

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<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 | 經濟發展<br>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 |                    |
| 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       | 2,034,394,068     | 1,888,491,010       | 475,440,650   | 396,859,937  | 226,319,231   | 474,765,117   | 16,160,763   |                    |
| 107年       | 2,110,916,618     | 1,883,621,418       | 479,746,121   | 383,182,496  | 224,488,581   | 486,509,729   | 17,670,340   |                    |
| 108年       | 2,090,524,133     | 1,933,416,675       | 498,295,507   | 402,685,078  | 235,355,953   | 490,128,469   | 18,058,309   |                    |
| 108年11月    | 132,583,012       | 117,222,644         | 30,997,654  | 23,858,508   | 19,519,617  | 20,843,894  | 1,275,809  |                    |
| 12月        | 224,235,564       | 164,113,362         | 67,812,291  | 38,232,323   | 22,269,389  | 26,174,738  | 750,829  |                    |
| 109年 1月 *  | 415,048,966       | 317,448,376         | 73,451,116  | 33,212,307   | 22,692,757  | 139,943,147   | 1,127,044  |                    |
|            | -53,656,420       | 61,920,217          | 14,757,012  | 15,770,873   | 14,457,593  | 15,183,365  | 572,971  |                    |
| 2月 *       | 130,884,471       | 125,934,837         | 21,557,316  | 25,547,992   | 8,845,728   | 37,954,147  | 610,025  |                    |
|            | 21,880            | 1,411               | 3,128,206   | 140,510  | 1,976,599   | 19,312  | —  |                    |
| 3月 *       | 171,482,541       | 148,996,335         | 42,772,325  | 35,668,228   | 12,602,161  | 25,205,120  | 2,329,025  |                    |
|            | 2,199,805         | —                   | —   | —  | —   | —   | —  |                    |
| 4月         | 184,707,324       | 163,437,747         | 37,234,896  | 35,458,141   | 13,698,052  | 56,391,256  | 1,388,875  |                    |
| 5月         | 163,013,329       | 101,003,606         | 25,675,384  | 25,483,875   | 26,726,780  | -1,319,575  | 2,137,508  |                    |
| 6月         | 277,289,991       | 188,799,901         | 40,123,887  | 31,554,584   | 20,482,264  | 54,455,415  | 1,481,818  |                    |
| 7月         | 250,462,591       | 210,962,682         | 43,099,584  | 35,836,466   | 19,421,011  | 85,724,816  | 1,712,642  |                    |
| 8月         | 156,662,623       | 130,459,384         | 24,490,181  | 31,132,746   | 16,686,574  | 22,992,952  | 2,709,935  |                    |
| 9月         | 207,220,595       | 161,885,108         | 47,872,545  | 42,910,080   | 19,234,679  | 20,292,039  | 2,664,264  |                    |
| 10月        | 140,939,026       | 122,470,521         | 25,185,843  | 27,611,568   | 24,082,680  | 19,650,609  | 2,382,668  |                    |
| 11月        | 201,807,207       | 120,235,131         | 37,436,212  | 25,998,204   | 17,625,225  | 17,171,869  | 1,207,666  |                    |
| 本年度累計 **   | 2,299,518,662     | 1,791,633,629       | 418,899,290   | 350,414,190  | 202,097,912   | 478,461,797   | 19,751,470   |                    |
| 較上年<br>同月  | 增減值<br>增減率        | 69,224,195<br>52.2  | 3,012,487<br>2.6  | 6,438,559<br>20.8  | 2,139,696<br>9.0  | -1,894,392<br>-9.7                                  | -3,672,025<br>-17.6  | -68,143<br>-5.3    |
| 較上年<br>同期  | 增減值<br>增減率<br>**  | 381,795,359<br>19.9 | 84,251,943<br>4.9   | 6,301,292<br>1.5   | 1,872,819<br>0.5  | 5,445,541<br>2.8                                    | 29,710,742<br>6.6  | 3,016,960<br>18.0  |
| 當年度<br>預算數 | 金額<br>達成率         | —<br>—              | 2,077,568,744<br>86.2   | 535,282,457<br>78.3  | 420,180,813<br>83.4                                       | 246,924,200<br>81.8                                 | 523,490,751<br>91.4  | 23,182,519<br>85.2 |

