

2. Budgets and Final Accounting for 2017

(1) Budgets for 2017

Budget for the COA and its affiliated agencies:

The total budget for the COA and its affiliated agencies for the 2017 fiscal year was NT\$119.167 billion, a decrease of NT\$2.626 billion (2.16%) as compared to the 2016 figure of NT\$121.793 billion. Figures 1 and 2 show the allocations by function and agency, respectively.

Figure 1 Budget allocations by function, 2017

(unit: NT\$1 million)

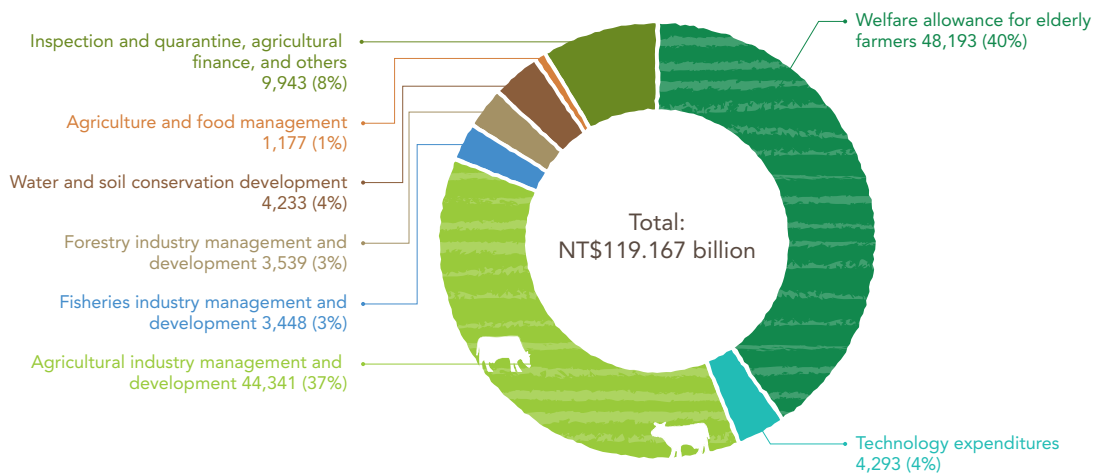
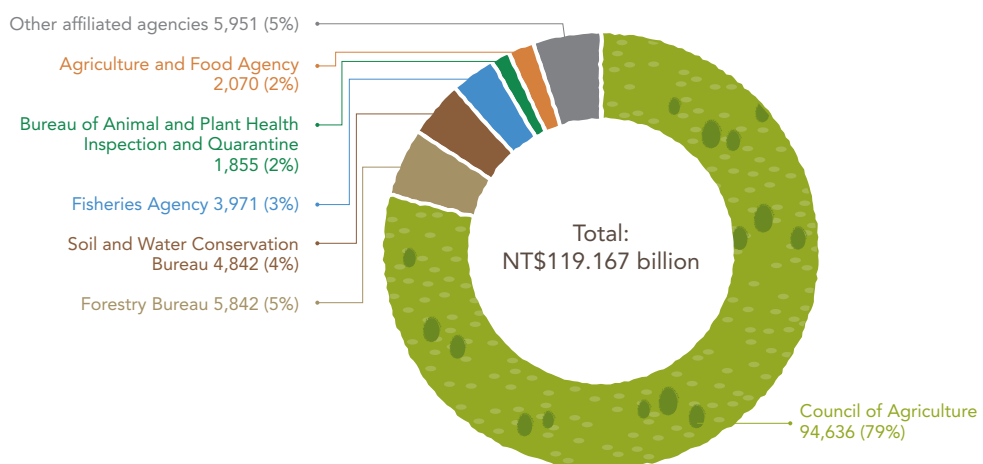


Figure 2 Budget allocations by agency, 2017

(unit: NT\$1 million)

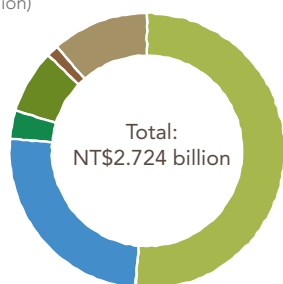


Special budget for the Comprehensive River Basin Management Plan, Phase 2:

The special budget for the second phase (the 2016-2017 fiscal years) of the Comprehensive River Basin Management Plan, for which the COA is the governing agency, totaled NT\$5.378 billion. The budget for the 2017 fiscal year was NT\$2.724 billion. Figures 3 and 4 show allocations of this special budget by function and agency, respectively.

