

楚雄市2018年5月预算执行情况表（分部门）

单位：元

预算单位		下达指标	指标已用数	指标结余	支出合计	已下达授权额度	实际支用授权额度	授权额度结余	直接支付支出	实拨支出	单位结余
100163	楚雄市市场监督管理局	38,094,882.63	18,542,595.50	19,552,287.13	18,195,196.69	9,400,207.80	9,052,808.99	347,398.81	9,142,387.70	0.00	19,899,685.94
101001	中国共产党楚雄市委员会办公室	9,107,793.44	6,443,411.64	2,664,381.80	4,057,324.82	4,288,705.04	1,902,618.22	2,386,086.82	2,154,706.60	0.00	5,050,468.62
101002	中国共产党楚雄市委员会机构编制办公室	1,544,390.68	1,019,836.68	524,554.00	649,739.85	590,162.68	220,065.85	370,096.83	429,674.00	0.00	894,650.83
102001	楚雄市人民代表大会常务委员会	12,570,563.66	7,047,594.66	5,522,969.00	5,638,845.26	4,082,813.66	2,674,064.26	1,408,749.40	2,964,781.00	0.00	6,931,718.40
103001	楚雄市人民政府办公室	17,976,112.89	11,526,164.97	6,449,947.92	6,914,866.26	8,061,548.97	3,450,250.26	4,611,298.71	3,464,616.00	0.00	11,061,246.63
104001	中国人民政治协商会议云南省楚雄市委员会	11,587,203.82	8,202,120.92	3,385,082.90	5,343,456.15	5,347,699.82	2,489,035.05	2,858,664.77	2,854,421.10	0.00	6,243,747.67
105001	中国共产党楚雄市纪律检查委员会	13,077,171.68	10,156,772.68	2,920,399.00	7,299,372.92	5,832,395.68	2,974,995.92	2,857,399.76	4,324,377.00	0.00	5,777,798.76
106001	中国共产党楚雄市委政法委员会	6,513,583.68	5,367,111.68	1,146,472.00	2,692,262.25	3,765,199.68	1,090,350.25	2,674,849.43	1,601,912.00	0.00	3,821,321.43
107001	中国共产党楚雄市委员会组织部	8,344,871.31	6,934,175.31	1,410,696.00	2,236,448.20	5,778,863.31	1,081,136.20	4,697,727.11	1,155,312.00	0.00	6,108,423.11
108001	中国共产党楚雄市委员会宣传部	7,484,718.59	6,447,133.59	1,037,585.00	4,792,782.33	5,568,942.59	3,914,591.33	1,654,351.26	878,191.00	0.00	2,691,936.26
109001	中共楚雄市委政策研究室	2,320,850.60	1,549,583.60	771,267.00	1,087,586.06	914,654.60	452,657.06	461,997.54	634,929.00	0.00	1,233,264.54
110001	中共楚雄市委统战部	4,670,264.00	3,691,445.60	978,818.40	2,257,710.55	2,864,811.00	1,431,075.95	1,433,735.05	826,634.60	0.00	2,412,553.45
111001	中国共产主义青年团楚雄市委员会	2,670,811.45	2,185,214.45	485,597.00	1,021,295.79	1,805,839.45	641,920.79	1,163,918.66	379,375.00	0.00	1,649,515.66
112001	楚雄市妇女联合会	2,540,858.19	1,789,532.19	751,326.00	1,124,459.23	1,226,282.19	561,209.23	665,072.96	563,250.00	0.00	1,416,398.96
113001	楚雄市总工会	2,074,111.88	857,850.34	1,216,261.54	787,518.62	387,191.76	316,860.04	70,331.72	470,658.58	0.00	1,286,593.26
113002	楚雄市工人文化宫	1,419,828.14	662,382.00	757,446.14	662,382.00	0.00	0.00	0.00	237,382.00	425,000.00	757,446.14
113003	楚雄市职工服务中心	1,189,795.36	722,260.78	467,534.58	481,573.34	426,815.36	186,127.92	240,687.44	295,445.42	0.00	708,222.02
114001	楚雄市工商业联合会	2,038,289.60	1,378,743.60	659,546.00	940,934.39	862,029.60	424,220.39	437,809.21	516,714.00	0.00	1,097,355.21

