二、2016年度部门决算报表（无数据零反映）

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| --- |
| **2016年度部门收支决算总表** |
|  |  |  | 公开01表 |
| 部门： |  |  | 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 | 112717.20  | 一、一般公共服务支出 | 297.63  |
|  一般公共预算 | 83229.95  | 二、外交支出 | 0.00  |
|  政府性基金预算 | 29487.25  | 三、国防支出 | 0.00  |
| 二、上级补助收入 | 0.00  | 四、公共安全支出 | 87064.07  |
| 三、事业收入 | 0.00  | 五、教育支出 | 0.00  |
| 四、经营收入 | 0.00  | 六、科学技术支出 | 5357.17  |
| 五、附属单位上缴收入 | 0.00  | 七、文化体育与传媒支出 | 0.00  |
| 六、其他收入 | 4532.64  | 八、社会保障和就业支出 | 1990.80  |
|  |  | 九、医疗卫生与计划生育支出 | 2135.55  |
|  |  | 十、节能环保支出 | 123.00  |
|  |  | 十一、城乡社区支出 | 20255.40  |
|  |  | 十二、农林水支出 | 0.00  |
|  |  | 十三、交通运输支出 | 0.00  |
|  |  | 十四、资源勘探信息等支出 | 464.46  |
|  |  | 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 | 3455.25  |
|  |  | 二十、粮油物资储备支出 | 0.00  |
|  |  | 二十一、其他支出 | 9234.05  |
|  |  | 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 | 117249.84  | 本年支出合计 | 130377.38  |
|  |  |  |  |
| 七、用事业基金弥补收支差额 | 0.00  | 二十三、结余分配 | 0.00  |
| 八、年初结转和结余 | 15525.46  | 交纳所得税 | 0.00  |
|  基本支出结转 | 13685.12  | 提取职工福利基金 | 0.00  |
|  项目支出结转和结余 | 1840.34  | 转入事业基金 | 0.00  |
|  经营结余 | 0.00  | 其他 | 0.00  |
|  |  | 二十四、年末结转和结余 | 2397.92  |
|  |  | 基本支出结转 | 0.00  |
|  |  | 项目支出结转和结余 | 2397.92  |
|  |  | 经营结余 | 0.00  |
| 收 入 总 计 | 132775.30  | 支 出 总 计 | 132775.30  |

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|  |  |  |  |  |  | 公开01表 |

**2016年度部门收入决算总表(分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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|  |  |  |  |  |  |  |  |  | 公开02-1表 |
| 部门： |  |  |  |  |  |  |  |  | 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 | 132775.30  | 15525.46  | 112717.20  | 83229.95  | 29487.25  | 0.00  | 0.00  | 4532.64  | 0.00  | 0.00  | 0.00 |
| 温州市公安局（本级） | 88463.61  | 11062.57  | 73706.96  | 56236.22  | 17470.74  | 0.00  | 0.00  | 3694.08  | 0.00  | 0.00  | 0.00 |
| 温州市居民身份证信息管理中心 | 262.15  | 10.81  | 251.34  | 251.34  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00 |
| 温州市三垟强制隔离戒毒所 | 1743.66  | 178.54  | 1565.12  | 1234.96  | 330.15  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00 |
| 温州市公安局交通警察支队 | 40544.08  | 3928.15  | 36034.30  | 24350.44  | 11683.86  | 0.00  | 0.00  | 581.63  | 0.00  | 0.00  | 0.00 |
| 温州市流动人口服务指导中心 | 321.75  | 6.68  | 315.07  | 315.07  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00 |
| 温州市人民警察学校 | 1440.04  | 338.70  | 844.41  | 841.91  | 2.50  | 0.00  | 0.00  | 256.93  | 0.00  | 0.00  | 0.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |

 |  |  |  |  |  |  |  |  |  | 公开02-2表 |





**2016年度部门支出决算总表（分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- | --- | --- | --- | --- |
| 　 | 　 | 　 | 　 | 　 | 　 | 公开03-1表 |
| 　部门： | 　 | 　 | 　 | 　 | 　 | 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 | 130377.38  | 61707.56  | 8621.55  | 60048.28  | 0.00 | 0.00 | 0.00 |
| 温州市公安局（本级） | 86197.13  | 40368.58  | 6303.71  | 39524.84  | 0.00 | 0.00 | 0.00 |
| 温州市居民身份证信息管理中心 | 262.15  | 166.05  | 37.03  | 59.07  | 0.00 | 0.00 | 0.00 |
| 温州市三垟强制隔离戒毒所 | 1743.66  | 1153.05  | 197.45  | 393.16  | 0.00 | 0.00 | 0.00 |
| 温州市公安局交通警察支队 | 40419.32  | 18710.38  | 1900.48  | 19808.46  | 0.00 | 0.00 | 0.00 |
| 温州市流动人口服务指导中心 | 315.07  | 191.18  | 36.34  | 87.55  | 0.00 | 0.00 | 0.00 |
| 温州市人民警察学校 | 1440.04  | 1118.31  | 146.54  | 175.19  | 0.00 | 0.00 | 0.00 |

