

## 歲入歲出 · 預算均衡

### Income and Expense - Balancing the Budget

#### 一、預算執行情形

##### (一) 歲入部分

本會年度歲入預算，主要係辦理工程技術顧問公司許可審查，發給技師證書、執業執照及工程技術顧問公司登記證等規費、採購申訴審議暨履約爭議案件服務費及出售本會出版品等收入。97年度預算數1億710萬3千元，實收1億1,737萬1千元，執行率109.59%。

其中採購申訴審議暨履約爭議案件不斷成長，97年度收入預算數9,500萬元，實收9,923萬5千元，歲入決算數超過預算數。

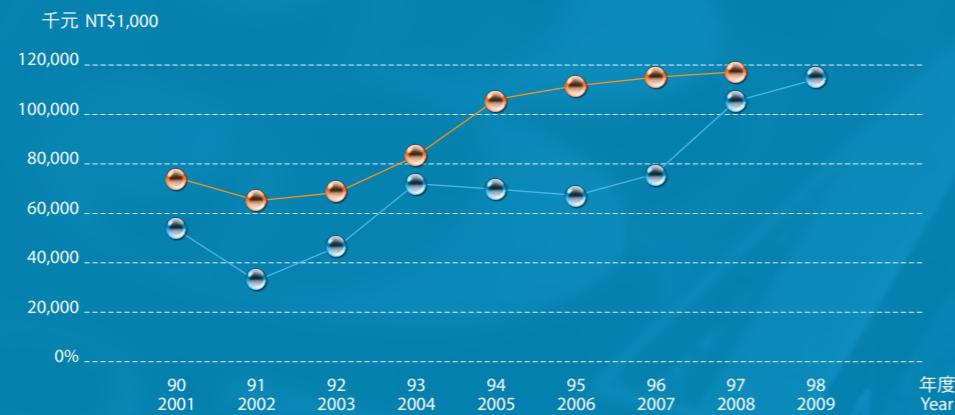


圖1：公共工程委員會歷年度歲入經費  
Fig. 1: PCC Annual Revenues (2001~2009)

● 預算數 Budgeted  
● 決算數 Actual



#### 1. Budget Implementation

##### a. Annual Revenue

The PCC derives its annual budget revenue primarily from service fees for the examination of professional engineering consulting company permits, the issuance of professional engineers' certificates and licenses, review of procurement appeal and contract performance dispute cases, as well as the sale of PCC publications and used goods. Budgeted revenue for the year 2008 was NT\$107,103,000. Actual revenue for the year was NT\$117,371,000, resulting in an implementation ratio of 109.59%.

The PCC has steadily increased reviews of procurement appeal and contract performance dispute cases, resulting in actual revenue of NT\$99,235,000 from such operations in 2008, exceeding the budgeted annual revenue of NT\$95 million for this segment.

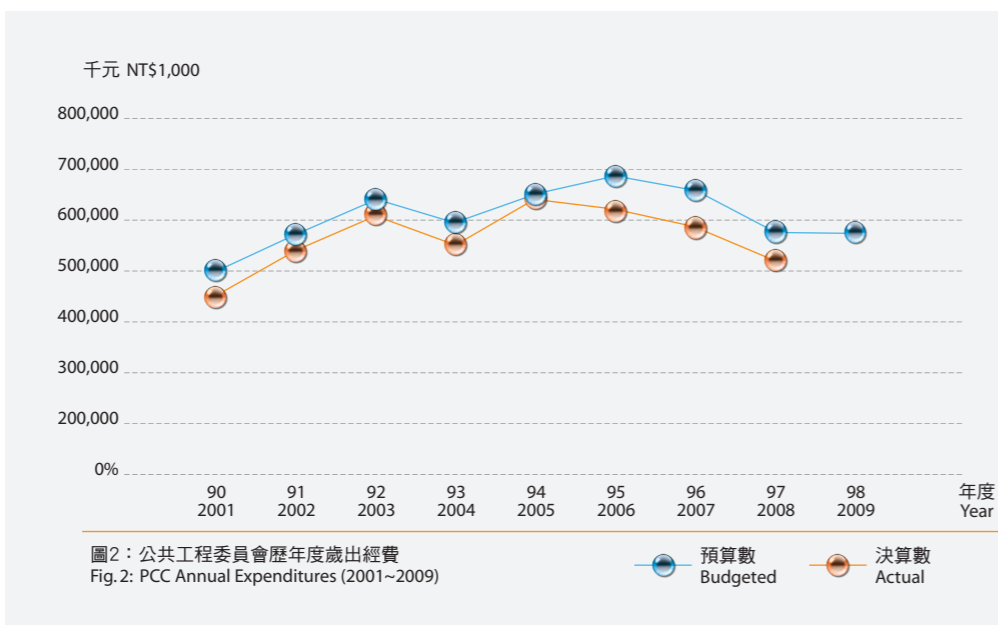
##### b. Annual Expenditures

The PCC's annual budgeted expenditures are used primarily to fund the performance of the Commission's duties, including the formulation and promotion of public construction policy, planning and supervision of the construction industry and related sectors, examination of public construction technology and expenditures, drafting of public construction laws/regulations and technical standards, and management and supervision of public construction quality. In conjunction with promotion of PPP policies, the Commission also provides subsidies to various agencies and local governments for preparatory work related to PPP cases. The PCC's budget for the year 2008 was NT\$569,652,000, while the actual amount of expenditures for the year was NT\$560,146,000, resulting in an implementation ratio of 98.33%.

