

附件1:

## 东莞市塘厦镇2025年一般公共预算收支预算第二次调整总表

单位: 万元

| 收入方面                  |            |            |            | 支出方面                         |            |           |            |
|-----------------------|------------|------------|------------|------------------------------|------------|-----------|------------|
| 项目                    | 第一次调整预算数   | 调整金额       | 调整后预算      | 项目                           | 第一次调整预算数   | 调整金额      | 调整后预算      |
| 一般公共预算财力/一般公共预算总收入    | 330,287.76 | 47,734.74  | 378,022.50 | 一般公共预算总支出                    | 328,765.26 | 47,734.74 | 376,500.00 |
| <b>一、一般公共预算收入</b>     | 210,526.00 | -22,783.00 | 187,743.00 | <b>一、一般公共预算支出/一般公共预算本级支出</b> | 322,395.26 | 27,734.74 | 350,130.00 |
| (一) 一般公共预算本级收入        | 0.00       |            | 0.00       |                              | 16,776.17  | 22.77     | 16,798.94  |
| 1、非税收入                |            |            |            |                              | 78.00      | 0.00      | 78.00      |
| (1) 国有资源有偿使用收入        |            |            |            |                              | 56,159.58  | 137.35    | 56,296.93  |
| (2) 其他收入              |            |            |            |                              | 81,490.22  | 7,251.58  | 88,741.80  |
| (二) 返还性收入             | 210,526.00 | -22,783.00 | 187,743.00 |                              | 2,109.00   | 0.00      | 2,109.00   |
| 其中: 税收分成              | 178,144.00 | -22,783.00 | 155,361.00 |                              | 9,584.74   | 33.21     | 9,617.95   |
| 非税返还                  | 23,393.00  |            | 23,393.00  |                              | 29,084.96  | 20,721.15 | 49,806.11  |
| 其他返还性收入               | 8,989.00   |            | 8,989.00   |                              | 22,667.92  | 1,289.92  | 23,957.84  |
|                       |            |            |            |                              | 49,308.56  | 0.00      | 49,308.56  |
|                       |            |            |            |                              | 8,963.74   | 1,000.00  | 9,963.74   |
|                       |            |            |            |                              | 10,138.19  | 333.01    | 10,471.20  |
|                       |            |            |            |                              | 9,136.78   | 0.00      | 9,136.78   |
|                       |            |            |            |                              | 0.00       | 0.00      | 0.00       |
|                       |            |            |            |                              | 775.64     | 17.55     | 793.19     |
|                       |            |            |            |                              | 608.64     | 358.20    | 966.84     |
|                       |            |            |            |                              | 1,277.01   | 0.00      | 1,277.01   |
|                       |            |            |            |                              | 4,184.10   | 70.00     | 4,254.10   |
|                       |            |            |            |                              | 3,500.00   | 0.00      | 3,500.00   |
|                       |            |            |            |                              | 11,793.35  | -3,500.00 | 8,293.35   |
|                       |            |            |            |                              | 4,758.10   | 0.00      | 4,758.10   |
|                       |            |            |            |                              | 0.56       | 0.00      | 0.56       |
| <b>二、上级补助收入</b>       | 46,703.44  | 12,334.74  | 59,038.18  | <b>二、上解支出</b>                |            |           |            |
| (一) 一般性转移支付收入         | 34,236.00  | 1,100.00   | 35,336.00  |                              |            |           |            |
| (二) 专项转移支付收入          | 12,467.44  | 11,234.74  | 23,702.18  |                              |            |           |            |
| <b>三、调入资金</b>         | 16,811.24  | 20,000.00  | 36,811.24  | <b>三、调出资金</b>                |            |           |            |
| <b>四、一般债务转贷收入</b>     | 0.00       |            | 0.00       | <b>四、一般债务还本支出</b>            | 6,370.00   |           | 6,370.00   |
| <b>五、动用预算稳定调节基金</b>   | 49,170.51  | 38,183.00  | 87,353.51  | <b>五、安排预算稳定调节基金</b>          |            | 20,000.00 | 20,000.00  |
| <b>六、一般公共预算上年结转结余</b> | 7,076.57   |            | 7,076.57   | <b>六、一般公共预算累计结转结余</b>        | 1,522.50   | 0.00      | 1,522.50   |
| <b>收入方面总计</b>         | 330,287.76 | 47,734.74  | 378,022.50 | <b>支出方面总计</b>                | 330,287.76 | 47,734.74 | 378,022.50 |

附件2:

