# 广州市白云区财政局文件

云财〔2017〕72号

## 关于2017年部门预算的批复

广州市白云区人民政府同德街道办事处:

2017年白云区本级预算业经区第十六届人民代表大会第二次会议审议通过，现批复你单位2017年部门预算（见附表）。请按规定在15日内批复所属各单位预算，各预算单位应严格执行。

附件：1.收支预算总表;

2.支出预算总表;

3.日常公用支出预算表;

4.专项支出预算表。

广州市白云区财政局

2017年4月25日

# 收 支 预 算 总 表

单位：元

| 收入 | | 支出 | | | | | |
|---|---|---|---|---|---|---|---|
| 项目 | 2017年预算 | 功能分类 | 2017年预算 | 经济分类 | 2017年预算 | 支出项目 | 2017年预算 |
| 一、一般公共预算收入 | 99,580,588.74 | 一、一般公共服务 | 33,448,363.24 | 工资及福利支出 | 22,087,143.15 | 一、基本支出 | 27,112,116.52 |
| 当年资金安排经费拨款 | 96,890,816.29 | 二、外交 | | 商品和服务支出 | 72,769,095.10 | 人员支出 | 17,656,095.28 |
| 上年财政结转资金安排经费拨款 | 2,689,772.45 | 三、国防 | | 对个人和家庭补助支出 | 5,627,871.00 | 日常公用支出 | 2,404,730.00 |
| | | 四、公共安全 | 74,130.00 | 对企事业单位补助支出 | | 对个人和家庭的补助支出 | 7,051,291.24 |
| | | 五、教育 | 354,039.40 | 转移性支出 | | | |
| 二、政府性基金收入 | 852,405.15 | 六、科学技术 | 155,592.00 | 债务利息支出 | | 二、项目支出 | 73,572,042.73 |
| 当年基金收入安排 | 475,000.00 | 七、文化体育与传媒 | 77,000.00 | 基本建设支出 | | 经常性支出 | 73,572,042.73 |
| 上年财政结转基金安排 | 377,405.15 | 八、社会保障和就业 | 14,547,962.16 | 其他资本性支出 | 72,000.00 | 一次性支出 | |
| | | 九、社会保险基金支出 | | 其他支出 | 128,050.00 | 基本建设支出 | |
| 三、财政专户管理资金收入 | | 十、医疗卫生与计划生育 | 677,968.00 | | | | |
| 上年结转 | | 十一、节能环保 | 300,000.00 | | | 三、事业经营支出 | |
| 行政事业性收费收入 | | 十二、城乡社区 | 43,276,946.68 | | | | |
| 其他收入 | | 十三、农林水 | 1,941,801.53 | | | | |
| | | 十四、交通运输 | | | | | |
| 四、事业收入（不含财政专户资金） | | 十五、资源勘探信息 | 1,210,000.00 | | | | |
| | | 十六、商业服务业 | 300,000.00 | | | | |
| 五、事业单位经营收入 | | 十七、金融支出 | | | | | |
| | | 十八、援助其他地区支出 | | | | | |
| 六、其他收入 | 63,900.00 | 十九、国土海洋气象 | | | | | |
| | | 二十、住房保障支出 | 3,782,666.24 | | | | |
| | | 二十一、粮油物资储备 | | | | | |
| | | 二十二、国有资本经营预算 | | | | | |
| | | 二十三、预备费 | | | | | |
| | | 二十四、其他支出 | 537,690.00 | | | | |
| | | 二十五、转移性支出 | | | | | |
| | | 二十六、债务还本支出 | | | | | |
| | | 二十七、债务付息支出 | | | | | |
| | | 二十八、债务发行费用支出 | | | | | |
| | | | | | | | |
| | | | | | | | |
| 本年收入合计 | 100,496,893.89 | 本年支出合计 | 100,684,159.25 | 本年支出合计 | 100,684,159.25 | 本年支出合计 | 100,684,159.25 |
| 六、上级补助收入 | | | | | | 四、上缴上级支出 | |
| 一般公共预算： | | | | | | 五、对附属单位补助支出 | |
| 省安排 | | | | | | 六、结转下年支出 | |
| 市安排 | | | | | | | |
| 财政专户管理资金 | | | | | | | |
| 政府性基金 | | | | | | | |
| 七、用事业基金弥补收支差额 | | | | | | | |
| 八、财政代管户（街镇账户）资金 | 187,265.36 | | | | | | |
| | | 结转下年 | | 结转下年 | | | |
| 收入总计 | 100,684,159.25 | 支出总计（功能） | 100,684,159.25 | 支出总计（经济） | 100,684,159.25 | 支出总计（项目） | 100,684,159.25 |

