| 北部生态新区（阳和工业新区）一般公共预算2018年收入预算 | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | |  | |  |  | |  |  | 单位:万元 | |
| **项 目** | **2017年** | | | | | | | | **2018年预算** | | |
| **年初预算数** | **执行数** | | **完成年初**  **预算%** | | | **比上年完成数增减** | | **建议数** | **比2017年执行数增减** | |
| **金额** | **%** | **金额** | **%** |
| **一、税收收入** | **25,751** | **24,715** | | **96.0** | | | **1,899** | **8.3** | **26,741** | **2,026** | **8.2** |
| 增值税 | 15,183 | 14,110 | | 92.9 | | | 3,927 | 38.6 | 15,211 | 1,101 | 7.8 |
| 营业税 |  |  | |  | | | -2,603 | -100.0 |  |  |  |
| 企业所得税 | 3,585 | 3,466 | | 96.7 | | | 203 | 6.2 | 3,686 | 220 | 6.3 |
| 个人所得税 | 835 | 974 | | 116.6 | | | 215 | 28.3 | 1,103 | 129 | 13.2 |
| 资源税 |  |  | |  | | | -26 | -100.0 |  |  |  |
| 城市维护建设税 | 3,103 | 2,709 | | 87.3 | | | -297 | -9.9 | 2,975 | 266 | 9.8 |
| 房产税 | 1,843 | 2,242 | | 121.6 | | | 384 | 20.7 | 2,450 | 208 | 9.3 |
| 印花税 | 1,166 | 1,209 | | 103.7 | | | 94 | 8.4 | 1,310 | 101 | 8.4 |
| 车船税 | 4 | 5 | | 125.0 | | | 2 | 66.7 | 6 | 1 | 20.0 |
| 其他税收收入 | 32 |  | |  | | |  |  |  |  |  |
| **二、非税收入** | **1,441** | **1,343** | | **93.2** | | | **-103** | **-7.1** | **1,457** | **114** | **8.5** |
| 专项收入 | 1,400 | 1,177 | | 84.1 | | | -168 | -12.5 | 1,296 | 119 | 10.1 |
| 行政事业性收费收入 | 10 | 11 | | 110.0 | | | 6 | 120.0 | 11 |  |  |
| 罚没收入 | 1 | 106 | | 10,600.0 | | | 105 | 10,500.0 | 100 | -6 | -5.7 |
| 国有资源(资产)有偿使用收入 | 30 | 49 | | 163.3 | | | -46 | -48.4 | 50 | 1 | 2.0 |
| **一般公共预算收入合计** | **27,192** | **26,058** | | **95.8** | | | **1,796** | **7.4** | **28,198** | **2,140** | **8.2** |
| **转移性收入** | **13,547** | **14,012** | |  | | |  |  | **14,710** |  |  |
| 上级补助收入 | 13,081 | 10,484 | |  | | |  |  | 8,614 |  |  |
| 返还性收入 | 1,213 | -3,116 | |  | | |  |  | -3,116 |  |  |
| 增值税税收返还收入 |  | -4,329 | |  | | |  |  | -4,329 |  |  |
| 所得税基数返还收入 | 322 | 322 | |  | | |  |  | 322 |  |  |
| 自治区分享四税基数返还收入 | 891 | 891 | |  | | |  |  | 891 |  |  |
| 一般性转移支付收入 | 11,418 | 12,934 | |  | | |  |  | 11,085 |  |  |
| 体制补助收入 | 10,274 | 8,501 | |  | | |  |  | 9,236 |  |  |
| 结算补助收入 | 29 | 29 | |  | | |  |  | 33 |  |  |
| 基层公检法司转移支付收入 |  | 2 | |  | | |  |  | 2 |  |  |
| 城乡义务教育转移支付收入 | 316 | 351 | |  | | |  |  | 375 |  |  |
| 基本养老保金转移支付收入 |  | 76 | |  | | |  |  | 66 |  |  |
| 城乡居民医疗保险转移支付收入 | 491 | 583 | |  | | |  |  | 577 |  |  |
| 农村综合改革转移支付收入 | 27 |  | |  | | |  |  |  |  |  |
| 固定数额补助收入 | 160 | 786 | |  | | |  |  | 786 |  |  |
| 贫困地区转移支付收入 |  | 2 | |  | | |  |  |  |  |  |
| 其他一般性转移支付收入 | 121 | 2,604 | |  | | |  |  | 10 |  |  |
| 专项转移支付收入 | 450 | 666 | |  | | |  |  | 645 |  |  |
| 一般公共服务 |  |  | |  | | |  |  | 40 |  |  |
| 教育 | 450 | 243 | |  | | |  |  | 136 |  |  |
| 社会保障和就业 |  | 60 | |  | | |  |  | 20 |  |  |
| 医疗卫生与计划生育 |  | 352 | |  | | |  |  | 359 |  |  |
| 农林水 |  | 11 | |  | | |  |  | 90 |  |  |
| 上年结余收入 | 466 | 528 | |  | | |  |  |  |  |  |
| 调入资金 |  | 3,000 | |  | | |  |  | 4,911 |  |  |
| 从政府性基金预算调入一般公共预算 |  | 3,000 | |  | | |  |  | 4,911 |  |  |
| 调入预算稳定调节基金 |  |  | |  | | |  |  | 1,185 |  |  |
| **收入总计** | **40,739** | **40,070** | |  | | |  |  | **42,908** |  |  |

| 北部生态新区（阳和工业新区）一般公共预算2018年支出预算 | | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | |  | |  | |  |  | |  |  | | 单位：万元 | |
| **项 目** | **2017年** | | | | | | | | | **2018年预算** | | | | |
| **年初预算数** | **执行数** | | **完成年初**  **预算%** | | **比上年完成数增减** | | | | **建议数** | | **比2017年年初预算增减** | | |
| **金额** | | | **%** | **金额** | | **%** |
| **一、一般公共服务支出** | **6,514** | **7,148** | | **109.7** | | **2,310** | | | **47.7** | **9,899** | | **3,385** | | **52.0** |
| 人大事务 | 23 | 1 | | 4.3 | | -11 | | | -91.7 | 1 | | -22 | | -95.7 |
| 一般行政管理事务 | 20 |  | |  | |  | | |  |  | | -20 | | -100.0 |
| 其他人大事务支出 | 3 | 1 | | 33.3 | | -11 | | | -91.7 | 1 | | -2 | | -66.7 |
