**附件2（2-1） 2016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 | | 2448.56 | 2565.03 | 2565.03 | 一、一般公共服务支出 | 19.50 | 19.77 | 116.76 |
| 二、上级补助收入 | |  |  |  | 二、外交支出 |  |  |  |
| 三、事业收入 | |  |  |  | 三、国防支出 | 4.00 | 7.68 | 7.68 |
| 四、经营收入 | |  |  |  | 四、公共安全支出 | 80.00 | 80.50 | 80.50 |
| 五、附属单位上缴收入 | |  |  |  | 五、教育支出 |  |  |  |
| 六、其他收入 | |  | 3.05 | 3.05 | 六、科学技术支出 |  |  |  |
|  | |  |  |  | 七、文化体育与传媒支出 |  |  | 22.27 |
|  | |  |  |  | 八、社会保障和就业支出 | 628.40 | 823.09 | 830.07 |
|  | |  |  |  | 九、医疗卫生与计划生育支出 | 30.55 | 24.77 | 27.18 |
|  | |  |  |  | 十、节能环保支出 |  | 0.47 | 0.47 |
|  | |  |  |  | 十一、城乡社区支出 | 1364.87 | 893.89 | 1008.34 |
|  | |  |  |  | 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 | 23.64 | 12.62 | 12.62 |
|  | |  |  |  | 十五、商业服务业等支出 |  |  |  |
|  | |  |  |  | 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 | 297.61 | 316.93 | 362.96 |
|  | |  |  |  | 二十二、债务还本支出 |  |  |  |
|  | |  |  |  | 二十三、债务付息支出 |  |  |  |
| 本年收入合计 | | 2448.56 | 2568.08 | 2568.08 | 本年支出合计 | 2448.56 | 2179.78 | 2468.91 |
| 用事业基金弥补收支差额 | |  |  |  | 结余分配 | — | — |  |
| 年初结转和结余 | |  |  | 502.44 | 年末结转和结余 |  | 388.30 | 601.61 |
| 总计 | | 2448.56 | 2568.08 | 3070.52　3030705228.62 | 总计 | 2448.56 | 2568.08 | 3070.52 |
| **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。** | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **附件2（2-2） 2016年度收入决算表** | | | | | | | | | | | | | |  |  |  |  | 80.00 | 80.50 | 80.50 |
|  | |  | |  | |  |  |  |  | | | | |  |
| 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 | | 2,568.08 | 2,565.03 |  |  |  |  | 3.05 |
| 201 |  | |  | | 一般公共服务支出 | | 67.94 | 66.81 |  |  |  |  | 1.13 |
| 201 | 01 | |  | | 人大事务 | | 14.40 | 14.40 |  |  |  |  |  |
| 201 | 01 | | 02 | | 一般行政管理事务 | | 14.40 | 14.40 |  |  |  |  |  |
| 201 | 03 | |  | | 政府办公厅（室）及相关机构事务 | | 17.50 | 17.50 |  |  |  |  |  |
| 201 | 03 | | 99 | | 其他政府办公厅（室）及相关机构事务支出 | | 17.50 | 17.50 |  |  |  |  |  |
| 201 | 05 | |  | | 统计信息事务 | | 18.51 | 18.38 |  |  |  |  | 0.13 |
| 201 | 05 | | 05 | | 专项统计业务 | | 18.51 | 18.38 |  |  |  |  | 0.13 |
| 201 | 23 | |  | | 民族事务 | | 0.03 | 0.03 |  |  |  |  |  |
| 201 | 23 | | 02 | | 一般行政管理事务 | | 0.03 | 0.03 |  |  |  |  |  |
| 201 | 25 | |  | | 港澳台侨事务 | | 2.00 | 2.00 |  |  |  |  |  |
| 201 | 25 | | 06 | | 华侨事务 | | 2.00 | 2.00 |  |  |  |  |  |
| 201 | 29 | |  | | 群众团体事务 | | 3.00 | 3.00 |  |  |  |  |  |
| 201 | 29 | | 02 | | 一般行政管理事务 | | 3.00 | 3.00 |  |  |  |  |  |
| 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 | | 11.00 | 10.00 |  |  |  |  | 1.00 |
| 201 | 36 | | 02 | | 一般行政管理事务 | | 11.00 | 10.00 |  |  |  |  | 1.00 |
| 203 |  | |  | | 国防支出 | | 9.00 | 9.00 |  |  |  |  |  |
| 203 | 06 | |  | | 国防动员 | | 9.00 | 9.00 |  |  |  |  |  |
| 203 | 06 | | 07 | | 民兵 | | 9.00 | 9.00 |  |  |  |  |  |
| 204 |  | |  | | 公共安全支出 | | 80.50 | 80.50 |  |  |  |  |  |
| 204 | 02 | |  | | 公安 | | 0.50 | 0.50 |  |  |  |  |  |
| 204 | 02 | | 02 | | 一般行政管理事务 | | 0.50 | 0.50 |  |  |  |  |  |
| 204 | 99 | |  | | 其他公共安全支出 | | 80.00 | 80.00 |  |  |  |  |  |
| 204 | 99 | | 01 | | 其他公共安全支出 | | 80.00 | 80.00 |  |  |  |  |  |
| 205 |  | |  | | 教育支出 | | 0.25 | 0.25 |  |  |  |  |  |
| 205 | 99 | |  | | 其他教育支出 | | 0.25 | 0.25 |  |  |  |  |  |
| 205 | 99 | | 99 | | 其他教育支出 | | 0.25 | 0.25 |  |  |  |  |  |
| 207 |  | |  | | 文化体育与传媒支出 | | 40.24 | 40.00 |  |  |  |  | 0.24 |
| 207 | 01 | |  | | 文化 | | 26.50 | 26.50 |  |  |  |  |  |
| 207 | 01 | | 04 | | 图书馆 | | 1.00 | 1.00 |  |  |  |  |  |
| 207 | 01 | | 09 | | 群众文化 | | 5.00 | 5.00 |  |  |  |  |  |
