

## 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>14,627</b>     | <b>18,905</b>     | <b>-4,278</b>     | <b>14,558</b>     | <b>15,901</b>     | <b>-1,343</b>     |
| 桃園市有線廣播電視事業發展基金     | 14,627            | 18,905            | -4,278            | 14,558            | 15,901            | -1,343            |
| <b>桃園市政府都市發展局主管</b> | <b>3,081</b>      | <b>2,764</b>      | <b>317</b>        | <b>3,141</b>      | <b>4,300</b>      | <b>-1,159</b>     |
| 桃園市建築物無障礙設備與設施改善基金  | 3,081             | 2,764             | 317               | 3,141             | 4,300             | -1,159            |
| <b>桃園市政府工務局主管</b>   | <b>1,676,338</b>  | <b>1,690,666</b>  | <b>-14,328</b>    | <b>1,501,015</b>  | <b>1,781,854</b>  | <b>-280,839</b>   |
| 桃園市道路基金             | 1,603,450         | 1,599,923         | 3,527             | 1,453,450         | 1,724,893         | -271,443          |
| 桃園市共同管道管理基金         | 72,888            | 90,743            | -17,855           | 47,565            | 56,961            | -9,396            |
| <b>桃園市政府社會局主管</b>   | <b>855,085</b>    | <b>1,325,970</b>  | <b>-470,885</b>   | <b>911,200</b>    | <b>1,165,923</b>  | <b>-254,723</b>   |
| 桃園市公益彩券盈餘分配基金       | 855,085           | 1,325,970         | -470,885          | 911,200           | 1,165,923         | -254,723          |
| <b>桃園市政府勞動局主管</b>   | <b>101,360</b>    | <b>161,553</b>    | <b>-60,193</b>    | <b>102,410</b>    | <b>153,072</b>    | <b>-50,662</b>    |
| 桃園市身心障礙者就業基金        | 56,210            | 93,722            | -37,512           | 57,210            | 93,605            | -36,395           |
| 桃園市勞工權益基金           | 45,150            | 67,831            | -22,681           | 45,200            | 59,467            | -14,267           |
| <b>桃園市政府農業局主管</b>   | <b>30,120</b>     | <b>39,816</b>     | <b>-9,696</b>     | <b>20,150</b>     | <b>41,215</b>     | <b>-21,065</b>    |
| 桃園市農業發展基金           | 30,120            | 39,816            | -9,696            | 20,150            | 41,215            | -21,065           |
| <b>桃園市政府環境保護局主管</b> | <b>2,177,110</b>  | <b>2,214,005</b>  | <b>-36,895</b>    | <b>2,157,901</b>  | <b>2,097,370</b>  | <b>60,531</b>     |
| 桃園市環境保護基金           | 1,086,578         | 1,131,910         | -45,332           | 1,062,282         | 1,041,046         | 21,236            |
| 桃園國際機場航空噪音防制費及回饋金基金 | 927,300           | 891,198           | 36,102            | 893,487           | 973,932           | -80,445           |
| 桃園市區域垃圾處理廠場回饋金基金    | 163,232           | 190,897           | -27,665           | 202,132           | 82,392            | 119,740           |
| <b>桃園市政府警察局主管</b>   | <b>186</b>        | <b>6,000</b>      | <b>-5,814</b>     | <b>200</b>        | <b>6,000</b>      | <b>-5,800</b>     |
| 桃園市警察人員安全基金         | 186               | 6,000             | -5,814            | 200               | 6,000             | -5,800            |
| <b>桃園市政府消防局主管</b>   | <b>37</b>         | <b>687</b>        | <b>-650</b>       | <b>57</b>         | <b>687</b>        | <b>-630</b>       |
| 桃園市消防人員安全基金         | 37                | 687               | -650              | 57                | 687               | -630              |
| <b>桃園市政府衛生局主管</b>   | <b>23,570</b>     | <b>35,771</b>     | <b>-12,201</b>    | <b>28,207</b>     | <b>25,734</b>     | <b>2,473</b>      |
| 桃園市食品安全保護基金         | 23,570            | 35,771            | -12,201           | 28,207            | 25,734            | 2,473             |
| <b>桃園市政府教育局主管</b>   | <b>36,783,079</b> | <b>37,903,021</b> | <b>-1,119,942</b> | <b>33,278,616</b> | <b>34,243,734</b> | <b>-965,118</b>   |
| 桃園市地方教育發展基金         | 36,783,079        | 37,903,021        | -1,119,942        | 33,278,616        | 34,243,734        | -965,118          |
| <b>合 計</b>          | <b>41,664,593</b> | <b>43,399,158</b> | <b>-1,734,565</b> | <b>38,017,455</b> | <b>39,535,790</b> | <b>-1,518,335</b> |

