

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)%	
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	13,233,546	328,048	97.6
2014	14,896,797	14,622,047	274,750	98.2
Coast Guard Administration	1,894,706	1,885,255	9,451	99.5
General Administration	399,523	394,230	5,293	98.7
Coastal and Maritime Patrol Business	1,495,181	1,491,026	4,155	99.7
General Building and Equipment	-	-	-	-
First Reserve Funds	2	-	2	-
Maritime Patrol Directorate General	6,813,176	6,810,437	2,739	100.0
General Administration	3,237,993	3,237,711	282	100.0
Maritime Patrol Business	3,571,665	3,569,214	2,451	99.9
General Building and Equipment	3,518	3,513	5	99.9
First Reserve Funds	-	-	-	-
Coastal Patrol Directorate General	6,188,915	5,926,355	262,560	95.8
General Administration	5,312,365	5,053,083	259,282	95.1
Coastal Patrol Business	874,550	873,272	1,278	99.9
General Building and Equipment	-	-	-	-
First Reserve Funds	2,000	-	2,000	-

Note: The final accounts of 2014 has not been audited by National Audit Office.