

表5 工務局暨所屬機關近5年預算彙整表

科別	年度別	經常門預算數			資本門預算數			經常門及資本門總合計
		中央	市(縣)府	合計	中央	市(縣)府	合計	
工務科 (97年與規劃科 共用)	97		18,482,000	18,482,000	4,562,800,000	3,013,556,000	7,576,356,000	7,594,838,000
	98		10,032,000	10,032,000	374,320,000	193,490,000	567,810,000	577,842,000
	99		5,147,000	5,147,000		430,669,000	430,669,000	435,816,000
	100		4,513,000	4,513,000	1,227,327,328	475,767,500	1,703,094,828	1,707,607,828
	101		4,209,000	4,209,000	536,766	1,276,653,077	1,277,189,843	1,281,398,843
	合計		0	42,383,000	42,383,000	6,164,984,094	5,390,135,577	11,555,119,671
規劃科 (98年成立)	98		13,665,000	13,665,000	218,347,000	4,153,576,000	4,371,923,000	4,385,588,000
	99			12,860,000	391,608,000	1,305,255,000	1,696,863,000	1,709,723,000
	100	215,000	16,408,000	16,623,000	796,622,672	2,045,246,500	2,841,869,172	2,858,492,172
	101	3,000,000	8,435,000	11,435,000	1,176,563,923	1,910,111,234	3,086,675,157	3,098,110,157
	合計	3,215,000	51,368,000	54,583,000	2,583,141,595	9,414,188,734	11,997,330,329	12,051,913,329
建照科	97	1,850,000	40,185,000	42,035,000		3,850,000	3,850,000	45,885,000
	98		34,468,000	34,468,000		12,600,000	12,600,000	47,068,000
	99	200,000	33,845,000	34,045,000		15,500,000	15,500,000	49,545,000
	100		37,212,000	37,212,000		12,373,000	12,373,000	49,585,000
	101		76,150,000	76,150,000		2,200,000	2,200,000	78,350,000
	合計	2,050,000	221,860,000	223,910,000	0	46,523,000	46,523,000	270,433,000
施工科	97		22,048,000	22,048,000				22,048,000
	98	2,000,000	22,461,000	24,461,000				24,461,000
	99	2,149,000	47,917,000	50,066,000				50,066,000
	100		25,492,000	25,492,000				25,492,000
	101		29,546,000	29,546,000				29,546,000
	合計	4,149,000	147,464,000	151,613,000	0	0	0	151,613,000
使用管理科 (99年前與公寓 科共用)	97	28,300,000	44,175,000	72,475,000				72,475,000
	98		48,376,000	48,376,000				48,376,000
	99		18,548,000	18,548,000				18,548,000
	100	6,800,000	171,226,000	178,026,000				178,026,000
	101	2,360,000	45,185,000	47,545,000				47,545,000
	合計	37,460,000	327,510,000	364,970,000	0	0	0	364,970,000
公寓大廈管理 科 (100年成立)	100		14,017,000	14,017,000				14,017,000
	101		14,251,000	14,251,000				14,251,000
	合計	0	28,268,000	28,268,000	0	0	0	28,268,000

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科別	年度別	經常門預算數			資本門預算數			經常門及資本門總合計
		中央	市(縣)府	合計	中央	市(縣)府	合計	
秘書室	97		161,406,000	161,406,000				161,406,000
	98		150,467,000	150,467,000				150,467,000
	99		188,892,000	188,892,000		200,000	200,000	189,092,000
	100		247,908,720	247,908,720		5,020,000	5,020,000	252,928,720
	101		271,023,000	271,023,000		1,500,000	1,500,000	272,523,000
	合計	0	1,019,696,720	1,019,696,720	0	6,720,000	6,720,000	1,026,416,720
人事室 會計室 政風室 採購稽核小組	97		1,636,000	1,636,000				1,636,000
	98		1,930,000	1,930,000				1,930,000
	99		1,936,000	1,936,000				1,936,000
	100		1,359,000	1,359,000				1,359,000
	101		1,359,000	1,359,000				1,359,000
	合計		8,220,000	8,220,000	0	0	0	8,220,000
遠章建築 拆除大隊	97		147,154,400	147,154,400				147,154,400
	98		156,362,000	156,362,000		4,560,000	4,560,000	160,922,000
	99		164,834,000	164,834,000		1,620,000	1,620,000	166,454,000
	100		164,647,000	164,647,000		108,000	108,000	164,755,000
	101		168,344,000	168,344,000		1,169,000	1,169,000	169,513,000
	合計		801,341,400	801,341,400	0	7,457,000	7,457,000	808,798,400
採購處	97		33,796,000	33,796,000				33,796,000
	98		33,796,000	33,796,000		4,487,000	4,487,000	38,283,000
	99		39,781,000	39,781,000		3,800,000	3,800,000	43,581,000
	100	565,000	45,683,000	46,248,000	334,000	310,000	644,000	46,892,000
	101	3,124,000	62,622,000	65,746,000	256,000		256,000	66,002,000
	合計	3,689,000	215,678,000	219,367,000	590,000	8,597,000	9,187,000	228,554,000
養工處	97		25,503,000	25,503,000	1,756,909,200	523,548,800	2,280,458,000	2,305,961,000
	98		26,233,000	26,233,000	62,481,900	741,527,100	804,009,000	830,242,000
	99		35,094,000	35,094,000	63,319,000	1,052,360,000	1,115,679,000	1,150,773,000
	100	24,693,781	506,241,219	530,935,000	305,633,000	2,231,470,000	2,537,103,000	3,068,038,000
	101	17,944,853	132,727,147	150,672,000	191,361,534	1,360,288,466	1,551,650,000	1,702,322,000
	合計	42,638,634	725,798,366	768,437,000	2,379,704,634	5,909,194,366	8,288,899,000	9,057,336,000
各年總合計	97	30,150,000	494,385,400	524,535,400	6,319,709,200	3,540,954,800	9,860,664,000	10,385,199,400
	98	2,000,000	497,790,000	499,790,000	655,148,900	5,110,240,100	5,765,389,000	6,265,179,000
	99	2,349,000	548,854,000	551,203,000	454,927,000	2,809,404,000	3,264,331,000	3,815,534,000
	100	32,273,781	1,234,706,939	1,266,980,720	2,329,917,000	4,770,295,000	7,100,212,000	8,367,192,720
	101	26,428,853	813,851,147	840,280,000	1,368,718,223	4,551,921,777	5,920,640,000	6,760,920,000
總合計	93,201,634	3,589,587,486	3,682,789,120	11,128,420,323	20,782,815,677	31,911,236,000	35,594,025,120	

資料來源:會計室