

# 2023年红塔区财政决算公开表

年度： 2023年

地区： 红塔区

日期： 2024/9/10

# 目录

- 1-2023年红塔区一般公共预算收入决算表
- 2-2023年红塔区一般公共预算支出决算表
- 3-2023年红塔区一般公共预算支出决算明细表
- 4-2023年红塔区税收返还和转移支付收入决算表
- 5-2023年红塔区本级一般公共预算收入决算表
- 6-2023年红塔区本级一般公共预算支出决算表
- 7-2023年红塔区本级一般公共预算支出决算明细表
- 8-2023年红塔区本级对下税收返还和转移支付支出决算表
- 9-2023年红塔区本级对下税收返还和转移支付分地区决算表
- 10-2023年红塔区本级对下专项转移支付分地区分项目决算表
- 11-2023年红塔区本级一般公共预算基本支出（经济分类）决算表
- 12-2023年红塔区政府性基金预算收入决算表
- 13-2023年红塔区政府性基金预算支出决算表
- 14-2023年红塔区本级政府性基金预算收入决算表
- 15-2023年红塔区本级政府性基金预算支出决算表
- 16-2023年红塔区本级对下政府性基金转移支付支出决算表
- 17-2023年红塔区国有资本经营预算收入决算表
- 18-2023年红塔区国有资本经营预算支出决算表
- 19-2023年红塔区本级国有资本经营预算收入决算表
- 20-2023年红塔区本级国有资本经营预算支出决算表
- 21-2023年红塔区本级国有资本经营预算对下转移支付分地区决算表
- 22-2023年红塔区本级国有资本经营预算对下转移支付分项目决算表
- 23-2023年红塔区社会保险基金收入决算表
- 24-2023年红塔区社会保险基金支出决算表
- 25-2023年红塔区本级社会保险基金收入决算表
- 26-2023年红塔区本级社会保险基金支出决算表
- 27-2023年红塔区地方政府债务限额及余额决算表
- 28-2023年红塔区地方政府债券使用表
- 29-2023年红塔区地方政府债务发行及还本付息表

2023年红塔区一般公共预算收入决算表

单位：万元

| 项 目             | 代编预算数 | 预算数     | 调整预算数   | 上年决算数   | 决算数     | 决算数为代编预算数的% | 决算数为预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的% |
|-----------------|-------|---------|---------|---------|---------|-------------|-----------|-------------|-------------|
| 税收收入            | 0     | 171,500 | 140,582 | 86,000  | 131,742 | 0.0%        | 76.8%     | 93.7%       | 153.2%      |
| 增值税             | 0     | 65,400  | 52,846  | 5,781   | 57,441  | 0.0%        | 87.8%     | 108.7%      | 993.6%      |
| 企业所得税           | 0     | 6,900   | 6,492   | 9,379   | 5,501   | 0.0%        | 79.7%     | 84.7%       | 58.7%       |
| 企业所得税退税         | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 个人所得税(款)        | 0     | 2,900   | 2,349   | 3,183   | 2,145   | 0.0%        | 74.0%     | 91.3%       | 67.4%       |
| 资源税             | 0     | 2,100   | 1,229   | 1,442   | 1,170   | 0.0%        | 55.7%     | 95.2%       | 81.1%       |
| 城市维护建设税         | 0     | 8,000   | 6,581   | 6,290   | 6,346   | 0.0%        | 79.3%     | 96.4%       | 100.9%      |
| 房产税             | 0     | 9,250   | 6,805   | 9,989   | 6,635   | 0.0%        | 71.7%     | 97.5%       | 66.4%       |
| 印花税             | 0     | 3,800   | 4,606   | 3,478   | 4,118   | 0.0%        | 108.4%    | 89.4%       | 118.4%      |
| 城镇土地使用税         | 0     | 6,680   | 4,220   | 6,659   | 4,115   | 0.0%        | 61.6%     | 97.5%       | 61.8%       |
| 土地增值税           | 0     | 27,400  | 25,230  | 15,756  | 18,205  | 0.0%        | 66.4%     | 72.2%       | 115.5%      |
| 车船税(款)          | 0     | 4,600   | 4,800   | 4,309   | 4,867   | 0.0%        | 105.8%    | 101.4%      | 112.9%      |
| 耕地占用税(款)        | 0     | 690     | 2,990   | 2,536   | 3,493   | 0.0%        | 506.2%    | 116.8%      | 137.7%      |
| 契税(款)           | 0     | 28,500  | 17,565  | 12,477  | 12,867  | 0.0%        | 45.1%     | 73.3%       | 103.1%      |
| 烟叶税(款)          | 0     | 3,980   | 4,200   | 3,946   | 4,224   | 0.0%        | 106.1%    | 100.6%      | 107.0%      |
| 环境保护税(款)        | 0     | 1,300   | 669     | 755     | 615     | 0.0%        | 47.3%     | 91.9%       | 81.5%       |
| 其他税收收入(款)       | 0     | 0       | 0       | 20      | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 非税收入            | 0     | 43,577  | 44,648  | 66,163  | 40,416  | 0.0%        | 92.7%     | 90.5%       | 61.1%       |
| 专项收入            | 0     | 4,492   | 5,065   | 4,362   | 5,469   | 0.0%        | 121.7%    | 108.0%      | 125.4%      |
| 行政事业性收费收入       | 0     | 21,447  | 22,489  | 14,939  | 8,578   | 0.0%        | 40.0%     | 38.1%       | 57.4%       |
| 罚没收入            | 0     | 4,810   | 4,085   | 4,409   | 3,694   | 0.0%        | 76.8%     | 90.4%       | 83.8%       |
| 国有资本经营收入        | 0     | 0       | 0       | 21      | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国有资源(资产)有偿使用收入  | 0     | 878     | 1,260   | 1,646   | 10,905  | 0.0%        | 1242.0%   | 865.5%      | 662.5%      |
| 捐赠收入            | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 政府住房基金收入        | 0     | 11,950  | 11,612  | 40,694  | 11,660  | 0.0%        | 97.6%     | 100.4%      | 28.7%       |
| 其他收入(款)         | 0     | 0       | 137     | 92      | 110     | 0.0%        | 0.0%      | 80.3%       | 119.6%      |
|                 | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| <b>一般公共预算收入</b> | 0     | 215,077 | 185,230 | 152,163 | 172,158 | 0.0%        | 80.0%     | 92.9%       | 113.1%      |
|                 | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 上级补助收入          | 0     | 0       | 0       | 267,008 | 200,549 | 0.0%        | 0.0%      | 0.0%        | 75.1%       |
| 返还性收入           | 0     | 0       | 0       | 17,954  | 10,949  | 0.0%        | 0.0%      | 0.0%        | 61.0%       |
| 一般性转移支付收入       | 0     | 0       | 0       | 195,038 | 160,319 | 0.0%        | 0.0%      | 0.0%        | 82.2%       |
| 专项转移支付收入        | 0     | 0       | 0       | 54,016  | 29,281  | 0.0%        | 0.0%      | 0.0%        | 54.2%       |
| 下级上解收入          | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 待偿债置换一般债券上年结余   | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 上年结余            | 0     | 0       | 0       | 8,071   | 15,488  | 0.0%        | 0.0%      | 0.0%        | 191.9%      |
| 调入资金            | 0     | 0       | 0       | 15,056  | 22,727  | 0.0%        | 0.0%      | 0.0%        | 150.9%      |
| 债务收入            | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 债务转贷收入          | 0     | 0       | 0       | 52,700  | 78,937  | 0.0%        | 0.0%      | 0.0%        | 149.8%      |
| 国债转贷收入          | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国债转贷资金上年结余      | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国债转贷转助数         | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 动用预算稳定调节基金      | 0     | 0       | 0       | 0       | 1,954   | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 区域间转移性收入        | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 省补助计划单列市收入      | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 计划单列市上解省收入      | 0     | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| <b>收 入 总 计</b>  | 0     | 0       | 0       | 494,998 | 491,813 | 0.0%        | 0.0%      | 0.0%        | 99.4%       |

2023年红塔区一般公共预算支出决算表

单位：万元

| 项目              | 代编预算数    | 预算数            | 调整预算数          | 上年决算数          | 决算数            | 决算数为代编预算数的% | 决算数为预算数的%    | 决算数为调整预算数的%  | 决算数为上年决算数的%  |
|-----------------|----------|----------------|----------------|----------------|----------------|-------------|--------------|--------------|--------------|
| 一般公共预算支出        | 0        | 33,013         | 26,965         | 30,863         | 26,965         | 0.0%        | 81.7%        | 100.0%       | 87.4%        |
| 外交支出            | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 国防支出            | 0        | 68             | 252            | 288            | 252            | 0.0%        | 370.6%       | 100.0%       | 87.5%        |
| 公共安全支出          | 0        | 18,685         | 17,755         | 18,680         | 17,755         | 0.0%        | 95.0%        | 100.0%       | 95.0%        |
| 教育支出            | 0        | 75,211         | 89,719         | 83,928         | 84,260         | 0.0%        | 112.0%       | 93.9%        | 100.4%       |
| 科学技术支出          | 0        | 1,349          | 990            | 1,189          | 990            | 0.0%        | 73.4%        | 100.0%       | 83.3%        |
| 文化旅游体育与传媒支出     | 0        | 3,860          | 4,072          | 3,768          | 4,072          | 0.0%        | 105.5%       | 100.0%       | 108.1%       |
| 社会保障和就业支出       | 0        | 73,519         | 59,951         | 51,786         | 53,371         | 0.0%        | 72.6%        | 89.0%        | 103.1%       |
| 卫生健康支出          | 0        | 31,117         | 35,180         | 32,947         | 31,802         | 0.0%        | 102.2%       | 90.4%        | 96.5%        |
| 节能环保支出          | 0        | 632            | 799            | 1,104          | 799            | 0.0%        | 126.4%       | 100.0%       | 72.4%        |
| 城乡社区支出          | 0        | 31,983         | 28,310         | 21,874         | 28,310         | 0.0%        | 88.5%        | 100.0%       | 129.4%       |
| 农林水支出           | 0        | 21,888         | 31,487         | 39,335         | 29,287         | 0.0%        | 133.8%       | 93.0%        | 74.5%        |
| 交通运输支出          | 0        | 836            | 2,497          | 2,217          | 2,497          | 0.0%        | 298.7%       | 100.0%       | 112.6%       |
| 资源勘探工业信息等支出     | 0        | 150            | 110            | 104            | 110            | 0.0%        | 73.3%        | 100.0%       | 105.8%       |
| 商业服务业等支出        | 0        | 353            | 421            | 586            | 421            | 0.0%        | 119.3%       | 100.0%       | 71.8%        |
| 金融支出            | 0        | 0              | 2              | 1              | 2              | 0.0%        | 0.0%         | 100.0%       | 200.0%       |
| 援助其他地区支出        | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 自然资源海洋气象等支出     | 0        | 2,552          | 2,115          | 2,207          | 2,115          | 0.0%        | 82.9%        | 100.0%       | 95.8%        |
| 住房保障支出          | 0        | 16,805         | 20,691         | 34,705         | 20,691         | 0.0%        | 123.1%       | 100.0%       | 59.6%        |
| 粮油物资储备支出        | 0        | 754            | 514            | 735            | 514            | 0.0%        | 68.2%        | 100.0%       | 69.9%        |
| 灾害防治及应急管理支出     | 0        | 4,940          | 3,678          | 4,485          | 3,678          | 0.0%        | 74.5%        | 100.0%       | 82.0%        |
| 预备费             | 0        | 3,700          | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 其他支出(类)         | 0        | 34,055         | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 债务付息支出          | 0        | 14,581         | 13,759         | 14,092         | 13,759         | 0.0%        | 94.4%        | 100.0%       | 97.6%        |
| 债务发行费用支出        | 0        | 81             | 83             | 53             | 83             | 0.0%        | 102.5%       | 100.0%       | 156.6%       |
| <b>一般公共预算支出</b> | <b>0</b> | <b>370,132</b> | <b>339,350</b> | <b>344,947</b> | <b>321,733</b> | <b>0.0%</b> | <b>86.9%</b> | <b>94.8%</b> | <b>93.3%</b> |
|                 | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 补助下级支出          | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 返还性支出           | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 一般性转移支付支出       | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 专项转移支付支出        | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 上解上级支出          | 0        | 0              | 0              | 75,938         | 62,753         | 0.0%        | 0.0%         | 0.0%         | 82.6%        |
| 调出资金            | 0        | 0              | 0              | 2,638          | 6,820          | 0.0%        | 0.0%         | 0.0%         | 258.5%       |
| 债务还本支出          | 0        | 0              | 0              | 54,033         | 81,686         | 0.0%        | 0.0%         | 0.0%         | 151.2%       |
| 债务转贷支出          | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 补充预算周转金         | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 拨付国债转贷资金数       | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 国债转贷资金结余        | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 安排预算稳定调节基金      | 0        | 0              | 0              | 1,954          | 1,204          | 0.0%        | 0.0%         | 0.0%         | 61.6%        |
| 区域间转移性支出        | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 计划单列市上解省支出      | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 省补助计划单列市支出      | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 待偿债置换一般债券结余     | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| 年终结余            | 0        | 0              | 0              | 15,488         | 17,617         | 0.0%        | 0.0%         | 0.0%         | 113.7%       |
| 减：结转下年的支出       | 0        | 0              | 0              | 15,488         | 17,617         | 0.0%        | 0.0%         | 0.0%         | 113.7%       |
| 净结余             | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
|                 | 0        | 0              | 0              | 0              | 0              | 0.0%        | 0.0%         | 0.0%         | 0.0%         |
| <b>支出总计</b>     | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>494,998</b> | <b>491,813</b> | <b>0.0%</b> | <b>0.0%</b>  | <b>0.0%</b>  | <b>99.4%</b> |

2023年红塔区一般公共预算支出决算明细表

单位:万元

| 序号 | 项 目                 | 代编预算数 | 预算数    | 调整预算数  | 上年决算数  | 决算数    | 决算数为代编预算数的% | 决算数为预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的% |
|----|---------------------|-------|--------|--------|--------|--------|-------------|-----------|-------------|-------------|
| 一、 | 一般公共服务支出            | 0     | 33,013 | 26,965 | 30,863 | 26,965 | 0.0%        | 81.7%     | 100.0%      | 87.4%       |
| 其中 | 人大事务                | 0     | 1,000  | 855    | 881    | 855    | 0.0%        | 85.5%     | 100.0%      | 97.0%       |
|    | 行政运行                | 0     | 0      | 0      | 501    | 506    | 0.0%        | 0.0%      | 0.0%        | 101.0%      |
|    | 一般行政管理事务            | 0     | 0      | 0      | 68     | 44     | 0.0%        | 0.0%      | 0.0%        | 64.7%       |
|    | 机关服务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 人大会议                | 0     | 0      | 0      | 38     | 25     | 0.0%        | 0.0%      | 0.0%        | 65.8%       |
|    | 人大立法                | 0     | 0      | 0      | 0      | 1      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 人大监督                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 人大代表履职能力提升          | 0     | 0      | 0      | 5      | 5      | 0.0%        | 0.0%      | 0.0%        | 100.0%      |
|    | 代表工作                | 0     | 0      | 0      | 243    | 239    | 0.0%        | 0.0%      | 0.0%        | 98.4%       |
|    | 人大信访工作              | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 事业运行                | 0     | 0      | 0      | 26     | 32     | 0.0%        | 0.0%      | 0.0%        | 123.1%      |
|    | 其他人大事务支出            | 0     | 0      | 0      | 0      | 3      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 政协事务                | 0     | 725    | 662    | 712    | 662    | 0.0%        | 91.3%     | 100.0%      | 93.0%       |
|    | 行政运行                | 0     | 0      | 0      | 553    | 575    | 0.0%        | 0.0%      | 0.0%        | 104.0%      |
|    | 一般行政管理事务            | 0     | 0      | 0      | 5      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 机关服务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 政协会议                | 0     | 0      | 0      | 40     | 22     | 0.0%        | 0.0%      | 0.0%        | 55.0%       |
|    | 委员视察                | 0     | 0      | 0      | 14     | 1      | 0.0%        | 0.0%      | 0.0%        | 7.1%        |
|    | 参政议政                | 0     | 0      | 0      | 77     | 20     | 0.0%        | 0.0%      | 0.0%        | 26.0%       |
|    | 事业运行                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 其他政协事务支出            | 0     | 0      | 0      | 23     | 44     | 0.0%        | 0.0%      | 0.0%        | 191.3%      |
|    | 政府办公厅(室)及相关机构事务     | 0     | 11,242 | 8,981  | 10,009 | 8,981  | 0.0%        | 79.9%     | 100.0%      | 89.7%       |
|    | 行政运行                | 0     | 0      | 0      | 4,580  | 5,554  | 0.0%        | 0.0%      | 0.0%        | 121.3%      |
|    | 一般行政管理事务            | 0     | 0      | 0      | 3,448  | 1,386  | 0.0%        | 0.0%      | 0.0%        | 40.2%       |
|    | 机关服务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 专项服务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 专项业务及机关事务管理         | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 政务公开审批              | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 信访事务                | 0     | 0      | 0      | 32     | 26     | 0.0%        | 0.0%      | 0.0%        | 81.3%       |
|    | 参事事务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 事业运行                | 0     | 0      | 0      | 362    | 561    | 0.0%        | 0.0%      | 0.0%        | 155.0%      |
|    | 其他政府办公厅(室)及相关机构事务支出 | 0     | 0      | 0      | 1,587  | 1,454  | 0.0%        | 0.0%      | 0.0%        | 91.6%       |
|    | 发展与改革事务             | 0     | 1,344  | 1,191  | 2,357  | 1,191  | 0.0%        | 88.6%     | 100.0%      | 50.5%       |
|    | 行政运行                | 0     | 0      | 0      | 1,035  | 932    | 0.0%        | 0.0%      | 0.0%        | 90.0%       |
|    | 一般行政管理事务            | 0     | 0      | 0      | 3      | 63     | 0.0%        | 0.0%      | 0.0%        | 2100.0%     |
|    | 机关服务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 战略规划与实施             | 0     | 0      | 0      | 63     | 15     | 0.0%        | 0.0%      | 0.0%        | 23.8%       |
|    | 日常经济运行调节            | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 社会事业发展规划            | 0     | 0      | 0      | 0      | 5      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 经济体制改革研究            | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 物价管理                | 0     | 0      | 0      | 9      | 2      | 0.0%        | 0.0%      | 0.0%        | 22.2%       |
|    | 事业运行                | 0     | 0      | 0      | 174    | 166    | 0.0%        | 0.0%      | 0.0%        | 95.4%       |
|    | 其他发展与改革事务支出         | 0     | 0      | 0      | 1,073  | 8      | 0.0%        | 0.0%      | 0.0%        | 0.7%        |
|    | 统计信息事务              | 0     | 901    | 818    | 663    | 818    | 0.0%        | 90.8%     | 100.0%      | 123.4%      |
|    | 行政运行                | 0     | 0      | 0      | 193    | 187    | 0.0%        | 0.0%      | 0.0%        | 96.9%       |
|    | 一般行政管理事务            | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 机关服务                | 0     | 0      | 0      | 0      | 8      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 信息事务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 专项统计业务              | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 统计管理                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 专项普查活动              | 0     | 0      | 0      | 0      | 164    | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 统计抽样调查              | 0     | 0      | 0      | 59     | 53     | 0.0%        | 0.0%      | 0.0%        | 89.8%       |
|    | 事业运行                | 0     | 0      | 0      | 411    | 406    | 0.0%        | 0.0%      | 0.0%        | 98.8%       |
|    | 其他统计信息事务支出          | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 财政事务                | 0     | 2,890  | 2,117  | 1,745  | 2,117  | 0.0%        | 73.3%     | 100.0%      | 121.3%      |
|    | 行政运行                | 0     | 0      | 0      | 1,169  | 1,108  | 0.0%        | 0.0%      | 0.0%        | 94.8%       |
|    | 一般行政管理事务            | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 机关服务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 预算改革业务              | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 财政国库业务              | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 财政监察                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 信息化建设               | 0     | 0      | 0      | 0      | 10     | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 财政委托业务支出            | 0     | 0      | 0      | 163    | 413    | 0.0%        | 0.0%      | 0.0%        | 253.4%      |
|    | 事业运行                | 0     | 0      | 0      | 267    | 343    | 0.0%        | 0.0%      | 0.0%        | 128.5%      |
|    | 其他财政事务支出            | 0     | 0      | 0      | 146    | 243    | 0.0%        | 0.0%      | 0.0%        | 166.4%      |
|    | 税收事务                | 0     | 1,110  | 541    | 967    | 541    | 0.0%        | 48.7%     | 100.0%      | 55.9%       |
|    | 行政运行                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 一般行政管理事务            | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 机关服务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 信息化建设               | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 税收业务                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 事业运行                | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|    | 其他税收事务支出            | 0     | 0      | 0      | 967    | 541    | 0.0%        | 0.0%      | 0.0%        | 55.9%       |
|    | 审计事务                | 0     | 48     | 29     | 30     | 29     | 0.0%        | 60.4%     | 100.0%      | 96.7%       |
|    | 行政运行                | 0     | 0      | 0      | 14     | 29     | 0.0%        | 0.0%      | 0.0%        | 207.1%      |
|    | 一般行政管理事务            | 0     | 0      | 0      | 0      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |

|  |            |   |       |       |       |       |      |       |        |         |
|--|------------|---|-------|-------|-------|-------|------|-------|--------|---------|
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 审计业务       | 0 | 0     | 0     | 9     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 审计管理       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 信息化建设      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 事业运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 其他审计事务支出   | 0 | 0     | 0     | 7     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 海关事务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 行政运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 一般行政管理事务   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 缉私办案       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 口岸管理       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 信息化建设      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 海关关务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 关税征管       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 海关监管       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 检验检疫       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 事业运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 其他海关事务支出   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 商贸事务       | 0 | 2,115 | 975   | 560   | 975   | 0.0% | 46.1% | 100.0% | 174.1%  |
|  | 行政运行       | 0 | 0     | 0     | 289   | 304   | 0.0% | 0.0%  | 0.0%   | 105.2%  |
|  | 一般行政管理事务   | 0 | 0     | 0     | 0     | 18    | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 对外贸易管理     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 国际经济合作     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 外资管理       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 国内贸易管理     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 招商引资       | 0 | 0     | 0     | 51    | 74    | 0.0% | 0.0%  | 0.0%   | 145.1%  |
|  | 事业运行       | 0 | 0     | 0     | 105   | 100   | 0.0% | 0.0%  | 0.0%   | 95.2%   |
|  | 其他商贸事务支出   | 0 | 0     | 0     | 115   | 479   | 0.0% | 0.0%  | 0.0%   | 416.5%  |
|  | 知识产权事务     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 行政运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 一般行政管理事务   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 专利审批       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 知识产权战略和规划  | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 国际合作与交流    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 知识产权宏观管理   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 商标管理       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 原产地地理标志管理  | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 事业运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 其他知识产权事务支出 | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 民族事务       | 0 | 0     | 715   | 104   | 715   | 0.0% | 0.0%  | 100.0% | 687.5%  |
|  | 行政运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 一般行政管理事务   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 民族工作专项     | 0 | 0     | 0     | 88    | 17    | 0.0% | 0.0%  | 0.0%   | 19.3%   |
|  | 事业运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 其他民族事务支出   | 0 | 0     | 0     | 16    | 698   | 0.0% | 0.0%  | 0.0%   | 4362.5% |
|  | 港澳台事务      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 行政运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 一般行政管理事务   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 港澳事务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 台湾事务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 事业运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 其他港澳台事务支出  | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 档案事务       | 0 | 148   | 124   | 111   | 124   | 0.0% | 83.8% | 100.0% | 111.7%  |
|  | 行政运行       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 一般行政管理事务   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 档案馆        | 0 | 0     | 0     | 111   | 124   | 0.0% | 0.0%  | 0.0%   | 111.7%  |
|  | 其他档案事务支出   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 群众团体事务     | 0 | 552   | 523   | 494   | 523   | 0.0% | 94.7% | 100.0% | 105.9%  |
|  | 行政运行       | 0 | 0     | 0     | 297   | 322   | 0.0% | 0.0%  | 0.0%   | 108.4%  |
|  | 一般行政管理事务   | 0 | 0     | 0     | 65    | 40    | 0.0% | 0.0%  | 0.0%   | 61.5%   |
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 工会事务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 事业运行       | 0 | 0     | 0     | 78    | 101   | 0.0% | 0.0%  | 0.0%   | 129.5%  |
|  | 其他群众团体事务支出 | 0 | 0     | 0     | 54    | 60    | 0.0% | 0.0%  | 0.0%   | 111.1%  |
|  | 市场监督管理事务   | 0 | 2,777 | 2,659 | 2,408 | 2,659 | 0.0% | 95.8% | 100.0% | 110.4%  |
|  | 行政运行       | 0 | 0     | 0     | 2,007 | 2,314 | 0.0% | 0.0%  | 0.0%   | 115.3%  |
|  | 一般行政管理事务   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 机关服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 市场主体管理     | 0 | 0     | 0     | 44    | 57    | 0.0% | 0.0%  | 0.0%   | 129.5%  |
|  | 市场秩序执法     | 0 | 0     | 0     | 66    | 44    | 0.0% | 0.0%  | 0.0%   | 66.7%   |
|  | 信息化建设      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 质量基础       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 药品事务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 医疗器械事务     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 化妆品事务      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |
|  | 质量安全监管     | 0 | 0     | 0     | 9     | 0     | 0.0% | 0.0%  | 0.0%   | 0.0%    |

|    |               |   |        |        |        |        |      |        |        |        |
|----|---------------|---|--------|--------|--------|--------|------|--------|--------|--------|
|    | 食品安全监管        | 0 | 0      | 0      | 66     | 40     | 0.0% | 0.0%   | 0.0%   | 60.6%  |
|    | 事业运行          | 0 | 0      | 0      | 211    | 201    | 0.0% | 0.0%   | 0.0%   | 95.3%  |
|    | 其他市场监督管理事务    | 0 | 0      | 0      | 5      | 3      | 0.0% | 0.0%   | 0.0%   | 60.0%  |
|    | 其他一般公共服务支出(款) | 0 | 327    | 327    | 1,411  | 327    | 0.0% | 100.0% | 100.0% | 23.2%  |
|    | 国家赔偿费用支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他一般公共服务支出(项) | 0 | 0      | 0      | 1,411  | 327    | 0.0% | 0.0%   | 0.0%   | 23.2%  |
| 二、 | 外交支出          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 外交管理事务        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 行政运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 专项业务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他外交管理事务支出    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 驻外机构          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 驻外使领馆(团、处)    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他驻外机构支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 对外援助          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 援外优惠贷款贴息      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 对外援助          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 国际组织          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 国际组织会费        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 国际组织捐赠        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 维和摊款          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 国际组织股金及基金     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他国际组织支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 对外合作与交流       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 在华国际会议        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 国际交流活动        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 对外合作活动        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他对外合作与交流支出   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 对外宣传(款)       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 对外宣传(项)       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 边界勘界联检        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 边界勘界          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 边界联检          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 边界界桩维护        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他支出          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 国际发展合作        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 行政运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他国际发展合作支出    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他外交支出(款)     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他外交支出(项)     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
| 三、 | 国防支出          | 0 | 68     | 252    | 288    | 252    | 0.0% | 370.6% | 100.0% | 87.5%  |
| 四、 | 公共安全支出        | 0 | 18,685 | 17,755 | 18,680 | 17,755 | 0.0% | 95.0%  | 100.0% | 95.0%  |
| 其中 | 武装警察部队(款)     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 武装警察部队(项)     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他武装警察部队支出    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 公安            | 0 | 17,299 | 16,260 | 17,390 | 16,260 | 0.0% | 94.0%  | 100.0% | 93.5%  |
|    | 行政运行          | 0 | 0      | 0      | 10,380 | 9,994  | 0.0% | 0.0%   | 0.0%   | 96.3%  |
|    | 一般行政管理事务      | 0 | 0      | 0      | 468    | 3,677  | 0.0% | 0.0%   | 0.0%   | 785.7% |
|    | 机关服务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 信息化建设         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 执法办案          | 0 | 0      | 0      | 1,819  | 1,138  | 0.0% | 0.0%   | 0.0%   | 62.6%  |
|    | 特别业务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 特勤业务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 移民事务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他公安支出        | 0 | 0      | 0      | 4,723  | 1,451  | 0.0% | 0.0%   | 0.0%   | 30.7%  |
|    | 检察            | 0 | 14     | 18     | 7      | 18     | 0.0% | 128.6% | 100.0% | 257.1% |
|    | 行政运行          | 0 | 0      | 0      | 0      | 11     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | “两房”建设        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 检察监督          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他检察支出        | 0 | 0      | 0      | 7      | 7      | 0.0% | 0.0%   | 0.0%   | 100.0% |
|    | 法院            | 0 | 59     | 117    | 100    | 117    | 0.0% | 198.3% | 100.0% | 117.0% |
|    | 行政运行          | 0 | 0      | 0      | 87     | 97     | 0.0% | 0.0%   | 0.0%   | 111.5% |
|    | 一般行政管理事务      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 案件审判          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 案件执行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | “两庭”建设        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他法院支出        | 0 | 0      | 0      | 13     | 20     | 0.0% | 0.0%   | 0.0%   | 153.8% |
|    | 司法            | 0 | 1,313  | 1,341  | 1,124  | 1,341  | 0.0% | 102.1% | 100.0% | 119.3% |
|    | 行政运行          | 0 | 0      | 0      | 754    | 964    | 0.0% | 0.0%   | 0.0%   | 127.9% |
|    | 一般行政管理事务      | 0 | 0      | 0      | 126    | 11     | 0.0% | 0.0%   | 0.0%   | 8.7%   |

|    |              |   |        |        |        |        |      |        |        |         |
|----|--------------|---|--------|--------|--------|--------|------|--------|--------|---------|
|    | 机关服务         | 0 | 0      | 0      | 0      | 20     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 基层司法业务       | 0 | 0      | 0      | 54     | 77     | 0.0% | 0.0%   | 0.0%   | 142.6%  |
|    | 普法宣传         | 0 | 0      | 0      | 38     | 11     | 0.0% | 0.0%   | 0.0%   | 28.9%   |
|    | 律师管理         | 0 | 0      | 0      | 50     | 50     | 0.0% | 0.0%   | 0.0%   | 100.0%  |
|    | 公共法律服务       | 0 | 0      | 0      | 52     | 95     | 0.0% | 0.0%   | 0.0%   | 182.7%  |
|    | 国家统一法律职业资格考试 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 社区矫正         | 0 | 0      | 0      | 50     | 102    | 0.0% | 0.0%   | 0.0%   | 204.0%  |
|    | 法治建设         | 0 | 0      | 0      | 0      | 8      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 信息化建设        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 事业运行         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他司法支出       | 0 | 0      | 0      | 0      | 3      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 缉私警察         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 行政运行         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 一般行政管理事务     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 信息化建设        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 缉私业务         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他缉私警察支出     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他公共安全支出(款)  | 0 | 0      | 19     | 59     | 19     | 0.0% | 0.0%   | 100.0% | 32.2%   |
|    | 国家司法救助支出     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他公共安全支出(项)  | 0 | 0      | 0      | 59     | 19     | 0.0% | 0.0%   | 0.0%   | 32.2%   |
| 五、 | 教育支出         | 0 | 75,211 | 89,719 | 83,928 | 84,260 | 0.0% | 112.0% | 93.9%  | 100.4%  |
|    | 教育管理事务       | 0 | 929    | 884    | 932    | 884    | 0.0% | 95.2%  | 100.0% | 94.8%   |
|    | 行政运行         | 0 | 0      | 0      | 316    | 322    | 0.0% | 0.0%   | 0.0%   | 101.9%  |
|    | 一般行政管理事务     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他教育管理事务支出   | 0 | 0      | 0      | 616    | 562    | 0.0% | 0.0%   | 0.0%   | 91.2%   |
|    | 普通教育         | 0 | 63,089 | 66,798 | 74,581 | 61,839 | 0.0% | 98.0%  | 92.6%  | 82.9%   |
|    | 学前教育         | 0 | 0      | 0      | 10,265 | 6,188  | 0.0% | 0.0%   | 0.0%   | 60.3%   |
|    | 小学教育         | 0 | 0      | 0      | 35,497 | 31,412 | 0.0% | 0.0%   | 0.0%   | 88.5%   |
|    | 初中教育         | 0 | 0      | 0      | 19,107 | 19,237 | 0.0% | 0.0%   | 0.0%   | 100.7%  |
|    | 高中教育         | 0 | 0      | 0      | 5,055  | 4,705  | 0.0% | 0.0%   | 0.0%   | 93.1%   |
|    | 高等教育         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他普通教育支出     | 0 | 0      | 0      | 4,657  | 297    | 0.0% | 0.0%   | 0.0%   | 6.4%    |
|    | 职业教育         | 0 | 5,390  | 4,805  | 4,367  | 4,337  | 0.0% | 80.5%  | 90.3%  | 99.3%   |
|    | 初等职业教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 中等职业教育       | 0 | 0      | 0      | 4,296  | 4,267  | 0.0% | 0.0%   | 0.0%   | 99.3%   |
|    | 技工教育         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 高等职业教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他职业教育支出     | 0 | 0      | 0      | 71     | 70     | 0.0% | 0.0%   | 0.0%   | 98.6%   |
|    | 成人教育         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 成人初等教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 成人中等教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 成人高等教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 成人广播电视教育     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他成人教育支出     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 广播电视教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 广播电视学校       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 教育电视台        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他广播电视教育支出   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 留学教育         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 出国留学教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 来华留学教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他留学教育支出     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 特殊教育         | 0 | 17     | 59     | 61     | 27     | 0.0% | 158.8% | 45.8%  | 44.3%   |
|    | 特殊教育教育       | 0 | 0      | 0      | 61     | 27     | 0.0% | 0.0%   | 0.0%   | 44.3%   |
|    | 工读学校教育       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他特殊教育支出     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 进修及培训        | 0 | 670    | 608    | 827    | 608    | 0.0% | 90.7%  | 100.0% | 73.5%   |
|    | 教师进修         | 0 | 0      | 0      | 177    | 171    | 0.0% | 0.0%   | 0.0%   | 96.6%   |
|    | 干部教育         | 0 | 0      | 0      | 650    | 281    | 0.0% | 0.0%   | 0.0%   | 43.2%   |
|    | 培训支出         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 退役士兵能力提升     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他进修及培训      | 0 | 0      | 0      | 0      | 156    | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 教育费附加安排的支出   | 0 | 4,985  | 15,353 | 3,136  | 15,353 | 0.0% | 308.0% | 100.0% | 489.6%  |
|    | 农村中小学校舍建设    | 0 | 0      | 0      | 0      | 2,500  | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 农村中小学教学设施    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 城市中小学校舍建设    | 0 | 0      | 0      | 0      | 11,318 | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 城市中小学教学设施    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 中等职业学校教学设施   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他教育费附加安排的支出 | 0 | 0      | 0      | 3,136  | 1,535  | 0.0% | 0.0%   | 0.0%   | 48.9%   |
|    | 其他教育支出(款)    | 0 | 131    | 1,212  | 24     | 1,212  | 0.0% | 925.2% | 100.0% | 5050.0% |
|    | 其他教育支出(项)    | 0 | 0      | 0      | 24     | 1,212  | 0.0% | 0.0%   | 0.0%   | 5050.0% |
| 六、 | 科学技术支出       | 0 | 1,349  | 990    | 1,189  | 990    | 0.0% | 73.4%  | 100.0% | 83.3%   |
|    | 科学技术管理事务     | 0 | 1,123  | 320    | 291    | 320    | 0.0% | 28.5%  | 100.0% | 110.0%  |
|    | 行政运行         | 0 | 0      | 0      | 191    | 151    | 0.0% | 0.0%   | 0.0%   | 79.1%   |
|    | 一般行政管理事务     | 0 | 0      | 0      | 100    | 138    | 0.0% | 0.0%   | 0.0%   | 138.0%  |
|    | 机关服务         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科学技术管理事务支出 | 0 | 0      | 0      | 0      | 31     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 基础研究         | 0 | 0      | 11     | 0      | 11     | 0.0% | 0.0%   | 100.0% | 0.0%    |
|    | 机构运行         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 自然科学基金       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 实验室及相关设施     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |



|    |             |   |       |       |       |       |      |        |        |         |
|----|-------------|---|-------|-------|-------|-------|------|--------|--------|---------|
|    | 重大科学工程      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 专项基础科研      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 专项技术基础      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 科技人才队伍建设    | 0 | 0     | 0     | 0     | 11    | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他基础研究支出    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 应用研究        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 机构运行        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 社会公益研究      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 高技术研究       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 专项科研试制      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他应用研究支出    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 技术与开发       | 0 | 0     | 86    | 431   | 86    | 0.0% | 0.0%   | 100.0% | 20.0%   |
|    | 机构运行        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 科技成果转化与扩散   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 共性技术研究与开发   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他技术与开发支出   | 0 | 0     | 0     | 431   | 86    | 0.0% | 0.0%   | 0.0%   | 20.0%   |
|    | 科技条件与服务     | 0 | 0     | 118   | 0     | 118   | 0.0% | 0.0%   | 100.0% | 0.0%    |
|    | 机构运行        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 技术创新服务体系    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 科技条件专项      | 0 | 0     | 0     | 0     | 118   | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科技条件与服务支出 | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 社会科学        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 社会科学研究机构    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 社会科学研究      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 社科基金支出      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他社会科学支出    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 科学技术普及      | 0 | 226   | 299   | 275   | 299   | 0.0% | 132.3% | 100.0% | 108.7%  |
|    | 机构运行        | 0 | 0     | 0     | 230   | 212   | 0.0% | 0.0%   | 0.0%   | 92.2%   |
|    | 科普活动        | 0 | 0     | 0     | 40    | 87    | 0.0% | 0.0%   | 0.0%   | 217.5%  |
|    | 青少年科技活动     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 学术交流        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 科技馆站        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科学技术普及支出  | 0 | 0     | 0     | 5     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 科技交流与合作     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 国际交流与合作     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 重大科技合作项目    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科技交流与合作支出 | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 科技重大项目      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 科技重大专项      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 重点研发计划      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科技重大项目    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科学技术支出(款) | 0 | 0     | 156   | 192   | 156   | 0.0% | 0.0%   | 100.0% | 81.3%   |
|    | 科技奖励        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 核应急         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 转制科研机构      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科学技术支出(项) | 0 | 0     | 0     | 192   | 156   | 0.0% | 0.0%   | 0.0%   | 81.3%   |
| 七、 | 文化旅游体育与传媒支出 | 0 | 3,860 | 4,072 | 3,768 | 4,072 | 0.0% | 105.5% | 100.0% | 108.1%  |
|    | 文化和旅游       | 0 | 2,336 | 2,374 | 2,014 | 2,370 | 0.0% | 101.5% | 100.0% | 117.7%  |
|    | 行政运行        | 0 | 0     | 0     | 456   | 370   | 0.0% | 0.0%   | 0.0%   | 81.1%   |
|    | 一般行政管理事务    | 0 | 0     | 0     | 0     | 6     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 图书馆         | 0 | 0     | 0     | 215   | 224   | 0.0% | 0.0%   | 0.0%   | 104.2%  |
|    | 文化展示及纪念机构   | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 艺术表演场所      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 艺术表演团体      | 0 | 0     | 0     | 402   | 407   | 0.0% | 0.0%   | 0.0%   | 101.2%  |
|    | 文化活动        | 0 | 0     | 0     | 105   | 80    | 0.0% | 0.0%   | 0.0%   | 76.2%   |
|    | 群众文化        | 0 | 0     | 0     | 667   | 660   | 0.0% | 0.0%   | 0.0%   | 99.0%   |
|    | 文化和旅游交流与合作  | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 文化创作与保护     | 0 | 0     | 0     | 8     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 文化和旅游市场管理   | 0 | 0     | 0     | 1     | 51    | 0.0% | 0.0%   | 0.0%   | 5100.0% |
|    | 旅游宣传        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 文化和旅游管理事务   | 0 | 0     | 0     | 10    | 15    | 0.0% | 0.0%   | 0.0%   | 150.0%  |
|    | 其他文化和旅游支出   | 0 | 0     | 0     | 150   | 557   | 0.0% | 0.0%   | 0.0%   | 371.3%  |
|    | 文物          | 0 | 179   | 225   | 242   | 225   | 0.0% | 125.7% | 100.0% | 93.0%   |
|    | 行政运行        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 一般行政管理事务    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 文物保护        | 0 | 0     | 0     | 75    | 72    | 0.0% | 0.0%   | 0.0%   | 96.0%   |
|    | 博物馆         | 0 | 0     | 0     | 23    | 17    | 0.0% | 0.0%   | 0.0%   | 73.9%   |
|    | 历史名城与古迹     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他文物支出      | 0 | 0     | 0     | 144   | 136   | 0.0% | 0.0%   | 0.0%   | 94.4%   |
|    | 体育          | 0 | 289   | 396   | 239   | 396   | 0.0% | 137.0% | 100.0% | 165.7%  |
|    | 行政运行        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 一般行政管理事务    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 运动项目管理      | 0 | 0     | 0     | 0     | 6     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 体育竞赛        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 体育训练        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 体育场馆        | 0 | 0     | 0     | 0     | 100   | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 群众体育        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 体育交流与合作     | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|    | 其他体育支出      | 0 | 0     | 0     | 239   | 290   | 0.0% | 0.0%   | 0.0%   | 121.3%  |

|    |                    |   |        |        |        |        |      |        |        |        |
|----|--------------------|---|--------|--------|--------|--------|------|--------|--------|--------|
|    | 新闻出版电影             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 行政运行               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 新闻通讯               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 出版发行               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 版权管理               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 电影                 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他新闻出版电影支出         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 广播电视               | 0 | 1,056  | 649    | 1,107  | 649    | 0.0% | 61.5%  | 100.0% | 58.6%  |
|    | 行政运行               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 监测监管               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 传输发射               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 广播电视事务             | 0 | 0      | 0      | 806    | 649    | 0.0% | 0.0%   | 0.0%   | 80.5%  |
|    | 其他广播电视支出           | 0 | 0      | 0      | 301    | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他文化旅游体育与传媒支出(款)   | 0 | 0      | 432    | 166    | 432    | 0.0% | 0.0%   | 100.0% | 260.2% |
|    | 宣传文化发展专项支出         | 0 | 0      | 0      | 0      | 17     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 文化产业专项支出           | 0 | 0      | 0      | 0      | 411    | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他文化旅游体育与传媒支出(项)   | 0 | 0      | 0      | 166    | 4      | 0.0% | 0.0%   | 0.0%   | 2.4%   |
| 八、 | 社会保障和就业支出          | 0 | 73,519 | 59,951 | 51,786 | 53,371 | 0.0% | 72.6%  | 89.0%  | 103.1% |
|    | 人力资源和社会保障管理事务      | 0 | 3,185  | 2,893  | 2,766  | 2,893  | 0.0% | 90.8%  | 100.0% | 104.6% |
|    | 行政运行               | 0 | 0      | 0      | 1,076  | 1,050  | 0.0% | 0.0%   | 0.0%   | 97.6%  |
|    | 一般行政管理事务           | 0 | 0      | 0      | 0      | 48     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 综合业务管理             | 0 | 0      | 0      | 0      | 3      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 劳动保障监察             | 0 | 0      | 0      | 0      | 308    | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 就业管理事务             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 社会保险业务管理事务         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 信息化建设              | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 社会保险经办机构           | 0 | 0      | 0      | 831    | 786    | 0.0% | 0.0%   | 0.0%   | 94.6%  |
|    | 劳动关系和维权            | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 公共就业服务和职业技能鉴定机构    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 劳动人事争议调解仲裁         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 政府特殊津贴             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 资助留学回国人员           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 博士后日常经费            | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 引进人才费用             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行               | 0 | 0      | 0      | 143    | 166    | 0.0% | 0.0%   | 0.0%   | 116.1% |
|    | 其他人力资源和社会保障管理事务支出  | 0 | 0      | 0      | 716    | 532    | 0.0% | 0.0%   | 0.0%   | 74.3%  |
|    | 民政管理事务             | 0 | 441    | 580    | 748    | 580    | 0.0% | 131.5% | 100.0% | 77.5%  |
|    | 行政运行               | 0 | 0      | 0      | 393    | 176    | 0.0% | 0.0%   | 0.0%   | 44.8%  |
|    | 一般行政管理事务           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 社会组织管理             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 行政区划和地名管理          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 基层政权建设和社区治理        | 0 | 0      | 0      | 121    | 43     | 0.0% | 0.0%   | 0.0%   | 35.5%  |
|    | 其他民政管理事务支出         | 0 | 0      | 0      | 234    | 361    | 0.0% | 0.0%   | 0.0%   | 154.3% |
|    | 补充全国社会保障基金         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 用一般公共预算补充基金        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 行政事业单位养老支出         | 0 | 44,938 | 32,741 | 30,399 | 32,741 | 0.0% | 72.9%  | 100.0% | 107.7% |
|    | 行政单位离退休            | 0 | 0      | 0      | 5,209  | 4,807  | 0.0% | 0.0%   | 0.0%   | 92.3%  |
|    | 事业单位离退休            | 0 | 0      | 0      | 4,288  | 4,872  | 0.0% | 0.0%   | 0.0%   | 113.6% |
|    | 离退休人员管理机构          | 0 | 0      | 0      | 35     | 31     | 0.0% | 0.0%   | 0.0%   | 88.6%  |
|    | 机关事业单位基本养老保险缴费支出   | 0 | 0      | 0      | 13,848 | 15,463 | 0.0% | 0.0%   | 0.0%   | 111.7% |
|    | 机关事业单位职业年金缴费支出     | 0 | 0      | 0      | 3,330  | 1,119  | 0.0% | 0.0%   | 0.0%   | 33.6%  |
|    | 对机关事业单位基本养老保险基金的补助 | 0 | 0      | 0      | 3,600  | 5,710  | 0.0% | 0.0%   | 0.0%   | 158.6% |
|    | 对机关事业单位职业年金的补助     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他行政事业单位养老支出       | 0 | 0      | 0      | 89     | 739    | 0.0% | 0.0%   | 0.0%   | 830.3% |
|    | 企业改革补助             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 企业关闭破产补助           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 厂办大集体改革补助          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他企业改革发展补助         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 就业补助               | 0 | 3,176  | 2,702  | 1,963  | 2,702  | 0.0% | 85.1%  | 100.0% | 137.6% |
|    | 就业创业服务补贴           | 0 | 0      | 0      | 0      | 51     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 职业培训补贴             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 社会保险补贴             | 0 | 0      | 0      | 12     | 15     | 0.0% | 0.0%   | 0.0%   | 125.0% |
|    | 公益性岗位补贴            | 0 | 0      | 0      | 0      | 25     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 职业技能鉴定补贴           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 就业见习补贴             | 0 | 0      | 0      | 169    | 80     | 0.0% | 0.0%   | 0.0%   | 47.3%  |
|    | 高技能人才培养补助          | 0 | 0      | 0      | 10     | 30     | 0.0% | 0.0%   | 0.0%   | 300.0% |
|    | 促进创业补贴             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他就业补助支出           | 0 | 0      | 0      | 1,772  | 2,501  | 0.0% | 0.0%   | 0.0%   | 141.1% |
|    | 抚恤                 | 0 | 2,929  | 5,881  | 4,691  | 5,704  | 0.0% | 194.7% | 97.0%  | 121.6% |
|    | 死亡抚恤               | 0 | 0      | 0      | 887    | 2,006  | 0.0% | 0.0%   | 0.0%   | 226.2% |
|    | 伤残抚恤               | 0 | 0      | 0      | 1,003  | 1,053  | 0.0% | 0.0%   | 0.0%   | 105.0% |
|    | 在乡复员、退伍军人的生活补助     | 0 | 0      | 0      | 603    | 1,485  | 0.0% | 0.0%   | 0.0%   | 246.3% |
|    | 义务兵优待              | 0 | 0      | 0      | 567    | 488    | 0.0% | 0.0%   | 0.0%   | 86.1%  |
|    | 农村籍退役士兵老年生活补助      | 0 | 0      | 0      | 0      | 423    | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 光荣院                | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 烈士纪念设施管理维护         | 0 | 0      | 0      | 3      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |

|    |                    |   |        |        |        |        |      |        |        |        |
|----|--------------------|---|--------|--------|--------|--------|------|--------|--------|--------|
|    | 其他优抚支出             | 0 | 0      | 0      | 1,628  | 249    | 0.0% | 0.0%   | 0.0%   | 15.3%  |
|    | 退役安置               | 0 | 513    | 848    | 1,165  | 848    | 0.0% | 165.3% | 100.0% | 72.8%  |
|    | 退役士兵安置             | 0 | 0      | 0      | 249    | 166    | 0.0% | 0.0%   | 0.0%   | 66.7%  |
|    | 军队移交政府的离退休人员安置     | 0 | 0      | 0      | 410    | 408    | 0.0% | 0.0%   | 0.0%   | 99.5%  |
|    | 军队移交政府离退休干部管理机构    | 0 | 0      | 0      | 5      | 4      | 0.0% | 0.0%   | 0.0%   | 80.0%  |
|    | 退役士兵管理教育           | 0 | 0      | 0      | 96     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 军队转业干部安置           | 0 | 0      | 0      | 402    | 270    | 0.0% | 0.0%   | 0.0%   | 67.2%  |
|    | 其他退役安置支出           | 0 | 0      | 0      | 9      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 社会福利               | 0 | 2,449  | 2,998  | 2,945  | 2,932  | 0.0% | 119.7% | 97.9%  | 99.6%  |
|    | 儿童福利               | 0 | 0      | 0      | 94     | 111    | 0.0% | 0.0%   | 0.0%   | 118.1% |
|    | 老年福利               | 0 | 0      | 0      | 1,412  | 1,509  | 0.0% | 0.0%   | 0.0%   | 106.9% |
|    | 康复辅具               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 殡葬                 | 0 | 0      | 0      | 997    | 738    | 0.0% | 0.0%   | 0.0%   | 74.0%  |
|    | 社会福利事业单位           | 0 | 0      | 0      | 7      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 养老服务               | 0 | 0      | 0      | 435    | 574    | 0.0% | 0.0%   | 0.0%   | 132.0% |
|    | 其他社会福利支出           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 残疾人事业              | 0 | 1,058  | 1,069  | 1,022  | 1,069  | 0.0% | 101.0% | 100.0% | 104.6% |
|    | 行政运行               | 0 | 0      | 0      | 110    | 147    | 0.0% | 0.0%   | 0.0%   | 133.6% |
|    | 一般行政管理事务           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 62     | 60     | 0.0% | 0.0%   | 0.0%   | 96.8%  |
|    | 残疾人康复              | 0 | 0      | 0      | 138    | 143    | 0.0% | 0.0%   | 0.0%   | 103.6% |
|    | 残疾人就业              | 0 | 0      | 0      | 194    | 70     | 0.0% | 0.0%   | 0.0%   | 36.1%  |
|    | 残疾人体育              | 0 | 0      | 0      | 0      | 10     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 残疾人生活和护理补贴         | 0 | 0      | 0      | 423    | 508    | 0.0% | 0.0%   | 0.0%   | 120.1% |
|    | 其他残疾人事业支出          | 0 | 0      | 0      | 95     | 131    | 0.0% | 0.0%   | 0.0%   | 137.9% |
|    | 红十字事业              | 0 | 64     | 73     | 76     | 73     | 0.0% | 114.1% | 100.0% | 96.1%  |
|    | 行政运行               | 0 | 0      | 0      | 74     | 68     | 0.0% | 0.0%   | 0.0%   | 91.9%  |
|    | 一般行政管理事务           | 0 | 0      | 0      | 2      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他红十字事业支出          | 0 | 0      | 0      | 0      | 5      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 最低生活保障             | 0 | 1,745  | 2,362  | 2,375  | 2,362  | 0.0% | 135.4% | 100.0% | 99.8%  |
|    | 城市最低生活保障金支出        | 0 | 0      | 0      | 1,290  | 1,333  | 0.0% | 0.0%   | 0.0%   | 103.3% |
|    | 农村最低生活保障金支出        | 0 | 0      | 0      | 1,085  | 1,029  | 0.0% | 0.0%   | 0.0%   | 94.8%  |
|    | 临时救助               | 0 | 141    | 264    | 279    | 148    | 0.0% | 105.0% | 56.1%  | 53.0%  |
|    | 临时救助支出             | 0 | 0      | 0      | 184    | 138    | 0.0% | 0.0%   | 0.0%   | 75.0%  |
|    | 流浪乞讨人员救助支出         | 0 | 0      | 0      | 95     | 10     | 0.0% | 0.0%   | 0.0%   | 10.5%  |
|    | 特困人员救助供养           | 0 | 215    | 331    | 353    | 331    | 0.0% | 154.0% | 100.0% | 93.8%  |
|    | 城市特困人员救助供养支出       | 0 | 0      | 0      | 293    | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 农村特困人员救助供养支出       | 0 | 0      | 0      | 60     | 331    | 0.0% | 0.0%   | 0.0%   | 551.7% |
|    | 补充道路交通事故社会救助基金     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 交强险增值税补助基金支出       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 交强险罚款收入补助基金支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他生活救助             | 0 | 173    | 168    | 189    | 168    | 0.0% | 97.1%  | 100.0% | 88.9%  |
|    | 其他城市生活救助           | 0 | 0      | 0      | 30     | 29     | 0.0% | 0.0%   | 0.0%   | 96.7%  |
|    | 其他农村生活救助           | 0 | 0      | 0      | 159    | 139    | 0.0% | 0.0%   | 0.0%   | 87.4%  |
|    | 财政对基本养老保险基金的补助     | 0 | 11,838 | 6,329  | 1,549  | 106    | 0.0% | 0.9%   | 1.7%   | 6.8%   |
|    | 财政对企业职工基本养老保险基金的补助 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对城乡居民基本养老保险基金的补助 | 0 | 0      | 0      | 1,549  | 106    | 0.0% | 0.0%   | 0.0%   | 6.8%   |
|    | 财政对其他基本养老保险基金的补助   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对其他社会保险基金的补助     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对失业保险基金的补助       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对工伤保险基金的补助       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他财政对社会保险基金的补助     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 退役军人事务             | 0 | 583    | 653    | 643    | 653    | 0.0% | 112.0% | 100.0% | 101.6% |
|    | 行政运行               | 0 | 0      | 0      | 153    | 173    | 0.0% | 0.0%   | 0.0%   | 113.1% |
|    | 一般行政管理事务           | 0 | 0      | 0      | 25     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 拥军优属               | 0 | 0      | 0      | 125    | 195    | 0.0% | 0.0%   | 0.0%   | 156.0% |
|    | 军供保障               | 0 | 0      | 0      | 259    | 221    | 0.0% | 0.0%   | 0.0%   | 85.3%  |
|    | 事业运行               | 0 | 0      | 0      | 54     | 64     | 0.0% | 0.0%   | 0.0%   | 118.5% |
|    | 其他退役军人事务管理支出       | 0 | 0      | 0      | 27     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 财政代缴社会保险费支出        | 0 | 71     | 60     | 56     | 60     | 0.0% | 84.5%  | 100.0% | 107.1% |
|    | 财政代缴城乡居民基本养老保险费支出  | 0 | 0      | 0      | 56     | 60     | 0.0% | 0.0%   | 0.0%   | 107.1% |
|    | 财政代缴其他社会保险费支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他社会保障和就业支出(款)     | 0 | 0      | 1      | 567    | 1      | 0.0% | 0.0%   | 100.0% | 0.2%   |
|    | 其他社会保障和就业支出(项)     | 0 | 0      | 0      | 567    | 1      | 0.0% | 0.0%   | 0.0%   | 0.2%   |
| 九、 | 卫生健康支出             | 0 | 31,117 | 35,184 | 32,947 | 31,802 | 0.0% | 102.2% | 90.4%  | 96.5%  |
|    | 卫生健康管理事务           | 0 | 332    | 282    | 341    | 282    | 0.0% | 84.9%  | 100.0% | 82.7%  |
|    | 行政运行               | 0 | 0      | 0      | 341    | 282    | 0.0% | 0.0%   | 0.0%   | 82.7%  |
|    | 一般行政管理事务           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他卫生健康管理事务支出       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 公立医院               | 0 | 1,292  | 1,154  | 1,550  | 1,154  | 0.0% | 89.3%  | 100.0% | 74.5%  |
|    | 综合医院               | 0 | 0      | 0      | 1,447  | 1,154  | 0.0% | 0.0%   | 0.0%   | 79.8%  |
|    | 中医(民族)医院           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 传染病医院              | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 职业病防治医院            | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 精神病医院              | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 妇幼保健医院             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 儿童医院               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他专科医院             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |

|    |                    |   |        |        |        |        |      |        |        |        |
|----|--------------------|---|--------|--------|--------|--------|------|--------|--------|--------|
|    | 福利医院               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 行业医院               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 处理医疗欠费             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 康复医院               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 优抚医院               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他公立医院支出           | 0 | 0      | 0      | 103    | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 基层医疗卫生机构           | 0 | 4,836  | 5,428  | 5,588  | 5,428  | 0.0% | 112.2% | 100.0% | 97.1%  |
|    | 城市社区卫生机构           | 0 | 0      | 0      | 943    | 887    | 0.0% | 0.0%   | 0.0%   | 94.1%  |
|    | 乡镇卫生院              | 0 | 0      | 0      | 3,838  | 3,747  | 0.0% | 0.0%   | 0.0%   | 97.6%  |
|    | 其他基层医疗卫生机构支出       | 0 | 0      | 0      | 807    | 794    | 0.0% | 0.0%   | 0.0%   | 98.4%  |
|    | 公共卫生               | 0 | 6,495  | 10,778 | 8,326  | 7,918  | 0.0% | 121.9% | 73.5%  | 95.1%  |
|    | 疾病预防控制机构           | 0 | 0      | 0      | 989    | 1,302  | 0.0% | 0.0%   | 0.0%   | 131.6% |
|    | 卫生监督机构             | 0 | 0      | 0      | 289    | 270    | 0.0% | 0.0%   | 0.0%   | 93.4%  |
|    | 妇幼保健机构             | 0 | 0      | 0      | 1,160  | 1,197  | 0.0% | 0.0%   | 0.0%   | 103.2% |
|    | 精神卫生机构             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 应急救援机构             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 采供血机构              | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他专业公共卫生机构         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 基本公共卫生服务           | 0 | 0      | 0      | 3,439  | 3,770  | 0.0% | 0.0%   | 0.0%   | 109.6% |
|    | 重大公共卫生服务           | 0 | 0      | 0      | 509    | 782    | 0.0% | 0.0%   | 0.0%   | 153.6% |
|    | 突发公共卫生事件应急处理       | 0 | 0      | 0      | 1,852  | 577    | 0.0% | 0.0%   | 0.0%   | 31.2%  |
|    | 其他公共卫生支出           | 0 | 0      | 0      | 88     | 20     | 0.0% | 0.0%   | 0.0%   | 22.7%  |
|    | 中医药                | 0 | 20     | 0      | 20     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 中医(民族医)药专项         | 0 | 0      | 0      | 20     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他中医药支出            | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 计划生育事务             | 0 | 1,290  | 778    | 1,388  | 276    | 0.0% | 21.4%  | 35.5%  | 19.9%  |
|    | 计划生育机构             | 0 | 0      | 0      | 38     | 58     | 0.0% | 0.0%   | 0.0%   | 152.6% |
|    | 计划生育服务             | 0 | 0      | 0      | 379    | 155    | 0.0% | 0.0%   | 0.0%   | 40.9%  |
|    | 其他计划生育事务支出         | 0 | 0      | 0      | 971    | 63     | 0.0% | 0.0%   | 0.0%   | 6.5%   |
|    | 行政事业单位医疗           | 0 | 13,454 | 14,319 | 12,535 | 14,319 | 0.0% | 106.4% | 100.0% | 114.2% |
|    | 行政单位医疗             | 0 | 0      | 0      | 1,861  | 2,151  | 0.0% | 0.0%   | 0.0%   | 115.6% |
|    | 事业单位医疗             | 0 | 0      | 0      | 5,306  | 6,239  | 0.0% | 0.0%   | 0.0%   | 117.6% |
|    | 公务员医疗补助            | 0 | 0      | 0      | 5,368  | 5,148  | 0.0% | 0.0%   | 0.0%   | 95.9%  |
|    | 其他行政事业单位医疗支出       | 0 | 0      | 0      | 0      | 781    | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对基本医疗保险基金的补助     | 0 | 941    | 732    | 1,227  | 732    | 0.0% | 77.8%  | 100.0% | 59.7%  |
|    | 财政对职工基本医疗保险基金的补助   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对城乡居民基本医疗保险基金的补助 | 0 | 0      | 0      | 1,227  | 732    | 0.0% | 0.0%   | 0.0%   | 59.7%  |
|    | 财政对其他基本医疗保险基金的补助   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 医疗救助               | 0 | 1,622  | 634    | 706    | 634    | 0.0% | 39.1%  | 100.0% | 89.8%  |
|    | 城乡医疗救助             | 0 | 0      | 0      | 700    | 633    | 0.0% | 0.0%   | 0.0%   | 90.4%  |
|    | 疾病应急救助             | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他医疗救助支出           | 0 | 0      | 0      | 6      | 1      | 0.0% | 0.0%   | 0.0%   | 16.7%  |
|    | 优抚对象医疗             | 0 | 120    | 219    | 219    | 203    | 0.0% | 169.2% | 92.7%  | 92.7%  |
|    | 优抚对象医疗补助           | 0 | 0      | 0      | 16     | 154    | 0.0% | 0.0%   | 0.0%   | 962.5% |
|    | 其他优抚对象医疗支出         | 0 | 0      | 0      | 203    | 49     | 0.0% | 0.0%   | 0.0%   | 24.1%  |
|    | 医疗保障管理事务           | 0 | 638    | 519    | 606    | 519    | 0.0% | 81.3%  | 100.0% | 85.6%  |
|    | 行政运行               | 0 | 0      | 0      | 592    | 495    | 0.0% | 0.0%   | 0.0%   | 83.6%  |
|    | 一般行政管理事务           | 0 | 0      | 0      | 2      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 信息化建设              | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 医疗保障政策管理           | 0 | 0      | 0      | 0      | 13     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 医疗保障经办事务           | 0 | 0      | 0      | 12     | 11     | 0.0% | 0.0%   | 0.0%   | 91.7%  |
|    | 事业运行               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他医疗保障管理事务支出       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 老年卫生健康事务(款)        | 0 | 16     | 36     | 34     | 30     | 0.0% | 187.5% | 100.0% | 88.2%  |
|    | 老年卫生健康事务(项)        | 0 | 0      | 0      | 34     | 30     | 0.0% | 0.0%   | 0.0%   | 88.2%  |
|    | 其他卫生健康支出(款)        | 0 | 61     | 307    | 407    | 307    | 0.0% | 503.3% | 100.0% | 75.4%  |
|    | 其他卫生健康支出(项)        | 0 | 0      | 0      | 407    | 307    | 0.0% | 0.0%   | 0.0%   | 75.4%  |
| 十、 | 节能环保支出             | 0 | 632    | 799    | 1,104  | 799    | 0.0% | 126.4% | 100.0% | 72.4%  |
|    | 环境保护管理事务           | 0 | 580    | 588    | 582    | 588    | 0.0% | 101.4% | 100.0% | 101.0% |
|    | 行政运行               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 生态环境保护宣传           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 环境保护法规、规划及标准       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 生态环境国际合作及履约        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 生态环境保护行政许可         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 应对气候变化管理事务         | 0 | 0      | 0      | 10     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他环境保护管理事务支出       | 0 | 0      | 0      | 572    | 588    | 0.0% | 0.0%   | 0.0%   | 102.8% |
|    | 环境监测与监察            | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 建设项目环评审查与监督        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 核与辐射安全监管           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他环境监测与监察支出        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 污染防治               | 0 | 35     | 229    | 35     | 35     | 0.0% | 0.0%   | 100.0% | 15.3%  |
|    | 大气                 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 水体                 | 0 | 0      | 0      | 180    | 35     | 0.0% | 0.0%   | 0.0%   | 19.4%  |
|    | 噪声                 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 固体废物与化学品           | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 放射源和放射性废物监管        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 辐射                 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 土壤                 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|    | 其他污染防治支出           | 0 | 0      | 0      | 49     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |

|     |               |   |        |        |        |        |      |        |        |         |
|-----|---------------|---|--------|--------|--------|--------|------|--------|--------|---------|
|     | 自然生态保护        | 0 | 0      | 30     | 20     | 30     | 0.0% | 0.0%   | 100.0% | 150.0%  |
|     | 生态保护          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 农村环境保护        | 0 | 0      | 0      | 0      | 30     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 生物及物种资源保护     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 草原生态修复治理      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 自然保护区         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他自然生态保护支出    | 0 | 0      | 0      | 20     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 天然林保护         | 0 | 0      | 0      | 27     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 森林管护          | 0 | 0      | 0      | 22     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 社会保险补助        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 政策性社会性支出补助    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 天然林保护工程建设     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 停伐补助          | 0 | 0      | 0      | 5      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他天然林保护支出     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 退耕还林还草        | 0 | 52     | 122    | 135    | 122    | 0.0% | 234.6% | 100.0% | 90.4%   |
|     | 退耕现金          | 0 | 0      | 0      | 88     | 27     | 0.0% | 0.0%   | 0.0%   | 30.7%   |
|     | 退耕还林粮食折现补贴    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 退耕还林粮食费用补贴    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 退耕还林工程建设      | 0 | 0      | 0      | 45     | 95     | 0.0% | 0.0%   | 0.0%   | 211.1%  |
|     | 其他退耕还林还草支出    | 0 | 0      | 0      | 2      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 风沙荒漠治理        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 京津风沙源治理工程建设   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他风沙荒漠治理支出    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 退牧还草          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 退牧还草工程建设      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他退牧还草支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 已垦草原退耕还草(款)   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 已垦草原退耕还草(项)   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 能源节约利用(款)     | 0 | 0      | 24     | 22     | 24     | 0.0% | 0.0%   | 100.0% | 109.1%  |
|     | 能源节约利用(项)     | 0 | 0      | 0      | 22     | 24     | 0.0% | 0.0%   | 0.0%   | 109.1%  |
|     | 污染减排          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 生态环境监测与信息     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 生态环境执法监察      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 减排专项支出        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 清洁生产专项支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他污染减排支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 可再生能源(款)      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 可再生能源(项)      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 循环经济(款)       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 循环经济(项)       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 能源管理事务        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 行政运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 一般行政管理事务      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 机关服务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 能源科技装备        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 能源行业管理        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 能源管理          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 信息化建设         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 农村电网建设        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 事业运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他能源管理事务支出    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他节能环保支出(款)   | 0 | 0      | 0      | 89     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他节能环保支出(项)   | 0 | 0      | 0      | 89     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
| 十一、 | 城乡社区支出        | 0 | 31,983 | 28,310 | 21,874 | 28,310 | 0.0% | 88.5%  | 100.0% | 129.4%  |
|     | 城乡社区管理事务      | 0 | 7,120  | 4,169  | 4,496  | 4,169  | 0.0% | 58.6%  | 100.0% | 92.7%   |
|     | 行政运行          | 0 | 0      | 0      | 906    | 537    | 0.0% | 0.0%   | 0.0%   | 59.3%   |
|     | 一般行政管理事务      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 机关服务          | 0 | 0      | 0      | 0      | 15     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 城管执法          | 0 | 0      | 0      | 847    | 999    | 0.0% | 0.0%   | 0.0%   | 117.9%  |
|     | 工程建设标准规范编制与监管 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 工程建设管理        | 0 | 0      | 0      | 8      | 4      | 0.0% | 0.0%   | 0.0%   | 50.0%   |
|     | 市政公用行业市场监管    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 住宅建设与房地产市场监管  | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 执业资格注册、资质审查   | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他城乡社区管理事务支出  | 0 | 0      | 0      | 2,735  | 2,614  | 0.0% | 0.0%   | 0.0%   | 95.6%   |
|     | 城乡社区规划与管理(款)  | 0 | 0      | 62     | 37     | 62     | 0.0% | 0.0%   | 100.0% | 167.6%  |
|     | 城乡社区规划与管理(项)  | 0 | 0      | 0      | 37     | 62     | 0.0% | 0.0%   | 0.0%   | 167.6%  |
|     | 城乡社区公共设施      | 0 | 2,268  | 1,262  | 6,984  | 1,262  | 0.0% | 55.6%  | 100.0% | 18.1%   |
|     | 小城镇基础设施建设     | 0 | 0      | 0      | 6,040  | 487    | 0.0% | 0.0%   | 0.0%   | 8.1%    |
|     | 其他城乡社区公共设施支出  | 0 | 0      | 0      | 944    | 775    | 0.0% | 0.0%   | 0.0%   | 82.1%   |
|     | 城乡社区环境卫生(款)   | 0 | 21,215 | 10,787 | 9,322  | 10,787 | 0.0% | 50.8%  | 100.0% | 115.7%  |
|     | 城乡社区环境卫生(项)   | 0 | 0      | 0      | 9,322  | 10,787 | 0.0% | 0.0%   | 0.0%   | 115.7%  |
|     | 建设市场管理与监督(款)  | 0 | 30     | 30     | 0      | 30     | 0.0% | 100.0% | 100.0% | 0.0%    |
|     | 建设市场管理与监督(项)  | 0 | 0      | 0      | 0      | 30     | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 其他城乡社区支出(款)   | 0 | 1,350  | 12,000 | 1,035  | 12,000 | 0.0% | 888.9% | 100.0% | 1159.4% |
|     | 其他城乡社区支出(项)   | 0 | 0      | 0      | 1,035  | 12,000 | 0.0% | 0.0%   | 0.0%   | 1159.4% |
| 十二、 | 农林水支出         | 0 | 21,888 | 31,487 | 39,335 | 29,287 | 0.0% | 133.8% | 93.0%  | 74.5%   |
|     | 农业农村          | 0 | 5,548  | 8,437  | 11,686 | 8,437  | 0.0% | 152.1% | 100.0% | 72.5%   |
|     | 行政运行          | 0 | 0      | 0      | 369    | 435    | 0.0% | 0.0%   | 0.0%   | 117.9%  |
|     | 一般行政管理事务      | 0 | 0      | 0      | 3      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 机关服务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%    |
|     | 事业运行          | 0 | 0      | 0      | 3,861  | 4,146  | 0.0% | 0.0%   | 0.0%   | 107.4%  |