| 207 | 01 | | 99 | | 其他文化支出 | | 20.50 | 20.50 |  |  |  |  |  |
| 207 | 03 | |  | | 体育 | | 13.74 | 13.50 |  |  |  |  | 0.24 |
| 207 | 03 | | 08 | | 群众体育 | | 13.74 | 13.50 |  |  |  |  | 0.24 |
| 208 |  | |  | | 社会保障和就业支出 | | 910.86 | 909.18 |  |  |  |  | 1.68 |
| 208 | 01 | |  | | 人力资源和社会保障管理事务 | | 4.10 | 4.00 |  |  |  |  | 0.10 |
| 208 | 01 | | 06 | | 就业管理事务 | | 2.00 | 2.00 |  |  |  |  |  |
| 208 | 01 | | 09 | | 社会保险经办机构 | | 2.00 | 2.00 |  |  |  |  |  |
| 208 | 01 | | 99 | | 其他人力资源和社会保障管理事务支出 | | 0.10 |  |  |  |  |  | 0.10 |
| 208 | 02 | |  | | 民政管理事务 | | 24.65 | 24.00 |  |  |  |  | 0.65 |
| 208 | 02 | | 08 | | 基层政权和社区建设 | | 24.65 | 24.00 |  |  |  |  | 0.65 |
| 208 | 05 | |  | | 行政事业单位离退休 | | 545.12 | 545.12 |  |  |  |  |  |
| 208 | 05 | | 02 | | 事业单位离退休 | | 460.41 | 460.41 |  |  |  |  |  |
| 208 | 05 | | 99 | | 其他行政事业单位离退休支出 | | 84.71 | 84.71 |  |  |  |  |  |
| 208 | 07 | |  | | 就业补助 | | 41.47 | 41.46 |  |  |  |  | 0.01 |
| 208 | 07 | | 05 | | 公益性岗位补贴 | | 27.73 | 27.73 |  |  |  |  |  |
| 208 | 07 | | 99 | | 其他就业补助支出 | | 13.74 | 13.73 |  |  |  |  | 0.01 |
| 208 | 08 | |  | | 抚恤 | | 92.50 | 92.50 |  |  |  |  |  |
| 208 | 08 | | 01 | | 死亡抚恤 | | 3.58 | 3.58 |  |  |  |  |  |
| 208 | 08 | | 02 | | 伤残抚恤 | | 25.55 | 25.55 |  |  |  |  |  |
| 208 | 08 | | 03 | | 在乡复员、退伍军人生活补助 | | 2.11 | 2.11 |  |  |  |  |  |
| 208 | 08 | | 05 | | 义务兵优待 | | 60.06 | 60.06 |  |  |  |  |  |
| 208 | 08 | | 99 | | 其他优抚支出 | | 1.20 | 1.20 |  |  |  |  |  |
| 208 | 09 | |  | | 退役安置 | | 27.06 | 27.06 |  |  |  |  |  |
| 208 | 09 | | 02 | | 军队移交政府的离退休人员安置 | | 12.30 | 12.30 |  |  |  |  |  |
| 208 | 09 | | 99 | | 其他退役安置支出 | | 14.77 | 14.77 |  |  |  |  |  |
| 208 | 10 | |  | | 社会福利 | | 19.77 | 19.00 |  |  |  |  | 0.77 |
| 208 | 10 | | 02 | | 老年福利 | | 18.60 | 18.60 |  |  |  |  |  |
| 208 | 10 | | 99 | | 其他社会福利支出 | | 1.17 | 0.40 |  |  |  |  | 0.77 |
| 208 | 11 | |  | | 残疾人事业 | | 150.87 | 150.87 |  |  |  |  |  |
| 208 | 11 | | 04 | | 残疾人康复 | | 2.15 | 2.15 |  |  |  |  |  |
| 208 | 11 | | 05 | | 残疾人就业和扶贫 | | 57.00 | 57.00 |  |  |  |  |  |
| 208 | 11 | | 99 | | 其他残疾人事业支出 | | 91.73 | 91.73 |  |  |  |  |  |
| 208 | 25 | |  | | 其他生活救助 | | 0.15 |  |  |  |  |  | 0.15 |
| 208 | 25 | | 01 | | 其他城市生活救助 | | 0.15 |  |  |  |  |  | 0.15 |
| 208 | 99 | |  | | 其他社会保障和就业支出 | | 5.16 | 5.16 |  |  |  |  |  |
| 208 | 99 | | 01 | | 其他社会保障和就业支出 | | 5.16 | 5.16 |  |  |  |  |  |
| 210 |  | |  | | 医疗卫生与计划生育支出 | | 40.51 | 40.51 |  |  |  |  |  |
| 210 | 04 | |  | | 公共卫生 | | 1.09 | 1.09 |  |  |  |  |  |
| 210 | 04 | | 08 | | 基本公共卫生服务 | | 0.09 | 0.09 |  |  |  |  |  |
| 210 | 04 | | 99 | | 重大公共卫生专项 | | 1.00 | 1.00 |  |  |  |  |  |
| 210 | 07 | |  | | 计划生育事务 | | 24.42 | 24.42 |  |  |  |  |  |
| 210 | 07 | | 17 | | 计划生育服务 | | 0.35 | 0.35 |  |  |  |  |  |
| 210 | 07 | | 99 | | 其他计划生育事务支出 | | 24.07 | 24.07 |  |  |  |  |  |
| 210 | 10 | |  | | 食品和药品监督管理事务 | | 15.00 | 15.00 |  |  |  |  |  |
| 210 | 10 | | 99 | | 其他食品和药品监督管理事务支出 | | 15.00 | 15.00 |  |  |  |  |  |
| 211 |  | |  | | 节能环保支出 | | 0.97 | 0.97 |  |  |  |  |  |
| 211 | 03 | |  | | 污染防治 | | 0.97 | 0.97 |  |  |  |  |  |
| 211 | 03 | | 01 | | 大气 | | 0.97 | 0.97 |  |  |  |  |  |
| 212 |  | |  | | 城乡社区支出 | | 1,085.32 | 1,085.32 |  |  |  |  |  |
| 212 | 01 | |  | | 城乡社区管理事务 | | 582.39 | 582.39 |  |  |  |  |  |
| 212 | 01 | | 04 | | 城管执法 | | 62.40 | 62.40 |  |  |  |  |  |
| 212 | 01 | | 99 | | 其他城乡社区管理事务支出 | | 519.99 | 519.99 |  |  |  |  |  |
| 212 | 03 | |  | | 城乡社区公共设施 | | 116.00 | 116.00 |  |  |  |  |  |
