



Financial Summary

Results of FY2012 & Forecast for FY2013

Mitsui Chemicals, Inc.

May 10, 2013

<Remarks>

FY2012 indicates the fiscal year starting on April 1, 2012 and ending on March 31, 2013

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1. Results of FY2012

(April 1, 2012 – March 31, 2013)

1) Operation Topics in FY2012



Project	Production Capacity	Location	Date
◆Petrochemicals			
1) Establishment of new company for PP compound in Brazil	55K t/y	Brazil (São Paulo)	May 2012
2) Production capacity expansion for PP compound in Mexico	+13K t/y (32→45K t/y)	Mexico (Aguascalientes)	May 2012
3) Production capacity expansion for PP compound in Thailand	+18K t/y (122→140K t/y)	Thailand (Rayong)	Nov 2012
4) Establishment of new joint venture company to produce Evolue™ in Singapore	300K t/y (Planned completion: Dec 2014)	Singapore (Jurong Island)	Oct 2012
◆Polyurethane			
5) Production capacity expansion for MDI in South Korea (Kumho Mitsui Chemicals)	+45K t/y (155→200K t/y)	South Korea (Yeosu-City)	July 2012

1) Operation Topics in FY2012



Project	Production Capacity	Location	Date
◆ Functional polymeric materials			
6) Establishment of joint venture company for EPT in China	75K t/y (Planned to start operation from 1Q FY2014)	China (Shanghai)	May 2012
7) Establishment of new company for compounds (Milastomer™ and Admer™) in China, with an aim to enhance business in eastern China	11K t/y (Planned to start operation from Oct 2014)	China (Shanghai)	Nov 2012
◆ Functional Chemicals			
8) Start of commercial operations in expanded facilities for spunbonded nonwoven fabrics	+15K t/y	Japan (Mie pref) Sunrex Industry	June 2012
9) Acquisition of shares of Korean optical lens monomer company	-	South Korea	Mar 2013
◆ Films & Sheets			
10) Establishment of joint venture company in Thailand for highly functional sealant film (T.U.X™)	15K t/y (Planned completion: 2nd half of FY2013)	Thailand (Rayong)	Apr 2012
11) Completion of construction of new production facilities for solar cell encapsulants (SOLAR EVA™) in Malaysia	10K t/y	Malaysia (Malacca)	July 2012

2) Number of Subsidiaries and Affiliates

Items	FY2011 (a)	FY2012 1-3Q (b)	FY2012 (c)	Incr. (Decr.) (c)-(a)	Incr. (Decr.) (c)-(b)
Number of consolidated subsidiaries	70	74	76	6	2
Number of non-consolidated subsidiaries and affiliates to which the equity	31	33	34	3	1
Total	101	107	110	9	3

3) Consolidated Financial Highlights



(Billions of Yen)

() Denotes a minus

Items	FY2011	FY2012	Increase (Decrease)	%
Sales	1,454.0	1,406.2	(47.8)	(3%)
Operating income	21.6	4.3	(17.3)	(80%)
Non-operating income/expenses	1.3	4.9	3.6	-
Ordinary income	22.9	9.2	(13.7)	(60%)
Special gains/losses	(6.5)	(10.0)	(3.5)	-
Net income (loss) before income taxes and minority interests	16.4	(0.8)	(17.2)	-
Net income (loss)	(1.0)	(8.1)	(7.1)	-
Exchange Rate (Yen/US\$)	79	83	4	
Domestic Standard Naphtha Price (Yen/KL)	54,900	57,500	2,600	

Items	End of FY2011	End of FY2012	Increase (Decrease)	%
Interest-bearing liabilities	464.8	507.2	42.4	9%
Equity	367.4	376.8	9.4	3%
D/E Ratio(Times)	1.27	1.35	0.08	-
Equity ratio(%)	29.2	28.2	(1.0)	-
Dividend (Yen/Share)	6.00	6.00	0.00	-

4) Change in Business Segments

(Sales and Operating Income/Loss FY2011)



(Billions of Yen)

() Denotes a minus

Former Business Segment	FY2011		Current Business Segment	FY2011		Incr.(Decr.)	
	Sales	Operating income/Loss		Sales	Operating income/Loss	Sales	Operating income/Loss
Petrochemicals	459.4	9.3	Petrochemicals	459.4	8.9	0.0	(0.4)
Basic Chemicals	472.9	8.9	Basic Chemicals	472.9	8.6	0.0	(0.3)
Polyurethane	132.2	(14.4)	Polyurethane	127.3	(14.6)	(4.9)	(0.2)
Functional Polymeric Materials	114.8	9.0	Functional Polymeric Materials	131.9	8.2	17.1	(0.8)
Functional Chemicals	122.8	10.4	Functional Chemicals	148.4	11.7	25.6	1.3
Fabricated Products	134.0	0.3	Films and Sheets	79.5	0.2	(54.5)	(0.1)
Others	17.9	(1.9)	Others	34.6	(1.4)	16.7	0.5
Total	1,454.0	21.6	Total	1,454.0	21.6	0.0	(0.0)

5) Sales (by business segment)

(Billions of Yen)

() Denotes a minus

Segment	FY2011	FY2012	Incr. (Decr.)	Breakdown	
				Volume	Price
Petrochemicals	459.4	469.0	9.6	4.2	5.4
Basic Chemicals	472.9	401.7	(71.2)	(59.8)	(11.4)
Polyurethane	127.3	146.2	18.9	10.7	8.2
Functional Polymeric Materials	131.9	134.7	2.8	3.7	(0.9)
Functional Chemicals	148.4	149.6	1.2	3.2	(2.0)
Films and Sheets	79.5	74.8	(4.7)	(2.4)	(2.3)
Others	34.6	30.2	(4.4)	(4.4)	0.0
Total	1,454.0	1,406.2	(47.8)	(44.8)	(3.0)

