

# 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>2,827,979,064,710.97</b>	<b>100</b>	<b>Operating revenues</b>	<b>2,694,166,922,394.74</b>	<b>100</b>	<b>2,365,431,810,000.00</b>	<b>100</b>	<b>13.90</b>
1,693,625,807,180.19	59.89	Sales revenues	1,552,350,982,318.72	57.62	1,345,772,217,000.00	56.89	15.35
68,078,463,427.70	2.41	Service revenues	69,583,428,962.00	2.58	70,351,696,000.00	2.97	1.09
992,289,101,103.36	35.09	Banking/Insurance revenues	985,448,488,444.70	36.58	881,206,285,000.00	37.25	11.83
5,905,055,896.35	0.21	Share of profit of associates and joint ventures accounted for using equity	17,574,861,579.78	0.65	3,292,694,000.00	0.14	433.75
68,080,637,103.37	2.41	Other operating revenues	69,209,161,089.54	2.57	64,808,918,000.00	2.74	6.79
<b>2,324,493,573,750.77</b>	<b>82.20</b>	<b>Operating costs</b>	<b>2,175,973,633,072.11</b>	<b>80.77</b>	<b>1,978,589,129,000.00</b>	<b>83.65</b>	<b>9.98</b>
1,554,233,640,989.19	54.96	Costs of sales	1,395,612,930,805.18	51.80	1,235,573,969,000.00	52.23	12.95
70,684,722,738.39	2.50	Costs of services	72,052,873,667.23	2.67	74,660,229,000.00	3.16	3.49
682,595,746,173.33	24.14	Banking/Insurance costs	682,720,237,870.16	25.34	647,278,278,000.00	27.36	5.48
16,979,463,849.86	0.60	Share of profit of associates and joint ventures accounted for using equity	25,587,590,729.54	0.95	21,076,653,000.00	0.89	21.40
		Other operating costs					
<b>503,485,490,960.20</b>	<b>17.80</b>	<b>Gross profits(loss) from operations</b>	<b>518,193,289,322.63</b>	<b>19.23</b>	<b>386,842,681,000.00</b>	<b>16.35</b>	<b>33.95</b>
<b>121,388,748,111.74</b>	<b>4.29</b>	<b>Operating expenses</b>	<b>119,095,022,472.37</b>	<b>4.42</b>	<b>125,659,713,000.00</b>	<b>5.31</b>	<b>5.22</b>
30,589,497,936.33	1.08	Selling expenses	31,011,110,173.96	1.15	32,230,720,000.00	1.36	3.78
66,308,068,476.15	2.34	Agency expenses	64,078,183,571.32	2.38	69,373,370,000.00	2.93	7.63
17,622,880,067.29	0.62	Administrative expenses	16,444,649,648.87	0.61	17,038,845,000.00	0.72	3.49
6,868,301,631.97	0.24	Other operating expenses	7,561,079,078.22	0.28	7,016,778,000.00	0.30	7.76
<b>382,096,742,848.46</b>	<b>13.51</b>	<b>Operating income(loss)</b>	<b>399,098,266,850.26</b>	<b>14.81</b>	<b>261,182,968,000.00</b>	<b>11.04</b>	<b>52.80</b>
<b>35,257,424,765.14</b>	<b>1.25</b>	<b>Non-operating income</b>	<b>30,042,211,213.72</b>	<b>1.12</b>	<b>22,103,511,000.00</b>	<b>0.93</b>	<b>35.92</b>
4,406,300.00	-	Financial expenses					
794,670,893.52	0.03	Share of profit of associates and joint ventures accounted for using equity	1,541,342,540.00	0.06	1,478,223,000.00	0.06	4.27
34,458,347,571.62	1.22	Other non-operating income	28,500,868,673.72	1.06	20,625,288,000.00	0.87	38.18
<b>64,214,531,073.64</b>	<b>2.27</b>	<b>Non-operating expenses</b>	<b>54,275,165,008.84</b>	<b>2.01</b>	<b>58,979,645,000.00</b>	<b>2.49</b>	<b>7.98</b>
27,182,397,277.28	0.96	Financial expenses	23,551,875,475.00	0.87	29,892,088,000.00	1.26	21.21
74,061,997.65	-	Share of profit of associates and joint ventures accounted for using equity	19,344,251.00	-	24,502,000.00	-	21.05
36,958,071,798.71	1.31	Other non-operating expenses	30,703,945,282.84	1.14	29,063,055,000.00	1.23	5.65
<b>-28,957,106,308.50</b>	<b>1.02</b>	<b>Non-operating income(loss)</b>	<b>-24,232,953,795.12</b>	<b>0.90</b>	<b>-36,876,134,000.00</b>	<b>1.56</b>	<b>34.29</b>
<b>353,139,636,539.96</b>	<b>12.49</b>	<b>Profit (loss) before tax</b>	<b>374,865,313,055.14</b>	<b>13.91</b>	<b>224,306,834,000.00</b>	<b>9.48</b>	<b>67.12</b>
<b>6,503,903,520.88</b>	<b>0.23</b>	<b>Income tax expense (benefit)</b>	<b>11,690,258,529.48</b>	<b>0.43</b>	<b>6,628,237,000.00</b>	<b>0.28</b>	<b>76.37</b>
<b>346,635,733,019.08</b>	<b>12.26</b>	<b>Profit (loss) from continuing operations</b>	<b>363,175,054,525.66</b>	<b>13.48</b>	<b>217,678,597,000.00</b>	<b>9.20</b>	<b>66.84</b>
		<b>Profit (loss) from discontinued operation:</b>					
<b>346,635,733,019.08</b>	<b>12.26</b>	<b>Profit (loss)</b>	<b>363,175,054,525.66</b>	<b>13.48</b>	<b>217,678,597,000.00</b>	<b>9.20</b>	<b>66.84</b>
		<b>Profit (loss)</b>					
346,635,733,019.08			363,175,054,525.66		217,685,137,000.00		-6,540,000.00