

**彰化縣環境保護局**  
**歲入來源別決算表**

中華民國 108 年度

單位:新臺幣元

經常門				預算數		決算數				比較			
款	項	目	節	名稱及編號	原預算數	預算增減數	合計(1)	實現數	應收數	保留數	合計(2)	增減數(3)=(2)-(1)	決算數占預算數之比率(2)/(1)%
				合計	132,726,000	-	132,726,000	81,409,555	16,015,746	2,780,000	100,205,301	-32,520,699	75.5%
				經常門總計	132,726,000	-	132,726,000	81,409,555	16,015,746	2,780,000	100,205,301	-32,520,699	75.5%
				經常門合計	132,726,000	-	132,726,000	81,409,555	16,015,746	2,780,000	100,205,301	-32,520,699	75.5%
01				0351000000 罰款及賠償收入	41,963,000	-	41,963,000	25,001,453	16,014,146	-	41,015,599	-947,401	97.74%
	01			03513640000 彰化縣環境保護局	41,963,000	-	41,963,000	25,001,453	16,014,146	-	41,015,599	-947,401	97.74%
		01		03513640100 罰金罰鍰及息金	41,963,000	-	41,963,000	24,851,999	15,971,454	-	40,823,453	-1,139,547	97.28%
			01	03513640101 罰金罰鍰	41,963,000	-	41,963,000	24,851,999	15,971,454	-	40,823,453	-1,139,547	97.28%
		02		03513640300 賠償收入	-	-	-	149,454	42,692	-	192,146	192,146	-
			01	03513640301 一般賠償收入	-	-	-	149,454	-	-	149,454	149,454	-
			02	03513640302 賠償求償收入	-	-	-	-	42,692	-	42,692	42,692	-
02				04510000000 規費收入	8,781,000	-	8,781,000	10,361,527	1,600	-	10,363,127	1,582,127	118.02%
	01			04513640000 彰化縣環境保護局	8,781,000	-	8,781,000	10,361,527	1,600	-	10,363,127	1,582,127	118.02%
		01		04513640100 行政規費收入	8,752,000	-	8,752,000	10,313,750	-	-	10,313,750	1,561,750	117.84%
			01	04513640101 審查費	8,752,000	-	8,752,000	10,313,750	-	-	10,313,750	1,561,750	117.84%
		02		04513640200 使用規費收入	29,000	-	29,000	47,777	1,600	-	49,377	20,377	170.27%
			01	04513640204 資料使用費	29,000	-	29,000	18,277	1,600	-	19,877	-9,123	68.54%
		02		04513640213 場地設施使用費	-	-	-	29,500	-	-	29,500	29,500	-
03				06510000000 財產收入	30,000	-	30,000	34,385	-	-	34,385	4,385	114.62%
	01			06513640000 彰化縣環境保護局	30,000	-	30,000	34,385	-	-	34,385	4,385	114.62%
		01		06513640100 財產孳息	30,000	-	30,000	34,385	-	-	34,385	4,385	114.62%
			01	06513640101 利息收入	30,000	-	30,000	34,385	-	-	34,385	4,385	114.62%
04				08510000000 補助及協助收入	77,856,000	-	77,856,000	41,477,420	-	2,780,000	44,257,420	-33,598,580	56.85%
	01			08513640000 彰化縣環境保護局	77,856,000	-	77,856,000	41,477,420	-	2,780,000	44,257,420	-33,598,580	56.85%
		01		08513640100 上級政府補助收入	77,856,000	-	77,856,000	41,477,420	-	2,780,000	44,257,420	-33,598,580	56.85%
			01	08513640102 計畫型補助收入	77,856,000	-	77,856,000	41,477,420	-	2,780,000	44,257,420	-33,598,580	56.85%
05				11510000000 其他收入	4,096,000	-	4,096,000	4,534,770	-	-	4,534,770	438,770	110.71%
	01			11513640000 彰化縣環境保護局	4,096,000	-	4,096,000	4,534,770	-	-	4,534,770	438,770	110.71%
		01		11513640200 雜項收入	4,096,000	-	4,096,000	4,534,770	-	-	4,534,770	438,770	110.71%
			01	11513640201 收回以前年度歲出	-	-	-	660,977	-	-	660,977	660,977	-
			02	11513640210 其他雜項收入	4,096,000	-	4,096,000	3,873,793	-	-	3,873,793	-222,207	94.58%

