**2017年度收入支出决算总表**

单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | 收入 | | | | | | 支出 | | | | | | | | | |
| 项目 | | | | | 年初预算数 | | | | 调整预算数 | 决算数 | 项目（按功能分类） | | | | 年初预算数 | | 调整预算数 | | 决算数 | |
| 一、财政拨款收入 | | | | | 3,087.80 | | | | 4,128.33 | 4,128.33 | 一、一般公共服务支出 | | | | 188.08 | | 287.83 | | 216.38 | |
| 二、上级补助收入 | | | | |  | | | |  |  | 二、外交支出 | | | |  | |  | |  | |
| 三、事业收入 | | | | |  | | | |  |  | 三、国防支出 | | | | 4.00 | | 12.00 | | 6.07 | |
| 四、经营收入 | | | | |  | | | |  |  | 四、公共安全支出 | | | | 42.60 | | 232.59 | | 175.61 | |
| 五、附属单位上缴收入 | | | | |  | | | |  |  | 五、教育支出 | | | | 7.55 | | 7.55 | |  | |
| 六、其他收入 | | | | |  | | | | 0.60 | 0.60 | 六、科学技术支出 | | | | 7.60 | | 9.78 | | 0.72 | |
|  | | | | |  | | | |  |  | 七、文化体育与传媒支出 | | | | 51.30 | | 125.94 | | 83.80 | |
|  | | | | |  | | | |  |  | 八、社会保障和就业支出 | | | | 621.31 | | 1048.2 | | 938.50 | |
|  | | | | |  | | | |  |  | 九、医疗卫生与计划生育支出 | | | | 72.75 | | 89.93 | | 76.86 | |
|  | | | | |  | | | |  |  | 十、节能环保支出 | | | |  | |  | |  | |
|  | | | | |  | | | |  |  | 十一、城乡社区支出 | | | | 1,597.29 | | 1844.13 | | 1,475.35 | |
|  | | | | |  | | | |  |  | 十二、农林水支出 | | | |  | | 0.06 | | 0.06 | |
|  | | | | |  | | | |  |  | 十三、交通运输支出 | | | |  | |  | |  | |
|  | | | | |  | | | |  |  | 十四、资源勘探信息等支出 | | | | 36.14 | | 45.11 | | 41.46 | |
|  | | | | |  | | | |  |  | 十五、商业服务业等支出 | | | |  | | 20.00 | |  | |
|  | | | | |  | | | |  |  | 十六、金融支出 | | | |  | |  | |  | |
|  | | | | |  | | | |  |  | 十七、援助其他地区支出 | | | |  | |  | |  | |
|  | | | | |  | | | |  |  | 十八、国土海洋气象等支出 | | | |  | |  | |  | |
|  | | | | |  | | | |  |  | 十九、住房保障支出 | | | |  | |  | |  | |
|  | | | | |  | | | |  |  | 二十、粮油物资储备支出 | | | |  | |  | |  | |
|  | | | | |  | | | |  |  | 二十一、其他支出 | | | | 459.18 | | 462.68 | | 366.20 | |
|  | | | | |  | | | |  |  | 二十二、债务还本支出 | | | |  | |  | |  | |
|  | | | | |  | | | |  |  | 二十三、债务付息支出 | | | |  | |  | |  | |
| 本年收入合计 | | | | | 3,087.80 | | | | 4,128.93 | 4,128.93 | 本年支出合计 | | | | 3,087.80 | | 4,185.79 | | 3381.01 | |
| 用事业基金弥补收支差额 | | | | |  | | | |  |  | 结余分配 | | | | — | | — | |  | |
| 年初结转和结余 | | | | |  | | | | 56.86 | 56.86 | 年末结转和结余 | | | |  | |  | | 804.78 | |
| 总计 | | | | | 3,087.80 | | | | 4,185.79 | 4,185.79 | 总计 | | | | 3,087.80 | | 4,185.79 | | 4,185.79 | |
| **注：调整预算数指经调整后的全年预算数，包括年初预算数和预算调增调减数。** | | | | | | | | | | | | | | | | | | | |
| **2017年度收入决算表** | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | | |  |  | |  | | 单位：万元 | | | | | | | | | |
| 项目 | | | | | | | | 本年收入合计 | | 财政拨款收入 | | 上级补助收入 | 事业收入 | 经营收入 | | 附属单位上缴收入 | | 其他收入 | | | |
| 支出功能分类科目编码 | | | | | | 科目名称 | |
|
|
| 类 | 款 | | 项 | | | 栏次 | | 1 | | 2 | | 3 | 4 | 5 | | 6 | | 7 | | | |
| 合计 | | 4128.93 | | 4128.33 | |  |  |  | |  | | 0.60 | | | |
| 201 |  | |  | | | 一般公共服务支出 | | 287.83 | | 287.68 | |  |  |  | |  | | 0.15 | | | |
| 201 | 01 | |  | | | 人大事务 | | 2.00 | | 2.00 | |  |  |  | |  | |  | | | |
| 201 | 01 | | 08 | | | 代表工作 | | 2.00 | | 2.00 | |  |  |  | |  | |  | | | |
| 201 | 03 | |  | | | 政府办公厅（室）及相关机构事务 | | 132.54 | | 132.54 | |  |  |  | |  | |  | | | |
| 201 | 03 | | 02 | | | 一般行政管理事务 | | 132.54 | | 132.54 | |  |  |  | |  | |  | | | |
| 201 | 05 | |  | | | 统计信息事务 | | 25.95 | | 25.80 | |  |  |  | |  | | 0.15 | | | |
| 201 | 05 | | 05 | | | 专项统计业务 | | 25.95 | | 25.80 | |  |  |  | |  | | 0.15 | | | |
| 201 | 29 | |  | | | 群众团体事务 | | 4.40 | | 4.40 | |  |  |  | |  | |  | | | |
| 201 | 29 | | 02 | | | 一般行政管理事务 | | 2.00 | | 2.00 | |  |  |  | |  | |  | | | |
| 201 | 29 | | 99 | | | 其他群众团体事务支出 | | 2.40 | | 2.40 | |  |  |  | |  | |  | | | |
| 201 | 33 | |  | | | 宣传事务 | | 1.50 | | 1.50 | |  |  |  | |  | |  | | | |
| 201 | 33 | | 02 | | | 一般行政管理事务 | | 1.50 | | 1.50 | |  |  |  | |  | |  | | | |
| 201 | 36 | |  | | | 其他共产党事务支出 | | 121.44 | | 121.44 | |  |  |  | |  | |  | | | |
