

2021年郝店镇办财政供养人员分部门基本情况表

单位：人

| 项 目 | 机构数(个) | | | 人员编制数(人) | | | | 财政供养人员(人) | | | | 财政供养在职人员(人) | | | |
|-----------------------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|-------------|-----------|-----------|----------|
| | 机构数小计 | 行政机构数 | 事业机构数 | 人员编制数小计 | 行政人员编制数 | 全额事业人员编制数 | 差额事业人员编制数 | 财政供养人员小计 | 在职 | 离休 | 退休 | 在职人员小计 | 行政在职人员 | 全额事业在职人员 | 差额事业在职人员 |
| 合 计 | 4 | 1 | 3 | 48 | 32 | 15 | 1 | 48 | 48 | 0 | | 48 | 32 | 15 | 1 |
| 201. 一般公共服务 | 1 | 1 | 0 | 32 | 32 | 0 | 0 | 48 | 48 | 0 | | 32 | 32 | 0 | 0 |
| 政府机关事务支出 | 1 | 1 | | 32 | 32 | 15 | 1 | 48 | 48 | | | 32 | 32 | 15 | 1 |
| 财政事务支出 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 205. 教育 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 教育事业费 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 208. 社会保障和就业 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 人社中心 | 0 | | | 1 | | 1 | | 1 | | | | 1 | | | |
| 民政办 | 0 | | | 0 | | 0 | | 0 | | | | 1 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 210. 医疗卫生与计划生育 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Xx村卫生室 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 212. 城乡社区 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2021年郝店镇办财政供养人员分部门基本情况表

单位：人

| 项 目 | 机构数(个) | | | 人员编制数(人) | | | | 财政供养人员(人) | | | | 财政供养在职人员(人) | | | |
|---------------------|----------|----------|----------|-----------|----------|-----------|----------|-----------|----------|----------|----------|-------------|----------|-----------|----------|
| | 机构数小计 | 行政机构数 | 事业机构数 | 人员编制数小计 | 行政人员编制数 | 全额事业人员编制 | 差额事业人员编制 | 财政供养人员小计 | 在职 | 离休 | 退休 | 在职人员小计 | 行政在职人员 | 全额事业在职人员 | 差额事业在职人员 |
| Xx村 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 213. 农林水支出 | 3 | 0 | 3 | 15 | 0 | 13 | 2 | 0 | 0 | 0 | 0 | 16 | 0 | 14 | 2 |
| 农业 | 1 | | 1 | 12 | | 10 | 2 | 0 | | | | 13 | | 11 | 2 |
| 林业 | 1 | | 1 | 2 | | 2 | | 0 | | | | 2 | | 2 | |
| 水利 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 经管 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 畜牧 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 文化 | 1 | | 1 | 1 | | 1 | | 0 | | | | 1 | | 1 | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 214. 交通运输 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 乡村道路建设 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 乡村道路养护 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 220. 国土海洋气象等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 国土资源局 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 农村土地“两权” | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| 229. 其他支出 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 总预备费 | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |
| | 0 | | | 0 | | | | 0 | | | | 0 | | | |

2021年郝店镇全口径财政收入预算表

单位：万元

| 项 目 | 2020实际完成 | 2021度预算 |
|----------|----------|----------|
| 收入总计 | 1,706.00 | 1,900.00 |
| 一、税收收入 | 1,661.00 | 1,870.00 |
| 1、增值税 | 482.00 | 760.00 |
| 2、企业所得税 | 686.00 | 550.00 |
| 3、个人所得税 | 25.00 | 10.00 |
| 4、城建税 | 358.00 | 310.00 |
| 5、车船税 | 0.00 | |
| 6、房产税 | 0.00 | |
| 7、环境保护税 | 0.00 | 5.00 |
| 8、资源税 | 19.00 | 25.00 |
| 9、土地使用税 | 0.00 | |
| 10、印花税 | 73.00 | 130.00 |
| 11、耕地占用税 | 18.00 | 80.00 |
| 12、契税 | 0.00 | |
| 13、土地增值税 | 0.00 | |
| 二、专项收入 | 45.00 | 30.00 |
| 教育附加费 | 30.00 | 20.00 |
| 地方教育附加费 | 15.00 | 10.00 |
| 基金等 | | |

