

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	90,256,967	2,618,221,000	0	0	2,708,477,967	1,428,259,000	788,889,579	0	788,889,579	55.23	-639,369,421	-44.77		
繼續計畫	90,256,967	2,618,221,000	0	0	2,708,477,967	1,428,259,000	788,889,579	0	788,889,579	55.23	-639,369,421	-44.77		
購建郵政局所計畫	86,534,806	1,105,104,000	0	0	1,191,638,806	289,700,000	515,262,961	0	515,262,961	177.86	225,562,961	77.86		
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	1,138,559,000	273,626,618	0	273,626,618	24.03	-864,932,382	-75.97		
一般建築及設備計畫	376,992,682	3,182,278,000	0	0	3,559,270,682	1,508,013,000	1,260,499,016	0	1,260,499,016	83.59	-247,513,984	-16.41		
一次性項目	376,992,682	3,182,278,000	0	0	3,559,270,682	1,508,013,000	1,260,499,016	0	1,260,499,016	83.59	-247,513,984	-16.41		
土地	0	25,083,000	0	0	25,083,000	4,200,000	1,451,050	0	1,451,050	34.55	-2,748,950	-65.45		
土地改良物	0	2,700,000	0	0	2,700,000	2,000,000	330,718	0	330,718	16.54	-1,669,282	-83.46		
房屋及建築	10,193,283	390,714,000	0	0	400,907,283	299,950,000	159,849,817	0	159,849,817	53.29	-140,100,183	-46.71		
機械及設備	315,192,399	1,398,658,000	0	0	1,713,850,399	317,973,000	428,242,488	0	428,242,488	134.68	110,269,488	34.68		
交通及運輸設備	0	838,129,000	0	0	838,129,000	448,573,000	199,448,682	0	199,448,682	44.46	-249,124,318	-55.54		
什項設備	51,607,000	201,623,000	0	0	253,230,000	196,344,000	219,114,800	0	219,114,800	111.60	22,770,800	11.60		
租賃權益改良	0	21,690,000	0	0	21,690,000	16,125,000	29,795,971	0	29,795,971	184.78	13,670,971	84.78		
使用權資產	0	303,681,000	0	0	303,681,000	222,848,000	222,265,490	0	222,265,490	99.74	-582,510	-0.26		
總計	467,249,649	5,800,499,000	0	0	6,267,748,649	2,936,272,000	2,049,388,595	0	2,049,388,595	69.80	-886,883,405	-30.20		
不動產、廠房及設備	467,249,649	5,496,818,000	0	0	5,964,067,649	2,713,424,000	1,827,123,105	0	1,827,123,105	67.34	-886,300,895	-32.66		
土地	0	546,748,000	0	0	546,748,000	4,200,000	206,096,709	0	206,096,709	4,907.06	201,896,709	4,807.06		
土地改良物	0	2,700,000	0	0	2,700,000	2,000,000	330,718	0	330,718	16.54	-1,669,282	-83.46		
房屋及建築	100,450,250	2,487,270,000	0	0	2,587,720,250	1,728,209,000	742,383,181	0	742,383,181	42.96	-985,825,819	-57.04		
機械及設備	315,192,399	1,398,658,000	0	0	1,713,850,399	317,973,000	428,242,488	0	428,242,488	134.68	110,269,488	34.68		
交通及運輸設備	0	838,129,000	0	0	838,129,000	448,573,000	201,159,238	0	201,159,238	44.84	-247,413,762	-55.16		
什項設備及其他	51,607,000	223,313,000	0	0	274,920,000	212,469,000	248,910,771	0	248,910,771	117.15	36,441,771	17.15		
使用權資產	0	303,681,000	0	0	303,681,000	222,848,000	222,265,490	0	222,265,490	99.74	-582,510	-0.26		
總計	467,249,649	5,800,499,000	0	0	6,267,748,649	2,936,272,000	2,049,388,595	0	2,049,388,595	69.80	-886,883,405	-30.20		