|  |                    |   |       |       |       |       |      |        |        |        |
|--|--------------------|---|-------|-------|-------|-------|------|--------|--------|--------|
|  | 农垦运行               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 科技转化与推广服务          | 0 | 0     | 0     | 486   | 210   | 0.0% | 0.0%   | 0.0%   | 43.2%  |
|  | 病虫害控制              | 0 | 0     | 0     | 233   | 169   | 0.0% | 0.0%   | 0.0%   | 72.5%  |
|  | 农产品质量安全            | 0 | 0     | 0     | 25    | 12    | 0.0% | 0.0%   | 0.0%   | 48.0%  |
|  | 执法监管               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 统计监测与信息服务          | 0 | 0     | 0     | 0     | 7     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 行业业务管理             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 对外交流与合作            | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 防灾减灾               | 0 | 0     | 0     | 2     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 稳定农民收入补贴           | 0 | 0     | 0     | 137   | 141   | 0.0% | 0.0%   | 0.0%   | 102.9% |
|  | 农业结构调整补贴           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 农业生产发展             | 0 | 0     | 0     | 428   | 1,606 | 0.0% | 0.0%   | 0.0%   | 375.2% |
|  | 农村合作经济             | 0 | 0     | 0     | 26    | 63    | 0.0% | 0.0%   | 0.0%   | 242.3% |
|  | 农产品加工与促销           | 0 | 0     | 0     | 63    | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 农村社会事业             | 0 | 0     | 0     | 450   | 729   | 0.0% | 0.0%   | 0.0%   | 162.0% |
|  | 农业资源保护修复与利用        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 农村道路建设             | 0 | 0     | 0     | 0     | 4     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 渔业发展               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 对高校毕业生到基层任职补助      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 农田建设               | 0 | 0     | 0     | 4,373 | 56    | 0.0% | 0.0%   | 0.0%   | 1.3%   |
|  | 其他农业农村支出           | 0 | 0     | 0     | 1,230 | 859   | 0.0% | 0.0%   | 0.0%   | 69.8%  |
|  | 林业和草原              | 0 | 1,933 | 2,746 | 2,998 | 2,746 | 0.0% | 142.1% | 100.0% | 91.6%  |
|  | 行政运行               | 0 | 0     | 0     | 201   | 276   | 0.0% | 0.0%   | 0.0%   | 137.3% |
|  | 一般行政管理事务           | 0 | 0     | 0     | 0     | 7     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 机关服务               | 0 | 0     | 0     | 6     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 事业单位               | 0 | 0     | 0     | 745   | 689   | 0.0% | 0.0%   | 0.0%   | 92.3%  |
|  | 森林资源培育             | 0 | 0     | 0     | 413   | 74    | 0.0% | 0.0%   | 0.0%   | 17.9%  |
|  | 技术推广与转化            | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 森林资源管理             | 0 | 0     | 0     | 69    | 308   | 0.0% | 0.0%   | 0.0%   | 446.4% |
|  | 森林生态效益补偿           | 0 | 0     | 0     | 843   | 347   | 0.0% | 0.0%   | 0.0%   | 41.2%  |
|  | 动植物保护              | 0 | 0     | 0     | 58    | 3     | 0.0% | 0.0%   | 0.0%   | 5.2%   |
|  | 湿地保护               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 执法与监督              | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 防沙治沙               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 对外合作与交流            | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 产业化管理              | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 信息管理               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 林区公共支出             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 贷款贴息               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 林业草原防灾减灾           | 0 | 0     | 0     | 465   | 900   | 0.0% | 0.0%   | 0.0%   | 193.5% |
|  | 草原管理               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 行业业务管理             | 0 | 0     | 0     | 1     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 其他林业和草原支出          | 0 | 0     | 0     | 197   | 142   | 0.0% | 0.0%   | 0.0%   | 72.1%  |
|  | 水利                 | 0 | 1,500 | 4,333 | 7,722 | 2,133 | 0.0% | 142.2% | 49.2%  | 27.6%  |
|  | 行政运行               | 0 | 0     | 0     | 159   | 162   | 0.0% | 0.0%   | 0.0%   | 101.9% |
|  | 一般行政管理事务           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 机关服务               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 水利行业业务管理           | 0 | 0     | 0     | 28    | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 水利工程建设             | 0 | 0     | 0     | 4,687 | 198   | 0.0% | 0.0%   | 0.0%   | 4.2%   |
|  | 水利工程运行与维护          | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 长江黄河等流域管理          | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 水利前期工作             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 水利执法监督             | 0 | 0     | 0     | 1     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 水土保持               | 0 | 0     | 0     | 24    | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 水资源节约管理与保护         | 0 | 0     | 0     | 215   | 28    | 0.0% | 0.0%   | 0.0%   | 13.0%  |
|  | 水质监测               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 水文测报               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 防汛                 | 0 | 0     | 0     | 23    | 51    | 0.0% | 0.0%   | 0.0%   | 221.7% |
|  | 抗旱                 | 0 | 0     | 0     | 265   | 426   | 0.0% | 0.0%   | 0.0%   | 160.8% |
|  | 农村水利               | 0 | 0     | 0     | 143   | 144   | 0.0% | 0.0%   | 0.0%   | 100.7% |
|  | 水利技术推广             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 国际河流治理与管理          | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 江河湖库水系综合整治         | 0 | 0     | 0     | 185   | 180   | 0.0% | 0.0%   | 0.0%   | 97.3%  |
|  | 大中型水库移民后期扶持专项支出    | 0 | 0     | 0     | 693   | 130   | 0.0% | 0.0%   | 0.0%   | 18.8%  |
|  | 水利安全监督             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 信息管理               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 水利建设征地及移民支出        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 农村供水               | 0 | 0     | 0     | 105   | 18    | 0.0% | 0.0%   | 0.0%   | 17.1%  |
|  | 南水北调工程建设           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 南水北调工程管理           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 其他水利支出             | 0 | 0     | 0     | 1,194 | 796   | 0.0% | 0.0%   | 0.0%   | 66.7%  |
|  | 巩固脱贫攻坚成果衔接乡村振兴     | 0 | 801   | 4,455 | 4,479 | 4,455 | 0.0% | 556.2% | 100.0% | 99.8%  |
|  | 行政运行               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 一般行政管理事务           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 机关服务               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 农村基础设施建设           | 0 | 0     | 0     | 971   | 1,678 | 0.0% | 0.0%   | 0.0%   | 172.8% |
|  | 生产发展               | 0 | 0     | 0     | 2,946 | 1,349 | 0.0% | 0.0%   | 0.0%   | 45.8%  |
|  | 社会发展               | 0 | 0     | 0     | 174   | 1,160 | 0.0% | 0.0%   | 0.0%   | 666.7% |
|  | 贷款奖补和贴息            | 0 | 0     | 0     | 43    | 71    | 0.0% | 0.0%   | 0.0%   | 165.1% |
|  | “三西”农业建设专项补助       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 事业运行               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|  | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 0 | 0     | 0     | 345   | 197   | 0.0% | 0.0%   | 0.0%   | 57.1%  |

|     |                    |   |        |       |        |       |      |        |        |        |
|-----|--------------------|---|--------|-------|--------|-------|------|--------|--------|--------|
|     | 农村综合改革             | 0 | 10,491 | 9,421 | 10,459 | 9,421 | 0.0% | 89.8%  | 100.0% | 90.1%  |
|     | 对村级公益事业建设的补助       | 0 | 0      | 0     | 1,230  | 745   | 0.0% | 0.0%   | 0.0%   | 60.6%  |
|     | 国有农场办社会职能改革补助      | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 对村民委员会和村党支部的补助     | 0 | 0      | 0     | 8,745  | 8,671 | 0.0% | 0.0%   | 0.0%   | 99.2%  |
|     | 对村集体经济组织的补助        | 0 | 0      | 0     | 483    | 5     | 0.0% | 0.0%   | 0.0%   | 1.0%   |
|     | 农村综合改革示范试点补助       | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他农村综合改革支出         | 0 | 0      | 0     | 1      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 普惠金融发展支出           | 0 | 1,565  | 1,764 | 1,934  | 1,760 | 0.0% | 112.5% | 100.0% | 91.0%  |
|     | 支持农村金融机构           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 农业保险保费补贴           | 0 | 0      | 0     | 40     | 371   | 0.0% | 0.0%   | 0.0%   | 927.5% |
|     | 创业担保贷款贴息及奖补        | 0 | 0      | 0     | 1,836  | 1,389 | 0.0% | 0.0%   | 0.0%   | 75.7%  |
|     | 补充创业担保贷款基金         | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他普惠金融发展支出         | 0 | 0      | 0     | 58     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 目标价格补贴             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 棉花目标价格补贴           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他目标价格补贴           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他农林水支出(款)         | 0 | 50     | 335   | 57     | 335   | 0.0% | 670.0% | 100.0% | 587.7% |
|     | 化解其他公益性乡村债务支出      | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他农林水支出(项)         | 0 | 0      | 0     | 57     | 335   | 0.0% | 0.0%   | 0.0%   | 587.7% |
| 十三、 | 交通运输支出             | 0 | 836    | 2,497 | 2,217  | 2,497 | 0.0% | 298.7% | 100.0% | 112.6% |
|     | 公路水路运输             | 0 | 836    | 2,137 | 1,838  | 2,137 | 0.0% | 255.6% | 100.0% | 116.3% |
|     | 行政运行               | 0 | 0      | 0     | 181    | 193   | 0.0% | 0.0%   | 0.0%   | 106.6% |
|     | 一般行政管理事务           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 公路建设               | 0 | 0      | 0     | 262    | 1,141 | 0.0% | 0.0%   | 0.0%   | 435.5% |
|     | 公路养护               | 0 | 0      | 0     | 736    | 422   | 0.0% | 0.0%   | 0.0%   | 57.3%  |
|     | 交通运输信息化建设          | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 公路和运输安全            | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 公路还贷专项             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 公路运输管理             | 0 | 0      | 0     | 47     | 240   | 0.0% | 0.0%   | 0.0%   | 510.6% |
|     | 公路和运输技术标准建设        | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 港口设施               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 航道维护               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 船舶检验               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 救助打捞               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 内河运输               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 远洋运输               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 海事管理               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 航标事业发展支出           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 水路运输管理支出           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 口岸建设               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他公路水路运输支出         | 0 | 0      | 0     | 612    | 141   | 0.0% | 0.0%   | 0.0%   | 23.0%  |
|     | 铁路运输               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 铁路路网建设             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 铁路还贷专项             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 铁路安全               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 铁路专项运输             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行业监管               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他铁路运输支出           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 民用航空运输             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机场建设               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 空管系统建设             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 民航还贷专项支出           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 民用航空安全             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 民航专项运输             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他民用航空运输支出         | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 邮政业支出              | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行业监管               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 邮政普遍服务与特殊服务        | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他邮政业支出            | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 车辆购置税支出            | 0 | 0      | 0     | 115    | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 车辆购置税用于公路等基础设施建设支出 | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 车辆购置税用于农村公路建设支出    | 0 | 0      | 0     | 115    | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 车辆购置税用于老旧汽车报废更新补贴  | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 车辆购置税其他支出          | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他交通运输支出(款)        | 0 | 0      | 364   | 264    | 360   | 0.0% | 0.0%   | 100.0% | 136.4% |
|     | 公共交通运输补助           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他交通运输支出(项)        | 0 | 0      | 0     | 264    | 360   | 0.0% | 0.0%   | 0.0%   | 136.4% |
| 十四、 | 资源勘探工业信息等支出        | 0 | 150    | 114   | 104    | 110   | 0.0% | 73.3%  | 100.0% | 105.8% |
|     | 资源勘探开发             | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0      | 0     | 0      | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |

|     |                    |   |     |     |     |     |      |        |        |        |
|-----|--------------------|---|-----|-----|-----|-----|------|--------|--------|--------|
|     | 煤炭勘探开采和洗选          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 石油和天然气勘探开采         | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 黑色金属矿勘探和采选         | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 有色金属矿勘探和采选         | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 非金属矿勘探和采选          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他资源勘探业支出          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 制造业                | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 纺织业                | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 医药制造业              | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 非金属矿物制造业           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 通信设备、计算机及其他电子设备制造业 | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 交通运输设备制造业          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 电气机械及器材制造业         | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 工艺品及其他制造业          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 石油加工、炼焦及核燃料加工业     | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 化学原料及化学制品制造业       | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 黑色金属冶炼及压延加工业       | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 有色金属冶炼及压延加工业       | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他制造业支出            | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 建筑业                | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他建筑业支出            | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 工业和信息产业监管          | 0 | 150 | 114 | 50  | 110 | 0.0% | 73.3%  | 100.0% | 220.0% |
|     | 行政运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 战备应急               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 专用通信               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 无线电及信息通信监管         | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 工程建设及运行维护          | 0 | 0   | 0   | 25  | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 产业发展               | 0 | 0   | 0   | 16  | 110 | 0.0% | 0.0%   | 0.0%   | 687.5% |
|     | 事业运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他工业和信息产业监管支出      | 0 | 0   | 0   | 9   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 国有资产监管             | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 国有企业监事会专项          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 中央企业专项管理           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他国有资产监管支出         | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 支持中小企业发展和管理支出      | 0 | 0   | 0   | 54  | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 科技型中小企业技术创新基金      | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 中小企业发展专项           | 0 | 0   | 0   | 52  | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 减免房租补贴             | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他支持中小企业发展和管理支出    | 0 | 0   | 0   | 2   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他资源勘探工业信息等支出(款)   | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 黄金事务               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 技术改造支出             | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 中药材扶持资金支出          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 重点产业振兴和技术改造项目贷款贴息  | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他资源勘探工业信息等支出(项)   | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
| 十五、 | 商业服务业等支出           | 0 | 353 | 421 | 586 | 421 | 0.0% | 119.3% | 100.0% | 71.8%  |
|     | 商业流通事务             | 0 | 353 | 389 | 586 | 389 | 0.0% | 110.2% | 100.0% | 66.4%  |
|     | 行政运行               | 0 | 0   | 0   | 176 | 190 | 0.0% | 0.0%   | 0.0%   | 108.0% |
|     | 一般行政管理事务           | 0 | 0   | 0   | 0   | 42  | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 食品流通安全补贴           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 市场监测及信息管理          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 民贸企业补贴             | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 民贸民品贷款贴息           | 0 | 0   | 0   | 147 | 157 | 0.0% | 0.0%   | 0.0%   | 106.8% |
|     | 事业运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他商业流通事务支出         | 0 | 0   | 0   | 263 | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 涉外发展服务支出           | 0 | 0   | 32  | 0   | 32  | 0.0% | 0.0%   | 100.0% | 0.0%   |
|     | 行政运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 外商投资环境建设补助资金       | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他涉外发展服务支出         | 0 | 0   | 0   | 0   | 32  | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他商业服务业等支出(款)      | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 服务业基础设施建设          | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他商业服务业等支出(项)      | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
| 十六、 | 金融支出               | 0 | 0   | 2   | 1   | 2   | 0.0% | 0.0%   | 100.0% | 200.0% |
|     | 金融部门行政支出           | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行               | 0 | 0   | 0   | 0   | 0   | 0.0% | 0.0%   | 0.0%   | 0.0%   |



|     |                  |   |       |       |       |       |      |        |        |        |
|-----|------------------|---|-------|-------|-------|-------|------|--------|--------|--------|
|     | 一般行政管理事务         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 安全防卫             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 事业运行             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 金融部门其他行政支出       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 金融部门监管支出         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 货币发行             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 金融服务             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 反假币              | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 重点金融机构监管         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 金融稽查与案件处理        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 金融行业电子化建设        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 从业人员资格考试         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 反洗钱              | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 金融部门其他监管支出       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 金融发展支出           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 政策性银行亏损补贴        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 利息费用补贴支出         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 补充资本金            | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 风险基金补助           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他金融发展支出         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 金融调控支出           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 中央银行亏损补贴         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他金融调控支出         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他金融支出(款)        | 0 | 0     | 2     | 1     | 2     | 0.0% | 0.0%   | 100.0% | 200.0% |
|     | 重点企业贷款贴息         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他金融支出(项)        | 0 | 0     | 0     | 1     | 2     | 0.0% | 0.0%   | 0.0%   | 200.0% |
| 十七、 | 援助其他地区支出         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般公共服务           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 教育               | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 文化旅游体育与传媒        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 卫生健康             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 节能环保             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 农业农村             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 交通运输             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 住房保障             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他支出             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
| 十八、 | 自然资源海洋气象等支出      | 0 | 2,552 | 2,115 | 2,507 | 2,115 | 0.0% | 82.9%  | 100.0% | 95.8%  |
|     | 自然资源事务           | 0 | 2,440 | 1,986 | 2,135 | 1,986 | 0.0% | 81.4%  | 100.0% | 93.0%  |
|     | 行政运行             | 0 | 0     | 0     | 830   | 924   | 0.0% | 0.0%   | 0.0%   | 111.3% |
|     | 一般行政管理事务         | 0 | 0     | 0     | 417   | 386   | 0.0% | 0.0%   | 0.0%   | 92.6%  |
|     | 机关服务             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源规划及管理        | 0 | 0     | 0     | 149   | 9     | 0.0% | 0.0%   | 0.0%   | 6.0%   |
|     | 自然资源利用与保护        | 0 | 0     | 0     | 33    | 23    | 0.0% | 0.0%   | 0.0%   | 69.7%  |
|     | 自然资源社会公益服务       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源行业业务管理       | 0 | 0     | 0     | 56    | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源调查与确权登记      | 0 | 0     | 0     | 76    | 28    | 0.0% | 0.0%   | 0.0%   | 36.8%  |
|     | 土地资源储备支出         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 地质矿产资源与环境调查      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 地质勘查与矿产资源管理      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 地质矿产项目财政贴息       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 国外风险勘查           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 地质调查基金(周转金)支出    | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 海域与海岛管理          | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源国际合作与海洋权益维护  | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源卫星           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 极地考察             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 深海调查与资源开发        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 海港航标维护           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 海水淡化             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 无居民海岛使用金支出       | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 海洋战略规划与预警监测      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 基础测绘与地理信息监管      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 事业运行             | 0 | 0     | 0     | 569   | 570   | 0.0% | 0.0%   | 0.0%   | 100.2% |
|     | 其他自然资源事务支出       | 0 | 0     | 0     | 11    | 46    | 0.0% | 0.0%   | 0.0%   | 418.2% |
|     | 气象事务             | 0 | 112   | 129   | 72    | 129   | 0.0% | 115.2% | 100.0% | 179.2% |
|     | 行政运行             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象事业机构           | 0 | 0     | 0     | 72    | 54    | 0.0% | 0.0%   | 0.0%   | 75.0%  |
|     | 气象探测             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象信息传输及管理        | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象预报预测           | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象服务             | 0 | 0     | 0     | 0     | 75    | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象装备保障维护         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象基础设施建设与维修      | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象卫星             | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象法规与标准          | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 气象资金审计稽查         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他气象事务支出         | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他自然资源海洋气象等支出(款) | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他自然资源海洋气象等支出(项) | 0 | 0     | 0     | 0     | 0     | 0.0% | 0.0%   | 0.0%   | 0.0%   |

|     |               |   |        |        |        |        |      |        |        |        |
|-----|---------------|---|--------|--------|--------|--------|------|--------|--------|--------|
| 十九、 | 住房保障支出        | 0 | 16,805 | 20,691 | 34,705 | 20,691 | 0.0% | 123.1% | 100.0% | 59.6%  |
|     | 保障性安居工程支出     | 0 | 2,253  | 6,875  | 20,200 | 6,875  | 0.0% | 305.1% | 100.0% | 34.0%  |
|     | 廉租住房          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 沉陷区治理         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 棚户区改造         | 0 | 0      | 0      | 3,951  | 1,841  | 0.0% | 0.0%   | 0.0%   | 46.6%  |
|     | 少数民族地区游牧民定居工程 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 农村危房改造        | 0 | 0      | 0      | 693    | 194    | 0.0% | 0.0%   | 0.0%   | 28.0%  |
|     | 公共租赁住房        | 0 | 0      | 0      | 24     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 保障性住房租金补贴     | 0 | 0      | 0      | 0      | 23     | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 老旧小区改造        | 0 | 0      | 0      | 15,502 | 4,817  | 0.0% | 0.0%   | 0.0%   | 31.1%  |
|     | 住房租赁市场发展      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 保障性租赁住房       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他保障性安居工程支出   | 0 | 0      | 0      | 30     | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 住房改革支出        | 0 | 14,552 | 13,816 | 14,505 | 13,816 | 0.0% | 94.9%  | 100.0% | 95.2%  |
|     | 住房公积金         | 0 | 0      | 0      | 13,774 | 13,785 | 0.0% | 0.0%   | 0.0%   | 100.1% |
|     | 提租补贴          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 购房补贴          | 0 | 0      | 0      | 731    | 31     | 0.0% | 0.0%   | 0.0%   | 4.2%   |
|     | 城乡社区住宅        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 公有住房建设和维修改造支出 | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 住房公积金管理       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他城乡社区住宅支出    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
| 二十、 | 粮油物资储备支出      | 0 | 754    | 514    | 735    | 514    | 0.0% | 68.2%  | 100.0% | 69.9%  |
|     | 粮油物资事务        | 0 | 562    | 514    | 735    | 514    | 0.0% | 91.5%  | 100.0% | 69.9%  |
|     | 行政运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 财务和审计支出       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 信息统计          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 专项业务活动        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 国家粮油差价补贴      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 粮食财务挂账利息补贴    | 0 | 0      | 0      | 6      | 5      | 0.0% | 0.0%   | 0.0%   | 83.3%  |
|     | 粮食财务挂账消化款     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 处理陈化粮补贴       | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 粮食风险基金        | 0 | 0      | 0      | 458    | 506    | 0.0% | 0.0%   | 0.0%   | 110.5% |
|     | 粮油市场调控专项资金    | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 设施建设          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 设施安全          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 物资保管保养        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 事业运行          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他粮油物资事务支出    | 0 | 0      | 0      | 271    | 3      | 0.0% | 0.0%   | 0.0%   | 1.1%   |
|     | 能源储备          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 石油储备          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 天然铀储备         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 煤炭储备          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 成品油储备         | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他能源储备支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 粮油储备          | 0 | 192    | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 储备粮油补贴        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 储备粮油差价补贴      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 储备粮(油)库建设     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 最低收购价政策支出     | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 其他粮油储备支出      | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 重要商品储备        | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|     | 棉花储备          | 0 | 0      | 0      | 0      | 0      | 0.0% | 0.0%   | 0.0%   | 0.0%   |

|      |                   |   |         |         |         |         |      |        |        |        |
|------|-------------------|---|---------|---------|---------|---------|------|--------|--------|--------|
|      | 食糖储备              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 肉类储备              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 化肥储备              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 农药储备              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 边销茶储备             | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 羊毛储备              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 医药储备              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 食盐储备              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 战略物资储备            | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 应急物资储备            | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 其他重要商品储备支出        | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
| 二十一、 | 灾害防治及应急管理支出       | 0 | 4,940   | 3,678   | 4,485   | 3,678   | 0.0% | 74.5%  | 100.0% | 82.0%  |
|      | 应急管理事务            | 0 | 1,607   | 866     | 1,320   | 866     | 0.0% | 53.9%  | 100.0% | 65.6%  |
|      | 行政运行              | 0 | 0       | 0       | 255     | 342     | 0.0% | 0.0%   | 0.0%   | 134.1% |
|      | 一般行政管理事务          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 机关服务              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 灾害风险防治            | 0 | 0       | 0       | 127     | 26      | 0.0% | 0.0%   | 0.0%   | 20.5%  |
|      | 国务院安委会专项          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 安全监管              | 0 | 0       | 0       | 308     | 240     | 0.0% | 0.0%   | 0.0%   | 77.9%  |
|      | 应急救援              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 应急管理              | 0 | 0       | 0       | 436     | 65      | 0.0% | 0.0%   | 0.0%   | 14.9%  |
|      | 事业运行              | 0 | 0       | 0       | 194     | 193     | 0.0% | 0.0%   | 0.0%   | 99.5%  |
|      | 其他应急管理支出          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 消防救援事务            | 0 | 2,246   | 1,997   | 2,143   | 1,997   | 0.0% | 88.9%  | 100.0% | 93.2%  |
|      | 行政运行              | 0 | 0       | 0       | 1,589   | 1,930   | 0.0% | 0.0%   | 0.0%   | 121.5% |
|      | 一般行政管理事务          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 机关服务              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 消防应急救援            | 0 | 0       | 0       | 554     | 67      | 0.0% | 0.0%   | 0.0%   | 12.1%  |
|      | 事业运行              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 其他消防救援事务支出        | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 矿山安全              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 行政运行              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 一般行政管理事务          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 机关服务              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 矿山安全监察事务          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 矿山应急救援事务          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 事业运行              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 其他矿山安全支出          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 地震事务              | 0 | 89      | 73      | 73      | 73      | 0.0% | 82.0%  | 100.0% | 100.0% |
|      | 行政运行              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 一般行政管理事务          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 机关服务              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 地震监测              | 0 | 0       | 0       | 3       | 3       | 0.0% | 0.0%   | 0.0%   | 100.0% |
|      | 地震预测预报            | 0 | 0       | 0       | 3       | 3       | 0.0% | 0.0%   | 0.0%   | 100.0% |
|      | 地震灾害预防            | 0 | 0       | 0       | 1       | 2       | 0.0% | 0.0%   | 0.0%   | 200.0% |
|      | 地震应急救援            | 0 | 0       | 0       | 2       | 1       | 0.0% | 0.0%   | 0.0%   | 50.0%  |
|      | 地震环境探测            | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 防震减灾信息管理          | 0 | 0       | 0       | 1       | 1       | 0.0% | 0.0%   | 0.0%   | 100.0% |
|      | 防震减灾基础管理          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 地震事业机构            | 0 | 0       | 0       | 63      | 63      | 0.0% | 0.0%   | 0.0%   | 100.0% |
|      | 其他地震事务支出          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 自然灾害防治            | 0 | 932     | 572     | 792     | 572     | 0.0% | 61.4%  | 100.0% | 72.2%  |
|      | 地质灾害防治            | 0 | 0       | 0       | 340     | 151     | 0.0% | 0.0%   | 0.0%   | 44.4%  |
|      | 森林草原防灭火           | 0 | 0       | 0       | 393     | 421     | 0.0% | 0.0%   | 0.0%   | 107.1% |
|      | 其他自然灾害防治支出        | 0 | 0       | 0       | 59      | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 自然灾害救灾及恢复重建支出     | 0 | 66      | 162     | 129     | 162     | 0.0% | 245.5% | 100.0% | 125.6% |
|      | 自然灾害救灾补助          | 0 | 0       | 0       | 129     | 162     | 0.0% | 0.0%   | 0.0%   | 125.6% |
|      | 自然灾害灾后重建补助        | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 其他自然灾害救灾及恢复重建支出   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 其他灾害防治及应急管理支出(款)  | 0 | 8       | 28      | 8       | 8       | 0.0% | 0.0%   | 100.0% | 28.6%  |
|      | 其他灾害防治及应急管理支出(项)  | 0 | 0       | 0       | 28      | 8       | 0.0% | 0.0%   | 0.0%   | 28.6%  |
| 二十二、 | 其他支出(类)           | 0 | 34,055  | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 其他支出(款)           | 0 | 34,055  | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 其他支出(项)           | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
| 二十三、 | 债务付息支出            | 0 | 14,581  | 13,759  | 14,092  | 13,759  | 0.0% | 94.4%  | 100.0% | 97.6%  |
|      | 中央政府国内债务付息支出      | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 中央政府国外债务付息支出      | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 中央政府境外发行主权债券付息支出  | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 中央政府向外国政府借款付息支出   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 中央政府向国际金融组织借款付息支出 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 中央政府其他国外借款付息支出    | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 地方政府一般债务付息支出      | 0 | 14,581  | 13,759  | 14,092  | 13,759  | 0.0% | 94.4%  | 100.0% | 97.6%  |
|      | 地方政府一般债券付息支出      | 0 | 0       | 0       | 14,092  | 13,759  | 0.0% | 0.0%   | 0.0%   | 97.6%  |
|      | 地方政府向外国政府借款付息支出   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 地方政府向国际组织借款付息支出   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 地方政府其他一般债务付息支出    | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
| 二十四、 | 债务发行费用支出          | 0 | 81      | 83      | 53      | 83      | 0.0% | 102.5% | 100.0% | 156.6% |
|      | 中央政府国内债务发行费用支出    | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 中央政府国外债务发行费用支出    | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | 地方政府一般债务发行费用支出    | 0 | 81      | 83      | 53      | 83      | 0.0% | 102.5% | 100.0% | 156.6% |
|      | 其他                | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%   | 0.0%   | 0.0%   |
|      | <b>一般公共预算支出</b>   | 0 | 370,132 | 339,356 | 344,947 | 321,733 | 0.0% | 86.9%  | 94.8%  | 93.3%  |

## 2023年红塔区税收返还和转移支付收入决算表

单位：万元

| 序号 | 项目                    | 决算数     | 上年决算数   | 决算数为上年数的% |
|----|-----------------------|---------|---------|-----------|
|    | 上级补助收入                | 200,549 | 267,008 | 75.1%     |
| 一、 | 返还性收入                 | 10,949  | 17,954  | 61.0%     |
|    | 所得税基数返还收入             | 4,214   | 4,214   | 100.0%    |
|    | 成品油税费改革税收返还收入         | 2       | 2       | 100.0%    |
|    | 增值税税收返还收入             | 626     | 626     | 100.0%    |
|    | 消费税税收返还收入             | 2       | 2       | 100.0%    |
|    | 增值税“五五分享”税收返还收入       | 10,741  | 10,741  | 100.0%    |
|    | 其他返还性收入               | -4,636  | 2,369   | -195.7%   |
| 二、 | 一般性转移支付收入             | 160,319 | 195,038 | 82.2%     |
|    | 体制补助收入                | 0       | 0       | 0.0%      |
|    | 均衡性转移支付收入             | 20,200  | 19,126  | 105.6%    |
|    | 县级基本财力保障机制奖补资金收入      | 12,641  | 7,890   | 160.2%    |
|    | 结算补助收入                | 43,008  | 32,344  | 133.0%    |
|    | 资源枯竭型城市转移支付补助收入       | 0       | 0       | 0.0%      |
|    | 企业事业单位划转补助收入          | 4,002   | 4,002   | 100.0%    |
|    | 产粮(油)大县奖励资金收入         | 126     | 202     | 62.4%     |
|    | 重点生态功能区转移支付收入         | 750     | 519     | 144.5%    |
|    | 固定数额补助收入              | 5,993   | 5,784   | 103.6%    |
|    | 革命老区转移支付收入            | 0       | 0       | 0.0%      |
|    | 民族地区转移支付收入            | 0       | 0       | 0.0%      |
|    | 边境地区转移支付收入            | 0       | 0       | 0.0%      |
|    | 巩固脱贫攻坚成果衔接乡村振兴转移支付收入  | 3,123   | 1,822   | 171.4%    |
|    | 一般公共服务共同财政事权转移支付收入    | 0       | 20      | 0.0%      |
|    | 外交共同财政事权转移支付收入        | 0       | 0       | 0.0%      |
|    | 国防共同财政事权转移支付收入        | 0       | 0       | 0.0%      |
|    | 公共安全共同财政事权转移支付收入      | 2,014   | 1,860   | 108.3%    |
|    | 教育共同财政事权转移支付收入        | 15,446  | 16,440  | 94.0%     |
|    | 科学技术共同财政事权转移支付收入      | 500     | 180     | 277.8%    |
|    | 文化旅游体育与传媒共同财政事权转移支付收入 | 120     | 104     | 115.4%    |
|    | 社会保障和就业共同财政事权转移支付收入   | 20,457  | 19,617  | 104.3%    |
|    | 医疗卫生共同财政事权转移支付收入      | 8,584   | 9,049   | 94.9%     |
|    | 节能环保共同财政事权转移支付收入      | 100     | 52      | 192.3%    |
|    | 城乡社区共同财政事权转移支付收入      | 0       | 0       | 0.0%      |
|    | 农林水共同财政事权转移支付收入       | 6,704   | 4,498   | 149.0%    |
|    | 交通运输共同财政事权转移支付收入      | 1,280   | 404     | 316.8%    |
|    | 资源勘探信息等共同财政事权转移支付收入   | 0       | 0       | 0.0%      |
|    | 商业服务业等共同财政事权转移支付收入    | 0       | 0       | 0.0%      |
|    | 金融共同财政事权转移支付收入        | 0       | 0       | 0.0%      |

|    |                       |         |         |        |
|----|-----------------------|---------|---------|--------|
|    | 自然资源海洋气象等共同财政事权转移支付收入 | 0       | 0       | 0.0%   |
|    | 住房保障共同财政事权转移支付收入      | 5,143   | 8,844   | 58.2%  |
|    | 粮油物资储备共同财政事权转移支付收入    | 157     | 0       | 0.0%   |
|    | 灾害防治及应急管理共同财政事权转移支付收入 | 186     | 0       | 0.0%   |
|    | 其他共同财政事权转移支付收入        | 9       | 0       | 0.0%   |
|    | 增值税留抵退税转移支付收入         | 9,563   | 46,182  | 20.7%  |
|    | 其他退税减税降费转移支付收入        | 0       | 6,007   | 0.0%   |
|    | 补充县区财力转移支付收入          | 0       | 9,892   | 0.0%   |
|    | 其他一般性转移支付收入           | 213     | 200     | 106.5% |
| 三、 | 专项转移支付收入              | 29,281  | 54,016  | 54.2%  |
|    | 一般公共服务                | 1,601   | 3,187   | 50.2%  |
|    | 外交                    | 0       | 0       | 0.0%   |
|    | 国防                    | 169     | 160     | 105.6% |
|    | 公共安全                  | 428     | 577     | 74.2%  |
|    | 教育                    | 456     | 1,246   | 36.6%  |
|    | 科学技术                  | 256     | 1,091   | 23.5%  |
|    | 文化旅游体育与传媒             | 1,751   | 2,282   | 76.7%  |
|    | 社会保障和就业               | 1,758   | 1,682   | 104.5% |
|    | 卫生健康                  | 1,231   | 930     | 132.4% |
|    | 节能环保                  | 893     | 306     | 291.8% |
|    | 城乡社区                  | 2,909   | 590     | 493.1% |
|    | 农林水                   | 5,770   | 21,688  | 26.6%  |
|    | 交通运输                  | 731     | 1,140   | 64.1%  |
|    | 资源勘探信息等               | 198     | 152     | 130.3% |
|    | 商业服务业等                | 300     | 272     | 110.3% |
|    | 金融                    | 6       | 1       | 600.0% |
|    | 自然资源海洋气象等             | 72      | 12      | 600.0% |
|    | 住房保障                  | 10,592  | 18,251  | 58.0%  |
|    | 粮油物资储备                | 0       | 0       | 0.0%   |
|    | 灾害防治及应急管理             | 160     | 349     | 45.8%  |
|    | 其他收入                  | 0       | 100     | 0.0%   |
| 四、 | 上解上级支出                | 62,753  | 75,938  | 82.6%  |
|    | 体制上解支出                | 37,746  | 36,651  | 103.0% |
|    | 专项上解支出                | 25,007  | 39,287  | 63.7%  |
|    | 上级税收返还和转移支付收入         | 137,796 | 191,070 | 72.1%  |

## 2023年红塔区本级一般公共预算收入决算表

单位：万元

| 项 目             | 预算数            | 调整预算数          | 上年决算数          | 决算数            | 决算数为预算数的%    | 决算数为调整预算数的%  | 决算数为上年决算数的%   |
|-----------------|----------------|----------------|----------------|----------------|--------------|--------------|---------------|
| 税收收入            | 168,082        | 137,616        | 15,661         | 128,778        | 76.6%        | 93.6%        | 822.3%        |
| 增值税             | 64,466         | 52,026         | 13,974         | 56,621         | 87.8%        | 108.8%       | 405.2%        |
| 企业所得税           | 6,728          | 6,355          |                | 5,364          | 79.7%        | 84.4%        | 0.0%          |
| 企业所得税退税         | 0              | 0              | 9              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 个人所得税(款)        | 2,899          | 2,348          | 3              | 2,144          | 74.0%        | 91.3%        | 71466.7%      |
| 资源税             | 1,303          | 783            |                | 726            | 55.7%        | 92.7%        | 0.0%          |
| 城市维护建设税         | 7,975          | 6,561          |                | 6,326          | 79.3%        | 96.4%        | 0.0%          |
| 房产税             | 9,250          | 6,804          | 2              | 6,634          | 71.7%        | 97.5%        | 331700.0%     |
| 印花税             | 3,774          | 4,578          |                | 4,090          | 108.4%       | 89.3%        | 0.0%          |
| 城镇土地使用税         | 6,680          | 4,220          | 1              | 4,115          | 61.6%        | 97.5%        | 411500.0%     |
| 土地增值税           | 27,400         | 25,230         |                | 18,205         | 66.4%        | 72.2%        | 0.0%          |
| 车船税(款)          | 4,598          | 4,798          |                | 4,865          | 105.8%       | 101.4%       | 0.0%          |
| 耕地占用税(款)        | 689            | 2,987          | 1,671          | 3,490          | 506.5%       | 116.8%       | 208.9%        |
| 契税(款)           | 28,500         | 17,565         | 1              | 12,867         | 45.1%        | 73.3%        | 1286700.0%    |
| 烟叶税(款)          | 2,591          | 2,726          |                | 2,750          | 106.1%       | 100.9%       | 0.0%          |
| 环境保护税(款)        | 1,229          | 635            |                | 581            | 47.3%        | 91.5%        | 0.0%          |
| 其他税收收入(款)       |                |                |                | 0              | 0.0%         | 0.0%         | 0.0%          |
| 非税收入            | 43,536         | 44,606         | 63,459         | 40,375         | 92.7%        | 90.5%        | 63.6%         |
| 专项收入            | 4,451          | 5,023          | 1,658          | 5,428          | 122.0%       | 108.1%       | 327.4%        |
| 行政事业性收费收入       | 21,447         | 22,489         | 14,939         | 8,578          | 40.0%        | 38.1%        | 57.4%         |
| 罚没收入            | 4,810          | 4,085          | 4,409          | 3,694          | 76.8%        | 90.4%        | 83.8%         |
| 国有资本经营收入        | 0              | 0              | 21             | 0              | 0.0%         | 0.0%         | 0.0%          |
| 国有资源(资产)有偿使用收入  | 878            | 1,260          | 1,646          | 10,905         | 1242.0%      | 865.5%       | 662.5%        |
| 捐赠收入            | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 政府住房基金收入        | 11,950         | 11,612         | 40,694         | 11,660         | 97.6%        | 100.4%       | 28.7%         |
| 其他收入(款)         | 0              |                | 92             | 110            | 0.0%         | 0.0%         | 119.6%        |
|                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| <b>一般公共预算收入</b> | <b>211,618</b> | <b>182,222</b> | <b>79,120</b>  | <b>169,153</b> | <b>79.9%</b> | <b>92.8%</b> | <b>213.8%</b> |
|                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 上级补助收入          | 0              | 0              | 267,008        | 200,549        | 0.0%         | 0.0%         | 75.1%         |
| 返还性收入           | 0              | 0              | 17,954         | 10,949         | 0.0%         | 0.0%         | 61.0%         |
| 一般性转移支付收入       | 0              | 0              | 195,038        | 160,319        | 0.0%         | 0.0%         | 82.2%         |
| 专项转移支付收入        | 0              | 0              | 54,016         | 29,281         | 0.0%         | 0.0%         | 54.2%         |
| 下级上解收入          | 0              | 0              | 68,799         | 0              | 0.0%         | 0.0%         | 0.0%          |
| 待偿债置换一般债券上年结余   | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 上年结余            | 0              | 0              | 8,071          | 15,488         | 0.0%         | 0.0%         | 191.9%        |
| 调入资金            | 0              | 0              | 15,056         | 22,727         | 0.0%         | 0.0%         | 150.9%        |
| 债务收入            | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 债务转贷收入          | 0              | 0              | 52,700         | 78,937         | 0.0%         | 0.0%         | 149.8%        |
| 国债转贷收入          | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 国债转贷资金上年结余      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 国债转贷补助数         | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 动用预算稳定调节基金      | 0              | 0              | 0              | 1,954          | 0.0%         | 0.0%         | 0.0%          |
| 区域间转移性收入        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 省补助计划单列市收入      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 计划单列市上解省收入      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| <b>收入总计</b>     | <b>211,618</b> | <b>182,222</b> | <b>490,754</b> | <b>488,808</b> | <b>0.0%</b>  | <b>0.0%</b>  | <b>99.6%</b>  |

