|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | |  | |  | | |  | | | |
| **附件2** |  |  |  | |  | |  |  | |  |  |  | |
| 收入决算表 | | | | | | | | | | | | | |
|  |  |  |  | |  | |  |  | |  |  | 公开02表 | |
| 公开部门：重庆市万州区罗田镇人民政府 | |  |  | |  | |  |  | |  |  | 单位：万元 | |
| 项目 | | 本年收入合计 | 财政拨款收入 | | 上级补助收入 | | 事业收入 | | | 经营收入 | 附属单位上缴收入 | 其他收入 | |
| 功能分类科目编码 | 项目(按“项”级功能分类科目) |
| 小计 | 其中：教育收费 | |
|
| 合计 | | 5161.73 | 5161.73 | |  | |  |  | |  |  |  | |
| 201 | 一般公共服务支出 | 943.18 | 943.18 | |  | |  |  | |  |  |  | |
| 20101 | 人大事务 | 56.06 | 56.06 | |  | |  |  | |  |  |  | |
| 2010101 | 行政运行 | 50.06 | 50.06 | |  | |  |  | |  |  |  | |
| 2010108 | 代表工作 | 6.00 | 6.00 | |  | |  |  | |  |  |  | |
| 20103 | 政府办公厅（室）及相关机构事务 | 770.17 | 770.17 | |  | |  |  | |  |  |  | |
| 2010301 | 行政运行 | 673.39 | 673.39 | |  | |  |  | |  |  |  | |
| 2010302 | 一般行政管理事务 | 28.42 | 28.42 | |  | |  |  | |  |  |  | |
| 2010308 | 信访事务 | 29.07 | 29.07 | |  | |  |  | |  |  |  | |
| 2010350 | 事业运行 | 39.29 | 39.29 | |  | |  |  | |  |  |  | |
| 20105 | 统计信息事务 | 5.06 | 5.06 | |  | |  |  | |  |  |  | |
| 2010507 | 专项普查活动 | 4.96 | 4.96 | |  | |  |  | |  |  |  | |
| 2010508 | 统计抽样调查 | 0.11 | 0.11 | |  | |  |  | |  |  |  | |
| 20111 | 纪检监察事务 | 8.32 | 8.32 | |  | |  |  | |  |  |  | |
| 2011105 | 派驻派出机构 | 8.32 | 8.32 | |  | |  |  | |  |  |  | |
| 20131 | 党委办公厅（室）及相关机构事务 | 92.77 | 92.77 | |  | |  |  | |  |  |  | |
| 2013101 | 行政运行 | 88.47 | 88.47 | |  | |  |  | |  |  |  | |
| 2013102 | 一般行政管理事务 | 4.30 | 4.30 | |  | |  |  | |  |  |  | |
| 20136 | 其他共产党事务支出 | 9.96 | 9.96 | |  | |  |  | |  |  |  | |
| 2013602 | 一般行政管理事务 | 9.96 | 9.96 | |  | |  |  | |  |  |  | |
| 20138 | 市场监督管理事务 | 0.84 | 0.84 | |  | |  |  | |  |  |  | |
| 2013816 | 食品安全监管 | 0.84 | 0.84 | |  | |  |  | |  |  |  | |
| 207 | 文化旅游体育与传媒支出 | 60.23 | 60.23 | |  | |  |  | |  |  |  | |
| 20701 | 文化和旅游 | 60.23 | 60.23 | |  | |  |  | |  |  |  | |
| 2070109 | 群众文化 | 58.93 | 58.93 | |  | |  |  | |  |  |  | |
| 2070199 | 其他文化和旅游支出 | 1.30 | 1.30 | |  | |  |  | |  |  |  | |
| 208 | 社会保障和就业支出 | 824.13 | 824.13 | |  | |  |  | |  |  |  | |
| 20801 | 人力资源和社会保障管理事务 | 109.02 | 109.02 | |  | |  |  | |  |  |  | |
| 2080109 | 社会保险经办机构 | 109.02 | 109.02 | |  | |  |  | |  |  |  | |
