

表1-6. 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><br>Grand Total | 本 年 度 總 預 算 支 出  |                                                                           |                                                           |                                                  |                                           |                                                                                  |
|--------------|------|------------------------|------------------|---------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------|
|              |      |                        | 合 計<br><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 |
|              |      |                        |                  |                                                                           |                                                           |                                                  |                                           |                                                                                  |
| 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         |      | 3,378,038,422          | 2,863,500,705    | 680,797,546                                                               | 739,508,109                                               | 363,211,173                                      | 600,535,360                               | 79,509,721                                                                       |
| 106年         |      | 3,423,775,442          | 2,888,604,246    | 676,671,853                                                               | 773,081,762                                               | 358,941,882                                      | 625,888,654                               | 81,767,961                                                                       |
| 107年         |      | 3,593,202,294          | 2,946,870,939    | 693,528,738                                                               | 767,737,751                                               | 379,284,779                                      | 652,032,161                               | 86,851,535                                                                       |
| 108年         |      | 3,597,243,366          | 3,024,917,540    | 715,004,872                                                               | 800,150,622                                               | 395,926,023                                      | 664,372,016                               | 88,510,538                                                                       |
| 109年         |      | 3,950,709,810          | 3,176,388,540    | 738,350,364                                                               | 832,505,065                                               | 411,418,012                                      | 721,034,445                               | 98,650,839                                                                       |
| 110年         |      | 3,916,414,177          | 3,283,728,939    | 757,192,497                                                               | 870,885,784                                               | 411,125,447                                      | 768,104,514                               | 93,232,634                                                                       |
| 111年         |      | 4,333,034,639          | 3,453,953,785    | 774,585,829                                                               | 910,706,799                                               | 426,014,337                                      | 840,277,619                               | 100,831,431                                                                      |
| 112年         |      | 5,374,678,111          | 3,929,482,499    | 836,517,986                                                               | 979,997,680                                               | 650,343,053                                      | 956,809,049                               | 104,666,218                                                                      |
| 113年         | p    | 5,056,994,014          | 4,168,168,997    | 876,871,436                                                               | 1,063,503,501                                             | 630,961,572                                      | 1,045,467,988                             | 109,750,380                                                                      |
| 113年 6月      |      | 609,664,459            | 406,110,144      | 51,513,581                                                                | 81,585,518                                                | 54,527,702                                       | 151,908,160                               | 7,618,014                                                                        |
| 7月           |      | 511,335,778            | 430,146,153      | 78,463,074                                                                | 122,079,519                                               | 36,361,705                                       | 147,801,156                               | 8,199,961                                                                        |
| 8月           |      | 320,022,178            | 280,577,686      | 52,674,514                                                                | 78,355,346                                                | 48,366,367                                       | 58,874,518                                | 9,065,371                                                                        |
| 9月           |      | 317,249,654            | 282,757,163      | 78,294,250                                                                | 83,651,572                                                | 36,427,347                                       | 51,672,678                                | 9,110,573                                                                        |
| 10月          |      | 355,614,994            | 268,240,009      | 71,580,346                                                                | 72,314,661                                                | 34,773,219                                       | 45,700,595                                | 8,572,845                                                                        |
| 11月          |      | 273,001,827            | 225,828,128      | 56,627,286                                                                | 49,965,928                                                | 37,674,468                                       | 45,517,553                                | 9,319,659                                                                        |