# 日常公用支出预算表

单位：元

| 功能科目 | | | | 单位代码 | 总计 | 公用经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 科目代码 | | | 科目名称 | | | 合计 | 办公费 | 印刷费 | 咨询费 | 手续费 | 水费 | 电费 | 邮电费 | 物业管理费 | 差旅费 | 因公出国（境）费用 | 维修（护）费 | 租赁费 | 会议费 | 培训费 | 公务接待费 | 专用材料费 | 交通费 | 出国费 | 被装购置费 | 专用燃料费 | 劳务费 | 委托业务费 | 工会经费 | 福利费 | 公务用车运行维护费 | 其他交通费用 | 其他商品和服务支出 | 汽车费用支出 | 通讯费 | 政府聘员公用经费 | 教育生均公用经费 | 退休人员管理费 | 公务交通补贴 | 义务教育免杂费 |
| 类 | 款 | 项 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 合计 | | 2,404,730.00 | 1,852,000.00 | 289,588.15 | 10,000.00 | | 4,400.00 | 38,000.00 | 83,000.00 | 137,000.00 | | 19,000.00 | 25,000.00 | 170,300.00 | 30,000.00 | 56,700.00 | 88,180.00 | 42,200.00 | 116,265.00 | | | | | 20,000.00 | | 153,207.85 | 74,080.00 | 155,000.00 | | 340,079.00 | 94,000.00 | 128,050.00 | | | 5,000.00 | 325,680.00 | |
| | | | 广州市白云区人民政府同德街道办事处 | | 2,404,730.00 | 1,852,000.00 | 289,588.15 | 10,000.00 | | 4,400.00 | 38,000.00 | 83,000.00 | 137,000.00 | | 19,000.00 | 25,000.00 | 170,300.00 | 30,000.00 | 56,700.00 | 88,180.00 | 42,200.00 | 116,265.00 | | | | | 20,000.00 | | 153,207.85 | 74,080.00 | 155,000.00 | | 340,079.00 | 94,000.00 | 128,050.00 | | | 5,000.00 | 325,680.00 | |
| | | | 广州市白云区人民政府同德街道办事处（本级） | 323001 | 1,903,780.00 | 1,452,000.00 | 211,120.00 | 10,000.00 | | 4,400.00 | 38,000.00 | 83,000.00 | 137,000.00 | | 19,000.00 | 25,000.00 | 118,300.00 | 30,000.00 | 56,700.00 | 70,000.00 | 33,000.00 | 76,265.00 | | | | | 10,000.00 | | 104,135.00 | 58,080.00 | 125,000.00 | | 243,000.00 | 25,000.00 | 96,600.00 | | | 4,500.00 | 325,680.00 | |
| 201 | | | 一般公共服务支出 | | 1,227,280.00 | 780,000.00 | 62,000.00 | 10,000.00 | | 4,400.00 | 18,000.00 | 15,000.00 | 70,000.00 | | 19,000.00 | 25,000.00 | 28,300.00 | 30,000.00 | 56,700.00 | 50,000.00 | 33,000.00 | 56,265.00 | | | | | 10,000.00 | | 104,135.00 | 31,200.00 | 125,000.00 | | 32,000.00 | 25,000.00 | 96,600.00 | | | | 325,680.00 | |
| | 03 | | 政府办公厅（室）及相关机构事务 | | 1,227,280.00 | 780,000.00 | 62,000.00 | 10,000.00 | | 4,400.00 | 18,000.00 | 15,000.00 | 70,000.00 | | 19,000.00 | 25,000.00 | 28,300.00 | 30,000.00 | 56,700.00 | 50,000.00 | 33,000.00 | 56,265.00 | | | | | 10,000.00 | | 104,135.00 | 31,200.00 | 125,000.00 | | 32,000.00 | 25,000.00 | 96,600.00 | | | | 325,680.00 | |
| 201 | 03 | 01 | 行政运行（政府办公厅（室）及相关机构事务） | | 1,227,280.00 | 780,000.00 | 62,000.00 | 10,000.00 | | 4,400.00 | 18,000.00 | 15,000.00 | 70,000.00 | | 19,000.00 | 25,000.00 | 28,300.00 | 30,000.00 | 56,700.00 | 50,000.00 | 33,000.00 | 56,265.00 | | | | | 10,000.00 | | 104,135.00 | 31,200.00 | 125,000.00 | | 32,000.00 | 25,000.00 | 96,600.00 | | | | 325,680.00 | |
| 208 | | | 社会保障和就业支出 | | 676,500.00 | 672,000.00 | 149,120.00 | | | | 20,000.00 | 68,000.00 | 67,000.00 | | | | 90,000.00 | | | 20,000.00 | | 20,000.00 | | | | | | | | 26,880.00 | | | 211,000.00 | | | | | 4,500.00 | | |
| | 02 | | 民政管理事务 | | 672,000.00 | 672,000.00 | 149,120.00 | | | | 20,000.00 | 68,000.00 | 67,000.00 | | | | 90,000.00 | | | 20,000.00 | | 20,000.00 | | | | | | | | 26,880.00 | | | 211,000.00 | | | | | | | |
| 208 | 02 | 08 | 基层政权和社区建设 | | 672,000.00 | 672,000.00 | 149,120.00 | | | | 20,000.00 | 68,000.00 | 67,000.00 | | | | 90,000.00 | | | 20,000.00 | | 20,000.00 | | | | | | | | 26,880.00 | | | 211,000.00 | | | | | | | |
| | 05 | | 行政事业单位离退休 | | 4,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4,500.00 | | |
| 208 | 05 | 01 | 归口管理的行政单位离退休 | | 4,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4,500.00 | | |
| | | | 同德街社区服务中心（文化站、人口和计划生育服务中心、财务结算 | 323012 | 196,100.00 | 160,000.00 | 33,001.33 | | | | | | | | | | 20,000.00 | | | | 2,000.00 | 15,000.00 | | | | | 10,000.00 | | 16,507.55 | 6,400.00 | | | 57,091.12 | 23,000.00 | 12,600.00 | | | 500.00 | | |
| 201 | | | 一般公共服务支出 | | 195,600.00 | 160,000.00 | 33,001.33 | | | | | | | | | | 20,000.00 | | | | 2,000.00 | 15,000.00 | | | | | 10,000.00 | | 16,507.55 | 6,400.00 | | | 57,091.12 | 23,000.00 | 12,600.00 | | | | | |
| | 03 | | 政府办公厅（室）及相关机构事务 | | 195,600.00 | 160,000.00 | 33,001.33 | | | | | | | | | | 20,000.00 | | | | 2,000.00 | 15,000.00 | | | | | 10,000.00 | | 16,507.55 | 6,400.00 | | | 57,091.12 | 23,000.00 | 12,600.00 | | | | | |
| 201 | 03 | 50 | 事业运行（政府办公厅（室）及相关机构事务） | | 195,600.00 | 160,000.00 | 33,001.33 | | | | | | | | | | 20,000.00 | | | | 2,000.00 | 15,000.00 | | | | | 10,000.00 | | 16,507.55 | 6,400.00 | | | 57,091.12 | 23,000.00 | 12,600.00 | | | | | |
| 208 | | | 社会保障和就业支出 | | 500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 500.00 | | |
| | 05 | | 行政事业单位离退休 | | 500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 500.00 | | |
| 208 | 05 | 02 | 事业单位离退休 | | 500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 500.00 | | |
| | | | 同德街流动人员和出租屋管理服务中心 | 323013 | 106,250.00 | 80,000.00 | 17,236.02 | | | | | | | | | | 12,000.00 | | | | 6,000.00 | 10,000.00 | | | | | | | 11,036.22 | 3,200.00 | | | 20,527.76 | 23,000.00 | 3,250.00 | | | | | |
| 201 | | | 一般公共服务支出 | | 106,250.00 | 80,000.00 | 17,236.02 | | | | | | | | | | 12,000.00 | | | | 6,000.00 | 10,000.00 | | | | | | | 11,036.22 | 3,200.00 | | | 20,527.76 | 23,000.00 | 3,250.00 | | | | | |
| | 03 | | 政府办公厅（室）及相关机构事务 | | 106,250.00 | 80,000.00 | 17,236.02 | | | | | | | | | | 12,000.00 | | | | 6,000.00 | 10,000.00 | | | | | | | 11,036.22 | 3,200.00 | | | 20,527.76 | 23,000.00 | 3,250.00 | | | | | |
| 201 | 03 | 50 | 事业运行（政府办公厅（室）及相关机构事务） | | 106,250.00 | 80,000.00 | 17,236.02 | | | | | | | | | | 12,000.00 | | | | 6,000.00 | 10,000.00 | | | | | | | 11,036.22 | 3,200.00 | | | 20,527.76 | 23,000.00 | 3,250.00 | | | | | |
| | | | 同德街劳动和社会保障服务中心 | 323014 | 87,800.00 | 80,000.00 | 8,017.22 | | | | | | | | | | | | | 18,180.00 | 1,200.00 | 5,000.00 | | | | | | | 10,602.78 | 3,200.00 | 23,000.00 | | 10,800.00 | | 7,800.00 | | | | | |
| 208 | | | 社会保障和就业支出 | | 87,800.00 | 80,000.00 | 8,017.22 | | | | | | | | | | | | | 18,180.00 | 1,200.00 | 5,000.00 | | | | | | | 10,602.78 | 3,200.00 | 23,000.00 | | 10,800.00 | | 7,800.00 | | | | | |
| | 01 | | 人力资源和社会保障管理事务 | | 87,800.00 | 80,000.00 | 8,017.22 | | | | | | | | | | | | | 18,180.00 | 1,200.00 | 5,000.00 | | | | | | | 10,602.78 | 3,200.00 | 23,000.00 | | 10,800.00 | | 7,800.00 | | | | | |
| 208 | 01 | 99 | 其他人力资源和社会保障管理事务支出 | | 87,800.00 | 80,000.00 | 8,017.22 | | | | | | | | | | | | | 18,180.00 | 1,200.00 | 5,000.00 | | | | | | | 10,602.78 | 3,200.00 | 23,000.00 | | 10,800.00 | | 7,800.00 | | | | | |
| | | | 同德街市政管理所 | 323015 | 110,800.00 | 80,000.00 | 20,213.58 | | | | | | | | | | 20,000.00 | | | | | 10,000.00 | | | | | | | 10,926.30 | 3,200.00 | 7,000.00 | | 8,660.12 | 23,000.00 | 7,800.00 | | | | | |
| 201 | | | 一般公共服务支出 | | 110,800.00 | 80,000.00 | 20,213.58 | | | | | | | | | | 20,000.00 | | | | | 10,000.00 | | | | | | | 10,926.30 | 3,200.00 | 7,000.00 | | 8,660.12 | 23,000.00 | 7,800.00 | | | | | |
| | 03 | | 政府办公厅（室）及相关机构事务 | | 110,800.00 | 80,000.00 | 20,213.58 | | | | | | | | | | 20,000.00 | | | | | 10,000.00 | | | | | | | 10,926.30 | 3,200.00 | 7,000.00 | | 8,660.12 | 23,000.00 | 7,800.00 | | | | | |
| 201 | 03 | 50 | 事业运行（政府办公厅（室）及相关机构事务） | | 110,800.00 | 80,000.00 | 20,213.58 | | | | | | | | | | 20,000.00 | | | | | 10,000.00 | | | | | | | 10,926.30 | 3,200.00 | 7,000.00 | | 8,660.12 | 23,000.00 | 7,800.00 | | | | | |

