|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 第二部分 | | | 海原县曹洼乡人民政府 2020 年度部门预算表 | | | | | |  |  |
| 一、财政拨款收支预算总表 | | | | |  |  | |  |  |  |  |
|  |  |  |  | | **财政拨款收支预算总表** | | |  |  |  |  |
|  |  |  |  | |  | |  |  | 单位：万元 | |  |
|  |  |  |  | |  | |  |  |  |  |  |
| **收** | **入** | |  | |  | | **支** | **支 出** |  |  |  |
|  |  |  |  | |  | |  |  |  |  |  |
|  |  |  |  | |  | |  |  | **预算数** |  |  |
|  |  |  |  | |  | |  |  |  |  |  |
| **项目** |  |  | **预算数** | |  | | **项目（按功能分类）** |  | **一般公共预** | **政府性基金** |  |
|  |  |  | | **小计** | **算财政拨款** | **预算财政拨** |  |
|  |  |  |  | |  | |  |  |
|  |  |  |  | |  | |  |  | **支出** | **款支出** |  |
|  |  |  |  | |  | |  |  |  |  |  |
| **一、本年收入** |  |  | 742.28 | |  | | **一、本年支出** |  |  |  |  |
|  | |  |  | |  | |  |  |  |  |  |
| （一）一般公共预算财政拨款收入 | |  | 742.28 | |  | | （一）一般公共服务支出 | 400.32 | 400.32 |  |  |
|  | |  |  | |  | |  |  |  |  |  |
| （二）政府性基金预算财政拨款收入 | |  |  | |  | | （二）外交支出 |  |  |  |  |
|  |  |  |  | |  | |  |  |  |  |  |
|  |  |  |  | |  | | （三）国防支出 |  |  |  |  |
|  |  |  |  | |  | |  |  |  |  |  |
|  |  |  |  | |  | | （四）公共安全支出 |  |  |  |  |
|  |  |  |  | |  | |  |  |  |  |  |
|  |  |  |  | |  | | （五）教育支出 |  |  |  |  |
|  |  |  |  | |  | |  |  |  |  |  |
|  |  |  |  | |  | | （六）科学技术支出 |  |  |  |  |
|  |  |  |  | |  | |  |  |  |  |  |
|  |  |  |  | |  | | （七）文化旅游体育与传媒支出 | 21.98 | 21.98 |  |  |
|  |  |  |  | |  | |  |  |  |  |  |
|  |  |  |  | |  | | （八）社会保障和就业支出 | 49.8 | 49.8 |  |  |
|  |  |  |  | |  | |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  | （九）卫生健康支出 | 56.67 | 56.67 |  |
|  |  |  |  |  |  |
|  |  | （十）节能环保支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （十一）城乡社区支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （十二）农林水支出 | 142.17 | 142.17 |  |
|  |  |  |  |  |  |
|  |  | （十三）交通运输支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （十四）资源勘探信息等支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （十五）商业服务业等支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （十六）金融支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （十七）自然资源海洋气象等支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （十八）住房保障支出 | 71.35 | 71.35 |  |
|  |  |  |  |  |  |
|  |  | （十九）粮油物资储备支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （二十）灾害防治及应急管理支出 |  |  |  |
|  |  |  |  |  |  |
|  |  | （二十一）其他支出 |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **二、上年结转结余** |  | **二、年末结转结余** |  |  |  |
|  |  |  |  |  |  |
| （一）一般公共预算财政拨款 |  | （一）一般公共预算财政拨款 |  |  |  |
|  |  |  |  |  |  |
| （二）政府性基金预算财政拨款 |  | （二）政府性基金预算财政拨款 |  |  |  |
|  |  |  |  |  |  |
| **收入总计** | 742.28 | **支出总计** | 742.28 | 742.28 |  |
|  |  |  |  |  |  |