 |  |  |  |  |  | 公开03-2表 |

**2016年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| 　 |  | 　 | 　 | 　 | 　 | 　 | 公开03-2表 |
| 　部门： |  | 　 | 　 | 　 | 　 | 　 | 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 |
| 类款项 | 栏 次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 合 计 | 130377.38  | 61707.56  | 8621.55  | 60048.28  | 0.00 | 0.00 | 0.00 |
| 201 | 一般公共服务支出 | 297.63  | 166.60  | 36.34  | 94.69  | 0.00 | 0.00 | 0.00 |
| 20103 | 政府办公厅（室）及相关机构事务 | 290.49  | 166.60  | 36.34  | 87.55  | 0.00 | 0.00 | 0.00 |
| 2010350 | 事业运行 | 202.94  | 166.60  | 36.34  | 0.00  | 0.00 | 0.00 | 0.00 |
| 2010399 | 其他政府办公厅（室）及相关机构事务支出 | 87.55  | 0.00  | 0.00  | 87.55  | 0.00 | 0.00 | 0.00 |
| 20136 | 其他共产党事务支出 | 7.14  | 0.00  | 0.00  | 7.14  | 0.00 | 0.00 | 0.00 |
| 2013699 | 其他共产党事务支出 | 7.14  | 0.00  | 0.00  | 7.14  | 0.00 | 0.00 | 0.00 |
| 204 | 公共安全支出 | 87064.07  | 50761.79  | 8585.21  | 27717.08  | 0.00 | 0.00 | 0.00 |
| 20402 | 公安 | 79732.36  | 49884.25  | 8387.76  | 21460.35  | 0.00 | 0.00 | 0.00 |
| 2040201 | 行政运行 | 56913.52  | 48709.33  | 8204.19  | 0.00  | 0.00 | 0.00 | 0.00 |
| 2040202 | 一般行政管理事务 | 2779.66  | 0.00  | 0.00  | 2779.66  | 0.00 | 0.00 | 0.00 |
| 2040204 | 治安管理 | 868.37  | 0.00  | 0.00  | 868.37  | 0.00 | 0.00 | 0.00 |
| 2040206 | 刑事侦查 | 558.69  | 0.00  | 0.00  | 558.69  | 0.00 | 0.00 | 0.00 |
| 2040208 | 出入境管理 | 30.00  | 0.00  | 0.00  | 30.00  | 0.00 | 0.00 | 0.00 |
| 2040211 | 禁毒管理 | 188.14  | 0.00  | 0.00  | 188.14  | 0.00 | 0.00 | 0.00 |
| 2040212 | 道路交通管理 | 7705.09  | 0.00  | 0.00  | 7705.09  | 0.00 | 0.00 | 0.00 |
|  | 不公开事项 | 1029.68  | 0.00  | 0.00  | 1029.68  | 0.00  | 0.00  | 0.00  |
| 2040217 | 拘押收教场所管理 | 2369.43  | 0.00  | 0.00  | 2369.43  | 0.00 | 0.00 | 0.00 |
| 2040218 | 警犬繁育及训养 | 188.27  | 0.00  | 0.00  | 188.27  | 0.00 | 0.00 | 0.00 |
| 2040219 | 信息化建设 | 805.01  | 0.00  | 0.00  | 805.01  | 0.00 | 0.00 | 0.00 |
| 2040250 | 事业运行 | 1348.49  | 1174.92  | 173.57  | 0.00  | 0.00 | 0.00 | 0.00 |
| 2040299 | 其他公安支出 | 5054.56  | 0.00  | 10.00  | 5044.56  | 0.00 | 0.00 | 0.00 |
| 20408 | 强制隔离戒毒 | 1295.17  | 877.54  | 197.45  | 220.18  | 0.00 | 0.00 | 0.00 |
| 2040801 | 行政运行 | 1074.98  | 877.54  | 197.45  | 0.00  | 0.00 | 0.00 | 0.00 |
| 2040804 | 强制隔离戒毒人员生活 | 212.78  | 0.00  | 0.00  | 212.78  | 0.00 | 0.00 | 0.00 |
| 2120801 | 征地和拆迁补偿支出 | 22.42  | 0.00  | 0.00  | 22.42  | 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 | 20232.98  | 0.00  | 0.00  | 20232.98  | 0.00 | 0.00 | 0.00 |
| 215 | 资源勘探信息等支出 | 464.46  | 0.00  | 0.00  | 464.46  | 0.00 | 0.00 | 0.00 |
| 21599 | 其他资源勘探电力信息等支出 | 464.46  | 0.00  | 0.00  | 464.46  | 0.00 | 0.00 | 0.00 |
| 2159999 | 其他资源勘探电力信息等支出 | 464.46  | 0.00  | 0.00  | 464.46  | 0.00 | 0.00 | 0.00 |
| 221 | 住房保障支出 | 3455.25  | 3455.25  | 0.00  | 0.00  | 0.00 | 0.00 | 0.00 |
| 22102 | 住房改革支出 | 3455.25  | 3455.25  | 0.00  | 0.00  | 0.00 | 0.00 | 0.00 |
| 2210201 | 住房公积金 | 2883.96  | 2883.96  | 0.00  | 0.00  | 0.00 | 0.00 | 0.00 |
| 2210203 | 购房补贴 | 571.29  | 571.29  | 0.00  | 0.00  | 0.00 | 0.00 | 0.00 |
| 229 | 其他支出 | 9234.05  | 2447.32  | 0.00  | 6786.73  | 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 | 9234.05  | 2447.32  | 0.00  | 6786.73  | 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 | 9234.05  | 2447.32  | 0.00  | 6786.73  | 0.00 | 0.00 | 0.00 |

