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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件2 | | | | |  | | | |  | | | |  | | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | | |  | | | | | | | |
| 同心县本级财政2022年一般公共预算收支调整表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一般公共预算收入** | | | | | **年初预算** | | | | **调整项目** | | | | **调整预算数** | | | | **一般公共预算支出** | | | | | | | | | | | | **预算数** | | | | | | | | **调整项目** | | | | | | **调整预算数** | | | | | | | | |
| **一、税收收入** | | | | | **29,660.00** | | | |  | | | | **29,660.00** | | | | 一、一般公共服务 | | | | | | | | | | | | 24,201.00 | | | | | | | |  | | | | | | 24,201.00 | | | | | | | | |
| 增值税 | | | | | 12,060.00 | | | |  | | | | 12,060.00 | | | | 二、外交 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 企业所得税 | | | | | 3,000.00 | | | |  | | | | 3,000.00 | | | | 三、国防 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 企业所得税退税 | | | | |  | | | |  | | | |  | | | | 四、公共安全 | | | | | | | | | | | | 10,275.00 | | | | | | | |  | | | | | | 10,275.00 | | | | | | | | |
| 个人所得税 | | | | | 1,100.00 | | | |  | | | | 1,100.00 | | | | 五、教育 | | | | | | | | | | | | 57,856.00 | | | | | | | |  | | | | | | 57,856.00 | | | | | | | | |
| 资源税 | | | | |  | | | |  | | | |  | | | | 六、科学技术 | | | | | | | | | | | | 969.00 | | | | | | | |  | | | | | | 969.00 | | | | | | | | |
| 城市维护建设税 | | | | | 1,600.00 | | | |  | | | | 1,600.00 | | | | 七、文化体育与传媒 | | | | | | | | | | | | 2,625.00 | | | | | | | |  | | | | | | 2,625.00 | | | | | | | | |
| 房产税 | | | | | 600.00 | | | |  | | | | 600.00 | | | | 八、社会保障和就业 | | | | | | | | | | | | 38,216.00 | | | | | | | |  | | | | | | 38,216.00 | | | | | | | | |
| 印花税 | | | | | 850.00 | | | |  | | | | 850.00 | | | | 九、卫生健康支出 | | | | | | | | | | | | 24,090.00 | | | | | | | |  | | | | | | 24,090.00 | | | | | | | | |
| 城镇土地使用税 | | | | | 600.00 | | | |  | | | | 600.00 | | | | 十、节能环保 | | | | | | | | | | | | 3,277.00 | | | | | | | |  | | | | | | 3,277.00 | | | | | | | | |
| 土地增值税 | | | | | 1,000.00 | | | |  | | | | 1,000.00 | | | | 十一、城乡社区事务 | | | | | | | | | | | | 9,694.00 | | | | | | | |  | | | | | | 9,694.00 | | | | | | | | |
| 车船税 | | | | | 1,150.00 | | | |  | | | | 1,150.00 | | | | 十二、农林水事务 | | | | | | | | | | | | 19,435.00 | | | | | | | | 4,500.00 | | | | | | 23,935.00 | | | | | | | | |
| 耕地占用税 | | | | | 5,800.00 | | | |  | | | | 5,800.00 | | | | 十三、交通运输 | | | | | | | | | | | | 2,723.00 | | | | | | | |  | | | | | | 2,723.00 | | | | | | | | |
| 契税 | | | | | 1,800.00 | | | |  | | | | 1,800.00 | | | | 十四、资源勘探电力信息等事务 | | | | | | | | | | | | 269.00 | | | | | | | |  | | | | | | 269.00 | | | | | | | | |
| 烟叶税 | | | | |  | | | |  | | | |  | | | | 十五、商业服务业等事务 | | | | | | | | | | | | 62.00 | | | | | | | |  | | | | | | 62.00 | | | | | | | | |
| 环境保护税 | | | | | 100.00 | | | |  | | | | 100.00 | | | | 十六、金融 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 其他税收收入 | | | | |  | | | |  | | | |  | | | | 十七、援助其他地区 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
|  | | | | |  | | | |  | | | |  | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | | | 3,499.00 | | | | | | | |  | | | | | | 3,499.00 | | | | | | | | |
| **二、非税收入** | | | | | **9,500.00** | | | |  | | | | **9,500.00** | | | | 十九、住房保障 | | | | | | | | | | | | 16,884.00 | | | | | | | |  | | | | | | 16,884.00 | | | | | | | | |
| 专项收入 | | | | | 2,000.00 | | | |  | | | | 2,000.00 | | | | 二十、粮油物资储备 | | | | | | | | | | | | 208.00 | | | | | | | |  | | | | | | 208.00 | | | | | | | | |
| 行政事业性收费收入 | | | | | 1,250.00 | | | |  | | | | 1,250.00 | | | | 二十一、灾害防治及应急管理支出 | | | | | | | | | | | | 1,291.00 | | | | | | | |  | | | | | | 1,291.00 | | | | | | | | |
| 罚没收入 | | | | | 2,600.00 | | | |  | | | | 2,600.00 | | | | 二十二、预备费 | | | | | | | | | | | | 3,000.00 | | | | | | | |  | | | | | | 3,000.00 | | | | | | | | |
