

表2-10. 國庫支出—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           | 一般政務及國防支出<br>Expenditures for General Administration and National Defense | 教育科學文化支出<br>Expenditures for Education, Science & Culture | 經濟發展支出<br>Expenditures for Economic Development | 社會福利支出<br>Expenditures for Social Welfare | 社區發展及環境保護支出<br>Expenditures for Community Development & Environmental Protection |
| 96年       | 1,679,739,741                     | 1,526,155,579         | 416,175,589   | 301,857,308   | 184,857,060                                     | 305,162,923                               | 17,388,237   |
| 97年       | 1,820,480,998                     | 1,574,562,744         | 423,268,913   | 305,149,883   | 194,868,706                                     | 299,453,539                               | 11,660,267   |
| 98年       | 2,053,491,509                     | 1,682,730,836         | 443,279,618   | 322,295,954   | 232,654,187                                     | 320,414,401                               | 19,819,369   |
| 99年       | 1,947,918,244                     | 1,622,464,805         | 437,427,169   | 337,971,961   | 183,591,058                                     | 326,822,887                               | 7,784,280  |
| 100年      | 1,963,502,092                     | 1,706,724,212         | 453,258,846   | 350,705,777   | 204,459,172                                     | 343,985,317                               | 5,849,611  |
| 101年      | 2,107,830,215                     | 1,857,169,209         | 473,177,735   | 353,372,976   | 250,770,990                                     | 419,941,603                               | 15,345,619   |
| 102年      | 1,987,389,287                     | 1,831,799,522         | 459,382,534   | 351,305,730   | 241,289,441                                     | 438,183,790                               | 15,219,129   |
| 103年      | 1,951,804,293                     | 1,828,896,224         | 461,555,075   | 358,538,400   | 254,532,159                                     | 411,618,860                               | 16,012,176   |
| 104年      | 1,981,977,293                     | 1,856,057,608         | 476,568,720   | 373,008,602   | 231,591,387                                     | 439,399,092                               | 15,721,583   |
| 105年      | 2,033,999,818                     | 1,899,126,871         | 486,057,648   | 376,405,547   | 235,220,191                                     | 460,062,468                               | 17,051,836   |
| 106年 2月 * | 100,214,524                       | 98,941,231            | 22,702,965  | 25,633,835  | 5,327,991                                       | 19,919,459                                | 203,653  |
|           | 26                                | -93,254               | 1,415,429   | 120,846   | 3,625,661                                       | 1,007,773                                 | 25,548   |
| 3月 *      | 140,160,710                       | 137,060,039           | 44,845,069  | 32,290,020  | 12,868,525                                      | 26,340,735                                | 896,185  |
|           | 5,640,635                         | 125                   | —   | 125   | —   | —   | —  |
| 4月        | 111,892,764                       | 106,970,238           | 23,438,687  | 34,292,155  | 12,854,701                                      | 23,593,424                                | 1,355,927  |
| 5月        | 122,557,848                       | 116,704,125           | 33,134,969  | 27,880,961  | 18,182,799                                      | 24,845,820                                | 1,661,098  |
| 6月        | 266,096,596                       | 212,618,119           | 47,044,113  | 35,009,570  | 26,477,556                                      | 49,570,446                                | 1,319,470  |
| 7月        | 229,803,812                       | 200,859,509           | 27,461,923  | 35,466,790  | 20,473,267                                      | 90,374,880                                | 2,048,416  |
| 8月        | 133,315,331                       | 125,174,407           | 37,583,470  | 28,942,838  | 15,217,029                                      | 20,683,806                                | 1,310,896  |
| 9月        | 150,617,966                       | 146,611,672           | 46,247,289  | 40,235,167  | 17,479,903                                      | 22,763,239                                | 1,782,735  |
| 10月       | 107,054,019                       | 103,788,989           | 29,598,210  | 26,689,321  | 17,750,434                                      | 19,500,220                                | 1,435,180  |
| 11月       | 125,272,989                       | 120,470,372           | 35,191,078  | 27,414,555  | 17,302,260                                      | 20,797,392                                | 1,810,126  |
| 12月       | 166,368,929                       | 139,841,058           | 48,143,985  | 39,114,061  | 24,267,087                                      | 18,906,258                                | 898,816  |
| 107年 1月 * | 209,505,283                       | 202,894,561           | 35,789,979  | 18,093,626  | 8,271,984                                       | 106,638,529                               | 284,200  |
|           | 51,027,461                        | 64,734,879            | 14,858,318  | 15,052,650  | 12,705,078                                      | 17,635,422                                | 1,132,483  |
| 2月 *      | 177,394,455                       | 172,682,366           | 49,225,594  | 32,721,471  | 17,810,406                                      | 28,723,116                                | 498,625  |
|           | 40                                | —                     | 1,475,390   | 293,478   | 2,892,237                                       | 848,604                                   | —  |
| 本年度累計 **  | 386,899,738                       | 375,576,927           | 85,015,574  | 50,815,097  | 26,082,390                                      | 135,361,645                               | 782,825  |
| 較上年同月     | 增減值<br>77,179,932<br>增減率<br>77.0  | 73,741,134<br>74.5    | 26,522,629<br>116.8   | 7,087,636<br>27.6   | 12,482,414<br>234.3                             | 8,803,657<br>44.2                         | 294,973<br>144.8   |
| 較上年同期     | 增減值<br>-39,404,187<br>增減率<br>-9.2 | -38,080,676<br>-9.2   | -1,402,576<br>-1.6  | -3,363,273<br>-6.2  | -1,765,966<br>-6.3                              | -3,543,227<br>-2.6                        | 273,394<br>53.7  |
| 當年度預算數    | 金額<br>—<br>達成率<br>—               | 1,966,862,309<br>19.1 | 504,292,059<br>16.9   | 395,391,062<br>12.9                                       | 235,203,666<br>11.1                             | 490,681,452<br>27.6                       | 18,346,122<br>4.3  |

