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## 2023 年吴中区一般公共预算收入预算调整表

上

| 项目                | 年初预算             | 调整明细           |                 | 调整预算             | 比年初预算          |              |
|-------------------|------------------|----------------|-----------------|------------------|----------------|--------------|
|                   |                  | 调增             | 调减              |                  | 增减额            | 增减%          |
| <b>一般公共预算收入合计</b> | <b>2,230,100</b> | <b>140,000</b> | <b>-140,000</b> | <b>2,230,100</b> |                |              |
| 七                 | <b>1,962,500</b> | <b>47,500</b>  | <b>-132,000</b> | <b>1,878,000</b> | <b>-84,500</b> | <b>-4.31</b> |
| 1.                | 1,080,900        |                | -30,400         | 1,050,500        | -30,400        | -2.81        |
| 2.                | 188,000          | 32,000         |                 | 220,000          | 32,000         | 17.02        |
| 3.中               | 142,000          |                | -16,000         | 126,000          | -16,000        | -11.27       |
| 4.                | 87,000           | 9,500          |                 | 96,500           | 9,500          | 10.92        |
| 5.                | 90,000           |                |                 | 90,000           |                |              |
| 6.                | 23,000           | 6,000          |                 | 29,000           | 6,000          | 26.09        |
| 7.                | 21,100           |                | -3,400          | 17,700           | -3,400         | -16.11       |
| 8.                | 126,000          |                | -50,600         | 75,400           | -50,600        | -40.16       |
| 9.                | 7,500            |                | -2,000          | 5,500            | -2,000         | -26.67       |
| 10.               | 190,000          |                | -29,000         | 161,000          | -29,000        | -15.26       |
| 11.               | 7,000            |                | -600            | 6,400            | -600           | -8.57        |
| 12.               |                  |                |                 |                  |                |              |
|                   | <b>267,600</b>   | <b>92,500</b>  | <b>-8,000</b>   | <b>352,100</b>   | <b>84,500</b>  | <b>31.58</b> |
| 1.                | 70,500           | 6,300          |                 | 76,800           | 6,300          | 8.94         |
| (4)               | 40,000           | 3,300          |                 | 43,300           | 3,300          | 8.25         |
| (5)               | 25,000           | 2,200          |                 | 27,200           | 2,200          | 8.80         |
|                   |                  |                |                 |                  |                |              |
|                   | 5,500            |                |                 | 5,500            |                |              |
|                   |                  | 800            |                 | 800              | 800            |              |
| 2.                | 30,000           |                | -8,000          | 22,000           | -8,000         | -26.67       |
| 3.                | 10,000           | 12,800         |                 | 22,800           | 12,800         | 128.00       |
| 4.                | 147,100          | 69,000         |                 | 216,100          | 69,000         | 46.91        |
| 5.                |                  |                |                 |                  |                |              |
| 6.                | 10,000           | 4,400          |                 | 14,400           | 4,400          | 44.00        |

## 2023 年吴中区一般公共预算支出预算调整表

上

| 项目                | 年初预算             | 调整明细           |    | 预算               | 比年初预算          |              |
|-------------------|------------------|----------------|----|------------------|----------------|--------------|
|                   |                  | 调增             | 调减 |                  | 增减额            | 增减%          |
| <b>一般公共预算支出合计</b> | <b>2,179,777</b> | <b>199,815</b> |    | <b>1,980,000</b> | <b>-23,777</b> | <b>-1.09</b> |
| 1.七               | 210,918          | 22,523         |    | 212,857          | 1,939          | 0.92         |
| 2.                | 3,914            | 6              |    | 3,927            | 13             | 0.33         |
| 3.                | 59,405           | 4              |    | 58,454           | -951           | -1.60        |
| 4.                | 414,545          |                |    | 501,420          | 86,875         | 20.96        |
| 5.                | 133,000          |                |    | 125,656          | -7,344         | -5.52        |
| 6.                | 41,617           |                |    | 22,711           | -18,906        | -45.43       |
| 7.                | 193,000          |                |    | 187,703          | -5,297         | -2.96        |
| 8.                | 1,000            |                |    | 197,112          | 5,208          | 2.71         |
| 9.                |                  |                |    | 30,959           | -436           | -1.39        |
| 10. p %n j        |                  |                |    | 348,775          | -18,972        | -5.16        |
| 11.               | 118,848          | 5,059          |    | 103,807          | -15,041        | -12.66       |

