

2016年德宏州本级一般公共预算收入决算情况表

表三

单位：万元

| 项 目 | 2015年决算数 | 2016年年初预算数 | 2016年调整预算数 | 2016年决算数 | 比2015年决算数增减% | 为2016年预算数的% | 为2016年调整预算数的% |
|----------------------|----------------|----------------|----------------|----------------|--------------|---------------|---------------|
| 101 税收收入 | 69,493 | 70,883 | 70,883 | 73,248 | 5.4% | 103.3% | 103.3% |
| 10101 增值税 | 10,753 | 10,968 | 10,968 | 27,873 | 159.2% | 254.1% | 254.1% |
| 10103 营业税 | 24,162 | 24,645 | 24,645 | 9,262 | -61.7% | 37.6% | 37.6% |
| 10104 企业所得税 | 3,299 | 3,365 | 3,365 | 3,411 | 3.4% | 101.4% | 101.4% |
| 10105 企业所得税退税 | | | | | | | |
| 10106 个人所得税 | 1,478 | 1,508 | 1,508 | 1,813 | 22.7% | 120.2% | 120.2% |
| 10107 资源税 | 583 | 595 | 595 | 560 | -3.9% | 94.1% | 94.1% |
| 10109 城市维护建设税 | 3,552 | 3,623 | 3,623 | 4,499 | 26.7% | 124.2% | 124.2% |
| 10110 房产税 | 2,248 | 2,293 | 2,293 | 4,496 | 100.0% | 196.1% | 196.1% |
| 10111 印花稅 | 1,140 | 1,163 | 1,163 | 1,215 | 6.6% | 104.5% | 104.5% |
| 10112 城镇土地使用税 | 1,208 | 1,232 | 1,232 | 3,916 | 224.2% | 317.9% | 317.9% |
| 10113 土地增值税 | 1,880 | 1,918 | 1,918 | 2,016 | 7.2% | 105.1% | 105.1% |
| 10114 车船税 | 1,324 | 1,350 | 1,350 | 1,511 | 14.1% | 111.9% | 111.9% |
| 10118 耕地占用税 | 7,432 | 7,581 | 7,581 | 2,861 | -61.5% | 37.7% | 37.7% |
| 10119 契稅 | 6,663 | 6,796 | 6,796 | 5,173 | -22.4% | 76.1% | 76.1% |
| 10120 烟叶稅 | 3,771 | 3,846 | 3,846 | 4,642 | 23.1% | 120.7% | 120.7% |
| 10199 其他稅收收入 | | | | | | | |
| 103 非稅收入 | 45,738 | 46,653 | 46,653 | 44,301 | -3.1% | 95.0% | 95.0% |
| 10302 专项收入 | 3,235 | 3,300 | 3,300 | 8,397 | 159.6% | 254.5% | 254.5% |
| 10304 行政事业性收费收入 | 24,692 | 7,288 | 7,288 | 11,182 | -54.7% | 153.4% | 153.4% |
| 10305 罚没收入 | 3,269 | 2,500 | 2,500 | 6,079 | 86.0% | 243.2% | 243.2% |
| 10306 国有资本经营收入 | | | | | | | |
| 10307 国有资源(资产)有偿使用收入 | 3,327 | 2,500 | 2,500 | 2,074 | -37.7% | 83.0% | 83.0% |
| 10308 捐赠收入 | | | | 10,159 | | | |
| 10309 政府住房基金收入 | | 1,065 | 1,065 | 4,719 | | 443.1% | |
| 10399 其他收入 | 11,215 | 30,000 | 30,000 | 1,691 | -84.9% | 5.6% | 5.6% |
| 本年收入小计 | 115,231 | 117,536 | 117,536 | 117,549 | 2.0% | 100.0% | 100.0% |
| 110 转移性收入 | 209,390 | 247,183 | 261,361 | 237,881 | 13.6% | 96.2% | 91.0% |
| 11001 返还性收入 | 1,086 | 1,085 | 1,086 | 12,005 | 1005.4% | 1106.5% | 1105.4% |
| 消费税和增值税稅收返還收入 | 761 | 760 | 761 | 761 | | | 100.0% |
| 所得稅基数返還收入 | 325 | 325 | 325 | 325 | | | 100.0% |
| 增值稅“五五分成”稅收返還收入 | | | | 10,919 | | | |
| 11002 一般性转移支付收入 | 79,251 | 78,198 | 80,966 | 86,131 | 8.7% | 110.1% | 106.4% |
| 体制补助收入 | 7,161 | 7,161 | 7,161 | 7,161 | | 100.0% | 100.0% |
| 均衡性转移支付收入 | 5,200 | 4,068 | 7,375 | 7,877 | 51.5% | 193.6% | 106.8% |
| 老少边穷转移支付收入 | | | 10,876 | 11,217 | | | |
| 革命老区及民族和边境地区转移支付收入 | 11,935 | 10,451 | | | -100.0% | | |
| 县级基本财力保障机制奖补资金 | 191 | 16 | 16 | -59 | -130.9% | -368.8% | -368.8% |
| 企业事业单位划转补助收入 | 3,579 | 3,579 | 3,579 | 3,579 | | 100.0% | 100.0% |
| 基层公检法司转移支付收入 | 3,503 | 2,509 | 3,705 | 6,275 | 79.1% | 250.1% | 169.4% |
| 义务教育等转移支付收入 | 1,272 | | 845 | -859 | -167.5% | | -101.7% |
| 基本养老保险和低保等转移支付 | 17,161 | 571 | 18,437 | 18,437 | 7.4% | 3228.9% | 100.0% |
| 新型农村合作医疗等转移支付 | 3,033 | 24,860 | 2,960 | 2,960 | -2.4% | 11.9% | 100.0% |
| 农村综合改革转移支付收入 | | | | 1,950 | | | |
| 产粮(油)大县奖励资金收入 | | | | | | | |
| 重点生态功能区转移支付收入 | 178 | | | 950 | 433.7% | | |
| 固定数额补助收入 | 9,721 | 9,622 | 10,825 | 10,707 | 10.1% | 111.3% | 98.9% |
| 结算补助收入 | 5,835 | 5,185 | 5,011 | 5,706 | -2.2% | 110.0% | 113.9% |
| 其他一般性转移支付收入 | 10,482 | 10,176 | 10,176 | 10,230 | -2.4% | 100.5% | 100.5% |
| 11003 专项转移支付收入 | 6,874 | 27,800 | 23,418 | 11,463 | 66.8% | 41.2% | 48.9% |
| 1103A 上级专项补助 | 6,874 | 20,000 | 15,550 | 2,283 | -66.8% | 11.4% | 14.7% |
| 1104B 专项上解收入 | | 7,800 | 7,868 | 9,180 | | 117.7% | 116.7% |
| 11008 上年结余收入 | 5,357 | 3,837 | 782 | 782 | -85.4% | 20.4% | 100.0% |
| 11009A 调入资金 | 28,320 | 136,263 | 52,319 | 21,858 | -22.8% | 16.0% | 41.8% |
| 11009B 调入预算稳定调节基金 | | | 25,466 | 25,466 | | | 100.0% |
| 11011 债务转贷收入 | 88,502 | | 77,324 | 80,176 | -9.4% | | 103.7% |
| 附：国债转贷资金收入 | | | | | | | |
| 收 入 合 计 | 324,621 | 364,719 | 378,897 | 355,430 | 9.5% | 97.5% | 93.8% |