

# (107年11月份)

## 1-1歲出預算執行概況：

單位：元

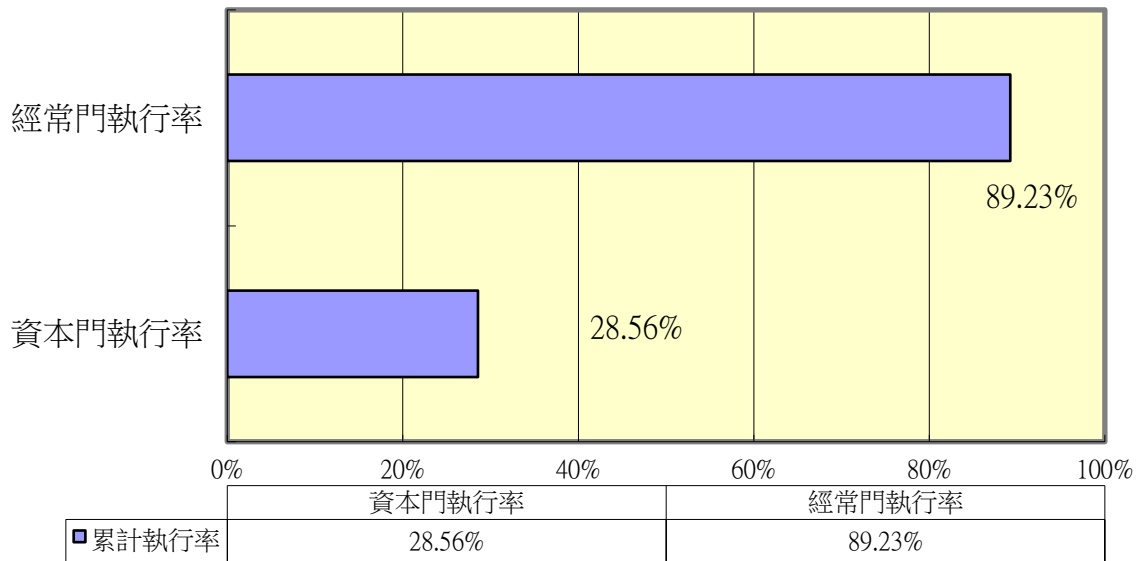
| 工作計畫名稱            | 全年度預算數      | 累計分配數       | 累計執行數       | 執行率佔分配數(%) |
|-------------------|-------------|-------------|-------------|------------|
| 彰化縣環境保護局<br>經資門合計 | 270,007,000 | 223,085,000 | 179,594,467 | 80.50%     |
| 一般行政              | 100,266,000 | 99,600,000  | 89,768,903  | 90.13%     |
| 行政管理              | 100,266,000 | 99,600,000  | 89,768,903  | 90.13%     |
| 環保業務              | 130,125,000 | 91,389,000  | 80,658,547  | 88.26%     |
| 環境管理及宣導           | 16,685,000  | 16,107,000  | 13,394,397  | 83.16%     |
| 環境污染管制            | 3,180,000   | 1,303,000   | 1,276,891   | 98.00%     |
| 水污染防治             | 62,731,000  | 37,807,000  | 32,824,973  | 86.82%     |
| 改善環境衛生            | 20,446,000  | 14,790,000  | 12,876,324  | 87.06%     |
| 環境檢驗              | 1,875,000   | 1,707,000   | 1,035,543   | 60.66%     |
| 一般廢棄物處理           | 14,295,000  | 11,015,000  | 10,647,231  | 96.66%     |
| 公害稽查              | 10,913,000  | 8,660,000   | 8,603,188   | 99.34%     |
| 經常門合計             | 230,391,000 | 190,989,000 | 170,427,450 | 89.23%     |
| 一般建築及設備           | 39,616,000  | 32,096,000  | 9,167,017   | 28.56%     |
| 各項設備              | 39,616,000  | 32,096,000  | 9,167,017   | 28.56%     |
| 資本門合計             | 39,616,000  | 32,096,000  | 9,167,017   | 28.56%     |

