

Budgets and Final Accounting for 2013

Budgets for 2013

- The total budget for the COA and its affiliated agencies for the 2013 fiscal year was NT\$115.42 billion, a decrease of NT\$1.9 billion (or 1.6%) from the 2012 budget of NT\$117.32 billion. Figures 1 and 2 show allocations by function and by organization, respectively

Figure 1: Budget allocations by function, 2013

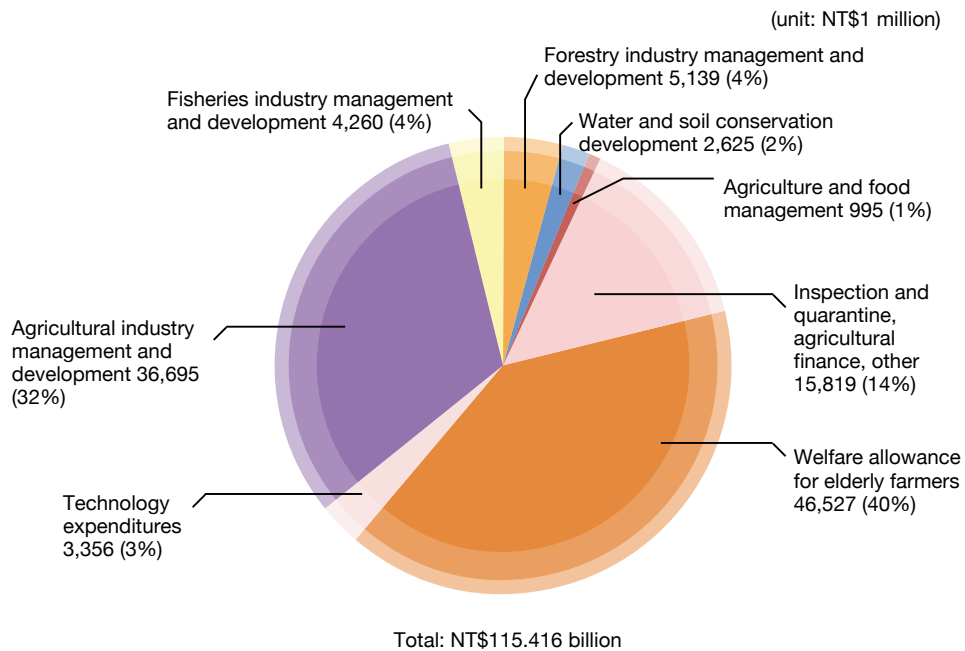
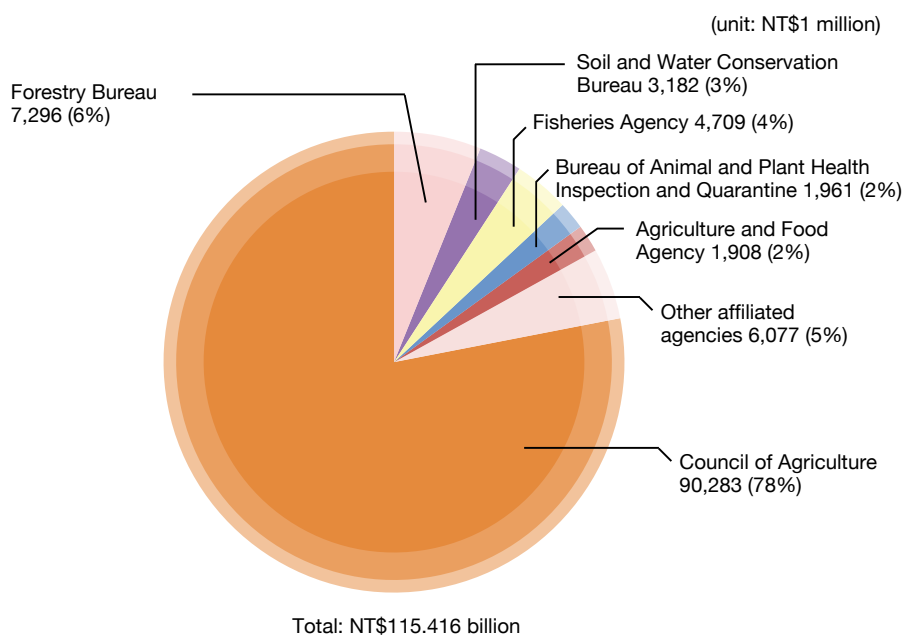
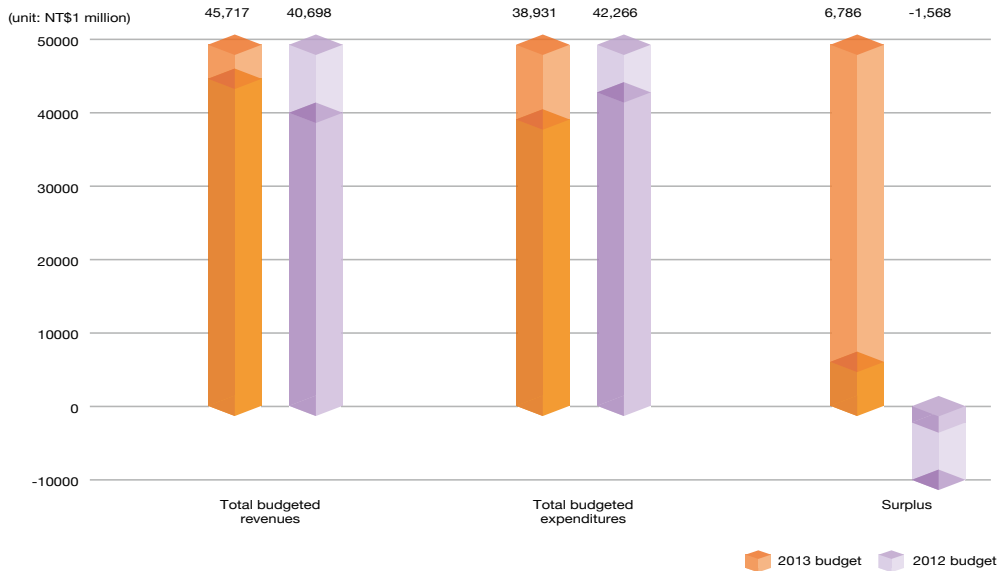


Figure 2: Budget allocations by agency, 2013



- The subordinate unit budget (including the Agricultural Special Revenue Fund and the Agricultural Operations Fund) in 2013 was as follows:
 - Total budgeted income was NT\$45.72 billion, versus NT\$40.7 billion in 2012, an increase of NT\$5.02 billion (12.3%).
 - Total budgeted expenditures were NT\$38.93 billion, versus NT\$42.27 billion in 2012, a decrease of NT\$3.34 billion (7.9%).
 - The budgeted balance was in surplus by NT\$6.79 billion. (See Figure 3.)

Figure 3: Comparison of the 2013 and 2012 subordinate unit budgets



Final Accounting for 2013

- In 2013, the total budget for the COA and affiliated agencies was NT\$115.42 billion. In addition, NT\$970 million was mobilized from the Secondary Reserve Fund, making the actual available budget a total of NT\$116.39 billion. Final accounting totaled NT\$115.9 billion (including NT\$112.81 billion in actual expenditures, NT\$600 million payable, and NT\$2.49 billion reserved). The surplus was NT\$490 million. Expenditures accounted for 99.6% of budgeted funds. A functional breakdown is presented in Figure 4.

Figure 4: Expenditures by function, 2013

