

中華郵政股份有限公司
固定資產建設改良擴充執行情形明細表

中華民國108年10月份

單位：新臺幣元

| 計畫名稱 | 本 年 度 可 用 預 算 數 | | | | | 累計 預算 分配數 (2) | 執行情形 | | | | | | 差異 或 落後 原因 | 改進 措施 |
|----------------------|-----------------|------------------|--------------------|-----|---------------|------------------------|---------------|-------------|---------------|--------------|-------------------|--------------|---------------------|----------|
| | 以前 年度 保留數 | 本年度 法定 預算數 | 本年度 奉准先行 辦理數 | 調整數 | 合計 (1) | | 實際執行數 | | | | 比較增減（－） | | | |
| | | | | | | | 實支數 | 應付 未付數 | 合計 (3) | % (3)/(2) | 金額 (4)=(3)-(2) | % (4)/(2) | | |
| 專案計畫 | 1,401,501,123 | 4,166,886,000 | 0 | 0 | 5,568,387,123 | 2,768,926,000 | 937,005,139 | 458,527,529 | 1,395,532,668 | 50.40 | -1,373,393,332 | -49.60 | | |
| 繼續計畫 | 1,401,501,123 | 4,166,886,000 | 0 | 0 | 5,568,387,123 | 2,768,926,000 | 937,005,139 | 458,527,529 | 1,395,532,668 | 50.40 | -1,373,393,332 | -49.60 | | |
| 購建郵政局所計畫 | 331,203,046 | 658,937,000 | 0 | 0 | 990,140,046 | 374,784,000 | 387,055,924 | 0 | 387,055,924 | 103.27 | 12,271,924 | 3.27 | | |
| 郵政物流園區(機場捷運A7站) 建置計畫 | 1,070,298,077 | 3,479,749,000 | 0 | 0 | 4,550,047,077 | 2,382,298,000 | 539,229,672 | 458,527,529 | 997,757,201 | 41.88 | -1,384,540,799 | -58.12 | | |
| 郵政資訊作業發展計畫 | 0 | 28,200,000 | 0 | 0 | 28,200,000 | 11,844,000 | 10,719,543 | 0 | 10,719,543 | 90.51 | -1,124,457 | -9.49 | | |
| 一般建築及設備計畫 | 33,184,061 | 3,669,050,000 | 0 | 0 | 3,702,234,061 | 2,284,406,000 | 2,063,491,006 | 0 | 2,063,491,006 | 90.33 | -220,914,994 | -9.67 | | |
| 一次性項目 | 33,184,061 | 3,669,050,000 | 0 | 0 | 3,702,234,061 | 2,284,406,000 | 2,063,491,006 | 0 | 2,063,491,006 | 90.33 | -220,914,994 | -9.67 | | |
| 土地 | 0 | 56,650,000 | 0 | 0 | 56,650,000 | 43,500,000 | 369,949 | 0 | 369,949 | 0.85 | -43,130,051 | -99.15 | | |
| 土地改良物 | 0 | 1,800,000 | 0 | 0 | 1,800,000 | 1,500,000 | 1,271,574 | 0 | 1,271,574 | 84.77 | -228,426 | -15.23 | | |
| 房屋及建築 | 3,182,951 | 532,259,000 | 0 | 0 | 535,441,951 | 349,097,000 | 182,082,281 | 0 | 182,082,281 | 52.16 | -167,014,719 | -47.84 | | |
| 機械及設備 | 14,538,860 | 1,132,841,000 | 0 | 0 | 1,147,379,860 | 357,263,000 | 327,114,175 | 0 | 327,114,175 | 91.56 | -30,148,825 | -8.44 | | |
| 交通及運輸設備 | 134,250 | 672,296,000 | 0 | 0 | 672,430,250 | 254,691,000 | 261,041,733 | 0 | 261,041,733 | 102.49 | 6,350,733 | 2.49 | | |
| 什項設備 | 15,328,000 | 283,773,000 | 0 | 0 | 299,101,000 | 210,613,000 | 218,589,715 | 0 | 218,589,715 | 103.79 | 7,976,715 | 3.79 | | |
| 租賃權益改良 | 0 | 49,450,000 | 0 | 0 | 49,450,000 | 41,360,000 | 25,476,256 | 0 | 25,476,256 | 61.60 | -15,883,744 | -38.40 | | |
| 使用權資產 | 0 | 939,981,000 | 0 | 0 | 939,981,000 | 1,026,382,000 | 1,047,545,323 | 0 | 1,047,545,323 | 102.06 | 21,163,323 | 2.06 | | |
| 總計 | 1,434,685,184 | 7,835,936,000 | 0 | 0 | 9,270,621,184 | 5,053,332,000 | 3,000,496,145 | 458,527,529 | 3,459,023,674 | 68.45 | -1,594,308,326 | -31.55 | | |
| 不動產、廠房及設備 | 1,434,685,184 | 7,835,936,000 | 0 | 0 | 9,270,621,184 | 5,053,332,000 | 3,000,496,145 | 458,527,529 | 3,459,023,674 | 68.45 | -1,594,308,326 | -31.55 | | |
| 土地 | 0 | 56,650,000 | 0 | 0 | 56,650,000 | 43,500,000 | 119,165,532 | 0 | 119,165,532 | 273.94 | 75,665,532 | 173.94 | | |
| 土地改良物 | 43,398,129 | 1,800,000 | 0 | 0 | 45,198,129 | 182,162,000 | 136,942,528 | 0 | 136,942,528 | 75.18 | -45,219,472 | -24.82 | | |
| 房屋及建築 | 1,361,285,945 | 4,251,196,000 | 0 | 0 | 5,612,481,945 | 2,867,517,000 | 852,148,684 | 458,527,529 | 1,310,676,213 | 45.71 | -1,556,840,787 | -54.29 | | |
| 機械及設備 | 14,538,860 | 1,480,790,000 | 0 | 0 | 1,495,328,860 | 425,107,000 | 338,073,261 | 0 | 338,073,261 | 79.53 | -87,033,739 | -20.47 | | |
| 交通及運輸設備 | 134,250 | 772,296,000 | 0 | 0 | 772,430,250 | 256,691,000 | 262,554,846 | 0 | 262,554,846 | 102.28 | 5,863,846 | 2.28 | | |
| 什項設備及其他 | 15,328,000 | 1,273,204,000 | 0 | 0 | 1,288,532,000 | 1,278,355,000 | 1,291,611,294 | 0 | 1,291,611,294 | 101.04 | 13,256,294 | 1.04 | | |
| 總計 | 1,434,685,184 | 7,835,936,000 | 0 | 0 | 9,270,621,184 | 5,053,332,000 | 3,000,496,145 | 458,527,529 | 3,459,023,674 | 68.45 | -1,594,308,326 | -31.55 | | |