

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113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	4,076,583,000	620,000	0	4,077,203,000	4,077,203,000	2,324,370,751	1,752,831,440	4,077,202,191	100.00	-809	-		
繼續計畫	0	4,076,583,000	620,000	0	4,077,203,000	4,077,203,000	2,324,370,751	1,752,831,440	4,077,202,191	100.00	-809	-		
郵政物流園區(機	0	1,885,838,000	0	0	1,885,838,000	1,885,838,000	1,834,265,538	51,572,462	1,885,838,000	100.00	0	0.00		
購建郵政局所計	0	2,190,745,000	0	0	2,190,745,000	2,190,745,000	489,486,022	1,701,258,978	2,190,745,000	100.00	0	0.00		
臺北郵局公辦都	0	0	620,000	0	620,000	620,000	619,191	0	619,191	99.87	-809	-0.13		
一般建築及設備計畫	133,417,000	1,735,617,000	0	0	1,869,034,000	1,869,034,000	1,192,803,646	533,688,365	1,726,492,011	92.37	-142,541,989	-7.63		
一次性項目	133,417,000	1,735,617,000	0	0	1,869,034,000	1,869,034,000	1,192,803,646	533,688,365	1,726,492,011	92.37	-142,541,989	-7.63		
土地	0	9,000,000	0	0	9,000,000	9,000,000	0	0	0	0.00	-9,000,000	-100.00		
土地改良物	0	1,250,000	0	0	1,250,000	1,250,000	8,054,082	1,920,000	9,974,082	797.93	8,724,082	697.93		
房屋及建築	12,162,000	377,640,000	0	0	389,802,000	389,802,000	229,622,835	45,776,752	275,399,587	70.65	-114,402,413	-29.35		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	624,514,000	444,544,301	201,981,518	646,525,819	103.52	22,011,819	3.52		
交通及運輸設備	20,000,000	435,824,000	0	0	455,824,000	455,824,000	188,772,181	249,931,290	438,703,471	96.24	-17,120,529	-3.76		
什項設備	0	376,744,000	0	0	376,744,000	376,744,000	308,408,995	33,701,533	342,110,528	90.81	-34,633,472	-9.19		
租賃權益改良	0	11,900,000	0	0	11,900,000	11,900,000	13,401,252	377,272	13,778,524	115.79	1,878,524	15.79		
總計	133,417,000	5,812,200,000	620,000	0	5,946,237,000	5,946,237,000	3,517,174,397	2,286,519,805	5,803,694,202	97.60	-142,542,798	-2.40		
不動產、廠房及設備	133,417,000	5,812,200,000	620,000	0	5,946,237,000	5,946,237,000	3,517,174,397	2,286,519,805	5,803,694,202	97.60	-142,542,798	-2.40		
土地	0	1,792,072,000	0	0	1,792,072,000	1,792,072,000	54,501,544	1,514,656,317	1,569,157,861	87.56	-222,914,139	-12.44		
土地改良物	0	1,250,000	0	0	1,250,000	1,250,000	8,054,082	1,920,000	9,974,082	797.93	8,724,082	697.93		
房屋及建築	12,162,000	2,121,151,000	620,000	0	2,133,933,000	2,133,933,000	2,002,910,393	283,951,875	2,286,862,268	107.17	152,929,268	7.17		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	624,514,000	500,281,383	201,981,518	702,262,901	112.45	77,748,901	12.45		
交通及運輸設備	20,000,000	985,824,000	0	0	1,005,824,000	1,005,824,000	629,616,748	249,931,290	879,548,038	87.45	-126,275,962	-12.55		
什項設備及其他	0	388,644,000	0	0	388,644,000	388,644,000	321,810,247	34,078,805	355,889,052	91.57	-32,754,948	-8.43		
總計	133,417,000	5,812,200,000	620,000	0	5,946,237,000	5,946,237,000	3,517,174,397	2,286,519,805	5,803,694,202	97.60	-142,542,798	-2.40		