|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **财政拨款收支总表** | | | | | | |
| 交委（汇总） |  | |  | |  | |
| 收 入 | | | | 支 出 | | |
| 项 目 | | 预算数 | | 项 目 | | 预算数 |
| 一、本年收入 | | 29,185.22 | | 一、本年支出 | | 30,099.27 |
| （一）一般公共预算拨款 | | 29,185.22 | | （一）一般公共服务支出 | |  |
| （二）政府性基金预算拨款 | |  | | （二）外交支出 | |  |
| （三）国有资本经营预算拨款 | |  | | （三）国防支出 | |  |
|  | |  | | （四）公共安全支出 | |  |
| 二、上年结转 | | 914.05 | | （五）教育支出 | |  |
| （一）一般公共预算拨款 | |  | | （六）科学技术支出 | |  |
| （二）政府性基金预算拨款 | |  | | （七）文化体育与传媒支出 | |  |
|  | |  | | （八）社会保障和就业支出 | | 1,243.34 |
|  | |  | | （九）社会保险基金支出 | |  |
|  | |  | | （十）医疗卫生与计划生育支出 | | 412.54 |
|  | |  | | （十一）节能环保支出 | |  |
|  | |  | | （十二）城乡社区支出 | | 4.00 |
|  | |  | | （十三）农林水支出 | | 733.95 |
|  | |  | | （十四）交通运输支出 | | 27,391.84 |
|  | |  | | （十五）资源勘探信息等支出 | |  |
|  | |  | | （十六）商业服务业等支出 | |  |
|  | |  | | （十七）金融支出 | |  |
|  | |  | | （十八）援助其他地区支出 | |  |
|  | |  | | （十九）国土海洋气象等支出 | |  |
|  | |  | | （二十）住房保障支出 | | 313.60 |
|  | |  | | （二十一）粮油物资储备支出 | |  |
|  | |  | | （二十二）国有资本经营预算支出 | |  |
|  | |  | | （二十三）预备费 | |  |
|  | |  | | （二十四）其他支出 | |  |
|  | |  | | （二十五）转移性支出 | |  |
|  | |  | | （二十六）债务还本支出 | |  |
|  | |  | | （二十七）债务付息支出 | |  |
|  | |  | | （二十八）债务发行费用支出 | |  |
|  | |  | |  | |  |
|  | |  | | 二、结转下年 | |  |
|  | |  | |  | |  |
| 收 入 总 计 | | 30,099.27 | | 支 出 总 计 | | 30,099.27 |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算支出表** | | | | | | | | | | | |
| 交委（汇总） | | | |  |  |  |  |  |  |  |  |
| 万元 |  |  |  |  |  |  |  |  |  |  |  |
| 科目编码 | | | | | 项目(按“项”级功能分类科目) | 上年预算数 | 本年预算数 | | | 预算数较上年执行数 | |
| 类 | 类名 | 款 | 款名 | 项 | 合计 | 基本支出 | 项目支出 | 增减额 | 增长% |
| 合计 |  |  |  |  |  |  | 29,185.22 | 5,551.43 | 23,633.79 |  |  |
| 208 | 社会保障和就业支出 |  |  |  |  |  | 1,243.34 | 1,243.34 |  |  |  |
|  |  | 05 | 行政事业单位离退休 |  |  |  | 1,210.65 | 1,210.65 |  |  |  |
|  |  |  |  | 01 | 归口管理的行政单位离退休 |  | 48.71 | 48.71 |  |  |  |
|  |  |  |  | 02 | 事业单位离退休 |  | 1,161.93 | 1,161.93 |  |  |  |
|  |  | 99 | 其他社会保障和就业支出 |  |  |  | 32.70 | 32.70 |  |  |  |
|  |  |  |  | 01 | 其他社会保障和就业支出 |  | 32.70 | 32.70 |  |  |  |
| 210 | 医疗卫生与计划生育支出 |  |  |  |  |  | 412.54 | 374.03 | 38.51 |  |  |
|  |  | 11 | 行政事业单位医疗 |  |  |  | 412.54 | 374.03 | 38.51 |  |  |
|  |  |  |  | 01 | 行政单位医疗 |  | 18.41 | 18.41 |  |  |  |
|  |  |  |  | 02 | 事业单位医疗 |  | 249.44 | 249.44 |  |  |  |
|  |  |  |  | 99 | 其他行政事业单位医疗支出 |  | 144.69 | 106.18 | 38.51 |  |  |
| 212 | 城乡社区支出 |  |  |  |  |  |  |  |  |  |  |