# 专项支出预算表

单位：元

| 项目编号 | 项目名称 | 项目内容 | 总计 | 一般公共预算资金安排 | | | | 政府性基金安排 | | | 财政专户管理资金安排 | | | | 上级补助收入安排 | | | | | 事业收入 | 事业单位经营收入 | 其他收入 | 用事业基金弥补收支差额 | 财政代管户（街镇账户）资金 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 一般公共预算安排合计 | 当年资金 | | 上年财政结转资金 | 政府性基金安排合计 | 当年基金 | 上年结转基金 | 财政专户管理资金安排合计 | 上年结转 | 行政事业性收费收入 | 其他收入 | 上级补助收入安排合计 | 一般公共预算 | | 财政专户管理资金 | 政府性基金 | | | | | 小计 | 一般公共预算 | 政府性基金 | 财政专户管理资金 |
| | | | | | 非税收入安排的拨款 | 其他当年资金 | | | | | | | | | | 省安排 | 市安排 | | | | | | | | | | |
| | 合计 | | 73,572,042.73 | 72,468,472.22 | 26,017,000.00 | 43,761,699.77 | 2,689,772.45 | 852,405.15 | 475,000.00 | 377,405.15 | | | | | | | | | | | | 63,900.00 | | 187,265.36 | 187,265.36 | | |
| | 广州市白云区人民政府同德街道办事处 | | 73,572,042.73 | 72,468,472.22 | 26,017,000.00 | 43,761,699.77 | 2,689,772.45 | 852,405.15 | 475,000.00 | 377,405.15 | | | | | | | | | | | | 63,900.00 | | 187,265.36 | 187,265.36 | | |
| | 广州市白云区人民政府同德街道办事处（本级） | | 23,501,704.54 | 22,398,134.03 | 6,540,000.00 | 13,168,361.58 | 2,689,772.45 | 852,405.15 | 475,000.00 | 377,405.15 | | | | | | | | | | | | 63,900.00 | | 187,265.36 | 187,265.36 | | |
| | 工资福利支出（专项） | | 2,688,567.63 | 2,688,567.63 | | 2,612,736.00 | 75,831.63 | | | | | | | | | | | | | | | | | | | | |
| 2130199 | “三资”管理经费 | | 67,200.00 | 67,200.00 | | 67,200.00 | | | | | | | | | | | | | | | | | | | | | |
| | 白云区城市社区兼职网格员工作补贴 | | 509,031.63 | 509,031.63 | | 446,400.00 | 62,631.63 | | | | | | | | | | | | | | | | | | | | |
| | 社区“两委”兼职成员误工补贴 | | 13,200.00 | 13,200.00 | | | 13,200.00 | | | | | | | | | | | | | | | | | | | | |
| 2120104 | 城管辅助执法队经费 | | 739,136.00 | 739,136.00 | | 739,136.00 | | | | | | | | | | | | | | | | | | | | | |
| 2150699 | 安监中队人员经费 | | 1,200,000.00 | 1,200,000.00 | | 1,200,000.00 | | | | | | | | | | | | | | | | | | | | | |
| 2010799 | 综合治税工作站人员经费 | | 160,000.00 | 160,000.00 | | 160,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 商品和服务支出（专项） | | 20,793,826.91 | 19,690,256.40 | 6,540,000.00 | 10,555,625.58 | 2,594,630.82 | 852,405.15 | 475,000.00 | 377,405.15 | | | | | | | | | | | | 63,900.00 | | 187,265.36 | 187,265.36 | | |
| 2210399 | 住房保障工作经费 | | 20,000.00 | 20,000.00 | | 20,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 04.廉洁白云建设专项经费 | | 50,000.00 | 50,000.00 | | | 50,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 共青团基层组织建设经费 | | 30,608.08 | 30,608.08 | | | 30,608.08 | | | | | | | | | | | | | | | | | | | | |
| | 穗财行〔2015〕352号16年街镇和两新组织党建工作指导员补助经费 | | 4,396.31 | 4,396.31 | | | 4,396.31 | | | | | | | | | | | | | | | | | | | | |
| | 穗财行〔2015〕357号16年推进城市基层区域化党建工作总体经费 | | 105,400.00 | 105,400.00 | | | 105,400.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗财行〔2015〕378号16年“两新”组织党建工作经费 | | 18,900.00 | 18,900.00 | | | 18,900.00 | | | | | | | | | | | | | | | | | | | | |
| | 05.社区党员活动经费 | | 76,600.00 | 76,600.00 | | | 76,600.00 | | | | | | | | | | | | | | | | | | | | |
| | 09.“两新”组织专项经费 | | 5,935.10 | 5,935.10 | | | 5,935.10 | | | | | | | | | | | | | | | | | | | | |
| | 18.党联办专项经费 | | 20,000.00 | 20,000.00 | | | 20,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 05.维稳工作经费 | | 74,130.00 | 74,130.00 | | | 74,130.00 | | | | | | | | | | | | | | | | | | | | |
| | 社区教育实验区 | | 111,839.40 | 111,839.40 | | | 111,839.40 | | | | | | | | | | | | | | | | | | | | |
| | 白云区社会治安与城市智能视频系统建设经费（2013-2018） | | 135,592.00 | 135,592.00 | | | 135,592.00 | | | | | | | | | | | | | | | | | | | | |
| | 社保卡发行管理费 | | 20,000.00 | 20,000.00 | | | 20,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗宣通〔2016〕46号2016年深化文明城市创建工作补助专项经费 | | 20,000.00 | 20,000.00 | | | 20,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 市场监督管理所办公场所装修费 | | 298,887.93 | 298,887.93 | | | 298,887.93 | | | | | | | | | | | | | | | | | | | | |
| | 市场监督管理所办公场地租赁经费 | | 537,120.00 | 537,120.00 | | 268,560.00 | 268,560.00 | | | | | | | | | | | | | | | | | | | | |
| | 社会综合管理事务专项补助 | 包含共青团基层组织建设经费、镇街基层妇联工作经费、村（社区）妇代会专项经费。 | 3,129,066.00 | 3,129,066.00 | | 3,000,000.00 | 129,066.00 | | | | | | | | | | | | | | | | | | | | |
| | 环境保护工作经费 | | 200,000.00 | 200,000.00 | | | 200,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 人居环境综合整治工程 | | 315,405.15 | | | | | 315,405.15 | | 315,405.15 | | | | | | | | | | | | | | | | | |
| | 安监中队开办经费 | | 10,000.00 | 10,000.00 | | | 10,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 9个居委会用户配套经费 | | 50,000.00 | 50,000.00 | | | 50,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 残疾人就业与培训费 | | 2,993.00 | 2,993.00 | | | 2,993.00 | | | | | | | | | | | | | | | | | | | | |
| | “一生关爱”幸福家庭促进专项经费 | | 55,140.00 | 55,140.00 | | | 55,140.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗民〔2015〕170号幸福社区公益资助计划 | | 12,000.00 | | | | | 12,000.00 | | 12,000.00 | | | | | | | | | | | | | | | | | |
| | 穗财综（2014）116号2013年市福彩公益金资助残疾人文化进社区项 | | 50,000.00 | | | | | 50,000.00 | | 50,000.00 | | | | | | | | | | | | | | | | | |
| | 登革热防控工作经费 | | 50,000.00 | 50,000.00 | | | 50,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗财保〔2015〕307号解决全市六级以上残疾军人液化气补助 | | 480.00 | 480.00 | | | 480.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗财保〔2015〕307号全市居家养老服务补助经费 | | 104,560.00 | 104,560.00 | | | 104,560.00 | | | | | | | | | | | | | | | | | | | | |

