

彰化縣環 境保護局  
歲入來源 別決算表

中華民國 113 年度

經常門

單位:新臺幣元

| 款  | 項 | 目   | 節  | 科目                      | 預 算 數       |            |             | 決 算 數       |            |            |             | 比 較                | 決算數占預             |
|----|---|-----|----|-------------------------|-------------|------------|-------------|-------------|------------|------------|-------------|--------------------|-------------------|
|    |   |     |    | 名稱及編號                   | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  | 實現數         | 應收數        | 保留數        | 合 計<br>(2)  | 增減數<br>(3)=(2)-(1) | 算數之比率<br>(2)/(1)% |
|    |   |     |    | 合 計                     | 374,265,000 | -          | 374,265,000 | 415,686,601 | 49,501,321 | 40,320,122 | 505,508,044 | 131,243,044        | 135.07%           |
|    |   |     |    | 經常門總計                   | 374,265,000 | -          | 374,265,000 | 415,686,601 | 49,501,321 | 40,320,122 | 505,508,044 | 131,243,044        | 135.07%           |
|    |   |     |    | 經常門合計                   | 374,265,000 | -          | 374,265,000 | 415,686,601 | 49,501,321 | 40,320,122 | 505,508,044 | 131,243,044        | 135.07%           |
| 02 |   |     |    | 0451000000<br>罰款及賠償收入   | 44,130,000  | -          | 44,130,000  | 149,600,597 | 49,494,721 | -          | 199,095,318 | 154,965,318        | 451.16%           |
|    |   | 023 |    | 04513640000<br>彰化縣環境保護局 | 44,130,000  | -          | 44,130,000  | 149,600,597 | 49,494,721 | -          | 199,095,318 | 154,965,318        | 451.16%           |
|    |   |     | 01 | 04513640100<br>罰金罰鍰及息金  | 44,130,000  | -          | 44,130,000  | 149,412,767 | 49,452,029 | -          | 198,864,796 | 154,734,796        | 450.63%           |
|    |   |     | 01 | 04513640101<br>罰金罰鍰     | 44,100,000  | -          | 44,100,000  | 149,392,767 | 49,442,029 | -          | 198,834,796 | 154,734,796        | 450.87%           |
|    |   |     | 02 | 04513640102<br>息金       | 30,000      | -          | 30,000      | 20,000      | 10,000     | -          | 30,000      | -                  | 100%              |
|    |   |     | 02 | 04513640300<br>賠償收入     | -           | -          | -           | 187,830     | 42,692     | -          | 230,522     | 230,522            | -                 |
|    |   |     | 01 | 04513640301<br>一般賠償收入   | -           | -          | -           | 187,830     | -          | -          | 187,830     | 187,830            | -                 |
|    |   |     | 02 | 04513640302<br>賠償未償收入   | -           | -          | -           | -           | 42,692     | -          | 42,692      | 42,692             | -                 |
| 03 |   |     |    | 0551000000<br>規費收入      | 9,390,000   | -          | 9,390,000   | 12,296,144  | 6,600      | -          | 12,302,744  | 2,912,744          | 131.02%           |
|    |   | 022 |    | 05513640000<br>彰化縣環境保護局 | 9,390,000   | -          | 9,390,000   | 12,296,144  | 6,600      | -          | 12,302,744  | 2,912,744          | 131.02%           |
|    |   |     | 01 | 05513640100<br>行政規費收入   | 9,361,000   | -          | 9,361,000   | 11,984,460  | -          | -          | 11,984,460  | 2,623,460          | 128.03%           |
|    |   |     | 01 | 05513640101<br>審查費      | 9,361,000   | -          | 9,361,000   | 11,984,460  | -          | -          | 11,984,460  | 2,623,460          | 128.03%           |
|    |   |     | 02 | 05513640300<br>使用規費收入   | 29,000      | -          | 29,000      | 311,684     | 6,600      | -          | 318,284     | 289,284            | 1097.53%          |