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

\*\*不包括上年度結束整理收支。

※預算外支出包括融資性支出(債務還本)。

Table 2-10. Expenditures of National Treasury – by Administrative Affair

Unit : NT\$ 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>※                          | 補助支出                    | 其他                |                              |                   |                    |                            |
| Expenditures<br>for<br>Retirement &<br>Condolence | Expenditures<br>for<br>Obligations | Expenditures<br>for Aid | Others            | Budgets of<br>Previous Years | Special<br>Budget | Extra-budget       |                            |
| 134,633,653                                       | 123,996,767                        | 37,022,567              | 5,061,475         | 31,440,932                   | 114,701,157       | 7,442,073          | 2007                       |
| 135,253,857                                       | 117,434,882                        | 82,338,871              | 5,133,826         | 26,967,852                   | 152,780,976       | 66,169,426         | 2008                       |
| 135,192,420                                       | 116,752,240                        | 89,059,353              | 3,263,294         | 40,038,087                   | 263,717,817       | 67,004,769         | 2009                       |
| 135,555,325                                       | 109,805,363                        | 79,779,814              | 3,726,947         | 42,761,850                   | 215,815,510       | 66,876,079         | 2010                       |
| 137,278,865                                       | 111,753,010                        | 90,003,019              | 9,430,594         | 46,110,289                   | 143,888,216       | 66,779,375         | 2011                       |
| 138,774,245                                       | 114,520,124                        | 86,712,863              | 4,553,053         | 29,251,385                   | 125,442,910       | 95,966,712         | 2012                       |
| 133,782,521                                       | 117,435,662                        | 70,843,043              | 4,357,672         | 25,904,876                   | 51,775,114        | 77,909,774         | 2013                       |
| 134,663,494                                       | 115,116,917                        | 73,112,070              | 3,747,074         | 25,763,883                   | 29,614,655        | 67,529,531         | 2014                       |
| 138,398,745                                       | 111,721,531                        | 64,610,928              | 5,037,020         | 24,943,047                   | 33,760,750        | 67,215,888         | 2015                       |
| 146,828,826                                       | 113,204,028                        | 59,369,992              | 4,926,335         | 38,256,265                   | 17,976,174        | 78,640,508         | 2016                       |
| 3,438,307   | 21,390,159                         | —                       | 324,862           | 916,826                      | 356,467           | —                  | * Feb. 2017                |
| <i>513,013</i>                                    | —                                  | —                       | <i>-6,801,525</i> | <i>93,280</i>                | —                 | —                  |                            |
| 4,608,299   | 12,848,542                         | 1,894,050               | 468,615           | 2,217,098                    | 883,573           | —                  | * Mar.                     |
| —   | —                                  | —                       | —                 | 3                            | —                 | <i>5,640,508</i>   |                            |
| 2,389,817   | 2,040,249                          | 6,806,392               | 198,887           | 3,992,415                    | 930,110           | —                  | Apr.                       |
| 2,168,363   | 5,633,752                          | 3,010,366               | 185,997           | 2,492,825                    | 3,360,898         | —                  | May                        |
| 48,262,561  | 1,639,218                          | 3,189,040               | 106,143           | 2,905,844                    | 1,872,833         | 48,699,800         | June                       |
| 11,596,423  | 5,274,942                          | 8,004,451               | 158,416           | 1,669,170                    | 1,674,934         | 25,600,200         | July                       |
