

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

Fiscal Year: 2024

June 2024

Unit: NTD

| Authority/ Code and Name of the Subject | Annual Budget | Payments this month | | | Cumulative payments as of the end of this month | | |
|---------------------------------------------------------------------|--------------------|------------------------------|-------------------------|-----------------------|-------------------------------------------------|-------------------------|-----------------------|
| | | Budget Distribution (1) | Actual Payment (2) | Percentage (2)/(1) | Budget Distribution (3) | Actual Payment (4) | Percentage (4)/(3) |
| 0002000000-8 00 Office of the President | 15,180,907,000.00 | 1,047,972,000.00 | 895,122,449.00 | 85.41 | 7,392,886,000.00 | 6,138,513,173.00 | 83.03 |
| 0003000000-1 00 The Executive Yuan | 34,458,568,000.00 | 1,725,283,000.00 | 1,295,230,837.00 | 75.07 | 17,837,893,000.00 | 15,902,975,826.00 | 89.15 |
| 0004000000-5 00 Veterans Affairs Council | 3,647,133,000.00 | 251,079,000.00 | 225,521,351.00 | 89.82 | 1,856,447,000.00 | 1,701,766,026.00 | 91.67 |
| 0005000000-9 00 The Judicial Yuan | 27,269,273,000.00 | 1,948,969,000.00 | 1,865,507,830.00 | 95.72 | 14,880,356,000.00 | 13,810,691,020.00 | 92.81 |
| 0006000000-2 00 The Examination Yuan | 33,147,915,000.00 | 9,619,707,000.00 | 9,329,064,766.00 | 96.98 | 25,027,183,000.00 | 23,717,547,914.00 | 94.77 |
| 0007000000-6 00 The Control Yuan | 2,708,729,000.00 | 194,474,000.00 | 169,535,054.00 | 87.18 | 1,526,580,000.00 | 1,412,120,612.00 | 92.50 |
| 0008000000-0 00 Ministry of the Interior | 111,466,771,000.00 | 11,012,944,000.00 | 10,342,445,559.00 | 93.91 | 56,496,480,000.00 | 52,142,951,947.00 | 92.29 |
| 0011000000-9 00 Ministry of Foreign Affairs | 31,141,089,000.00 | 2,451,796,000.00 | 1,751,491,590.00 | 71.44 | 14,565,859,000.00 | 12,417,155,159.00 | 85.25 |
| 0014000000-0 00 Ministry of National Defense | 434,480,885,000.00 | 32,543,603,000.00 | 21,263,102,012.00 | 65.34 | 187,666,847,000.00 | 172,234,699,312.00 | 91.78 |
| 0017000000-0 00 Ministry of Finance | 176,394,637,000.00 | 18,451,552,000.00 | 17,337,214,181.00 | 93.96 | 96,703,218,000.00 | 91,641,212,360.00 | 94.77 |
| 0020000000-0 00 Ministry of Education | 334,493,951,000.00 | 59,341,781,000.00 | 34,638,937,652.00 | 58.37 | 230,795,297,000.00 | 176,837,089,505.00 | 76.62 |
| 0023000000-0 00 Ministry of Justice | 43,593,912,000.00 | 2,873,442,000.00 | 2,613,953,349.00 | 90.97 | 23,065,354,000.00 | 20,827,789,006.00 | 90.30 |
| 0026000000-1 00 Ministry of Economic Affairs | 181,893,244,000.00 | 2,176,934,000.00 | 2,132,521,955.00 | 97.96 | 138,709,461,000.00 | 136,138,132,866.00 | 98.15 |
| 0029000000-2 00 Ministry of Transportation and Communications | 119,050,213,000.00 | 21,360,008,000.00 | 21,478,369,320.00 | 100.55 | 61,579,686,000.00 | 57,354,195,911.00 | 93.14 |
| 0030000000-4 00 Ministry of Labor | 286,924,652,000.00 | 78,129,064,000.00 | 78,051,862,175.00 | 99.90 | 193,612,185,000.00 | 191,223,533,474.00 | 98.77 |
| 0051000000-7 00 Ministry of Agriculture | 160,929,793,000.00 | 14,259,679,000.00 | 12,918,319,044.00 | 90.59 | 85,195,319,000.00 | 76,433,919,951.00 | 89.72 |
| 0057000000-9 00 Ministry of Health and Welfare | 338,396,178,000.00 | 39,471,565,000.00 | 36,820,321,655.00 | 93.28 | 221,302,196,000.00 | 201,722,618,423.00 | 91.15 |
| 0060000000-8 00 Ministry of Environment | 7,797,392,000.00 | 932,636,000.00 | 823,805,211.00 | 88.33 | 3,268,467,000.00 | 2,890,166,863.00 | 88.43 |

