温州市委农办（农业局）2017年度部门决算

一、2017年度部门决算概况

（一）主要职能

1、负责全市统筹城乡发展和新农村建设工作

（1）贯彻落实党和国家统筹城乡发展和“三农”工作的路线、方针、政策，拟订全市统筹城乡发展、建设现代新农村和推进城乡一体化战略的政策措施，提出处理农村改革和发展重大问题的建议。

（2）承担市委、市政府有关统筹城乡发展和“三农”工作的调查研究、参谋咨询、综合协调、检查监督职责，组织、协调、推进现代新农村建设、城乡一体化等工作。

（3）承担温州试验区改革任务。协调、指导全市统筹城乡综合改革试点和深化农村改革工作；负责指导农村经济体制改革和社会管理体制改革；“三分三改”和农村产权制度改革等具体工作。

（4）参与指导农村基层组织、干部队伍、精神文明、民主法制和廉政文化建设；参与指导村级组织转、并、联工作；负责农村指导员工作。

（5）负责农村扶贫开发与老区建设的综合协调工作；拟订经济欠发达地区和老区发展的扶贫开发规划、计划，经批准后组织实施。

（6）承担市委农业和农村工作委员会的日常事务工作。

2、主管全市农业和农村经济发展

（1）贯彻执行农业农村经济工作的法律、法规和方针、政策；拟订全市农业和农村经济工作的政策措施。

（2）拟订农业和农村经济发展战略、中长期发展规划和年度指导计划，经批准后组织实施；负责推进农业转型升级，引导农业产业结构的调整、农业资源的合理配置和农产品品质的改善；拟订农业开发规划并监督实施。

（3）提出深化农村经济体制改革的意见，拟订稳定和完善农村基本经营制度的有关政策；指导并实施“三分三改”工作，指导监督农村集体经济股份制改革和集体资产管理、财会、审计，推进农村土地使用权流转工作，指导农村土地承包、承包合同管理及承包纠纷仲裁工作；指导农村经济合作组织、农民专业合作社和农业行业协会发展；会同有关部门指导农产品流通体制改革；负责基层农业公共服务体系，指导农业社会化服务体系建设；监督管理减轻农民负担工作。

（4）负责都市型现代农业发展。组织实施粮食生产功能区和现代农业园区建设；负责生态循环农业、设施农业和外向型农业发展；负责农业机械化和信息化工作；负责休闲观光农业和“农家乐”工作；负责推进农业产业化经营，培育农业经营主体，指导大宗农产品市场体系建设；组织实施新一轮“菜篮子”工程，负责农副产品产、供、销的指导、协调和监督工作；组织开展农业国内外展销展示活动和农业招商引资工作，培育、保护和发展农产品品牌。

（5）指导“美丽乡村”创建、农村公共设施建设和农村环境整治；参与中心镇改革发展和农村新社区建设。

（6）参与全市农业资源区划、区域开发计划工作；指导农业用地、宜农湿地保护、监督、管理工作，指导围垦滩涂的土壤改良和农业开发；参与小型农田基本建设、农业环保、农业基础设施建设、土地整治、中低产田改造、基本农田保护及耕地质量管理工作；负责农村可再生能源和新能源等的开发利用和管理工作。

（7）组织实施科教兴农战略。拟订农业教育、科技进步和推广体系建设的发展规划和有关政策，经批准后组织实施；负责农技推广体系建设和农业科技成果推广；负责种子种苗工程建设；负责农业生物物种资源、农业植物新品种的保护和农业转基因生物安全监督；按分工负责农业野生植物资源保护；负责农业科技项目的论证和推荐并指导实施；负责农科教协作有关工作，指导农业教育、农村劳动力素质培训、农业职业技能开发工作；会同有关部门开展农业系列专业技术人员技术职务的推荐、评审和农民技术职称的评审、管理工作。

（8）组织、指导农业行政执法、农业法制监督和法制宣传教育工作。指导农业行政执法体系和农资信用体系建设；依法开展农作物种子种苗（含食用菌菌种）、种畜禽、农药、肥料、兽药、饲料、饲料添加剂、兽医医疗器械等的监督管理；组织兽医医政、兽药药政工作；依法组织查处农业违法行为，指导、协调农业生产事故（纠纷）处理工作；负责农机安全监管。

（9）负责农产品质量安全监管。拟订农业产业生产技术规范并组织实施；负责农产品质量安全监测，依法开展农产品质量安全风险评估；会同有关部门指导农业标准化生产；指导农业检验检测体系建设；依法实施符合安全标准的农产品监督管理，划定农产品禁止生产区域。

（10）负责动植物疫病防控。会同有关部门拟订动植物防疫检疫政策并指导实施，指导动植物防疫和检疫体系建设；组织对动植物疫情疫病的监测和重大动植物疫病的防控工作；组织、监督动植物防疫检疫以及动物卫生监督执法工作。负责农业外来有害生物治理和外来物种管理工作；指导农业防灾救灾工作，组织种子、农药等救灾物资储备和调拨。

（11）指导域外农业发展；承办农业涉外事务；组织开展农业贸易促进和国际间农业经济和技术交流与合作。

（二）部门决算单位构成

2017年度温州市委农办（温州市农业局）部门决算包括：本级决算及所属1个行政单位、10个事业单位决算，具体如下：（列表)

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 温州市委农办（温州市农业局）本级 |
| 2 | 温州市农产品检验测试中心 |
| 3 | 温州市农业站 |
| 4 | 温州市特产站 |
| 5 | 温州市植物保护站 |
| 6 | 温州市农业行政执法支队 |
| 7 | 温州市种子站 |
| 8 | 温州市优质农产品开发服务中心 |
| 9 | 温州市农村信息与宣传中心 |
| 10 | 温州市牲畜屠宰管理所 |
| 11 | 温州市耕地质量与土肥管理站 |