| 201 | 36 | | 02 | | | 一般行政管理事务 | | 121.44 | | 121.44 | |  |  |  | |  | |  | | | |
| 203 |  | |  | | | 国防支出 | | 12.00 | | 12.00 | |  |  |  | |  | |  | | | |
| 203 | 06 | |  | | | 国防动员 | | 12.00 | | 12.00 | |  |  |  | |  | |  | | | |
| 203 | 06 | | 07 | | | 民兵 | | 12.00 | | 12.00 | |  |  |  | |  | |  | | | |
| 204 |  | |  | | | 公共安全支出 | | 232.59 | | 232.59 | |  |  |  | |  | |  | | | |
| 204 | 02 | |  | | | 公安 | | 18.21 | | 18.21 | |  |  |  | |  | |  | | | |
| 204 | 02 | | 02 | | | 一般行政管理事务 | | 18.21 | | 18.21 | |  |  |  | |  | |  | | | |
| 204 | 06 | |  | | | 司法 | | 10.00 | | 10.00 | |  |  |  | |  | |  | | | |
| 204 | 06 | | 04 | | | 基层司法业务 | | 10.00 | | 10.00 | |  |  |  | |  | |  | | | |
| 204 | 99 | |  | | | 其他公共安全支出 | | 204.38 | | 204.38 | |  |  |  | |  | |  | | | |
| 204 | 99 | | 01 | | | 其他公共安全支出 | | 185.18 | | 185.18 | |  |  |  | |  | |  | | | |
| 204 | 9 | | 02 | | | 其他消防 | | 19.20 | | 19.20 | |  |  |  | |  | |  | | | |
| 205 |  | |  | | | 教育支出 | | 7.55 | | 7.55 | |  |  |  | |  | |  | | | |
| 205 | 08 | |  | | | 进修及培训 | | 7.55 | | 7.55 | |  |  |  | |  | |  | | | |
| 205 | 08 | | 03 | | | 培训支出 | | 7.55 | | 7.55 | |  |  |  | |  | |  | | | |
| 206 |  | |  | | | 科学技术支出 | | 9.77 | | 9.77 | |  |  |  | |  | |  | | | |
| 206 | 01 | |  | | | 科学技术管理事务 | | 2.17 | | 2.17 | |  |  |  | |  | |  | | | |
| 206 | 01 | | 99 | | | 其他科学技术管理事务支出 | | 2.17 | | 2.17 | |  |  |  | |  | |  | | | |
| 206 | 07 | |  | | | 科学技术普及 | | 7.60 | | 7.60 | |  |  |  | |  | |  | | | |
| 206 | 07 | | 02 | | | 科普活动 | | 7.60 | | 7.60 | |  |  |  | |  | |  | | | |
| 207 |  | |  | | | 文化体育与传媒支出 | | 105.80 | | 105.80 | |  |  |  | |  | |  | | | |
| 207 | 01 | |  | | | 文化 | | 64.20 | | 64.20 | |  |  |  | |  | |  | | | |
| 207 | 01 | | 09 | | | 群众文化 | | 15.20 | | 15.20 | |  |  |  | |  | |  | | | |
| 207 | 01 | | 99 | | | 其他文化支出 | | 49.00 | | 49.00 | |  |  |  | |  | |  | | | |
| 207 | 03 | |  | | | 体育 | | 21.60 | | 21.60 | |  |  |  | |  | |  | | | |
| 207 | 03 | | 08 | | | 群众体育 | | 21.60 | | 21.60 | |  |  |  | |  | |  | | | |
| 207 | 99 | |  | | | 其他文化体育与传媒支出 | | 20.00 | | 20.00 | |  |  |  | |  | |  | | | |
| 207 | 99 | | 99 | | | 其他文化体育与传媒支出 | | 20.00 | | 20.00 | |  |  |  | |  | |  | | | |
| 208 |  | |  | | | 社会保障和就业支出 | | 1,025.18 | | 1,024.73 | |  |  |  | |  | | 0.45 | | | |
| 208 | 01 | |  | | | 人力资源和社会保障管理事务 | | 5.16 | | 4.92 | |  |  |  | |  | | 0.24 | | | |
| 208 | 01 | | 09 | | | 社会保险经办机构 | | 4.92 | | 4.92 | |  |  |  | |  | |  | | | |
| 208 | 01 | | 99 | | | 其他人力资源和社会保障管理事务支出 | | 0.24 | |  | |  |  |  | |  | | 0.24 | | | |
| 208 | 02 | |  | | | 民政管理事务 | | 57.69 | | 57.49 | |  |  |  | |  | | 0.20 | | | |
| 208 | 02 | | 02 | | | 一般行政管理事务 | | 10.84 | | 10.84 | |  |  |  | |  | |  | | | |
| 208 | 02 | | 05 | | | 老龄事务 | | 41.03 | | 41.03 | |  |  |  | |  | |  | | | |
| 208 | 02 | | 08 | | | 基层政权和社区建设 | | 0.20 | |  | |  |  |  | |  | | 0.20 | | | |
| 208 | 02 | | 99 | | | 其他民政管理事务支出 | | 5.62 | | 5.62 | |  |  |  | |  | |  | | | |
| 208 | 05 | |  | | | 行政事业单位离退休 | | 629.03 | | 629.03 | |  |  |  | |  | |  | | | |
| 208 | 05 | | 02 | | | 事业单位离退休 | | 456.30 | | 456.30 | |  |  |  | |  | |  | | | |
| 208 | 05 | | 05 | | | 机关事业单位基本养老保险缴费支出★ | | 13.35 | | 13.35 | |  |  |  | |  | |  | | | |
| 208 | 05 | | 99 | | | 其他行政事业单位离退休支出 | | 159.38 | | 159.38 | |  |  |  | |  | |  | | | |
| 208 | 07 | |  | | | 就业补助 | | 13.70 | | 13.69 | |  |  |  | |  | | 0.01 | | | |
| 208 | 07 | | 99 | | | 其他就业补助支出★ | | 13.70 | | 13.69 | |  |  |  | |  | | 0.01 | | | |
| 208 | 08 | |  | | | 抚恤 | | 105.96 | | 105.96 | |  |  |  | |  | |  | | | |
| 208 | 08 | | 01 | | | 死亡抚恤 | | 8.68 | | 8.68 | |  |  |  | |  | |  | | | |
| 208 | 08 | | 05 | | | 义务兵优待 | | 88.05 | | 88.05 | |  |  |  | |  | |  | | | |