东莞市塘厦镇2025年一般公共预算支出预算第二次调整明细表（按功能分类）

单位: 万元

| 科目编码    | 项目              | 2025年预算数          |                  |                   | 一、基本支出            |                  |                   | 二、一般项目支出          |                  |                   | 三、基建支出           |                 |                  | 四、债务还本付息支出       |             |                  | 五、预备费           |             |                 |
|---------|-----------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|-----------------|------------------|------------------|-------------|------------------|-----------------|-------------|-----------------|
|         |                 | 第一次调整预算数          | 调整金额             | 调整后预算金额           | 第一次调整预算数          | 调整金额             | 调整后预算金额           | 第一次调整预算数          | 调整金额             | 调整后预算金额           | 第一次调整预算数         | 调整金额            | 调整后预算金额          | 第一次调整预算数         | 调整金额        | 调整后预算金额          | 第一次调整预算数        | 调整金额        | 调整后预算金额         |
|         |                 |                   |                  |                   |                   |                  |                   |                   |                  |                   |                  |                 |                  |                  |             |                  |                 |             |                 |
|         | <b>支出合计</b>     | <b>328,765.26</b> | <b>27,734.74</b> | <b>356,500.00</b> | <b>156,000.00</b> | <b>-2,000.00</b> | <b>154,000.00</b> | <b>129,606.68</b> | <b>28,414.74</b> | <b>168,021.42</b> | <b>28,629.92</b> | <b>1,320.00</b> | <b>29,849.92</b> | <b>11,128.66</b> | <b>0.00</b> | <b>11,128.66</b> | <b>3,500.00</b> | <b>0.00</b> | <b>3,500.00</b> |
| 201     | 一般公共服务支出        | 16,776.17         | 22.77            | 16,798.94         | 14,257.86         | -                | 14,257.86         | 2,515.71          | 22.77            | 2,538.48          | 2.60             | -               | 2.60             | -                | -           | -                | -               | -           | -               |
| 20101   | 人大事务            | 32.00             | -                | 32.00             | -                 | -                | -                 | 32.00             | -                | 32.00             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010104 | 人大代表            | 2.00              | -                | 2.00              | -                 | -                | -                 | 2.00              | -                | 2.00              | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010107 | 人大代表履职能力提升      | 30.00             | -                | 30.00             | -                 | -                | -                 | 30.00             | 0                | 30.00             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20103   | 政府办公厅（室）及相关机构事务 | 7,194.32          | -                | 7,194.32          | 6,681.52          | -                | 6,681.52          | 512.80            | -                | 512.80            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010301 | 行政运行            | 6,681.52          | -                | 6,681.52          | -                 | -                | -                 | 6,681.52          | -                | 6,681.52          | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010302 | 一般行政管理事务        | 239.76            | -                | 239.76            | -                 | -                | -                 | 239.76            | 0                | 239.76            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010303 | 机关服务            | 273.04            | -                | 273.04            | -                 | -                | -                 | 273.04            | 0                | 273.04            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20105   | 统计信息事务          | 194.86            | -                | 194.86            | -                 | -                | -                 | 194.86            | -                | 194.86            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010507 | 专项普查活动          | 194.86            | -                | 194.86            | -                 | -                | -                 | 194.86            | 0                | 194.86            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20106   | 财政事务            | 3,581.95          | -                | 3,581.95          | 3,481.23          | -                | 3,481.23          | 100.72            | -                | 100.72            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010602 | 一般行政管理事务        | 2,125.46          | -                | 2,125.46          | -                 | -                | -                 | 2,125.46          | -                | 2,125.46          | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010607 | 信息化建设           | 24.74             | -                | 24.74             | -                 | -                | -                 | 24.74             | 0                | 24.74             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010608 | 财政委托业务支出        | 75.98             | -                | 75.98             | -                 | -                | -                 | 75.98             | 0                | 75.98             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010650 | 事业运行            | 1,355.77          | -                | 1,355.77          | 1,355.77          | -                | 1,355.77          | -                 | -                | -                 | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20107   | 税收事务            | 860.60            | -                | 860.60            | -                 | -                | -                 | 858.00            | -                | 858.00            | 2.60             | -               | 2.60             | -                | -           | -                | -               | -           | -               |
| 2010799 | 其他税收事务支出        | 860.60            | -                | 860.60            | -                 | -                | -                 | 858.00            | 0                | 858.00            | 2.60             | -               | 2.60             | -                | -           | -                | -               | -           | -               |
| 20108   | 审计事务            | 190.25            | -                | 190.25            | -                 | -                | -                 | 190.25            | -                | 190.25            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2010804 | 审计业务            | 190.25            | -                | 190.25            | -                 | -                | -                 | 190.25            | 0                | 190.25            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20111   | 纪检监察事务          | 129.34            | -                | 129.34            | -                 | -                | -                 | 129.34            | -                | 129.34            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2011199 | 其他纪检监察事务支出      | 129.34            | -                | 129.34            | -                 | -                | -                 | 129.34            | -                | 129.34            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20113   | 商贸事务            | 720.56            | -                | 720.56            | -                 | -                | -                 | 720.56            | -                | 720.56            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2011308 | 招商引资            | 34.50             | -                | 34.50             | -                 | -                | -                 | 34.50             | 0                | 34.50             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2011350 | 事业运行            | 686.06            | -                | 686.06            | 683.00            | -                | 683.00            | 3.06              | -                | 3.06              | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20132   | 组织事务            | 49.07             | -                | 49.07             | -                 | -                | -                 | 49.07             | -                | 49.07             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2013299 | 其他组织事务支出        | 49.07             | -                | 49.07             | -                 | -                | -                 | 49.07             | 0                | 49.07             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20134   | 统战事务            | 271.41            | 21.77            | 293.18            | 265.16            | -                | 265.16            | 6.25              | 21.77            | 28.02             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2013401 | 行政运行            | 265.16            | -                | 265.16            | 265.16            | -                | 265.16            | -                 | -                | -                 | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2013405 | 信访事务            | 3.00              | -                | 3.00              | -                 | -                | -                 | 3.00              | 0                | 3.00              | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2013499 | 其他统战事务支出        | 3.25              | 21.77            | 25.02             | -                 | -                | -                 | 3.25              | 21.77            | 25.02             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20136   | 其他共产党事务支出       | 515.70            | -                | 515.70            | -                 | -                | -                 | 515.70            | -                | 515.70            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2013650 | 事业运行            | 515.70            | -                | 515.70            | -                 | -                | -                 | 515.70            | 0                | 515.70            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20138   | 市场监管管理事务        | 2,806.29          | -                | 2,806.29          | 2,631.25          | -                | 2,631.25          | 175.04            | -                | 175.04            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2013801 | 行政运行            | 2,631.25          | -                | 2,631.25          | 2,631.25          | -                | 2,631.25          | -                 | -                | -                 | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2013804 | 经营主体管理          | 11.63             | -                | 11.63             | -                 | -                | -                 | 11.63             | 0                | 11.63             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2013899 | 其他市场监管管理事务      | 163.41            | -                | 163.41            | -                 | -                | -                 | 163.41            | -                | 163.41            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20140   | 信访事务            | -                 | 1.00             | 1.00              | -                 | -                | -                 | -                 | 1.00             | 1.00              | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2014004 | 信访事务            | -                 | 1.00             | 1.00              | -                 | -                | -                 | -                 | 1                | 1.00              | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20199   | 其他一般公共服务支出      | 229.82            | -                | 229.82            | -                 | -                | -                 | 229.82            | -                | 229.82            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2019999 | 其他一般公共服务支出      | 229.82            | -                | 229.82            | -                 | -                | -                 | 229.82            | -                | 229.82            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 203     | 国防支出            | 78.00             | -                | 78.00             | -                 | -                | -                 | 78.00             | -                | 78.00             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20306   | 国防动员            | 78.00             | -                | 78.00             | -                 | -                | -                 | 78.00             | -                | 78.00             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2030699 | 其他国防动员支出        | 78.00             | -                | 78.00             | -                 | -                | -                 | 78.00             | 0                | 78.00             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 204     | 公共安全支出          | 56,159.58         | 137.35           | 56,296.93         | 47,849.05         | -                | 47,849.05         | 8,232.40          | 137.35           | 8,369.75          | 78.13            | -               | 78.13            | -                | -           | -                | -               | -           | -               |
| 20402   | 公安              | 54,821.50         | 137.35           | 54,958.85         | 47,373.77         | -                | 47,373.77         | 7,369.60          | 137.35           | 7,506.95          | 78.13            | -               | 78.13            | -                | -           | -                | -               | -           | -               |
| 2040201 | 行政运行            | 42,663.87         | -                | 42,663.87         | 42,663.87         | -                | 42,663.87         | -                 | -                | -                 | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040202 | 一般行政管理事务        | 6,334.63          | -                | 6,334.63          | -                 | -                | -                 | 6,334.63          | 0                | 6,334.63          | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040220 | 执法办案            | 30.00             | -                | 30.00             | -                 | -                | -                 | 30.00             | 0                | 30.00             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040250 | 事业运行            | 4,709.90          | -                | 4,709.90          | 4,709.90          | -                | 4,709.90          | -                 | -                | -                 | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040299 | 其他公安支出          | 1,083.10          | 137.35           | 1,220.45          | -                 | -                | -                 | 1,004.97          | 137.35           | 1,142.32          | 78.13            | -               | 78.13            | -                | -           | -                | -               | -           | -               |
| 20404   | 检察              | 216.00            | -                | 216.00            | -                 | -                | -                 | 216.00            | -                | 216.00            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040402 | 一般行政管理事务        | 216.00            | -                | 216.00            | -                 | -                | -                 | 216.00            | 0                | 216.00            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20405   | 法院              | 401.00            | -                | 401.00            | -                 | -                | -                 | 401.00            | -                | 401.00            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040502 | 一般行政管理事务        | 401.00            | -                | 401.00            | -                 | -                | -                 | 401.00            | 0                | 401.00            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20406   | 司法              | 632.21            | -                | 632.21            | 475.28            | -                | 475.28            | 156.93            | -                | 156.93            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040601 | 行政运行            | 319.74            | -                | 319.74            | 319.74            | -                | 319.74            | -                 | -                | -                 | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040604 | 基层司法业务          | 147.13            | -                | 147.13            | -                 | -                | -                 | 147.13            | 0                | 147.13            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040605 | 普法宣传            | 1.00              | -                | 1.00              | -                 | -                | -                 | 1.00              | 0                | 1.00              | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040610 | 社区矫正            | 8.80              | -                | 8.80              | -                 | -                | -                 | 8.80              | -                | 8.80              | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2040650 | 事业运行            | 155.54            | -                | 155.54            | 155.54            | -                | 155.54            | -                 | -                | -                 | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20499   | 其他公共安全支出        | 88.87             | -                | 88.87             | -                 | -                | -                 | 88.87             | -                | 88.87             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2049999 | 其他公共安全支出        | 88.87             | -                | 88.87             | -                 | -                | -                 | 88.87             | 0                | 88.87             | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 205     | 教育支出            | 81,490.22         | 7,251.58         | 88,741.80         | 54,067.36         | -                | 54,067.36         | 17,401.78         | 7,231.58         | 24,633.36         | 10,021.08        | 20.00           | 10,041.08        | -                | -           | -                | -               | -           | -               |
| 20501   | 教育管理事务          | 1,964.14          | -                | 1,964.14          | 1,604.68          | -                | 1,604.68          | 359.46            | -                | 359.46            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2050199 | 其他教育管理事务支出      | 1,964.14          | -                | 1,964.14          | 1,604.68          | -                | 1,604.68          | 359.46            | 0                | 359.46            | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 20502   | 普通教育            | 73,561.48         | 7,251.58         | 80,813.06         | 52,462.68         | -                | 52,462.68         | 11,160.54         | 7,231.58         | 18,392.12         | 9,938.26         | 20.00           | 9,958.26         | -                | -           | -                | -               | -           | -               |
| 2050201 | 学前教育            | 4,435.70          | 1,845.21         | 6,280.91          | 3,002.63          | -                | 3,002.63          | 1,433.07          | 1,845.21         | 3,278.28          | -                | -               | -                | -                | -           | -                | -               | -           | -               |
| 2050202 | 小学教育            | 41,402.09         | -                | 41,402.09         | 30,937.84         | -                | 30,937.84         | 5,600.29          | 0                | 5,600.29          | 4,863.96         | -               | 4,863.96         | -                | -           | -                | -               | -           | -               |
| 2050203 | 初中教育            | 27,374.37         | 223.91           | 27,598.28         | 18,522.           |                  |                   |                   |                  |                   |                  |                 |                  |                  |             |                  |                 |             |                 |

附件2:

