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**黄石经济技术开发区·铁山区应急管理局**2025年部门预算公开

**目  录**

本预算草案根据《中华人民共和国预算法》和我部门“三定”方案规定的职能和2025年主要工作任务编制，草案所列内容准确、真实、完整。我部门将根据审查批复的预算做好执行工作，对预算执行结果负责，并依法接受区人大审查监督。

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**黄石经济技术开发区·铁山区应急管理局单位2025年部门预算**

**一、部门基本情况**

**（一）主要职责**

**应急管理局**

（1）负责应急管理工作，指导全区各属地各部门应对安全生产类、自然灾害类突发事件和综合防灾减灾救灾工作。负责全区安全生产综合监督管理和工矿商贸行业安全生产监督管理工作。

（2）贯彻落实国家、省、市在应急管理、安全生产等方面有关法律、法规、规章和方针政策，组织全区应急体系建设、安全生产综合防灾减灾规划，组织制定相关规程和标准并监督实施。

（3）建立全区统一的应急管理信息系统，建立检测预警和灾情报告制度，健全自然灾害信息资源获取和共享机制，依法统一发布灾情。

（4）统一协调指挥全区各类应急救援队伍，建立应急协调联动机制，推进指挥平台对接，衔接解放军和武警部队参与应急救援工作。

（5） 指导协调森林火灾、水旱灾害、地质灾害等防治工作。负责自然灾害综合监测预警工作，指导开展自然灾害综合风险评估工作。

（6）承担区地震办日常工作，负责全区地震监测、预测、预报的管理工作。开展地震群测群防工作，监督管理重大工程建设场地地震安全性评价工作。

（7）完成上级交办的其他任务。

**应急管理综合执法大队**

在区安全生产执法监察大队基础上，组建区应急管理综合行政执法机构，以区应急管理局名义统一执法。依法履行有关危险化学品、烟花爆竹、矿山、工贸等行业领域安全生产监管，以及地质灾害、水旱灾害、森林草原火灾等有关应急抢险和灾害救助、防震减灾等方面的行政处罚、行政强制职能。

1. **部门预算单位构成**

从预算构成单位来看，黄石经济技术开发区·铁山区应急管理局 预算由单位本级预算和纳入预算汇编范围的 0个下属单位预算组成。其中行政单位1个，参照公务员管理事业单位0个，全额拨款事业单位0个。

