

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8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	1,908,136,000	720,396,829	77,199,627	797,596,456	41.80	-1,110,539,544	-58.20		
繼續計畫	1,401,501,123	4,166,886,000	0	0	5,568,387,123	1,908,136,000	720,396,829	77,199,627	797,596,456	41.80	-1,110,539,544	-58.20		
購建郵政局所計畫	331,203,046	658,937,000	0	0	990,140,046	231,838,000	244,475,954	10,003,692	254,479,646	109.77	22,641,646	9.77		
郵政物流園區(機場捷運A7站)	1,070,298,077	3,479,749,000	0	0	4,550,047,077	1,676,298,000	465,201,332	67,195,935	532,397,267	31.76	-1,143,900,733	-68.24		
郵政資訊作業發展計畫	0	28,200,000	0	0	28,200,000	0	10,719,543	0	10,719,543	0.00	10,719,543	0.00		
一般建築及設備計畫	33,184,061	3,669,050,000	0	0	3,702,234,061	1,780,720,000	1,513,369,114	0	1,513,369,114	84.99	-267,350,886	-15.01		
一次性項目	33,184,061	3,669,050,000	0	0	3,702,234,061	1,780,720,000	1,513,369,114	0	1,513,369,114	84.99	-267,350,886	-15.01		
土地	0	56,650,000	0	0	56,650,000	34,180,000	0	0	0	0.00	-34,180,000	-100.00		
土地改良物	0	1,800,000	0	0	1,800,000	1,200,000	1,271,574	0	1,271,574	105.96	71,574	5.96		
房屋及建築	3,182,951	532,259,000	0	0	535,441,951	274,767,000	117,831,676	0	117,831,676	42.88	-156,935,324	-57.12		
機械及設備	14,538,860	1,132,841,000	0	0	1,147,379,860	192,289,000	210,493,808	0	210,493,808	109.47	18,204,808	9.47		
交通及運輸設備	134,250	672,296,000	0	0	672,430,250	157,562,000	14,894,789	0	14,894,789	9.45	-142,667,211	-90.55		
什項設備	15,328,000	283,773,000	0	0	299,101,000	112,407,000	150,280,966	0	150,280,966	133.69	37,873,966	33.69		
租賃權益改良	0	49,450,000	0	0	49,450,000	32,623,000	22,377,229	0	22,377,229	68.59	-10,245,771	-31.41		
使用權資產	0	939,981,000	0	0	939,981,000	975,692,000	996,219,072	0	996,219,072	102.10	20,527,072	2.10		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,688,856,000	2,233,765,943	77,199,627	2,310,965,570	62.65	-1,377,890,430	-37.35		
不動產、廠房及設備	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,688,856,000	2,233,765,943	77,199,627	2,310,965,570	62.65	-1,377,890,430	-37.35		
土地	0	56,650,000	0	0	56,650,000	34,180,000	845,583	0	845,583	2.47	-33,334,417	-97.53		
土地改良物	43,398,129	1,800,000	0	0	45,198,129	44,598,000	135,510,858	1,390,756	136,901,614	306.97	92,303,614	206.97		
房屋及建築	1,361,285,945	4,251,196,000	0	0	5,612,481,945	2,137,505,000	690,671,439	75,808,871	766,480,310	35.86	-1,371,024,690	-64.14		
機械及設備	14,538,860	1,480,790,000	0	0	1,495,328,860	193,289,000	221,452,894	0	221,452,894	114.57	28,163,894	14.57		
交通及運輸設備	134,250	772,296,000	0	0	772,430,250	158,562,000	16,407,902	0	16,407,902	10.35	-142,154,098	-89.65		
什項設備及其他	15,328,000	1,273,204,000	0	0	1,288,532,000	1,120,722,000	1,168,877,267	0	1,168,877,267	104.30	48,155,267	4.30		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	3,688,856,000	2,233,765,943	77,199,627	2,310,965,570	62.65	-1,377,890,430	-37.35		