

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8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	1,245,716,000	525,885,558	0	525,885,558	42.22	-719,830,442	-57.78		
繼續計畫	90,256,967	2,618,221,000	0	0	2,708,477,967	1,245,716,000	525,885,558	0	525,885,558	42.22	-719,830,442	-57.78		
購建郵政局所計畫	86,534,806	1,105,104,000	0	0	1,191,638,806	233,250,000	311,954,333	0	311,954,333	133.74	78,704,333	33.74		
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	1,012,466,000	213,931,225	0	213,931,225	21.13	-798,534,775	-78.87		
一般建築及設備計畫	376,992,682	3,182,278,000	0	0	3,559,270,682	1,261,747,000	1,139,330,997	0	1,139,330,997	90.30	-122,416,003	-9.70		
一次性項目	376,992,682	3,182,278,000	0	0	3,559,270,682	1,261,747,000	1,139,330,997	0	1,139,330,997	90.30	-122,416,003	-9.70		
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	1,515,000	80,525	0	80,525	5.32	-1,434,475	-94.68		
房屋及建築	10,193,283	390,714,000	0	0	400,907,283	254,091,000	133,266,591	0	133,266,591	52.45	-120,824,409	-47.55		
機械及設備	315,192,399	1,398,658,000	0	0	1,713,850,399	229,552,000	413,263,619	0	413,263,619	180.03	183,711,619	80.03		
交通及運輸設備	0	838,129,000	0	0	838,129,000	394,242,000	198,435,757	0	198,435,757	50.33	-195,806,243	-49.67		
什項設備	51,607,000	201,623,000	0	0	253,230,000	177,973,000	175,022,796	0	175,022,796	98.34	-2,950,204	-1.66		
租賃權益改良	0	21,690,000	0	0	21,690,000	14,288,000	23,316,557	0	23,316,557	163.19	9,028,557	63.19		
使用權資產	0	303,681,000	0	0	303,681,000	185,886,000	194,494,102	0	194,494,102	104.63	8,608,102	4.63		
總計	467,249,649	5,800,499,000	0	0	6,267,748,649	2,507,463,000	1,665,216,555	0	1,665,216,555	66.41	-842,246,445	-33.59		
不動產、廠房及設備	467,249,649	5,496,818,000	0	0	5,964,067,649	2,321,577,000	1,470,722,453	0	1,470,722,453	63.35	-850,854,547	-36.65		
土地	0	546,748,000	0	0	546,748,000	4,200,000	23,106,709	0	23,106,709	550.16	18,906,709	450.16		
土地改良物	0	2,700,000	0	0	2,700,000	1,515,000	80,525	0	80,525	5.32	-1,434,475	-94.68		
房屋及建築	100,450,250	2,487,270,000	0	0	2,587,720,250	1,499,807,000	636,755,934	0	636,755,934	42.46	-863,051,066	-57.54		
機械及設備	315,192,399	1,398,658,000	0	0	1,713,850,399	229,552,000	413,263,619	0	413,263,619	180.03	183,711,619	80.03		
交通及運輸設備	0	838,129,000	0	0	838,129,000	394,242,000	199,176,313	0	199,176,313	50.52	-195,065,687	-49.48		
什項設備及其他	51,607,000	223,313,000	0	0	274,920,000	192,261,000	198,339,353	0	198,339,353	103.16	6,078,353	3.16		
使用權資產	0	303,681,000	0	0	303,681,000	185,886,000	194,494,102	0	194,494,102	104.63	8,608,102	4.63		
總計	467,249,649	5,800,499,000	0	0	6,267,748,649	2,507,463,000	1,665,216,555	0	1,665,216,555	66.41	-842,246,445	-33.59		