## 2023年红塔区本级一般公共预算支出决算表

单位：万元

| 项目              | 预算数            | 调整预算数          | 上年决算数          | 决算数            | 决算数为预算数的%    | 决算数为调整预算数的%  | 决算数为上年决算数的%   |
|-----------------|----------------|----------------|----------------|----------------|--------------|--------------|---------------|
| 一般公共预算支出        | 31,930         | 25,775         | 19,980         | 25,775         | 80.7%        | 100.0%       | 129.0%        |
| 外交支出            | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 国防支出            | 68             | 252            | 262            | 252            | 370.6%       | 100.0%       | 96.2%         |
| 公共安全支出          | 18,662         | 17,741         | 18,152         | 17,741         | 95.1%        | 100.0%       | 97.7%         |
| 教育支出            | 75,211         | 89,719         | 83,900         | 84,260         | 112.0%       | 93.9%        | 100.4%        |
| 科学技术支出          | 1,349          | 981            | 1,156          | 981            | 72.7%        | 100.0%       | 84.9%         |
| 文化旅游体育与传媒支出     | 3,801          | 4,001          | 3,176          | 4,001          | 105.3%       | 100.0%       | 126.0%        |
| 社会保障和就业支出       | 73,146         | 59,602         | 47,754         | 53,022         | 72.5%        | 89.0%        | 111.0%        |
| 卫生健康支出          | 31,001         | 35,056         | 31,877         | 31,678         | 102.2%       | 90.4%        | 99.4%         |
| 节能环保支出          | 594            | 759            | 271            | 759            | 127.8%       | 100.0%       | 280.1%        |
| 城乡社区支出          | 31,953         | 28,236         | 20,496         | 28,236         | 88.4%        | 100.0%       | 137.8%        |
| 农林水支出           | 20,959         | 28,053         | 18,558         | 25,853         | 123.4%       | 92.2%        | 139.3%        |
| 交通运输支出          | 836            | 2,487          | 1,854          | 2,487          | 297.5%       | 100.0%       | 134.1%        |
| 资源勘探工业信息等支出     | 150            | 110            | 102            | 110            | 73.3%        | 100.0%       | 107.8%        |
| 商业服务业等支出        | 353            | 421            | 586            | 421            | 119.3%       | 100.0%       | 71.8%         |
| 金融支出            | 0              | 2              | 1              | 2              | 0.0%         | 100.0%       | 200.0%        |
| 援助其他地区支出        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 自然资源海洋气象等支出     | 2,552          | 2,114          | 2,202          | 2,114          | 82.8%        | 100.0%       | 96.0%         |
| 住房保障支出          | 16,670         | 20,525         | 33,363         | 20,525         | 123.1%       | 100.0%       | 61.5%         |
| 粮油物资储备支出        | 754            | 514            | 735            | 514            | 68.2%        | 100.0%       | 69.9%         |
| 灾害防治及应急管理支出     | 4,906          | 3,600          | 4,288          | 3,600          | 73.4%        | 100.0%       | 84.0%         |
| 预备费             | 3,700          | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 其他支出(类)         | 34,055         | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 债务付息支出          | 14,581         | 13,759         | 14,092         | 13,759         | 94.4%        | 100.0%       | 97.6%         |
| 债务发行费用支出        | 81             | 83             | 53             | 83             | 102.5%       | 100.0%       | 156.6%        |
| <b>一般公共预算支出</b> | <b>367,312</b> | <b>333,790</b> | <b>302,858</b> | <b>316,173</b> | <b>86.1%</b> | <b>94.7%</b> | <b>104.4%</b> |
|                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 补助下级支出          | 0              | 0              | 37,845         | 2,555          | 0.0%         | 0.0%         | 6.8%          |
| 返还性支出           | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 一般性转移支付支出       | 0              | 0              | 37,845         | 2,555          | 0.0%         | 0.0%         | 6.8%          |
| 专项转移支付支出        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 上解上级支出          | 0              | 0              | 75,938         | 62,753         | 0.0%         | 0.0%         | 82.6%         |
| 调出资金            | 0              | 0              | 2,638          | 6,820          | 0.0%         | 0.0%         | 258.5%        |
| 债务还本支出          | 0              | 0              | 54,033         | 81,686         | 0.0%         | 0.0%         | 151.2%        |
| 债务转贷支出          | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 补充预算周转金         | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 拨付国债转贷资金数       | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 国债转贷资金结余        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 安排预算稳定调节基金      | 0              | 0              | 1,954          | 1,204          | 0.0%         | 0.0%         | 61.6%         |
| 区域间转移性支出        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 计划单列市上解省支出      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 省补助计划单列市支出      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 待偿置换换一般债券结余     | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| 年终结余            | 0              | 0              | 15,488         | 17,617         | 0.0%         | 0.0%         | 113.7%        |
| 减:结转下年的支出       | 0              | 0              | 15,488         | 17,617         | 0.0%         | 0.0%         | 113.7%        |
| 净结余             | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
|                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%          |
| <b>支出总计</b>     | <b>0</b>       | <b>0</b>       | <b>490,754</b> | <b>488,808</b> | <b>0.0%</b>  | <b>0.0%</b>  | <b>99.6%</b>  |

## 2023年红塔区本级一般公共预算支出决算明细表

单位:万元

| 序号 | 项 目                 | 预算数    | 调整预算数  | 上年决算数  | 决算数    | 决算数为预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的% |
|----|---------------------|--------|--------|--------|--------|-----------|-------------|-------------|
| 一、 | 一般公共预算支出            | 31,930 | 25,775 | 19,980 | 25,775 | 81.7%     | 100.0%      | 87.4%       |
| 其中 | 人大事务                | 996    | 829    | 772    | 829    | 85.5%     | 100.0%      | 97.0%       |
|    | 行政运行                | 0      | 0      | 501    | 506    | 0.0%      | 0.0%        | 101.0%      |
|    | 一般行政管理事务            | 0      | 0      | 56     | 44     | 0.0%      | 0.0%        | 64.7%       |
|    | 机关服务                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 人大会议                | 0      | 0      | 38     | 25     | 0.0%      | 0.0%        | 65.8%       |
|    | 人大立法                | 0      | 0      | 0      | 1      | 0.0%      | 0.0%        | 0.0%        |
|    | 人大监督                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 人大代表履职能力提升          | 0      | 0      | 5      | 5      | 0.0%      | 0.0%        | 100.0%      |
|    | 代表工作                | 0      | 0      | 146    | 216    | 0.0%      | 0.0%        | 98.4%       |
|    | 人大信访工作              | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 事业运行                | 0      | 0      | 26     | 32     | 0.0%      | 0.0%        | 123.1%      |
|    | 其他人大事务支出            | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 政协事务                | 725    | 630    | 625    | 630    | 91.3%     | 100.0%      | 93.0%       |
|    | 行政运行                | 0      | 0      | 501    | 575    | 0.0%      | 0.0%        | 104.0%      |
|    | 一般行政管理事务            | 0      | 0      | 56     | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 机关服务                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 政协会议                | 0      | 0      | 40     | 22     | 0.0%      | 0.0%        | 55.0%       |
|    | 委员视察                | 0      | 0      | 14     | 1      | 0.0%      | 0.0%        | 7.1%        |
|    | 参政议政                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 26.0%       |
|    | 事业运行                | 0      | 0      | 26     | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 其他政协事务支出            | 0      | 0      | 18     | 32     | 0.0%      | 0.0%        | 191.3%      |
|    | 政府办公厅(室)及相关机构事务     | 10,418 | 8,118  | 4,478  | 8,118  | 79.9%     | 100.0%      | 89.7%       |
|    | 行政运行                | 0      | 0      | 1,071  | 5,023  | 0.0%      | 0.0%        | 121.3%      |
|    | 一般行政管理事务            | 0      | 0      | 2,398  | 1,217  | 0.0%      | 0.0%        | 40.2%       |
|    | 机关服务                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 专项服务                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 专项业务及机关事务管理         | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 政务公开审批              | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 信访事务                | 0      | 0      | 32     | 26     | 0.0%      | 0.0%        | 81.3%       |
|    | 参事事务                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 事业运行                | 0      | 0      | 362    | 543    | 0.0%      | 0.0%        | 155.0%      |
|    | 其他政府办公厅(室)及相关机构事务支出 | 0      | 0      | 615    | 1,309  | 0.0%      | 0.0%        | 91.6%       |
|    | 发展与改革事务             | 1,344  | 1,186  | 1,437  | 1,186  | 88.6%     | 100.0%      | 50.5%       |
|    | 行政运行                | 0      | 0      | 1,035  | 932    | 0.0%      | 0.0%        | 90.0%       |
|    | 一般行政管理事务            | 0      | 0      | 3      | 63     | 0.0%      | 0.0%        | 2100.0%     |
|    | 机关服务                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 战略规划与实施             | 0      | 0      | 20     | 15     | 0.0%      | 0.0%        | 23.8%       |
|    | 日常经济运行调节            | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 社会事业发展规划            | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 经济体制改革研究            | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 物价管理                | 0      | 0      | 9      | 2      | 0.0%      | 0.0%        | 22.2%       |
|    | 事业运行                | 0      | 0      | 174    | 166    | 0.0%      | 0.0%        | 95.4%       |
|    | 其他发展与改革事务支出         | 0      | 0      | 196    | 8      | 0.0%      | 0.0%        | 0.7%        |
|    | 统计信息事务              | 858    | 775    | 384    | 775    | 90.8%     | 100.0%      | 123.4%      |
|    | 行政运行                | 0      | 0      | 193    | 187    | 0.0%      | 0.0%        | 96.9%       |
|    | 一般行政管理事务            | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 机关服务                | 0      | 0      | 0      | 8      | 0.0%      | 0.0%        | 0.0%        |
|    | 信息事务                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 专项统计业务              | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 统计管理                | 0      | 0      | 0      | 0      | 0.0%      | 0.0%        | 0.0%        |
|    | 专项普查活动              | 0      | 0      | 0      | 160    | 0.0%      | 0.0%        | 0.0%        |



|            |       |       |     |       |       |        |        |
|------------|-------|-------|-----|-------|-------|--------|--------|
| 统计抽样调查     | 0     | 0     | 59  | 53    | 0.0%  | 0.0%   | 89.8%  |
| 事业运行       | 0     | 0     | 132 | 367   | 0.0%  | 0.0%   | 98.8%  |
| 其他统计信息事务支出 | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 财政事务       | 2,833 | 2,066 | 975 | 2,066 | 73.3% | 100.0% | 121.3% |
| 行政运行       | 0     | 0     | 545 | 1,082 | 0.0%  | 0.0%   | 94.8%  |
| 一般行政管理事务   | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 机关服务       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 预算改革业务     | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 财政国库业务     | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 财政监察       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 信息化建设      | 0     | 0     | 0   | 10    | 0.0%  | 0.0%   | 0.0%   |
| 财政委托业务支出   | 0     | 0     | 163 | 413   | 0.0%  | 0.0%   | 253.4% |
| 事业运行       | 0     | 0     | 267 | 339   | 0.0%  | 0.0%   | 128.5% |
| 其他财政事务支出   | 0     | 0     | 0   | 222   | 0.0%  | 0.0%   | 166.4% |
| 税收事务       | 1,110 | 541   | 967 | 541   | 48.7% | 100.0% | 55.9%  |
| 行政运行       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 一般行政管理事务   | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 机关服务       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 信息化建设      | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 税收业务       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 事业运行       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 其他税收事务支出   | 0     | 0     | 967 | 541   | 0.0%  | 0.0%   | 55.9%  |
| 审计事务       | 48    | 29    | 30  | 29    | 60.4% | 100.0% | 96.7%  |
| 行政运行       | 0     | 0     | 14  | 29    | 0.0%  | 0.0%   | 207.1% |
| 一般行政管理事务   | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 机关服务       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 审计业务       | 0     | 0     | 9   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 审计管理       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 信息化建设      | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 事业运行       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 其他审计事务支出   | 0     | 0     | 7   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 海关事务       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 行政运行       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 一般行政管理事务   | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 机关服务       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 缉私办案       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 口岸管理       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 信息化建设      | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 海关关务       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 关税征管       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 海关监管       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 检验检疫       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 事业运行       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 其他海关事务支出   | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 商贸事务       | 2,115 | 975   | 560 | 975   | 46.1% | 100.0% | 174.1% |
| 行政运行       | 0     | 0     | 289 | 304   | 0.0%  | 0.0%   | 105.2% |
| 一般行政管理事务   | 0     | 0     | 0   | 18    | 0.0%  | 0.0%   | 0.0%   |
| 机关服务       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 对外贸易管理     | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 国际经济合作     | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 外资管理       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 国内贸易管理     | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 招商引资       | 0     | 0     | 51  | 74    | 0.0%  | 0.0%   | 145.1% |
| 事业运行       | 0     | 0     | 105 | 100   | 0.0%  | 0.0%   | 95.2%  |
| 其他商贸事务支出   | 0     | 0     | 115 | 479   | 0.0%  | 0.0%   | 416.5% |
| 知识产权事务     | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |
| 行政运行       | 0     | 0     | 0   | 0     | 0.0%  | 0.0%   | 0.0%   |

|    |            |       |       |       |       |       |        |         |
|----|------------|-------|-------|-------|-------|-------|--------|---------|
|    | 一般行政管理事务   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 机关服务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 专利审批       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 知识产权战略和规划  | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 国际合作与交流    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 知识产权宏观管理   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 商标管理       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 原产地地理标志管理  | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 事业运行       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 其他知识产权事务支出 | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 民族事务       | 0     | 715   | 104   | 715   | 0.0%  | 100.0% | 687.5%  |
|    | 行政运行       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 一般行政管理事务   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 机关服务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 民族工作专项     | 0     | 0     | 88    | 17    | 0.0%  | 0.0%   | 19.3%   |
|    | 事业运行       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 其他民族事务支出   | 0     | 0     | 16    | 698   | 0.0%  | 0.0%   | 4362.5% |
|    | 档案事务       | 148   | 124   | 111   | 124   | 83.8% | 100.0% | 111.7%  |
|    | 行政运行       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 一般行政管理事务   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 机关服务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 档案馆        | 0     | 0     | 111   | 124   | 0.0%  | 0.0%   | 111.7%  |
|    | 其他档案事务支出   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 群众团体事务     | 552   | 522   | 493   | 522   | 94.7% | 100.0% | 105.9%  |
|    | 行政运行       | 0     | 0     | 297   | 322   | 0.0%  | 0.0%   | 108.4%  |
|    | 一般行政管理事务   | 0     | 0     | 64    | 39    | 0.0%  | 0.0%   | 61.5%   |
|    | 机关服务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 工会事务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 事业运行       | 0     | 0     | 78    | 101   | 0.0%  | 0.0%   | 129.5%  |
|    | 其他群众团体事务支出 | 0     | 0     | 54    | 60    | 0.0%  | 0.0%   | 111.1%  |
|    | 市场监督管理事务   | 2,777 | 2,659 | 2,383 | 2,659 | 95.8% | 100.0% | 110.4%  |
|    | 行政运行       | 0     | 0     | 2,007 | 2,314 | 0.0%  | 0.0%   | 115.3%  |
|    | 一般行政管理事务   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 机关服务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 市场主体管理     | 0     | 0     | 44    | 57    | 0.0%  | 0.0%   | 129.5%  |
|    | 市场秩序执法     | 0     | 0     | 66    | 44    | 0.0%  | 0.0%   | 66.7%   |
|    | 信息化建设      | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 质量基础       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 药品事务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 医疗器械事务     | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 化妆品事务      | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 质量安全监管     | 0     | 0     | 9     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 食品安全监管     | 0     | 0     | 41    | 40    | 0.0%  | 0.0%   | 60.6%   |
|    | 事业运行       | 0     | 0     | 211   | 201   | 0.0%  | 0.0%   | 95.3%   |
|    | 其他市场监督管理事务 | 0     | 0     | 5     | 3     | 0.0%  | 0.0%   | 60.0%   |
| 二、 | 外交支出       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 外交管理事务     | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 行政运行       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 一般行政管理事务   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 机关服务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 专项业务       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 事业运行       | 0     | 0     | 26    | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 其他外交管理事务支出 | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 驻外机构       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 驻外使领馆(团、处) | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 其他驻外机构支出   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |
|    | 对外援助       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%    |

|    |             |        |        |        |        |        |        |        |
|----|-------------|--------|--------|--------|--------|--------|--------|--------|
|    | 援外优惠贷款贴息    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 对外援助        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 国际组织        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 国际组织会费      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 国际组织捐赠      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 维和摊款        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 国际组织股金及基金   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他国际组织支出    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 对外合作与交流     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 在华国际会议      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 国际交流活动      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 对外合作活动      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他对外合作与交流支出 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 对外宣传(款)     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 对外宣传(项)     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 边界勘界联检      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 边界勘界        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 边界联检        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 边界界桩维护      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他支出        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 国际发展合作      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 行政运行        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他国际发展合作支出  | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他外交支出(款)   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他外交支出(项)   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
| 三、 | 国防支出        | 68     | 252    | 262    | 252    | 370.6% | 100.0% | 87.5%  |
| 四、 | 公共安全支出      | 18,662 | 17,741 | 18,152 | 17,741 | 95.0%  | 100.0% | 95.0%  |
| 其中 | 武装警察部队(款)   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 公安          | 17,276 | 16,246 | 16,917 | 16,246 | 94.0%  | 100.0% | 93.5%  |
|    | 国家安全        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 行政运行        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 安全业务        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他国家安全支出    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 检察          | 14     | 18     | 7      | 18     | 128.6% | 100.0% | 257.1% |
|    | 法院          | 59     | 117    | 100    | 117    | 198.3% | 100.0% | 117.0% |
|    | 司法          | 1,313  | 1,341  | 1,124  | 1,341  | 102.1% | 100.0% | 119.3% |
|    | 监狱          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 行政运行        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 罪犯生活及医疗卫生   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 监狱业务及罪犯改造   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 狱政设施建设      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 信息化建设       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他监狱支出      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 强制隔离戒毒      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 行政运行        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 强制隔离戒毒人员生活  | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |

|    |            |        |        |        |        |        |        |        |
|----|------------|--------|--------|--------|--------|--------|--------|--------|
|    | 强制隔离戒毒人员教育 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 所政设施建设     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 信息化建设      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他强制隔离戒毒支出 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 国家保密       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 行政运行       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 保密技术       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 保密管理       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他国家保密支出   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 缉私警察       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
| 五、 | 教育支出       | 75,211 | 89,719 | 83,900 | 84,260 | 112.0% | 93.9%  | 100.4% |
|    | 教育管理事务     | 929    | 884    | 932    | 884    | 95.2%  | 100.0% | 94.8%  |
|    | 行政运行       | 0      | 0      | 501    | 322    | 0.0%   | 0.0%   | 101.9% |
|    | 一般行政管理事务   | 0      | 0      | 56     | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他教育管理事务支出 | 0      | 0      | 616    | 562    | 0.0%   | 0.0%   | 91.2%  |
|    | 普通教育       | 63,089 | 66,798 | 74,561 | 61,839 | 98.0%  | 92.6%  | 82.9%  |
|    | 学前教育       | 0      | 0      | 10,245 | 6,188  | 0.0%   | 0.0%   | 60.3%  |
|    | 小学教育       | 0      | 0      | 35,497 | 31,412 | 0.0%   | 0.0%   | 88.5%  |
|    | 初中教育       | 0      | 0      | 19,107 | 19,237 | 0.0%   | 0.0%   | 100.7% |
|    | 高中教育       | 0      | 0      | 5,055  | 4,705  | 0.0%   | 0.0%   | 93.1%  |
|    | 高等教育       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他普通教育支出   | 0      | 0      | 4,657  | 297    | 0.0%   | 0.0%   | 6.4%   |
|    | 职业教育       | 5,390  | 4,805  | 4,367  | 4,337  | 80.5%  | 90.3%  | 99.3%  |
|    | 初等职业教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 中等职业教育     | 0      | 0      | 4,296  | 4,267  | 0.0%   | 0.0%   | 99.3%  |
|    | 技校教育       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 高等职业教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他职业教育支出   | 0      | 0      | 71     | 70     | 0.0%   | 0.0%   | 98.6%  |
|    | 成人教育       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 成人初等教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 成人中等教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 成人高等教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 成人广播电视教育   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他成人教育支出   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 广播电视教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 广播电视学校     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 教育电视台      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他广播电视教育支出 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 留学教育       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 出国留学教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 来华留学教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他留学教育支出   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 特殊教育       | 17     | 59     | 61     | 27     | 158.8% | 45.8%  | 44.3%  |
|    | 特殊教育教育     | 0      | 0      | 61     | 27     | 0.0%   | 0.0%   | 44.3%  |
|    | 工读学校教育     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他特殊教育支出   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 进修及培训      | 670    | 608    | 827    | 608    | 90.7%  | 100.0% | 73.5%  |
|    | 教师进修       | 0      | 0      | 177    | 171    | 0.0%   | 0.0%   | 96.6%  |
|    | 干部教育       | 0      | 0      | 650    | 281    | 0.0%   | 0.0%   | 43.2%  |
|    | 培训支出       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 退役士兵能力提升   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他进修及培训    | 0      | 0      | 0      | 156    | 0.0%   | 0.0%   | 0.0%   |

|    |              |       |        |       |        |        |        |         |
|----|--------------|-------|--------|-------|--------|--------|--------|---------|
|    | 教育费附加安排的支出   | 4,985 | 15,353 | 3,134 | 15,353 | 308.0% | 100.0% | 489.6%  |
|    | 农村中小学校舍建设    | 0     | 0      | 0     | 2,500  | 0.0%   | 0.0%   | 0.0%    |
|    | 农村中小学教学设施    | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 城市中小学校舍建设    | 0     | 0      | 0     | 11,318 | 0.0%   | 0.0%   | 0.0%    |
|    | 城市中小学教学设施    | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 中等职业学校教学设施   | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 其他教育费附加安排的支出 | 0     | 0      | 3,134 | 1,535  | 0.0%   | 0.0%   | 48.9%   |
|    | 其他教育支出(款)    | 0     | 0      | 18    | 1,212  | 925.2% | 100.0% | 5050.0% |
|    | 其他教育支出(项)    | 0     | 0      | 18    | 1,212  | 0.0%   | 0.0%   | 5050.0% |
| 六、 | 科学技术支出       | 1,349 | 981    | 1,156 | 981    | 73.4%  | 100.0% | 83.3%   |
|    | 科学技术管理事务     | 1,123 | 320    | 291   | 320    | 28.5%  | 100.0% | 110.0%  |
|    | 行政运行         | 0     | 0      | 191   | 151    | 0.0%   | 0.0%   | 79.1%   |
|    | 一般行政管理事务     | 0     | 0      | 100   | 138    | 0.0%   | 0.0%   | 138.0%  |
|    | 机关服务         | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科学技术管理事务支出 | 0     | 0      | 0     | 31     | 0.0%   | 0.0%   | 0.0%    |
|    | 基础研究         | 0     | 11     | 0     | 11     | 0.0%   | 100.0% | 0.0%    |
|    | 机构运行         | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 自然科学基金       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 实验室及相关设施     | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 重大科学工程       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 专项基础科研       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 专项技术基础       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 科技人才队伍建设     | 0     | 0      | 0     | 11     | 0.0%   | 0.0%   | 0.0%    |
|    | 其他基础研究支出     | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 应用研究         | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 机构运行         | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 社会公益研究       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 高技术研究        | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 专项科研试制       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 其他应用研究支出     | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 技术与开发        | 0     | 86     | 431   | 86     | 0.0%   | 100.0% | 20.0%   |
|    | 机构运行         | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 科技成果转化与扩散    | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 共性技术与开发      | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 其他技术与开发支出    | 0     | 0      | 431   | 86     | 0.0%   | 0.0%   | 20.0%   |
|    | 科技条件与服务      | 0     | 118    | 0     | 118    | 0.0%   | 100.0% | 0.0%    |
|    | 机构运行         | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 技术创新服务体系     | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 科技条件专项       | 0     | 0      | 0     | 118    | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科技条件与服务支出  | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 社会科学         | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 社会科学研究机构     | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 社会科学研究       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 社科基金支出       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 其他社会科学支出     | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 科学技术普及       | 226   | 299    | 242   | 299    | 132.3% | 100.0% | 108.7%  |
|    | 机构运行         | 0     | 0      | 0     | 212    | 0.0%   | 0.0%   | 92.2%   |
|    | 科普活动         | 0     | 0      | 12    | 87     | 0.0%   | 0.0%   | 217.5%  |
|    | 青少年科技活动      | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 学术交流活动       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 科技馆站         | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科学技术普及支出   | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 科技交流与合作      | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 国际交流与合作      | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 重大科技合作项目     | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科技交流与合作支出  | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |
|    | 科技重大项目       | 0     | 0      | 0     | 0      | 0.0%   | 0.0%   | 0.0%    |

|    |             |       |       |       |       |        |        |         |
|----|-------------|-------|-------|-------|-------|--------|--------|---------|
|    | 科技重大专项      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 重点研发计划      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科技重大项目    | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科学技术支出(款) | 0     | 0     | 192   | 147   | 0.0%   | 100.0% | 81.3%   |
|    | 科技奖励        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 核应急         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 转制科研机构      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 其他科学技术支出(项) | 0     | 0     | 192   | 147   | 0.0%   | 0.0%   | 81.3%   |
| 七、 | 文化旅游体育与传媒支出 | 3,801 | 4,001 | 3,176 | 4,001 | 105.5% | 100.0% | 108.1%  |
|    | 文化和旅游       | 2,277 | 2,299 | 1,442 | 2,299 | 101.5% | 100.0% | 117.7%  |
|    | 行政运行        | 0     | 0     | 456   | 370   | 0.0%   | 0.0%   | 81.1%   |
|    | 一般行政管理事务    | 0     | 0     | 0     | 6     | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 图书馆         | 0     | 0     | 215   | 224   | 0.0%   | 0.0%   | 104.2%  |
|    | 文化展示及纪念机构   | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 艺术表演场所      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 艺术表演团体      | 0     | 0     | 402   | 407   | 0.0%   | 0.0%   | 101.2%  |
|    | 文化活动        | 0     | 0     | 105   | 80    | 0.0%   | 0.0%   | 76.2%   |
|    | 群众文化        | 0     | 0     | 190   | 600   | 0.0%   | 0.0%   | 99.0%   |
|    | 文化和旅游交流与合作  | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 文化创作与保护     | 0     | 0     | 8     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 文化和旅游市场管理   | 0     | 0     | 1     | 51    | 0.0%   | 0.0%   | 5100.0% |
|    | 旅游宣传        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 文化和旅游管理事务   | 0     | 0     | 0     | 15    | 0.0%   | 0.0%   | 150.0%  |
|    | 其他文化和旅游支出   | 0     | 0     | 65    | 546   | 0.0%   | 0.0%   | 371.3%  |
|    | 文物          | 179   | 225   | 242   | 225   | 125.7% | 100.0% | 93.0%   |
|    | 行政运行        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 一般行政管理事务    | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 文物保护        | 0     | 0     | 75    | 72    | 0.0%   | 0.0%   | 96.0%   |
|    | 博物馆         | 0     | 0     | 23    | 17    | 0.0%   | 0.0%   | 73.9%   |
|    | 历史名城与古迹     | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 其他文物支出      | 0     | 0     | 144   | 136   | 0.0%   | 0.0%   | 94.4%   |
|    | 体育          | 289   | 396   | 239   | 396   | 137.0% | 100.0% | 165.7%  |
|    | 行政运行        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 一般行政管理事务    | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 运动项目管理      | 0     | 0     | 0     | 6     | 0.0%   | 0.0%   | 0.0%    |
|    | 体育竞赛        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 体育训练        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 体育场馆        | 0     | 0     | 0     | 100   | 0.0%   | 0.0%   | 0.0%    |
|    | 群众体育        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 体育交流与合作     | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 其他体育支出      | 0     | 0     | 0     | 290   | 0.0%   | 0.0%   | 121.3%  |
|    | 新闻出版电影      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 行政运行        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 一般行政管理事务    | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 新闻通讯        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 出版发行        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 版权管理        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 电影          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 其他新闻出版电影支出  | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 广播电视        | 1,056 | 649   | 1,107 | 649   | 61.5%  | 100.0% | 58.6%   |
|    | 行政运行        | 0     | 0     | 501   | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 一般行政管理事务    | 0     | 0     | 56    | 0     | 0.0%   | 0.0%   | 0.0%    |
|    | 机关服务        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%    |

|    |                    |        |        |        |        |        |        |        |
|----|--------------------|--------|--------|--------|--------|--------|--------|--------|
|    | 监测监管               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 传输发射               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 广播电视事务             | 0      | 0      | 806    | 649    | 0.0%   | 0.0%   | 80.5%  |
|    | 其他广播电视支出           | 0      | 0      | 301    | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他文化旅游体育与传媒支出(款)   | 0      | 0      | 146    | 432    | 0.0%   | 100.0% | 260.2% |
|    | 宣传文化发展专项支出         | 0      | 0      | 0      | 17     | 0.0%   | 0.0%   | 0.0%   |
|    | 文化产业发展专项支出         | 0      | 0      | 0      | 411    | 0.0%   | 0.0%   | 0.0%   |
|    | 其他文化旅游体育与传媒支出(项)   | 0      | 0      | 146    | 4      | 0.0%   | 0.0%   | 2.4%   |
| 八、 | 社会保障和就业支出          | 73,146 | 59,602 | 47,754 | 53,022 | 72.6%  | 89.0%  | 103.1% |
|    | 人力资源和社会保障管理事务      | 3,109  | 2,821  | 1,900  | 2,821  | 90.8%  | 100.0% | 104.6% |
|    | 行政运行               | 0      | 0      | 1,076  | 1,050  | 0.0%   | 0.0%   | 97.6%  |
|    | 一般行政管理事务           | 0      | 0      | 0      | 48     | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 综合业务管理             | 0      | 0      | 0      | 3      | 0.0%   | 0.0%   | 0.0%   |
|    | 劳动保障监察             | 0      | 0      | 0      | 308    | 0.0%   | 0.0%   | 0.0%   |
|    | 就业管理事务             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 社会保险业务管理事务         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 信息化建设              | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 社会保险经办机构           | 0      | 0      | 9      | 714    | 0.0%   | 0.0%   | 94.6%  |
|    | 劳动关系和维权            | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 公共就业服务和职业技能鉴定机构    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 劳动人事争议调解仲裁         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 政府特殊津贴             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 资助留学回国人员           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 博士后日常经费            | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 引进人才费用             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 事业运行               | 0      | 0      | 143    | 166    | 0.0%   | 0.0%   | 116.1% |
|    | 其他人力资源和社会保障管理事务支出  | 0      | 0      | 672    | 532    | 0.0%   | 0.0%   | 74.3%  |
|    | 民政管理事务             | 441    | 569    | 576    | 569    | 131.5% | 100.0% | 77.5%  |
|    | 行政运行               | 0      | 0      | 393    | 176    | 0.0%   | 0.0%   | 44.8%  |
|    | 一般行政管理事务           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 社会组织管理             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 行政区划和地名管理          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 基层政权建设和社区治理        | 0      | 0      | 19     | 34     | 0.0%   | 0.0%   | 35.5%  |
|    | 其他民政管理事务支出         | 0      | 0      | 164    | 359    | 0.0%   | 0.0%   | 154.3% |
|    | 补充全国社会保障基金         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 用一般公共预算补充基金        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 行政事业单位养老支出         | 44,740 | 32,551 | 28,836 | 32,551 | 72.9%  | 100.0% | 107.7% |
|    | 行政单位离退休            | 0      | 0      | 5,045  | 4,785  | 0.0%   | 0.0%   | 92.3%  |
|    | 事业单位离退休            | 0      | 0      | 4,063  | 4,850  | 0.0%   | 0.0%   | 113.6% |
|    | 离退休人员管理机构          | 0      | 0      | 35     | 31     | 0.0%   | 0.0%   | 88.6%  |
|    | 机关事业单位基本养老保险缴费支出   | 0      | 0      | 12,809 | 15,318 | 0.0%   | 0.0%   | 111.7% |
|    | 机关事业单位职业年金缴费支出     | 0      | 0      | 3,195  | 1,118  | 0.0%   | 0.0%   | 33.6%  |
|    | 对机关事业单位基本养老保险基金的补助 | 0      | 0      | 3,600  | 5,710  | 0.0%   | 0.0%   | 158.6% |
|    | 对机关事业单位职业年金的补助     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他行政事业单位养老支出       | 0      | 0      | 89     | 739    | 0.0%   | 0.0%   | 830.3% |
|    | 企业改革补助             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 企业关闭破产补助           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 厂办大集体改革补助          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他企业改革发展补助         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 就业补助               | 3,151  | 2,688  | 1,947  | 2,688  | 85.1%  | 100.0% | 137.6% |
|    | 就业创业服务补贴           | 0      | 0      | 0      | 51     | 0.0%   | 0.0%   | 0.0%   |
|    | 职业培训补贴             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 社会保险补贴             | 0      | 0      | 12     | 15     | 0.0%   | 0.0%   | 125.0% |
|    | 公益性岗位补贴            | 0      | 0      | 0      | 25     | 0.0%   | 0.0%   | 0.0%   |
|    | 职业技能鉴定补贴           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |

|  |                 |       |       |       |       |        |        |        |
|--|-----------------|-------|-------|-------|-------|--------|--------|--------|
|  | 就业见习补贴          | 0     | 0     | 169   | 66    | 0.0%   | 0.0%   | 47.3%  |
|  | 高技能人才培养补助       | 0     | 0     | 10    | 30    | 0.0%   | 0.0%   | 300.0% |
|  | 促进创业补贴          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 其他就业补助支出        | 0     | 0     | 1,756 | 2,501 | 0.0%   | 0.0%   | 141.1% |
|  | 抚恤              | 2,923 | 5,875 | 4,667 | 5,698 | 194.7% | 97.0%  | 121.6% |
|  | 死亡抚恤            | 0     | 0     | 863   | 2,000 | 0.0%   | 0.0%   | 226.2% |
|  | 伤残抚恤            | 0     | 0     | 1,003 | 1,053 | 0.0%   | 0.0%   | 105.0% |
|  | 在乡复员、退伍军人生活补助   | 0     | 0     | 603   | 1,485 | 0.0%   | 0.0%   | 246.3% |
|  | 义务兵优待           | 0     | 0     | 567   | 488   | 0.0%   | 0.0%   | 86.1%  |
|  | 农村籍退役士兵老年生活补助   | 0     | 0     | 0     | 423   | 0.0%   | 0.0%   | 0.0%   |
|  | 光荣院             | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 烈士纪念设施管理维护      | 0     | 0     | 3     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 其他优抚支出          | 0     | 0     | 1,628 | 249   | 0.0%   | 0.0%   | 15.3%  |
|  | 退役安置            | 513   | 848   | 1,165 | 848   | 165.3% | 100.0% | 72.8%  |
|  | 退役士兵安置          | 0     | 0     | 249   | 166   | 0.0%   | 0.0%   | 66.7%  |
|  | 军队移交政府的离退休人员安置  | 0     | 0     | 410   | 408   | 0.0%   | 0.0%   | 99.5%  |
|  | 军队移交政府离退休干部管理机构 | 0     | 0     | 5     | 4     | 0.0%   | 0.0%   | 80.0%  |
|  | 退役士兵管理教育        | 0     | 0     | 90    | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 军队转业干部安置        | 0     | 0     | 402   | 270   | 0.0%   | 0.0%   | 67.2%  |
|  | 其他退役安置支出        | 0     | 0     | 9     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 社会福利            | 2,383 | 2,947 | 1,676 | 2,883 | 119.7% | 97.9%  | 99.6%  |
|  | 儿童福利            | 0     | 0     | 94    | 111   | 0.0%   | 0.0%   | 118.1% |
|  | 老年福利            | 0     | 0     | 1,399 | 1,509 | 0.0%   | 0.0%   | 106.9% |
|  | 康复辅具            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 殡葬              | 0     | 0     | 0     | 689   | 0.0%   | 0.0%   | 74.0%  |
|  | 社会福利事业单位        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 养老服务            | 0     | 0     | 183   | 574   | 0.0%   | 0.0%   | 132.0% |
|  | 其他社会福利支出        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 残疾人事业           | 1,058 | 1,069 | 1,017 | 1,069 | 101.0% | 100.0% | 104.6% |
|  | 行政运行            | 0     | 0     | 110   | 147   | 0.0%   | 0.0%   | 133.6% |
|  | 一般行政管理事务        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 机关服务            | 0     | 0     | 62    | 60    | 0.0%   | 0.0%   | 96.8%  |
|  | 残疾人康复           | 0     | 0     | 135   | 143   | 0.0%   | 0.0%   | 103.6% |
|  | 残疾人就业           | 0     | 0     | 194   | 70    | 0.0%   | 0.0%   | 36.1%  |
|  | 残疾人体育           | 0     | 0     | 0     | 10    | 0.0%   | 0.0%   | 0.0%   |
|  | 残疾人生活和护理补贴      | 0     | 0     | 423   | 508   | 0.0%   | 0.0%   | 120.1% |
|  | 其他残疾人事业支出       | 0     | 0     | 93    | 131   | 0.0%   | 0.0%   | 137.9% |
|  | 红十字事业           | 64    | 73    | 76    | 73    | 114.1% | 100.0% | 96.1%  |
|  | 行政运行            | 0     | 0     | 74    | 68    | 0.0%   | 0.0%   | 91.9%  |
|  | 一般行政管理事务        | 0     | 0     | 2     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 机关服务            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 事业运行            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 其他红十字事业支出       | 0     | 0     | 0     | 5     | 0.0%   | 0.0%   | 0.0%   |
|  | 最低生活保障          | 1,745 | 2,358 | 2,375 | 2,358 | 135.4% | 100.0% | 99.5%  |
|  | 城市最低生活保障金支出     | 0     | 0     | 1,290 | 1,333 | 0.0%   | 0.0%   | 103.3% |
|  | 农村最低生活保障金支出     | 0     | 0     | 1,085 | 1,025 | 0.0%   | 0.0%   | 94.8%  |
|  | 临时救助            | 141   | 263   | 241   | 147   | 105.0% | 56.1%  | 53.0%  |
|  | 临时救助支出          | 0     | 0     | 146   | 137   | 0.0%   | 0.0%   | 75.0%  |
|  | 流浪乞讨人员救助支出      | 0     | 0     | 95    | 10    | 0.0%   | 0.0%   | 10.5%  |
|  | 特困人员救助供养        | 215   | 331   | 342   | 331   | 154.0% | 100.0% | 93.8%  |
|  | 城市特困人员救助供养支出    | 0     | 0     | 282   | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 农村特困人员救助供养支出    | 0     | 0     | 60    | 331   | 0.0%   | 0.0%   | 551.7% |
|  | 补充道路交通事故社会救助基金  | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 交强险增值税补助基金支出    | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 交强险罚款收入补助基金支出   | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 其他生活救助          | 173   | 168   | 175   | 168   | 97.1%  | 100.0% | 88.9%  |
|  | 其他城市生活救助        | 0     | 0     | 30    | 29    | 0.0%   | 0.0%   | 96.7%  |



