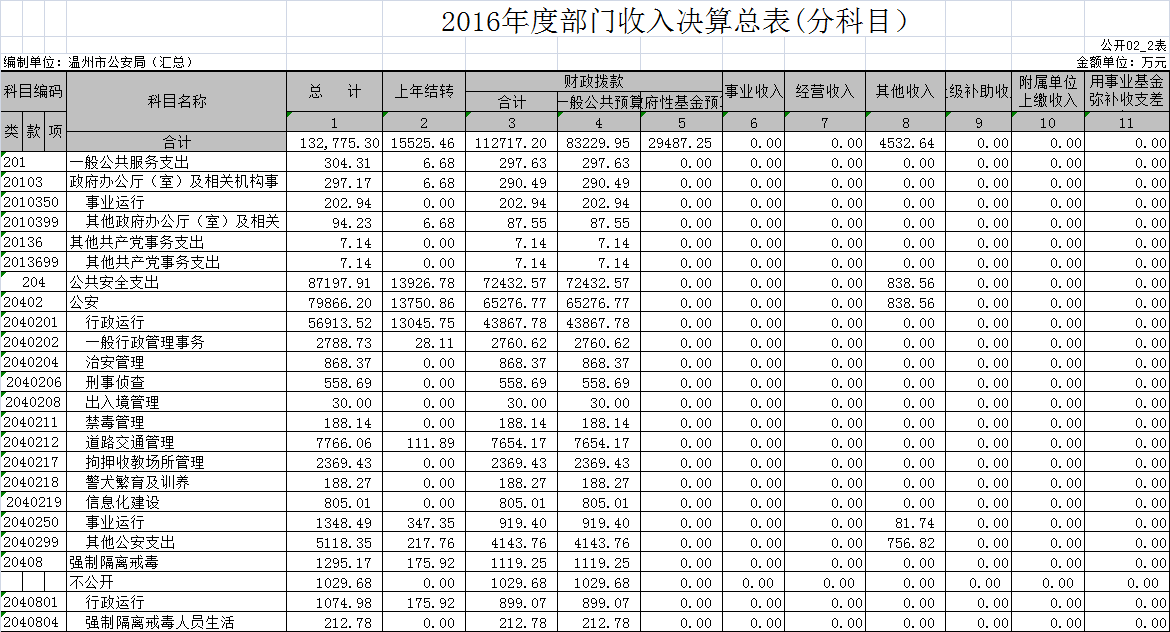
二、2016年度部门决算报表（无数据零反映）

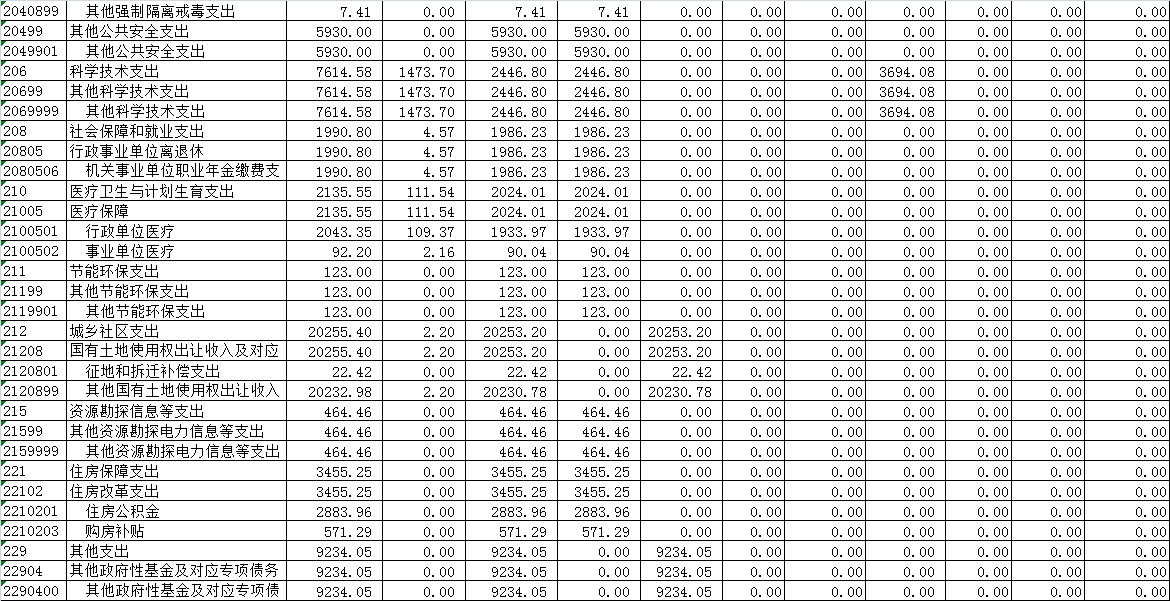
|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2016年度部门收支决算总表** | | | | |
|  | |  |  | 公开01表 |
| 部门： | |  |  | 金额单位：万元 |
| 收 入 | | | 支出 | |
| 项 目 | 决算数 | | 项目 | 决算数 |
| 一、财政拨款 | 112717.20 | | 一、一般公共服务支出 | 297.63 |
| 一般公共预算 | 83229.95 | | 二、外交支出 | 0.00 |
| 政府性基金预算 | 29487.25 | | 三、国防支出 | 0.00 |
| 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 |

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

**2016年度部门收入决算总表(分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | 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）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 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）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | |  |  | 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 | |

**2016年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  | | --- | --- | --- | --- | |  |  |  | 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 | | | |  |  |  |  |