

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12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	4,065,546,000	3,878,548,820	186,997,180	4,065,546,000	100.00	0	0.00		
繼續計畫	0	3,115,448,000	0	0	3,115,448,000	3,115,448,000	2,933,544,581	181,903,419	3,115,448,000	100.00	0	0.00		
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	3,115,448,000	2,933,544,581	181,903,419	3,115,448,000	100.00	0	0.00		
新興計畫	0	950,098,000	0	0	950,098,000	950,098,000	945,004,239	5,093,761	950,098,000	100.00	0	0.00		
購建郵政局所計畫	0	950,098,000	0	0	950,098,000	950,098,000	945,004,239	5,093,761	950,098,000	100.00	0	0.00		
一般建築及設備計畫	206,808,636	2,547,117,000	243,166,554	0	2,997,092,190	2,997,092,190	2,021,127,201	580,155,809	2,601,283,010	86.79	-395,809,180	-13.21		
一次性項目	206,808,636	2,547,117,000	243,166,554	0	2,997,092,190	2,997,092,190	2,021,127,201	580,155,809	2,601,283,010	86.79	-395,809,180	-13.21		
土地	0	9,401,000	0	0	9,401,000	9,401,000	0	0	0	0.00	-9,401,000	-100.00		
土地改良物	0	2,500,000	0	0	2,500,000	2,500,000	2,920,007	980,800	3,900,807	156.03	1,400,807	56.03		
房屋及建築	12,303,866	398,220,000	0	0	410,523,866	410,523,866	271,264,688	47,931,319	319,196,007	77.75	-91,327,859	-22.25		
機械及設備	182,769,059	929,711,000	0	0	1,112,480,059	1,112,480,059	668,095,417	263,711,584	931,807,001	83.76	-180,673,058	-16.24		
交通及運輸設備	4,000,875	519,861,000	0	0	523,861,875	523,861,875	165,986,839	185,252,856	351,239,695	67.05	-172,622,180	-32.95		
什項設備	6,732,430	301,855,000	0	0	308,587,430	308,587,430	270,883,554	65,977,253	336,860,807	109.16	28,273,377	9.16		
租賃權益改良	1,002,406	67,380,000	0	0	68,382,406	68,382,406	18,734,086	16,301,997	35,036,083	51.24	-33,346,323	-48.76		
使用權資產	0	318,189,000	243,166,554	0	561,355,554	561,355,554	623,242,610	0	623,242,610	111.02	61,887,056	11.02		
總計	206,808,636	6,612,663,000	243,166,554	0	7,062,638,190	7,062,638,190	5,899,676,021	767,152,989	6,666,829,010	94.40	-395,809,180	-5.60		
不動產、廠房及設備	206,808,636	6,294,474,000	0	0	6,501,282,636	6,501,282,636	5,276,433,411	767,152,989	6,043,586,400	92.96	-457,696,236	-7.04		
土地	0	99,468,000	0	0	99,468,000	99,468,000	339,734,991	0	339,734,991	341.55	240,266,991	241.55		
土地改良物	0	2,500,000	0	0	2,500,000	2,500,000	18,635,660	980,800	19,616,460	784.66	17,116,460	684.66		
房屋及建築	12,303,866	4,371,199,000	0	0	4,383,502,866	4,383,502,866	3,792,730,424	234,928,499	4,027,658,923	91.88	-355,843,943	-8.12		
機械及設備	182,769,059	932,211,000	0	0	1,114,980,059	1,114,980,059	669,044,060	263,711,584	932,755,644	83.66	-182,224,415	-16.34		
交通及運輸設備	4,000,875	519,861,000	0	0	523,861,875	523,861,875	166,670,636	185,252,856	351,923,492	67.18	-171,938,383	-32.82		
什項設備及其他	7,734,836	369,235,000	0	0	376,969,836	376,969,836	289,617,640	82,279,250	371,896,890	98.65	-5,072,946	-1.35		
使用權資產	0	318,189,000	243,166,554	0	561,355,554	561,355,554	623,242,610	0	623,242,610	111.02	61,887,056	11.02		
總計	206,808,636	6,612,663,000	243,166,554	0	7,062,638,190	7,062,638,190	5,899,676,021	767,152,989	6,666,829,010	94.40	-395,809,180	-5.60		