

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><br>Grand Total | 本 年 度 總 預 算 支 出       |                                                                                           |                                                                        |                                                            |                                                      |                                                                                                  |
|--------------|--------------------|------------------------|-----------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------|
|              |                    |                        | 合 計<br><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 |
|              |                    |                        |                       |                                                                                           |                                                                        |                                                            |                                                      |                                                                                                  |
| 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                                                                                       |
| 113年         |                    | 3,153,226,344          | 2,734,938,247         | 624,274,892                                                                               | 530,750,796                                                            | 421,549,260                                                | 773,834,033                                          | 27,445,916                                                                                       |
| 113年 4月      |                    | 234,123,313            | 212,316,251           | 42,921,069                                                                                | 40,802,744                                                             | 64,039,097                                                 | 29,871,652                                           | 2,192,648                                                                                        |
| 5月           |                    | 230,151,401            | 217,267,842           | 38,688,476                                                                                | 32,551,768                                                             | 90,188,890                                                 | 28,774,178                                           | 3,312,316                                                                                        |
| 6月           |                    | 453,029,045            | 301,276,194           | 34,939,950                                                                                | 41,154,600                                                             | 41,408,524                                                 | 133,322,047                                          | 2,368,996                                                                                        |
| 7月           |                    | 340,229,712            | 312,366,354           | 59,668,538                                                                                | 70,986,267                                                             | 22,271,846                                                 | 127,100,492                                          | 2,289,115                                                                                        |
| 8月           |                    | 184,764,474            | 169,000,419           | 34,305,592                                                                                | 35,362,860                                                             | 33,686,626                                                 | 35,803,361                                           | 2,490,792                                                                                        |
| 9月           |                    | 184,329,960            | 171,971,723           | 59,578,889                                                                                | 40,579,306                                                             | 23,462,230                                                 | 26,817,089                                           | 2,547,077                                                                                        |
| 10月          |                    | 188,665,562            | 163,432,492           | 52,218,729                                                                                | 37,015,574                                                             | 17,033,722                                                 | 25,558,927                                           | 2,330,613                                                                                        |
| 11月          |                    | 140,805,369            | 129,976,355           | 37,112,419                                                                                | 25,421,920                                                             | 20,297,166                                                 | 24,840,850                                           | 2,050,138                                                                                        |
| 12月          |                    | 356,914,609            | 191,238,869           | 69,694,966                                                                                | 48,731,960                                                             | 31,965,961                                                 | 28,588,794                                           | 2,596,201                                                                                        |
| 114年 1月 (註1) |                    | 1,054,629,984          | 427,316,557           | 87,962,444                                                                                | 57,953,128                                                             | 35,090,020                                                 | 199,923,872                                          | 456,081                                                                                          |
|              |                    | -556,089,457           | 83,804,437            | 27,607,587                                                                                | 12,477,220                                                             | 12,695,472                                                 | 24,005,200                                           | 961,880                                                                                          |
| 2月 (註1)      |                    | 165,348,305            | 161,721,034           | 35,647,171                                                                                | 34,330,784                                                             | 11,280,357                                                 | 51,338,530                                           | 1,516,075                                                                                        |
|              |                    | 14,747                 | —                     | —                                                                                         | —                                                                      | —                                                          | —                                                    | —                                                                                                |
| 3月 (註1)      |                    | 218,444,602            | 209,555,350           | 59,369,972                                                                                | 40,953,608                                                             | 31,350,413                                                 | 30,102,177                                           | 1,849,361                                                                                        |
|              |                    | 1,762,764              | 53                    | 2,945,408                                                                                 | 445,996                                                                | 3,410,823                                                  | 109,733                                              | 11,287                                                                                           |
| 4月           |                    | 219,141,008            | 188,952,456           | 39,663,570                                                                                | 41,574,652                                                             | 34,223,966                                                 | 34,783,755                                           | 2,037,174                                                                                        |