**彰化縣環境保護局  
歲出機關別決算表**

中華民國 108 年度

單位:新臺幣元

經費門併計

款	項	目	節	科目 名稱及編號	預算數			決算數				比較 增減數 (3)=(2)-(1)	決算數 占預算 數之比 率 (2)/(1) %	說明
					原預算數	預算 增減數	合計 (1)	實現數	應付數	保留數	合計 (2)			
				合計	300,100,164	2,000,000	302,100,164	233,802,156	-	20,156,905	253,959,061	-48,141,103	84.06%	
01				0051000000 環境保護局主管	293,908,000	2,000,000	295,908,000	227,609,992	-	20,156,905	247,766,897	-48,141,103	83.73%	
	01			0051364000 彰化縣環境保護局	293,908,000	2,000,000	295,908,000	227,609,992	-	20,156,905	247,766,897	-48,141,103	83.73%	
				經常門合計	228,916,000	-	228,916,000	193,847,887	-	20,156,905	214,004,792	-14,911,208	93.49%	
				資本門合計	64,992,000	2,000,000	66,992,000	33,762,105	-	-	33,762,105	-33,229,895	50.4%	
		01		7351364010 一般行政	104,438,000	-	104,438,000	95,407,828	-	37,000	95,444,828	-8,993,172	91.39%	
		01		73513640101 行政管理	104,438,000	-	104,438,000	95,407,828	-	37,000	95,444,828	-8,993,172	91.39%	
				010000人事費	95,419,000	-	95,419,000	87,782,184	-	-	87,782,184	-7,636,816	92%	
				020000業務費	9,013,000	-	9,013,000	7,619,644	-	37,000	7,656,644	-1,356,356	84.95%	
				040000獎補助費	6,000	-	6,000	6,000	-	-	6,000	-	100%	
		02		73513644900 環保業務	124,478,000	-	124,478,000	98,440,059	-	20,119,905	118,559,964	-5,918,036	95.25%	
		01		73513644901 環境管理及宣導	17,091,000	-	17,091,000	15,863,037	-	-	15,863,037	-1,227,963	92.82%	
				010000人事費	126,000	-	126,000	112,458	-	-	112,458	-13,542	89.25%	
				020000業務費	3,532,000	-	3,532,000	2,427,066	-	-	2,427,066	-1,104,934	68.72%	
				040000獎補助費	13,433,000	-	13,433,000	13,323,513	-	-	13,323,513	-109,487	99.18%	
		02		73513644902 環境污染管制	3,180,000	-	3,180,000	1,324,200	-	1,770,840	3,095,040	-84,960	97.33%	
				010000人事費	53,000	-	53,000	44,272	-	-	44,272	-8,728	83.53%	
				020000業務費	3,127,000	-	3,127,000	1,279,928	-	1,770,840	3,050,768	-76,232	97.56%	
		03		73513644903 水污染防治	70,692,000	-	70,692,000	54,239,381	-	14,459,600	68,698,981	-1,993,019	97.18%	
				010000人事費	451,000	-	451,000	405,712	-	-	405,712	-45,288	89.96%	
				020000業務費	56,256,000	-	56,256,000	39,963,669	-	14,459,600	54,423,269	-1,832,731	96.74%	
				040000獎補助費	13,985,000	-	13,985,000	13,870,000	-	-	13,870,000	-115,000	99.18%	
		04		73513644904 改善環境衛生	16,166,000	-	16,166,000	11,774,155	-	2,350,640	14,124,795	-2,041,205	87.37%	
				010000人事費	274,000	-	274,000	247,000	-	-	247,000	-27,000	90.15%	
				020000業務費	12,842,000	-	12,842,000	8,825,815	-	2,350,640	11,176,455	-1,665,545	87.03%	
				040000獎補助費	3,050,000	-	3,050,000	2,701,340	-	-	2,701,340	-348,660	88.57%	
		05		73513644905 環境檢驗	1,975,000	-	1,975,000	1,634,603	-	50,000	1,684,603	-290,397	85.3%	
				010000人事費	60,000	-	60,000	44,133	-	-	44,133	-15,867	73.56%	
				020000業務費	1,915,000	-	1,915,000	1,590,470	-	50,000	1,640,470	-274,530	85.66%	
		06		73513644906 一般廢棄物處理	501,000	-	501,000	450,580	-	-	450,580	-50,420	89.94%	
				010000人事費	44,000	-	44,000	39,928	-	-	39,928	-4,072	90.75%	
				020000業務費	457,000	-	457,000	410,652	-	-	410,652	-46,348	89.86%	
		07		73513644907 公害稽查	14,873,000	-	14,873,000	13,154,103	-	1,488,825	14,642,928	-230,072	98.45%	
				010000人事費	420,000	-	420,000	374,436	-	-	374,436	-45,564	89.15%	
				020000業務費	6,953,000	-	6,953,000	5,279,667	-	1,488,825	6,768,492	-184,508	97.35%	
				040000獎補助費	7,500,000	-	7,500,000	7,500,000	-	-	7,500,000	-	100%	
		03		73513649000 一般建築及設備	64,992,000	2,000,000	66,992,000	33,762,105	-	-	33,762,105	-33,229,895	50.4%	
		01		73513649020 各項設備*	64,992,000	2,000,000	66,992,000	33,762,105	-	-	33,762,105	-33,229,895	50.4%	
				030000設備及投資*	32,481,000	-	32,481,000	31,762,105	-	-	31,762,105	-718,895	97.79%	
				040000獎補助費*	32,511,000	2,000,000	34,511,000	2,000,000	-	-	2,000,000	-32,511,000	5.8%	預算增減數 2,000,000元=第二 預備金2,000,000元

