温州市洞头区人民政府灵昆街道办事处

2017年度部门决算

一、2017年度部门决算概况

（一）主要职能

1、宣传和贯彻执行党的路线、方针、政策和上级党组织及本街道党工委的决议。

2、领导街道办事处和群众组织，支持和保证这些机关和组织依照国家法律法规及各自章程充分行使职权。

3、讨论决定本街道经济建设和社会发展中的重大问题，需由街道办事处或集体经济组织决定的问题，由街道办事处或集体经济组织依法律和有关法规作出决定。

4、加强党工委自身建设和以党支部为核心的村级组织建设。按照干部管理权限，负责对本级街道村干部的教育、管理、选拔和监督工作，提高-干部队伍素质，严格党的组织[生活](http://www.oh100.com/zuowen/shenghuo/" \t "http://www.oh100.com/a/201208/_blank)，维护和执行党的纪律，监督党员切实履行义务，保障党员的权利不受侵犯。监督党员干部和[其他](http://www.oh100.com/qita/" \t "http://www.oh100.com/a/201208/_blank)工作人员严格遵守党纪国法，严格遵守国家的财经制度，不得侵占国家、集体和群众的利益。教育党员干部和群众自觉抵制不良倾向，坚决同各种违法犯罪行为作斗争。

5、密切联系群众，经常了解群众对街道村党员干部工作的批评和意见，维护群众的正当权利和利益。

6、对要求入党的积极分子进行教育和培养，做好经常性的发展党员工作，重视在农村基层工作的青年和妇女中发展党员。

7、领导本街道的三个文明建设，做好社会治安综合治理及计划生育、环境保护、维护稳定等工作。对本街道重大的突发性事件，迅速反应、及时处置，并立即向上级党委报告情况。

（二）部门决算单位构成

2017年度灵昆街道办事处部门决算：本级决算

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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | 8,990.33 | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | | | 896.73 | | | | | | |
| 一般公共预算 | | | | | | | | | | | | | | | | | 4,490.33 | | | | | | | | | 二、外交支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 政府性基金预算 | | | | | | | | | | | | | | | | | 4,500.00 | | | | | | | | | 三、国防支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 二、上级补助收入 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 三、事业收入 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 五、教育支出 | | | | | | | | | | | | | | | | | | | | 131.26 | | | | | | |
| 四、经营收入 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 六、科学技术支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 五、附属单位上缴收入 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 七、文化体育与传媒支出 | | | | | | | | | | | | | | | | | | | | 50.00 | | | | | | |
| 六、其他收入 | | | | | | | | | | | | | | | | | 3,747.44 | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | 300.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 九、医疗卫生与计划生育支出 | | | | | | | | | | | | | | | | | | | | 89.50 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | | | | | | 100.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | | | | | | 7,079.50 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | | | | | | 206.63 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十三、交通运输支出 | | | | | | | | | | | | | | | | | | | | 11.44 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十四、资源勘探信息等支出 | | | | | | | | | | | | | | | | | | | | 900.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十六、金融支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十八、国土海洋气象等支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十一、其他支出 | | | | | | | | | | | | | | | | | | | | 400.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十二、债务还本支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十三、债务付息支出 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 本年收入合计 | | | | | | | | | | | | | | | | | 12,737.77 | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | | | | 10,165.06 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 七、用事业基金弥补收支差额 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | 二十四、结余分配 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 八、年初结转和结余 | | | | | | | | | | | | | | | | | 2,658.78 | | | | | | | | | 交纳所得税 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 基本支出结转 | | | | | | | | | | | | | | | | | 2,658.78 | | | | | | | | | 提取职工福利基金 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 项目支出结转和结余 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | 转入事业基金 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
| 经营结余 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | 其他 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十五、年末结转和结余 | | | | | | | | | | | | | | | | | | | | 5,231.49 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 基本支出结转 | | | | | | | | | | | | | | | | | | | | 5,231.49 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 项目支出结转和结余 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | 经营结余 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 收 入 总 计 | | | | | | | | | | | | | | | | | 15,396.55 | | | | | | | | | 支 出 总 计 | | | | | | | | | | | | | | | | | | | | 15,396.55 | | | | | | |
| 2017年度部门收入决算总表(分单位)  公开02-1表  编制单位：温州市洞头区人民政府灵昆街道办事处 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 | | | | | | | | | | | 15,396.55 | | | | 2,658.78 | | | 8,990.33 | | | | 4,490.33 | | | | | 4,500.00 | | | | | 0.00 | | | | 0.00 | | | | | 3,747.44 | | | 0.00 | | | 0.00 | | | | | 0.00 | | | | | | | |
| 温州市洞头  区人民政府  灵昆街道办  事处 | | | | | | | | | | | 15,396.55 | | | | 2,658.78 | | | 8,990.33 | | | | 4,490.33 | | | | | 4,500.00 | | | | | 0.00 | | | | 0.00 | | | | | 3,747.44 | | | 0.00 | | | 0.00 | | | | | 0.00 | | | | | | | |
| 2017年度部门收入决算总表(分科目）  公开02\_2表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |  | |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 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 | | | |
| 类 | | | 款 | | | 项 | | |  | | | | | | | 1 | | | | 2 | | | 3 | | | | | 4 | | | | | 5 | | | | 6 | | | | 7 | 8 | | | | 9 | | | | 10 | | | | 11 | | |
| 合计 | | | | | | | 15,396.55 | | | | 2,658.78 | | | 8,990.33 | | | | | 4,490.33 | | | | | 4,500.00 | | | | 0.00 | | | | 0.00 | 3,747.44 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 201 | | | | | | | | | 一般公共服务支出 | | | | | | | 6,128.22 | | | | 2,658.78 | | | 548.00 | | | | | 548.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 2,921.44 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 20103 | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | 6,128.22 | | | | 2,658.78 | | | 548.00 | | | | | 548.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 2,921.44 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2010301 | | | | | | | | | 行政运行 | | | | | | | 6,128.22 | | | | 2,658.78 | | | 548.00 | | | | | 548.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 2,921.44 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 205 | | | | | | | | | 教育支出 | | | | | | | 131.26 | | | | 0.00 | | | 131.26 | | | | | 131.26 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 20501 | | | | | | | | | 教育管理事务 | | | | | | | 131.26 | | | | 0.00 | | | 131.26 | | | | | 131.26 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2050102 | | | | | | | | | 一般行政管理事务 | | | | | | | 131.26 | | | | 0.00 | | | 131.26 | | | | | 131.26 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 207 | | | | | | | | | 文化体育与传媒支出 | | | | | | | 50.00 | | | | 0.00 | | | 50.00 | | | | | 50.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 20701 | | | | | | | | | 文化 | | | | | | | 50.00 | | | | 0.00 | | | 50.00 | | | | | 50.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2070101 | | | | | | | | | 行政运行 | | | | | | | 50.00 | | | | 0.00 | | | 50.00 | | | | | 50.