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115001	中共楚雄市委党建工作领导小组办公室	356,683.96	237,786.96	118,897.00	159,774.45	139,747.96	61,735.45	78,012.51	98,039.00	0.00	196,909.51
116001	楚雄市地方志编纂委员会办公室	1,758,435.89	942,850.34	815,585.55	853,696.05	515,087.34	425,933.05	89,154.29	427,763.00	0.00	904,739.84
117001	楚雄市公安局	124,744,363.72	61,310,425.32	63,433,938.40	48,056,869.60	36,007,572.52	22,754,016.80	13,253,555.72	25,302,852.80	0.00	76,687,494.12
117002	云南省楚雄市看守所	1,833,200.00	833,200.00	1,000,000.00	629,825.15	833,200.00	629,825.15	203,374.85	0.00	0.00	1,203,374.85
117003	楚雄市公安局强制戒毒所	2,647,332.00	1,179,609.00	1,467,723.00	1,179,609.00	0.00	0.00	0.00	1,179,609.00	0.00	1,467,723.00
118001	云南省楚雄市公安局交通警察大队	29,697,209.22	13,540,162.60	16,157,046.62	11,317,369.64	7,904,248.60	5,681,455.64	2,222,792.96	5,635,914.00	0.00	18,379,839.58
119001	楚雄市人民检察院	892,511.11	477,465.56	415,045.55	477,465.56	0.00	0.00	0.00	0.00	477,465.56	415,045.55
120001	楚雄市人民法院	2,899,424.00	2,692,628.00	206,796.00	2,692,628.00	0.00	0.00	0.00	0.00	2,692,628.00	206,796.00
121001	楚雄市司法局	15,511,990.99	12,757,617.49	2,754,373.50	7,091,546.65	8,717,953.49	3,051,882.65	5,666,070.84	4,039,664.00	0.00	8,420,444.34
122001	楚雄市消防大队	5,051,018.60	2,150,000.00	2,901,018.60	2,150,000.00	0.00	0.00	0.00	0.00	2,150,000.00	2,901,018.60
123001	楚雄市人民武装部	2,712,836.77	1,090,611.81	1,622,224.96	1,090,611.81	0.00	0.00	0.00	461,662.00	628,949.81	1,622,224.96
124001	楚雄市武警中队	177,220.00	177,220.00	0.00	177,220.00	0.00	0.00	0.00	0.00	177,220.00	0.00
125001	中国共产党楚雄市委老干部局	2,795,892.47	2,098,054.27	697,838.20	1,505,619.92	1,459,170.07	866,735.72	592,434.35	638,884.20	0.00	1,290,272.55
126001	楚雄市经济贸易和信息化局	22,465,343.79	19,669,885.29	2,795,458.50	16,090,891.93	17,616,984.99	14,037,991.63	3,578,993.36	2,052,900.30	0.00	6,374,451.86
127001	楚雄市财政局	54,400,444.41	39,937,928.37	14,462,516.04	12,223,080.91	36,395,168.37	8,680,320.91	27,714,847.46	3,542,760.00	0.00	42,177,363.50
128001	楚雄市统计局	4,395,268.52	2,066,095.61	2,329,172.91	1,978,456.81	909,118.61	821,479.81	87,638.80	1,156,977.00	0.00	2,416,811.71
129001	楚雄市审计局	1,129,120.00	129,120.00	1,000,000.00	129,120.00	0.00	0.00	0.00	0.00	129,120.00	1,000,000.00
130001	楚雄市安全生产监督管理局	4,340,303.92	2,865,303.92	1,475,000.00	1,967,393.03	1,701,167.92	803,257.03	897,910.89	1,164,136.00	0.00	2,372,910.89

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131001	楚雄市民族宗教事务局	2,742,340.98	2,060,427.98	681,913.00	1,194,082.48	1,488,112.98	621,767.48	866,345.50	572,315.00	0.00	1,548,258.50
132001	楚雄市行政审批局	9,097,864.36	4,860,349.63	4,237,514.73	3,886,887.76	2,649,673.63	1,676,211.76	973,461.87	2,210,676.00	0.00	5,210,976.60
133001	楚雄市招商局	4,702,715.00	3,815,624.26	887,090.74	1,297,616.31	3,267,526.56	749,518.61	2,518,007.95	548,097.70	0.00	3,405,098.69
134001	中共楚雄市委楚雄市人民政府信访局	2,457,865.54	1,663,038.54	794,827.00	1,038,608.80	1,000,309.54	375,879.80	624,429.74	662,729.00	0.00	1,419,256.74
201001	楚雄市文体广电旅游局	14,539,685.52	12,378,308.52	2,161,377.00	5,353,577.29	10,720,292.52	3,695,561.29	7,024,731.23	1,658,016.00	0.00	9,186,108.23
201002	楚雄市民族文化演艺有限公司	3,416,727.13	1,325,408.08	2,091,319.05	1,325,408.08	0.00	0.00	0.00	0.00	1,325,408.08	2,091,319.05
201003	楚雄市文化馆	2,946,063.85	2,050,193.81	895,870.04	1,590,158.41	1,571,593.81	1,111,558.41	460,035.40	478,600.00	0.00	1,355,905.44
201004	楚雄市图书馆	1,490,387.49	1,024,687.47	465,700.02	552,661.59	787,114.47	315,088.59	472,025.88	237,573.00	0.00	937,725.90
201005	楚雄市紫溪山风景区管理处	3,620,578.04	1,707,000.00	1,913,578.04	1,707,000.00	0.00	0.00	0.00	0.00	1,707,000.00	1,913,578.04
201006	楚雄市电影事业管理站	2,219,584.03	1,236,403.71	983,180.32	1,184,803.71	839,820.35	788,220.35	51,600.00	396,583.36	0.00	1,034,780.32
201007	楚雄市政府礼堂	771,490.66	270,439.92	501,050.74	270,439.92	0.00	0.00	0.00	90,439.92	180,000.00	501,050.74
201008	楚雄市文物管理所	3,379,851.88	519,746.88	2,860,105.00	280,643.60	349,815.88	110,712.60	239,103.28	169,931.00	0.00	3,099,208.28
201009	楚雄市广播电视台	5,721,560.24	3,370,810.24	2,350,750.00	2,451,411.93	2,145,916.24	1,226,517.93	919,398.31	1,224,894.00	0.00	3,270,148.31
201010	楚雄市老年体育协会	623,174.80	396,418.80	226,756.00	251,416.95	231,224.80	86,222.95	145,001.85	165,194.00	0.00	371,757.85
201011	楚雄市非物质文化遗产保护中心	1,021,138.60	766,912.32	254,226.28	265,667.52	609,910.60	108,665.80	501,244.80	157,001.72	0.00	755,471.08
202001	云南省楚雄市文学艺术界联合会	1,136,876.58	496,289.10	640,587.48	485,821.61	188,430.10	177,962.61	10,467.49	307,859.00	0.00	651,054.97
203001	楚雄市档案局	2,750,724.58	1,877,033.62	873,690.96	1,110,426.98	1,247,890.62	481,283.98	766,606.64	629,143.00	0.00	1,640,297.60
205001	楚雄市科学技术协会	1,938,723.48	1,455,167.48	483,556.00	706,625.19	1,101,255.48	352,713.19	748,542.29	353,912.00	0.00	1,232,098.29