2021年郝店镇地方公共财政收入预算表

单位：万元

| 项 目 | 财政总收入 | 公共财政预算收入 | | | |
|---------------|----------|----------|--------|-----------|----------|
| | | 中央级收入 | | 地方级收入（镇办） | |
| | | 分享比例 | 金额 | 分享比例 | 金额 |
| 收入总计 | 1,900.00 | | 716.00 | | 1,150.00 |
| 一、税收收入 | 1,870.00 | | 716.00 | | 1,150.00 |
| 1、增值税 | 760.00 | 50% | 380.00 | 50% | 380.00 |
| 2、企业所得税 | 550.00 | 60% | 330.00 | 40% | 220.00 |
| 3、个人所得税 | 10.00 | 60% | 6.00 | 40% | 4.00 |
| 4、城建税 | 310.00 | | | 100% | 310.00 |
| 5、车船税 | | | | 100% | 0.00 |
| 6、房产税 | 0.00 | | | 100% | 0.00 |
| 7、环境保护税 | 5.00 | | | 100% | 5.00 |
| 8、资源税 | 25.00 | | | 100% | 25.00 |
| 9、土地使用税 | 0.00 | | | 100% | 0.00 |
| 10、印花税 | 130.00 | | | 100% | 130.00 |
| 11、耕地占用税 | 80.00 | | | 95% | 76.00 |
| 12、契税 | | | | 90% | 0.00 |
| 13、土地增值税 | | | | | 0.00 |
| 二、专项收入(教育附加费) | 30.00 | | | | |

2021年郝店镇政府预算支出明细表

单位：元

| 单位或项目 | 财政补助指标 | | | | | 在职 | | | | | | | 离休 | | | | | 退休 | | | | 遗属补助 | | 差额补助 | | 单位运转经费 | 项目经费 | 政策性转移支付 | |
|-----------------------|--------|----------|---------|---------|-----------|----|---------|---------|--------|--------|-------|-------------|---------|------|--------|-------|------|----|------|--------|-------|-------|-------|------|----|--------|---------|---------|--------|
| | 人数 | 合计 | 人员经费 | 运转经费 | 项目资金、转移支付 | 人数 | 全年指标 | 月基本工资基数 | | | | 年津贴补贴(绩效工资) | 人数 | 全年指标 | 离休费月基数 | 年生活补贴 | 离休特需 | 人数 | 全年指标 | 退休费月基数 | 年生活补贴 | 退休活动费 | 全年指标 | 月基数 | 人数 | | | | 指标 |
| | | | | | | | | 小计 | 职务薪级工资 | 级别岗位工资 | 职业补贴 | | | | | | | | | | | | | | | | | | |
| 合计 | 48 | 18440000 | 9375000 | 9065000 | 0 | 48 | 9283800 | 350745 | 126970 | 140500 | 83275 | 0 | 2970390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91200 | 7600 | 0 | 0 | 8120000 | 0 | 945000 |
| 201. 一般公共服务 | 32 | 14168298 | 6568298 | 7600000 | 0 | 32 | 6477098 | 241706 | 88330 | 98800 | 54576 | 0 | 2126390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91200 | 7600 | 0 | 0 | 7600000 | 0 | 0 |
| 政府机关事务支出 | 32 | 14168298 | 6568298 | 7600000 | 0 | 32 | 6477098 | 241706 | 88330 | 98800 | 54576 | 0 | 2126390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91200 | 7600 | 0 | 0 | 7600000 | 0 | 0 |
| 财政事务支出 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205. 教育 | 0 | 250000 | 0 | 250000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250000 |
| 教育事业费 | 0 | 250000 | 0 | 250000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250000 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 208. 社会保障和就业 | 1 | 163354 | 133354 | 30000 | 0 | 1 | 133354 | 4353 | 1620 | 1200 | 1533 | 0 | 55000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 0 |
| 人社中心 | 1 | 163354 | 133354 | 30000 | 0 | 1 | 133354 | 4353 | 1620 | 1200 | 1533 | 0 | 55000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 0 |
| 民政办 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 210. 医疗卫生与计划生育 | 0 | 45000 | 0 | 45000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45000 |
| 计生事业费 | 0 | 45000 | 0 | 45000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45000 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 212. 城乡社区 | 0 | 650000 | 0 | 650000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650000 |
| 村级补助 | 0 | 650000 | 0 | 650000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650000 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 213. 农林水支出 | 15 | 2823348 | 2673348 | 150000 | 0 | 15 | 2673348 | 104686 | 37020 | 40500 | 27166 | 0 | 789000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150000 | 0 | 0 | |
| 农业 | 12 | 2310600 | 2230600 | 80000 | 0 | 12 | 2230600 | 88200 | 32000 | 33600 | 22600 | 0 | 643000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80000 | 0 | 0 | |
| 林业 | 2 | 357994 | 317994 | 40000 | 0 | 2 | 317994 | 11833 | 3200 | 5600 | 3033 | 0 | 105000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40000 | 0 | 0 | |
| 水利 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 经管 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 畜牧 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 文化 | 1 | 154754 | 124754 | 30000 | 0 | 1 | 124754 | 4653 | 1820 | 1300 | 1533 | 0 | 41000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 214. 交通运输 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 乡村道路建设 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 乡村道路养护 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 220. 国土海洋气象等 | 0 | 40000 | 0 | 40000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40000 | 0 | 0 |
| 国土资源局 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 农村土地“两权”登记工作经费 | 0 | 40000 | 0 | 40000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40000 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 229. 其他支出 | 0 | 300000 | 0 | 300000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300000 | 0 | 0 | |
| 总预备费 | 0 | 300000 | 0 | 300000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300000 | 0 | 0 | |