| 208 | 08 | | 99 | | | 其他优抚支出 | | 9.23 | | 9.23 | |  |  |  | |  | |  | | | |
| 208 | 09 | |  | | | 退役安置 | | 12.81 | | 12.81 | |  |  |  | |  | |  | | | |
| 208 | 09 | | 02 | | | 军队移交政府的离退休人员安置 | | 12.81 | | 12.81 | |  |  |  | |  | |  | | | |
| 208 | 10 | |  | | | 社会福利 | | 18.08 | | 18.08 | |  |  |  | |  | |  | | | |
| 208 | 10 | | 02 | | | 老年福利 | | 17.61 | | 17.61 | |  |  |  | |  | |  | | | |
| 208 | 10 | | 99 | | | 其他社会福利支出 | | 0.47 | | 0.47 | |  |  |  | |  | |  | | | |
| 208 | 11 | |  | | | 残疾人事业 | | 175.38 | | 175.38 | |  |  |  | |  | |  | | | |
| 208 | 11 | | 04 | | | 残疾人康复 | | 13.17 | | 13.17 | |  |  |  | |  | |  | | | |
| 208 | 11 | | 05 | | | 残疾人就业和扶贫 | | 48.93 | | 48.93 | |  |  |  | |  | |  | | | |
| 208 | 11 | | 07 | | | 残疾人生活和护理补贴★ | | 72.86 | | 72.86 | |  |  |  | |  | |  | | | |
| 208 | 11 | | 99 | | | 其他残疾人事业支出 | | 40.42 | | 40.42 | |  |  |  | |  | |  | | | |
| 208 | 20 | |  | | | 临时救助 | | 1.00 | | 1.00 | |  |  |  | |  | |  | | | |
| 208 | 20 | | 01 | | | 临时救助支出 | | 1.00 | | 1.00 | |  |  |  | |  | |  | | | |
| 208 | 99 | |  | | | 其他社会保障和就业支出 | | 6.37 | | 6.37 | |  |  |  | |  | |  | | | |
| 208 | 99 | | 01 | | | 其他社会保障和就业支出 | | 6.37 | | 6.37 | |  |  |  | |  | |  | | | |
| 210 |  | |  | | | 医疗卫生与计划生育支出 | | 89.93 | | 89.93 | |  |  |  | |  | |  | | | |
| 210 | 04 | |  | | | 公共卫生 | | 17.48 | | 17.48 | |  |  |  | |  | |  | | | |
| 210 | 04 | | 08 | | | 基本公共卫生服务 | | 0.27 | | 0.27 | |  |  |  | |  | |  | | | |
| 210 | 04 | | 99 | | | 其他公共卫生支出 | | 17.21 | | 17.21 | |  |  |  | |  | |  | | | |
| 210 | 07 | |  | | | 计划生育事务 | | 25.13 | | 25.13 | |  |  |  | |  | |  | | | |
| 210 | 07 | | 99 | | | 其他计划生育事务支出 | | 25.13 | | 25.13 | |  |  |  | |  | |  | | | |
| 210 | 10 | |  | | | 食品和药品监督管理事务 | | 37.00 | | 37.00 | |  |  |  | |  | |  | | | |
| 210 | 10 | | 99 | | | 其他食品和药品监督管理事务支出 | | 37.00 | | 37.00 | |  |  |  | |  | |  | | | |
| 210 | 99 | |  | | | 其他医疗卫生与计划生育支出 | | 10.32 | | 10.32 | |  |  |  | |  | |  | | | |
| 210 | 99 | | 01 | | | 其他医疗卫生与计划生育支出 | | 10.32 | | 10.32 | |  |  |  | |  | |  | | | |
| 212 |  | |  | | | 城乡社区支出 | | 1,831.39 | | 1,831.39 | |  |  |  | |  | |  | | | |
| 212 | 01 | |  | | | 城乡社区管理事务 | | 917.35 | | 917.35 | |  |  |  | |  | |  | | | |
| 212 | 01 | | 02 | | | 一般行政管理事务 | | 170.67 | | 170.67 | |  |  |  | |  | |  | | | |
| 212 | 01 | | 04 | | | 城管执法 | | 156.00 | | 156.00 | |  |  |  | |  | |  | | | |
| 212 | 01 | | 99 | | | 其他城乡社区管理事务支出 | | 590.68 | | 590.68 | |  |  |  | |  | |  | | | |
| 212 | 03 | |  | | | 城乡社区公共设施 | | 37.00 | | 37.00 | |  |  |  | |  | |  | | | |
| 212 | 03 | | 99 | | | 其他城乡社区公共设施支出 | | 37.00 | | 37.00 | |  |  |  | |  | |  | | | |
| 212 | 05 | |  | | | 城乡社区环境卫生 | | 494.05 | | 494.05 | |  |  |  | |  | |  | | | |
| 212 | 05 | | 01 | | | 城乡社区环境卫生 | | 494.05 | | 494.05 | |  |  |  | |  | |  | | | |
| 212 | 99 | |  | | | 其他城乡社区支出 | | 382.99 | | 382.99 | |  |  |  | |  | |  | | | |
| 212 | 99 | | 99 | | | 其他城乡社区支出 | | 382.99 | | 382.99 | |  |  |  | |  | |  | | | |
| 213 |  | |  | | | 农林水支出 | | 0.06 | | 0.06 | |  |  |  | |  | |  | | | |
| 213 | 03 | |  | | | 水利 | | 0.06 | | 0.06 | |  |  |  | |  | |  | | | |
| 213 | 03 | | 21 | | | 大中型水库移民后期扶持专项支出 | | 0.06 | | 0.06 | |  |  |  | |  | |  | | | |
| 215 |  | |  | | | 资源勘探信息等支出 | | 44.53 | | 44.53 | |  |  |  | |  | |  | | | |
| 215 | 06 | |  | | | 安全生产监管 | | 44.53 | | 44.53 | |  |  |  | |  | |  | | | |
| 215 | 06 | | 02 | | | 一般行政管理事务 | | 8.39 | | 8.39 | |  |  |  | |  | |  | | | |
| 215 | 06 | | 05 | | | 安全监管监察专项 | | 12.50 | | 12.50 | |  |  |  | |  | |  | | | |
| 215 | 06 | | 99 | | | 其他安全生产监管支出 | | 23.64 | | 23.64 | |  |  |  | |  | |  | | | |
| 216 |  | |  | | | 商业服务业等支出 | | 20.00 | | 20.00 | |  |  |  | |  | |  | | | |
| 216 | 99 | |  | | | 其他商业服务业等支出 | | 20.00 | | 20.00 | |  |  |  | |  | |  | | | |