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206001	中国共产党楚雄市委党校	3,436,507.08	2,282,947.08	1,153,560.00	1,638,145.44	1,396,231.08	751,429.44	644,801.64	886,716.00	0.00	1,798,361.64
207001	楚雄市教育局	25,263,071.95	12,042,998.64	13,220,073.31	11,148,530.23	10,429,740.64	7,835,272.23	2,594,468.41	1,613,258.00	1,700,000.00	15,814,541.72
207002	楚雄市教师培训中心	9,913,840.55	5,629,211.26	4,284,629.29	3,933,951.48	3,559,015.26	1,863,755.48	1,695,259.78	2,070,196.00	0.00	5,979,889.07
207003	楚雄紫溪中学	52,887,815.24	35,888,041.84	16,999,773.40	24,414,717.32	23,487,692.04	12,014,367.52	11,473,324.52	12,400,349.80	0.00	28,473,097.92
207004	云南省楚雄金鹿中学	31,473,254.34	16,168,507.83	15,304,746.51	13,829,389.87	8,714,455.83	6,375,337.87	2,339,117.96	7,454,052.00	0.00	17,643,864.47
207005	云南省楚雄龙江中学	30,218,604.58	19,913,229.59	10,305,374.99	13,001,268.58	12,622,189.24	5,710,228.23	6,911,961.01	7,291,040.35	0.00	17,217,336.00
207006	云南省楚雄北浦中学	40,066,445.85	26,449,114.40	13,617,331.45	16,198,370.79	17,179,475.85	6,928,732.24	10,250,743.61	9,269,638.55	0.00	23,868,075.06
207007	楚雄市职业高级中学	27,041,626.45	20,275,721.75	6,765,904.70	12,579,817.70	15,811,489.75	8,115,585.70	7,695,904.05	4,464,232.00	0.00	14,461,808.75
207008	云南省楚雄东兴中学	57,354,105.90	38,945,248.73	18,408,857.17	24,175,364.24	26,188,639.66	11,418,755.17	14,769,884.49	12,756,609.07	0.00	33,178,741.66
207009	楚雄市鹿城小学	33,933,177.88	18,038,335.83	15,894,842.05	15,377,970.91	10,042,872.93	7,382,508.01	2,660,364.92	7,995,462.90	0.00	18,555,206.97
207010	楚雄市北城小学	23,676,186.47	15,010,027.67	8,666,158.80	11,171,865.25	9,518,031.67	5,679,869.25	3,838,162.42	5,491,996.00	0.00	12,504,321.22
207011	楚雄市环城小学	14,116,806.99	9,095,367.99	5,021,439.00	6,303,124.31	5,792,658.99	3,000,415.31	2,792,243.68	3,302,709.00	0.00	7,813,682.68
207012	楚雄市北浦小学	15,002,168.57	9,642,875.79	5,359,292.78	6,472,938.29	6,190,959.56	3,021,022.06	3,169,937.50	3,451,916.23	0.00	8,529,230.28
207014	楚雄市鹿城幼儿园	8,162,002.15	5,489,301.22	2,672,700.93	4,194,904.77	3,480,710.22	2,186,313.77	1,294,396.45	2,008,591.00	0.00	3,967,097.38
207015	楚雄市西城幼儿园	5,080,003.33	2,804,001.80	2,276,001.53	2,400,648.21	1,594,019.80	1,190,666.21	403,353.59	1,209,982.00	0.00	2,679,355.12
207016	楚雄市机关幼儿园	4,723,839.46	3,250,048.18	1,473,791.28	2,571,144.78	2,158,450.08	1,479,546.68	678,903.40	1,091,598.10	0.00	2,152,694.68
207017	楚雄市鹿城镇初级中学	16,413,858.71	10,818,931.77	5,594,926.94	6,979,599.95	6,821,465.03	2,982,133.21	3,839,331.82	3,997,466.74	0.00	9,434,258.76
207018	楚雄市鹿城镇中心小学	30,016,740.54	19,536,285.82	10,480,454.72	13,047,479.37	12,477,565.92	5,988,759.47	6,488,806.45	7,058,719.90	0.00	16,969,261.17

