

## 特別收入基金來源、

中華民國 1

| 科<br>目              | 本年度預算數            |                   |                   | 上年度預算數            |                   |                   |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                     | 基金來源              | 基金用途              | 賸餘<br>(短絀-)       | 基金來源              | 基金用途              | 賸餘<br>(短絀-)       |
| <b>桃園市政府主管</b>      | <b>14,558</b>     | <b>15,901</b>     | <b>-1,343</b>     | <b>14,493</b>     | <b>13,562</b>     | <b>931</b>        |
| 桃園市有線廣播電視事業發展基金     | 14,558            | 15,901            | -1,343            | 14,493            | 13,562            | 931               |
| <b>桃園市政府都市發展局主管</b> | <b>3,141</b>      | <b>4,300</b>      | <b>-1,159</b>     | <b>3,141</b>      | <b>2,800</b>      | <b>341</b>        |
| 桃園市建築物無障礙設備與設施改善基金  | 3,141             | 4,300             | -1,159            | 3,141             | 2,800             | 341               |
| <b>桃園市政府工務局主管</b>   | <b>1,701,015</b>  | <b>1,781,854</b>  | <b>-80,839</b>    | <b>2,001,015</b>  | <b>1,975,563</b>  | <b>25,452</b>     |
| 桃園市道路基金             | 1,653,450         | 1,724,893         | -71,443           | 1,953,450         | 1,946,992         | 6,458             |
| 桃園市共同管道管理基金         | 47,565            | 56,961            | -9,396            | 47,565            | 28,571            | 18,994            |
| <b>桃園市政府社會局主管</b>   | <b>911,200</b>    | <b>1,165,923</b>  | <b>-254,723</b>   | <b>1,036,250</b>  | <b>1,702,606</b>  | <b>-666,356</b>   |
| 桃園市公益彩券盈餘分配基金       | 911,200           | 1,165,923         | -254,723          | 1,036,250         | 1,702,606         | -666,356          |
| <b>桃園市政府勞動局主管</b>   | <b>102,410</b>    | <b>153,072</b>    | <b>-50,662</b>    | <b>104,566</b>    | <b>161,892</b>    | <b>-57,326</b>    |
| 桃園市身心障礙者就業基金        | 57,210            | 93,605            | -36,395           | 59,366            | 96,310            | -36,944           |
| 桃園市勞工權益基金           | 45,200            | 59,467            | -14,267           | 45,200            | 65,582            | -20,382           |
| <b>桃園市政府農業局主管</b>   | <b>20,150</b>     | <b>41,215</b>     | <b>-21,065</b>    | <b>20,150</b>     | <b>36,729</b>     | <b>-16,579</b>    |
| 桃園市農業發展基金           | 20,150            | 41,215            | -21,065           | 20,150            | 36,729            | -16,579           |
| <b>桃園市政府環境保護局主管</b> | <b>2,157,901</b>  | <b>2,097,370</b>  | <b>60,531</b>     | <b>2,005,382</b>  | <b>2,101,226</b>  | <b>-95,844</b>    |
| 桃園市環境保護基金           | 1,062,282         | 1,041,046         | 21,236            | 1,090,465         | 1,104,280         | -13,815           |
| 桃園國際機場航空噪音防制費及回饋金基金 | 893,487           | 973,932           | -80,445           | 858,601           | 944,075           | -85,474           |
| 桃園市區域垃圾處理廠場回饋金基金    | 202,132           | 82,392            | 119,740           | 56,316            | 52,871            | 3,445             |
| <b>桃園市政府警察局主管</b>   | <b>200</b>        | <b>6,000</b>      | <b>-5,800</b>     | <b>500</b>        | <b>5,000</b>      | <b>-4,500</b>     |
| 桃園市警察人員安全基金         | 200               | 6,000             | -5,800            | 500               | 5,000             | -4,500            |
| <b>桃園市政府消防局主管</b>   | <b>57</b>         | <b>687</b>        | <b>-630</b>       | <b>120</b>        | <b>688</b>        | <b>-568</b>       |
| 桃園市消防人員安全基金         | 57                | 687               | -630              | 120               | 688               | -568              |
| <b>桃園市政府衛生局主管</b>   | <b>28,207</b>     | <b>25,734</b>     | <b>2,473</b>      | <b>49,620</b>     | <b>38,191</b>     | <b>11,429</b>     |
| 桃園市食品安全保護基金         | 28,207            | 25,734            | 2,473             | 49,620            | 38,191            | 11,429            |
| <b>桃園市政府教育局主管</b>   | <b>33,278,616</b> | <b>34,243,734</b> | <b>-965,118</b>   | <b>32,663,584</b> | <b>33,275,949</b> | <b>-612,365</b>   |
| 桃園市地方教育發展基金         | 33,278,616        | 34,243,734        | -965,118          | 32,663,584        | 33,275,949        | -612,365          |
| <b>合 計</b>          | <b>38,217,455</b> | <b>39,535,790</b> | <b>-1,318,335</b> | <b>37,898,821</b> | <b>39,314,206</b> | <b>-1,415,385</b> |