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 208 | | | | | | | | | 社会保障和就业支出 | | | | | | | 300.00 | | | | 0.00 | | | 300.00 | | | | | 300.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 20801 | | | | | | | | | 人力资源和社会保障管理事务 | | | | | | | 141.00 | | | | 0.00 | | | 141.00 | | | | | 141.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2080101 | | | | | | | | | 行政运行 | | | | | | | 81.00 | | | | 0.00 | | | 81.00 | | | | | 81.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2080102 | | | | | | | | | 一般行政管理事务 | | | | | | | 60.00 | | | | 0.00 | | | 60.00 | | | | | 60.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 20805 | | | | | | | | | 行政事业单位离退休 | | | | | | | 59.00 | | | | 0.00 | | | 59.00 | | | | | 59.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2080501 | | | | | | | | | 归口管理的行政单位离退休 | | | | | | | 59.00 | | | | 0.00 | | | 59.00 | | | | | 59.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 20808 | | | | | | | | | 抚恤 | | | | | | | 22.00 | | | | 0.00 | | | 22.00 | | | | | 22.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2080803 | | | | | | | | | 在乡复员、退伍军人生活补助 | | | | | | | 22.00 | | | | 0.00 | | | 22.00 | | | | | 22.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 20819 | | | | | | | | | 最低生活保障 | | | | | | | 46.00 | | | | 0.00 | | | 46.00 | | | | | 46.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2081901 | | | | | | | | | 城市最低生活保障金支出 | | | | | | | 46.00 | | | | 0.00 | | | 46.00 | | | | | 46.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 20825 | | | | | | | | | 其他生活救助 | | | | | | | 32.00 | | | | 0.00 | | | 32.00 | | | | | 32.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2082502 | | | | | | | | | 其他农村生活救助 | | | | | | | 32.00 | | | | 0.00 | | | 32.00 | | | | | 32.00 | | | | | 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 | | | | | | | 89.50 | | | | 0.00 | | | 89.50 | | | | | 89.50 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21003 | | | | | | | | | 基层医疗卫生机构 | | | | | | | 39.50 | | | | 0.00 | | | 39.50 | | | | | 39.50 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2100302 | | | | | | | | | 乡镇卫生院 | | | | | | | 39.50 | | | | 0.00 | | | 39.50 | | | | | 39.50 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21011 | | | | | | | | | 行政事业单位医疗 | | | | | | | 50.00 | | | | 0.00 | | | 50.00 | | | | | 50.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2101101 | | | | | | | | | 行政单位医疗★ | | | | | | | 50.00 | | | | 0.00 | | | 50.00 | | | | | 50.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 211 | | | | | | | | | 节能环保支出 | | | | | | | 100.00 | | | | 0.00 | | | 100.00 | | | | | 100.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21101 | | | | | | | | | 环境保护管理事务 | | | | | | | 100.00 | | | | 0.00 | | | 100.00 | | | | | 100.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2110102 | | | | | | | | | 一般行政管理事务 | | | | | | | 100.00 | | | | 0.00 | | | 100.00 | | | | | 100.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 212 | | | | | | | | | 城乡社区支出 | | | | | | | 7,079.50 | | | | 0.00 | | | 6,253.50 | | | | | 1,753.50 | | | | | 4,500.00 | | | | 0.00 | | | | 0.00 | 826.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21201 | | | | | | | | | 城乡社区管理事务 | | | | | | | 605.00 | | | | 0.00 | | | 605.00 | | | | | 605.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2120101 | | | | | | | | | 行政运行 | | | | | | | 120.00 | | | | 0.00 | | | 120.00 | | | | | 120.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2120102 | | | | | | | | | 一般行政管理事务 | | | | | | | 485.00 | | | | 0.00 | | | 485.00 | | | | | 485.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21208 | | | | | | | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | | | | | | | 4,500.00 | | | | 0.00 | | | 4,500.00 | | | | | 0.00 | | | | | 4,500.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2120801 | | | | | | | | | 征地和拆迁补偿支出 | | | | | | | 2,000.00 | | | | 0.00 | | | 2,000.00 | | | | | 0.00 | | | | | 2,000.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2120802 | | | | | | | | | 土地开发支出 | | | | | | | 1,000.00 | | | | 0.00 | | | 1,000.00 | | | | | 0.00 | | | | | 1,000.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2120804 | | | | | | | | | 农村基础设施建设支出 | | | | | | | 1,000.00 | | | | 0.00 | | | 1,000.00 | | | | | 0.00 | | | | | 1,000.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2120899 | | | | | | | | | 其他国有土地使用权出让收入安排的支出 | | | | | | | 500.00 | | | | 0.00 | | | 500.00 | | | | | 0.00 | | | | | 500.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21299 | | | | | | | | | 其他城乡社区支出 | | | | | | | 1,974.50 | | | | 0.00 | | | 1,148.50 | | | | | 1,148.50 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 826.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2129999 | | | | | | | | | 其他城乡社区支出 | | | | | | | 1,974.50 | | | | 0.00 | | | 1,148.50 | | | | | 1,148.50 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 826.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 213 | | | | | | | | | 农林水支出 | | | | | | | 206.63 | | | | 0.00 | | | 206.63 | | | | | 206.63 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21301 | | | | | | | | | 农业 | | | | | | | 146.63 | | | | 0.00 | | | 146.63 | | | | | 146.63 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2130101 | | | | | | | | | 行政运行 | | | | | | | 40.00 | | | | 0.00 | | | 40.00 | | | | | 40.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2130102 | | | | | | | | | 一般行政管理事务 | | | | | | | 99.33 | | | | 0.00 | | | 99.33 | | | | | 99.33 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2130199 | | | | | | | | | 其他农业支出 | | | | | | | 7.30 | | | | 0.00 | | | 7.30 | | | | | 7.30 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21302 | | | | | | | | | 林业 | | | | | | | 30.00 | | | | 0.00 | | | 30.00 | | | | | 30.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2130201 | | | | | | | | | 行政运行 | | | | | | | 30.00 | | | | 0.00 | | | 30.00 | | | | | 30.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21303 | | | | | | | | | 水利 | | | | | | | 30.00 | | | | 0.00 | | | 30.00 | | | | | 30.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2130301 | | | | | | | | | 行政运行 | | | | | | | 30.00 | | | | 0.00 | | | 30.00 | | | | | 30.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 214 | | | | | | | | | 交通运输支出 | | | | | | | 11.44 | | | | 0.00 | | | 11.44 | | | | | 11.44 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21404 | | | | | | | | | 成品油价格改革对交通运输的补贴 | | | | | | | 11.44 | | | | 0.00 | | | 11.44 | | | | | 11.44 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2140402 | | | | | | | | | 对农村道路客运的补贴 | | | | | | | 11.44 | | | | 0.00 | | | 11.44 | | | | | 11.44 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 215 | | | | | | | | | 资源勘探信息等支出 | | | | | | | 900.00 | | | | 0.00 | | | 900.00 | | | | | 900.