6) Operating Income/Loss (by business segment)



(Billions of Yen)

() Denotes a minus

Segment	FY2011	FY2012	Incr. (Decr.)	Breakdown		
				Volume	* Price	Costs
Petrochemicals	8.9	7.7	(1.2)	1.0	(6.8)	4.6
Basic Chemicals	8.6	(18.9)	(27.5)	(8.3)	(24.7)	5.5
Polyurethane	(14.6)	(2.6)	12.0	1.0	9.2	1.8
Functional Polymeric Materials	8.2	8.4	0.2	1.8	(4.0)	2.4
Functional Chemicals	11.7	12.4	0.7	2.1	(1.6)	0.2
Films and Sheets	0.2	(3.3)	(3.5)	0.0	(3.7)	0.2
Others	(1.4)	0.6	2.0	0.0	0.0	2.0
Total	21.6	4.3	(17.3)	(2.4)	(31.6)	16.7

* Price : including both sale and purchase price variances

7) Non-Operating Income and Expenses

(Billions of yen)

() Denotes a minus

Items	FY2011	FY2012	Incr. (Decr.)
Equity in earnings of non-consolidated subsidiaries and affiliates	5.5	1.6	(3.9)
Interest expenses, interest and dividend income	(3.7)	(3.1)	0.6
Gain (loss) on foreign exchange	(1.2)	4.1	5.3
Other	0.7	2.3	1.6
Total	1.3	4.9	3.6

8) Special Gains and Losses



(Billions of yen)

() Denotes a minus

Items	FY2011	FY2012	Incr. (Decr.)
Special gains (a)	12.5	10.5	(2.0)
Gain on sales of fixed assets	2.9	0.4	(2.5)
Gain on sales of investment securities	0.0	1.3	1.3
Reversal of provision for environmental measures	2.2	3.3	1.1
Gain on contribution of securities to retirement benefit trust	7.4	0.0	(7.4)
Insurance income	0.0	5.5	5.5
Special losses (b)	(19.0)	(20.5)	(1.5)
Loss on sales and disposal of fixed assets	(3.0)	(4.5)	(1.5)
Impairment loss	(12.9)	(5.6)	7.3
Loss on restructuring of subsidiaries and affiliates	(0.7)	(4.1)	(3.4)
Loss on valuation of investment securities	(1.1)	(0.8)	0.3
Loss on disaster	(1.3)	0.0	1.3
Loss on explosion and Fire	0.0	(4.9)	(4.9)
Others	0.0	(0.6)	(0.6)
Special gains and losses (a)+(b)	(6.5)	(10.0)	(3.5)

9) Consolidated Balance Sheet



(Billions of Yen)

() Denotes a minus

Items	End of Mar 2012	End of Mar 2013	Incr. (Decr.)	Items	End of Mar 2012	End of Mar 2013	Incr. (Decr.)
Current assets	661.3	715.4	54.1	Liabilities	840.5	909.1	68.6
Cash and cash equivalents	54.6	45.0	(9.6)	Notes and accounts payables	194.0	215.7	21.7
Notes and accounts receivables	274.5	298.4	23.9	Interest-bearing liabilities	464.8	507.2	42.4
Inventories	248.4	284.6	36.2	Other liabilities	181.7	186.2	4.5
Other current assets	83.8	87.4	3.6				
Fixed assets	595.0	622.6	27.6	Net assets	415.8	428.9	13.1
Tangible and intangible fixed assets	442.2	461.2	19.0	Shareholders' equity	396.5	382.3	(14.2)
Investments & other non-current assets	152.8	161.4	8.6	Other accumulated Comprehensive income	(29.1)	(5.5)	23.6
				Minority interest	48.4	52.1	3.7
Total	1,256.3	1,338.0	81.7	Total	1,256.3	1,338.0	81.7

Contingent liabilities as guarantor of indebtedness

3.6 12.1 8.5

10) Consolidated Statement of Cash Flow



(Billions of yen)

() Denotes a minus

Items	FY2011	FY2012	Incr. (Decr.)
I. Cash flows from operating activities[A]	43.3	18.5	(24.8)
II. Cash flows from investing activities[B]	(42.5)	(58.1)	(15.6)
Free cash flows[A+B]	0.8	(39.6)	(40.4)
III. Cash flows from financing activities	(26.7)	27.3	54.0
IV. Others	(0.6)	2.7	3.3
Net incr.(decr.) in cash and cash equivalents	(26.5)	(9.6)	16.9

2. Forecast for FY2013

(April 1, 2013 – March 31, 2014)

1) Operation Topics in FY2013

Project	Production Capacity	Location	Date
◆Petrochemicals			
1) Cessation of one line production facility for high-density polyethylene in Chiba district	-130K t/y	Chiba (Prime polymer, Anesaki Works)	Apr 2013
2) Cessation of one line production facility for polypropylene in Chiba district	-90K t/y	Ichihara (Prime polymer, Ichihara Works)	Jul 2013
3) Implementation of modifications to ethylene production line to achieve high efficiency at low operation rates	—	Ichihara	Aug 2013
◆Basic Chemicals			
4) Start to commercial operation of new facility for acetone-based isopropyl alcohol	60K t/y	Osaka	Apr 2013
5) Completion of new production facilities for phenol and acetone with Sinopec	Phenol 250K t/y Acetone 150K t/y	China (Shanghai)	2nd half 2013