1. **部门人员构成**

部门人员构成：本单位人员合计10人，其中在职 10人，退休 1人；在职人员编制情况：全额财拨编制10人、包干（差额）编制 0人、自筹编制 0人。

**二、2025年部门预算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **2025 年 部 门 收 支 总 体 情 况 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 收 入 | | | | | | | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | 预算数 | | | | | | | | | 项目（按支出功能分类） | | | | | | | | | | | | | | | | | | | | | | 预算数 | | | | | | | | | | | 项目 | | | | | | | | | | | | | | | 预算数 | | | | | | |
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| 一、一般公共预算财政拨款收入 | | | | | | | | | | 635.66 | | | | | | | | | 201一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 支出类别分类 | | | | | | | | | | | | | | | 635.66 | | | | | | |
| 经费拨款（补助） | | | | | | | | | | 514.66 | | | | | | | | | 202外交支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 一、人员类项目支出 | | | | | | | | | | | | | | | 194.11 | | | | | | |
| 纳入一般公共预算管理的非税收入拨款 | | | | | | | | | | 121.00 | | | | | | | | | 203国防支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 工资福利支出 | | | | | | | | | | | | | | | 194.11 | | | | | | |
| 一般债券 | | | | | | | | | |  | | | | | | | | | 204公共安全支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 对个人和家庭的补助 | | | | | | | | | | | | | | |  | | | | | | |
| 外国政府和国际组织贷款 | | | | | | | | | |  | | | | | | | | | 205教育支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 二、运转类项目支出 | | | | | | | | | | | | | | | 28.55 | | | | | | |
| 外国政府和国际组织增款 | | | | | | | | | |  | | | | | | | | | 206科学技术支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 公用经费项目支出 | | | | | | | | | | | | | | | 28.55 | | | | | | |
| 二、政府性基金预算财政拨款收入 | | | | | | | | | |  | | | | | | | | | 207文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 其他运转类项目支出 | | | | | | | | | | | | | | |  | | | | | | |
| 三、国有资本经营预算财政拨款收入 | | | | | | | | | |  | | | | | | | | | 208社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 三、特定目标类项目支出 | | | | | | | | | | | | | | | 413.00 | | | | | | |
| 四、财政专户管理资金收入 | | | | | | | | | |  | | | | | | | | | 209社会保险基金支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 本级支出项目 | | | | | | | | | | | | | | | 413.00 | | | | | | |
| 五、单位资金收入 | | | | | | | | | |  | | | | | | | | | 210卫生健康支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 转移性支出项目 | | | | | | | | | | | | | | |  | | | | | | |
| 其中：事业收入 | | | | | | | | | |  | | | | | | | | | 211节能环保支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
| 上级补助收入 | | | | | | | | | |  | | | | | | | | | 212城乡社区支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
| 附属单位上缴收入 | | | | | | | | | |  | | | | | | | | | 213农林水支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
| 事业单位经营收入 | | | | | | | | | |  | | | | | | | | | 214交通运输支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 部门预算支出经济分类 | | | | | | | | | | | | | | | 635.66 | | | | | | |
| 其他收入 | | | | | | | | | |  | | | | | | | | | 215资源勘探信息等支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 301工资福利支出 | | | | | | | | | | | | | | | 194.11 | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 216商业服务业等支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 302商品和服务支出 | | | | | | | | | | | | | | | 441.55 | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 217金融支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 303对个人和家庭的补助 | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 219援助其他地区支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 307债务利息及费用支出 | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 220自然资源海洋气象等支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 309资本性支出(基本建设) | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 221住房保障支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 310资本性支出 | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 222粮油物资储备支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 311对企业补助(基本建设) | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 223国有资本经营预算支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 312对企业补助 | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 224灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | | | | | | 635.66 | | | | | | | | | | | 313对社会保障基金补助 | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 227预备费 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 399其他支出 | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 229其他支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 230转移性支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 231债务还本支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 232债务付息支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 233债务发行费用支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 234抗疫特别国债安排的支出 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
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| 本年收入合计 | | | | | | | | | | 635.66 | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | | | | | | 635.66 | | | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | 635.66 | | | | | | |
| 六、上年结余结转 | | | | | | | | | |  | | | | | | | | | 结转下年 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 结转下年 | | | | | | | | | | | | | | |  | | | | | | |
| 其中：一般公共预算 | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
| 政府性基金预算 | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
| 单位资金 | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |
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| 收入总计 | | | | | | | | | | 635.66 | | | | | | | | | 支出总计 | | | | | | | | | | | | | | | | | | | | | | 635.66 | | | | | | | | | | | 支出总计 | | | | | | | | | | | | | | | 635.66 | | | | | | |
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| **2025 年 部 门 收 入 预 算 情 况 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 单位编码 | | 单位名称 | | | | | | | | 总计 | | | | | | | 一般公共预算财政拨款收入 | | | | | | | | | | | | | | | | | | | | | | | 政府性基金预算财政拨款收入 | | | 国有资本经营预算财政拨款收入 | | 财政专户管理资金收入 | | | | 事业收入 | | | | | 上级补助收入 | | | 附属单位上缴收入 | | | 事业单位经营收入 | | 其他收入 | | | 上年结余结转 | | | | | | | | |
| 一般公共预算收入合计 | | | | | | 财政拨款（补助） | | | 小计（非税收入） | | | | 专项收入拨款 | | | | 行政事业单位资产收益拨款 | 其他纳入一般公共预算管理的非税收入拨款 | | | | | 一般公共预算 | | 政府性基金预算 | | | | | 单位资金 | | |
| \*\* | | \*\* | | | | | | | | 1 | | | | | | | 2 | | | | | | 3 | | | 4 | | | | 5 | | | | 6 | 7 | | | | | 8 | | | 9 | | 10 | | | | 11 | | | | | 12 | | | 13 | | | 14 | | 15 | | | 16 | | 17 | | | | | 18 | | |
|  | | **合计** | | | | | | | | **635.66** | | | | | | | **635.66** | | | | | | **514.66** | | | **121.00** | | | |  | | | |  | **121.00** | | | | |  | | |  | |  | | | |  | | | | |  | | |  | | |  | |  | | |  | |  | | | | |  | | |
| **407** | | **黄石经济技术开发区·铁山区应急管理局** | | | | | | | | **635.66** | | | | | | | **635.66** | | | | | | **514.66** | | | **121.00** | | | |  | | | |  | **121.00** | | | | |  | | |  | |  | | | |  | | | | |  | | |  | | |  | |  | | |  | |  | | | | |  | | |
| 407001 | | 黄石经济技术开发区·铁山区应急管理局本级 | | | | | | | | 635.66 | | | | | | | 635.66 | | | | | | 514.66 | | | 121.00 | | | |  | | | |  | 121.00 | | | | |  | | |  | |  | | | |  | | | | |  | | |  | | |  | |  | | |  | |  | | | | |  | | |
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| **2025 年 部 门 支 出 预 算 情 况 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | | | |  | | | |  | | | |  | | | | | | | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | |
| 功能科目编码 | | | | | 功能科目名称 | | | | | 总计 | | | | 人员类项目支出 | | | | | | | | | | | | | | | | | | | 运转类项目支出 | | | | | | | | | 特定目标类项目支出 | | | | | | | |
| 公用经费项目支出 | | | | | 其他运转类项目支出 | | | |
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|  | | | | | **合计** | | | | | **635.66** | | | | **194.11** | | | |  | | | | | | | | | | | | | | | **28.55** | | | | |  | | | | **413.00** | | | | | | | |
| 2240101 | | | | | 行政运行 | | | | | 222.66 | | | | 194.11 | | | |  | | | | | | | | | | | | | | | 28.55 | | | | |  | | | |  | | | | | | | |
| 2240102 | | | | | 一般行政管理事务 | | | | | 10.00 | | | |  | | | |  | | | | | | | | | | | | | | |  | | | | |  | | | | 10.00 | | | | | | | |
| 2240106 | | | | | 安全监管 | | | | | 325.00 | | | |  | | | |  | | | | | | | | | | | | | | |  | | | | |  | | | | 325.00 | | | | | | | |
| 2240108 | | | | | 应急救援 | | | | | 20.00 | | | |  | | | |  | | | | | | | | | | | | | | |  | | | | |  | | | | 20.00 | | | | | | | |
| 2240109 | | | | | 应急管理 | | | | | 20.00 | | | |  | | | |  | | | | | | | | | | | | | | |  | | | | |  | | | | 20.00 | | | | | | | |
| 2240199 | | | | | 其他应急管理支出 | | | | | 38.00 | | | |  | | | |  | | | | | | | | | | | | | | |  | | | | |  | | | | 38.00 | | | | | | | |
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| **2025 年 财 政 拨 款 收 支 预 算 总 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 收 入 | | | | | | | | | | | | | | | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | 预算数 | | | | | | | | | | | | | | | 项目（按支出功能分类） | | | | | | | | | | | | | | | | | | | | | | | | | 预算数 | | | 项目 | | | | | | | | | | | | | | 预算数 | | | |
|
| 一、一般公共预算财政拨款收入 | | | | | | | | | | | | 635.66 | | | | | | | | | | | | | | | 201一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | | | | |  | | | 支出类别分类 | | | | | | | | | | | | | | 635.66 | | | |
| 财政拨款（补助） | | | | | | | | | | | | 514.66 | | | | | | | | | | | | | | | 202外交支出 | | | | | | | | | | | | | | | | | | | | | | | | |  | | | 一、人员类项目支出 | | | | | | | | | | | | | | 194.11 | | | |
| 纳入一般公共预算管理的非税收入 | | | | | | | | | | | | 121.00 | | | | | | | | | | | | | | | 203国防支出 | | | | | | | | | | | | | | | | | | | | | | | | |  | | | 工资福利支出 | | | | | | | | | | | | | | 194.11 | | | |
| 一般债券 | | | | | | | | | | | |  | | | | | | | | | | | | | | | 204公共安全支出 | | | | | | | | | | | | | |  | | | | | | | | | | | 对个人和家庭的补助 | | | | | | | | | | | | | | |  | | | | | |
| 外国政府和国际组织贷款 | | | | | | | | | | | |  | | | | | | | | | | | | | | | 205教育支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 二、运转类项目支出 | | | | | | | | | | | | | | | | | | 28.55 | | | | |
| 外国政府和国际组织增款 | | | | | | | | | | | |  | | | | | | | | | | | | | | | 206科学技术支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 公用经费项目支出 | | | | | | | | | | | | | | | | | | 28.55 | | | | |
| 二、政府性基金预算财政拨款收入 | | | | | | | | | | | |  | | | | | | | | | | | | | | | 207文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 其他运转类项目支出 | | | | | | | | | | | | | | | | | |  | | | | |
