

表2-6. 各級公庫支出—按政事別分

單位：新臺幣千元

| 年度(月)別     | 總計<br>Grand Total | 本年度總預算支出             |   |  |   |   |  |                    |
|------------|-------------------|----------------------|---|--|---|---|--|--------------------|
|            |                   | 合計<br>Total          | 一般政務及<br>國防支出<br>Expenditures<br>for General<br>Administration<br>and National<br>Defense | 教育科學<br>文化支出<br>Expenditures<br>for Education,<br>Science &<br>Culture | 經濟<br>發展支出<br>Expenditures<br>for Economic<br>Development | 社會福利<br>支出<br>Expenditures<br>for Social<br>Welfare | 社區發展及<br>環境保護支出<br>Expenditures<br>for Community<br>Development &<br>Environmental<br>Protection |                    |
| 95年        | 2,589,829,496     | 2,217,395,236        | 561,429,462   | 546,277,304  | 264,033,832   | 396,977,259   | 62,963,859   |                    |
| 96年        | 2,654,937,221     | 2,263,394,395        | 584,773,978   | 561,591,141  | 261,870,141   | 401,939,433   | 63,471,924   |                    |
| 97年        | 2,867,049,701     | 2,353,869,426        | 597,114,172   | 573,675,967  | 286,420,376   | 402,784,532   | 62,105,554   |                    |
| 98年        | 3,190,233,910     | 2,536,930,487        | 620,514,567   | 608,160,834  | 362,348,024   | 434,963,782   | 74,536,238   |                    |
| 99年        | 3,108,742,474     | 2,490,810,477        | 624,066,323   | 637,309,302  | 297,799,199   | 454,959,687   | 66,414,791   |                    |
| 100年       | 3,182,962,816     | 2,636,976,101        | 639,952,561   | 665,648,483  | 306,818,092   | 524,348,842   | 63,355,452   |                    |
| 101年       | 3,363,469,489     | 2,812,258,303        | 671,309,494   | 680,210,496  | 346,324,244   | 601,036,569   | 71,283,836   |                    |
| 102年       | 3,219,806,228     | 2,771,384,043        | 655,484,568   | 681,710,045  | 353,082,529   | 589,950,366   | 71,810,192   |                    |
| 103年       | 3,273,740,137     | 2,790,219,405        | 658,219,291   | 700,594,794  | 373,402,973   | 564,894,698   | 72,511,701   |                    |
| 104年       | 3,241,586,543     | 2,798,297,100        | 670,709,305   | 713,828,398  | 342,886,941   | 581,416,481   | 73,347,596   |                    |
| 105年 2月 *  | 183,744,111       | 161,588,105          | 40,814,325  | 44,707,482   | 14,077,720  | 27,668,841  | 4,600,133  |                    |
|            | 24,354            | -692                 | 1,025,289   | 283,256  | 2,234,436   | 1,885,992   | 18,440   |                    |
| 3月 *       | 243,130,428       | 211,405,684          | 67,008,497  | 55,083,002   | 20,549,276  | 36,096,342  | 7,202,355  |                    |
|            | -34,784,085       | 229                  | 27  | —  | —   | 202   | —  |                    |
| 4月         | 211,247,106       | 190,458,651          | 50,819,770  | 54,910,440   | 30,398,200  | 34,834,935  | 5,557,929  |                    |
| 5月         | 204,275,797       | 185,897,748          | 40,138,384  | 60,984,813   | 24,061,353  | 37,142,650  | 6,010,281  |                    |
| 6月         | 400,802,267       | 294,191,459          | 63,347,817  | 58,886,771   | 38,313,945  | 58,102,475  | 6,060,851  |                    |
| 7月         | 304,888,326       | 287,495,771          | 42,064,948  | 75,508,287   | 24,782,467  | 98,336,880  | 6,005,150  |                    |
| 8月         | 217,629,467       | 202,021,558          | 51,564,933  | 64,327,185   | 24,391,071  | 33,101,079  | 5,383,077  |                    |
| 9月         | 210,641,752       | 187,860,271          | 56,715,892  | 51,377,033   | 18,668,255  | 36,265,407  | 5,257,955  |                    |
| 10月        | 224,391,914       | 168,515,853          | 38,825,316  | 52,992,764   | 24,877,418  | 29,646,156  | 7,241,427  |                    |
| 11月        | 254,740,525       | 201,526,416          | 61,841,898  | 51,367,988   | 29,023,560  | 31,172,201  | 6,643,154  |                    |
| 12月        | 358,743,793       | 243,069,455          | 68,292,818  | 40,986,257   | 64,148,905  | 41,246,932  | 11,659,926   |                    |
| 106年 1月 *  | 571,869,686       | 470,515,768          | 97,828,494  | 101,196,014  | 29,840,288  | 131,730,268   | 7,506,404  |                    |
|            | 15,931,672        | 68,736,187           | 14,908,401  | 16,246,804   | 19,101,479  | 14,761,505  | 1,349,975  |                    |
| 2月 *       | 152,609,466       | 165,004,234          | 35,122,748  | 59,802,381   | 11,154,223  | 26,599,718  | 5,716,014  |                    |
|            | 26                | -93,254              | 1,415,429   | 120,846  | 3,625,661   | 1,007,773   | 25,548   |                    |
| 本年度累計 **   | 724,479,152       | 635,520,002          | 132,951,242   | 160,998,395  | 40,994,511  | 158,329,986   | 13,222,417   |                    |
| 較上年<br>同月  | 增減值<br>增減率<br>**  | -31,134,644<br>-16.9 | 3,416,129<br>2.1  | -5,691,577<br>-13.9  | 15,094,899<br>33.8  | -2,923,496<br>-20.8                                 | -1,069,124<br>-3.9   | 1,115,881<br>24.3  |
| 較上年<br>同期  | 增減值<br>增減率<br>**  | -1,822,946<br>-0.3   | 13,485,388<br>2.2   | 9,243,156<br>7.5   | 4,308,444<br>2.7  | -197,892<br>-0.5                                    | 9,565,229<br>6.4   | 2,179,519<br>19.7  |
| 當年度<br>預算數 | 金額<br>達成率         | —<br>—               | 3,109,778,964<br>20.4   | 707,752,461<br>18.8  | 801,253,526<br>20.1                                       | 443,053,222<br>9.3                                  | 640,819,808<br>24.7  | 92,109,070<br>14.4 |

