

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109年4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	90,256,967	2,818,221,000	0	0	2,908,477,967	322,108,000	86,966,545	72,963,919	159,930,464	49.65	-162,177,536	-50.35		
繼續計畫	90,256,967	2,818,221,000	0	0	2,908,477,967	322,108,000	86,966,545	72,963,919	159,930,464	49.65	-162,177,536	-50.35		
購建郵政局所計畫	86,534,806	1,305,104,000	0	0	1,391,638,806	64,200,000	17,329,896	30,152,445	47,482,341	73.96	-16,717,659	-26.04		
郵政物流園區(機場捷運A7站) 建置計畫	3,722,161	1,513,117,000	0	0	1,516,839,161	257,908,000	69,636,649	42,811,474	112,448,123	43.60	-145,459,877	-56.40		
一般建築及設備計畫	376,992,682	3,182,278,000	0	0	3,559,270,682	511,325,000	530,242,169	0	530,242,169	103.70	18,917,169	3.70		
一次性項目	376,992,682	3,182,278,000	0	0	3,559,270,682	511,325,000	530,242,169	0	530,242,169	103.70	18,917,169	3.70		
土地	0	25,083,000	0	0	25,083,000	0	1,451,050	0	1,451,050	0.00	1,451,050	0.00		
土地改良物	0	2,700,000	0	0	2,700,000	400,000	0	0	0	0.00	-400,000	-100.00		
房屋及建築	10,193,283	390,714,000	0	0	400,907,283	70,642,000	38,993,154	0	38,993,154	55.20	-31,648,846	-44.80		
機械及設備	315,192,399	1,398,658,000	0	0	1,713,850,399	152,189,000	134,582,500	0	134,582,500	88.43	-17,606,500	-11.57		
交通及運輸設備	0	838,129,000	0	0	838,129,000	142,385,000	188,983,237	0	188,983,237	132.73	46,598,237	32.73		
什項設備	51,607,000	201,623,000	0	0	253,230,000	50,143,000	64,630,431	0	64,630,431	128.89	14,487,431	28.89		
租賃權益改良	0	21,690,000	0	0	21,690,000	4,405,000	2,496,448	0	2,496,448	56.67	-1,908,552	-43.33		
使用權資產	0	303,681,000	0	0	303,681,000	91,161,000	99,105,349	0	99,105,349	108.71	7,944,349	8.71		
總計	467,249,649	6,000,499,000	0	0	6,467,748,649	833,433,000	617,208,714	72,963,919	690,172,633	82.81	-143,260,367	-17.19		
不動產、廠房及設備	467,249,649	5,696,818,000	0	0	6,164,067,649	742,272,000	518,103,365	72,963,919	591,067,284	79.63	-151,204,716	-20.37		
土地	0	746,748,000	0	0	746,748,000	0	1,451,050	1,887,751	3,338,801	0.00	3,338,801	0.00		
土地改良物	0	2,700,000	0	0	2,700,000	400,000	0	0	0	0.00	-400,000	-100.00		
房屋及建築	100,450,250	2,487,270,000	0	0	2,587,720,250	392,750,000	125,959,699	71,076,168	197,035,867	50.17	-195,714,133	-49.83		
機械及設備	315,192,399	1,398,658,000	0	0	1,713,850,399	152,189,000	134,582,500	0	134,582,500	88.43	-17,606,500	-11.57		
交通及運輸設備	0	838,129,000	0	0	838,129,000	142,385,000	188,983,237	0	188,983,237	132.73	46,598,237	32.73		
什項設備及其他	51,607,000	223,313,000	0	0	274,920,000	54,548,000	67,126,879	0	67,126,879	123.06	12,578,879	23.06		
使用權資產	0	303,681,000	0	0	303,681,000	91,161,000	99,105,349	0	99,105,349	108.71	7,944,349	8.71		
總計	467,249,649	6,000,499,000	0	0	6,467,748,649	833,433,000	617,208,714	72,963,919	690,172,633	82.81	-143,260,367	-17.19		