1) Operation Topics in FY2013



Project	Production Capacity	Location	Date
◆Functional Chemicals			
6) Start-up of polypropylene catalyst plant in Korea	—	South Korea (Yeosu)	Apr 2013
7) Acquisition of dental business from Heraeus Holding GmbH	—	Germany (Hanau)	Jun 2013
8) Start of commercial operations at expanded facilities for spunbonded nonwoven fabrics on China	15K t/y	China (Tianjin)	Sep 2013
◆Functional Chemicals			
9) Start of commercial operations in joint venture company in Thailand for highly functional sealant film (T.U.X™)	15K t/y	Thailand (Rayong)	2nd half 2013
◆Films & Sheets			
10) Establishment of joint venture company for electrolyte solution with Formosa Plastics Corporation	5K t/y Operation from Jul 2014 (tentative)	China (Zhejiang Ningbo)	Jul 2013

2) Consolidated Financial Highlights



(Billions of yen)

Items	FY2012		FY2013 forecast		Increase (Decrease)	
	1st half	Full Year	1st half	Full Year	Full Year	%
Sales	680.5	1,406.2	745.0	1,600.0	193.8	14%
Operating income (loss)	1.5	4.3	5.0	28.0	23.7	553%
Non-operating income (expenses)	(4.0)	4.9	(2.0)	(5.0)	(9.9)	-
Ordinary income (loss)	(2.5)	9.2	3.0	23.0	13.8	150%
Special gains/losses	(11.5)	(10.0)	(1.0)	(8.0)	2.0	-
Net income (loss)	(15.3)	(8.1)	(3.0)	5.0	13.1	-

Exchange Rate (Yen/US\$)	79	83	95	95	12
Domestic Standard Naphtha Price (Yen/KL)	55,200	57,500	63,000	63,000	5,500

Items	FY2012		FY2013 forecast		Inc/(Dec) Full year
	1st half	Full Year	1st half	Full Year	
Dividend (Yen /Share)	3.0	6.0	3.0	6.0	0.0

3) Sales (by business segment)

(Billions of Yen)

() Denotes a minus

Segment	FY2012 (a)	FY2013 forecast (b)	Incr. (Decr.) (b)-(a)	Breakdown	
				Volume	Price
Petrochemicals	469.0	528.0	59.0	17.8	41.2
Basic Chemicals	401.7	427.0	25.3	(20.1)	45.4
Polyurethane	146.2	186.0	39.8	18.5	21.3
Functional Polymeric Materials	134.7	183.0	48.3	26.3	22.0
Functional Chemicals	149.6	170.0	20.4	16.9	3.5
Films & sheets	74.8	78.0	3.2	1.9	1.3
Others	30.2	28.0	(2.2)	(2.2)	0.0
Total	1,406.2	1,600.0	193.8	59.1	134.7

4) Operating Income/Loss (by business segment)



(Billions of Yen)

() Denotes a minus

Segment	FY2012	FY2013 (Forecast)	Incr. (Decr.)	Breakdown		
				Volume	* Price	Costs
Petrochemicals	7.7	16.0	8.3	2.0	2.2	4.1
Basic Chemicals	(18.9)	(14.0)	4.9	1.7	2.3	0.9
Polyurethane	(2.6)	7.0	9.6	4.5	4.9	0.2
Functional Polymeric Materials	8.4	10.5	2.1	3.8	1.1	(2.8)
Functional Chemicals	12.4	15.5	3.1	4.0	(0.9)	0.0
Films and Sheets	(3.3)	(2.0)	1.3	0.1	0.4	0.8
Others	0.6	(5.0)	(5.6)	0.0	0.0	(5.6)
Total	4.3	28.0	23.7	16.1	10.0	(2.4)

* Price : including both sale and purchase price variances

5) Non-Operating Income and Expenses



(Billions of yen)

() Denotes a minus

Items	FY2012 (a)	FY2013 forecast (b)	Incr. (Decr.) (b)-(a)
Equity in earnings of non-consolidated subsidiaries and affiliates	1.6	3.5	1.9
Interest expenses, interest and dividend income	(3.1)	(5.0)	(1.9)
Gain (loss) on foreign exchange	4.1	0.0	(4.1)
Other	2.3	(3.5)	(5.8)
Total	4.9	(5.0)	(9.9)

6) Special Gains and Losses



(Billions of yen)

() Denotes a minus

Items	FY2012 (a)	FY2013 Forecast (b)	Incr. (Decr.) (b)-(a)
Special gains and losses			
Gain on sales of fixed assets	0.4	0.0	(0.4)
Gain on sales of investment securities	1.3	0.0	(1.3)
Reversal of provision for environmental measures	3.3	0.0	(3.3)
Insurance income	5.5	0.0	(5.5)
Loss on sales and disposal of fixed assets	(4.5)	(5.0)	(0.5)
Impairment loss	(5.6)	0.0	5.6
Loss on restructuring of subsidiaries and affiliates	(4.1)	0.0	4.1
Loss on valuation of investment securities	(0.8)	0.0	0.8
Loss on explosion and Fire	(4.9)	0.0	4.9
Others	(0.6)	(3.0)	(2.4)
Total	(10.0)	(8.0)	2.0

7) Consolidated Statement of Cash Flow



(Billions of yen)