附註：1.\* 本月數字按當年度收支與上年度結束整理收支分列，後者均以斜體字以資區別。

2.\*\*不包括上年度結束整理收支。

3.※請參閱編製說明4。

4.自106年(含)起含福建省資料。

Table 2-6. Expenditures of General Treasury—by Administrative Affair

Unit : NTS 1,000

| Current FY Budget                              |                                 |   |            | 以前年度<br>總預算支出                | 特別預算<br>支出        | 預算外支出<br>※   | Period                     |              |
|--|---------------------------------|---|------------|------------------------------|-------------------|--------------|----------------------------|--------------|
| 退休撫卹<br>支出                                     | 債務支出<br>※                       | 補助及<br>協助支出                               | 其他         | Budgets of<br>Previous Years | Special<br>Budget | Extra-budget |                            |              |
| Expenditures<br>for Retirement<br>& Condolence | Expenditures<br>for Obligations | Expenditures<br>for Aid and<br>Assistance | Others     |                              |                   |              |                            |              |
| 195,672,058                                    | 138,453,666                     | 38,529,093                                | 13,058,703 | 117,417,120                  | 113,379,020       | 141,638,120  | 2006                       |              |
| 198,014,631                                    | 139,380,171                     | 37,768,892                                | 14,584,083 | 126,815,647                  | 147,471,261       | 117,255,917  | 2007                       |              |
| 200,638,991                                    | 134,433,381                     | 83,057,583                                | 13,638,869 | 131,521,742                  | 183,242,554       | 198,415,979  | 2008                       |              |
| 202,961,265                                    | 129,223,296                     | 89,659,193                                | 14,563,286 | 160,276,525                  | 297,003,330       | 196,023,568  | 2009                       |              |
| 197,807,997                                    | 119,249,869                     | 80,595,738                                | 12,607,571 | 156,650,910                  | 238,538,353       | 222,742,733  | 2010                       |              |
| 207,759,472                                    | 120,298,319                     | 90,661,182                                | 18,133,698 | 156,211,017                  | 168,349,973       | 221,425,724  | 2011                       |              |
| 216,017,738                                    | 124,184,451                     | 87,281,002                                | 14,610,473 | 130,374,145                  | 143,108,447       | 277,728,594  | 2012                       |              |
| 205,925,347                                    | 127,804,690                     | 71,361,582                                | 14,254,723 | 112,301,076                  | 64,581,122        | 271,539,987  | 2013                       |              |
| 209,494,783                                    | 124,522,040                     | 73,662,914                                | 12,916,211 | 122,104,268                  | 41,164,556        | 320,251,909  | 2014                       |              |
| 216,126,651                                    | 120,414,968                     | 65,557,621                                | 14,009,138 | 100,739,953                  | 41,006,387        | 301,543,103  | 2015                       |              |
| 7,269,203                                      | 21,731,363                      | 27,806                                    | 691,232    | 5,689,863                    | 1,098,302         | 15,367,840   | * Feb. 2016                |              |
| 23,914   | —                               | —   | -5,472,019 | 1,958                        | 23,087            | —            |                            |              |
| 5,855,163                                      | 16,421,765                      | 1,776,767                                 | 1,412,518  | 14,100,246                   | 1,239,662         | 16,384,836   | * Mar.                     |              |
| —  | —                               | —   | —          | -202                         | —                 | -34,784,112  |                            |              |
| 3,293,177                                      | 2,512,352                       | 7,312,344                                 | 819,504    | 11,779,953                   | 4,525,479         | 4,483,022    | Apr.                       |              |
| 4,265,263                                      | 6,026,200                       | 6,759,485                                 | 509,319    | 10,720,938                   | 66,860            | 7,590,250    | May                        |              |