## 1-2歲出預算累計執行率：

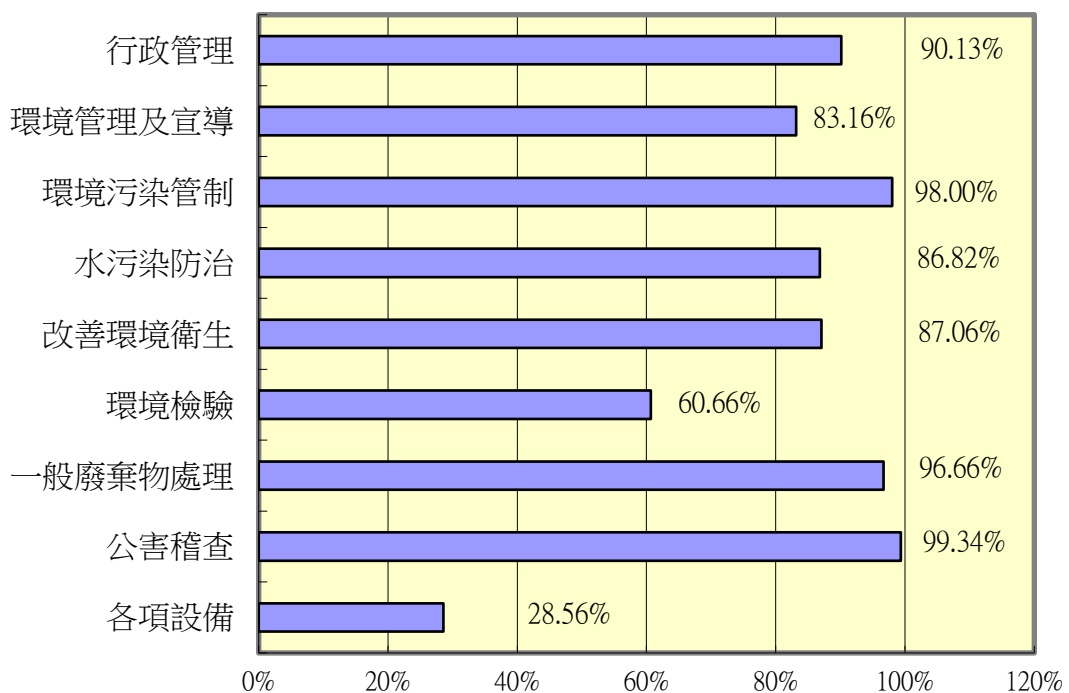
本局107年度預算截至11月底之經資門累計執行率為80.50%，其中經常門之累計執行率為89.23%，資本門之累計執行率為28.56%。