东莞市塘厦镇2025年一般公共预算支出预算第二次调整明细表（按功能分类）

单位: 万元

| 科目编码    | 项目                 | 2025年预算数  |           |           | 一、基本支出   |      |          | 二、一般项目支出  |           |           | 三、基建支出   |      |         | 四、债务还本付息支出 |      |         | 五、预备费    |      |         |
|---------|--------------------|-----------|-----------|-----------|----------|------|----------|-----------|-----------|-----------|----------|------|---------|------------|------|---------|----------|------|---------|
|         |                    | 第一次调整预算数  | 调整金额      | 调整后预算金额   | 第一次调整预算数 | 调整金额 | 调整后预算金额  | 第一次调整预算数  | 调整金额      | 调整后预算金额   | 第一次调整预算数 | 调整金额 | 调整后预算金额 | 第一次调整预算数   | 调整金额 | 调整后预算金额 | 第一次调整预算数 | 调整金额 | 调整后预算金额 |
|         |                    |           |           |           |          |      |          |           |           |           |          |      |         |            |      |         |          |      |         |
| 20599   | 其他教育支出             | 5,834.00  | -         | 5,834.00  | -        | -    | -        | 5,834.00  | -         | 5,834.00  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2059999 | 其他教育支出             | 5,834.00  | -         | 5,834.00  | -        | -    | -        | 5,834.00  | 0         | 5,834.00  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 206     | 科学技术支出             | 2,109.00  | -         | 2,109.00  | -        | -    | -        | 1,994.23  | 114.77    | 2,109.00  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20601   | 科学技术管理事务           | 2,109.00  | -         | 2,109.00  | -        | -    | -        | 1,994.23  | 114.77    | 2,109.00  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2060101 | 行政运行               | 1,550.43  | -         | 1,550.43  | -        | -    | -        | 1,550.43  | 0         | 1,550.43  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2060102 | 一般行政管理事务           | 109.10    | -         | 109.10    | -        | -    | -        | -         | 0         | 109.10    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2060199 | 其他科学技术管理事务支出       | 449.47    | -         | 449.47    | -        | -    | -        | 443.80    | 5.67      | 449.47    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 207     | 文化旅游体育与传媒支出        | 9,584.74  | 33.21     | 9,617.95  | 3,246.29 | -    | 3,246.29 | 2,249.16  | 33.21     | 2,282.37  | 4,089.29 | -    | -       | -          | -    | -       | -        | -    | -       |
| 20701   | 文化和旅游              | 6,266.06  | 11.95     | 6,278.01  | 3,246.29 | -    | 3,246.29 | 2,187.98  | 11.95     | 2,199.93  | 831.79   | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070101 | 行政运行               | 1,951.86  | -         | 1,951.86  | 1,951.86 | -    | 1,951.86 | -         | 0         | -         | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070102 | 一般行政管理事务           | 4.00      | -         | 4.00      | -        | -    | -        | 4.00      | 0         | 4.00      | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070104 | 图书馆                | 8.35      | -         | 8.35      | -        | -    | -        | 8.35      | 0         | 8.35      | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070105 | 文化展示及纪念馆机构         | 116.40    | -         | 116.40    | -        | -    | -        | -         | 0         | -         | 116.40   | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070108 | 文化活动               | 80.00     | -         | 80.00     | -        | -    | -        | 80.00     | 0         | 80.00     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070109 | 群众文化               | 90.55     | -         | 90.55     | -        | -    | -        | 90.55     | 0         | 90.55     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070111 | 文化创作与保护            | -         | 10.00     | 10.00     | -        | -    | -        | -         | 10        | 10.00     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070199 | 其他文化和旅游支出          | 4,014.90  | 1.95      | 4,016.85  | 1,294.43 | -    | 1,294.43 | 2,005.08  | 1.95      | 2,007.03  | 715.39   | -    | -       | -          | -    | -       | -        | -    | -       |
| 20702   | 文物                 | 9.00      | -         | 9.00      | -        | -    | -        | -         | 0         | 9.00      | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070205 | 博物馆                | 9.00      | -         | 9.00      | -        | -    | -        | -         | 0         | 9.00      | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20703   | 体育                 | 3,307.02  | 12.26     | 3,319.28  | -        | -    | -        | 49.52     | 12.26     | 61.78     | 3,257.50 | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070307 | 体育场馆               | 335.00    | -         | 335.00    | -        | -    | -        | -         | 0         | -         | 335.00   | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070308 | 群众体育               | 2,960.02  | -         | 2,960.02  | -        | -    | -        | 37.52     | 0         | 37.52     | 2,922.50 | -    | -       | -          | -    | -       | -        | -    | -       |
| 2070399 | 其他体育支出             | 12.00     | 12.26     | 24.26     | -        | -    | -        | 12.00     | 12.26     | 24.26     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20799   | 其他文化旅游体育与传媒支出      | 11.66     | -         | 11.66     | -        | -    | -        | 11.66     | -         | 11.66     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2079999 | 其他文化旅游体育与传媒支出      | 11.66     | -         | 11.66     | -        | -    | -        | 11.66     | 0         | 11.66     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 208     | 社会保障和就业支出          | 29,084.96 | 20,721.15 | 49,806.11 | 5,766.86 | -    | 5,766.86 | 22,118.10 | 20,721.15 | 42,839.25 | 1,200.00 | -    | -       | -          | -    | -       | -        | -    | -       |
| 20801   | 人力资源和社会保障管理事务      | 7,541.73  | 23.46     | 7,565.19  | 4,452.84 | -    | 4,452.84 | 3,088.89  | 23.46     | 3,112.35  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080101 | 行政运行               | 2,386.20  | -         | 2,386.20  | 2,386.20 | -    | 2,386.20 | -         | 0         | -         | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080102 | 一般行政管理事务           | 93.51     | -         | 93.51     | -        | -    | -        | 93.51     | 0         | 93.51     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080104 | 综合业务管理             | 6.80      | -         | 6.80      | -        | -    | -        | 6.80      | 0         | 6.80      | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080105 | 劳动保障监察             | 43.07     | -         | 43.07     | -        | -    | -        | 43.07     | 0         | 43.07     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080106 | 就业管理事务             | 500.00    | -         | 500.00    | -        | -    | -        | 500.00    | 0         | 500.00    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080110 | 劳动关系和维权            | 40.00     | -         | 40.00     | -        | -    | -        | 40.00     | 0         | 40.00     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080111 | 公共就业服务和职业技能鉴定机构    | 19.80     | -         | 19.80     | -        | -    | -        | 19.80     | 0         | 19.80     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080112 | 劳动人事争议调解仲裁         | 33.06     | -         | 33.06     | -        | -    | -        | 33.06     | 0         | 33.06     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080116 | 引进人才费用             | 2,204.39  | 14.46     | 2,218.85  | -        | -    | -        | -         | 14.46     | 2,218.85  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080150 | 事业运行               | 2,066.64  | -         | 2,066.64  | 2,066.64 | -    | 2,066.64 | -         | 0         | -         | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080199 | 其他人力资源和社会保障管理事务支出  | 148.26    | 9.00      | 157.26    | -        | -    | -        | 148.26    | 9         | 157.26    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20802   | 民政管理事务             | 6,552.35  | -         | 6,552.35  | 1,078.29 | -    | 1,078.29 | 5,474.06  | -         | 5,474.06  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080201 | 行政运行               | 755.14    | -         | 755.14    | -        | -    | -        | 755.14    | 0         | 755.14    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080206 | 社会组织管理             | 2,032.11  | -         | 2,032.11  | -        | -    | -        | 2,032.11  | 0         | 2,032.11  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080207 | 行政区划和地名管理          | 1.02      | -         | 1.02      | -        | -    | -        | 1.02      | 0         | 1.02      | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080299 | 其他民政管理事务支出         | 3,764.08  | -         | 3,764.08  | 323.15   | -    | 323.15   | 3,333.23  | -         | 3,333.23  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20807   | 就业补助               | 3,140.90  | 20,693.24 | 23,834.14 | -        | -    | -        | 3,140.90  | 20,693.24 | 23,834.14 | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080702 | 职业培训补贴             | 91.70     | -         | 91.70     | -        | -    | -        | 91.70     | 0         | 91.70     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080704 | 社会保险补贴             | 945.10    | 566.93    | 1,512.03  | -        | -    | -        | 945.10    | 566.93    | 1,512.03  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080713 | 求职和创业补贴            | 71.50     | -         | 71.50     | -        | -    | -        | 71.50     | 0         | 71.50     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080799 | 其他就业补助支出           | 2,032.60  | 20,126.31 | 22,158.91 | -        | -    | -        | 2,032.60  | 20,126.31 | 22,158.91 | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20808   | 抚恤                 | 310.81    | 0.43      | 311.24    | -        | -    | -        | 310.81    | 0.43      | 311.24    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080899 | 其他优抚支出             | 310.81    | 0.43      | 311.24    | -        | -    | -        | 310.81    | 0.43      | 311.24    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20809   | 退役安置               | 361.20    | -         | 361.20    | -        | -    | -        | 361.20    | -         | 361.20    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2080901 | 退役士兵安置             | 361.20    | -         | 361.20    | -        | -    | -        | 361.20    | 0         | 361.20    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20810   | 社会福利               | 7,393.05  | -         | 7,393.05  | -        | -    | -        | 7,393.05  | -         | 7,393.05  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081001 | 儿童福利               | 11.64     | -         | 11.64     | -        | -    | -        | 11.64     | 0         | 11.64     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081002 | 老年福利               | 7,277.78  | -         | 7,277.78  | -        | -    | -        | 7,277.78  | 0         | 7,277.78  | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081004 | 殡葬                 | 67.48     | -         | 67.48     | -        | -    | -        | 67.48     | 0         | 67.48     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081006 | 养老服务               | 36.15     | -         | 36.15     | -        | -    | -        | 36.15     | 0         | 36.15     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20811   | 残疾人事业              | 2,298.99  | -         | 2,298.99  | -        | -    | -        | 1,098.99  | -         | 1,098.99  | 1,200.00 | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081104 | 残疾人康复              | 1,332.50  | -         | 1,332.50  | -        | -    | -        | 132.50    | 0         | 132.50    | 1,200.00 | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081105 | 残疾人就业              | 5.20      | -         | 5.20      | -        | -    | -        | 5.20      | 0         | 5.20      | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081107 | 残疾人生活和护理补贴         | 183.34    | -         | 183.34    | -        | -    | -        | 183.34    | -         | 183.34    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081199 | 其他残疾人事业支出          | 777.95    | -         | 777.95    | -        | -    | -        | 777.95    | -         | 777.95    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20819   | 最低生活保障             | 195.86    | -         | 195.86    | -        | -    | -        | 195.86    | -         | 195.86    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2081901 | 城市最低生活保障金支出        | 195.86    | -         | 195.86    | -        | -    | -        | 195.86    | 0         | 195.86    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20820   | 临时救助               | 181.98    | -         | 181.98    | -        | -    | -        | 181.98    | -         | 181.98    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2082001 | 临时救助支出             | 2.67      | -         | 2.67      | -        | -    | -        | 2.67      | -         | 2.67      | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2082002 | 流浪乞讨人员救助支出         | 179.31    | -         | 179.31    | -        | -    | -        | 179.31    | -         | 179.31    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20821   | 特困人员救助供养           | 36.13     | -         | 36.13     | -        | -    | -        | 36.13     | -         | 36.13     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2082101 | 城市特困人员救助供养支出       | 36.13     | -         | 36.13     | -        | -    | -        | 36.13     | 0         | 36.13     | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 20826   | 财政对基本养老保险基金的补助     | 538.57    | -         | 538.57    | -        | -    | -        | 538.57    | -         | 538.57    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2082602 | 财政对城乡居民基本养老保险基金的补助 | 271.81    | -         | 271.81    | -        | -    | -        | 271.81    | 0         | 271.81    | -        | -    | -       | -          | -    | -       | -        | -    | -       |
| 2082699 | 财政对其他基本养老保险基金的补助   | 2         |           |           |          |      |          |           |           |           |          |      |         |            |      |         |          |      |         |