# 专项支出预算表

单位：元

| 项目编号 | 项目名称 | 项目内容 | 总计 | 一般公共预算资金安排 | | | | 政府性基金安排 | | | 财政专户管理资金安排 | | | | 上级补助收入安排 | | | | | 事业收入 | 事业单位经营收入 | 其他收入 | 用事业基金弥补收支差额 | 财政代管户（街镇账户）资金 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 一般公共预算安排合计 | 当年资金 | | 上年财政结转资金 | 政府性基金安排合计 | 当年基金 | 上年结转基金 | 财政专户管理资金安排合计 | 上年结转 | 行政事业性收费收入 | 其他收入 | 上级补助收入安排合计 | 一般公共预算 | | 财政专户管理资金 | 政府性基金 | | | | | 小计 | 一般公共预算 | 政府性基金 | 财政专户管理资金 |
| | | | | | 非税收入安排的拨款 | 其他当年资金 | | | | | | | | | | 省安排 | 市安排 | | | | | | | | | | |
| | 合计 | | 73,572,042.73 | 72,468,472.22 | 26,017,000.00 | 43,761,699.77 | 2,689,772.45 | 852,405.15 | 475,000.00 | 377,405.15 | | | | | | | | | | | | 63,900.00 | | 187,265.36 | 187,265.36 | | |
| | 穗财保〔2016〕131号2016年创建国家食品药品安全城市工作经费 | | 50,000.00 | 50,000.00 | | | 50,000.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗发改〔2016〕349号2015年12月和2016年1月2月临时价格补贴 | | 150.00 | 150.00 | | | 150.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗发改〔2016〕637号2016年3-5月价格调节基金—临时价格补助 | | 540.00 | 540.00 | | | 540.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗财建（2015）701号2016年度广州市生活垃圾终端处理设施区域生 | | 1,200.00 | 1,200.00 | | | 1,200.00 | | | | | | | | | | | | | | | | | | | | |
| | 穗财建（2015）695号2016年度“村改居”清扫保洁市本级分担费用 | | 48,087.00 | 48,087.00 | | | 48,087.00 | | | | | | | | | | | | | | | | | | | | |
| | 白云区同德围横滘片区排水改造工程 | | 651,566.00 | 651,566.00 | | | 651,566.00 | | | | | | | | | | | | | | | | | | | | |
| | 招商引资专项 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 2015年新增“四上”企业奖励 | | 63,900.00 | | | | | | | | | | | | | | | | | | | 63,900.00 | | | | | |
| | 财政代管基本户资金 | | 187,265.36 | | | | | | | | | | | | | | | | | | | | | 187,265.36 | 187,265.36 | | |
| | 区社区文化室管理工作经费 | | 57,000.00 | 57,000.00 | | 57,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 社区教育专项经费 | | 242,200.00 | 242,200.00 | | 242,200.00 | | | | | | | | | | | | | | | | | | | | | |
| | 街道环保经费 | | 100,000.00 | 100,000.00 | | 100,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 城乡居民活动经费 | | 1,052,830.00 | 1,052,830.00 | | 1,052,830.00 | | | | | | | | | | | | | | | | | | | | | |
| | 星光老年之家运营经费 | | 305,000.00 | 305,000.00 | | 305,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 日间托老中心运营配套经费 | | 60,000.00 | 60,000.00 | | 60,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 街镇家庭综合服务中心运营经费 | | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 镇、街、民科园统计站经费 | | 30,000.00 | 30,000.00 | | 30,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 居家养老服务设施运营资助 | | 20,000.00 | | | | | 20,000.00 | 20,000.00 | | | | | | | | | | | | | | | | | | |
| | 举办区级群众体育比赛（包括区运会闭幕式及成年人比赛项目） | | 40,000.00 | | | | | 40,000.00 | 40,000.00 | | | | | | | | | | | | | | | | | | |
| | 公共体育设施建设和维护 | | 50,000.00 | | | | | 50,000.00 | 50,000.00 | | | | | | | | | | | | | | | | | | |
| | 星光老年之家运营经费1 | | 305,000.00 | | | | | 305,000.00 | 305,000.00 | | | | | | | | | | | | | | | | | | |
| | 日间托老中心运营配套经费1 | | 60,000.00 | | | | | 60,000.00 | 60,000.00 | | | | | | | | | | | | | | | | | | |
| 2130399 | 水务设施分级管理专项 | | 452,700.00 | 452,700.00 | | 452,700.00 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 社会事务管理专项（其他非税收入） | | 9,744,756.62 | 9,744,756.62 | 6,110,000.00 | 3,634,756.62 | | | | | | | | | | | | | | | | | | | | | |
| 2100799 | 卫生和计划生育管理专项 | | 300,920.00 | 300,920.00 | 300,000.00 | 920.00 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 社会事务管理专项（国资有偿使用收入） | | 161,658.96 | 161,658.96 | 130,000.00 | 31,658.96 | | | | | | | | | | | | | | | | | | | | | |
| | 对个人和家庭补助支出（专项） | | 19,310.00 | 19,310.00 | | | 19,310.00 | | | | | | | | | | | | | | | | | | | | |
| | 优抚对象等人员抚恤和生活补助资金 | | 14,610.00 | 14,610.00 | | | 14,610.00 | | | | | | | | | | | | | | | | | | | | |
| | 优抚对象创业就业补助经费 | | 1,800.00 | 1,800.00 | | | 1,800.00 | | | | | | | | | | | | | | | | | | | | |
| | 优抚对象门诊补助 | | 1,100.00 | 1,100.00 | | | 1,100.00 | | | | | | | | | | | | | | | | | | | | |
| | 重点优抚对象和无军籍退休退职职工公医超支分摊款 | | 1,800.00 | 1,800.00 | | | 1,800.00 | | | | | | | | | | | | | | | | | | | | |
| | 同德街社区服务中心（文化站、人口和计划生育服务中心、财务结算 | | 841,472.38 | 841,472.38 | 463,000.00 | 378,472.38 | | | | | | | | | | | | | | | | | | | | | |
| | 商品和服务支出（专项） | | 841,472.38 | 841,472.38 | 463,000.00 | 378,472.38 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 社会事务管理专项（国资有偿使用收入） | | 4,626.13 | 4,626.13 | 3,000.00 | 1,626.13 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 社会事务管理专项（其他非税收入） | | 836,846.25 | 836,846.25 | 460,000.00 | 376,846.25 | | | | | | | | | | | | | | | | | | | | | |
| | 同德街流动人员和出租屋管理服务中心 | | 5,994,828.75 | 5,994,828.75 | 2,000.00 | 5,992,828.75 | | | | | | | | | | | | | | | | | | | | | |
| | 商品和服务支出（专项） | | 5,934,828.75 | 5,934,828.75 | 2,000.00 | 5,932,828.75 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 出租屋管理专项经费 | | 5,932,828.75 | 5,932,828.75 | | 5,932,828.75 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 社会事务管理专项（国资有偿使用收入） | | 2,000.00 | 2,000.00 | 2,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| | 其他资本性支出 | | 60,000.00 | 60,000.00 | | 60,000.00 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 出租屋管理专项经费（购办公设备） | | 60,000.00 | 60,000.00 | | 60,000.00 | | | | | | | | | | | | | | | | | | | | | |