| 20802 | 民政管理事务 | 129.42 | 129.42 | |  | |  |  | |  |  |  | |
| 2080208 | 基层政权建设和社区治理 | 129.42 | 129.42 | |  | |  |  | |  |  |  | |
| 20805 | 行政事业单位养老支出 | 220.32 | 220.32 | |  | |  |  | |  |  |  | |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 84.67 | 84.67 | |  | |  |  | |  |  |  | |
| 2080506 | 机关事业单位职业年金缴费支出 | 43.80 | 43.80 | |  | |  |  | |  |  |  | |
| 2080599 | 其他行政事业单位养老支出 | 91.85 | 91.85 | |  | |  |  | |  |  |  | |
| 20808 | 抚恤 | 239.49 | 239.49 | |  | |  |  | |  |  |  | |
| 2080801 | 死亡抚恤 | 36.52 | 36.52 | |  | |  |  | |  |  |  | |
| 2080802 | 伤残抚恤 | 50.91 | 50.91 | |  | |  |  | |  |  |  | |
| 2080803 | 在乡复员、退伍军人生活补助 | 78.89 | 78.89 | |  | |  |  | |  |  |  | |
| 2080805 | 义务兵优待 | 13.34 | 13.34 | |  | |  |  | |  |  |  | |
| 2080806 | 农村籍退役士兵老年生活补助 | 27.76 | 27.76 | |  | |  |  | |  |  |  | |
| 2080899 | 其他优抚支出 | 32.07 | 32.07 | |  | |  |  | |  |  |  | |
| 20809 | 退役安置 | 0.58 | 0.58 | |  | |  |  | |  |  |  | |
| 2080905 | 军队转业干部安置 | 0.58 | 0.58 | |  | |  |  | |  |  |  | |
| 20820 | 临时救助 | 31.61 | 31.61 | |  | |  |  | |  |  |  | |
| 2082001 | 临时救助支出 | 31.61 | 31.61 | |  | |  |  | |  |  |  | |
| 20821 | 特困人员救助供养 | 9.74 | 9.74 | |  | |  |  | |  |  |  | |
| 2082102 | 农村特困人员救助供养支出 | 9.74 | 9.74 | |  | |  |  | |  |  |  | |
| 20822 | 大中型水库移民后期扶持基金支出 | 58.84 | 58.84 | |  | |  |  | |  |  |  | |
| 2082201 | 移民补助 | 4.74 | 4.74 | |  | |  |  | |  |  |  | |
| 2082202 | 基础设施建设和经济发展 | 54.10 | 54.10 | |  | |  |  | |  |  |  | |
| 20825 | 其他生活救助 | 2.32 | 2.32 | |  | |  |  | |  |  |  | |
| 2082502 | 其他农村生活救助 | 2.32 | 2.32 | |  | |  |  | |  |  |  | |
| 20828 | 退役军人管理事务 | 22.02 | 22.02 | |  | |  |  | |  |  |  | |
| 2082850 | 事业运行 | 22.02 | 22.02 | |  | |  |  | |  |  |  | |
| 20899 | 其他社会保障和就业支出 | 0.77 | 0.77 | |  | |  |  | |  |  |  | |
| 2089901 | 其他社会保障和就业支出 | 0.77 | 0.77 | |  | |  |  | |  |  |  | |
| 210 | 卫生健康支出 | 116.20 | 116.20 | |  | |  |  | |  |  |  | |
| 21004 | 公共卫生 | 30.15 | 30.15 | |  | |  |  | |  |  |  | |
| 2100409 | 重大公共卫生服务 | 5.00 | 5.00 | |  | |  |  | |  |  |  | |
| 2100410 | 突发公共卫生事件应急处理 | 25.15 | 25.15 | |  | |  |  | |  |  |  | |
| 21011 | 行政事业单位医疗 | 65.78 | 65.78 | |  | |  |  | |  |  |  | |
| 2101101 | 行政单位医疗 | 32.44 | 32.44 | |  | |  |  | |  |  |  | |
