

財政部國庫署
國庫實支與預算比較表
中華民國113年03月份

頁次： 1 / 2
單位：新臺幣元

會計年度：113

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	15,180,907,000.00	901,486,000.00	889,586,431.00	98.68	4,265,294,000.00	3,579,537,460.00	83.92
0003000000-1 00 行政院主管	34,458,568,000.00	2,464,820,000.00	2,567,000,404.00	104.15	10,771,373,000.00	9,531,967,075.00	88.49
0004000000-5 00 立法院主管	3,647,133,000.00	264,910,000.00	272,282,696.00	102.78	1,083,532,000.00	980,067,866.00	90.45
0005000000-9 00 司法院主管	27,269,273,000.00	1,878,545,000.00	1,791,374,623.00	95.36	9,036,335,000.00	8,206,187,653.00	90.81
0006000000-2 00 考試院主管	33,147,915,000.00	6,755,510,000.00	6,653,549,625.00	98.49	12,106,669,000.00	11,288,595,117.00	93.24
0007000000-6 00 監察院主管	2,708,729,000.00	182,997,000.00	176,927,859.00	96.68	955,135,000.00	890,025,915.00	93.18
0008000000-0 00 內政部主管	111,466,771,000.00	5,999,290,000.00	5,132,149,541.00	85.55	21,845,117,000.00	19,318,796,100.00	88.44
0011000000-9 00 外交部主管	31,141,089,000.00	2,553,031,000.00	1,808,947,906.00	70.85	7,931,475,000.00	5,757,304,376.00	72.59
0014000000-0 00 國防部主管	434,480,885,000.00	28,238,492,000.00	27,235,344,765.00	96.45	101,447,492,000.00	99,168,995,674.00	97.75
0017000000-0 00 財政部主管	176,394,637,000.00	11,227,411,000.00	10,119,349,223.00	90.13	55,586,324,000.00	51,157,785,773.00	92.03
0020000000-0 00 教育部主管	334,493,951,000.00	31,269,550,000.00	34,912,196,929.00	111.65	135,990,624,000.00	111,449,184,867.00	81.95
0023000000-0 00 法務部主管	43,593,912,000.00	2,747,129,000.00	2,635,184,301.00	95.93	13,931,624,000.00	12,769,615,617.00	91.66
0026000000-1 00 經濟部主管	181,893,244,000.00	10,049,552,000.00	9,332,407,358.00	92.86	21,846,083,000.00	19,151,342,416.00	87.66
0029000000-2 00 交通部主管	119,050,213,000.00	7,033,586,000.00	7,215,798,870.00	102.59	24,108,343,000.00	21,273,439,747.00	88.24
0030000000-4 00 勞動部主管	286,924,652,000.00	8,128,425,000.00	8,186,503,159.00	100.71	99,055,121,000.00	97,258,574,795.00	98.19
0051000000-7 00 農業部主管	160,929,793,000.00	11,196,571,000.00	9,491,968,582.00	84.78	46,694,522,000.00	41,222,803,480.00	88.28
0057000000-9 00 衛生福利部主管	338,396,178,000.00	19,030,387,000.00	12,706,100,099.00	66.77	155,590,243,000.00	142,229,011,122.00	91.41
0060000000-8 00 環境部主管	7,797,392,000.00	543,435,000.00	413,776,671.00	76.14	1,413,144,000.00	1,157,592,800.00	81.92

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0061000000-1 00 文化部主管	25,918,353,000.00	1,935,108,000.00	1,629,047,758.00	84.18	6,109,670,000.00	5,442,148,201.00	89.07
0062000000-5 00 數位發展部主管	7,101,300,000.00	614,518,000.00	545,209,395.00	88.72	1,167,179,000.00	916,836,917.00	78.55
0064000000-2 00 僑務委員會主管	1,771,468,000.00	125,563,000.00	93,188,386.00	74.22	384,395,000.00	336,161,886.00	87.45
0065000000-6 00 國家科學及技術委員會主管	58,276,932,000.00	5,235,064,000.00	5,232,522,868.00	99.95	14,308,561,000.00	14,245,241,737.00	99.56
0066000000-0 00 金融監督管理委員會主管	1,635,916,000.00	106,336,000.00	103,893,549.00	97.70	569,722,000.00	539,707,991.00	94.73
0067000000-3 00 海洋委員會主管	28,148,821,000.00	2,013,106,000.00	1,970,832,855.00	97.90	6,725,835,000.00	6,405,184,954.00	95.23
0069000000-0 00 國軍退除役官兵輔導委員會主管	129,027,580,000.00	21,958,368,000.00	20,796,678,499.00	94.71	52,512,381,000.00	47,264,921,661.00	90.01
0071000000-6 00 直轄市及縣市政府	230,252,728,000.00	11,357,014,476.00	11,174,819,170.00	98.40	47,384,443,591.00	47,201,303,863.00	99.61
0077000000-8 00 調整軍公教人員待遇準備	17,347,534,000.00	1,316,641,000.00	1,162,638,851.00	88.30	7,021,706,000.00	3,544,923,760.00	50.49
0079000000-5 00 災害準備金	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0080000000-7 00 第二預備金	7,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
預算小計	2,851,855,874,000.00	195,126,845,476.00	184,249,280,373.00	94.43	859,842,342,591.00	782,287,258,823.00	90.98
融資性庫款支出 小計	115,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
合計	2,966,855,874,000.00	195,126,845,476.00	184,249,280,373.00	94.43	859,842,342,591.00	782,287,258,823.00	90.98