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21506 | | | | | | | | | 安全生产监管 | | | | | | | 100.00 | | | | 0.00 | | | 100.00 | | | | | 100.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2150601 | | | | | | | | | 行政运行 | | | | | | | 58.00 | | | | 0.00 | | | 58.00 | | | | | 58.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2150699 | | | | | | | | | 其他安全生产监管支出 | | | | | | | 42.00 | | | | 0.00 | | | 42.00 | | | | | 42.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21599 | | | | | | | | | 其他资源勘探电力信息等支出 | | | | | | | 800.00 | | | | 0.00 | | | 800.00 | | | | | 800.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2159999 | | | | | | | | | 其他资源勘探信息等支出 | | | | | | | 800.00 | | | | 0.00 | | | 800.00 | | | | | 800.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 229 | | | | | | | | | 其他支出 | | | | | | | 400.00 | | | | 0.00 | | | 400.00 | | | | | 400.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 22999 | | | | | | | | | 其他支出 | | | | | | | 400.00 | | | | 0.00 | | | 400.00 | | | | | 400.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2299901 | | | | | | | | | 其他支出 | | | | | | | 400.00 | | | | 0.00 | | | 400.00 | | | | | 400.00 | | | | | 0.00 | | | | 0.00 | | | | 0.00 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2017年度部门支出决算总表(分单位)  公开03-1表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 金额单位：万元  \_1表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | 10,165.06 | | | | | 1,242.02 | | | | | | | | 122.71 | | | | | 8,800.33 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | 0.00 | | | | |
| 温州市洞头区人民政府灵昆街道办事处 | | | | | | | | | | | | 10,165.06 | | | | | 1,242.02 | | | | | | | | 122.71 | | | | | 8,800.33 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | 0.00 | | | | |
|  | | |  | | |  | 2017年度部门支出决算总表(分科目)  公开表03-2表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | |  | | | | |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | 公开03\_2表 | | | | |
| 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 | | | | |
| 类 | | | | 款 | | | 项 | | | 1 | | | | | 2 | | | | | | 3 | | | | | 4 | | | | | 5 | | | | | 6 | | | | | | 7 | | | | | | | |
| 合计 | | | | | | | | | 10,165.06 | | | | | 1,242.02 | | | | | | 122.71 | | | | | 8,800.33 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 201 | | | | | | | | | | 一般公共服务支出 | | | | | | | | | 896.73 | | | | | 775.87 | | | | | | 120.85 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 20103 | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | 896.73 | | | | | 775.87 | | | | | | 120.85 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2010301 | | | | | | | | | | 行政运行 | | | | | | | | | 896.73 | | | | | 775.87 | | | | | | 120.85 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 205 | | | | | | | | | | 教育支出 | | | | | | | | | 131.26 | | | | | 0.00 | | | | | | 0.00 | | | | | 131.26 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 20501 | | | | | | | | | | 教育管理事务 | | | | | | | | | 131.26 | | | | | 0.00 | | | | | | 0.00 | | | | | 131.26 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2050102 | | | | | | | | | | 一般行政管理事务 | | | | | | | | | 131.26 | | | | | 0.00 | | | | | | 0.00 | | | | | 131.26 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 207 | | | | | | | | | | 文化体育与传媒支出 | | | | | | | | | 50.00 | | | | | 50.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 20701 | | | | | | | | | | 文化 | | | | | | | | | 50.00 | | | | | 50.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2070101 | | | | | | | | | | 行政运行 | | | | | | | | | 50.00 | | | | | 50.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 208 | | | | | | | | | | 社会保障和就业支出 | | | | | | | | | 300.00 | | | | | 140.00 | | | | | | 0.00 | | | | | 160.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 20801 | | | | | | | | | | 人力资源和社会保障管理事务 | | | | | | | | | 141.00 | | | | | 81.00 | | | | | | 0.00 | | | | | 60.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2080101 | | | | | | | | | | 行政运行 | | | | | | | | | 81.00 | | | | | 81.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2080102 | | | | | | | | | | 一般行政管理事务 | | | | | | | | | 60.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 60.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 20805 | | | | | | | | | | 行政事业单位离退休 | | | | | | | | | 59.00 | | | | | 59.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2080501 | | | | | | | | | | 归口管理的行政单位离退休 | | | | | | | | | 59.00 | | | | | 59.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 20808 | | | | | | | | | | 抚恤 | | | | | | | | | 22.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 22.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2080803 | | | | | | | | | | 在乡复员、退伍军人生活补助 | | | | | | | | | 22.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 22.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 20819 | | | | | | | | | | 最低生活保障 | | | | | | | | | 46.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 46.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2081901 | | | | | | | | | | 城市最低生活保障金支出 | | | | | | | | | 46.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 46.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 20825 | | | | | | | | | | 其他生活救助 | | | | | | | | | 32.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 32.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2082502 | | | | | | | | | | 其他农村生活救助 | | | | | | | | | 32.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 32.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 210 | | | | | | | | | | 医疗卫生与计划生育支出 | | | | | | | | | 89.50 | | | | | 0.00 | | | | | | 0.00 | | | | | 89.50 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21003 | | | | | | | | | | 基层医疗卫生机构 | | | | | | | | | 39.50 | | | | | 0.00 | | | | | | 0.00 | | | | | 39.50 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2100302 | | | | | | | | | | 乡镇卫生院 | | | | | | | | | 39.50 | | | | | 0.00 | | | | | | 0.00 | | | | | 39.50 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21011 | | | | | | | | | | 行政事业单位医疗 | | | | | | | | | 50.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 50.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2101101 | | | | | | | | | | 行政单位医疗★ | | | | | | | | | 50.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 50.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 211 | | | | | | | | | | 节能环保支出 | | | | | | | | | 100.