

# 111 Consolidated Table for Subsidiary Agencies (Enterprise Division) - Income

Unit : NTD

Final Amount for Last Year		Account	This year				Difference between this and last year %
Amount	%		Final Amount		Budget Amount		
			Amount	%	Amount	%	
<b>3,040,906,762,061.70</b>	<b>100</b>	<b>Operating revenues</b>	<b>3,045,299,886,695.92</b>	<b>100</b>	<b>2,734,350,041,000.00</b>	<b>100</b>	<b>11.37</b>
1,843,948,172,988.90	60.64	Sales revenues	1,827,513,758,094.20	60.01	1,686,672,684,000.00	61.68	8.35
74,570,133,104.69	2.45	Service revenues	75,120,266,041.90	2.47	74,492,223,000.00	2.72	0.84
1,047,841,869,713.01	34.46	Banking/Insurance revenues	1,063,853,057,459.83	34.93	899,014,816,000.00	32.88	18.34
4,100,827,747.10	0.13	Share of profit of associates and joint ventures accounted for using equity method	4,656,634,648.16	0.15	2,883,349,000.00	0.11	61.50
70,445,758,508.00	2.32	Other operating revenues	74,156,170,451.83	2.44	71,286,969,000.00	2.61	4.02
<b>2,568,917,474,176.83</b>	<b>84.48</b>	<b>Operating costs</b>	<b>2,578,105,759,575.85</b>	<b>84.66</b>	<b>2,343,585,351,000.00</b>	<b>85.71</b>	<b>10.01</b>
1,740,619,894,235.16	57.24	Costs of sales	1,736,584,062,735.03	57.03	1,582,175,645,000.00	57.86	9.76
73,420,906,897.74	2.41	Costs of services	74,066,911,523.00	2.43	77,954,725,000.00	2.85	4.99
734,085,928,102.33	24.14	Banking/Insurance costs	747,710,352,224.88	24.55	660,869,635,000.00	24.17	13.14
20,790,744,941.60	0.68	Share of profit of associates and joint ventures accounted for using equity method	19,744,433,092.94	0.65	22,585,346,000.00	0.83	12.58
		Other operating costs					
<b>471,989,287,884.87</b>	<b>15.52</b>	<b>Gross profits(loss) from operations</b>	<b>467,194,127,120.07</b>	<b>15.34</b>	<b>390,764,690,000.00</b>	<b>14.29</b>	<b>19.56</b>
<b>126,228,992,571.92</b>	<b>4.15</b>	<b>Operating expenses</b>	<b>126,872,038,201.77</b>	<b>4.17</b>	<b>135,952,796,000.00</b>	<b>4.97</b>	<b>6.68</b>
34,498,447,435.37	1.13	Selling expenses	35,673,548,796.69	1.17	38,792,788,000.00	1.42	8.04
67,459,826,298.61	2.22	Agency expenses	66,956,840,281.57	2.20	70,358,439,000.00	2.57	4.83
16,542,473,426.33	0.54	Administrative expenses	16,375,184,805.31	0.54	17,732,413,000.00	0.65	7.65
7,728,245,411.61	0.25	Other operating expenses	7,866,464,318.20	0.26	9,069,156,000.00	0.33	13.26
<b>345,760,295,312.95</b>	<b>11.37</b>	<b>Operating income(loss)</b>	<b>340,322,088,918.30</b>	<b>11.18</b>	<b>254,811,894,000.00</b>	<b>9.32</b>	<b>33.56</b>
<b>79,339,647,546.00</b>	<b>2.61</b>	<b>Non-operating income</b>	<b>62,815,067,407.40</b>	<b>2.06</b>	<b>21,345,388,000.00</b>	<b>0.78</b>	<b>194.28</b>
758,000.00	-	Financial expenses					
897,734,260.00	0.03	Share of profit of associates and joint ventures accounted for using equity method	1,166,415,189.15	0.04	945,331,000.00	0.03	23.39
78,441,155,286.00	2.58	Other non-operating income	61,648,652,218.25	2.02	20,400,057,000.00	0.75	202.20
<b>60,181,722,313.74</b>	<b>1.98</b>	<b>Non-operating expenses</b>	<b>61,730,144,297.01</b>	<b>2.03</b>	<b>54,498,017,000.00</b>	<b>1.99</b>	<b>13.27</b>
23,401,490,189.00	0.77	Financial expenses	24,865,838,369.00	0.82	28,223,831,000.00	1.03	11.90
239,312,237.00	0.01	Share of profit of associates and joint ventures accounted for using equity method			2,760,000.00	-	100
36,540,919,887.74	1.20	Other non-operating expenses	36,864,305,928.01	1.21	26,271,426,000.00	0.96	40.32
<b>19,157,925,232.26</b>	<b>0.63</b>	<b>Non-operating income(loss)</b>	<b>1,084,923,110.39</b>	<b>0.04</b>	<b>-33,152,629,000.00</b>	<b>1.21</b>	<b>103.27</b>
<b>364,918,220,545.21</b>	<b>12.00</b>	<b>Profit (loss) before tax</b>	<b>341,407,012,028.69</b>	<b>11.21</b>	<b>221,659,265,000.00</b>	<b>8.11</b>	<b>54.02</b>
<b>14,511,810,762.52</b>	<b>0.48</b>	<b>Income tax expense (benefit)</b>	<b>15,534,283,664.83</b>	<b>0.51</b>	<b>9,304,792,000.00</b>	<b>0.34</b>	<b>66.95</b>
<b>350,406,409,782.69</b>	<b>11.52</b>	<b>Profit (loss) from continuing operations</b>	<b>325,872,728,363.86</b>	<b>10.70</b>	<b>212,354,473,000.00</b>	<b>7.77</b>	<b>53.46</b>
		<b>Profit (loss) from discontinued operations</b>	<b>-673,679,930.50</b>	<b>0.02</b>			
<b>350,406,409,782.69</b>	<b>11.52</b>	<b>Profit (loss)</b>	<b>325,199,048,433.36</b>	<b>10.68</b>	<b>212,354,473,000.00</b>	<b>7.77</b>	<b>53.14</b>
		<b>Profit (loss)</b>					
350,403,485,163.69		Shareholders of the parent company	325,193,502,864.36		212,350,479,000.00		
2,924,619.00		Non-controlling interest	5,545,569.00		3,994,000.00		