|  |  | 02 | 城乡社区规划与管理 |  |  |  |  |  |  |  |  |
|  |  |  |  | 01 | 城乡社区规划与管理 |  |  |  |  |  |  |
| 213 | 农林水支出 |  |  |  |  |  |  |  |  |  |  |
|  |  | 05 | 扶贫 |  |  |  |  |  |  |  |  |
|  |  |  |  | 99 | 其他扶贫支出 |  |  |  |  |  |  |
| 214 | 交通运输支出 |  |  |  |  |  | 27,215.74 | 3,620.45 | 23,595.28 |  |  |
|  |  | 01 | 公路水路运输 |  |  |  | 6,759.74 | 3,620.45 | 3,139.28 |  |  |
|  |  |  |  | 01 | 行政运行 |  | 243.05 | 236.57 | 6.48 |  |  |
|  |  |  |  | 02 | 一般行政管理事务 |  | 56.41 |  | 56.41 |  |  |
|  |  |  |  | 03 | 机关服务 |  | 70.22 | 70.22 |  |  |  |
|  |  |  |  | 06 | 公路养护 |  | 4,309.81 | 2,781.10 | 1,528.71 |  |  |
|  |  |  |  | 12 | 公路运输管理 |  | 939.83 | 390.01 | 549.82 |  |  |
|  |  |  |  | 36 | 水路运输管理支出 |  | 103.77 | 94.45 | 9.32 |  |  |
|  |  |  |  | 99 | 其他公路水路运输支出 |  | 1,036.65 | 48.10 | 988.55 |  |  |
|  |  | 06 | 车辆购置税支出 |  |  |  | 20,456.00 |  | 20,456.00 |  |  |
|  |  |  |  | 01 | 车辆购置税用于公路等基础设施建设支出 |  | 2,500.00 |  | 2,500.00 |  |  |
|  |  |  |  | 02 | 车辆购置税用于农村公路建设支出 |  | 17,956.00 |  | 17,956.00 |  |  |
| 221 | 住房保障支出 |  |  |  |  |  | 313.60 | 313.60 |  |  |  |
|  |  | 02 | 住房改革支出 |  |  |  | 313.60 | 313.60 |  |  |  |
|  |  |  |  | 01 | 住房公积金 |  | 313.60 | 313.60 |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算基本支出表** | | | | | | | | |
| 交委（汇总） | | | | |  |  | |  |
| 万元 | |  |  | |  |  | |  |
| 科目编码 | | | | | 经济科目名称 | 预算数 | | |
| 类 | 类名 | | | 款 | 人员经费 | 公用经费 | |
| 合计 |  | | |  |  | 5,281.87 | 269.55 | |
| 301 | 工资福利支出 | | |  |  | 3,529.51 |  | |
|  |  | | | 01 | 基本工资 | 1,282.71 |  | |
|  |  | | | 02 | 津贴补贴 | 354.64 |  | |
|  |  | | | 03 | 奖金 | 10.81 |  | |
|  |  | | | 04 | 社会保障缴费 | 241.76 |  | |
|  |  | | | 07 | 奖励性绩效 | 389.96 |  | |
|  |  | | | 07 | 基础性绩效 | 584.94 |  | |
|  |  | | | 99 | 其他工资福利支出 | 664.68 |  | |
| 302 | 商品和服务支出 | | |  |  |  | 269.55 | |
|  |  | | | 01 | 办公费 |  | 36.10 | |
|  |  | | | 05 | 水费 |  | 6.40 | |
|  |  | | | 06 | 电费 |  | 12.50 | |
|  |  | | | 07 | 邮电费 |  | 1.00 | |
|  |  | | | 11 | 差旅费 |  | 22.65 | |
|  |  | | | 13 | 维修（护）费 |  | 2.00 | |
|  |  | | | 15 | 会议费 |  | 3.00 | |
|  |  | | | 16 | 培训费 |  | 19.24 | |
|  |  | | | 17 | 公务接待费 |  | 20.94 | |
|  |  | | | 28 | 工会经费 |  | 15.39 | |
|  |  | | | 29 | 福利费 |  | 38.48 | |
|  |  | | | 31 | 公务用车运行维护费 |  | 73.71 | |
|  |  | | | 39 | 其他交通费用 |  | 17.64 | |
|  |  | | | 99 | 其他商品和服务支出 |  | 0.50 | |
| 303 | 对个人和家庭的补助 | | |  |  | 1,752.36 |  | |