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 100.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21101 | | | | | | | | | | 环境保护管理事务 | | | | | | | | | 100.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 100.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2110102 | | | | | | | | | | 一般行政管理事务 | | | | | | | | | 100.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 100.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 212 | | | | | | | | | | 城乡社区支出 | | | | | | | | | 7,079.50 | | | | | 120.00 | | | | | | 0.00 | | | | | 6,959.50 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21201 | | | | | | | | | | 城乡社区管理事务 | | | | | | | | | 605.00 | | | | | 120.00 | | | | | | 0.00 | | | | | 485.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2120101 | | | | | | | | | | 行政运行 | | | | | | | | | 120.00 | | | | | 120.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2120102 | | | | | | | | | | 一般行政管理事务 | | | | | | | | | 485.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 485.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21208 | | | | | | | | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | | | | | | | | | 4,500.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 4,500.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2120801 | | | | | | | | | | 征地和拆迁补偿支出 | | | | | | | | | 2,000.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 2,000.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2120802 | | | | | | | | | | 土地开发支出 | | | | | | | | | 1,000.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 1,000.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2120804 | | | | | | | | | | 农村基础设施建设支出 | | | | | | | | | 1,000.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 1,000.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2120899 | | | | | | | | | | 其他国有土地使用权出让收入安排的支出 | | | | | | | | | 500.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 500.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21299 | | | | | | | | | | 其他城乡社区支出 | | | | | | | | | 1,974.50 | | | | | 0.00 | | | | | | 0.00 | | | | | 1,974.50 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2129999 | | | | | | | | | | 其他城乡社区支出 | | | | | | | | | 1,974.50 | | | | | 0.00 | | | | | | 0.00 | | | | | 1,974.50 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 213 | | | | | | | | | | 农林水支出 | | | | | | | | | 206.63 | | | | | 100.00 | | | | | | 0.00 | | | | | 106.63 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21301 | | | | | | | | | | 农业 | | | | | | | | | 146.63 | | | | | 40.00 | | | | | | 0.00 | | | | | 106.63 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2130101 | | | | | | | | | | 行政运行 | | | | | | | | | 40.00 | | | | | 40.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2130102 | | | | | | | | | | 一般行政管理事务 | | | | | | | | | 99.33 | | | | | 0.00 | | | | | | 0.00 | | | | | 99.33 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2130199 | | | | | | | | | | 其他农业支出 | | | | | | | | | 7.30 | | | | | 0.00 | | | | | | 0.00 | | | | | 7.30 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21302 | | | | | | | | | | 林业 | | | | | | | | | 30.00 | | | | | 30.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2130201 | | | | | | | | | | 行政运行 | | | | | | | | | 30.00 | | | | | 30.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21303 | | | | | | | | | | 水利 | | | | | | | | | 30.00 | | | | | 30.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2130301 | | | | | | | | | | 行政运行 | | | | | | | | | 30.00 | | | | | 30.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 214 | | | | | | | | | | 交通运输支出 | | | | | | | | | 11.44 | | | | | 0.00 | | | | | | 0.00 | | | | | 11.44 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21404 | | | | | | | | | | 成品油价格改革对交通运输的补贴 | | | | | | | | | 11.44 | | | | | 0.00 | | | | | | 0.00 | | | | | 11.44 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2140402 | | | | | | | | | | 对农村道路客运的补贴 | | | | | | | | | 11.44 | | | | | 0.00 | | | | | | 0.00 | | | | | 11.44 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 215 | | | | | | | | | | 资源勘探信息等支出 | | | | | | | | | 900.00 | | | | | 56.14 | | | | | | 1.86 | | | | | 842.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21506 | | | | | | | | | | 安全生产监管 | | | | | | | | | 100.00 | | | | | 56.14 | | | | | | 1.86 | | | | | 42.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2150601 | | | | | | | | | | 行政运行 | | | | | | | | | 58.00 | | | | | 56.14 | | | | | | 1.86 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2150699 | | | | | | | | | | 其他安全生产监管支出 | | | | | | | | | 42.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 42.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 21599 | | | | | | | | | | 其他资源勘探电力信息等支出 | | | | | | | | | 800.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 800.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2159999 | | | | | | | | | | 其他资源勘探信息等支出 | | | | | | | | | 800.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 800.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 229 | | | | | | | | | | 其他支出 | | | | | | | | | 400.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 400.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 22999 | | | | | | | | | | 其他支出 | | | | | | | | | 400.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 400.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2299901 | | | | | | | | | | 其他支出 | | | | | | | | | 400.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 400.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | | |
| 2017年度部门财政拨款收支决算总表  公开表04表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | | | |  | | | 公开04表 | | |
| 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 | | | 4,490.33 | | | | 一、一般公共服务支出 | | | | | | | | | | | | | 31 | | | | 548.00 | | | | | 548.00 | | | | | 0.00 | | | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | | 2 | | | 4,500.00 | | | | 二、外交支出 | | | | | | | | | | | | | 32 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 3 | | |  | | | | 三、国防支出 | | | | | | | | | | | | | 33 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 4 | | |  | | | | 四、公共安全支出 | | | | | | | | | | | | | 34 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 5 | | |  | | | | 五、教育支出 | | | | | | | | | | | | | 35 | | | | 131.26 | | | | | 131.26 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 6 | | |  | | | | 六、科学技术支出 | | | | | | | | | | | | | 36 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 7 | | |  | | | | 七、文化体育与传媒支出 | | | | | | | | | | | | | 37 | | | | 50.00 | | | | | 50.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 8 | | |  | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | 38 | | | | 300.00 | | | | | 300.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 9 | | |  | | | | 九、医疗卫生与计划生育支出 | | | | | | | | | | | | | 39 | | | | 89.50 | | | | | 89.50 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 10 | | |  | | | | 十、节能环保支出 | | | | | | | | | | | | | 40 | | | | 100.00 | | | | | 100.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 11 | | |  | | | | 十一、城乡社区支出 | | | | | | | | | | | | | 41 | | | | 6,253.50 | | | | | 1,753.50 | | | | | 4,500.00 | | | | | | |