| 12月          |      | 547,310,467            | 334,688,434      | 94,768,695                                                                | 75,556,341                                                | 73,307,331                                       | 59,406,078                                | 14,514,267                                                                       |
| 114年 1月 (註1) |      | 1,321,303,132          | 634,635,027      | 134,256,716                                                               | 159,575,881                                               | 58,543,934                                       | 216,944,819                               | 9,509,309                                                                        |
|              |      | -555,175,833           | 100,890,337      | 29,956,612                                                                | 14,346,596                                                | 17,280,804                                       | 31,391,285                                | 2,132,410                                                                        |
| 2月 (註1)      |      | 278,687,048            | 253,981,340      | 51,697,817                                                                | 72,449,592                                                | 23,187,134                                       | 68,366,380                                | 6,497,451                                                                        |
|              |      | 14,747                 | —                | —                                                                         | —                                                         | —                                                | —                                         | —                                                                                |
| 3月 (註1)      |      | 350,108,616            | 321,352,069      | 77,248,061                                                                | 80,348,900                                                | 48,400,070                                       | 57,070,432                                | 7,903,469                                                                        |
|              |      | 1,762,764              | 53               | 2,945,408                                                                 | 445,996                                                   | 3,410,823                                        | 109,733                                   | 11,287                                                                           |
| 4月           |      | 367,069,856            | 326,364,415      | 60,325,102                                                                | 96,761,402                                                | 60,049,338                                       | 56,577,023                                | 7,899,766                                                                        |
| 5月           |      | 307,874,345            | 268,862,275      | 51,740,297                                                                | 73,362,925                                                | 42,124,885                                       | 63,664,880                                | 9,396,363                                                                        |
| 6月           |      | 536,758,377            | 472,722,615      | 79,982,604                                                                | 88,049,981                                                | 68,243,256                                       | 169,442,448                               | 8,726,998                                                                        |
| 本年度累計 (註2)   |      | 3,161,801,374          | 2,277,917,741    | 455,250,597                                                               | 570,548,681                                               | 300,548,617                                      | 632,065,983                               | 49,933,357                                                                       |
| 較上年          | 增減值  | -72,906,082            | 66,612,471       | 28,469,023                                                                | 6,464,463                                                 | 13,715,554                                       | 17,534,289                                | 1,108,984                                                                        |
| 同 月          | 增減率  | -12.0                  | 16.4             | 55.3                                                                      | 7.9                                                       | 25.2                                             | 11.5                                      | 14.6                                                                             |
| 較上年          | 增減值  | -124,056,065           | 32,876,708       | 43,689,345                                                                | 3,761,138                                                 | -42,810,890                                      | 27,071,590                                | 1,109,352                                                                        |
| 同 期          | 增減率  | -3.8                   | 1.5              | 10.6                                                                      | 0.7                                                       | -12.5                                            | 4.5                                       | 2.3                                                                              |
|              | (註2) |                        |                  |                                                                           |                                                           |                                                  |                                           |                                                                                  |
| 當年度          | 金 額  | —                      | 4,793,334,326    | 1,034,304,483                                                             | 1,165,268,333                                             | 826,969,574                                      | 1,139,849,074                             | 126,281,054                                                                      |
| 預算數          | 達成率  | —                      | 47.5             | 44.0                                                                      | 49.0                                                      | 36.3                                             | 55.5                                      | 39.5                                                                             |