附件2:

东莞市塘厦镇2025年一般公共预算支出预算第二次调整明细表 (按功能分类)

单位: 万元

| 科目编码    | 项目                 | 2025年预算数  |          |           | 一、基本支出   |          |           | 二、一般项目支出  |          |           | 三、基建支出    |          |         | 四、债务还本付息支出 |      |         | 五、预备费    |      |         |
|---------|--------------------|-----------|----------|-----------|----------|----------|-----------|-----------|----------|-----------|-----------|----------|---------|------------|------|---------|----------|------|---------|
|         |                    | 第一次调整预算数  | 调整金额     | 调整后预算金额   | 第一次调整预算数 | 调整金额     | 调整后预算金额   | 第一次调整预算数  | 调整金额     | 调整后预算金额   | 第一次调整预算数  | 调整金额     | 调整后预算金额 | 第一次调整预算数   | 调整金额 | 调整后预算金额 | 第一次调整预算数 | 调整金额 | 调整后预算金额 |
|         |                    |           |          |           |          |          |           |           |          |           |           |          |         |            |      |         |          |      |         |
| 2089999 | 其他社会保障和就业支出        | -         | 4.02     | 4.02      | -        | -        | -         | -         | 4.02     | 4.02      | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 210     | 卫生健康支出             | 22,667.92 | 1,289.92 | 23,957.84 | 727.48   | 727.48   | 727.48    | 19,478.59 | 1,289.92 | 20,768.51 | 2,461.85  | -        | -       | -          | -    | -       | -        | -    | -       |
| 21001   | 卫生健康管理事务           | 1,413.97  | 5.26     | 1,419.23  | 727.48   | -        | 727.48    | 45.49     | 5.26     | 50.75     | 641.00    | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100101 | 行政运行               | 727.48    | -        | 727.48    | 727.48   | -        | 727.48    | -         | -        | -         | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100199 | 其他卫生健康管理事务支出       | 686.49    | 5.26     | 691.75    | -        | -        | -         | 45.49     | 5.26     | 50.75     | 641.00    | -        | -       | -          | -    | -       | -        | -    | -       |
| 21002   | 公立医院               | 30.10     | -        | 30.10     | -        | -        | -         | -         | -        | -         | 30.10     | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100201 | 综合医院               | 30.10     | -        | 30.10     | -        | -        | -         | -         | -        | -         | 30.10     | -        | -       | -          | -    | -       | -        | -    | -       |
| 21003   | 基层医疗卫生机构           | 4,050.63  | -        | 4,050.63  | -        | -        | -         | 3,423.39  | -        | 3,423.39  | 627.24    | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100301 | 城市社区卫生机构           | 4,046.83  | -        | 4,046.83  | -        | -        | -         | 3,419.59  | 0        | 3,419.59  | 627.24    | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100399 | 其他基层医疗卫生机构支出       | 3.80      | -        | 3.80      | -        | -        | -         | -         | -        | -         | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21004   | 公共卫生               | 7,952.04  | 46.04    | 7,998.08  | -        | -        | -         | 6,788.53  | 46.04    | 6,834.57  | 1,163.51  | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100401 | 疾病预防控制中心           | 21.23     | -        | 21.23     | -        | -        | -         | 5.23      | -        | 5.23      | 16.00     | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100402 | 卫生监督机构             | 1.20      | -        | 1.20      | -        | -        | -         | -         | -        | -         | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100408 | 基本公共卫生服务           | 6,618.17  | 44.87    | 6,663.04  | -        | -        | -         | 6,618.17  | 44.87    | 6,663.04  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100409 | 重大公共卫生服务           | 170.35    | 1.17     | 171.52    | -        | -        | -         | 163.93    | 1.17     | 165.10    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100499 | 其他公共卫生支出           | 1,141.09  | -        | 1,141.09  | -        | -        | -         | -         | -        | -         | 1,141.09  | -        | -       | -          | -    | -       | -        | -    | -       |
| 21007   | 计划生育事务             | 645.57    | 0.94     | 646.51    | -        | -        | -         | 645.57    | 0.94     | 646.51    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100717 | 计划生育服务             | 17.69     | 0.94     | 18.63     | -        | -        | -         | 17.69     | 0.94     | 18.63     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2100799 | 其他计划生育事务支出         | 627.88    | -        | 627.88    | -        | -        | -         | 627.88    | 0        | 627.88    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21011   | 行政事业单位医疗           | 2,931.97  | -        | 2,931.97  | -        | -        | -         | 2,931.97  | -        | 2,931.97  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2101103 | 公务医疗补助             | 2,931.97  | -        | 2,931.97  | -        | -        | -         | 2,931.97  | -        | 2,931.97  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21012   | 财政对基本医疗保险基金的补助     | 5,541.20  | -        | 5,541.20  | -        | -        | -         | 5,541.20  | -        | 5,541.20  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2101201 | 财政对职工基本医疗保险基金的补助   | 2,017.37  | -        | 2,017.37  | -        | -        | -         | 2,017.37  | -        | 2,017.37  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2101202 | 财政对城乡居民基本医疗保险基金的补助 | 3,523.83  | -        | 3,523.83  | -        | -        | -         | 3,523.83  | 0        | 3,523.83  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21013   | 医疗救助               | 35.70     | -        | 35.70     | -        | -        | -         | 35.70     | -        | 35.70     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2101301 | 城乡医疗救助             | 30.58     | -        | 30.58     | -        | -        | -         | 30.58     | 0        | 30.58     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2101399 | 其他医疗救助支出           | 5.12      | -        | 5.12      | -        | -        | -         | 5.12      | 0        | 5.12      | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21015   | 医疗保障管理事务           | 16.74     | -        | 16.74     | -        | -        | -         | 16.74     | -        | 16.74     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2101599 | 其他医疗保障管理事务支出       | 16.74     | -        | 16.74     | -        | -        | -         | 16.74     | 0        | 16.74     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21019   | 抚育服务               | -         | 1,237.68 | 1,237.68  | -        | -        | -         | -         | 1,237.68 | 1,237.68  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2101999 | 其他抚育服务支出           | -         | 1,237.68 | 1,237.68  | -        | -        | -         | -         | 1,237.68 | 1,237.68  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21099   | 其他卫生健康支出           | 50.00     | -        | 50.00     | -        | -        | -         | 50.00     | -        | 50.00     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2109999 | 其他卫生健康支出           | 50.00     | -        | 50.00     | -        | -        | -         | 50.00     | 0        | 50.00     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 211     | 节能环保支出             | 49,308.56 | -        | 49,308.56 | 2,527.58 | 2,527.58 | 36,112.19 | -         | -        | 36,112.19 | 10,668.79 | -        | -       | -          | -    | -       | -        | -    | -       |
| 21101   | 环境保护管理事务           | 3,167.63  | -        | 3,167.63  | 2,527.58 | 2,527.58 | 640.05    | -         | -        | 640.05    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2110101 | 行政运行               | 888.70    | -        | 888.70    | -        | -        | 888.70    | -         | 0        | 888.70    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2110102 | 一般行政管理事务           | 640.05    | -        | 640.05    | -        | -        | 640.05    | -         | 0        | 640.05    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2110199 | 其他环境保护管理事务支出       | 1,638.88  | -        | 1,638.88  | 1,638.88 | 1,638.88 | -         | 1,638.88  | -        | 1,638.88  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21103   | 污染防治               | 4,988.51  | -        | 4,988.51  | -        | -        | -         | 883.40    | -        | 883.40    | 4,105.11  | -        | -       | -          | -    | -       | -        | -    | -       |
| 2110302 | 水体                 | 4,988.51  | -        | 4,988.51  | -        | -        | -         | 883.40    | 0        | 883.40    | 4,105.11  | -        | -       | -          | -    | -       | -        | -    | -       |
| 21104   | 自然生态保护             | 41,152.42 | -        | 41,152.42 | -        | -        | -         | 34,588.74 | -        | 34,588.74 | 6,563.68  | -        | -       | -          | -    | -       | -        | -    | -       |
| 2110402 | 农村环境保护             | 41,152.42 | -        | 41,152.42 | -        | -        | -         | 34,588.74 | -        | 34,588.74 | 6,563.68  | -        | -       | -          | -    | -       | -        | -    | -       |
| 212     | 城乡社区支出             | 8,963.74  | 1,000.00 | 9,963.74  | 8,152.51 | 8,152.51 | 811.23    | -         | -        | 811.23    | -         | 1,000.00 | -       | -          | -    | -       | -        | -    | -       |
| 21201   | 城乡社区管理事务           | 8,934.74  | -        | 8,934.74  | 8,152.51 | 8,152.51 | 782.23    | -         | -        | 782.23    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2120101 | 行政运行               | 5,076.64  | -        | 5,076.64  | 5,076.64 | 5,076.64 | -         | -         | 0        | 5,076.64  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2120102 | 一般行政管理事务           | 22.03     | -        | 22.03     | -        | -        | 22.03     | -         | 0        | 22.03     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2120199 | 其他城乡社区管理事务支出       | 3,836.07  | -        | 3,836.07  | 3,075.87 | 3,075.87 | 760.20    | -         | 0        | 760.20    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21299   | 其他城乡社区支出           | 29.00     | 1,000.00 | 1,029.00  | -        | -        | -         | 29.00     | -        | 29.00     | -         | 1,000.00 | -       | -          | -    | -       | -        | -    | -       |
| 2129999 | 其他城乡社区支出           | 29.00     | 1,000.00 | 1,029.00  | -        | -        | -         | 29.00     | -        | 29.00     | -         | 1,000.00 | -       | -          | -    | -       | -        | -    | -       |
| 213     | 农林水支出              | 10,138.19 | 333.01   | 10,471.20 | 4,412.23 | 4,412.23 | 5,717.78  | 33.01     | 5,750.79 | 8.18      | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21301   | 农业农村               | 5,475.00  | 325.70   | 5,800.70  | 4,412.23 | 4,412.23 | 4,412.23  | 1,062.77  | 25.70    | 1,088.47  | -         | 300.00   | -       | -          | -    | -       | -        | -    | -       |
| 2130101 | 行政运行               | 1,298.78  | -        | 1,298.78  | 1,298.78 | 1,298.78 | -         | -         | 0        | -         | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130104 | 事业运行               | 1,617.36  | -        | 1,617.36  | 1,617.36 | 1,617.36 | -         | -         | 0        | -         | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130108 | 病虫害控制              | 36.15     | -        | 36.15     | -        | -        | 36.15     | -         | 0        | 36.15     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130109 | 农产品质量安全            | 13.41     | -        | 13.41     | -        | -        | 13.41     | -         | 0        | 13.41     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130122 | 农业产业发展             | 31.29     | 25.70    | 56.99     | -        | -        | 31.29     | 25.70     | -        | 56.99     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130124 | 农村合作经济             | 126.68    | -        | 126.68    | -        | -        | 126.68    | -         | 0        | 126.68    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130142 | 乡村道路建设             | -         | 300.00   | 300.00    | -        | -        | -         | -         | 0        | -         | 300.00    | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130199 | 其他农业农村支出           | 2,351.33  | -        | 2,351.33  | 1,496.09 | 1,496.09 | 855.24    | -         | 0        | 855.24    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21302   | 林业和草原              | 262.99    | -        | 262.99    | -        | -        | -         | 262.99    | -        | 262.99    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130205 | 森林资源培育             | 94.08     | -        | 94.08     | -        | -        | -         | 94.08     | 0        | 94.08     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130207 | 森林资源管理             | 135.38    | -        | 135.38    | -        | -        | -         | 135.38    | 0        | 135.38    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130209 | 森林生态效益补偿           | 17.13     | -        | 17.13     | -        | -        | -         | 17.13     | 0        | 17.13     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130234 | 林业草原防灾减灾           | 16.40     | -        | 16.40     | -        | -        | -         | 16.40     | 0        | 16.40     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21303   | 水利                 | 390.62    | 7.31     | 397.93    | -        | -        | -         | 382.44    | 7.31     | 389.75    | 8.18      | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130302 | 一般行政管理事务           | 2.00      | -        | 2.00      | -        | -        | -         | 2.00      | -        | 2.00      | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130306 | 水利工程运行与维护          | 28.98     | 7.31     | 36.29     | -        | -        | -         | 20.80     | 7.31     | 28.11     | 8.18      | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130314 | 防汛                 | 51.98     | -        | 51.98     | -        | -        | -         | 51.98     | 0        | 51.98     | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130399 | 其他水利支出             | 307.66    | -        | 307.66    | -        | -        | -         | 307.66    | 0        | 307.66    | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 21305   | 巩固脱贫攻坚成果衔接乡村振兴     | 3,999.80  | -        | 3,999.80  | -        | -        | -         | 3,999.80  | -        | 3,999.80  | -         | -        | -       | -          | -    | -       | -        | -    | -       |
| 2130599 | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 3,999.80  |          |           |          |          |           |           |          |           |           |          |         |            |      |         |          |      |         |