二、2017年度部门决算报表

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2017年度部门收支决算总表** | | | | |
|  | |  |  | 公开01表 |
| 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | 金额单位：万元 |
| 收 入 | | | 支出 | |
| 项 目 | 决算数 | | 项目 | 决算数 |
| 一、财政拨款 | 6100.96 | | 一、一般公共服务支出 | 0.9 |
| 一般公共预算 | 6093.34 | | 二、外交支出 |  |
| 政府性基金预算 | 7.62 | | 三、国防支出 |  |
| 二、上级补助收入 |  | | 四、公共安全支出 |  |
| 三、事业收入 |  | | 五、教育支出 |  |
| 四、经营收入 |  | | 六、科学技术支出 |  |
| 五、附属单位上缴收入 |  | | 七、文化体育与传媒支出 |  |
| 六、其他收入 | 18.40 | | 八、社会保障和就业支出 | 3.44 |
|  |  | | 九、医疗卫生与计划生育支出 | 202.48 |
|  |  | | 十、节能环保支出 |  |
|  |  | | 十一、城乡社区支出 |  |
|  |  | | 十二、农林水支出 | 5916.90 |
|  |  | | 十三、交通运输支出 |  |
|  |  | | 十四、资源勘探信息等支出 |  |
|  |  | | 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 | 240.68 |
|  |  | | 二十、粮油物资储备支出 |  |
|  |  | | 二十一、其他支出 | 7.62 |
|  |  | | 二十二、债务还本支出 |  |
|  |  | | 二十三、债务付息支出 |  |
| 本年收入合计 | 6119.36 | | 本年支出合计 | 6372.02 |
|  |  | |  |  |
| 七、用事业基金弥补收支差额 | 8 | | 二十三、结余分配 | 3731.80 |
| 八、年初结转和结余 | 390.34 | | 交纳所得税 |  |
| 基本支出结转 | 250.33 | | 提取职工福利基金 |  |
| 项目支出结转和结余 | 140.01 | | 转入事业基金 | 3731.80 |
| 经营结余 |  | | 其他 |  |
|  |  | | 二十四、年末结转和结余 | 145.31 |
|  |  | | 基本支出结转 | 7.39 |
|  |  | | 项目支出结转和结余 | 137.92 |
|  |  | | 经营结余 |  |
|  |  | |  |  |
| 收 入 总 计 | 6517.70 | | 支 出 总 计 | 6517.70 |

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| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 公开01表 |

**2017年度部门收入决算总表(分单位）**

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| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | 公开02-1表 | | | | 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | | | | | | 金额单位：万元 | | | | 单位名称 | 总计 | 上年结转 | 财政拨款 | | | 事业收入 | 经营收入 | 其他收入 | 上级补助收入 | 附属单位上缴收入 | 用事业基金弥补收支差额 | | 合计 | 一般公共预算 | 政府性基金预算 | | 栏 次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 合 计 | 6,517.70 | 390.34 | 6,100.96 | 6,093.34 | 7.62 |  |  |  | 18.40 |  | 8.00 | | 中共温州市委温州市人民政府农村工作办公室（温州市农业局）（本级） | 3,622.07 | 261.35 | 3,360.72 | 3,360.72 |  |  |  |  |  |  |  | | 温州市农产品检验测试中心 | 383.38 | 7.85 | 375.53 | 375.29 | 0.24 |  |  |  |  |  |  | | 温州市农业站 | 279.27 | 34.63 | 244.64 | 244.14 | 0.50 |  |  |  |  |  |  | | 温州市特产站 | 416.63 | 30.28 | 386.23 | 386.23 |  |  |  |  | 0.12 |  |  | | 温州市植物保护站 | 341.28 | 4.99 | 328.18 | 328.18 |  |  |  |  | 0.10 |  | 8.00 | | 温州市农业行政执法支队 | 360.24 | 27.83 | 332.42 | 326.88 | 5.53 |  |  |  |  |  |  | | 温州市种子站 | 375.48 | 0.00 | 375.33 | 375.33 |  |  |  |  | 0.15 |  |  | | 温州市优质农产品开发服务中心 | 244.57 | 9.78 | 234.79 | 234.19 | 0.60 |  |  |  |  |  |  | | 温州市农村信息与宣传中心 | 176.00 | 1.55 | 174.45 | 174.45 |  |  |  |  |  |  |  | | 温州市牲畜屠宰管理所 | 187.65 | 9.77 | 177.88 | 177.13 | 0.75 |  |  |  |  |  |  | | 温州市耕地质量与土肥管理站 | 131.13 | 2.31 | 110.79 | 110.79 |  |  |  |  | 18.03 |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| **2017年度部门收入决算总表(分科目）**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | |  |  |  |  |  |  |  | 公开02-2表 | | | | 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | | | | | | | | 金额单位：万元 | | | | 科目编码 | 科目名称 | | 总计 | 上年结转 | 财政拨款 | | | 事业收入 | 经营收入 | 其他收入 | 上级补助收入 | 附属单位上缴收入 | 用事业基金弥补收支差额 | | 合计 | 一般公共预算 | 政府性基金预算 | | 栏 次 | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 合 计 | | | 6,517.70 | 390.34 | 6,100.96 | 6,093.34 | 7.62 | 0.00 | 0.00 | 18.40 | 0.00 | 0.00 | 8.00 | | **201** | 一般公共服务支出 | | 0.90 | 0.00 | 0.90 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20101** | 人大事务 | | 0.90 | 0.00 | 0.90 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010150 | 事业运行 | | 0.90 | 0.00 | 0.90 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **208** | 社会保障和就业支出 | | 3.44 | 0.00 | 3.44 | 3.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20805** | 行政事业单位离退休 | | 3.44 | 0.00 | 3.44 | 3.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080505 | 机关事业单位基本养老保险缴费支出 | | 2.93 | 0.00 | 2.93 | 2.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080506 | 机关事业单位职业年金缴费支出★ | | 0.52 | 0.00 | 0.52 | 0.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **210** | 医疗卫生与计划生育支出 | | 202.48 | 0.00 | 202.48 | 202.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21011** | 行政事业单位医疗 | | 202.48 | 0.00 | 202.48 | 202.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101101 | 行政单位医疗★ | | 121.29 | 0.00 | 121.29 | 121.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101102 | 事业单位医疗★ | | 81.19 | 0.00 | 81.19 | 81.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **213** | 农林水支出 | | 6,062.58 | 390.34 | 5,645.83 | 5,645.83 | 0.00 | 0.00 | 0.00 | 18.40 | 0.00 | 0.00 | 8.00 | | **21301** | 农业 | | 5,984.69 | 390.34 | 5,567.94 | 5,567.94 | 0.00 | 0.00 | 0.00 | 18.40 | 0.00 | 0.00 | 8.00 | | 2130101 | 行政运行 | | 2,064.47 | 199.72 | 1,864.75 | 1,864.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130102 | 一般行政管理事务 | | 236.07 | 12.69 | 223.38 | 223.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130104 | 事业运行 | | 1,487.69 | 50.61 | 1,436.70 | 1,436.70 | 0.00 | 0.00 | 0.00 | 0.37 | 0.00 | 0.00 | 0.00 | | 2130106 | 科技转化与推广服务 | | 232.16 | 21.89 | 192.24 | 192.24 | 0.00 | 0.00 | 0.00 | 18.03 | 0.00 | 0.00 | 0.00 | | 2130108 | 病虫害控制 | | 73.06 | 0.00 | 65.06 | 65.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | 2130109 | 农产品质量安全 | | 128.25 | 0.00 | 128.25 | 128.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130110 | 执法监管 | | 81.23 | 0.00 | 81.23 | 81.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130111 | 统计监测与信息服务 | | 140.33 | 62.62 | 77.71 | 77.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130112 | 农业行业业务管理 | | 69.00 | 0.00 | 69.00 | 69.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130125 | 农产品加工与促销 | | 24.81 | 0.00 | 24.81 | 24.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130199 | 其他农业支出 | | 1,447.62 | 42.81 | 1,404.80 | 1,404.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21305** | 扶贫 | | 50.36 | 0.00 | 50.36 | 50.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130599 | 其他扶贫支出 | | 50.36 | 0.00 | 50.36 | 50.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21307** | 农村综合改革 | | 27.52 | 0.00 | 27.52 | 27.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130799 | 其他农村综合改革支出 | | 27.52 | 0.00 | 27.52 | 27.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **221** | 住房保障支出 | | 240.68 | 0.00 | 240.68 | 240.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **22102** | 住房改革支出 | | 240.68 | 0.00 | 240.68 | 240.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | 住房公积金 | | 211.08 | 0.00 | 211.08 | 211.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210203 | 购房补贴 | | 29.60 | 0.00 | 29.60 | 29.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **229** | 其他支出 | | 7.62 | 0.00 | 7.62 | 0.00 | 7.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **22904** | 其他政府性基金及对应专项债务收入安排的支出 | | 7.62 | 0.00 | 7.62 | 0.00 | 7.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | | 7.62 | 0.00 | 7.62 | 0.00 | 7.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |  |  |  |  |  |  |  |  | 公开02-1表 | |  |  |  |  |  |  |  |  |  | 金额单位：万元 |