| 2101102 | 事业单位医疗 | 24.94 | 24.94 | |  | |  |  | |  |  |  | |
| 2101199 | 其他行政事业单位医疗支出 | 8.40 | 8.40 | |  | |  |  | |  |  |  | |
| 21014 | 优抚对象医疗 | 16.93 | 16.93 | |  | |  |  | |  |  |  | |
| 2101401 | 优抚对象医疗补助 | 16.93 | 16.93 | |  | |  |  | |  |  |  | |
| 21099 | 其他卫生健康支出 | 3.34 | 3.34 | |  | |  |  | |  |  |  | |
| 2109901 | 其他卫生健康支出 | 3.34 | 3.34 | |  | |  |  | |  |  |  | |
| 211 | 节能环保支出 | 83.43 | 83.43 | |  | |  |  | |  |  |  | |
| 21103 | 污染防治 | 9.86 | 9.86 | |  | |  |  | |  |  |  | |
| 2110302 | 水体 | 9.86 | 9.86 | |  | |  |  | |  |  |  | |
| 21104 | 自然生态保护 | 73.29 | 73.29 | |  | |  |  | |  |  |  | |
| 2110402 | 农村环境保护 | 73.29 | 73.29 | |  | |  |  | |  |  |  | |
| 21106 | 退耕还林还草 | 0.27 | 0.27 | |  | |  |  | |  |  |  | |
| 2110699 | 其他退耕还林还草支出 | 0.27 | 0.27 | |  | |  |  | |  |  |  | |
| 212 | 城乡社区支出 | 1250.77 | 1250.77 | |  | |  |  | |  |  |  | |
| 21201 | 城乡社区管理事务 | 76.45 | 76.45 | |  | |  |  | |  |  |  | |
| 2120199 | 其他城乡社区管理事务支出 | 76.45 | 76.45 | |  | |  |  | |  |  |  | |
| 21203 | 城乡社区公共设施 | 150.00 | 150.00 | |  | |  |  | |  |  |  | |
| 2120303 | 小城镇基础设施建设 | 150.00 | 150.00 | |  | |  |  | |  |  |  | |
| 21205 | 城乡社区环境卫生 | 42.38 | 42.38 | |  | |  |  | |  |  |  | |
| 2120501 | 城乡社区环境卫生 | 42.38 | 42.38 | |  | |  |  | |  |  |  | |
| 21208 | 国有土地使用权出让收入安排的支出 | 980.04 | 980.04 | |  | |  |  | |  |  |  | |
| 2120801 | 征地和拆迁补偿支出 | 116.79 | 116.79 | |  | |  |  | |  |  |  | |
| 2120803 | 城市建设支出 | 49.76 | 49.76 | |  | |  |  | |  |  |  | |
| 2120804 | 农村基础设施建设支出 | 19.57 | 19.57 | |  | |  |  | |  |  |  | |
| 2120899 | 其他国有土地使用权出让收入安排的支出 | 793.93 | 793.93 | |  | |  |  | |  |  |  | |
| 21214 | 污水处理费安排的支出 | 1.90 | 1.90 | |  | |  |  | |  |  |  | |
| 2121499 | 其他污水处理费安排的支出 | 1.90 | 1.90 | |  | |  |  | |  |  |  | |
| 213 | 农林水支出 | 1651.70 | 1651.70 | |  | |  |  | |  |  |  | |
| 21301 | 农业农村 | 443.49 | 443.49 | |  | |  |  | |  |  |  | |
| 2130104 | 事业运行 | 238.98 | 238.98 | |  | |  |  | |  |  |  | |
| 2130122 | 农业生产发展 | 50.00 | 50.00 | |  | |  |  | |  |  |  | |
| 2130142 | 农村道路建设 | 0.71 | 0.71 | |  | |  |  | |  |  |  | |
| 2130199 | 其他农业农村支出 | 153.80 | 153.80 | |  | |  |  | |  |  |  | |
| 21302 | 林业和草原 | 42.87 | 42.87 | |  | |  |  | |  |  |  | |
