

表1-10. 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 |                     |
| 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   |                     |
| 109年        | 2,329,121,350      | 2,014,734,339         | 515,036,682   | 406,409,638  | 243,646,849   | 522,747,672   | 22,356,023   |                     |
| 110年        | 2,223,421,663      | 2,056,691,587         | 525,801,130   | 407,481,715  | 240,094,028   | 556,105,178   | 20,179,021   |                     |
| 111年        | 2,582,479,504      | 2,186,844,665         | 537,599,830   | 437,322,670  | 247,134,001   | 613,966,344   | 25,649,729   |                     |
| 112年        | 3,592,745,268      | 2,591,884,714         | 594,472,601   | 475,053,801  | 466,446,536   | 705,838,502   | 27,647,954   |                     |
| 112年 4月     | 234,671,705        | 143,499,918           | 26,764,061  | 39,346,314   | 19,345,998  | 27,232,716  | 2,719,363  |                     |
| 5月          | 211,701,344        | 196,618,782           | 52,064,676  | 32,751,930   | 32,240,262  | 50,920,808  | 3,313,685  |                     |
| 6月          | 460,868,950        | 256,462,248           | 41,059,630  | 40,596,715   | 55,016,745  | 76,402,401  | 1,892,253  |                     |
| 7月          | 288,735,392        | 236,155,686           | 33,564,601  | 49,198,477   | 20,875,931  | 100,649,026   | 2,339,732  |                     |
| 8月          | 207,024,700        | 180,353,964           | 43,951,566  | 33,192,530   | 39,302,317  | 37,258,242  | 1,974,803  |                     |
| 9月          | 186,266,209        | 158,941,255           | 45,636,047  | 48,484,537   | 17,537,235  | 25,590,780  | 3,402,221  |                     |
| 10月         | 195,647,140        | 175,501,621           | 52,188,618  | 37,947,159   | 20,238,880  | 36,549,330  | 1,372,448  |                     |
| 11月         | 172,032,818        | 134,732,311           | 48,119,054  | 23,418,742   | 20,999,573  | 22,849,253  | 1,862,270  |                     |
| 12月         | 271,060,361        | 179,805,974           | 73,740,606  | 44,365,971   | 20,566,991  | 27,326,898  | 1,920,858  |                     |
| 113年 1月(註1) | 1,013,963,270      | 418,921,319           | 85,179,626  | 54,787,852   | 24,534,641  | 205,542,424   | 710,339  |                     |
|             | -522,216,870       | 68,605,698            | 20,059,910  | 11,713,275   | 12,939,960  | 19,840,403  | 1,044,298  |                     |
| 2月(註1)      | 183,308,595        | 179,116,659           | 36,667,465  | 43,459,364   | 16,034,175  | 52,401,193  | 1,668,241  |                     |
|             | 118,727            | -440                  | 2,616,928   | 905,907  | 2,095,488   | 72,870  | -  |                     |
| 3月(註1)      | 197,252,980        | 184,249,280           | 42,746,180  | 46,973,365   | 20,520,088  | 31,098,096  | 1,916,272  |                     |
|             | 1,793,485          | -                     | -   | -  | -   | -   | -  |                     |
| 4月          | 234,123,313        | 212,316,251           | 42,921,069  | 40,802,744   | 64,039,097  | 29,871,652  | 2,192,648  |                     |
| 本年度累計(註2)   | 1,628,648,158      | 994,603,510           | 207,514,339   | 186,023,324  | 125,128,002   | 318,913,364   | 6,487,500  |                     |
| 較上年<br>同月   | 增減值<br>增減率         | -548,392<br>-0.2      | 68,816,333<br>48.0  | 16,157,008<br>60.4   | 1,456,430<br>3.7  | 44,693,099<br>231.0                                 | 2,638,936<br>9.7   | -526,715<br>-19.4   |
| 較上年<br>同期   | 增減值<br>增減率<br>(註2) | -491,064,856<br>-23.2 | -10,104,104<br>-1.0   | 26,043,375<br>14.4   | 33,544,768<br>22.0  | -99,505,151<br>-44.3                                | 10,534,873<br>3.4  | -2,037,887<br>-23.9 |
| 當年度<br>預算數  | 金額<br>達成率          | -<br>-                | 2,951,855,874<br>33.7   | 675,000,306<br>30.7  | 548,921,128<br>33.9                                       | 527,704,619<br>23.7                                 | 789,721,971<br>40.4  | 28,640,137<br>22.7  |