附件2:

东莞市塘厦镇2025年一般公共预算支出预算第二次调整明细表（按功能分类）

单位：万元

| 科目编码    | 项目             | 2025年预算数  |           |          | 一、基本支出   |           |          | 二、一般项目支出 |           |          | 三、基建支出   |      |         | 四、债务还本付息支出 |          |         | 五、预备费    |          |          |
|---------|----------------|-----------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|------|---------|------------|----------|---------|----------|----------|----------|
|         |                | 第一次调整预算数  | 调整金额      | 调整后预算金额  | 第一次调整预算数 | 调整金额      | 调整后预算金额  | 第一次调整预算数 | 调整金额      | 调整后预算金额  | 第一次调整预算数 | 调整金额 | 调整后预算金额 | 第一次调整预算数   | 调整金额     | 调整后预算金额 | 第一次调整预算数 | 调整金额     | 调整后预算金额  |
|         |                |           |           |          |          |           |          |          |           |          |          |      |         |            |          |         |          |          |          |
| 2140112 | 公路运输管理         | 1,395.33  | -         | 1,395.33 | 1,216.40 | -         | 1,216.40 | 178.93   | 0         | 178.93   | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2140199 | 其他公路水路运输支出     | 761.79    | -         | 761.79   | -        | -         | 761.79   | -        | 0         | 761.79   | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 21499   | 其他交通运输支出       | 6,930.28  | -         | 6,930.28 | -        | -         | 6,930.28 | -        | 0         | 6,930.28 | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2149901 | 公共交通运营补助       | 6,930.28  | -         | 6,930.28 | -        | -         | 6,930.28 | -        | 0         | 6,930.28 | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 220     | 自然资源海洋气象等支出    | 775.64    | 17.55     | 793.19   | 325.90   | -         | 325.90   | 449.74   | 17.55     | 467.29   | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22001   | 自然资源事务         | 775.64    | 17.55     | 793.19   | 325.90   | -         | 325.90   | 449.74   | 17.55     | 467.29   | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2200101 | 行政运行           | 325.90    | -         | 325.90   | -        | -         | 325.90   | -        | 0         | -        | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2200102 | 一般行政管理事务       | 402.20    | -         | 402.20   | -        | -         | -        | 402.20   | 0         | 402.20   | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2200114 | 地质勘查与矿产资源管理    | -         | 17.55     | 17.55    | -        | -         | -        | -        | 17.55     | 17.55    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2200199 | 其他自然资源事务支出     | 47.54     | -         | 47.54    | -        | -         | -        | 47.54    | 0         | 47.54    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 221     | 住房保障支出         | 608.64    | 358.20    | 966.84   | 488.80   | -         | 488.80   | 119.84   | 358.20    | 478.04   | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22101   | 保障性安居工程支出      | 119.84    | 358.20    | 478.04   | -        | -         | -        | 119.84   | 358.20    | 478.04   | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2210111 | 廉租住房保障         | -         | 6.50      | 6.50     | -        | -         | -        | -        | -         | 6.50     | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2210113 | 城中村改造          | 100.00    | 351.70    | 451.70   | -        | -         | -        | 100.00   | 351.7     | 451.70   | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2210199 | 其他保障性安居工程支出    | 19.84     | -         | 19.84    | -        | -         | -        | 19.84    | 0         | 19.84    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22103   | 城乡社区住宅         | 488.80    | -         | 488.80   | 488.80   | -         | 488.80   | -        | -         | -        | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2210399 | 其他城乡社区住宅支出     | 488.80    | -         | 488.80   | 488.80   | -         | 488.80   | -        | 0         | -        | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 222     | 粮油物资储备支出       | 1,277.01  | -         | 1,277.01 | -        | -         | -        | 1,277.01 | -         | 1,277.01 | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22204   | 粮油储备           | 1,219.29  | -         | 1,219.29 | -        | -         | -        | 1,219.29 | -         | 1,219.29 | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2220401 | 储备粮油补贴         | 1,219.29  | -         | 1,219.29 | -        | -         | -        | 1,219.29 | 0         | 1,219.29 | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22205   | 重要商品储备         | 57.72     | -         | 57.72    | -        | -         | -        | 57.72    | -         | 57.72    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2220503 | 肉类储备           | 57.72     | -         | 57.72    | -        | -         | -        | 57.72    | 0         | 57.72    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 224     | 灾害防治及应急管理支出    | 4,184.10  | 70.00     | 4,254.10 | 4,174.10 | -         | 4,174.10 | 10.00    | 70.00     | 80.00    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22401   | 应急管理事务         | 1,689.18  | -         | 1,689.18 | 1,689.18 | -         | 1,689.18 | -        | -         | -        | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2240101 | 行政运行           | 1,689.18  | -         | 1,689.18 | 1,689.18 | -         | 1,689.18 | -        | 0         | -        | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22402   | 消防救援事务         | 2,484.92  | -         | 2,484.92 | 2,484.92 | -         | 2,484.92 | -        | -         | -        | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2240201 | 行政运行           | 907.17    | -         | 907.17   | 907.17   | -         | 907.17   | -        | 0         | -        | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2240204 | 消防应急救援         | 1,577.75  | -         | 1,577.75 | 1,577.75 | -         | 1,577.75 | -        | 0         | -        | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22407   | 自然灾害救灾及恢复重建支出  | -         | 70.00     | 70.00    | -        | -         | -        | -        | 70.00     | 70.00    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2240703 | 自然灾害救灾补助       | -         | 70.00     | 70.00    | -        | -         | -        | -        | 70        | 70.00    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22499   | 其他灾害防治及应急管理支出  | 10.00     | -         | 10.00    | -        | -         | -        | 10.00    | -         | 10.00    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2249999 | 其他灾害防治及应急管理支出  | 10.00     | -         | 10.00    | -        | -         | -        | 10.00    | 0         | 10.00    | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 227     | 预备费            | 3,500.00  | -         | 3,500.00 | -        | -         | -        | -        | -         | -        | -        | -    | -       | -          | -        | -       | -        | 3,500.00 | 3,500.00 |
| 229     | 其他支出           | 11,793.35 | -3,500.00 | 8,293.35 | 6,793.35 | -2,000.00 | 4,793.35 | 5,000.00 | -1,500.00 | 3,500.00 | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 22999   | 其他支出           | 11,793.35 | -3,500.00 | 8,293.35 | 6,793.35 | -2,000.00 | 4,793.35 | 5,000.00 | -1,500.00 | 3,500.00 | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 2299999 | 其他支出           | 11,793.35 | -3,500.00 | 8,293.35 | 6,793.35 | -2,000.00 | 4,793.35 | 5,000.00 | -1,500.00 | 3,500.00 | -        | -    | -       | -          | -        | -       | -        | -        | -        |
| 231     | 债务还本支出         | 6,370.00  | -         | 6,370.00 | -        | -         | -        | -        | -         | -        | -        | -    | -       | -          | 6,370.00 | -       | 6,370.00 | -        | -        |
| 23103   | 地方政府一般债务还本支出   | 6,370.00  | -         | 6,370.00 | -        | -         | -        | -        | -         | -        | -        | -    | -       | -          | 6,370.00 | -       | 6,370.00 | -        | -        |
| 2310301 | 地方政府一般债务还本支出   | 6,370.00  | -         | 6,370.00 | -        | -         | -        | -        | 0         | -        | -        | -    | -       | -          | 6,370.00 | -       | 6,370.00 | -        | -        |
| 232     | 债务利息支出         | 4,758.10  | -         | 4,758.10 | -        | -         | -        | -        | -         | -        | -        | -    | -       | -          | 4,758.10 | -       | 4,758.10 | -        | -        |
| 23203   | 地方政府一般债务付息支出   | 4,758.10  | -         | 4,758.10 | -        | -         | -        | -        | -         | -        | -        | -    | -       | -          | 4,758.10 | -       | 4,758.10 | -        | -        |
| 2320301 | 地方政府一般债务付息支出   | 4,758.10  | -         | 4,758.10 | -        | -         | -        | -        | 0         | -        | -        | -    | -       | -          | 4,758.10 | -       | 4,758.10 | -        | -        |
| 233     | 债务发行费用支出       | 0.56      | -         | 0.56     | -        | -         | -        | -        | -         | -        | -        | -    | -       | -          | 0.56     | -       | 0.56     | -        | -        |
| 23303   | 地方政府一般债务发行费用支出 | 0.56      | -         | 0.56     | -        | -         | -        | -        | -         | -        | -        | -    | -       | -          | 0.56     | -       | 0.56     | -        | -        |
| 2330301 | 地方政府一般债务发行费用支出 | 0.56      | -         | 0.56     | -        | -         | -        | -        | 0         | -        | -        | -    | -       | -          | 0.56     | -       | 0.56     | -        | -        |

东莞市塘厦镇2025年一般公共预算支出预算第二次调整明细表（按经济分类）

单位：万元

