

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108年6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)		實際執行數				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	1,401,501,123	4,166,886,000	0	0	5,568,387,123	1,803,919,000	557,153,440	64,241,412	621,394,852	34.45	-1,182,524,148	-65.55		
繼續計畫	1,401,501,123	4,166,886,000	0	0	5,568,387,123	1,803,919,000	557,153,440	64,241,412	621,394,852	34.45	-1,182,524,148	-65.55		
購建郵政局所計畫	331,203,046	658,937,000	0	0	990,140,046	129,621,000	192,152,036	12,508,494	204,660,530	157.89	75,039,530	57.89		
郵政物流園區 (機場捷運A7站) 建置計畫	1,070,298,077	3,479,749,000	0	0	4,550,047,077	1,674,298,000	365,001,404	51,732,918	416,734,322	24.89	-1,257,563,678	-75.11		
郵政資訊作業發展計畫	0	28,200,000	0	0	28,200,000	0	0	0	0	0.00	0	0.00		
一般建築及設備計畫	33,184,061	3,669,050,000	0	0	3,702,234,061	1,437,258,000	1,298,990,300	0	1,298,990,300	90.38	-138,267,700	-9.62		
一次性項目	33,184,061	3,669,050,000	0	0	3,702,234,061	1,437,258,000	1,298,990,300	0	1,298,990,300	90.38	-138,267,700	-9.62		
土地	0	56,650,000	0	0	56,650,000	26,300,000	0	0	0	0.00	-26,300,000	-100.00		
土地改良物	0	1,800,000	0	0	1,800,000	900,000	59,846	0	59,846	6.65	-840,154	-93.35		
房屋及建築	3,182,951	532,259,000	0	0	535,441,951	219,042,000	75,653,515	0	75,653,515	34.54	-143,388,485	-65.46		
機械及設備	14,538,860	1,132,841,000	0	0	1,147,379,860	116,428,000	183,330,894	0	183,330,894	157.46	66,902,894	57.46		
交通及運輸設備	134,250	672,296,000	0	0	672,430,250	44,939,000	9,291,356	0	9,291,356	20.68	-35,647,644	-79.32		
什項設備	15,328,000	283,773,000	0	0	299,101,000	86,355,000	97,680,196	0	97,680,196	113.11	11,325,196	13.11		
租賃權益改良	0	49,450,000	0	0	49,450,000	23,670,000	12,250,071	0	12,250,071	51.75	-11,419,929	-48.25		
使用權資產	0	939,981,000	0	0	939,981,000	919,624,000	920,724,422	0	920,724,422	100.12	1,100,422	0.12		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,241,177,000	1,856,143,740	64,241,412	1,920,385,152	59.25	-1,320,791,848	-40.75		
不動產、廠房及設備	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,241,177,000	1,856,143,740	64,241,412	1,920,385,152	59.25	-1,320,791,848	-40.75		
土地	0	56,650,000	0	0	56,650,000	26,300,000	0	0	0	0.00	-26,300,000	-100.00		
土地改良物	43,398,129	1,800,000	0	0	45,198,129	44,298,000	122,151,689	9,271,706	131,423,395	296.68	87,125,395	196.68		
房屋及建築	1,361,285,945	4,251,196,000	0	0	5,612,481,945	1,977,563,000	510,283,935	54,969,706	565,253,641	28.58	-1,412,309,359	-71.42		
機械及設備	14,538,860	1,480,790,000	0	0	1,495,328,860	117,428,000	183,570,437	0	183,570,437	156.33	66,142,437	56.33		
交通及運輸設備	134,250	772,296,000	0	0	772,430,250	45,939,000	9,482,990	0	9,482,990	20.64	-36,456,010	-79.36		
什項設備及其他	15,328,000	1,273,204,000	0	0	1,288,532,000	1,029,649,000	1,030,654,689	0	1,030,654,689	100.10	1,005,689	0.10		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,241,177,000	1,856,143,740	64,241,412	1,920,385,152	59.25	-1,320,791,848	-40.75		