| 216 | 99 | | 99 | | | 其他商业服务业等支出 | | 20.00 | | 20.00 | |  |  |  | |  | |  | | | |
| 229 |  | |  | | | 其他支出 | | 462.30 | | 462.30 | |  |  |  | |  | |  | | | |
| 229 | 60 | |  | | | 彩票公益金及对应专项债务收入安排的支出 | | 3.12 | | 3.12 | |  |  |  | |  | |  | | | |
| 229 | 60 | | 02 | | | 用于社会福利的彩票公益金支出 | | 1.12 | | 1.12 | |  |  |  | |  | |  | | | |
| 229 | 60 | | 03 | | | 用于体育事业的彩票公益金支出 | | 2.00 | | 2.00 | |  |  |  | |  | |  | | | |
| 229 | 99 | |  | | | 其他支出 | | 459.18 | | 459.18 | |  |  |  | |  | |  | | | |
| 229 | 99 | | 01 | | | 其他支出 | | 459.18 | | 459.18 | |  |  |  | |  | |  | | | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017年度支出决算表** | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | 单位：万元 |
| 项目 | | | | | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
| 支出功能分类科目编码 | | | | 科目名称 |
|
|
| 类 | 款 | | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | 3381.01 | 1335.98 | 2045.03 |  |  |  |
| 201 |  | |  | 一般公共服务支出 | 216.38 |  | 216.38 |  |  |  |
| 201 | 01 | |  | 人大事务 | 0.20 |  | 0.20 |  |  |  |
| 201 | 01 | | 08 | 代表工作 | 0.20 |  | 0.20 |  |  |  |
| 201 | 03 | |  | 政府办公厅（室）及相关机构事务 | 88.74 |  | 88.74 |  |  |  |
| 201 | 03 | | 02 | 一般行政管理事务 | 88.74 |  | 88.74 |  |  |  |
| 201 | 05 | |  | 统计信息事务 | 19.40 |  | 19.40 |  |  |  |
| 201 | 05 | | 05 | 专项统计业务 | 19.40 |  | 19.40 |  |  |  |
| 201 | 29 | |  | 群众团体事务 | 3.52 |  | 3.52 |  |  |  |
| 201 | 29 | | 02 | 一般行政管理事务 | 1.12 |  | 1.12 |  |  |  |
| 201 | 29 | | 99 | 其他群众团体事务支出 | 2.40 |  | 2.40 |  |  |  |
| 201 | 33 | |  | 宣传事务 | 1.15 |  | 1.15 |  |  |  |
| 201 | 33 | | 02 | 一般行政管理事务 | 1.15 |  | 1.15 |  |  |  |
| 201 | 36 | |  | 其他共产党事务支出 | 103.37 |  | 103.37 |  |  |  |
| 201 | 36 | | 02 | 一般行政管理事务 | 103.37 |  | 103.37 |  |  |  |
| 203 |  | |  | 国防支出 | 6.07 |  | 6.07 |  |  |  |
| 203 | 06 | |  | 国防动员 | 6.07 |  | 6.07 |  |  |  |
| 203 | 06 | | 07 | 民兵 | 6.07 |  | 6.07 |  |  |  |
| 204 |  | |  | 公共安全支出 | 175.61 |  | 175.61 |  |  |  |
| 204 | 02 | |  | 公安 | 17.27 |  | 17.27 |  |  |  |
| 204 | 02 | | 02 | 一般行政管理事务 | 17.27 |  | 17.27 |  |  |  |
| 204 | 06 | |  | 司法 | 8.74 |  | 8.74 |  |  |  |
| 204 | 06 | | 04 | 基层司法业务 | 8.74 |  | 8.74 |  |  |  |
| 204 | 99 | |  | 其他公共安全支出 | 149.6 |  | 149.6 |  |  |  |
| 204 | 99 | | 01 | 其他公共安全支出 | 130.39 |  | 130.39 |  |  |  |
| 204 | 99 | | 02 | 其他消防 | 19.21 |  | 19.21 |  |  |  |
| 206 |  | |  | 科学技术支出 | 0.72 |  | 0.72 |  |  |  |
| 206 | 01 | |  | 科学技术管理事务 | 0.72 |  | 0.72 |  |  |  |
| 206 | 01 | | 99 | 其他科学技术管理事务支出 | 0.72 |  | 0.72 |  |  |  |
| 207 |  | |  | 文化体育与传媒支出 | 83.80 |  | 83.80 |  |  |  |
| 207 | 01 | |  | 文化 | 48.20 |  | 48.20 |  |  |  |
| 207 | 01 | | 09 | 群众文化 | 16.15 |  | 16.15 |  |  |  |
| 207 | 01 | | 99 | 其他文化支出 | 32.05 |  | 32.05 |  |  |  |
| 207 | 03 | |  | 体育 | 22.29 |  | 22.29 |  |  |  |
| 207 | 03 | | 08 | 群众体育 | 22.29 |  | 22.29 |  |  |  |
| 207 | 99 | |  | 其他文化体育与传媒支出 | 13.31 |  | 13.31 |  |  |  |
| 207 | 99 | | 99 | 其他文化体育与传媒支出 | 13.31 |  | 13.31 |  |  |  |
| 208 |  | |  | 社会保障和就业支出 | 938.50 | 584.05 | 354.45 |  |  |  |
| 208 | 01 | |  | 人力资源和社会保障管理事务 | 1.98 |  | 1.98 |  |  |  |
| 208 | 01 | | 09 | 社会保险经办机构 | 1.92 |  | 1.92 |  |  |  |
| 208 | 01 | | 99 | 其他人力资源和社会保障管理事务支出 | 0.06 |  | 0.06 |  |  |  |
| 208 | 02 | |  | 民政管理事务 | 64.51 |  | 64.51 |  |  |  |
| 208 | 02 | | 02 | 一般行政管理事务 | 1.00 |  | 1.00 |  |  |  |
| 208 | 02 | | 05 | 老龄事务 | 41.00 |  | 41.00 |  |  |  |
| 208 | 02 | | 08 | 基层政权和社区建设 | 16.94 |  | 16.94 |  |  |  |
| 208 | 02 | | 99 | 其他民政管理事务支出 | 5.57 |  | 5.57 |  |  |  |
| 208 | 05 | |  | 行政事业单位离退休 | 573.37 | 571.90 | 1.47 |  |  |  |
| 208 | 05 | | 02 | 事业单位离退休 | 438.66 | 438.66 |  |  |  |  |
| 208 | 05 | | 99 | 其他行政事业单位离退休支出 | 134.71 | 133.24 | 1.47 |  |  |  |
| 208 | 07 | |  | 就业补助 | 0.26 |  | 0.26 |  |  |  |
| 208 | 07 | | 99 | 其他就业补助支出★ | 0.26 |  | 0.26 |  |  |  |