# 专项支出预算表

单位：元

| 项目编号 | 项目名称 | 项目内容 | 总计 | 一般公共预算资金安排 | | | | 政府性基金安排 | | | 财政专户管理资金安排 | | | | 上级补助收入安排 | | | | | 事业收入 | 事业单位经营收入 | 其他收入 | 用事业基金弥补收支差额 | 财政代管户（街镇账户）资金 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 一般公共预算安排合计 | 当年资金 | | 上年财政结转资金 | 政府性基金安排合计 | 当年基金 | 上年结转基金 | 财政专户管理资金安排合计 | 上年结转 | 行政事业性收费收入 | 其他收入 | 上级补助收入安排合计 | 一般公共预算 | | 财政专户管理资金 | 政府性基金 | | | | | 小计 | 一般公共预算 | 政府性基金 | 财政专户管理资金 |
| | | | | | 非税收入安排的拨款 | 其他当年资金 | | | | | | | | | | 省安排 | 市安排 | | | | | | | | | | |
| | 合计 | | 73,572,042.73 | 72,468,472.22 | 26,017,000.00 | 43,761,699.77 | 2,689,772.45 | 852,405.15 | 475,000.00 | 377,405.15 | | | | | | | | | | | | 63,900.00 | | 187,265.36 | 187,265.36 | | |
| | 同德街劳动和社会保障服务中心 | | 301,750.00 | 301,750.00 | 2,000.00 | 299,750.00 | | | | | | | | | | | | | | | | | | | | | |
| | 工资福利支出（专项） | | 299,750.00 | 299,750.00 | | 299,750.00 | | | | | | | | | | | | | | | | | | | | | |
| 2080105 | 劳监协管员人员经费 | | 296,000.00 | 296,000.00 | | 296,000.00 | | | | | | | | | | | | | | | | | | | | | |
| 2080105 | 劳监协管员高温津贴 | | 3,750.00 | 3,750.00 | | 3,750.00 | | | | | | | | | | | | | | | | | | | | | |
| | 商品和服务支出（专项） | | 2,000.00 | 2,000.00 | 2,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| 2080199 | 社会事务管理专项（国资有偿使用收入） | | 2,000.00 | 2,000.00 | 2,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| | 同德街市政管理所 | | 42,932,287.06 | 42,932,287.06 | 19,010,000.00 | 23,922,287.06 | | | | | | | | | | | | | | | | | | | | | |
| | 商品和服务支出（专项） | | 42,920,287.06 | 42,920,287.06 | 18,998,000.00 | 23,922,287.06 | | | | | | | | | | | | | | | | | | | | | |
| 2120501 | 城市运行管理专项 | | 6,625,200.00 | 6,625,200.00 | | 6,625,200.00 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 社会事务管理专项（其他非税收入） | | 96,833.00 | 96,833.00 | 80,000.00 | 16,833.00 | | | | | | | | | | | | | | | | | | | | | |
| 2120501 | 城市维护与建设专项 | | 30,897,918.53 | 30,897,918.53 | 18,888,000.00 | 12,009,918.53 | | | | | | | | | | | | | | | | | | | | | |
| 2019999 | 社会事务管理专项（国资有偿使用收入） | | 30,000.00 | 30,000.00 | 30,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| 2130399 | 河涌水域保洁经费 | | 262,142.53 | 262,142.53 | | 262,142.53 | | | | | | | | | | | | | | | | | | | | | |
| 2130306 | 河涌堤岸维护费 | | 508,193.00 | 508,193.00 | | 508,193.00 | | | | | | | | | | | | | | | | | | | | | |
| | 环卫保洁专项 | | 4,500,000.00 | 4,500,000.00 | | 4,500,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | 其他资本性支出 | | 12,000.00 | 12,000.00 | 12,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| 2120501 | 城市维护与建设专项（购办公设备） | | 12,000.00 | 12,000.00 | 12,000.00 | | | | | | | | | | | | | | | | | | | | | | |