| 科目编码  | 科目名称        | 2025年预算数   |           |            | 一、基本支出     |           |            | 二、一般项目支出   |           |            | 三、基建支出    |          |           | 四、债务还本付息等支出 |      |           | 五、预备费    |      |          |
|-------|-------------|------------|-----------|------------|------------|-----------|------------|------------|-----------|------------|-----------|----------|-----------|-------------|------|-----------|----------|------|----------|
|       |             | 第一次调整预算数   | 调整金额      | 调整后预算金额    | 第一次调整预算数   | 调整金额      | 调整后预算金额    | 第一次调整预算数   | 调整金额      | 调整后预算金额    | 第一次调整预算数  | 调整金额     | 调整后预算金额   | 第一次调整预算数    | 调整金额 | 调整后预算金额   | 第一次调整预算数 | 调整金额 | 调整后预算金额  |
|       | 支出合计        | 328,765.26 | 27,734.74 | 356,500.00 | 166,000.00 | -2,000.00 | 164,000.00 | 129,606.68 | 28,414.74 | 158,021.42 | 28,529.92 | 1,320.00 | 29,849.92 | 11,128.66   | 0.00 | 11,128.66 | 3,500.00 | 0.00 | 3,500.00 |
| 501   | 机关工资福利支出    | 73,932.97  | -         | 73,932.97  | 72,321.61  | -         | 72,321.61  | 1,611.36   | -         | 1,611.36   | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50101 | 工资奖金津补贴     | 25,302.95  | -         | 25,302.95  | 24,535.51  | -         | 24,535.51  | 767.44     | -         | 767.44     | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50102 | 社会保险缴费      | 4,325.85   | -         | 4,325.85   | 4,325.85   | -         | 4,325.85   | -          | -         | -          | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50103 | 住房公积金       | 2,332.12   | -         | 2,332.12   | 2,332.12   | -         | 2,332.12   | -          | -         | -          | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50199 | 其他工资福利支出    | 41,972.05  | -         | 41,972.05  | 41,128.13  | -         | 41,128.13  | 843.92     | -         | 843.92     | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 502   | 机关商品和服务支出   | 38,619.72  | -         | 38,619.72  | 6,443.48   | -         | 6,443.48   | 32,176.24  | -         | 32,176.24  | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50201 | 办公经费        | 11,756.94  | -         | 11,756.94  | 3,980.51   | -         | 3,980.51   | 7,776.43   | -         | 7,776.43   | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50202 | 会议费         | 14.23      | -         | 14.23      | 7.20       | -         | 7.20       | 7.03       | -         | 7.03       | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50203 | 培训费         | 25.21      | -         | 25.21      | 10.30      | -         | 10.30      | 14.91      | -         | 14.91      | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50204 | 专用材料购置费     | 314.61     | -         | 314.61     | 243.30     | -         | 243.30     | 71.31      | -         | 71.31      | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50205 | 委托业务费       | 5,957.40   | -         | 5,957.40   | 278.80     | -         | 278.80     | 5,678.60   | -         | 5,678.60   | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50206 | 公务接待费       | 146.05     | -         | 146.05     | 56.52      | -         | 56.52      | 89.53      | -         | 89.53      | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50207 | 因公出国（境）费用   | 17.20      | -         | 17.20      | 6.20       | -         | 6.20       | 11.00      | -         | 11.00      | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50208 | 公务用车运行维护费   | 622.90     | -         | 622.90     | 622.90     | -         | 622.90     | -          | -         | -          | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50209 | 维修（护）费      | 1,266.87   | -         | 1,266.87   | 482.99     | -         | 482.99     | 783.88     | -         | 783.88     | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50299 | 其他商品和服务支出   | 18,498.30  | -         | 18,498.30  | 754.76     | -         | 754.76     | 17,743.54  | -         | 17,743.54  | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 503   | 机关资本性支出     | 4,343.06   | -         | 4,343.06   | 306.01     | -         | 306.01     | 1,445.95   | -         | 1,445.95   | 2,591.10  | -        | 2,591.10  | -           | -    | -         | -        | -    | -        |
| 50301 | 房屋建筑物购建     | 250.09     | -         | 250.09     | -          | -         | -          | -          | -         | -          | 250.09    | -        | 250.09    | -           | -    | -         | -        | -    | -        |
| 50302 | 基础设施建设      | 2,736.62   | -         | 2,736.62   | -          | -         | -          | 395.61     | -         | 395.61     | 2,341.01  | -        | 2,341.01  | -           | -    | -         | -        | -    | -        |
| 50303 | 公务用车购置      | 252.00     | -         | 252.00     | -          | -         | -          | 252.00     | -         | 252.00     | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50306 | 设备购置        | 1,031.64   | -         | 1,031.64   | 306.01     | -         | 306.01     | 725.63     | -         | 725.63     | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50307 | 大型修缮        | 72.71      | -         | 72.71      | -          | -         | -          | 72.71      | -         | 72.71      | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 505   | 对事业单位经常性补助  | 129,020.18 | 26,414.74 | 155,434.92 | 72,693.71  | -2,000.00 | 70,693.71  | 52,221.36  | 28,414.74 | 80,636.10  | 4,105.11  | -        | 4,105.11  | -           | -    | -         | -        | -    | -        |
| 50501 | 工资福利支出      | 76,352.74  | -2,000.00 | 74,352.74  | 68,567.86  | -2,000.00 | 66,567.86  | 7,784.88   | -         | 7,784.88   | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50502 | 商品和服务支出     | 52,667.44  | 28,414.74 | 81,082.18  | 4,125.85   | -         | 4,125.85   | 44,436.48  | 28,414.74 | 72,851.22  | 4,105.11  | -        | 4,105.11  | -           | -    | -         | -        | -    | -        |
| 506   | 对事业单位资本性补助  | 23,240.57  | 1,320.00  | 24,560.57  | 638.33     | -         | 638.33     | 768.53     | -         | 768.53     | 21,833.71 | 1,320.00 | 23,153.71 | -           | -    | -         | -        | -    | -        |
| 50601 | 资本性支出       | 18,981.25  | 1,320.00  | 20,301.25  | 638.33     | -         | 638.33     | 764.23     | -         | 764.23     | 17,578.69 | 1,320.00 | 18,898.69 | -           | -    | -         | -        | -    | -        |
| 50602 | 资本性支出（基本建设） | 4,259.32   | -         | 4,259.32   | -          | -         | -          | 4.30       | -         | 4.30       | 4,255.02  | -        | 4,255.02  | -           | -    | -         | -        | -    | -        |
| 507   | 对企业补助       | 9,718.88   | -         | 9,718.88   | -          | -         | -          | 9,718.88   | -         | 9,718.88   | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50701 | 费用补贴        | 7,095.28   | -         | 7,095.28   | -          | -         | -          | 7,095.28   | -         | 7,095.28   | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50702 | 利息补贴        | 182.62     | -         | 182.62     | -          | -         | -          | 182.62     | -         | 182.62     | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50799 | 其他对企业补助     | 2,440.98   | -         | 2,440.98   | -          | -         | -          | 2,440.98   | -         | 2,440.98   | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 509   | 对个人和家庭的补助   | 35,261.22  | -         | 35,261.22  | 3,596.86   | -         | 3,596.86   | 31,664.36  | -         | 31,664.36  | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50901 | 社会福利和救助     | 20,741.56  | -         | 20,741.56  | 445.86     | -         | 445.86     | 20,295.70  | -         | 20,295.70  | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50902 | 助学金         | 50.93      | -         | 50.93      | 0.10       | -         | 0.10       | 50.83      | -         | 50.83      | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50905 | 离退休费        | 3,103.70   | -         | 3,103.70   | 3,103.70   | -         | 3,103.70   | -          | -         | -          | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 50999 | 其他对个人和家庭的补助 | 11,365.03  | -         | 11,365.03  | 47.20      | -         | 47.20      | 11,317.83  | -         | 11,317.83  | -         | -        | -         | -           | -    | -         | -        | -    | -        |
| 511   | 债务利息及费用支出   | 11,128.66  | -         | 11,128.66  | -          | -         | -          | -          | -         | -          | -         | -        | -         | 11,128.66   | -    | 11,128.66 | -        | -    | -        |
| 51101 | 国内债务付息      | 4,758.10   | -         | 4,758.10   | -          | -         | -          | -          | -         | -          | -         | -        | -         | 4,758.10    | -    | 4,758.10  | -        | -    | -        |
| 51103 | 国内债务发行费用    | 0.56       | -         | 0.56       | -          | -         | -          | -          | -         | -          | -         | -        | -         | 0.56        | -    | 0.56      | -        | -    | -        |
| 51201 | 国内债务还本      | 6,370.00   | -         | 6,370.00   | -          | -         | -          | -          | -         | -          | -         | -        | -         | 6,370.00    | -    | 6,370.00  | -        | -    | -        |
| 514   | 预备费及预留      | 3,500.00   | -         | 3,500.00   | -          | -         | -          | -          | -         | -          | -         | -        | -         | -           | -    | -         | 3,500.00 | -    | 3,500.00 |
| 51401 | 预备费         | 3,500.00   | -         | 3,500.00   | -          | -         | -          | -          | -         | -          | -         | -        | -         | -           | -    | -         | 3,500.00 | -    | 3,500.00 |