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歲入來源 別決算表

中華民國 113 年度

單位:新臺幣元

| 經常門 |   |   |     | 中華民國 113 年度             |             |            |             |             |       |            | 單位:新臺幣元                   |                            |            |
|-----|---|---|-----|-------------------------|-------------|------------|-------------|-------------|-------|------------|---------------------------|----------------------------|------------|
| 科目  |   |   |     | 預 算 數                   |             |            | 決 算 數       |             |       |            | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |            |
| 款   | 項 | 目 | 節   | 名稱及編號                   | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  | 實現數         | 應收數   | 保留數        |                           |                            | 合 計<br>(2) |
| 04  |   |   | 01  | 05513640303<br>資料使用費    | 29,000      | -          | 29,000      | 28,684      | 6,600 | -          | 35,284                    | 6,284                      | 121.67%    |
|     |   |   | 02  | 05513640306<br>場地設施使用費  | -           | -          | -           | 283,000     | -     | -          | 283,000                   | 283,000                    | -          |
|     |   |   |     | 07510000000<br>財產收入     | 90,000      | -          | 90,000      | 497,040     | -     | -          | 497,040                   | 407,040                    | 552.27%    |
|     |   |   | 017 | 07513640000<br>彰化縣環境保護局 | 90,000      | -          | 90,000      | 497,040     | -     | -          | 497,040                   | 407,040                    | 552.27%    |
|     |   |   | 01  | 07513640100<br>財產孳息     | 90,000      | -          | 90,000      | 495,840     | -     | -          | 495,840                   | 405,840                    | 550.93%    |
|     |   |   | 01  | 07513640101<br>利息收入     | 90,000      | -          | 90,000      | 495,840     | -     | -          | 495,840                   | 405,840                    | 550.93%    |
|     |   |   | 02  | 07513640500<br>廢舊物資售價   | -           | -          | -           | 1,200       | -     | -          | 1,200                     | 1,200                      | -          |
| 06  |   |   | 01  | 07513640501<br>廢舊物資售價   | -           | -          | -           | 1,200       | -     | -          | 1,200                     | 1,200                      | -          |
|     |   |   |     | 09510000000<br>補助及協助收入  | 320,655,000 | -          | 320,655,000 | 252,527,227 | -     | 40,320,122 | 292,847,349               | -27,807,651                | 91.33%     |
|     |   |   | 015 | 09513640000<br>彰化縣環境保護局 | 320,655,000 | -          | 320,655,000 | 252,527,227 | -     | 40,320,122 | 292,847,349               | -27,807,651                | 91.33%     |
|     |   |   | 01  | 09513640100<br>上級政府補助收入 | 320,655,000 | -          | 320,655,000 | 252,527,227 | -     | 40,320,122 | 292,847,349               | -27,807,651                | 91.33%     |
| 08  |   |   | 01  | 09513640102<br>計畫型補助收入  | 320,655,000 | -          | 320,655,000 | 252,527,227 | -     | 40,320,122 | 292,847,349               | -27,807,651                | 91.33%     |
|     |   |   |     | 12510000000<br>其他收入     | -           | -          | -           | 765,593     | -     | -          | 765,593                   | 765,593                    | -          |
|     |   |   | 023 | 12513640000<br>彰化縣環境保護局 | -           | -          | -           | 765,593     | -     | -          | 765,593                   | 765,593                    | -          |
|     |   |   | 01  | 12513640200<br>雜項收入     | -           | -          | -           | 765,593     | -     | -          | 765,593                   | 765,593                    | -          |

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經常門

中華民國 113 年度

單位:新臺幣元

| 科目 |   |   |    | 預 算 數                   |      |            | 決 算 數      |         |     |     | 比 較        | 決算數占預<br>算數之比率<br>(2)/(1)% |                    |
|----|---|---|----|-------------------------|------|------------|------------|---------|-----|-----|------------|----------------------------|--------------------|
| 款  | 項 | 目 | 節  | 名稱及編號                   | 原預算數 | 預 算<br>增減數 | 合 計<br>(1) | 實現數     | 應收數 | 保留數 | 合 計<br>(2) |                            | 增減數<br>(3)=(2)-(1) |
|    |   |   | 01 | 12513640201<br>收回以前年度歲出 | -    | -          | -          | 765,593 | -   | -   | 765,593    | 765,593                    | -                  |