Strengthened Review  
of Public Construction  
Plans and Budgets

(二) 歲出部分

本會年度歲出預算主要係辦理本會職掌之公共工程政策之訂定及推動、營造及相關產業之策劃督導、公共工程技術及經費之審議、公共工程法令規章及技術規範之研議、公共工程品質之管理及督導等所需作業經費。另為配合政策推動促進民間參與公共建設，並對各機關及地方政府，辦理民間參與公共建設前置作業給予補助。97年度預算數5億6,965萬2千元，實支5億6,014萬6千元，執行率98.33%。



說明：本會經費依用途別主要為人事費、業務費及獎補助費。業務費近年來略為減少；獎補助費主要係民間參與公共建設前置作業費，95年度預算數1億4,136萬1千元達高峰，96年度後逐年遞減，98年度僅為5千萬元。

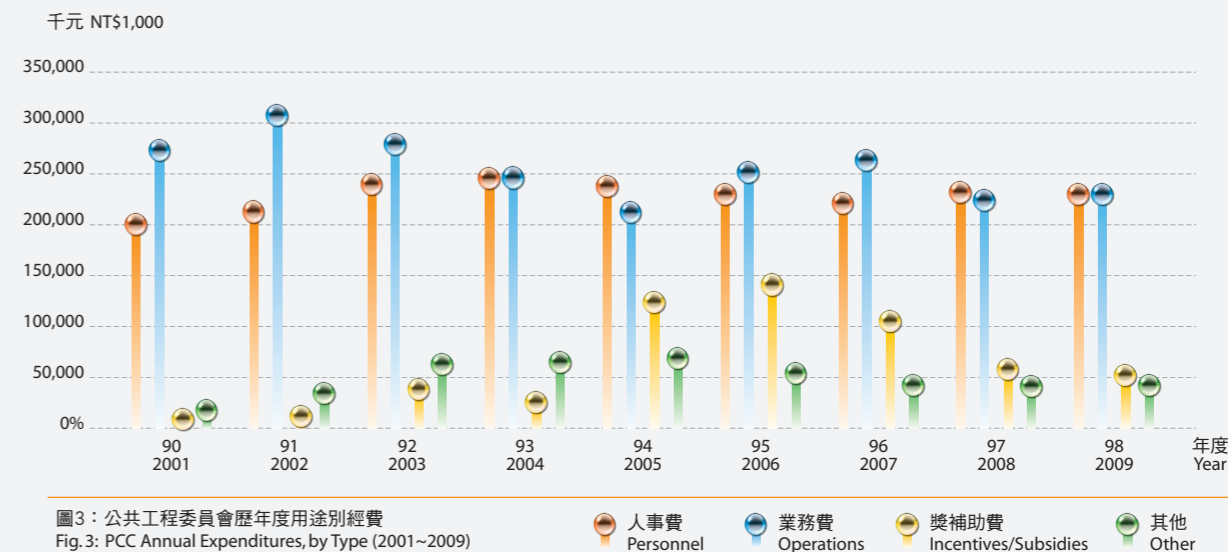
二、本會98年度預算編列情形

(一) 歲入部分

本會98年度歲入預算編列1億1,668萬3千元，主要係辦理採購申訴審議暨履約爭議案件、發給技師證書、出售本會出版品等規費收入及變賣廢舊物品等收入。

(二) 歲出部分

本會98年度歲出預算編列5億7,274萬8千元，辦理本會職掌之公共工程企劃及法規業務、採購申訴審議業務、公共工程技術業務、公共工程管理業務及基本運作所需之經費。



Note: The main expenses of the PCC, by type, are personnel expenses, operating expenses, and incentive/subsidy expenses. Operating expenses have generally fallen in recent years. Incentive/subsidy expenses are used primarily to fund preparatory work for PPP cases. Peaking at NT\$141,361,000 in 2006, budgeted incentive/subsidy expenses have steadily fallen since 2007, reaching just NT\$50 million in 2009.

2. Fiscal Planning for 2009

a. Annual Revenues

Revenues for 2009 are budgeted at NT\$116,683,000, derived mainly from such sources as the handling of procurement appeals and contract performance disputes, the issuance of professional engineers' certificates and licenses, the sale of PCC publications, and the sale of used goods.

b. Annual Expenditure

Annual expenditures for 2009 are budgeted at NT\$572,748,000. Funds will be used by the PCC for performance of duties, including public construction planning and legal/regulatory affairs, procurement appeal review affairs, public construction technique affairs, public construction management affairs, and basic operations.

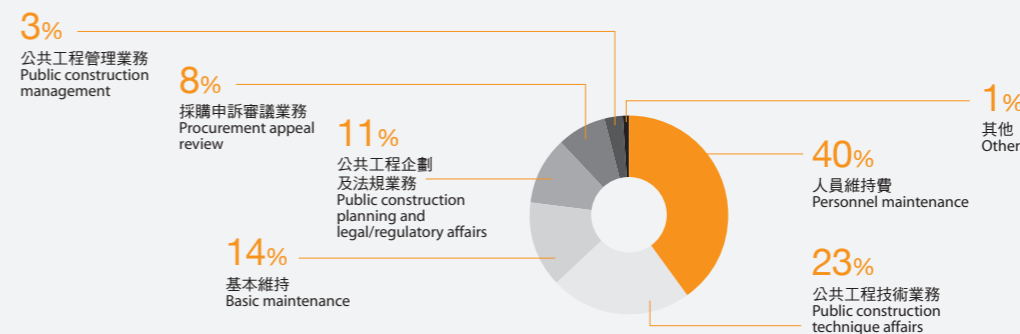


圖4：公共工程委員會98年度工作計畫經費比例  
Fig. 4: PCC 2009 Work Plan Expenditures, by Proportion