說明：1. 自106年(含)起含福建省資料。

2. 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. 請參閱編製說明第4點。

Table 1-6. Expenditures of General 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 及<br>協助支出                                 | 其 他        |                             |                   |                 |                             |                            |
| Expenditures<br>for Retirement<br>& Condolence | Expenditures<br>for<br>Obligations(3) | Expenditures<br>for Subsidy<br>and Assistance | Others     | Budget of<br>Previous Years | Special<br>Budget | Extra-budget(3) |                             |                            |
| 216,126,651                                    | 120,414,968                           | 65,557,621                                    | 14,009,138 | 100,739,953                 | 41,006,387        | 301,543,103     | 2015                        |                            |
| 204,814,331                                    | 120,846,152                           | 60,288,188                                    | 13,990,124 | 111,768,115                 | 25,131,409        | 377,638,193     | 2016                        |                            |
| 196,336,407                                    | 107,276,674                           | 56,800,269                                    | 11,838,784 | 113,296,210                 | 44,354,261        | 377,520,725     | 2017                        |                            |
| 185,885,790                                    | 106,176,310                           | 52,848,972                                    | 22,524,903 | 125,151,671                 | 119,081,369       | 402,098,316     | 2018                        |                            |
| 190,998,153                                    | 104,405,044                           | 52,632,451                                    | 12,917,822 | 120,994,062                 | 48,691,778        | 402,639,986     | 2019                        |                            |
| 199,080,000                                    | 100,923,354                           | 61,646,744                                    | 12,779,716 | 123,662,501                 | 206,470,007       | 444,188,762     | 2020                        |                            |
| 204,989,498                                    | 93,372,078                            | 68,700,936                                    | 16,125,552 | 120,834,564                 | 24,704,248        | 487,146,426     | 2021                        |                            |
| 203,740,311                                    | 88,835,145                            | 79,363,684                                    | 29,598,628 | 132,620,369                 | 221,074,686       | 525,385,798     | 2022                        |                            |
| 208,390,024                                    | 91,466,955                            | 83,595,665                                    | 17,695,869 | 131,527,354                 | 852,294,010       | 461,374,248     | 2023                        |                            |
| 226,206,734                                    | 99,991,582                            | 85,535,485                                    | 29,880,319 | 137,343,993                 | 199,046,536       | 552,434,488     | 2024                        |                            |
| 48,440,103                                     | 6,115,234                             | 2,593,991                                     | 1,807,842  | 12,166,195                  | 33,648,422        | 157,739,697     | June 2024                   |                            |
| 14,120,201                                     | 5,437,978                             | 15,899,707                                    | 1,782,851  | 10,518,571                  | 26,565,905        | 44,105,148      | July                        |                            |
| 13,317,311                                     | 12,776,591                            | 4,094,824                                     | 3,052,844  | 8,945,747                   | 14,314,058        | 16,184,688      | Aug.                        |                            |
| 11,959,087                                     | 7,724,554                             | 969,700                                       | 2,947,401  | 7,832,756                   | 11,537,051        | 15,122,684      | Sept.                       |                            |
| 11,601,434                                     | 6,072,862                             | 14,838,687                                    | 2,785,361  | 9,259,469                   | 23,211,702        | 54,903,813      | Oct.                        |                            |
| 12,182,564                                     | 7,112,222                             | 4,089,596                                     | 3,338,851  | 6,834,975                   | 10,486,685        | 29,852,039      | Nov.                        |                            |
| 3,873,444                                      | 4,826,241                             | 1,037,638                                     | 7,398,399  | 20,813,490                  | 51,481,059        | 140,327,484     | Dec.                        |                            |
| 31,107,644                                     | 12,010,857                            | 12,196,007                                    | 489,860    | 1,827,871                   | 631,111,537       | 53,728,698      | (1)                         | Jan. 2025                  |
| 1,762,008                                      | -721,967                              | 1,051,263                                     | 3,691,327  | 2,165,937                   | -611,475,449      | -46,756,659     |                             |                            |
| 11,936,089                                     | 19,164,031                            | 43,012                                        | 639,834    | 8,554,856                   | -636,204          | 16,787,056      | (1)                         | Feb.                       |
| —                                              | —                                     | —                                             | —          | 14,488                      | 258               | —               |                             |                            |
| 44,477,838                                     | 4,125,892                             | 916,244                                       | 861,164    | 17,992,325                  | 6,125,039         | 4,639,183       | (1)                         | Mar.                       |
| —                                              | —                                     | —                                             | -6,923,193 | —                           | 4,054             | 1,758,657       |                             |                            |
| 15,838,909                                     | 3,469,118                             | 22,147,135                                    | 3,296,623  | 19,406,413                  | 23,120,318        | -1,821,291      | Apr.                        |                            |
| 13,971,903                                     | 7,488,921                             | 4,891,150                                     | 2,220,949  | 15,889,928                  | 5,269,679         | 17,852,462      | May                         |                            |
| 47,850,582                                     | 6,513,616                             | 2,544,360                                     | 1,368,769  | 14,247,000                  | 6,045,907         | 43,742,855      | June                        |                            |
| 165,182,964                                    | 52,772,434                            | 42,737,907                                    | 8,877,200  | 77,918,392                  | 671,036,277       | 134,928,964     | (2) Cumulation Jan. to Date |                            |
| -589,521                                       | 398,382                               | -49,631                                       | -439,072   | 2,080,804                   | -27,602,515       | -113,996,842    | Growth Value                | VS. Same                   |
| -1.2                                           | 6.5                                   | -1.9                                          | -24.3      | 17.1                        | -82.0             | -72.3           | Growth Rate                 | Month<br>Last Year         |
| 7,792,280                                      | -3,990,667                            | -816,161                                      | -2,929,280 | 6,959,834                   | -1,884,936        | -162,007,671    | Growth Value                | VS. Same                   |
| 5.0                                            | -7.0                                  | -1.9                                          | -24.8      | 9.8                         | -0.3              | -54.6           | Growth Rate                 | Cumulation<br>Jan. to Date |
|                                                |                                       |                                               |            |                             |                   | (2)             |                             |                            |
| 246,017,625                                    | 121,272,728                           | 82,415,809                                    | 50,955,647 | —                           | —                 | —               | Value                       | Current                    |
| 67.1                                           | 43.5                                  | 51.9                                          | 17.4       | —                           | —                 | —               | % of Yearly<br>Budget       | Year<br>Budget             |

Explanation : 1.The figures of Fuchien Province have been included since 2017.

2.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.Please refer to introductory notes 4.