注：支出预算功能科目各单位根据本单位实际据实填写，其他科目删除。

二、一般公共预算财政拨款支出表

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **一般公共预算财政拨款支出表** | | | |  |  |  |  |  |  |
|  |  |  |  |  |  |  | 单位：万元 | | |  |  |
|  |  |  |  |  |  |  |  |  |  | |  |
|  | **功能分类科目** |  |  |  | **2020 年预算数** |  |  | **2020 年预算数与 2019** | | |  |
|  |  |  |  |  |  | **年执行数（决算数）** | | |  |
|  |  |  | **2019 年执行数** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | **（决算数）** |  |  |  |  |  |  |  |  |
| **科目编码** | **科目名称** |  |  | **合计** | **基本支出** | **项目支出** |  | **增减额** |  | **增减%** |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 合计 |  |  | 717.36 | 742.28 | 742.28 |  |  | 24.92 |  | 3.47 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 201 |  |  | 394.12 | 400.32 | 400.32 |  |  | 6.2 |  | 1.57 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 20103 |  |  | 345.84 | 340.73 | 340.73 |  |  | -5.11 |  | -1.48 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 2010301 | 2010301-行政运行 |  | 345.84 | 340.73 | 340.73 |  |  | -5.11 |  | -1.48 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 20131 |  |  | 48.29 | 59.59 | 59.59 |  |  | 11.30 |  | 23.4 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 2013101 | 2013101-行政运行 |  | 48.29 | 59.59 | 59.59 |  |  | 11.30 |  | 23.4 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 207 |  |  | 20.66 | 21.98 | 21.98 |  |  | 1.32 |  | 6.4 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 20701 |  |  | 20.66 | 21.98 | 21.98 |  |  | 1.32 |  | 6.4 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 2070109 | 2070109-群众文化 |  | 20.66 | 21.98 | 21.98 |  |  | 1.32 |  | 6.4 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 208 |  |  | 40.15 | 49.8 | 49.8 |  |  | 9.65 |  | 24.03 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 20805 |  |  | 38.06 | 46.14 | 46.14 |  |  | 8.08 |  | 21.22 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 2080505 | 2080505-机关事业单位基本养老保险缴费 |  | 38.06 | 46.14 | 46.14 |  |  | 8.08 |  | 21.22 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 20899 |  |  | 2.09 | 3.66 | 3.66 |  |  | 1.57 |  | 74.95 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 2089901 | 2089901-其他社会保障和就业支出 |  | 2.09 | 3.66 | 3.66 |  |  | 1.57 |  | 74.95 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 210 |  | 40.59 | 56.66 | 56.66 |  | 16.07 | 39.59 |
|  |  |  |  |  |  |  |  |
| 21007 |  | 10.35 | 22.06 | 22.06 |  | 11.71 | 113.14 |
|  |  |  |  |  |  |  |  |
| 2100716 | 2100716-计划生育机构 | 10.35 | 22.06 | 22.06 |  | 11.71 | 113.14 |
|  |  |  |  |  |  |  |  |
| 21011 |  | 30.24 | 34.6 | 34.6 |  | 4.37 | 14.45 |
|  |  |  |  |  |  |  |  |
| 2101101 | 2101101-行政单位医疗 | 17.61 | 16.88 | 16.88 |  | -0.73 | -4.15 |
|  |  |  |  |  |  |  |  |
| 2101102 | 2101102-事业单位医疗 | 0 | 6.19 | 6.19 |  | 6.2 | 100 |
|  |  |  |  |  |  |  |  |
| 2101103 | 2101103-公务员医疗补助 | 12.63 | 11.54 | 11.54 |  | -1.09 | -8.63 |
|  |  |  |  |  |  |  |  |
| 213 |  | 208.34 | 59.67 | 59.67 |  | -148.67 | -71.36 |
|  |  |  |  |  |  |  |  |
| 21301 |  | 52.65 | 59.67 | 59.67 |  | 7.02 | 13.33 |
|  |  |  |  |  |  |  |  |
| 2130104 | 2130104-事业运行 | 52.65 | 59.67 | 59.67 |  | 7.02 | 13.33 |
|  |  |  |  |  |  |  |  |
| 21307 |  | 155.7 | 82.5 | 82.5 |  | -76.2 | -48.94 |
|  |  |  |  |  |  |  |  |
| 2130705 | 2130705-对村民委员会和村党支部的补助 | 155.7 | 82.5 | 82.5 |  | -76.2 | -48.94 |
|  |  |  |  |  |  |  |  |
| 221 |  | 13.5 | 71.35 | 71.35 |  | 57.85 | 428.52 |
|  |  |  |  |  |  |  |  |
| 22102 |  | 13.5 | 71.35 | 71.35 |  | 57.85 | 428.52 |
|  |  |  |  |  |  |  |  |
| 2210201 | 2210201-住房公积金 | 0 | 46 | 46 |  | 46 | 100 |
|  |  |  |  |  |  |  |  |
| 2210203 | 2210203-购房补贴 | 13.5 | 25.36 | 25.36 |  | 11.86 | 87.85 |
|  |  |  |  |  |  |  |  |