| 政府办公厅（室）及相关机构事务 | 3,211 | 4,032 | | 125.6 | | 1,241 | | | 44.5 | 5,702 | | 2,491 | | 77.6 |
| 行政运行 | 317 | 251 | | 79.2 | | -232 | | | -48.0 | 355 | | 38 | | 12.0 |
| 一般行政管理事务 | 635 | 743 | | 117.0 | | 352 | | | 90.0 | 947 | | 312 | | 49.1 |
| 机关服务 | 920 | 1,275 | | 138.6 | | 527 | | | 70.5 | 936 | | 16 | | 1.7 |
| 政务公开审批 | 27 | 281 | | 1,040.7 | | 256 | | | 1,024.0 | 390 | | 363 | | 1,344.4 |
| 信访事务 | 39 | 15 | | 38.5 | | 1 | | | 7.1 | 33 | | -6 | | -15.4 |
| 事业运行 | 25 | 56 | | 224.0 | | 14 | | | 33.3 | 44 | | 19 | | 76.0 |
| 其他政府办公厅（室）及相关机构事务支出 | 1,248 | 1,411 | | 113.1 | | 323 | | | 29.7 | 2,997 | | 1,749 | | 140.1 |
| 发展与改革事务 | 28 | 27 | | 96.4 | | 1 | | | 3.8 | 31 | | 3 | | 10.7 |
| 行政运行 | 28 | 27 | | 96.4 | | 1 | | | 3.8 | 31 | | 3 | | 10.7 |
| 统计信息事务 | 51 | 54 | | 105.9 | | -1 | | | -1.8 | 66 | | 15 | | 29.4 |
| 专项统计业务 | 20 | 23 | | 115.0 | | 5 | | | 27.8 | 30 | | 10 | | 50.0 |
| 专项普查活动 | 30 | 30 | | 100.0 | |  | | |  | 35 | | 5 | | 16.7 |
| 统计抽样调查 | 1 | 1 | | 100.0 | | -6 | | | -85.7 | 1 | |  | |  |
| 财政事务 | 268 | 261 | | 97.4 | | 88 | | | 50.9 | 281 | | 13 | | 4.9 |
| 行政运行 | 49 | 45 | | 91.8 | | 8 | | | 21.6 | 40 | | -9 | | -18.4 |
| 一般行政管理事务 | 20 | 31 | | 155.0 | | 13 | | | 72.2 | 23 | | 3 | | 15.0 |
| 机关服务 |  | 7 | |  | | 7 | | |  |  | |  | |  |
| 预算改革业务 | 1 |  | |  | |  | | |  | 1 | |  | |  |
| 财政委托业务支出 | 70 | 82 | | 117.1 | | 32 | | | 64.0 | 87 | | 17 | | 24.3 |
| 事业运行 | 48 | 45 | | 93.8 | | -7 | | | -13.5 | 50 | | 2 | | 4.2 |
| 其他财政事务支出 | 80 | 51 | | 63.8 | | 35 | | | 218.8 | 80 | |  | |  |
| 税收事务 | 491 | 474 | | 96.5 | | 13 | | | 2.8 | 600 | | 109 | | 22.2 |
| 其他税收事务支出 | 491 | 474 | | 96.5 | | 13 | | | 2.8 | 600 | | 109 | | 22.2 |
| 人力资源事务 | 189 | 237 | | 125.4 | | 75 | | | 46.3 | 201 | | 12 | | 6.3 |
| 行政运行 | 32 | 38 | | 118.8 | |  | | |  | 48 | | 16 | | 50.0 |
| 公务员考核 | 3 | 3 | | 100.0 | | 1 | | | 50.0 | 4 | | 1 | | 33.3 |
| 公务员履职能力提升 | 120 | 118 | | 98.3 | | 14 | | | 13.5 | 100 | | -20 | | -16.7 |
| 公务员招考 | 30 | 74 | | 246.7 | | 58 | | | 362.5 | 41 | | 11 | | 36.7 |
| 其他人力资源事务支出 | 4 | 4 | | 100.0 | | 2 | | | 100.0 | 8 | | 4 | | 100.0 |
| 纪检监察事务 | 3 | 2 | | 66.7 | | 1 | | | 100.0 | 3 | |  | |  |
| 其他纪检监察事务支出 | 3 | 2 | | 66.7 | | 1 | | | 100.0 | 3 | |  | |  |
| 商贸事务 | 1,491 | 1,007 | | 67.5 | | 304 | | | 43.2 | 2,091 | | 600 | | 40.2 |
| 行政运行 | 12 | 10 | | 83.3 | |  | | |  | 11 | | -1 | | -8.3 |
| 招商引资 | 1,178 | 876 | | 74.4 | | 238 | | | 37.3 | 2,010 | | 832 | | 70.6 |
| 事业运行 | 70 | 54 | | 77.1 | | 11 | | | 25.6 |  | | -70 | | -100.0 |
| 其他商贸事务支出 | 231 | 67 | | 29.0 | | 55 | | | 458.3 | 70 | | -161 | | -69.7 |
| 工商行政管理事务 | 5 |  | |  | | -2 | | | -100.0 | 5 | |  | |  |
| 其他工商行政管理事务支出 | 5 |  | |  | | -2 | | | -100.0 | 5 | |  | |  |
| 群众团体事务 | 506 | 294 | | 58.1 | | 40 | | | 15.7 | 118 | | -388 | | -76.7 |
| 其他群众团体事务支出 | 506 | 294 | | 58.1 | | 40 | | | 15.7 | 118 | | -388 | | -76.7 |
| 党委办公厅（室）及相关机构事务 | 26 | 38 | | 146.2 | | 12 | | | 46.2 | 38 | | 12 | | 46.2 |
| 行政运行 | 10 | 15 | | 150.0 | | 6 | | | 66.7 | 21 | | 11 | | 110.0 |
| 事业运行 | 16 | 23 | | 143.8 | | 6 | | | 35.3 | 17 | | 1 | | 6.3 |
| 组织事务 |  | 5 | |  | |  | | |  |  | |  | |  |
| 一般行政管理事务 |  | 5 | |  | |  | | |  |  | |  | |  |
| 宣传事务 |  |  | |  | |  | | |  | 337 | | 337 | |  |
| 其他宣传事务支出 |  |  | |  | |  | | |  | 337 | | 337 | |  |
| 统战事务 |  |  | |  | |  | | |  | 3 | | 3 | |  |
| 其他统战事务支出 |  |  | |  | |  | | |  | 3 | | 3 | |  |
| 其他共产党事务支出 | 191 | 223 | | 116.8 | | 65 | | | 41.1 | 329 | | 138 | | 72.3 |
| 行政运行 | 25 | 30 | | 120.0 | | 15 | | | 100.0 | 10 | | -15 | | -60.0 |
| 一般行政管理事务 |  |  | |  | |  | | |  | 8 | | 8 | |  |
| 其他共产党事务支出 | 166 | 193 | | 116.3 | | 50 | | | 35.0 | 311 | | 145 | | 87.3 |
| 其他一般公共服务支出 | 31 | 493 | | 1,590.3 | | 484 | | | 5,377.8 | 93 | | 62 | | 200.0 |
| 其他一般公共服务支出 | 31 | 493 | | 1,590.3 | | 484 | | | 5,377.8 | 93 | | 62 | | 200.0 |