|    |                    |        |        |        |        |        |        |        |
|----|--------------------|--------|--------|--------|--------|--------|--------|--------|
|    | 其他农村生活救助           | 0      | 0      | 145    | 139    | 0.0%   | 0.0%   | 87.4%  |
|    | 财政对基本养老保险基金的补助     | 11,838 | 6,329  | 1,549  | 106    | 0.9%   | 1.7%   | 6.8%   |
|    | 财政对企业职工基本养老保险基金的补助 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对城乡居民基本养老保险基金的补助 | 0      | 0      | 1,549  | 106    | 0.0%   | 0.0%   | 6.8%   |
|    | 财政对其他基本养老保险基金的补助   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对其他社会保险基金的补助     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对失业保险基金的补助       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对工伤保险基金的补助       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他财政对社会保险基金的补助     | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 退役军人管理事务           | 581    | 651    | 589    | 651    | 112.0% | 100.0% | 101.6% |
|    | 行政运行               | 0      | 0      | 153    | 173    | 0.0%   | 0.0%   | 113.1% |
|    | 一般行政管理事务           | 0      | 0      | 25     | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 拥军优属               | 0      | 0      | 93     | 193    | 0.0%   | 0.0%   | 156.0% |
|    | 军供保障               | 0      | 0      | 259    | 221    | 0.0%   | 0.0%   | 85.3%  |
|    | 事业运行               | 0      | 0      | 54     | 64     | 0.0%   | 0.0%   | 118.5% |
|    | 其他退役军人事务管理支出       | 0      | 0      | 5      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 财政代缴社会保险费支出        | 71     | 60     | 56     | 60     | 84.5%  | 100.0% | 107.1% |
|    | 财政代缴城乡居民基本养老保险费支出  | 0      | 0      | 56     | 60     | 0.0%   | 0.0%   | 107.1% |
|    | 财政代缴其他社会保险费支出      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他社会保障和就业支出(款)     | 0      | 0      | 567    | 1      | 0.0%   | 100.0% | 0.2%   |
|    | 其他社会保障和就业支出(项)     | 0      | 0      | 567    | 1      | 0.0%   | 0.0%   | 0.2%   |
| 九、 | 卫生健康支出             | 31,001 | 35,056 | 31,877 | 31,678 | 102.2% | 90.4%  | 96.5%  |
|    | 卫生健康管理事务           | 332    | 282    | 341    | 282    | 84.9%  | 100.0% | 82.7%  |
|    | 行政运行               | 0      | 0      | 501    | 0      | 0.0%   | 0.0%   | 82.7%  |
|    | 一般行政管理事务           | 0      | 0      | 56     | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他卫生健康管理事务支出       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 公立医院               | 1,292  | 1,154  | 1,550  | 1,154  | 89.3%  | 100.0% | 74.5%  |
|    | 综合医院               | 0      | 0      | 1,447  | 1,154  | 0.0%   | 0.0%   | 79.8%  |
|    | 中医(民族)医院           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 传染病医院              | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 职业病防治医院            | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 精神病医院              | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 妇幼保健医院             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 儿童医院               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他专科医院             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 福利医院               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 行业医院               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 处理医疗欠费             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 康复医院               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 优抚医院               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他公立医院支出           | 0      | 0      | 103    | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 基层医疗卫生机构           | 4,836  | 5,428  | 5,588  | 5,428  | 112.2% | 100.0% | 97.1%  |
|    | 城市社区卫生机构           | 0      | 0      | 943    | 887    | 0.0%   | 0.0%   | 94.1%  |
|    | 乡镇卫生院              | 0      | 0      | 3,838  | 3,747  | 0.0%   | 0.0%   | 97.6%  |
|    | 其他基层医疗卫生机构支出       | 0      | 0      | 807    | 794    | 0.0%   | 0.0%   | 98.4%  |
|    | 公共卫生               | 6,495  | 10,778 | 8,259  | 7,918  | 121.9% | 73.5%  | 95.1%  |
|    | 疾病预防控制机构           | 0      | 0      | 989    | 1,302  | 0.0%   | 0.0%   | 131.6% |
|    | 卫生监督机构             | 0      | 0      | 289    | 270    | 0.0%   | 0.0%   | 93.4%  |
|    | 妇幼保健机构             | 0      | 0      | 1,160  | 1,197  | 0.0%   | 0.0%   | 103.2% |
|    | 精神卫生机构             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 急救救治机构             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 采供血机构              | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他专业公共卫生机构         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 基本公共卫生服务           | 0      | 0      | 3,434  | 3,770  | 0.0%   | 0.0%   | 109.6% |
|    | 重大公共卫生服务           | 0      | 0      | 509    | 782    | 0.0%   | 0.0%   | 153.6% |

|    |                    |        |        |        |        |        |        |        |
|----|--------------------|--------|--------|--------|--------|--------|--------|--------|
|    | 突发公共卫生事件应急处理       | 0      | 0      | 1,852  | 577    | 0.0%   | 0.0%   | 31.2%  |
|    | 其他公共卫生支出           | 0      | 0      | 26     | 20     | 0.0%   | 0.0%   | 22.7%  |
|    | 中医药                | 20     | 0      | 20     | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 中医(民族医)药专项         | 0      | 0      | 20     | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他中医药支出            | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 计划生育事务             | 1,290  | 778    | 1,318  | 276    | 21.4%  | 35.5%  | 19.9%  |
|    | 计划生育机构             | 0      | 0      | 38     | 58     | 0.0%   | 0.0%   | 152.6% |
|    | 计划生育服务             | 0      | 0      | 309    | 155    | 0.0%   | 0.0%   | 40.9%  |
|    | 其他计划生育事务支出         | 0      | 0      | 971    | 63     | 0.0%   | 0.0%   | 6.5%   |
|    | 行政事业单位医疗           | 13,338 | 14,195 | 11,609 | 14,195 | 106.4% | 100.0% | 114.2% |
|    | 行政单位医疗             | 0      | 0      | 1,643  | 2,120  | 0.0%   | 0.0%   | 115.6% |
|    | 事业单位医疗             | 0      | 0      | 4,985  | 6,198  | 0.0%   | 0.0%   | 117.6% |
|    | 公务员医疗补助            | 0      | 0      | 4,981  | 5,104  | 0.0%   | 0.0%   | 95.9%  |
|    | 其他行政事业单位医疗支出       | 0      | 0      | 0      | 773    | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对基本医疗保险基金的补助     | 941    | 732    | 1,227  | 732    | 77.8%  | 100.0% | 59.7%  |
|    | 财政对职工基本医疗保险基金的补助   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 财政对城乡居民基本医疗保险基金的补助 | 0      | 0      | 1,227  | 732    | 0.0%   | 0.0%   | 59.7%  |
|    | 财政对其他基本医疗保险基金的补助   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 医疗救助               | 1,622  | 634    | 701    | 634    | 39.1%  | 100.0% | 89.8%  |
|    | 城乡医疗救助             | 0      | 0      | 700    | 633    | 0.0%   | 0.0%   | 90.4%  |
|    | 疾病应急救助             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他医疗救助支出           | 0      | 0      | 1      | 1      | 0.0%   | 0.0%   | 16.7%  |
|    | 优抚对象医疗             | 120    | 219    | 219    | 203    | 169.2% | 92.7%  | 92.7%  |
|    | 优抚对象医疗补助           | 0      | 0      | 16     | 154    | 0.0%   | 0.0%   | 962.5% |
|    | 其他优抚对象医疗支出         | 0      | 0      | 203    | 49     | 0.0%   | 0.0%   | 24.1%  |
|    | 医疗保障管理事务           | 638    | 519    | 606    | 519    | 81.3%  | 100.0% | 85.6%  |
|    | 行政运行               | 0      | 0      | 501    | 495    | 0.0%   | 0.0%   | 83.6%  |
|    | 一般行政管理事务           | 0      | 0      | 56     | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 信息化建设              | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 医疗保障政策管理           | 0      | 0      | 0      | 13     | 0.0%   | 0.0%   | 0.0%   |
|    | 医疗保障经办事务           | 0      | 0      | 12     | 11     | 0.0%   | 0.0%   | 91.7%  |
|    | 事业运行               | 0      | 0      | 26     | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他医疗保障管理事务支出       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 老龄卫生健康事务(款)        | 0      | 0      | 32     | 30     | 187.5% | 100.0% | 88.2%  |
|    | 老龄卫生健康事务(项)        | 0      | 0      | 32     | 30     | 0.0%   | 0.0%   | 88.2%  |
|    | 其他卫生健康支出(款)        | 0      | 0      | 407    | 307    | 503.3% | 100.0% | 75.4%  |
|    | 其他卫生健康支出(项)        | 0      | 0      | 407    | 307    | 0.0%   | 0.0%   | 75.4%  |
| 十、 | 节能环保支出             | 594    | 759    | 271    | 759    | 126.4% | 100.0% | 72.4%  |
|    | 环境保护管理事务           | 542    | 548    | 10     | 548    | 101.4% | 100.0% | 101.0% |
|    | 行政运行               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 一般行政管理事务           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 机关服务               | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 生态环境保护宣传           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 环境保护法规、规划及标准       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 生态环境国际合作及履约        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 生态环境保护行政许可         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 应对气候变化管理事务         | 0      | 0      | 10     | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他环境保护管理事务支出       | 0      | 0      | 0      | 548    | 0.0%   | 0.0%   | 102.8% |
|    | 环境监测与监察            | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 建设项目环评审查与监督        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 核与辐射安全监督           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 其他环境监测与监察支出        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 污染防治               | 0      | 35     | 19     | 35     | 0.0%   | 100.0% | 15.3%  |
|    | 大气                 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|    | 水体                 | 0      | 0      | 19     | 35     | 0.0%   | 0.0%   | 19.4%  |
|    | 噪声                 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |

|             |    |     |     |     |        |        |        |
|-------------|----|-----|-----|-----|--------|--------|--------|
| 固体废弃物与化学品   | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 放射源和放射性废物监管 | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 辐射          | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 土壤          | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 其他污染防治支出    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 自然生态保护      | 0  | 30  | 9   | 30  | 0.0%   | 100.0% | 150.0% |
| 生态保护        | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 农村环境保护      | 0  | 0   | 0   | 30  | 0.0%   | 0.0%   | 0.0%   |
| 生物及物种资源保护   | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 草原生态修复治理    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 自然保护地       | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 其他自然生态保护支出  | 0  | 0   | 9   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 天然林保护       | 0  | 0   | 22  | 0   | 0.0%   | 0.0%   | 0.0%   |
| 森林管护        | 0  | 0   | 17  | 0   | 0.0%   | 0.0%   | 0.0%   |
| 社会保险补助      | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 政策性社会性支出补助  | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 天然林保护工程建设   | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 停伐补助        | 0  | 0   | 5   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 其他天然林保护支出   | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 退耕还林还草      | 52 | 122 | 100 | 122 | 234.6% | 100.0% | 90.4%  |
| 退耕现金        | 0  | 0   | 54  | 27  | 0.0%   | 0.0%   | 30.7%  |
| 退耕还林粮食折现补贴  | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 退耕还林粮食费用补贴  | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 退耕还林工程建设    | 0  | 0   | 44  | 95  | 0.0%   | 0.0%   | 211.1% |
| 其他退耕还林还草支出  | 0  | 0   | 2   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 风沙荒漠治理      | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 京津风沙源治理工程建设 | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 其他风沙荒漠治理支出  | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 退牧还草        | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 退牧还草工程建设    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 其他退牧还草支出    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 已垦草原退耕还草(款) | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 已垦草原退耕还草(项) | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 能源节约利用(款)   | 0  | 0   | 22  | 24  | 0.0%   | 100.0% | 109.1% |
| 能源节约利用(项)   | 0  | 0   | 22  | 24  | 0.0%   | 0.0%   | 109.1% |
| 污染减排        | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 生态环境监测与信息   | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 生态环境执法监察    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 减排专项支出      | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 清洁生产专项支出    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 其他污染减排支出    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 可再生能源(款)    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 可再生能源(项)    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 循环经济(款)     | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 循环经济(项)     | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 能源管理事务      | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 行政运行        | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 一般行政管理事务    | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 机关服务        | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 能源科技装备      | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 能源行业管理      | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 能源管理        | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 信息化建设       | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 农村电网建设      | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 事业运行        | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 其他能源管理事务支出  | 0  | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 其他节能环保支出(款) | 0  | 0   | 89  | 0   | 0.0%   | 0.0%   | 0.0%   |

|     |               |        |        |        |        |        |        |         |
|-----|---------------|--------|--------|--------|--------|--------|--------|---------|
|     | 其他节能环保支出(项)   | 0      | 0      | 89     | 0      | 0.0%   | 0.0%   | 0.0%    |
| 十一、 | 城乡社区支出        | 31,953 | 28,236 | 20,496 | 28,236 | 88.5%  | 100.0% | 129.4%  |
|     | 城乡社区管理事务      | 7,120  | 4,169  | 4,470  | 4,169  | 58.6%  | 100.0% | 92.7%   |
|     | 行政运行          | 0      | 0      | 906    | 537    | 0.0%   | 0.0%   | 59.3%   |
|     | 一般行政管理事务      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 机关服务          | 0      | 0      | 0      | 15     | 0.0%   | 0.0%   | 0.0%    |
|     | 城管执法          | 0      | 0      | 826    | 999    | 0.0%   | 0.0%   | 117.9%  |
|     | 工程建设标准规范编制与监管 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 工程建设管理        | 0      | 0      | 8      | 4      | 0.0%   | 0.0%   | 50.0%   |
|     | 市政公用行业市场监管    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 住宅建设与房地产市场监管  | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 执业资格注册、资质审查   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 其他城乡社区管理事务支出  | 0      | 0      | 2,730  | 2,614  | 0.0%   | 0.0%   | 95.6%   |
|     | 城乡社区规划与管理(款)  | 0      | 0      | 0      | 62     | 0.0%   | 100.0% | 167.6%  |
|     | 城乡社区规划与管理(项)  | 0      | 0      | 0      | 62     | 0.0%   | 0.0%   | 167.6%  |
|     | 城乡社区公共设施      | 2,268  | 1,262  | 6,916  | 1,262  | 55.6%  | 100.0% | 18.1%   |
|     | 小城镇基础设施建设     | 0      | 0      | 6,040  | 487    | 0.0%   | 0.0%   | 8.1%    |
|     | 其他城乡社区公共设施支出  | 0      | 0      | 876    | 775    | 0.0%   | 0.0%   | 82.1%   |
|     | 城乡社区环境卫生(款)   | 0      | 0      | 9,109  | 10,769 | 50.8%  | 100.0% | 115.7%  |
|     | 城乡社区环境卫生(项)   | 0      | 0      | 9,109  | 10,769 | 0.0%   | 0.0%   | 115.7%  |
|     | 建设市场管理与监督(款)  | 0      | 0      | 0      | 30     | 100.0% | 100.0% | 0.0%    |
|     | 建设市场管理与监督(项)  | 0      | 0      | 0      | 30     | 0.0%   | 0.0%   | 0.0%    |
|     | 其他城乡社区支出(款)   | 0      | 0      | 1      | 11,944 | 888.9% | 100.0% | 1159.4% |
|     | 其他城乡社区支出(项)   | 0      | 0      | 1      | 11,944 | 0.0%   | 0.0%   | 1159.4% |
| 十二、 | 农林水支出         | 20,959 | 28,053 | 18,558 | 25,853 | 133.8% | 93.0%  | 74.5%   |
|     | 农业农村          | 5,245  | 7,877  | 7,428  | 7,877  | 152.1% | 100.0% | 72.2%   |
|     | 行政运行          | 0      | 0      | 369    | 435    | 0.0%   | 0.0%   | 117.9%  |
|     | 一般行政管理事务      | 0      | 0      | 3      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 机关服务          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 事业运行          | 0      | 0      | 1,688  | 3,839  | 0.0%   | 0.0%   | 107.4%  |
|     | 农垦运行          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 科技转化与推广服务     | 0      | 0      | 372    | 210    | 0.0%   | 0.0%   | 43.2%   |
|     | 病虫害控制         | 0      | 0      | 110    | 157    | 0.0%   | 0.0%   | 72.5%   |
|     | 农产品质量安全       | 0      | 0      | 13     | 12     | 0.0%   | 0.0%   | 48.0%   |
|     | 执法监管          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 统计监测与信息服务     | 0      | 0      | 0      | 7      | 0.0%   | 0.0%   | 0.0%    |
|     | 行业业务管理        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 对外交流与合作       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 防灾救灾          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 稳定农民收入补贴      | 0      | 0      | 4      | 139    | 0.0%   | 0.0%   | 102.9%  |
|     | 农业结构调整补贴      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 农业生产发展        | 0      | 0      | 256    | 1,565  | 0.0%   | 0.0%   | 375.2%  |
|     | 农村合作经济        | 0      | 0      | 26     | 63     | 0.0%   | 0.0%   | 242.3%  |
|     | 农产品加工与促销      | 0      | 0      | 63     | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 农村社会事业        | 0      | 0      | 81     | 669    | 0.0%   | 0.0%   | 162.0%  |
|     | 农业资源保护修复与利用   | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 农村道路建设        | 0      | 0      | 0      | 4      | 0.0%   | 0.0%   | 0.0%    |
|     | 渔业发展          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 对高校毕业生到基层任职补助 | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 农田建设          | 0      | 0      | 4,373  | 56     | 0.0%   | 0.0%   | 1.3%    |
|     | 其他农业农村支出      | 0      | 0      | 70     | 721    | 0.0%   | 0.0%   | 69.8%   |
|     | 林业和草原         | 1,914  | 2,611  | 1,994  | 2,611  | 142.1% | 100.0% | 91.6%   |
|     | 行政运行          | 0      | 0      | 201    | 276    | 0.0%   | 0.0%   | 137.3%  |
|     | 一般行政管理事务      | 0      | 0      | 0      | 7      | 0.0%   | 0.0%   | 0.0%    |
|     | 机关服务          | 0      | 0      | 6      | 0      | 0.0%   | 0.0%   | 0.0%    |
|     | 事业机构          | 0      | 0      | 745    | 689    | 0.0%   | 0.0%   | 92.5%   |
|     | 森林资源培育        | 0      | 0      | 335    | 74     | 0.0%   | 0.0%   | 17.9%   |

|  |                    |       |       |       |       |        |        |        |
|--|--------------------|-------|-------|-------|-------|--------|--------|--------|
|  | 技术推广与转化            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 森林资源管理             | 0     | 0     | 6     | 280   | 0.0%   | 0.0%   | 446.4% |
|  | 森林生态效益补偿           | 0     | 0     | 274   | 307   | 0.0%   | 0.0%   | 41.2%  |
|  | 动植物保护              | 0     | 0     | 23    | 3     | 0.0%   | 0.0%   | 5.2%   |
|  | 湿地保护               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 执法与监督              | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 防沙治沙               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 对外合作与交流            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 产业化管理              | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 信息管理               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 林区公共支出             | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 贷款贴息               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 林业草原防灾减灾           | 0     | 0     | 239   | 833   | 0.0%   | 0.0%   | 193.5% |
|  | 草原管理               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 行业业务管理             | 0     | 0     | 1     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 其他林业和草原支出          | 0     | 0     | 164   | 142   | 0.0%   | 0.0%   | 72.1%  |
|  | 水利                 | 1,499 | 4,240 | 6,393 | 2,040 | 142.2% | 49.2%  | 27.6%  |
|  | 行政运行               | 0     | 0     | 159   | 162   | 0.0%   | 0.0%   | 101.9% |
|  | 一般行政管理事务           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 机关服务               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 水利行业业务管理           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 水利工程建设             | 0     | 0     | 4,671 | 177   | 0.0%   | 0.0%   | 4.2%   |
|  | 水利工程运行与维护          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 长江黄河等流域管理          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 水利前期工作             | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 水利执法监督             | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 水土保持               | 0     | 0     | 24    | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 水资源节约管理与保护         | 0     | 0     | 208   | 28    | 0.0%   | 0.0%   | 13.0%  |
|  | 水质监测               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 水文测报               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 防汛                 | 0     | 0     | 23    | 51    | 0.0%   | 0.0%   | 221.7% |
|  | 抗旱                 | 0     | 0     | 5     | 366   | 0.0%   | 0.0%   | 160.8% |
|  | 农村水利               | 0     | 0     | 138   | 144   | 0.0%   | 0.0%   | 100.7% |
|  | 水利技术推广             | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 国际河流治理与管理          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 江河湖库水系综合整治         | 0     | 0     | 100   | 180   | 0.0%   | 0.0%   | 97.3%  |
|  | 大中型水库移民后期扶持专项支出    | 0     | 0     | 0     | 130   | 0.0%   | 0.0%   | 18.8%  |
|  | 水利安全监督             | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 信息管理               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 水利建设征地及移民支出        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 农村供水               | 0     | 0     | 0     | 18    | 0.0%   | 0.0%   | 17.1%  |
|  | 南水北调工程建设           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 南水北调工程管理           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 其他水利支出             | 0     | 0     | 1,065 | 784   | 0.0%   | 0.0%   | 66.7%  |
|  | 巩固脱贫攻坚成果衔接乡村振兴     | 801   | 2,482 | 192   | 2,482 | 556.2% | 100.0% | 99.5%  |
|  | 行政运行               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 一般行政管理事务           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 机关服务               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 农村基础设施建设           | 0     | 0     | 0     | 913   | 0.0%   | 0.0%   | 172.8% |
|  | 生产发展               | 0     | 0     | 22    | 508   | 0.0%   | 0.0%   | 45.8%  |
|  | 社会发展               | 0     | 0     | 31    | 850   | 0.0%   | 0.0%   | 666.7% |
|  | 贷款奖补和贴息            | 0     | 0     | 29    | 71    | 0.0%   | 0.0%   | 165.1% |
|  | “三西”农业建设专项补助       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 事业运行               | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|  | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 0     | 0     | 110   | 140   | 0.0%   | 0.0%   | 57.1%  |
|  | 农村综合改革             | 9,905 | 8,849 | 615   | 8,849 | 89.8%  | 100.0% | 90.1%  |
|  | 对村级公益事业建设的补助       | 0     | 0     | 550   | 524   | 0.0%   | 0.0%   | 60.6%  |

|     |                |       |       |       |       |        |        |        |
|-----|----------------|-------|-------|-------|-------|--------|--------|--------|
|     | 国有农场办社会职能改革补助  | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 对村民委员会和村党支部的补助 | 0     | 0     | 65    | 8,321 | 0.0%   | 0.0%   | 99.2%  |
|     | 对村集体经济组织的补助    | 0     | 0     | 0     | 4     | 0.0%   | 0.0%   | 1.0%   |
|     | 农村综合改革示范试点补助   | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他农村综合改革支出     | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 普惠金融发展支出       | 1,565 | 1,760 | 1,934 | 1,760 | 112.5% | 100.0% | 91.0%  |
|     | 支持农村金融机构       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 农业保险保费补贴       | 0     | 0     | 40    | 371   | 0.0%   | 0.0%   | 927.5% |
|     | 创业担保贷款贴息及奖补    | 0     | 0     | 1,836 | 1,389 | 0.0%   | 0.0%   | 75.7%  |
|     | 补充创业担保贷款基金     | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他普惠金融发展支出     | 0     | 0     | 58    | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 目标价格补贴         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 棉花目标价格补贴       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他目标价格补贴       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他农林水支出(款)     | 0     | 0     | 2     | 234   | 670.0% | 100.0% | 587.7% |
|     | 化解其他公益性乡村债务支出  | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他农林水支出(项)     | 0     | 0     | 2     | 234   | 0.0%   | 0.0%   | 587.7% |
| 十三、 | 交通运输支出         | 836   | 2,487 | 1,854 | 2,487 | 298.7% | 100.0% | 112.6% |
|     | 公路水路运输         | 836   | 2,127 | 1,515 | 2,127 | 255.6% | 100.0% | 116.3% |
|     | 行政运行           | 0     | 0     | 181   | 193   | 0.0%   | 0.0%   | 106.6% |
|     | 一般行政管理事务       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 公路建设           | 0     | 0     | 237   | 1,141 | 0.0%   | 0.0%   | 435.5% |
|     | 公路养护           | 0     | 0     | 610   | 412   | 0.0%   | 0.0%   | 57.3%  |
|     | 交通运输信息化建设      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 公路和运输安全        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 公路还贷专项         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 公路运输管理         | 0     | 0     | 47    | 240   | 0.0%   | 0.0%   | 510.6% |
|     | 公路和运输技术标准化建设   | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 港口设施           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 航道维护           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 船舶检验           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 救助打捞           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 内河运输           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 远洋运输           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 海事管理           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 航标事业发展支出       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 水路运输管理支出       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 口岸建设           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他公路水路运输支出     | 0     | 0     | 440   | 141   | 0.0%   | 0.0%   | 23.0%  |
|     | 铁路运输           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 铁路路网建设         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 铁路还贷专项         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 铁路安全           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 铁路专项运输         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 行业监管           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他铁路运输支出       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 民用航空运输         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 机场建设           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 空管系统建设         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 民航还贷专项支出       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |

|     |                    |     |     |     |     |       |        |        |
|-----|--------------------|-----|-----|-----|-----|-------|--------|--------|
|     | 民用航空安全             | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 民航专项运输             | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 其他民用航空运输支出         | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 邮政业支出              | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 行政运行               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 机关服务               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 行业监管               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 邮政普遍服务与特殊服务        | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 其他邮政业支出            | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 车辆购置税支出            | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 车辆购置税用于公路等基础设施建设支出 | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 车辆购置税用于农村公路建设支出    | 0   | 0   | 115 | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 车辆购置税用于老旧汽车报废更新补贴  | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 车辆购置税其他支出          | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 其他交通运输支出(款)        | 0   | 0   | 224 | 360 | 0.0%  | 100.0% | 136.4% |
|     | 公共交通运营补助           | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 其他交通运输支出(项)        | 0   | 0   | 224 | 360 | 0.0%  | 0.0%   | 136.4% |
| 十四、 | 资源勘探工业信息等支出        | 150 | 110 | 102 | 110 | 73.3% | 100.0% | 105.8% |
|     | 资源勘探开发             | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 行政运行               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 机关服务               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 煤炭勘探开采和洗选          | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 石油和天然气勘探开采         | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 黑色金属矿勘探和采选         | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 有色金属矿勘探和采选         | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 非金属矿勘探和采选          | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 其他资源勘探业支出          | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 制造业                | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 行政运行               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 机关服务               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 纺织业                | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 医药制造业              | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 非金属矿物制品业           | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 通信设备、计算机及其他电子设备制造业 | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 交通运输设备制造业          | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 电气机械及器材制造业         | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 工艺品及其他制造业          | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 石油加工、炼焦及核燃料加工业     | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 化学原料及化学制品制造业       | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 黑色金属冶炼及压延加工业       | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 有色金属冶炼及压延加工业       | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 其他制造业支出            | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 建筑业                | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 行政运行               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 机关服务               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 其他建筑业支出            | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 工业和信息产业监管          | 150 | 110 | 50  | 110 | 73.3% | 100.0% | 220.0% |
|     | 行政运行               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 机关服务               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 战备应急               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 专用通信               | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |
|     | 无线电及信息通信监管         | 0   | 0   | 0   | 0   | 0.0%  | 0.0%   | 0.0%   |

|     |                   |     |     |     |     |        |        |        |
|-----|-------------------|-----|-----|-----|-----|--------|--------|--------|
|     | 工程建设及运行维护         | 0   | 0   | 25  | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 产业发展              | 0   | 0   | 16  | 110 | 0.0%   | 0.0%   | 687.5% |
|     | 事业运行              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 其他工业和信息产业监管支出     | 0   | 0   | 9   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 国有资产监管            | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务          | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 国有企业监事会专项         | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 中央企业专项管理          | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 其他国有资产监管支出        | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 支持中小企业发展和管理支出     | 0   | 0   | 52  | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务          | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 科技型中小企业技术创新基金     | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 中小企业发展专项          | 0   | 0   | 52  | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 减免房租补贴            | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 其他支持中小企业发展和管理支出   | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 其他资源勘探工业信息等支出(款)  | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 黄金事务              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 技术改造支出            | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 中药材扶持资金支出         | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 重点产业振兴和技术改造项目贷款贴息 | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 其他资源勘探工业信息等支出(项)  | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 十五、 | 商业服务业等支出          | 353 | 421 | 586 | 421 | 119.3% | 100.0% | 71.8%  |
|     | 商业流通事务            | 353 | 389 | 586 | 389 | 110.2% | 100.0% | 66.4%  |
|     | 行政运行              | 0   | 0   | 176 | 190 | 0.0%   | 0.0%   | 108.0% |
|     | 一般行政管理事务          | 0   | 0   | 0   | 42  | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 食品流通安全补贴          | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 市场监测及信息管理         | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 民贸企业补贴            | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 民贸民品贷款贴息          | 0   | 0   | 147 | 157 | 0.0%   | 0.0%   | 106.8% |
|     | 事业运行              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 其他商业流通事务支出        | 0   | 0   | 263 | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 涉外发展服务支出          | 0   | 32  | 0   | 32  | 0.0%   | 100.0% | 0.0%   |
|     | 行政运行              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务          | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 外商投资环境建设补助资金      | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 其他涉外发展服务支出        | 0   | 0   | 0   | 32  | 0.0%   | 0.0%   | 0.0%   |
|     | 其他商业服务业等支出(款)     | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 服务业基础设施建设         | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 其他商业服务业等支出(项)     | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
| 十六、 | 金融支出              | 0   | 2   | 1   | 2   | 0.0%   | 100.0% | 200.0% |
|     | 金融部门行政支出          | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 行政运行              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务          | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 安全防卫              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 事业运行              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 金融部门其他行政支出        | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 金融部门监管支出          | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 货币发行              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 金融服务              | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |
|     | 反假币               | 0   | 0   | 0   | 0   | 0.0%   | 0.0%   | 0.0%   |



|     |                 |       |       |       |       |        |        |        |
|-----|-----------------|-------|-------|-------|-------|--------|--------|--------|
|     | 重点金融机构监管        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 金融稽查与案件处理       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 金融行业电子化建设       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 从业人员资格考试        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 反洗钱             | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 金融部门其他监管支出      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 金融发展支出          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 政策性银行亏损补贴       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 利息费用补贴支出        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 补充资本金           | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 风险基金补助          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他金融发展支出        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 金融调控支出          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 中央银行亏损补贴        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他金融调控支出        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他金融支出(款)       | 0     | 0     | 1     | 2     | 0.0%   | 100.0% | 200.0% |
|     | 重点企业贷款贴息        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他金融支出(项)       | 0     | 0     | 1     | 2     | 0.0%   | 0.0%   | 200.0% |
| 十七、 | 援助其他地区支出        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 一般公共服务          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 教育              | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 文化旅游体育与传媒       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 卫生健康            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 节能环保            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 农业农村            | 5,245 | 7,877 | 0     | 7,877 | 0.0%   | 0.0%   | 0.0%   |
|     | 交通运输            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 住房保障            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 其他支出            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
| 十八、 | 自然资源海洋气象等支出     | 2,552 | 2,114 | 2,202 | 2,114 | 82.9%  | 100.0% | 95.8%  |
|     | 自然资源事务          | 2,440 | 1,985 | 2,130 | 1,985 | 81.4%  | 100.0% | 93.0%  |
|     | 行政运行            | 0     | 0     | 830   | 924   | 0.0%   | 0.0%   | 111.3% |
|     | 一般行政管理事务        | 0     | 0     | 417   | 386   | 0.0%   | 0.0%   | 92.6%  |
|     | 机关服务            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源规划及管理       | 0     | 0     | 149   | 9     | 0.0%   | 0.0%   | 6.0%   |
|     | 自然资源利用与保护       | 0     | 0     | 29    | 23    | 0.0%   | 0.0%   | 69.7%  |
|     | 自然资源社会公益服务      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源行业业务管理      | 0     | 0     | 50    | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源调查与确权登记     | 0     | 0     | 75    | 27    | 0.0%   | 0.0%   | 36.8%  |
|     | 土地资源储备支出        | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 地质矿产资源与环境调查     | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 地质勘查与矿产资源管理     | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 地质转产项目财政贴息      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 国外风险勘查          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 地质勘查基金(周转金)支出   | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 海域与海岛管理         | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源国际合作与海洋权益维护 | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 自然资源卫星          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 极地考察            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 深海调查与资源开发       | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 海港航标维护          | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 海水淡化            | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 无居民海岛使用金支出      | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 海洋战略规划与预警监测     | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 基础测绘与地理信息监管     | 0     | 0     | 0     | 0     | 0.0%   | 0.0%   | 0.0%   |
|     | 事业运行            | 0     | 0     | 569   | 570   | 0.0%   | 0.0%   | 100.2% |
|     | 其他自然资源事务支出      | 0     | 0     | 11    | 46    | 0.0%   | 0.0%   | 418.2% |
|     | 气象事务            | 112   | 129   | 72    | 129   | 115.2% | 100.0% | 179.2% |

