

特別收入基金基金來源

中華民國 1

基 金 別	預 算 數			決 算 核	
	基 金 來 源	基 金 用 途	賸 餘 (短絀)	基 金 來 源	基 金 用 途
桃園市政府主管	14,627,000	18,905,000	-4,278,000	14,385,852	18,716,288
桃園市有線廣播電視事業發展基金	14,627,000	18,905,000	-4,278,000	14,385,852	18,716,288
桃園市政府都市發展局主管	3,081,000	2,764,000	317,000	3,095,206	4,015,188
桃園市建築物無障礙設備與設施改善基金	3,081,000	2,764,000	317,000	3,095,206	4,015,188
桃園市政府工務局主管	1,676,338,000	1,690,666,000	-14,328,000	1,437,192,647	1,832,968,322
桃園市道路基金	1,603,450,000	1,599,923,000	3,527,000	1,363,454,332	1,763,325,113
桃園市共同管道管理基金	72,888,000	90,743,000	-17,855,000	73,738,315	69,643,209
桃園市政府社會局主管	855,085,000	1,325,970,000	-470,885,000	1,227,115,553	1,152,719,521
桃園市公益彩券盈餘分配基金	855,085,000	1,325,970,000	-470,885,000	1,227,115,553	1,152,719,521
桃園市政府勞動局主管	101,360,000	161,553,000	-60,193,000	111,836,768	170,472,354
桃園市身心障礙者就業基金	56,210,000	93,722,000	-37,512,000	62,685,213	82,438,036
桃園市勞工權益基金	45,150,000	67,831,000	-22,681,000	49,151,555	88,034,318
桃園市政府農業局主管	30,120,000	39,816,000	-9,696,000	82,968,729	50,371,915
桃園市農業發展基金	30,120,000	39,816,000	-9,696,000	82,968,729	50,371,915
桃園市政府環境保護局主管	2,177,110,000	2,214,005,000	-36,895,000	2,478,913,867	2,545,439,636
桃園市環境保護基金	1,086,578,000	1,131,910,000	-45,332,000	1,250,297,222	1,449,537,119
桃園國際機場航空噪音防制費及回饋金基金	927,300,000	891,198,000	36,102,000	1,066,231,261	904,375,818
桃園市區域垃圾處理廠場回饋金基金	163,232,000	190,897,000	-27,665,000	162,385,384	191,526,699
桃園市政府警察局主管	186,000	6,000,000	-5,814,000	185,831	5,769,184
桃園市警察人員安全基金	186,000	6,000,000	-5,814,000	185,831	5,769,184
桃園市政府消防局主管	37,000	687,000	-650,000	34,579	2,785,326
桃園市消防人員安全基金	37,000	687,000	-650,000	34,579	2,785,326
桃園市政府衛生局主管	23,570,000	35,771,000	-12,201,000	53,537,427	34,836,424
桃園市食品安全保護基金	23,570,000	35,771,000	-12,201,000	53,537,427	34,836,424
桃園市政府教育局主管	36,783,079,000	37,903,021,000	-1,119,942,000	37,685,735,325	37,109,435,846
桃園市地方教育發展基金	36,783,079,000	37,903,021,000	-1,119,942,000	37,685,735,325	37,109,435,846
合 計	41,664,593,000	43,399,158,000	-1,734,565,000	43,095,001,784	42,927,530,004

單位決算

、用途及餘絀綜計表

07年度

單位：新臺幣元

定 數	決算核定數與預算數比較			期初基金餘額	解繳公庫	期末基金餘額
賸 餘 (短絀)	基 金 來 源	基 金 用 途	賸 餘 (短絀)			
-4,330,436	-241,148	-188,712	-52,436	44,930,024		40,599,588
-4,330,436	-241,148	-188,712	-52,436	44,930,024		40,599,588
-919,982	14,206	1,251,188	-1,236,982	5,994,636		5,074,654
-919,982	14,206	1,251,188	-1,236,982	5,994,636		5,074,654
-395,775,675	-239,145,353	142,302,322	-381,447,675	1,171,138,131		775,362,456
-399,870,781	-239,995,668	163,402,113	-403,397,781	944,528,217		544,657,436
4,095,106	850,315	-21,099,791	21,950,106	226,609,914		230,705,020
74,396,032	372,030,553	-173,250,479	545,281,032	902,425,926		976,821,958
74,396,032	372,030,553	-173,250,479	545,281,032	902,425,926		976,821,958
-58,635,586	10,476,768	8,919,354	1,557,414	1,372,940,903		1,314,305,317
-19,752,823	6,475,213	-11,283,964	17,759,177	1,326,241,322		1,306,488,499
-38,882,763	4,001,555	20,203,318	-16,201,763	46,699,581		7,816,818
32,596,814	52,848,729	10,555,915	42,292,814	124,575,627		157,172,441
32,596,814	52,848,729	10,555,915	42,292,814	124,575,627		157,172,441
-66,525,769	301,803,867	331,434,636	-29,630,769	4,091,372,442		4,024,846,673
-199,239,897	163,719,222	317,627,119	-153,907,897	1,733,349,137		1,534,109,240
161,855,443	138,931,261	13,177,818	125,753,443	2,001,172,330		2,163,027,773
-29,141,315	-846,616	629,699	-1,476,315	356,850,975		327,709,660
-5,583,353	-169	-230,816	230,647	82,577,287		76,993,934
-5,583,353	-169	-230,816	230,647	82,577,287		76,993,934
-2,750,747	-2,421	2,098,326	-2,100,747	16,892,880		14,142,133
-2,750,747	-2,421	2,098,326	-2,100,747	16,892,880		14,142,133
18,701,003	29,967,427	-934,576	30,902,003	128,029,355		146,730,358
18,701,003	29,967,427	-934,576	30,902,003	128,029,355		146,730,358
576,299,479	902,656,325	-793,585,154	1,696,241,479	5,927,983,189		6,504,282,668
576,299,479	902,656,325	-793,585,154	1,696,241,479	5,927,983,189		6,504,282,668
167,471,780	1,430,408,784	-471,627,996	1,902,036,780	13,868,860,400		14,036,332,180