

北京四方继保自动化股份有限公司

3 成本 (1)成本分析表

单位:元 币种:人民币

分产品

本期金额 本期占成本比例(%) 上年同期金额 上年同期占成本比例(%) 本期比上年同期增减(%)

材料费 99,200,333.17 85.39 95,704,008.71 85.15 3.66

其他费用 1,161,820,898.10 100.00 1,123,940,753.19 100.00 3.37

小计 50,689,795.27 83.67 51,877,022.29 84.16 -2.31

材料费 9,809,898.84 16.33 9,765,010.90 15.84 1.29

其他费用 60,571,694.12 100.00 61,642,039.19 100.00 -1.74

小计 22,786,689.57 82.59 23,048,629.95 82.22 -1.28

材料费 4,804,284.60 87.41 4,992,396.31 87.78 -3.77

其他费用 27,592,974.17 100.00 28,077,176.26 100.00 -1.72

小计 148,362,603.03 81.60 145,454,725.25 82.80 4.16

材料费 32,440,713.15 18.40 29,960,084.37 17.20 8.30

其他费用 181,332,717.60 100.00 225,625,662.42 100.00 -5.68

小计 31,343,289.43 84.11 67,971,694.03 81.26 20.05

材料费 13,327,681.06 15.89 15,640,851.11 18.75 -14.98

其他费用 96,760,970.47 100.00 83,432,544.10 100.00 -15.98

小计 23,647,002.68 81.91 16,299,451.12 80.68 45.08

材料费 5,229,771.15 18.09 5,300,240.31 19.43 33.79

其他费用 28,680,779.83 100.00 20,160,149.13 100.00 42.90

小计 30,928,432.08 87.96 25,846,661.27 87.12 27.90

材料费 41,659,659.37 12.10 30,811,268.39 12.88 39.69

其他费用 34,647,699.45 100.00 27,583,946.66 100.00 25.77

小计 23,348,148.15 90.08 39,340,999.73 87.85 -28.64

材料费 27,584,589.98 9.95 5,590,700.19 12.45 -49.85

其他费用 28,125,703.04 100.00 44,932,602.10 100.00 -37.41

小计 16,271,129.36 85.34 1,534,727.13 38.47 7.33

材料费 2,642,504.47 14.66 2,441,159.97 15.03 9.42

其他费用 1,930,187,346.83 100.00 1,896,134,277.33 100.00 6.87

小计 3,572,691.94 8.19 4,335,337.12 10.67 -20.05

材料费 495,047,515.34 45.33 383,382,724 8.71

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