

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3月份

：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	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	473,987,000	179,976,387	152,213,277	332,189,664	70.08	-141,797,336	-29.92		
繼續計畫	1,401,501,123	4,166,886,000	0	0	5,568,387,123	473,987,000	179,976,387	152,213,277	332,189,664	70.08	-141,797,336	-29.92		
購建郵政局所計畫	331,203,046	658,937,000	0	0	990,140,046	57,688,000	49,592,021	13,615,622	63,207,643	109.57	5,519,643	9.57		
郵政物流園區(機械及設備)	1,070,298,077	3,479,749,000	0	0	4,550,047,077	416,299,000	130,384,366	138,597,655	268,982,021	64.61	-147,316,979	-35.39		
郵政資訊中心作業計畫	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	982,199,000	899,824,113	0	899,824,113	91.61	-82,374,887	-8.39		
一次性項目	33,184,061	3,669,050,000	0	0	3,702,234,061	982,199,000	899,824,113	0	899,824,113	91.61	-82,374,887	-8.39		
土地	0	56,650,000	0	0	56,650,000	7,200,000	0	0	0	0.00	-7,200,000	-100.00		
土地改良物	0	1,800,000	0	0	1,800,000	450,000	6,918	0	6,918	1.54	-443,082	-98.46		
房屋及建築	3,182,951	532,259,000	0	0	535,441,951	105,724,000	21,226,512	0	21,226,512	20.08	-84,497,488	-79.92		
機械及設備	14,538,860	1,132,841,000	0	0	1,147,379,860	19,348,000	18,783,935	0	18,783,935	97.08	-564,065	-2.92		
交通及運輸設備	134,250	672,296,000	0	0	672,430,250	6,933,000	3,900,148	0	3,900,148	56.25	-3,032,852	-43.75		
什項設備	15,328,000	283,773,000	0	0	299,101,000	26,910,000	45,518,441	0	45,518,441	169.15	18,608,441	69.15		
租賃權益改良	0	49,450,000	0	0	49,450,000	9,935,000	974,311	0	974,311	9.81	-8,960,689	-90.19		
使用權資產	0	939,981,000	0	0	939,981,000	805,699,000	809,413,848	0	809,413,848	100.46	3,714,848	0.46		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	1,456,186,000	1,079,800,500	152,213,277	1,232,013,777	84.61	-224,172,223	-15.39		
不動產、廠房及設備	1,434,685,184	7,835,936,000	0	0	9,270,621,184	1,456,186,000	1,079,800,500	152,213,277	1,232,013,777	84.61	-224,172,223	-15.39		
土地	0	56,650,000	0	0	56,650,000	7,200,000	0	0	0	0.00	-7,200,000	-100.00		
土地改良物	43,398,129	1,800,000	0	0	45,198,129	13,950,000	40,252,130	56,495,593	96,747,723	693.53	82,797,723	593.53		
房屋及建築	1,361,285,945	4,251,196,000	0	0	5,612,481,945	565,211,000	160,766,053	95,717,684	256,483,737	45.38	-308,727,263	-54.62		
機械及設備	14,538,860	1,480,790,000	0	0	1,495,328,860	19,848,000	18,783,935	0	18,783,935	94.64	-1,064,065	-5.36		
交通及運輸設備	134,250	772,296,000	0	0	772,430,250	7,433,000	4,091,782	0	4,091,782	55.05	-3,341,218	-44.95		
什項設備及其他	15,328,000	1,273,204,000	0	0	1,288,532,000	842,544,000	855,906,600	0	855,906,600	101.59	13,362,600	1.59		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	1,456,186,000	1,079,800,500	152,213,277	1,232,013,777	84.61	-224,172,223	-15.39		