附件4:

## 东莞市塘厦镇2025年政府性基金预算收支预算第二次调整总表

单位: 万元

| 收入方面                   |            |          |            | 支出方面                           |            |            |            |
|------------------------|------------|----------|------------|--------------------------------|------------|------------|------------|
| 项目                     | 第一次调整预算数   | 调整金额     | 调整后预算      | 项目                             | 第一次调整预算数   | 调整金额       | 调整后预算      |
| 政府性基金预算财力/政府性基金预算总收入   | 258,638.96 | 7,244.74 | 265,883.70 | 政府性基金预算总支出                     | 228,068.50 | 27,244.74  | 255,313.24 |
| <b>一、政府性基金预算收入</b>     | 203,520.36 |          | 203,520.36 | <b>一、政府性基金预算支出/政府性基金预算本级支出</b> | 215,927.50 | 7,244.74   | 223,172.24 |
| (一) 政府性基金预算本级收入        |            |          |            | (一) 国有土地使用权出让收入安排的支出           | 182,556.42 |            | 182,556.42 |
| (二) 返还性收入              | 203,520.36 |          | 203,520.36 | 1、征地和拆迁补偿支出                    | 8,343.81   |            | 8,343.81   |
| 1、土地出让总价款分成            | 198,029.36 |          | 198,029.36 | 2、土地开发支出                       | 91,995.87  |            | 91,995.87  |
| 2、污水处理费分成收入            | 5,491.00   |          | 5,491.00   | 3、城市建设支出                       | 59,873.13  | 2,500.00   | 62,373.13  |
| 3、其他政府性基金收入            |            |          |            | 4、农村基础设施建设支出                   |            |            |            |
|                        |            |          |            | 5、补助被征地农民支出                    | 17,550.43  |            | 17,550.43  |
|                        |            |          |            | 6、其他国有土地使用权出让收入安排的支出           | 4,793.18   | -2,500.00  | 2,293.18   |
|                        |            |          |            | (二) 污水处理费安排的支出                 | 5,491.00   |            | 5,491.00   |
|                        |            |          |            | 1、污水处理设施建设和运营                  |            |            |            |
|                        |            |          |            | 2、代征手续费                        |            |            |            |
|                        |            |          |            | 3、其他污水处理费安排的支出                 | 5,491.00   |            | 5,491.00   |
|                        |            |          |            | (三) 其他支出                       | 5,903.00   |            | 5,903.00   |
|                        |            |          |            | 1、其他地方自行试点项目收益专项债券收入安排的支出      | 5,903.00   |            | 5,903.00   |
|                        |            |          |            | (四) 其他政府性基金及对应专项债务收入安排的支出      | 260.07     | 7,244.74   | 7,504.81   |
|                        |            |          |            | (五) 专项债券利息支出                   | 21,711.51  |            | 21,711.51  |
|                        |            |          |            | (六) 债务发行费用支出                   | 5.50       |            | 5.50       |
| <b>二、上级补助收入</b>        | 12,401.07  | 7,244.74 | 19,645.81  |                                |            |            |            |
| (一) 一般性转移支付收入          | 12,401.07  | 7,244.74 | 19,645.81  |                                |            |            |            |
| (二) 专项转移支付收入           | 0.00       |          | 0.00       |                                |            |            |            |
| <b>三、调入资金</b>          |            |          |            | <b>二、调出资金</b>                  | 12,141.00  | 20,000.00  | 32,141.00  |
| <b>四、专项债务转贷收入</b>      | 5,903.00   |          | 5,903.00   | <b>三、债务还本支出</b>                |            |            |            |
| <b>五、政府性基金预算上年结转结余</b> | 36,814.53  |          | 36,814.53  | <b>四、政府性基金预算累计结转结余</b>         | 30,570.46  | -20,000.00 | 10,570.46  |
| 1、国有土地使用权出让金上年结转结余     | 36,077.03  |          | 36,077.03  | 1、国有土地使用权出让金累计结转结余             | 29,832.96  | -20,000.00 | 9,832.96   |
| 2、污水处理费上年结转结余          |            |          |            | 2、污水处理费累计结转结余                  |            |            |            |
| 3、其他政府性基金上年结转结余        | 737.50     |          | 737.50     | 3、其他政府性基金累计结转结余                | 737.50     |            | 737.50     |
| <b>收入方面总计</b>          | 258,638.96 | 7,244.74 | 265,883.70 | <b>支出方面总计</b>                  | 258,638.96 | 7,244.74   | 265,883.70 |

