

National Treasury Administration, Ministry of Finance  
Comparison Chart of Actual Payment and Budget Distribution of National Treasury

Fiscal Year: 2023

June 2023

Unit: NTD

| Authority/<br>Code and Name of the<br>Subject                       | Annual Budget      | Payments this month          |                         |                       | Cumulative payments as of the end of this month |                         |                       |
|---|--------------------|------------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|
|   |                    | Budget Distribution<br>( 1 ) | Actual Payment<br>( 2 ) | Percentage<br>(2)/(1) | Budget Distribution<br>( 3 )                    | Actual Payment<br>( 4 ) | Percentage<br>(4)/(3) |
| 0002000000-8 00<br>Office of the President                          | 14,801,874,000.00  | 1,030,782,000.00             | 901,772,475.00          | 87.48                 | 6,904,833,000.00                                | 5,998,717,802.00        | 86.88                 |
| 0003000000-1 00<br>The Executive Yuan                               | 29,767,032,000.00  | 1,865,190,000.00             | 1,395,962,939.00        | 74.84                 | 14,481,733,000.00                               | 12,905,591,476.00       | 89.12                 |
| 0004000000-5 00<br>Veterans Affairs Council                         | 3,606,283,000.00   | 244,607,000.00               | 231,616,156.00          | 94.69                 | 1,770,300,000.00                                | 1,652,866,252.00        | 93.37                 |
| 0005000000-9 00<br>The Judicial Yuan                                | 26,015,848,000.00  | 1,861,590,000.00             | 1,831,176,822.00        | 98.37                 | 14,139,632,000.00                               | 13,335,189,777.00       | 94.31                 |
| 0006000000-2 00<br>The Examination Yuan                             | 27,506,833,000.00  | 9,206,476,000.00             | 9,026,382,648.00        | 98.04                 | 19,559,969,000.00                               | 18,629,618,344.00       | 95.24                 |
| 0007000000-6 00<br>The Control Yuan                                 | 2,660,224,000.00   | 189,884,000.00               | 170,335,849.00          | 89.71                 | 1,479,577,000.00                                | 1,391,690,574.00        | 94.06                 |
| 0008000000-0 00<br>Ministry of the Interior                         | 125,386,615,000.00 | 18,620,678,000.00            | 17,368,975,615.00       | 93.28                 | 65,051,181,000.00                               | 61,790,470,866.00       | 94.99                 |
| 0011000000-9 00<br>Ministry of Foreign Affairs                      | 31,356,740,000.00  | 2,746,603,000.00             | 1,761,407,580.00        | 64.13                 | 15,247,754,000.00                               | 11,998,112,437.00       | 78.69                 |
| 0014000000-0 00<br>Ministry of National Defense                     | 409,200,867,000.00 | 27,960,359,000.00            | 27,149,834,023.00       | 97.10                 | 172,659,545,083.00                              | 168,795,243,561.00      | 97.76                 |
| 0017000000-0 00<br>Ministry of Finance                              | 177,512,022,000.00 | 16,068,056,000.00            | 15,779,578,200.00       | 98.20                 | 94,467,142,000.00                               | 87,048,217,421.00       | 92.15                 |
| 0020000000-0 00<br>Ministry of Education                            | 289,782,822,000.00 | 30,397,923,000.00            | 29,385,659,422.00       | 96.67                 | 173,323,676,000.00                              | 146,748,587,781.00      | 84.67                 |
| 0023000000-0 00<br>Ministry of Justice                              | 40,264,990,000.00  | 2,700,695,000.00             | 2,449,395,797.00        | 90.70                 | 21,510,335,000.00                               | 19,440,786,814.00       | 90.38                 |
| 0026000000-1 00<br>Ministry of Economic Affairs                     | 213,897,662,000.00 | 3,683,182,000.00             | 3,771,447,274.00        | 102.40                | 181,400,120,000.00                              | 178,656,615,172.00      | 98.49                 |
| 0029000000-2 00<br>Ministry of Transportation<br>and Communications | 103,365,404,000.00 | 24,428,244,000.00            | 24,009,072,564.00       | 98.28                 | 59,656,648,000.00                               | 57,296,908,743.00       | 96.04                 |
| 0030000000-4 00<br>Ministry of Labor                                | 199,885,823,000.00 | 8,135,545,000.00             | 7,845,201,046.00        | 96.43                 | 115,312,832,000.00                              | 113,681,744,108.00      | 98.59                 |
| 0039000000-7 00<br>Overseas Community Affairs<br>Council            | 1,695,907,000.00   | 106,239,000.00               | 85,975,905.00           | 80.93                 | 695,354,000.00                                  | 629,359,779.00          | 90.51                 |
| 0048000000-8 00<br>Atomic Energy Council                            | 2,793,272,000.00   | 213,690,000.00               | 315,015,151.00          | 147.42                | 1,480,813,000.00                                | 1,362,048,560.00        | 91.98                 |
| 0051000000-7 00<br>Council of Agriculture                           | 150,665,070,000.00 | 13,281,573,000.00            | 12,305,237,010.00       | 92.65                 | 76,367,980,000.00                               | 69,687,624,604.00       | 91.25                 |