| 208 | 08 | |  | 抚恤 | 107.09 |  | 107.09 |  |  |  |
| 208 | 08 | | 01 | 死亡抚恤 | 4.50 |  | 4.50 |  |  |  |
| 208 | 08 | | 05 | 义务兵优待 | 93.51 |  | 93.51 |  |  |  |
| 208 | 08 | | 99 | 其他优抚支出 | 9.08 |  | 9.08 |  |  |  |
| 208 | 09 | |  | 退役安置 | 12.15 | 12.15 |  |  |  |  |
| 208 | 09 | | 02 | 军队移交政府的离退休人员安置 | 12.15 | 12.15 |  |  |  |  |
| 208 | 10 | |  | 社会福利 | 17.22 |  | 17.22 |  |  |  |
| 208 | 10 | | 02 | 老年福利 | 17.22 |  | 17.22 |  |  |  |
| 208 | 11 | |  | 残疾人事业 | 155.55 |  | 155.55 |  |  |  |
| 208 | 11 | | 04 | 残疾人康复 | 12.93 |  | 12.93 |  |  |  |
| 208 | 11 | | 05 | 残疾人就业和扶贫 | 40.72 |  | 40.72 |  |  |  |
| 208 | 11 | | 07 | 残疾人生活和护理补贴★ | 68.98 |  | 68.98 |  |  |  |
| 208 | 11 | | 99 | 其他残疾人事业支出 | 32.92 |  | 32.92 |  |  |  |
| 208 | 20 | |  | 临时救助 | 0.17 |  | 0.17 |  |  |  |
| 208 | 20 | | 01 | 临时救助支出 | 0.17 |  | 0.17 |  |  |  |
| 208 | 99 | |  | 其他社会保障和就业支出 | 6.20 |  | 6.20 |  |  |  |
| 208 | 99 | | 01 | 其他社会保障和就业支出 | 6.20 |  | 6.20 |  |  |  |
| 210 |  | |  | 医疗卫生与计划生育支出 | 76.86 | 0.67 | 76.19 |  |  |  |
| 210 | 04 | |  | 公共卫生 | 17.48 |  | 17.48 |  |  |  |
| 210 | 04 | | 08 | 基本公共卫生服务 | 0.27 |  | 0.27 |  |  |  |
| 210 | 04 | | 99 | 其他公共卫生支出 | 17.21 |  | 17.21 |  |  |  |
| 210 | 07 | |  | 计划生育事务 | 12.54 | 0.67 | 11.87 |  |  |  |
| 210 | 07 | | 99 | 其他计划生育事务支出 | 12.54 | 0.67 | 11.87 |  |  |  |
| 210 | 10 | |  | 食品和药品监督管理事务 | 37.00 |  | 37.00 |  |  |  |
| 210 | 10 | | 99 | 其他食品和药品监督管理事务支出 | 37.00 |  | 37.00 |  |  |  |
| 210 | 99 | |  | 其他医疗卫生与计划生育支出 | 9.84 |  | 9.84 |  |  |  |
| 210 | 99 | | 01 | 其他医疗卫生与计划生育支出 | 9.84 |  | 9.84 |  |  |  |
| 212 |  | |  | 城乡社区支出 | 1475.35 | 364.91 | 1,110.44 |  |  |  |
| 212 | 01 | |  | 城乡社区管理事务 | 683.00 | 364.91 | 318.09 |  |  |  |
| 212 | 01 | | 02 | 一般行政管理事务 | 91.64 |  | 91.64 |  |  |  |
| 212 | 01 | | 04 | 城管执法 | 119.20 | 3.39 | 115.81 |  |  |  |
| 212 | 01 | | 99 | 其他城乡社区管理事务支出 | 472.16 | 361.52 | 110.64 |  |  |  |
| 212 | 03 | |  | 城乡社区公共设施 | 46.05 |  | 46.05 |  |  |  |
| 212 | 03 | | 99 | 其他城乡社区公共设施支出 | 46.04 |  | 46.04 |  |  |  |
| 212 | 05 | |  | 城乡社区环境卫生 | 430.08 |  | 430.08 |  |  |  |
| 212 | 05 | | 01 | 城乡社区环境卫生 | 430.08 |  | 430.08 |  |  |  |
| 212 | 99 | |  | 其他城乡社区支出 | 316.22 |  | 316.22 |  |  |  |
| 212 | 99 | | 99 | 其他城乡社区支出 | 316.22 |  | 316.22 |  |  |  |
| 213 |  | |  | 农林水支出 | 0.06 |  | 0.06 |  |  |  |
| 213 | 03 | |  | 水利 | 0.06 |  | 0.06 |  |  |  |
| 213 | 03 | | 21 | 大中型水库移民后期扶持专项支出 | 0.06 |  | 0.06 |  |  |  |
| 215 |  | |  | 资源勘探信息等支出 | 41.46 | 23.64 | 17.82 |  |  |  |
| 215 | 06 | |  | 安全生产监管 | 41.46 | 23.64 | 17.82 |  |  |  |
| 215 | 06 | | 02 | 一般行政管理事务 | 5.28 |  | 5.28 |  |  |  |
| 215 | 06 | | 05 | 安全监管监察专项 | 11.97 |  | 11.97 |  |  |  |
| 215 | 06 | | 99 | 其他安全生产监管支出 | 24.21 | 23.64 | 0.57 |  |  |  |
| 229 |  | |  | 其他支出 | 366.20 | 362.71 | 3.49 |  |  |  |
| 229 | 60 | |  | 彩票公益金及对应专项债务收入安排的支出 | 3.49 |  | 3.49 |  |  |  |
| 229 | 60 | | 02 | 用于社会福利的彩票公益金支出 | 1.49 |  | 1.49 |  |  |  |
| 229 | 60 | | 03 | 用于体育事业的彩票公益金支出 | 2.00 |  | 2.00 |  |  |  |
| 229 | 99 | |  | 其他支出 | 362.71 | 362.71 |  |  |  |  |
| 229 | 99 | | 01 | 其他支出 | 362.71 | 362.71 |  |  |  |  |

**2017年度财政拨款收入支出决算总表**

单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收 入 | | | | | | | | | | 支 出 | | | | | | | | | | |
| 项 目 | | | | | | 年初预算数 | | 调整预算数 | 决算数 | 项目（按功能分类） | | 一般公共预算财政拨款 | | | | 政府性基金预算财政拨款 | | | | |
| 年初预算数 | 调整预算数 | | 决算数 | 年初预算数数 | | 调整预算数 | 决算数 | |
| 一、一般公共预算财政拨款 | | | | | | 3,087.80 | | 4,125.21 | 4,125.21 | 一、一般公共服务支出 | | 188.08 | 287.68 | | 216.38 |  | |  |  | |
| 二、政府性基金预算财政拨款 | | | | | |  | | 3.12 | 3.12 | 二、外交支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 三、国防支出 | | 4.00 | 12.00 | | 6.07 |  | |  |  | |
|  | | | | | |  | |  |  | 四、公共安全支出 | | 42.60 | 232.59 | | 175.61 |  | |  |  | |
