

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)% |
| 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 |
| 2017 | 14,334,294 | 13,684,483 | 649,811 | 95.5 |
| Coast Guard Administration | 975,183 | 969,123 | 6,060 | 99.4 |
| General Administration | 399,736 | 396,033 | 3,703 | 99.1 |
| Coastal and Maritime Patrol Business | 575,447 | 573,091 | 2,356 | 99.6 |
| General Building and Equipment | - | - | - | - |
| First Reserve Funds | - | - | - | - |
| Maritime Patrol Directorate General | 6,115,274 | 5,579,162 | 536,112 | 91.2 |
| General Administration | 3,531,283 | 3,531,237 | 46 | 100.0 |
| Maritime Patrol Business | 2,581,533 | 2,045,696 | 535,837 | 79.2 |
| General Building and Equipment | 2,458 | 2,228 | 230 | 91 |
| First Reserve Funds | - | - | - | - |
| Coastal Patrol Directorate General | 7,243,837 | 7,136,197 | 107,640 | 98.5 |
| General Administration | 6,569,149 | 6,466,184 | 102,965 | 98.4 |
| Coastal Patrol Business | 651,239 | 650,449 | 790 | 99.9 |
| General Building and Equipment | 23,449 | 19,564 | 3,885 | 83.4 |
| First Reserve Funds | - | - | - | - |

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