() Denotes a minus

Items	FY2012	FY2013 (Forecast)	Incr. (Decr.)
I. Cash flows from operating activities[A]	18.5	47.0	28.5
II. Cash flows from investing activities[B]	(58.1)	(117.0)	(58.9)
Free cash flows[A+B]	(39.6)	(70.0)	(30.4)
III. Cash flows from financing activities	27.3	62.0	34.7
IV. Others	2.7	0.0	(2.7)
Net incr.(decr.) in cash and cash equivalents	(9.6)	(8.0)	1.6

8) Consolidated Accounting Fundamentals



Items		FY2012		FY2013 forecast	
		1st Half	Full Year	1st Half	Full Year
Exchange Rate	Yen/US\$	79	83	95	95
Domestic Standard Napht ha Price	Yen/KL	55,200	57,500	63,000	63,000
Capital Expenditure	¥ Billions	24.1	56.6	31.0	57.0
R&D Expenditures	¥ Billions	15.1	32.0	17.0	34.0
Depreciation & Amortization	¥ Billions	20.7	43.8	21.0	44.0
Financing Income and Expense	¥ Billions	(1.7)	(3.1)	(2.5)	(5.0)
Interest-bearing Liabilities	¥ Billions	470.8	507.2	575.0	575.0
Number of Employees	persons	13,011	12,846	13,200	13,200

3. Appendix

1) Trends in Main Product Prices

(Naphtha prices are Domestic Standard Naphtha Price)

(PE, PP, PH, BPA(Japan) : Change in Prices and Raw Materials Prices in Japan / BPA(China), PTA, TDI : Chinese Market Price)

Year	2010		2011				2012				2013
Month	Jul.-Sep.	Oct.-Dec.	Jan.-Mar.	Apr.-Jun.	Jul.-Sep.	Oct.-Dec.	Jan.-Mar.	Apr.-Jun.	Jul.-Sep.	Oct.-Dec.	Jan.-Mar.
Naphtha (Yen/KL)	42,700	45,200	52,400	59,000	54,900	51,700	54,100	60,600	49,800	55,800	63,800
PE (Yen/KG)		about (10)	about +15	about +20	about (10)	about (5)	about (5)	about +20	about (20)	about +10	about +15
PP (Yen/KG)		about (10)	about +15	about +20	about (10)	about (5)	about (5)	about +20	about (20)	about +10	about +15
PH (Yen/KG)				+25 Base Price of Formula							
BZ(ACP) (US\$/T)	\$820	\$920	\$1,120	\$1,160	\$1,130	\$1,000	\$1,160	\$1,160	\$1,110	\$1,320	\$1,430
BPA(Japan) (Yen/KG)			+30				(30)	+25	(14) From Aug.	+13 From Nov	+36 From Mar
BPA (China)	\$2,000	\$2,280	\$2,430	\$2,450	\$2,080	\$1,570	\$1,730	\$1,690	\$1,690	\$1,750	\$1,920
PTA (China) (US\$/T)	\$880	\$1,130	\$1,440	\$1,280	\$1,250	\$1,110	\$1,180	\$1,070	\$1,030	\$1,120	\$1,170
PX(ACP) (US\$/T)	\$910	\$1,170	\$1,550	\$1,600	\$1,530	\$1,480	\$1,560	\$1,500	\$1,340	\$1,530	\$1,630
TDI (US\$/T)	\$2,420	\$2,530	\$2,430	\$2,670	\$2,250	\$2,180	\$2,560	\$3,030	\$2,830	\$2,770	\$2,680

