

阿克陶县2026年3月份财政预算收支执行情况表

编制单位：阿克陶县财政局

单位：万元

| 项 目 | 2026年年初 预算数 | 2026年预算 数-体制改革 后 | 上年同期 数 | 体制改革 后上年同 期数 | 累计完成情况 | | | 比上年同期 | | | | 项 目 | 2026年预 算数 | 上年同期 数 | 累计完成情况 | | 比上年同期 | | | |
|--------------------|----------------|------------------------|---------------|--------------------|---------------|---------------|---------------|---------------|--------------|----------------|------------------|----------------|--------------------|-----------|---------|---------|---------|--------|---------|--|
| | | | | | 去年同口 径金额 | 占预算% | 体制改革 后金额 | 占预算% | 去年同口 径增减额 | 增减% | 体制改 革后增 减额 | | | | 增减% | 金额 | 占预算% | 增减额 | 增减% | |
| 收入总计 | 140,840 | 108,756 | 22,835 | 17,022 | 22,316 | 15.84% | 14,270 | 13.12% | -519 | -2.27% | -2752 | -16.17% | 支出总计 | 498,914 | 136,663 | 138,923 | 27.85% | 2260 | 1.65% | |
| 一般公共预算收入合计 | 98,245 | 66,161 | 17,583 | 11,770 | 20,356 | 20.72% | 12,310 | 18.61% | 2773 | 15.77% | 540 | 4.59% | 一般公共预算支出合计 | 433,689 | 133,036 | 119,706 | 27.60% | -13330 | -10.02% | |
| 税收收入小计 | 64,810 | 39,697 | 8,436 | 4,710 | 11,356 | 17.52% | 6,280 | 15.82% | 2920 | 34.61% | 1570 | 33.33% | 一、一般公共服务 | 59,037 | 22,633 | 18,613 | 31.53% | -4020 | -17.76% | |
| 一、增值税 | 21,224 | 13,262 | 2,933 | 1,329 | 3,740 | 17.62% | 1,898 | 14.31% | 807 | 27.51% | 569 | 42.81% | 二、外交 | - | - | - | - | - | - | |
| 二、企业所得税 | 14,816 | 5,556 | 2,267 | 850 | 1,603 | 10.82% | 601 | 10.82% | -664 | -29.29% | -249 | -29.29% | 三、国防 | 53 | - | 130 | 245.28% | 130 | - | |
| 三、个人所得税 | 9,080 | 3,405 | 183 | 69 | 2,168 | 23.88% | 813 | 23.88% | 1985 | 1084.70% | 744 | 1078.26% | 四、公共安全 | 38,143 | 12,213 | 10,542 | 27.64% | -1671 | -13.68% | |
| 四、资源税 | 8,489 | 6,273 | 1,190 | 599 | 1,755 | 20.67% | 878 | 14.00% | 565 | 47.48% | 279 | 46.58% | 五、教育 | 120,018 | 48,748 | 39,122 | 32.60% | -9626 | -19.75% | |
| 五、城市维护建设税 | 1,971 | 1,971 | 207 | 207 | 257 | 13.04% | 257 | 13.04% | 50 | 24.15% | 50 | 24.15% | 六、科学技术 | 188 | 59 | 58 | 30.85% | -1 | -1.69% | |
| 六、房产税 | 1,792 | 1,792 | 507 | 507 | 23 | 1.28% | 23 | 1.28% | -484 | -95.46% | -484 | -95.46% | 七、文化体育与传媒 | 3,007 | 1,026 | 954 | 31.73% | -72 | -7.02% | |
| 七、印花税 | 1,434 | 1,434 | 181 | 181 | 192 | 13.39% | 192 | 13.39% | 11 | 6.08% | 11 | 6.08% | 八、社会保障和就业 | 69,698 | 15,562 | 18,582 | 26.66% | 3020 | 19.41% | |
| 八、城镇土地使用税 | 538 | 538 | 225 | 225 | 7 | 1.30% | 7 | 1.30% | -218 | -96.89% | -218 | -96.89% | 九、卫生健康支出 | 32,684 | 7,742 | 11,144 | 34.10% | 3402 | 43.94% | |
| 九、土地增值税 | 1,613 | 1,613 | 226 | 226 | 591 | 36.64% | 591 | 36.64% | 365 | 161.50% | 365 | 161.50% | 十、节能环保支出 | 2,042 | 1,517 | 577 | 28.26% | -940 | -61.96% | |
| 十、车船税 | 2,151 | 2,151 | 359 | 359 | 349 | 16.23% | 349 | 16.23% | -10 | -2.79% | -10 | -2.79% | 十一、城乡社区事务 | 1,238 | 4,182 | 1,017 | 82.15% | -3165 | -75.68% | |
| 十一、耕地占用税 | - | - | - | - | 36 | #DIV/0! | 36 | | 36 | | 36 | | 十二、农林水事务 | 40,865 | 9,419 | 7,180 | 17.57% | -2239 | -23.77% | |
| 十二、契税 | 1,702 | 1,702 | 158 | 158 | 635 | 37.31% | 635 | 37.31% | 477 | 301.90% | 477 | 301.90% | 十三、交通运输 | 2,043 | 1,260 | 957 | 46.84% | -303 | -24.05% | |
| 十三、烟叶税 | - | - | - | - | - | | - | | - | | - | | 十四、资源勘探电力信息等事务 | - | 117 | 86 | | -31 | -26.50% | |
| 十四、环境保护税 | - | - | - | - | - | | - | | - | | - | | 十五、商业服务业等事务 | 421 | 486 | 160 | 38.00% | -326 | -67.08% | |
| 十五、其他税收收入 | - | - | - | - | - | | - | | - | | - | | 十六、金融支出 | - | - | - | | - | | |
| | | | | | | | | | | | | | 十七、援助其他地区支出 | - | - | - | | - | | |
| 非税收入小计 | 33,435 | 26,464 | 9,147 | 7,060 | 9,000 | 26.92% | 6,030 | 22.79% | -147 | -1.61% | -1030 | -14.59% | 十八、自然资源海洋气象等支出 | 1,335 | 288 | 288 | 21.57% | | | |
| 一、专项收入 | 3,900 | 3,900 | 274 | 274 | 414 | 10.62% | 371 | 9.51% | 140 | 51.09% | 97 | 35.40% | 十九、住房保障支出 | 15,102 | 2,617 | 3,737 | 24.75% | 1120 | 42.80% | |
| 二、行政事业性收费收入 | 652 | 652 | 71 | 71 | 57 | 8.74% | 41 | 6.29% | -14 | -19.72% | -30 | -42.25% | 二十、粮油物资储备管理事务 | 83 | - | 5 | 6.02% | 5 | | |
| 三、罚没收入 | 2,384 | 1,788 | 604 | 451 | 421 | 17.66% | 315 | 17.62% | -183 | -30.30% | -136 | -30.16% | 二十一、灾害防治及应急管理支出 | 1,695 | 262 | 678 | 40.00% | 416 | 158.78% | |
| 四、国有资产经营收入 | - | - | - | - | - | | - | | - | | - | | 二十二、其他支出 | 23,815 | - | - | #REF! | | | |
| 五、国有资源（资产）有偿使用 | 25,445 | 19,084 | 8,197 | 6263 | 8108 | 31.86% | 5303 | 27.79% | -89 | -1.09% | -960 | -15.33% | 二十三、债务付息支出 | 17,752 | 4,905 | 5,863 | 24.62% | 958 | 19.53% | |
| 六、捐赠收入 | 1,000 | 1,000 | - | - | - | | - | | - | | - | | 二十四、债务发行费用支出 | 70 | - | 13 | 0.07% | 13 | | |
| 七、其他收入 | 53 | 40 | 1 | 1 | - | | - | | -1 | -100.00% | -1 | -100.00% | 二十五、预备费 | 4400 | - | - | | | | |
| 政府性基金预算收入合计 | 42,456 | 42,456 | 5,252 | 5,252 | 1,960 | 4.62% | 1,960 | 4.62% | -3292 | -62.68% | -3292 | -62.68% | | | | | | | | |
| 国有资本经营预算收入 | 139 | 139 | - | - | - | | - | | | | | | 政府性基金预算支出合计 | 65,118 | 3,627 | 19,217 | 29.51% | 15590 | 429.83% | |
| | | | | | | | | | | | | | 国有资本经营预算支出 | 107 | - | - | | | | |