In 2009, the Executive Yuan approved the COA and affiliated agencies budget to employ a total of 8,329 workers, which include 4,638 regular employees, 161 new hires, 224 contract employees, 9 security personnel, 2,706 technicians, 224 drivers, and 367 custodial workers. (The Council of Agriculture itself employed 332 regular employees, 15 new hires, 10 contract employees, 9 security personnel, 14 technicians, 30 drivers, and 16 custodial workers in 2009 for a total of 426 employees)

**Appendix 2: Budget Charts and Graphs**

(1)2009 Budget

1. The budget for the executive and affiliated agencies: The budget in 2009 was NT$107.728 billion, an increase of NT$2.964 billion (2.83%) over 2008’s NT$104.765 billion. Figures 1 and 2 show the budget breakdown.

2. Special budget for post-Typhoon Morakot reconstruction: the COA has budgeted a total of NT$26.763 billion for reconstruction from 2009 through 2012. In 2009, the budget is NT$10.767 billion. Please see Figures 3 and 4 for the budget breakdown.

3. The budget for affiliated agencies: (Includes the special agricultural and agricultural operation funds)

(1) Total service income was NT$27.237 billion, an increase of NT$4.093 billion (17.68%) over 2008’s NT$23.144 billion

(2) Total service expenditures were NT$42.761 billion, an increase of NT$4.071 billion, or 10.52% from 2008’s NT$38.69 billion.

(3) The balance was a deficit of NT$15.524 billion. (See Figure 5)

4. The budget for the affiliated agencies drawn from the Sino-America Fund: NT$570,000 for agricultural development construction and NT$110 million for agricultural loan projects.

(2) 2009 Final Account

1. The account for the executive and affiliated agencies: In 2009, budgeted expenditures were NT$107.728 billion. The final budget was NT$108.228 billion (The actual expenditure was NT$101.215 billion, with NT$301 million payable and NT$3.803 billion retained) and the balance was a surplus of NT$2.909 billion, which represents 97.31% of what was budgeted. The details are shown in Figure 6.

2. Special budget for post-Typhoon Morakot reconstruction: The budgeted expenditures were NT$10.767 billion. The final budget was NT$6.134 billion, representing 56.97% of the total funds budgeted. For further details, please see Figure 7.

3. The account for affiliated agencies: The final account of total service income was NT$29.447 billion, which represents 108.11% of the NT$27.237 originally budgeted. The final account of total service expenditures was NT$42.245 billion, or 98.79% of the NT$42.761 budgeted. There was then a deficit of NT$12.798 billion (See Figure 8).

4. The account for the affiliated agencies drawn from the Sino-America Fund: The final account of agricultural construction projects was NT$3 million and NT$80 million for loan projects.

(3) 2010 Budget

1. The budget for the executive and affiliated agencies: The budget for 2010 is NT$106.391 billion, which is a decrease of NT$1.34 billion (1.24%) over 2009’s NT$107.731 billion. The breakdowns are shown in Figures 9 and 10.

2. Special budget for post-Typhoon Morakot reconstruction: The COA has budgeted NT$10.661 billion under the special budget for post-Typhoon Morakot reconstruction in 2010. For the budget breakdown, please see Figures 11 and 12.

3. The budget for the affiliated agencies

(1) Total service income is NT25.205 billion, an NT$2.032 billion (7.46%) decrease over 2009’s NT$27.237.

(2) Total service expenditures are NT$40.498 billion, a decrease of NT$2.263 billion (5.29%) over 2009’s NT$42.761.

(3) The balance is a deficit of NT$15.293 billion (See Figure 13).

4. The budgets for the affiliated agencies drawn from the Sino-America Fund: NT$570,000 for agricultural construction and NT$90 million for loan projects.