2) Main Subsidiaries and Affiliates

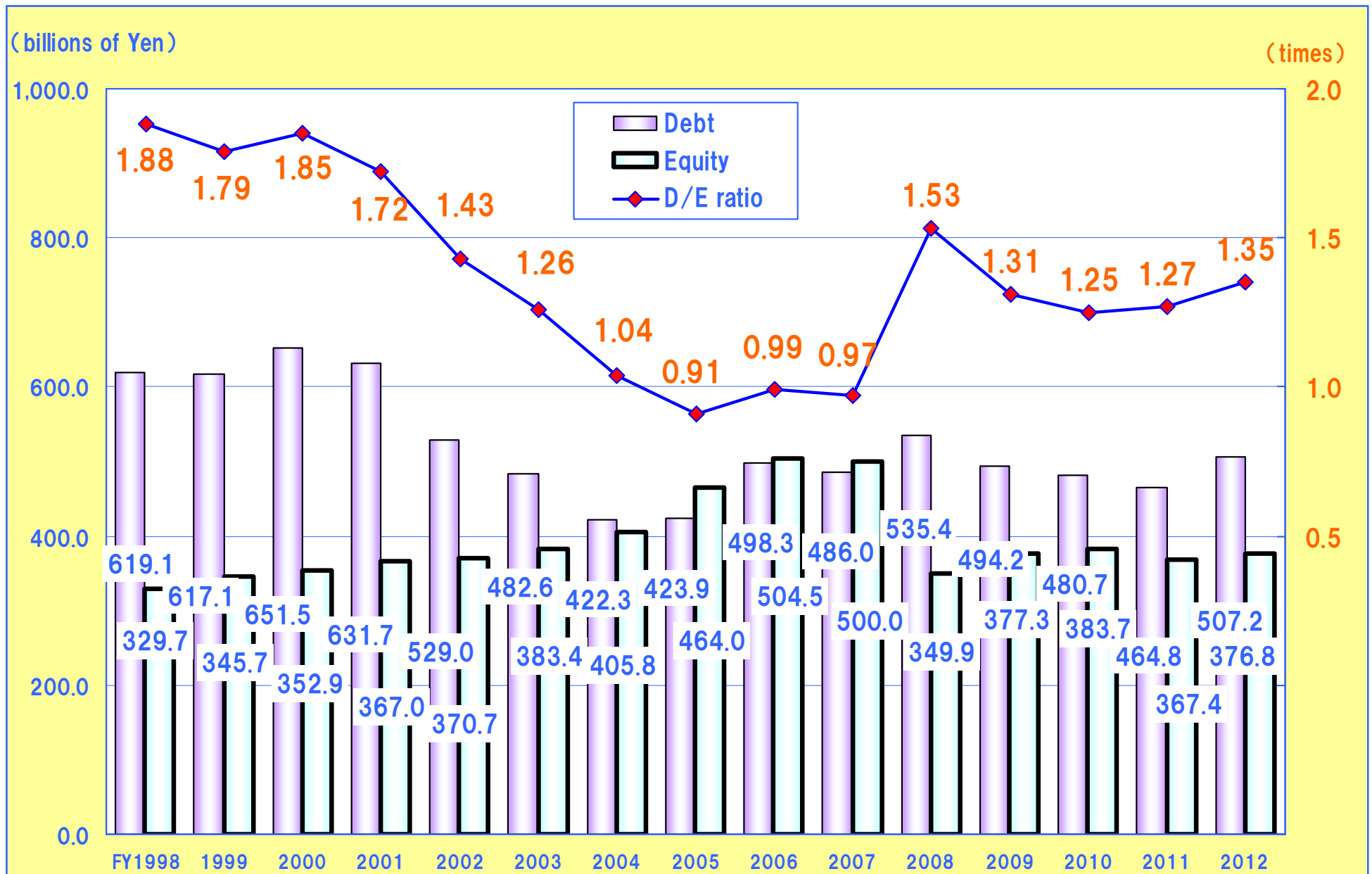


Item	Common stock		Our share	Approximate Sales	Operating Income	
				FY2012	FY2012	FY2013 Forecast
Subsidiaries			%	Billions of Yen		
Prime Polymer	Billions of Yen	20	65.0	270	loss	↗
Advanced Composites	Millions of USD	44.3	61.8	50	gain	↗
Siam Mitsui PTA	Millions of BAHT	4,800	50.02	140	loss	↗
Mitsui Phenols Singapore	Millions of USD	120	95.0	70	loss	↗
Mitsui Elastomers Singapore	Millions of USD	96	100.0	40	gain	↗
Mitsui Chemicals Agro, Inc.	Billions of Yen	0.35	100.0	40	gain	→
Mitsui Chemicals Tohcello, Inc. (formerly TOHCELLO CO., LTD.)	Billions of Yen	3.45	100.0	70	loss	↗
Affiliates						
Dupont-Mitsui Polychemicals	Billions of Yen	6.48	50.0	40	gain	↗
Dupont-Mitsui Fluorochemicals	Billions of Yen	2.88	50.0	30	gain	↗
Amoco Mitsui PTA Indonesia	Millions of USD	160	45.0	40	loss	↗

Operating Income: FY2013 Forecast

"→" represents "no change", or change less than 500 million yen compared with FY2012.