| 国有资本经营收入 | | | | |  | | | |  | | | |  | | | | 二十三、债务付息支出 | | | | | | | | | | | | 7,660.00 | | | | | | | |  | | | | | | 7,660.00 | | | | | | | | |
| 国有资源（资产）有偿使用收入 | | | | | 2,500.00 | | | |  | | | | 2,500.00 | | | | 二十四、债务发行费用支出 | | | | | | | | | | | |  | | | | | | | |  | | | | | | 0.00 | | | | | | | | |
| 捐赠收入 | | | | | 500.00 | | | |  | | | | 500.00 | | | | 二十五、其他支出 | | | | | | | | | | | | 7,093.00 | | | | | | | |  | | | | | | 7,093.00 | | | | | | | | |
| 政府住房基金收入 | | | | | 650.00 | | | |  | | | | 650.00 | | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 其他收入 | | | | |  | | | |  | | | |  | | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **收入合计** | | | | | **39,160.00** | | | |  | | | | **39,160.00** | | | | **支出合计** | | | | | | | | | | | | **233,327.00** | | | | | | | | **4,500.00** | | | | | | **237,827.00** | | | | | | | | |
| **转移性收入** | | | | | **208,267.00** | | | | **4,500.00** | | | | **212,767.00** | | | | **转移性支出** | | | | | | | | | | | | **14,100.00** | | | | | | | |  | | | | | |  | | | | | | | | |
| **上级补助收入** | | | | | 208,267.00 | | | |  | | | | 208,267.00 | | | | **补助下级支出** | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 返还性收入 | | | | | 4,740.00 | | | |  | | | | 4,740.00 | | | | 返还性支出 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 一般性转移支付收入 | | | | | 203,527.00 | | | |  | | | | 203,527.00 | | | | 一般性转移支付 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 专项转移支付收入 | | | | |  | | | |  | | | |  | | | | 专项转移支付支出 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **下级上解收入** | | | | |  | | | |  | | | |  | | | | **上解上级支出** | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **债务收入** | | | | |  | | | |  | | | |  | | | | **债券还本支出** | | | | | | | | | | | | **14,100.00** | | | | | | | |  | | | | | |  | | | | | | | | |
| 地方政府债券收入 | | | | |  | | | |  | | | |  | | | | 地方政府债券还本 | | | | | | | | | | | | 14,100.00 | | | | | | | |  | | | | | |  | | | | | | | | |
| 地方向国外借款收入 | | | | |  | | | |  | | | |  | | | | 地方向国外借款还本 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **债券转贷收入** | | | | |  | | | | **4,500.00** | | | | **4,500.00** | | | | **债券转贷支出** | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 转贷地方政府债券收入 | | | | |  | | | | 4,500.00 | | | | 4,500.00 | | | | 转贷地方政府债券支出 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| 转贷国外债务收入 | | | | |  | | | |  | | | |  | | | | 转贷国外债务支出 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **国债转贷收入** | | | | |  | | | |  | | | |  | | | | **国债转贷资金结余** | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **国债转贷资金上年结余** | | | | |  | | | |  | | | |  | | | | **安排预算稳定调节基金** | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **国债转贷转补助** | | | | |  | | | |  | | | |  | | | | **调出资金** | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **上年结余收入** | | | | |  | | | |  | | | |  | | | | **年终结余** | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **调入预算稳定调节基金** | | | | |  | | | |  | | | |  | | | | 减:结转下年的支出 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **调入资金** | | | | |  | | | |  | | | |  | | | | 净结余 | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | |
| **收入总计** | | | | | **247,427.00** | | | | **4,500.00** | | | | **251,927.00** | | | | **支出总计** | | | | | | | | | | | | **247,427.00** | | | | | | | | **4,500.00** | | | | | | **251,927.00** | | | | | | | | |
| 附件3 | | | | | |  | |  | |  | |  | |  | |  | |  | | | | | |  | | |  | | |  | | | |  | | | | | |  | | | | |  | | |  | | |  | | | |  |
| 同心县本级财政2022年经济分类调整情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | | |  | | |  | | |  | |  |  | | | | | | | |  |  | | |  | | | |  | | |  | | | | | |  | | | | | 单位:万元 | | | | | | | |