Figure 3 Special budget for the second phase of the Comprehensive River Basin Management Plan, by function, 2017

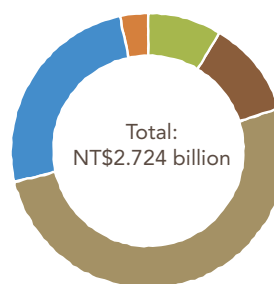
(unit: NT\$1 million)



Upstream slopeland and water conservation, mountain management, and flood prevention	1,400 (52%)
Aquaculture drainage	686 (25%)
Guidance in building agricultural production-and-marketing facilities and distribution of production areas	90 (3%)
Farmland drainage	200 (7%)
Improvements in basin and farmland drainage bottlenecks	38 (1%)
Management of national (state-owned) forest	310 (12%)

Figure 4 Special budget for the second phase of the Comprehensive River Basin Management Plan, by agency, 2017

(unit: NT\$1 million)



Council of Agriculture	238 (9%)
Forestry Bureau	310 (11%)
Soil and Water Conservation Bureau	1,400 (52%)
Fisheries Agency	686 (25%)
Agriculture and Food Agency	90 (3%)

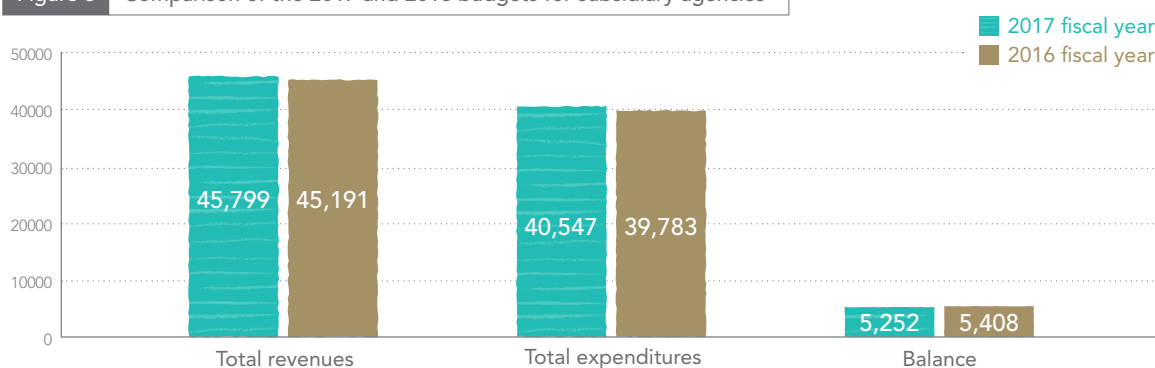
Subsidiary agencies:

The subsidiary agencies budget (including the Agricultural Special Revenue Fund and the Agricultural Operations Fund) in 2017 was as follows:

- Total revenues were budgeted to be NT\$45.799 billion, versus NT\$45.191 billion in 2016, an increase of NT\$608 million (1.35%).
- Total expenditures were budgeted to be NT\$40.547 billion, versus NT\$39.783 billion in 2016, an increase of NT\$764 million (1.92%).
- The total balance was budgeted to be in surplus by NT\$5.252 billion. (See Figure 5.)

