

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

Unit : NTD

Final Amount for Last Year		Account	This year				
Amount	%		Final Amount		Budget Amount		Difference between this and last year %
			Amount	%	Amount	%	
3,260,951,046,981.10	100	Operating revenues	2,827,653,873,745.78	100	2,661,476,056,000.00	100	6.24
2,084,622,990,247.41	63.93	Sales revenues	1,693,625,807,180.19	59.90	1,684,558,464,000.00	63.29	0.54
65,398,882,787.60	2.01	Service revenues	68,078,463,427.70	2.41	65,778,436,000.00	2.47	3.50
1,032,409,085,612.21	31.66	Banking/Insurance revenues	992,420,960,872.66	35.10	845,982,695,000.00	31.79	17.31
4,194,274,612.42	0.13	Share of profit of associates and joint ventures accounted for using equity method	5,375,521,008.18	0.19	2,745,306,000.00	0.10	95.81
74,325,813,721.46	2.28	Other operating revenues	68,153,121,257.05	2.41	62,411,155,000.00	2.34	9.20
2,869,757,556,426.49	88.00	Operating costs	2,324,033,085,349.21	82.19	2,275,461,298,000.00	85.50	2.13
2,022,213,999,258.26	62.01	Costs of sales	1,554,243,213,915.19	54.97	1,561,862,786,000.00	58.68	0.49
71,388,658,531.59	2.19	Costs of services	70,075,541,004.53	2.48	75,094,405,000.00	2.82	6.68
754,673,117,749.28	23.14	Banking/Insurance costs	682,734,645,379.63	24.14	615,743,160,000.00	23.14	10.88
12,790,697.00	-	Share of profit of associates and joint ventures accounted for using equity method					
21,468,990,190.36	0.66	Other operating costs	16,979,685,049.86	0.60	22,760,947,000.00	0.86	25.40
391,193,490,554.61	12.00	Gross profits(loss) from operations	503,620,788,396.57	17.81	386,014,758,000.00	14.50	30.47
119,322,123,908.31	3.66	Operating expenses	121,391,015,179.29	4.29	123,616,301,000.00	4.64	1.80
29,262,099,122.42	0.90	Selling expenses	30,589,497,936.33	1.08	31,775,215,000.00	1.19	3.73
66,271,644,489.70	2.03	Agency expenses	66,308,010,943.70	2.34	67,481,200,000.00	2.54	1.74
17,169,251,170.21	0.53	Administrative expenses	17,625,179,243.29	0.62	16,931,503,000.00	0.64	4.10
6,619,129,125.98	0.20	Other operating expenses	6,868,327,055.97	0.24	7,428,383,000.00	0.28	7.54
271,871,366,646.30	8.34	Operating income(loss)	382,229,773,217.28	13.52	262,398,457,000.00	9.86	45.67
28,077,737,442.03	0.86	Non-operating income	35,251,324,927.89	1.25	19,696,895,000.00	0.74	78.97
1,870,000.00	-	Financial expenses	4,406,300.00	-			
1,207,813,987.00	0.04	Share of profit of associates and joint ventures accounted for using equity method	795,400,535.52	0.03	948,125,000.00	0.04	16.11
26,868,053,455.03	0.82	Other non-operating income	34,451,518,092.37	1.22	18,748,770,000.00	0.70	83.75
61,786,748,225.27	1.89	Non-operating expenses	64,231,925,345.64	2.27	64,212,920,000.00	2.41	0.03
26,771,625,654.98	0.82	Financial expenses	27,182,397,277.28	0.96	31,957,170,000.00	1.20	14.94
299,477,007.64	0.01	Share of profit of associates and joint ventures accounted for using equity method	74,061,997.65	-			
34,715,645,562.65	1.06	Other non-operating expenses	36,975,466,070.71	1.31	32,255,750,000.00	1.21	14.63
-33,709,010,783.24	1.03	Non-operating income(loss)	-28,980,600,417.75	1.02	-44,516,025,000.00	1.67	34.90
238,162,355,863.06	7.30	Profit (loss) before tax	353,249,172,799.53	12.49	217,882,432,000.00	8.19	62.13
8,611,885,132.28	0.26	Income tax expense (benefit)	6,333,218,705.88	0.22	6,036,066,000.00	0.23	4.92
229,550,470,730.78	7.04	Profit (loss) from continuing operations	346,915,954,093.65	12.27	211,846,366,000.00	7.96	63.76
		Profit (loss) from discontinued operations					
229,550,470,730.78	7.04	Profit (loss)	346,915,954,093.65	12.27	211,846,366,000.00	7.96	63.76
		Profit (loss)					