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 : NTS 1,000

| Current Year 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 Subsidy | Others     | Budget of<br>Previous Years | Special<br>Budget | Extra-budget |                            |                            |
| 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                       |                            |
| 137,879,283                                       | 101,811,346                        | 55,815,191                  | 3,439,490  | 31,474,685                  | 36,212,090        | 78,216,283   | 2017                       |                            |
| 125,153,277                                       | 100,724,972                        | 52,308,130                  | 13,837,773 | 39,311,529                  | 107,345,209       | 80,638,461   | 2018                       |                            |
| 133,816,897                                       | 98,207,721                         | 52,109,921                  | 4,758,821  | 27,700,481                  | 38,719,071        | 90,687,905   | 2019                       |                            |
| 7,558,971   | 9,050,489                          | 3,103,902                   | 1,013,799  | 1,683,247                   | 8,677,121         | 5,000,000    | Nov. 2019                  |                            |
| 1,937,765   | 951,548                            | 896,908                     | 5,087,570  | 3,918,305                   | 23,887,536        | 32,316,361   | Dec.                       |                            |
| 21,356,025  | 11,735,349                         | 13,899,618                  | 31,012     | 203,829                     | 97,396,761        | —            | * Jan. 2020                |                            |
| 23,855  | 3,142                              | 414,497                     | 736,909    | 1,664,777                   | -84,925,052       | -32,316,361  |                            |                            |
| 7,797,696   | 23,101,792                         | 35,147                      | 484,993    | 685,436                     | 4,264,197         | —            | * Feb.                     |                            |
| 90,999  | —                                  | 378,756                     | -5,732,971 | 21,777                      | -1,308            | —            |                            |                            |
| 18,992,070  | 9,618,993                          | 953,804                     | 854,609    | 1,413,743                   | 8,072,464         | 13,000,000   | * Mar.                     |                            |
| —   | —                                  | —                           | —          | 1,456                       | 10,444            | 2,187,905    |                            |                            |
| 7,383,169   | 2,119,303                          | 9,644,803                   | 119,252    | 2,468,516                   | 18,801,061        | —            | Apr.                       |                            |
| 8,684,709   | 6,458,893                          | 6,417,520                   | 738,512    | 1,792,584                   | 60,217,139        | —            | May                        |                            |
| 36,098,432  | 2,269,016                          | 2,178,119                   | 156,364    | 1,810,877                   | 44,679,213        | 42,000,000   | June                       |                            |
| 9,147,260   | 6,652,350                          | 9,393,783                   | -25,231    | 1,925,454                   | 37,574,455        | —            | July                       |                            |
| 7,496,717   | 11,140,130                         | 3,372,833                   | 10,437,316 | 865,345                     | 25,337,893        | —            | Aug.                       |                            |
| 8,586,489   | 9,214,851                          | 952,644                     | 10,157,519 | 3,463,158                   | 16,872,329        | 25,000,000   | Sept.                      |                            |
| 7,556,811   | 2,455,061                          | 8,993,156                   | 4,552,125  | 1,234,162                   | 12,234,342        | 5,000,000    | Oct.                       |                            |
| 7,593,366   | 9,463,150                          | 3,080,880                   | 658,558    | 2,622,906                   | 78,949,171        | —            | Nov.                       |                            |
| 140,692,743                                       | 94,228,889                         | 58,922,307                  | 28,165,030 | 18,486,010                  | 404,399,024       | 85,000,000   | ** Cumulation Jan. to Date |                            |
| 34,394  | 412,661                            | -23,022                     | -355,240   | 939,658                     | 70,272,049        | -5,000,000   | Growth Value               | VS. Same                   |
| 0.5   | 4.6                                | -0.7                        | -35.0      | 55.8                        | —                 | —            | Growth Rate                | Month<br>Last Year         |
| 8,928,466   | -3,024,143                         | 8,502,548                   | 23,497,717 | -3,608,157                  | 304,651,573       | -3,500,000   | Growth Value               | VS. Same                   |
| 6.8   | -3.1                               | 16.9                        | —          | -16.3                       | 305.4             | -4.0         | Growth Rate                | Cumulation<br>Jan. to Date |
|   |                                    |                             |            |                             |                   |              | **                         |                            |
| 146,389,059                                       | 108,001,400                        | 61,847,303                  | 12,270,242 | —                           | —                 | —            | Value                      | Current                    |
| 96.1  | 87.2                               | 95.3                        | 229.5      | —                           | —                 | —            | % of Yearly<br>Budget      | Year<br>Budget             |

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

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

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