|  | | | | | | | | | | | | | | 12 | | |  | | | | 十二、农林水支出 | | | | | | | | | | | | | 42 | | | | 206.63 | | | | | 206.63 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 13 | | |  | | | | 十三、交通运输支出 | | | | | | | | | | | | | 43 | | | | 11.44 | | | | | 11.44 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 14 | | |  | | | | 十四、资源勘探信息等支出 | | | | | | | | | | | | | 44 | | | | 900.00 | | | | | 900.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 15 | | |  | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | 45 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 16 | | |  | | | | 十六、金融支出 | | | | | | | | | | | | | 46 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 17 | | |  | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | 47 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 18 | | |  | | | | 十八、国土海洋气象等支出 | | | | | | | | | | | | | 48 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 19 | | |  | | | | 十九、住房保障支出 | | | | | | | | | | | | | 49 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 20 | | |  | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | 50 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 21 | | |  | | | | 二十一、其他支出 | | | | | | | | | | | | | 51 | | | | 400.00 | | | | | 400.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 22 | | |  | | | | 二十二、债务还本支出 | | | | | | | | | | | | | 52 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
|  | | | | | | | | | | | | | | 23 | | |  | | | | 二十三、债务付息支出 | | | | | | | | | | | | | 53 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
| 本年收入合计 | | | | | | | | | | | | | | 24 | | | 8,990.33 | | | | 本年支出合计 | | | | | | | | | | | | | 77 | | | | 8,990.33 | | | | | 4,490.33 | | | | | 4,500.00 | | | | | | |
|  | | | | | | | | | | | | | | 25 | | |  | | | |  | | | | | | | | | | | | | 78 | | | |  | | | | |  | | | | |  | | | | | | |
| 年初财政拨款结转和结余 | | | | | | | | | | | | | | 26 | | | 0.00 | | | | 年末财政拨款结转和结余 | | | | | | | | | | | | | 79 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | | 27 | | | 0.00 | | | |  | | | | | | | | | | | | | 80 | | | |  | | | | |  | | | | |  | | | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | | 28 | | | 0.00 | | | |  | | | | | | | | | | | | | 81 | | | |  | | | | |  | | | | |  | | | | | | |
|  | | | | | | | | | | | | | | 29 | | |  | | | |  | | | | | | | | | | | | | 82 | | | |  | | | | |  | | | | |  | | | | | | |
| 总计 | | | | | | | | | | | | | | 30 | | | 8,990.33 | | | | 总计 | | | | | | | | | | | | | 83 | | | | 8,990.33 | | | | | 4,490.33 | | | | | 4,500.00 | | | | | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2017年度部门一般公共预算支出决算表 | | | | | | | |
| 公开05表 | | | | | | | |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 金额单位：万元 | | | | | |  | |
| 科目编码 | | | | 科目名称 | 总 计 | 基本支出 | 项目支出 | 备注 | |
| 1 | 2 | 3 | 4 | |
| 类 | 款 | 项 | | 合 计 | 4,490.33 | 1,016.00 | 3,474.33 |  | |
| 201 | | | | 一般公共服务支出 | 548.00 | 548.00 | 0.00 |  | |
| 20103 | | | | 政府办公厅（室）及相关机构事务 | 548.00 | 548.00 | 0.00 |  | |
| 2010301 | | | | 行政运行 | 548.00 | 548.00 | 0.00 |  | |
| 205 | | | | 教育支出 | 131.26 | 0.00 | 131.26 |  | |
| 20501 | | | | 教育管理事务 | 131.26 | 0.00 | 131.26 |  | |
| 2050102 | | | | 一般行政管理事务 | 131.26 | 0.00 | 131.26 |  | |
| 207 | | | | 文化体育与传媒支出 | 50.00 | 50.00 | 0.00 |  | |
| 20701 | | | | 文化 | 50.00 | 50.00 | 0.00 |  | |
| 2070101 | | | | 行政运行 | 50.00 | 50.00 | 0.00 |  | |
| 208 | | | | 社会保障和就业支出 | 300.00 | 140.00 | 160.00 |  | |
| 20801 | | | | 人力资源和社会保障管理事务 | 141.00 | 81.00 | 60.00 |  | |
| 2080101 | | | | 行政运行 | 81.00 | 81.00 | 0.00 |  | |
| 2080102 | | | | 一般行政管理事务 | 60.00 | 0.00 | 60.00 |  | |
| 20805 | | | | 行政事业单位离退休 | 59.00 | 59.00 | 0.00 |  | |
| 2080501 | | | | 归口管理的行政单位离退休 | 59.00 | 59.00 | 0.00 |  | |
| 20808 | | | | 抚恤 | 22.00 | 0.00 | 22.00 |  | |
| 2080803 | | | | 在乡复员、退伍军人生活补助 | 22.00 | 0.00 | 22.00 |  | |
| 20819 | | | | 最低生活保障 | 46.00 | 0.00 | 46.00 |  | |
| 2081901 | | | | 城市最低生活保障金支出 | 46.00 | 0.00 | 46.00 |  | |
| 20825 | | | | 其他生活救助 | 32.00 | 0.00 | 32.00 |  | |
| 2082502 | | | | 其他农村生活救助 | 32.00 | 0.00 | 32.00 |  | |
| 210 | | | | 医疗卫生与计划生育支出 | 89.50 | 0.00 | 89.50 |  | |
| 21003 | | | | 基层医疗卫生机构 | 39.50 | 0.00 | 39.50 |  | |
| 2100302 | | | | 乡镇卫生院 | 39.50 | 0.00 | 39.50 |  | |
| 21011 | | | | 行政事业单位医疗 | 50.00 | 0.00 | 50.00 |  | |
| 2101101 | | | | 行政单位医疗★ | 50.00 | 0.00 | 50.00 |  | |
| 211 | | | | 节能环保支出 | 100.00 | 0.00 | 100.00 |  | |
| 21101 | | | | 环境保护管理事务 | 100.00 | 0.00 | 100.00 |  | |
| 2110102 | | | | 一般行政管理事务 | 100.00 | 0.00 | 100.00 |  | |
| 212 | | | | 城乡社区支出 | 1,753.50 | 120.00 | 1,633.50 |  | |
| 21201 | | | | 城乡社区管理事务 | 605.00 | 120.00 | 485.00 |  | |
| 2120101 | | | | 行政运行 | 120.00 | 120.00 | 0.00 |  | |
| 2120102 | | | | 一般行政管理事务 | 485.00 | 0.00 | 485.00 |  | |
| 21299 | | | | 其他城乡社区支出 | 1,148.50 | 0.00 | 1,148.50 |  | |
| 2129999 | | | | 其他城乡社区支出 | 1,148.50 | 0.00 | 1,148.50 |  | |
| 213 | | | | 农林水支出 | 206.63 | 100.00 | 106.63 |  | |
| 21301 | | | | 农业 | 146.63 | 40.00 | 106.63 |  | |
| 2130101 | | | | 行政运行 | 40.00 | 40.00 | 0.00 |  | |
| 2130102 | | | | 一般行政管理事务 | 99.33 | 0.00 | 99.33 |  | |
| 2130199 | | | | 其他农业支出 | 7.30 | 0.00 | 7.30 |  | |
| 21302 | | | | 林业 | 30.00 | 30.00 | 0.00 |  | |
| 2130201 | | | | 行政运行 | 30.00 | 30.00 | 0.00 |  | |
| 21303 | | | | 水利 | 30.00 | 30.00 | 0.00 |  | |
| 2130301 | | | | 行政运行 | 30.00 | 30.00 | 0.00 |  | |
| 214 | | | | 交通运输支出 | 11.44 | 0.00 | 11.44 |  | |
| 21404 | | | | 成品油价格改革对交通运输的补贴 | 11.44 | 0.00 | 11.44 |  | |
| 2140402 | | | | 对农村道路客运的补贴 | 11.44 | 0.00 | 11.44 |  | |
| 215 | | | | 资源勘探信息等支出 | 900.00 | 58.00 | 842.00 |  | |
| 21506 | | | | 安全生产监管 | 100.00 | 58.00 | 42.00 |  | |
| 2150601 | | | | 行政运行 | 58.00 | 58.00 | 0.00 |  | |
| 2150699 | | | | 其他安全生产监管支出 | 42.00 | 0.00 | 42.00 |  | |
| 21599 | | | | 其他资源勘探电力信息等支出 | 800.00 | 0.00 | 800.00 |  | |
| 2159999 | | | | 其他资源勘探信息等支出 | 800.00 | 0.00 | 800.00 |  | |
| 229 | | | | 其他支出 | 400.00 | 0.00 | 400.00 |  | |
| 22999 | | | | 其他支出 | 400.00 | 0.00 | 400.00 |  | |
| 2299901 | | | | 其他支出 | 400.00 | 0.00 | 400.00 |  | |