| 212 | 03 | | 99 | | 其他城乡社区公共设施支出 | | 116.00 | 116.00 |  |  |  |  |  |
| 212 | 05 | |  | | 城乡社区环境卫生 | | 163.40 | 163.40 |  |  |  |  |  |
| 212 | 05 | | 01 | | 城乡社区环境卫生 | | 163.40 | 163.40 |  |  |  |  |  |
| 212 | 99 | |  | | 其他城乡社区支出 | | 223.52 | 223.52 |  |  |  |  |  |
| 212 | 99 | | 99 | | 其他城乡社区支出 | | 223.52 | 223.52 |  |  |  |  |  |
| 213 |  | |  | | 农林水支出 | | 0.70 | 0.70 |  |  |  |  |  |
| 213 | 02 | |  | | 林业 | | 0.64 | 0.64 |  |  |  |  |  |
| 213 | 02 | | 34 | | 林业防灾减灾 | | 0.64 | 0.64 |  |  |  |  |  |
| 213 | 03 | |  | | 水利 | | 0.06 | 0.06 |  |  |  |  |  |
| 213 | 03 | | 99 | | 其他水利支出 | | 0.06 | 0.06 |  |  |  |  |  |
| 215 |  | |  | | 资源勘探信息等支出 | | 24.24 | 24.24 |  |  |  |  |  |
| 215 | 06 | |  | | 安全生产监管 | | 24.24 | 24.24 |  |  |  |  |  |
| 215 | 06 | | 02 | | 一般行政管理事务 | | 0.60 | 0.60 |  |  |  |  |  |
| 215 | 06 | | 99 | | 其他安全生产监管支出 | | 23.64 | 23.64 |  |  |  |  |  |
| 229 |  | |  | | 其他支出 | | 307.55 | 307.55 |  |  |  |  |  |
| 229 | 60 | |  | | 彩票公益金及对应专项债务收入安排的支出 | | 9.95 | 9.95 |  |  |  |  |  |
| 229 | 60 | | 02 | | 用于社会福利的彩票公益金支出 | | 0.35 | 0.35 |  |  |  |  |  |
| 229 | 60 | | 03 | | 用于体育事业的彩票公益金支出 | | 9.60 | 9.60 |  |  |  |  |  |
| 229 | 99 | |  | | 其他支出 | | 297.61 | 297.61 |  |  |  |  |  |
| 229 | 99 | | 99 | | 其他支出 | | 297.61 | 297.61 |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **附件2（2-3） 2016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 | 2,468.91 | 1,201.09 | 1,267.82 |  |  |  |
| 201 |  | |  | 一般公共服务支出 | 116.76 |  | 116.76 |  |  |  |
| 201 | 01 | |  | 人大事务 | 14.50 |  | 14.50 |  |  |  |
| 201 | 01 | | 02 | 一般行政管理事务 | 14.40 |  | 14.40 |  |  |  |
| 201 | 01 | | 08 | 代表工作 | 0.10 |  | 0.10 |  |  |  |
| 201 | 03 | |  | 政府办公厅（室）及相关机构事务 | 17.50 |  | 17.50 |  |  |  |
| 201 | 03 | | 99 | 其他政府办公厅（室）及相关机构事务支出 | 17.50 |  | 17.50 |  |  |  |
| 201 | 05 | |  | 统计信息事务 | 19.43 |  | 19.43 |  |  |  |
| 201 | 05 | | 01 | 行政运行 | 0.09 |  | 0.09 |  |  |  |
| 201 | 05 | | 05 | 专项统计业务 | 19.35 |  | 19.35 |  |  |  |
| 201 | 13 | |  | 商贸事务 | 50.68 |  | 50.68 |  |  |  |
| 201 | 13 | | 08 | 招商引资 | 50.68 |  | 50.68 |  |  |  |
| 201 | 23 | |  | 民族事务 | 0.03 |  | 0.03 |  |  |  |
| 201 | 23 | | 02 | 一般行政管理事务 | 0.03 |  | 0.03 |  |  |  |
| 201 | 25 | |  | 港澳台侨事务 | 0.51 |  | 0.51 |  |  |  |
| 201 | 25 | | 06 | 华侨事务 | 0.51 |  | 0.51 |  |  |  |
| 201 | 28 | |  | 民主党派及工商联事务 | 0.22 |  | 0.22 |  |  |  |
| 201 | 28 | | 02 | 一般行政管理事务 | 0.22 |  | 0.22 |  |  |  |
| 201 | 29 | |  | 群众团体事务 | 1.30 |  | 1.30 |  |  |  |
| 201 | 29 | | 02 | 一般行政管理事务 | 1.30 |  | 1.30 |  |  |  |
| 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 | 11.09 |  | 11.09 |  |  |  |
| 201 | 36 | | 02 | 一般行政管理事务 | 11.09 |  | 11.09 |  |  |  |
| 203 |  | |  | 国防支出 | 7.68 |  | 7.68 |  |  |  |
| 203 | 06 | |  | 国防动员 | 7.68 |  | 7.68 |  |  |  |
| 203 | 06 | | 07 | 民兵 | 7.68 |  | 7.68 |  |  |  |
| 204 |  | |  | 公共安全支出 | 80.50 |  | 80.50 |  |  |  |
| 204 | 02 | |  | 公安 | 0.50 |  | 0.50 |  |  |  |
| 204 | 02 | | 02 | 一般行政管理事务 | 0.50 |  | 0.50 |  |  |  |
| 204 | 99 | |  | 其他公共安全支出 | 80.00 |  | 80.00 |  |  |  |
| 204 | 99 | | 01 | 其他公共安全支出 | 80.00 |  | 80.00 |  |  |  |
| 207 |  | |  | 文化体育与传媒支出 | 22.27 |  | 22.27 |  |  |  |
| 207 | 01 | |  | 文化 | 9.23 |  | 9.23 |  |  |  |
| 207 | 01 | | 04 | 图书馆 | 1.00 |  | 1.00 |  |  |  |
| 207 | 01 | | 08 | 文化活动 | 1.78 |  | 1.78 |  |  |  |
| 207 | 01 | | 09 | 群众文化 | 4.34 |  | 4.34 |  |  |  |
| 207 | 01 | | 99 | 其他文化支出 | 2.11 |  | 2.11 |  |  |  |
| 207 | 03 | |  | 体育 | 13.05 |  | 13.05 |  |  |  |
| 207 | 03 | | 08 | 群众体育 | 13.05 |  | 13.05 |  |  |  |