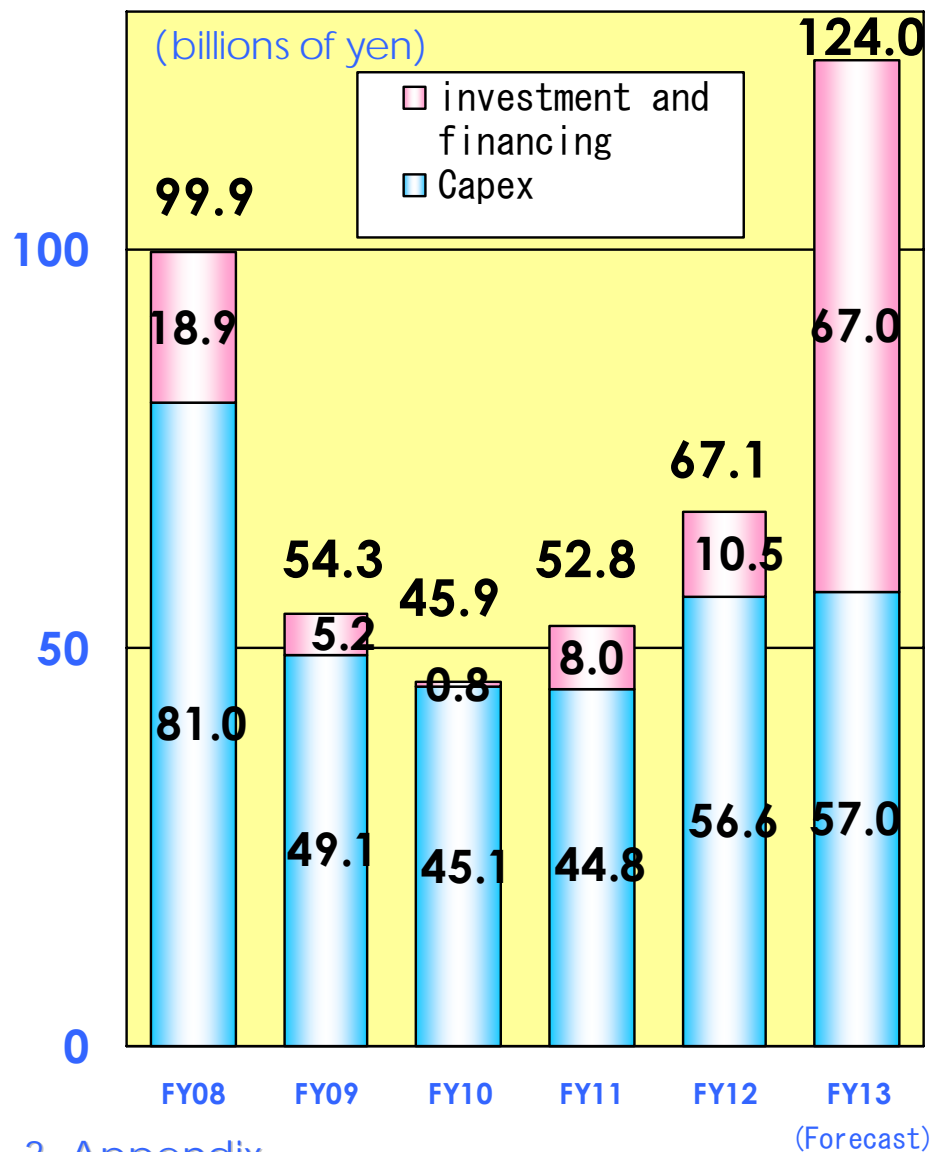
3) Trends in D/E ratio



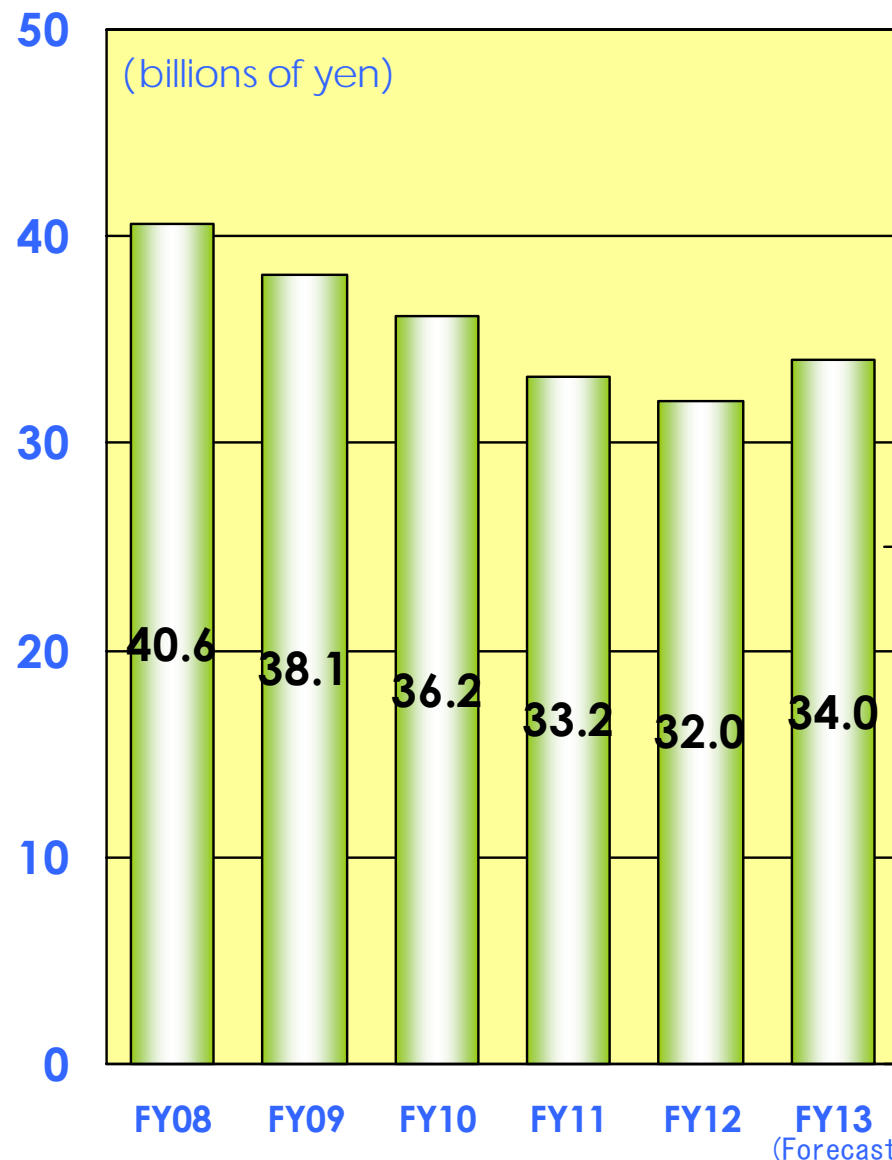
4) Capital Expenditure and R&D



Capital Expenditure



R&D

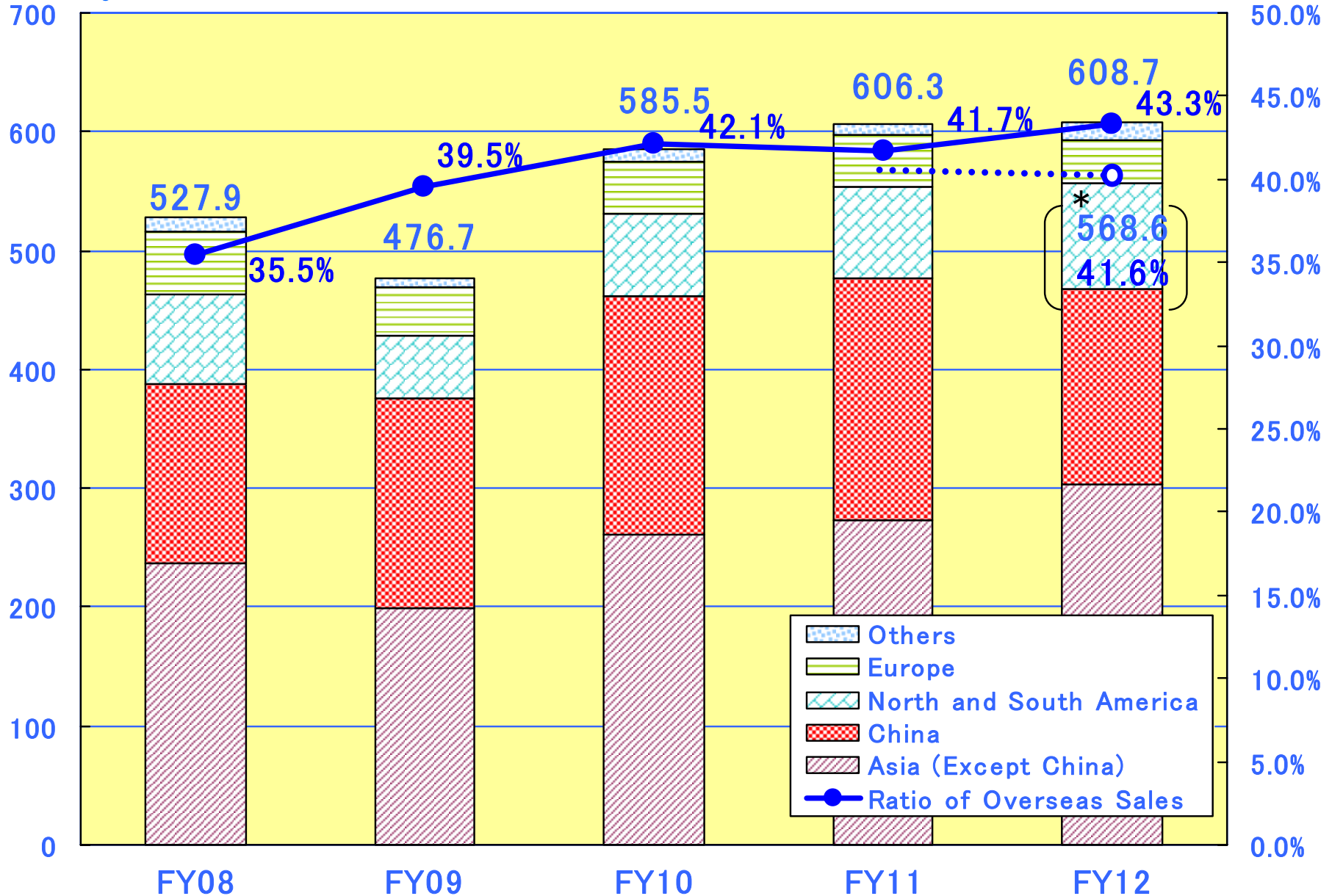


5) Overseas Sales



(billions of yen)

*Excluding effect of change in accounting period of some overseas consolidated subsidiaries



6) Impact of Iwakuni-Ohtake Works Accident



(Billions of yen)

() Denotes a minus

Segments	FY2012			Total
	Operating income/loss		Special Gains and Losses etc. ***	
	Direct *	Indirect **		
Petrochemicals	0.1	(3.2)	-	(3.1)
Basic Chemicals	(3.5)	(0.8)	-	(4.3)
Polyurethane	0.0	0.0	-	0.0
Functional Polymeric Materials	0.0	0.0	-	0.0
Functional Chemicals	(0.4)	0.0	-	(0.4)
Films and Sheets	(0.3)	0.0	-	(0.3)
Others	(0.3)	0.0	-	(0.3)
Operating income/loss Total	(4.4)	(4.0)	-	(8.4)
Special Gains and Losses etc. ***	-	-	0.2	0.2
Total	(4.4)	(4.0)	0.2	(8.2)

* Direct: Losses related to production and sales drops, and procurement of substitute supplies, etc.