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| | | Budget Distribution (1) | Actual Payment (2) | Percentage (2)/(1) | Budget Distribution (3) | Actual Payment (4) | Percentage (4)/(3) |
| 0061000000-1 00 Ministry of Culture | 25,918,353,000.00 | 2,159,771,000.00 | 1,513,929,731.00 | 70.10 | 12,741,119,000.00 | 10,800,964,641.00 | 84.77 |
| 0062000000-5 00 Ministry of Digital Affairs | 7,101,300,000.00 | 161,942,000.00 | 140,320,159.00 | 86.65 | 2,767,782,000.00 | 2,565,633,198.00 | 92.70 |
| 0064000000-2 00 Overseas Community Affairs Council | 1,771,468,000.00 | 120,910,000.00 | 104,319,139.00 | 86.28 | 808,574,000.00 | 752,372,076.00 | 93.05 |
| 0065000000-6 00 Ministry of Science and Technology | 58,276,932,000.00 | 4,480,829,000.00 | 4,481,459,514.00 | 100.01 | 24,042,773,000.00 | 23,944,141,706.00 | 99.59 |
| 0066000000-0 00 Financial Supervisory Commission | 1,635,916,000.00 | 109,500,000.00 | 102,767,853.00 | 93.85 | 897,783,000.00 | 859,047,807.00 | 95.69 |
| 0067000000-3 00 Ocean Affairs Council | 28,148,821,000.00 | 2,164,400,000.00 | 2,077,454,295.00 | 95.98 | 13,177,516,000.00 | 12,677,441,271.00 | 96.21 |
| 0069000000-0 00 Veterans Affairs Council | 129,027,580,000.00 | 21,881,472,000.00 | 21,124,805,812.00 | 96.54 | 91,036,403,000.00 | 83,601,908,824.00 | 91.83 |
| 0071000000-6 00 Veterans Affairs Council | 230,252,728,000.00 | 16,667,700,000.00 | 16,660,938,000.00 | 99.96 | 115,886,321,088.00 | 115,751,885,088.00 | 99.88 |
| 0077000000-8 00 Salary Adjustment Reserve | 17,347,534,000.00 | 1,524,302,000.00 | 1,100,770,047.00 | 72.21 | 11,179,290,000.00 | 7,551,188,982.00 | 67.55 |
| 0079000000-5 00 Disaster Reserve Fund | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0080000000-7 00 Secondary Reserve Fund | 7,400,000,000.00 | 44,550,000.00 | 17,103,572.00 | 38.39 | 124,194,000.00 | 95,882,610.00 | 77.20 |
| Budget subtotal | 2,851,855,874,000.00 | 347,107,864,000.00 | 301,276,194,112.00 | 86.80 | 1,654,143,469,088.00 | 1,513,147,545,551.00 | 91.48 |
| Financing Expenditure subtotal | 115,000,000,000.00 | 115,000,000,000.00 | 115,800,000,000.00 | 100.70 | 115,000,000,000.00 | 115,800,000,000.00 | 100.70 |
| Total | 2,966,855,874,000.00 | 462,107,864,000.00 | 417,076,194,112.00 | 90.26 | 1,769,143,469,088.00 | 1,628,947,545,551.00 | 92.08 |