| **项 目** | | **总计** | | **机关工资福利支出** | | | **机关商品和服务支出** | | | **机关资本性支出（一）** | | | **机关资本性支出（二）** | | **对事业单位经常性补助** | **对事业单位资本性补助** | | | **对企业补助** | | | **对企业资本性支出** | | | | **对个人和家庭的补助** | | | | **对社会保障基金补助** | | | **债务利息及费用支出** | | | | | | **债务还本支出** | | | **转移性支出** | | | | | **预备费及预留** | | | **其他支出** | |
| 一、一般公共服务支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 二、外交支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 三、国防支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 四、公共安全支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 五、教育支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 六、科学技术支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 七、文化旅游体育与传媒支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 八、社会保障和就业支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 九、卫生健康支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十、节能环保支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十一、城乡社区支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十二、农林水支出 | | 4500 | |  | | |  | | | 1579 | | |  | |  | 2921 | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十三、交通运输支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十四、资源勘探信息等支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十五、商业服务业等支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十六、金融支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十七、援助其他地区支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十八、自然资源海洋气象等支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 十九、住房保障支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 二十、粮油物资储备支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 二十一、灾害防治及应急管理支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 二十二、预备费 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 二十三、债务付息支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 二十四、债务发行费用支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 二十五、其他支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 转移性支出 | |  | |  | | |  | | |  | | |  | |  |  | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| **支出总计** | | 4500 | |  | | |  | | | 1579 | | |  | |  | 2921 | | |  | | |  | | | |  | | | |  | | |  | | | | | |  | | |  | | | | |  | | |  | |
| 附件4：  同心县本级财政2022年地方政府新增一般债券项目调整预算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | |  | | | | | | | |  | |  | |  | 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 序号 | 单位名称 | | 项目名称 | | | | | | | | 项目分类 | | | | | | | | 支出功能分类 | | | | | | | | | | | | | | | | | 2022年债券申请金额 | | | | | | | 备注 | | | | | |
| 类 | | | 款 | | 项 | | | 科目名称 | | | | | | | | |
|  |  | |  | | | | | | | |  | | | | | | | |  | | |  | |  | | |  | | | | | | | | |  | | | | | | |  | | | | | |
| 1 | 下马关镇人民政府 | | 下马关镇移民村生活排水处理改扩建项目 | | | | | | | | 乡村基础设施建设项目 | | | | | | | | | 213 | | 05 | | 04 | | | 农村基础设施建设 | | | | | | | | | 600.00 | | | | | | |  | | | | | |
| 2 | 河西镇人民政府 | | 河西镇移民村生活排水处理项目 | | | | | | | | 乡村基础设施建设项目 | | | | | | | | | 213 | | 05 | | 04 | | | 农村基础设施建设 | | | | | | | | | 909.00 | | | | | | |  | | | | | |
| 3 | 石狮开发区管委会 | | 石狮开发区黄石村污水站改造项目 | | | | | | | | 乡村基础设施建设项目 | | | | | | | | | 213 | | 05 | | 04 | | | 农村基础设施建设 | | | | | | | | | 400.00 | | | | | | |  | | | | | |
| 4 | 张家源乡人民政府 | | 张家塬乡折腰沟村下水管网和垃圾排水处理项目 | | | | | | | | 乡村基础设施建设项目 | | | | | | | | | 213 | | 05 | | 04 | | | 农村基础设施建设 | | | | | | | | | 70.00 | | | | | | |  | | | | | |
| 5 | 同心县住建局 | | 同心县新区家园A区（劳务移民）改造提升工程 | | | | | | | | 劳务移民居住区改造提升项目 | | | | | | | | | 213 | | 05 | | 04 | | | 农村基础设施建设 | | | | | | | | | 1,500.00 | | | | | | |  | | | | | |
| 6 | 同心县住建局 | | 同心县新区家园B区（劳务移民）改造提升工程 | | | | | | | | 劳务移民居住区改造提升项目 | | | | | | | | | 213 | | 05 | | 04 | | | 农村基础设施建设 | | | | | | | | | 531.00 | | | | | | |  | | | | | |
| 7 | 同心县住建局 | | 同心县新区家园C区（劳务移民）改造提升工程 | | | | | | | | 劳务移民居住区改造提升项目 | | | | | | | | | 213 | | 05 | | 04 | | | 农村基础设施建设 | | | | | | | | | 490.00 | | | | | | |  | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **4,500.00** | | | | | | |  | | | | | |