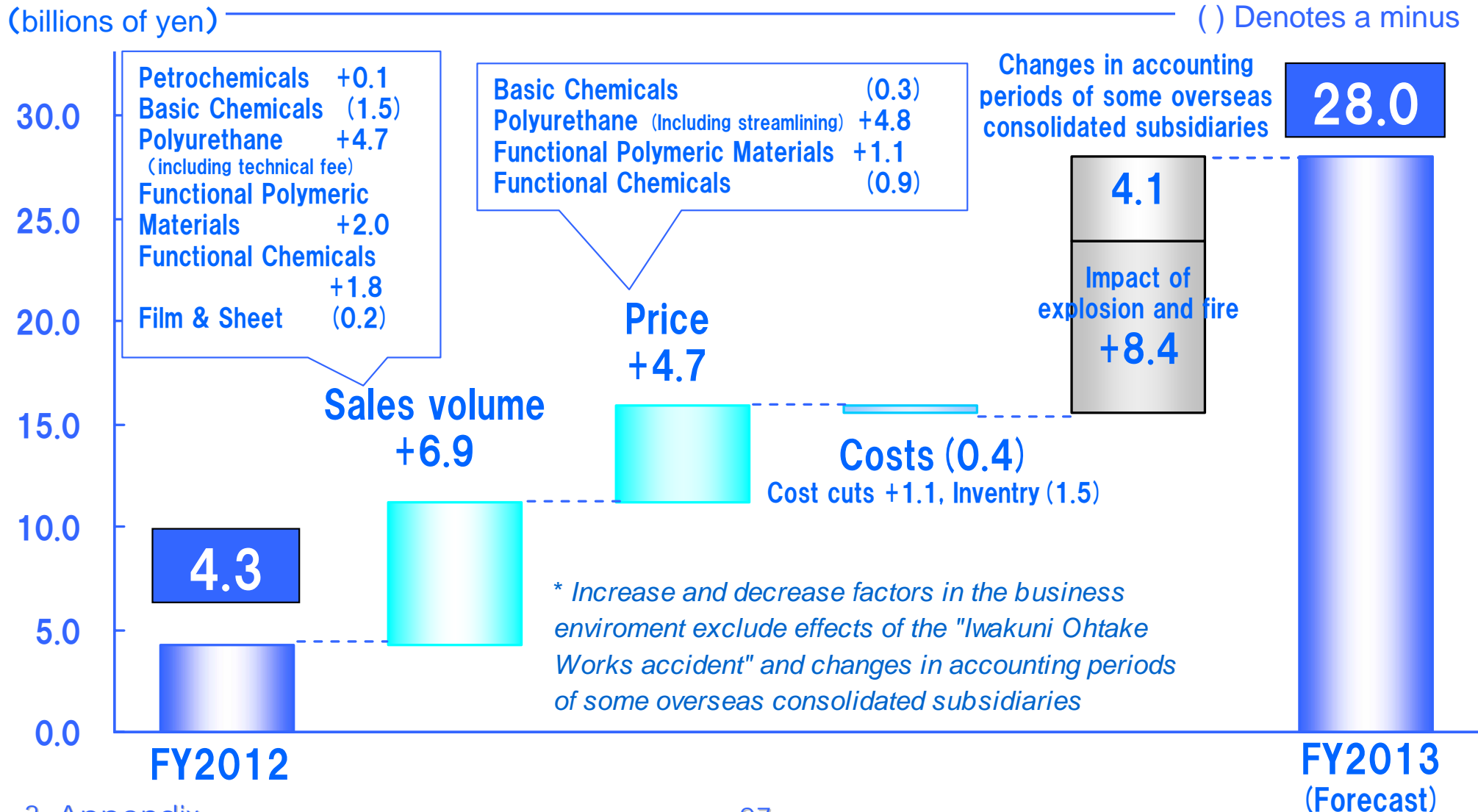
** Indirect: Reduction of product volume of naphtha cracking, rising costs etc.

*** Special Gains and Losses etc. ; Expenses for recompense, dismantling, and restoration. Fixed costs related to suspension of plants following the accident and insurance income, etc.

7) Operating Income (FY2012 actual → FY2013 forecast)



FY2012 4.3 → FY2013 28.0 (+23.7) billions of yen



8) Comprehensive Income



(Billions of yen)

() Denotes a minus

Items		FY2011	FY2012	Incr. (Decr.)															
Net income before Minority Interests	[A]	7.6	(7.6)	(15.2)															
Other Comprehensive Income	[B]	(11.3)	29.6	40.9															
<table border="0" style="width: 100%;"> <tr> <td style="border-left: 1px solid black; border-right: 1px solid black; padding: 0 10px;">Net unrealized holding gain on securities</td> <td style="padding: 0 10px;">}</td> <td>(3.2)</td> <td>4.8</td> <td>8.0</td> </tr> <tr> <td style="border-left: 1px solid black; border-right: 1px solid black; padding: 0 10px;">Foreign currency translation adjustments</td> <td style="padding: 0 10px;">}</td> <td>(6.9)</td> <td>21.7</td> <td>28.6</td> </tr> <tr> <td style="border-left: 1px solid black; border-right: 1px solid black; padding: 0 10px;">Others</td> <td style="padding: 0 10px;">}</td> <td>(1.2)</td> <td>3.1</td> <td>4.3</td> </tr> </table>	Net unrealized holding gain on securities	}	(3.2)	4.8	8.0	Foreign currency translation adjustments	}	(6.9)	21.7	28.6	Others	}	(1.2)	3.1	4.3				
Net unrealized holding gain on securities	}	(3.2)	4.8	8.0															
Foreign currency translation adjustments	}	(6.9)	21.7	28.6															
Others	}	(1.2)	3.1	4.3															
Comprehensive Income[A+B]		(3.7)	22.0	25.7															

(Breakdown of the total Comprehensive Income)

Comprehensive Income for Parent company's Shareholder	(10.3)	15.4	25.7
Comprehensive Income for Minority Shareholder	6.6	6.6	0.0

This summary contains forward-looking statements about the future plans, strategies, belief and performance of the Mitsui Chemicals Group as a whole and its individual consolidated companies. These forward-looking statements are not historical facts. They are expectations, estimates, forecasts and projections based on information currently available to the Mitsui Chemicals Group and are subject to a number of risks, uncertainties and assumptions, which, without limitation, include economic trends, fluctuations in foreign currency exchange rates, fluctuations in the price of raw materials, competition in markets where the Company is active, personal consumption, market demand, the tax system and other legislation. As such, actual results may differ materially from those projected and the Mitsui Chemicals Group cannot guarantee that these forward-looking statements are accurate or will be achieved.