| **二、外交支出** |  |  | |  | |  | | |  |  | |  | |  |
| **三、国防支出** | **42** | **42** | | **100.0** | | **10** | | | **31.3** | **12** | | **-30** | | **-71.4** |
| 国防动员 | 12 | 4 | | 33.3 | | -2 | | | -33.3 | 12 | |  | |  |
| 其他国防动员支出 | 12 | 4 | | 33.3 | | -2 | | | -33.3 | 12 | |  | |  |
| 其他国防支出 | 30 | 38 | | 126.7 | | 12 | | | 46.2 |  | | -30 | | -100.0 |
| **四、公共安全支出** | **2,000** | **1,883** | | **94.2** | | **572** | | | **43.6** | **2,324** | | **324** | | **16.2** |
| 武装警察 | 200 | 357 | | 178.5 | | 217 | | | 155.0 | 300 | | 100 | | 50.0 |
| 消防 | 200 | 357 | | 178.5 | | 217 | | | 155.0 | 300 | | 100 | | 50.0 |
| 公安 | 920 | 920 | | 100.0 | | 181 | | | 24.5 | 1,302 | | 382 | | 41.5 |
| 治安管理 | 690 | 648 | | 93.9 | | -22 | | | -3.3 | 766 | | 76 | | 11.0 |
| 其他公安支出 | 230 | 272 | | 118.3 | | 203 | | | 294.2 | 536 | | 306 | | 133.0 |
| 国家安全 | 8 | 7 | | 87.5 | | -4 | | | -36.4 | 6 | | -2 | | -25.0 |
| 其他国家安全支出 | 8 | 7 | | 87.5 | | -4 | | | -36.4 | 6 | | -2 | | -25.0 |
| 司法 | 229 | 181 | | 79.0 | | 61 | | | 50.8 | 269 | | 40 | | 17.5 |
| 行政运行 | 15 | 20 | | 133.3 | | 1 | | | 5.3 | 23 | | 8 | | 53.3 |
| 机关服务 | 2 |  | |  | |  | | |  |  | | -2 | | -100.0 |
| 基层司法业务 | 61 | 40 | | 65.6 | | -7 | | | -14.9 | 46 | | -15 | | -24.6 |
| 普法宣传 | 9 | 2 | | 22.2 | | -7 | | | -77.8 | 5 | | -4 | | -44.4 |
| 律师公证管理 | 15 | 7 | | 46.7 | | 1 | | | 16.7 | 14 | | -1 | | -6.7 |
| 社区矫正 | 72 | 63 | | 87.5 | | 32 | | | 103.2 | 43 | | -29 | | -40.3 |
| 其他司法支出 | 55 | 49 | | 89.1 | | 41 | | | 512.5 | 138 | | 83 | | 150.9 |
| 其他公共安全支出 | 643 | 418 | | 65.0 | | 117 | | | 38.9 | 447 | | -196 | | -30.5 |
| **五、教育支出** | **7,053** | **6,820** | | **96.7** | | **519** | | | **8.2** | **7,447** | | **394** | | **5.6** |
| 教育管理事务 | 188 | 150 | | 79.8 | | 38 | | | 33.9 | 104 | | -84 | | -44.7 |
| 行政运行 | 6 | 5 | | 83.3 | | -2 | | | -28.6 | 7 | | 1 | | 16.7 |
| 其他教育管理事务支出 | 182 | 145 | | 79.7 | | 40 | | | 38.1 | 97 | | -85 | | -46.7 |
| 普通教育 | 5,465 | 5,502 | | 100.7 | | 658 | | | 13.6 | 5,943 | | 478 | | 8.7 |
| 学前教育 | 25 | 392 | | 1,568.0 | | -122 | | | -23.7 | 443 | | 418 | | 1,672.0 |
| 小学教育 | 3,532 | 3,462 | | 98.0 | | 602 | | | 21.0 | 3,693 | | 161 | | 4.6 |
| 初中教育 | 1,899 | 1,607 | | 84.6 | | 183 | | | 12.9 | 1,798 | | -101 | | -5.3 |
| 其他普通教育支出 | 9 | 41 | | 455.6 | | -5 | | | -10.9 | 9 | |  | |  |
| 教育费附加安排的支出 | 1,400 | 1,168 | | 83.4 | | -177 | | | -13.2 | 1,400 | |  | |  |
| 城市中小学校舍建设 | 1,400 | 1,168 | | 83.4 | | -132 | | | -10.2 | 1,400 | |  | |  |
| 其他教育费附加安排的支出 |  |  | |  | | -45 | | | -100.0 |  | |  | |  |
| **六、科学技术支出** | **900** | **897** | | **99.7** | | **17** | | | **1.9** | **955** | | **55** | | **6.1** |
| 科学技术管理事务 |  |  | |  | | -865 | | | -100.0 |  | |  | |  |
| 其他科学技术管理事务支出 |  |  | |  | | -865 | | | -100.0 |  | |  | |  |
| 技术研究与开发 | 885 | 186 | | 21.0 | | 186 | | |  | 620 | | -265 | | -29.9 |
| 其他技术研究与开发支出 | 885 | 186 | | 21.0 | | 186 | | |  | 620 | | -265 | | -29.9 |
| 科学技术普及 | 15 |  | |  | | -15 | | | -100.0 | 5 | | -10 | | -66.7 |
| 科普活动 | 15 |  | |  | | -15 | | | -100.0 | 5 | | -10 | | -66.7 |
| 其他科学技术支出 |  | 711 | |  | | 711 | | |  | 330 | | 330 | |  |
| 科技奖励 |  | 711 | |  | | 711 | | |  |  | |  | |  |
| 其他科学技术支出 |  |  | |  | |  | | |  | 330 | | 330 | |  |
| **七、文化体育与传媒支出** | **45** | **47** | | **104.4** | | **8** | | | **20.5** | **48** | | **3** | | **6.7** |
| 文化 | 45 | 47 | | 104.4 | | 8 | | | 20.5 | 48 | | 3 | | 6.7 |
| 群众文化 | 45 | 47 | | 104.4 | | 10 | | | 27.0 | 48 | | 3 | | 6.7 |
| 其他文化支出 |  |  | |  | | -2 | | | -100.0 |  | |  | |  |
| **八、社会保障和就业支出** | **2,142** | **1,643** | | **76.7** | | **-456** | | | **-21.7** | **1,535** | | **-607** | | **-28.3** |
| 人力资源和社会保障管理事务 | 476 | 324 | | 68.1 | | -15 | | | -4.4 | 463 | | -13 | | -2.7 |