## 2023 年吴中区政府性基金收入预算调整表

上

| 项目                            | 年初预算             | 调整明细          |                 | 调整预算             | 比年初预算           |               |
|-------------------------------|------------------|---------------|-----------------|------------------|-----------------|---------------|
|                               |                  | 调增            | 调减              |                  | 增减额             | 增减%           |
| <b>政府性基金收入合计</b>              | <b>1,793,000</b> | <b>11,511</b> | <b>-696,414</b> | <b>1,108,097</b> | <b>-684,903</b> | <b>-38.20</b> |
| 1.                            | 83,683           |               | -20,646         | 63,037           | -20,646         | -24.67        |
| 2.    o                   □ 3 | 1,014            | 311           |                 | 1,325            | 311             | 30.67         |
| 3.                            | 1,677,303        |               | -675,768        | 1,001,535        | -675,768        | -40.29        |

## 2023 年吴中区政府性基金支出预算调整表

上

| 项目                 | 年初预算          | 调整明细         |               | 调整预算          | 比年初预算         |               |
|--------------------|---------------|--------------|---------------|---------------|---------------|---------------|
|                    |               | 调增           | 调减            |               | 增减额           | 增减%           |
| <b>政府性基金预算支出合计</b> | 2,379,377     | 37,409       | -401,513      | 2,015,273     | -364,104      | -15.30        |
| 七                  | 2,349,799     | 36,405       | -394,772      | 1,991,432     | -358,367      | -15.25        |
| 1.                 | 2,199,222     | 28,610       | -366,727      | 1,861,105     | -338,117      | -15.37        |
| 2.                 | 28,258        | 409          | -22,600       | 6,067         | -22,191       | -78.53        |
| 3.                 |               |              |               |               |               |               |
| 4.                 | 19,870        | 2,386        | -1,499        | 20,757        | 887           | 4.46          |
| 5.                 | 14,449        |              | -3,946        | 10,503        | -3,946        | -27.31        |
| 6.                 |               |              |               |               |               |               |
| 7.                 | 68,000        |              |               | 68,000        |               |               |
| 8.                 |               |              |               |               |               |               |
| 9.                 |               |              |               |               |               |               |
| 10.                | 20,000        | 5,000        |               | 25,000        | 5,000         | 25.00         |
|                    | <b>24,894</b> |              | <b>-6,146</b> | <b>18,748</b> | <b>-6,146</b> | <b>-24.69</b> |
| 1.                 | 12,114        |              | -1,516        | 10,598        | -1,516        | -12.51        |
| 2.                 |               |              |               |               |               |               |
| 3.                 | 10,836        |              | -3,000        | 7,836         | -3,000        | -27.69        |
| 4.                 | 1,944         |              | -1,630        | 314           | -1,630        | -83.85        |
|                    | <b>171</b>    |              |               | <b>171</b>    |               |               |
| 1.                 | 171           |              |               | 171           |               |               |
|                    | <b>4,513</b>  | <b>1,004</b> | <b>-595</b>   | <b>4,922</b>  | <b>409</b>    | <b>9.06</b>   |
| 1.                 | 747           | 4            | -60           | 691           | -56           | -7.50         |
| 2.                 | 3,766         | 1,000        | -535          | 4,231         | 465           | 12.35         |
| 3.                 |               |              |               |               |               |               |

## 2023 年吴中区国有资本经营收入预算调整表

上

| 项目           | 年初预算  | 调整明细 |    | 调整预算  | 比年初预算 |      |
|--------------|-------|------|----|-------|-------|------|
|              |       | 调增   | 调减 |       | 增减额   | 增减%  |
| 国有资本经营预算收入合计 | 8,372 | 76   | -3 | 8,445 | 73    | 0.87 |
| 1.           | 8,372 | 76   | -3 | 8,445 | 73    | 0.87 |
| 2.           |       |      |    |       |       |      |
| 3.           |       |      |    |       |       |      |
| 4.           |       |      |    |       |       |      |
| 5.           |       |      |    |       |       |      |

## 2023 年吴中区国有资本经营支出预算调整表

上

| 项目           | 年初预算  | 调整明细 |        | 调整预算  | 比年初预算  |        |
|--------------|-------|------|--------|-------|--------|--------|
|              |       | 调增   | 调减     |       | 增减额    | 增减%    |
| 国有资本经营预算支出合计 | 8,372 | 76   | -2,005 | 6,443 | -1,929 | -23.04 |
| 七            |       |      |        |       |        |        |
|              |       |      |        |       |        |        |
|              |       |      |        |       |        |        |
|              | 8,372 | 76   | -2,005 | 6,443 | -1,929 | -23.04 |
|              | 8,372 | 76   | -2,005 | 6,443 | -1,929 | -23.04 |