**2017年度部门支出决算总表（分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开03-1表 | | | 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | | | 金额单位：万元 | | | 单位名称 | 总计 | 基本支出 | | 项目支出 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | | 人员支出 | 日常公用支出 | | 栏 次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合计 | 6372.02 | 3591.54 | 427.98 | 2352.50 |  |  |  | | 中共温州市委温州市人民政府农村工作办公室（温州市农业局）（本级） | 3538.04 | 1823.28 | 226.74 | 1488.01 |  |  |  | | 温州市农产品检验测试中心 | 383.38 | 234.66 | 35.95 | 112.77 |  |  |  | | 温州市农业站 | 252.70 | 179.73 | 15.90 | 57.07 |  |  |  | | 温州市特产站 | 402.87 | 242.11 | 19.72 | 141.04 |  |  |  | | 温州市植物保护站 | 340.76 | 195.86 | 18.25 | 126.65 |  |  |  | | 温州市农业行政执法支队 | 360.24 | 247.50 | 29.19 | 83.55 |  |  |  | | 温州市种子站 | 375.33 | 222.15 | 24.31 | 128.88 |  |  |  | | 温州市优质农产品开发服务中心 | 241.95 | 123.19 | 17.08 | 101.68 |  |  |  | | 温州市农村信息与宣传中心 | 176.00 | 102.63 | 15.03 | 58.35 |  |  |  | | 温州市牲畜屠宰管理所 | 187.65 | 147.27 | 17.37 | 23.00 |  |  |  | | 温州市耕地质量与土肥管理站 | 113.10 | 73.16 | 8.44 | 31.50 |  |  |  | |  |  |  |  |  | 公开03-2表 |

**2017年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | |  |  |  | | 公开03-2表 | | | 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | | | | | | 金额单位：万元 | | | 科目编码 | 科目名称 | 总计 | 基本支出 | | | 项目支出 | 事业单位经营支出 | 对附属单位补助支出 | | 上缴上级支出 | | 人员支出 | 日常公用支出 | | | 栏 次 | | 1 | 2 | 3 | | 4 | 5 | 6 | | 7 | | 合 计 | | 6372.02 | 3591.54 | 427.98 | | 2352.50 |  |  | |  | | 201 | 一般公共服务支出 | 0.90 | 0.90 | 0.00 | | 0.00 |  |  | |  | | 20101 | 人大事务 | 0.90 | 0.90 | 0.00 | | 0.00 |  |  | |  | | 2010150 | 事业运行 | 0.90 | 0.90 | 0.00 | | 0.00 |  |  | |  | | 208 | 社会保障和就业支出 | 3.44 | 3.44 | 0.00 | | 0.00 |  |  | |  | | 20805 | 行政事业单位离退休 | 3.44 | 3.44 | 0.00 | | 0.00 |  |  | |  | | 2080505 | 机关事业单位基本养老保险缴费支出 | 2.93 | 2.93 | 0.00 | | 0.00 |  |  | |  | | 2080506 | 机关事业单位职业年金缴费支出★ | 0.52 | 0.52 | 0.00 | | 0.00 |  |  | |  | | 210 | 医疗卫生与计划生育支出 | 202.48 | 202.48 | 0.00 | | 0.00 |  |  | |  | | 21011 | 行政事业单位医疗 | 202.48 | 202.48 | 0.00 | | 0.00 |  |  | |  | | 2101101 | 行政单位医疗★ | 121.29 | 121.29 | 0.00 | | 0.00 |  |  | |  | | 2101102 | 事业单位医疗★ | 81.19 | 81.19 | 0.00 | | 0.00 |  |  | |  | | 213 | 农林水支出 | 5916.90 | 3136.41 | 427.98 | | 2352.50 |  |  | |  | | 21301 | 农业 | 5839.01 | 3136.41 | 407.98 | | 2294.61 |  |  | |  | | 2130101 | 行政运行 | 2057.08 | 1821.14 | 235.93 | | 0.00 |  |  | |  | | 2130102 | 一般行政管理事务 | 235.76 | 0.00 | 0.00 | | 235.76 |  |  | |  | | 2130104 | 事业运行 | 1487.32 | 1315.27 | 172.05 | | 0.00 |  |  | |  | | 2130106 | 科技转化与推广服务 | 192.24 | 0.00 | 0.00 | | 192.24 |  |  | |  | | 2130108 | 病虫害控制 | 73.06 | 0.00 | 0.00 | | 73.06 |  |  | |  | | 2130109 | 农产品质量安全 | 128.25 | 0.00 | 0.00 | | 128.25 |  |  | |  | | 2130110 | 执法监管 | 81.23 | 0.00 | 0.00 | | 81.23 |  |  | |  | | 2130111 | 统计监测与信息服务 | 77.71 | 0.00 | 0.00 | | 77.71 |  |  | |  | | 2130112 | 农业行业业务管理 | 69.00 | 0.00 | 0.00 | | 69.00 |  |  | |  | | 2130125 | 农产品加工与促销 | 24.81 | 0.00 | 0.00 | | 24.81 |  |  | |  | | 2130199 | 其他农业支出 | 1412.53 | 0.00 | 0.00 | | 1412.53 |  |  | |  | | 21305 | 扶贫 | 50.36 | 0.00 | 20.00 | | 30.36 |  |  | |  | | 2130599 | 其他扶贫支出 | 50.36 | 0.00 | 20.00 | | 30.36 |  |  | |  | | 21307 | 农村综合改革 | 27.52 | 0.00 | 0.00 | | 27.52 |  |  | |  | | 2130799 | 其他农村综合改革支出 | 27.52 | 0.00 | 0.00 | | 27.52 |  |  | |  | | 221 | 住房保障支出 | 240.68 | 240.68 | 0.00 | | 0.00 |  |  | |  | | 22102 | 住房改革支出 | 240.68 | 240.68 | 0.00 | | 0.00 |  |  | |  | | 2210201 | 住房公积金 | 211.08 | 211.08 | 0.00 | | 0.00 |  |  | |  | | 2210203 | 购房补贴 | 29.60 | 29.60 | 0.00 | | 0.00 |  |  | |  | | 229 | 其他支出 | 7.62 | 7.62 | 0.00 | | 0.00 |  |  | |  | | 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 7.62 | 7.62 | 0.00 | | 0.00 |  |  | |  | | 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | 7.62 | 7.62 | 0.00 | | 0.00 |  |  | |  | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 公开03-1表 |