彰化縣環 境保護局  
歲出機關 別決算表

中華民國 113 年度

經費門併計

單位:新臺幣元

| 科 目 |   |   |   |                          | 預 算 數       |            |             | 決 算 數       |     |            |             | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說明 |
|-----|---|---|---|--------------------------|-------------|------------|-------------|-------------|-----|------------|-------------|---------------------------|----------------------------------------|----|
| 款   | 項 | 目 | 節 | 名稱及編號                    | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  | 實現數         | 應付數 | 保留數        | 合 計<br>(2)  |                           |                                        |    |
| 10  |   |   |   | 合 計                      | 556,199,998 | 976,000    | 557,175,998 | 442,908,210 | -   | 67,921,927 | 510,830,137 | -46,345,861               | 91.68%                                 |    |
|     |   |   |   | 00510000000<br>環境保護局主管   | 550,114,000 | 976,000    | 551,090,000 | 436,822,212 | -   | 67,921,927 | 504,744,139 | -46,345,861               | 91.59%                                 |    |
|     |   |   |   | 00513640000<br>彰化縣環境保護局  | 550,114,000 | 976,000    | 551,090,000 | 436,822,212 | -   | 67,921,927 | 504,744,139 | -46,345,861               | 91.59%                                 |    |
|     |   |   |   | 經常門合計                    | 331,024,000 | 976,000    | 332,000,000 | 303,926,689 | -   | 7,144,990  | 311,071,679 | -20,928,321               | 93.7%                                  |    |
|     |   |   |   | 資本門合計                    | 219,090,000 | -          | 219,090,000 | 132,895,523 | -   | 60,776,937 | 193,672,460 | -25,417,540               | 88.4%                                  |    |
|     |   |   |   | 01 71513640100<br>一般行政   | 114,738,000 | 976,000    | 115,714,000 | 107,234,690 | -   | -          | 107,234,690 | -8,479,310                | 92.67%                                 |    |
|     |   |   |   | 01 71513640101<br>行政管理   | 114,738,000 | 976,000    | 115,714,000 | 107,234,690 | -   | -          | 107,234,690 | -8,479,310                | 92.67%                                 |    |
|     |   |   |   | 100000人事費                | 103,930,000 | 976,000    | 104,906,000 | 98,615,475  | -   | -          | 98,615,475  | -6,290,525                | 94%                                    |    |
|     |   |   |   | 200000業務費                | 10,796,000  | -2,000     | 10,794,000  | 8,605,215   | -   | -          | 8,605,215   | -2,188,785                | 79.72%                                 |    |
|     |   |   |   | 400000獎補助費               | 12,000      | 2,000      | 14,000      | 14,000      | -   | -          | 14,000      | -                         | 100%                                   |    |
|     |   |   |   | 02 71513644900<br>環保業務   | 216,286,000 | -          | 216,286,000 | 196,691,999 | -   | 7,144,990  | 203,836,989 | -12,449,011               | 94.24%                                 |    |
|     |   |   |   | 01 71513644901<br>綜合計畫   | 20,858,000  | -          | 20,858,000  | 19,382,483  | -   | -          | 19,382,483  | -1,475,517                | 92.93%                                 |    |
|     |   |   |   | 100000人事費                | 126,000     | -          | 126,000     | 125,564     | -   | -          | 125,564     | -436                      | 99.65%                                 |    |
|     |   |   |   | 200000業務費                | 7,797,000   | -          | 7,797,000   | 6,978,039   | -   | -          | 6,978,039   | -818,961                  | 89.5%                                  |    |
|     |   |   |   | 400000獎補助費               | 12,935,000  | -          | 12,935,000  | 12,278,880  | -   | -          | 12,278,880  | -656,120                  | 94.93%                                 |    |
|     |   |   |   | 02 71513644902<br>空氣污染防治 | 4,230,000   | -          | 4,230,000   | 4,154,862   | -   | -          | 4,154,862   | -75,138                   | 98.22%                                 |    |

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歲出機關 別決算表

中華民國 113 年度

經費門併計

單位:新臺幣元

| 科目 |   |   |    | 預 算 數                 |            |            | 決 算 數      |            |     |           | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說明     |
|----|---|---|----|-----------------------|------------|------------|------------|------------|-----|-----------|---------------------------|----------------------------------------|--------|
| 款  | 項 | 目 | 節  | 名稱及編號                 | 原預算數       | 預 算<br>增減數 | 合 計<br>(1) | 實現數        | 應付數 | 保留數       | 合 計<br>(2)                |                                        |        |
|    |   |   |    | 100000人事費             | 53,000     | -          | 53,000     | 14,139     | -   | -         | 14,139                    | -38,861                                | 26.68% |
|    |   |   |    | 200000業務費             | 99,000     | -          | 99,000     | 62,723     | -   | -         | 62,723                    | -36,277                                | 63.36% |
|    |   |   |    | 400000獎補助費            | 4,078,000  | -          | 4,078,000  | 4,078,000  | -   | -         | 4,078,000                 | -                                      | 100%   |
|    |   |   | 03 | 71513644903<br>水污染防治  | 65,495,000 | -          | 65,495,000 | 62,254,002 | -   | 1,023,700 | 63,277,702                | -2,217,298                             | 96.61% |
|    |   |   |    | 100000人事費             | 381,000    | -          | 381,000    | 327,732    | -   | -         | 327,732                   | -53,268                                | 86.02% |
|    |   |   |    | 200000業務費             | 55,268,000 | -          | 55,268,000 | 52,651,110 | -   | 1,023,700 | 53,674,810                | -1,593,190                             | 97.12% |
|    |   |   |    | 400000獎補助費            | 9,846,000  | -          | 9,846,000  | 9,275,160  | -   | -         | 9,275,160                 | -570,840                               | 94.2%  |
|    |   |   | 04 | 71513644904<br>廢棄物管理  | 94,117,000 | -          | 94,117,000 | 83,489,778 | -   | 2,779,100 | 86,268,878                | -7,848,122                             | 91.66% |
|    |   |   |    | 100000人事費             | 274,000    | -          | 274,000    | 274,000    | -   | -         | 274,000                   | -                                      | 100%   |
|    |   |   |    | 200000業務費             | 89,143,000 | -          | 89,143,000 | 79,574,003 | -   | 1,979,100 | 81,553,103                | -7,589,897                             | 91.49% |
|    |   |   |    | 400000獎補助費            | 4,700,000  | -          | 4,700,000  | 3,641,775  | -   | 800,000   | 4,441,775                 | -258,225                               | 94.51% |
|    |   |   | 05 | 71513644905<br>氣候變遷因應 | 16,892,000 | -          | 16,892,000 | 14,563,134 | -   | 1,868,440 | 16,431,574                | -460,426                               | 97.27% |
|    |   |   |    | 100000人事費             | 145,000    | -          | 145,000    | 136,113    | -   | -         | 136,113                   | -8,887                                 | 93.87% |
|    |   |   |    | 200000業務費             | 16,747,000 | -          | 16,747,000 | 14,427,021 | -   | 1,868,440 | 16,295,461                | -451,539                               | 97.3%  |
|    |   |   | 06 | 71513644906<br>環境工程   | 3,343,000  | -          | 3,343,000  | 3,199,489  | -   | -         | 3,199,489                 | -143,511                               | 95.71% |
|    |   |   |    | 100000人事費             | 44,000     | -          | 44,000     | 40,368     | -   | -         | 40,368                    | -3,632                                 | 91.75% |
|    |   |   |    | 200000業務費             | 647,000    | -          | 647,000    | 518,258    | -   | -         | 518,258                   | -128,742                               | 80.1%  |
|    |   |   |    | 400000獎補助費            | 2,652,000  | -          | 2,652,000  | 2,640,863  | -   | -         | 2,640,863                 | -11,137                                | 99.58% |