|     |                  |        |        |        |        |        |        |        |
|-----|------------------|--------|--------|--------|--------|--------|--------|--------|
|     | 行政运行             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 气象事业机构           | 0      | 0      | 72     | 54     | 0.0%   | 0.0%   | 75.0%  |
|     | 气象探测             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 气象信息传输及管理        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 气象预报预测           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 气象服务             | 0      | 0      | 0      | 75     | 0.0%   | 0.0%   | 0.0%   |
|     | 气象装备保障维护         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 气象基础设施建设与维修      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 气象卫星             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 气象法规与标准          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 气象资金审计稽查         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 其他气象事务支出         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 其他自然资源海洋气象等支出(款) | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 其他自然资源海洋气象等支出(项) | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
| 十九、 | 住房保障支出           | 16,670 | 20,525 | 33,363 | 20,525 | 123.1% | 100.0% | 59.6%  |
|     | 保障性安居工程支出        | 2,253  | 6,845  | 19,977 | 6,845  | 305.1% | 100.0% | 34.0%  |
|     | 廉租住房             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 沉陷区治理            | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 棚户区改造            | 0      | 0      | 3,951  | 1,841  | 0.0%   | 0.0%   | 46.6%  |
|     | 少数民族地区游牧民定居工程    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 农村危房改造           | 0      | 0      | 550    | 164    | 0.0%   | 0.0%   | 28.0%  |
|     | 公共租赁住房           | 0      | 0      | 24     | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 保障性住房租金补贴        | 0      | 0      | 0      | 23     | 0.0%   | 0.0%   | 0.0%   |
|     | 老旧小区改造           | 0      | 0      | 15,452 | 4,817  | 0.0%   | 0.0%   | 31.1%  |
|     | 住房租赁市场发展         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 保障性租赁住房          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 其他保障性安居工程支出      | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 住房改革支出           | 14,417 | 13,680 | 13,386 | 13,680 | 94.9%  | 100.0% | 95.2%  |
|     | 住房公积金            | 0      | 0      | 12,693 | 13,649 | 0.0%   | 0.0%   | 100.1% |
|     | 提租补贴             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 购房补贴             | 0      | 0      | 693    | 31     | 0.0%   | 0.0%   | 4.2%   |
|     | 城乡社区住宅           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 公有住房建设和维修改造支出    | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 住房公积金管理          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 其他城乡社区住宅支出       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
| 二十、 | 粮油物资储备支出         | 754    | 514    | 735    | 514    | 68.2%  | 100.0% | 69.9%  |
|     | 粮油物资事务           | 562    | 514    | 735    | 514    | 91.5%  | 100.0% | 69.9%  |
|     | 行政运行             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 一般行政管理事务         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 机关服务             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 财务和审计支出          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 信息统计             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 专项业务活动           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 国家粮油差价补贴         | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 粮食财务挂账利息补贴       | 0      | 0      | 6      | 5      | 0.0%   | 0.0%   | 83.3%  |
|     | 粮食财务挂账消化款        | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 处理陈化粮补贴          | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 粮食风险基金           | 0      | 0      | 458    | 506    | 0.0%   | 0.0%   | 110.5% |
|     | 粮油市场调控专项资金       | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 设施建设             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 设施安全             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 物资保管保养           | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 事业运行             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |
|     | 其他粮油物资事务支出       | 0      | 0      | 271    | 3      | 0.0%   | 0.0%   | 1.1%   |
|     | 能源储备             | 0      | 0      | 0      | 0      | 0.0%   | 0.0%   | 0.0%   |

|      |             |       |       |       |       |       |        |        |
|------|-------------|-------|-------|-------|-------|-------|--------|--------|
|      | 石油储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 天然铀储备       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 煤炭储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 成品油储备       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 其他能源储备支出    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 粮油储备        | 192   | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 储备粮油补贴      | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 储备粮油差价补贴    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 储备粮(油)库建设   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 最低收购价政策支出   | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 其他粮油储备支出    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 重要商品储备      | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 棉花储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 食糖储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 肉类储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 化肥储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 农药储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 边销茶储备       | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 羊毛储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 医药储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 食盐储备        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 战略物资储备      | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 应急物资储备      | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 其他重要商品储备支出  | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
| 二十一、 | 灾害防治及应急管理支出 | 4,906 | 3,600 | 4,288 | 3,600 | 74.5% | 100.0% | 82.0%  |
|      | 应急管理事务      | 1,607 | 859   | 1,300 | 859   | 53.9% | 100.0% | 65.6%  |
|      | 行政运行        | 0     | 0     | 255   | 342   | 0.0%  | 0.0%   | 134.1% |
|      | 一般行政管理事务    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 机关服务        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 灾害风险防治      | 0     | 0     | 127   | 26    | 0.0%  | 0.0%   | 20.5%  |
|      | 国务院安委会专项    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 安全监管        | 0     | 0     | 293   | 233   | 0.0%  | 0.0%   | 77.9%  |
|      | 应急救援        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 应急管理        | 0     | 0     | 431   | 65    | 0.0%  | 0.0%   | 14.9%  |
|      | 事业运行        | 0     | 0     | 194   | 193   | 0.0%  | 0.0%   | 99.5%  |
|      | 其他应急管理支出    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 消防救援事务      | 2,246 | 1,997 | 2,143 | 1,997 | 88.9% | 100.0% | 93.2%  |
|      | 行政运行        | 0     | 0     | 1,589 | 1,930 | 0.0%  | 0.0%   | 121.5% |
|      | 一般行政管理事务    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 机关服务        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 消防应急救援      | 0     | 0     | 554   | 67    | 0.0%  | 0.0%   | 12.1%  |
|      | 事业运行        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 其他消防救援事务支出  | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 矿山安全        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 行政运行        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 一般行政管理事务    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 机关服务        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 矿山安全监察事务    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 矿山应急救援事务    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 事业运行        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 其他矿山安全支出    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 地震事务        | 89    | 73    | 73    | 73    | 82.0% | 100.0% | 100.0% |
|      | 行政运行        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 一般行政管理事务    | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 机关服务        | 0     | 0     | 0     | 0     | 0.0%  | 0.0%   | 0.0%   |
|      | 地震监测        | 0     | 0     | 3     | 3     | 0.0%  | 0.0%   | 100.0% |
|      | 地震预测预报      | 0     | 0     | 3     | 3     | 0.0%  | 0.0%   | 100.0% |

|      |                   |                |                |                |                |              |              |              |
|------|-------------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
|      | 地震灾害预防            | 0              | 0              | 1              | 2              | 0.0%         | 0.0%         | 200.0%       |
|      | 地震应急救援            | 0              | 0              | 2              | 1              | 0.0%         | 0.0%         | 50.0%        |
|      | 地震环境探察            | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 防震减灾信息管理          | 0              | 0              | 1              | 1              | 0.0%         | 0.0%         | 100.0%       |
|      | 防震减灾基础管理          | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 地震事业机构            | 0              | 0              | 63             | 63             | 0.0%         | 0.0%         | 100.0%       |
|      | 其他地震事务支出          | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 自然灾害防治            | 898            | 518            | 770            | 518            | 61.4%        | 100.0%       | 72.2%        |
|      | 地质灾害防治            | 0              | 0              | 318            | 127            | 0.0%         | 0.0%         | 44.4%        |
|      | 森林草原防灾减灾          | 0              | 0              | 393            | 391            | 0.0%         | 0.0%         | 107.1%       |
|      | 其他自然灾害防治支出        | 0              | 0              | 59             | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 自然灾害救灾及恢复重建支出     | 66             | 153            | 2              | 153            | 245.5%       | 100.0%       | 125.6%       |
|      | 自然灾害救灾补助          | 0              | 0              | 2              | 153            | 0.0%         | 0.0%         | 125.6%       |
|      | 自然灾害灾后重建补助        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 其他自然灾害救灾及恢复重建支出   | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 其他灾害防治及应急管理支出(款)  | 0              | 0              | 0              | 0              | 0.0%         | 100.0%       | 28.6%        |
|      | 其他灾害防治及应急管理支出(项)  | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 28.6%        |
| 三十二、 | 其他支出(类)           | 34,055         | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 其他支出(款)           | 34,055         | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 其他支出(项)           | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 二十三、 | 债务付息支出            | 14,581         | 13,759         | 14,092         | 13,759         | 94.4%        | 100.0%       | 97.6%        |
|      | 中央政府国内债务付息支出      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 中央政府国外债务付息支出      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 中央政府境外发行主权债券付息支出  | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 中央政府向外国政府借款付息支出   | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 中央政府向国际金融组织借款付息支出 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 中央政府其他国外借款付息支出    | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 地方政府一般债务付息支出      | 14,581         | 13,759         | 14,092         | 13,759         | 94.4%        | 100.0%       | 97.6%        |
|      | 地方政府一般债券付息支出      | 0              | 0              | 14,092         | 13,759         | 0.0%         | 0.0%         | 97.6%        |
|      | 地方政府向外国政府借款付息支出   | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 地方政府向国际组织借款付息支出   | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 地方政府其他一般债务付息支出    | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 二十四、 | 债务发行费用支出          | 81             | 83             | 53             | 83             | 102.5%       | 100.0%       | 156.6%       |
|      | 中央政府国内债务发行费用支出    | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 中央政府国外债务发行费用支出    | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|      | 地方政府一般债务发行费用支出    | 81             | 83             | 53             | 83             | 102.5%       | 100.0%       | 156.6%       |
|      |                   | 0              | 0              |                |                | 0.0%         | 0.0%         | 0.0%         |
|      | <b>一般公共预算支出</b>   | <b>367,312</b> | <b>333,790</b> | <b>302,858</b> | <b>316,173</b> | <b>86.9%</b> | <b>94.8%</b> | <b>93.3%</b> |

## 2023年红塔区本级对下税收返还和转移支付支出决算表

单位：万元

| 序号 | 项目                    | 决算数   | 上年决算数  | 决算数为上年数的% |
|----|-----------------------|-------|--------|-----------|
|    | 补助下级支出                | 2,555 | 37,845 | 6.8%      |
| 一、 | 对下返还性支出               | 0     | 0      | 0.0%      |
|    | 所得税基数返还支出             | 0     | 0      | 0.0%      |
|    | 成品油税费改革税收返还支出         | 0     | 0      | 0.0%      |
|    | 增值税税收返还支出             | 0     | 0      | 0.0%      |
|    | 消费税税收返还支出             | 0     | 0      | 0.0%      |
|    | 增值税“五五分享”税收返还支出       | 0     | 0      | 0.0%      |
|    | 其他返还性支出               | 0     | 0      | 0.0%      |
| 二、 | 对下一般性转移支付支出           | 0     | 0      | 0.0%      |
|    | 体制补助支出                | 2,555 | 37,845 | 6.8%      |
|    | 均衡性转移支付支出             | 0     | 0      | 0.0%      |
|    | 县级基本财力保障机制奖补资金支出      | 0     | 0      | 0.0%      |
|    | 结算补助支出                | 0     | 0      | 0.0%      |
|    | 资源枯竭型城市转移支付补助支出       | 0     | 0      | 0.0%      |
|    | 企业事业单位划转补助支出          | 0     | 0      | 0.0%      |
|    | 产粮(油)大县奖励资金支出         | 0     | 0      | 0.0%      |
|    | 重点生态功能区转移支付支出         | 0     | 0      | 0.0%      |
|    | 固定数额补助支出              | 0     | 0      | 0.0%      |
|    | 革命老区转移支付支出            | 0     | 0      | 0.0%      |
|    | 民族地区转移支付支出            | 0     | 0      | 0.0%      |
|    | 边境地区转移支付支出            | 0     | 0      | 0.0%      |
|    | 欠发达地区转移支付支出           | 0     | 0      | 0.0%      |
|    | 一般公共服务共同财政事权转移支付支出    | 0     | 0      | 0.0%      |
|    | 外交共同财政事权转移支付支出        | 0     | 0      | 0.0%      |
|    | 国防共同财政事权转移支付支出        | 0     | 0      | 0.0%      |
|    | 公共安全共同财政事权转移支付支出      | 0     | 0      | 0.0%      |
|    | 教育共同财政事权转移支付支出        | 0     | 0      | 0.0%      |
|    | 科学技术共同财政事权转移支付支出      | 0     | 0      | 0.0%      |
|    | 文化旅游体育与传媒共同财政事权转移支付支出 | 0     | 0      | 0.0%      |
|    | 社会保障和就业共同财政事权转移支付支出   | 0     | 0      | 0.0%      |
|    | 医疗卫生共同财政事权转移支付支出      | 0     | 0      | 0.0%      |
|    | 节能环保共同财政事权转移支付支出      | 0     | 0      | 0.0%      |
|    | 城乡社区共同财政事权转移支付支出      | 0     | 0      | 0.0%      |
|    | 农林水共同财政事权转移支付支出       | 0     | 0      | 0.0%      |
|    | 交通运输共同财政事权转移支付支出      | 0     | 0      | 0.0%      |

|    |                         |       |        |      |
|----|-------------------------|-------|--------|------|
|    | 资源勘探信息等共同财政事权转移支付支出     | 0     | 0      | 0.0% |
|    | 商业服务业等共同财政事权转移支付支出      | 0     | 0      | 0.0% |
|    | 金融共同财政事权转移支付支出          | 0     | 0      | 0.0% |
|    | 自然资源海洋气象等共同财政事权转移支付支出   | 0     | 0      | 0.0% |
|    | 住房保障共同财政事权转移支付支出        | 0     | 0      | 0.0% |
|    | 粮油物资储备共同财政事权转移支付支出      | 0     | 0      | 0.0% |
|    | 灾害防治及应急管理共同财政事权转移支付支出   | 0     | 0      | 0.0% |
|    | 其他共同财政事权转移支付支出          | 0     | 0      | 0.0% |
|    | 增值税留抵退税转移支付支出           | 0     | 0      | 0.0% |
|    | 其他退税减税降费转移支付支出          | 0     | 0      | 0.0% |
|    | 补充县区财力转移支付支出            | 0     | 0      | 0.0% |
|    | 其他一般性转移支付支出             | 0     | 0      | 0.0% |
| 三、 | 对下专项转移支付支出              | 0     | 0      | 0.0% |
|    | 一般公共服务                  | 0     | 0      | 0.0% |
|    | 外交                      | 0     | 0      | 0.0% |
|    | 国防                      | 0     | 0      | 0.0% |
|    | 公共安全                    | 0     | 0      | 0.0% |
|    | 教育                      | 0     | 0      | 0.0% |
|    | 科学技术                    | 0     | 0      | 0.0% |
|    | 文化旅游体育与传媒               | 0     | 0      | 0.0% |
|    | 社会保障和就业                 | 0     | 0      | 0.0% |
|    | 卫生健康                    | 0     | 0      | 0.0% |
|    | 节能环保                    | 0     | 0      | 0.0% |
|    | 城乡社区                    | 0     | 0      | 0.0% |
|    | 农林水                     | 0     | 0      | 0.0% |
|    | 交通运输                    | 0     | 0      | 0.0% |
|    | 资源勘探信息等                 | 0     | 0      | 0.0% |
|    | 商业服务业等                  | 0     | 0      | 0.0% |
|    | 金融                      | 0     | 0      | 0.0% |
|    | 自然资源海洋气象等               | 0     | 0      | 0.0% |
|    | 住房保障                    | 0     | 0      | 0.0% |
|    | 粮油物资储备                  | 0     | 0      | 0.0% |
|    | 灾害防治及应急管理               | 0     | 0      | 0.0% |
|    | 其他支出                    | 0     | 0      | 0.0% |
| 四、 | 下级上解省级收入                | 0     | 0      | 0.0% |
|    | 体制上解收入                  | 0     | 0      | 0.0% |
|    | 专项上解收入                  | 0     | 0      | 0.0% |
| 五、 | 对下税返和转移补助支出合计(抵扣下级上解收入) | 2,555 | 37,845 | 6.8% |

## 2023年红塔区本级对下税收返还和转移支付分地区决算表

单位：万元

| 地区         | 上级补助收入决算数 | 其中： | 返还性支出 | 一般性转移支付支出 | 专项转移支付支出 |
|------------|-----------|-----|-------|-----------|----------|
| 合计         | 2,555     | 0   | 0     | 2,555     | 0        |
| 红塔区玉兴街道办事处 |           |     |       |           |          |
| 红塔区凤凰街道办事处 |           |     |       |           |          |
| 红塔区玉带街道办事处 |           |     |       |           |          |
| 红塔区高仓街道办事处 |           |     |       |           |          |
| 红塔区北城街道办事处 |           |     |       |           |          |
| 红塔区小石桥乡    | 622       |     |       | 622       |          |
| 红塔区李棋街道办事处 |           |     |       |           |          |
| 红塔区大营街道办事处 |           |     |       |           |          |
| 红塔区洛河乡     | 1,933     |     |       | 1,933     |          |
| 红塔区研和街道办事处 |           |     |       |           |          |
| 红塔区春和街道办事处 |           |     |       |           |          |





## 2023年红塔区本级一般公共预算基本支出（经济分类）决算表

单位:万元

| 项 目         | 预算数    | 决算数    | 决算数为预算数的% |
|-------------|--------|--------|-----------|
| 机关工资福利支出    | 49,583 | 46,551 | 93.9%     |
| 工资奖金津补贴     | 27,093 | 27,521 | 101.6%    |
| 社会保障缴费      | 10,345 | 8,195  | 79.2%     |
| 住房公积金       | 3,740  | 3,789  | 101.3%    |
| 其他工资福利支出    | 8,405  | 7,046  | 83.8%     |
| 机关商品和服务支出   | 9,917  | 4,668  | 47.1%     |
| 办公经费        | 9,142  | 4,035  | 44.1%     |
| 会议费         | 12     | 7      | 58.3%     |
| 培训费         | 10     | 76     | 760.0%    |
| 专用材料购置费     | 0      | 0      | 0.0%      |
| 委托业务费       | 101    | 109    | 107.9%    |
| 公务接待费       | 37     | 12     | 32.4%     |
| 因公出国(境)费用   | 0      | 0      | 0.0%      |
| 公务用车运行维护费   | 519    | 358    | 69.0%     |
| 维修(护)费      | 22     | 10     | 45.5%     |
| 其他商品和服务支出   | 74     | 61     | 82.4%     |
| 机关资本性支出(一)  | 7      | 0      | 0.0%      |
| 房屋建筑物购建     | 0      | 0      | 0.0%      |
| 基础设施建设      | 0      | 0      | 0.0%      |
| 公务用车购置      | 0      | 0      | 0.0%      |
| 土地征迁补偿和安置支出 | 0      | 0      | 0.0%      |
| 设备购置        | 7      | 0      | 0.0%      |
| 大型修缮        | 0      | 0      | 0.0%      |
| 其他资本性支出     | 0      | 0      | 0.0%      |
| 机关资本性支出(二)  | 0      | 0      | 0.0%      |
| 房屋建筑物购建     | 0      | 0      | 0.0%      |
| 基础设施建设      | 0      | 0      | 0.0%      |
| 公务用车购置      | 0      | 0      | 0.0%      |
| 设备购置        | 7      | 0      | 0.0%      |
| 大型修缮        | 0      | 0      | 0.0%      |
| 其他资本性支出     | 0      | 0      | 0.0%      |

|                       |                |                |              |
|-----------------------|----------------|----------------|--------------|
| 对事业单位经常性补助            | 114,895        | 114,321        | 99.5%        |
| 工资福利支出                | 111,103        | 112,313        | 101.1%       |
| 商品和服务支出               | 3,792          | 2,008          | 53.0%        |
| 其他对事业单位补助             | 0              | 0              | 0.0%         |
| 对事业单位资本性补助            | 37             | 7              | 18.9%        |
| 资本性支出(一)              | 37             | 7              | 18.9%        |
| 资本性支出(二)              | 0              | 0              | 0.0%         |
| 对企业补助                 | 0              | 0              | 0.0%         |
| 费用补贴                  | 0              | 0              | 0.0%         |
| 利息补贴                  | 0              | 0              | 0.0%         |
| 其他对企业补助               | 0              | 0              | 0.0%         |
| 对企业资本性支出              | 0              | 0              | 0.0%         |
| 对企业资本性支出(一)           | 0              | 0              | 0.0%         |
| 对企业资本性支出(二)           | 0              | 0              | 0.0%         |
| 政府投资基金股权投资            | 0              | 0              | 0.0%         |
| 其他对企业资本性支出            | 0              | 0              | 0.0%         |
| 对个人和家庭的补助             | 7,519          | 11,254         | 149.7%       |
| 社会福利和救助               | 7,147          | 11,105         | 155.4%       |
| 助学金                   | 0              | 0              | 0.0%         |
| 个人农业生产补贴              | 0              | 0              | 0.0%         |
| 离退休费                  | 372            | 6              | 1.6%         |
| 其他对个人和家庭补助            | 0              | 143            | 0.0%         |
| 对社会保障基金补助             | 0              | 0              | 0.0%         |
| 对社会保险基金补助             | 0              | 0              | 0.0%         |
| 补充全国社会保障基金            | 0              | 0              | 0.0%         |
| 对机关事业单位职业年金的补助        | 0              | 0              | 0.0%         |
| 债务利息及费用支出             | 0              | 0              | 0.0%         |
| 国内债务付息                | 0              | 0              | 0.0%         |
| 国外债务付息                | 0              | 0              | 0.0%         |
| 国内债务发行费用              | 0              | 0              | 0.0%         |
| 国外债务发行费用              | 0              | 0              | 0.0%         |
| 预备费及预留                | 0              | 0              | 0.0%         |
| 预备费                   | 0              | 0              | 0.0%         |
| 预留                    | 0              | 0              | 0.0%         |
| 其他支出                  | 0              | 0              | 0.0%         |
| 国家赔偿费用支出              | 0              | 0              | 0.0%         |
| 对民间非营利组织和群众性自治组织补贴    | 0              | 0              | 0.0%         |
| 经常性赠与                 | 0              | 0              | 0.0%         |
| 资本性赠与                 | 0              | 0              | 0.0%         |
| 其他支出                  | 0              | 0              | 0.0%         |
|                       |                |                | 0.0%         |
| <b>一般公共预算本级基本支出合计</b> | <b>181,958</b> | <b>176,801</b> | <b>97.2%</b> |

2023年红塔区政府性基金预算收入决算表

单位:万元

| 项 目                         | 代编预算数   | 预算数     | 调整预算数   | 上年决算数   | 决算数     | 决算数为代编预算数的% | 决算数为预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的% |
|-----------------------------|---------|---------|---------|---------|---------|-------------|-----------|-------------|-------------|
| 政府性基金收入(款)                  |         | 0       | 0       | 144,076 | 30,507  | 0.0%        | 0.0%      | 0.0%        | 21.2%       |
| 农网还贷资金收入                    |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 中央农网还贷资金收入                  |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 地方农网还贷资金收入                  |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 铁路建设基金收入                    |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 民航发展基金收入                    |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 海南省高等级公路车辆通行附加费收入           |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 旅游发展基金收入                    |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国家电影事业发展专项资金收入              |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国有土地收益基金收入                  |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 农业土地开发资金收入                  |         | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国有土地使用权出让收入                 | 269,982 | 83,620  | 144,076 | 29,997  | 29,997  | 0.0%        | 11.1%     | 35.9%       | 20.8%       |
| 土地出让价款收入                    | 0       | 0       | 126,750 | 27,442  | 27,442  | 0.0%        | 0.0%      | 0.0%        | 21.7%       |
| 补缴的土地价款                     | 0       | 0       | 2,030   | 264     | 264     | 0.0%        | 0.0%      | 0.0%        | 37.6%       |
| 划拨土地收入                      | 0       | 0       | 17,157  | 1,771   | 1,771   | 0.0%        | 0.0%      | 0.0%        | 10.3%       |
| 缴纳新增建设用地土地有偿使用费             | 0       | 0       | -1,861  | -8      | -8      | 0.0%        | 0.0%      | 0.0%        | 0.4%        |
| 其他土地出让收入                    | 0       | 0       | 0       | 28      | 28      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 大中型水库移民后期扶持基金收入             | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 大中型水库库区基金收入                 | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 中央大中型水库库区基金收入               | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 地方大中型水库库区基金收入               | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 三峡水库库区基金收入                  | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 中央特别国债经营基金收入                | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 中央特别国债经营基金财务收入              | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 彩票公益金收入                     | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 福利彩票公益金收入                   | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 体育彩票公益金收入                   | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 城市基础设施配套费收入                 | 0       | 311     | 0       | 370     | 370     | 0.0%        | 0.0%      | 119.0%      | 0.0%        |
| 小型水库移民扶助基金收入                | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国家重大水利工程建设基金收入              | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 中央重大水利工程建设资金                | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 地方重大水利工程建设资金                | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 车辆通行费                       | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 核电站乏燃料处理处置基金收入              | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 可再生能源电价附加收入                 | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 船舶油污损害赔偿基金收入                | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 废弃电器电子产品处理基金收入              | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 税务部门征收的废弃电器电子产品处理基金收入       | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 海关征收的废弃电器电子产品处理基金收入         | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 污水处理费收入                     | 0       | 163     | 0       | 146     | 146     | 0.0%        | 0.0%      | 135.9%      | 0.0%        |
| 彩票发行机构和彩票销售机构的业务费用          | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 福利彩票发行机构的业务费用               | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 体育彩票发行机构的业务费用               | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 福利彩票销售机构的业务费用               | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 体育彩票销售机构的业务费用               | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 彩票兑奖佣金                      | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 彩票发行销售风险基金                  | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 彩票市场调节资金收入                  | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 抗疫特别国债财务基金收入                | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他政府性基金收入                   | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 专项债券对应项目专项收入                | 4,279   | 1,477   | 1,659   | 1,751   | 1,751   | 0.0%        | 40.9%     | 118.6%      | 165.5%      |
| 海南省高等级公路车辆通行附加费专项债券对应项目专项收入 | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国家电影事业发展专项资金专项债券对应项目专项收入    | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国有土地使用权出让金专项债券对应项目专项收入      | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 土地储备专项债券对应项目专项收入            | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 棚户区改造专项债券对应项目专项收入           | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他国有土地使用权出让金专项债券对应项目专项收入    | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 农业土地开发资金专项债券对应项目专项收入        | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 大中型水库库区基金专项债券对应项目专项收入       | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 城市基础设施配套费专项债券对应项目专项收入       | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 小型水库移民扶助基金专项债券对应项目专项收入      | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国家重大水利工程建设基金专项债券对应项目专项收入    | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 车辆通行费专项债券对应项目专项收入           | 0       | 0       | 0       | 0       | 51      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 政府收费公路专项债券对应项目专项收入          | 0       | 0       | 0       | 0       | 51      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他车辆通行费专项债券对应项目专项收入         | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 污水处理费专项债券对应项目专项收入           | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他政府性基金专项债券对应项目专项收入         | 4,279   | 1,477   | 1,659   | 1,700   | 1,700   | 0.0%        | 39.7%     | 115.1%      | 102.5%      |
| 其他地方自行试点项目收益专项债券对应项目专项收入    | 0       | 0       | 1,659   | 1,700   | 1,700   | 0.0%        | 0.0%      | 0.0%        | 102.5%      |
| 其他政府性基金专项债券对应项目专项收入         | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 政府性基金预算收入合计                 |         | 274,261 | 85,511  | 145,735 | 32,258  | 0.0%        | 11.8%     | 37.7%       | 22.1%       |
| 政府性基金预算上级补助收入               | 0       | 0       | 0       | 16,173  | 8,173   | 0.0%        | 0.0%      | 0.0%        | 50.5%       |
| 政府性基金预算下级解收入                | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 待偿债置换专项债券上年结余               | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 政府性基金预算上年结余                 | 0       | 0       | 8,850   | 56,034  | 0       | 0.0%        | 0.0%      | 0.0%        | 633.2%      |
| 调入资金                        | 0       | 0       | 2,638   | 6,820   | 0       | 0.0%        | 0.0%      | 0.0%        | 258.5%      |
| 债务收入                        | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 债务转贷收入                      | 0       | 0       | 148,608 | 80,800  | 0       | 0.0%        | 0.0%      | 0.0%        | 53.8%       |
| 政府性基金预算补助计划单列市收入            | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 政府性基金预算计划单列市上缴省收入           | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
|                             | 0       | 0       | 0       | 0       | 0       | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 收入总计                        |         | 0       | 0       | 321,996 | 183,285 | 0.0%        | 0.0%      | 0.0%        | 56.9%       |

2023年红塔区政府性基金预算支出决算表

单位：万元

| 项 目                       | 代编预算数 | 预算数     | 调整预算数  | 上年决算数   | 决算数    | 决算数为代编预算数的% | 决算数为预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的% |
|---------------------------|-------|---------|--------|---------|--------|-------------|-----------|-------------|-------------|
| 科学技术支出                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 核电站乏燃料处理处置基金支出            | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 乏燃料运输                     | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 乏燃料离堆贮存                   | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 乏燃料后处理                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 高放废物的处理处置                 | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 乏燃料后处理厂的建设、运行、改造和退役       | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他乏燃料处理处置基金支出             | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 文化旅游体育与传媒支出               | 0     | 9       | 56     | 29      | 51     | 0.0%        | 566.7%    | 91.1%       | 175.9%      |
| 国家电影事业发展专项资金安排的支出         | 0     | 9       | 56     | 29      | 51     | 0.0%        | 566.7%    | 91.1%       | 175.9%      |
| 资助国产影片放映                  | 0     | 0       | 0      | 0       | 30     | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 资助影院建设                    | 0     | 0       | 0      | 0       | 21     | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 资助少数民族电影译制                | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 购买农村电影公益性放映版权服务           | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他国家电影事业发展专项资金支出          | 0     | 0       | 0      | 29      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 旅游发展基金支出                  | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 宣传促销                      | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 行业规划                      | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 旅游事业补助                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 地方旅游开发项目补助                | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他旅游发展基金支出                | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 国家电影事业发展专项资金对应专项债务收入安排的支出 | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 资助城市影院                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他国家电影事业发展专项资金对应专项债务收入支出  | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 社会保障和就业支出                 | 0     | 221     | 1,587  | 1,458   | 730    | 0.0%        | 330.3%    | 46.0%       | 50.1%       |
| 大中型水库移民后期扶持基金支出           | 0     | 221     | 1,587  | 1,416   | 730    | 0.0%        | 330.3%    | 46.0%       | 51.6%       |
| 移民补助                      | 0     | 0       | 0      | 861     | 546    | 0.0%        | 0.0%      | 0.0%        | 63.4%       |
| 基础设施建设和经济发展               | 0     | 0       | 0      | 555     | 184    | 0.0%        | 0.0%      | 0.0%        | 33.2%       |
| 其他大中型水库移民后期扶持基金支出         | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 小型水库移民扶助基金安排的支出           | 0     | 0       | 0      | 42      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 移民补助                      | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 基础设施建设和经济发展               | 0     | 0       | 0      | 42      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他小型水库移民扶助基金支出            | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 小型水库移民扶助基金对应专项债务收入安排的支出   | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 基础设施建设和经济发展               | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他小型水库移民扶助基金对应专项债务收入安排的支出 | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 节能环保支出                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 可再生能源电价附加收入安排的支出          | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 风力发电补助                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 太阳能发电补助                   | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 生物质能发电补助                  | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他可再生能源电价附加收入安排的支出        | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 废弃电器电子产品处理基金支出            | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 回收处理费用补贴                  | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 信息系统建设                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 基金征管经费                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他废弃电器电子产品处理基金支出          | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 城乡社区支出                    | 0     | 170,376 | 30,344 | 113,673 | 29,688 | 0.0%        | 17.4%     | 97.8%       | 26.1%       |
| 国有土地使用权出让收入安排的支出          | 0     | 170,376 | 29,834 | 113,573 | 29,688 | 0.0%        | 17.4%     | 99.5%       | 26.1%       |
| 征地和拆迁补偿支出                 | 0     | 0       | 0      | 77,317  | 20,285 | 0.0%        | 0.0%      | 0.0%        | 26.2%       |
| 土地开发支出                    | 0     | 0       | 0      | 1,458   | 1,285  | 0.0%        | 0.0%      | 0.0%        | 88.1%       |
| 城市建设支出                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 农村基础设施建设支出                | 0     | 0       | 0      | 5,900   | 5      | 0.0%        | 0.0%      | 0.0%        | 0.1%        |
| 补助被征地农民支出                 | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 土地出让业务支出                  | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 廉租住房支出                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 支付破产或改制企业职工安置费            | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 棚户区改造支出                   | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 公共租赁住房支出                  | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 保障性住房租金补贴                 | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 农业生产发展支出                  | 0     | 0       | 0      | 1,810   | 1,729  | 0.0%        | 0.0%      | 0.0%        | 95.5%       |
| 农村社会事业支出                  | 0     | 0       | 0      | 25      | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 农业农村生态环境支出                | 0     | 0       | 0      | 2,475   | 313    | 0.0%        | 0.0%      | 0.0%        | 12.6%       |
| 其他国有土地使用权出让收入安排的支出        | 0     | 0       | 0      | 24,588  | 6,071  | 0.0%        | 0.0%      | 0.0%        | 24.7%       |
| 国有土地收益基金安排的支出             | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 征地和拆迁补偿支出                 | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 土地开发支出                    | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |
| 其他国有土地收益基金支出              | 0     | 0       | 0      | 0       | 0      | 0.0%        | 0.0%      | 0.0%        | 0.0%        |

|                            |   |        |        |       |        |      |       |        |       |
|----------------------------|---|--------|--------|-------|--------|------|-------|--------|-------|
| 农业土地开发资金安排的支出              | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市基础设施配套费安排的支出             | 0 | 0      | 370    | 100   | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市公共设施                     | 0 | 0      | 0      | 100   | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市环境卫生                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 公有房屋                       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市防洪                       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他城市基础设施配套费安排的支出           | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 污水处理费安排的支出                 | 0 | 0      | 140    | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 污水处理设施建设和运营                | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 代征手续费                      | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他污水处理费安排的支出               | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 土地储备专项债券收入安排的支出            | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 征地和拆迁补偿支出                  | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 土地开发支出                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他土地储备专项债券收入安排的支出          | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 棚户区改造专项债券收入安排的支出           | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 征地和拆迁补偿支出                  | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 土地开发支出                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他棚户区改造专项债券收入安排的支出         | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市基础设施配套费对应专项债券收入安排的支出     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市公共设施                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市环境卫生                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 公有房屋                       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市防洪                       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他城市基础设施配套费对应专项债券收入安排的支出   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 污水处理费对应专项债券收入安排的支出         | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 污水处理设施建设和运营                | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他污水处理费对应专项债券收入安排的支出       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 国有土地使用权出让收入对应专项债券收入安排的支出   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 征地和拆迁补偿支出                  | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 土地开发支出                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 城市建设支出                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 农村基础设施建设支出                 | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 廉租住房支出                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 棚户区改造支出                    | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 公共租赁住房支出                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他国有土地使用权出让收入对应专项债券收入安排的支出 | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 农林水支出                      | 0 | 10,762 | 12,027 | 4,087 | 1,178  | 0.0% | 10.9% | 9.8%   | 28.8% |
| 大中型水库库区基金安排的支出             | 0 | 10,762 | 12,027 | 4,087 | 1,178  | 0.0% | 10.9% | 9.8%   | 28.8% |
| 基础设施建设和经济发展                | 0 | 0      | 0      | 3,894 | 1,030  | 0.0% | 0.0%  | 0.0%   | 26.5% |
| 解决移民遗留问题                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 库区防护工程维护                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他大中型水库库区基金支出              | 0 | 0      | 0      | 193   | 148    | 0.0% | 0.0%  | 0.0%   | 76.7% |
| 三峡水库库区基金支出                 | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 基础设施建设和经济发展                | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 解决移民遗留问题                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 库区维护和管理                    | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他三峡水库库区基金支出               | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 国家重大水利工程建设基金安排的支出          | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 南水北调工程建设                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 三峡后续工作                     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 地方重大水利工程建设                 | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他重大水利工程建设基金支出             | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 大中型水库库区基金对应专项债券收入安排的支出     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 基础设施建设和经济发展                | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他大中型水库库区基金对应专项债券收入支出      | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 国家重大水利工程建设基金对应专项债券收入安排的支出  | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 南水北调工程建设                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 三峡工程后续工作                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 地方重大水利工程建设                 | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他重大水利工程建设基金对应专项债券收入支出     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 交通运输支出                     | 0 | 0      | 50,000 | 0     | 50,000 | 0.0% | 0.0%  | 100.0% | 0.0%  |
| 海南省高等级公路车辆通行附加费安排的支出       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 公路建设                       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 公路养护                       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 公路还贷                       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他海南省高等级公路车辆通行附加费安排的支出     | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 车辆通行费安排的支出                 | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 公路还贷                       | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 政府还贷公路养护                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 政府还贷公路管理                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他车辆通行费安排的支出               | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 铁路建设基金支出                   | 0 | 0      | 0      | 0     | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |

|                                |   |         |        |         |        |      |       |        |       |
|--------------------------------|---|---------|--------|---------|--------|------|-------|--------|-------|
| 铁路建设投资                         | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 购置铁路机车车辆                       | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 铁路还贷                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 建设项目铺底资金                       | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 勘测设计                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 注册资本金                          | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 周转资金                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他铁路建设基金支出                     | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 船舶油污损害赔偿基金支出                   | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 应急处置费用                         | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 控制清除污染                         | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 损失补偿                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 生态恢复                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 监视监测                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他船舶油污损害赔偿基金支出                 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 民航发展基金支出                       | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 民航机场建设                         | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 空管系统建设                         | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 民航安全                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 航线和机场补贴                        | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 民航节能减排                         | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 通用航空发展                         | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 征管经费                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 民航科教和信息建设                      | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他民航发展基金支出                     | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 海南省高等级公路车辆通行附加费对应专项债务收入安排的支出   | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 公路建设                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他海南省高等级公路车辆通行附加费对应专项债务收入安排的支出 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 政府收费公路专项债券收入安排的支出              | 0 | 50,000  | 0      | 0       | 50,000 | 0.0% | 0.0%  | 100.0% | 0.0%  |
| 公路建设                           | 0 | 0       | 0      | 0       | 50,000 | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他政府收费公路专项债券收入安排的支出            | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 车辆通行费对应专项债务收入安排的支出             | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 资源勘探工业信息等支出                    | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 农网还贷资金支出                       | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 中央农网还贷资金支出                     | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 地方农网还贷资金支出                     | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他农网还贷资金支出                     | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 金融支出                           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 金融调控支出                         | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 中央特别国债经营基金支出                   | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 中央特别国债经营基金财务支出                 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他支出                           | 0 | 213,827 | 64,650 | 115,223 | 53,261 | 0.0% | 24.9% | 82.4%  | 46.2% |
| 其他政府性基金及对应专项债务收入安排的支出          | 0 | 213,000 | 63,000 | 114,500 | 53,000 | 0.0% | 24.9% | 84.1%  | 46.3% |
| 其他政府性基金安排的支出                   | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他地方自行试点项目收益专项债券收入安排的支出        | 0 | 0       | 0      | 114,500 | 53,000 | 0.0% | 0.0%  | 0.0%   | 46.3% |
| 其他政府性基金债务收入安排的支出               | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 彩票发行销售机构业务费安排的支出               | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 福利彩票发行机构的业务费支出                 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 体育彩票发行机构的业务费支出                 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 福利彩票销售机构的业务费支出                 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 体育彩票销售机构的业务费支出                 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 彩票兑奖周转金支出                      | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 彩票发行销售风险基金支出                   | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 彩票市场调控资金支出                     | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 其他彩票发行销售机构业务费安排的支出             | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 抗疫特别国债财务基金支出                   | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 彩票公益金安排的支出                     | 0 | 827     | 1,650  | 723     | 261    | 0.0% | 31.6% | 15.8%  | 36.1% |
| 用于补充全国社会保障基金的彩票公益金支出           | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 用于社会福利的彩票公益金支出                 | 0 | 0       | 0      | 353     | 163    | 0.0% | 0.0%  | 0.0%   | 46.2% |
| 用于体育事业的彩票公益金支出                 | 0 | 0       | 0      | 203     | 38     | 0.0% | 0.0%  | 0.0%   | 18.7% |
| 用于教育事业的彩票公益金支出                 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 用于红十字事业的彩票公益金支出                | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |
| 用于残疾人事业的彩票公益金支出                | 0 | 0       | 0      | 48      | 13     | 0.0% | 0.0%  | 0.0%   | 27.1% |
| 用于文化事业的彩票公益金支出                 | 0 | 0       | 0      | 0       | 0      | 0.0% | 0.0%  | 0.0%   | 0.0%  |

|                          |   |         |         |         |         |      |       |        |        |
|--------------------------|---|---------|---------|---------|---------|------|-------|--------|--------|
| 用于巩固脱贫攻坚成果衔接乡村振兴的彩票公益金支出 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 用于法律援助的彩票公益金支出           | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 用于城乡医疗救助的彩票公益金支出         | 0 | 0       | 0       | 0       | 47      | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 用于其他社会公益事业的彩票公益金支出       | 0 | 0       | 0       | 119     | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 债务付息支出                   | 0 | 14,436  | 10,593  | 7,119   | 10,593  | 0.0% | 73.4% | 100.0% | 148.8% |
| 地方政府专项债务付息支出             | 0 | 0       | 0       | 7,119   | 10,593  | 0.0% | 0.0%  | 0.0%   | 148.8% |
| 海南省高等级公路车辆通行附加费债务付息支出    | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 国家电影事业发展专项资金债务付息支出       | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 国有土地使用权出让金债务付息支出         | 0 | 0       | 0       | 2,284   | 2,104   | 0.0% | 0.0%  | 0.0%   | 92.1%  |
| 农业土地开发资金债务付息支出           | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 大中型水库库区基金债务付息支出          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 城市基础设施配套费债务付息支出          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 小型水库移民扶助基金债务付息支出         | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 国家重大水利工程建设基金债务付息支出       | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 车辆通行费债务付息支出              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 污水处理费债务付息支出              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 土地储备专项债券付息支出             | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 政府收费公路专项债券付息支出           | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 棚户区改造专项债券付息支出            | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 其他地方自行试点项目收益专项债券付息支出     | 0 | 0       | 0       | 4,835   | 8,489   | 0.0% | 0.0%  | 0.0%   | 175.6% |
| 其他政府性基金债务付息支出            | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 债务发行费用支出                 | 0 | 220     | 82      | 153     | 82      | 0.0% | 37.3% | 100.0% | 53.6%  |
| 地方政府专项债务发行费用支出           | 0 | 0       | 0       | 153     | 82      | 0.0% | 0.0%  | 0.0%   | 53.6%  |
| 海南省高等级公路车辆通行附加费债务发行费用支出  | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 国家电影事业发展专项资金债务发行费用支出     | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 国有土地使用权出让金债务发行费用支出       | 0 | 0       | 0       | 1       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 农业土地开发资金债务发行费用支出         | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 大中型水库库区基金债务发行费用支出        | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 城市基础设施配套费债务发行费用支出        | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 小型水库移民扶助基金债务发行费用支出       | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 国家重大水利工程建设基金债务发行费用支出     | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 车辆通行费债务发行费用支出            | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 污水处理费债务发行费用支出            | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 土地储备专项债券发行费用支出           | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 政府收费公路专项债券发行费用支出         | 0 | 0       | 0       | 0       | 51      | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 棚户区改造专项债券发行费用支出          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 其他地方自行试点项目收益专项债券发行费用支出   | 0 | 0       | 0       | 152     | 31      | 0.0% | 0.0%  | 0.0%   | 20.4%  |
| 其他政府性基金债务发行费用支出          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 抗疫特别国债安排的支出              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 基础设施建设                   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 公共卫生体系建设                 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 重大疫情防控救治体系建设             | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 粮食安全                     | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 能源安全                     | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 应急物资保障                   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 产业链改造升级                  | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 城镇老旧小区改造                 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 生态环境治理                   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 交通基础设施建设                 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 市政设施建设                   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 重大区域规划基础设施建设             | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 其他基础设施建设                 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 抗疫相关支出                   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 减免房租补贴                   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 重点企业贷款贴息                 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 创业担保贷款贴息                 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 援企稳岗补贴                   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 困难群众基本生活补助               | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 其他抗疫相关支出                 | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
|                          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| <b>政府性基金预算支出合计</b>       | 0 | 409,851 | 169,339 | 241,742 | 145,583 | 0.0% | 35.5% | 86.0%  | 60.2%  |
|                          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 政府性基金预算补助下级支出            | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 政府性基金预算上解上级支出            | 0 | 0       | 0       | 8,030   | 1,796   | 0.0% | 0.0%  | 0.0%   | 22.4%  |
| 调出资金                     | 0 | 0       | 0       | 10,500  | 10,950  | 0.0% | 0.0%  | 0.0%   | 104.3% |
| 债务还本支出                   | 0 | 0       | 0       | 5,690   | 1,200   | 0.0% | 0.0%  | 0.0%   | 21.1%  |
| 债务转贷支出                   | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 政府性基金预算补助计划单列市支出         | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 政府性基金预算计划单列市上解省支出        | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 待偿债置换专项债券结余              | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| 政府性基金预算年终结余              | 0 | 0       | 0       | 56,034  | 23,756  | 0.0% | 0.0%  | 0.0%   | 42.4%  |
|                          | 0 | 0       | 0       | 0       | 0       | 0.0% | 0.0%  | 0.0%   | 0.0%   |
| <b>支出总计</b>              | 0 | 0       | 0       | 321,996 | 183,285 | 0.0% | 0.0%  | 0.0%   | 56.9%  |

2023年红塔区本级政府性基金预算收入决算表

单位:万元

| 项 目                         | 预算数     | 调整预算数  | 上年决算数   | 决算数    | 决算数为预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的% |
|-----------------------------|---------|--------|---------|--------|-----------|-------------|-------------|
| 政府性基金收入(款)                  | 0       | 0      | 144,076 | 30,507 | 0.0%      | 0.0%        | 21.2%       |
| 农网还贷资金收入                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 中央农网还贷资金收入                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 地方农网还贷资金收入                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 铁路建设基金收入                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 民航发展基金收入                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 海南省高等级公路车辆通行附加费收入           | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 旅游发展基金收入                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 国家电影事业发展专项资金收入              | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 国有土地收益基金收入                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 农业土地开发资金收入                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 国有土地使用权出让收入                 | 269,982 | 83,620 | 144,076 | 29,997 | 11.1%     | 35.9%       | 20.8%       |
| 土地出让价款收入                    | 0       | 0      | 126,750 | 27,442 | 0.0%      | 0.0%        | 21.7%       |
| 补缴的土地价款                     | 0       | 0      | 2,030   | 764    | 0.0%      | 0.0%        | 37.6%       |
| 划拨土地收入                      | 0       | 0      | 17,157  | 1,771  | 0.0%      | 0.0%        | 10.3%       |
| 缴纳新增建设用地土地有偿使用费             | 0       | 0      | -1,861  | -8     | 0.0%      | 0.0%        | 0.4%        |
| 其他土地出让收入                    | 0       | 0      | 0       | 28     | 0.0%      | 0.0%        | 0.0%        |
| 大中型水库移民后期扶持基金收入             | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 大中型水库库区基金收入                 | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 中央大中型水库库区基金收入               | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 地方大中型水库库区基金收入               | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 三峡水库库区基金收入                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 中央特别国债经营基金收入                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 中央特别国债经营基金财务收入              | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 彩票公益金收入                     | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 福利彩票公益金收入                   | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 体育彩票公益金收入                   | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 城市基础设施配套费收入                 | 0       | 311    | 0       | 370    | 0.0%      | 119.0%      | 0.0%        |
| 小型水库移民扶助基金收入                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 国家重大水利工程建设基金收入              | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 中央重大水利工程建设资金                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 地方重大水利工程建设资金                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 车辆通行费                       | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 核电站乏燃料处理处置基金收入              | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 可再生能源电价附加收入                 | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 船舶油污损害赔偿基金收入                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 废弃电器电子产品处理基金收入              | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 税务部门征收的废弃电器电子产品处理基金收入       | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 海关征收的废弃电器电子产品处理基金收入         | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 污水处理费收入                     | 0       | 103    | 0       | 140    | 0.0%      | 135.9%      | 0.0%        |
| 彩票发行机构和彩票销售机构的业务费用          | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 福利彩票发行机构的业务费用               | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 体育彩票发行机构的业务费用               | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 福利彩票销售机构的业务费用               | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 体育彩票销售机构的业务费用               | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 彩票兑奖周转金                     | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 彩票发行销售风险基金                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 彩票市场调控资金收入                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 抗疫特别国债财务基金收入                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 其他政府性基金收入                   | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 专项债务对应项目专项收入                | 0       | 0      | 1,659   | 1,751  | 0.0%      | 0.0%        | 105.5%      |
| 海南省高等级公路车辆通行附加费专项债务对应项目专项收入 | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 国家电影事业发展专项资金专项债务对应项目专项收入    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |



|                          |                |               |                |                |              |              |              |
|--------------------------|----------------|---------------|----------------|----------------|--------------|--------------|--------------|
| 国有土地使用权出让金专项债务对应项目专项收入   | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 土地储备专项债券对应项目专项收入         | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 棚户区改造专项债券对应项目专项收入        | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 其他国有土地使用权出让金专项债务对应项目专项收入 | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 农业土地开发资金专项债务对应项目专项收入     | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 大中型水库库区基金专项债务对应项目专项收入    | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 城市基础设施配套费专项债务对应项目专项收入    | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 小型水库移民扶助基金专项债务对应项目专项收入   | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 国家重大水利工程建设基金专项债务对应项目专项收入 | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 车辆通行费专项债务对应项目专项收入        | 0              | 0             | 0              | 51             | 0.0%         | 0.0%         | 0.0%         |
| 政府收费公路专项债券对应项目专项收入       | 0              | 0             | 0              | 51             | 0.0%         | 0.0%         | 0.0%         |
| 其他车辆通行费专项债务对应项目专项收入      | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 污水处理费专项债务对应项目专项收入        | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 其他政府性基金专项债务对应项目专项收入      | 4,279          | 1,477         | 1,659          | 1,700          | 39.7%        | 115.1%       | 102.5%       |
| 其他地方自行试点项目收益专项债券对应项目专项收入 | 0              | 0             | 1,659          | 1,700          | 0.0%         | 0.0%         | 102.5%       |
| 其他政府性基金专项债务对应项目专项收入      | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|                          | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| <b>政府性基金预算收入合计</b>       | <b>274,261</b> | <b>85,511</b> | <b>145,735</b> | <b>32,258</b>  | <b>11.8%</b> | <b>37.7%</b> | <b>22.1%</b> |
|                          |                |               | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 政府性基金预算上级补助收入            | 0              | 0             | 16,173         | 8,173          | 0.0%         | 0.0%         | 50.5%        |
| 政府性基金预算下级上解收入            | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 待偿置换专项债券上年结余             | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 政府性基金预算上年结余              | 0              | 0             | 8,850          | 56,034         | 0.0%         | 0.0%         | 633.2%       |
| 调入资金                     | 0              | 0             | 2,638          | 6,820          | 0.0%         | 0.0%         | 258.5%       |
| 债务收入                     | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 债务转贷收入                   | 0              | 0             | 148,600        | 80,000         | 0.0%         | 0.0%         | 53.8%        |
| 政府性基金预算省补助计划单列市收入        | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 政府性基金预算计划单列市上解省收入        | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|                          | 0              | 0             | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| <b>收 入 总 计</b>           | <b>0</b>       | <b>0</b>      | <b>321,996</b> | <b>183,285</b> | <b>0.0%</b>  | <b>0.0%</b>  | <b>56.9%</b> |

2023年红塔区本级政府性基金预算支出决算表

单位：万元

| 项 目                       | 预算数     | 调整预算数  | 上年决算数   | 决算数    | 决算数为预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的% |
|---------------------------|---------|--------|---------|--------|-----------|-------------|-------------|
| 科学技术支出                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 核电站乏燃料处理处置基金支出            | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 乏燃料运输                     | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 乏燃料离堆贮存                   | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 乏燃料后处理                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 高放废物的处理处置                 | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 乏燃料后处理厂的建设、运行、改造和退役       | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 其他乏燃料处理处置基金支出             | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 文化旅游体育与传媒支出               | 9       | 56     | 29      | 51     | 566.7%    | 91.1%       | 175.9%      |
| 国家电影事业发展专项资金安排的支出         | 9       | 56     | 29      | 51     | 566.7%    | 91.1%       | 175.9%      |
| 资助国产影片放映                  | 0       | 0      | 0       | 30     | 0.0%      | 0.0%        | 0.0%        |
| 资助影院建设                    | 0       | 0      | 0       | 21     | 0.0%      | 0.0%        | 0.0%        |
| 资助少数民族电影译制                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 购买农村电影公益性放映版权服务           | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 其他国家电影事业发展专项资金支出          | 0       | 0      | 29      | 0      | 0.0%      | 0.0%        | 0.0%        |
| 旅游发展基金支出                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 宣传促销                      | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 行业规划                      | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 旅游事业补助                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 地方旅游开发项目补助                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 其他旅游发展基金支出                | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 国家电影事业发展专项资金对应专项债务收入安排的支出 | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 资助城市影院                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 其他国家电影事业发展专项资金对应专项债务收入支出  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 社会保障和就业支出                 | 221     | 1,587  | 501     | 730    | 330.3%    | 46.0%       | 145.7%      |
| 大中型水库移民后期扶持基金支出           | 221     | 1,587  | 501     | 730    | 330.3%    | 46.0%       | 145.7%      |
| 移民补助                      | 0       | 0      | 501     | 546    | 0.0%      | 0.0%        | 109.0%      |
| 基础设施建设和经济发展               | 0       | 0      | 0       | 184    | 0.0%      | 0.0%        | 0.0%        |
| 其他大中型水库移民后期扶持基金支出         | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 小型水库移民扶助基金安排的支出           | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 移民补助                      | 0       | 0      | 501     | 546    | 0.0%      | 0.0%        | 109.0%      |
| 基础设施建设和经济发展               | 0       | 0      | 0       | 184    | 0.0%      | 0.0%        | 0.0%        |
| 其他小型水库移民扶助基金支出            | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 小型水库移民扶助基金对应专项债务收入安排的支出   | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 基础设施建设和经济发展               | 0       | 0      | 0       | 184    | 0.0%      | 0.0%        | 0.0%        |
| 其他小型水库移民扶助基金对应专项债务收入安排的支出 | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 节能环保支出                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 可再生能源电价附加收入安排的支出          | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 风力发电补助                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 太阳能发电补助                   | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 生物质能发电补助                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 其他可再生能源电价附加收入安排的支出        | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 废弃电器电子产品处理基金支出            | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 回收处理费用补贴                  | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 信息系统建设                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 基金征管经费                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 其他废弃电器电子产品处理基金支出          | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 城乡社区支出                    | 170,376 | 30,285 | 111,784 | 29,629 | 17.4%     | 97.8%       | 26.5%       |
| 国有土地使用权出让收入安排的支出          | 170,376 | 29,775 | 111,684 | 29,629 | 17.4%     | 99.5%       | 26.5%       |
| 征地和拆迁补偿支出                 | 0       | 0      | 77,317  | 20,285 | 0.0%      | 0.0%        | 26.2%       |
| 土地开发支出                    | 0       | 0      | 208     | 1,285  | 0.0%      | 0.0%        | 617.8%      |
| 城市建设支出                    | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |
| 农村基础设施建设支出                | 0       | 0      | 5,900   | 5      | 0.0%      | 0.0%        | 0.1%        |
| 补助被征地农民支出                 | 0       | 0      | 0       | 0      | 0.0%      | 0.0%        | 0.0%        |

|                            |        |        |        |        |       |      |          |
|----------------------------|--------|--------|--------|--------|-------|------|----------|
| 土地出让业务支出                   | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 廉租住房支出                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 支付破产或改制企业职工安置费             | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 棚户区改造支出                    | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 公共租赁住房支出                   | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 保障性住房租金补贴                  | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 农业生产发展支出                   | 0      | 0      | 1,710  | 1,714  | 0.0%  | 0.0% | 100.2%   |
| 农村社会事业支出                   | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 农业农村生态环境支出                 | 0      | 0      | 2,177  | 313    | 0.0%  | 0.0% | 14.4%    |
| 其他国有土地使用权出让收入安排的支出         | 0      | 0      | 24,372 | 6,027  | 0.0%  | 0.0% | 24.7%    |
| 国有土地收益基金安排的支出              | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 征地和拆迁补偿支出                  | 0      | 0      | 77,317 | 20,285 | 0.0%  | 0.0% | 26.2%    |
| 土地开发支出                     | 0      | 0      | 208    | 1,285  | 0.0%  | 0.0% | 617.8%   |
| 其他国有土地收益基金支出               | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 农业土地开发资金安排的支出              | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市基础设施配套费安排的支出             | 0      | 370    | 100    | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市公共设施                     | 0      | 0      | 100    | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市环境卫生                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 公有房屋                       | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市防洪                       | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 其他城市基础设施配套费安排的支出           | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 污水处理费安排的支出                 | 0      | 140    | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 污水处理设施建设和运营                | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 代征手续费                      | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 其他污水处理费安排的支出               | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 土地储备专项债券收入安排的支出            | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 征地和拆迁补偿支出                  | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 土地开发支出                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 其他土地储备专项债券收入安排的支出          | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 棚户区改造专项债券收入安排的支出           | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 征地和拆迁补偿支出                  | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 土地开发支出                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 其他棚户区改造专项债券收入安排的支出         | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市基础设施配套费对应专项债券收入安排的支出     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市公共设施                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市环境卫生                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 公有房屋                       | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市防洪                       | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 其他城市基础设施配套费对应专项债券收入安排的支出   | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 污水处理费对应专项债券收入安排的支出         | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 污水处理设施建设和运营                | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 其他污水处理费对应专项债券收入安排的支出       | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 国有土地使用权出让收入对应专项债券收入安排的支出   | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 征地和拆迁补偿支出                  | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 土地开发支出                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 城市建设支出                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 农村基础设施建设支出                 | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 廉租住房支出                     | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 棚户区改造支出                    | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 公共租赁住房支出                   | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 其他国有土地使用权出让收入对应专项债券收入安排的支出 | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 农林水支出                      | 10,762 | 12,027 | 11     | 1,178  | 10.9% | 9.8% | 10709.1% |
| 大中型水库库区基金安排的支出             | 10,762 | 12,027 | 11     | 1,178  | 10.9% | 9.8% | 10709.1% |
| 基础设施建设和经济发展                | 0      | 0      | 0      | 184    | 0.0%  | 0.0% | 0.0%     |
| 解决移民遗留问题                   | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 库区防护工程维护                   | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 其他大中型水库库区基金支出              | 0      | 0      | 11     | 148    | 0.0%  | 0.0% | 1345.5%  |
| 三峡水库库区基金支出                 | 0      | 0      | 0      | 0      | 0.0%  | 0.0% | 0.0%     |
| 基础设施建设和经济发展                | 0      | 0      | 0      | 184    | 0.0%  | 0.0% | 0.0%     |

|                                |   |        |   |        |      |        |      |
|--------------------------------|---|--------|---|--------|------|--------|------|
| 解决移民遗留问题                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 库区维护和管理                        | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他三峡水库库区基金支出                   | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 国家重大水利工程建设基金安排的支出              | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 南水北调工程建设                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 三峡后续工作                         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 地方重大水利工程建设                     | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他重大水利工程建设基金支出                 | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 大中型水库库区基金对应专项债务收入安排的支出         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 基础设施建设和经济发展                    | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他大中型水库库区基金对应专项债务收入支出          | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 国家重大水利工程建设基金对应专项债务收入安排的支出      | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 南水北调工程建设                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 三峡工程后续工作                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 地方重大水利工程建设                     | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他重大水利工程建设基金对应专项债务收入支出         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 交通运输支出                         | 0 | 50,000 | 0 | 50,000 | 0.0% | 100.0% | 0.0% |
| 海南省高等级公路车辆通行附加费安排的支出           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 公路建设                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 公路养护                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 公路还贷                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他海南省高等级公路车辆通行附加费安排的支出         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 车辆通行费安排的支出                     | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 公路还贷                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 政府还贷公路养护                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 政府还贷公路管理                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他车辆通行费安排的支出                   | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 铁路建设基金支出                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 铁路建设投资                         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 购置铁路机车车辆                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 铁路还贷                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 建设项目铺底资金                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 勘测设计                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 注册资本金                          | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 周转资金                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他铁路建设基金支出                     | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 船舶油污损害赔偿基金支出                   | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 应急处置费用                         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 控制清除污染                         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 损失补偿                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 生态恢复                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 监视监测                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他船舶油污损害赔偿基金支出                 | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 民航发展基金支出                       | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 民航机场建设                         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 空管系统建设                         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 民航安全                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 航线和机场补贴                        | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 民航节能减排                         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 通用航空发展                         | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 征管经费                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 民航科教和信息建设                      | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他民航发展基金支出                     | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 海南省高等级公路车辆通行附加费对应专项债务收入安排的支出   | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 公路建设                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他海南省高等级公路车辆通行附加费对应专项债务收入安排的支出 | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 政府收费公路专项债券收入安排的支出              | 0 | 50,000 | 0 | 50,000 | 0.0% | 100.0% | 0.0% |
| 公路建设                           | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |
| 其他政府收费公路专项债券收入安排的支出            | 0 | 0      | 0 | 0      | 0.0% | 0.0%   | 0.0% |

|                          |         |        |         |        |       |        |        |
|--------------------------|---------|--------|---------|--------|-------|--------|--------|
| 车辆通行费对应专项债务收入安排的支出       | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 资源勘探工业信息支出               | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 农网还贷资金支出                 | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 中央农网还贷资金支出               | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 地方农网还贷资金支出               | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 其他农网还贷资金支出               | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 金融支出                     | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 金融调控支出                   | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 中央特别国债经营基金支出             | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 中央特别国债经营基金财务支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 其他支出                     | 213,827 | 64,615 | 114,744 | 53,226 | 24.9% | 82.4%  | 46.4%  |
| 其他政府性基金及对应专项债务收入安排的支出    | 213,000 | 63,000 | 114,500 | 53,000 | 24.9% | 84.1%  | 46.3%  |
| 其他政府性基金安排的支出             | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 其他地方自行试点项目收益专项债券收入安排的支出  | 0       | 0      | 114,500 | 53,000 | 0.0%  | 0.0%   | 46.3%  |
| 其他政府性基金债务收入安排的支出         | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 彩票发行销售机构业务费安排的支出         | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 福利彩票发行机构的业务费支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 体育彩票发行机构的业务费支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 福利彩票销售机构的业务费支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 体育彩票销售机构的业务费支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 彩票兑奖周转金支出                | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 彩票发行销售风险基金支出             | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 彩票市场调控资金支出               | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 其他彩票发行销售机构业务费安排的支出       | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 抗疫特别国债财务基金支出             | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 彩票公益金安排的支出               | 827     | 1,615  | 244     | 226    | 27.3% | 14.0%  | 92.6%  |
| 用于补充全国社会保障基金的彩票公益金支出     | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 用于社会福利的彩票公益金支出           | 0       | 0      | 0       | 163    | 0.0%  | 0.0%   | 0.0%   |
| 用于体育事业的彩票公益金支出           | 0       | 0      | 188     | 3      | 0.0%  | 0.0%   | 1.6%   |
| 用于教育事业的彩票公益金支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 用于红十字事业的彩票公益金支出          | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 用于残疾人事业的彩票公益金支出          | 0       | 0      | 48      | 13     | 0.0%  | 0.0%   | 27.1%  |
| 用于文化事业的彩票公益金支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 用于巩固脱贫攻坚成果衔接乡村振兴的彩票公益金支出 | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 用于法律援助的彩票公益金支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 用于城乡医疗救助的彩票公益金支出         | 0       | 0      | 0       | 47     | 0.0%  | 0.0%   | 0.0%   |
| 用于其他社会公益事业的彩票公益金支出       | 0       | 0      | 8       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 债务付息支出                   | 14,436  | 10,593 | 7,119   | 10,593 | 73.4% | 100.0% | 148.8% |
| 地方政府专项债务付息支出             | 0       | 0      | 7,119   | 10,593 | 0.0%  | 0.0%   | 148.8% |
| 海南省高等级公路车辆通行附加费债务付息支出    | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 国家电影事业发展专项资金债务付息支出       | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 国有土地使用权出让金债务付息支出         | 0       | 0      | 2,284   | 2,104  | 0.0%  | 0.0%   | 92.1%  |
| 农业土地开发资金债务付息支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 大中型水库库区基金债务付息支出          | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 城市基础设施配套费债务付息支出          | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 小型水库移民扶助基金债务付息支出         | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 国家重大水利工程建设基金债务付息支出       | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 车辆通行费债务付息支出              | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 污水处理费债务付息支出              | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 土地储备专项债券付息支出             | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 政府收费公路专项债券付息支出           | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 棚户区改造专项债券付息支出            | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 其他地方自行试点项目收益专项债券付息支出     | 0       | 0      | 4,835   | 8,489  | 0.0%  | 0.0%   | 175.6% |
| 其他政府性基金债务付息支出            | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 债务发行费用支出                 | 220     | 82     | 153     | 82     | 37.3% | 100.0% | 53.6%  |
| 地方政府专项债务发行费用支出           | 0       | 0      | 153     | 82     | 0.0%  | 0.0%   | 53.6%  |
| 海南省高等级公路车辆通行附加费债务发行费用支出  | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 国家电影事业发展专项资金债务发行费用支出     | 0       | 0      | 0       | 0      | 0.0%  | 0.0%   | 0.0%   |
| 国有土地使用权出让金债务发行费用支出       | 0       | 0      | 1       | 0      | 0.0%  | 0.0%   | 0.0%   |

|                        |                |                |                |                |              |              |              |
|------------------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| 农业土地开发资金债务发行费用支出       | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 大中型水库库区基金债务发行费用支出      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 城市基础设施配套费债务发行费用支出      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 小型水库移民扶助基金债务发行费用支出     | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 国家重大水利工程建设基金债务发行费用支出   | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 车辆通行费债务发行费用支出          | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 污水处理费债务发行费用支出          | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 土地储备专项债券发行费用支出         | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 政府收费公路专项债券发行费用支出       | 0              | 0              | 0              | 51             | 0.0%         | 0.0%         | 0.0%         |
| 棚户区改造专项债券发行费用支出        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 其他地方自行试点项目收益专项债券发行费用支出 | 0              | 0              | 152            | 31             | 0.0%         | 0.0%         | 20.4%        |
| 其他政府性基金债务发行费用支出        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 抗疫特别国债安排的支出            | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 基础设施建设                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 公共卫生体系建设               | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 重大疫情防控救治体系建设           | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 粮食安全                   | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 能源安全                   | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 应急物资保障                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 产业链改造升级                | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 城镇老旧小区改造               | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 生态环境治理                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 交通基础设施建设               | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 市政设施建设                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 重大区域规划基础设施建设           | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 其他基础设施建设               | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 抗疫相关支出                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 减免房租补贴                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 重点企业贷款贴息               | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 创业担保贷款贴息               | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 援企稳岗补贴                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 困难群众基本生活补助             | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 其他抗疫相关支出               | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
|                        | 0              | 0              | 0              |                | 0.0%         | 0.0%         | 0.0%         |
| <b>政府性基金预算支出合计</b>     | <b>409,851</b> | <b>169,245</b> | <b>234,701</b> | <b>145,489</b> | <b>35.5%</b> | <b>86.0%</b> | <b>62.0%</b> |
|                        | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 政府性基金预算补助下级支出          | 0              | 0              | 7,041          | 94             | 0.0%         | 0.0%         | 1.3%         |
| 政府性基金预算上解上级支出          | 0              | 0              | 8,030          | 1,796          | 0.0%         | 0.0%         | 22.4%        |
| 调出资金                   | 0              | 0              | 10,500         | 10,950         | 0.0%         | 0.0%         | 104.3%       |
| 债务还本支出                 | 0              | 0              | 5,690          | 1,200          | 0.0%         | 0.0%         | 21.1%        |
| 债务转贷支出                 | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 政府性基金预算省补助计划单列市支出      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 政府性基金预算计划单列市上解省支出      | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 待偿债置换专项债券结余            | 0              | 0              | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| 政府性基金预算年终结余            | 0              | 0              | 56,034         | 23,756         | 0.0%         | 0.0%         | 42.4%        |
|                        |                |                | 0              | 0              | 0.0%         | 0.0%         | 0.0%         |
| <b>支 出 总 计</b>         | <b>0</b>       | <b>0</b>       | <b>321,996</b> | <b>183,285</b> | <b>0.0%</b>  | <b>0.0%</b>  | <b>56.9%</b> |

## 2023年红塔区本级对下政府性基金转移支付支出决算表

单位：万元

| 项目             | 预算数 | 上年决算数 | 决算数 | 决算数为预算数的% | 为上年决算数的% |
|----------------|-----|-------|-----|-----------|----------|
| 一、文化体育与传媒支出    | 0   | 0     | 0   | 0.0%      | 0.0%     |
| 二、社会保障和就业支出    | 0   | 957   | 0   | 0.0%      | 0.0%     |
| 三、节能环保支出       | 0   | 0     | 0   | 0.0%      | 0.0%     |
| 四、城乡社区支出       | 0   | 1,889 | 59  | 0.0%      | 3.1%     |
| 五、农林水支出        | 0   | 4,076 | 0   | 0.0%      | 0.0%     |
| 六、交通运输支出       | 0   | 0     | 0   | 0.0%      | 0.0%     |
| 七、资源勘探信息等支出    | 0   | 0     | 0   | 0.0%      | 0.0%     |
| 八、商务服务业支出      | 0   | 0     | 0   | 0.0%      | 0.0%     |
| 九、其他支出         | 0   | 479   | 35  | 0.0%      | 7.3%     |
| 十、债务付息支出       | 0   | 0     | 0   | 0.0%      | 0.0%     |
| 十一、债务发行费支出     | 0   | 0     | 0   | 0.0%      | 0.0%     |
| 十二、抗疫特别国债安排的支出 | 0   | 0     | 0   | 0.0%      | 0.0%     |
| 省对下政府性基金转移支付合计 | 0   | 7,401 | 94  | 0.0%      | 1.3%     |

2023年红塔区国有资本经营预算收入决算表

单位：万元

| 项 目                 | 预算数      | 调整预算数    | 上年决算数        | 决算数           | 决算数为预算数的%   | 决算数为调整预算数的% | 决算数为上年决算数的%   |
|---------------------|----------|----------|--------------|---------------|-------------|-------------|---------------|
| 非税收入                | 1,021    | 1,021    | 4,500        | 11,777        | 1153.5%     | 1153.5%     | 261.7%        |
| 国有资本经营收入            | 1,021    | 1,021    | 4,500        | 11,777        | 1153.5%     | 1153.5%     | 261.7%        |
| 利润收入                | 1,021    | 1,021    | 0            | 11,777        | 1153.5%     | 1153.5%     | 0.0%          |
| 烟草企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 石油石化企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 电力企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 电信企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 煤炭企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 有色冶金企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 钢铁企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 化工企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 运输企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 电子企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 机械企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 投资服务企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 纺织轻工企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 贸易企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 建筑施工企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 房地产企业利润收入           | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 建材企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 境外企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 对外合作企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 医药企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 农林牧渔企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 邮政企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 军工企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 转制科研院所利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 地质勘查企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 卫生体育福利企业利润收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 教育文化广播企业利润收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 科学研究企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 机关社团所属企业利润收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算企业利润收入    | 1,021    | 1,021    | 0            | 11,777        | 1153.5%     | 1153.5%     | 0.0%          |
| 股利、股息收入             | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有控股公司股利、股息收入       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有参股公司股利、股息收入       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业股利、股息收入         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算企业股利、股息收入 | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 产权转让收入              | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有股减持收入             | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有股权、股份转让收入         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有独资企业产权转让收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业产权转让收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算企业产权转让收入  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 清算收入                | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有股权、股份清算收入         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有独资企业清算收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算企业清算收入    | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算收入        | 0        | 0        | 4,500        | 0             | 0.0%        | 0.0%        | 0.0%          |
|                     | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算收入          | 0        | 0        | 4,500        | 11,777        | 0.0%        | 0.0%        | 261.7%        |
| 国有资本经营预算上级补助收入      | 0        | 0        | 229          | 229           | 0.0%        | 0.0%        | 100.0%        |
| 国有资本经营预算下级上解收入      | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算上年结余        | 0        | 0        | 305          | 326           | 0.0%        | 0.0%        | 106.9%        |
| 国有资本经营预算省补助计划单列市收入  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算计划单列市上解省收入  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
|                     |          |          | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
|                     |          |          | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| <b>收入总计</b>         | <b>0</b> | <b>0</b> | <b>5,034</b> | <b>12,332</b> | <b>0.0%</b> | <b>0.0%</b> | <b>245.0%</b> |



2023年红塔区国有资本经营预算支出决算表

单位：万元

| 项 目                | 代编预算数    | 调整预算数    | 上年决算数        | 决算数           | 决算数为代编预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的%   |
|--------------------|----------|----------|--------------|---------------|-------------|-------------|---------------|
| 社会保障和就业支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 补充全国社会保障基金         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算补充社保基金支出   | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算支出         | 0        | 555      | 152          | 342           | 0.0%        | 61.6%       | 225.0%        |
| 解决历史遗留问题及改革成本支出    | 0        | 555      | 84           | 342           | 0.0%        | 61.6%       | 407.1%        |
| 厂办大集体改革支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| “三供一业”移交补助支出       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业办职教幼教补助支出      | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业办公共服务机构移交补助支出  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业退休人员社会化管理补助支出  | 0        | 555      | 84           | 342           | 0.0%        | 61.6%       | 407.1%        |
| 国有企业棚户区改造支出        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业改革成本支出         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 离休干部医药费补助支出        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业改革性支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他解决历史遗留问题及改革成本支出  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业资本金注入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有经济结构调整支出         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 公益性设施投资支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 前瞻性战略性产业发展支出       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 生态环境保护支出           | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 支持科技进步支出           | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 保障国家经济安全支出         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业资本性支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有企业资本金注入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业政策性补贴(款)       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业政策性补贴(项)       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算支出(款)    | 0        | 0        | 68           | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算支出(项)    | 0        | 0        | 68           | 0             | 0.0%        | 0.0%        | 0.0%          |
|                    | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算支出         | 0        | 0        | 152          | 342           | 0.0%        | 0.0%        | 225.0%        |
| 国有资本经营预算补助下级支出     | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算上解上级支出     | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算调出资金       | 0        | 0        | 4,556        | 11,777        | 0.0%        | 0.0%        | 258.5%        |
| 国有资本经营预算省补助计划单列市支出 | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算计划单列市上解省支出 | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算年终结余       | 0        | 0        | 326          | 213           | 0.0%        | 0.0%        | 65.3%         |
|                    |          |          | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| <b>支 出 总 计</b>     | <b>0</b> | <b>0</b> | <b>5,034</b> | <b>12,332</b> | <b>0.0%</b> | <b>0.0%</b> | <b>245.0%</b> |

