# 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09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 | 1,160,096,000.00 | 1,027,265,234.00 | 88.55 | 11,573,106,000.00 | 10,196,949,739.00 | 88.11 |
| 0003000000-1 00 行政院主管 | 37,308,081,000.00 | 1,526,818,000.00 | 1,285,146,797.00 | 84.17 | 27,365,908,000.00 | 24,778,479,793.00 | 90.55 |
| 0004000000-5 00 立法院主管 | 3,876,968,000.00 | 278,721,000.00 | 237,613,188.00 | 85.25 | 2,715,066,000.00 | 2,498,806,373.00 | 92.03 |
| 0005000000-9 00 司法院主管 | 33,060,058,000.00 | 2,271,538,000.00 | 2,148,555,217.00 | 94.59 | 23,385,180,000.00 | 21,707,722,039.00 | 92.83 |
| 0006000000-2 00 考試院主管 | 41,874,736,000.00 | 1,607,996,000.00 | 1,662,871,453.00 | 103.41 | 39,292,775,000.00 | 37,322,747,198.00 | 94.99 |
| 0007000000-6 00 監察院主管 | 3,048,634,000.00 | 192,442,000.00 | 168,158,177.00 | 87.38 | 2,123,513,000.00 | 1,951,875,585.00 | 91.92 |
| 0008000000-0 00 內政部主管 | 118,730,608,000.00 | 13,932,718,000.00 | 12,934,230,137.00 | 92.83 | 87,648,545,000.00 | 80,462,238,038.00 | 91.80 |
| 0011000000-9 00 外交部主管 | 41,503,205,000.00 | 971,206,000.00 | 2,530,427,045.00 | 260.54 | 23,157,474,000.00 | 18,062,222,083.00 | 78.00 |
| 0014000000-0 00 國防部主管 | 561,362,726,000.00 | 59,015,057,000.00 | 59,257,240,929.00 | 100.41 | 359,059,789,000.00 | 336,357,519,773.00 | 93.68 |
| 0017000000-0 00 財政部主管 | 168,935,840,000.00 | 12,358,129,000.00 | 10,660,758,893.00 | 86.27 | 133,990,061,000.00 | 117,465,995,031.00 | 87.67 |
| 0020000000-0 00 教育部主管 | 265,920,066,000.00 | 33,294,177,000.00 | 29,700,368,650.00 | 89.21 | 218,496,376,000.00 | 183,168,691,306.00 | 83.83 |
| 0023000000-0 00 法務部主管 | 50,803,654,000.00 | 3,133,314,000.00 | 2,801,738,328.00 | 89.42 | 35,118,007,000.00 | 32,352,142,077.00 | 92.12 |
| 0026000000-1 00 經濟部主管 | 148,027,565,000.00 | 3,577,021,000.00 | 4,135,328,472.00 | 115.61 | 87,799,598,000.00 | 77,473,753,420.00 | 88.24 |
| 0029000000-2 00 交通部主管 | 153,908,626,000.00 | 11,384,247,000.00 | 9,053,016,867.00 | 79.52 | 95,250,258,000.00 | 80,971,716,585.00 | 85.01 |
| 0030000000-4 00 勞動部主管 | 297,073,348,000.00 | 9,070,869,000.00 | 8,370,671,822.00 | 92.28 | 258,197,586,000.00 | 250,536,508,151.00 | 97.03 |
| 0051000000-7 00 農業部主管 | 172,184,687,000.00 | 13,776,335,000.00 | 13,315,123,600.00 | 96.65 | 141,354,092,000.00 | 128,822,077,071.00 | 91.13 |
| 0057000000-9 00 衛生福利部主管 | 355,672,659,000.00 | 6,783,529,000.00 | 5,786,294,133.00 | 85.30 | 311,599,029,000.00 | 298,597,129,686.00 | 95.83 |
| 0058000000-2 00 運動部主管 | 6,644,466,000.00 | 300,611,000.00 | 283,227,980.00 | 94.22 | 3,685,260,000.00 | 2,326,524,034.00 | 63.13 |

| 主管機關別/<br>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<br>（1） | 實支數<br>（2） | 百分比<br>(2)/(1 | 分配預算數<br>（3） | 實支數<br>（4） | 百分比<br>(4)/(3 |
| 0060000000-8 00<br>環境部主管 | 6,693,732,000.00 | 455,356,000.00 | 330,712,465.00 | 72.63 | 2,798,929,000.00 | 2,311,974,745.00 | 82.60 |
| 0061000000-1 00<br>文化部主管 | 27,256,766,000.00 | 1,561,262,000.00 | 1,081,686,795.00 | 69.28 | 17,034,753,000.00 | 15,126,397,541.00 | 88.80 |
| 0062000000-5 00<br>數位發展部主管 | 10,404,518,000.00 | 712,467,000.00 | 499,849,666.00 | 70.16 | 4,029,280,000.00 | 3,368,679,515.00 | 83.60 |
| 0064000000-2 00<br>僑務委員會主管 | 2,642,520,000.00 | 90,096,000.00 | 124,850,341.00 | 138.57 | 1,497,239,000.00 | 1,387,829,780.00 | 92.69 |
| 0065000000-6 00<br>國家科學及技術委員會主管 | 79,367,537,000.00 | 6,504,716,000.00 | 5,482,622,890.00 | 84.29 | 51,247,351,000.00 | 49,986,133,220.00 | 97.54 |
| 0066000000-0 00<br>金融監督管理委員會主管 | 1,824,729,000.00 | 126,106,000.00 | 115,943,289.00 | 91.94 | 1,360,489,000.00 | 1,268,159,447.00 | 93.21 |
| 0067000000-3 00<br>海洋委員會主管 | 33,954,065,000.00 | 2,540,421,000.00 | 2,028,242,593.00 | 79.84 | 22,283,959,000.00 | 20,720,992,558.00 | 92.99 |
| 0069000000-0 00<br>國軍退除役官兵輔導委員會 | 132,560,714,000.00 | 8,281,947,000.00 | 7,870,143,977.00 | 95.03 | 117,953,953,000.00 | 107,720,063,328.00 | 91.32 |
| 0071000000-6 00<br>直轄市及縣市政府 | 250,112,790,000.00 | 12,747,876,000.00 | 9,461,138,610.00 | 74.22 | 200,501,131,000.00 | 165,031,860,990.00 | 82.31 |
| 0079000000-5 00<br>災害準備金 | 5,000,000,000.00 | 180,000,000.00 | 49,800,000.00 | 27.67 | 180,000,000.00 | 49,800,000.00 | 27.67 |
| 0080000000-7 00<br>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 | 207,835,071,000.00 | 192,403,027,548.00 | 92.57 | 2,280,698,707,000.00 | 2,072,024,989,106.00 | 90.85 |
| 融資性庫款支出　　小計 | 126,500,000,000.00 | 0.00 | 0.00 | 0.00 | 126,500,000,000.00 | 126,500,000,000.00 | 100.00 |
| 合　　計 | 3,161,474,371,000.00 | 207,835,071,000.00 | 192,403,027,548.00 | 92.57 | 2,407,198,707,000.00 | 2,198,524,989,106.00 | 91.33 |