三、一般公共预算财政拨款基本支出表

**一般公共预算财政拨款基本支出表**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  | 单位：万元 |
|  |  |  |  |  |
|  | **经济科目** |  | **基本支出预算** |  |
|  |  |  |  |  |
| **科目编码** | **科目名称** | **合计** | **人员支出** | **日常公用支出** |
|  |  |  |  |  |
|  | **总计** | 742.28 | 648.83 | 93.45 |
|  |  |  |  |  |
| 301 | **一、工资福利支出** | 648.83 | 648.83 |  |
|  |  |  |  |  |
| 30101 | 基本工资 | 143.25 | 143.25 |  |
|  |  |  |  |  |
| 30102 | 津贴补贴 | 134.76 | 134.76 |  |
|  |  |  |  |  |
| 30103 | 奖金 | 75.15 | 75.15 |  |
|  |  |  |  |  |
| 30106 | 伙食补助费 |  |  |  |
|  |  |  |  |  |
| 30107 | 绩效工资 | 51.37 | 51.37 |  |
|  |  |  |  |  |
| 30108 | 机关事业单位基本养老保险缴费 | 46.14 | 46.14 |  |
|  |  |  |  |  |
| 30109 | 职业年金缴费 |  |  |  |
|  |  |  |  |  |
| 30110 | 职工基本医疗保险缴费 | 23.07 | 23.07 |  |
|  |  |  |  |  |
| 30111 | 公务员医疗补助缴费 | 11.54 | 11.54 |  |
|  |  |  |  |  |
| 30112 | 其他社会保障缴费 | 3.66 | 3.66 |  |
|  |  |  |  |  |
| 30113 | 住房公积金 | 46 | 46 |  |
|  |  |  |  |  |
| 30114 | 医疗费 |  |  |  |
|  |  |  |  |  |
| 30199 | 其他工资福利支出 | 113.9 | 113.9 |  |
|  |  |  |  |  |
| 302 | **二、商品和服务支出** | 91.68 |  | 91.68 |
|  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 30201 | 办公费 | 6 |  | 6 |
|  |  |  |  |  |
| 30202 | 印刷费 | 6 |  | 6 |
|  |  |  |  | 60 |
| 30203 | 咨询费 |  |  |  |
|  |  |  |  |  |
| 30204 | 手续费 |  |  |  |
|  |  |  |  |  |
| 30205 | 水费 |  |  |  |
|  |  |  |  |  |
| 30206 | 电费 | 4 |  | 4 |
|  |  |  |  |  |
| 30207 | 邮电费 | 3 |  | 3 |
|  |  |  |  |  |
| 30208 | 取暖费 |  |  |  |
|  |  |  |  |  |
| 30209 | 物业管理费 |  |  |  |
|  |  |  |  |  |
| 30211 | 差旅费 | 4 |  | 4 |
|  |  |  |  |  |
| 30212 | 因公出国（境）费用 |  |  |  |
|  |  |  |  |  |
| 30213 | 维修（护）费 |  |  |  |
|  |  |  |  |  |
| 30214 | 租赁费 |  |  |  |
|  |  |  |  |  |
| 30215 | 会议费 |  |  |  |
|  |  |  |  |  |
| 30216 | 培训费 |  |  |  |
|  |  |  |  |  |
| 30217 | 公务接待费 |  |  |  |
|  |  |  |  |  |
| 30218 | 专用材料费 |  |  |  |
|  |  |  |  |  |
| 30224 | 被装购置费 |  |  |  |
|  |  |  |  |  |
| 30225 | 专用燃料费 |  |  |  |
|  |  |  |  |  |
| 30226 | 劳务费 | 3 |  | 3 |
|  |  |  |  |  |
| 30227 | 委托业务费 |  |  |  |
|  |  |  |  |  |
| 30228 | 工会经费 |  |  |  |
|  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 30229 | 福利费 |  |  |  |
|  |  |  |  |  |
| 30231 | 公务用车运行维护费 | 5 |  | 5 |
|  |  |  |  |  |
| 30239 | 其他交通费用 |  |  |  |
|  |  |  |  |  |
| 30240 | 税金及附加费用 |  |  |  |
|  |  |  |  |  |
| 30299 | 其他商品和服务支出 | 60.68 |  | 60.68 |
|  |  |  |  |  |
| 303 | **三、对个人和家庭的补助** | 1.78 |  | 1.78 |
|  |  |  |  |  |
| 30301 | 离休费 |  |  |  |
|  |  |  |  |  |
| 30302 | 退休费 |  |  |  |
|  |  |  |  |  |
| 30303 | 退职（役）费 |  |  |  |
|  |  |  |  |  |
| 30304 | 抚恤金 |  |  |  |
|  |  |  |  |  |
| 30305 | 生活补助 | 1.78 |  | 1.78 |
|  |  |  |  |  |
| 30306 | 救济费 |  |  |  |
|  |  |  |  |  |
| 30307 | 医疗费补助 |  |  |  |
|  |  |  |  |  |
| 30308 | 助学金 |  |  |  |
|  |  |  |  |  |
| 30309 | 奖励金 |  |  |  |
|  |  |  |  |  |
| 30310 | 个人农业生产补贴 |  |  |  |
|  |  |  |  |  |
| 30399 | 其他对个人和家庭的补助支出 |  |  |  |
|  |  |  |  |  |
| 310 | **四、资本性支出** |  |  |  |
|  |  |  |  |  |
| 31002 | 办公设备购置 |  |  |  |
|  |  |  |  |  |
| 31003 | 专用设备购置 |  |  |  |
|  |  |  |  |  |
| 31007 | 信息网络及软件购置更新 |  |  |  |
|  |  |  |  |  |
| 31099 | 其他资本性支出 |  |  |  |
|  |  |  |  |  |

四、一般公共预算财政拨款“三公”经费支出表

**一般公共预算财政拨款“三公”经费支出表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 单位：万元 | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |
|  |  | **2019 年预算数** | |  |  |  | **2019 年执行数（决算数）** | | | |  |  |  | **2020 年预算数** | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |
|  |  | **公务用车购置及运行** | | |  |  |  | **公务用车购置及运行费** | | |  |  |  | **公务用车购置及运行** | | | |  |  |
|  | **因公** |  | **费** |  |  |  | **因公** |  |  | **因公** |  | **费** |  |  |  |  |
|  |  |  | **公务** |  |  |  |  | **公务** |  |  |  |  | **公务** |  |
|  | **出国** |  |  |  |  | **出国** |  |  |  |  | **出国** |  |  |  |  |  |
| **合计** |  |  |  | **接待** | **合计** |  |  |  | **接待** | **合计** |  |  |  |  | **接待** |  |
| **（境）** |  | **公务** | **公务** | **（境** |  | **公务** | **公务** | **（境）** |  | **公务** |  | **公务** |  |
|  |  | **费** |  |  | **费** |  |  |  | **费** |  |
|  | **费** |  | **用车** | **用车** |  | **）费** |  | **用车** | **用车** |  | **费** |  | **用车** |  | **用车** |  |
|  | **小计** |  |  | **小计** |  |  | **小计** |  |  |  |
|  |  | **购置** | **运行** |  |  |  | **购置** | **运行** |  |  |  | **购置** |  | **运行** |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | **费** | **费** |  |  |  |  | **费** | **费** |  |  |  |  | **费** |  | **费** |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 |  | 5 |  | 5 |  | 5 |  | 5 |  | 5 |  |  |  | 5 |  |  | 5 |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

五、政府性基金预算财政拨款支出表

**政府性基金预算财政拨款支出表**

单位：万元

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **功能分类科目** | |  |  |  | **2020 年预算数** |  |  | **2020 年预算数与 2019 年执** | |  |
|  |  |  |  |  | **行数（决算数）** | |  |
|  |  | **2019 年执行** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  | **数（决算数）** |  |  | **基本支出** |  |  |  |  |  |
| **科目编码** | **科目名称** |  | **合计** |  |  |  | **项目支出** | **增减额** | **增减%** |  |
|  | **小计** | **人员经费** | **日常公用经** |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  | **费** |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | 652.95 | 740.5 | 740.5 | 648.82 | 91.68 | 0 | 87.55 | 13.41 |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |

六、部门收支预算总表

**部门收支预算总表**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | 单位：万元 |
|  |  |  |  |  |  |
| **收** | **入** |  | **支** | **出** | |
|  |  |  |  |  |  |
| **项目** |  | **预算数** | **项目** |  | **预算数** |
|  |  |  |  |  |  |
| 一、财政拨款预算收入 |  | 742.28 | 一、行政支出 |  | 742.28 |
|  |  |  |  |  |  |
| （1）一般公共预算财政拨款收入 |  | 742.28 | 其中：财政拨款支出 |  | 742.28 |
|  | |  |  | |  |
| （2） 政府性基金预算财政拨款收入 | |  | 非同级财政拨款支出 | |  |
|  |  |  |  |  |  |
| 二、事业预算收入 |  |  | 二、事业支出 |  |  |
|  | |  |  |  |  |
| 其中：非同级财政拨款（科研及辅助活动） | |  | 其中：财政拨款支出 |  |  |
|  | |  |  | |  |
| 纳入财政专户管理的非税收入 | |  | 非同级财政拨款支出 | |  |
|  |  |  |  |  |  |
| 三、上级补助预算收入 |  |  | 三、经营支出 |  |  |
|  |  |  |  |  |  |
| 四、附属单位上缴预算收入 |  |  | 四、上缴上级支出 |  |  |
|  |  |  |  |  |  |
| 五、经营预算收入 |  |  | 五、对附属单位补助支出 |  |  |
|  |  |  |  |  |  |
| 六、债务预算收入 |  |  | 六、投资支出 |  |  |
|  |  |  |  |  |  |
| 七、非同级财政拨款预算收入 |  |  | 七、债务还本支出 |  |  |
|  |  |  |  |  |  |
| 八、投资预算收益 |  |  | 八、其他支出 |  |  |
|  |  |  |  |  |  |
| 九、其他预算收入 |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| 本年收入合计 |  | 742.28 | 本年支出合计 |  | 742.28 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| 十、上年结转 |  | 九、年末结转结余 |  |
|  |  |  |  |
| （1）财政拨款结转 |  | （1）财政拨款结转 |  |
|  |  |  |  |
| 其中：一般公共预算财政拨款收入 |  | 其中：一般公共预算财政拨款收入 |  |
|  |  |  |  |
| 政府性基金预算财政拨款收入 |  | 政府性基金预算财政拨款收入 |  |
|  |  |  |  |
| （2）非财政拨款结转 |  | （2）财政拨款结余 |  |
|  |  |  |  |
| 其中：本级横向财政拨款 |  | 其中：一般公共预算财政拨款收入 |  |
|  |  |  |  |
| 非本级财政拨款 |  | 政府性基金预算财政拨款收入 |  |
|  |  |  |  |
| 十一、上年结余 |  | （3）非财政拨款结转 |  |
|  |  |  |  |
| （1）财政拨款结余 |  | 其中：本级横向财政拨款 |  |
|  |  |  |  |
| 其中：一般公共预算财政拨款收入 |  | 非本级财政拨款 |  |
|  |  |  |  |
| 政府性基金预算财政拨款收入 |  | （4）非财政拨款结余 |  |
|  |  |  |  |
| （2）非财政拨款结余 |  | 其中：本级横向财政拨款 |  |
|  |  |  |  |
| 其中：本级横向财政拨款 |  | 非本级财政拨款 |  |
|  |  |  |  |
| 非本级财政拨款 |  | （5）专用结余 |  |
|  |  |  |  |
| （3）专用结余 |  | （6）经营结余 |  |
|  |  |  |  |
| （4）经营结余 |  |  |  |
|  |  |  |  |
|  |  |  |  |
| 收入总计 | 742.28 | 支出总计 | 742.28 |
|  |  |  |  |