## 2023 年吴中区社会保险基金收入预算调整表

上

| 项目                  | 年初预算           | 调整明细          |               | 调整预算           | 比年初预算        |             |
|---------------------|----------------|---------------|---------------|----------------|--------------|-------------|
|                     |                | 调增            | 调减            |                | 增减额          | 增减%         |
| <b>社会保险基金预算收入合计</b> | <b>119,303</b> | <b>12,343</b> | <b>-5,609</b> | <b>126,037</b> | <b>6,734</b> | <b>5.64</b> |
| 七                   | 19,083         | 2,896         |               | 21,979         | 2,896        | 15.18       |
|                     | 21,889         | 117           | -475          | 21,531         | -358         | -1.64       |
|                     | 78,331         | 9,330         | -5,134        | 82,527         | 4,196        | 5.36        |
| 七                   | 53,000         | 9,425         |               | 62,425         | 9,425        | 17.78       |
|                     | 167            |               | -44           | 123            | -44          | -26.35      |
|                     | 57,739         |               | -5,565        | 52,174         | -5,565       | -9.64       |
|                     | 8              | 22            |               | 30             | 22           | 275.00      |
|                     | 367            |               |               | 367            |              |             |
|                     | 7,904          | 2,896         |               | 10,800         | 2,896        | 36.64       |
|                     | 118            |               |               | 118            |              |             |

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## 2023 年吴中区社会保险基金支出预算调整表

上

| 项目           | 年初预算    | 调整明细  |      | 调整预算    | 比年初预算 |       |
|--------------|---------|-------|------|---------|-------|-------|
|              |         | 调增    | 调减   |         | 增减额   | 增减%   |
| 社会保险基金预算支出合计 | 122,612 | 6,220 | -640 | 128,192 | 5,580 | 4.55  |
| 七            | 22,437  | 1,586 |      | 24,023  | 1,586 | 7.07  |
|              | 21,846  | 221   | -440 | 21,627  | -219  | -1.00 |
|              | 78,329  | 4,413 | -200 | 82,542  | 4,213 | 5.38  |

2023

# 2023 年区本级一般公共预算收入预算调整表

初算

上

项目

年初预算

调整明细

2023 年区本级一般公共预算支出预算调整表

上

| 项目         | 年初预算      | 调整明细    |          | 调整预算      | 比年初预算   |        |
|------------|-----------|---------|----------|-----------|---------|--------|
|            |           | 调增      | 调减       |           | 增减额     | 增减%    |
| 一般公共预算支出合计 | 1,244,180 | 129,232 | -146,161 | 1,227,251 | -16,929 | -1.36  |
| 1.七        | 95,264    | 17,138  | -15,604  | 96,798    | 1,534   | 1.61   |
| 2.         | 3,596     | 61      | -48      | 3,609     | 13      | 0.36   |
| 3.         | 28,572    | 3,366   | -4,728   | 27,210    | -1,362  | -4.77  |
| 4.         | 341,951   | 91,938  | -11,007  | 422,882   | 80,931  | 23.67  |
| 5.         | 72,615    | 35      | -5,982   | 66,668    | -5,947  | -8.19  |
| 6.         | 37,936    | 504     | -19,455  | 18,985    | -18,951 | -49.96 |
| 7.         | 145,263   | 9,486   | -21,304  | 133,445   | -11,818 | -8.14  |
| 8.         | 108,007   | 2,298   | -10,070  | 100,235   | -7,772  | -7.20  |
| 9.         | 18,669    | 132     | -836     | 17,965    | -704    | -3.77  |
| 10.        | 54,318    | 696     | -7,751   | 47,263    | -7,055  | -12.99 |
| 11.        | 52,234    | 488     | -8,353   | 44,369    | -7,865  | -15.06 |
| 12.产       | 58,071    | 240     | -6,565   | 51,746    | -6,325  | -10.89 |
| 13.        | 46,688    | 763     | -23,022  | 24,429    | -22,259 | -47.68 |
| 14.        | 6,885     |         | -2,824   | 4,061     | -2,824  | -41.02 |
| 15.        | 1,496     | 18      | -1,033   | 481       | -1,015  | -67.85 |
| 16.        | 11,149    |         |          | 11,149    |         |        |
| 17.        | 9,665     | 350     | -152     | 9,863     | 198     | 2.05   |
| 18.        | 113,617   | 1,533   | -439     | 114,711   | 1,094   | 0.96   |
| 19.        | 5,481     |         | -3,761   | 1,720     | -3,761  | -68.62 |
| 20.        | 6,694     | 186     | -1,076   | 5,804     | -890    | -13.30 |
| 21.        | 11,000    |         |          | 11,000    |         |        |
| 22.        | 370       |         |          | 370       |         |        |
| 23.        | 14,523    |         | -2,101   | 12,422    | -2,101  | -14.47 |
| 24.        | 116       |         | -50      | 66        | -50     | -43.10 |