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| 2017年度部门一般公共预算基本支出决算表 | | | | | | | | | |
|  | | |  | |  | |  | |  | | 公开06表 |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 金额单位：万元 | | | | | | | | | | | |
| 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** | | | 861.47 | | **302** | | **商品和服务支出** | | 74.68 | |
| 30101 | | 基本工资 | | | 151.91 | | 30201 | | 办公费 | | 4.81 | |
| 30102 | | 津贴补贴 | | | 255.81 | | 30202 | | 印刷费 | | 5.13 | |
| 30103 | | 奖金 | | | 270.56 | | 30203 | | 咨询费 | | 0.00 | |
| 30104 | | 其他社会保障缴费 | | | 8.47 | | 30204 | | 手续费 | | 0.00 | |
| 30106 | | 伙食补助费 | | | 0.00 | | 30205 | | 水费 | | 2.38 | |
| 30107 | | 绩效工资 | | | 154.27 | | 30206 | | 电费 | | 16.65 | |
| 30108 | | 机关事业单位基本养老保险缴费 | | | 17.53 | | 30207 | | 邮电费 | | 13.80 | |
| 30109 | | 职业年金缴费 | | | 2.92 | | 30208 | | 取暖费 | | 0.00 | |
| 30199 | | 其他工资福利支出 | | | 0.00 | | 30209 | | 物业管理费 | | 0.00 | |
| **303** | | **对个人和家庭的补助** | | | 75.53 | | 30211 | | 差旅费 | | 2.30 | |
| 30301 | | 离休费 | | | 0.00 | | 30212 | | 因公出国（境）费用 | | 0.00 | |
| 30302 | | 退休费 | | | 0.00 | | 30213 | | 维修(护)费 | | 3.80 | |
| 30303 | | 退职（役）费 | | | 0.00 | | 30214 | | 租赁费 | | 2.00 | |
| 30304 | | 抚恤金 | | | 0.00 | | 30215 | | 会议费 | | 3.05 | |
| 30305 | | 生活补助 | | | 53.00 | | 30216 | | 培训费 | | 0.40 | |
| 30306 | | 救济费 | | | 0.00 | | 30217 | | 公务接待费 | | 0.29 | |
| 30307 | | 医疗费 | | | 0.00 | | 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 | | 12.12 | |
| 30311 | | 住房公积金 | | | 16.53 | | 30227 | | 委托业务费 | | 0.00 | |
| 30312 | | 提租补贴 | | | 0.00 | | 30228 | | 工会经费 | | 0.00 | |
| 30313 | | 购房补贴 | | | 0.00 | | 30229 | | 福利费 | | 0.00 | |
| 30314 | | 采暖补贴 | | | 0.00 | | 30231 | | 公务用车运行维护费 | | 7.96 | |
| 30315 | | 物业服务补贴 | | | 0.00 | | 30239 | | 其他交通费用 | | 0.00 | |
| 30399 | | 其他对个人和家庭的补助支出 | | | 6.00 | | 30240 | | 税金及附加费用 | | 0.00 | |
|  | |  | | |  | | 30299 | | 其他商品和服务支出 | | 0.00 | |
|  | |  | | |  | | **304** | | **对企事业单位的补贴** | | 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** | | 4.32 | |
|  | |  | | |  | | 31001 | | 房屋建筑物购建 | | 0.00 | |
|  | |  | | |  | | 31002 | | 办公设备购置 | | 4.32 | |
|  | |  | | |  | | 31003 | | 专用设备购置 | | 0.00 | |
|  | |  | | |  | | 31005 | | 基础设施建设 | | 0.00 | |
|  | |  | | |  | | 31006 | | 大型修缮 | | 0.00 | |
|  | |  | | |  | | 31007 | | 信息网络及软件购置更新 | | 0.00 | |
|  | |  | | |  | | 31008 | | 物资储备 | | 0.00 | |
|  | |  | | |  | | 31009 | | 土地补偿 | | 0.00 | |
|  | |  | | |  | | 31010 | | 安置补助 | | 0.00 | |
|  | |  | | |  | | 31011 | | 地上附着物和青苗补偿 | | 0.00 | |
|  | |  | | |  | | 31012 | | 拆迁补偿 | | 0.00 | |
|  | |  | | |  | | 31013 | | 公务用车购置 | | 0.00 | |
|  | |  | | |  | | 31019 | | 其他交通工具购置 | | 0.00 | |
|  | |  | | |  | | 31099 | | 其他资本性支出 | | 0.00 | |
|  | |  | | |  | | **399** | | **其他支出** | | 0.00 | |
|  | |  | | |  | | 39906 | | 赠与 | | 0.00 | |

