

南 投 縣 政 府
歲 出 機 關
中 華 民 國

| 款 | 項 | 目 | 節 | 科 目 名稱及編號 | 預 算 數 | | | 決 算 數 | | | |
|----|-----|----|----|-----------------------|----------------|--------------|-------------|-------------|--------------|--------------|-----------|
| | | | | | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計 (1) | 實 現 數 | 應 付 數 | | |
| | | | | | | | | | 已 預 付 之 數 | 尚 未 支 付 數 | 小 計 |
| 13 | | | | 環境保護局主管 2130160000 | 151,328,012 | 13,176,000 | 164,504,012 | 135,291,172 | - | 2,926,670 | 2,926,670 |
| | 016 | | | 南投縣政府環境保護局 | 151,328,012 | 13,176,000 | 164,504,012 | 135,291,172 | - | 2,926,670 | 2,926,670 |
| | | 01 | | 2130160100 | 40,773,000 | - | 40,773,000 | 36,648,743 | - | - | - |
| | | | 01 | 一般行政 | | | | | | | |
| | | | | 2130160101 | 39,267,000 | - | 39,267,000 | 35,719,825 | - | - | - |
| | | | | 行政管理 | | | | | | | |
| | | | | 0100 | 38,687,000 | - | 38,687,000 | 35,217,998 | - | - | - |
| | | | | 人事費 | | | | | | | |
| | | | | 0300 | 514,000 | - | 514,000 | 441,827 | - | - | - |
| | | | | 業務費 | | | | | | | |
| | | | | 0800 | 66,000 | - | 66,000 | 60,000 | - | - | - |
| | | | | 獎補助費 | | | | | | | |
| | | | 02 | 2130160102 | 204,000 | - | 204,000 | 50,717 | - | - | - |
| | | | | 車輛管理 | | | | | | | |
| | | | | 0300 | 204,000 | - | 204,000 | 50,717 | - | - | - |
| | | | | 業務費 | | | | | | | |
| | | | 03 | 2130160103 | 1,302,000 | - | 1,302,000 | 878,201 | - | - | - |
| | | | | 業務管理 | | | | | | | |
| | | | | 0300 | 1,302,000 | - | 1,302,000 | 878,201 | - | - | - |
| | | | | 業務費 | | | | | | | |
| | | 11 | | 2130161100 | 106,451,000 | 13,176,000 | 119,627,000 | 94,538,417 | - | 2,926,670 | 2,926,670 |
| | | | | 環保業務 | | | | | | | |
| | | | 01 | 2130161101 | 5,494,000 | - | 5,494,000 | 3,600,204 | - | - | - |
| | | | | 環境保育及毒性化學 物質管理 | | | | | | | |
| | | | | 0100 | 1,397,000 | - | 1,397,000 | 770,410 | - | - | - |
| | | | | 人事費 | | | | | | | |
| | | | | 0300 | 3,398,000 | - | 3,398,000 | 2,382,316 | - | - | - |
| | | | | 業務費 | | | | | | | |
| | | | | 0800 | 699,000 | - | 699,000 | 447,478 | - | - | - |
| | | | | 獎補助費 | | | | | | | |
| | | | 02 | 2130161102 | 4,029,000 | 2,500,000 | 6,529,000 | 3,766,108 | - | 1,284,000 | 1,284,000 |
| | | | | 環境汙染管制 | | | | | | | |
| | | | | 0300 | 4,029,000 | 2,500,000 | 6,529,000 | 3,766,108 | - | 1,284,000 | 1,284,000 |
| | | | | 業務費 | | | | | | | |
| | | | 03 | 2130161103 | 361,000 | - | 361,000 | 354,287 | - | - | - |
| | | | | 環保檢驗 | | | | | | | |
| | | | | 0300 | 361,000 | - | 361,000 | 354,287 | - | - | - |
| | | | | 業務費 | | | | | | | |
| | | | 04 | 2130161104 | 87,282,000 | 6,406,000 | 93,688,000 | 74,300,562 | - | 1,642,670 | 1,642,670 |
| | | | | 廢棄物處理 | | | | | | | |
| | | | | 0300 | 86,012,000 | 22,120 | 85,989,880 | 67,384,013 | - | 1,642,670 | 1,642,670 |
| | | | | 業務費 | | | | | | | |
| | | | | 0800 | 1,270,000 | 6,428,120 | 7,698,120 | 6,916,549 | - | - | - |
| | | | | 獎補助費 | | | | | | | |
| | | | 05 | 2130161105 | 8,823,000 | 4,270,000 | 13,093,000 | 12,146,303 | - | - | - |
| | | | | 改善環境衛生 | | | | | | | |
| | | | | 0300 | 6,923,000 | 870,000 | 7,793,000 | 6,861,933 | - | - | - |
| | | | | 業務費 | | | | | | | |

環 境 保 護 局
別 決 算 表
102 年 度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增 減 數 (2)-(1) | 剔 除 經 費 繳 庫 數 | 說 明 |
|--------------|--------------|------------|-------------|-------------------------|---------------------|-----|
| 保 留 數 | | | 合 計 (2) | | | |
| 已 預 付 之 數 | 尚 未 支 付 數 | 小 計 | | | | |
| - | 16,651,112 | 16,651,112 | 154,868,954 | 9,635,058 | - | |
| - | 16,651,112 | 16,651,112 | 154,868,954 | 9,635,058 | - | |
| - | - | - | 36,648,743 | 4,124,257 | - | |
| - | - | - | 35,719,825 | 3,547,175 | - | |
| - | - | - | 35,217,998 | 3,469,002 | - | |
| - | - | - | 441,827 | 72,173 | - | |
| - | - | - | 60,000 | 6,000 | - | |
| - | - | - | 50,717 | 153,283 | - | |
| - | - | - | 50,717 | 153,283 | - | |
| - | - | - | 878,201 | 423,799 | - | |
| - | - | - | 878,201 | 423,799 | - | |
| - | 16,651,112 | 16,651,112 | 114,116,199 | 5,510,801 | - | |
| - | - | - | 3,600,204 | 1,893,796 | - | |
| - | - | - | 770,410 | 626,590 | - | |
| - | - | - | 2,382,316 | 1,015,684 | - | |
| - | - | - | 447,478 | 251,522 | - | |
| - | 960,000 | 960,000 | 6,010,108 | 518,892 | - | |
| - | 960,000 | 960,000 | 6,010,108 | 518,892 | - | |
| - | - | - | 354,287 | 6,713 | - | |
| - | - | - | 354,287 | 6,713 | - | |
| - | 15,691,112 | 15,691,112 | 91,634,344 | 2,053,656 | - | |
| - | 15,691,112 | 15,691,112 | 84,717,795 | 1,272,085 | - | |
| - | - | - | 6,916,549 | 781,571 | - | |
| - | - | - | 12,146,303 | 946,697 | - | |
| - | - | - | 6,861,933 | 931,067 | - | |