| 208 |  | |  | 社会保障和就业支出 | 830.07 | 482.24 | 347.83 |  |  |  |
| 208 | 01 | |  | 人力资源和社会保障管理事务 | 1.53 |  | 1.53 |  |  |  |
| 208 | 01 | | 99 | 其他人力资源和社会保障管理事务支出 | 1.53 |  | 1.53 |  |  |  |
| 208 | 02 | |  | 民政管理事务 | 2.73 |  | 2.73 |  |  |  |
| 208 | 02 | | 05 | 老龄事务 | 0.41 |  | 0.41 |  |  |  |
| 208 | 02 | | 08 | 基层政权和社区建设 | 2.32 |  | 2.32 |  |  |  |
| 208 | 05 | |  | 行政事业单位离退休 | 517.60 | 432.97 | 84.63 |  |  |  |
| 208 | 05 | | 02 | 事业单位离退休 | 432.97 | 432.97 |  |  |  |  |
| 208 | 05 | | 99 | 其他行政事业单位离退休支出 | 84.63 |  | 84.63 |  |  |  |
| 208 | 07 | |  | 就业补助 | 30.08 |  | 30.08 |  |  |  |
| 208 | 07 | | 05 | 公益性岗位补贴 | 27.73 |  | 27.73 |  |  |  |
| 208 | 07 | | 99 | 其他就业补助支出 | 2.35 |  | 2.35 |  |  |  |
| 208 | 08 | |  | 抚恤 | 91.19 | 29.24 | 61.95 |  |  |  |
| 208 | 08 | | 01 | 死亡抚恤 | 2.58 | 1.58 | 1.00 |  |  |  |
| 208 | 08 | | 02 | 伤残抚恤 | 25.55 | 25.55 |  |  |  |  |
| 208 | 08 | | 03 | 在乡复员、退伍军人生活补助 | 2.11 | 2.11 |  |  |  |  |
| 208 | 08 | | 05 | 义务兵优待 | 59.75 |  | 59.75 |  |  |  |
| 208 | 08 | | 99 | 其他优抚支出 | 1.20 |  | 1.20 |  |  |  |
| 208 | 09 | |  | 退役安置 | 26.89 | 12.18 | 14.71 |  |  |  |
| 208 | 09 | | 02 | 军队移交政府的离退休人员安置 | 12.18 | 12.18 |  |  |  |  |
| 208 | 09 | | 99 | 其他退役安置支出 | 14.71 |  | 14.71 |  |  |  |
| 208 | 10 | |  | 社会福利 | 18.69 |  | 18.69 |  |  |  |
| 208 | 10 | | 02 | 老年福利 | 17.93 |  | 17.93 |  |  |  |
| 208 | 10 | | 99 | 其他社会福利支出 | 0.76 |  | 0.76 |  |  |  |
| 208 | 11 | |  | 残疾人事业 | 136.07 | 7.85 | 128.22 |  |  |  |
| 208 | 11 | | 04 | 残疾人康复 | 2.15 |  | 2.15 |  |  |  |
| 208 | 11 | | 05 | 残疾人就业和扶贫 | 51.60 |  | 51.60 |  |  |  |
| 208 | 11 | | 99 | 其他残疾人事业支出 | 82.32 | 7.85 | 74.47 |  |  |  |
| 208 | 25 | |  | 其他生活救助 | 0.14 |  | 0.14 |  |  |  |
| 208 | 25 | | 01 | 其他城市生活救助 | 0.14 |  | 0.14 |  |  |  |
| 208 | 99 | |  | 其他社会保障和就业支出 | 5.16 |  | 5.16 |  |  |  |
| 208 | 99 | | 01 | 其他社会保障和就业支出 | 5.16 |  | 5.16 |  |  |  |
| 210 |  | |  | 医疗卫生与计划生育支出 | 27.18 | 1.92 | 25.26 |  |  |  |
| 210 | 04 | |  | 公共卫生 | 0.12 |  | 0.12 |  |  |  |
| 210 | 04 | | 08 | 基本公共卫生服务 | 0.09 |  | 0.09 |  |  |  |
| 210 | 04 | | 99 | 其他公共卫生支出 | 0.03 |  | 0.03 |  |  |  |
| 210 | 07 | |  | 计划生育事务 | 12.06 | 1.92 | 10.15 |  |  |  |
| 210 | 07 | | 17 | 计划生育服务 | 2.73 |  | 2.73 |  |  |  |
| 210 | 07 | | 99 | 其他计划生育事务支出 | 9.33 | 1.92 | 7.41 |  |  |  |
| 210 | 10 | |  | 食品和药品监督管理事务 | 15.00 |  | 15.00 |  |  |  |
| 210 | 10 | | 99 | 其他食品和药品监督管理事务支出 | 15.00 |  | 15.00 |  |  |  |
| 211 |  | |  | 节能环保支出 | 0.47 |  | 0.47 |  |  |  |
| 211 | 03 | |  | 污染防治 | 0.47 |  | 0.47 |  |  |  |
| 211 | 03 | | 01 | 大气 | 0.47 |  | 0.47 |  |  |  |
| 212 |  | |  | 城乡社区支出 | 1,008.34 | 406.73 | 601.60 |  |  |  |
| 212 | 01 | |  | 城乡社区管理事务 | 592.00 | 403.59 | 188.41 |  |  |  |
| 212 | 01 | | 02 | 一般行政管理事务 | 12.22 |  | 12.22 |  |  |  |
| 212 | 01 | | 04 | 城管执法 | 57.01 | 12.00 | 45.01 |  |  |  |
| 212 | 01 | | 99 | 其他城乡社区管理事务支出 | 522.77 | 391.59 | 131.18 |  |  |  |
| 212 | 03 | |  | 城乡社区公共设施 | 103.85 |  | 103.85 |  |  |  |
| 212 | 03 | | 99 | 其他城乡社区公共设施支出 | 103.85 |  | 103.85 |  |  |  |
| 212 | 05 | |  | 城乡社区环境卫生 | 148.61 |  | 148.61 |  |  |  |
| 212 | 05 | | 01 | 城乡社区环境卫生 | 148.61 |  | 148.61 |  |  |  |
| 212 | 99 | |  | 其他城乡社区支出 | 163.87 | 3.14 | 160.73 |  |  |  |
| 212 | 99 | | 99 | 其他城乡社区支出 | 163.87 | 3.14 | 160.73 |  |  |  |
| 213 |  | |  | 农林水支出 | 0.06 |  | 0.06 |  |  |  |
| 213 | 03 | |  | 水利 | 0.06 |  | 0.06 |  |  |  |
| 213 | 03 | | 99 | 其他水利支出 | 0.06 |  | 0.06 |  |  |  |
| 215 |  | |  | 资源勘探信息等支出 | 12.62 | 12.59 | 0.02 |  |  |  |
