

財政部國庫署
國庫實支與預算比較表

年度：115

中華民國115年04月份

單位：新臺幣元

主管機關別/ 科目代號及名稱	全年度預算數	本月支付數			截至本月止累計數		
		分配預算數 (1)	實支數 (2)	百分比 (2)/(1)	分配預算數 (3)	實支數 (4)	百分比 (4)/(3)
0002000000-8 00 總統府主管	17,221,073,000.00	965,651,000.00	925,921,342.00	95.89	5,431,071,000.00	4,745,922,636.00	87.38
0003000000-1 00 行政院主管	37,308,081,000.00	3,740,151,000.00	3,734,831,982.00	99.86	14,855,223,000.00	12,449,238,782.00	83.80
0004000000-5 00 立法院主管	3,876,968,000.00	267,749,000.00	256,187,695.00	95.68	1,387,537,000.00	1,272,462,307.00	91.71
0005000000-9 00 司法院主管	33,060,058,000.00	2,174,562,000.00	1,907,694,373.00	87.73	12,302,394,000.00	11,102,772,540.00	90.25
0006000000-2 00 考試院主管	41,874,736,000.00	1,629,067,000.00	1,510,258,274.00	92.71	21,187,427,000.00	20,053,532,587.00	94.65
0007000000-6 00 監察院主管	3,048,634,000.00	181,889,000.00	175,613,355.00	96.55	1,174,939,000.00	1,074,844,451.00	91.48
0008000000-0 00 內政部主管	118,730,608,000.00	9,586,420,000.00	8,424,930,870.00	87.88	41,321,701,000.00	36,424,914,112.00	88.15
0011000000-9 00 外交部主管	41,503,205,000.00	2,014,651,000.00	1,410,343,870.00	70.00	15,108,819,000.00	7,913,949,086.00	52.38
0014000000-0 00 國防部主管	561,362,726,000.00	26,180,259,000.00	26,955,858,606.00	102.96	163,700,424,000.00	153,496,848,799.00	93.77
0017000000-0 00 財政部主管	168,935,840,000.00	7,144,161,000.00	4,933,051,545.00	69.05	60,887,945,000.00	50,069,118,698.00	82.23
0020000000-0 00 教育部主管	265,920,066,000.00	13,568,995,000.00	16,124,658,077.00	118.83	97,951,419,000.00	79,132,857,894.00	80.79
0023000000-0 00 法務部主管	50,803,654,000.00	3,102,635,000.00	2,972,375,421.00	95.80	18,334,433,000.00	16,654,325,923.00	90.84
0026000000-1 00 經濟部主管	148,027,565,000.00	17,333,239,000.00	13,411,089,245.00	77.37	43,383,902,000.00	31,269,684,610.00	72.08
0029000000-2 00 交通部主管	153,908,626,000.00	14,373,843,000.00	9,768,121,420.00	67.96	46,363,419,000.00	34,343,553,044.00	74.07
0030000000-4 00 勞動部主管	297,073,348,000.00	9,084,245,000.00	9,831,729,420.00	108.23	105,708,832,000.00	104,251,934,876.00	98.62
0051000000-7 00 農業部主管	172,184,687,000.00	12,132,678,000.00	9,393,848,373.00	77.43	58,451,201,000.00	49,487,326,670.00	84.66
0057000000-9 00 衛生福利部主管	355,672,659,000.00	15,084,097,000.00	9,467,621,903.00	62.77	148,905,586,000.00	135,551,777,009.00	91.03
0058000000-2 00 運動部主管	6,644,466,000.00	768,982,000.00	269,353,784.00	35.03	1,993,539,000.00	747,870,245.00	37.51

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0060000000-8 00 環境部主管	6,693,732,000.00	182,068,000.00	146,555,696.00	80.50	890,497,000.00	764,376,693.00	85.84
0061000000-1 00 文化部主管	27,256,766,000.00	2,312,862,000.00	2,548,803,754.00	110.20	9,390,388,000.00	7,380,705,467.00	78.60
0062000000-5 00 數位發展部主管	10,404,518,000.00	732,541,000.00	492,289,159.00	67.20	1,477,355,000.00	1,063,905,986.00	72.01
0064000000-2 00 僑務委員會主管	2,642,520,000.00	298,664,000.00	285,837,353.00	95.71	726,838,000.00	679,135,346.00	93.44
0065000000-6 00 國家科學及技術委員會主管	79,367,537,000.00	3,032,577,000.00	2,895,340,380.00	95.47	19,101,200,000.00	18,900,651,374.00	98.95
0066000000-0 00 金融監督管理委員會主管	1,824,729,000.00	119,625,000.00	112,032,231.00	93.65	748,975,000.00	689,363,962.00	92.04
0067000000-3 00 海洋委員會主管	33,954,065,000.00	2,196,515,000.00	2,036,992,440.00	92.74	10,106,916,000.00	9,156,289,702.00	90.59
0069000000-0 00 國軍退除役官兵輔導委員會	132,560,714,000.00	9,169,234,000.00	7,863,127,066.00	85.76	62,152,138,000.00	55,036,695,796.00	88.55
0071000000-6 00 直轄市及縣市政府	250,112,790,000.00	14,822,659,000.00	8,618,142,416.00	58.14	116,326,957,000.00	89,853,044,669.00	77.24
0079000000-5 00 災害準備金	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0080000000-7 00 第二預備金	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
預算小計	3,034,974,371,000.00	172,200,019,000.00	146,472,610,050.00	85.06	1,079,371,075,000.00	933,567,103,264.00	86.49
合計	3,034,974,371,000.00	172,200,019,000.00	146,472,610,050.00	85.06	1,079,371,075,000.00	933,567,103,264.00	86.49