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|---|----------------------|------------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|
|   |                      | Budget Distribution<br>( 1 ) | Actual Payment<br>( 2 ) | Percentage<br>(2)/(1) | Budget Distribution<br>( 3 )                    | Actual Payment<br>( 4 ) | Percentage<br>(4)/(3) |
| 0057000000-9 00<br>Ministry of Health and<br>Welfare          | 367,998,195,000.00   | 52,178,830,000.00            | 50,752,851,849.00       | 97.27                 | 262,304,551,000.00                              | 245,924,862,022.00      | 93.76                 |
| 0060000000-8 00<br>Environmental Protection<br>Administration | 8,889,656,000.00     | 1,076,729,000.00             | 914,893,463.00          | 84.97                 | 4,066,678,000.00                                | 3,762,943,116.00        | 92.53                 |
| 0061000000-1 00<br>Ministry of Culture                        | 20,425,615,000.00    | 1,305,054,000.00             | 1,434,271,943.00        | 109.90                | 9,740,085,000.00                                | 8,558,452,762.00        | 87.87                 |
| 0062000000-5 00<br>null                                       | 5,561,048,000.00     | 220,670,000.00               | 345,082,607.00          | 156.38                | 2,204,345,000.00                                | 1,966,814,375.00        | 89.22                 |
| 0065000000-6 00<br>Ministry of Science and<br>Technology      | 51,485,351,000.00    | 3,494,606,000.00             | 3,484,277,199.00        | 99.70                 | 21,543,889,000.00                               | 21,440,005,157.00       | 99.52                 |
| 0066000000-0 00<br>Financial Supervisory<br>Commission        | 1,644,383,000.00     | 111,689,000.00               | 103,360,734.00          | 92.54                 | 915,090,000.00                                  | 855,760,170.00          | 93.52                 |
| 0067000000-3 00<br>Ocean Affairs Council                      | 28,777,689,000.00    | 2,528,230,000.00             | 2,309,850,630.00        | 91.36                 | 13,516,735,000.00                               | 12,803,261,325.00       | 94.72                 |
| 0069000000-0 00<br>Veterans Affairs Council                   | 127,128,122,000.00   | 24,386,157,000.00            | 24,020,713,899.00       | 98.50                 | 88,258,614,000.00                               | 85,539,963,404.00       | 96.92                 |
| 0071000000-6 00<br>Veterans Affairs Council                   | 214,622,510,000.00   | 16,706,069,000.00            | 17,093,519,000.00       | 102.32                | 105,686,140,257.00                              | 105,599,938,257.00      | 99.92                 |
| 0079000000-5 00<br>Disaster Reserve Fund                      | 5,000,000,000.00     | 830,918,000.00               | 200,256,328.00          | 24.10                 | 1,230,918,000.00                                | 211,336,512.00          | 17.17                 |
| 0080000000-7 00<br>Secondary Reserve Fund                     | 7,400,000,000.00     | 15,446,000.00                | 19,124,239.00           | 123.81                | 86,229,000.00                                   | 75,913,458.00           | 88.04                 |
| Budget subtotal   | 2,689,097,857,000.00 | 265,595,714,000.00           | 256,462,248,367.00      | 96.56                 | 1,545,062,698,340.00                            | 1,457,788,644,629.00    | 94.35                 |
| Financing Expenditure<br>subtotal                             | 111,000,000,000.00   | 111,000,000,000.00           | 111,000,000,000.00      | 100.00                | 111,000,000,000.00                              | 111,000,000,000.00      | 100.00                |
| Total   | 2,800,097,857,000.00 | 376,595,714,000.00           | 367,462,248,367.00      | 97.57                 | 1,656,062,698,340.00                            | 1,568,788,644,629.00    | 94.73                 |