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**2016年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  | 公开04表 |
| 部门 |  |  | 金额单位：万元 |
| 收 入 | 支 出 |
| 项 目一、本年收入 | 决算数112717.20  | 项目（按功能分类）一、一般公共服务支出 | 决算数297.63  |
|
| （一）一般公共预算拨款 | 83229.95  | 二、外交支出 | 0.00  |
| （二）政府性基金预算拨款 | 29487.25  | 三、国防支出 | 0.00  |
|  |  | 四、公共安全支出 | 86281.88  |
| 二、上年结转 | 14037.66  | 五、教育支出 | 0.00  |
| （一）一般公共预算拨款 | 14035.46  | 六、科学技术支出 | 2446.80  |
| （二）政府性基金预算拨款 | 2.20  | 七、文化体育与传媒支出 | 0.00  |
|  |  | 八、社会保障和就业支出 | 1990.80  |
|  |  | 九、医疗卫生与计划生育支出 | 2135.55  |
|  |  | 十、节能环保支出 | 123.00  |
|  |  | 十一、城乡社区支出 | 20255.40  |
|  |  | 十二、农林水支出 | 0.00  |
|  |  | 十三、交通运输支出 | 0.00  |
|  |  | 十四、资源勘探信息等支出 | 464.46  |
|  |  | 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 | 3455.25  |
|  |  | 二十、粮油物资储备支出 | 0.00  |
|  |  | 二十一、其他支出 | 9234.05  |
|  |  | 二十二、债务还本支出 | 0.00  |
|  |  | 二十三、债务付息支出 | 0.00  |
|  |  | 本年支出合计 | 126684.81  |
|  |  | 二十四、结转下年 | 70.05  |
|  |  |  |  |
|  |  |  |  |
| 收入总计 | 126754.86  | 支出总计 | 126754.86  |

