

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)%
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
106年度 2017	14,334,294	13,684,483	649,811	95.5
107年度 2018	16,982,206	16,956,363	25,843	99.8
海岸巡防署 Coast Guard Administration	921,664	908,173	13,491	98.5
一般行政 General Administration	567,012	555,449	11,563	98.0
海岸及海域巡防業務 Coastal and Maritime Patrol Business	351,480	349,624	1,856	99.5
一般建築及設備 General Building and Equipment	3,172	3,100	72	97.7
第一預備金 First Reserve Funds	-	-	-	-
海洋巡防總局 Maritime Patrol Directorate General	8,289,070	8,289,003	67	100.0
一般行政 General Administration	3,661,091	3,661,051	40	100.0
海洋巡防業務 Maritime Patrol Business	4,620,626	4,620,608	18	100.0
一般建築及設備 General Building and Equipment	7,353	7,344	9	99.9
第一預備金 First Reserve Funds	-	-	-	-
海岸巡防總局及所屬 Coastal Patrol Directorate General	7,771,472	7,759,187	12,285	99.8
一般行政 General Administration	6,864,675	6,864,527	148	100.0
海岸巡防業務 Coastal Patrol Business	867,344	856,153	11,191	98.7
一般建築及設備 General Building and Equipment	39,453	38,507	946	97.6
第一預備金 First Reserve Funds	-	-	-	-

說明：1.107年度決算數尚未經審計部審定。2.表列數據為組織調整前，原行政院海岸巡防署資料。

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).