

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06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	1,055,818,000.00	929,052,294.00	87.99	7,462,964,000.00	6,553,740,282.00	87.82
0003000000-1 00 行政院主管	37,308,081,000.00	1,805,119,000.00	4,268,179,884.00	236.45	20,843,075,000.00	18,730,188,020.00	89.86
0004000000-5 00 立法院主管	3,876,968,000.00	257,944,000.00	240,408,528.00	93.20	1,911,868,000.00	1,769,212,157.00	92.54
0005000000-9 00 司法院主管	33,060,058,000.00	2,163,599,000.00	2,039,340,670.00	94.26	16,713,842,000.00	15,313,319,567.00	91.62
0006000000-2 00 考試院主管	41,874,736,000.00	10,464,757,000.00	9,331,689,643.00	89.17	33,353,556,000.00	30,835,155,026.00	92.45
0007000000-6 00 監察院主管	3,048,634,000.00	176,051,000.00	174,524,571.00	99.13	1,528,053,000.00	1,421,503,243.00	93.03
0008000000-0 00 內政部主管	118,730,608,000.00	10,089,189,000.00	9,571,816,393.00	94.87	56,353,684,000.00	50,694,903,960.00	89.96
0011000000-9 00 外交部主管	41,503,205,000.00	1,978,797,000.00	1,668,693,455.00	84.33	19,013,491,000.00	11,655,698,869.00	61.30
0014000000-0 00 國防部主管	561,362,726,000.00	55,506,193,000.00	54,348,391,248.00	97.91	242,868,899,000.00	229,890,418,532.00	94.66
0017000000-0 00 財政部主管	168,935,840,000.00	20,059,027,000.00	19,967,144,077.00	99.54	95,200,840,000.00	82,406,707,244.00	86.56
0020000000-0 00 教育部主管	265,920,066,000.00	38,280,730,000.00	31,193,752,180.00	81.49	148,314,629,000.00	123,377,969,653.00	83.19
0023000000-0 00 法務部主管	50,803,654,000.00	2,979,917,000.00	2,784,888,016.00	93.46	24,341,763,000.00	22,361,057,409.00	91.86
0026000000-1 00 經濟部主管	148,027,565,000.00	5,143,805,000.00	6,908,374,309.00	134.30	53,563,287,000.00	44,998,492,421.00	84.01
0029000000-2 00 交通部主管	153,908,626,000.00	13,645,863,000.00	8,992,011,195.00	65.90	66,891,882,000.00	53,932,699,748.00	80.63
0030000000-4 00 勞動部主管	297,073,348,000.00	78,952,202,000.00	78,260,978,035.00	99.12	193,989,478,000.00	191,116,753,431.00	98.52
0051000000-7 00 農業部主管	172,184,687,000.00	17,260,985,000.00	16,861,877,143.00	97.69	88,690,171,000.00	78,796,586,465.00	88.84
0057000000-9 00 衛生福利部主管	355,672,659,000.00	14,238,295,000.00	12,758,064,716.00	89.60	221,097,649,000.00	209,192,430,752.00	94.62
0058000000-2 00 運動部主管	6,644,466,000.00	167,047,000.00	193,924,705.00	116.09	2,506,848,000.00	1,652,894,420.00	65.94

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)
0060000000-8 00 環境部主管	6,693,732,000.00	486,233,000.00	308,716,078.00	63.49	1,629,322,000.00	1,283,647,937.00	78.78
0061000000-1 00 文化部主管	27,256,766,000.00	1,610,851,000.00	2,289,911,051.00	142.16	12,199,159,000.00	10,862,894,004.00	89.05
0062000000-5 00 數位發展部主管	10,404,518,000.00	376,560,000.00	232,368,670.00	61.71	2,249,838,000.00	1,782,745,273.00	79.24
0064000000-2 00 僑務委員會主管	2,642,520,000.00	110,125,000.00	96,977,309.00	88.06	1,014,031,000.00	947,640,021.00	93.45
0065000000-6 00 國家科學及技術委員會主管	79,367,537,000.00	4,842,955,000.00	4,822,701,994.00	99.58	26,816,713,000.00	26,548,589,217.00	99.00
0066000000-0 00 金融監督管理委員會主管	1,824,729,000.00	118,113,000.00	115,168,952.00	97.51	983,456,000.00	919,324,634.00	93.48
0067000000-3 00 海洋委員會主管	33,954,065,000.00	3,430,087,000.00	2,957,536,468.00	86.22	15,689,985,000.00	14,150,744,584.00	90.19
0069000000-0 00 國軍退除役官兵輔導委員會	132,560,714,000.00	20,470,318,000.00	19,182,856,712.00	93.71	90,810,257,000.00	81,282,243,627.00	89.51
0071000000-6 00 直轄市及縣市政府	250,112,790,000.00	6,491,771,000.00	11,727,626,383.00	180.65	151,124,739,000.00	113,849,984,098.00	75.34
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	312,162,351,000.00	302,226,974,679.00	96.82	1,597,163,479,000.00	1,426,327,544,594.00	89.30
融資性庫款支出 小計	126,500,000,000.00	66,500,000,000.00	66,500,000,000.00	100.00	86,500,000,000.00	86,500,000,000.00	100.00
合 計	3,161,474,371,000.00	378,662,351,000.00	368,726,974,679.00	97.38	1,683,663,479,000.00	1,512,827,544,594.00	89.85