本月份以公害稽查執行率為99.34%最高，相對各項設備28.56%偏低。

### 經資門累計執行率比較圖



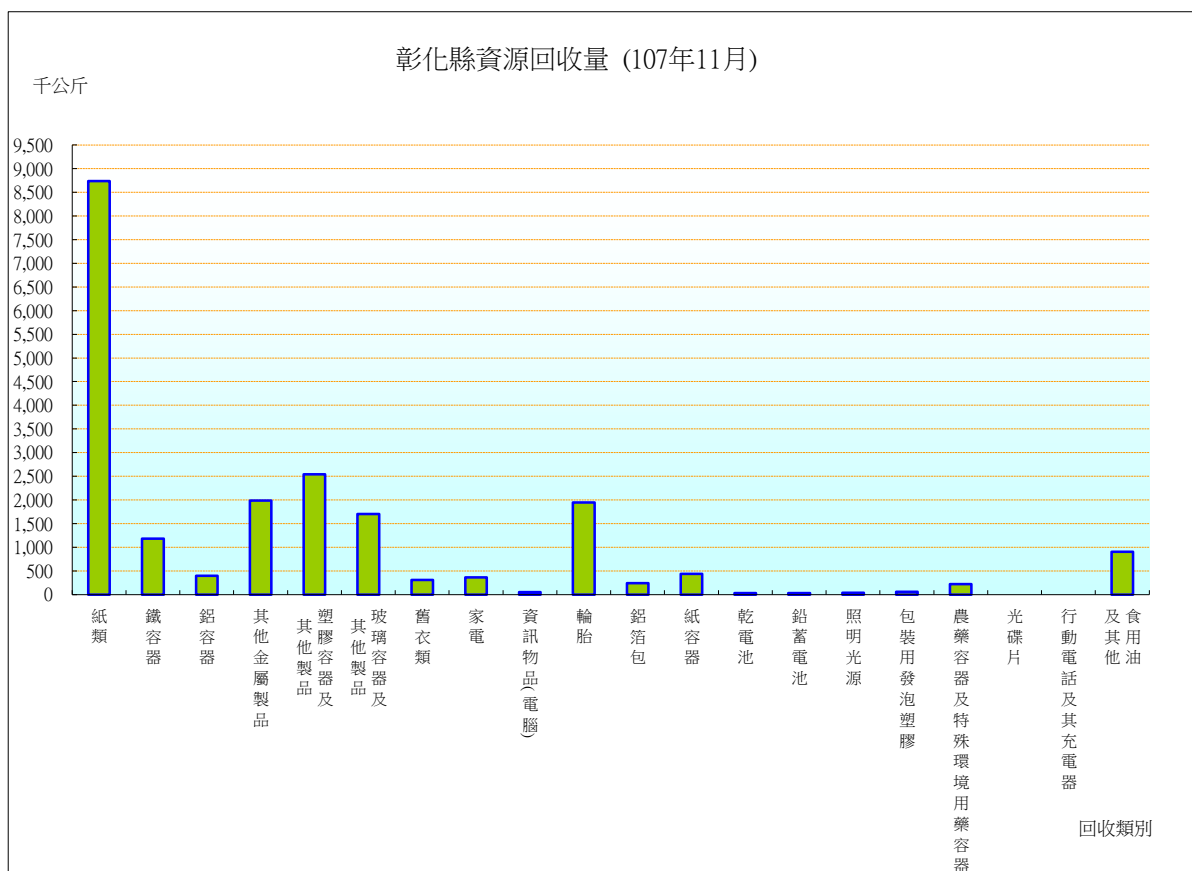
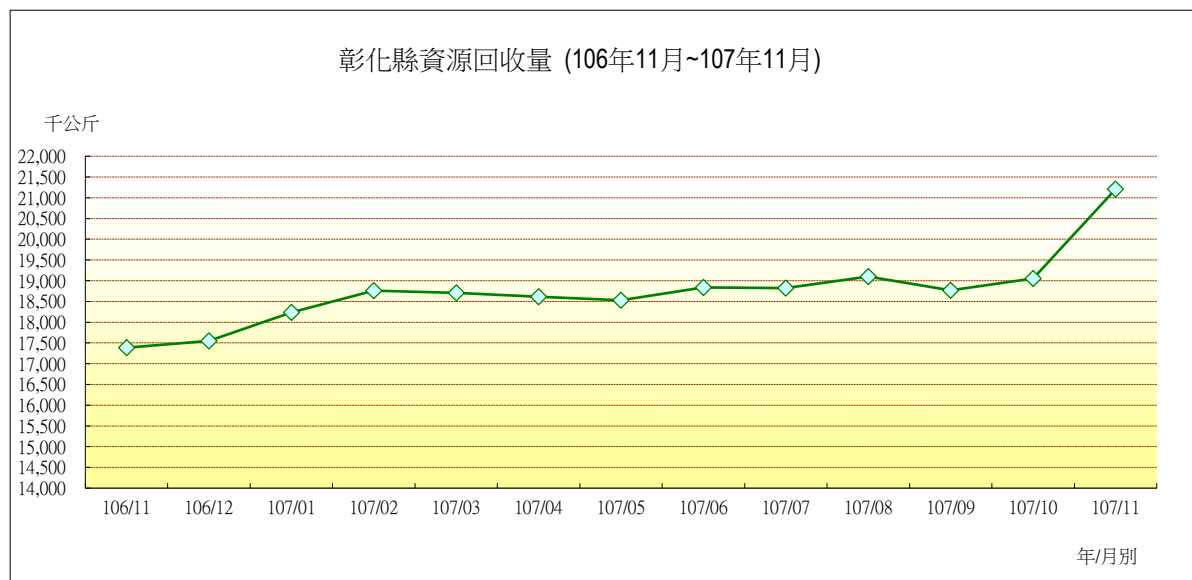
### 工作計畫別累計執行率比較圖