| 三、国有资本经营预算财政拨款收入 | | | | | | | | | | | |  | | | | | | | | | | | | | | | 208社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 三、特定目标类项目支出 | | | | | | | | | | | | | | | | | | 413.00 | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 209社会保险基金支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 本级支出项目 | | | | | | | | | | | | | | | | | | 413.00 | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 210卫生健康支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 转移性支出项目 | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 211节能环保支出 | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 212城乡社区支出 | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 213农林水支出 | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 214交通运输支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 部门预算支出经济分类 | | | | | | | | | | | | | | | | | | 635.66 | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 215资源勘探信息等支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 301工资福利支出 | | | | | | | | | | | | | | | | | | 194.11 | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 216商业服务业等支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 302商品和服务支出 | | | | | | | | | | | | | | | | | | 441.55 | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 217金融支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 303对个人和家庭的补助 | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 219援助其他地区支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 307债务利息及费用支出 | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 220自然资源海洋气象等支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 309资本性支出(基本建设) | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 221住房保障支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 310资本性支出 | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 222粮油物资储备支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 311对企业补助(基本建设) | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 223国有资本经营预算支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | 312对企业补助 | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 224灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | | | | | 635.66 | | | | | 313对社会保障基金补助 | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 227预备费 | | | | | | | | | | | | | | | | | | | | |  | | | | | 399其他支出 | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 229其他支出 | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 230转移性支出 | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | |  | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 231债务还本支出 | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 232债务付息支出 | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 233债务发行费用支出 | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | 234抗疫特别国债安排的支出 | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |
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| 本年收入合计 | | | | | | | | | | | | 635.66 | | | | | | | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | 635.66 | | | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | 635.66 | | | | | | | | |
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| 二、上年结余结转 | | | | | | | | | | | |  | | | | | | | | | | | | | | | 结转下年 | | | | | | | | | | | | | |  | | | | | | | | | | | 结转下年 | | | | | | | | | | | | | | |  | | | | | | | | |
| (一)一般公共预算 | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |
| (二)政府性基金预算 | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |
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| **2025年一般公共预算支出情况表（财政拨款）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 功能科目编码 | | | | | | | 功能科目名称 | | | | | | | | | | | | | 总计 | | | | | | | | 人员类项目支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 运转类项目支出 | | | | | | | | | | | | | 特定目标类项目支出 | | | | |
| 公用经费项目支出 | | | | | | | 其他运转类项目支出 | | | | | |
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|  | | | | | | | **合计** | | | | | | | | | | | | | **635.66** | | | | | | | | **194.11** | | | | | | | |  | | | | | | | | | | | | | | | | | | | | **28.55** | | | | | | |  | | | | | | **413.00** | | | | |
| 2240101 | | | | | | | 行政运行 | | | | | | | | | | | | | 222.66 | | | | | | | | 194.11 | | | | | | | |  | | | | | | | | | | | | | | | | | | | | 28.55 | | | | | | |  | | | | | |  | | | | |
| 2240102 | | | | | | | 一般行政管理事务 | | | | | | | | | | | | | 10.00 | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | 10.00 | | | | |
| 2240106 | | | | | | | 安全监管 | | | | | | | | | | | | | 325.00 | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | 325.00 | | | | |
| 2240108 | | | | | | | 应急救援 | | | | | | | | | | | | | 20.00 | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | 20.00 | | | | |
| 2240109 | | | | | | | 应急管理 | | | | | | | | | | | | | 20.00 | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | 20.00 | | | | |
| 2240199 | | | | | | | 其他应急管理支出 | | | | | | | | | | | | | 38.00 | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | 38.00 | | | | |
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| **2025年一般公共预算基本支出情况表（财政拨款）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 经济科目编码 | | | 经济科目名称 | | | | | | | | | | | | | 总计 | | | | | | | | 一般公共预算财政拨款收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 政府性基金预算财政拨款收入 | | | | | 国有资本经营预算财政拨款收入 | | | | |
| 小计 | | | | | | | | 经费拨款（补助） | | | | | 纳入一般公共预算管理的非税收入拨款 | | | | | | | 一般债券 | | | | | | | 外国政府和国际组织贷款 | | | | | | | 外国政府和国际组织增款 | | | | | |
| \*\* | | | \*\* | | | | | | | | | | | | | 1 | | | | | | | | 2 | | | | | | | | 3 | | | | | 4 | | | | | | | 5 | | | | | | | 6 | | | | | | | 7 | | | | | | 8 | | | | | 9 | | | | |