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207019	楚雄市东瓜镇中心小学	16,115,902.22	8,089,321.30	8,026,580.92	6,779,054.87	4,642,883.31	3,332,616.88	1,310,266.43	3,446,437.99	0.00	9,336,847.35
207020	楚雄市紫溪镇前进初级中学	10,358,523.56	4,781,466.45	5,577,057.11	4,756,966.45	2,461,347.85	2,436,847.85	24,500.00	2,320,118.60	0.00	5,601,557.11
207021	楚雄市紫溪镇中心小学	15,105,765.63	6,932,399.26	8,173,366.37	6,443,504.16	3,362,466.26	2,873,571.16	488,895.10	3,569,933.00	0.00	8,662,261.47
207022	楚雄市吕合镇初级中学	11,464,144.62	7,117,615.85	4,346,528.77	4,942,067.70	4,293,862.45	2,118,314.30	2,175,548.15	2,823,753.40	0.00	6,522,076.92
207023	楚雄市吕合镇中心小学	18,874,299.50	12,210,919.70	6,663,379.80	8,053,890.22	7,850,734.70	3,693,705.22	4,157,029.48	4,360,185.00	0.00	10,820,409.28
207024	楚雄市东华镇新街初级中学	14,154,214.05	9,470,110.25	4,684,103.80	5,898,814.09	6,266,134.05	2,694,837.89	3,571,296.16	3,203,976.20	0.00	8,255,399.96
207025	楚雄市东华镇中心小学	26,751,579.04	17,088,021.08	9,663,557.96	11,839,334.97	10,815,440.08	5,566,753.97	5,248,686.11	6,272,581.00	0.00	14,912,244.07
207026	楚雄市子午镇子午初级中学	8,891,937.91	5,783,558.75	3,108,379.16	3,956,927.28	3,747,943.65	1,921,312.18	1,826,631.47	2,035,615.10	0.00	4,935,010.63
207027	楚雄市子午镇中心小学	26,287,083.09	13,451,711.67	12,835,371.42	11,561,882.64	7,236,671.67	5,346,842.64	1,889,829.03	6,215,040.00	0.00	14,725,200.45
207028	楚雄市苍岭镇初级中学	19,134,079.44	12,697,206.70	6,436,872.74	8,465,726.60	8,454,683.90	4,223,203.80	4,231,480.10	4,242,522.80	0.00	10,668,352.84
207029	楚雄市苍岭镇中心小学	23,605,240.20	13,100,539.30	10,504,700.90	11,295,860.41	7,978,193.30	6,173,514.41	1,804,678.89	5,122,346.00	0.00	12,309,379.79
207030	楚雄市三街镇初级中学	11,329,198.13	7,416,324.13	3,912,874.00	4,459,114.51	5,016,877.13	2,059,667.51	2,957,209.62	2,399,447.00	0.00	6,870,083.62
207031	楚雄市三街镇中心小学	17,367,468.76	11,648,674.40	5,718,794.36	7,808,775.53	8,351,323.40	4,511,424.53	3,839,898.87	3,297,351.00	0.00	9,558,693.23
207032	楚雄市树苴乡初级中学	8,718,459.24	5,671,317.32	3,047,141.92	3,889,934.19	3,779,097.92	1,997,714.79	1,781,383.13	1,892,219.40	0.00	4,828,525.05
207033	楚雄市树苴乡中心小学	15,745,252.26	10,396,013.42	5,349,238.84	7,064,860.87	6,976,777.02	3,645,624.47	3,331,152.55	3,419,236.40	0.00	8,680,391.39
207034	楚雄市八角镇民族中学	8,457,823.16	5,273,234.36	3,184,588.80	3,423,993.69	3,512,192.36	1,662,951.69	1,849,240.67	1,761,042.00	0.00	5,033,829.47
207035	楚雄市八角镇中心小学	12,984,129.83	6,102,234.18	6,881,895.65	5,681,290.18	3,507,275.78	3,086,331.78	420,944.00	2,594,958.40	0.00	7,302,839.65
207036	楚雄市大过口乡民族中学	7,228,107.40	3,271,986.44	3,956,120.96	3,238,265.94	1,715,909.44	1,682,188.94	33,720.50	1,556,077.00	0.00	3,989,841.46

