

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	0	4,065,546,000	0	0	4,065,546,000	3,337,694,000	3,605,343,315	0	3,605,343,315	108.02	267,649,315	8.02		
繼續計畫	0	3,115,448,000	0	0	3,115,448,000	2,680,000,000	2,789,039,343	0	2,789,039,343	104.07	109,039,343	4.07		
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	2,680,000,000	2,789,039,343	0	2,789,039,343	104.07	109,039,343	4.07		
新興計畫	0	950,098,000	0	0	950,098,000	657,694,000	816,303,972	0	816,303,972	124.12	158,609,972	24.12		
購建郵政局所計畫	0	950,098,000	0	0	950,098,000	657,694,000	816,303,972	0	816,303,972	124.12	158,609,972	24.12		
一般建築及設備計畫	206,808,636	2,592,517,000	243,166,554	0	3,042,492,190	2,257,220,000	1,384,490,368	0	1,384,490,368	61.34	-872,729,632	-38.66		
一次性項目	206,808,636	2,592,517,000	243,166,554	0	3,042,492,190	2,257,220,000	1,384,490,368	0	1,384,490,368	61.34	-872,729,632	-38.66		
土地	0	9,401,000	0	0	9,401,000	8,034,000	0	0	0	0.00	-8,034,000	-100.00		
土地改良物	0	2,500,000	0	0	2,500,000	2,350,000	957,814	0	957,814	40.76	-1,392,186	-59.24		
房屋及建築	12,303,866	398,220,000	0	0	410,523,866	368,633,000	197,542,401	0	197,542,401	53.59	-171,090,599	-46.41		
機械及設備	182,769,059	929,711,000	0	0	1,112,480,059	670,641,000	507,600,537	0	507,600,537	75.69	-163,040,463	-24.31		
交通及運輸設備	4,000,875	565,261,000	0	0	569,261,875	362,857,000	68,063,894	0	68,063,894	18.76	-294,793,106	-81.24		
什項設備	6,732,430	301,855,000	0	0	308,587,430	243,209,000	225,174,826	0	225,174,826	92.58	-18,034,174	-7.42		
租賃權益改良	1,002,406	67,380,000	0	0	68,382,406	61,119,000	8,232,328	0	8,232,328	13.47	-52,886,672	-86.53		
使用權資產	0	318,189,000	243,166,554	0	561,355,554	540,377,000	376,918,568	0	376,918,568	69.75	-163,458,432	-30.25		
總計	206,808,636	6,658,063,000	243,166,554	0	7,108,038,190	5,594,914,000	4,989,833,683	0	4,989,833,683	89.19	-605,080,317	-10.81		
不動產、廠房及設備	206,808,636	6,339,874,000	0	0	6,546,682,636	5,054,537,000	4,612,915,115	0	4,612,915,115	91.26	-441,621,885	-8.74		
土地	0	99,468,000	0	0	99,468,000	98,101,000	244,700,589	0	244,700,589	249.44	146,599,589	149.44		
土地改良物	0	2,500,000	0	0	2,500,000	2,350,000	15,184,798	0	15,184,798	646.16	12,834,798	546.16		
房屋及建築	12,303,866	4,371,199,000	0	0	4,383,502,866	3,616,260,000	3,542,325,703	0	3,542,325,703	97.96	-73,934,297	-2.04		
機械及設備	182,769,059	932,211,000	0	0	1,114,980,059	670,641,000	508,549,180	0	508,549,180	75.83	-162,091,820	-24.17		
交通及運輸設備	4,000,875	565,261,000	0	0	569,261,875	362,857,000	68,747,691	0	68,747,691	18.95	-294,109,309	-81.05		
什項設備及其他	7,734,836	369,235,000	0	0	376,969,836	304,328,000	233,407,154	0	233,407,154	76.70	-70,920,846	-23.30		
使用權資產	0	318,189,000	243,166,554	0	561,355,554	540,377,000	376,918,568	0	376,918,568	69.75	-163,458,432	-30.25		
總計	206,808,636	6,658,063,000	243,166,554	0	7,108,038,190	5,594,914,000	4,989,833,683	0	4,989,833,683	89.19	-605,080,317	-10.81		