

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111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	3,574,636,000	1,300,000,000	0	4,874,636,000	4,874,636,000	4,748,870,106	125,765,894	4,874,636,000	100.00	0	0.00		
繼續計畫	0	3,574,636,000	1,300,000,000	0	4,874,636,000	4,874,636,000	4,748,870,106	125,765,894	4,874,636,000	100.00	0	0.00		
郵政物流園區(機場捷運A7站)建置計畫	0	2,624,669,000	1,300,000,000	0	3,924,669,000	3,924,669,000	3,881,447,648	43,221,352	3,924,669,000	100.00	0	0.00		
購建郵政局所計畫	0	949,967,000	0	0	949,967,000	949,967,000	867,422,458	82,544,542	949,967,000	100.00	0	0.00		
一般建築及設備計畫	125,795,938	2,787,903,000	0	0	2,913,698,938	2,913,698,938	2,069,422,878	662,022,230	2,731,445,108	93.74	-182,253,830	-6.26		
一次性項目	125,795,938	2,787,903,000	0	0	2,913,698,938	2,913,698,938	2,069,422,878	662,022,230	2,731,445,108	93.74	-182,253,830	-6.26		
土地	0	19,487,000	0	0	19,487,000	9,926,000	500,000	0	500,000	5.04	-9,426,000	-94.96		
土地改良物	0	1,000,000	0	0	1,000,000	8,947,000	8,232,052	1,967,729	10,199,781	114.00	1,252,781	14.00		
房屋及建築	12,838,000	413,165,000	0	0	426,003,000	368,621,000	207,711,338	112,831,914	320,543,252	86.96	-48,077,748	-13.04		
機械及設備	88,397,938	1,160,223,000	0	0	1,248,620,938	1,338,953,938	953,395,249	274,021,438	1,227,416,687	91.67	-111,537,251	-8.33		
交通及運輸設備	3,000,000	404,846,000	0	0	407,846,000	391,686,000	118,975,536	249,095,592	368,071,128	93.97	-23,614,872	-6.03		
什項設備	21,560,000	256,699,000	0	0	278,259,000	259,912,000	257,825,319	17,113,920	274,939,239	105.78	15,027,239	5.78		
租賃權益改良	0	15,770,000	0	0	15,770,000	12,582,000	7,382,130	6,991,637	14,373,767	114.24	1,791,767	14.24		
使用權資產	0	516,713,000	0	0	516,713,000	523,071,000	515,401,254	0	515,401,254	98.53	-7,669,746	-1.47		
總計	125,795,938	6,362,539,000	1,300,000,000	0	7,788,334,938	7,788,334,938	6,818,292,984	787,788,124	7,606,081,108	97.66	-182,253,830	-2.34		
不動產、廠房及設備	125,795,938	5,845,826,000	1,300,000,000	0	7,271,621,938	7,265,263,938	6,302,891,730	787,788,124	7,090,679,854	97.60	-174,584,084	-2.40		
土地	0	130,968,000	0	0	130,968,000	121,407,000	203,304,239	0	203,304,239	167.46	81,897,239	67.46		
土地改良物	0	1,000,000	0	0	1,000,000	29,638,000	28,922,686	1,967,729	30,890,415	104.23	1,252,415	4.23		
房屋及建築	12,838,000	3,806,320,000	925,444,000	0	4,744,602,000	4,434,529,000	4,288,616,743	238,597,808	4,527,214,551	102.09	92,685,551	2.09		
機械及設備	88,397,938	1,160,223,000	0	0	1,248,620,938	1,339,412,938	978,818,878	274,021,438	1,252,840,316	93.54	-86,572,622	-6.46		
交通及運輸設備	3,000,000	474,846,000	374,556,000	0	852,402,000	1,067,783,000	538,021,735	249,095,592	787,117,327	73.72	-280,665,673	-26.28		
什項設備及其他	21,560,000	272,469,000	0	0	294,029,000	272,494,000	265,207,449	24,105,557	289,313,006	106.17	16,819,006	6.17		
使用權資產	0	516,713,000	0	0	516,713,000	523,071,000	515,401,254	0	515,401,254	98.53	-7,669,746	-1.47		
總計	125,795,938	6,362,539,000	1,300,000,000	0	7,788,334,938	7,788,334,938	6,818,292,984	787,788,124	7,606,081,108	97.66	-182,253,830	-2.34		