

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11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	620,000	0	4,077,203,000	2,086,935,000	2,125,735,106	0	2,125,735,106	101.86	38,800,106	1.86		
繼續計畫	0	4,076,583,000	620,000	0	4,077,203,000	2,086,935,000	2,125,735,106	0	2,125,735,106	101.86	38,800,106	1.86		
郵政物流園區(機	0	1,885,838,000	0	0	1,885,838,000	1,704,528,000	1,721,834,265	0	1,721,834,265	101.02	17,306,265	1.02		
購建郵政局所計	0	2,190,745,000	0	0	2,190,745,000	381,787,000	403,281,650	0	403,281,650	105.63	21,494,650	5.63		
臺北郵局公辦都	0	0	620,000	0	620,000	620,000	619,191	0	619,191	99.87	-809	-0.13		
一般建築及設備計畫	133,417,000	1,735,617,000	0	0	1,869,034,000	1,537,952,000	973,720,209	0	973,720,209	63.31	-564,231,791	-36.69		
一次性項目	133,417,000	1,735,617,000	0	0	1,869,034,000	1,537,952,000	973,720,209	0	973,720,209	63.31	-564,231,791	-36.69		
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	1,225,000	7,007,529	0	7,007,529	572.04	5,782,529	472.04		
房屋及建築	12,162,000	377,640,000	0	0	389,802,000	353,297,000	181,059,315	0	181,059,315	51.25	-172,237,685	-48.75		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	424,694,000	357,702,651	0	357,702,651	84.23	-66,991,349	-15.77		
交通及運輸設備	20,000,000	435,824,000	0	0	455,824,000	403,550,000	159,764,549	0	159,764,549	39.59	-243,785,451	-60.41		
什項設備	0	376,744,000	0	0	376,744,000	335,234,000	255,072,516	0	255,072,516	76.09	-80,161,484	-23.91		
租賃權益改良	0	11,900,000	0	0	11,900,000	10,952,000	13,113,649	0	13,113,649	119.74	2,161,649	19.74		
總計	133,417,000	5,812,200,000	620,000	0	5,946,237,000	3,624,887,000	3,099,455,315	0	3,099,455,315	85.50	-525,431,685	-14.50		
不動產、廠房及設備	133,417,000	5,812,200,000	620,000	0	5,946,237,000	3,624,887,000	3,099,455,315	0	3,099,455,315	85.50	-525,431,685	-14.50		
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	1,225,000	7,007,529	0	7,007,529	572.04	5,782,529	472.04		
房屋及建築	12,162,000	2,121,151,000	620,000	0	2,133,933,000	2,005,642,000	1,813,371,453	0	1,813,371,453	90.41	-192,270,547	-9.59		
機械及設備	101,255,000	523,259,000	0	0	624,514,000	424,694,000	362,919,508	0	362,919,508	85.45	-61,774,492	-14.55		
交通及運輸設備	20,000,000	985,824,000	0	0	1,005,824,000	838,140,000	600,609,116	0	600,609,116	71.66	-237,530,884	-28.34		
什項設備及其他	0	388,644,000	0	0	388,644,000	346,186,000	268,186,165	0	268,186,165	77.47	-77,999,835	-22.53		
總計	133,417,000	5,812,200,000	620,000	0	5,946,237,000	3,624,887,000	3,099,455,315	0	3,099,455,315	85.50	-525,431,685	-14.50		