## 2-1 資源回收概況：

本縣107年11月份資源回收共計21,205,137公斤，其中以紙類8,741,911公斤最多，約占41.23%。

11月份回收量較上月增加11.30%；各類回收量與上月比較，增加部分以輪胎增加977.41%最多，農藥容器及特殊環境用藥容器增加300.28%次之，包裝用發泡塑膠增加42.65%再次之。



2-2資源回收成果統計：

| 單位：公斤                                                 |        |            |           |                  |                     |                      |                                             |                                     |               |                            |                                 |           |                    |                  | Unit : Kg.    |                        |
|-------------------------------------------------------|--------|------------|-----------|------------------|---------------------|----------------------|---------------------------------------------|-------------------------------------|---------------|----------------------------|---------------------------------|-----------|--------------------|------------------|---------------|------------------------|
| 月 別                                                   |        | 合計         | 紙類        | 鐵容器              | 鋁容器                 | 其他金屬製品               | 塑膠容器及其他製品                                   | 玻璃容器及其他製品                           | 舊衣類           | 家電                         | 資訊物品(電腦)                        | 輪胎        | 鋁箔包                | 紙容器              | 電池            |                        |
| Month                                                 |        | Total      | Paper     | Steel Containers | Aluminum Containers | Other Metal Products | Waste Plastic Containers and Other Products | Glass Containers and Other Products | Used Clothing | Home Electrical Appliances | Information Products (Computer) | Tires     | Aseptic Containers | Paper Containers | 乾電池           | 鉛蓄電池                   |
|                                                       |        |            |           |                  |                     |                      |                                             |                                     |               |                            |                                 |           |                    |                  | Dry Batteries | Lead-acid Accumulators |
| 106年                                                  | 2017   |            |           |                  |                     |                      |                                             |                                     |               |                            |                                 |           |                    |                  |               |                        |
| 11 月                                                  | Nov.   | 17,384,977 | 7,769,962 | 1,173,790        | 299,657             | 1,657,091            | 2,052,070                                   | 1,732,245                           | 363,852       | 384,014                    | 71,985                          | 184,450   | 256,636            | 413,059          | 35,200        | 36,724                 |
| 12 月                                                  | Dec.   | 17,546,458 | 7,783,300 | 1,145,325        | 307,487             | 969,097              | 2,792,959                                   | 1,633,477                           | 371,652       | 381,329                    | 72,311                          | 145,325   | 254,462            | 417,205          | 39,625        | 33,267                 |
| 107年                                                  | 2018   |            |           |                  |                     |                      |                                             |                                     |               |                            |                                 |           |                    |                  |               |                        |
| 01 月                                                  | Jan.   | 18,235,655 | 8,291,653 | 1,149,712        | 286,713             | 1,718,876            | 2,165,294                                   | 1,812,186                           | 333,219       | 363,656                    | 68,330                          | 209,030   | 227,498            | 445,028          | 34,083        | 47,346                 |
| 02 月                                                  | Feb.   | 18,757,644 | 8,521,408 | 1,075,965        | 421,088             | 1,815,091            | 2,280,047                                   | 1,784,547                           | 354,997       | 375,435                    | 89,947                          | 174,282   | 240,542            | 440,037          | 36,759        | 48,792                 |
| 03 月                                                  | Mar.   | 18,708,493 | 8,256,763 | 1,162,480        | 327,951             | 2,024,439            | 2,156,048                                   | 1,936,682                           | 340,758       | 377,652                    | 88,667                          | 189,088   | 246,343            | 442,686          | 33,943        | 45,235                 |