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					原預算數	預 算 增減數	合 計 (1)	實現數	應付數	保留數	合 計 (2)			
02				0070000000 統籌支撥科目	6,192,164	-	6,192,164	6,192,164	-	-	6,192,164	-	100%	
	01			0070002000 公務人員退休給付	4,329,613	-	4,329,613	4,329,613	-	-	4,329,613	-	100%	
		01		75700026100 公務人員退休給付	4,329,613	-	4,329,613	4,329,613	-	-	4,329,613	-	100%	
			01	75700026101 公務人員退休給付	4,329,613	-	4,329,613	4,329,613	-	-	4,329,613	-	100%	
				010000人事費	4,329,613	-	4,329,613	4,329,613	-	-	4,329,613	-	100%	
	02			00700030000 公務人員撫卹給付	444,828	-	444,828	444,828	-	-	444,828	-	100%	
		01		75700036200 公務人員撫卹給付	444,828	-	444,828	444,828	-	-	444,828	-	100%	
			01	75700036201 公務人員撫卹給付	444,828	-	444,828	444,828	-	-	444,828	-	100%	
				010000人事費	444,828	-	444,828	444,828	-	-	444,828	-	100%	
	03			00700040000 公務人員各項補助	1,417,723	-	1,417,723	1,417,723	-	-	1,417,723	-	100%	
		01		89700045600 公務人員各項補助	1,417,723	-	1,417,723	1,417,723	-	-	1,417,723	-	100%	
			01	89700045601 公務人員各項補助	1,417,723	-	1,417,723	1,417,723	-	-	1,417,723	-	100%	
				010000人事費	1,396,723	-	1,396,723	1,396,723	-	-	1,396,723	-	100%	
				020000業務費	21,000	-	21,000	21,000	-	-	21,000	-	100%	