

表13-1 歲出預算與決算統計  
Table 13-1 The Statistics of Budget and Final Accounts

單位：千元

Unit : Thousands of N.T.Dollars

	預算數 Budget Amount	決算數 Final Accounts Amount	決算數與預算數比較 Comparison between Budget Amount and Final Accounts Amount	
			賸餘數 Surplus	執行率 Rate of Expenditure
	(1)	(2)	(1)-(2)	(2)/(1)%
99年度 2010	13,014,709	12,961,412	53,297	99.6
100年度 2011	13,856,990	13,768,221	88,769	99.4
101年度 2012	13,866,528	13,726,612	139,916	99.0
102年度 2013	13,561,594	13,233,546	328,048	97.6
103年度 2014	14,896,797	14,622,047	274,750	98.2
104年度 2015	15,325,186	15,300,814	24,372	99.8
105年度 2016	15,342,724	15,290,209	52,515	99.7
海岸巡防署 Coast Guard Administration	1,435,527	1,388,423	47,104	96.7
一般行政 General Administration	400,346	400,053	293	99.9
海岸及海域巡防業務 Coastal and Maritime Patrol Business	1,034,516	987,727	46,789	95.5
一般建築及設備 General Building and Equipment	665	643	22	96.7
第一預備金 First Reserve Funds	-	-	-	-
海洋巡防總局 Maritime Patrol Directorate General	6,801,441	6,800,764	677	100.0
一般行政 General Administration	3,532,875	3,532,871	4	100.0
海洋巡防業務 Maritime Patrol Business	3,268,566	3,267,893	673	100.0
一般建築及設備 General Building and Equipment	-	-	-	-
第一預備金 First Reserve Funds	-	-	-	-
海岸巡防總局及所屬 Coastal Patrol Directorate General	7,105,756	7,101,022	4,734	99.9
一般行政 General Administration	6,408,304	6,408,271	33	100.0
海岸巡防業務 Coastal Patrol Business	660,077	659,321	756	99.9
一般建築及設備 General Building and Equipment	37,375	33,430	3,945	89.4
第一預備金 First Reserve Funds	-	-	-	-

說明：105年度決算數尚未經審計部審定。

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