

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>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 |
| 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        | 5,056,388,525                            | 4,168,694,053                     | 876,909,777                                                                               | 1,063,500,652                                                          | 631,208,579                                                | 1,045,529,880                                        | 109,881,473                                                                                      |
| 114年        | 5,348,460,495                            | 4,401,130,758                     | 961,869,068                                                                               | 1,128,991,016                                                          | 647,448,082                                                | 1,111,707,448                                        | 114,555,079                                                                                      |
| 114年 6月     | 536,758,377                              | 472,722,615                       | 79,982,604                                                                                | 88,049,981                                                             | 68,243,256                                                 | 169,442,448                                          | 8,726,998                                                                                        |
| 7月          | 648,712,006                              | 432,235,233                       | 70,620,821                                                                                | 116,254,952                                                            | 51,532,257                                                 | 159,614,176                                          | 9,315,647                                                                                        |
| 8月          | 360,721,805                              | 292,069,318                       | 63,989,257                                                                                | 90,633,135                                                             | 45,344,375                                                 | 51,478,019                                           | 8,453,934                                                                                        |
| 9月          | 418,517,429                              | 373,562,114                       | 89,580,610                                                                                | 108,912,596                                                            | 54,683,563                                                 | 62,711,132                                           | 8,389,106                                                                                        |
| 10月         | 363,273,854                              | 285,755,336                       | 69,473,275                                                                                | 77,469,285                                                             | 47,371,294                                                 | 57,198,574                                           | 10,754,067                                                                                       |
| 11月         | 505,420,169                              | 241,361,472                       | 69,674,722                                                                                | 53,685,780                                                             | 41,578,198                                                 | 48,546,354                                           | 8,439,707                                                                                        |
| 12月         | 546,543,130                              | 375,301,135                       | 104,215,491                                                                               | 87,551,319                                                             | 86,107,076                                                 | 64,970,977                                           | 16,943,540                                                                                       |
| 115年 1月(註1) | 1,212,164,648<br><i>-515,087,628</i>     | 550,733,582<br><i>122,928,609</i> | 88,067,219<br><i>37,363,808</i>                                                           | 141,923,584<br><i>22,635,268</i>                                       | 67,646,872<br><i>17,767,125</i>                            | 204,751,770<br><i>35,122,233</i>                     | 6,491,458<br><i>2,301,666</i>                                                                    |
| 2月(註1)      | 412,464,068<br><i>58,520</i>             | 351,547,351<br><i>-36</i>         | 104,747,995<br><i>—</i>                                                                   | 71,086,810<br><i>-30</i>                                               | 35,361,879<br><i>—</i>                                     | 99,380,824<br><i>-6</i>                              | 9,790,511<br><i>—</i>                                                                            |
| 3月(註1)      | 386,544,469<br><i>-141,500,164</i>       | 338,267,716<br><i>-164</i>        | 86,439,906<br><i>1,700,487</i>                                                            | 79,580,105<br><i>1,300,030</i>                                         | 57,254,374<br><i>2,515,578</i>                             | 55,596,461<br><i>6</i>                               | 7,476,430<br><i>24,053</i>                                                                       |
| 4月          | 323,675,699                              | 288,420,892                       | 63,158,901                                                                                | 89,210,350                                                             | 53,872,589                                                 | 51,016,221                                           | 9,902,053                                                                                        |
| 5月          | 376,369,381                              | 297,644,937                       | 58,605,058                                                                                | 68,606,910                                                             | 38,889,700                                                 | 100,814,005                                          | 9,020,432                                                                                        |
| 6月          | 564,972,363                              | 431,136,706                       | 93,838,649                                                                                | 90,686,882                                                             | 50,785,761                                                 | 131,868,321                                          | 9,320,932                                                                                        |
| 本年度累計(註2)   | 3,276,190,627                            | 2,257,751,183                     | 494,857,729                                                                               | 541,094,642                                                            | 303,811,175                                                | 643,427,603                                          | 52,001,815                                                                                       |
| 較上年<br>同 月  | 增減值<br>28,213,986<br>增減率<br>5.3          | -41,585,909<br>-8.8               | 13,856,045<br>17.3                                                                        | 2,636,901<br>3.0                                                       | -17,457,495<br>-25.6                                       | -37,574,127<br>-22.2                                 | 593,934<br>6.8                                                                                   |
| 較上年<br>同 期  | 增減值<br>114,389,253<br>增減率<br>3.6<br>(註2) | -20,166,558<br>-0.9               | 39,607,132<br>8.7                                                                         | -29,454,039<br>-5.2                                                    | 3,262,558<br>1.1                                           | 11,361,620<br>1.8                                    | 2,068,458<br>4.1                                                                                 |
| 當年度<br>預算數  | 金 額<br>—<br>達成率<br>—                     | 4,730,994,851<br>47.7             | 1,142,437,571<br>43.3                                                                     | 1,115,902,239<br>48.5                                                  | 762,428,700<br>39.8                                        | 1,135,278,211<br>56.7                                | 124,540,730<br>41.8                                                                              |

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-<br>budget(3) |                             |                                        |