**2017年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | 公开04表 | | | | 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | | 金额单位：万元 | | | | 收 入 | | | 支 出 | | | | | | 项 目 | 行次 | 决算数 | 项目（按功能分类） | 行次 | 决算数 | | | | 小计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | | 栏 次 |  | 1 | 栏 次 |  | 2 | 3 | 4 | | 一、一般公共预算财政拨款 | 1 | 6093.33 | 一、一般公共服务支出 | 31 | 0.9 | 0.9 |  | | 二、政府性基金预算财政拨款 | 2 | 7.62 | 二、外交支出 | 32 |  |  |  | |  | 3 |  | 三、国防支出 | 33 |  |  |  | |  | 4 |  | 四、公共安全支出 | 34 |  |  |  | |  | 5 |  | 五、教育支出 | 35 |  |  |  | |  | 6 |  | 六、科学技术支出 | 36 |  |  |  | |  | 7 |  | 七、文化体育与传媒支出 | 37 |  |  |  | |  | 8 |  | 八、社会保障和就业支出 | 38 | 3.44 | 3.44 |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 202.48 | 202.48 |  | |  | 10 |  | 十、节能环保支出 | 40 |  |  |  | |  | 11 |  | 十一、城乡社区支出 | 41 |  |  |  | |  | 12 |  | 十二、农林水支出 | 42 | 5896.51 | 5896.51 |  | |  | 13 |  | 十三、交通运输支出 | 43 |  |  |  | |  | 14 |  | 十四、资源勘探信息等支出 | 44 |  |  |  | |  | 15 |  | 十五、商业服务业等支出 | 45 |  |  |  | |  | 16 |  | 十六、金融支出 | 46 |  |  |  | |  | 17 |  | 十七、援助其他地区支出 | 47 |  |  |  | |  | 18 |  | 十八、国土海洋气象等支出 | 48 |  |  |  | |  | 19 |  | 十九、住房保障支出 | 49 | 240.68 | 240.68 |  | |  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  | |  | 21 |  | 二十一、其他支出 | 51 | 7.62 |  | 7.62 | |  | 22 |  | 二十二、债务还本支出 | 52 |  |  |  | |  | 23 |  | 二十三、债务付息支出 | 53 |  |  |  | | 本年收入合计 | 24 | 6100.95 | 本年支出合计 | 77 | 6351.63 | 6344.01 | 7.62 | |  | 25 |  |  | 78 |  |  |  | | 年初财政拨款结转和结余 | 26 | 295.35 | 年末财政拨款结转和结余 | 79 | 44.67 | 44.67 |  | | 一、一般公共预算财政拨款 | 27 | 295.35 |  | 80 |  |  |  | | 二、政府性基金预算财政拨款 | 28 |  |  | 81 |  |  |  | |  | 29 |  |  | 82 |  |  |  | | 总计 | 30 | 6396.30 | 总计 | 83 | 6396.30 | 6388.68 | 7.62 | |  |  |  |  | 公开04表 |
|  |  |  |  |  | 金额单位：万元 |

