

彰化縣環境污染防制基金  
基金來源、用途及餘絀表  
中華民國112年度

單位：新臺幣元

項 目	本年度預算數		本年度決算數		比較增減		上年度決算數	
	金額	%	金額	%	金額	%	金額	%
<b>基金來源</b>	<b>794,887,000</b>	<b>100.00</b>	<b>1,007,005,202</b>	<b>100.00</b>	<b>212,118,202</b>	<b>26.69</b>	<b>996,264,349</b>	<b>100.00</b>
<b>徵收及依法分配收入</b>	<b>710,616,000</b>	<b>89.40</b>	<b>760,863,303</b>	<b>75.56</b>	<b>50,247,303</b>	<b>7.07</b>	<b>725,469,044</b>	<b>72.82</b>
污染防制及防治收入	222,000,000	27.93	242,979,536	24.13	20,979,536	9.45	248,332,644	24.93
回收清除處理收入	445,427,000	56.04	473,862,214	47.06	28,435,214	6.38	431,482,440	43.31
環保提撥收入	43,189,000	5.43	44,021,553	4.37	832,553	1.93	45,653,960	4.58
<b>財產收入</b>	<b>1,785,000</b>	<b>0.22</b>	<b>11,488,120</b>	<b>1.14</b>	<b>9,703,120</b>	<b>543.59</b>	<b>3,868,236</b>	<b>0.39</b>
利息收入	1,785,000	0.22	11,488,120	1.14	9,703,120	543.59	3,868,236	0.39
其他財產收入	-	-	-	-	-	-	-	-
<b>政府撥入收入</b>	<b>28,852,000</b>	<b>3.63</b>	<b>109,625,118</b>	<b>10.89</b>	<b>80,773,118</b>	<b>279.96</b>	<b>179,519,738</b>	<b>18.02</b>
政府其他撥入收入	28,852,000	3.63	109,625,118	10.89	80,773,118	279.96	179,519,738	18.02
<b>其他收入</b>	<b>53,634,000</b>	<b>6.75</b>	<b>125,028,661</b>	<b>12.41</b>	<b>71,394,661</b>	<b>133.11</b>	<b>87,407,331</b>	<b>8.77</b>
雜項收入	53,634,000	6.75	125,028,661	12.41	71,394,661	133.11	87,407,331	8.77
<b>基金用途</b>	<b>848,150,000</b>	<b>106.70</b>	<b>851,248,036</b>	<b>84.53</b>	<b>3,098,036</b>	<b>0.37</b>	<b>997,421,630</b>	<b>100.12</b>
<b>空氣污染防制計畫</b>	<b>193,633,000</b>	<b>24.36</b>	<b>215,536,262</b>	<b>21.40</b>	<b>21,903,262</b>	<b>11.31</b>	<b>230,869,903</b>	<b>23.17</b>
購建固定資產	3,900,000	0.49	8,105,800	0.80	4,205,800	107.84	5,655,809	0.57
其他	189,733,000	23.87	207,430,462	20.60	17,697,462	9.33	225,214,094	22.61
<b>焚化廠計畫</b>	<b>470,833,000</b>	<b>59.23</b>	<b>438,256,028</b>	<b>43.52</b>	<b>-32,576,972</b>	<b>-6.92</b>	<b>539,715,424</b>	<b>54.17</b>
購建固定資產	174,795,000	21.99	131,945,116	13.10	-42,849,884	-24.51	110,458,933	11.09
其他	296,038,000	37.24	306,310,912	30.42	10,272,912	3.47	429,256,491	43.09
<b>一般廢棄物清除處理計畫</b>	<b>130,377,000</b>	<b>16.40</b>	<b>160,003,248</b>	<b>15.89</b>	<b>29,626,248</b>	<b>22.72</b>	<b>170,300,878</b>	<b>17.09</b>
購建固定資產	-	-	34,396,274	3.42	34,396,274	--	50,094,342	5.03
其他	130,377,000	16.40	125,606,974	12.47	-4,770,026	-3.66	120,206,536	12.07
<b>環境教育計畫</b>	<b>37,367,000</b>	<b>4.70</b>	<b>33,769,158</b>	<b>3.35</b>	<b>-3,597,842</b>	<b>-9.63</b>	<b>31,030,268</b>	<b>3.11</b>
購建固定資產	400,000	0.05	68,649	0.01	-331,351	-82.84	327,732	0.03
其他	36,967,000	4.65	33,700,509	3.35	-3,266,491	-8.84	30,702,536	3.08
<b>水污染防治計畫</b>	<b>15,940,000</b>	<b>2.01</b>	<b>3,683,340</b>	<b>0.37</b>	<b>-12,256,660</b>	<b>-76.89</b>	<b>25,505,157</b>	<b>2.56</b>
購建固定資產	300,000	0.04	40,725	0.00	-259,275	-86.43	177,864	0.02
其他	15,640,000	1.97	3,642,615	0.36	-11,997,385	-76.71	25,327,293	2.54
<b>本期賸餘(短絀)</b>	<b>-53,263,000</b>	<b>-6.70</b>	<b>155,757,166</b>	<b>15.47</b>	<b>209,020,166</b>	<b>--</b>	<b>-1,157,281</b>	<b>-0.12</b>
<b>期初基金餘額</b>	<b>1,303,165,000</b>	<b>163.94</b>	<b>1,723,632,647</b>	<b>171.16</b>	<b>420,467,647</b>	<b>32.27</b>	<b>1,724,789,928</b>	<b>173.13</b>
<b>解繳公庫</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>期末基金餘額</b>	<b>1,249,902,000</b>	<b>157.24</b>	<b>1,879,389,813</b>	<b>186.63</b>	<b>629,487,813</b>	<b>50.36</b>	<b>1,723,632,647</b>	<b>173.01</b>