楚雄市2018年5月预算执行情况表（分部门）

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207037	楚雄市大过口乡中心小学	11,526,117.40	5,600,010.79	5,926,106.61	5,419,516.26	3,248,290.99	3,067,796.46	180,494.53	2,351,719.80	0.00	6,106,601.14
207038	楚雄市中山镇初级中学	14,484,799.54	9,471,866.14	5,012,933.40	5,994,079.93	6,423,389.14	2,945,602.93	3,477,786.21	3,048,477.00	0.00	8,490,719.61
207039	楚雄市中山镇中心小学	23,069,388.12	15,185,355.34	7,884,032.78	9,870,691.61	10,461,240.34	5,146,576.61	5,314,663.73	4,724,115.00	0.00	13,198,696.51
207040	楚雄市大地基乡初级中学	6,245,114.17	4,187,453.27	2,057,660.90	2,626,165.09	2,893,694.27	1,332,406.09	1,561,288.18	1,293,759.00	0.00	3,618,949.08
207041	楚雄市大地基乡中心小学	9,840,318.70	6,202,542.36	3,637,776.34	4,068,739.14	4,087,271.36	1,953,468.14	2,133,803.22	2,115,271.00	0.00	5,771,579.56
207042	楚雄市新村镇初级中学	7,341,268.22	4,879,629.22	2,461,639.00	3,378,475.83	3,255,468.22	1,754,314.83	1,501,153.39	1,624,161.00	0.00	3,962,792.39
207043	楚雄市新村镇中心小学	12,410,178.89	6,237,462.94	6,172,715.95	5,450,055.55	3,633,209.74	2,845,802.35	787,407.39	2,604,253.20	0.00	6,960,123.34
207044	楚雄市西舍路镇初级中学	10,690,631.84	6,182,547.24	4,508,084.60	3,956,104.10	3,926,001.24	1,699,558.10	2,226,443.14	2,256,546.00	0.00	6,734,527.74
207045	楚雄市西舍路镇中心小学	15,446,192.46	10,295,647.90	5,150,544.56	6,145,480.98	7,372,800.40	3,222,633.48	4,150,166.92	2,922,847.50	0.00	9,300,711.48
207046	楚雄市子午镇云龙初级中学	8,565,721.69	5,351,322.76	3,214,398.93	3,665,982.45	3,442,492.76	1,757,152.45	1,685,340.31	1,908,830.00	0.00	4,899,739.24
207047	楚雄市新苗幼儿园	2,894,260.06	1,896,670.04	997,590.02	1,384,992.76	1,176,660.04	664,982.76	511,677.28	720,010.00	0.00	1,509,267.30
207048	楚雄市东城幼儿园	4,128,280.60	2,871,462.60	1,256,818.00	2,142,070.17	2,008,301.60	1,278,909.17	729,392.43	863,161.00	0.00	1,986,210.43
207049	楚雄市北路幼儿园	2,418,825.52	1,560,364.40	858,461.12	1,146,234.40	967,748.40	553,618.40	414,130.00	592,616.00	0.00	1,272,591.12
207050	楚雄市灵秀小学	8,205,800.39	5,548,673.54	2,657,126.85	3,861,184.70	3,619,173.94	1,931,685.10	1,687,488.84	1,929,499.60	0.00	4,344,615.69
207051	楚雄市青少年校外活动中心	823,048.92	528,511.28	294,537.64	365,669.04	283,364.88	120,522.64	162,842.24	245,146.40	0.00	457,379.88
207052	楚雄市思源实验学校	12,981,754.22	8,570,500.16	4,411,254.06	5,827,620.13	5,550,189.16	2,807,309.13	2,742,880.03	3,020,311.00	0.00	7,154,134.09
301001	楚雄市卫生和计划生育局	9,159,237.34	4,800,390.23	4,358,847.11	4,420,812.07	3,070,290.66	2,690,712.50	379,578.16	1,730,099.57	0.00	4,738,425.27
301002	楚雄市人民医院	30,772,906.12	11,692,822.00	19,080,084.12	11,692,822.00	0.00	0.00	0.00	0.00	11,692,822.00	19,080,084.12

