

Table 13-1 The Statistics of Budget and Final Accounts

Unit : Thousands of N.T.Dollars

	Budget Amount	Final Accounts Amount	Comparison between Budget Amount and Final Accounts Amount	
			Surplus	Rate of Expenditure
	(1)	(2)	(1)-(2)	(2)/(1)%
2006	12,550,150	12,070,832	479,318	96.2
2007	12,514,424	12,233,937	280,487	97.8
2008	12,345,794	12,189,142	156,652	98.7
2009	12,431,202	12,285,888	145,314	98.8
2010	13,014,709	12,961,412	53,297	99.6
2011	13,856,990	13,768,221	88,769	99.4
2012	13,866,528	13,726,612	139,916	99.0
Coast Guard Administration	805,410	757,243	48,167	94.0
General Administration	431,939	401,596	30,343	93.0
Coastal and Maritime Patrol Business	372,409	355,647	16,762	95.5
General Building and Equipment	-	-	-	-
First Reserve Funds	1,062	-	1,062	-
Maritime Patrol Directorate General	6,755,526	6,686,747	68,779	99.0
General Administration	3,190,683	3,146,869	43,814	98.6
Maritime Patrol Business	3,562,313	3,537,348	24,965	99.3
General Building and Equipment	2,530	2,530	0	100.0
First Reserve Funds	-	-	-	-
Coastal Patrol Directorate General	6,305,592	6,282,622	22,970	99.6
General Administration	5,280,100	5,269,537	10,563	99.8
Coastal Patrol Business	1,025,072	1,012,675	12,397	98.8
General Building and Equipment	420	410	10	97.6
First Reserve Funds	-	-	-	-

Note: The final accounts of 2012 has not been audited by National Audit Office.