

特別收入基金基金來源

中華民國 1

科 目	預 算 數			決 算	
	基金來源	基金用途	本期賸餘 (短絀—)	基金來源	基金用途
桃園縣政府主管	14,270,000	13,316,000	954,000	14,418,389	9,707,333
桃園縣有線廣播電視事業發展基金	14,270,000	13,316,000	954,000	14,418,389	9,707,333
桃園縣政府工務局主管	1,866,370,000	1,833,533,000	32,837,000	754,951,899	1,394,775,584
桃園縣道路基金	1,823,594,000	1,799,108,000	24,486,000	705,298,477	1,366,962,277
桃園縣建築物無障礙設備與設施改善基金	6,321,000	5,950,000	371,000	6,009,571	4,948,053
桃園縣共同管道管理基金	36,455,000	28,475,000	7,980,000	43,643,851	22,865,254
桃園縣政府社會局主管	1,071,346,000	1,439,949,000	-368,603,000	1,448,345,894	1,350,007,351
桃園縣公益彩券盈餘分配基金	1,071,346,000	1,439,949,000	-368,603,000	1,448,345,894	1,350,007,351
桃園縣政府勞動及人力資源局主管	94,410,000	144,605,000	-50,195,000	87,737,953	117,809,130
桃園縣身心障礙者就業基金	64,210,000	94,805,000	-30,595,000	57,547,155	88,743,235
桃園縣勞工權益基金	30,200,000	49,800,000	-19,600,000	30,190,798	29,065,895
桃園縣政府農業發展局主管	20,150,000	33,784,000	-13,634,000	24,894,521	27,855,792
桃園縣農業發展基金	20,150,000	33,784,000	-13,634,000	24,894,521	27,855,792
桃園縣政府環境保護局主管	1,826,844,000	2,174,566,000	-347,722,000	2,007,860,744	2,385,085,506
桃園縣空氣污染防治基金	322,600,000	483,823,000	-161,223,000	329,930,966	442,924,033
桃園縣一般廢棄物清除處理基金	636,302,000	573,009,000	63,293,000	660,029,515	596,546,642
桃園縣環境教育基金	57,171,000	57,029,000	142,000	55,834,011	50,647,845
桃園國際機場航空噪音防制費及回饋金基金	756,550,000	1,045,678,000	-289,128,000	907,275,436	1,268,208,110
桃園縣區域垃圾處理廠場回饋金基金	54,221,000	15,027,000	39,194,000	54,790,816	26,758,876
桃園縣政府警察局主管	500,000	5,300,000	-4,800,000	542,344	4,106,638
桃園縣警察人員安全基金	500,000	5,300,000	-4,800,000	542,344	4,106,638
桃園縣政府消防局主管	110,000	218,000	-108,000	113,085	78,950
桃園縣消防人員安全基金	110,000	218,000	-108,000	113,085	78,950
桃園縣政府教育局主管	31,097,564,000	31,410,824,000	-313,260,000	30,230,599,148	28,777,637,696
桃園縣地方教育發展基金	31,097,564,000	31,410,824,000	-313,260,000	30,230,599,148	28,777,637,696
合 計	35,991,564,000	37,056,095,000	-1,064,531,000	34,569,463,977	34,067,063,980

備註：桃園縣警察人員安全基金及桃園縣消防人員安全基金自103年度起改列特別收入基金，為便於比較分析，本表期初基金餘額含該基金決算數。

單位決算

、用途及餘絀綜計表

03 年度

單位：新臺幣元

數	決 算 數 與 預 算 數 比 較			期初基金餘額 (短絀—)	解繳縣(市)庫	期末基金餘額 (短絀—)
本期賸餘 (短絀—)	基金來源	基金用途	本期賸餘 (短絀—)			
4,711,056	148,389	-3,608,667	3,757,056	49,795,916	-	54,506,972
4,711,056	148,389	-3,608,667	3,757,056	49,795,916	-	54,506,972
-639,823,685	-1,111,418,101	-438,757,416	-672,660,685	1,071,114,158	-	431,290,473
-661,663,800	-1,118,295,523	-432,145,723	-686,149,800	906,044,675	-	244,380,875
1,061,518	-311,429	-1,001,947	690,518	5,618,854	-	6,680,372
20,778,597	7,188,851	-5,609,746	12,798,597	159,450,629	-	180,229,226
98,338,543	376,999,894	-89,941,649	466,941,543	1,452,830,615	-	1,551,169,158
98,338,543	376,999,894	-89,941,649	466,941,543	1,452,830,615	-	1,551,169,158
-30,071,177	-6,672,047	-26,795,870	20,123,823	1,512,021,428	-	1,481,950,251
-31,196,080	-6,662,845	-6,061,765	-601,080	1,442,653,748	-	1,411,457,668
1,124,903	-9,202	-20,734,105	20,724,903	69,367,680	-	70,492,583
-2,961,271	4,744,521	-5,928,208	10,672,729	86,563,470	-	83,602,199
-2,961,271	4,744,521	-5,928,208	10,672,729	86,563,470	-	83,602,199
-377,224,762	181,016,744	210,519,506	-29,502,762	3,807,966,991	-	3,430,742,229
-112,993,067	7,330,966	-40,898,967	48,229,933	1,208,843,905	-	1,095,850,838
63,482,873	23,727,515	23,537,642	189,873	38,812,173	-	102,295,046
5,186,166	-1,336,989	-6,381,155	5,044,166	25,362,642	-	30,548,808
-360,932,674	150,725,436	222,530,110	-71,804,674	2,308,531,431	-	1,947,598,757
28,031,940	569,816	11,731,876	-11,162,060	226,416,840	-	254,448,780
-3,564,294	42,344	-1,193,362	1,235,706	100,664,799	-	97,100,505
-3,564,294	42,344	-1,193,362	1,235,706	100,664,799	-	97,100,505
34,135	3,085	-139,050	142,135	21,846,196	-	21,880,331
34,135	3,085	-139,050	142,135	21,846,196	-	21,880,331
1,452,961,452	-866,964,852	-2,633,186,304	1,766,221,452	3,707,724,885	-	5,160,686,337
1,452,961,452	-866,964,852	-2,633,186,304	1,766,221,452	3,707,724,885	-	5,160,686,337
502,399,997	-1,422,100,023	-2,989,031,020	1,566,930,997	11,810,528,458	-	12,312,928,455