楚雄市2018年5月预算执行情况表（分部门）

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301003	楚雄市中医院	7,962,522.63	3,693,840.00	4,268,682.63	3,693,840.00	0.00	0.00	0.00	0.00	3,693,840.00	4,268,682.63
301004	楚雄市妇幼保健计划生育服务中心	15,942,515.34	11,785,268.20	4,157,247.14	6,185,871.70	8,780,097.10	3,180,700.60	5,599,396.50	3,005,171.10	0.00	9,756,643.64
301005	楚雄市疾病预防控制中心	12,297,503.15	7,438,989.35	4,858,513.80	5,559,670.48	4,462,431.15	2,583,112.28	1,879,318.87	2,976,558.20	0.00	6,737,832.67
301006	楚雄市卫生局卫生监督所	4,581,657.21	2,330,961.80	2,250,695.41	1,962,765.12	1,264,445.80	896,249.12	368,196.68	1,066,516.00	0.00	2,618,892.09
301007	楚雄市爱国卫生运动委员会	1,639,526.72	1,220,524.23	419,002.49	706,661.94	982,107.48	468,245.19	513,862.29	238,416.75	0.00	932,864.78
301008	楚雄市乡镇卫生院	29,052.00	0.00	29,052.00	0.00	0.00	0.00	0.00	0.00	0.00	29,052.00
301009	楚雄市人民医院医共体	9,508,209.93	9,508,209.93	0.00	9,508,209.93	0.00	0.00	0.00	0.00	9,508,209.93	0.00
301010	楚雄市中医医院医共体	5,331,553.92	5,331,553.92	0.00	5,331,553.92	0.00	0.00	0.00	0.00	5,331,553.92	0.00
302001	楚雄市红十字会	531,213.48	234,726.11	296,487.37	234,450.78	87,343.11	87,067.78	275.33	147,383.00	0.00	296,762.70
304001	楚雄市人力资源和社会保障局	29,341,700.58	21,995,093.62	7,346,606.96	10,678,579.59	17,224,680.58	5,908,166.55	11,316,514.03	4,770,413.04	0.00	18,663,120.99
305001	楚雄市民政局	22,514,252.04	11,076,656.68	11,437,595.36	7,434,688.50	9,185,483.48	5,543,515.30	3,641,968.18	1,891,173.20	0.00	15,079,563.54
305002	楚雄市救助管理站	1,453,706.64	1,123,742.62	329,964.02	441,553.41	899,500.62	217,311.41	682,189.21	224,242.00	0.00	1,012,153.23
305003	楚雄市社会福利院	523,597.22	376,983.22	146,614.00	287,243.75	285,945.22	196,205.75	89,739.47	91,038.00	0.00	236,353.47
305004	楚雄市殡仪馆	2,313,074.50	1,013,579.48	1,299,495.02	725,935.60	581,807.48	294,163.60	287,643.88	431,772.00	0.00	1,587,138.90
305005	楚雄市军队离退休干部休养所	3,627,900.22	2,059,713.14	1,568,187.08	1,796,706.61	1,945,084.14	1,682,077.61	263,006.53	114,629.00	0.00	1,831,193.61
306001	楚雄市残疾人联合会	5,779,524.77	3,984,588.17	1,794,936.60	2,936,380.09	3,080,254.97	2,032,046.89	1,048,208.08	904,333.20	0.00	2,843,144.68
401001	楚雄市农业局	8,412,789.96	4,697,264.90	3,715,525.06	4,476,211.28	2,904,813.30	2,683,759.68	221,053.62	1,792,451.60	0.00	3,936,578.68
401002	楚雄市畜牧兽医局	14,333,964.56	8,246,122.78	6,087,841.78	4,505,210.55	5,874,778.78	2,133,866.55	3,740,912.23	2,371,344.00	0.00	9,828,754.01

楚雄市2018年5月预算执行情况表（分部门）

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401003	楚雄市农业技术推广中心	4,303,521.78	3,014,962.70	1,288,559.08	1,815,804.39	2,074,620.70	875,462.39	1,199,158.31	940,342.00	0.00	2,487,717.39
401004	楚雄市蚕桑站	3,102,554.01	2,018,181.91	1,084,372.10	1,443,661.20	1,238,062.91	663,542.20	574,520.71	780,119.00	0.00	1,658,892.81
401005	楚雄市农业行政执法大队	3,090,038.33	2,323,899.33	766,139.00	1,407,615.73	1,799,269.33	882,985.73	916,283.60	524,630.00	0.00	1,682,422.60
401006	楚雄市农业局经营管理站	5,037,791.59	605,046.26	4,432,745.33	524,379.66	317,280.26	236,613.66	80,666.60	287,766.00	0.00	4,513,411.93
401007	楚雄市农业局园艺技术推广站	1,432,782.05	889,009.95	543,772.10	626,255.16	533,408.45	270,653.66	262,754.79	355,601.50	0.00	806,526.89
401008	楚雄市农业局茶叶站	1,300,779.75	805,607.94	495,171.81	592,986.37	494,099.94	281,478.37	212,621.57	311,508.00	0.00	707,793.38
401009	楚雄市农业局种子管理站	2,332,097.68	1,556,849.62	775,248.06	1,155,313.51	1,021,112.62	619,576.51	401,536.11	535,737.00	0.00	1,176,784.17
401010	楚雄市植保植检站	3,845,176.92	2,498,338.02	1,346,838.90	1,402,112.08	1,776,850.02	680,624.08	1,096,225.94	721,488.00	0.00	2,443,064.84
401011	楚雄市农机安全监理站	815,126.28	301,446.40	513,679.88	275,101.75	162,306.40	135,961.75	26,344.65	139,140.00	0.00	540,024.53
401012	中央农业广播电视学校楚雄市分校	1,070,555.71	538,158.98	532,396.73	513,294.21	317,376.98	292,512.21	24,864.77	220,782.00	0.00	557,261.50
401013	楚雄市农机化技术推广服务站	825,112.65	514,269.73	310,842.92	336,428.77	345,745.73	167,904.77	177,840.96	168,524.00	0.00	488,683.88
401014	楚雄市初等农业机械化技术学校	1,058,893.03	497,698.70	561,194.33	458,093.77	231,029.70	191,424.77	39,604.93	266,669.00	0.00	600,799.26
401015	楚雄市农业局农业信息化办公室	413,056.88	214,499.30	198,557.58	214,499.30	117,048.30	117,048.30	0.00	97,451.00	0.00	198,557.58
402001	楚雄市林业局	39,777,278.83	31,843,870.33	7,933,408.50	20,142,634.89	27,544,232.33	15,842,996.89	11,701,235.44	4,299,638.00	0.00	19,634,643.94
402002	楚雄市紫溪山省级自然保护区管理局	4,475,097.92	2,707,878.92	1,767,219.00	1,919,783.19	1,775,097.92	987,002.19	788,095.73	932,781.00	0.00	2,555,314.73
403001	楚雄市森林公安局	7,496,447.48	3,719,393.28	3,777,054.20	2,992,647.43	2,185,850.28	1,459,104.43	726,745.85	1,533,543.00	0.00	4,503,800.05
404001	楚雄市水务局	11,970,266.88	6,628,098.88	5,342,168.00	6,168,957.67	3,971,667.73	3,512,526.52	459,141.21	2,656,431.15	0.00	5,801,309.21
404002	楚雄市龙川江河道管理处	2,506,344.36	1,622,066.61	884,277.75	993,614.30	1,182,712.61	554,260.30	628,452.31	439,354.00	0.00	1,512,730.06