|  | | | | | |  | |  |  | 五、教育支出 | | 7.55 | 7.55 | |  |  | |  |  | |
|  | | | | | |  | |  |  | 六、科学技术支出 | | 7.60 | 9.78 | | 0.72 |  | |  |  | |
|  | | | | | |  | |  |  | 七、文化体育与传媒支出 | | 51.30 | 125.94 | | 83.80 |  | |  |  | |
|  | | | | | |  | |  |  | 八、社会保障和就业支出 | | 621.31 | 1,047.76 | | 938.38 |  | |  |  | |
|  | | | | | |  | |  |  | 九、医疗卫生与计划生育支出 | | 72.75 | 89.93 | | 76.85 |  | |  |  | |
|  | | | | | |  | |  |  | 十、节能环保支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 十一、城乡社区支出 | | 1,597.29 | 1,844.13 | | 1,475.35 |  | |  |  | |
|  | | | | | |  | |  |  | 十二、农林水支出 | |  | 0.06 | | 0.06 |  | |  |  | |
|  | | | | | |  | |  |  | 十三、交通运输支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 十四、资源勘探信息等支出 | | 36.14 | 45.11 | | 41.46 |  | |  |  | |
|  | | | | | |  | |  |  | 十五、商业服务业等支出 | |  | 20.00 | |  |  | |  |  | |
|  | | | | | |  | |  |  | 十六、金融支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 十七、援助其他地区支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 十八、国土海洋气象等支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 十九、住房保障支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 二十、粮油物资储备支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 二十一、其他支出 | | 459.18 | 462.68 | | 362.71 |  | |  | 3.49 | |
|  | | | | | |  | |  |  | 二十二、债务还本支出 | |  |  | |  |  | |  |  | |
|  | | | | | |  | |  |  | 二十三、债务付息支出 | |  |  | |  |  | |  |  | |
| **本年收入合计** | | | | | | 3,087.80 | | 4,128.33 | 4,128.33 | **本年支出合计** | | 3,087.80 | 4,185.19 | | 3377.39 |  | |  | 3.49 | |
| 年初财政拨款结转和结余 | | | | | |  | | 56.86 | 56.86 | 年末财政拨款结转和结余 | |  |  | | 804.30 |  | |  |  | |
| 一、一般公共预算财政拨款 | | | | | |  | | 56.48 | 56.48 | 基本支出结转 | |  |  | | 184.87 |  | |  |  | |
| 二、政府性基金预算财政拨款 | | | | | |  | | 0.38 | 0.38 | 项目支出结转和结余 | |  |  | | 619.44 |  | |  |  | |
| **总计** | | | | | | 3,087.80 | | 4,185.19 | 4,185.19 | **总计** | | 3,087.80 | 4,185.19 | | 4,185.19 |  | |  | 3.49 | |
| **2017年度一般公共预算财政拨款支出决算表** | | | | | | | | | | | | | | | | | | |
|  |  |  | |  | | | | | |  | | |  | | | 单位：万元 | | |
| 项 目 | | | | | | | | | | **2017年度决算数** | | | | | | | | |
| 支出功能分类科目编码 | | | | | | 科目名称 | | | | 合计 | | | 基本支出 | | | 项目支出 | | |
| 类 | 款 | | 项 | | | 栏次 | | | | 1 | | | 2 | | | 3 | | |
|  |  | |  | | | 合计 | | | | 3,377.39 | | | 1,335.98 | | | 2,041.41 | | |
| 201 |  | |  | | | 一般公共服务支出 | | | | 216.38 | | |  | | | 216.38 | | |
| 201 | 01 | |  | | | 人大事务 | | | | 0.20 | | |  | | | 0.20 | | |
| 201 | 01 | | 08 | | | 代表工作 | | | | 0.20 | | |  | | | 0.20 | | |
| 201 | 03 | |  | | | 政府办公厅（室）及相关机构事务 | | | | 88.74 | | |  | | | 88.74 | | |
| 201 | 03 | | 02 | | | 一般行政管理事务 | | | | 88.74 | | |  | | | 88.74 | | |
| 201 | 05 | |  | | | 统计信息事务 | | | | 19.40 | | |  | | | 19.40 | | |
| 201 | 05 | | 05 | | | 专项统计业务 | | | | 19.40 | | |  | | | 19.40 | | |
| 201 | 29 | |  | | | 群众团体事务 | | | | 3.52 | | |  | | | 3.52 | | |
| 201 | 29 | | 02 | | | 一般行政管理事务 | | | | 1.12 | | |  | | | 1.12 | | |
| 201 | 29 | | 99 | | | 其他群众团体事务支出 | | | | 2.40 | | |  | | | 2.40 | | |
| 201 | 33 | |  | | | 宣传事务 | | | | 1.15 | | |  | | | 1.15 | | |
| 201 | 33 | | 02 | | | 一般行政管理事务 | | | | 1.15 | | |  | | | 1.15 | | |
| 201 | 36 | |  | | | 其他共产党事务支出 | | | | 103.37 | | |  | | | 103.37 | | |
| 201 | 36 | | 02 | | | 一般行政管理事务 | | | | 103.37 | | |  | | | 103.37 | | |
| 203 |  | |  | | | 国防支出 | | | | 6.07 | | |  | | | 6.07 | | |
| 203 | 06 | |  | | | 国防动员 | | | | 6.07 | | |  | | | 6.07 | | |
| 203 | 06 | | 07 | | | 民兵 | | | | 6.07 | | |  | | | 6.07 | | |
| 204 |  | |  | | | 公共安全支出 | | | | 175.61 | | |  | | | 175.61 | | |
| 204 | 02 | |  | | | 公安 | | | | 17.27 | | |  | | | 17.27 | | |
| 204 | 02 | | 02 | | | 一般行政管理事务 | | | | 17.27 | | |  | | | 17.27 | | |
| 204 | 06 | |  | | | 司法 | | | | 8.74 | | |  | | | 8.74 | | |
| 204 | 06 | | 04 | | | 基层司法业务 | | | | 8.74 | | |  | | | 8.74 | | |