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| 2017年度部门政府性基金收入支出决算表  公开07表 | | | | | | | | |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 | | | | | | | | | 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 |
| 0.00 | 4,500.00 | 4,500.00 | 0.00 | 4,500.00 | 0.00 |
| 212 | | | | 城乡社区支出 | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 4,500.00 | 0.00 |
| 21208 | | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 4,500.00 | 0.00 |
| 2120801 | | | | 征地和拆迁补偿支出 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| 2120802 | | | | 土地开发支出 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 2120804 | | | | 农村基础设施建设支出 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 2120899 | | | | 其他国有土地使用权出让收入安排的支出 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 | 0.00 |

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| 2017年度一般公共预算“三公”经费决算表 | | | | | | | | | | | | |
| 公开08表 | | | | | | | | | | | | |
| 编制单位：温州市洞头区人民政府灵昆街道办事处 金额单位：万元 | | | | | | | | | | | | |
| 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 |
| 10.00 | | 0.00 | 9.00 | 0.00 | 9.00 | 1.00 | 8.25 | 0.00 | 7.96 | 0.00 | 7.96 | 0.29 |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中：预算数为“三公”经费年初预算数，决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | |

**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15,396.55万元,较上年增加3250.87万元，增长26.77%，主要原因是2017年重点开展了CD级危旧房整治工作和剿灭劣五类、77省道立面整治项目等工作，这些工作量大、面广，收支经费较之上年相应也增加。具体情况如下：

（1）财政拨款收入8,990.33万元，较上年减少384.41万元，下降4.10%，主要原因是随着灵南小学改扩建工程等一些基建项目完工，财政投入相应比上年减少。

（2）其他收入3,747.44万元，较上年增加3,587.67万元，增长2,245.52%,主要原因是CD级危旧房改造项目、河道清淤工程、77省道立面整治项目等因各种原因没有及时与财政结算，均由街道筹集资金，先予以垫付。其中：CD级危旧房改造项目支出了2242万，河道清淤工程支出了955万元，77省道立面整治项目支出140万元。

（3）年初结转和结余2,658.78万元，较上年增加47.60万元，增长1.82%,基本与上年持平，主要是工程履约金收支产生的差额。

2、2017年度支出总计15,396.55万元，较上年增加3250.87万元，增长26.77%，主要原因主要原因是2017年重点开展了CD级危旧房整治工作和剿灭劣五类、77省道立面整治项目等工作，这些工作量大、面广，收支经费较之上年相应也增加。具体情况如下：

（1）一般公共服务支出896.73万元，主要用于**单位行政人员工资福利以及日常的办公费用支出。**较上年增加446.73万元，上升99.27%，主要原因为：2017年机关事业人员工资津补贴等方面有了大幅度的提升调整，并且对2016年和2018年一些津补贴进行了补发和预发。

（2）社会保障和就业支出300万元，主要用于**社会救济、低保户、优抚对象的民政事务支出。**较上年减少21.88万元，下降6.79%，与上年基本持平。

（3）城乡社区支出7079.5万元，主要用于**CD级危旧房改造项目**、**截污纳管工程、九村旱改水工程、各村小游园设施建设、街道四边三化维护和建设，以及打击违法建筑等各方面。**较上年增加646.89万元，增长10.06%，主要原因是CD级危旧房整治项目为本年度新增重点项目，共支出经费为2000万元。

（4）资源勘探信息等支出900 万元，主要用于**标准厂房建设补助550万，北段码头设施建设及安全生产整治补助等支出。**较上年减少178.94万元，下降16.6%，主要原因，北段码头设施建设进行完工阶段，相关费用也会相应减少。

（5）其他支出400万元，主要用于**工勤人员及代发工资人员以及机关食堂伙食支出。**较上年减少35.1万元，减少8.07%，通过食堂管理机制改进，大大减少开支费用。

（6）年末结转和结余5,231.49万元，主要用于**支付2018年1月份需要支付的基建项目，如截污纳管工程、CD级危旧房改造工程、河道清淤工程、小微水体整治工程等等**。较上年增加2,572.72万元，增长96.76%，中国惯例，年底收帐，导致年末结转和结余大大增加。

**（二）本年收入决算情况**

2017年度本年收入合计12,737.77万元，其中：财政拨款8,990.33万元，占70.58%；其他收入3,747.44万元，占29.42%。本单位属于行政机关性质，名下无营业性质的产业，资金来源基本来自于财政拨款。

**（三）本年支出决算情况**

2017年度本年支出合计10,165.06万元，其中：基本支出1,364.73万元，占13.43%；项目支出8,800.33万元，占86.57%。

**（四）财政拨款收入支出决算情况**

2017年度财政拨款收入总计8,990.33万元，支出总计8,990.33万元，与上年相比，财政拨款收、支总计各减-384.41万元，下降-4.10%，主要原因是2016年前投入的一些基建进入完工审价状态，导致财政拨款减少。

**（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4,490.33万元，比年初预算增加0万元，增长0%。具体情况如下：

1．一般公共服务支出政府办公室及机关机构事务行政运行事务支出548万，比年初预算增加0万元，增长0%。主要是用于公务人员的工资支出以及日常办公事务支出。

2、教育支出教育管理事务一般行政管理事务支出131.26万元，比年初预算增加0万元，增长0%。主要是用于辖区内各中小学校教育事业的投入和建设。

3、文化体育与传媒支出文化行政运行事务支出50万元，比年初预算增加0万元，增长0%。主要用于文化事务和图书馆日常运行支出。

4．社会保障和就业支出人力资源和社会保障管理事务行政运行支出81万，社会保障和就业支出人力资源和社会保障管理事务一般行政管理事务支出60万元，社会保障和就业支出行政事业单位离退休归口管理的行政单位离退休事务支出59万，社会保障和就业支出抚恤在乡复员、退伍军人生活补助事务支出22万元，社会保障和就业支出最低生活保障城市最低生活保障金支出46万元，社会保障和就业支出人力资源和社会保障管理事务其他生活补助其他农村生活救助32万元。比年初预算增加0万元，增长0%。主要用于社会保障和就业等方面的补助支出。

5、医疗卫生与计划生育支出基层医疗卫生机构乡镇卫生院事务支出39.5万元，医疗卫生与计划生育支出行政事业单位单位医疗行政单位医疗50万，比年初预算增加0万元，增长0%。主要用于卫生院建设和机关人员医疗费支出。

6、节能环保支出环境保护管理事务一般行政管理事务支出100万元，比年初预算增加0万元，增长0%。主要用于环境整治和保护支出。

7．城乡社区支出城乡社会管理事务行政运行经费事务支出120万元，，城乡社区支出城乡社会管理事务一般行政管理事务485万元，城乡社区支出城乡社会管理事务其他城乡社区支出其他城乡社区支出1148.5万。比年初预算增加0万元，增长0%。主要用于社区建设和管理维护。

8、农林水支出农业行政运行经费40万元，农林水支出农业一般行政管理事务99.33万元，农林水支出农业其他农业支出7.3万元。农林水支出林业行政运行经费30万元，农林水支出水利行政运行经费30万元，比年初预算增加0万元，增长0%。主要用于农业、林业和水利建设事务。

9、交通运输支出成品油价改革对交通运输的补贴对农村道路客运的补贴11.44万元，比年初预算增加0万元，增长0%。主要用于北段码头油轮油价补贴。

10、资源勘探信息等支出安全生产行政运行支出58万元，资源勘探信息等支出安全生产其他安全生产监管支出42万元，资源勘探信息等支出其他资源勘探电力信息等支出其他资源勘探信息等支出800万元。比年初预算增加0万元，增长0%。主要用于生产安全事务的建设和管理。

11、其他支出其他支出其他支出400万元，比年初预算增加0万元，增长0%。主要用于工勤人员及其他人员工资福利以及机关食堂伙食等。

**（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1,016.00万元。其中：人员经费937.00万元，包括工资福利支出861.47万元，对个人和家庭的补助支出75.53万元；公用经费79.00万元，包括商品和服务支出74.68万元，其他资本支出4.32万元。商品和服务支出其中：办公费4.81万元，印刷费5.13万元，公务用车运行维护费7.96万元，水电费支出19.03万元，劳务费12.12万元。

**（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4,500.00万元，本年支出4,500.00万元，年末结转0万元。支出具体情况如下：

1．城乡社区支出国有土地使用权出让收入及对应专项债务收入安排的支出征地和拆迁补偿支出2000万元。比年初预算增加0 万元，增长0 %。主要用于CD级危旧房整治项目。

2．城乡社区支出国有土地使用权出让收入及对应专项债务收入安排的支出土地开发支出1000万元。比年初预算增加0 万元，增长0 %。主要用于九村旱改水项目支出。

3．城乡社区支出国有土地使用权出让收入及对应专项债务收入安排的支出农村基础设施建设支出1000万元。比年初预算增加0 万元，增长0 %。主要用于截污纳管工程。

4、城乡社区支出国有土地使用权出让收入及对应专项债务收入安排的支出其他国有土地使用权出让安排的支出500万元。比年初预算增加0 万元，增长0 %。主要用于灵昆中学改扩建工程。

**（八）一般公共预算 “三公”经费决算情况**

2017年度一般公共预算财政拨款“三公经费”支出8.25万元，比年初预算减少1.75万元，下降17.5%，主要原因是因要执行公车改革制度和同城不接待制度，相应减少预算，比上年决算数减少8.89万元，下降51.87%，主要原因是严格执行了公车改革制度和同城不接待制度。

1.因公出国（境）费用： 2017年度因公出国（境）支出0元，年初预算为0元，上年支出0元。

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 0.29万元，比年初预算减少0.71万元，下降70.81%，。比上年决算数减少0.58万元，下降66.42%，主要原因严格实施公务接待有关规定，响应同城不接待政策。公务接待费主要用于接待军分区人武部调研等支出。其中，本部门国内公务接待3批次，50人次，支出0.29万元；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7.96万元，比年初预算减少1.04万元，下降11.56%；比上年决算数减少8.31万元，下降51.08%。实行了公车改革制度，严格按照公车使用要求执行，厉行节约。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7.96万元，主要用于2辆公车所需的公务用车燃料费、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年度灵昆街道机关运行经费支出79万元，比上年增加0.28万元，增长0.36%，主要原因是村级网格员的招聘，相应的办公设备如电脑打印机等购置增加，较大部分应年限到办公设备

2、政府采购情况

2017年度灵昆街道办事处政府采购预算910万元，采购支出总额910万元。其中：货物采购支出1.24 万元；工程采购支出 255.7万元；服务采购支出632.79万元。授予中小企业合同金额 910万元，占政府采购支出总额100 %,其中：授予小微企业合同金额 910万元，占政府采购支出总额 100%。

3、国有资产占用情况

截止2017年底，灵昆街道本级单位资产合计7,509.87万元，比上年增长63.71%，主要原因是购置了办公设备及价值89万元的垂直压缩机。其中：流动资产6,032.82万元，占总资产的80.33%；固定资产1,477.06万元，占总资产的19.67%；在建工程0万元，占总资产的0%。固定资产含：车辆9辆，其中:一般公务用车0辆、一般执法执勤用车0辆、特种专业技术用车0辆、其他用车9辆；单位价值50万元（含）以上通用设备0套（台）;单位价值100万元（含）以上专用设备0套（台）。

4、绩效评价结果情况

2017年度本部门由财政部门组织开展的绩效评价项目0个，支出金额为0元。

**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拨款，包括一般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.经营收入：事业单位在专业业务活动及辅助活动之外开展非独立核算经营活动取得的收入。

4.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。

5.用事业基金弥补收支差额：事业单位在当年收入不足以安排当年支出情况下，使用以前年度积累的事业基金弥补本年收支缺口的资金。

6.年初结转和结余：预算单位以前年度尚未完成、结转到本年按有关规定继续使用的资金。

7.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。

8.年末结转和结余：指单位按有关规定结转到下年或以后年度继续使用的资金。

9.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。

10.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，在基本支出之外发生的各项支出。

11.事业单位经营支出：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。

12.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。

13.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。

14.公务用车购置：反映公务用车购置支出（含车辆购置税、牌照费）。

15.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。

16.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。

17.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。

18.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。

19.在建工程：是指单位已经发生必要支出，但尚未完工交付使用的各种建筑（包括新建、改建、扩建、修缮等）、设备安装工程和信息系统建设工程。

20.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。

21. XX（类）XX（款）XX（项）：指……。

22. XX（类）XX（款）XX（项）：指……。