

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

Unit: NT\$1,000

Final accounts for the year before last year		Account	Budget for this year		Budget for last year		Difference between this and last year	
Amount	%		Amount	%	Amount	%	Amount	%
3,131,559,127	100	Operating Revenues	3,216,014,217	100	2,974,275,331	100		8.13
1,028,664,038	32.85	Sales Revenues	1,102,877,486	34.29	1,017,223,470	34.20		8.42
7,259,480	0.23	Service Revenues	12,221,817	0.38	11,050,926	0.37		10.60
504,515,387	16.11	Sales of Electricity	546,812,654	17.00	512,154,236	17.22		6.77
24,060,360	0.77	Revenues from Water Supply	24,322,984	0.76	24,042,323	0.81		1.17
15,623,517	0.50	Transportation Revenues	16,939,179	0.53	15,889,317	0.53		6.61
10,784,232	0.34	Port Revenues	10,259,273	0.32	11,680,304	0.39		-12.17
678,911	0.02	Rev. from Publication/Advertisement	662,392	0.02	657,338	0.02		0.77
24,448,498	0.78	Postal Revenues	25,097,434	0.78	24,854,981	0.84		0.98
		Telecommunication Revenues						
1,438,350,985	45.93	Banking/Insurance Revenues	1,392,131,863	43.29	1,279,943,779	43.03		8.77
77,173,719	2.46	Other Operating Revenues	84,689,135	2.63	76,778,657	2.58		10.30
2,729,785,754	87.17	Operating Costs	2,942,177,171	91.49	2,696,383,211	90.66		9.12
953,341,579	30.44	Costs of sales	1,030,796,935	32.05	945,315,499	31.78		9.04
7,113,528	0.23	Service Costs	13,566,732	0.42	13,048,102	0.44		3.97
507,326,972	16.20	Costs for Power Generation/Supply	584,704,128	18.18	536,522,039	18.04		8.98
20,618,556	0.66	Costs for Water Supply	20,829,156	0.65	20,315,642	0.68		2.53
37,221,396	1.19	Costs for Transportation/Storage	37,819,067	1.18	37,511,942	1.26		0.82
8,918,258	0.28	Port Costs	9,044,463	0.28	10,137,860	0.34		-10.79
499,115	0.02	Costs for Publication/Advertisement	512,444	0.02	505,003	0.02		1.47
19,588,766	0.63	Postal Costs	20,174,669	0.63	20,630,163	0.69		-2.21
		Telecommunicatoin Costs						
1,163,708,780	37.16	Banking/Insurance Costs	1,206,831,433	37.53	1,098,246,963	36.92		9.89
11,448,805	0.37	Other Operating Costs	17,898,144	0.56	14,149,998	0.48		26.49
401,773,373	12.83	Gross Profits(Loss)	273,837,046	8.51	277,892,120	9.34		-1.46
114,648,479	3.66	Operating Expenses	130,832,141	4.07	125,215,193	4.21		4.49
31,464,584	1.00	Selling Expenses	34,402,716	1.07	33,230,306	1.12		3.53
61,192,224	1.95	Agency Expenses	70,414,534	2.19	66,788,462	2.25		5.43
15,946,260	0.51	Administrative Expenses	18,106,892	0.56	17,482,010	0.59		3.57
6,045,411	0.19	Other Operating Expenses	7,907,999	0.25	7,714,415	0.26		2.51
287,124,894	9.17	Operating Income(Loss)	143,004,905	4.45	152,676,927	5.13		-6.33
40,171,477	1.28	Nonoperating Income	20,433,069	0.64	20,431,902	0.69		0.01
11,428,869	0.36	Financial Income	6,548,623	0.20	5,477,441	0.18		19.56
28,742,608	0.92	Other Nonoperating Income	13,884,446	0.43	14,954,461	0.50		-7.16
46,607,088	1.49	Nonoperating Expenses	50,262,851	1.56	51,992,000	1.75		-3.33
14,302,260	0.46	Financial Expenses	21,619,114	0.67	23,548,989	0.79		-8.20
32,304,827	1.03	Other Nonoperating Expenses	28,643,737	0.89	28,443,011	0.96		0.71
-6,435,610	0.21	Nonoperating Income(Loss)	-29,829,782	0.93	-31,560,098	1.06		-5.48
280,689,284	8.96	Net Income(loss) before Tax	113,175,123	3.52	121,116,829	4.07		-6.56
33,057,710	1.06	Income Tax Expense (Benefit)	8,282,243	0.26	7,208,685	0.24		14.89
		Extraordinary Gain or Loss						
		Cumulative effect of changes in accounting principles						
247,631,574	7.91	Net Income(Loss)	104,892,880	3.26	113,908,144	3.83		-7.91
		Net Income(Loss) , attributable to:						
247,631,574		Attributable to owners of parent	104,887,325		113,903,103			
		Attributable to non-controlling interests	5,555		5,041			