

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111年01月01日至111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	2,266,997,980,000	1,015,549,460,000	1,092,501,992,397	107.6	-76,952,532,397
1.稅課收入	1,903,767,300,000	878,760,037,000	946,141,290,840	107.7	-67,381,253,840
2.營業盈餘及事業收入	249,197,124,000	95,005,712,000	94,247,812,336	99.2	757,899,664
3.規費及罰款收入	76,442,853,000	24,321,556,000	24,071,968,376	99.0	249,587,624
4.財產收入	24,853,881,000	11,750,556,000	16,620,758,068	141.4	-4,870,202,068
5.其他收入	12,736,822,000	5,711,599,000	11,420,162,777	199.9	-5,708,563,777
二、歲出合計	2,251,064,897,000	1,212,418,081,465	1,108,776,868,430	91.5	103,641,213,035
1.總統府主管	14,418,154,000	6,602,934,000	5,674,018,925	85.9	928,915,075
2.行政院主管	25,165,683,000	12,508,230,000	11,532,852,161	92.2	975,377,839
3.立法院主管	3,427,303,000	1,761,109,000	1,655,165,108	94.0	105,943,892
4.司法院主管	24,770,062,000	13,519,242,000	12,747,477,824	94.3	771,764,176
5.考試院主管	26,331,517,000	18,087,779,000	17,268,675,000	95.5	819,104,000
6.監察院主管	2,503,214,000	1,401,463,000	1,319,955,445	94.2	81,507,555
7.內政部主管	79,027,165,000	42,885,771,000	40,073,886,758	93.4	2,811,884,242
8.外交部主管	30,072,090,000	15,558,493,000	9,783,421,002	62.9	5,775,071,998
9.國防部主管	367,602,602,000	164,075,150,000	150,759,077,437	91.9	13,316,072,563
10.財政部主管	173,174,781,000	92,377,650,000	84,817,134,287	91.8	7,560,515,713
11.教育部主管	274,742,961,000	163,167,653,000	140,130,719,780	85.9	23,036,933,220
12.法務部主管	36,968,913,000	20,010,894,000	18,386,391,683	91.9	1,624,502,317
13.經濟部主管	57,249,062,000	26,868,724,000	24,584,285,351	91.5	2,284,438,649
14.交通部主管	79,065,156,000	33,937,229,000	31,267,529,896	92.1	2,669,699,104
15.勞動部主管	180,886,239,000	97,037,504,000	94,675,548,237	97.6	2,361,955,763
16.僑務委員會主管	1,369,279,000	620,191,000	554,463,003	89.4	65,727,997
17.原子能委員會主管	2,381,245,000	1,233,283,000	1,162,143,216	94.2	71,139,784
18.農業委員會主管	147,452,726,000	80,538,769,000	75,292,735,262	93.5	5,246,033,738
19.衛生福利部主管	274,493,802,000	179,342,535,000	151,005,106,059	84.2	28,337,428,941
20.環境保護署主管	8,026,645,000	4,515,781,000	4,373,355,136	96.8	142,425,864
21.文化部主管	17,745,367,000	8,367,425,000	7,548,576,134	90.2	818,848,866
22.科技部主管	47,460,385,000	20,904,835,000	20,825,458,643	99.6	79,376,357
23.金融監督管理委員會主管	1,583,514,000	878,334,000	830,174,108	94.5	48,159,892
24.海洋委員會主管	24,074,961,000	12,461,558,000	11,967,642,409	96.0	493,915,591
25.國軍退除役官兵輔導委員會主管	129,771,834,000	87,566,964,000	84,897,817,794	97.0	2,669,146,206
26.直轄市及縣市政府	196,546,169,000	97,288,423,774	97,288,423,774	100.0	-
27.災害準備金	5,000,000,000	3,000,000,000	3,000,000,000	100.0	-
28.第二預備金	6,100,874,000	-	-	-	-
29.調整軍公教人員待遇準備	13,653,194,000	5,900,157,691	5,354,833,998	90.8	545,323,693
三、歲入歲出餘絀	15,933,083,000	-196,868,621,465	-16,274,876,033	-	-180,593,745,432