

中央政府總預算半年結算報告

歲入歲出簡明比較分析表

中華民國112年01月01日至112年06月30日

單位:新臺幣元

項目	預算數	累計分配數	累計執行數	累計執行數占 累計分配數%	已分配尚 未執行數
一、歲入合計	2,579,137,136,000	1,163,528,247,000	1,721,936,787,624	148.0	-558,408,540,624
1.稅課收入	2,194,910,000,000	1,031,400,643,000	1,576,202,050,405	152.8	-544,801,407,405
2.營業盈餘及事業收入	264,207,678,000	89,400,724,000	89,400,724,500	100.0	-500
3.規費及罰款收入	79,355,052,000	25,318,494,000	28,682,866,311	113.3	-3,364,372,311
4.財產收入	25,276,310,000	11,514,364,000	16,943,293,224	147.1	-5,428,929,224
5.其他收入	15,388,096,000	5,894,022,000	10,707,853,184	181.7	-4,813,831,184
二、歲出合計	2,689,097,857,000	1,545,065,199,257	1,429,073,421,627	92.5	115,991,777,630
1.總統府主管	14,801,874,000	6,904,833,000	6,035,884,180	87.4	868,948,820
2.行政院主管	29,818,106,000	14,502,807,000	13,125,206,443	90.5	1,377,600,557
3.立法院主管	3,606,283,000	1,770,300,000	1,660,097,567	93.8	110,202,433
4.司法院主管	26,015,848,000	14,139,632,000	13,435,029,535	95.0	704,602,465
5.考試院主管	27,515,074,000	19,560,236,000	18,707,967,341	95.6	852,268,659
6.監察院主管	2,660,224,000	1,479,577,000	1,402,726,108	94.8	76,850,892
7.內政部主管	125,386,615,000	65,051,181,000	61,988,240,597	95.3	3,062,940,403
8.外交部主管	31,900,308,000	15,311,884,000	11,129,070,715	72.7	4,182,813,285
9.國防部主管	409,200,867,000	172,659,546,000	155,341,956,265	90.0	17,317,589,735
10.財政部主管	177,530,415,000	94,467,142,000	87,128,271,944	92.2	7,338,870,056
11.教育部主管	289,782,822,000	173,323,676,000	146,861,441,986	84.7	26,462,234,014
12.法務部主管	40,324,522,000	21,510,923,000	19,581,483,907	91.0	1,929,439,093
13.經濟部主管	213,897,662,000	181,400,120,000	178,692,405,899	98.5	2,707,714,101
14.交通部主管	103,365,404,000	59,656,648,000	57,360,712,647	96.2	2,295,935,353
15.勞動部主管	199,914,059,000	115,312,832,000	113,711,489,940	98.6	1,601,342,060
16.僑務委員會主管	1,695,907,000	695,354,000	629,453,782	90.5	65,900,218
17.原子能委員會主管	2,793,272,000	1,480,813,000	1,378,134,222	93.1	102,678,778
18.農業委員會主管	150,665,070,000	76,367,980,000	69,762,378,632	91.4	6,605,601,368
19.衛生福利部主管	368,025,595,000	262,304,721,000	230,042,904,463	87.7	32,261,816,537
20.環境保護署主管	8,889,656,000	4,066,678,000	3,872,636,922	95.2	194,041,078
21.文化部主管	20,425,615,000	9,740,085,000	8,575,236,748	88.0	1,164,848,252
22.數位發展部主管	5,561,048,000	2,204,345,000	1,983,577,644	90.0	220,767,356
23.國家科學及技術委員會主管	51,485,351,000	21,543,889,000	21,458,145,679	99.6	85,743,321
24.金融監督管理委員會主管	1,644,383,000	915,090,000	864,052,523	94.4	51,037,477
25.海洋委員會主管	28,777,689,000	13,519,235,000	12,989,065,503	96.1	530,169,497
26.國軍退除役官兵輔導委員會主管	127,128,122,000	88,258,614,000	85,544,575,666	96.9	2,714,038,334
27.直轄市及縣市政府	214,622,510,000	105,686,140,257	105,599,938,257	99.9	86,202,000
27.災害準備金	5,000,000,000	1,230,918,000	211,336,512	17.2	1,019,581,488
28.第二預備金	6,663,556,000	-	-	-	-
三、歲入歲出餘絀	-109,960,721,000	-381,536,952,257	292,863,365,997	-	-674,400,318,254