# 單位預算

## 用途及餘絀綜計表

06年度

單位：新臺幣千元

| 本年度與上年度比較 |          |             | 期初基金餘額     | 解繳公庫 | 期末基金餘額     |
|-----------|----------|-------------|------------|------|------------|
| 基金來源      | 基金用途     | 賸餘<br>(短絀-) |            |      |            |
| 65        | 2,339    | -2,274      | 56,995     | -    | 55,652     |
| 65        | 2,339    | -2,274      | 56,995     | -    | 55,652     |
| -         | 1,500    | -1,500      | 5,117      | -    | 3,958      |
| -         | 1,500    | -1,500      | 5,117      | -    | 3,958      |
| -300,000  | -193,709 | -106,291    | 1,904,170  | -    | 1,823,331  |
| -300,000  | -222,099 | -77,901     | 1,687,255  | -    | 1,615,812  |
| -         | 28,390   | -28,390     | 216,915    | -    | 207,519    |
| -125,050  | -536,683 | 411,633     | 309,029    | -    | 54,306     |
| -125,050  | -536,683 | 411,633     | 309,029    | -    | 54,306     |
| -2,156    | -8,820   | 6,664       | 1,373,796  | -    | 1,323,134  |
| -2,156    | -2,705   | 549         | 1,341,778  | -    | 1,305,383  |
| -         | -6,115   | 6,115       | 32,018     | -    | 17,751     |
| -         | 4,486    | -4,486      | 67,765     | -    | 46,700     |
| -         | 4,486    | -4,486      | 67,765     | -    | 46,700     |
| 152,519   | -3,856   | 156,375     | 3,633,027  | -    | 3,693,558  |
| -28,183   | -63,234  | 35,051      | 1,503,085  | -    | 1,524,321  |
| 34,886    | 29,857   | 5,029       | 1,885,769  | -    | 1,805,324  |
| 145,816   | 29,521   | 116,295     | 244,173    | -    | 363,913    |
| -300      | 1,000    | -1,300      | 88,406     | -    | 82,606     |
| -300      | 1,000    | -1,300      | 88,406     | -    | 82,606     |
| -63       | -1       | -62         | 19,322     | -    | 18,692     |
| -63       | -1       | -62         | 19,322     | -    | 18,692     |
| -21,413   | -12,457  | -8,956      | 61,058     | -    | 63,531     |
| -21,413   | -12,457  | -8,956      | 61,058     | -    | 63,531     |
| 615,032   | 967,785  | -352,753    | 5,506,724  | -    | 4,541,606  |
| 615,032   | 967,785  | -352,753    | 5,506,724  | -    | 4,541,606  |
| 318,634   | 221,584  | 97,050      | 13,025,409 | -    | 11,707,074 |