

1 1 1 附屬單位決算（營業部分）損益綜計表(依收支科目分列)

上 年 度 決 算 數		科 目	本 年 度				
			決 算 核 定 數		預 算 數		比 較
金 額	%		金 額	%	金 額	%	
1,558,592,816,274.45	100	營業收入	1,803,423,617,301.45	100	1,778,698,491,000.00	100	1.39
380,609,876,721.08	24.42	銷貨收入	432,523,624,853.57	23.98	425,707,435,000.00	23.93	1.60
1,332,906,588.00	0.09	勞務收入	2,302,200,790.00	0.13	2,342,238,000.00	0.13	-1.71
234,034,416,931.00	15.02	電費收入	250,198,027,759.00	13.87	253,960,116,000.00	14.28	-1.48
2,726,215.00		運輸收入	2,004,607.00		3,791,000.00		-47.12
20,825,856,522.65	1.34	郵務收入	22,100,221,795.49	1.23	21,520,313,000.00	1.21	2.69
157,150,452,933.49	10.08	電信收入	169,629,544,200.22	9.41	164,548,466,000.00	9.25	3.09
749,919,845,849.33	48.12	金融保險收入	910,259,658,366.00	50.47	899,540,699,000.00	50.57	1.19
14,716,734,513.90	0.94	其他營業收入	16,408,334,930.17	0.91	11,075,433,000.00	0.62	48.15
1,278,757,784,175.23	82.05	營業成本	1,511,360,633,566.72	83.81	1,498,951,900,000.00	84.27	0.83
328,835,506,195.63	21.10	銷貨成本	388,299,276,781.11	21.53	360,554,927,000.00	20.27	7.69
1,114,608,113.46	0.07	勞務成本	2,043,093,212.67	0.11	2,069,676,000.00	0.12	-1.28
169,438,586,692.57	10.87	發電及供電成本	183,654,120,644.32	10.18	190,893,683,000.00	10.73	-3.79
11,377,418,836.95	0.73	輸儲成本	12,308,526,511.70	0.68	13,005,300,000.00	0.73	-5.36
15,091,570,414.35	0.97	郵務成本	16,729,658,266.58	0.93	16,066,206,000.00	0.90	4.13
93,761,916,116.48	6.02	電信成本	91,506,787,707.31	5.07	92,812,453,000.00	5.22	-1.41
650,739,505,743.76	41.75	金融保險成本	808,523,485,512.81	44.83	814,706,972,000.00	45.80	-0.76
8,398,672,062.03	0.54	其他營業成本	8,295,684,930.22	0.46	8,842,683,000.00	0.50	-6.19
279,835,032,099.22	17.95	營業毛利（毛損－）	292,062,983,734.73	16.19	279,746,591,000.00	15.73	4.40
87,081,568,021.14	5.59	營業費用	94,861,973,363.15	5.26	100,033,115,000.00	5.62	-5.17
20,851,919,748.25	1.34	行銷費用	23,213,039,559.82	1.29	22,805,962,000.00	1.28	1.78
48,678,982,176.07	3.12	業務費用	52,335,203,940.98	2.90	55,258,713,000.00	3.11	-5.29
8,857,228,633.18	0.57	管理費用	9,436,491,053.02	0.52	10,816,667,000.00	0.61	-12.76
8,693,437,463.64	0.56	其他營業費用	9,877,238,809.33	0.55	11,151,773,000.00	0.63	-11.43
192,753,464,078.08	12.37	營業利益（損失－）	197,201,010,371.58	10.93	179,713,476,000.00	10.10	9.73
41,634,985,879.21	2.67	營業外收入	48,135,632,950.20	2.67	30,198,098,000.00	1.70	59.40
13,559,062,125.11	0.87	財務收入	11,955,570,692.30	0.66	7,897,312,000.00	0.44	51.39
28,075,923,754.10	1.80	其他營業外收入	36,180,062,257.90	2.01	22,300,786,000.00	1.25	62.24
44,621,262,988.00	2.86	營業外費用	47,166,488,922.60	2.62	39,422,015,000.00	2.22	19.65
23,092,497,506.93	1.48	財務費用	21,732,474,431.08	1.21	23,703,646,000.00	1.33	-8.32
21,528,765,481.07	1.38	其他營業外費用	25,434,014,491.52	1.41	15,718,369,000.00	0.88	61.81
-2,986,277,108.79	-0.19	營業外利益（損失－）	969,144,027.60	0.05	-9,223,917,000.00	-0.52	-110.51
		非常利益（損失－）					

189,767,186,969.29	12.18	稅前純益（純損－）	198,170,154,399.18	10.99	170,489,559,000.00	9.59	16.24
13,345,555,860.00	0.86	所得稅	26,077,119,166.00	1.45	27,098,755,000.00	1.52	-3.77
176,421,631,109.29	11.32	本期稅後純益（純損－）	172,093,035,233.18	9.54	143,390,804,000.00	8.06	20.02

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附屬單位預算：損益