| 3,932,655   | 13,477,468                         | 3,295,140               | 731,104           | 2,666,645                    | 5,474,279         | —                  | Aug.                       |
| 3,441,577   | 12,235,933                         | 1,799,330               | 626,500           | 1,852,777                    | 2,153,517         | —                  | Sept.                      |
| 453,985   | 2,325,391                          | 5,493,582               | 542,666           | 1,622,459                    | 1,642,571         | —                  | Oct.                       |
| 3,890,920   | 9,987,793                          | 3,299,049               | 777,199           | 1,701,476                    | 3,101,141         | —                  | Nov.                       |
| 2,037,781   | 770,536                            | 1,885,942               | 3,816,593         | 4,916,721                    | 5,278,657         | 16,332,492         | Dec.                       |
| 17,814,112  | 13,707,039                         | 2,261,264               | 33,827            | 326,486                      | 6,284,236         | —                  | * Jan. 2018                |
| <i>1,791,575</i>                                  | <i>13,541</i>                      | <i>232,827</i>          | <i>1,312,986</i>  | <i>4,003,852</i>             | <i>-1,378,777</i> | <i>-16,332,492</i> |                            |
| 10,831,174  | 22,557,801                         | 8,728,607               | 1,585,572         | 1,122,195                    | 3,589,894         | —                  | * Feb.                     |
| <i>334,381</i>                                    | —                                  | —                       | <i>-5,844,089</i> | <i>40</i>                    | —                 | —                  |                            |
| 28,645,286  | 36,264,840                         | 10,989,871              | 1,619,400         | 1,448,681                    | 9,874,131         | —                  | ** Cumulation Jan. to Date |
| 7,392,867   | 1,167,641                          | 8,728,607               | 1,260,710         | 205,369                      | 3,233,428         | —                  | Growth Value               |
| 215.0   | 5.5                                | —                       | 388.1             | 22.4                         | —                 | —                  | Growth Rate                |
|   |                                    |                         |                   |                              |                   |                    | **                         |
| -24,325,660                                       | 700,858                            | -5,915,151              | 1,260,926         | 20,712                       | -1,344,223        | —                  | Growth Value               |
| -45.9   | 2.0                                | -35.0                   | 351.7             | 1.5                          | -12.0             | —                  | Growth Rate                |
|   |                                    |                         |                   |                              |                   |                    | **                         |
| 140,437,968                                       | 115,111,817                        | 55,023,771              | 12,374,392        | —                            | —                 | —                  | Value                      |
| 20.4  | 31.5                               | 20.0                    | 13.1              | —                            | —                 | —                  | % of Yearly                |
|   |                                    |                         |                   |                              |                   |                    | Budget                     |
|   |                                    |                         |                   |                              |                   |                    | Current                    |
|   |                                    |                         |                   |                              |                   |                    | FY                         |
|   |                                    |                         |                   |                              |                   |                    | Budget                     |

Note : \* Figures of the first row are those of the budget of current FY; figures of the second row in italics are those of the budget of last FY.

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

※Extra-budget expenditures include the expenditures of financing(Debt Repayment).