

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)%	
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
2015	15,325,186	15,300,814	24,372	99.8
2016	15,342,724	15,290,209	52,515	99.7
Coast Guard Administration	1,435,527	1,388,423	47,104	96.7
General Administration	400,346	400,053	293	99.9
Coastal and Maritime Patrol Business	1,034,516	987,727	46,789	95.5
General Building and Equipment	665	643	22	96.7
First Reserve Funds	-	-	-	-
Maritime Patrol Directorate General	6,801,441	6,800,764	677	100.0
General Administration	3,532,875	3,532,871	4	100.0
Maritime Patrol Business	3,268,566	3,267,893	673	100.0
General Building and Equipment	-	-	-	-
First Reserve Funds	-	-	-	-
Coastal Patrol Directorate General	7,105,756	7,101,022	4,734	99.9
General Administration	6,408,304	6,408,271	33	100.0
Coastal Patrol Business	660,077	659,321	756	99.9
General Building and Equipment	37,375	33,430	3,945	89.4
First Reserve Funds	-	-	-	-

Note: The final accounts of 2016 has not been audited by National Audit Office.