| 215 | 06 | |  | 安全生产监管 | 12.62 | 12.59 | 0.02 |  |  |  |
| 215 | 06 | | 02 | 一般行政管理事务 | 0.02 |  | 0.02 |  |  |  |
| 215 | 06 | | 99 | 其他安全生产监管支出 | 12.59 | 12.59 |  |  |  |  |
| 229 |  | |  | 其他支出 | 362.96 | 297.61 | 65.35 |  |  |  |
| 229 | 60 | |  | 彩票公益金及对应专项债务收入安排的支出 | 9.66 |  | 9.66 |  |  |  |
| 229 | 60 | | 02 | 用于社会福利的彩票公益金支出 | 0.06 |  | 0.06 |  |  |  |
| 229 | 60 | | 03 | 用于体育事业的彩票公益金支出 | 9.60 |  | 9.60 |  |  |  |
| 229 | 99 | |  | 其他支出 | 353.30 | 297.61 | 55.69 |  |  |  |
| 229 | 99 | | 01 | 其他支出 | 353.30 | 297.61 | 55.69 |  |  |  |

**附件2（2-4） 2016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 | | | | | | | | | | 2448.56 | | | 2555.08 | 2555.08 | 一、一般公共服务支出 | | 19.5 | | 19.77 | | | | 116.63 |  | | |  |  | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | |  | | | 9.95 | 9.95 | 二、外交支出 | |  | |  | | | |  |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 三、国防支出 | | 4.00 | | 7.68 | | | | 7.68 |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 四、公共安全支出 | | 80.00 | | 80.50 | | | | 80.50 |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 五、教育支出 | |  | |  | | | |  |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 六、科学技术支出 | |  | |  | | | |  |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 七、文化体育与传媒支出 | |  | |  | | | | 22.03 |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 八、社会保障和就业支出 | | 628.4 | | 823.09 | | | | 828.41 |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 九、医疗卫生与计划生育支出 | | 30.55 | | 24.77 | | | | 27.18 |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 十、节能环保支出 | |  | | 0.47 | | | | 0.47 |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 十一、城乡社区支出 | | 1364.87 | | 893.89 | | | | 1008.34 |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 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 | | 23.64 | | 12.62 | | | | 12.62 |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 十五、商业服务业等支出 | |  | |  | | | |  |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 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 | | 297.61 | | 307.27 | | | | 353.3 |  | | | 9.66 | 9.66 | | |
|  | | | | | | | | | |  | | |  |  | 二十二、债务还本支出 | |  | |  | | | |  |  | | |  |  | | |
|  | | | | | | | | | |  | | |  |  | 二十三、债务付息支出 | |  | |  | | | |  |  | | |  |  | | |
| **本年收入合计** | | | | | | | | | | 2448.56 | | | 2565.03 | 2565.03 | **本年支出合计** | | 2448.56 | | 2170.12 | | | | 2457.22 |  | | | 9.66 | 9.66 | | |
| 年初财政拨款结转和结余 | | | | | | | | | |  | | |  | 502.44 | 年末财政拨款结转和结余 | |  | | 384.97 | | | | 600.31 |  | | | 0.28 | 0.28 | | |
| 一、一般公共预算财政拨款 | | | | | | | | | |  | | |  | 502.44 | 基本支出结转 | |  | | 52.34 | | | | 52.34 |  | | |  |  | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | |  | | |  |  | 项目支出结转和结余 | |  | | 332.63 | | | | 547.98 |  | | | 0.28 | 0.28 | | |
| **总计** | | | | | | | | | | 2448.56 | | | 2565.03 | 3067.48 | **总计** | | 2448.56 | | 2555.08 | | | | 3057.53 |  | | | 9.95 | 9.95 | | |
| **附件2（2-5） 2016年度一般公共预算财政拨款支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | | | |  | | | | | | |  | | | |  | | | | | 单位：万元 | | | | |
| 项 目 | | | | | | | | | | | | | | | **2016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 | | | | | 2457.22 | | | | 1201.09 | | | | | 1256.13 | | | | |
| 201 | |  | | |  | | | | | 一般公共服务支出 | | | | | 116.63 | | | |  | | | | | 116.63 | | | | |
| 201 | | 01 | | |  | | | | | 人大事务 | | | | | 14.50 | | | |  | | | | | 14.50 | | | | |
| 201 | | 01 | | | 02 | | | | | 一般行政管理事务 | | | | | 14.40 | | | |  | | | | | 14.40 | | | | |
