

Income Statement of Enterprise Funds

FY2019

Unit: NT\$

Final Accounts for Last Year		Account	This Year					
Amount	%		Final Accounts		Budget		Increase/Decrease	
			Amount	%	Amount	%	Amount	%
194,370,483	100.00	Operating Revenues	196,481,324	100.00	218,458,000	100.00	-21,976,676	10.06
17,349,740	8.93	Sales Revenues	16,006,000	8.15	16,000,000	7.32	6,000	0.04
123,921,062	63.76	Service Revenues	127,428,417	64.85	146,003,000	66.84	-18,574,583	12.72
53,099,681	27.32	Other Operating Revenues	53,046,907	27	56,455,000	25.84	-3,408,093	6.04
15,844,351	8.15	Operating Costs	14,285,658	7.27	14,400,000	6.59	-114,342	0.79
15,844,351	8.15	Costs of Goods Sold	14,285,658	7.27	14,400,000	6.59	-114,342	0.79
178,526,132	91.85	Gross Profits (Loss)	182,195,666	92.73	204,058,000	93.41	-21,862,334	10.71
154,346,091	79.41	Operating Expenses	155,839,554	79.32	166,423,000	76.18	-10,583,446	6.36
69,837,077	35.93	Agency Expenses	70,889,583	36.08	76,558,000	35.04	-5,668,417	7.40
84,509,014	43.48	Administrative Expenses	84,949,971	43.24	89,865,000	41.14	-4,915,029	5.47
24,180,041	12.44	Operating Income (Loss)	26,356,112	13.41	37,635,000	17.23	-11,278,888	29.97
20,461,391	10.53	Nonoperating Income	3,126,252	1.59	1,525,000	0.70	1,601,252	105.00
853,553	0.44	Financial Income	1,077,613	0.55	827,000	0.38	250,613	30.30
19,607,838	10.09	Other Nonoperating Income	2,048,639	1.04	698,000	0.32	1,350,639	193.50
1,371,790	0.71	Nonoperating Expense						
1,371,790	0.71	Other Nonoperating Expenses						
19,089,601	9.82	Nonoperating Income (Loss)	3,126,252	1.59	1,525,000	0.70	1,601,252	105.00
43,269,642	22.26	Net Income (Loss) before Tax	29,482,364	15.00	39,160,000	17.93	-9,677,636	24.71
7,044,358	3.62	Income Tax Expense (Benefit)	5,784,681	2.94	6,657,000	3.05	-872,319	13.10
36,225,284	18.64	Continuing Operations' Income (Loss)	23,697,683	12.06	32,503,000	14.88	-8,805,317	27.09
36,225,284	18.64	Net Income (Loss)	23,697,683	12.06	32,503,000	14.88	-8,805,317	27.09