| 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                        |                                        |
| 226,263,757                                    | 99,991,582                            | 85,532,913                                    | 29,875,441 | 138,014,210                 | 199,046,536       | 550,633,726         | 2024                        |                                        |
| 236,062,912                                    | 95,294,243                            | 80,211,510                                    | 24,991,401 | 155,777,628                 | 429,596,004       | 361,956,104         | 2025                        |                                        |
|                                                |                                       |                                               |            |                             |                   |                     |                             |                                        |
| 47,850,582                                     | 6,513,616                             | 2,544,360                                     | 1,368,769  | 14,247,000                  | 6,045,907         | 43,742,855          | June 2025                   |                                        |
| 14,750,295                                     | 5,985,358                             | 2,135,093                                     | 2,026,634  | 11,589,206                  | 13,886,684        | 191,000,883         | July                        |                                        |
| 14,343,895                                     | 12,605,479                            | 2,653,062                                     | 2,568,162  | 10,779,140                  | 17,185,445        | 40,687,901          | Aug.                        |                                        |
| 11,559,003                                     | 7,052,307                             | 28,121,213                                    | 2,552,584  | 10,501,959                  | 8,867,769         | 25,585,587          | Sept.                       |                                        |
| 11,903,680                                     | 6,650,308                             | 1,789,838                                     | 3,145,014  | 8,916,055                   | 18,670,102        | 49,932,361          | Oct.                        |                                        |
| 10,741,711                                     | 7,016,326                             | 824,703                                       | 853,970    | 9,991,339                   | 241,104,834       | 12,962,523          | Nov.                        |                                        |
| 3,329,423                                      | 3,362,096                             | 1,833,650                                     | 6,987,563  | 21,950,289                  | 51,526,293        | 97,765,414          | Dec.                        |                                        |
|                                                |                                       |                                               |            |                             |                   |                     |                             |                                        |
| 27,495,979                                     | 12,630,345                            | —                                             | 1,726,354  | 1,773,603                   | 622,880,730       | 36,776,734          | (1) Jan. 2026               |                                        |
| 4,251,940                                      | -150,065                              | 116,044                                       | 3,520,590  | 4,072,691                   | -592,681,399      | -49,407,529         |                             |                                        |
| 13,317,023                                     | 17,309,759                            | 32                                            | 552,517    | 12,715,893                  | 39,294,229        | 8,906,596           | (1) Feb.                    |                                        |
| —                                              | —                                     | —                                             | —          | 58,557                      | —                 | —                   |                             |                                        |
| 46,518,212                                     | 4,178,360                             | 153,132                                       | 1,070,735  | 23,582,596                  | 8,740,495         | 15,953,662          | (1) Mar.                    |                                        |
| —                                              | —                                     | —                                             | -5,540,318 | —                           | —                 | -141,500,000        |                             |                                        |
|                                                |                                       |                                               |            |                             |                   |                     |                             |                                        |
| 15,532,388                                     | 3,360,309                             | 125,336                                       | 2,242,745  | 20,102,500                  | 11,943,098        | 3,209,209           | Apr.                        |                                        |
| 13,164,670                                     | 7,752,665                             | 275,831                                       | 515,664    | 21,215,575                  | 8,701,985         | 48,806,885          | May                         |                                        |
| 45,151,930                                     | 7,941,515                             | 817,548                                       | 725,168    | 17,935,589                  | 22,054,461        | 93,845,606          | June                        |                                        |
| 161,180,203                                    | 53,172,953                            | 1,371,880                                     | 6,833,183  | 97,325,756                  | 713,614,996       | 207,498,693         | (2) Cumulation Jan. to Date |                                        |
|                                                |                                       |                                               |            |                             |                   |                     |                             |                                        |
| -2,698,652                                     | 1,427,899                             | -1,726,812                                    | -643,602   | 3,688,590                   | 16,008,554        | 50,102,751          | Growth Value                | VS. Same<br>Month<br>Last Year         |
| -5.6                                           | 21.9                                  | -67.9                                         | -47.0      | 25.9                        | 264.8             | 114.5               | Growth Rate                 |                                        |
|                                                |                                       |                                               |            |                             |                   |                     |                             |                                        |
| -4,002,761                                     | 400,518                               | -41,366,027                                   | -2,044,017 | 19,407,364                  | 42,578,719        | 72,569,729          | Growth Value                | VS. Same<br>Cumulation<br>Jan. to Date |
| -2.4                                           | 0.8                                   | -96.8                                         | -23.0      | 24.9                        | 6.3               | 53.8                | Growth Rate<br>(2)          |                                        |
|                                                |                                       |                                               |            |                             |                   |                     |                             |                                        |
| 242,572,106                                    | 119,418,443                           | 35,348,795                                    | 53,068,854 | —                           | —                 | —                   | Value                       | Current<br>Year<br>Budget              |
| 66.4                                           | 44.5                                  | 3.9                                           | 12.9       | —                           | —                 | —                   | % of Yearly<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.