东莞市塘厦镇2025年政府性基金预算支出预算第二次调整明细表

| 科目编码    | 项目                     | 2025年预算数   |           |            | 二、一般项目支出   |           |            | 三、基建支出    |          |           | 四、债务还本付息等支出 |      |           | 五、其他支出    |           |           |
|---------|------------------------|------------|-----------|------------|------------|-----------|------------|-----------|----------|-----------|-------------|------|-----------|-----------|-----------|-----------|
|         |                        | 第一次调整预算数   | 调整金额      | 调整后预算金额    | 第一次调整预算数   | 调整金额      | 调整后预算金额    | 第一次调整预算数  | 调整金额     | 调整后预算金额   | 第一次调整预算数    | 调整金额 | 调整后预算金额   | 第一次调整预算数  | 调整金额      | 调整后预算金额   |
|         | 合计                     | 228,068.50 | 27,244.74 | 255,313.24 | 128,313.87 | 4,744.74  | 133,058.61 | 65,896.63 | 2,500.00 | 68,396.63 | 21,717.01   | 0.00 | 21,717.01 | 12,141.00 | 20,000.00 | 32,141.00 |
| 207     | 文化旅游体育与传媒支出            | 0.21       | -         | 0.21       | 0.22       | -         | 0.22       | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 20709   | 旅游发展基金支出               | 0.21       | -         | 0.21       | 0.22       | -         | 0.22       | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 2070904 | 地方旅游开发项目补助             | 0.21       | -         | 0.21       | 0.22       | -         | 0.22       | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 212     | 城乡社区支出                 | 188,088.05 | 398.74    | 188,486.79 | 128,094.42 | -2,101.26 | 125,993.16 | 59,993.63 | 2,500.00 | 62,493.63 | -           | -    | -         | -         | -         | -         |
| 21208   | 国有土地使用权出让收入安排的支出       | 182,556.42 | -         | 182,556.42 | 122,562.79 | -2,500.00 | 120,062.79 | 59,993.63 | 2,500.00 | 62,493.63 | -           | -    | -         | -         | -         | -         |
| 2120801 | 征地和拆迁补偿支出              | 8,343.81   | -         | 8,343.81   | 8,225.73   | -         | 8,225.73   | 118.08    | -        | 118.08    | -           | -    | -         | -         | -         | -         |
| 2120802 | 土地开发支出                 | 91,995.87  | -         | 91,995.87  | 91,993.45  | -         | 91,993.45  | 2.42      | -        | 2.42      | -           | -    | -         | -         | -         | -         |
| 2120803 | 城市建设支出                 | 59,873.13  | 2,500.00  | 62,373.13  | -          | -         | -          | 59,873.13 | 2,500.00 | 62,373.13 | -           | -    | -         | -         | -         | -         |
| 2120805 | 补助被征地农民支出              | 17,550.43  | -         | 17,550.43  | 17,550.43  | -         | 17,550.43  | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 2120899 | 其他国有土地使用权出让收入安排的支出     | 4,793.18   | -2,500.00 | 2,293.18   | 4,793.18   | -2,500.00 | 2,293.18   | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 21211   | 农业土地开发资金安排的支出          | -          | 398.74    | 398.74     | -          | 398.74    | 398.74     | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 21214   | 污水处理费安排的支出             | 5,531.63   | -         | 5,531.63   | 5,531.63   | -         | 5,531.63   | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 2121401 | 污水处理设施建设和运营            | 40.63      | -         | 40.63      | 40.63      | -         | 40.63      | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 2121499 | 其他污水处理费安排的支出           | 5,491.00   | -         | 5,491.00   | 5,491.00   | -         | 5,491.00   | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 213     | 农林水支出                  | 30.24      | -         | 30.24      | 30.24      | -         | 30.24      | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 21372   | 大中型水库移民后期扶持基金支出        | 30.24      | -         | 30.24      | 30.24      | -         | 30.24      | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 2137201 | 移民补助                   | 30.24      | -         | 30.24      | 30.24      | -         | 30.24      | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 214     | 交通运输支出                 | 24.00      | -         | 24.00      | 24.00      | -         | 24.00      | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 21462   | 车辆通行费安排的支出             | 24.00      | -         | 24.00      | 24.00      | -         | 24.00      | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 2146203 | 政府还贷公路管理               | 24.00      | -         | 24.00      | 24.00      | -         | 24.00      | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 215     | 资源勘探工业信息等支出            | -          | 6,840.00  | 6,840.00   | -          | 6,840.00  | 6,840.00   | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 21598   | 超长期特别国债安排的支出           | -          | 6,840.00  | 6,840.00   | -          | 6,840.00  | 6,840.00   | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 2159802 | 制造业                    | -          | 6,840.00  | 6,840.00   | -          | 6,840.00  | 6,840.00   | -         | -        | -         | -           | -    | -         | -         | -         | -         |
| 229     | 其他支出                   | 6,067.99   | 6.00      | 6,073.99   | 164.99     | 6.00      | 170.99     | 5,903.00  | -        | 5,903.00  | -           | -    | -         | -         | -         | -         |
| 22904   | 其他政府性基金及对应专项债务收入安排的支出  | 5,903.00   | -         | 5,903.00   | -          | -         | -          | 5,903.00  | -        | 5,903.00  | -           | -    | -         | -         | -         | -         |
| 2290402 | 其他地方自行试点项目收益专项债券收入安排的支 | 5,903.00   | -         | 5,903.00   | -          | -         | -          | 5,903.00  | -        | 5,903.00  | -           | -    | -         | -         | -         | -         |

附件5:

东莞市塘厦镇2025年政府性基金预算支出预算第二次调整明细表

| 科目编码    | 项目                     | 2025年预算数  |           |           | 二、一般项目支出 |      |         | 三、基建支出   |      |         | 四、债务还本付息等支出 |      |           | 五、其他支出    |           |           |
|---------|------------------------|-----------|-----------|-----------|----------|------|---------|----------|------|---------|-------------|------|-----------|-----------|-----------|-----------|
|         |                        | 第一次调整预算数  | 调整金额      | 调整后预算金额   | 第一次调整预算数 | 调整金额 | 调整后预算金额 | 第一次调整预算数 | 调整金额 | 调整后预算金额 | 第一次调整预算数    | 调整金额 | 调整后预算金额   | 第一次调整预算数  | 调整金额      | 调整后预算金额   |
| 22960   | 彩票公益金安排的支出             | 164.99    | 6.00      | 170.99    | 164.99   | 6.00 | 170.99  | -        | -    | -       | -           | -    | -         | -         | -         | -         |
| 2296002 | 用于社会福利的彩票公益金支出         | 66.33     | -         | 66.33     | 66.33    |      | 66.33   | -        | -    | -       | -           | -    | -         | -         | -         | -         |
| 2296003 | 用于体育事业的彩票公益金支出         | -         | 6.00      | 6.00      | -        | 6.00 | 6.00    | -        | -    | -       | -           | -    | -         | -         | -         | -         |
| 2296006 | 用于残疾人事业的彩票公益金支出        | 98.66     | -         | 98.66     | 98.66    |      | 98.66   | -        | -    | -       | -           | -    | -         | -         | -         | -         |
| 230     | 专项转移支付                 | 12,141.00 | 20,000.00 | 32,141.00 | -        | -    | -       | -        | -    | -       | -           | -    | -         | 12,141.00 | 20,000.00 | 32,141.00 |
| 23008   | 调出资金                   | 12,141.00 | 20,000.00 | 32,141.00 | -        | -    | -       | -        | -    | -       | -           | -    | -         | 12,141.00 | 20,000.00 | 32,141.00 |
| 2300802 | 政府性基金预算调出资金            | 12,141.00 | 20,000.00 | 32,141.00 | -        | -    | -       | -        | -    | -       | -           | -    | -         | 12,141.00 | 20,000.00 | 32,141.00 |
| 231     | 债务还本支出                 | -         | -         | -         | -        | -    | -       | -        | -    | -       | -           | -    | -         | -         | -         | -         |
| 23105   | 抗疫特别国债还本支出             | -         | -         | -         | -        | -    | -       | -        | -    | -       | -           | -    | -         | -         | -         | -         |
| 2310501 | 抗疫特别国债还本支出             | -         | -         | -         | -        | -    | -       | -        | -    | -       | -           | -    | -         | -         | -         | -         |
| 232     | 债务付息支出                 | 21,711.51 | -         | 21,711.51 | -        | -    | -       | -        | -    | -       | 21,711.51   | -    | 21,711.51 | -         | -         | -         |
| 23204   | 地方政府专项债务付息支出           | 21,711.51 | -         | 21,711.51 | -        | -    | -       | -        | -    | -       | 21,711.51   | -    | 21,711.51 | -         | -         | -         |
| 2320498 | 其他地方自行试点项目收益专项债券付息支出   | 21,711.51 | -         | 21,711.51 | -        | -    | -       | -        | -    | -       | 21,711.51   | -    | 21,711.51 | -         | -         | -         |
| 233     | 债务发行费用支出               | 5.50      | -         | 5.50      | -        | -    | -       | -        | -    | -       | 5.50        | -    | 5.50      | -         | -         | -         |
| 23304   | 地方政府专项债务发行费用支出         | 5.50      | -         | 5.50      | -        | -    | -       | -        | -    | -       | 5.50        | -    | 5.50      | -         | -         | -         |
| 2330498 | 其他地方自行试点项目收益专项债券发行费用支出 | 5.50      | -         | 5.50      | -        | -    | -       | -        | -    | -       | 5.50        | -    | 5.50      | -         | -         | -         |