

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<br>Budget<br>Amount | 決算數<br>Final<br>Accounts<br>Amount | 決算數與預算數比較<br>Comparison between Budget<br>Amount and Final Accounts<br>Amount |                               |
|-------------------------------------------|-------------------------|------------------------------------|-------------------------------------------------------------------------------|-------------------------------|
|                                           |                         |                                    | 賸餘數<br>Surplus                                                                | 執行率<br>Rate of<br>Expenditure |
|                                           | (1)                     | (2)                                | (1)-(2)                                                                       | (2)/(1)%                      |
| 98年度 2009                                 | 12,431,202              | 12,285,888                         | 145,314                                                                       | 98.8                          |
| 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                          |
| 106年度 2017                                | 14,334,294              | 13,684,483                         | 649,811                                                                       | 95.5                          |
| 107年度 2018                                | 16,982,206              | 16,837,258                         | 144,948                                                                       | 99.1                          |
| 108年度 2019                                | 17,327,776              | 17,317,271                         | 10,505                                                                        | 99.9                          |
| 109年度 2020                                | 20,228,188              | 20,210,096                         | 18,092                                                                        | 99.9                          |
| 110年度 2021                                | 23,056,639              | 22,957,617                         | 99,022                                                                        | 99.6                          |
| 111年度 2022                                | 22,571,490              | 22,559,727                         | 11,763                                                                        | 99.9                          |
| 112年度 2023                                | 26,853,953              | 26,219,894                         | 634,059                                                                       | 97.6                          |
| 113年度 2024                                | 25,952,482              | 25,915,762                         | 36,720                                                                        | 99.9                          |
| 一般行政 General Administration               | 13,164,994              | 13,136,758                         | 28,236                                                                        | 99.8                          |
| 海巡業務 Coastal and Maritime Patrol Business | 12,697,128              | 12,689,346                         | 7,782                                                                         | 99.9                          |
| 一般建築及設備 General Building and Equipment    | 90,360                  | 89,658                             | 702                                                                           | 99.2                          |
| 第一預備金 First Reserve Funds                 | -                       | -                                  | -                                                                             | -                             |

說明：1.113年度決算數尚未經審計部審定。2.107年度以前數據為組織調整前，原行政院海岸巡防署資料。

Note: 1.The final accounts of 2024 has not been audited by National Audit Office.

2.The statistics before 2018 refer to the former CGA, Executive Yuan(before reorganization).