說明：年度別資料於整理期間結束及決算資料齊備後始陳示。

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，後者均以斜體字列示以資區別。

2. 不包括上年度結束整理收支。

3. 預算外支出包括融資性支出(債務還本)。

Table 1-10. Expenditures of National Treasury – by Administrative Affair

Unit : NT\$ 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>(註3)      | Period                         |
|---|---------------------------------------|-----------------------------|-------------------|-----------------------------|---------------------|--------------------|--------------------------------|
| 退休撫卹<br>支出  | 債務支出<br>(註3)                          | 補助支出                        | 其他                |                             |                     |                    |                                |
| Expenditures<br>for<br>Retirement &<br>Condolence | Expenditures<br>for<br>Obligations(3) | Expenditures<br>for Subsidy | Others            | Budget of<br>Previous Years | Special<br>Budget   | Extra-budget(3)    |                                |
| 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                           |
| 143,381,531                                       | 95,373,185                            | 61,127,584                  | 4,655,174         | 28,307,204                  | 199,513,010         | 86,566,795         | 2020                           |
| 145,841,306                                       | 88,207,826                            | 68,153,594                  | 4,827,789         | 24,098,057                  | 19,534,653          | 123,097,366        | 2021                           |
| 146,110,470                                       | 82,895,254                            | 78,850,087                  | 17,316,280        | 30,659,587                  | 213,816,718         | 151,158,535        | 2022                           |
| 148,659,139                                       | 83,266,943                            | 83,008,182                  | 7,491,056         | 25,842,375                  | 847,224,695         | 127,793,485        | 2023                           |
| 7,816,902   | 2,007,543                             | 18,058,225                  | 208,794           | 2,447,875                   | 88,723,912          | —                  | Apr. 2023                      |
| 12,604,209  | 5,869,916                             | 6,537,769                   | 315,527           | 5,167,721                   | 9,914,842           | —                  | May                            |
| 34,997,441  | 3,648,125                             | 2,472,732                   | 376,206           | 2,994,101                   | 90,412,601          | 111,000,000        | June                           |
| 8,693,777   | 4,240,497                             | 16,040,623                  | 553,021           | 1,413,163                   | 51,166,543          | —                  | July                           |
| 7,889,378   | 12,579,368                            | 3,542,284                   | 663,476           | 1,387,296                   | 25,283,440          | —                  | Aug.                           |
| 8,426,426   | 8,207,258                             | 1,049,811                   | 606,942           | 1,722,694                   | 25,602,260          | —                  | Sept.                          |
| 8,119,256   | 3,335,873                             | 14,995,391                  | 754,666           | 1,623,652                   | 18,521,866          | —                  | Oct.                           |
| 5,620,226   | 6,235,239                             | 3,542,521                   | 2,085,431         | 1,409,921                   | 20,890,586          | 15,000,000         | Nov.                           |
| 2,268,537   | 1,798,760                             | 1,004,148                   | 6,813,205         | 3,632,343                   | 70,261,629          | 17,360,415         | Dec.                           |
| 22,309,605  | 9,696,472                             | 14,426,072                  | 1,734,290         | 219,915                     | 594,822,035         | —                  | (1) Jan. 2024                  |
| <i>637,863</i>                                    | <i>2,668</i>                          | <i>1,032,000</i>            | <i>1,335,321</i>  | <i>1,858,844</i>            | <i>-575,320,996</i> | <i>-17,360,415</i> |                                |
| 8,064,962   | 19,790,676                            | 30,471                      | 1,000,112         | 693,382                     | 3,498,554           | —                  | (1) Feb.                       |
| <i>1,324,408</i>                                  | —                                     | —                           | <i>-7,016,042</i> | <i>119,167</i>              | —                   | —                  |                                |
| 32,134,591  | 6,456,840                             | 883,449                     | 1,520,399         | 1,371,679                   | 11,632,021          | —                  | (1) Mar.                       |
| —   | —                                     | —                           | —                 | —                           | —                   | <i>1,793,485</i>   |                                |
| 8,381,180   | 4,248,572                             | 17,727,535                  | 2,131,754         | 4,348,624                   | 17,458,437          | —                  | Apr.                           |
| 70,890,339  | 40,192,560                            | 33,067,528                  | 6,386,554         | 6,633,601                   | 627,411,047         | —                  | (2) Cumulation Jan. to Date    |
| 564,278   | 2,241,029                             | -330,690                    | 1,922,959         | 1,900,750                   | -71,265,475         | —                  | Growth Value                   |
| 7.2   | 111.6                                 | -1.8                        | 921.0             | 77.6                        | -80.3               | --                 | Growth Rate                    |
| 12,812,721  | 2,843,322                             | 276,625                     | 5,383,251         | 2,120,127                   | -483,080,879        | —                  | Growth Value                   |
| 22.1  | 7.6                                   | 0.8                         | 536.6             | 47.0                        | -43.5               | --                 | Growth Rate                    |
|   |                                       |                             |                   |                             |                     |                    | (2)                            |
| 173,502,099                                       | 107,313,876                           | 88,447,561                  | 12,604,177        | —                           | —                   | —                  | Value<br>% of Yearly<br>Budget |
| 40.9  | 37.5                                  | 37.4                        | 50.7              | —                           | —                   | —                  | Current<br>Year<br>Budget      |

Explanation : Figures of annual data will be presented only after the data compilation period is completed and the final accounts are available.

Note : 1. 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.

2. Figures of the budget of last year adjustment are excluded.

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