## 2023 年区本级政府性基金收入预算调整表

上

| 项目               | 年初预算           | 调整明细         |                 | 调整预算           | 比年初预算           |               |
|------------------|----------------|--------------|-----------------|----------------|-----------------|---------------|
|                  |                | 调增           | 调减              |                | 增减额             | 增减%           |
| <b>政府性基金收入合计</b> | <b>807,000</b> | <b>8,011</b> | <b>-308,968</b> | <b>506,043</b> | <b>-300,957</b> | <b>-37.29</b> |
| 1.               |                |              |                 |                |                 |               |
| 2.               | 1,014          | 311          |                 | 1,325          | 311             | 30.67         |
| 3.               | 785,986        |              | -306,968        | 479,018        | -306,968        | -39.06        |
| 4.               | 5,000          | 200          |                 | 5,200          | 200             | 4.00          |
| 5.               | 7,000          |              | -2,000          | 5,000          | -2,000          | -28.57        |
| 6.               | 7,000          | 7,500        |                 | 14,500         | 7,500           | 107.14        |
| 7.               | 1,000          |              |                 | 1,000          |                 |               |
| 8.               |                |              |                 |                |                 |               |

## 2023 年区本级政府性基金支出预算调整表

上

| 项目                 | 年初预算           | 调整明细          |                 | 调整预算           | 比年初预算          |               |
|--------------------|----------------|---------------|-----------------|----------------|----------------|---------------|
|                    |                | 调增            | 调减              |                | 增减额            | 增减%           |
| <b>政府性基金预算支出合计</b> | <b>808,213</b> | <b>24,604</b> | <b>-115,608</b> | <b>717,209</b> | <b>-91,004</b> | <b>-11.26</b> |
| 七                  | 781,412        | 24,600        | -108,867        | 697,145        | -84,267        | -10.78        |
| 1.                 | 662,223        | 17,214        | -103,817        | 575,620        | -86,603        | -13.08        |
| 2.                 |                |               |                 |                |                |               |
| 3.                 |                |               |                 |                |                |               |
| 4.                 | 18,000         | 2,386         | -1,299          | 19,087         | 1,087          | 6.04          |
| 5.                 | 13,189         |               | -3,751          | 9,438          | -3,751         | -28.44        |
| 6.                 |                |               |                 |                |                |               |
| 7.                 | 68,000         |               |                 | 68,000         |                |               |
| 8.                 |                |               |                 |                |                |               |
| 9.                 |                |               |                 |                |                |               |
| 10.                | 20,000         | 5,000         |                 | 25,000         | 5,000          | 25.00         |
|                    | <b>22,117</b>  |               | <b>-6,146</b>   | <b>15,971</b>  | <b>-6,146</b>  | <b>-27.79</b> |
| 1.                 | 9,337          |               | -1,516          | 7,821          | -1,516         | -16.24        |
| 2.                 |                |               |                 |                |                |               |
| 3.                 | 10,836         |               | -3,000          | 7,836          | -3,000         | -27.69        |
| 4.                 | 1,944          |               | -1,630          | 314            | -1,630         | -83.85        |
|                    | <b>171</b>     |               |                 | <b>171</b>     |                |               |
| 1.                 | 171            |               |                 | 171            |                |               |
|                    | <b>4,513</b>   | <b>4</b>      | <b>-595</b>     | <b>3,922</b>   | <b>-591</b>    | <b>-13.10</b> |
| 1.                 | 747            | 4             | -60             | 691            | -56            | -7.50         |
| 2.                 | 3,766          |               | -535            | 3,231          | -535           | -14.21        |
| 3.                 |                |               |                 |                |                |               |

## 2023 年区本级国有资本经营收入预算调整表

上

| 项目           | 年初预算  | 调整明细 |    | 调整预算  | 比年初预算 |       |
|--------------|-------|------|----|-------|-------|-------|
|              |       | 调增   | 调减 |       | 增减额   | 增减%   |
| 国有资本经营预算收入合计 | 2,005 |      | -3 | 2,002 | -3    | -0.15 |
| 1.           | 2,005 |      | -3 | 2,002 | -3    | -0.15 |
| 2.           |       |      |    |       |       |       |
| 3.           |       |      |    |       |       |       |
| 4.           |       |      |    |       |       |       |
| 5.           |       |      |    |       |       |       |

## 2023 年区本级国有资本经营支出预算调整表

上

| 项目                  | 年初预算         | 调整明细 |               | 调整预算 | 比年初预算         |                |
|---------------------|--------------|------|---------------|------|---------------|----------------|
|                     |              | 调增   | 调减            |      | 增减额           | 增减%            |
| <b>国有资本经营预算支出合计</b> | <b>2,005</b> |      | <b>-2,005</b> |      | <b>-2,005</b> | <b>-100.00</b> |
| 七                   |              |      |               |      |               |                |
|                     |              |      |               |      |               |                |
|                     |              |      |               |      |               |                |
|                     | 2,005        |      | -2,005        |      | -2,005        | -100.00        |
|                     | 2,005        |      | -2,005        |      | -2,005        | -100.00        |