# 支出预算总表

单位：元

| 功能科目 | | | | 单位代码 | 合计 | 基本支出 | | | | 项目支出 | | | | 其他支出 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 科目代码 | | | 科目名称 | | | 小计 | 人员支出 | 日常公用支出 | 对个人和家庭的补助支出 | 小计 | 一次性支出 | 经常性支出 | 基本建设支出 | 小计 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | 结转下年支出 |
| 类 | 款 | 项 | | | | | | | | | | | | | | | | |
| | | | 合计 | | 100,684,159.25 | 27,112,116.52 | 17,656,095.28 | 2,404,730.00 | 7,051,291.24 | 73,572,042.73 | | 73,572,042.73 | | | | | | |
| | | | 广州市白云区人民政府同德街道办事处 | | 100,684,159.25 | 27,112,116.52 | 17,656,095.28 | 2,404,730.00 | 7,051,291.24 | 73,572,042.73 | | 73,572,042.73 | | | | | | |
| | | | 广州市白云区人民政府同德街道办事处（本级） | 323001 | 45,514,558.50 | 22,012,853.96 | 14,748,140.12 | 1,903,780.00 | 5,360,933.84 | 23,501,704.54 | | 23,501,704.54 | | | | | | |
| 201 | | | 一般公共服务支出 | | 23,560,010.11 | 8,426,484.12 | 5,614,376.12 | 1,227,280.00 | 1,584,828.00 | 15,133,525.99 | | 15,133,525.99 | | | | | | |
| | 03 | | 政府办公厅（室）及相关机构事务 | | 9,122,781.11 | 8,426,484.12 | 5,614,376.12 | 1,227,280.00 | 1,584,828.00 | 696,296.99 | | 696,296.99 | | | | | | |
| 201 | 03 | 01 | 行政运行（政府办公厅（室）及相关机构事务） | 323001 | 8,613,749.48 | 8,426,484.12 | 5,614,376.12 | 1,227,280.00 | 1,584,828.00 | 187,265.36 | | 187,265.36 | | | | | | |
| 201 | 03 | 99 | 其他政府办公厅（室）及相关机构事务支出 | 323001 | 509,031.63 | | | | | 509,031.63 | | 509,031.63 | | | | | | |
| | 05 | | 统计信息事务 | | 93,900.00 | | | | | 93,900.00 | | 93,900.00 | | | | | | |
| 201 | 05 | 05 | 专项统计业务 | 323001 | 63,900.00 | | | | | 63,900.00 | | 63,900.00 | | | | | | |
| 201 | 05 | 06 | 统计管理 | 323001 | 30,000.00 | | | | | 30,000.00 | | 30,000.00 | | | | | | |
| | 07 | | 税收事务 | | 160,000.00 | | | | | 160,000.00 | | 160,000.00 | | | | | | |
| 201 | 07 | 99 | 其他税收事务支出 | 323001 | 160,000.00 | | | | | 160,000.00 | | 160,000.00 | | | | | | |
| | 11 | | 纪检监察事务 | | 50,000.00 | | | | | 50,000.00 | | 50,000.00 | | | | | | |
| 201 | 11 | 99 | 其他纪检监察事务支出 | 323001 | 50,000.00 | | | | | 50,000.00 | | 50,000.00 | | | | | | |
| | 15 | | 工商行政管理事务 | | 836,007.93 | | | | | 836,007.93 | | 836,007.93 | | | | | | |
| 201 | 15 | 99 | 其他工商行政管理事务支出 | 323001 | 836,007.93 | | | | | 836,007.93 | | 836,007.93 | | | | | | |
| | 29 | | 群众团体事务 | | 30,608.08 | | | | | 30,608.08 | | 30,608.08 | | | | | | |
| 201 | 29 | 99 | 其他群众团体事务支出 | 323001 | 30,608.08 | | | | | 30,608.08 | | 30,608.08 | | | | | | |
| | 32 | | 组织事务 | | 231,231.41 | | | | | 231,231.41 | | 231,231.41 | | | | | | |
| 201 | 32 | 99 | 其他组织事务支出 | 323001 | 231,231.41 | | | | | 231,231.41 | | 231,231.41 | | | | | | |
| | 99 | | 其他一般公共服务支出 | | 13,035,481.58 | | | | | 13,035,481.58 | | 13,035,481.58 | | | | | | |
| 201 | 99 | 99 | 其他一般公共服务支出 | 323001 | 13,035,481.58 | | | | | 13,035,481.58 | | 13,035,481.58 | | | | | | |
| 204 | | | 公共安全支出 | | 74,130.00 | | | | | 74,130.00 | | 74,130.00 | | | | | | |
| | 02 | | 公安 | | 74,130.00 | | | | | 74,130.00 | | 74,130.00 | | | | | | |
| 204 | 02 | 99 | 其他公安支出 | 323001 | 74,130.00 | | | | | 74,130.00 | | 74,130.00 | | | | | | |
| 205 | | | 教育支出 | | 354,039.40 | | | | | 354,039.40 | | 354,039.40 | | | | | | |
| | 09 | | 教育费附加安排的支出 | | 354,039.40 | | | | | 354,039.40 | | 354,039.40 | | | | | | |
| 205 | 09 | 99 | 其他教育费附加安排的支出 | 323001 | 354,039.40 | | | | | 354,039.40 | | 354,039.40 | | | | | | |

# 支出预算总表

单位：元

| 功能科目 | | | | 单位代码 | 合计 | 基本支出 | | | | 项目支出 | | | | 其他支出 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 科目代码 | | | 科目名称 | | | 小计 | 人员支出 | 日常公用支出 | 对个人和家庭的补助支出 | 小计 | 一次性支出 | 经常性支出 | 基本建设支出 | 小计 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | 结转下年支出 |
| 类 | 款 | 项 | | | | | | | | | | | | | | | | |
| | | | 合计 | | 100,684,159.25 | 27,112,116.52 | 17,656,095.28 | 2,404,730.00 | 7,051,291.24 | 73,572,042.73 | | 73,572,042.73 | | | | | | |
| 206 | | | 科学技术支出 | | 155,592.00 | | | | | 155,592.00 | | 155,592.00 | | | | | | |
| | 05 | | 科技条件与服务 | | 135,592.00 | | | | | 135,592.00 | | 135,592.00 | | | | | | |
| 206 | 05 | 03 | 科技条件专项 | 323001 | 135,592.00 | | | | | 135,592.00 | | 135,592.00 | | | | | | |
| | 99 | | 其他科学技术支出 | | 20,000.00 | | | | | 20,000.00 | | 20,000.00 | | | | | | |
| 206 | 99 | 99 | 其他科学技术支出 | 323001 | 20,000.00 | | | | | 20,000.00 | | 20,000.00 | | | | | | |
| 207 | | | 文化体育与传媒支出 | | 77,000.00 | | | | | 77,000.00 | | 77,000.00 | | | | | | |
| | 01 | | 文化 | | 20,000.00 | | | | | 20,000.00 | | 20,000.00 | | | | | | |
| 207 | 01 | 99 | 其他文化支出 | 323001 | 20,000.00 | | | | | 20,000.00 | | 20,000.00 | | | | | | |
| | 99 | | 其他文化体育与传媒支出 | | 57,000.00 | | | | | 57,000.00 | | 57,000.00 | | | | | | |
| 207 | 99 | 02 | 宣传文化发展专项支出 | 323001 | 57,000.00 | | | | | 57,000.00 | | 57,000.00 | | | | | | |
| 208 | | | 社会保障和就业支出 | | 13,400,812.60 | 10,795,339.60 | 9,133,764.00 | 676,500.00 | 985,075.60 | 2,605,473.00 | | 2,605,473.00 | | | | | | |
| | 02 | | 民政管理事务 | | 12,286,794.00 | 9,805,764.00 | 9,133,764.00 | 672,000.00 | | 2,481,030.00 | | 2,481,030.00 | | | | | | |
| 208 | 02 | 08 | 基层政权和社区建设 | 323001 | 11,921,794.00 | 9,805,764.00 | 9,133,764.00 | 672,000.00 | | 2,116,030.00 | | 2,116,030.00 | | | | | | |
| 208 | 02 | 99 | 其他民政管理事务支出 | 323001 | 365,000.00 | | | | | 365,000.00 | | 365,000.00 | | | | | | |
| | 05 | | 行政事业单位离退休 | | 989,575.60 | 989,575.60 | | 4,500.00 | 985,075.60 | | | | | | | | | |
| 208 | 05 | 01 | 归口管理的行政单位离退休 | 323001 | 989,575.60 | 989,575.60 | | 4,500.00 | 985,075.60 | | | | | | | | | |
| | 08 | | 抚恤 | | 16,890.00 | | | | | 16,890.00 | | 16,890.00 | | | | | | |
| 208 | 08 | 02 | 伤残抚恤 | 323001 | 480.00 | | | | | 480.00 | | 480.00 | | | | | | |
| 208 | 08 | 03 | 在乡复员、退伍军人生活补助 | 323001 | 14,610.00 | | | | | 14,610.00 | | 14,610.00 | | | | | | |
| 208 | 08 | 99 | 其他优抚支出 | 323001 | 1,800.00 | | | | | 1,800.00 | | 1,800.00 | | | | | | |
| | 10 | | 社会福利 | | 104,560.00 | | | | | 104,560.00 | | 104,560.00 | | | | | | |
| 208 | 10 | 02 | 老年福利 | 323001 | 104,560.00 | | | | | 104,560.00 | | 104,560.00 | | | | | | |
| | 11 | | 残疾人事业 | | 2,993.00 | | | | | 2,993.00 | | 2,993.00 | | | | | | |
| 208 | 11 | 99 | 其他残疾人事业支出 | 323001 | 2,993.00 | | | | | 2,993.00 | | 2,993.00 | | | | | | |
| 210 | | | 医疗卫生与计划生育支出 | | 596,304.00 | 137,344.00 | | | 137,344.00 | 458,960.00 | | 458,960.00 | | | | | | |
| | 01 | | 医疗卫生与计划生育管理事务 | | 50,000.00 | | | | | 50,000.00 | | 50,000.00 | | | | | | |
| 210 | 01 | 99 | 其他医疗卫生与计划生育管理事务支出 | 323001 | 50,000.00 | | | | | 50,000.00 | | 50,000.00 | | | | | | |