楚雄市2018年5月预算执行情况表（分部门）

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404003	楚雄市水务局朵基水库管理处	559,528.40	182,486.80	377,041.60	182,486.80	0.00	0.00	0.00	0.00	182,486.80	377,041.60
404004	楚雄市西静河水库管理处	698,545.80	370,000.00	328,545.80	370,000.00	0.00	0.00	0.00	0.00	370,000.00	328,545.80
404005	楚雄市尹家嘴水库管理处	416,122.92	280,704.08	135,418.84	280,704.08	0.00	0.00	0.00	0.00	280,704.08	135,418.84
404006	楚雄市九龙甸水库工程灌区管理处	1,687,167.34	810,000.00	877,167.34	810,000.00	0.00	0.00	0.00	0.00	810,000.00	877,167.34
404007	楚雄市中石坝水库管理处	370,536.30	150,700.00	219,836.30	150,700.00	0.00	0.00	0.00	0.00	150,700.00	219,836.30
404008	楚雄市团山水库管理处	428,361.28	210,000.00	218,361.28	210,000.00	0.00	0.00	0.00	0.00	210,000.00	218,361.28
404009	楚雄市楚双水库管理处	313,983.99	79,998.00	233,985.99	79,998.00	0.00	0.00	0.00	0.00	79,998.00	233,985.99
405001	楚雄市人民政府扶贫开发办公室	4,139,148.71	2,743,946.71	1,395,202.00	2,024,793.86	1,771,266.71	1,052,113.86	719,152.85	972,680.00	0.00	2,114,354.85
406001	楚雄市气象局	3,155,935.68	2,133,996.32	1,021,939.36	2,133,996.32	0.00	0.00	0.00	0.00	2,133,996.32	1,021,939.36
407001	楚雄市建设工程移民安置工作局	35,793,000.39	34,894,751.01	898,249.38	16,958,350.47	34,214,023.01	16,277,622.47	17,936,400.54	680,728.00	0.00	18,834,649.92
408001	楚雄市国土资源局	21,564,810.66	15,684,034.16	5,880,776.50	10,287,733.06	11,059,181.66	4,162,880.56	6,896,301.10	4,624,852.50	1,500,000.00	12,777,077.60
408002	楚雄市土地收购储备中心	101,555,018.03	95,866,996.03	5,688,022.00	95,866,996.03	0.00	0.00	0.00	104,475.00	95,762,521.03	5,688,022.00
502001	楚雄市地方税务局	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502002	楚雄州地方税务局	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
502004	楚雄市国家税务局	250,000.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00
601001	国库科专户	307,595,000.00	131,162,800.00	176,432,200.00	439,774,000.00	0.00	0.00	0.00	0.00	439,774,000.00	176,432,200.00
701001	楚雄市住房和城乡建设局	66,679,772.74	19,955,712.91	46,724,059.83	36,865,858.06	15,498,180.91	13,908,326.06	1,589,854.85	4,457,532.00	18,500,000.00	48,313,914.68
701002	楚雄市峨碌公园	7,189,392.63	5,553,054.83	1,636,337.80	3,211,043.98	4,407,378.63	2,065,367.78	2,342,010.85	1,145,676.20	0.00	3,978,348.65