2021年郝店镇地方公共财政预算收支平衡总表

单位：元

| 收入项目 | 20年决算数 | 21年预算数 | 增减额 | 增减% | 支出功能分类 | 20年决算数(不含专款) | 21年预算数(报人大) | 增减额 | 增减% |
|---------------|---------|----------|---------|---------|---------------|--------------|-------------|---------|----------|
| 1、税收收入 | 9925000 | 11500000 | 1575000 | 15.87% | 一般公共服务 | 10206802 | 10134406 | -72396 | -0.71% |
| 增值税 | 2410000 | 3800000 | 1390000 | 57.68% | 公共安全 | 200000 | 300000 | 100000 | 50.00% |
| 营业税 | | | 0 | 0.00% | 教育 | 215863 | 250000 | 34137 | 15.81% |
| 企业所得税 | 2744000 | 2200000 | -544000 | -19.83% | 科学技术 | 30000 | | -30000 | -100.00% |
| 个人所得税 | 100000 | 40000 | -60000 | -60.00% | 文化体育与传媒 | 250000 | 300000 | 50000 | 20.00% |
| 资源税 | 190000 | 250000 | 60000 | 31.58% | 社会保障和就业 | 478475 | 1225846 | 747371 | 156.20% |
| 城建税 | 3580000 | 3100000 | -480000 | -13.41% | 医疗卫生与计划生育 | 41200 | 105000 | 63800 | 154.85% |
| 房产税 | | | 0 | 0.00% | 节能环保 | | 2490000 | 2490000 | 0.00% |
| 印花税 | 730000 | 1300000 | 570000 | 78.08% | 城乡社区 | 675456 | 950000 | 274544 | 40.65% |
| 土地使用税 | | | 0 | 0.00% | 农林水 | 35544 | 2684748 | 2649204 | 7453.31% |
| 土地增值税 | | | 0 | 0.00% | 交通运输 | | | 0 | 0.00% |
| 车船税 | | | 0 | 0.00% | 资源勘探信息等 | | | 0 | 0.00% |
| 耕地占用税 | 171000 | 760000 | 589000 | 344.44% | 商业服务业等 | | | 0 | 0.00% |
| 契税 | 0 | | 0 | 0.00% | 国土海洋气象等 | | | 0 | 0.00% |
| 环境保护税 | | 50000 | 50000 | 0.00% | 粮油物资储备 | | | 0 | 0.00% |
| | | | | | 债务还本支出 | 655800 | | | 0.00% |
| 2、非税收入 | 0 | 0 | 0 | 0.00% | 住房公积金 | | | 0 | 0.00% |
| 专项收入 | 0 | 0 | 0 | 0.00% | 养老保险 | | | 0 | 0.00% |
| | | | 0 | 0.00% | 医疗保险 | | | 0 | 0.00% |

2021年郝店镇地方公共财政预算收支平衡总表

单位：元

| 收入项目 | 20年决算数 | 21年预算数 | 增减额 | 增减% | 支出功能分类 | 20年决算数（不含 专款） | 21年预算数 （报人大） | 增减额 | 增减% |
|-------------------|-----------------|-----------------|----------------|---------------|-------------------|------------------|-----------------|----------------|---------------|
| | | | 0 | 0.00% | | | | | |
| 行政事业性收费收入 | | | | 0.00% | | | | | |
| 罚没收入 | | | | 0.00% | | | | | |
| 国有资源（资产）有偿使用收入 | 0 | 0 | 0 | 0.00% | | | | | |
| 利息收入 | | | 0 | 0.00% | | | | | |
| 其他收入 | 0 | 0 | 0 | 0.00% | | | | | |
| 国内捐赠收入 | | | 0 | 0.00% | | | | | |
| 其他收入 | | | 0 | 0.00% | | | | | |
| | | | | 0.00% | | | | | |
| 地方公共财政收入合计 | 9925000 | 11500000 | 1575000 | 15.87% | 地方公共财政支出合计 | 12789140 | 18440000 | 6306660 | 49.31% |
| 上级补助收入 | 6204810 | 10500000 | 4295190 | 69.22% | 上解上级支出 | 3340670 | 3560000 | 219330 | 6.57% |
| 体制结算补助 | 5342164 | 7155000 | 1812836 | 33.93% | 体制结算上解 | | | | 0.00% |
| 农村税费改革转移支付 | 862646 | 945000 | 82354 | 9.55% | 省级收入上解 | 1706808 | 1907458 | 200650 | 11.76% |
| 其他转移支付资金 | | | 0 | 0.00% | 专项上解 | | | 0 | 0.00% |
| 其他补助 | | 2400000 | 2400000 | 0.00% | 其他上解 | 1633862 | 1652542 | 18680 | 1.14% |
| 调入资金 | | | 0 | 0.00% | 年终结余 | | | 0 | 0.00% |
| 收入总计 | 16129810 | 22000000 | 5870190 | 36.39% | 支出总计 | 16129810 | 22000000 | 5870190 | 36.39% |