

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7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（一）			
							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	0	0	4,076,583,000	1,365,657,000	1,222,935,858	0	1,222,935,858	89.55	-142,721,142	-10.45		
繼續計畫	0	4,076,583,000	0	0	4,076,583,000	1,365,657,000	1,222,935,858	0	1,222,935,858	89.55	-142,721,142	-10.45		
郵政物流園區(模	0	1,885,838,000	0	0	1,885,838,000	1,131,640,000	970,409,069	0	970,409,069	85.75	-161,230,931	-14.25		
購建郵政局所計	0	2,190,745,000	0	0	2,190,745,000	234,017,000	252,526,789	0	252,526,789	107.91	18,509,789	7.91		
一般建築及設備計畫	133,417,000	1,735,617,000	0	0	1,869,034,000	679,754,000	506,801,976	0	506,801,976	74.56	-172,952,024	-25.44		
一次性項目	133,417,000	1,735,617,000	0	0	1,869,034,000	679,754,000	506,801,976	0	506,801,976	74.56	-172,952,024	-25.44		
土地	0	9,000,000	0	0	9,000,000	4,500,000	0	0	0	0.00	-4,500,000	-100.00		
土地改良物	0	1,250,000	0	0	1,250,000	1,133,000	922,401	0	922,401	81.41	-210,599	-18.59		
房屋及建築	12,162,000	377,640,000	0	0	389,802,000	204,855,000	90,422,397	0	90,422,397	44.14	-114,432,603	-55.86		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	111,170,000	202,895,365	0	202,895,365	182.51	91,725,365	82.51		
交通及運輸設備	20,000,000	435,824,000	0	0	455,824,000	164,536,000	65,240,629	0	65,240,629	39.65	-99,295,371	-60.35		
什項設備	0	376,744,000	0	0	376,744,000	187,407,000	136,921,306	0	136,921,306	73.06	-50,485,694	-26.94		
租賃權益改良	0	11,900,000	0	0	11,900,000	6,153,000	10,399,878	0	10,399,878	169.02	4,246,878	69.02		
總計	133,417,000	5,812,200,000	0	0	5,945,617,000	2,045,411,000	1,729,737,834	0	1,729,737,834	84.57	-315,673,166	-15.43		
不動產、廠房及設備	133,417,000	5,812,200,000	0	0	5,945,617,000	2,045,411,000	1,729,737,834	0	1,729,737,834	84.57	-315,673,166	-15.43		
土地	0	1,792,072,000	0	0	1,792,072,000	4,500,000	47,361,544	0	47,361,544	1,052.48	42,861,544	952.48		
土地改良物	0	1,250,000	0	0	1,250,000	1,133,000	922,401	0	922,401	81.41	-210,599	-18.59		
房屋及建築	12,162,000	2,121,151,000	0	0	2,133,313,000	1,515,869,000	1,199,564,140	0	1,199,564,140	79.13	-316,304,860	-20.87		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	111,170,000	207,888,222	0	207,888,222	187.00	96,718,222	87.00		
交通及運輸設備	20,000,000	985,824,000	0	0	1,005,824,000	219,179,000	126,680,343	0	126,680,343	57.80	-92,498,657	-42.20		
什項設備及其他	0	388,644,000	0	0	388,644,000	193,560,000	147,321,184	0	147,321,184	76.11	-46,238,816	-23.89		
總計	133,417,000	5,812,200,000	0	0	5,945,617,000	2,045,411,000	1,729,737,834	0	1,729,737,834	84.57	-315,673,166	-15.43		