**2017年度部门一般公共预算财政拨款支出决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | |  | | |  | | 公开05表 | | |
| 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | | | | | | 金额单位：万元 | | |
| 项目 | | | | 合计 | | | 基本支出 | | 项目支出 | | 备注 |
| 支出功能分类科目编码 | | | 科目名称 |
|
|
| 类 | 款 | 项 | 栏次 | 1 | | | 2 | | 3 | | 4 |
| 合计 | 6,344.01 | | | 4,011.90 | | 2,332.11 | |  |
| 201 | | | 一般公共服务支出 | 0.90 | | | 0.90 | | 0.00 | |  |
| 20101 | | | 人大事务 | 0.90 | | | 0.90 | | 0.00 | |  |
| 2010150 | | | 事业运行 | 0.90 | | | 0.90 | | 0.00 | |  |
| 208 | | | 社会保障和就业支出 | 3.44 | | | 3.44 | | 0.00 | |  |
| 20805 | | | 行政事业单位离退休 | 3.44 | | | 3.44 | | 0.00 | |  |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 2.93 | | | 2.93 | | 0.00 | |  |
| 2080506 | | | 机关事业单位职业年金缴费支出★ | 0.52 | | | 0.52 | | 0.00 | |  |
| 210 | | | 医疗卫生与计划生育支出 | 202.48 | | | 202.48 | | 0.00 | |  |
| 21011 | | | 行政事业单位医疗 | 202.48 | | | 202.48 | | 0.00 | |  |
| 2101101 | | | 行政单位医疗★ | 121.29 | | | 121.29 | | 0.00 | |  |
| 2101102 | | | 事业单位医疗★ | 81.19 | | | 81.19 | | 0.00 | |  |
| 213 | | | 农林水支出 | 5,896.51 | | | 3,564.40 | | 2,332.11 | |  |
| 21301 | | | 农业 | 5,818.62 | | | 3,544.40 | | 2,274.22 | |  |
| 2130101 | | | 行政运行 | 2,057.08 | | | 2,057.08 | | 0.00 | |  |
| 2130102 | | | 一般行政管理事务 | 223.38 | | | 0.00 | | 223.38 | |  |
| 2130104 | | | 事业运行 | 1,487.32 | | | 1,487.32 | | 0.00 | |  |
| 2130106 | | | 科技转化与推广服务 | 192.24 | | | 0.00 | | 192.24 | |  |
| 2130108 | | | 病虫害控制 | 65.06 | | | 0.00 | | 65.06 | |  |
| 2130109 | | | 农产品质量安全 | 128.25 | | | 0.00 | | 128.25 | |  |
| 2130110 | | | 执法监管 | 81.23 | | | 0.00 | | 81.23 | |  |
| 2130111 | | | 统计监测与信息服务 | 77.71 | | | 0.00 | | 77.71 | |  |
| 2130112 | | | 农业行业业务管理 | 69.00 | | | 0.00 | | 69.00 | |  |
| 2130125 | | | 农产品加工与促销 | 24.81 | | | 0.00 | | 24.81 | |  |
| 2130199 | | | 其他农业支出 | 1,412.53 | | | 0.00 | | 1,412.53 | |  |
| 21305 | | | 扶贫 | 50.36 | | | 20.00 | | 30.36 | |  |
| 2130599 | | | 其他扶贫支出 | 50.36 | | | 20.00 | | 30.36 | |  |
| 21307 | | | 农村综合改革 | 27.52 | | | 0.00 | | 27.52 | |  |
| 2130799 | | | 其他农村综合改革支出 | 27.52 | | | 0.00 | | 27.52 | |  |
| 221 | | | 住房保障支出 | 240.68 | | | 240.68 | | 0.00 | |  |
| 22102 | | | 住房改革支出 | 240.68 | | | 240.68 | | 0.00 | |  |
| 2210201 | | | 住房公积金 | 211.08 | | | 211.08 | | 0.00 | |  |
| 2210203 | | | 购房补贴 | 29.60 | | | 29.60 | | 0.00 | |  |
| **2017年度部门一般公共预算基本支出决算表** | | | | | | | | | | | |
|  | |  | | |  |  | |  | | 公开06表 | |
| 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | | | | | | | 金额单位：万元元 | |
| 人员经费 | | | | | | 公用经费 | | | | | |
| 科目编码 | | 科目名称 | | | 金额 | 科目编码 | | 科目名称 | | 金额 | |
| **301** | | **工资福利支出** | | | 2885.23 | **302** | | **商品和服务支出** | | 426.80 | |
| 30101 | | 基本工资 | | | 564.86 | 30201 | | 办公费 | | 40.62 | |
| 30102 | | 津贴补贴 | | | 498.08 | 30202 | | 印刷费 | | 1.42 | |
| 30103 | | 奖金 | | | 684.31 | 30203 | | 咨询费 | | 0.00 | |
| 30104 | | 其他社会保障缴费 | | | 28.44 | 30204 | | 手续费 | | 0.22 | |
| 30106 | | 伙食补助费 | | | 43.00 | 30205 | | 水费 | | 0.04 | |
| 30107 | | 绩效工资 | | | 461.44 | 30206 | | 电费 | | 0.46 | |
| 30108 | | 机关事业单位基本养老保险缴费 | | | 289.24 | 30207 | | 邮电费 | | 20.89 | |
| 30109 | | 职业年金缴费 | | | 116.58 | 30208 | | 取暖费 | | 0.00 | |
| 30199 | | 其他工资福利支出 | | | 199.28 | 30209 | | 物业管理费 | | 8.81 | |
| **303** | | **对个人和家庭的补助** | | | 698.69 | 30211 | | 差旅费 | | 6.69 | |
| 30301 | | 离休费 | | | 149.37 | 30212 | | 因公出国（境）费用 | | 8.46 | |
| 30302 | | 退休费 | | | 0.00 | 30213 | | 维修(护)费 | | 0.64 | |
| 30303 | | 退职（役）费 | | | 0.00 | 30214 | | 租赁费 | | 0.00 | |
| 30304 | | 抚恤金 | | | 39.10 | 30215 | | 会议费 | | 3.65 | |
| 30305 | | 生活补助 | | | 16.53 | 30216 | | 培训费 | | 5.49 | |
| 30306 | | 救济费 | | | 0.00 | 30217 | | 公务接待费 | | 8.51 | |
| 30307 | | 医疗费 | | | 202.35 | 30218 | | 专用材料费 | | 0.00 | |
| 30308 | | 助学金 | | | 0.00 | 30224 | | 被装购置费 | | 0.00 | |
| 30309 | | 奖励金 | | | 0.00 | 30225 | | 专用燃料费 | | 0.00 | |
| 30310 | | 生产补贴 | | | 0.00 | 30226 | | 劳务费 | | 82.70 | |
| 30311 | | 住房公积金 | | | 211.08 | 30227 | | 委托业务费 | | 19.68 | |
| 30312 | | 提租补贴 | | | 0.00 | 30228 | | 工会经费 | | 19.46 | |
| 30313 | | 购房补贴 | | | 29.60 | 30229 | | 福利费 | | 49.75 | |
| 30314 | | 采暖补贴 | | | 0.00 | 30231 | | 公务用车运行维护费 | | 3.47 | |
| 30315 | | 物业服务补贴 | | | 0.00 | 30239 | | 其他交通费用 | | 123.01 | |
| 30399 | | 其他对个人和家庭的补助支出 | | | 50.66 | 30240 | | 税金及附加费用 | | 0.00 | |
|  | |  | | |  | 30299 | | 其他商品和服务支出 | | 22.80 | |
|  | |  | | |  | **304** | | **对事业单位的补贴** | | 0.00 | |
|  | |  | | |  | 30401 | | 企业政策性补贴 | | 0.00 | |
|  | |  | | |  | 30402 | | 事业单位补贴 | | 0.00 | |
|  | |  | | |  | 30403 | | 财政贴息 | | 0.00 | |
|  | |  | | |  | 30499 | | 其他对企事业单位的补贴 | | 0.00 | |
|  | |  | | |  | **310** | | **其他资本性支出** | | 1.19 | |
|  | |  | | |  | 31001 | | 房屋建筑物购建 | | 0.00 | |
|  | |  | | |  | 31002 | | 办公设备购置 | | 1.19 | |
|  | |  | | |  | 31003 | | 专用设备购置 | |  | |
|  | |  | | |  | 31005 | | 基础设施建设 | |  | |
|  | |  | | |  | 31006 | | 大型修缮 | |  | |
|  | |  | | |  | 31007 | | 信息网络及软件购置更新 | |  | |
|  | |  | | |  | 31008 | | 物资储备 | |  | |
|  | |  | | |  | 31009 | | 土地补偿 | |  | |
|  | |  | | |  | 31010 | | 安置补助 | |  | |
|  | |  | | |  | 31011 | | 地上附着物和青苗补偿 | |  | |
|  | |  | | |  | 31012 | | 拆迁补偿 | |  | |
|  | |  | | |  | 31013 | | 公务用车购置 | |  | |
|  | |  | | |  | 31019 | | 其他交通工具购置 | |  | |
|  | |  | | |  | 31099 | | 其他资本性支出 | |  | |
|  | |  | | |  | **399** | | 其他支出 | |  | |
|  | |  | | |  | 39906 | | 赠与 | |  | |
| 人员经费合计 | | | | | 3582.92 | 公用经费合计 | | | | 427.98 | |

