

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	%	
2,693,937,784,506.19	100	Operating revenues	2,861,119,027,535.02	100	2,529,908,574,000.00	100	13.09
1,552,350,982,318.72	57.62	Sales revenues	1,697,470,441,362.84	59.33	1,539,850,860,000.00	60.87	10.24
69,583,428,962.00	2.58	Service revenues	70,907,984,574.20	2.48	71,098,622,000.00	2.81	0.27
985,362,968,936.70	36.58	Banking/Insurance revenues	1,023,396,269,581.89	35.77	849,215,830,000.00	33.57	20.51
17,593,518,283.23	0.65	Share of profit of associates and joint ventures accounted for using equity	3,628,125,476.55	0.13	3,530,542,000.00	0.14	2.76
69,046,886,005.54	2.56	Other operating revenues	65,716,206,539.54	2.30	66,212,720,000.00	2.62	0.75
2,176,388,388,992.17	80.79	Operating costs	2,353,716,257,543.62	82.27	2,135,980,445,000.00	84.43	10.19
1,395,817,731,914.18	51.81	Costs of sales	1,546,839,323,164.57	54.06	1,425,179,379,000.00	56.33	8.54
72,026,231,473.23	2.67	Costs of services	73,333,524,578.72	2.56	74,742,160,000.00	2.95	1.88
682,584,569,632.16	25.34	Banking/Insurance costs	703,008,397,802.40	24.57	615,179,703,000.00	24.32	14.28
		Share of profit of associates and joint ventures accounted for using equity					
25,959,855,972.60	0.96	Other operating costs	30,535,011,997.93	1.07	20,879,203,000.00	0.83	46.25
517,549,395,514.02	19.21	Gross profits(loss) from operations	507,402,769,991.40	17.73	393,928,129,000.00	15.57	28.81
119,085,375,385.37	4.42	Operating expenses	119,879,947,347.59	4.19	127,652,300,000.00	5.05	6.09
31,011,110,173.96	1.15	Selling expenses	31,133,801,815.69	1.09	32,358,780,000.00	1.28	3.79
64,082,529,841.32	2.38	Agency expenses	65,418,792,861.30	2.29	69,742,576,000.00	2.76	6.20
16,441,798,376.87	0.61	Administrative expenses	15,917,288,980.44	0.56	17,251,562,000.00	0.68	7.73
7,549,936,993.22	0.28	Other operating expenses	7,410,063,690.16	0.26	8,299,382,000.00	0.33	10.72
398,464,020,128.65	14.79	Operating income(loss)	387,522,822,643.81	13.54	266,275,829,000.00	10.53	45.53
29,840,679,453.72	1.11	Non-operating income	32,105,107,431.83	1.12	20,642,064,000.00	0.82	55.53
		Financial expenses					
1,540,808,729.00	0.06	Share of profit of associates and joint ventures accounted for using equity	1,499,573,308.80	0.05	1,273,771,000.00	0.05	17.73
28,299,870,724.72	1.05	Other non-operating income	30,605,534,123.03	1.07	19,368,293,000.00	0.77	58.02
54,263,326,595.84	2.01	Non-operating expenses	53,580,794,344.86	1.87	55,348,669,000.00	2.19	3.19
23,551,875,475.00	0.87	Financial expenses	23,268,773,465.00	0.81	27,211,063,000.00	1.08	14.49
28,256,318.00	-	Share of profit of associates and joint ventures accounted for using equity	10,305,329.00	-	53,042,000.00	-	80.57
30,683,194,802.84	1.14	Other non-operating expenses	30,301,715,550.86	1.06	28,084,564,000.00	1.11	7.89
-24,422,647,142.12	0.91	Non-operating income(loss)	-21,475,686,913.03	0.75	-34,706,605,000.00	1.37	38.12
374,041,372,986.53	13.88	Profit (loss) before tax	366,047,135,730.78	12.79	231,569,224,000.00	9.15	58.07
12,012,412,713.63	0.45	Income tax expense (benefit)	24,605,758,628.86	0.86	8,060,828,000.00	0.32	205.25
362,028,960,272.90	13.44	Profit (loss) from continuing operations	341,441,377,101.92	11.93	223,508,396,000.00	8.83	52.76
		Profit (loss) from discontinued operation:					
362,028,960,272.90	13.44	Profit (loss)	341,441,377,101.92	11.93	223,508,396,000.00	8.83	52.76
		Profit (loss)					
362,028,960,272.90			341,440,062,189.92		223,507,743,000.00		
			1,314,912.00		653,000.00		