Figure 5 Comparison of the 2017 and 2016 budgets for subsidiary agencies

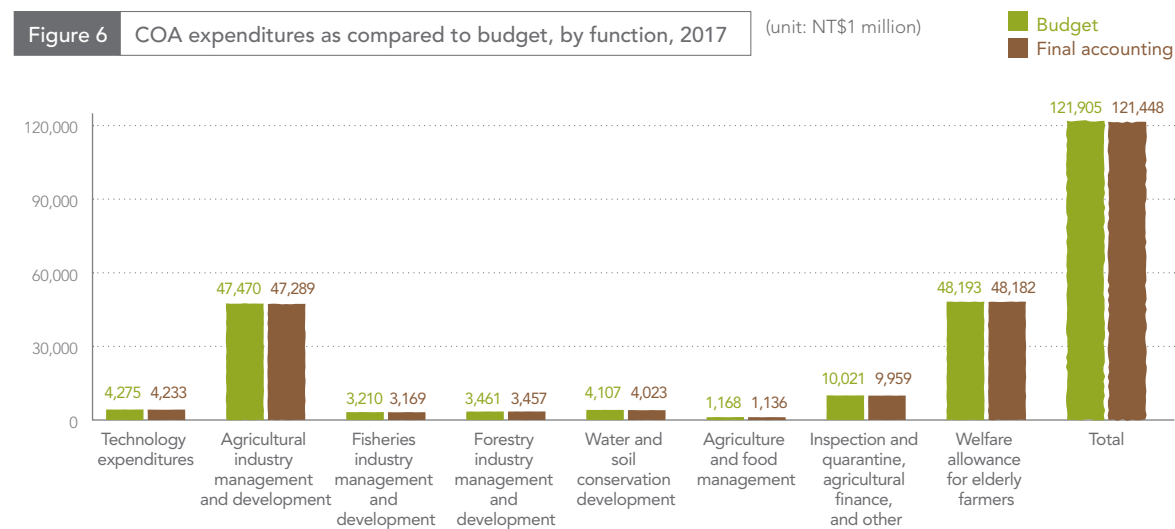
(unit: NT\$1 million)



(2) Final accounting for 2017

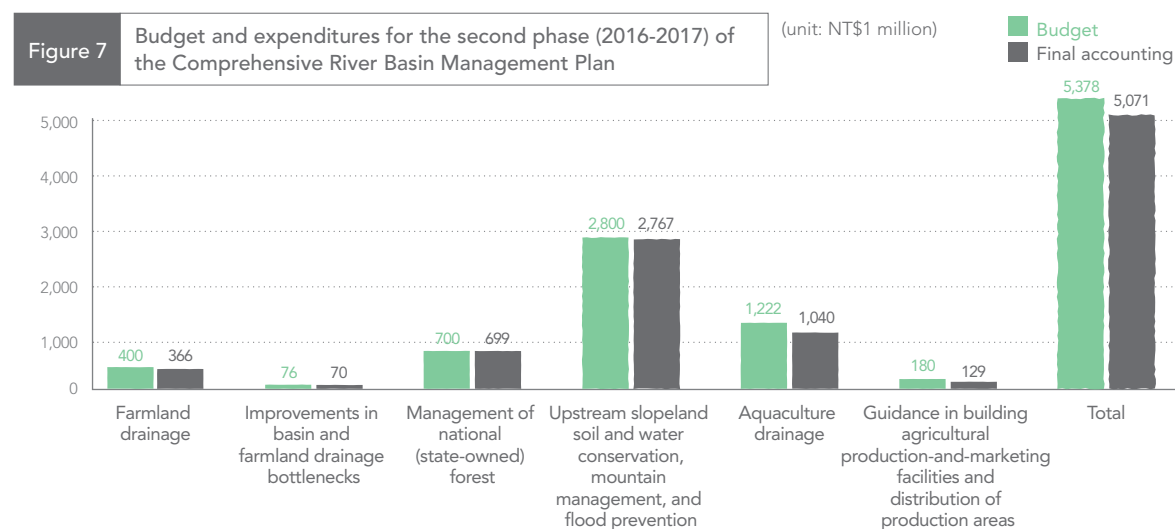
The COA and its affiliated agencies:

In 2017 the total budget for the COA and its affiliated agencies was NT\$119.167 billion. In addition, NT\$2.738 billion was mobilized from the Secondary Reserve Fund, bringing the total available budget to NT\$121.905 billion. The final accounting showed NT\$121.449 billion spent (including NT\$116.512 billion in actual expenditures, NT\$875 million payable, and NT\$4.062 billion reserved). The surplus was NT\$456 million. Actual expenditures accounted for 99.63% of budgeted funds. A functional breakdown is presented in Figure 6.



The Comprehensive River Basin Management Plan, Phase 2:

The special budget for the second phase (the 2016-2017 fiscal years) of the Comprehensive River Basin Management Plan, for which the COA is the governing agency, totaled NT\$5.378 billion. The final accounting showed NT\$5.071 billion spent (including NT\$3.997 billion in actual expenditures and NT\$1.074 billion reserved). A functional breakdown is presented in Figure 7.



Subsidiary agencies:

In the final accounting for 2017 for subsidiary agencies, total revenues were NT\$48.149 billion, which was 105.13% of the budget (NT\$45.799 billion). The final accounting showed expenditures of NT\$41.899 billion, which was 103.33% of the budget (NT\$40.547 billion). As a result, there was a surplus of NT\$6.25 billion. (See Figure 8.)