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| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 公开05表 |
|  |  |  |  |  |  | 金额单位：万元 |

**2017年度部门政府性基金收入支出决算表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：中共温州市委温州市人民政府农村工作办公室（温州市农业局）汇总 | | | | | | | |  | 金额单位：万元 |
| 科目编码 | | | 科目名称 | 年初结余和结转 | 本年收入 | 本年支出 | | | 年末结余结转 |
| 小 计 | 基本支出 | 项目支出 |
| 类 | 款 | 项 | 合 计 | 1 | 2 | 3 | 4 | 5 | 6 |
|  | 7.62 | 7.62 | 7.62 |  |  |
| **229** | | | **其他支出** |  | 7.62 | 7.62 | 7.62 |  |  |
| **22904** | | | **其他政府性基金及对应专项债务收入安排的支出** |  | 7.62 | 7.62 | 7.62 |  |  |
| 2290400 | | | 其他政府性基金及对应专项债务收入安排的支出 |  | 7.62 | 7.62 | 7.62 |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
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**2017年度一般公共预算“三公”经费支出决算表**

公开08表

金额单位：万元

部门：

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 预算数 | | | | | | 决算数 | | | | | |
| 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 |
| 小计 | 公务用车购置费 | 公务用车运行费 | 小计 | 公务用车购置费 | 公务用车运行费 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 46.55 | 10 | 5 |  | 5 | 31.55 | 20.45 | 8.46 | 3.47 |  | 3.47 | 8.52 |

三、2017年度部门决算情况说明

**（一）收入支出决算总体情况**

1、2017年度收入总计6,517.70万元,具体情况如下：

（1）财政拨款收入6,100.96万元，较上年减少467.56万元，下降7.12%，主要原因为工作部署调整本年部分项目预算收入。

（2）事业收入0万元。

（3）经营收入0万元。

（4）其他收入18.40万元，较上年减少268.41万元，下降93.58%,主要原因是16年市级财政政府投资项目增加用于实验室仪器设备购置，17年无需更新设备没有安排。

（5）用事业基金弥补差额8.00万元，较上年增加8.00万元，主要用于支付病虫监测预警中心护栏网费用。

（6）年初结转和结余390.34万元，较上年增加30.61万元，增长8.51%，主要原因为省拨资金和专项上年度执行率略低，导致部分资金结余。

2、2017年度支出总计6,517.70万元，具体情况如下：

（1）一般公共服务支出（类）0.9万元，较上年增加0.9万元。主要用于退休人员春节一次性补贴，增加的主要原因指标错误未及时调整。

（2）社会保障和就业支出（类）3.44万元，主要用于基本基本养老保险和年金缴费支出。较上年增加3.44万元，主要用于事业单位因人员变化而增加社会保险支出。

（3）医疗卫生和计划生育支出（类）202.48万元，主要用于政府医疗卫生与计划生育管理方面的支出。较上年增加6.75万元，增长3.45%，主要原因每年医疗保障基数调高而增加支出。

（4）农林水支出（类）5916.90万元，主要用于政府农林水事务支出。较上年减少723.94万元，下降10.90%，主要原因工作部署调整本年部分项目支出较上年有明显压减。

（5）住房保障支出（类）240.68万元，主要用于职工住房方面的支出。较上年增加29.76万元，增加14.11%，主要原因公积金基数调整、人员增加导致支出增加。

（6）其他支出（类）7.62万元，主要用于其他政府性基金及对应专项债务收入安排的支出。较上年增加3.62万元，增加90.5%，主要原因为人员增加追加金额。

（7）结余分配0.37万元。主要是转入事业基金的金额。较上年减少0.64万元，下降63.08%，主要原因本年使用了上年结余金额导致结余分配数下降。

（8）年末结转和结余145.31万元，主要是基本支出结转和项目支出结转，预算单位以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。较上年减少12.65万元，下降8.01%，主要原因本年使用了上年结余金额导致年末结转和结余下降。

**（二）本年收入决算情况**

2017年度本年收入合计6,119.36万元，其中：财政拨款6,100.96万元，占99.70%；事业收入0万元，占0%；经营收入0万元，占0%；其他收入18.40万元，占0.30%。

**（三）本年支出决算情况**

2017年度本年支出合计6,372.02万元，其中：基本支出4,019.52万元，占63.08%；项目支出2,352.50万元，占36.92%。

**（四）财政拨款收入支出决算情况**

2017年度财政拨款收入总计6,396.30万元，支出总计6,396.30万元，与上年相比，财政拨款收、支总计各减少446.95万元，下降6.53%，主要原因是2017年资金使用调整，把部分部门预算编入了专项资金。

**（五）一般公共预算财政拨款支出情况**

2017年度部门决算一般公共预算财政拨款支出决算6,344.01万元，比年初预算增加855.27万元，增长15.58%。具体情况如下：

1.一般公共服务支出（类）人大事务（款）用于在职人员工资及单位公用支出等。

事业运行（项）支出0.9万元，比年初预算增加0.9万元。

2.社会保障和就业支出（类）行政事业单位离退休（款）主要用于事业单位因离退休人员变化而增加保障支出。

机关事业单位基本养老保险缴费支出（项）支出2.93万元，比年初预算增加2.93万元。主要是年中追加数，用于在职人员缴纳机关事业单位基本养老保险缴费支出。

机关事业单位职业年金缴费支出（项）支出0.52万元，比年初预算增加0.52万元，主要是年中追加数，用于在职人员缴纳机关事业单位职业年金缴费支出。

3.医疗卫生与计划生育支出（类）医疗保障（款）：指用于医疗保障方面的支出。

行政单位医疗（项）121.29万元，与年初预算接近；事业单位医疗（项）81.19万元，比年初预算数减少4.37万元，主要原因为事业单位人员变动调整支出减少。

4.农林水支出（类）农业（款）：指财政用于种植业、畜牧业、渔业、兽医、农机、农垦、农场、农业产业化经营组织、农村和垦区公益事业、农产品加工等方面的支出。

    行政运行（项）支出2057.08万元，比年初预算增加327.29万元，增加18.92%。主要是行政单位（包括实行公务员管理的事业单位）的人员工资福利标准变动和增人增资。

一般行政管理事务（项）支出 223.38万元，比年初预算减少36.16万元，下降13.93%。减少36.16万元主要是行政单位（包括实行公务员管理的事业单位）项目支付完后的零星结余合计（执行率略微下降）。