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中華民國 113 年度

單位:新臺幣元

經費門併計

| 科目 |   |   |     | 預 算 數                      |             |            | 決 算 數       |             |     |            | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說明     |
|----|---|---|-----|----------------------------|-------------|------------|-------------|-------------|-----|------------|---------------------------|----------------------------------------|--------|
| 款  | 項 | 目 | 節   | 名稱及編號                      | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  | 實現數         | 應付數 | 保留數        | 合 計<br>(2)                |                                        |        |
| 12 |   |   | 07  | 71513644907<br>公害稽查        | 11,351,000  | -          | 11,351,000  | 9,648,251   | -   | 1,473,750  | 11,122,001                | -228,999                               | 97.98% |
|    |   |   |     | 100000人事費                  | 420,000     | -          | 420,000     | 291,867     | -   | -          | 291,867                   | -128,133                               | 69.49% |
|    |   |   |     | 200000業務費                  | 3,431,000   | -          | 3,431,000   | 1,856,384   | -   | 1,473,750  | 3,330,134                 | -100,866                               | 97.06% |
|    |   |   |     | 400000獎補助費                 | 7,500,000   | -          | 7,500,000   | 7,500,000   | -   | -          | 7,500,000                 | -                                      | 100%   |
|    |   |   | 03  | 71513649000<br>一般建築及設備     | 219,090,000 | -          | 219,090,000 | 132,895,523 | -   | 60,776,937 | 193,672,460               | -25,417,540                            | 88.4%  |
|    |   |   | 01  | 71513649020<br>各項設備*       | 219,090,000 | -          | 219,090,000 | 132,895,523 | -   | 60,776,937 | 193,672,460               | -25,417,540                            | 88.4%  |
|    |   |   |     | 300000設備及投資*               | 39,925,000  | -          | 39,925,000  | 39,069,816  | -   | 504,000    | 39,573,816                | -351,184                               | 99.12% |
|    |   |   |     | 400000獎補助費*                | 179,165,000 | -          | 179,165,000 | 93,825,707  | -   | 60,272,937 | 154,098,644               | -25,066,356                            | 86.01% |
|    |   |   |     | 00700000000<br>統籌支撥科目      | 6,085,998   | -          | 6,085,998   | 6,085,998   | -   | -          | 6,085,998                 | -                                      | 100%   |
|    |   |   | 001 | 0070a020000<br>公務人員退休及撫卹給付 | 4,665,228   | -          | 4,665,228   | 4,665,228   | -   | -          | 4,665,228                 | -                                      | 100%   |
|    |   |   | 01  | 7670a026100<br>公務人員退休給付    | 4,193,532   | -          | 4,193,532   | 4,193,532   | -   | -          | 4,193,532                 | -                                      | 100%   |
|    |   |   | 01  | 7670a026101<br>公務人員退休給付    | 4,193,532   | -          | 4,193,532   | 4,193,532   | -   | -          | 4,193,532                 | -                                      | 100%   |
|    |   |   |     | 100000人事費                  | 4,193,532   | -          | 4,193,532   | 4,193,532   | -   | -          | 4,193,532                 | -                                      | 100%   |
|    |   |   | 02  | 7670a026200<br>公務人員撫卹給付    | 471,696     | -          | 471,696     | 471,696     | -   | -          | 471,696                   | -                                      | 100%   |
|    |   |   | 01  | 7670a026201<br>公務人員撫卹給付    | 471,696     | -          | 471,696     | 471,696     | -   | -          | 471,696                   | -                                      | 100%   |
|    |   |   |     | 100000人事費                  | 471,696     | -          | 471,696     | 471,696     | -   | -          | 471,696                   | -                                      | 100%   |

彰化縣環 境保護局  
歲出機關 別決算表

中華民國 113 年度

經資門併計

單位:新臺幣元

| 科目 |     |    |    | 預 算 數                       |           |            | 決 算 數      |           |     |     | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說明   |
|----|-----|----|----|-----------------------------|-----------|------------|------------|-----------|-----|-----|---------------------------|----------------------------------------|------|
| 款  | 項   | 目  | 節  | 名稱及編號                       | 原預算數      | 預 算<br>增減數 | 合 計<br>(1) | 實現數       | 應付數 | 保留數 | 合 計<br>(2)                |                                        |      |
|    | 002 |    |    | 0070a030000<br>公務人員各項補助及慰問金 | 1,420,770 | -          | 1,420,770  | 1,420,770 | -   | -   | 1,420,770                 | -                                      | 100% |
|    |     | 02 |    | 8970a035600<br>公務人員各項補助     | 1,420,770 | -          | 1,420,770  | 1,420,770 | -   | -   | 1,420,770                 | -                                      | 100% |
|    |     |    | 01 | 8970a035601<br>公務人員各項補助     | 1,420,770 | -          | 1,420,770  | 1,420,770 | -   | -   | 1,420,770                 | -                                      | 100% |
|    |     |    |    | 100000人事費                   | 1,349,270 | -          | 1,349,270  | 1,349,270 | -   | -   | 1,349,270                 | -                                      | 100% |
|    |     |    |    | 200000業務費                   | 71,500    | -          | 71,500     | 71,500    | -   | -   | 71,500                    | -                                      | 100% |