| 04 月                                                  | Apr.   | 18,614,302 | 8,325,726 | 1,192,282        | 332,093             | 2,040,551            | 2,059,702                                   | 1,748,674                           | 363,071       | 374,212                    | 86,307                          | 176,165   | 272,211            | 471,212          | 34,950        | 41,767                 |
| 05 月                                                  | May    | 18,532,081 | 8,543,043 | 1,251,441        | 358,986             | 1,945,084            | 2,106,358                                   | 1,792,379                           | 343,008       | 171,361                    | 70,572                          | 198,192   | 279,666            | 424,124          | 35,440        | 41,810                 |
| 06 月                                                  | June   | 18,834,147 | 8,528,884 | 1,287,530        | 344,106             | 1,965,199            | 2,109,077                                   | 1,865,054                           | 320,133       | 361,282                    | 65,233                          | 175,643   | 252,308            | 429,367          | 34,393        | 52,454                 |
| 07 月                                                  | July   | 18,820,049 | 8,533,622 | 1,257,017        | 356,883             | 1,972,171            | 2,116,585                                   | 1,781,051                           | 319,784       | 349,840                    | 64,951                          | 191,023   | 259,529            | 426,798          | 33,987        | 55,187                 |
| 08 月                                                  | Aug.   | 19,100,344 | 8,586,767 | 1,294,840        | 382,087             | 2,048,785            | 2,115,904                                   | 1,850,202                           | 316,456       | 387,863                    | 66,299                          | 200,812   | 284,665            | 453,877          | 31,368        | 60,104                 |
| 09 月                                                  | Sept.  | 18,769,521 | 8,620,119 | 1,265,055        | 382,679             | 1,901,926            | 2,172,332                                   | 1,753,723                           | 303,264       | 309,532                    | 61,821                          | 181,855   | 256,805            | 429,023          | 40,784        | 49,833                 |
| 10 月                                                  | Oct.   | 19,052,435 | 8,659,501 | 1,193,571        | 379,734             | 2,020,321            | 2,254,555                                   | 1,794,827                           | 303,921       | 368,417                    | 58,249                          | 180,740   | 267,568            | 436,759          | 29,196        | 46,582                 |
| 11 月                                                  | Nov.   | 21,205,137 | 8,741,911 | 1,178,546        | 398,980             | 1,983,886            | 2,543,329                                   | 1,701,983                           | 307,275       | 365,378                    | 51,912                          | 1,947,315 | 240,151            | 437,109          | 30,320        | 33,681                 |
| 本月與上月比較<br>VS. with Last Month                        |        | 11.30      | 0.95      | -1.26            | 5.07                | -1.80                | 12.81                                       | -5.17                               | 1.10          | -0.82                      | -10.88                          | 977.41    | -10.25             | 0.08             | 3.85          | -27.70                 |
| (單位)                                                  | (Unit) | (%)        | (%)       | (%)              | (%)                 | (%)                  | (%)                                         | (%)                                 | (%)           | (%)                        | (%)                             | (%)       | (%)                | (%)              | (%)           | (%)                    |
| 本月與上年同月比較<br>VS. with the Same Period<br>of Last Year |        | 21.97      | 12.51     | 0.41             | 33.15               | 19.72                | 23.94                                       | -1.75                               | -15.55        | -4.85                      | -27.88                          | 955.74    | -6.42              | 5.82             | -13.86        | -8.29                  |
| (單位)                                                  | (Unit) | (%)        | (%)       | (%)              | (%)                 | (%)                  | (%)                                         | (%)                                 | (%)           | (%)                        | (%)                             | (%)       | (%)                | (%)              | (%)           | (%)                    |