Figure 1: 2009 Overall budgetary expenditure breakdown

單位:百萬元 Unit: Million NT$

科技支出 Technology expenditures

農業管理與發展 Agricultural industry management and development

漁業管理與發展 Fishery industry management and development

林業管理與發展 Forestry industry management and development

水土保持發展 Water and soil conservation development

農糧管理 Agriculture and food management

防檢疫,農業金融及其他 Inspection and quarantine, agricultural finance, and other

老農津貼 Subsidies for elderly farmers

預算總數: Total Budget: NT$107.310 billion



Figure 2: 2009 Budgetary expenditure breakdown for each agency

單位:百萬元 Unit: Million NT$

林務局 Forestry Bureau

漁業署 Fishery Agency

防檢疫 Bureau of Animal and Plant Health Inspection and Quarantine

農糧署 Agriculture and Food Agency

其他所屬 Other affiliated agencies

本會 Council of Agriculture

預算總數 Total Budget: NT$107.310 billion



Figure 3

2009年度莫拉克颱風災後重建特別預算歲出預算主要內容

2009 Special budget for post-Typhoon Morakot reconstruction expenditure breakdown

單位:百萬元 Unit: Million NT$

復建業務 Reconstruction projects

災害應變業務 Disaster response

產業紓困業務 Industry relief

災民救助及安置業務 Assistance and shelter for disaster sufferers



Figure 4: 2009 Special budget for post-Typhoon Morakot reconstruction expenditure breakdown by agency

單位:百萬元 Unit: Million NT$

林務局 Forestry Bureau

水土保持局 Soil and Water Conservation Bureau

漁業署 Fishery Agency

動植物防疫檢疫局 Bureau of Animal and Plant Health Inspection and Quarantine

農業金融局 Bureau of Agricultural Finance

農糧署 Agriculture and Food Agency

本會 Council of Agriculture

預算總數 Total Budget: NT$107.310 billion



Figure 5

本會主管附屬單位預算2009及2008年度比較

Comparison of the 2009 and 2008 Budgets for the Executive and Affiliated Agencies

(百萬元) (Million NT$)

2009 預算 2009 Budget

2008 預算 2008 Budget

業務總收入 Total service income

業務總支出 Total service expenditures

本期短絀 Budget deficit

Figure 6: Final account breakdown for executive and affiliated agencies for 2008

科技支出 Technology expenditures

農業管理與發展 Agricultural industry management and development

漁業管理與發展 Fishery industry management and development

林業管理與發展 Forestry industry management and development

水土保持發展 Water and soil conservation development

農糧管理 Agriculture and food management

防檢疫,農業金融及其他 Inspection and quarantine, agricultural finance, and other

非營業特種基金 Non-operational special funds

老農津貼 Subsidies for elderly farmers

合計 Total



Figure 7: The 2009 special budget for post-Typhoon Morakot reconstruction final account breakdown

(百萬元) NT$1 Million

本會 Council of Agriculture

林務局 Forestry Bureau

水保局 Soil and Water Conservation Bureau

漁業署 Fishery Agency

防檢局 Bureau of Animal and Plant Health Inspection and Quarantine

農金局 Bureau of Agricultural Finance



Figure 8: Comparison of the 2009 budget and final account for the executive and affiliated agencies 2009 預算 2009 Budget

2009 決算 2009 Final Account

(百萬元) NT$1 Million

業務總收入 Total Service Income

業務總支出 Total Service Expenditures

本期短絀 Deficit

Figure 9: 2010 Overall budgetary expenditure breakdown

單位:百萬元 Unit: Million NT$

科技支出 Technology expenditures

農業管理與發展 Agricultural industry management and development

漁業管理與發展 Fishery industry management and development

林業管理與發展 Forestry industry management and development

水土保持發展 Water and soil conservation development

農糧發展 Agriculture and food development

防檢疫農業金融及其他 Inspection and quarantine, agricultural finance, and other

老農津貼 Subsidies for elderly farmers

預算總數: Total Budget: NT$106.391 billion



Figure 10: 2010 Budgetary expenditure breakdowns for each agency

單位:百萬元 Unit: Million NT$

本會 Council of Agriculture

林務局 Forestry Bureau

水土保持局Soil and Water Conservation Bureau

漁業署 Fishery Agency

動植物防疫檢疫局農糧署 Bureau of Animal and Plant Health Inspection and Quarantine

其它所屬 Other affiliated agencies

預算總數: Total Budget: NT$106.391 billion



Figure 11

2010年度莫拉克颱風災後重建特別預算歲出預算主要內容

2010 special budget for post-Typhoon Morakot reconstruction expenditure breakdown