# 支出预算总表

单位：元

| 功能科目 | | | | 单位代码 | 合计 | 基本支出 | | | | 项目支出 | | | | 其他支出 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 科目代码 | | | 科目名称 | | | 小计 | 人员支出 | 日常公用支出 | 对个人和家庭的补助支出 | 小计 | 一次性支出 | 经常性支出 | 基本建设支出 | 小计 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | 结转下年支出 |
| 类 | 款 | 项 | | | | | | | | | | | | | | | | |
| | | | 合计 | | 100,684,159.25 | 27,112,116.52 | 17,656,095.28 | 2,404,730.00 | 7,051,291.24 | 73,572,042.73 | | 73,572,042.73 | | | | | | |
| | 14 | | 医疗保障 | | 2,900.00 | | | | | 2,900.00 | | 2,900.00 | | | | | | |
| 210 | 14 | 01 | 优抚对象医疗补助 | 323001 | 1,100.00 | | | | | 1,100.00 | | 1,100.00 | | | | | | |
| 210 | 99 | 01 | 其他医疗保障支出 | 323001 | 1,800.00 | | | | | 1,800.00 | | 1,800.00 | | | | | | |
| | 07 | | 计划生育事务 | | 493,404.00 | 137,344.00 | | | 137,344.00 | 356,060.00 | | 356,060.00 | | | | | | |
| 210 | 07 | 17 | 计划生育服务 | 323001 | 55,140.00 | | | | | 55,140.00 | | 55,140.00 | | | | | | |
| 210 | 07 | 99 | 其他计划生育事务支出 | 323001 | 438,264.00 | 137,344.00 | | | 137,344.00 | 300,920.00 | | 300,920.00 | | | | | | |
| | 10 | | 食品和药品监督管理事务 | | 50,000.00 | | | | | 50,000.00 | | 50,000.00 | | | | | | |
| 210 | 10 | 99 | 其他食品和药品监督管理事务支出 | 323001 | 50,000.00 | | | | | 50,000.00 | | 50,000.00 | | | | | | |
| 211 | | | 节能环保支出 | | 300,000.00 | | | | | 300,000.00 | | 300,000.00 | | | | | | |
| | 01 | | 环境保护管理事务 | | 200,000.00 | | | | | 200,000.00 | | 200,000.00 | | | | | | |
| 211 | 01 | 99 | 其他环境保护管理事务支出 | 323001 | 200,000.00 | | | | | 200,000.00 | | 200,000.00 | | | | | | |
| | 03 | | 污染防治 | | 100,000.00 | | | | | 100,000.00 | | 100,000.00 | | | | | | |
| 211 | 03 | 07 | 排污费安排的支出 | 323001 | 100,000.00 | | | | | 100,000.00 | | 100,000.00 | | | | | | |
| 212 | | | 城乡社区支出 | | 1,103,828.15 | | | | | 1,103,828.15 | | 1,103,828.15 | | | | | | |
| | 01 | | 城乡社区管理事务 | | 739,136.00 | | | | | 739,136.00 | | 739,136.00 | | | | | | |
| 212 | 01 | 04 | 城管执法 | 323001 | 739,136.00 | | | | | 739,136.00 | | 739,136.00 | | | | | | |
| | 05 | | 城乡社区环境卫生 | | 49,287.00 | | | | | 49,287.00 | | 49,287.00 | | | | | | |
| 212 | 05 | 01 | 城乡社区环境卫生 | 323001 | 49,287.00 | | | | | 49,287.00 | | 49,287.00 | | | | | | |
| | 08 | | 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 | | 315,405.15 | | | | | 315,405.15 | | 315,405.15 | | | | | | |
| 212 | 08 | 02 | 土地开发支出（国有土地使用权出让收入安排的支出） | 323001 | 315,405.15 | | | | | 315,405.15 | | 315,405.15 | | | | | | |
| 213 | | | 农林水支出 | | 1,171,466.00 | | | | | 1,171,466.00 | | 1,171,466.00 | | | | | | |
| | 01 | | 农业 | | 67,200.00 | | | | | 67,200.00 | | 67,200.00 | | | | | | |
| 213 | 01 | 99 | 其他农业支出 | 323001 | 67,200.00 | | | | | 67,200.00 | | 67,200.00 | | | | | | |
| | 03 | | 水利 | | 1,104,266.00 | | | | | 1,104,266.00 | | 1,104,266.00 | | | | | | |
| 213 | 03 | 99 | 其他水利支出 | 323001 | 1,104,266.00 | | | | | 1,104,266.00 | | 1,104,266.00 | | | | | | |
| 215 | | | 资源勘探信息等支出 | | 1,210,000.00 | | | | | 1,210,000.00 | | 1,210,000.00 | | | | | | |
| | 06 | | 安全生产监管 | | 1,210,000.00 | | | | | 1,210,000.00 | | 1,210,000.00 | | | | | | |

