

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4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 | 0 | 0 | 3,868,787,000 | 653,565,000 | 700,368,762 | 0 | 700,368,762 | 107.16 | 46,803,762 | 7.16 | | |
| 繼續計畫 | 0 | 3,868,787,000 | 0 | 0 | 3,868,787,000 | 653,565,000 | 700,368,762 | 0 | 700,368,762 | 107.16 | 46,803,762 | 7.16 | | |
| 郵政物流園區(機 | 0 | 1,711,874,000 | 0 | 0 | 1,711,874,000 | 450,474,000 | 426,989,082 | 0 | 426,989,082 | 94.79 | -23,484,918 | -5.21 | | |
| 購建郵政局所計 | 0 | 2,156,913,000 | 0 | 0 | 2,156,913,000 | 203,091,000 | 273,379,680 | 0 | 273,379,680 | 134.61 | 70,288,680 | 34.61 | | |
| 一般建築及設備計畫 | 99,163,350 | 2,081,610,000 | 0 | 0 | 2,180,773,350 | 180,805,000 | 195,526,499 | 0 | 195,526,499 | 108.14 | 14,721,499 | 8.14 | | |
| 一次性項目 | 99,163,350 | 2,081,610,000 | 0 | 0 | 2,180,773,350 | 180,805,000 | 195,526,499 | 0 | 195,526,499 | 108.14 | 14,721,499 | 8.14 | | |
| 土地 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0.00 | - | - | | |
| 土地改良物 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 575,804 | 0 | 575,804 | 0.00 | 575,804 | - | | |
| 房屋及建築 | 39,869,500 | 346,875,000 | 0 | 0 | 386,744,500 | 96,351,000 | 51,437,711 | 0 | 51,437,711 | 53.39 | -44,913,289 | -46.61 | | |
| 機械及設備 | 57,770,850 | 1,016,214,000 | 0 | 0 | 1,073,984,850 | 24,208,000 | 15,358,578 | 0 | 15,358,578 | 63.44 | -8,849,422 | -36.56 | | |
| 交通及運輸設備 | 0 | 435,825,000 | 0 | 0 | 435,825,000 | 7,680,000 | 88,218,968 | 0 | 88,218,968 | 1,148.68 | 80,538,968 | 1,048.68 | | |
| 什項設備 | 1,523,000 | 255,366,000 | 0 | 0 | 256,889,000 | 49,872,000 | 33,601,083 | 0 | 33,601,083 | 67.37 | -16,270,917 | -32.63 | | |
| 租賃權益改良 | 0 | 19,330,000 | 0 | 0 | 19,330,000 | 2,694,000 | 6,334,355 | 0 | 6,334,355 | 235.13 | 3,640,355 | 135.13 | | |
| 總計 | 99,163,350 | 5,950,397,000 | 0 | 0 | 6,049,560,350 | 834,370,000 | 895,895,261 | 0 | 895,895,261 | 107.37 | 61,525,261 | 7.37 | | |
| 不動產、廠房及設備 | 99,163,350 | 5,950,397,000 | 0 | 0 | 6,049,560,350 | 834,370,000 | 895,895,261 | 0 | 895,895,261 | 107.37 | 61,525,261 | 7.37 | | |
| 土地 | 0 | 1,075,671,000 | 0 | 0 | 1,075,671,000 | 0 | 80,235,428 | 0 | 80,235,428 | 0.00 | 80,235,428 | - | | |
| 土地改良物 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 575,804 | 0 | 575,804 | 0.00 | 575,804 | - | | |
| 房屋及建築 | 39,869,500 | 2,970,547,000 | 0 | 0 | 3,010,416,500 | 749,916,000 | 671,571,045 | 0 | 671,571,045 | 89.55 | -78,344,955 | -10.45 | | |
| 機械及設備 | 57,770,850 | 1,016,214,000 | 0 | 0 | 1,073,984,850 | 24,208,000 | 15,358,578 | 0 | 15,358,578 | 63.44 | -8,849,422 | -36.56 | | |
| 交通及運輸設備 | 0 | 611,269,000 | 0 | 0 | 611,269,000 | 7,680,000 | 88,218,968 | 0 | 88,218,968 | 1,148.68 | 80,538,968 | 1,048.68 | | |
| 什項設備及其他 | 1,523,000 | 274,696,000 | 0 | 0 | 276,219,000 | 52,566,000 | 39,935,438 | 0 | 39,935,438 | 75.97 | -12,630,562 | -24.03 | | |
| 總計 | 99,163,350 | 5,950,397,000 | 0 | 0 | 6,049,560,350 | 834,370,000 | 895,895,261 | 0 | 895,895,261 | 107.37 | 61,525,261 | 7.37 | | |