

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7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	1,850,102,000	632,625,845	72,799,499	705,425,344	38.13	-1,144,676,656	-61.87		
繼續計畫	1,401,501,123	4,166,886,000	0	0	5,568,387,123	1,850,102,000	632,625,845	72,799,499	705,425,344	38.13	-1,144,676,656	-61.87		
購建郵政局所計畫	331,203,046	658,937,000	0	0	990,140,046	174,804,000	208,854,922	32,273,631	241,128,553	137.94	66,324,553	37.94		
郵政物流園區(機場捷運A7站)	1,070,298,077	3,479,749,000	0	0	4,550,047,077	1,675,298,000	423,770,923	40,525,868	464,296,791	27.71	-1,211,001,209	-72.29		
郵政資訊作業發展計畫	0	28,200,000	0	0	28,200,000	0	0	0	0	0.00	0	0.00		
一般建築及設備計畫	33,184,061	3,669,050,000	0	0	3,702,234,061	1,548,454,000	1,386,898,837	0	1,386,898,837	89.57	-161,555,163	-10.43		
一次性項目	33,184,061	3,669,050,000	0	0	3,702,234,061	1,548,454,000	1,386,898,837	0	1,386,898,837	89.57	-161,555,163	-10.43		
土地	0	56,650,000	0	0	56,650,000	30,140,000	0	0	0	0.00	-30,140,000	-100.00		
土地改良物	0	1,800,000	0	0	1,800,000	1,050,000	59,846	0	59,846	5.70	-990,154	-94.30		
房屋及建築	3,182,951	532,259,000	0	0	535,441,951	250,337,000	91,887,892	0	91,887,892	36.71	-158,449,108	-63.29		
機械及設備	14,538,860	1,132,841,000	0	0	1,147,379,860	122,185,000	200,835,660	0	200,835,660	164.37	78,650,660	64.37		
交通及運輸設備	134,250	672,296,000	0	0	672,430,250	82,740,000	11,561,069	0	11,561,069	13.97	-71,178,931	-86.03		
什項設備	15,328,000	283,773,000	0	0	299,101,000	98,507,000	116,634,852	0	116,634,852	118.40	18,127,852	18.40		
租賃權益改良	0	49,450,000	0	0	49,450,000	28,486,000	12,939,610	0	12,939,610	45.42	-15,546,390	-54.58		
使用權資產	0	939,981,000	0	0	939,981,000	935,009,000	952,979,908	0	952,979,908	101.92	17,970,908	1.92		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,398,556,000	2,019,524,682	72,799,499	2,092,324,181	61.57	-1,306,231,819	-38.43		
不動產、廠房及設備	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,398,556,000	2,019,524,682	72,799,499	2,092,324,181	61.57	-1,306,231,819	-38.43		
土地	0	56,650,000	0	0	56,650,000	30,140,000	0	0	0	0.00	-30,140,000	-100.00		
土地改良物	43,398,129	1,800,000	0	0	45,198,129	44,448,000	131,433,695	2,070,681	133,504,376	300.36	89,056,376	200.36		
房屋及建築	1,361,285,945	4,251,196,000	0	0	5,612,481,945	2,055,041,000	591,387,232	70,728,818	662,116,050	32.22	-1,392,924,950	-67.78		
機械及設備	14,538,860	1,480,790,000	0	0	1,495,328,860	123,185,000	201,075,203	0	201,075,203	163.23	77,890,203	63.23		
交通及運輸設備	134,250	772,296,000	0	0	772,430,250	83,740,000	13,074,182	0	13,074,182	15.61	-70,665,818	-84.39		
什項設備及其他	15,328,000	1,273,204,000	0	0	1,288,532,000	1,062,002,000	1,082,554,370	0	1,082,554,370	101.94	20,552,370	1.94		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,398,556,000	2,019,524,682	72,799,499	2,092,324,181	61.57	-1,306,231,819	-38.43		