

台灣電力股份有限公司
其他營業成本明細表
中華民國106年度

單位：新臺幣元

| 上 年 度 決 算 數 | 科 目 | | 本 年 度 決 算 數 | | | 本 年 度 預 算 數 | | | 本 年 度 決 算 數 與 預 算 數 比 較 增 減 | | | |
|----------------|--------------|----------|-------------|-------------|---------|-------------|-------------|-----------|-----------------------------|---------|-------------|------------|
| | 名 稱 | 編號 | 合 計 | 固 定 | 變 動 | 合 計 | 固 定 | 變 動 | 合 計 | | 固 定 | 變 動 |
| | | | | | | | | | 金 額 | % | | |
| 239,359,797 | 用人費用 | 5198981 | 258,039,645 | 257,315,985 | 723,660 | 203,159,000 | 199,941,000 | 3,218,000 | 54,880,645 | 27.01 | 57,374,985 | -2,494,340 |
| 152,878,086 | 正式員額薪資 | 51989811 | 168,486,314 | 168,486,314 | | 112,691,000 | 112,691,000 | | 55,795,314 | 49.51 | 55,795,314 | |
| 17,602,777 | 超時工作報酬 | 51989813 | 22,306,737 | 22,306,737 | | 22,601,000 | 22,601,000 | | -294,263 | -1.30 | -294,263 | |
| 3,429,097 | 津貼 | 51989814 | 3,361,229 | 3,361,229 | | 3,594,000 | 3,594,000 | | -232,771 | -6.48 | -232,771 | |
| 35,313,182 | 獎金 | 51989815 | 32,922,807 | 32,922,807 | | 27,299,000 | 27,299,000 | | 5,623,807 | 20.60 | 5,623,807 | |
| 15,659,415 | 退休及卹償金 | 51989816 | 14,548,281 | 14,548,281 | | 14,809,000 | 14,809,000 | | -260,719 | -1.76 | -260,719 | |
| | 資遣費 | 51989817 | | | | 30,000 | 30,000 | | -30,000 | -100.00 | -30,000 | |
| 14,466,412 | 福利費 | 51989818 | 16,403,594 | 15,679,934 | 723,660 | 22,126,000 | 18,908,000 | 3,218,000 | -5,722,406 | -25.86 | -3,228,066 | -2,494,340 |
| 10,828 | 提繳費 | 51989819 | 10,683 | 10,683 | | 9,000 | 9,000 | | 1,683 | 18.70 | 1,683 | |
| 100,290,022 | 服務費用 | 5198982 | 85,233,722 | 85,233,722 | | 79,513,000 | 79,513,000 | | 5,720,722 | 7.19 | 5,720,722 | |
| 183,748 | 水電費 | 51989821 | 176,358 | 176,358 | | 377,000 | 377,000 | | -200,642 | -53.22 | -200,642 | |
| 412,910 | 郵電費 | 51989822 | 483,691 | 483,691 | | 670,000 | 670,000 | | -186,309 | -27.81 | -186,309 | |
| 58,959,944 | 旅運費 | 51989823 | 34,230,368 | 34,230,368 | | 30,877,000 | 30,877,000 | | 3,353,368 | 10.86 | 3,353,368 | |
| 138,386 | 印刷裝訂與廣告費 | 51989824 | 190,168 | 190,168 | | 610,000 | 610,000 | | -419,832 | -68.82 | -419,832 | |
| 16,509,348 | 修理保養與保固費 | 51989825 | 17,506,586 | 17,506,586 | | 17,781,000 | 17,781,000 | | -274,414 | -1.54 | -274,414 | |
| 498,578 | 保險費 | 51989826 | 657,225 | 657,225 | | 945,000 | 945,000 | | -287,775 | -30.45 | -287,775 | |
| 22,836,544 | 棧儲、包裝、代理及加工費 | 51989827 | 31,251,675 | 31,251,675 | | 27,168,000 | 27,168,000 | | 4,083,675 | 15.03 | 4,083,675 | |
| 623,955 | 專業服務費 | 51989828 | 568,558 | 568,558 | | 847,000 | 847,000 | | -278,442 | -32.87 | -278,442 | |
| 126,609 | 公共關係費 | 51989829 | 169,093 | 169,093 | | 238,000 | 238,000 | | -68,907 | -28.95 | -68,907 | |
| 3,325,293 | 材料及用品費 | 5198983 | 5,111,492 | 5,111,492 | | 6,937,000 | 6,937,000 | | -1,825,508 | -26.32 | -1,825,508 | |
| 2,458,903 | 使用材料費 | 51989831 | 4,352,821 | 4,352,821 | | 5,599,000 | 5,599,000 | | -1,246,179 | -22.26 | -1,246,179 | |
| 866,390 | 用品消耗 | 51989832 | 758,671 | 758,671 | | 1,338,000 | 1,338,000 | | -579,329 | -43.30 | -579,329 | |
| 447,309 | 租金與利息 | 5198984 | 390,767 | 390,767 | | 672,000 | 672,000 | | -281,233 | -41.85 | -281,233 | |
| 56,519 | 房租 | 51989842 | | | | 154,000 | 154,000 | | -154,000 | -100.00 | -154,000 | |
| 390,790 | 交通及運輸設備租金 | 51989844 | 386,005 | 386,005 | | 518,000 | 518,000 | | -131,995 | -25.48 | -131,995 | |
| | 什項設備租金 | 51989845 | | 4,762 | | | | | 4,762 | | 4,762 | |
| 18,192,656 | 折舊及攤銷 | 5198985 | 14,441,757 | 14,441,757 | | 35,901,000 | 35,901,000 | | -21,459,243 | -59.77 | -21,459,243 | |
| 37,257 | 土地改良物折舊 | 51989851 | 6,143 | 6,143 | | 2,448,000 | 2,448,000 | | -2,441,857 | -99.75 | -2,441,857 | |
| 1,191,633 | 房屋折舊 | 51989852 | 2,447,364 | 2,447,364 | | 24,565,000 | 24,565,000 | | -22,117,636 | -90.04 | -22,117,636 | |
| 8,319,900 | 機械及設備折舊 | 51989853 | 4,471,216 | 4,471,216 | | 6,771,000 | 6,771,000 | | -2,299,784 | -33.97 | -2,299,784 | |
| 8,206,061 | 交通及運輸設備折舊 | 51989854 | 7,310,851 | 7,310,851 | | 1,223,000 | 1,223,000 | | 6,087,851 | 497.78 | 6,087,851 | |
| 374,817 | 什項設備折舊 | 51989855 | 193,326 | 193,326 | | 816,000 | 816,000 | | -622,674 | -76.31 | -622,674 | |
| 62,988 | 攤銷 | 51989858 | 12,857 | 12,857 | | 78,000 | 78,000 | | -65,143 | -83.52 | -65,143 | |

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| 台灣電力股 其他營業 中華民國 | 份有限公司 成本明細表 106年度 |
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單位：新臺幣元

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