

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110年9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)		累計執行數				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	0	4,065,546,000	0	0	4,065,546,000	2,529,820,000	2,612,323,344	0	2,612,323,344	103.26	82,503,344	3.26		
繼續計畫	0	3,115,448,000	0	0	3,115,448,000	2,110,000,000	2,130,120,598	0	2,130,120,598	100.95	20,120,598	0.95		
郵政物流園區(機場捷運A7站)建置計畫	0	3,115,448,000	0	0	3,115,448,000	2,110,000,000	2,130,120,598	0	2,130,120,598	100.95	20,120,598	0.95		
新興計畫	0	950,098,000	0	0	950,098,000	419,820,000	482,202,746	0	482,202,746	114.86	62,382,746	14.86		
購建郵政局所計畫	0	950,098,000	0	0	950,098,000	419,820,000	482,202,746	0	482,202,746	114.86	62,382,746	14.86		
一般建築及設備計畫	206,808,636	2,592,517,000	243,166,554	0	3,042,492,190	1,273,262,000	1,054,130,038	0	1,054,130,038	82.79	-219,131,962	-17.21		
一次性項目	206,808,636	2,592,517,000	243,166,554	0	3,042,492,190	1,273,262,000	1,054,130,038	0	1,054,130,038	82.79	-219,131,962	-17.21		
土地	0	9,401,000	0	0	9,401,000	6,000,000	0	0	0	0.00	-6,000,000	-100.00		
土地改良物	0	2,500,000	0	0	2,500,000	1,830,000	325,825	0	325,825	17.80	-1,504,175	-82.20		
房屋及建築	12,303,866	398,220,000	0	0	410,523,866	299,527,000	141,647,785	0	141,647,785	47.29	-157,879,215	-52.71		
機械及設備	182,769,059	929,711,000	0	0	1,112,480,059	297,031,000	392,683,152	0	392,683,152	132.20	95,652,152	32.20		
交通及運輸設備	4,000,875	565,261,000	0	0	569,261,875	174,501,000	14,774,566	0	14,774,566	8.47	-159,726,434	-91.53		
什項設備	6,732,430	301,855,000	0	0	308,587,430	186,295,000	175,897,269	0	175,897,269	94.42	-10,397,731	-5.58		
租賃權益改良	1,002,406	67,380,000	0	0	68,382,406	47,984,000	6,819,920	0	6,819,920	14.21	-41,164,080	-85.79		
使用權資產	0	318,189,000	243,166,554	0	561,355,554	260,094,000	321,981,521	0	321,981,521	123.79	61,887,521	23.79		
總計	206,808,636	6,658,063,000	243,166,554	0	7,108,038,190	3,803,082,000	3,666,453,382	0	3,666,453,382	96.41	-136,628,618	-3.59		
不動產、廠房及設備	206,808,636	6,339,874,000	0	0	6,546,682,636	3,542,988,000	3,344,471,861	0	3,344,471,861	94.40	-198,516,139	-5.60		
土地	0	99,468,000	0	0	99,468,000	56,000,000	13,231,409	0	13,231,409	23.63	-42,768,591	-76.37		
土地改良物	0	2,500,000	0	0	2,500,000	1,830,000	325,825	0	325,825	17.80	-1,504,175	-82.20		
房屋及建築	12,303,866	4,371,199,000	0	0	4,383,502,866	2,779,347,000	2,739,107,280	0	2,739,107,280	98.55	-40,239,720	-1.45		
機械及設備	182,769,059	932,211,000	0	0	1,114,980,059	297,031,000	393,631,795	0	393,631,795	132.52	96,600,795	32.52		
交通及運輸設備	4,000,875	565,261,000	0	0	569,261,875	174,501,000	15,458,363	0	15,458,363	8.86	-159,042,637	-91.14		
什項設備及其他	7,734,836	369,235,000	0	0	376,969,836	234,279,000	182,717,189	0	182,717,189	77.99	-51,561,811	-22.01		
使用權資產	0	318,189,000	243,166,554	0	561,355,554	260,094,000	321,981,521	0	321,981,521	123.79	61,887,521	23.79		
總計	206,808,636	6,658,063,000	243,166,554	0	7,108,038,190	3,803,082,000	3,666,453,382	0	3,666,453,382	96.41	-136,628,618	-3.59		