

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)	(2)/(1)%
(1)	(2)	(1)-(2)	(2)/(1)%	
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
2013	13,561,594	13,235,313	326,281	97.6
Coast Guard Administration	827,289	806,533	20,756	97.5
General Administration	404,285	389,549	14,736	96.4
Coastal and Maritime Patrol Business	420,831	415,534	5,297	98.7
General Building and Equipment	1,453	1,449	4	99.7
First Reserve Funds	720	-	720	-
Maritime Patrol Directorate General	6,519,425	6,518,228	1,197	100.0
General Administration	3,199,633	3,199,622	11	100.0
Maritime Patrol Business	3,316,839	3,315,924	915	100.0
General Building and Equipment	2,953	2,682	271	90.8
First Reserve Funds	-	-	-	-
Coastal Patrol Directorate General	6,214,880	5,910,553	304,327	95.1
General Administration	5,263,398	4,971,940	291,458	94.5
Coastal Patrol Business	951,482	938,613	12,869	98.6
General Building and Equipment	-	-	-	-
First Reserve Funds	-	-	-	-

Note: The final accounts of 2013 has not been audited by National Audit Office.