| 201 | | 01 | | | 08 | | | | | 代表工作 | | | | | 0.10 | | | |  | | | | | 0.01 | | | | |
| 201 | | 03 | | |  | | | | | 政府办公厅（室）及相关机构事务 | | | | | 17.50 | | | |  | | | | | 17.50 | | | | |
| 201 | | 03 | | | 99 | | | | | 其他政府办公厅（室）及相关机构事务支出 | | | | | 17.50 | | | |  | | | | | 17.50 | | | | |
| 201 | | 05 | | |  | | | | | 统计信息事务 | | | | | 19.31 | | | |  | | | | | 19.31 | | | | |
| 201 | | 05 | | | 01 | | | | | 行政运行 | | | | | 0.09 | | | |  | | | | | 0.09 | | | | |
| 201 | | 05 | | | 05 | | | | | 专项统计业务 | | | | | 19.22 | | | |  | | | | | 19.22 | | | | |
| 201 | | 13 | | |  | | | | | 商贸事务 | | | | | 50.68 | | | |  | | | | | 50.68 | | | | |
| 201 | | 13 | | | 08 | | | | | 招商引资 | | | | | 50.68 | | | |  | | | | | 50.68 | | | | |
| 201 | | 23 | | |  | | | | | 民族事务 | | | | | 0.03 | | | |  | | | | | 0.03 | | | | |
| 201 | | 23 | | | 02 | | | | | 一般行政管理事务 | | | | | 0.03 | | | |  | | | | | 0.03 | | | | |
| 201 | | 25 | | |  | | | | | 港澳台侨事务 | | | | | 0.51 | | | |  | | | | | 0.51 | | | | |
| 201 | | 25 | | | 06 | | | | | 华侨事务 | | | | | 0.51 | | | |  | | | | | 0.51 | | | | |
| 201 | | 28 | | |  | | | | | 民主党派及工商联事务 | | | | | 0.22 | | | |  | | | | | 0.22 | | | | |
| 201 | | 28 | | | 02 | | | | | 一般行政管理事务 | | | | | 0.22 | | | |  | | | | | 0.22 | | | | |
| 201 | | 29 | | |  | | | | | 群众团体事务 | | | | | 1.30 | | | |  | | | | | 1.30 | | | | |
| 201 | | 29 | | | 02 | | | | | 一般行政管理事务 | | | | | 1.30 | | | |  | | | | | 1.30 | | | | |
| 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 | | | | | 11.09 | | | |  | | | | | 11.09 | | | | |
| 201 | | 36 | | | 02 | | | | | 一般行政管理事务 | | | | | 11.09 | | | |  | | | | | 11.09 | | | | |
| 203 | |  | | |  | | | | | 国防支出 | | | | | 7.68 | | | |  | | | | | 7.68 | | | | |
| 203 | | 06 | | |  | | | | | 国防动员 | | | | | 7.68 | | | |  | | | | | 7.68 | | | | |
| 203 | | 06 | | | 07 | | | | | 民兵 | | | | | 7.68 | | | |  | | | | | 7.68 | | | | |
| 204 | |  | | |  | | | | | 公共安全支出 | | | | | 80.50 | | | |  | | | | | 80.50 | | | | |
| 204 | | 02 | | |  | | | | | 公安 | | | | | 0.50 | | | |  | | | | | 0.50 | | | | |
| 204 | | 02 | | | 02 | | | | | 一般行政管理事务 | | | | | 0.50 | | | |  | | | | | 0.50 | | | | |
| 204 | | 99 | | |  | | | | | 其他公共安全支出 | | | | | 80.00 | | | |  | | | | | 80.00 | | | | |
| 204 | | 99 | | | 01 | | | | | 其他公共安全支出 | | | | | 80.00 | | | |  | | | | | 80.00 | | | | |
| 207 | |  | | |  | | | | | 文化体育与传媒支出 | | | | | 22.03 | | | |  | | | | | 22.03 | | | | |
| 207 | | 01 | | |  | | | | | 文化 | | | | | 9.23 | | | |  | | | | | 9.23 | | | | |
| 207 | | 01 | | | 04 | | | | | 图书馆 | | | | | 1.00 | | | |  | | | | | 1.00 | | | | |
| 207 | | 01 | | | 08 | | | | | 文化活动 | | | | | 1.78 | | | |  | | | | | 1.78 | | | | |
| 207 | | 01 | | | 09 | | | | | 群众文化 | | | | | 4.34 | | | |  | | | | | 4.34 | | | | |
| 207 | | 01 | | | 99 | | | | | 其他文化支出 | | | | | 2.11 | | | |  | | | | | 2.11 | | | | |
| 207 | | 03 | | |  | | | | | 体育 | | | | | 12.81 | | | |  | | | | | 12.81 | | | | |
| 207 | | 03 | | | 08 | | | | | 群众体育 | | | | | 12.81 | | | |  | | | | | 12.81 | | | | |
| 208 | |  | | |  | | | | | 社会保障和就业支出 | | | | | 828.41 | | | | 482.24 | | | | | 346.17 | | | | |
| 208 | | 01 | | |  | | | | | 人力资源和社会保障管理事务 | | | | | 1.43 | | | |  | | | | | 1.43 | | | | |
| 208 | | 01 | | | 99 | | | | | 其他人力资源和社会保障管理事务支出 | | | | | 1.43 | | | |  | | | | | 1.43 | | | | |
| 208 | | 02 | | |  | | | | | 民政管理事务 | | | | | 2.08 | | | |  | | | | | 2.08 | | | | |
| 208 | | 02 | | | 05 | | | | | 老龄事务 | | | | | 0.41 | | | |  | | | | | 0.41 | | | | |