| 本年度累計 (註2)   |                    | 1,657,563,899          | 987,545,397           | 222,643,156                                                                               | 174,812,171                                                            | 111,944,756                                                | 316,148,334                                          | 5,858,692                                                                                        |
| 較上年<br>同 月   | 增減值<br>增減率         | -14,982,305<br>-6.4    | -23,363,795<br>-11.0  | -3,257,499<br>-7.6                                                                        | 771,907<br>1.9                                                         | -29,815,131<br>-46.6                                       | 4,912,103<br>16.4                                    | -155,474<br>-7.1                                                                                 |
| 較上年<br>同 期   | 增減值<br>增減率<br>(註2) | 28,915,742<br>1.8      | -7,058,113<br>-0.7    | 15,128,817<br>7.3                                                                         | -11,211,154<br>-6.0                                                    | -13,183,246<br>-10.5                                       | -2,765,030<br>-0.9                                   | -628,808<br>-9.7                                                                                 |
| 當年度<br>預算數   | 金 額<br>達成率         | —<br>—                 | 3,132,468,909<br>31.5 | 741,704,481<br>30.0                                                                       | 605,025,317<br>28.9                                                    | 538,611,982<br>20.8                                        | 830,998,112<br>38.0                                  | 29,702,949<br>19.7                                                                               |

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) |                             |                            |
| 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                        |                            |
| 166,104,630                                       | 88,751,571                            | 85,024,211                  | 17,202,938 | 28,930,709                  | 192,745,731       | 196,611,657     | 2024                        |                            |
|                                                   |                                       |                             |            |                             |                   |                 |                             |                            |
| 8,381,180                                         | 4,248,572                             | 17,727,535                  | 2,131,754  | 4,348,624                   | 17,458,437        | —               | Apr. 2024                   |                            |
| 7,437,186                                         | 7,245,769                             | 7,722,927                   | 1,346,331  | 3,463,204                   | 9,420,355         | —               | May                         |                            |
| 39,694,651                                        | 4,588,917                             | 2,495,485                   | 1,303,025  | 2,894,180                   | 33,058,670        | 115,800,000     | June                        |                            |
| 9,164,814                                         | 3,927,785                             | 15,878,958                  | 1,078,539  | 1,902,993                   | 25,960,365        | —               | July                        |                            |
| 8,872,237                                         | 12,407,158                            | 4,115,155                   | 1,956,638  | 1,847,201                   | 13,916,854        | —               | Aug.                        |                            |
| 8,652,593                                         | 7,334,701                             | 909,475                     | 2,090,365  | 1,374,990                   | 10,983,247        | —               | Sept.                       |                            |
| 8,418,909                                         | 4,523,564                             | 14,823,291                  | 1,509,161  | 2,206,019                   | 23,027,051        | —               | Oct.                        |                            |
| 8,405,269                                         | 6,295,037                             | 4,031,755                   | 1,521,801  | 853,927                     | 9,975,087         | —               | Nov.                        |                            |
| 2,807,685                                         | 2,233,419                             | 928,374                     | 3,691,510  | 5,707,481                   | 50,464,191        | 109,504,068     | Dec.                        |                            |
| 22,605,112                                        | 11,024,191                            | 12,175,127                  | 126,582    | 116,117                     | 627,197,310       | —               | (1)                         | Jan. 2025                  |
| 1,760,946                                         | 2,661                                 | 1,051,263                   | 3,242,208  | 2,032,623                   | -611,475,449      | -30,451,068     |                             |                            |
| 8,384,854                                         | 19,039,378                            | —                           | 183,885    | 805,598                     | 2,821,674         | —               | (1)                         | Feb.                       |
| —                                                 | —                                     | —                           | —          | 14,488                      | 258               | —               |                             |                            |
| 41,199,396                                        | 3,594,172                             | 800,711                     | 335,542    | 2,969,042                   | 5,920,210         | —               | (1)                         | Mar.                       |
| —                                                 | —                                     | —                           | -6,923,193 | —                           | 4,054             | 1,758,657       |                             |                            |
| 8,602,767                                         | 3,134,530                             | 22,071,298                  | 2,860,745  | 7,151,849                   | 23,036,703        | —               | Apr.                        |                            |
| 80,792,127                                        | 36,792,271                            | 35,047,136                  | 3,506,754  | 11,042,606                  | 658,975,897       | —               | (2) Cumulation Jan. to Date |                            |
|                                                   |                                       |                             |            |                             |                   |                 |                             |                            |
| 221,587                                           | -1,114,042                            | 4,343,762                   | 728,992    | 2,803,224                   | 5,578,265         | —               | Growth Value                | VS. Same                   |
| 2.6                                               | -26.2                                 | 24.5                        | 34.2       | 64.5                        | 32.0              | --              | Growth Rate                 | Month<br>Last Year         |
|                                                   |                                       |                             |            |                             |                   |                 |                             |                            |
| 9,901,789                                         | -3,400,289                            | 1,979,608                   | -2,879,801 | 4,409,005                   | 31,564,850        | —               | Growth Value                | VS. Same                   |
| 14.0                                              | -8.5                                  | 6.0                         | -45.1      | 66.5                        | 5.0               | --              | Growth Rate                 | Cumulation<br>Jan. to Date |
|                                                   |                                       |                             |            |                             |                   |                 |                             |                            |
| 181,151,340                                       | 107,313,876                           | 81,804,975                  | 16,155,877 | —                           | —                 | —               | Value                       | Current                    |
| 44.6                                              | 34.3                                  | 42.8                        | 21.7       | —                           | —                 | —               | % of Yearly<br>Budget       | 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).