資料來源：彰化縣環境保護局。

## 2-2資源回收成果統計(續1完)：

| 單位：公斤                                                    |        |        |                                         | Unit : Kg.                                                             |                     |                                         |                          |
|----------------------------------------------------------|--------|--------|-----------------------------------------|------------------------------------------------------------------------|---------------------|-----------------------------------------|--------------------------|
| 月 別                                                      |        | 照明光源   | 包裝用發<br>泡塑膠                             | 農藥容器及特殊<br>環境用藥容器                                                      | 光碟片                 | 行動電話<br>及其充電<br>器                       | 食用油<br>及其他               |
| Month                                                    |        | Light  | Waste<br>Expansible<br>PS<br>Containers | Waste Agriculture<br>and Special<br>Environmental<br>Agents Containers | Waste disc<br>piece | Waste<br>mobile<br>phone and<br>Charger | Edible Oil<br>and Others |
| 106年                                                     | 2017   |        |                                         |                                                                        |                     |                                         |                          |
| 11 月                                                     | Nov.   | 29,556 | 42,661                                  | 28,634                                                                 | 15,995              | 21,047                                  | 816,350                  |
| 12 月                                                     | Dec.   | 32,888 | 202,772                                 | 27,804                                                                 | 18,545              | 10,822                                  | 906,809                  |
| 107年                                                     | 2018   |        |                                         |                                                                        |                     |                                         |                          |
| 01 月                                                     | Jan.   | 41,285 | 38,352                                  | 37,822                                                                 | 19,614              | 8,671                                   | 937,287                  |
| 02 月                                                     | Feb.   | 45,847 | 37,996                                  | 38,323                                                                 | 20,821              | 10,205                                  | 945,517                  |
| 03 月                                                     | Mar.   | 39,051 | 44,892                                  | 47,790                                                                 | 22,185              | 19,090                                  | 906,752                  |
| 04 月                                                     | Apr.   | 37,893 | 36,061                                  | 58,317                                                                 | 21,914              | 12,657                                  | 928,539                  |
| 05 月                                                     | May    | 38,328 | 44,877                                  | 48,940                                                                 | 25,484              | 13,250                                  | 799,738                  |
| 06 月                                                     | June   | 37,216 | 42,727                                  | 49,751                                                                 | 24,489              | 8,111                                   | 881,190                  |
| 07 月                                                     | July   | 38,866 | 41,433                                  | 58,952                                                                 | 24,372              | 7,478                                   | 930,522                  |
| 08 月                                                     | Aug.   | 38,688 | 37,462                                  | 42,321                                                                 | 25,012              | 8,454                                   | 868,376                  |
| 09 月                                                     | Sept.  | 40,090 | 33,190                                  | 49,804                                                                 | 25,655              | 7,189                                   | 884,843                  |
| 10 月                                                     | Oct.   | 33,896 | 41,795                                  | 55,800                                                                 | 22,959              | 5,840                                   | 898,204                  |
| 11 月                                                     | Nov.   | 34,740 | 59,622                                  | 223,357                                                                | 18,873              | 5,849                                   | 900,919                  |
| 本月與上月比較<br>VS. with Last Month                           |        | 2.49   | 42.65                                   | 300.28                                                                 | -17.80              | 0.16                                    | 0.30                     |
| (單位)                                                     | (Unit) | (%)    | (%)                                     | (%)                                                                    | (%)                 | (%)                                     | (%)                      |
| 本月與上年同月比較<br>VS. with the Same<br>Period<br>of Last Year |        | 17.54  | 39.76                                   | 680.04                                                                 | 17.99               | -72.21                                  | 10.36                    |
| (單位)                                                     | (Unit) | (%)    | (%)                                     | (%)                                                                    | (%)                 | (%)                                     | (%)                      |