|  | | |  | | | | | | | | | | | | | **635.66** | | | | | | | | **635.66** | | | | | | | | **514.66** | | | | | **121.00** | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30101 | | | 基本工资 | | | | | | | | | | | | | 46.31 | | | | | | | | 46.31 | | | | | | | | 46.31 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30102 | | | 津贴补贴 | | | | | | | | | | | | | 20.97 | | | | | | | | 20.97 | | | | | | | | 20.97 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30103 | | | 奖金 | | | | | | | | | | | | | 55.46 | | | | | | | | 55.46 | | | | | | | | 55.46 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30107 | | | 绩效工资 | | | | | | | | | | | | | 10.29 | | | | | | | | 10.29 | | | | | | | | 10.29 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30108 | | | 机关事业单位基本养老保险缴费 | | | | | | | | | | | | | 17.06 | | | | | | | | 17.06 | | | | | | | | 17.06 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30109 | | | 职业年金缴费 | | | | | | | | | | | | | 8.53 | | | | | | | | 8.53 | | | | | | | | 8.53 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30110 | | | 职工基本医疗保险缴费 | | | | | | | | | | | | | 18.92 | | | | | | | | 18.92 | | | | | | | | 18.92 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30113 | | | 住房公积金 | | | | | | | | | | | | | 16.57 | | | | | | | | 16.57 | | | | | | | | 16.57 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30201 | | | 办公费 | | | | | | | | | | | | | 72.50 | | | | | | | | 72.50 | | | | | | | | 72.50 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30202 | | | 印刷费 | | | | | | | | | | | | | 3.00 | | | | | | | | 3.00 | | | | | | | | 3.00 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30217 | | | 公务接待费 | | | | | | | | | | | | | 0.50 | | | | | | | | 0.50 | | | | | | | | 0.50 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30228 | | | 工会经费 | | | | | | | | | | | | | 2.76 | | | | | | | | 2.76 | | | | | | | | 2.76 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30229 | | | 福利费 | | | | | | | | | | | | | 4.57 | | | | | | | | 4.57 | | | | | | | | 4.57 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30231 | | | 公务用车运行维护费 | | | | | | | | | | | | | 8.00 | | | | | | | | 8.00 | | | | | | | | 8.00 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30239 | | | 其他交通费用 | | | | | | | | | | | | | 5.09 | | | | | | | | 5.09 | | | | | | | | 5.09 | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| 30299 | | | 其他商品和服务支出 | | | | | | | | | | | | | 345.13 | | | | | | | | 345.13 | | | | | | | | 224.13 | | | | | 121 | | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | |
| **2025年部门“三公”经费支出预算表（财政拨款）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 项目 | | | | | | | | | | | | | | | 财政拨款安排“三公”经费支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | 合计 | | | | | | | | | | 人员和公用类支出 | | | | | | | | | | | | | | | | 其他运转类和特定目标支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| “三公”经费合计 | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1、因公出国境费用 | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2、公务用车购置和运行费 | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公务用车购置费 | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公务用车运行费 | | | | | | | | | | | | | | |  | | | | | | | | | | 8.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3、公务接待费 | | | | | | | | | | | | | | |  | | | | | | | | | | 0.5 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **2025 年 政 府 性 基 金 预 算 支 出 情 况 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 科目代码 | | | | | | 科目名称 | | | | | 合计 | | | | | | | | | | 人员类项目支出 | | | | | | | | | | | | | | | | | | | | | | | | | 运转类项目支出 | | | | | | | | | | | | | | | | | | | | | | | | 特定目标类项目支出 | | | |
|
| 工资福利支出 | | | | | | | | | | 对个人和家庭的补助 | | | | | | | | | | | | | | | 公用经费项目支出 | | | | | | | | | | | | | 其他运转类项目支出 | | | | | | | | | | |
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| 我部门或单位无此项内容，本表无数据。  **2025年项目支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 项目分类 | | | 项目名称 | | | | 合计 | 本年拨款 | | | | | | | | | | | | | | | | | | | | 财政拨款结转结余 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 财政专户管理资金 | | | | | | | | | 单位资金 | | | |
| 一般公共预算 | | | | 政府性基金预算 | | | | | | | | | 国有资本经营预算 | | | | | | | 一般公共预算 | | | | | | | | | | 政府性基金预算 | | | | | | | | 国有资本经营预算 | | | | | | | | | | | | | |  | | | | | | | | |  | | | |
|  | | | 合计 | | | | **413.00** | **413.00** | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | |
| 特定目标类 | | | 受灾群众救助资金 | | | | 10.00 | 10.00 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | |
| 特定目标类 | | | 第三方安全隐患排查技术服务费 | | | | 48.00 | 48.00 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | |
| 特定目标类 | | | 安全生产专项 | | | | 105.00 | 105.00 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | |
| 特定目标类 | | | 两化体系建设和网络化管理 | | | | 172.00 | 172.00 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | |
| 特定目标类 | | | 森林防火 | | | | 20.00 | 20.00 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | |
| 特定目标类 | | | 应急救援演习 | | | | 20.00 | 20.00 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | |
| 特定目标类 | | | 应急费用补偿保险 | | | | 38.00 | 38.00 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | |
| 10表  **2025年国有资本经营预算支出情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 科目代码 | | | | | | 科目名称 | | | | | 合计 | | | | | | | | | | 人员类项目支出 | | | | | | | | | | | | | | | | | | | | | | | | | 运转类项目支出 | | | | | | | | | | | | | | | | | | | | | | | | 特定目标类项目支出 | | | |
|
| 工资福利支出 | | | | | | | | | | 对个人和家庭的补助 | | | | | | | | | | | | | | | 公用经费项目支出 | | | | | | | | | | | | | 其他运转类项目支出 | | | | | | | | | | |
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我部门或单位无此项内容，本表无数据。

**三、2025年部门预算情况说明**

**（一）部门收入支出预算情况说明**

本单位2025年度预算总收入635.66万元。比2024年减少 41.55万元。主要原因是：本年减少电子信息企业排查诊断项目，减少了应急费用补偿保险工作经费。

本单位2025年预算总支出 635.66万元。比2024年增减少 41.55万元。主要原因是：本年减少电子信息企业排查诊断项目，减少了应急费用补偿保险工作经费。

**(二）部门收入预算情况说明**

本单位2025年预算总收入是635.66 万元。其中：财政拨款收入514.66 万元、事业收入0 万元、经营收入 0万元、其他收入0 万元、政府性基金预算财政拨款收入 0 万元。比2024年减少41.55 万元。主要原因是：本年减少电子信息企业排查诊断项目，减少了应急费用补偿保险工作经费。

**（三）支出预算情况说明**

本单位2025年预算总支出是635.66 万元，本，其中：基本支出 194.11万元、项目支出441.55万元、年末结转和结余0万元。比2024年减少41.55 万元。主要原因是：本年减少电子信息企业排查诊断项目，减少了应急费用补偿保险工作经费。

**（四）财政拨款收入支出预算总表说明**

本单位2025年财政拨款总收入514.66 万元，比2024年增加 5.45 万元。主要原因是：本年增加了受灾群众救助资金，增加了安全生产专项工作经费。

财政拨款总支出514.66万元，比2024年增加5.45 万元。主要原因是：本年增加了受灾群众救助资金，增加了安全生产专项工作经费。

**（五）一般公共预算财政拨款支出预算情况说明**

本单位2025年财政拨款总支出514.66 万元，公共预算财政拨款支出按支出功能分类情况如下：

一、一般公共服务支出类0万元，占本年支出0%

二、公共安全支出类0万元，占本年支出0%

三、教育支出类0万元，占本年支出0%

四、科学技术类0万元，占本年支出0%

五、文化体育与传媒支出类0万元，占本年支出0%

六、社会保障和就业支出类0万元，占本年支出0%

七、医疗卫生与计划生育支出类0万元，占本年支出0%

八、节能环保支出类0万元，占本年支出0%

九、城乡社区事务支出类0 万元，占本年支出0%

十、农林水事务支出类0万元，占本年支出0%

十一、交通运输支出类0万元，占本年支出0%

十二、灾害防治及应急管理支出类635.66万元，占本年支出100%

**（六）一般公共预算财政拨款基本支出预算情况说明**

公共预算财政拨款基本支出 222.66万元，其中人员经费194.11万元，包括基本工资133.02万元、津贴补贴 0万元、绩效工资 0万元、机关事业单位基本养老保险缴费 0万元、职业年金缴费 0万元、公务员医疗补助缴费 0万元、其他社会保障缴费44.51 万元、住房公积金 16.57万元；其他对个人和家庭的补助0 万元；公用经费28.55万元：包括办公费2.5 万元、印刷费 3万元、差旅费 0万元、工会经费 2.76万元、福利费 6.21万元、公务用车运行维护费8万元、其他交通费用4.55万元、其他商品和服务支出 2万元、其他资本性支出 0万元、离退休人员公用经费支出0.13万元、交通费13.09万元、体检费1.12万元、在职人员公用经费8万元。

**（七）一般公共预算财政拨款“三公”经费支出预算情况说明**

2025年“三公”经费公共预算财政拨款支出8.5万元，与2024年“三公”经费相比无增减变化，其中：

1、因公出国（境）费用0万元，与2024年相比无增减变化。

2、公务用车购置费0万元，与2024年相比无增减变化。

3、公务用车运行维护费 8 万元，与2024年相比无增减变化。

4、公务接待费0.5万元， 国内公务接待批次5次，国内公务接待人数56人。与2024年相比无增减变化。

**（八）政府采购预算情况说明**

政府采购情况如下：政府采购预算总金额为5万元，其中：货物类采购预算金额 5万元、工程类采购预算金额 0万元、服务类采购的预算金额 0万元。

**四、其他需要说明的事项**

（一）国有资产占用情况：截至2024年 12月31日，部门共有车辆 2辆，其中，副省级及以上领导干部用车 0辆、主要领导干部用车0 辆、机要通信用车0 辆、应急保障用车 2辆、执法执勤用车 0 辆、特种专业技术用车0辆、其他用车 0辆；单位价值 50万元以上设备（不含车辆）0 台（套）。

（二）机关运费经费：人均0.8万元，合计8 万元。包含印刷费 3万元、差旅费0 万元、其他资本性支出 0万元等。

（三）重点项目预算绩效目标和评价结果：

2025 年我单位年初预算项目支出实现绩效目标全覆盖，实行目标绩效管理的年初预算项目共7个,涉及灾害防治及应急管理支出预算拨款 413万元，其中我单位重点项1、安全生产专项经费105.00万元，主要总目标改善安全生产生条件、区域融合工作需要镇街区拨安全季度及工作经费防止安全事故发生；2、两化体系建设和网络化管理 172.00万元，总目标建立建立资金保障到位，充分调动基层队伍建设的工作积极性。2025年本单位按照全部项目都编制了绩效目标,从项目完成、项目效益、满意度等方面设置了绩效指标，综合反映项目预期完成的数量成本、时效、质量，预期达到的社会效益、经济效益、生态效益、可持续影响及服务对象满意度等情况。根据预算绩效管理工作要求，为确保项目预算绩效目标质量，对 2025年度部门整体支出及项目支出预算编制了绩效目标，预算绩效指标均严格按照省财政厅的绩效考核管理办法进行设置并围绕部门总体绩效目标开展。

**五、名词解释**

1、财政拨款收入：指本级财政当年拨款的资金。

2、三公经费：指财政拨款支出安排的出国（境）费、车辆购置及运行费、公务接待费这三项经费。

3、政府采购：指各级国家机关、事业单位和团体组织，使用财政性资金依法制定的集中采购目录以内的或者采购限额标准以上的货物、工程和服务的行为。

4、结余分配：指事业单位按照会计制度规定缴纳的企业所得税、提取的专用结余以及转入非财政拨款结余的金额等。

5、年末结转和结余：指单位按有关规定结转到下年或以后年度继续使用的资金，或项目已完成等产生的结余资金。

6、基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

7、项目支出：指在基本支出之外为完成特定行政任务或事业发展目标所发生的支出。

8、经营支出：指事业单位在专业活动及辅助活动之外开展非独立核算经营活动发生的支出。

9、“三公”经费：纳入省级财政预决算管理的“三公”经费，是指省直部门用财政拨款安排的因公出国(境)费、公务用车购置及运行费和公务接待费。其中，因公出国(境)费反映单位公务出国(境)的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车购置支出(含车辆购置税、牌照费)及燃料费、维修费、过桥过路费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待(含外宾接待)费用。

10、机关运行经费：指为保障行政单位（包括参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公费、印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

11、其他专用名词。

（根据本部门使用的其他专用名词补充解释）