| 62,447,464                                     | 3,271,553                       | 3,344,261                                 | 416,322    | 10,643,324                   | 3,612,097         | 92,355,386   | June                       |              |
| 25,793,208                                     | 7,042,037                       | 7,563,217                                 | 399,577    | 7,676,887                    | 4,118,337         | 5,597,330    | July                       |              |
| 3,374,295                                      | 15,306,298                      | 3,751,709                                 | 821,909    | 7,436,494                    | 3,019,827         | 5,151,588    | Aug.                       |              |
| 3,091,066                                      | 14,044,721                      | 1,579,056                                 | 860,885    | 7,164,586                    | 2,482,396         | 13,134,500   | Sept.                      |              |
| 3,019,020                                      | 4,318,102                       | 5,571,175                                 | 2,024,476  | 5,408,799                    | 2,126,990         | 48,340,272   | Oct.                       |              |
| 2,904,117                                      | 10,878,758                      | 3,857,379                                 | 3,837,360  | 9,720,001                    | 3,450,564         | 40,043,545   | Nov.                       |              |
| 3,541,289                                      | 3,251,416                       | 1,585,720                                 | 8,356,193  | 15,328,097                   | 6,493,905         | 93,852,336   | Dec.                       |              |
| 70,376,740                                     | 14,611,480                      | 16,933,463                                | 492,618    | 3,170,450                    | 11,255,960        | 86,927,508   | * Jan. 2017                |              |
| 1,738,012                                      | 0                               | 460,480                                   | 169,532    | 3,160,698                    | -7,010,542        | -48,954,670  |                            |              |
| 4,290,380                                      | 21,616,009                      | 9,919                                     | 692,841    | 4,808,425                    | 639,144           | -17,842,337  | * Feb.                     |              |
| 513,013  | —                               | —   | -6,801,525 | 93,280                       | —                 | —            |                            |              |
| 74,667,120                                     | 36,227,489                      | 16,943,383                                | 1,185,460  | 7,978,875                    | 11,895,104        | 69,085,171   | ** Cumulation Jan. to Date |              |
| -2,978,823                                     | -115,354                        | -17,887                                   | 1,609      | -881,438                     | -459,158          | -33,210,177  | Growth Value               | VS. Same     |
| -41.0  | -0.5                            | -64.3                                     | 0.2        | -15.5                        | -41.8             | —            | Growth Rate                | Month        |
|  |                                 |   |            |                              |                   |              | **                         | Last Year    |
| -10,302,744                                    | -1,545,503                      | 216,788                                   | 18,392     | -453,992                     | 10,062,343        | -24,916,685  | Growth Value               | VS. Same     |
| -12.1  | -4.1                            | 1.3                                       | 1.6        | -5.4                         | —                 | -26.5        | Growth Rate                | Cumulation   |
|  |                                 |   |            |                              |                   |              | **                         | Jan. to Date |
| 205,100,018                                    | 122,129,671                     | 60,299,154                                | 37,262,034 | —                            | —                 | —            | Value                      | Current      |
| 36.4   | 29.7                            | 28.1                                      | 3.2        | —                            | —                 | —            | % of Yearly                | FY           |
|  |                                 |   |            |                              |                   |              | Budget                     | Budget       |

Note : 1.\* Figures without parentheses are those of the budget of current FY; figures in parentheses are those of the budget of last FY.

2.\*\*Figures of the budget of last FY adjustment are excluded.

3.※Please refer to introductory notes 4.

4.The figures of Fuchien Province have been included since 2017.