| 208 | | 02 | | | 08 | | | | | 基层政权和社区建设 | | | | | 1.67 | | | |  | | | | | 1.67 | | | | |
| 208 | | 05 | | |  | | | | | 行政事业单位离退休 | | | | | 517.60 | | | | 432.97 | | | | | 84.63 | | | | |
| 208 | | 05 | | | 02 | | | | | 事业单位离退休 | | | | | 432.97 | | | | 432.97 | | | | |  | | | | |
| 208 | | 05 | | | 99 | | | | | 其他行政事业单位离退休支出 | | | | | 84.63 | | | |  | | | | | 84.63 | | | | |
| 208 | | 07 | | |  | | | | | 就业补助 | | | | | 30.07 | | | |  | | | | | 30.07 | | | | |
| 208 | | 07 | | | 05 | | | | | 公益性岗位补贴 | | | | | 27.73 | | | |  | | | | | 27.73 | | | | |
| 208 | | 07 | | | 99 | | | | | 其他就业补助支出 | | | | | 2.34 | | | |  | | | | | 2.34 | | | | |
| 208 | | 08 | | |  | | | | | 抚恤 | | | | | 91.19 | | | | 29.24 | | | | | 61.95 | | | | |
| 208 | | 08 | | | 01 | | | | | 死亡抚恤 | | | | | 2.58 | | | | 1.58 | | | | | 1.00 | | | | |
| 208 | | 08 | | | 02 | | | | | 伤残抚恤 | | | | | 25.55 | | | | 25.55 | | | | |  | | | | |
| 208 | | 08 | | | 03 | | | | | 在乡复员、退伍军人生活补助 | | | | | 2.11 | | | | 2.11 | | | | |  | | | | |
| 208 | | 08 | | | 05 | | | | | 义务兵优待 | | | | | 59.75 | | | |  | | | | | 59.75 | | | | |
| 208 | | 08 | | | 99 | | | | | 其他优抚支出 | | | | | 1.20 | | | |  | | | | | 1.20 | | | | |
| 208 | | 09 | | |  | | | | | 退役安置 | | | | | 26.89 | | | | 12.18 | | | | | 14.71 | | | | |
| 208 | | 09 | | | 02 | | | | | 军队移交政府的离退休人员安置 | | | | | 12.18 | | | | 12.18 | | | | |  | | | | |
| 208 | | 09 | | | 99 | | | | | 其他退役安置支出 | | | | | 14.71 | | | |  | | | | | 14.71 | | | | |
| 208 | | 10 | | |  | | | | | 社会福利 | | | | | 17.93 | | | |  | | | | | 17.93 | | | | |
| 208 | | 10 | | | 02 | | | | | 老年福利 | | | | | 17.93 | | | |  | | | | | 17.93 | | | | |
| 208 | | 11 | | |  | | | | | 残疾人事业 | | | | | 136.07 | | | | 7.85 | | | | | 128.22 | | | | |
| 208 | | 11 | | | 04 | | | | | 残疾人康复 | | | | | 2.15 | | | |  | | | | | 2.15 | | | | |
| 208 | | 11 | | | 05 | | | | | 残疾人就业和扶贫 | | | | | 51.60 | | | |  | | | | | 51.60 | | | | |
| 208 | | 11 | | | 99 | | | | | 其他残疾人事业支出 | | | | | 82.32 | | | | 7.85 | | | | | 74.47 | | | | |
| 208 | | 99 | | |  | | | | | 其他社会保障和就业支出 | | | | | 5.16 | | | |  | | | | | 5.16 | | | | |
| 208 | | 99 | | | 01 | | | | | 其他社会保障和就业支出 | | | | | 5.16 | | | |  | | | | | 5.16 | | | | |
| 210 | |  | | |  | | | | | 医疗卫生与计划生育支出 | | | | | 27.18 | | | | 1.92 | | | | | 25.26 | | | | |
| 210 | | 04 | | |  | | | | | 公共卫生 | | | | | 0.12 | | | |  | | | | | 0.12 | | | | |
| 210 | | 04 | | | 08 | | | | | 基本公共卫生服务 | | | | | 0.09 | | | |  | | | | | 0.09 | | | | |
| 210 | | 04 | | | 99 | | | | | 其他公共卫生支出 | | | | | 0.03 | | | |  | | | | | 0.03 | | | | |
| 210 | | 07 | | |  | | | | | 计划生育事务 | | | | | 12.06 | | | | 1.92 | | | | | 10.15 | | | | |
| 210 | | 07 | | | 17 | | | | | 计划生育服务 | | | | | 2.73 | | | |  | | | | | 2.73 | | | | |
| 210 | | 07 | | | 99 | | | | | 其他计划生育事务支出 | | | | | 9.33 | | | | 1.92 | | | | | 7.41 | | | | |
| 210 | | 10 | | |  | | | | | 食品和药品监督管理事务 | | | | | 15.00 | | | |  | | | | | 15.00 | | | | |
| 210 | | 10 | | | 99 | | | | | 其他食品和药品监督管理事务支出 | | | | | 15.00 | | | |  | | | | | 15.00 | | | | |
| 211 | |  | | |  | | | | | 节能环保支出 | | | | | 0.47 | | | |  | | | | | 0.47 | | | | |
| 211 | | 03 | | |  | | | | | 污染防治 | | | | | 0.47 | | | |  | | | | | 0.47 | | | | |
| 211 | | 03 | | | 01 | | | | | 大气 | | | | | 0.47 | | | |  | | | | | 0.47 | | | | |
| 212 | |  | | |  | | | | | 城乡社区支出 | | | | | 1,008.34 | | | | 406.73 | | | | | 601.60 | | | | |
| 212 | | 01 | | |  | | | | | 城乡社区管理事务 | | | | | 592.00 | | | | 403.59 | | | | | 188.41 | | | | |
