

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
2018	16,982,206	16,956,363	25,843	99.8
Coast Guard Administration	921,664	908,173	13,491	98.5
General Administration	567,012	555,449	11,563	98.0
Coastal and Maritime Patrol Business	351,480	349,624	1,856	99.5
General Building and Equipment	3,172	3,100	72	97.7
First Reserve Funds	-	-	-	-
Maritime Patrol Directorate General	8,289,070	8,289,003	67	100.0
General Administration	3,661,091	3,661,051	40	100.0
Maritime Patrol Business	4,620,626	4,620,608	18	100.0
General Building and Equipment	7,353	7,344	9	100
First Reserve Funds	-	-	-	-
Coastal Patrol Directorate General	7,771,472	7,759,187	12,285	99.8
General Administration	6,864,675	6,864,527	148	100.0
Coastal Patrol Business	867,344	856,153	11,191	98.7
General Building and Equipment	39,453	38,507	946	97.6
First Reserve Funds	-	-	-	-

Note: 1.The final accounts of 2018 has not been audited by National Audit Office.

2.The statistics refer to the former CGA, Executive Yuan(before reorganization).