

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6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	1,227,105,000	953,576,801	0	953,576,801	77.71	-273,528,199	-22.29		
繼續計畫	0	4,076,583,000	0	0	4,076,583,000	1,227,105,000	953,576,801	0	953,576,801	77.71	-273,528,199	-22.29		
郵政物流園區(機	0	1,885,838,000	0	0	1,885,838,000	1,041,640,000	756,887,277	0	756,887,277	72.66	-284,752,723	-27.34		
購建郵政局所計	0	2,190,745,000	0	0	2,190,745,000	185,465,000	196,689,524	0	196,689,524	106.05	11,224,524	6.05		
一般建築及設備計畫	133,417,000	1,735,617,000	0	0	1,869,034,000	599,560,000	298,250,790	0	298,250,790	49.74	-301,309,210	-50.26		
一次性項目	133,417,000	1,735,617,000	0	0	1,869,034,000	599,560,000	298,250,790	0	298,250,790	49.74	-301,309,210	-50.26		
土地	0	9,000,000	0	0	9,000,000	4,500,000	0	0	0.00	-4,500,000	-100.00			
土地改良物	0	1,250,000	0	0	1,250,000	613,000	829,384	0	829,384	135.30	216,384	35.30		
房屋及建築	12,162,000	377,640,000	0	0	389,802,000	176,592,000	78,632,758	0	78,632,758	44.53	-97,959,242	-55.47		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	97,045,000	77,436,658	0	77,436,658	79.79	-19,608,342	-20.21		
交通及運輸設備	20,000,000	435,824,000	0	0	455,824,000	143,398,000	24,141,067	0	24,141,067	16.84	-119,256,933	-83.16		
什項設備	0	376,744,000	0	0	376,744,000	172,032,000	113,335,536	0	113,335,536	65.88	-58,696,464	-34.12		
租賃權益改良	0	11,900,000	0	0	11,900,000	5,380,000	3,875,387	0	3,875,387	72.03	-1,504,613	-27.97		
總計	133,417,000	5,812,200,000	0	0	5,945,617,000	1,826,665,000	1,251,827,591	0	1,251,827,591	68.53	-574,837,409	-31.47		
不動產、廠房及設備	133,417,000	5,812,200,000	0	0	5,945,617,000	1,826,665,000	1,251,827,591	0	1,251,827,591	68.53	-574,837,409	-31.47		
土地	0	1,792,072,000	0	0	1,792,072,000	4,500,000	33,230,027	0	33,230,027	738.45	28,730,027	638.45		
土地改良物	0	1,250,000	0	0	1,250,000	613,000	829,384	0	829,384	135.30	216,384	35.30		
房屋及建築	12,162,000	2,121,151,000	0	0	2,133,313,000	1,349,054,000	990,209,079	0	990,209,079	73.40	-358,844,921	-26.60		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	97,045,000	82,429,515	0	82,429,515	84.94	-14,615,485	-15.06		
交通及運輸設備	20,000,000	985,824,000	0	0	1,005,824,000	198,041,000	27,918,663	0	27,918,663	14.10	-170,122,337	-85.90		
什項設備及其他	0	388,644,000	0	0	388,644,000	177,412,000	117,210,923	0	117,210,923	66.07	-60,201,077	-33.93		
總計	133,417,000	5,812,200,000	0	0	5,945,617,000	1,826,665,000	1,251,827,591	0	1,251,827,591	68.53	-574,837,409	-31.47		