

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10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	2,950,291,000	2,771,613,860	0	2,771,613,860	93.94	-178,677,140	-6.06		
繼續計畫	0	3,115,448,000	0	0	3,115,448,000	2,370,000,000	2,238,497,370	0	2,238,497,370	94.45	-131,502,630	-5.55		
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	2,370,000,000	2,238,497,370	0	2,238,497,370	94.45	-131,502,630	-5.55		
新興計畫	0	950,098,000	0	0	950,098,000	580,291,000	533,116,490	0	533,116,490	91.87	-47,174,510	-8.13		
購建郵政局所計畫	0	950,098,000	0	0	950,098,000	580,291,000	533,116,490	0	533,116,490	91.87	-47,174,510	-8.13		
一般建築及設備計畫	206,808,636	2,592,517,000	243,166,554	0	3,042,492,190	1,816,789,000	1,227,131,148	0	1,227,131,148	67.54	-589,657,852	-32.46		
一次性項目	206,808,636	2,592,517,000	243,166,554	0	3,042,492,190	1,816,789,000	1,227,131,148	0	1,227,131,148	67.54	-589,657,852	-32.46		
土地	0	9,401,000	0	0	9,401,000	6,667,000	0	0	0	0.00	-6,667,000	-100.00		
土地改良物	0	2,500,000	0	0	2,500,000	1,950,000	740,127	0	740,127	37.96	-1,209,873	-62.04		
房屋及建築	12,303,866	398,220,000	0	0	410,523,866	329,095,000	168,706,809	0	168,706,809	51.26	-160,388,191	-48.74		
機械及設備	182,769,059	929,711,000	0	0	1,112,480,059	462,600,000	473,011,873	0	473,011,873	102.25	10,411,873	2.25		
交通及運輸設備	4,000,875	565,261,000	0	0	569,261,875	233,114,000	19,172,327	0	19,172,327	8.22	-213,941,673	-91.78		
什項設備	6,732,430	301,855,000	0	0	308,587,430	203,031,000	193,630,289	0	193,630,289	95.37	-9,400,711	-4.63		
租賃權益改良	1,002,406	67,380,000	0	0	68,382,406	53,744,000	7,100,950	0	7,100,950	13.21	-46,643,050	-86.79		
使用權資產	0	318,189,000	243,166,554	0	561,355,554	526,588,000	364,768,773	0	364,768,773	69.27	-161,819,227	-30.73		
總計	206,808,636	6,658,063,000	243,166,554	0	7,108,038,190	4,767,080,000	3,998,745,008	0	3,998,745,008	83.88	-768,334,992	-16.12		
不動產、廠房及設備	206,808,636	6,339,874,000	0	0	6,546,682,636	4,240,492,000	3,633,976,235	0	3,633,976,235	85.70	-606,515,765	-14.30		
土地	0	99,468,000	0	0	99,468,000	96,734,000	13,231,409	0	13,231,409	13.68	-83,502,591	-86.32		
土地改良物	0	2,500,000	0	0	2,500,000	1,950,000	14,369,493	0	14,369,493	736.90	12,419,493	636.90		
房屋及建築	12,303,866	4,371,199,000	0	0	4,383,502,866	3,189,319,000	2,911,827,454	0	2,911,827,454	91.30	-277,491,546	-8.70		
機械及設備	182,769,059	932,211,000	0	0	1,114,980,059	462,600,000	473,960,516	0	473,960,516	102.46	11,360,516	2.46		
交通及運輸設備	4,000,875	565,261,000	0	0	569,261,875	233,114,000	19,856,124	0	19,856,124	8.52	-213,257,876	-91.48		
什項設備及其他	7,734,836	369,235,000	0	0	376,969,836	256,775,000	200,731,239	0	200,731,239	78.17	-56,043,761	-21.83		
使用權資產	0	318,189,000	243,166,554	0	561,355,554	526,588,000	364,768,773	0	364,768,773	69.27	-161,819,227	-30.73		
總計	206,808,636	6,658,063,000	243,166,554	0	7,108,038,190	4,767,080,000	3,998,745,008	0	3,998,745,008	83.88	-768,334,992	-16.12		