| 204 | 99 | |  | | | 其他公共安全支出 | | | | 149.6 | | |  | | | 149.6 | | |
| 204 | 99 | | 01 | | | 其他公共安全支出 | | | | 130.39 | | |  | | | 130.39 | | |
| 2049 | 99 | | 02 | | | 其他消防 | | | | 19.21 | | |  | | | 19.21 | | |
| 206 |  | |  | | | 科学技术支出 | | | | 0.72 | | |  | | | 0.72 | | |
| 206 | 01 | |  | | | 科学技术管理事务 | | | | 0.72 | | |  | | | 0.72 | | |
| 206 | 01 | | 99 | | | 其他科学技术管理事务支出 | | | | 0.72 | | |  | | | 0.72 | | |
| 207 |  | |  | | | 文化体育与传媒支出 | | | | 83.80 | | |  | | | 83.80 | | |
| 207 | 01 | |  | | | 文化 | | | | 48.20 | | |  | | | 48.20 | | |
| 207 | 01 | | 09 | | | 群众文化 | | | | 16.15 | | |  | | | 16.15 | | |
| 207 | 01 | | 99 | | | 其他文化支出 | | | | 32.05 | | |  | | | 32.05 | | |
| 207 | 03 | |  | | | 体育 | | | | 22.29 | | |  | | | 22.29 | | |
| 207 | 03 | | 08 | | | 群众体育 | | | | 22.29 | | |  | | | 22.29 | | |
| 207 | 99 | |  | | | 其他文化体育与传媒支出 | | | | 13.31 | | |  | | | 13.31 | | |
| 207 | 99 | | 99 | | | 其他文化体育与传媒支出 | | | | 13.31 | | |  | | | 13.31 | | |
| 208 |  | |  | | | 社会保障和就业支出 | | | | 938.38 | | | 584.05 | | | 354.33 | | |
| 208 | 01 | |  | | | 人力资源和社会保障管理事务 | | | | 1.92 | | |  | | | 1.92 | | |
| 208 | 01 | | 09 | | | 社会保险经办机构 | | | | 1.92 | | |  | | | 1.92 | | |
| 208 | 02 | |  | | | 民政管理事务 | | | | 64.46 | | |  | | | 64.46 | | |
| 208 | 02 | | 02 | | | 一般行政管理事务 | | | | 1.00 | | |  | | | 1.00 | | |
| 208 | 02 | | 05 | | | 老龄事务 | | | | 41.00 | | |  | | | 41.00 | | |
| 208 | 02 | | 08 | | | 基层政权和社区建设 | | | | 16.89 | | |  | | | 16.89 | | |
| 208 | 02 | | 99 | | | 其他民政管理事务支出 | | | | 5.57 | | |  | | | 5.57 | | |
| 208 | 05 | |  | | | 行政事业单位离退休 | | | | 573.37 | | | 571.90 | | | 1.47 | | |
| 208 | 05 | | 02 | | | 事业单位离退休 | | | | 438.66 | | | 438.66 | | |  | | |
| 208 | 05 | | 05 | | | 机关事业单位基本养老保险缴费支出★ | | | |  | | |  | | |  | | |
| 208 | 05 | | 99 | | | 其他行政事业单位离退休支出 | | | | 134.71 | | | 133.24 | | | 1.47 | | |
| 208 | 07 | |  | | | 就业补助 | | | | 0.24 | | |  | | | 0.24 | | |
| 208 | 07 | | 99 | | | 其他就业补助支出★ | | | | 0.24 | | |  | | | 0.24 | | |
| 208 | 08 | |  | | | 抚恤 | | | | 107.09 | | |  | | | 107.09 | | |
| 208 | 08 | | 01 | | | 死亡抚恤 | | | | 4.50 | | |  | | | 4.50 | | |
| 208 | 08 | | 05 | | | 义务兵优待 | | | | 93.51 | | |  | | | 93.51 | | |
| 208 | 08 | | 99 | | | 其他优抚支出 | | | | 9.08 | | |  | | | 9.08 | | |
| 208 | 09 | |  | | | 退役安置 | | | | 12.15 | | | 12.15 | | |  | | |
| 208 | 09 | | 02 | | | 军队移交政府的离退休人员安置 | | | | 12.15 | | | 12.15 | | |  | | |
| 208 | 10 | |  | | | 社会福利 | | | | 17.22 | | |  | | | 17.22 | | |
| 208 | 10 | | 02 | | | 老年福利 | | | | 17.22 | | |  | | | 17.22 | | |
| 208 | 10 | | 99 | | | 其他社会福利支出 | | | |  | | |  | | |  | | |
| 208 | 11 | |  | | | 残疾人事业 | | | | 155.55 | | |  | | | 155.55 | | |
| 208 | 11 | | 04 | | | 残疾人康复 | | | | 12.93 | | |  | | | 12.93 | | |
| 208 | 11 | | 05 | | | 残疾人就业和扶贫 | | | | 40.72 | | |  | | | 40.72 | | |
| 208 | 11 | | 07 | | | 残疾人生活和护理补贴★ | | | | 68.98 | | |  | | | 68.98 | | |
| 208 | 11 | | 99 | | | 其他残疾人事业支出 | | | | 32.92 | | |  | | | 32.92 | | |
| 208 | 20 | |  | | | 临时救助 | | | | 0.17 | | |  | | | 0.17 | | |
| 208 | 20 | | 01 | | | 临时救助支出 | | | | 0.17 | | |  | | | 0.17 | | |
| 208 | 99 | |  | | | 其他社会保障和就业支出 | | | | 6.21 | | |  | | | 6.21 | | |
| 208 | 99 | | 01 | | | 其他社会保障和就业支出 | | | | 6.21 | | |  | | | 6.21 | | |
| 210 |  | |  | | | 医疗卫生与计划生育支出 | | | | 76.85 | | | 0.67 | | | 76.18 | | |
| 210 | 04 | |  | | | 公共卫生 | | | | 17.48 | | |  | | | 17.48 | | |
| 210 | 04 | | 08 | | | 基本公共卫生服务 | | | | 0.27 | | |  | | | 0.27 | | |
| 210 | 04 | | 99 | | | 其他公共卫生支出 | | | | 17.21 | | |  | | | 17.21 | | |
| 210 | 07 | |  | | | 计划生育事务 | | | | 12.54 | | | 0.67 | | | 11.87 | | |
| 210 | 07 | | 99 | | | 其他计划生育事务支出 | | | | 12.54 | | | 0.67 | | | 11.87 | | |
| 210 | 10 | |  | | | 食品和药品监督管理事务 | | | | 37.00 | | |  | | | 37.00 | | |