| 一般行政管理事务 | 3 | 19 | | 633.3 | | 13 | | | 216.7 |  | | -3 | | -100.0 |
| 机关服务 | 78 | 80 | | 102.6 | | -13 | | | -14.0 | 85 | | 7 | | 9.0 |
| 综合业务管理 | 4 | 4 | | 100.0 | | 1 | | | 33.3 |  | | -4 | | -100.0 |
| 劳动保障监察 | 8 | 5 | | 62.5 | | -5 | | | -50.0 | 5 | | -3 | | -37.5 |
| 就业管理事务 | 110 | 75 | | 68.2 | | 42 | | | 127.3 | 60 | | -50 | | -45.5 |
| 社会保险业务管理事务 | 1 |  | |  | | -1 | | | -100.0 |  | | -1 | | -100.0 |
| 信息化建设 | 26 | 14 | | 53.8 | | -48 | | | -77.4 | 15 | | -11 | | -42.3 |
| 社会保险经办机构 | 3 | 3 | | 100.0 | | -13 | | | -81.3 | 3 | |  | |  |
| 劳动关系和维权 | 50 |  | |  | | -34 | | | -100.0 | 50 | |  | |  |
| 公共就业服务和职业技能鉴定机构 | 156 | 109 | | 69.9 | | 76 | | | 230.3 | 209 | | 53 | | 34.0 |
| 其他人力资源和社会保障管理事务支出 | 37 | 15 | | 40.5 | | -33 | | | -68.8 | 36 | | -1 | | -2.7 |
| 民政管理事务 | 954 | 576 | | 60.4 | | 284 | | | 97.3 | 523 | | -431 | | -45.2 |
| 行政运行 |  |  | |  | | -3 | | | -100.0 |  | |  | |  |
| 基层政权和社区建设 | 941 | 563 | | 59.8 | | 282 | | | 100.4 | 507 | | -434 | | -46.1 |
| 其他民政管理事务支出 | 13 | 13 | | 100.0 | | 5 | | | 62.5 | 16 | | 3 | | 23.1 |
| 财政对社会保险基金的补助 | 87 | 84 | | 96.6 | | 4 | | | 5.0 |  | | -87 | | -100.0 |
| 财政对基本养老保险基金的补助 |  | 84 | |  | | 4 | | | 5.0 |  | |  | |  |
| 财政对城乡居民社会养老保险基金的补助 | 87 |  | |  | |  | | |  |  | | -87 | | -100.0 |
| 行政事业单位离退休 | 151 | 220 | | 145.7 | | 75 | | | 51.7 | 5 | | -146 | | -96.7 |
| 归口管理的行政单位离退休 | 147 | 215 | | 146.3 | | 73 | | | 51.4 | 1 | | -146 | | -99.3 |
| 事业单位离退休 | 4 | 5 | | 125.0 | | 2 | | | 66.7 | 4 | |  | |  |
| 就业补助 |  |  | |  | | -900 | | | -100.0 |  | |  | |  |
| 其他就业补助支出 |  |  | |  | | -900 | | | -100.0 |  | |  | |  |
| 抚恤 | 124 | 97 | | 78.2 | | 58 | | | 148.7 | 112 | | -12 | | -9.7 |
| 死亡抚恤 |  | 31 | |  | | 31 | | |  |  | |  | |  |
| 在乡复员、退伍军人生活补助 | 53 | 9 | | 17.0 | | 2 | | | 28.6 | 15 | | -38 | | -71.7 |
| 义务兵优待 | 51 | 39 | | 76.5 | | 19 | | | 95.0 | 72 | | 21 | | 41.2 |
| 其他优抚支出 | 20 | 18 | | 90.0 | | 6 | | | 50.0 | 25 | | 5 | | 25.0 |
| 退役安置 |  | 9 | |  | | 9 | | |  |  | |  | |  |
| 退役士兵安置 |  | 9 | |  | | 9 | | |  |  | |  | |  |
| 社会福利 | 84 | 41 | | 48.8 | | -1 | | | -2.4 | 75 | | -9 | | -10.7 |
| 儿童福利 | 3 | 3 | | 100.0 | | -2 | | | -40.0 | 1 | | -2 | | -66.7 |
| 老年福利 | 40 | 31 | | 77.5 | | 2 | | | 6.9 | 59 | | 19 | | 47.5 |
| 其他社会福利支出 | 41 | 7 | | 17.1 | | -1 | | | -12.5 | 15 | | -26 | | -63.4 |
| 残疾人事业 | 31 | 25 | | 80.6 | | 19 | | | 316.7 | 33 | | 2 | | 6.5 |
| 一般行政管理事务 | 2 | 2 | | 100.0 | | 1 | | | 100.0 | 3 | | 1 | | 50.0 |
| 其他残疾人事业支出 | 29 | 23 | | 79.3 | | 18 | | | 360.0 | 30 | | 1 | | 3.4 |
| 自然灾害生活救助 | 4 | 2 | | 50.0 | |  | | |  | 6 | | 2 | | 50.0 |
| 其他自然灾害生活救助支出 | 4 | 2 | | 50.0 | |  | | |  | 6 | | 2 | | 50.0 |
| 最低生活保障 | 47 | 68 | | 144.7 | | 35 | | | 106.1 | 98 | | 51 | | 108.5 |
| 城市最低生活保障金支出 | 47 | 63 | | 134.0 | | 49 | | | 350.0 | 98 | | 51 | | 108.5 |
| 农村最低生活保障金支出 |  | 5 | |  | | -14 | | | -73.7 |  | |  | |  |
| 临时救助 | 10 | 12 | | 120.0 | | 5 | | | 71.4 | 10 | |  | |  |
| 临时救助支出 | 10 | 12 | | 120.0 | | 5 | | | 71.4 | 10 | |  | |  |
| 财政对基本养老保险基金的补助 |  |  | |  | |  | | |  | 24 | | 24 | |  |
| 财政对城乡居民基本养老保险基金的补助 |  |  | |  | |  | | |  | 24 | | 24 | |  |
| 特困人员救助供养 |  | 1 | |  | | 1 | | |  |  | |  | |  |
| 城市特困人员救助供养支出 |  | 1 | |  | | 1 | | |  |  | |  | |  |
| 其他生活救助 |  | 6 | |  | | 6 | | |  |  | |  | |  |
| 其他农村生活救助 |  | 6 | |  | | 6 | | |  |  | |  | |  |
| 其他社会保障和就业支出 | 174 | 178 | | 102.3 | | -36 | | | -16.8 | 186 | | 12 | | 6.9 |
| **九、医疗卫生与计划生育支出** | **1,376** | **1,429** | | **103.9** | | **126** | | | **9.7** | **929** | | **-447** | | **-32.5** |
| 医疗卫生与计划生育管理事务 | 2 | 2 | | 100.0 | | 1 | | | 100.0 | 3 | | 1 | | 50.0 |
| 一般行政管理事务 | 2 | 2 | | 100.0 | | 1 | | | 100.0 | 3 | | 1 | | 50.0 |
| 基层医疗卫生机构 |  | 146 | |  | | 76 | | | 108.6 | 181 | | 181 | |  |
| 城市社区卫生机构 |  | 94 | |  | | 75 | | | 394.7 | 180 | | 180 | |  |