|  |  | | | 02 | 退休费 | 1,210.65 |  | |
|  |  | | | 09 | 奖励金 | 0.10 |  | |
|  |  | | | 11 | 住房公积金 | 313.60 |  | |
|  |  | | | 51 | 医疗补助 | 109.38 |  | |
|  |  | | | 52 | 大额医疗 | 55.58 |  | |
|  |  | | | 99 | 其他对个人和家庭的补助支出 | 63.06 |  | |

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| **一般公共预算“三公”经费支出表** | | |
| 交委（汇总） |  |  |
| 万元 |  |  |
| 项目 | 上年预算数 | 本年预算数 |
| 0、合计 |  | 132.95 |
| 1、因公出国（境）费用 |  |  |
| 2、公务接待费 |  | 34.94 |
| 3、公务用车购置及运行维护费 |  | 98.01 |
| 其中：（1）公务用车运行维护费 |  | 98.01 |
| 其中：（2）公务用车购置 |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **部门收支总表** | | | | | |
| 交委（汇总） |  | |  |  | |
|  |  | |  |  | |
| 收 入 | | | 支 出 | | |
| 项 目 | | 预算数 | 项 目 | | 预算数 |
| （一）一般公共预算拨款收入 | | 29,185.22 | 一、本年支出 | | 30,139.00 |
| （二）政府性基金预算拨款收入 | |  | （一）一般公共服务 | |  |
| （三）国有资本经营预算拨款收入 | |  | （二）国防支出 | |  |
| （四）事业收入 | | 39.73 | （三）公共安全支出 | |  |
| （五）事业单位经营收入 | |  | （四）教育支出 | |  |
| （六）其他收入 | |  | （五）科学技术支出 | |  |
|  | |  | （六）文化体育与传媒支出 | |  |
|  | |  | （七）社会保障和就业支出 | | 1,249.16 |
|  | |  | （八）医疗卫生与计划生育支出 | | 415.49 |
|  | |  | （九）节能环保支出 | |  |
|  | |  | （十）城乡社区支出 | | 4.00 |
|  | |  | （十一）农林水支出 | | 733.95 |
|  | |  | （十二）交通运输支出 | | 27,420.19 |
|  | |  | （十三）资源勘探信息等支出 | |  |
|  | |  | （十四）商业服务业等支出 | |  |
|  | |  | （十五）金融支出 | |  |
|  | |  | （十六）国土海洋气象等支出 | |  |
|  | |  | （十七）住房保障支出 | | 316.21 |
|  | |  | （十八）粮油物资储备支出 | |  |
|  | |  | （十九）国有资本经营预算支出 | |  |
|  | |  | （二十）预备费 | |  |
|  | |  | （二十一）其他支出 | |  |
| 本年收入合计 | | 29,224.95 | （二十二）转移性支出 | |  |
| 用事业基金弥补收支差额 | |  | （二十三）债务还本支出 | |  |
| 上年结转 | | 914.05 | （二十四）债务付息支出 | |  |
|  | |  | （二十五）债务发行费用 | |  |
|  | |  |  | |  |
|  | |  | 本年支出合计 | | 30,139.00 |
|  | |  |  | |  |
|  | |  | 二、结转下年 | |  |
|  | |  |  | |  |
| 收入总计 | | 30,139.00 | 支 出 总 计 | | 30,139.00 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门收入总表** | | | | | | | | | | | | | | | | |
| 交委（汇总） | | | | | | |  |  |  |  |  |  |  |  |  |  |
| 万元 |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |
| 科目编码 | | | | | | | 功能科目名称 | 合计 | 上年结转 | 一般公共预算拨款收入 | 政府性基金预算拨款收入 | 国有资本经营预算拨款收入 | 事业收入 | 事业单位经营收入 | 上级补助收入 | 其他收入 |
| 类 | 类名 | | 款 | 款名 | | 项 |
| 合计 |  | |  |  | |  |  | 30,139.00 | 914.05 | 29,185.22 |  |  | 39.73 |  |  |  |
| 208 | 社会保障和就业支出 | |  |  | |  |  | 1,249.16 |  | 1,243.34 |  |  | 5.82 |  |  |  |
|  |  | | 05 | 行政事业单位离退休 | |  |  | 1,216.21 |  | 1,210.65 |  |  | 5.56 |  |  |  |
|  |  | |  |  | | 01 | 归口管理的行政单位离退休 | 48.71 |  | 48.71 |  |  |  |  |  |  |
|  |  | |  |  | | 02 | 事业单位离退休 | 1,167.49 |  | 1,161.93 |  |  | 5.56 |  |  |  |
|  |  | | 99 | 其他社会保障和就业支出 | |  |  | 32.96 |  | 32.70 |  |  | 0.26 |  |  |  |
|  |  | |  |  | | 01 | 其他社会保障和就业支出 | 32.96 |  | 32.70 |  |  | 0.26 |  |  |  |
| 210 | 医疗卫生与计划生育支出 | |  |  | |  |  | 415.49 |  | 412.54 |  |  | 2.95 |  |  |  |
|  |  | | 11 | 行政事业单位医疗 | |  |  | 415.49 |  | 412.54 |  |  | 2.95 |  |  |  |
|  |  | |  |  | | 01 | 行政单位医疗 | 18.41 |  | 18.41 |  |  |  |  |  |  |
|  |  | |  |  | | 02 | 事业单位医疗 | 251.58 |  | 249.44 |  |  | 2.14 |  |  |  |
|  |  | |  |  | | 99 | 其他行政事业单位医疗支出 | 145.51 |  | 144.69 |  |  | 0.82 |  |  |  |
| 212 | 城乡社区支出 | |  |  | |  |  | 4.00 | 4.00 |  |  |  |  |  |  |  |
|  |  | | 02 | 城乡社区规划与管理 | |  |  | 4.00 | 4.00 |  |  |  |  |  |  |  |
|  |  | |  |  | | 01 | 城乡社区规划与管理 | 4.00 | 4.00 |  |  |  |  |  |  |  |
| 213 | 农林水支出 | |  |  | |  |  | 733.95 | 733.95 |  |  |  |  |  |  |  |
|  |  | | 05 | 扶贫 | |  |  | 733.95 | 733.95 |  |  |  |  |  |  |  |
|  |  | |  |  | | 99 | 其他扶贫支出 | 733.95 | 733.95 |  |  |  |  |  |  |  |
| 214 | 交通运输支出 | |  |  | |  |  | 27,420.19 | 176.10 | 27,215.74 |  |  | 28.35 |  |  |  |
|  |  | | 01 | 公路水路运输 | |  |  | 6,944.19 | 156.10 | 6,759.74 |  |  | 28.35 |  |  |  |
|  |  | |  |  | | 01 | 行政运行 | 243.05 |  | 243.05 |  |  |  |  |  |  |
|  |  | |  |  | | 02 | 一般行政管理事务 | 56.41 |  | 56.41 |  |  |  |  |  |  |
|  |  | |  |  | | 03 | 机关服务 | 70.22 |  | 70.22 |  |  |  |  |  |  |
|  |  | |  |  | | 06 | 公路养护 | 4,479.16 | 141.00 | 4,309.81 |  |  | 28.35 |  |  |  |
|  |  | |  |  | | 12 | 公路运输管理 | 939.83 |  | 939.83 |  |  |  |  |  |  |
|  |  | |  |  | | 36 | 水路运输管理支出 | 103.77 |  | 103.77 |  |  |  |  |  |  |
|  |  | |  |  | | 99 | 其他公路水路运输支出 | 1,051.75 | 15.10 | 1,036.65 |  |  |  |  |  |  |
|  |  | | 06 | 车辆购置税支出 | |  |  | 20,476.00 | 20.00 | 20,456.00 |  |  |  |  |  |  |
|  |  | |  |  | | 01 | 车辆购置税用于公路等基础设施建设支出 | 2,520.00 | 20.00 | 2,500.00 |  |  |  |  |  |  |
|  |  | |  |  | | 02 | 车辆购置税用于农村公路建设支出 | 17,956.00 |  | 17,956.00 |  |  |  |  |  |  |
| 221 | 住房保障支出 | |  |  | |  |  | 316.21 |  | 313.60 |  |  | 2.61 |  |  |  |
|  |  | | 02 | 住房改革支出 | |  |  | 316.21 |  | 313.60 |  |  | 2.61 |  |  |  |
|  |  | |  |  | | 01 | 住房公积金 | 316.21 |  | 313.60 |  |  | 2.61 |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门支出总表** | | | | | | | | | | | | | | |
| 交委（汇总） | | | | | | |  | |  |  |  |  |  |  |