楚雄市2018年5月预算执行情况表（分部门）

单位：元

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701003	楚雄市龙江公园	4,061,346.78	3,057,070.78	1,004,276.00	1,845,040.10	2,418,218.78	1,206,188.10	1,212,030.68	638,852.00	0.00	2,216,306.68
702001	楚雄市城市管理综合行政执法局	45,019,616.57	42,334,823.57	2,684,793.00	13,669,892.27	40,333,004.57	11,668,073.27	28,664,931.30	2,001,819.00	0.00	31,349,724.30
702002	楚雄市城市建设绿化管理处	14,630,909.74	11,168,119.34	3,462,790.40	6,351,401.43	8,774,126.34	3,957,408.43	4,816,717.91	2,393,993.00	0.00	8,279,508.31
702003	楚雄市环境卫生管理处	28,891,346.78	23,070,335.36	5,821,011.42	13,014,957.48	19,126,363.36	9,070,985.48	10,055,377.88	3,943,972.00	0.00	15,876,389.30
703001	楚雄市交通运输局	541,213,137.31	527,957,998.99	13,255,138.32	512,686,122.95	526,913,574.99	511,641,698.95	15,271,876.04	1,044,424.00	0.00	28,527,014.36
704001	楚雄市地方公路管理段	3,103,688.43	1,537,561.91	1,566,126.52	1,284,393.73	774,945.91	521,777.73	253,168.18	762,616.00	0.00	1,819,294.70
705001	楚雄市供销社	5,359,025.80	2,456,644.35	2,902,381.45	2,456,644.35	1,197,240.35	1,197,240.35	0.00	1,259,404.00	0.00	2,902,381.45
706001	楚雄市环境保护局	5,250,648.95	3,781,103.94	1,469,545.01	2,819,579.60	2,163,282.94	1,201,758.60	961,524.34	1,617,821.00	0.00	2,431,069.35
707001	楚雄市开发投资有限公司	2,518,233.68	1,024,295.68	1,493,938.00	664,886.70	610,629.68	251,220.70	359,408.98	413,666.00	0.00	1,853,346.98
708001	楚雄市发展和改革局	27,811,868.86	24,108,354.26	3,703,514.60	7,637,468.11	21,231,188.86	4,760,302.71	16,470,886.15	2,877,165.40	0.00	20,174,400.75
801001	楚雄市鹿城镇财政所	67,700,110.58	56,761,969.83	10,938,140.75	40,397,086.67	49,791,501.03	33,426,617.87	16,364,883.16	6,970,468.80	0.00	27,303,023.91
802001	楚雄市东华镇财政所	27,371,358.00	21,379,907.60	5,991,450.40	11,390,966.17	16,592,405.20	6,603,463.77	9,988,941.43	4,787,502.40	0.00	15,980,391.83
803001	楚雄市子午镇财政所	28,351,004.73	21,233,781.56	7,117,223.17	10,803,751.34	16,346,259.36	5,916,229.14	10,430,030.22	4,887,522.20	0.00	17,547,253.39
804001	楚雄市苍岭镇财政所	22,832,028.52	18,413,601.12	4,418,427.40	8,661,963.83	14,792,944.72	5,041,307.43	9,751,637.29	3,620,656.40	0.00	14,170,064.69
805001	楚雄市吕合镇财政所	19,633,941.14	14,757,308.54	4,876,632.60	7,166,359.61	11,016,703.24	2,925,754.31	8,090,948.93	3,740,605.30	500,000.00	12,967,581.53
806001	楚雄市紫溪镇财政所	20,317,265.37	15,390,291.09	4,926,974.28	6,910,920.05	11,681,437.37	3,202,066.33	8,479,371.04	3,708,853.72	0.00	13,406,345.32
807001	楚雄市新村镇财政所	19,614,037.30	15,024,552.70	4,589,484.60	8,640,540.34	11,883,308.10	5,499,295.74	6,384,012.36	3,141,244.60	0.00	10,973,496.96
808001	楚雄市大地基财政所	22,404,569.21	17,117,556.66	5,287,012.55	9,726,370.53	14,015,589.96	6,624,403.83	7,391,186.13	3,101,966.70	0.00	12,678,198.68

楚雄市2018年5月预算执行情况表（分部门）

单位：元

预算单位		下达指标	指标已用数	指标结余	支出合计	已下达授权额度	实际支用授权额度	授权额度结余	直接支付支出	实拨支出	单位结余
809001	楚雄市中山镇财政所	24,943,736.55	20,200,309.72	4,743,426.83	7,593,931.21	16,898,606.52	4,292,228.01	12,606,378.51	3,301,703.20	0.00	17,349,805.34
810001	楚雄市八角镇财政所	15,609,900.79	8,704,916.29	6,904,984.50	6,093,358.50	5,745,874.29	3,134,316.50	2,611,557.79	2,959,042.00	0.00	9,516,542.29
811001	楚雄市树苴乡财政所	18,077,754.32	12,645,899.30	5,431,855.02	7,106,950.23	9,762,683.50	4,223,734.43	5,538,949.07	2,883,215.80	0.00	10,970,804.09
812001	楚雄市三街镇财政所	25,625,459.66	20,294,748.22	5,330,711.44	8,296,675.00	17,128,558.22	5,130,485.00	11,998,073.22	3,166,190.00	0.00	17,328,784.66
813001	楚雄市西舍路乡财政所	21,031,637.35	16,563,706.50	4,467,930.85	8,781,443.89	13,329,084.15	5,546,821.54	7,782,262.61	3,234,622.35	0.00	12,250,193.46
814001	楚雄市大过口乡财政所	21,315,616.73	16,307,973.24	5,007,643.49	6,739,482.75	13,094,614.54	3,526,124.05	9,568,490.49	3,213,358.70	0.00	14,576,133.98
901001	楚雄市国有资本投资经营有限责任公司	484,900.96	260,000.00	224,900.96	260,000.00	0.00	0.00	0.00	0.00	260,000.00	224,900.96