| 212 | | 01 | | | 02 | | | | | 一般行政管理事务 | | | | | 12.22 | | | |  | | | | | 12.22 | | | | |
| 212 | | 01 | | | 04 | | | | | 城管执法 | | | | | 57.01 | | | | 12 | | | | | 45.01 | | | | |
| 212 | | 01 | | | 99 | | | | | 其他城乡社区管理事务支出 | | | | | 522.77 | | | | 391.59 | | | | | 131.18 | | | | |
| 212 | | 03 | | |  | | | | | 城乡社区公共设施 | | | | | 103.85 | | | |  | | | | | 103.85 | | | | |
| 212 | | 03 | | | 99 | | | | | 其他城乡社区公共设施支出 | | | | | 103.85 | | | |  | | | | | 103.85 | | | | |
| 212 | | 05 | | |  | | | | | 城乡社区环境卫生 | | | | | 148.61 | | | |  | | | | | 148.61 | | | | |
| 212 | | 05 | | | 01 | | | | | 城乡社区环境卫生 | | | | | 148.61 | | | |  | | | | | 148.61 | | | | |
| 212 | | 99 | | |  | | | | | 其他城乡社区支出 | | | | | 163.87 | | | | 3.14 | | | | | 160.73 | | | | |
| 212 | | 99 | | | 99 | | | | | 其他城乡社区支出 | | | | | 163.87 | | | | 3.14 | | | | | 160.73 | | | | |
| 213 | |  | | |  | | | | | 农林水支出 | | | | | 0.06 | | | |  | | | | | 0.06 | | | | |
| 213 | | 03 | | |  | | | | | 水利 | | | | | 0.06 | | | |  | | | | | 0.06 | | | | |
| 213 | | 03 | | | 99 | | | | | 其他水利支出 | | | | | 0.06 | | | |  | | | | | 0.06 | | | | |
| 215 | |  | | |  | | | | | 资源勘探信息等支出 | | | | | 12.62 | | | | 12.59 | | | | | 0.02 | | | | |
| 215 | | 06 | | |  | | | | | 安全生产监管 | | | | | 12.62 | | | | 12.59 | | | | | 0.02 | | | | |
| 215 | | 06 | | | 02 | | | | | 一般行政管理事务 | | | | | 0.02 | | | |  | | | | | 0.02 | | | | |
| 215 | | 06 | | | 99 | | | | | 其他安全生产监管支出 | | | | | 12.59 | | | | 12.59 | | | | |  | | | | |
| 229 | |  | | |  | | | | | 其他支出 | | | | | 353.30 | | | | 297.61 | | | | | 55.69 | | | | |
| 229 | | 99 | | |  | | | | | 其他支出 | | | | | 353.30 | | | | 297.61 | | | | | 55.69 | | | | |
| 229 | | 99 | | | 01 | | | | | 其他支出 | | | | | 353.30 | | | | 297.61 | | | | | 55.69 | | | | |
| **附件2（2-6） 2016年度政府性基金预算财政拨款支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  | | | |  | | | | | | | | | |  | | | |  | | | | 单位：万元 | | |
| 项目 | | | | | | | | | | | | | | | | | **2016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 | | | | | | 9.66 | | |  | | | | | 9.66 | | |
| 229 |  | | | | |  | | | | | 其他支出 | | | | | | 9.66 | | |  | | | | | 9.66 | | |
| 229 | 60 | | | | |  | | | | | 彩票公益金及对应专项债务收入安排的支出 | | | | | | 9.66 | | |  | | | | | 9.66 | | |
| 229 | 60 | | | | | 02 | | | | | 用于社会福利的彩票公益金支出 | | | | | | 0.06 | | |  | | | | | 0.06 | | |
| 229 | 60 | | | | | 03 | | | | | 用于体育事业的彩票公益金支出 | | | | | | 9.60 | | |  | | | | | 9.60 | | |
|  |  | | | | |  | | | | |  | | | | | |  | | |  | | | | |  | | |
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|  |  | | | | |  | | | | |  | | | | | |  | | |  | | | | |  | | |

**附件2（2-7） 2016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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 2016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 | | | 1201.09 | 1201.09 |  |
| 301 |  | 工资福利支出 | 657.14 | 657.14 |  |
|  | 99 | 其他工资和福利支出 | 657.14 | 657.14 |  |
| 302 |  | 商品和服务支出 | 57.71 | 57.71 |  |
|  | 01 | 办公费 | 30.63 | 30.63 |  |
|  | 05 | 水费 | 0.36 | 0.36 |  |
|  | 06 | 电费 | 6.93 | 6.93 |  |
|  | 07 | 邮电费 | 4.52 | 4.52 |  |
|  | 26 | 劳务费 | 1.36 | 1.36 |  |
|  | 31 | 公务用车运行维护费 | 8.89 | 8.89 |  |
|  | 99 | 其他商品和服务支出 | 5.03 | 5.03 |  |
| 303 |  | 对个人和家庭的补助支出 | 478.87 | 478.87 |  |
|  | 02 | 退休费 | 407.21 | 407.21 |  |
|  | 04 | 抚恤金 | 24.97 | 24.97 |  |
|  | 05 | 生活补助 | 16.17 | 16.17 |  |
|  | 11 | 住房公积金 | 2.75 | 2.75 |  |
|  | 12 | 提租补贴 | 1.67 | 1.67 |  |
|  | 99 | 其他对个人和家庭的补助支出 | 26.09 | 26.09 |  |
| 310 |  | 其他资本性支出 | 7.37 | 7.37 |  |
|  | 02 | 办公设备购置 | 7.37 | 7.37 |  |