| 万元 |  | |  | |  | |  | |  |  |  |  |  |  |
| 科目编码 | | | | | | | | | 功能科目名称 | 合计 | 基本支出 | 項目支出 | 上繳上級支出 | 事业单位经营支出 |
| 类 | | 类名 | | 款 | | 款名 | | 项 |
| 合计 | |  | |  | |  | |  |  | 30,139.00 | 5,591.16 | 24,547.84 |  |  |
| 208 | | 社会保障和就业支出 | |  | |  | |  |  | 1,249.16 | 1,249.16 |  |  |  |
|  | |  | | 05 | | 行政事业单位离退休 | |  |  | 1,216.20 | 1,216.20 |  |  |  |
|  | |  | |  | |  | | 01 | 归口管理的行政单位离退休 | 48.71 | 48.71 |  |  |  |
|  | |  | |  | |  | | 02 | 事业单位离退休 | 1,167.49 | 1,167.49 |  |  |  |
|  | |  | | 99 | | 其他社会保障和就业支出 | |  |  | 32.96 | 32.96 |  |  |  |
|  | |  | |  | |  | | 01 | 其他社会保障和就业支出 | 32.96 | 32.96 |  |  |  |
| 210 | | 医疗卫生与计划生育支出 | |  | |  | |  |  | 415.49 | 376.98 | 38.51 |  |  |
|  | |  | | 11 | | 行政事业单位医疗 | |  |  | 415.49 | 376.98 | 38.51 |  |  |
|  | |  | |  | |  | | 01 | 行政单位医疗 | 18.41 | 18.41 |  |  |  |
|  | |  | |  | |  | | 02 | 事业单位医疗 | 251.58 | 251.58 |  |  |  |
|  | |  | |  | |  | | 99 | 其他行政事业单位医疗支出 | 145.51 | 107.00 | 38.51 |  |  |
| 212 | | 城乡社区支出 | |  | |  | |  |  | 4.00 |  | 4.00 |  |  |
|  | |  | | 02 | | 城乡社区规划与管理 | |  |  | 4.00 |  | 4.00 |  |  |
|  | |  | |  | |  | | 01 | 城乡社区规划与管理 | 4.00 |  | 4.00 |  |  |
| 213 | | 农林水支出 | |  | |  | |  |  | 733.95 |  | 733.95 |  |  |
|  | |  | | 05 | | 扶贫 | |  |  | 733.95 |  | 733.95 |  |  |
|  | |  | |  | |  | | 99 | 其他扶贫支出 | 733.95 |  | 733.95 |  |  |
| 214 | | 交通运输支出 | |  | |  | |  |  | 27,420.19 | 3,648.80 | 23,771.38 |  |  |
|  | |  | | 01 | | 公路水路运输 | |  |  | 6,944.19 | 3,648.80 | 3,295.38 |  |  |
|  | |  | |  | |  | | 01 | 行政运行 | 243.05 | 236.57 | 6.48 |  |  |
|  | |  | |  | |  | | 02 | 一般行政管理事务 | 56.41 |  | 56.41 |  |  |
|  | |  | |  | |  | | 03 | 机关服务 | 70.22 | 70.22 |  |  |  |
|  | |  | |  | |  | | 06 | 公路养护 | 4,479.16 | 2,809.45 | 1,669.71 |  |  |
|  | |  | |  | |  | | 12 | 公路运输管理 | 939.83 | 390.01 | 549.82 |  |  |
|  | |  | |  | |  | | 36 | 水路运输管理支出 | 103.77 | 94.45 | 9.32 |  |  |
|  | |  | |  | |  | | 99 | 其他公路水路运输支出 | 1,051.75 | 48.10 | 1,003.65 |  |  |
|  | |  | | 06 | | 车辆购置税支出 | |  |  | 20,476.00 |  | 20,476.00 |  |  |
|  | |  | |  | |  | | 01 | 车辆购置税用于公路等基础设施建设支出 | 2,520.00 |  | 2,520.00 |  |  |
|  | |  | |  | |  | | 02 | 车辆购置税用于农村公路建设支出 | 17,956.00 |  | 17,956.00 |  |  |
| 221 | | 住房保障支出 | |  | |  | |  |  | 316.21 | 316.21 |  |  |  |
|  | |  | | 02 | | 住房改革支出 | |  |  | 316.21 | 316.21 |  |  |  |
|  | |  | |  | |  | | 01 | 住房公积金 | 316.21 | 316.21 |  |  |  |