2023年红塔区本级国有资本经营预算收入决算表

单位：万元

| 项 目                 | 预算数      | 调整预算数    | 上年决算数        | 决算数           | 决算数为预算数的%   | 决算数为调整预算数的% | 决算数为上年决算数的%   |
|---------------------|----------|----------|--------------|---------------|-------------|-------------|---------------|
| 非税收入                | 1,021    | 1,021    | 4,500        | 11,777        | 1153.5%     | 1153.5%     | 261.7%        |
| 国有资本经营收入            | 1,021    | 1,021    | 4,500        | 11,777        | 1153.5%     | 1153.5%     | 261.7%        |
| 利润收入                | 1,021    | 1,021    | 0            | 11,777        | 1153.5%     | 1153.5%     | 0.0%          |
| 烟草企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 石油石化企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 电力企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 电信企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 煤炭企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 有色冶金采掘企业利润收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 钢铁企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 化工企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 运输企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 电子企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 机械企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 投资服务企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 纺织轻工企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 贸易企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 建筑施工企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 房地产企业利润收入           | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 建材企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 境外企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 对外合作企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 医药企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 农林牧渔企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 邮政企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 军工企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 转制科研院所利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 地质勘查企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 卫生体育福利企业利润收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 教育文化广播企业利润收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 科学研究企业利润收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 机关社团所属企业利润收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业利润收入            | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算企业利润收入    | 1,021    | 1,021    | 0            | 11,777        | 1153.5%     | 1153.5%     | 0.0%          |
| 股利、股息收入             | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有控股公司股利、股息收入       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有参股公司股利、股息收入       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业股利、股息收入         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算企业股利、股息收入 | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 产权转让收入              | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有股减持收入             | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有股权、股份转让收入         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有独资企业产权转让收入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业产权转让收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算企业产权转让收入  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 清算收入                | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有股权、股份清算收入         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有独资企业清算收入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算企业清算收入    | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算收入        | 0        | 0        | 4,500        | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算收入          | 0        | 0        | 4,500        | 11,777        | 0.0%        | 0.0%        | 261.7%        |
| 国有资本经营预算上级补助收入      | 0        | 0        | 229          | 229           | 0.0%        | 0.0%        | 100.0%        |
| 国有资本经营预算下级解缴收入      | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算上年结余        | 0        | 0        | 305          | 326           | 0.0%        | 0.0%        | 106.9%        |
| 国有资本经营预算省补助计划单列市收入  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算计划单列市上解省收入  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
|                     | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
|                     | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| <b>收 入 总 计</b>      | <b>0</b> | <b>0</b> | <b>5,034</b> | <b>12,332</b> | <b>0.0%</b> | <b>0.0%</b> | <b>245.0%</b> |

2023年红塔区本级国有资本经营预算支出决算表

单位：万元

| 项 目                | 代编预算数    | 调整预算数    | 上年决算数        | 决算数           | 决算数为代编预算数的% | 决算数为调整预算数的% | 决算数为上年决算数的%   |
|--------------------|----------|----------|--------------|---------------|-------------|-------------|---------------|
| 社会保障和就业支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 补充全国社会保障基金         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算补充社保基金支出   | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算支出         | 0        | 555      | 152          | 342           | 0.0%        | 61.6%       | 225.0%        |
| 解决历史遗留问题及改革成本支出    | 0        | 555      | 84           | 342           | 0.0%        | 61.6%       | 407.1%        |
| 厂办大集体改革支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| “三供一业”移交补助支出       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业办职教幼教补助支出      | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业办公共服务机构移交补助支出  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业退休人员社会化管理补助支出  | 0        | 555      | 84           | 342           | 0.0%        | 61.6%       | 407.1%        |
| 国有企业棚户区改造支出        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业改革成本支出         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 离休干部医药费补助支出        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业改革性支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他解决历史遗留问题及改革成本支出  | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业资本金注入          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有经济结构调整支出         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 公益性设施投资支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 前瞻性战略性新兴产业发展支出     | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 生态环境保护支出           | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 支持科技进步支出           | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 保障国家经济安全支出         | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 金融企业资本性支出          | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有企业资本金注入        | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业政策性补贴(款)       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有企业政策性补贴(项)       | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算支出(款)    | 0        | 0        | 68           | 0             | 0.0%        | 0.0%        | 0.0%          |
| 其他国有资本经营预算支出(项)    | 0        | 0        | 68           | 0             | 0.0%        | 0.0%        | 0.0%          |
|                    | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算支出         | 0        | 0        | 152          | 342           | 0.0%        | 0.0%        | 225.0%        |
| 国有资本经营预算补助下级支出     | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算上解上级支出     | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算调出资金       | 0        | 0        | 4,556        | 11,777        | 0.0%        | 0.0%        | 258.5%        |
| 国有资本经营预算省补助计划单列市支出 | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算计划单列市上解省支出 | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| 国有资本经营预算年终结余       | 0        | 0        | 326          | 213           | 0.0%        | 0.0%        | 65.3%         |
|                    | 0        | 0        | 0            | 0             | 0.0%        | 0.0%        | 0.0%          |
| <b>支 出 总 计</b>     | <b>0</b> | <b>0</b> | <b>5,034</b> | <b>12,332</b> | <b>0.0%</b> | <b>0.0%</b> | <b>245.0%</b> |

# 2023年红塔区本级国有资本经营预算对下转移支付分地区决算表

单位：万元

| 地区 | 决算数 |
|----|-----|
| 合计 | 0   |
|    |     |

## 2023年红塔区本级国有资本经营预算对下转移支付分项目决算表

单位：万元

| 项目名称 | 预算数 | 决算数 |
|------|-----|-----|
| 合计   | 0   | 0   |
|      | 0   | 0   |

## 2023年红塔区社会保险基金收入决算表

单位：万元

| 项目                 | 2022年决算数 | 2023年  |        |        | 比较          |                |
|--------------------|----------|--------|--------|--------|-------------|----------------|
|                    |          | 预算数    | 调整预算数  | 决算数    | 比2022决算数增长% | 完成2023年调整预算数的% |
| 一、企业职工养老保险基金收入     | 76,524   | 81,362 | 81,362 | 82,026 | 6.7%        | 100.8%         |
| 其中：基本养老保险费收入       | 74,766   | 80,102 | 80,102 | 80,214 | 6.8%        | 100.1%         |
| 财政补贴收入             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 利息收入               | 543      | 210    | 210    | 207    | -162.3%     | 98.6%          |
| 委托投资收益             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 转移收入               | 1,212    | 1,050  | 1,050  | 1,593  | 23.9%       | 151.7%         |
| 其他收入               | 3        | 0      | 0      | 12     | 75.0%       | 0.0%           |
| 全国统筹调剂资金收入         |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 二、机关事业单位基本养老保险基金收入 | 25,887   | 36,638 | 36,638 | 30,547 | 15.3%       | 83.4%          |
| 其中：基本养老保险费收入       | 21,529   | 23,552 | 23,552 | 24,142 | 10.8%       | 102.5%         |
| 财政补贴收入             | 3,600    | 12,390 | 12,390 | 5,710  | 37.0%       | 46.1%          |
| 利息收入               | 46       | 86     | 86     | 48     | 4.0%        | 55.7%          |
| 转移收入               | 712      | 610    | 610    | 647    | -10.1%      | 106.0%         |
| 其他收入               |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 三、失业保险基金收入         | 6,060    | 6,328  | 6,328  | 5,030  | -20.5%      | 79.5%          |
| 其中：失业保险费收入         | 5,982    | 6,260  | 6,260  | 4,888  | -22.4%      | 78.1%          |
| 财政补贴收入             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 利息收入               | 71       | 68     | 68     | 0      | 0.0%        | 0.0%           |
| 转移收入               |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 其他收入               | 7        | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 四、城镇职工基本医疗保险基金收入   | 38,051   | 39,072 | 40,015 | 40,785 | 6.7%        | 101.9%         |
| 其中：基本医疗保险费收入       | 37,887   | 38,874 | 39,678 | 40,462 | 6.4%        | 102.0%         |
| 财政补贴收入             |          | 18     | 17     | 0      | 0.0%        | 0.0%           |
| 利息收入               | 107      | 100    | 150    | 157    | 31.8%       | 104.7%         |
| 转移收入               | 17       | 20     | 20     | 31     | 45.3%       | 155.4%         |
| 其他收入               | 40       | 60     | 150    | 135    | 70.4%       | 90.0%          |
| 五、工伤保险基金收入         | 2,383    | 2,396  | 2,396  | 2,315  | -2.9%       | 96.6%          |
| 其中：工伤保险费收入         | 2,375    | 2,390  | 2,390  | 2,309  | -2.9%       | 96.6%          |
| 财政补贴收入             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 利息收入               | 8        | 6      | 6      | 6      | -37.2%      | 97.2%          |
| 其他收入               |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 六、城乡居民基本养老保险基金收入   | 10,366   | 18,225 | 17,600 | 7,208  | -43.8%      | 41.0%          |
| 其中：个人缴费收入          | 5,846    | 6,132  | 6,132  | 5,033  | -16.2%      | 82.1%          |
| 财政补贴收入             | 1,549    | 9,964  | 9,964  | 106    | -1361.5%    | 1.1%           |
| 集体补助收入             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 利息收入               | 2,668    | 832    | 66     | 67     | -3899.4%    | 101.1%         |
| 委托投资收益             | 88       | 1,246  | 1,246  | 858    | 89.7%       | 68.8%          |
| 转移收入               | 205      | 40     | 180    | 196    | -4.7%       | 108.8%         |
| 其他收入               | 10       | 11     | 11     | 950    | 98.9%       | 8403.1%        |
| 七、城乡居民基本医疗保险基金收入   | 12,941   | 13,063 | 13,063 | 12,488 | -3.6%       | 95.6%          |

|                  |         |         |         |         |         |        |
|------------------|---------|---------|---------|---------|---------|--------|
| 其中：基本医疗保险费收入     | 11,345  | 11,984  | 11,984  | 11,647  | 2.6%    | 97.2%  |
| 财政补贴收入           | 1,227   | 749     | 749     | 732     | -67.7%  | 97.7%  |
| 利息收入             | 37      | 30      | 30      | 47      | 22.0%   | 158.1% |
| 其他收入             | 332     | 300     | 300     | 62      | -436.5% | 20.6%  |
| 社会保险基金预算收入小计     | 172,212 | 197,084 | 197,402 | 180,400 | 4.5%    | 91.4%  |
| 其中：社会保险费收入       | 159,730 | 169,294 | 170,098 | 168,695 | 5.3%    | 99.2%  |
| 财政补贴收入           | 6,376   | 23,121  | 23,120  | 6,548   | 2.6%    | 28.3%  |
| 利息收入             | 3,480   | 1,332   | 616     | 648     | -437.0% | 105.2% |
| 委托投资收益           | 88      | 1,246   | 1,246   | 858     | 89.7%   | 68.9%  |
| 全国统筹调剂资金收入       |         | 0       | 0       | 0       | 0.0%    | 0.0%   |
| 社会保险基金上级补助收入     | 83,951  | 102,304 | 94,584  | 92,283  | 9.0%    | 97.6%  |
| 企业职工基本养老保险基金收入   | 47,730  | 52,515  | 52,515  | 52,148  | 8.5%    | 99.3%  |
| 失业保险基金收入         | 6,724   | 7,740   | 7,740   | 9,360   | 28.2%   | 120.9% |
| 职工基本医疗保险基金收入     | 12,567  | 24,085  | 16,365  | 12,623  | 0.4%    | 77.1%  |
| 工伤保险基金收入         | 2,337   | 2,368   | 2,368   | 2,931   | 20.3%   | 123.8% |
| 生育保险基金收入         |         |         |         |         | 0.0%    | 0.0%   |
| 城乡居民基本养老保险基金收入   |         |         | 0       | 655     | 100.0%  | 0.0%   |
| 机关事业单位基本养老保险基金收入 |         |         | 0       |         | 0.0%    | 0.0%   |
| 城乡居民基本医疗保险基金收入   | 14,593  | 15,596  | 15,596  | 14,565  | -0.2%   | 93.4%  |
| 其他社会保险基金收入       |         |         |         |         | 0.0%    | 0.0%   |
| 社会保险基金预算收入合计     | 256,163 | 299,388 | 291,986 | 272,683 | 6.1%    | 93.4%  |
| 上年结余             | 83,558  | 85,053  | 79,501  | 79,501  | -5.1%   | 100.0% |
| 社会保险基金预算收入总计     | 339,721 | 384,441 | 371,487 | 352,184 | 3.5%    | 94.8%  |

## 2023年红塔区社会保险基金支出决算表

单位：万元

| 项目                 | 2022年决算数 | 2023年  |        |        | 比较          |                |
|--------------------|----------|--------|--------|--------|-------------|----------------|
|                    |          | 预算数    | 调整预算数  | 决算数    | 比2022决算数增长% | 完成2023年调整预算数的% |
| 一、企业职工养老保险基金支出     | 47,730   | 52,515 | 52,515 | 52,148 | 8.5%        | 99.3%          |
| 其中：基本养老金支出         | 45,833   | 50,428 | 50,428 | 49,919 | 8.2%        | 99.0%          |
| 丧葬补助金和抚恤金支出        | 1,400    | 1,437  | 1,437  | 1,561  | 10.3%       | 108.6%         |
| 转移支出               | 448      | 650    | 650    | 574    | 22.0%       | 88.4%          |
| 其他支出               | 49       | 0      | 0      | 94     | 47.8%       | 0.0%           |
| 全国统筹调剂资金支出         |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 二、机关事业单位基本养老保险基金支出 | 26,934   | 34,944 | 34,944 | 31,123 | 13.5%       | 89.1%          |
| 其中：基本养老金支出         | 26,910   | 34,834 | 34,834 | 31,072 | 13.4%       | 89.2%          |
| 转移支出               | 11       | 0      | 0      | 34     | 67.6%       | 0.0%           |
| 其他支出               | 13       | 0      | 0      | 17     | 23.5%       | 0.0%           |
| 三、失业保险基金支出         | 6,791    | 7,731  | 7,731  | 5,686  | -19.4%      | 73.6%          |
| 其中：失业保险金支出         | 1,926    | 2,205  | 2,205  | 2,540  | 24.2%       | 115.2%         |
| 基本医疗保险费支出          | 611      | 603    | 603    | 725    | 15.8%       | 120.3%         |
| 丧葬补助金和抚恤金支出        | 4        | 7      | 7      | 17     | 76.3%       | 228.4%         |
| 职业培训和职业介绍补贴支出      |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 其他费用支出             | 187      | 45     | 45     | 0      | 0.0%        | 0.0%           |
| 稳岗返还支出             | 2,796    | 3,300  | 3,300  | 1,541  | -81.5%      | 46.7%          |
| 技能提升补贴支出           | 353      | 450    | 450    | 537    | 34.3%       | 119.4%         |
| 转移支出               |          | 0      | 0      | 2      | 100.0%      | 0.0%           |
| 其他支出               | 914      | 1,120  | 1,120  | 323    | -182.8%     | 28.9%          |
| 四、城镇职工基本医疗保险基金支出   | 41,030   | 49,187 | 39,187 | 35,119 | -16.8%      | 89.6%          |
| 其中：基本医疗保险待遇支出      | 40,963   | 48,377 | 38,377 | 34,871 | -17.5%      | 90.9%          |
| 转移支出               | 24       | 20     | 20     | 15     | -63.6%      | 73.4%          |
| 其他支出               | 43       | 790    | 790    | 234    | 81.6%       | 29.6%          |
| 五、工伤保险基金支出         | 2,337    | 2,368  | 2,368  | 2,931  | 20.3%       | 123.8%         |
| 其中：工伤保险待遇支出        | 2,312    | 2,368  | 2,368  | 2,926  | 21.0%       | 123.6%         |
| 劳动能力鉴定支出           |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 工伤保险预防费用支出         |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 其他支出               | 25       | 0      | 0      | 5      | -410.2%     | 0.0%           |
| 六、城乡居民基本养老保险基金支出   | 12,446   | 14,035 | 13,975 | 14,098 | 11.7%       | 100.9%         |
| 其中：基础养老金支出         | 7,978    | 8,878  | 9,100  | 9,203  | 13.3%       | 101.1%         |
| 个人账户养老金支出          | 4,207    | 4,837  | 4,560  | 4,593  | 8.4%        | 100.7%         |
| 丧葬补助金支出            | 247      | 312    | 300    | 284    | 13.1%       | 94.8%          |
| 转移支出               | 12       | 0      | 6      | 8      | -58.7%      | 126.0%         |
| 其他支出               | 2        | 2      | 9      | 9      | 78.0%       | 100.9%         |
| 七、城乡居民基本医疗保险基金支出   | 14,550   | 15,596 | 15,596 | 14,669 | 0.8%        | 94.1%          |
| 其中：基本医疗保险待遇支出      | 14,550   | 13,166 | 13,166 | 14,669 | 0.8%        | 111.4%         |
| 大病保险支出             |          | 2,430  | 2,430  | 0      | 0.0%        | 0.0%           |



|                          |         |         |         |         |        |         |
|--------------------------|---------|---------|---------|---------|--------|---------|
| 其他支出                     |         | 0       | 0       | 0       | 0.0%   | 0.0%    |
| 社会保险基金预算支出               | 151,818 | 176,375 | 166,315 | 155,776 | 2.5%   | 93.7%   |
| 其中：社会保险待遇支出              | 147,126 | 167,496 | 157,430 | 152,383 | 3.4%   | 96.8%   |
| 全国统筹调剂资金支出               |         | 0       | 0       | 0       | 0.0%   | 0.0%    |
| 社会保险基金上解上级支出             | 108,402 | 117,119 | 120,343 | 125,749 | 13.8%  | 104.5%  |
| 企业职工基本养老保险基金上解上<br>级支出   | 78,524  | 81,362  | 81,362  | 82,027  | 4.3%   | 100.8%  |
| 城乡居民基本养老保险基金上解上<br>级支出   |         |         |         |         | 0.0%   | 0.0%    |
| 机关事业单位基本养老保险基金上<br>解上级支出 |         |         |         |         | 0.0%   | 0.0%    |
| 城镇职工基本医疗保险基金上解上<br>级支出   | 8,501   | 13,970  | 17,194  | 18,627  | 54.4%  | 108.3%  |
| 居民基本医疗保险基金上解上级支<br>出     | 12,941  | 13,064  | 13,064  | 12,488  | -3.6%  | 95.6%   |
| 工伤保险基金上解上级支出             | 2,383   | 2,395   | 2,395   | 2,315   | -2.9%  | 96.7%   |
| 失业保险基金上解上级支出             | 6,053   | 6,328   | 6,328   | 10,292  | 41.2%  | 162.6%  |
| 生育保险基金上解上级支出             |         |         |         |         | 0.0%   | 0.0%    |
| 其他社会保险基金上解上级支出           |         |         |         |         | 0.0%   | 0.0%    |
| 社会保险基金预算支出合计             | 260,220 | 293,494 | 286,658 | 281,525 | 7.6%   | 98.2%   |
| 本年收支结余                   | -4,058  | 5,894   | 5,329   | -8,841  | 54.1%  | -165.9% |
| 年末滚存结余                   | 79,501  | 90,948  | 84,830  | 70,659  | -12.5% | 83.3%   |
| 社会保险基金预算支出总计             | 339,721 | 384,441 | 371,488 | 352,184 | 3.5%   | 94.8%   |

## 2023年红塔区本级社会保险基金收入决算表

单位：万元

| 项目                 | 2022年决算数 | 2023年  |        |        | 比较          |                |
|--------------------|----------|--------|--------|--------|-------------|----------------|
|                    |          | 预算数    | 调整预算数  | 决算数    | 比2022决算数增长% | 完成2023年调整预算数的% |
| 一、企业职工养老保险基金收入     | 76,524   | 81,362 | 81,362 | 82,026 | 6.7%        | 100.8%         |
| 其中：基本养老保险费收入       | 74,766   | 80,102 | 80,102 | 80,214 | 6.8%        | 100.1%         |
| 财政补贴收入             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 利息收入               | 543      | 210    | 210    | 207    | -162.3%     | 98.6%          |
| 委托投资收益             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 转移收入               | 1,212    | 1,050  | 1,050  | 1,593  | 23.9%       | 151.7%         |
| 其他收入               | 3        | 0      | 0      | 12     | 75.0%       | 0.0%           |
| 全国统筹调剂资金收入         |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 二、机关事业单位基本养老保险基金收入 | 25,887   | 36,638 | 36,638 | 30,547 | 15.3%       | 83.4%          |
| 其中：基本养老保险费收入       | 21,529   | 23,552 | 23,552 | 24,142 | 10.8%       | 102.5%         |
| 财政补贴收入             | 3,600    | 12,390 | 12,390 | 5,710  | 37.0%       | 46.1%          |
| 利息收入               | 46       | 86     | 86     | 48     | 4.0%        | 55.7%          |
| 转移收入               | 712      | 610    | 610    | 647    | -10.1%      | 106.0%         |
| 其他收入               |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 三、失业保险基金收入         | 6,060    | 6,328  | 6,328  | 5,030  | -20.5%      | 79.5%          |
| 其中：失业保险费收入         | 5,982    | 6,260  | 6,260  | 4,888  | -22.4%      | 78.1%          |
| 财政补贴收入             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 利息收入               | 71       | 68     | 68     | 0      | 0.0%        | 0.0%           |
| 转移收入               |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 其他收入               | 7        | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 下级上解收入             | 0        | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 四、城镇职工基本医疗保险基金收入   | 38,051   | 39,072 | 40,015 | 40,785 | 6.7%        | 101.9%         |
| 其中：基本医疗保险费收入       | 37,887   | 38,874 | 39,678 | 40,462 | 6.4%        | 102.0%         |
| 财政补贴收入             |          | 18     | 17     | 0      | 0.0%        | 0.0%           |
| 利息收入               | 107      | 100    | 150    | 157    | 31.8%       | 104.7%         |
| 转移收入               | 17       | 20     | 20     | 31     | 45.3%       | 155.4%         |
| 其他收入               | 40       | 60     | 150    | 135    | 70.4%       | 90.0%          |
| 五、工伤保险基金收入         | 2,383    | 2,396  | 2,396  | 2,315  | -2.9%       | 96.6%          |
| 其中：工伤保险费收入         | 2,375    | 2,390  | 2,390  | 2,309  | -2.9%       | 96.6%          |
| 财政补贴收入             |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 利息收入               | 8        | 6      | 6      | 6      | -37.2%      | 97.2%          |
| 其他收入               |          | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 上级补助收入             | 0        | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 下级上解收入             | 0        | 0      | 0      | 0      | 0.0%        | 0.0%           |
| 六、城乡居民基本养老保险基金收入   | 10,366   | 18,225 | 17,600 | 7,208  | -43.8%      | 41.0%          |
| 其中：个人缴费收入          | 5,846    | 6,132  | 6,132  | 5,033  | -16.2%      | 82.1%          |
| 财政补贴收入             | 1,549    | 9,964  | 9,964  | 106    | -1361.5%    | 1.1%           |
| 利息收入               | 2,668    | 832    | 66     | 67     | -3899.4%    | 101.1%         |
| 委托投资收益             | 88       | 1,246  | 1,246  | 858    | 89.7%       | 68.8%          |
| 转移收入               | 205      | 40     | 180    | 196    | -4.7%       | 108.8%         |
| 其他收入               | 10       | 11     | 11     | 950    | 98.9%       | 8403.1%        |

|                  |         |         |         |         |         |        |
|------------------|---------|---------|---------|---------|---------|--------|
| 六、城乡居民基本医疗保险基金收入 | 12,941  | 13,063  | 13,063  | 12,488  | -3.6%   | 95.6%  |
| 其中：基本医疗保险费收入     | 11,345  | 11,984  | 11,984  | 11,647  | 2.6%    | 97.2%  |
| 财政补贴收入           | 1,227   | 749     | 749     | 732     | -67.7%  | 97.7%  |
| 利息收入             | 37      | 30      | 30      | 47      | 22.0%   | 158.1% |
| 其他收入             | 332     | 300     | 300     | 62      | -436.5% | 20.6%  |
| 社会保险基金预算收入       | 172,212 | 197,084 | 197,402 | 180,400 | 4.5%    | 91.4%  |
| 其中：保险费收入         | 159,730 | 169,294 | 170,098 | 168,695 | 5.3%    | 99.2%  |
| 财政补贴收入           | 6,376   | 23,121  | 23,120  | 6,548   | 2.6%    | 28.3%  |
| 利息收入             | 3,480   | 1,332   | 616     | 648     | -437.0% | 105.2% |
| 委托投资收益           | 88      | 1,246   | 1,246   | 858     | 89.7%   | 68.9%  |
| 全国统筹调剂资金收入       |         |         |         |         | 0.0%    | 0.0%   |
| 社会保险基金上级补助收入     | 83,951  | 102,304 | 94,584  | 92,283  | 9.0%    | 97.6%  |
| 企业职工基本养老保险基金收入   | 47,730  | 52,515  | 52,515  | 52,148  | 8.5%    | 99.3%  |
| 失业保险基金收入         | 6,724   | 7,740   | 7,740   | 9,360   | 28.2%   | 120.9% |
| 职工基本医疗保险基金收入     | 12,567  | 24,085  | 16,365  | 12,623  | 0.4%    | 77.1%  |
| 工伤保险基金收入         | 2,337   | 2,368   | 2,368   | 2,931   | 20.3%   | 123.8% |
| 生育保险基金收入         |         |         |         |         | 0.0%    | 0.0%   |
| 城乡居民基本养老保险基金收入   |         |         | 0       | 655     | 100.0%  | 0.0%   |
| 机关事业单位基本养老保险基金收入 |         |         | 0       |         | 0.0%    | 0.0%   |
| 城乡居民基本医疗保险基金收入   | 14,593  | 15,596  | 15,596  | 14,565  | -0.2%   | 93.4%  |
| 其他社会保险基金收入       |         |         |         |         | 0.0%    | 0.0%   |
| 社会保险基金预算收入合计     | 256,163 | 299,388 | 291,986 | 272,683 | 6.1%    | 93.4%  |
| 上年结余             | 83,558  | 85,053  | 79,501  | 79,501  | -5.1%   | 100.0% |
| 社会保险基金预算收入总计     | 339,721 | 384,441 | 371,487 | 352,184 | 3.5%    | 94.8%  |

## 2023年红塔区本级社会保险基金支出决算表

单位：万元

| 项目                 | 2022年决算数 | 2023年   |         |         | 比较           |                |
|--------------------|----------|---------|---------|---------|--------------|----------------|
|                    |          | 预算数     | 调整预算数   | 决算数     | 比2022年决算数增长% | 完成2023年调整预算数的% |
| 一、企业职工基本养老保险基金支出   | 47,730   | 52,515  | 52,515  | 52,148  | 8.5%         | 99.3%          |
| 其中：基本养老金支出         | 45,833   | 50,428  | 50,428  | 49,919  | 8.2%         | 99.0%          |
| 丧葬补助金和抚恤金支出        | 1,400    | 1,437   | 1,437   | 1,561   | 10.3%        | 108.6%         |
| 转移支出               | 448      | 650     | 650     | 574     | 22.0%        | 88.4%          |
| 其他支出               | 49       | 0       | 0       | 94      | 47.8%        | 0.0%           |
| 全国统筹调剂资金支出         | 0        | 0       | 0       | 0       | 0.0%         | 0.0%           |
| 二、机关事业单位基本养老保险基金支出 | 26,934   | 34,944  | 34,944  | 31,123  | 13.5%        | 89.1%          |
| 其中：基本养老金支出         | 26,910   | 34,834  | 34,834  | 31,072  | 13.4%        | 89.2%          |
| 转移支出               | 11       | 0       | 0       | 34      | 67.6%        | 0.0%           |
| 其他支出               | 13       | 0       | 0       | 17      | 23.5%        | 0.0%           |
| 三、失业保险基金支出         | 6,791    | 7,731   | 7,731   | 5,686   | -19.4%       | 73.6%          |
| 其中：失业保险金支出         | 1,926    | 2,205   | 2,205   | 2,540   | 24.2%        | 115.2%         |
| 基本医疗保险费支出          | 611      | 603     | 603     | 725     | 15.8%        | 120.3%         |
| 丧葬补助金和抚恤金支出        | 4        | 7       | 7       | 17      | 76.3%        | 228.4%         |
| 职业培训和职业介绍补贴支出      |          | 0       | 0       | 0       | 0.0%         | 0.0%           |
| 其他费用支出             | 187      | 45      | 45      | 0       | 0.0%         | 0.0%           |
| 稳岗返还支出             | 2,796    | 3,300   | 3,300   | 1,541   | -81.5%       | 46.7%          |
| 技能提升补贴支出           | 353      | 450     | 450     | 537     | 34.3%        | 119.4%         |
| 转移支出               |          | 0       | 0       | 2       | 100.0%       | 0.0%           |
| 其他支出               | 914      | 1,120   | 1,120   | 323     | -182.8%      | 28.9%          |
| 四、城镇职工基本医疗保险基金支出   | 41,030   | 49,187  | 39,187  | 35,119  | -16.8%       | 89.6%          |
| 其中：基本医疗保险待遇支出      | 40,963   | 48,377  | 38,377  | 34,871  | -17.5%       | 90.9%          |
| 转移支出               | 24       | 20      | 20      | 15      | -63.6%       | 73.4%          |
| 其他支出               | 43       | 790     | 790     | 234     | 81.6%        | 29.6%          |
| 五、工伤保险基金支出         | 2,337    | 2,368   | 2,368   | 2,931   | 20.3%        | 123.8%         |
| 其中：工伤保险待遇支出        | 2,312    | 2,368   | 2,368   | 2,926   | 21.0%        | 123.6%         |
| 劳动能力鉴定支出           |          | 0       | 0       | 0       | 0.0%         | 0.0%           |
| 工伤保险预防费用支出         |          | 0       | 0       | 0       | 0.0%         | 0.0%           |
| 其他支出               | 25       | 0       | 0       | 5       | -410.2%      | 0.0%           |
| 六、城乡居民基本养老保险基金支出   | 12,446   | 14,035  | 13,975  | 14,098  | 11.7%        | 100.9%         |
| 其中：基础养老金支出         | 7,978    | 8,878   | 9,100   | 9,203   | 13.3%        | 101.1%         |
| 个人账户养老金支出          | 4,207    | 4,837   | 4,560   | 4,593   | 8.4%         | 100.7%         |
| 丧葬补助金支出            | 247      | 312     | 300     | 284     | 13.1%        | 94.8%          |
| 转移支出               | 12       | 0       | 6       | 8       | -58.7%       | 126.0%         |
| 其他支出               | 2        | 2       | 9       | 9       | 78.0%        | 100.9%         |
| 七、城乡居民基本医疗保险基金支出   | 14,550   | 15,596  | 15,596  | 14,669  | 0.8%         | 94.1%          |
| 其中：基本医疗保险待遇支出      | 14,550   | 13,166  | 13,166  | 14,669  | 0.8%         | 111.4%         |
| 大病保险支出             |          | 2,430   | 2,430   | 0       | 0.0%         | 0.0%           |
| 其他支出               |          | 0       | 0       | 0       | 0.0%         | 0.0%           |
| 社会保险基金预算支出         | 151,818  | 176,375 | 166,315 | 155,776 | 2.5%         | 93.7%          |
| 其中：社会保险待遇支出        | 147,126  | 167,496 | 157,430 | 152,383 | 3.4%         | 96.8%          |

|                 |         |         |         |         |        |         |
|-----------------|---------|---------|---------|---------|--------|---------|
| 全国统筹调剂资金支出      |         | 0       | 0       | 0       | 0.0%   | 0.0%    |
| 社会保险基金上解上级支出    | 108,402 | 117,119 | 120,343 | 125,749 | 13.8%  | 104.5%  |
| 企业职工基本养老保险基金上解上 | 78,524  | 81,362  | 81,362  | 82,027  | 4.3%   | 100.8%  |
| 城乡居民基本养老保险基金上解上 |         |         |         |         | 0.0%   | 0.0%    |
| 机关事业单位基本养老保险基金上 |         |         |         |         | 0.0%   | 0.0%    |
| 城镇职工基本医疗保险基金上解上 | 8,501   | 13,970  | 17,194  | 18,627  | 54.4%  | 108.3%  |
| 居民基本医疗保险基金上解上级支 | 12,941  | 13,064  | 13,064  | 12,488  | -3.6%  | 95.6%   |
| 工伤保险基金上解上级支出    | 2,383   | 2,395   | 2,395   | 2,315   | -2.9%  | 96.7%   |
| 失业保险基金上解上级支出    | 6,053   | 6,328   | 6,328   | 10,292  | 41.2%  | 162.6%  |
| 生育保险基金上解上级支出    |         |         |         |         | 0.0%   | 0.0%    |
| 其他社会保险基金上解上级支出  |         |         |         |         | 0.0%   | 0.0%    |
| 社会保险基金预算支出合计    | 260,220 | 293,494 | 286,658 | 281,525 | 7.6%   | 98.2%   |
| 本年收支结余          | -4,058  | 5,894   | 5,329   | -8,841  | 54.1%  | -165.9% |
| 年末滚存结余          | 79,501  | 90,948  | 84,830  | 70,659  | -12.5% | 83.3%   |
| 社会保险基金预算支出总计    | 339,721 | 384,441 | 371,488 | 352,184 | 3.5%   | 94.8%   |

## 2023年红塔区地方政府债务限额及余额决算表

单位：万元

| 地 区 | 2023年债务限额 |         |         | 2023年债务余额（决算数） |         |         |
|-----|-----------|---------|---------|----------------|---------|---------|
|     |           | 一般债务    | 专项债务    |                | 一般债务    | 专项债务    |
| 公 式 | A=B+C     | B       | C       | D=E+F          | E       | F       |
| 红塔区 | 857,100   | 435,100 | 422,000 | 836,819        | 420,259 | 416,560 |

## 2023年红塔区地方政府债券使用表

单位：万元

| 序号 | 地区  | 项目名称                       | 项目编号                 | 项目领域                   | 项目主管部门      | 项目实施单位           | 债券性质 | 债券规模      | 发行时间(年/月)  |
|----|-----|----------------------------|----------------------|------------------------|-------------|------------------|------|-----------|------------|
| 合计 |     |                            |                      |                        |             |                  |      | 80,000.00 |            |
| 1  | 红塔区 | 玉溪市第三人民医院迁建项目              | 53040221D00000078676 | 卫生健康(含应急医疗救治设施、公共卫生接种) | 玉溪市红塔区卫生健康局 | 玉溪市红塔区医疗共同体      | 专项债务 | 30,000.00 | 2023-08-07 |
| 2  | 红塔区 | 玉溪机场高速公路(红塔区研和至江川区江城)(红塔段) | 53040220D00000075788 | 收费公路                   | 玉溪市红塔区交通运输局 | 玉溪机场高速公路投资开发有限公司 | 专项债务 | 50,000.00 | 2023-08-07 |

## 2023年红塔区地方政府债务发行及还本付息表

单位：万元

| 项目                  | 本地区 | 本级      |
|---------------------|-----|---------|
| 一、2022年末地方政府债务余额    | 0   | 755,731 |
| 其中：一般债务             | 0   | 417,971 |
| 专项债务                | 0   | 337,760 |
| 二、2022年地方政府债务限额     | 0   | 826,100 |
| 其中：一般债务             | 0   | 480,100 |
| 专项债务                | 0   | 346,000 |
| 三、2023年地方政府债务发行决算数  | 0   | 158,937 |
| 新增一般债券发行额           | 0   | 0       |
| 再融资一般债券发行额          | 0   | 78,937  |
| 新增专项债券发行额           | 0   | 80,000  |
| 再融资专项债券发行额          | 0   | 0       |
| 置换一般债券发行额           | 0   | 0       |
| 置换专项债券发行额           | 0   | 0       |
| 国际金融组织和外国政府贷款       | 0   | 0       |
| 四、2023年地方政府债务还本决算数  | 0   | 77,849  |
| 一般债务                | 0   | 76,649  |
| 专项债务                | 0   | 1,200   |
| 五、2023年地方政府债务付息决算数  | 0   | 24,353  |
| 一般债务                | 0   | 13,759  |
| 专项债务                | 0   | 10,593  |
| 六、2023年末地方政府债务余额决算数 | 0   | 836,819 |
| 其中：一般债务             | 0   | 420,259 |
| 专项债务                | 0   | 416,560 |
| 七、2023年地方政府债务限额     | 0   | 857,100 |
| 其中：一般债务             | 0   | 435,100 |
| 专项债务                | 0   | 422,000 |