事业运行（项）支出1487.32万元，比年初预算增加120.85万元，增长8.84%。主要是农业事业单位在职人员工资福利提标和增人增资。

科技转化与推广服务（项）支出192.24万元，比年初预算减少35.76万元，减少15.68%。减少35.76万元主要是相关项目完成后结余资金（执行率略微下降）。

病虫害控制（项）支出65.06万元，比年初预算减少5.44万元，下降7.71%。减少5.44万元主要是项目完成后结余资金（执行率略微下降）。

农产品质量安全（项）支出128.25万元，比年初预算减少11.75万元，减少8.39%。减少11.75万元主要是项目完成后结余资金（执行率略微下降）。

执法监管（项）支出81.23万元，比年初预算减少7.57万元，下降8.52%。减少7.57万元主要是项目完成后的结余资金（执行率略微下降）。

统计监测与信息服务（项）支出77.71万元，比年初预算减少32.27万元，下降29.34%。减少32.27万元主要是相关项目执行率偏低造成的结余资金。

农业行业业务管理（项）69万元，比年初预算减少5万元，下降6.76%。减少5万元主要是相关项目执行率偏低造成的结余资金。

 农产品加工与促销（项）支出24.81万元，比年初预算减少7.19万元，下降22.47%。减少7.19万元主要是相关项目执行率偏低造成的结余资金。

其他农业支出（项）支出1412.53万元，比年初预算增加453.58万元，增加47.30%。主要是跨年度支付项目，2016年有结余资金结转到2017年度支付。

5.农林水支出（类）扶贫（款）：指用于农村（包括国有农场、国有林场）扶贫开发等方面的支出。

其他扶贫支出（项）支出50.36万元，比年初预算增加50.36万元，主要是因工作2017年度中央财政专项扶贫资金或省拨资金增加用于相关扶贫工作，年初无预算。

6.农林水支出（类）农村综合改革（款）：指农村综合改革方面的支出。

  其他农村综合改革支出（项）支出27.52万元，年初预算为8万，比年初预算增加了19.52万元，增加244%。主要是2017年度中央专项或省拨资金增加用于农村综合改革相关工作方面的支出。

7.住房保障支出（类）住房改革支出（款）：反映行政事业单位用财政拨款资金和其他资金等安排的住房改革支出。

住房公积金（项）支出211.08万元，比年初预算增加20.14万元，增加10.55%。主要是公积金基数和人员变化调整数造成支出增加。

购房补贴（项）支出29.60万元，比年初预算增加6.46万元，增长27.92%，主要是1999年后参加工作的符合条件享受购买住房补贴的人员增加。

**（六）一般公共预算财政拨款基本支出情况**

2017年度度一般公共预算财政拨款基本支出4,011.90万元。其中：人员经费3,583.92万元，包括基本工资、津贴补贴、奖金、社会保障缴费、伙食补助费、绩效工资、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费、住房公积金、其他对个人和家庭的补助支出；公用经费427.98万元，包括办公费、印刷费、水费、电费、邮电费、物业管理费、差旅费、维修（护）费、会议费、培训费、公务接待费、劳务费、工会经费、福利费、其他商品和服务支出。

**（七）政府性基金预算财政拨款收入支出情况**

2017年度政府性基金预算年初结转0万元，本年收入7.62万元，本年支出7.62万元，年末结转0万元。支出具体情况如下：

1.其他支出（类）其他政府性基金及对应债务收入安排的支出（款）其他政府性基金及对应债务收入安排的支出（项）事务支出7.62万元。比年初预算增加7.62万元，主要是为历年或当年省拨资金的使用数，当年未安排预算。

**（八）一般公共预算 “三公”经费决算情况**

1.因公出国（境）费用：根据外事部门安排的因公出国计划和实际工作需要，2017年度一般公共预算财政拨款因公出国（境）支出8.46万元，比年初预算增加0.46万元，增加5.75%，主要原因是实际出国安排费用比预算增加导致出国费用超预算；比上年决算数增加5.51万元，增长186.78%，主要原因是2017年因公出国（境）目的地为欧洲，2016年因公出国（境）目的地为中国台湾，所以费用增加。因公出国（境）费用主要用于机关及下属预算单位人员赴欧洲农业考察等公务出国（境）的住宿费、国际旅费、培训费、公杂费等支出。本部门全年组织因公出国(境)团组0个；本部门全年因公出国(境)累计2人次，较上年增加0人次。

2.公务接待费：2017年度一般公共预算财政拨款公务接待费支出 8.51万元，比年初预算减少22.54万元，下降72.59%，主要原因是公务接待数量大幅减少；比上年决算数减少0.88万元，下降9.35%，减少的主要原因是公务接待严格控制。公务接待费主要用于接待上级单位以及各地农口系统来温考察等支出。其中，本部门国内公务接待85批次，967人次，支出8.51万元；国（境）外事接待0批次，0人次，支出0万元。

3.公务用车购置及运行维护费：2017年度一般公共预算财政拨款公务用车购置及运行维护费支出3.47万元，比年初预算减少1.53万元，下降30.56%，主要原因是一般执法执勤车实际工作发生费用未达到5万元；比上年决算数减少0.59万元，下降14.63%。减少的主要原因是因实际工作发生费用比上年少。具体内容如下：

公务用车购置支出0万元（含购置税等附加费用），主要用于经批准购置的0辆公务用车。

公务用车运行维护费支出3.47万元，主要用于主要用于生猪屠宰场（厂）点的监督检查和农业执法检查办案等所需的公务用车租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出。2017年度，本级及所属单位使用一般公共预算资金开支费用的公务用车保有量为2辆。

**（九）其他重要事项情况说明**

1、机关运行经费支出情况

2017年度2016年度温州市委农办（温州市农业局）机关、所属温州市农业执法支队1家参公管理事业单位的机关运行经费支出255.93万元，比上年减少15.40万元，下降5.67%，主要原因是经费使用严格控制。

2、政府采购情况

2017年度温州市委农办（温州市农业局）机关本级及所属各预算单位政府采购预算166.65万元，采购支出总额155.75万元。其中：货物采购支出10.52万元；工程采购支出0万元；服务采购支出145.23万元。授予中小企业合同金额68.33万元，占政府采购支出总额41%,其中：授予小微企业合同金额98.32万元，占政府采购支出总额59%。

3、国有资产占用情况

截止2017年底，温州市委农办（市农业局）本级及所属各预算单位资产合计4,875.52万元，比上年增长16.88%，主要原因是新增一家事业单位及本年度有资产增加。其中：流动资产831.20万元，占总资产的17.05%；固定资产4,027.43万元，占总资产的82.61%；在建工程0万元，占总资产的0%。固定资产含：车辆2辆，其中:一般公务用车0辆、一般执法执勤用车2辆、特种专业技术用车0辆、其他用车0辆；单位价值50万元（含）以上通用设备4套（台）;单位价值100万元（含）以上专用设备3套（台）。

4、绩效评价结果情况

(1)部门开展的绩效自评情况。

根据预算管理要求，本部门组织对2017年度一般公共预算项目支出开展了绩效自评，自评项目72个，共涉及资金1741.76万元，占项目支出预算总额的87.13%。绩效评价结果显示，自评结果为优秀69个，良好3个，一般0个，较差0个。

