

貨運服務總所收支分析

單位：新臺幣元、%

項 目 別 Item	民 國 108 年	
	決 算 Settlement	預 算 Budget
收 入 總 計 Grand Total of Revenues	3,587,073,710.50	1,414,909,000.00
投資性不動產收入 Rentals of Investment Property	48,551,710.00	-
營業資產租金收入 Rentals of Operating Assets	2,660,919,088.00	1,411,520,000.00
鐵路沿線土地租金 Land Rent along The Railway	139,254,189.00	-
其他房地租金收入 Rentals of Other Premises	382,607,599.00	-
一般土地租金收入 Rentals of Land	184,970,063.00	147,171,000.00
車站租金收入 Rentals of Station Building	357,479,839.00	171,342,000.00
房屋租金收入 Rentals of House	150,139,438.00	165,104,000.00
倉庫租金收入 Rentals of Warehouse	57,827,520.00	57,376,000.00
廣告空間租金收入 Rentals of Advertisement Space	118,040,713.00	99,243,000.00
停車場租金收入 Rentals of Parking	494,630,481.00	423,147,000.00
促參房地租金收入 Promoting Private Participation on Rentals of Real Estate	152,047,098.00	25,990,000.00
開發權利金收入 Development Royalty Revenues	6,228,364.00	8,445,000.00
營運權利金收入 Operating Royalty Revenues	510,321,520.00	277,672,000.00
地上使用權 Ground Use Rights	19,310,331.00	-
其他資產租金收入 Rentals of Other Assets	88,061,933.00	36,030,000.00
貨運服務收入 Freight Service Revenues	2,662,029.00	3,250,000.00
搬運收入 Conveying Revenues	-	155,000.00
理貨收入 Goods Handling Revenues	-	41,000.00
手續費收入 Procedure Revenues	2,662,025.43	2,976,000.00
其他服務收入 Others Service Revenues	3.57	78,000.00
倉儲收入 Warehousing Revenues	-	-
營業外收入 Non-operating Revenues	874,940,883.50	139,000.00
支 出 總 計 Grand Total of Expenses	638,929,330.90	509,866,000.00
營業資產出租費用 Expenses of Operating Assets Rented	622,440,837.40	496,909,000.00
貨運服務費用 Freight Service Expenses	352,950.00	525,000.00
營業外費用 Non-operating Expenses	16,135,543.50	12,432,000.00
損 益 Profit or Loss	2,948,144,379.60	905,043,000.00
收 支 比 率 (%) Expenses vs. Revenues (%)	17.81	36.04

註：1.108年係初編決算數。

2.為應組織調整需要，自108年3月1日起企劃處開發科業務及餐旅服務總所合作經營類、機器類、旅遊服務中心和車站付費區標租商店等業務併入貨運服務總所。

Analysis of the Railway Freight Service Revenues and Expenses

Unit : NT\$, %

2019		民國 107 年	
決算與預算比較增減(%) Settlement vs. Budget	決算與上年度比較增減(%) Settlement of This Fiscal Year vs. Last Fiscal Year	決 算 Settlement	預 算 Budget
153.52	139.33	1,498,810,311.10	1,285,000,000.00
--	--	-	-
88.51	81.25	1,468,092,132.00	1,279,641,000.00
--	--	-	-
--	--	-	-
25.68	12.93	163,788,449.00	144,427,000.00
108.64	106.76	172,892,513.00	138,350,000.00
-9.06	6.81	140,562,971.00	128,128,000.00
0.79	-8.02	62,867,453.00	78,253,000.00
18.94	1.12	116,733,796.00	104,511,000.00
16.89	9.96	449,815,788.00	362,303,000.00
485.02	599.40	21,739,568.00	15,990,000.00
-26.25	-24.38	8,236,905.00	8,445,000.00
83.79	86.76	273,252,952.00	282,686,000.00
--	--	-	-
144.41	51.30	58,201,737.00	16,548,000.00
-18.09	-19.10	3,290,641.00	5,260,000.00
-100.00	--	-	155,000.00
-100.00	--	-	41,000.00
-10.55	-19.09	3,290,240.00	2,976,000.00
-100.00	-99.11	401.00	78,000.00
--	--	-	2,010,000.00
629,353.87	3,090.01	27,427,538.10	99,000.00
25.31	36.91	466,666,613.00	537,711,000.00
25.26	42.92	435,505,763.00	524,591,000.00
-32.77	-50.01	705,997.00	914,000.00
29.79	-47.02	30,454,853.00	12,206,000.00
225.75	185.63	1,032,143,698.10	747,289,000.00
-18.22	-13.32	31.14	41.85

3.自108年5月15日起企劃處地權科業務股業務移撥至貨運服務總所。