| 乡镇卫生院 |  |  | |  | |  | | |  | 1 | | 1 | |  |
| 其他基层医疗卫生机构支出 |  | 52 | |  | | 1 | | | 2.0 |  | |  | |  |
| 公共卫生 | 408 | 286 | | 70.1 | | -101 | | | -26.1 | 397 | | -11 | | -2.7 |
| 基本公共卫生服务 | 382 | 260 | | 68.1 | | -118 | | | -31.2 | 330 | | -52 | | -13.6 |
| 重大公共卫生专项 |  | 7 | |  | | 5 | | | 250.0 |  | |  | |  |
| 突发公共卫生事件应急处理 | 12 | 6 | | 50.0 | | 1 | | | 20.0 | 24 | | 12 | | 100.0 |
| 其他公共卫生支出 | 14 | 13 | | 92.9 | | 11 | | | 550.0 | 43 | | 29 | | 207.1 |
| 行政事业单位医疗 | 708 | 788 | | 111.3 | | 173 | | | 28.1 | 160 | | -548 | | -77.4 |
| 行政单位医疗 | 46 | 48 | | 104.3 | | 9 | | | 23.1 | 49 | | 3 | | 6.5 |
| 事业单位医疗 | 8 | 9 | | 112.5 | | -1 | | | -10.0 | 9 | | 1 | | 12.5 |
| 公务员医疗补助 | 51 | 38 | | 74.5 | | -1 | | | -2.6 | 62 | | 11 | | 21.6 |
| 新型农村合作医疗 | 590 | 664 | | 112.5 | | 148 | | | 28.7 |  | | -590 | | -100.0 |
| 其他行政事业单位医疗支出 |  |  | |  | |  | | |  | 40 | | 40 | |  |
| 城乡医疗救助 | 13 | 7 | | 53.8 | | -2 | | | -22.2 |  | | -13 | | -100.0 |
| 其他医疗保障支出 |  | 22 | |  | | 20 | | | 1,000.0 |  | |  | |  |
| 医疗救助 |  |  | |  | |  | | |  | 5 | | 5 | |  |
| 城乡医疗救助 |  |  | |  | |  | | |  | 5 | | 5 | |  |
| 优抚对象医疗 | 4 | 1 | | 25.0 | | 1 | | |  | 3 | | -1 | | -25.0 |
| 优抚对象医疗补助 | 4 | 1 | | 25.0 | | 1 | | |  | 3 | | -1 | | -25.0 |
| 中医药 |  |  | |  | | -20 | | | -100.0 |  | |  | |  |
| 中医（民族医）药专项 |  |  | |  | | -20 | | | -100.0 |  | |  | |  |
| 计划生育事务 | 174 | 144 | | 82.8 | | -14 | | | -8.9 | 101 | | -73 | | -42.0 |
| 计划生育机构 | 67 | 49 | | 73.1 | | -10 | | | -16.9 | 37 | | -30 | | -44.8 |
| 计划生育服务 | 27 | 26 | | 96.3 | | 2 | | | 8.3 |  | | -27 | | -100.0 |
| 其他计划生育事务支出 | 80 | 69 | | 86.3 | | -6 | | | -8.0 | 64 | | -16 | | -20.0 |
| 食品和药品监督管理事务 | 80 | 62 | | 77.5 | | 10 | | | 19.2 | 79 | | -1 | | -1.3 |
| 其他食品和药品监督管理事务支出 | 80 | 62 | | 77.5 | | 10 | | | 19.2 | 79 | | -1 | | -1.3 |
| **十、节能环保支出** | **226** | **216** | | **95.6** | | **171** | | | **380.0** | **547** | | **321** | | **142.0** |
| 环境保护管理事务 | 16 | 36 | | 225.0 | | 19 | | | 111.8 | 126 | | 110 | | 687.5 |
| 一般行政管理事务 |  |  | |  | |  | | |  | 10 | | 10 | |  |
| 环境保护宣传 | 16 | 26 | | 162.5 | | 9 | | | 52.9 | 18 | | 2 | | 12.5 |
| 其他环境保护管理事务支出 |  | 10 | |  | | 10 | | |  | 98 | | 98 | |  |
| 环境监测与监察 | 200 | 172 | | 86.0 | | 166 | | | 2,766.7 | 406 | | 206 | | 103.0 |
| 建设项目环评审查与监督 | 100 | 90 | | 90.0 | | 90 | | |  | 211 | | 111 | | 111.0 |
| 其他环境监测与监察支出 | 100 | 82 | | 82.0 | | 76 | | | 1,266.7 | 195 | | 95 | | 95.0 |
| 污染减排 |  |  | |  | |  | | |  | 5 | | 5 | |  |
| 环境监测与信息 |  |  | |  | |  | | |  | 5 | | 5 | |  |
| 其他节能环保支出 | 10 | 8 | | 80.0 | | -14 | | | -63.6 | 10 | |  | |  |
| **十一、城乡社区支出** | **10,195** | **12,435** | | **122.0** | | **1,138** | | | **10.1** | **12,867** | | **2,672** | | **26.2** |
| 城乡社区管理事务 | 1,337 | 2,199 | | 164.5 | | 1,172 | | | 114.1 | 3,278 | | 1,941 | | 145.2 |
| 一般行政管理事务 | 58 | 33 | | 56.9 | | 29 | | | 725.0 |  | | -58 | | -100.0 |
| 城管执法 | 1,279 | 2,166 | | 169.4 | | 1,143 | | | 111.7 | 3,278 | | 1,999 | | 156.3 |
| 城乡社区规划与管理 | 133 | 107 | | 80.5 | | -69 | | | -39.2 | 572 | | 439 | | 330.1 |
| 城乡社区规划与管理 | 133 | 107 | | 80.5 | | -69 | | | -39.2 | 572 | | 439 | | 330.1 |
| 城乡社区公共设施 | 5,195 | 6,939 | | 133.6 | | -1,118 | | | -13.9 | 5,893 | | 698 | | 13.4 |
| 小城镇基础设施建设 |  |  | |  | |  | | |  | 116 | | 116 | |  |
| 其他城乡社区公共设施支出 | 5,195 | 6,939 | | 133.6 | | -1,118 | | | -13.9 | 5,777 | | 582 | | 11.2 |
| 城乡社区环境卫生 | 2,428 | 2,147 | | 88.4 | | 264 | | | 14.0 | 3,124 | | 696 | | 28.7 |
| 城乡社区环境卫生 | 2,428 | 2,147 | | 88.4 | | 264 | | | 14.0 | 3,124 | | 696 | | 28.7 |
| 建设市场管理与监督 | 2 | 2 | | 100.0 | | 2 | | |  |  | | -2 | | -100.0 |
| 建设市场管理与监督 | 2 | 2 | | 100.0 | | 2 | | |  |  | | -2 | | -100.0 |
| 其他城乡社区支出 | 1,100 | 1,041 | | 94.6 | | 887 | | | 576.0 |  | | -1,100 | | -100.0 |
| 其他城乡社区支出 | 1,100 | 1,041 | | 94.6 | | 887 | | | 576.0 |  | | -1,100 | | -100.0 |
| **十二、农林水支出** | **2,030** | **2,436** | | **120.0** | | **924** | | | **61.1** | **2,173** | | **143** | | **7.0** |
| 农业 | 1,100 | 1,024 | | 93.1 | | 146 | | | 16.6 | 1,222 | | 122 | | 11.1 |
| 行政运行 | 24 | 35 | | 145.8 | | 9 | | | 34.6 | 48 | | 24 | | 100.0 |
| 一般行政管理事务 | 23 | 5 | | 21.7 | | -12 | | | -70.6 | 12 | | -11 | | -47.8 |
| 病虫害控制 | 9 | 9 | | 100.0 | | 4 | | | 80.0 | 8 | | -1 | | -11.1 |
| 稳定农民收入补贴 | 143 | 141 | | 98.6 | | 16 | | | 12.8 | 178 | | 35 | | 24.5 |
| 农村公益事业 | 348 | 415 | | 119.3 | | 77 | | | 22.8 | 700 | | 352 | | 101.1 |
| 农业资源保护修复与利用 |  | 1 | |  | | 1 | | |  |  | |  | |  |
| 农村道路建设 | 250 | 238 | | 95.2 | | 62 | | | 35.2 |  | | -250 | | -100.0 |
| 对高校毕业生到基层任职补助 | 57 | 60 | | 105.3 | | 27 | | | 81.8 | 51 | | -6 | | -10.5 |
| 其他农业支出 | 246 | 120 | | 48.8 | | -38 | | | -24.1 | 225 | | -21 | | -8.5 |
| 林业 | 162 | 495 | | 305.6 | | 468 | | | 1,733.3 | 81 | | -81 | | -50.0 |
| 一般行政管理事务 | 2 | 4 | | 200.0 | | 2 | | | 100.0 | 2 | |  | |  |
| 森林培育 | 3 | 28 | | 933.3 | | 28 | | |  | 8 | | 5 | | 166.7 |
| 森林资源管理 | 4 |  | |  | |  | | |  | 4 | |  | |  |
| 森林生态效益补偿 |  |  | |  | | -5 | | | -100.0 |  | |  | |  |
| 林业防灾减灾 | 13 | 5 | | 38.5 | | 5 | | |  | 15 | | 2 | | 15.4 |
| 其他林业支出 | 140 | 458 | | 327.1 | | 438 | | | 2,190.0 | 52 | | -88 | | -62.9 |
| 水利 | 204 | 195 | | 95.6 | | -30 | | | -13.3 | 479 | | 275 | | 134.8 |
| 防汛 | 25 | 54 | | 216.0 | | 29 | | | 116.0 | 30 | | 5 | | 20.0 |
| 大中型水库移民后期扶持专项支出 |  |  | |  | | -10 | | | -100.0 |  | |  | |  |
| 水利建设移民支出 | 6 |  | |  | |  | | |  |  | | -6 | | -100.0 |
| 其他水利支出 | 173 | 141 | | 81.5 | | -49 | | | -25.8 | 449 | | 276 | | 159.5 |
| 扶贫 | 138 | 29 | | 21.0 | | 19 | | | 190.0 | 58 | | -80 | | -58.0 |
| 一般行政管理事务 | 138 | 29 | | 21.0 | | 19 | | | 190.0 | 23 | | -115 | | -83.3 |
| 其他扶贫支出 |  |  | |  | |  | | |  | 35 | | 35 | |  |
| 农村综合改革 | 116 | 136 | | 117.2 | | 21 | | | 18.3 | 233 | | 117 | | 100.9 |
| 对村民委员会和村党支部的补助 | 106 | 131 | | 123.6 | | 25 | | | 23.6 | 225 | | 119 | | 112.3 |
| 其他农村综合改革支出 | 10 | 5 | | 50.0 | | -4 | | | -44.4 | 8 | | -2 | | -20.0 |
| 其他农林水支出 | 310 | 557 | | 179.7 | | 300 | | | 116.7 | 100 | | -210 | | -67.7 |
| 其他农林水支出 | 310 | 557 | | 179.7 | | 300 | | | 116.7 | 100 | | -210 | | -67.7 |
| **十三、交通运输支出** |  |  | |  | |  | | |  |  | |  | |  |
| **十四、资源勘探信息等支出** | **2,868** | **2,882** | | **100.5** | | **1,010** | | | **54.0** | **2,344** | | **-524** | | **-18.3** |
| 制造业 |  | 2,500 | |  | | 2,500 | | |  |  | |  | |  |
| 其他制造业支出 |  | 2,500 | |  | | 2,500 | | |  |  | |  | |  |
| 安全生产监管 | 174 | 178 | | 102.3 | | -56 | | | -23.9 | 239 | | 65 | | 37.4 |
| 安全监管监察专项 | 153 | 166 | | 108.5 | | -54 | | | -24.5 | 222 | | 69 | | 45.1 |
| 其他安全生产监管支出 | 21 | 12 | | 57.1 | | -2 | | | -14.3 | 17 | | -4 | | -19.0 |
| 支持中小企业发展和管理支出 | 2,694 | 204 | | 7.6 | | -1,434 | | | -87.5 | 2,105 | | -589 | | -21.9 |
| 中小企业发展专项 | 2,694 | 204 | | 7.6 | | -1,336 | | | -86.8 | 2,105 | | -589 | | -21.9 |
| 其他支持中小企业发展和管理支出 |  |  | |  | | -98 | | | -100.0 |  | |  | |  |
| **十五、商业服务业等支出** |  |  | |  | |  | | |  |  | |  | |  |
| **十六、金融支出** |  |  | |  | |  | | |  |  | |  | |  |
| **十七、援助其他地区支出** |  |  | |  | |  | | |  |  | |  | |  |
| **十八、国土海洋气象等支出** |  |  | |  | |  | | |  |  | |  | |  |
| **十九、住房保障支出** | **270** | **219** | | **81.1** | | **27** | | | **14.1** | **212** | | **-58** | | **-21.5** |
| 保障性安居工程支出 | 20 | 20 | | 100.0 | | 14 | | | 233.3 | 20 | |  | |  |
| 农村危房改造 | 20 | 20 | | 100.0 | | 16 | | | 400.0 | 20 | |  | |  |
| 其他保障性安居工程支出 |  |  | |  | | -2 | | | -100.0 |  | |  | |  |
| 住房改革支出 | 152 | 141 | | 92.8 | | 36 | | | 34.3 | 192 | | 40 | | 26.3 |
| 住房公积金 | 102 | 98 | | 96.1 | | 21 | | | 27.3 | 192 | | 90 | | 88.2 |
| 购房补贴 | 50 | 43 | | 86.0 | | 15 | | | 53.6 |  | | -50 | | -100.0 |
| 城乡社区住宅 | 98 | 58 | | 59.2 | | -23 | | | -28.4 |  | | -98 | | -100.0 |
| 其他城乡社区住宅支出 | 98 | 58 | | 59.2 | | -23 | | | -28.4 |  | | -98 | | -100.0 |
| **二十、粮油物资储备支出** |  |  | |  | |  | | |  |  | |  | |  |
| **二十一、预备费** | **372** |  | |  | |  | | |  | **804** | | **432** | | **116.1** |
| **二十二、其他支出** |  | **30** | |  | | **-335** | | | **-91.8** |  | |  | |  |
| 其他支出 |  | 30 | |  | | -335 | | | -91.8 |  | |  | |  |
| **二十三、债务付息支出** |  |  | |  | |  | | |  |  | |  | |  |
| **二十四、债务发行费用支出** |  |  | |  | |  | | |  |  | |  | |  |
| **二十五、上年结转专款支出** |  |  | |  | |  | | |  |  | |  | |  |
| **一般公共预算支出合计** | **36,033** | **38,127** | | **105.8** | | **6,041** | | | **18.8** | **42,096** | | **6,063** | | **16.8** |
| **转移性支出** | **4,706** | **1,943** | |  | |  | | |  | **812** | |  | |  |
| 上解上级支出 | 4,706 | 758 | |  | |  | | |  | 812 | |  | |  |
| 专项上解支出 | 4,706 | 758 | |  | |  | | |  | 812 | |  | |  |
| 补充预算稳定调节基金 |  | 1,185 | |  | |  | | |  |  | |  | |  |
| **年终结余** |  |  | |  | |  | | |  |  | |  | |  |
| **支出总计** | **40,739** | **40,070** | |  | |  | | |  | **42,908** | |  | |  |

| 北部生态新区（阳和工业新区）一般公共预算2018年支出预算 | | | |
| --- | --- | --- | --- |
|  |  |  | 单位：万元 |
| **经济科目名称** | **2018年预算建议数** | **其中：** | |
| **基本支出** | **项目支出** |
| **一、机关工资福利支出** | **4,494** | **882** | **3,612** |
| 工资奖金津补贴 | 520 | 516 | 4 |
| 社会保障缴费 | 200 | 183 | 17 |
| 住房公积金 | 132 | 132 |  |
| 其他工资福利支出 | 3,643 | 52 | 3,591 |
| **二、机关商品和服务支出** | **15,663** | **189** | **15,474** |
| 办公经费 | 1,852 | 158 | 1,694 |
| 会议费 | 6 | 6 |  |
| 培训费 | 428 | 4 | 424 |
| 专用材料购置费 | 91 |  | 91 |
| 委托业务费 | 7,873 | 4 | 7,868 |
| 公务接待费 | 38 | 3 | 35 |
| 公务用车运行维护费 | 8 | 8 |  |
| 维修（护）费 | 131 |  | 131 |
| 其他商品和服务支出 | 5,237 | 5 | 5,231 |
| **三、机关资本性支出（一）** | **8,297** |  | **8,297** |
| 房屋建筑物购建 | 110 |  | 110 |
| 基础设施建设 | 5,035 |  | 5,035 |
| 设备购置 | 1,219 |  | 1,219 |
| 大型修缮 | 140 |  | 140 |
| 其他资本性支出 | 1,793 |  | 1,793 |
| **四、机关资本性支出（二）** | **1,403** |  | **1,403** |
| 房屋建筑物购建 | 1,400 |  | 1,400 |
| 设备购置 | 3 |  | 3 |
| **五、对事业单位经常性补助** | **4,859** | **3,275** | **1,584** |
| 工资福利支出 | 3,093 | 3,093 |  |
| 商品和服务支出 | 1,767 | 182 | 1,584 |
| **六、对事业单位资本性补助** | **507** |  | **507** |
| 资本性支出（一） | 507 |  | 507 |
| **七、对企业补助** | **3,908** |  | **3,908** |
| 其他对企业补助 | 3,908 |  | 3,908 |
| **九、对个人和家庭补助** | **1,254** | **138** | **1,116** |
| 社会福利和救助 | 512 | 83 | 429 |
| 离退休费 | 7 | 7 |  |
| 其他对个人和家庭补助 | 735 | 48 | 687 |
| **十五、其他支出** | **1,710** |  | **906** |
| 对民间非营利组织和群众性自治组织补贴 | 50 |  | 50 |
| 其他支出 | 1,660 |  | 1,660 |
| **一般公共预算支出合计** | **42,096** | **4,484** | **36,808** |

| 北部生态新区（阳和工业新区）政府性基金预算2018年收入预算 | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 单位：万元 |
| **项 目** | **2017年** | | | | | **2018年预算** | | |
| **年初预算数** | **执行数** | **完成年初**  **预算%** | **比上年完成数增减** | | **建议数** | **比2017年执行数增减** | |
| **金额** | **%** | **金额** | **%** |
| 一、农网还贷资金收入 |  |  |  |  |  |  |  |  |
| 二、港口建设费收入 |  |  |  |  |  |  |  |  |
| 三、国家电影事业发展专项资金收入 |  |  |  |  |  |  |  |  |
| 四、国有土地收益基金收入 |  |  |  |  |  |  |  |  |
| 五、农业土地开发资金收入 |  |  |  |  |  |  |  |  |
| 六、国有土地使用权出让收入 |  |  |  |  |  |  |  |  |
| 七、大中型水库库区基金收入 |  |  |  |  |  |  |  |  |
| 八、彩票公益金收入 |  |  |  |  |  |  |  |  |
| 九、城市基础设施配套费收入 | 5 | 3 | 60.0 | -2 | -40.0 | 5 | 2 | 40.0 |
| 十、小型水库移民扶助基金收入 |  |  |  |  |  |  |  |  |
| 十一、国家重大水利工程建设基金收入 |  |  |  |  |  |  |  |  |
| 十二、车辆通行费 |  |  |  |  |  |  |  |  |
| 十三、污水处理费收入 |  |  |  |  |  |  |  |  |
| 十四、彩票发行机构和彩票销售机构的业务费用 |  |  |  |  |  |  |  |  |
| 十五、其他政府性基金收入 |  |  |  |  |  |  |  |  |
| **政府性基金预算收入合计** | **5** | **3** | **60.0** | **-2** | **-40.0** | **5** | **2** | **40.0** |
| **转移性收入** | **11,688** | **34,495** | **295.1** | **-5,565** | **-13.9** | **55,711** | **21,216** | **38.1** |
| 上级补助收入 | 11,688 | 34,495 |  |  |  | 50,041 |  |  |
| 上年结余收入 |  |  |  |  |  | 5,670 |  |  |
| **收入总计** | **11,693** | **34,498** |  |  |  | **55,716** |  |  |

| 北部生态新区（阳和工业新区）政府性基金预算2018年支出预算 | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 单位：万元 |
| **项 目** | **2017年** | | | | | **2018年预算** | | |
| **年初预**  **算数** | **执行数** | **完成年初预算%** | **比上年完成数增减** | | **建议数** | **比2017年年初预算增减** | |
| **金额** | **%** | **金额** | **%** |
| **一、文化体育与传媒支出** |  |  |  |  |  |  |  |  |
| **二、社会保障和就业支出** |  | **46** |  | **7** | **17.9** | **41** | **41** | **100.0** |
| 大中型水库移民后期扶持基金支出 |  | 46 |  | 7 | 17.9 |  |  |  |
| 移民补助 |  | 41 |  | 2 | 5.1 |  |  |  |
| 其他大中型水库移民后期扶持基金支出 |  | 5 |  | 5 |  |  |  |  |
| 小型水库移民扶助基金及对应专项债务收入安排的支出 |  |  |  |  |  | 41 | 41 | 100.0 |
| 移民补助 |  |  |  |  |  | 41 | 41 | 100.0 |
| **三、节能环保支出** |  |  |  |  |  |  |  |  |
| **四、城乡社区支出** | **11,693** | **25,777** | **220.4** | **-14,245** | **-35.6** | **50,764** | **39,071** | **77.0** |
| 国有土地使用权出让收入及对应专项债务收入安排的支出 | 11,688 | 25,774 | 220.5 | -14,243 | -35.6 | 50,759 | 39,071 | 77.0 |
| 征地和拆迁补偿支出 |  | 21,057 |  | 21,057 |  |  |  |  |
| 城市建设支出 |  | 2,754 |  | 2,754 |  |  |  |  |
| 农村基础设施建设支出 |  | 91 |  | 91 |  |  |  |  |
| 补助被征地农民支出 |  | 41 |  | 41 |  |  |  |  |
| 其他国有土地使用权出让收入安排的支出 | 11,688 | 1,831 | 15.7 | 1,831 |  | 50,759 | 39,071 | 77.0 |
| 城市公用事业附加及对应专项债务收入安排的支出 |  |  |  | -5 | -100.0 |  |  |  |
| 其他城市公用事业附加安排的支出 |  |  |  | -5 | -100.0 |  |  |  |
| 城市基础设施配套费及对应专项债务收入安排的支出 | 5 | 3 | 60.0 | 3 |  | 5 |  |  |
| 其他城市基础设施配套费安排的支出 | 5 | 3 | 60.0 | 3 |  | 5 |  |  |
| **五、农林水支出** |  | **4** |  |  |  |  |  |  |
| 大中型水库库区基金及对应专项债务收入安排的支出 |  | 4 |  |  |  |  |  |  |
| 基础设施建设和经济发展 |  | 4 |  | 4 |  |  |  |  |
| 其他大中型水库库区基金支出 |  |  |  | -4 | -100.0 |  |  |  |
| **六、交通运输支出** |  |  |  |  |  |  |  |  |
| **七、资源勘探信息等支出** |  |  |  |  |  |  |  |  |
| **八、商业服务业等支出** |  |  |  |  |  |  |  |  |
| **九、其他支出** |  | **1** |  | **1** |  |  |  |  |
| 彩票公益金及对应专项债务收入安排的支出 |  | 1 |  | 1 |  |  |  |  |
| 用于社会福利的彩票公益金支出 |  | 1 |  | 1 |  |  |  |  |
| **十、债务付息支出** |  |  |  |  |  |  |  |  |
| **十一、债务发行费用支出** |  |  |  |  |  |  |  |  |
| **十二、上年结转专款支出** |  |  |  |  |  |  |  |  |
| **政府性基金预算支出合计** | **11,693** | **25,828** | **220.9** | **-14,237** | **-35.5** | **50,805** | **39,112** | **77.0** |
| **转移性支出** |  | **8,670** |  |  |  | **4,911** |  |  |
| 调出资金 |  | 3,000 |  |  |  | 4,911 |  |  |
| 年终结余 |  | 5,670 |  |  |  |  |  |  |
| **支出总计** | **11,693** | **34,498** |  |  |  | **55,716** |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **北部生态新区（阳和工业新区）2018年国有资本经营预算收入预算(草案）** | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | | | 金额单位：万元 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 项 目 | 2017年 完成数 | 2018年预算 | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 预算数 | 比2017年完成数+、- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 金额 | % | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 一、利润收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 房地产企业利润收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 其他国有资本经营预算企业利润收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 二、股利、股息收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 国有控股公司股利、股息收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 国有参股公司股利、股息收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 其他国有资本经营预算企业股利、股息收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 三、产权转让收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 国有独资企业产权转让收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 厂办大集体产权转让收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 四、清算收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 五、其他国有资本经营收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 国有资本经营收入合计 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 上年结转结余收入 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 收入总计 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |