

# 2023年度部门决算报表

单 位 公 章

单 位 名 称：曲水县住房和城乡建设局本级

单 位 负 责 人：仝仝（签章）

财 务 负 责 人：李桂芳（签章）

填 表 人：丹珍（签章）

电 话 号 码：08916162636

单 位 地 址：曲水县人民政府大院内

邮 政 编 码：850600

报 送 日 期：                     年        月        日

|                                                            |                    |                                               |            |
|------------------------------------------------------------|--------------------|-----------------------------------------------|------------|
| 统一社会信用代码：                                                  | 115401246868279251 | 国民经济行业分类：                                     | S92        |
| 组织机构代码：                                                    | 686827925          | 预算级次：1. 中央级 2. 省级 3. 计划单列市 4. 市级 5. 县区级 6. 乡级 | 5          |
| 单位代码：                                                      | 134001             | 报表小类：0. 单户表 1. 经费差额表 2. 调整表 3. 行政单位汇总录入表      |            |
| 单位预算级次：                                                    | 2                  | 4. 事业单位汇总录入表 5. 经费自理事业单位汇总录入表 6. 乡镇汇总录入表      |            |
| 单位类型：1. 行政单位 21. 行政类事业单位 22. 公益一类事业单位 23. 公益二类事业单位         |                    | 7. 叠加汇总表 8. 其他单位汇总录入表                         | 0          |
| 24. 生产经营类事业单位 29. 暂未分类事业单位 3. 企业 9. 其他单位                   | 1                  | 新报因素：0. 连续上报 1. 新增单位 2. 上年应报未报 3. 报表小类改变      |            |
| 是否参照公务员法管理：1. 是 2. 否                                       | 2                  | 5. 纳入部门预算范围 6. 隶属关系改变 8. 被撤销单位 9. 其他          | 0          |
| 单位经费保障方式：1. 全额 2. 差额 3. 定额 4. 自收自支 9. 其他                   | 1                  | 是否编制部门预算：1. 是 2. 否                            | 1          |
| 执行会计制度：11. 政府会计准则制度 21. 企业会计准则 22. 小企业会计准则 31. 民间非营利组织会计制度 |                    | 是否编制政府财务报告：1. 是 2. 否                          | 1          |
| 32. 军工科研事业单位会计制度 90. 其他                                    | 11                 | 是否编制行政事业单位国有资产报告：1. 是 2. 否                    | 1          |
| 财政区划：                                                      | 540124000          | 上年代码：                                         | 6868279250 |
| 部门标识代码：                                                    | 333                | 备用码：                                          |            |
| 单位所在地区（国家标准：行政区划代码）：                                       | 540124000          |                                               |            |

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收入支出决算总表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决01表  
金额单位：元

| 收入               |    |               |               |               | 支出              |    |               |               |               |                |    |               |               |               |
|------------------|----|---------------|---------------|---------------|-----------------|----|---------------|---------------|---------------|----------------|----|---------------|---------------|---------------|
| 项目               | 行次 | 年初预算数         | 全年预算数         | 决算数           | 项目(按功能分类)       | 行次 | 年初预算数         | 全年预算数         | 决算数           | 项目(按支出性质和经济分类) | 行次 | 年初预算数         | 全年预算数         | 决算数           |
| 栏次               |    | 1             | 2             | 3             | 栏次              |    | 4             | 5             | 6             | 栏次             |    | 7             | 8             | 9             |
| 一、一般公共预算财政拨款收入   | 1  | 90,872,074.03 | 79,559,602.36 | 79,559,602.36 | 一、一般公共服务支出      | 32 |               | 1,237,275.00  | 1,237,275.00  | 一、基本支出         | 58 | 4,517,058.40  | 2,605,613.79  | 2,605,613.79  |
| 二、政府性基金预算财政拨款收入  | 2  | 6,540,000.00  | 102,150.00    | 102,150.00    | 二、外交支出          | 33 |               |               |               | 人员经费           | 59 | 4,223,058.40  | 2,426,250.01  | 2,426,250.01  |
| 三、国有资本经营预算财政拨款收入 | 3  |               |               |               | 三、国防支出          | 34 |               |               |               | 公用经费           | 60 | 294,000.00    | 179,363.78    | 179,363.78    |
| 四、上级补助收入         | 4  |               |               |               | 四、公共安全支出        | 35 |               |               |               | 二、项目支出         | 61 | 92,895,015.63 | 77,056,138.57 | 77,056,138.57 |
| 五、事业收入           | 5  |               |               |               | 五、教育支出          | 36 |               |               |               | 其中：基本建设类项目     | 62 | 7,018,000.00  | 15,129,145.62 | 15,129,145.62 |
| 六、经营收入           | 6  |               |               |               | 六、科学技术支出        | 37 |               |               |               | 三、上缴上级支出       | 63 |               |               |               |
| 七、附属单位上缴收入       | 7  |               |               |               | 七、文化旅游体育与传媒支出   | 38 |               |               |               | 四、经营支出         | 64 |               |               |               |
| 八、其他收入           | 8  |               |               |               | 八、社会保障和就业支出     | 39 | 475,300.00    | 188,099.36    | 188,099.36    | 五、对附属单位补助支出    | 65 |               |               |               |
|                  | 9  |               |               |               | 九、卫生健康支出        | 40 | 337,800.00    | 122,227.74    | 122,227.74    |                | 66 |               |               |               |
|                  | 10 |               |               |               | 十、节能环保支出        | 41 | 9,817,000.00  | 6,467,199.15  | 6,467,199.15  |                | 67 |               |               |               |
|                  | 11 |               |               |               | 十一、城乡社区支出       | 42 | 68,407,874.03 | 65,223,716.11 | 65,223,716.11 | 经济分类支出合计       | 68 | —             | —             | 79,661,752.36 |
|                  | 12 |               |               |               | 十二、农林水支出        | 43 |               |               |               | 一、工资福利支出       | 69 | —             | —             | 3,465,514.01  |
|                  | 13 |               |               |               | 十三、交通运输支出       | 44 |               |               |               | 二、商品和服务支出      | 70 | —             | —             | 2,925,725.78  |
|                  | 14 |               |               |               | 十四、资源勘探工业信息等支出  | 45 |               |               |               | 三、对个人和家庭的补助    | 71 | —             | —             | 2,950,981.00  |
|                  | 15 |               |               |               | 十五、商业服务业等支出     | 46 |               |               |               | 四、债务利息及费用支出    | 72 | —             | —             |               |
|                  | 16 |               |               |               | 十六、金融支出         | 47 |               |               |               | 五、资本性支出（基本建设）  | 73 | —             | —             | 15,129,145.62 |
|                  | 17 |               |               |               | 十七、援助其他地区支出     | 48 |               |               |               | 六、资本性支出        | 74 | —             | —             | 54,223,550.05 |
|                  | 18 |               |               |               | 十八、自然资源海洋气象等支出  | 49 |               |               |               | 七、对企业补助（基本建设）  | 75 | —             | —             |               |
|                  | 19 |               |               |               | 十九、住房保障支出       | 50 | 18,374,100.00 | 6,423,235.00  | 6,423,235.00  | 八、对企业补助        | 76 | —             | —             | 966,835.90    |
|                  | 20 |               |               |               | 二十、粮油物资储备支出     | 51 |               |               |               | 九、对社会保障基金补助    | 77 | —             | —             |               |
|                  | 21 |               |               |               | 二十一、国有资本经营预算支出  | 52 |               |               |               | 十、其他支出         | 78 | —             | —             |               |
|                  | 22 |               |               |               | 二十二、灾害防治及应急管理支出 | 53 |               |               |               |                | 79 |               |               |               |
|                  | 23 |               |               |               | 二十三、其他支出        | 54 |               |               |               |                | 80 |               |               |               |
|                  | 24 |               |               |               | 二十四、债务还本支出      | 55 |               |               |               |                | 81 |               |               |               |
|                  | 25 |               |               |               | 二十五、债务付息支出      | 56 |               |               |               |                | 82 |               |               |               |
|                  | 26 |               |               |               | 二十六、抗疫特别国债安排的支出 | 57 |               |               |               |                | 83 |               |               |               |
| 本年收入合计           | 27 | 97,412,074.03 | 79,661,752.36 | 79,661,752.36 | 本年支出合计          |    |               |               |               |                |    | 84            | 97,412,074.03 | 79,661,752.36 |
| 使用非财政拨款结余和专用结余   | 28 |               |               |               | 结余分配            |    |               |               |               |                |    | 85            | —             | —             |
| 年初结转和结余          | 29 |               |               |               | 年末结转和结余         |    |               |               |               |                |    | 86            |               |               |
|                  | 30 |               |               |               |                 |    |               |               |               |                |    | 87            |               |               |
| 总计               | 31 | 97,412,074.03 | 79,661,752.36 | 79,661,752.36 | 总计              |    |               |               |               |                |    | 88            | 97,412,074.03 | 79,661,752.36 |

备注：本套报表金额单位转换时可能存在尾数误差。



收入决算表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决03表  
金额单位：元

| 支出功能分类<br>科目代码 |   |   | 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 |
|----------------|---|---|--------------------|---------------|---------------|--------|------|---------|------|----------|------|
|                |   |   | 科目名称               |               |               |        | 小计   | 其中：教育收费 |      |          |      |
| 类              | 款 | 项 | 栏次                 | 1             | 2             | 3      | 4    | 5       | 6    | 7        | 8    |
|                |   |   | 合计                 |               |               |        |      |         |      |          |      |
| 201            |   |   | 一般公共服务支出           | 1,237,275.00  | 1,237,275.00  |        |      |         |      |          |      |
| 20133          |   |   | 宣传事务               | 480,275.00    | 480,275.00    |        |      |         |      |          |      |
| 2013399        |   |   | 其他宣传事务支出           | 480,275.00    | 480,275.00    |        |      |         |      |          |      |
| 20199          |   |   | 其他一般公共服务支出         | 757,000.00    | 757,000.00    |        |      |         |      |          |      |
| 2019999        |   |   | 其他一般公共服务支出         | 757,000.00    | 757,000.00    |        |      |         |      |          |      |
| 208            |   |   | 社会保障和就业支出          | 188,099.36    | 188,099.36    |        |      |         |      |          |      |
| 20805          |   |   | 行政事业单位养老支出         | 188,099.36    | 188,099.36    |        |      |         |      |          |      |
| 2080505        |   |   | 机关事业单位基本养老保险缴费支出   | 188,099.36    | 188,099.36    |        |      |         |      |          |      |
| 210            |   |   | 卫生健康支出             | 122,227.74    | 122,227.74    |        |      |         |      |          |      |
| 21011          |   |   | 行政事业单位医疗           | 107,827.74    | 107,827.74    |        |      |         |      |          |      |
| 2101101        |   |   | 行政单位医疗             | 89,851.67     | 89,851.67     |        |      |         |      |          |      |
| 2101103        |   |   | 公务员医疗补助            | 17,976.07     | 17,976.07     |        |      |         |      |          |      |
| 21015          |   |   | 医疗保障管理事务           | 14,400.00     | 14,400.00     |        |      |         |      |          |      |
| 2101599        |   |   | 其他医疗保障管理事务支出       | 14,400.00     | 14,400.00     |        |      |         |      |          |      |
| 211            |   |   | 节能环保支出             | 6,467,199.15  | 6,467,199.15  |        |      |         |      |          |      |
| 21103          |   |   | 污染防治               | 236,960.00    | 236,960.00    |        |      |         |      |          |      |
| 2110302        |   |   | 水体                 | 236,960.00    | 236,960.00    |        |      |         |      |          |      |
| 21104          |   |   | 自然生态保护             | 2,800,000.00  | 2,800,000.00  |        |      |         |      |          |      |
| 2110401        |   |   | 生态保护               | 2,800,000.00  | 2,800,000.00  |        |      |         |      |          |      |
| 21111          |   |   | 污染减排               | 921,472.40    | 921,472.40    |        |      |         |      |          |      |
| 2111199        |   |   | 其他污染减排支出           | 921,472.40    | 921,472.40    |        |      |         |      |          |      |
| 21199          |   |   | 其他节能环保支出           | 2,508,766.75  | 2,508,766.75  |        |      |         |      |          |      |
| 2119999        |   |   | 其他节能环保支出           | 2,508,766.75  | 2,508,766.75  |        |      |         |      |          |      |
| 212            |   |   | 城乡社区支出             | 65,223,716.11 | 65,223,716.11 |        |      |         |      |          |      |
| 21201          |   |   | 城乡社区管理事务           | 6,385,693.07  | 6,385,693.07  |        |      |         |      |          |      |
| 2120101        |   |   | 行政运行               | 3,207,697.69  | 3,207,697.69  |        |      |         |      |          |      |
| 2120199        |   |   | 其他城乡社区管理事务支出       | 3,177,995.38  | 3,177,995.38  |        |      |         |      |          |      |
| 21203          |   |   | 城乡社区公共设施           | 57,005,659.04 | 57,005,659.04 |        |      |         |      |          |      |
| 2120303        |   |   | 小城镇基础设施建设          | 11,311,972.25 | 11,311,972.25 |        |      |         |      |          |      |
| 2120399        |   |   | 其他城乡社区公共设施支出       | 45,693,686.79 | 45,693,686.79 |        |      |         |      |          |      |
| 21205          |   |   | 城乡社区环境卫生           | 48,757.00     | 48,757.00     |        |      |         |      |          |      |
| 2120501        |   |   | 城乡社区环境卫生           | 48,757.00     | 48,757.00     |        |      |         |      |          |      |
| 2121099        |   |   | 其他国有土地收益基金支出       |               |               |        |      |         |      |          |      |
| 21216          |   |   | 棚户区改造专项债券收入安排的支出   | 102,150.00    | 102,150.00    |        |      |         |      |          |      |
| 2121699        |   |   | 其他棚户区改造专项债券收入安排的支出 | 102,150.00    | 102,150.00    |        |      |         |      |          |      |
| 21299          |   |   | 其他城乡社区支出           | 1,681,457.00  | 1,681,457.00  |        |      |         |      |          |      |
| 2129999        |   |   | 其他城乡社区支出           | 1,681,457.00  | 1,681,457.00  |        |      |         |      |          |      |
| 221            |   |   | 住房保障支出             | 6,423,235.00  | 6,423,235.00  |        |      |         |      |          |      |
| 22101          |   |   | 保障性安居工程支出          | 4,861,433.00  | 4,861,433.00  |        |      |         |      |          |      |
| 2210103        |   |   | 棚户区改造              | 818,455.00    | 818,455.00    |        |      |         |      |          |      |
| 2210105        |   |   | 农村危房改造             | 2,644,578.00  | 2,644,578.00  |        |      |         |      |          |      |
| 2210106        |   |   | 公共租赁住房             | 1,376,800.00  | 1,376,800.00  |        |      |         |      |          |      |
| 2210107        |   |   | 保障性住房租金补贴          | 21,600.00     | 21,600.00     |        |      |         |      |          |      |
| 22102          |   |   | 住房改革支出             | 155,016.00    | 155,016.00    |        |      |         |      |          |      |
| 2210201        |   |   | 住房公积金              | 155,016.00    | 155,016.00    |        |      |         |      |          |      |
| 22103          |   |   | 城乡社区住宅             | 1,406,786.00  | 1,406,786.00  |        |      |         |      |          |      |
| 2210301        |   |   | 公有住房建设和维修改造支出      | 1,406,786.00  | 1,406,786.00  |        |      |         |      |          |      |

支出决算表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决04表  
金额单位：元

| 项目         |   |                    | 本年支出合计        | 基本支出         | 项目支出          | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
|------------|---|--------------------|---------------|--------------|---------------|--------|------|-----------|
| 支出功能分类科目代码 |   | 科目名称               |               |              |               |        |      |           |
| 类          | 款 | 项                  |               |              |               |        |      |           |
| 栏次         |   |                    | 1             | 2            | 3             | 4      | 5    | 6         |
| 合计         |   |                    | 79,661,752.36 | 2,605,613.79 | 77,056,138.57 |        |      |           |
| 201        |   | 一般公共服务支出           | 1,237,275.00  |              | 1,237,275.00  |        |      |           |
| 20133      |   | 宣传事务               | 480,275.00    |              | 480,275.00    |        |      |           |
| 2013399    |   | 其他宣传事务支出           | 480,275.00    |              | 480,275.00    |        |      |           |
| 20199      |   | 其他一般公共服务支出         | 757,000.00    |              | 757,000.00    |        |      |           |
| 2019999    |   | 其他一般公共服务支出         | 757,000.00    |              | 757,000.00    |        |      |           |
| 208        |   | 社会保障和就业支出          | 188,099.36    | 188,099.36   |               |        |      |           |
| 20805      |   | 行政事业单位养老支出         | 188,099.36    | 188,099.36   |               |        |      |           |
| 2080505    |   | 机关事业单位基本养老保险缴费支出   | 188,099.36    | 188,099.36   |               |        |      |           |
| 210        |   | 卫生健康支出             | 122,227.74    | 107,827.74   | 14,400.00     |        |      |           |
| 21011      |   | 行政事业单位医疗           | 107,827.74    | 107,827.74   |               |        |      |           |
| 2101101    |   | 行政单位医疗             | 89,851.67     | 89,851.67    |               |        |      |           |
| 2101103    |   | 公务员医疗补助            | 17,976.07     | 17,976.07    |               |        |      |           |
| 21015      |   | 医疗保障管理事务           | 14,400.00     |              | 14,400.00     |        |      |           |
| 2101599    |   | 其他医疗保障管理事务支出       | 14,400.00     |              | 14,400.00     |        |      |           |
| 211        |   | 节能环保支出             | 6,467,199.15  |              | 6,467,199.15  |        |      |           |
| 21103      |   | 污染防治               | 236,960.00    |              | 236,960.00    |        |      |           |
| 2110302    |   | 水体                 | 236,960.00    |              | 236,960.00    |        |      |           |
| 21104      |   | 自然生态保护             | 2,800,000.00  |              | 2,800,000.00  |        |      |           |
| 2110401    |   | 生态保护               | 2,800,000.00  |              | 2,800,000.00  |        |      |           |
| 21111      |   | 污染减排               | 921,472.40    |              | 921,472.40    |        |      |           |
| 2111199    |   | 其他污染减排支出           | 921,472.40    |              | 921,472.40    |        |      |           |
| 21199      |   | 其他节能环保支出           | 2,508,766.75  |              | 2,508,766.75  |        |      |           |
| 2119999    |   | 其他节能环保支出           | 2,508,766.75  |              | 2,508,766.75  |        |      |           |
| 212        |   | 城乡社区支出             | 65,223,716.11 | 2,154,670.69 | 63,069,045.42 |        |      |           |
| 21201      |   | 城乡社区管理事务           | 6,385,693.07  | 2,154,670.69 | 4,231,022.38  |        |      |           |
| 2120101    |   | 行政运行               | 3,207,697.69  | 2,154,670.69 | 1,053,027.00  |        |      |           |
| 2120199    |   | 其他城乡社区管理事务支出       | 3,177,995.38  |              | 3,177,995.38  |        |      |           |
| 21203      |   | 城乡社区公共设施           | 57,005,659.04 |              | 57,005,659.04 |        |      |           |
| 2120303    |   | 小城镇基础设施建设          | 11,311,972.25 |              | 11,311,972.25 |        |      |           |
| 2120399    |   | 其他城乡社区公共设施支出       | 45,693,686.79 |              | 45,693,686.79 |        |      |           |
| 21205      |   | 城乡社区环境卫生           | 48,757.00     |              | 48,757.00     |        |      |           |
| 2120501    |   | 城乡社区环境卫生           | 48,757.00     |              | 48,757.00     |        |      |           |
| 21216      |   | 棚户区改造专项债券收入安排的支出   | 102,150.00    |              | 102,150.00    |        |      |           |
| 2121699    |   | 其他棚户区改造专项债券收入安排的支出 | 102,150.00    |              | 102,150.00    |        |      |           |
| 21299      |   | 其他城乡社区支出           | 1,681,457.00  |              | 1,681,457.00  |        |      |           |
| 2129999    |   | 其他城乡社区支出           | 1,681,457.00  |              | 1,681,457.00  |        |      |           |
| 221        |   | 住房保障支出             | 6,423,235.00  | 155,016.00   | 6,268,219.00  |        |      |           |
| 22101      |   | 保障性安居工程支出          | 4,861,433.00  |              | 4,861,433.00  |        |      |           |
| 2210103    |   | 棚户区改造              | 818,455.00    |              | 818,455.00    |        |      |           |
| 2210105    |   | 农村危房改造             | 2,644,578.00  |              | 2,644,578.00  |        |      |           |
| 2210106    |   | 公共租赁住房             | 1,376,800.00  |              | 1,376,800.00  |        |      |           |
| 2210107    |   | 保障性住房租金补贴          | 21,600.00     |              | 21,600.00     |        |      |           |
| 22102      |   | 住房改革支出             | 155,016.00    | 155,016.00   |               |        |      |           |
| 2210201    |   | 住房公积金              | 155,016.00    | 155,016.00   |               |        |      |           |
| 22103      |   | 城乡社区住宅             | 1,406,786.00  |              | 1,406,786.00  |        |      |           |
| 2210301    |   | 公有住房建设和维修改造支出      | 1,406,786.00  |              | 1,406,786.00  |        |      |           |

[illegible]

项目收入支出决算表

| 编制单位：曲水县住房和城乡建设局本级 |  |                    |  |                       |        |        |        |        |        | 2023年度        |         |   |               |   |      |               |               |      |    | 金额单位：元         |      |              |    |    |  |  |
|--------------------|--|--------------------|--|-----------------------|--------|--------|--------|--------|--------|---------------|---------|---|---------------|---|------|---------------|---------------|------|----|----------------|------|--------------|----|----|--|--|
| 项目                 |  |                    |  |                       |        |        |        |        |        | 资金来源          |         |   |               |   | 支出数  |               |               |      |    | 使用非财政拨款结余和专用结余 | 结余分配 | 年末结转和结余      |    |    |  |  |
| 支出功能分类科目代码         |  | 科目名称（二级项目名称）       |  | 二级项目代码                | 二级项目类别 | 一级项目名称 | 一级项目代码 | 基建项目属性 | 是否横向标识 | 合计            | 年初结转和结余 |   | 财政拨款          |   | 其他资金 | 合计            | 财政拨款          | 其他资金 |    |                | 合计   | 其中：财政拨款结转和结余 |    |    |  |  |
| 类 款 项              |  | 栏次                 |  | —                     | —      | —      | —      | —      | —      | 1             | 2       | 3 | 4             | 5 | 6    | 7             | 8             | 9    | 10 | 11             | 12   | 13           | 14 | 15 |  |  |
|                    |  | 合计                 |  | —                     | —      | —      | —      | —      | —      | 77,056,138.57 |         |   | 77,056,138.57 |   |      | 77,056,138.57 | 77,056,138.57 |      |    |                |      |              |    |    |  |  |
| 201                |  | 一般公共服务支出           |  |                       |        |        |        |        |        | 1,237,275.00  |         |   | 1,237,275.00  |   |      | 1,237,275.00  | 1,237,275.00  |      |    |                |      |              |    |    |  |  |
| 20133              |  | 宣传事务               |  |                       |        |        |        |        |        | 480,275.00    |         |   | 480,275.00    |   |      | 480,275.00    | 480,275.00    |      |    |                |      |              |    |    |  |  |
| 2013399            |  | 其他宣传事务支出           |  |                       |        |        |        |        |        | 480,275.00    |         |   | 480,275.00    |   |      | 480,275.00    | 480,275.00    |      |    |                |      |              |    |    |  |  |
| 2013399            |  | 县城内背街小巷整治经费        |  | 540124247000001485290 | 特定目标类  |        |        | 非基建项目  |        | 480,275.00    |         |   | 480,275.00    |   |      | 480,275.00    | 480,275.00    |      |    |                |      |              |    |    |  |  |
| 20199              |  | 其他一般公共服务支出         |  |                       |        |        |        |        |        | 757,000.00    |         |   | 757,000.00    |   |      | 757,000.00    | 757,000.00    |      |    |                |      |              |    |    |  |  |
| 2019999            |  | 其他一般公共服务支出         |  |                       |        |        |        |        |        | 757,000.00    |         |   | 757,000.00    |   |      | 757,000.00    | 757,000.00    |      |    |                |      |              |    |    |  |  |
| 2019999            |  | 拆旧复垦               |  | 540124247000001410327 | 特定目标类  |        |        | 非基建项目  |        | 757,000.00    |         |   | 757,000.00    |   |      | 757,000.00    | 757,000.00    |      |    |                |      |              |    |    |  |  |
| 210                |  | 卫生健康支出             |  |                       |        |        |        |        |        | 14,400.00     |         |   | 14,400.00     |   |      | 14,400.00     | 14,400.00     |      |    |                |      |              |    |    |  |  |
| 21015              |  | 医疗保障管理事务           |  |                       |        |        |        |        |        | 14,400.00     |         |   | 14,400.00     |   |      | 14,400.00     | 14,400.00     |      |    |                |      |              |    |    |  |  |
| 2101599            |  | 其他医疗保障管理事务支出       |  |                       |        |        |        |        |        | 14,400.00     |         |   | 14,400.00     |   |      | 14,400.00     | 14,400.00     |      |    |                |      |              |    |    |  |  |
| 2101599            |  | 基本医疗保险经办机构办公经费     |  | 540124237000000810652 | 特定目标类  |        |        | 非基建项目  |        | 14,400.00     |         |   | 14,400.00     |   |      | 14,400.00     | 14,400.00     |      |    |                |      |              |    |    |  |  |
| 211                |  | 节能环保支出             |  |                       |        |        |        |        |        | 6,467,199.15  |         |   | 6,467,199.15  |   |      | 6,467,199.15  | 6,467,199.15  |      |    |                |      |              |    |    |  |  |
| 21103              |  | 污染防治               |  |                       |        |        |        |        |        | 236,960.00    |         |   | 236,960.00    |   |      | 236,960.00    | 236,960.00    |      |    |                |      |              |    |    |  |  |
| 2110302            |  | 水体                 |  |                       |        |        |        |        |        | 236,960.00    |         |   | 236,960.00    |   |      | 236,960.00    | 236,960.00    |      |    |                |      |              |    |    |  |  |
| 2110302            |  | 水污染防治专项经费（上级）      |  | 540124227000000508330 | 特定目标类  |        |        | 非基建项目  |        | 236,960.00    |         |   | 236,960.00    |   |      | 236,960.00    | 236,960.00    |      |    |                |      |              |    |    |  |  |
| 21104              |  | 自然生态保护             |  |                       |        |        |        |        |        | 2,800,000.00  |         |   | 2,800,000.00  |   |      | 2,800,000.00  | 2,800,000.00  |      |    |                |      |              |    |    |  |  |
| 2110401            |  | 生态保护               |  |                       |        |        |        |        |        | 2,800,000.00  |         |   | 2,800,000.00  |   |      | 2,800,000.00  | 2,800,000.00  |      |    |                |      |              |    |    |  |  |
| 2110401            |  | 基本农田保护费或耕地内生态补偿专项  |  | 540124237000001113476 | 特定目标类  |        |        | 非基建项目  |        | 2,800,000.00  |         |   | 2,800,000.00  |   |      | 2,800,000.00  | 2,800,000.00  |      |    |                |      |              |    |    |  |  |
| 21111              |  | 污染减排               |  |                       |        |        |        |        |        | 921,472.40    |         |   | 921,472.40    |   |      | 921,472.40    | 921,472.40    |      |    |                |      |              |    |    |  |  |
| 2111199            |  | 其他污染减排支出           |  |                       |        |        |        |        |        | 921,472.40    |         |   | 921,472.40    |   |      | 921,472.40    | 921,472.40    |      |    |                |      |              |    |    |  |  |
| 2111199            |  | 曲水污水处理厂运营费         |  | 540124227000000427189 | 特定目标类  |        |        | 非基建项目  |        | 921,472.40    |         |   | 921,472.40    |   |      | 921,472.40    | 921,472.40    |      |    |                |      |              |    |    |  |  |
| 21199              |  | 其他节能环保支出           |  |                       |        |        |        |        |        | 2,508,766.75  |         |   | 2,508,766.75  |   |      | 2,508,766.75  | 2,508,766.75  |      |    |                |      |              |    |    |  |  |
| 2119999            |  | 其他节能环保支出           |  |                       |        |        |        |        |        | 2,508,766.75  |         |   | 2,508,766.75  |   |      | 2,508,766.75  | 2,508,766.75  |      |    |                |      |              |    |    |  |  |
| 2119999            |  | 城市维护费              |  | 540124217000000628976 | 特定目标类  |        |        | 非基建项目  |        | 999,972.75    |         |   | 999,972.75    |   |      | 999,972.75    | 999,972.75    |      |    |                |      |              |    |    |  |  |
| 2119999            |  | 县城内环卫经费            |  | 540124217000000629251 | 特定目标类  |        |        | 非基建项目  |        | 1,508,794.00  |         |   | 1,508,794.00  |   |      | 1,508,794.00  | 1,508,794.00  |      |    |                |      |              |    |    |  |  |
| 212                |  | 城乡社区支出             |  |                       |        |        |        |        |        | 63,069,045.42 |         |   | 63,069,045.42 |   |      | 63,069,045.42 | 63,069,045.42 |      |    |                |      |              |    |    |  |  |
| 21201              |  | 城乡社区管理事务           |  |                       |        |        |        |        |        | 4,231,022.38  |         |   | 4,231,022.38  |   |      | 4,231,022.38  | 4,231,022.38  |      |    |                |      |              |    |    |  |  |
| 2120101            |  | 行政运行               |  |                       |        |        |        |        |        | 1,053,027.00  |         |   | 1,053,027.00  |   |      | 1,053,027.00  | 1,053,027.00  |      |    |                |      |              |    |    |  |  |
| 2120101            |  | 环境提升工程             |  | 540124247000001410235 | 特定目标类  |        |        | 非基建项目  |        | 1,053,027.00  |         |   | 1,053,027.00  |   |      | 1,053,027.00  | 1,053,027.00  |      |    |                |      |              |    |    |  |  |
| 2120199            |  | 其他城乡社区管理事务支出       |  |                       |        |        |        |        |        | 3,177,995.38  |         |   | 3,177,995.38  |   |      | 3,177,995.38  | 3,177,995.38  |      |    |                |      |              |    |    |  |  |
| 2120199            |  | 城乡社区道路建设、环境卫生设施维护费 |  | 540124237000001113318 | 特定目标类  |        |        | 非基建项目  |        | 104,799.00    |         |   | 104,799.00    |   |      | 104,799.00    | 104,799.00    |      |    |                |      |              |    |    |  |  |
| 2120199            |  | 2018年10月采购水费施工费    |  | 540124237000001113620 | 特定目标类  |        |        | 非基建项目  |        | 268,000.00    |         |   | 268,000.00    |   |      | 268,000.00    | 268,000.00    |      |    |                |      |              |    |    |  |  |
| 2120199            |  | 住建局党建经费            |  | 540124217000000027473 | 特定目标类  |        |        | 非基建项目  |        | 6,295.00      |         |   | 6,295.00      |   |      | 6,295.00      | 6,295.00      |      |    |                |      |              |    |    |  |  |
| 2120199            |  | 县乡业务用房维修经费         |  | 540124217000000629278 | 特定目标类  |        |        | 非基建项目  |        | 499,993.48    |         |   | 499,993.48    |   |      | 499,993.48    | 499,993.48    |      |    |                |      |              |    |    |  |  |
| 2120199            |  | 曲水县城南大街大门改造项目资金    |  | 540124247000001505840 | 特定目标类  |        |        | 非基建项目  |        | 790,572.00    |         |   | 790,572.00    |   |      | 790,572.00    | 790,572.00    |      |    |                |      |              |    |    |  |  |
| 2120199            |  | 公务用车购置             |  | 540124247000001557260 | 特定目标类  |        |        | 非基建项目  |        | 370,000.00    |         |   | 370,000.00    |   |      | 370,000.00    | 370,000.00    |      |    |                |      |              |    |    |  |  |
| 2120199            |  | 曲水县城南大街大门改造项目      |  |                       |        |        |        |        |        |               |         |   |               |   |      |               |               |      |    |                |      |              |    |    |  |  |

一般公共预算财政拨款收入支出决算表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决07表  
金额单位：元

| 项目             |   |   |                  | 年初结转和结余 |    |        | 本年收入          |              |               | 本年支出          |              |              |            | 年末结转和结余       |      |    |        |           |        |        |
|----------------|---|---|------------------|---------|----|--------|---------------|--------------|---------------|---------------|--------------|--------------|------------|---------------|------|----|--------|-----------|--------|--------|
| 支出功能分类<br>科目代码 |   |   |                  | 科目名称    | 合计 | 基本支出结转 | 项目支出结转和结余     | 合计           | 基本支出          | 项目支出          | 合计           | 基本支出         |            |               | 项目支出 | 合计 | 基本支出结转 | 项目支出结转和结余 |        |        |
|                |   |   |                  |         |    |        |               |              |               |               |              | 小计           | 人员经费       | 公用经费          |      |    |        | 小计        | 项目支出结转 | 项目支出结余 |
| 类              | 款 | 项 | 栏次               | 1       | 2  | 3      | 4             | 5            | 6             | 7             | 8            | 9            | 10         | 11            | 12   | 13 | 14     | 15        | 16     |        |
|                |   |   | 合计               |         |    |        |               |              |               |               |              |              |            |               |      |    |        |           |        |        |
| 201            |   |   | 一般公共服务支出         |         |    |        | 1,237,275.00  |              | 1,237,275.00  | 1,237,275.00  |              |              |            | 1,237,275.00  |      |    |        |           |        |        |
| 20133          |   |   | 宣传事务             |         |    |        | 480,275.00    |              | 480,275.00    | 480,275.00    |              |              |            | 480,275.00    |      |    |        |           |        |        |
| 2013399        |   |   | 其他宣传事务支出         |         |    |        | 480,275.00    |              | 480,275.00    | 480,275.00    |              |              |            | 480,275.00    |      |    |        |           |        |        |
| 20199          |   |   | 其他一般公共服务支出       |         |    |        | 757,000.00    |              | 757,000.00    | 757,000.00    |              |              |            | 757,000.00    |      |    |        |           |        |        |
| 2019999        |   |   | 其他一般公共服务支出       |         |    |        | 757,000.00    |              | 757,000.00    | 757,000.00    |              |              |            | 757,000.00    |      |    |        |           |        |        |
| 208            |   |   | 社会保障和就业支出        |         |    |        | 188,099.36    | 188,099.36   |               | 188,099.36    | 188,099.36   | 188,099.36   |            |               |      |    |        |           |        |        |
| 20805          |   |   | 行政事业单位养老支出       |         |    |        | 188,099.36    | 188,099.36   |               | 188,099.36    | 188,099.36   | 188,099.36   |            |               |      |    |        |           |        |        |
| 2080505        |   |   | 机关事业单位基本养老保险缴费支出 |         |    |        | 188,099.36    | 188,099.36   |               | 188,099.36    | 188,099.36   | 188,099.36   |            |               |      |    |        |           |        |        |
| 210            |   |   | 卫生健康支出           |         |    |        | 122,227.74    | 107,827.74   | 14,400.00     | 122,227.74    | 107,827.74   | 107,827.74   |            | 14,400.00     |      |    |        |           |        |        |
| 21011          |   |   | 行政事业单位医疗         |         |    |        | 107,827.74    | 107,827.74   |               | 107,827.74    | 107,827.74   | 107,827.74   |            |               |      |    |        |           |        |        |
| 2101101        |   |   | 行政单位医疗           |         |    |        | 89,851.67     | 89,851.67    |               | 89,851.67     | 89,851.67    | 89,851.67    |            |               |      |    |        |           |        |        |
| 2101103        |   |   | 公务员医疗补助          |         |    |        | 17,976.07     | 17,976.07    |               | 17,976.07     | 17,976.07    | 17,976.07    |            |               |      |    |        |           |        |        |
| 21015          |   |   | 医疗保障管理事务         |         |    |        | 14,400.00     |              | 14,400.00     | 14,400.00     |              |              |            | 14,400.00     |      |    |        |           |        |        |
| 2101599        |   |   | 其他医疗保障管理事务支出     |         |    |        | 14,400.00     |              | 14,400.00     | 14,400.00     |              |              |            | 14,400.00     |      |    |        |           |        |        |
| 211            |   |   | 节能环保支出           |         |    |        | 6,467,199.15  |              | 6,467,199.15  | 6,467,199.15  |              |              |            | 6,467,199.15  |      |    |        |           |        |        |
| 21103          |   |   | 污染防治             |         |    |        | 236,960.00    |              | 236,960.00    | 236,960.00    |              |              |            | 236,960.00    |      |    |        |           |        |        |
| 2110302        |   |   | 水体               |         |    |        | 236,960.00    |              | 236,960.00    | 236,960.00    |              |              |            | 236,960.00    |      |    |        |           |        |        |
| 21104          |   |   | 自然生态保护           |         |    |        | 2,800,000.00  |              | 2,800,000.00  | 2,800,000.00  |              |              |            | 2,800,000.00  |      |    |        |           |        |        |
| 2110401        |   |   | 生态保护             |         |    |        | 2,800,000.00  |              | 2,800,000.00  | 2,800,000.00  |              |              |            | 2,800,000.00  |      |    |        |           |        |        |
| 21111          |   |   | 污染减排             |         |    |        | 921,472.40    |              | 921,472.40    | 921,472.40    |              |              |            | 921,472.40    |      |    |        |           |        |        |
| 2111199        |   |   | 其他污染减排支出         |         |    |        | 921,472.40    |              | 921,472.40    | 921,472.40    |              |              |            | 921,472.40    |      |    |        |           |        |        |
| 21199          |   |   | 其他节能环保支出         |         |    |        | 2,508,766.75  |              | 2,508,766.75  | 2,508,766.75  |              |              |            | 2,508,766.75  |      |    |        |           |        |        |
| 2119999        |   |   | 其他节能环保支出         |         |    |        | 2,508,766.75  |              | 2,508,766.75  | 2,508,766.75  |              |              |            | 2,508,766.75  |      |    |        |           |        |        |
| 212            |   |   | 城乡社区支出           |         |    |        | 65,121,566.11 | 2,154,670.69 | 62,966,895.42 | 65,121,566.11 | 2,154,670.69 | 1,975,306.91 | 179,363.78 | 62,966,895.42 |      |    |        |           |        |        |
| 21201          |   |   | 城乡社区管理事务         |         |    |        | 6,385,693.07  | 2,154,670.69 | 4,231,022.38  | 6,385,693.07  | 2,154,670.69 | 1,975,306.91 | 179,363.78 | 4,231,022.38  |      |    |        |           |        |        |
| 2120101        |   |   | 行政运行             |         |    |        | 3,207,697.69  | 2,154,670.69 | 1,053,027.00  | 3,207,697.69  | 2,154,670.69 | 1,975,306.91 | 179,363.78 | 1,053,027.00  |      |    |        |           |        |        |
| 2120199        |   |   | 其他城乡社区管理事务支出     |         |    |        | 3,177,995.38  |              | 3,177,995.38  | 3,177,995.38  |              |              |            | 3,177,995.38  |      |    |        |           |        |        |
| 21203          |   |   | 城乡社区公共设施         |         |    |        | 57,005,659.04 |              | 57,005,659.04 | 57,005,659.04 |              |              |            | 57,005,659.04 |      |    |        |           |        |        |
| 2120303        |   |   | 小城镇基础设施建设        |         |    |        | 11,311,972.25 |              | 11,311,972.25 | 11,311,972.25 |              |              |            | 11,311,972.25 |      |    |        |           |        |        |
| 2120399        |   |   | 其他城乡社区公共设施支出     |         |    |        | 45,693,686.79 |              | 45,693,686.79 | 45,693,686.79 |              |              |            | 45,693,686.79 |      |    |        |           |        |        |
| 21205          |   |   | 城乡社区环境卫生         |         |    |        | 48,757.00     |              | 48,757.00     | 48,757.00     |              |              |            | 48,757.00     |      |    |        |           |        |        |
| 2120501        |   |   | 城乡社区环境卫生         |         |    |        | 48,757.00     |              | 48,757.00     | 48,757.00     |              |              |            | 48,757.00     |      |    |        |           |        |        |
| 21299          |   |   | 其他城乡社区支出         |         |    |        | 1,681,457.00  |              | 1,681,457.00  | 1,681,457.00  |              |              |            | 1,681,457.00  |      |    |        |           |        |        |
| 2129999        |   |   | 其他城乡社区支出         |         |    |        | 1,681,457.00  |              | 1,681,457.00  | 1,681,457.00  |              |              |            | 1,681,457.00  |      |    |        |           |        |        |
| 221            |   |   | 住房保障支出           |         |    |        | 6,423,235.00  | 155,016.00   | 6,268,219.00  | 6,423,235.00  | 155,016.00   | 155,016.00   |            | 6,268,219.00  |      |    |        |           |        |        |
| 22101          |   |   | 保障性安居工程支出        |         |    |        | 4,861,433.00  |              | 4,861,433.00  | 4,861,433.00  |              |              |            | 4,861,433.00  |      |    |        |           |        |        |
| 2210103        |   |   | 棚户区改造            |         |    |        | 818,455.00    |              | 818,455.00    | 818,455.00    |              |              |            | 818,455.00    |      |    |        |           |        |        |
| 2210105        |   |   | 农村危房改造           |         |    |        | 2,644,578.00  |              | 2,644,578.00  | 2,644,578.00  |              |              |            | 2,644,578.00  |      |    |        |           |        |        |
| 2210106        |   |   | 公共租赁住房           |         |    |        | 1,376,800.00  |              | 1,376,800.00  | 1,376,800.00  |              |              |            | 1,376,800.00  |      |    |        |           |        |        |
| 2210107        |   |   | 保障性住房租金补贴        |         |    |        | 21,600.00     |              | 21,600.00     | 21,600.00     |              |              |            | 21,600.00     |      |    |        |           |        |        |
| 22102          |   |   | 住房改革支出           |         |    |        | 155,016.00    | 155,016.00   |               | 155,016.00    | 155,016.00   | 155,016.00   |            |               |      |    |        |           |        |        |
| 2210201        |   |   | 住房公积金            |         |    |        | 155,016.00    | 155,016.00   |               | 155,016.00    | 155,016.00   | 155,016.00   |            |               |      |    |        |           |        |        |
| 22103          |   |   | 城乡社区住宅           |         |    |        | 1,406,786.00  |              | 1,406,786.00  | 1,406,786.00  |              |              |            | 1,406,786.00  |      |    |        |           |        |        |
| 2210301        |   |   | 公有住房建设和维修改造支出    |         |    |        | 1,406,786.00  |              | 1,406,786.00  | 1,406,786.00  |              |              |            | 1,406,786.00  |      |    |        |           |        |        |

[illegible]

政府性基金预算财政拨款收入支出决算表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决09表  
金额单位：元

| 项目             |   |   | 年初结转和结余            |    |        | 本年收入          |            |      | 本年支出       |            |      |      | 年末结转和结余 |            |    |        |           |        |        |
|----------------|---|---|--------------------|----|--------|---------------|------------|------|------------|------------|------|------|---------|------------|----|--------|-----------|--------|--------|
| 支出功能分类科目<br>代码 |   |   | 科目名称               | 合计 | 基本支出结转 | 项目支出结转和<br>结余 | 合计         | 基本支出 | 项目支出       | 合计         | 基本支出 |      |         | 项目支出       | 合计 | 基本支出结转 | 项目支出结转和结余 |        |        |
|                |   |   |                    |    |        |               |            |      |            |            | 小计   | 人员经费 | 公用经费    |            |    |        | 小计        | 项目支出结转 | 项目支出结余 |
| 类              | 款 | 项 | 栏次                 | 1  | 2      | 3             | 4          | 5    | 6          | 7          | 8    | 9    | 10      | 11         | 12 | 13     | 14        | 15     | 16     |
|                |   |   | 合计                 |    |        |               | 102,150.00 |      | 102,150.00 | 102,150.00 |      |      |         | 102,150.00 |    |        |           |        |        |
| 212            |   |   | 城乡社区支出             |    |        |               | 102,150.00 |      | 102,150.00 | 102,150.00 |      |      |         | 102,150.00 |    |        |           |        |        |
| 21216          |   |   | 棚户区改造专项债券收入安排的支出   |    |        |               | 102,150.00 |      | 102,150.00 | 102,150.00 |      |      |         | 102,150.00 |    |        |           |        |        |
| 2121699        |   |   | 其他棚户区改造专项债券收入安排的支出 |    |        |               | 102,150.00 |      | 102,150.00 | 102,150.00 |      |      |         | 102,150.00 |    |        |           |        |        |

| Date |            | Time  |       | Location |          | Activity |     | Duration |     | Frequency |     | Intensity |     | Mood |     | Stress |     | Anxiety |     | Depression |     | Suicidal Thoughts |     | Self-Harm |     | Substance Use |     | Mental Health |     | Physical Health |     | Social Support |     | Family Support |     | Community Support |       | Professional Support |     | Overall Well-being |     |      |
|------|------------|-------|-------|----------|----------|----------|-----|----------|-----|-----------|-----|-----------|-----|------|-----|--------|-----|---------|-----|------------|-----|-------------------|-----|-----------|-----|---------------|-----|---------------|-----|-----------------|-----|----------------|-----|----------------|-----|-------------------|-------|----------------------|-----|--------------------|-----|------|
| 1    | 2023-01-01 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 2    | 2023-01-02 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 3    | 2023-01-03 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 4    | 2023-01-04 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 5    | 2023-01-05 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 6    | 2023-01-06 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 7    | 2023-01-07 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 8    | 2023-01-08 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 9    | 2023-01-09 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 10   | 2023-01-10 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 11   | 2023-01-11 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 12   | 2023-01-12 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 13   | 2023-01-13 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 14   | 2023-01-14 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 15   | 2023-01-15 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 16   | 2023-01-16 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 17   | 2023-01-17 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 18   | 2023-01-18 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 19   | 2023-01-19 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 20   | 2023-01-20 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 21   | 2023-01-21 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 22   | 2023-01-22 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 23   | 2023-01-23 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 24   | 2023-01-24 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 25   | 2023-01-25 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 26   | 2023-01-26 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 27   | 2023-01-27 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 28   | 2023-01-28 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 29   | 2023-01-29 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 30   | 2023-01-30 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 31   | 2023-01-31 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 32   | 2023-02-01 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 33   | 2023-02-02 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 34   | 2023-02-03 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 35   | 2023-02-04 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 36   | 2023-02-05 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 37   | 2023-02-06 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 38   | 2023-02-07 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 39   | 2023-02-08 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 40   | 2023-02-09 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 41   | 2023-02-10 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 42   | 2023-02-11 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low   | Good                 | Low | Good               | Low | Good |
| 43   | 2023-02-12 | 08:00 | 09:00 | Home     | Relaxing | 10 min   | Low | Good     | Low | Good      | Low | Good      | Low | Good | Low | Good   | Low | Good    | Low | Good       | Low | Good              | Low | Good      | Low | Good          | Low | Good          | Low | Good            | Low | Good           | Low | Good           | Low | Good              | Low</ |                      |     |                    |     |      |

预算支出相关信息表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决附01表

金额单位：元

| 项 目          | 行次 | 年初数 |            | 年末数 |               | 项 目            | 行次 | 年初数 | 年末数 |
|--------------|----|-----|------------|-----|---------------|----------------|----|-----|-----|
|              |    | 数量  | 金额         | 数量  | 金额            |                |    |     |     |
| 栏 次          |    | 1   | 2          | 3   | 4             | 栏 次            |    | 5   | 6   |
| 财务会计补充信息     | 1  | —   | —          | —   | —             | 预算会计补充信息       | 24 | —   | —   |
| 一、资产信息       | 2  | —   | —          | —   | —             | 一、预算结转结余信息     | 25 | —   | —   |
| （一）货币资金      | 3  | —   |            | —   | 11,392,940.09 | （一）财政拨款结转和结余   | 26 |     |     |
| 其中：银行存款      | 4  | —   |            | —   | 11,392,940.09 | 1. 财政拨款结转      | 27 |     |     |
| （二）财政应返还额度   | 5  | —   |            | —   |               | 一般公共预算财政拨款结转   | 28 |     |     |
| （三）固定资产原值    | 6  | —   | 310,169.00 | —   | 729,391.00    | 政府性基金预算财政拨款结转  | 29 |     |     |
| 其中：房屋（平方米）   | 7  | 0   |            | 0   |               | 国有资本经营预算财政拨款结转 | 30 |     |     |
| 1. 办公用房      | 8  | 0   |            | 0   |               | 2. 财政拨款结余      | 31 |     |     |
| 2. 业务用房      | 9  | 0   |            | 0   |               | 一般公共预算财政拨款结余   | 32 |     |     |
| 3. 其他（不含构筑物） | 10 | 0   |            | 0   |               | 政府性基金预算财政拨款结余  | 33 |     |     |
| 车辆（台、辆）      | 11 | 2   | 230,800.00 | 3   | 620,600.00    | 国有资本经营预算财政拨款结余 | 34 |     |     |
| 1. 轿车        | 12 | 0   |            | 0   |               | （二）其他资金结转结余    | 35 |     |     |
| 2. 越野车       | 13 | 2   | 230,800.00 | 2   | 600,800.00    | 1. 非财政拨款结转     | 36 |     |     |
| 3. 小型客车      | 14 | 0   |            | 0   |               | 2. 非财政拨款结余     | 37 |     |     |
| 4. 中型客车和大型客车 | 15 | 0   |            | 0   |               | 3. 专用结余        | 38 |     |     |
| 5. 其他车型      | 16 | 0   |            | 1   | 19,800.00     | 4. 经营结余        | 39 |     |     |
| 减：固定资产累计折旧   | 17 | —   | 278,529.00 | —   | 136,735.65    |                | 40 |     |     |
| 固定资产净值       | 18 | —   | 31,640.00  | —   | 592,655.35    |                | 41 |     |     |
| （四）在建工程      | 19 | —   |            | —   | 52,789,015.43 |                | 42 |     |     |
| 二、负债信息       | 20 | —   | —          | —   | —             |                | 43 |     |     |
| （一）借款        | 21 | —   |            | —   |               |                | 44 |     |     |
| （二）应缴财政款     | 22 | —   |            | —   |               |                | 45 |     |     |
| （三）应付职工薪酬    | 23 | —   |            | —   |               |                | 46 |     |     |

备注：本表房屋、车辆按原值反映。



机构运行信息表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决附03表  
金额单位:元

| 项 目              | 行次 | 年初预算数     | 全年预算数      | 2023年度<br>统计数 | 项 目                      | 行次 | 统计数 |
|------------------|----|-----------|------------|---------------|--------------------------|----|-----|
| 栏 次              |    | 1         | 2          | 3             | 栏 次                      |    | 4   |
| 一、“三公”经费支出       | 1  | —         | —          | —             | 五、资产信息                   | 28 | 3   |
| （一）支出合计          | 2  | 96,000.00 | 457,425.03 | 457,425.03    | （一）公务用车（辆）               | 29 | 3   |
| 1.因公出国（境）费       | 3  |           |            |               | 1.副部（省）级及以上领导用车          | 30 | 0   |
| 2.公务用车购置及运行维护费   | 4  | 96,000.00 | 457,425.03 | 457,425.03    | 2.主要负责人用车                | 31 | 0   |
| （1）公务用车购置费       | 5  |           | 370,000.00 | 370,000.00    | 3.机要通信用车                 | 32 | 0   |
| （2）公务用车运行维护费     | 6  | 96,000.00 | 87,425.03  | 87,425.03     | 4.应急保障用车                 | 33 | 3   |
| 3.公务接待费          | 7  |           |            |               | 5.执法执勤用车                 | 34 | 0   |
| （1）国内接待费         | 8  | —         | —          |               | 6.特种专业技术用车               | 35 | 0   |
| 其中：外事接待费         | 9  | —         | —          |               | 7.离退休干部服务用车              | 36 | 0   |
| （2）国（境）外接待费      | 10 | —         | —          |               | 8.其他用车                   | 37 | 0   |
| （二）相关统计数         | 11 | —         | —          | —             | （二）单价100万元（含）以上设备（不含车辆）  | 38 | 0   |
| 1.因公出国（境）团组数（个）  | 12 | —         | —          | 0             | 六、政府采购支出信息               | 39 |     |
| 2.因公出国（境）人次（人）   | 13 | —         | —          | 0             | （一）政府采购支出合计              | 40 |     |
| 3.公务用车购置数（辆）     | 14 | —         | —          | 1             | 1.政府采购货物支出               | 41 |     |
| 4.公务用车保有量（辆）     | 15 | —         | —          | 2             | 2.政府采购工程支出               | 42 |     |
| 5.国内公务接待批次（个）    | 16 | —         | —          | 0             | 3.政府采购服务支出               | 43 |     |
| 其中：外事接待批次（个）     | 17 | —         | —          | 0             | （二）政府采购授予中小企业合同金额        | 44 |     |
| 6.国内公务接待人次（人）    | 18 | —         | —          | 0             | 其中：授予小微企业合同金额            | 45 |     |
| 其中：外事接待人次（人）     | 19 | —         | —          | 0             | 七、由养老保险基金发放养老金的离退休人员（人）  | 46 | 0   |
| 7.国（境）外公务接待批次（个） | 20 | —         | —          | 0             | （一）离休人员                  | 47 | 0   |
| 8.国（境）外公务接待人次（人） | 21 | —         | —          | 0             | （二）财政拨款退休人员              | 48 | 0   |
| 二、会议费            | 22 | —         | —          |               | （三）经费自理退休人员              | 49 | 0   |
| 三、培训费            | 23 | —         | —          |               | 八、资产新增和租用信息（中央单位填报）      | 50 |     |
| 四、机关运行经费         | 24 | —         | —          | 179,363.78    | （一）购置车辆（辆/台）             | 51 | 0   |
| （一）行政单位          | 25 | —         | —          | 179,363.78    | （二）购置单价100万元（含）以上设备（台/套） | 52 | 0   |
| （二）参照公务员法管理事业单位  | 26 | —         | —          |               | （三）新增租用土地（平方米）           | 53 | 0   |
|                  | 27 |           |            |               | （四）新增租用房屋（平方米）           | 54 | 0   |

注:12行不含参团数量；14、15行填列使用财政拨款负担费用所对应的车辆情况；46行填列已经实施养老保险制度改革且由社会保险经办机构从养老保险基金中发放养老金的离退休人数。47行填列由养老保险基金发放离休费的离休人数；48行填列属于财政拨款退休人员，同时已参加养老保险由养老保险基金发放养老金的退休人数；49行填列属于经费自理退休人员，同时已参加养老保险由养老保险基金发放养老金的退休人数。(47+48+49)行合计数等于46行。

非税收入征缴情况表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决附04表  
金额单位：元

| 项目        |   |   |   | 合计          | 已缴国库       |            |            | 已缴财政专户 |          |           |   |
|-----------|---|---|---|-------------|------------|------------|------------|--------|----------|-----------|---|
| 收入分类科目代码  |   |   |   |             | 小计         | 缴入本级国库     | 缴入非本级国库    | 小计     | 缴入本级财政专户 | 缴入非本级财政专户 |   |
| 类         | 款 | 项 | 目 | 栏次          | 1          | 2          | 3          | 4      | 5        | 6         | 7 |
|           |   |   |   | 合计          | 116,480.00 | 116,480.00 | 116,480.00 |        |          |           |   |
| 10301     |   |   |   | 一、政府性基金收入   |            |            |            |        |          |           |   |
| 10302     |   |   |   | 二、专项收入      |            |            |            |        |          |           |   |
| 10304     |   |   |   | 三、行政事业性收费收入 |            |            |            |        |          |           |   |
| 10305     |   |   |   | 四、罚没收入      | 116,480.00 | 116,480.00 | 116,480.00 |        |          |           |   |
| 1030501   |   |   |   | 一般罚没收入      | 116,480.00 | 116,480.00 | 116,480.00 |        |          |           |   |
| 103050199 |   |   |   | 其他一般罚没收入    | 116,480.00 | 116,480.00 | 116,480.00 |        |          |           |   |
| 10306     |   |   |   | 五、国有资本经营收入  |            |            |            |        |          |           |   |
| 10307     |   |   |   | 六、国有资源（资产）有 |            |            |            |        |          |           |   |
| 10308     |   |   |   | 七、捐赠收入      |            |            |            |        |          |           |   |
| 10309     |   |   |   | 八、政府住房基金收入  |            |            |            |        |          |           |   |
| 10399     |   |   |   | 九、其他收入      |            |            |            |        |          |           |   |

基本支出分项目收支情况表

编制单位：曲水县住房和城乡建设局本级

2023年度

财决附05表  
金额单位：元

| 项目         |   |   |              |                   |        |        |        | 资金来源   |              |         |           |              | 支出数  |              |              | 使用非财政拨款结余和专用结余 | 结余分配 | 年末结转和结余 |    |           |
|------------|---|---|--------------|-------------------|--------|--------|--------|--------|--------------|---------|-----------|--------------|------|--------------|--------------|----------------|------|---------|----|-----------|
| 支出功能分类科目代码 |   |   | 科目名称（二级项目名称） | 二级项目代码            | 二级项目类别 | 一级项目名称 | 一级项目代码 | 是否横向标识 | 合计           | 年初结转和结余 |           | 财政拨款         | 其他资金 | 合计           | 财政拨款         |                |      | 其他资金    | 合计 | 其中：财政拨款结转 |
|            |   |   |              |                   |        |        |        |        |              | 小计      | 其中：财政拨款结转 |              |      |              |              |                |      |         |    |           |
| 类          | 款 | 项 | 栏次           | —                 | —      | —      | —      | —      | 1            | 2       | 3         | 4            | 5    | 6            | 7            | 8              | 9    | 10      | 11 | 12        |
|            |   |   | 合计           | —                 | —      | —      | —      | —      | 2,605,613.79 |         |           | 2,605,613.79 |      | 2,605,613.79 | 2,605,613.79 |                |      |         |    |           |
| 208        |   |   | 社会保障和就业支出    |                   |        | —      | —      | —      | 188,099.36   |         |           | 188,099.36   |      | 188,099.36   | 188,099.36   |                |      |         |    |           |
| 20805      |   |   | 行政事业单位养老支出   |                   |        | —      | —      | —      | 188,099.36   |         |           | 188,099.36   |      | 188,099.36   | 188,099.36   |                |      |         |    |           |
| 2080505    |   |   | 机关事业单位基本养老保险 | 54012421R00000010 | 人员类    | —      | —      | —      | 188,099.36   |         |           | 188,099.36   |      | 188,099.36   | 188,099.36   |                |      |         |    |           |
| 210        |   |   | 卫生健康支出       |                   |        | —      | —      | —      | 107,827.74   |         |           | 107,827.74   |      | 107,827.74   | 107,827.74   |                |      |         |    |           |
| 21011      |   |   | 行政事业单位医疗     |                   |        | —      | —      | —      | 107,827.74   |         |           | 107,827.74   |      | 107,827.74   | 107,827.74   |                |      |         |    |           |
| 2101101    |   |   | 行政单位医疗       | 54012421R00000010 | 人员类    | —      | —      | —      | 89,851.67    |         |           | 89,851.67    |      | 89,851.67    | 89,851.67    |                |      |         |    |           |
| 2101103    |   |   | 公务员医疗补助      | 54012421R00000010 | 人员类    | —      | —      | —      | 17,976.07    |         |           | 17,976.07    |      | 17,976.07    | 17,976.07    |                |      |         |    |           |
| 212        |   |   | 城乡社区支出       |                   |        | —      | —      | —      | 2,154,670.69 |         |           | 2,154,670.69 |      | 2,154,670.69 | 2,154,670.69 |                |      |         |    |           |
| 21201      |   |   | 城乡社区管理事务     |                   |        | —      | —      | —      | 2,154,670.69 |         |           | 2,154,670.69 |      | 2,154,670.69 | 2,154,670.69 |                |      |         |    |           |
| 2120101    |   |   | 人员类          | 54012424G00000124 | 人员类    | —      | —      | —      | 1,944,798.74 |         |           | 1,944,798.74 |      | 1,944,798.74 | 1,944,798.74 |                |      |         |    |           |
| 2120101    |   |   | 公用经费         | 54012424G00000124 | 公用经费   | —      | —      | —      | 209,871.95   |         |           | 209,871.95   |      | 209,871.95   | 209,871.95   |                |      |         |    |           |
| 221        |   |   | 住房保障支出       |                   |        | —      | —      | —      | 155,016.00   |         |           | 155,016.00   |      | 155,016.00   | 155,016.00   |                |      |         |    |           |
| 22102      |   |   | 住房改革支出       |                   |        | —      | —      | —      | 155,016.00   |         |           | 155,016.00   |      | 155,016.00   | 155,016.00   |                |      |         |    |           |
| 2210201    |   |   | 住房公积金        | 54012421R00000010 | 人员类    | —      | —      | —      | 155,016.00   |         |           | 155,016.00   |      | 155,016.00   | 155,016.00   |                |      |         |    |           |