| 210 | 10 | | 99 | | | 其他食品和药品监督管理事务支出 | | | | 37.00 | | |  | | | 37.00 | | |
| 210 | 99 | |  | | | 其他医疗卫生与计划生育支出 | | | | 9.84 | | |  | | | 9.84 | | |
| 210 | 99 | | 01 | | | 其他医疗卫生与计划生育支出 | | | | 9.84 | | |  | | | 9.84 | | |
| 212 |  | |  | | | 城乡社区支出 | | | | 1,475.35 | | | 364.91 | | | 1,110.44 | | |
| 212 | 01 | |  | | | 城乡社区管理事务 | | | | 683.00 | | | 364.91 | | | 318.09 | | |
| 212 | 01 | | 02 | | | 一般行政管理事务 | | | | 91.64 | | |  | | | 91.64 | | |
| 212 | 01 | | 04 | | | 城管执法 | | | | 119.20 | | | 3.39 | | | 115.81 | | |
| 212 | 01 | | 99 | | | 其他城乡社区管理事务支出 | | | | 472.16 | | | 361.52 | | | 110.64 | | |
| 212 | 03 | |  | | | 城乡社区公共设施 | | | | 46.05 | | |  | | | 46.05 | | |
| 212 | 03 | | 99 | | | 其他城乡社区公共设施支出 | | | | 46.05 | | |  | | | 46.05 | | |
| 212 | 05 | |  | | | 城乡社区环境卫生 | | | | 430.08 | | |  | | | 430.08 | | |
| 2120 | 05 | | 01 | | | 城乡社区环境卫生 | | | | 430.08 | | |  | | | 430.08 | | |
| 212 | 99 | |  | | | 其他城乡社区支出 | | | | 316.22 | | |  | | | 316.22 | | |
| 212 | 99 | | 99 | | | 其他城乡社区支出 | | | | 316.22 | | |  | | | 316.22 | | |
| 213 |  | |  | | | 农林水支出 | | | | 0.06 | | |  | | | 0.06 | | |
| 213 | 03 | |  | | | 水利 | | | | 0.06 | | |  | | | 0.06 | | |
| 213 | 03 | | 21 | | | 大中型水库移民后期扶持专项支出 | | | | 0.06 | | |  | | | 0.06 | | |
| 215 |  | |  | | | 资源勘探信息等支出 | | | | 41.46 | | | 23.64 | | | 17.82 | | |
| 215 | 06 | |  | | | 安全生产监管 | | | | 41.46 | | | 23.64 | | | 17.82 | | |
| 215 | 06 | | 02 | | | 一般行政管理事务 | | | | 5.28 | | |  | | | 5.28 | | |
| 215 | 06 | | 05 | | | 安全监管监察专项 | | | | 11.97 | | |  | | | 11.97 | | |
| 215 | 06 | | 99 | | | 其他安全生产监管支出 | | | | 24.21 | | | 23.64 | | | 0.57 | | |
| 216 |  | |  | | | 商业服务业等支出 | | | |  | | |  | | |  | | |
| 216 | 99 | |  | | | 其他商业服务业等支出 | | | |  | | |  | | |  | | |
| 216 | 99 | | 99 | | | 其他商业服务业等支出 | | | |  | | |  | | |  | | |
| 229 |  | |  | | | 其他支出 | | | | 362.71 | | | 362.71 | | |  | | |
| 229 | 99 | |  | | | 其他支出 | | | | 362.71 | | | 362.71 | | |  | | |
| 229 | 99 | | 01 | | | 其他支出 | | | | 362.71 | | | 362.71 | | |  | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017年度政府性基金预算财政拨款支出决算表** | | | | | | | | | |
|  |  |  | |  | |  | |  | 单位：万元 |
| 项 目 | | | | | | **2017年度决算数** | | | |
| 支出功能分类科目编码 | | | | | 科目名称 | 合计 | 基本支出 | | 项目支出 |
| 类 | 款 | | 项 | | 栏次 | 1 | 2 | | 3 |
|  |  | |  | | 合计 | 3.49 |  | | 3.49 |
| 229 |  | |  | | 其他支出 | 3.49 |  | | 3.49 |
| 229 | 60 | |  | | 彩票公益金及对应专项债务收入安排的支出 | 3.49 |  | | 3.49 |
| 229 | 60 | | 02 | | 用于社会福利的彩票公益金支出 | 1.49 |  | | 1.49 |
| 229 | 60 | | 03 | | 用于体育事业的彩票公益金支出 | 2.00 |  | | 2.00 |
|  |  | |  | |  |  |  | |  |
|  |  | |  | |  |  |  | |  |
|  |  | |  | |  |  |  | |  |
|  |  | |  | |  |  |  | |  |

**2017年度财政拨款支出经济分类科目（基本支出）决算表**

单位：万元

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 2017年度决算支出数 | | | | | |  |
| 支出经济分类科目编码 | | 支出经济分类科目名称 | 合计 | 一般公共预算财政拨款支出 | 政府性基金预算财政拨款支出 |  |
| 合计 | | | 1335.98 | 1335.98 |  |  |
| 301 |  | 工资福利支出 | 696.84 | 696.84 |  |  |
|  | 99 | 其他工资福利支出 | 696.84 | 696.84 |  |  |
| 302 |  | 商品服务支出 | 48.04 | 48.04 |  |  |
|  | 01 | 办公费 | 17.17 | 17.17 |  |  |
|  | 05 | 水费 | 1.38 | 1.38 |  |  |
|  | 06 | 电费 | 9.11 | 9.11 |  |  |
|  | 07 | 邮电费 | 5.21 | 5.21 |  |  |
|  | 13 | 维修费 | 2.85 | 2.85 |  |  |
|  | 14 | 租赁费 | 1.2 | 1.2 |  |  |
|  | 26 | 劳务费 | 3.85 | 3.85 |  |  |
|  | 31 | 公务用车运行维护费 | 2.01 | 2.01 |  |  |
|  | 39 | 其他交通费用 | 0.42 | 0.42 |  |  |
|  | 99 | 其他商品和服务支出 | 4.84 | 4.84 |  |  |
| 303 |  | 对个人和家庭补助支出 | 583.95 | 583.95 |  |  |
|  | 02 | 退休费 | 436.43 | 436.43 |  |  |
|  | 04 | 抚恤金 | 130.24 | 130.24 |  |  |
|  | 05 | 生活补助 | 12.74 | 12.74 |  |  |
|  | 15 | 物业服务补贴 | 2.19 | 2.19 |  |  |
|  | 99 | 其他对个人和家庭的补助支出 | 2.35 | 2.35 |  |  |
| 310 |  | 其他资本性支出 | 7.15 | 7.15 |  |  |
|  | 02 | 办公设备购置 | 6.86 | 6.86 |  |  |
|  | 03 | 专用设备购置 | 0.29 | 0.29 |  |  |