

表5 工務局暨所屬機關96-100年度預算彙整表

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年前與規劃科共用)	96		33,560,000	33,560,000	44,060,000	2,025,861,000	2,069,921,000	2,103,481,000
	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	0	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
	合計			71,734,000	71,734,000	6,208,507,328	6,139,343,500	12,347,850,828
規劃科	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	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
	合計	215,000	42,933,000	43,148,000	1,406,577,672	7,504,077,500	8,910,655,172	8,953,803,172
道路養護一科	96		25,817,000	25,817,000	5,300,000	319,506,000	324,806,000	350,623,000
	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
	合計	24,693,781	618,888,219	643,582,000	2,193,643,100	4,868,411,900	7,062,055,000	7,705,637,000
建照科	96	2,000,000	33,519,000	35,519,000		200,000	200,000	35,719,000
	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	0	37,212,000	37,212,000		12,373,000	12,373,000	49,585,000
	合計	4,050,000	179,229,000	183,279,000	0	44,523,000	44,523,000	227,802,000
施工科	96	2,940,000	22,030,000	24,970,000			-	24,970,000
	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	0	25,492,000	25,492,000			-	25,492,000
	合計	7,089,000	139,948,000	147,037,000	0	0	0	147,037,000
使用管理科	96	5,800,000	43,250,000	49,050,000			-	49,050,000
	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
	合計	40,900,000	325,575,000	366,475,000	0	-	-	366,475,000

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	
公寓大廈管理科 (99年前與使管 科共用)	100		14,017,000	14,017,000			-	14,017,000
	合計	-	14,017,000	14,017,000	0	0	0	14,017,000
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
	合計		748,673,720	748,673,720	-	5,220,000	5,220,000	753,893,720
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
	合計		6,861,000	6,861,000	0	-	-	6,861,000
違章建築 拆除大隊	96		145,254,200	145,254,200		650,000	650,000	145,904,200
	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
合計		778,251,600	778,251,600	0	6,938,000	6,938,000	785,189,600	
採購處	96		24,606,000	24,606,000			-	24,606,000
	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
合計	0	177,662,000	178,227,000	0	8,597,000	8,597,000	186,824,000	
各年總合計	96	10,740,000	328,036,200	338,776,200	49,360,000	2,346,217,000	2,395,577,000	2,734,353,200
	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
總合計	77,512,781	3,103,772,539	3,181,285,320	9,809,062,100	18,577,110,900	28,386,173,000	31,567,458,320	