七、部门收入总表

**部门收入总表**

单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **财政拨款预算收入** | | |  | **事业预算收入** | | |  |  |  |  | **非同级财政拨款预算收** | | |  |  |  |
|  |  |  |  |  |  |  | **入** |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **政** |  | **其中：** |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **府** |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **性** |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **基** |  |  |  | **上级** | **附属** |  |  |  |  |  |  |  |  |
|  |  |  |  | **金** |  | **非同** | **纳入** | **单位** | **经营** | **债务** |  |  |  | **投资** | **其他** |  |
| **本年收入** |  |  |  |  | **补助** |  |  |  |  |
|  | **一般公** |  |  |  |  |  | **非本** | **本级** |  |
|  |  | **预** |  | **级财** | **财政** | **上缴** | **预算** | **预算** |  | **预算** | **预算** |  |
| **合计** |  |  |  |  | **预算** |  |  |  |  |
|  | **共预算** |  |  |  |  |  | **级财** | **横向** |  |
| **小计** |  | **算** | **小计** | **政拨** | **专户** | **预算** | **收入** | **收入** | **小计** | **收益** | **收入** |  |
|  |  |  | **收入** |  |  |  |
|  | **财政拨** |  |  |  | **政拨** | **财政** |  |
|  |  |  | **财** |  | **款（科** | **管理** | **收入** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **款收入** |  |  |  |  |  |  |  |  | **款** | **拨款** |  |  |  |
|  |  |  | **政** |  | **研及** | **的非** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **拨** |  | **辅助** | **税收** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **款** |  | **活动）** | **入** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **收** |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **入** |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 742.28 | 742.28 | 742.28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

八、部门支出总表

**部门支出总表**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 单位：万元 | |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **本年支出** |  |  |  | **上缴上级** | **对附属单** |  | **债务还本** |  |  |
| **科目编码** | **行政支出** | **事业支出** | **经营支出** | **位补助支** | **投资支出** | **其他支出** |  |
| **合计** | **支出** | **支出** |  |
|  |  |  |  | **出** |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 合计 | 742.28 | 742.28 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| [149]海原县曹洼乡 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| [149001]海原县 |  |  |  |  |  |  |  |  |  |  |
| 曹洼乡党委 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2013101 | 59.59 | 59.59 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2080505 | 6.15 | 6.15 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2089901 | 0.46 | 0.46 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101101 | 3.07 | 3.07 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101103 | 1.54 | 1.54 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210201 | 6.3 | 6.3 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210203 | 3.58 | 3.58 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| [149002]海原县曹洼乡政府 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2010301 | 340.73 | 340.73 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2080505 | 27.61 | 27.61 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2089901 | 2.16 | 2.16 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101101 | 13.81 | 13.81 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101103 | 6.9 | 6.9 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2130705 | 82.5 | 82.5 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210201 | 27.93 | 27.93 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210203 | 15.33 | 15.33 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| [149003]海原县 |  |  |  |  |  |  |  |  |  |  |
| 曹洼乡文化服务中心 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2070109 | 22 | 22 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2080505 | 2.6 | 2.6 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2089901 | 0.22 | 0.22 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101101 | 1.29 | 1.29 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101103 | 0.65 | 0.65 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210201 | 2.49 | 2.49 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210203 | 1.31 | 1.31 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| [149005]海原县 |  |  |  |  |  |  |  |  |  |  |
| 曹洼乡计划生育服务 |  |  |  |  |  |  |  |  |  |  |
| 中心 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2080505 | 2.6 | 2.6 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2089901 | 0.22 | 0.22 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2100716 | 22.1 | 22.1 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101101 | 1.3 | 1.3 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101103 | 0.65 | 0.65 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210201 | 2.5 | 2.5 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210203 | 1.32 | 1.32 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| [149007]海原县 |  |  |  |  |  |  |  |  |  |  |
| 曹洼乡农科服务中心 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2080505 | 7.2 | 7.2 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2089901 | 0.61 | 0.61 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101101 | 3.6 | 3.6 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2101103 | 1.8 | 1.8 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2130104 | 59.67 | 59.67 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210201 | 6.78 | 6.78 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2210203 | 3.81 | 3.81 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |