# 財政部國庫署
## 國庫實支與預算比較表



會計年度 ： 111

中華民國111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 | 14,418,154,000.00 | 848,861,000.00 | 756,620,446.00 | 89.13 | 4,810,633,000.00 | 4,147,177,114.00 | 86.21 |
| 0003000000-1 00 行政院主管 | 25,165,683,000.00 | 2,312,331,000.00 | 1,927,431,167.00 | 83.35 | 9,682,450,000.00 | 8,689,124,048.00 | 89.74 |
| 0004000000-5 00 立法院主管 | 3,427,303,000.00 | 293,166,000.00 | 276,309,032.00 | 94.25 | 1,296,171,000.00 | 1,194,281,593.00 | 92.14 |
| 0005000000-9 00 司法院主管 | 24,770,062,000.00 | 1,646,708,000.00 | 1,611,286,379.00 | 97.85 | 9,941,164,000.00 | 9,232,412,365.00 | 92.87 |
| 0006000000-2 00 考試院主管 | 26,331,517,000.00 | 1,665,380,000.00 | 1,604,258,722.00 | 96.33 | 8,621,592,000.00 | 7,929,853,560.00 | 91.98 |
| 0007000000-6 00 監察院主管 | 2,503,214,000.00 | 167,127,000.00 | 161,250,809.00 | 96.48 | 1,025,747,000.00 | 955,065,337.00 | 93.11 |
| 0008000000-0 00 內政部主管 | 78,922,839,000.00 | 6,300,140,000.00 | 5,078,209,221.00 | 80.60 | 27,093,176,000.00 | 24,159,932,571.00 | 89.17 |
| 0011000000-9 00 外交部主管 | 30,072,090,000.00 | 2,442,028,000.00 | 1,909,297,962.00 | 78.18 | 10,519,445,000.00 | 7,260,687,330.00 | 69.02 |
| 0014000000-0 00 國防部主管 | 367,602,602,000.00 | 23,149,167,000.00 | 23,343,416,985.00 | 100.84 | 115,235,402,000.00 | 113,485,849,307.00 | 98.48 |
| 0017000000-0 00 財政部主管 | 173,174,781,000.00 | 7,897,761,000.00 | 7,839,870,285.00 | 99.27 | 65,315,553,000.00 | 60,171,061,980.00 | 92.12 |
| 0020000000-0 00 教育部主管 | 274,742,961,000.00 | 20,776,037,000.00 | 19,388,681,761.00 | 93.32 | 114,577,117,000.00 | 93,566,442,656.00 | 81.66 |
| 0023000000-0 00 法務部主管 | 36,968,913,000.00 | 2,543,232,000.00 | 2,354,882,011.00 | 92.59 | 15,298,169,000.00 | 13,712,460,988.00 | 89.63 |
| 0026000000-1 00 經濟部主管 | 57,249,062,000.00 | 7,633,764,000.00 | 7,677,589,829.00 | 100.57 | 17,754,307,000.00 | 15,607,721,764.00 | 87.91 |
| 0029000000-2 00 交通部主管 | 79,065,156,000.00 | 6,974,301,000.00 | 4,716,821,176.00 | 67.63 | 23,866,441,000.00 | 19,964,373,573.00 | 83.65 |
| 0030000000-4 00 勞動部主管 | 180,886,239,000.00 | 8,262,067,000.00 | 7,811,781,336.00 | 94.55 | 81,327,264,000.00 | 79,991,604,422.00 | 98.36 |
| 0039000000-7 00 僑務委員會主管 | 1,369,279,000.00 | 220,939,000.00 | 151,697,873.00 | 68.66 | 473,143,000.00 | 389,653,615.00 | 82.35 |
| 0048000000-8 00 原子能委員會主管 | 2,381,245,000.00 | 179,940,000.00 | 183,744,534.00 | 102.11 | 920,689,000.00 | 855,385,127.00 | 92.91 |
| 0051000000-7 00 農業委員會主管 | 147,043,469,000.00 | 9,266,902,000.00 | 8,633,029,254.00 | 93.16 | 50,126,259,000.00 | 45,541,351,205.00 | 90.85 |

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| | | 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) |
| 0057000000-9 00 衛生福利部主管 | 273,708,259,000.00 | 10,466,719,000.00 | 10,041,492,813.00 | 95.94 | 116,419,455,000.00 | 112,500,869,687.00 | 96.63 |
| 0060000000-8 00 環境保護署主管 | 8,026,645,000.00 | 852,572,000.00 | 779,212,764.00 | 91.40 | 2,482,266,000.00 | 2,337,186,392.00 | 94.16 |
| 0061000000-1 00 文化部主管 | 17,745,367,000.00 | 1,427,533,000.00 | 948,222,950.00 | 66.42 | 5,688,057,000.00 | 4,856,515,928.00 | 85.38 |
| 0065000000-6 00 科技部主管 | 47,460,385,000.00 | 2,438,075,000.00 | 2,416,908,056.00 | 99.13 | 15,608,495,000.00 | 15,537,179,415.00 | 99.54 |
| 0066000000-0 00 金融監督管理委員會主管 | 1,583,514,000.00 | 116,068,000.00 | 111,667,736.00 | 96.21 | 666,426,000.00 | 624,864,503.00 | 93.76 |
| 0067000000-3 00 海洋委員會主管 | 24,074,961,000.00 | 1,751,984,000.00 | 1,544,558,814.00 | 88.16 | 8,055,826,000.00 | 7,464,207,263.00 | 92.66 |
| 0069000000-0 00 國軍退除役官兵輔導委員會主管 | 129,771,834,000.00 | 8,128,612,000.00 | 7,250,757,981.00 | 89.20 | 55,840,216,000.00 | 53,265,642,106.00 | 95.39 |
| 0071000000-6 00 直轄市及縣市政府 | 196,546,169,000.00 | 26,881,859,000.00 | 26,881,859,000.00 | 100.00 | 68,725,351,000.00 | 68,725,351,000.00 | 100.00 |
| 0077000000-8 00 調整軍公教人員待遇準備 | 13,653,194,000.00 | 962,791,000.00 | 1,021,813,927.00 | 106.13 | 6,616,777,000.00 | 4,138,670,219.00 | 62.55 |
| 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 | 7,400,000,000.00 | 0.00 | 0.00 | 0.00 | 785,543,000.00 | 763,505,572.00 | 97.19 |
| 預算小計 | 2,251,064,897,000.00 | 155,606,064,000.00 | 146,422,672,823.00 | 94.10 | 838,773,134,000.00 | 777,068,430,640.00 | 92.64 |
| 融資性庫款支出 小計 | 96,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 合 計 | 2,347,064,897,000.00 | 155,606,064,000.00 | 146,422,672,823.00 | 94.10 | 838,773,134,000.00 | 777,068,430,640.00 | 92.64 |