(2)财政部门组织开展的绩效评价情况

2017年度本部门由财政部门组织开展的绩效评价项目2个，支出金额共计69.14万元。其中：评价结果等次为优秀的项目0个。评价等次为良好的项目2个，分别是①扶贫工作经费项目,支出13万元，项目资金主要用于扶贫工作调研、示范典型交流推广、扶贫成效评估等；②早茶节经费（专项）项目,支出56.14万元，项目资金主要用于展区设计搭建及开幕式、保安保洁、广告宣传、专题活动、会务费等。评价结果等次为一般的项目0个。

**四、名词解释（所列具体项目由各部门按本部门情况有选择使用）**

1.财政拨款收入：从同级财政部门取得的财政预算资金，包括公共预算财政拨款和政府性基金预算财政拨款。

2.事业收入：事业单位开展专业业务活动及辅助活动所取得的收入（含事业单位收到的财政专户实际核拨的资金）。

3.其他收入：预算单位在“财政拨款”、“事业收入”、“经营收入”、“附属单位上缴收入”等之外取得的各项收入。

4.年初结转和结余：预算单位以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

5.结余分配：事业单位按照国家规定应交所得税和提取事业基金、专用基金的分配情况和结果。

6.年末结转和结余：预算单位本年底前的收入预算未执行完毕，需结转下年度按照原用途继续使用的资金，或项目已完成等产生的结余资金。

7.基本支出：是预算单位为保障其正常运转，完成日常工作任务所发生的支出，包括人员支出和日常公用支出。

8.项目支出：是预算单位为完成其特定的行政工作任务或事业发展目标所发生的支出。

9.因公出国（境）费用：反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出。

10.公务接待费：反映单位按规定开支的各类公务接待（含外宾接待）费用。

11.公务用车购置：反映公务用车车辆购置支出（含车辆购置税）。

12.公务用车运行维护费：反映按规定保留的公务用车燃料费、维修费、过桥过路费、保险费、安全奖励费用等支出。

13.机关运行经费：为保障行政单位和参照公务员法管理的事业单位运行使用一般公共预算财政拨款资金购买货物和服务的各项经费，即使用一般公共预算财政拨款资金安排的基本支出中的日常公用经费。

14.流动资产：是指一年以内变现或耗用的资产，包括库存现金、银行存款、零余额用款额度、财政应返还额度、应收及预付款项、存货等。

15.固定资产：是指使用期限超过1年（不含1年），单位价值在规定标准以上，并且在使用过程中基本保持原有物质形态的资产。

16.无形资产：是指不具有实物形态而能为单位提供某种权利的非货币性资产。包括计算机软件、土地使用权、著作权、专利权、非专利技术等。

17.医疗卫生与计划生育支出（类）医疗保障（款）：指用于医疗保障方面的支出。

行政单位医疗（项）：指用于财政部门集中安排的行政单位基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

事业单位医疗（项），指用于财政部门集中安排的事业单位基本医疗保险缴费经费，未参加医疗保险的事业单位的公费医疗经费，按国家规定享受离休人员待遇人员的医疗经费。

18.农林水支出（类）农业（款）：指财政用于种植业、畜牧业、渔业、兽医、农机、农垦、农场、农业产业化经营组织、农村和垦区公益事业、农产品加工等方面的支出。

行政运行（项）：指用于行政单位（包括实行公务员管理的事业单位）的基本支出。

一般行政管理事务（项）：指用于行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。

事业运行（项）：指用于农业事业单位基本支出，事业单位设施、系统运行与资产维护等方面的支出。

科技转化与推广服务（项）：指用于农业新品种、新机具、新技术引进、试验、示范、推广等，以及农业系统管理干部、专业技术人员、农民等培训方面的支出。

病虫害控制（项）：指用于病虫鼠害及疫情监测、预报、预防、控制、检疫、防疫所需的仪器、设施、药物、疫苗、种苗，疫畜（禽、鱼、植物）防治、扑杀补偿及劳务补助、菌（毒）种保藏及动植物及其产品检疫、检测等方面的支出。

农产品质量安全（项）：指用于农业质量标准制定 、实施和监督、投入品监管、残留监控，农产品质量认证、普查、标准化生产示范等方面的支出。

    执法监管（项）：指用于农业法制建设、执法监督、纠纷处理、行政复议诉讼，安全生产、农产品质量监管、农资打假与市场监管，草原、农机监理、跨区作业管理、农业机械使用跟踪调查及试验鉴定、渔政、兽医医政、药政管理、防疫检疫监督管理及实验室生物安全管理、农业基本建设项目监管等方面的支出。

统计监测与信息服务（项）：指用于农业统计调查与信息收集、整理、分析、发布，以及农业自然资源调查和农业区划等方面的支出。

农业行业业务管理（项）：指用于农业农村政策研究、土地承包管理、审计监督等农业行业一般性基本业务管理工作的支出。

对外交流与合作（项）：指用于对外农业交流合作活动，领导人出访后续项目，招待来访、参观以及来华参加各项国际活动的外国体表团、对外联络等方面的支出。

稳定农民收入补贴（项）：指用于政府为稳定增加农民收入给予的补贴。

农产品加工与促销（项）：指用于促进农产品加工、储藏、运输、国内外大型农产品展示、交易、产销衔接、开拓国内外农产品市场及农业产业化发展等方面的支出。

农业资源保护修复与利用（项）：指用于农业耕地保护、修复与建设、草原草场生态保护、改良、利用及建设，渔业水产及水生生物资源保护与利用等方面的支出。

其他农业支出（项）：指用于除上述项目以外其他用于农业方面的支出。

19.农林水支出（类）扶贫（款）：指用于农村（包括国有农场、国有林场）扶贫开发等方面的支出。

生产发展（项）:指用于农村贫困地区发展种植业、养殖业、畜牧业、农副产品加工、林果地建设等生产发展项目以及相关技术推广等方面的项目支出。

其他扶贫支出（项）：指用于对革命老区、海岛春节慰问项目：“三老”人员慰问金。

20.农林水支出（类）农村综合改革（款）：指农村综合改革方面的支出。

其他农村综合改革支出（项）：指用于培育和发展农村资金互助组织及农村产权交易市场方面的支出。

21.农林水支出（类）其他农林水支出（款）：指除上述项目以外其他用于农林水方面的支出。

其他农林水支出（项）：指用于除化解债务支出以外其他用于农林水方面的支出。

22.住房保障支出（类）住房改革支出（款）：反映行政事业单位用财政拨款资金和其他资金等安排的住房改革支出。

住房公积金（项）:指用于行政事业单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

购房补贴（项）：指用于按房改政府规定，行政事业单位向符合条件职工（含离退休人员）、军队（含武警）向转役复员离退人员发放的用于购买住房的补贴。