| 2130205 | 森林资源培育 | 36.87 | 36.87 | |  | |  |  | |  |  |  | |
| 2130209 | 森林生态效益补偿 | 6.00 | 6.00 | |  | |  |  | |  |  |  | |
| 21303 | 水利 | 233.53 | 233.53 | |  | |  |  | |  |  |  | |
| 2130306 | 水利工程运行与维护 | 3.97 | 3.97 | |  | |  |  | |  |  |  | |
| 2130321 | 大中型水库移民后期扶持专项支出 | 118.60 | 118.60 | |  | |  |  | |  |  |  | |
| 2130335 | 农村人畜饮水 | 110.96 | 110.96 | |  | |  |  | |  |  |  | |
| 21305 | 扶贫 | 670.92 | 670.92 | |  | |  |  | |  |  |  | |
| 2130504 | 农村基础设施建设 | 177.37 | 177.37 | |  | |  |  | |  |  |  | |
| 2130505 | 生产发展 | 440.00 | 440.00 | |  | |  |  | |  |  |  | |
| 2130599 | 其他扶贫支出 | 53.55 | 53.55 | |  | |  |  | |  |  |  | |
| 21307 | 农村综合改革 | 260.89 | 260.89 | |  | |  |  | |  |  |  | |
| 2130705 | 对村民委员会和村党支部的补助 | 260.89 | 260.89 | |  | |  |  | |  |  |  | |
| 214 | 交通运输支出 | 23.18 | 23.18 | |  | |  |  | |  |  |  | |
| 21401 | 公路水路运输 | 20.16 | 20.16 | |  | |  |  | |  |  |  | |
| 2140112 | 公路运输管理 | 20.16 | 20.16 | |  | |  |  | |  |  |  | |
| 21406 | 车辆购置税支出 | 3.02 | 3.02 | |  | |  |  | |  |  |  | |
| 2140601 | 车辆购置税用于公路等基础设施建设支出 | 3.02 | 3.02 | |  | |  |  | |  |  |  | |
| 221 | 住房保障支出 | 63.50 | 63.50 | |  | |  |  | |  |  |  | |
| 22102 | 住房改革支出 | 63.50 | 63.50 | |  | |  |  | |  |  |  | |
| 2210201 | 住房公积金 | 63.50 | 63.50 | |  | |  |  | |  |  |  | |
| 224 | 灾害防治及应急管理支出 | 140.73 | 140.73 | |  | |  |  | |  |  |  | |
| 22406 | 自然灾害防治 | 102.50 | 102.50 | |  | |  |  | |  |  |  | |
| 2240601 | 地质灾害防治 | 92.50 | 92.50 | |  | |  |  | |  |  |  | |
| 2240699 | 其他自然灾害防治支出 | 10.00 | 10.00 | |  | |  |  | |  |  |  | |
| 22407 | 自然灾害救灾及恢复重建支出 | 38.23 | 38.23 | |  | |  |  | |  |  |  | |
| 2240701 | 中央自然灾害生活补助 | 16.85 | 16.85 | |  | |  |  | |  |  |  | |
| 2240702 | 地方自然灾害生活补助 | 2.89 | 2.89 | |  | |  |  | |  |  |  | |
| 2240703 | 自然灾害救灾补助 | 8.49 | 8.49 | |  | |  |  | |  |  |  | |
| 2240704 | 自然灾害灾后重建补助 | 10.00 | 10.00 | |  | |  |  | |  |  |  | |
| 229 | 其他支出 | 4.68 | 4.68 | |  | |  |  | |  |  |  | |
| 22960 | 彩票公益金安排的支出 | 4.68 | 4.68 | |  | |  |  | |  |  |  | |
| 2296002 | 用于社会福利的彩票公益金支出 | 2.00 | 2.00 | |  | |  |  | |  |  |  | |
| 2296099 | 用于其他社会公益事业的彩票公益金支出 | 2.68 | 2.68 | |  | |  |  | |  |  |  | |
| 备注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | |