

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9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	0	0	4,076,583,000	1,627,489,000	1,523,892,208	0	1,523,892,208	93.63	-103,596,792	-6.37		
繼續計畫	0	4,076,583,000	0	0	4,076,583,000	1,627,489,000	1,523,892,208	0	1,523,892,208	93.63	-103,596,792	-6.37		
郵政物流園區(模	0	1,885,838,000	0	0	1,885,838,000	1,320,581,000	1,190,712,630	0	1,190,712,630	90.17	-129,868,370	-9.83		
購建郵政局所計	0	2,190,745,000	0	0	2,190,745,000	306,908,000	333,179,578	0	333,179,578	108.56	26,271,578	8.56		
一般建築及設備計畫	133,417,000	1,735,617,000	0	0	1,869,034,000	1,106,703,000	721,856,591	0	721,856,591	65.23	-384,846,409	-34.77		
一次性項目	133,417,000	1,735,617,000	0	0	1,869,034,000	1,106,703,000	721,856,591	0	721,856,591	65.23	-384,846,409	-34.77		
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	1,175,000	3,058,481	0	3,058,481	260.30	1,883,481	160.30		
房屋及建築	12,162,000	377,640,000	0	0	389,802,000	279,886,000	146,031,127	0	146,031,127	52.18	-133,854,873	-47.82		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	220,535,000	283,145,948	0	283,145,948	128.39	62,610,948	28.39		
交通及運輸設備	20,000,000	435,824,000	0	0	455,824,000	325,678,000	67,935,164	0	67,935,164	20.86	-257,742,836	-79.14		
什項設備	0	376,744,000	0	0	376,744,000	262,049,000	209,764,848	0	209,764,848	80.05	-52,284,152	-19.95		
租賃權益改良	0	11,900,000	0	0	11,900,000	8,380,000	11,921,023	0	11,921,023	142.26	3,541,023	42.26		
總計	133,417,000	5,812,200,000	0	0	5,945,617,000	2,734,192,000	2,245,748,799	0	2,245,748,799	82.14	-488,443,201	-17.86		
不動產、廠房及設備	133,417,000	5,812,200,000	0	0	5,945,617,000	2,734,192,000	2,245,748,799	0	2,245,748,799	82.14	-488,443,201	-17.86		
土地	0	1,792,072,000	0	0	1,792,072,000	9,000,000	47,361,544	0	47,361,544	526.24	38,361,544	426.24		
土地改良物	0	1,250,000	0	0	1,250,000	1,175,000	3,058,481	0	3,058,481	260.30	1,883,481	160.30		
房屋及建築	12,162,000	2,121,151,000	0	0	2,133,313,000	1,852,732,000	1,555,905,220	0	1,555,905,220	83.98	-296,826,780	-16.02		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	220,535,000	288,362,805	0	288,362,805	130.76	67,827,805	30.76		
交通及運輸設備	20,000,000	985,824,000	0	0	1,005,824,000	380,321,000	129,374,878	0	129,374,878	34.02	-250,946,122	-65.98		
什項設備及其他	0	388,644,000	0	0	388,644,000	270,429,000	221,685,871	0	221,685,871	81.98	-48,743,129	-18.02		
總計	133,417,000	5,812,200,000	0	0	5,945,617,000	2,734,192,000	2,245,748,799	0	2,245,748,799	82.14	-488,443,201	-17.86		