 |  |  |  |  | 公开04表 |
|  |  |  |  |  | 金额单位：万元 |

**2016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： | 　 | 　 | 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 | 97195.36  | 67049.79  | 30145.57  | 0.00 |
| 201 | 一般公共服务支出 | 297.63  | 202.94  | 94.69  | 0.00 |
| 20103 | 政府办公厅（室）及相关机构事务 | 290.49  | 202.94  | 87.55  | 0.00 |
| 2010350 | 事业运行 | 202.94  | 202.94  | 0.00  | 0.00 |
| 2010399 | 其他政府办公厅（室）及相关机构事务支出 | 87.55  | 0.00  | 87.55  | 0.00 |
| 20136 | 其他共产党事务支出 | 7.14  | 0.00  | 7.14  | 0.00 |
| 2013699 | 其他共产党事务支出 | 7.14  | 0.00  | 7.14  | 0.00 |
| 204 | 公共安全支出 | 86281.88  | 59265.26  | 27016.62  | 0.00 |
| 20402 | 公安 | 78950.17  | 58190.27  | 20759.89  | 0.00 |
| 2040201 | 行政运行 | 56913.52  | 56913.52  | 0.00  | 0.00 |
| 2040202 | 一般行政管理事务 | 2779.66  | 0.00  | 2779.66  | 0.00 |
| 2040204 | 治安管理 | 868.37  | 0.00  | 868.37  | 0.00 |
| 2040206 | 刑事侦查 | 558.69  | 0.00  | 558.69  | 0.00 |
| 2040208 | 出入境管理 | 30.00  | 0.00  | 30.00  | 0.00 |
| 2040211 | 禁毒管理 | 188.14  | 0.00  | 188.14  | 0.00 |
| 2040212 | 道路交通管理 | 7705.09  | 0.00  | 7705.09  | 0.00 |
| 2040217 | 拘押收教场所管理 | 2369.43  | 0.00  | 2369.43  | 0.00 |
| 2040218 | 警犬繁育及训养 | 188.27  | 0.00  | 188.27  | 0.00 |
| 2040219 | 信息化建设 | 805.01  | 0.00  | 805.01  | 0.00 |
| 2040250 | 事业运行 | 1266.75  | 1266.75  | 0.00  | 0.00 |
|  | 不公开事项 | 1029.68  | 0.00  | 1029.68  | 0.00 |
| 2040299 | 其他公安支出 | 4354.10  | 10.00  | 4344.10  | 0.00 |
| 20408 | 强制隔离戒毒 | 1295.17  | 1074.98  | 220.18  | 0.00 |
| 2040801 | 行政运行 | 1074.98  | 1074.98  | 0.00  | 0.00 |
| 2040804 | 强制隔离戒毒人员生活 | 212.78  | 0.00  | 212.78  | 0.00 |
| 2040899 | 其他强制隔离戒毒支出 | 7.41  | 0.00  | 7.41  | 0.00 |
| 20499 | 其他公共安全支出 | 5930.00  | 0.00  | 5930.00  | 0.00 |
| 2049901 | 其他公共安全支出 | 5930.00  | 0.00  | 5930.00  | 0.00 |
| 206 | 科学技术支出 | 2446.80  | 0.00  | 2446.80  | 0.00 |
| 20699 | 其他科学技术支出 | 2446.80  | 0.00  | 2446.80  | 0.00 |
| 2069999 | 其他科学技术支出 | 2446.80  | 0.00  | 2446.80  | 0.00 |
| 208 | 社会保障和就业支出 | 1990.80  | 1990.80  | 0.00  | 0.00 |
| 20805 | 行政事业单位离退休 | 1990.80  | 1990.80  | 0.00  | 0.00 |
| 2080506 | 机关事业单位职业年金缴费支出 | 1990.80  | 1990.80  | 0.00  | 0.00 |
| 210 | 医疗卫生与计划生育支出 | 2135.55  | 2135.55  | 0.00  | 0.00 |
| 21005 | 医疗保障 | 2135.55  | 2135.55  | 0.00  | 0.00 |
| 2100501 | 行政单位医疗 | 2043.35  | 2043.35  | 0.00  | 0.00 |
| 2100502 | 事业单位医疗 | 92.20  | 92.20  | 0.00  | 0.00 |
| 211 | 节能环保支出 | 123.00  | 0.00  | 123.00  | 0.00 |
| 21199 | 其他节能环保支出 | 123.00  | 0.00  | 123.00  | 0.00 |
| 2119901 | 其他节能环保支出 | 123.00  | 0.00  | 123.00  | 0.00 |
| 215 | 资源勘探信息等支出 | 464.46  | 0.00  | 464.46  | 0.00 |
| 21599 | 其他资源勘探电力信息等支出 | 464.46  | 0.00  | 464.46  | 0.00 |
| 2159999 | 其他资源勘探电力信息等支出 | 464.46  | 0.00  | 464.46  | 0.00 |
| 221 | 住房保障支出 | 3455.25  | 3455.25  | 0.00  | 0.00 |
| 22102 | 住房改革支出 | 3455.25  | 3455.25  | 0.00  | 0.00 |
| 2210201 | 住房公积金 | 2883.96  | 2883.96  | 0.00  | 0.00 |
| 2210203 | 购房补贴 | 571.29  | 571.29  | 0.00  | 0.00 |
| **2016年度部门一般公共预算基本支出决算表** |
|  |  |  |  |  | 公开06表 |
| 部门： |  |  |  |  | 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** | 51436.01  | **302** | **商品和服务支出** | 8194.14  |
| 30101 | 基本工资 | 6510.29  | 30201 | 办公费 | 344.05  |
| 30102 | 津贴补贴 | 16837.86  | 30202 | 印刷费 | 61.92  |
| 30103 | 奖金 | 8647.83  | 30203 | 咨询费 | 0.00  |
| 30104 | 其他社会保障缴费 | 625.07  | 30204 | 手续费 | 0.37  |
| 30106 | 伙食补助费 | 606.56  | 30205 | 水费 | 56.74  |
| 30107 | 绩效工资 | 136.73  | 30206 | 电费 | 373.42  |
| 30108 | 机关事业单位基本养老保险缴费 | 2381.32  | 30207 | 邮电费 | 131.80  |
| 30109 | 职业年金缴费 | 3123.43  | 30208 | 取暖费 | 0.00  |
| 30199 | 其他工资福利支出 | 12566.92  | 30209 | 物业管理费 | 38.02  |
| **303** | **对个人和家庭的补助** | 7073.97  | 30211 | 差旅费 | 439.50  |
| 30301 | 离休费 | 213.42  | 30212 | 因公出国（境）费用 | 6.89  |
| 30302 | 退休费 | 926.47  | 30213 | 维修(护)费 | 713.71  |
| 30303 | 退职（役）费 | 70.04  | 30214 | 租赁费 | 195.74  |
| 30304 | 抚恤金 | 126.62  | 30215 | 会议费 | 20.92  |
| 30305 | 生活补助 | 14.48  | 30216 | 培训费 | 193.05  |
| 30306 | 救济费 | 0.00  | 30217 | 公务接待费 | 46.78  |
| 30307 | 医疗费 | 2138.19  | 30218 | 专用材料费 | 57.47  |
| 30308 | 助学金 | 0.00  | 30224 | 被装购置费 | 14.95  |
| 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 | 3222.72  |
| 30311 | 住房公积金 | 2883.96  | 30227 | 委托业务费 | 150.17  |
| 30312 | 提租补贴 | 0.00  | 30228 | 工会经费 | 277.10  |
| 30313 | 购房补贴 | 573.04  | 30229 | 福利费 | 549.77  |
| 30314 | 采暖补贴 | 0.00  | 30231 | 公务用车运行维护费 | 410.69  |
| 30315 | 物业服务补贴 | 0.00  | 30239 | 其他交通费用 | 490.98  |
| 30399 | 其他对个人和家庭的补助支出 | 127.75  | 30240 | 税金及附加费用 | 0.00  |
| 　 | 　 | 　 | 30299 | 其他商品和服务支出 | 397.38  |
| 　 | 　 | 　 | **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** | 345.67  |
| 　 | 　 | 　 | 31001 | 房屋建筑物购建 | 0.00  |
| 　 | 　 | 　 | 31002 | 办公设备购置 | 179.33  |
| 　 | 　 | 　 | 31003 | 专用设备购置 | 5.97  |
| 　 | 　 | 　 | 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 | 129.17  |
| 　 | 　 | 　 | 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 | 1.14  |
| 　 | 　 | 　 | 31019 | 其他交通工具购置 | 0.45  |
| 　 | 　 | 　 | 31099 | 其他资本性支出 | 29.61  |
| 　 | 　 | 　 | **399** | **其他支出** | 0.00  |
| 　 | 　 | 　 | 39906 | 赠与 | 0.00  |

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

**2016年度部门政府性基金收入支出决算表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门： |  |  |  |  |  |  | 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 |
| 2.20  | 29487.25  | 29489.45  | 2447.32  | 27042.13  | 0.00 |
| 212 | 城乡社区支出 | 2.20  | 20253.20  | 20255.40  | 0.00  | 20255.40  | 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 | 2.20  | 20253.20  | 20255.40  | 0.00  | 20255.40  | 0.00 |
| 2120801 | 征地和拆迁补偿支出 | 0.00  | 22.42  | 22.42  | 0.00  | 22.42  | 0.00 |
| 2120899 | 其他国有土地使用权出让收入安排的支出 | 2.20  | 20230.78  | 20232.98  | 0.00  | 20232.98  | 0.00 |
| 229 | 其他支出 | 0.00  | 9234.05  | 9234.05  | 2447.32  | 6786.73  | 0.00 |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 0.00  | 9234.05  | 9234.05  | 2447.32  | 6786.73  | 0.00 |
| 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | 0.00  | 9234.05  | 9234.05  | 2447.32  | 6786.73  | 0.00 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2016年度部门“三公”经费决算表**(“三公”经费决算数与部门预算“三公”经费公开的资金性质口径一致)

|  |  |  |
| --- | --- | --- |
|  |  | 公开08表 |
| 部门： |  | 金额单位：万元 |
| 项 目 | 预算数 | 决算数 |
| 合 计 | 1665.79  | 1094.00  |
| 1.因公出国（境）费 | 27.00  | 12.79  |
| 2.公务接待费 | 110.11  | 52.49  |
| 3.公务用车购置及运行费 | 1528.68  | 1028.73  |
| 其中：公务用车购置费 | 501.18  | 123.27  |
| 公务用车运行维护费 | 1027.50  | 905.46  |

 |  |  |  |  |