

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11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	2,618,221,000	0	0	2,708,477,967	2,118,360,000	1,226,393,869	0	1,226,393,869	57.89	-891,966,131	-42.11		
繼續計畫	90,256,967	2,618,221,000	0	0	2,708,477,967	2,118,360,000	1,226,393,869	0	1,226,393,869	57.89	-891,966,131	-42.11		
購建郵政局所計畫	86,534,806	1,105,104,000	0	0	1,191,638,806	727,615,000	857,687,011	0	857,687,011	117.88	130,072,011	17.88		
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	1,390,745,000	368,706,858	0	368,706,858	26.51	-1,022,038,142	-73.49		
一般建築及設備計畫	376,992,682	3,182,278,000	0	0	3,559,270,682	2,489,602,000	1,501,413,499	0	1,501,413,499	60.31	-988,188,501	-39.69		
一次性項目	376,992,682	3,182,278,000	0	0	3,559,270,682	2,489,602,000	1,501,413,499	0	1,501,413,499	60.31	-988,188,501	-39.69		
土地	0	25,083,000	0	0	25,083,000	25,083,000	1,451,050	0	1,451,050	5.78	-23,631,950	-94.22		
土地改良物	0	2,700,000	0	0	2,700,000	2,500,000	330,718	0	330,718	13.23	-2,169,282	-86.77		
房屋及建築	10,193,283	390,714,000	0	0	400,907,283	360,938,000	243,048,995	0	243,048,995	67.34	-117,889,005	-32.66		
機械及設備	315,192,399	1,398,658,000	0	0	1,713,850,399	839,846,000	484,413,867	0	484,413,867	57.68	-355,432,133	-42.32		
交通及運輸設備	0	838,129,000	0	0	838,129,000	729,159,000	205,503,298	0	205,503,298	28.18	-523,655,702	-71.82		
什項設備	51,607,000	201,623,000	0	0	253,230,000	237,143,000	263,014,674	0	263,014,674	110.91	25,871,674	10.91		
租賃權益改良	0	21,690,000	0	0	21,690,000	19,713,000	40,071,930	0	40,071,930	203.28	20,358,930	103.28		
使用權資產	0	303,681,000	0	0	303,681,000	275,220,000	263,578,967	0	263,578,967	95.77	-11,641,033	-4.23		
總計	467,249,649	5,800,499,000	0	0	6,267,748,649	4,607,962,000	2,727,807,368	0	2,727,807,368	59.20	-1,880,154,632	-40.80		
不動產、廠房及設備	467,249,649	5,496,818,000	0	0	5,964,067,649	4,332,742,000	2,464,228,401	0	2,464,228,401	56.87	-1,868,513,599	-43.13		
土地	0	546,748,000	0	0	546,748,000	305,083,000	409,161,052	0	409,161,052	134.11	104,078,052	34.11		
土地改良物	0	2,700,000	0	0	2,700,000	2,500,000	330,718	0	330,718	13.23	-2,169,282	-86.77		
房屋及建築	100,450,250	2,487,270,000	0	0	2,587,720,250	2,199,298,000	1,059,574,806	0	1,059,574,806	48.18	-1,139,723,194	-51.82		
機械及設備	315,192,399	1,398,658,000	0	0	1,713,850,399	839,846,000	484,413,867	0	484,413,867	57.68	-355,432,133	-42.32		
交通及運輸設備	0	838,129,000	0	0	838,129,000	729,159,000	207,661,354	0	207,661,354	28.48	-521,497,646	-71.52		
什項設備及其他	51,607,000	223,313,000	0	0	274,920,000	256,856,000	303,086,604	0	303,086,604	118.00	46,230,604	18.00		
使用權資產	0	303,681,000	0	0	303,681,000	275,220,000	263,578,967	0	263,578,967	95.77	-11,641,033	-4.23		
總計	467,249,649	5,800,499,000	0	0	6,267,748,649	4,607,962,000	2,727,807,368	0	2,727,807,368	59.20	-1,880,154,632	-40.80		