

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
桃園市政府主管	14,493,000	13,562,000	931,000	14,706,583	24,633,221
桃園市有線廣播電視事業發展基金	14,493,000	13,562,000	931,000	14,706,583	24,633,221
桃園市政府都市發展局主管	3,141,000	2,800,000	341,000	3,005,655	2,356,007
桃園市建築物無障礙設備與設施改善基金	3,141,000	2,800,000	341,000	3,005,655	2,356,007
桃園市政府工務局主管	2,001,015,000	1,975,563,000	25,452,000	2,058,740,386	1,886,374,186
桃園市道路基金	1,953,450,000	1,946,992,000	6,458,000	2,006,220,195	1,860,123,215
桃園市共同管道管理基金	47,565,000	28,571,000	18,994,000	52,520,191	26,250,971
桃園市政府社會局主管	1,036,250,000	1,702,606,000	-666,356,000	1,363,866,599	1,511,958,692
桃園市公益彩券盈餘分配基金	1,036,250,000	1,702,606,000	-666,356,000	1,363,866,599	1,511,958,692
桃園市政府勞動局主管	104,566,000	161,892,000	-57,326,000	104,156,539	126,598,550
桃園市身心障礙者就業基金	59,366,000	96,310,000	-36,944,000	59,105,697	83,305,664
桃園市勞工權益基金	45,200,000	65,582,000	-20,382,000	45,050,842	43,292,886
桃園市政府農業局主管	20,150,000	36,729,000	-16,579,000	53,797,423	34,661,424
桃園市農業發展基金	20,150,000	36,729,000	-16,579,000	53,797,423	34,661,424
桃園市政府環境保護局主管	2,005,382,000	2,101,226,000	-95,844,000	2,244,014,027	2,079,443,564
桃園市空氣污染防制基金	374,750,000	445,248,000	-70,498,000	500,960,365	438,967,559
桃園市一般廢棄物清除處理基金	601,436,000	565,829,000	35,607,000	600,406,862	559,556,900
桃園市環境教育基金	46,879,000	47,931,000	-1,052,000	42,162,448	42,285,223
桃園國際機場航空噪音防制費及回饋金基金	858,601,000	944,075,000	-85,474,000	995,067,754	937,970,919
桃園市區域垃圾處理廠場回饋金基金	56,316,000	52,871,000	3,445,000	55,832,528	59,007,800
桃園市水污染防治基金	67,400,000	45,272,000	22,128,000	49,584,070	41,655,163
桃園市政府警察局主管	500,000	5,000,000	-4,500,000	272,843	4,988,783
桃園市警察人員安全基金	500,000	5,000,000	-4,500,000	272,843	4,988,783
桃園市政府消防局主管	120,000	688,000	-568,000	54,797	2,533,720
桃園市消防人員安全基金	120,000	688,000	-568,000	54,797	2,533,720
桃園市政府衛生局主管	49,620,000	38,191,000	11,429,000	70,273,205	23,825,848
桃園市食品安全保護基金	49,620,000	38,191,000	11,429,000	70,273,205	23,825,848
桃園市政府教育局主管	32,663,584,000	33,275,949,000	-612,365,000	31,938,813,110	31,372,094,412
桃園市地方教育發展基金	32,663,584,000	33,275,949,000	-612,365,000	31,938,813,110	31,372,094,412
合 計	37,898,821,000	39,314,206,000	-1,415,385,000	37,851,701,167	37,069,468,407

單位決算

、用途及餘絀綜計表

05年度

單位：新臺幣元

數	決算數與預算數比較			期初基金餘額	解繳公庫	期末基金餘額
本期賸餘 (短絀—)	基金來源	基金用途	本期賸餘 (短絀—)	(短絀—)		(短絀—)
-9,926,638	213,583	11,071,221	-10,857,638	56,064,232	-	46,137,594
-9,926,638	213,583	11,071,221	-10,857,638	56,064,232	-	46,137,594
649,648	-135,345	-443,993	308,648	4,775,932	-	5,425,580
649,648	-135,345	-443,993	308,648	4,775,932	-	5,425,580
172,366,200	57,725,386	-89,188,814	146,914,200	1,878,717,800	-	2,051,084,000
146,096,980	52,770,195	-86,868,785	139,638,980	1,680,797,240	-	1,826,894,220
26,269,220	4,955,191	-2,320,029	7,275,220	197,920,560	-	224,189,780
-148,092,093	327,616,599	-190,647,308	518,263,907	975,385,096	-	827,293,003
-148,092,093	327,616,599	-190,647,308	518,263,907	975,385,096	-	827,293,003
-22,442,011	-409,461	-35,293,450	34,883,989	1,431,122,142	-	1,408,680,131
-24,199,967	-260,303	-13,004,336	12,744,033	1,378,721,895	-	1,354,521,928
1,757,956	-149,158	-22,289,114	22,139,956	52,400,247	-	54,158,203
19,135,999	33,647,423	-2,067,576	35,714,999	84,343,935	-	103,479,934
19,135,999	33,647,423	-2,067,576	35,714,999	84,343,935	-	103,479,934
164,570,463	238,632,027	-21,782,436	260,414,463	3,728,870,731	-	3,893,441,194
61,992,806	126,210,365	-6,280,441	132,490,806	1,249,411,800	-	1,311,404,606
40,849,962	-1,029,138	-6,272,100	5,242,962	233,448,681	-	274,298,643
-122,775	-4,716,552	-5,645,777	929,225	34,039,839	-	33,917,064
57,096,835	136,466,754	-6,104,081	142,570,835	1,971,242,128	-	2,028,338,963
-3,175,272	-483,472	6,136,800	-6,620,272	240,728,283	-	237,553,011
7,928,907	-17,815,930	-3,616,837	-14,199,093	-	-	7,928,907
-4,715,940	-227,157	-11,217	-215,940	92,906,432	-	88,190,492
-4,715,940	-227,157	-11,217	-215,940	92,906,432	-	88,190,492
-2,478,923	-65,203	1,845,720	-1,910,923	19,890,050	-	17,411,127
-2,478,923	-65,203	1,845,720	-1,910,923	19,890,050	-	17,411,127
46,447,357	20,653,205	-14,365,152	35,018,357	49,629,155	-	96,076,512
46,447,357	20,653,205	-14,365,152	35,018,357	49,629,155	-	96,076,512
566,718,698	-724,770,890	-1,903,854,588	1,179,083,698	6,119,089,003	-	6,685,807,701
566,718,698	-724,770,890	-1,903,854,588	1,179,083,698	6,119,089,003	-	6,685,807,701
782,232,760	-47,119,833	-2,244,737,593	2,197,617,760	14,440,794,508	-	15,223,027,268