# 單位預算

## 用途及餘絀綜計表

07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-)     |                   |      |                   |
| <b>69</b>        | <b>3,004</b>     | <b>-2,935</b>   | <b>44,794</b>     | -    | <b>40,516</b>     |
| 69               | 3,004            | -2,935          | 44,794            | -    | 40,516            |
| <b>-60</b>       | <b>-1,536</b>    | <b>1,476</b>    | <b>4,267</b>      | -    | <b>4,584</b>      |
| -60              | -1,536           | 1,476           | 4,267             | -    | 4,584             |
| <b>175,323</b>   | <b>-91,188</b>   | <b>266,511</b>  | <b>1,770,245</b>  | -    | <b>1,755,917</b>  |
| 150,000          | -124,970         | 274,970         | 1,555,451         | -    | 1,558,978         |
| 25,323           | 33,782           | -8,459          | 214,794           | -    | 196,939           |
| <b>-56,115</b>   | <b>160,047</b>   | <b>-216,162</b> | <b>572,570</b>    | -    | <b>101,685</b>    |
| -56,115          | 160,047          | -216,162        | 572,570           | -    | 101,685           |
| <b>-1,050</b>    | <b>8,481</b>     | <b>-9,531</b>   | <b>1,358,018</b>  | -    | <b>1,297,825</b>  |
| -1,000           | 117              | -1,117          | 1,318,127         | -    | 1,280,615         |
| -50              | 8,364            | -8,414          | 39,891            | -    | 17,210            |
| <b>9,970</b>     | <b>-1,399</b>    | <b>11,369</b>   | <b>82,415</b>     | -    | <b>72,719</b>     |
| 9,970            | -1,399           | 11,369          | 82,415            | -    | 72,719            |
| <b>19,209</b>    | <b>116,635</b>   | <b>-97,426</b>  | <b>3,953,973</b>  | -    | <b>3,917,078</b>  |
| 24,296           | 90,864           | -66,568         | 1,648,786         | -    | 1,603,454         |
| 33,813           | -82,734          | 116,547         | 1,947,894         | -    | 1,983,996         |
| -38,900          | 108,505          | -147,405        | 357,293           | -    | 329,628           |
| <b>-14</b>       | -                | <b>-14</b>      | <b>82,390</b>     | -    | <b>76,576</b>     |
| -14              | -                | -14             | 82,390            | -    | 76,576            |
| <b>-20</b>       | -                | <b>-20</b>      | <b>16,781</b>     | -    | <b>16,131</b>     |
| -20              | -                | -20             | 16,781            | -    | 16,131            |
| <b>-4,637</b>    | <b>10,037</b>    | <b>-14,674</b>  | <b>99,475</b>     | -    | <b>87,274</b>     |
| -4,637           | 10,037           | -14,674         | 99,475            | -    | 87,274            |
| <b>3,504,463</b> | <b>3,659,287</b> | <b>-154,824</b> | <b>5,721,140</b>  | -    | <b>4,601,198</b>  |
| 3,504,463        | 3,659,287        | -154,824        | 5,721,140         | -    | 4,601,198         |
| <b>3,647,138</b> | <b>3,863,368</b> | <b>-216,230</b> | <b>13,706,068</b> | -    | <b>11,971,503</b> |