

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112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	3,868,787,000	1,359,370,000	0	5,228,157,000	5,228,157,000	3,745,888,905	1,482,261,599	5,228,150,504	100.00	-6,496	-		
繼續計畫	0	3,868,787,000	1,350,000,000	0	5,218,787,000	5,218,787,000	3,739,135,562	1,479,651,438	5,218,787,000	100.00	0	0.00		
郵政物流園區(機	0	1,711,874,000	1,350,000,000	0	3,061,874,000	3,061,874,000	2,509,675,313	552,198,687	3,061,874,000	100.00	0	0.00		
購建郵政局所計	0	2,156,913,000	0	0	2,156,913,000	2,156,913,000	1,229,460,249	927,452,751	2,156,913,000	100.00	0	0.00		
新興計畫	0	0	9,370,000	0	9,370,000	9,370,000	6,753,343	2,610,161	9,363,504	99.93	-6,496	-0.07		
臺北郵局公辦都	0	0	9,370,000	0	9,370,000	9,370,000	6,753,343	2,610,161	9,363,504	99.93	-6,496	-0.07		
一般建築及設備計畫	99,163,350	2,076,610,000	0	0	2,175,773,350	2,175,773,350	1,499,005,804	519,599,880	2,018,605,684	92.78	-157,167,666	-7.22		
一次性項目	99,163,350	2,076,610,000	0	0	2,175,773,350	2,175,773,350	1,499,005,804	519,599,880	2,018,605,684	92.78	-157,167,666	-7.22		
土地	0	6,000,000	0	0	6,000,000	6,000,000	2,644,360	0	2,644,360	44.07	-3,355,640	-55.93		
土地改良物	0	2,000,000	0	0	2,000,000	2,000,000	8,899,483	0	8,899,483	444.97	6,899,483	344.97		
房屋及建築	39,869,500	341,875,000	0	0	381,744,500	381,744,500	296,538,158	26,670,593	323,208,751	84.67	-58,535,749	-15.33		
機械及設備	57,770,850	1,016,214,000	0	0	1,073,984,850	1,073,984,850	741,341,042	188,887,908	930,228,950	86.61	-143,755,900	-13.39		
交通及運輸設備	0	435,825,000	0	0	435,825,000	435,825,000	102,958,572	270,900,592	373,859,164	85.78	-61,965,836	-14.22		
什項設備	1,523,000	255,366,000	0	0	256,889,000	256,889,000	323,422,037	31,080,683	354,502,720	138.00	97,613,720	38.00		
租賃權益改良	0	19,330,000	0	0	19,330,000	19,330,000	23,202,152	2,060,104	25,262,256	130.69	5,932,256	30.69		
總計	99,163,350	5,945,397,000	1,359,370,000	0	7,403,930,350	7,403,930,350	5,244,894,709	2,001,861,479	7,246,756,188	97.88	-157,174,162	-2.12		
不動產、廠房及設備	99,163,350	5,945,397,000	1,359,370,000	0	7,403,930,350	7,403,930,350	5,244,894,709	2,001,861,479	7,246,756,188	97.88	-157,174,162	-2.12		
土地	0	1,075,671,000	0	0	1,075,671,000	1,075,671,000	622,085,247	782,232,496	1,404,317,743	130.55	328,646,743	30.55		
土地改良物	0	2,000,000	0	0	2,000,000	2,000,000	8,899,483	0	8,899,483	444.97	6,899,483	344.97		
房屋及建築	39,869,500	2,965,547,000	1,359,370,000	0	4,364,786,500	4,364,786,500	3,360,352,187	579,614,696	3,939,966,883	90.27	-424,819,617	-9.73		
機械及設備	57,770,850	1,016,214,000	0	0	1,073,984,850	1,073,984,850	787,832,318	335,972,908	1,123,805,226	104.64	49,820,376	4.64		
交通及運輸設備	0	611,269,000	0	0	611,269,000	611,269,000	119,101,285	270,900,592	390,001,877	63.80	-221,267,123	-36.20		
什項設備及其他	1,523,000	274,696,000	0	0	276,219,000	276,219,000	346,624,189	33,140,787	379,764,976	137.49	103,545,976	37.49		
總計	99,163,350	5,945,397,000	1,359,370,000	0	7,403,930,350	7,403,930,350	5,244,894,709	2,001,861,479	7,246,756,188	97.88	-157,174,162	-2.12		