單位: 百萬元 Unit: Million NT$

災害應變業務 Disaster response efforts

產業紓困業務 Industry relief

災民救助及安置業務 Assistance and shelter for disaster sufferers

復建業務 Reconstruction projects

預算總數: Total Budget: NT$106.391 billion



Figure 12

2010年度莫拉克颱風災後重建特別預算各機關歲出預算

2010 Special budget for post-Typhoon Morakot reconstruction expenditure breakdown by agency

單位:百萬 Unit: Million NT$

水土保持局Soil and Water Conservation Bureau

漁業署 Fishery Agency

動植物防疫檢疫局 Bureau of Animal and Plant Health Inspection and Quarantine

農業金融局 Bureau of Agricultural Finance

農糧署 Agriculture and Food Agency

其它所屬 Other affiliated agencies

本會 Council of Agriculture

林務局 Forestry Bureau

預算總數: Total Budget: NT$106.391 billion



Figure 13

本會主管附屬單位預算2010及2009年比較

Comparisons between the 2010 and 2009 budgets for the executive and affiliated agencies

2010 budget

2009 budget

業務總收入 Total service income

業務總支出 Total service expenditures

本期短絀 Budget deficit

Figure 14

農業生產占國內生產毛額比率

Agricultural products as a percentage of gross domestic product

農業及相關二三級產業 Agricultural industry and related secondary and tertiary industries

農業生產 Agricultural production

(資料來源: 農業統計年報) (Source: Agricultural Statistics Yearbook)



Figure 15

我國農業生產總值

Total value of domestic agricultural production

新台幣億元 NT$100 million

民國98年林漁牧業生產結構比(估計)

2009 Agricultural industry production breakdown (estimated)

水產 Fishery production

林產 Forestry production

農產 Crops production

畜產 Livestock production

(資料來源: 農業統計年報) (Source: Agricultural Statistics Yearbook)



Figure 16: Price trends for important agricultural products

元/公斤 NT$/kilogram

(資料來源: 農業統計年報 Agricultural Statistics Yearbook)

蓬萊稻穀 Japonica rice

香蕉 banana

椪柑 pengkan

甘藍 cabbage

毛豬 pork

肉雞 broiler

黃鰭鮪yellow-fin tuna



Figure 17: Agriculture industry scope and production volume in 2008

公頃 hectare

新台幣百萬元 NT$ million

稻米 rice

莖菜類 stem vegetables

檳榔 betel nut

葉菜類 leafy vegetables

果菜類 fruits and vegetables

柑桔類 citrus

芒果 mango

花卉 ornamental plants

鳳梨 pineapple

豬 pork

雞 chicken

鮪 tuna

雞蛋 chicken eggs

鰹魚 skipjacks



Figure 18

我國農產品進出口值

Value of Taiwanese agricultural imports and exports

千萬美元 US$10 million

出口值 Value of Exports

進口值 Value of Imports

進出口值 Value of Imports and Exports

貿易逆差 Trade Deficit

資料來源: 農產貿易統計要覽 Source: Agricultural trade statistics of R.O.C.



Figure 19: Ratio of Taiwanese agricultural imports and exports

出口占總出口比率 Ratio of agricultural exports to total exports

進口占總進口比率 Ratio of agricultural imports to total imports

資料來源: 農產貿易統計要覽 Source: Agricultural trade statistics of R.O.C.



Figure 20: Changes in income for agricultural and non-agricultural households

農家所得 Farm Family Income

非農家所得 Non- farm Family Income

農家/非農家 Farm / Non- farm

新台幣萬元 NT$10,000

資料來源: 台灣地區家庭收支調查年報

Source: Report on the Survey of Family Income and Expenditure in Taiwan Area of R.O.C.



Figure 21: Changes in Dietary calorie production capacity per person per day

大卡 = Calories

Others

Fishery Products

Granulated Sugar

Edible Seeds and Oilseeds

Wheat Flour

Livestock Products

Oils and Fats

White Rice

(Source: Food Supply and Utilization Yearbook)