# 支出预算总表

单位：元

| 功能科目 | | | | 单位代码 | 合计 | 基本支出 | | | | 项目支出 | | | | 其他支出 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 科目代码 | | | 科目名称 | | | 小计 | 人员支出 | 日常公用支出 | 对个人和家庭的补助支出 | 小计 | 一次性支出 | 经常性支出 | 基本建设支出 | 小计 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | 结转下年支出 |
| 类 | 款 | 项 | | | | | | | | | | | | | | | | |
| | | | 合计 | | 100,684,159.25 | 27,112,116.52 | 17,656,095.28 | 2,404,730.00 | 7,051,291.24 | 73,572,042.73 | | 73,572,042.73 | | | | | | |
| 215 | 06 | 99 | 其他安全生产监管支出 | 323001 | 1,210,000.00 | | | | | 1,210,000.00 | | 1,210,000.00 | | | | | | |
| 216 | | | 商业服务业等支出 | | 300,000.00 | | | | | 300,000.00 | | 300,000.00 | | | | | | |
| | 99 | | 其他商业服务业等支出 | | 300,000.00 | | | | | 300,000.00 | | 300,000.00 | | | | | | |
| 216 | 99 | 99 | 其他商业服务业等支出 | 323001 | 300,000.00 | | | | | 300,000.00 | | 300,000.00 | | | | | | |
| 221 | | | 住房保障支出 | | 2,673,686.24 | 2,653,686.24 | | | 2,653,686.24 | 20,000.00 | | 20,000.00 | | | | | | |
| | 02 | | 住房改革支出 | | 2,653,686.24 | 2,653,686.24 | | | 2,653,686.24 | | | | | | | | | |
| 221 | 02 | 01 | 住房公积金 | 323001 | 899,196.00 | 899,196.00 | | | 899,196.00 | | | | | | | | | |
| 221 | 02 | 03 | 购房补贴 | 323001 | 1,754,490.24 | 1,754,490.24 | | | 1,754,490.24 | | | | | | | | | |
| | 03 | | 城乡社区住宅 | | 20,000.00 | | | | | 20,000.00 | | 20,000.00 | | | | | | |
| 221 | 03 | 99 | 其他城乡社区住宅支出 | 323001 | 20,000.00 | | | | | 20,000.00 | | 20,000.00 | | | | | | |
| 229 | | | 其他支出 | | 537,690.00 | | | | | 537,690.00 | | 537,690.00 | | | | | | |
| | 60 | | 彩票公益金及对应专项债务收入安排的支出 | | 537,000.00 | | | | | 537,000.00 | | 537,000.00 | | | | | | |
| 229 | 60 | 02 | 用于社会福利的彩票公益金支出 | 323001 | 397,000.00 | | | | | 397,000.00 | | 397,000.00 | | | | | | |
| 229 | 60 | 03 | 用于体育事业的彩票公益金支出 | 323001 | 90,000.00 | | | | | 90,000.00 | | 90,000.00 | | | | | | |
| 229 | 60 | 06 | 用于残疾人事业的彩票公益金支出 | 323001 | 50,000.00 | | | | | 50,000.00 | | 50,000.00 | | | | | | |
| | 99 | | 其他支出 | | 690.00 | | | | | 690.00 | | 690.00 | | | | | | |
| 229 | 99 | 01 | 其他支出 | 323001 | 690.00 | | | | | 690.00 | | 690.00 | | | | | | |
| | | | 同德街社区服务中心（文化站、人口和计划生育服务中心、财务结算 | 323012 | 2,633,988.86 | 1,792,516.48 | 1,112,551.08 | 196,100.00 | 483,865.40 | 841,472.38 | | 841,472.38 | | | | | | |
| 201 | | | 一般公共服务支出 | | 2,199,764.86 | 1,358,292.48 | 1,112,551.08 | 195,600.00 | 50,141.40 | 841,472.38 | | 841,472.38 | | | | | | |
| | 03 | | 政府办公厅（室）及相关机构事务 | | 1,358,292.48 | 1,358,292.48 | 1,112,551.08 | 195,600.00 | 50,141.40 | | | | | | | | | |
| 201 | 03 | 50 | 事业运行（政府办公厅（室）及相关机构事务） | 323012 | 1,358,292.48 | 1,358,292.48 | 1,112,551.08 | 195,600.00 | 50,141.40 | | | | | | | | | |
| | 99 | | 其他一般公共服务支出 | | 841,472.38 | | | | | 841,472.38 | | 841,472.38 | | | | | | |
| 201 | 99 | 99 | 其他一般公共服务支出 | 323012 | 841,472.38 | | | | | 841,472.38 | | 841,472.38 | | | | | | |
| 208 | | | 社会保障和就业支出 | | 34,680.00 | 34,680.00 | | 500.00 | 34,180.00 | | | | | | | | | |
| | 05 | | 行政事业单位离退休 | | 34,680.00 | 34,680.00 | | 500.00 | 34,180.00 | | | | | | | | | |
| 208 | 05 | 02 | 事业单位离退休 | 323012 | 34,680.00 | 34,680.00 | | 500.00 | 34,180.00 | | | | | | | | | |
| 210 | | | 医疗卫生与计划生育支出 | | 25,984.00 | 25,984.00 | | | 25,984.00 | | | | | | | | | |

# 支出预算总表

单位：元

| 功能科目 | | | | 单位代码 | 合计 | 基本支出 | | | | 项目支出 | | | | 其他支出 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 科目代码 | | | 科目名称 | | | 小计 | 人员支出 | 日常公用支出 | 对个人和家庭的补助支出 | 小计 | 一次性支出 | 经常性支出 | 基本建设支出 | 小计 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | 结转下年支出 |
| 类 | 款 | 项 | | | | | | | | | | | | | | | | |
| | | | 合计 | | 100,684,159.25 | 27,112,116.52 | 17,656,095.28 | 2,404,730.00 | 7,051,291.24 | 73,572,042.73 | | 73,572,042.73 | | | | | | |
| | 07 | | 计划生育事务 | | 25,984.00 | 25,984.00 | | | 25,984.00 | | | | | | | | | |
| 210 | 07 | 99 | 其他计划生育事务支出 | 323012 | 25,984.00 | 25,984.00 | | | 25,984.00 | | | | | | | | | |
| 221 | | | 住房保障支出 | | 373,560.00 | 373,560.00 | | | 373,560.00 | | | | | | | | | |
| | 02 | | 住房改革支出 | | 373,560.00 | 373,560.00 | | | 373,560.00 | | | | | | | | | |
| 221 | 02 | 01 | 住房公积金 | 323012 | 115,680.00 | 115,680.00 | | | 115,680.00 | | | | | | | | | |
| 221 | 02 | 03 | 购房补贴 | 323012 | 257,880.00 | 257,880.00 | | | 257,880.00 | | | | | | | | | |
| | | | 同德街流动人员和出租屋管理服务中心 | 323013 | 7,119,761.59 | 1,124,932.84 | 619,542.84 | 106,250.00 | 399,140.00 | 5,994,828.75 | | 5,994,828.75 | | | | | | |
| 201 | | | 一般公共服务支出 | | 6,860,013.59 | 865,184.84 | 619,542.84 | 106,250.00 | 139,392.00 | 5,994,828.75 | | 5,994,828.75 | | | | | | |
| | 03 | | 政府办公厅（室）及相关机构事务 | | 865,184.84 | 865,184.84 | 619,542.84 | 106,250.00 | 139,392.00 | | | | | | | | | |
| 201 | 03 | 50 | 事业运行（政府办公厅（室）及相关机构事务） | 323013 | 865,184.84 | 865,184.84 | 619,542.84 | 106,250.00 | 139,392.00 | | | | | | | | | |
| | 99 | | 其他一般公共服务支出 | | 5,994,828.75 | | | | | 5,994,828.75 | | 5,994,828.75 | | | | | | |
| 201 | 99 | 99 | 其他一般公共服务支出 | 323013 | 5,994,828.75 | | | | | 5,994,828.75 | | 5,994,828.75 | | | | | | |
| 210 | | | 医疗卫生与计划生育支出 | | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| | 07 | | 计划生育事务 | | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| 210 | 07 | 99 | 其他计划生育事务支出 | 323013 | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| 221 | | | 住房保障支出 | | 241,188.00 | 241,188.00 | | | 241,188.00 | | | | | | | | | |
| | 02 | | 住房改革支出 | | 241,188.00 | 241,188.00 | | | 241,188.00 | | | | | | | | | |
| 221 | 02 | 01 | 住房公积金 | 323013 | 79,260.00 | 79,260.00 | | | 79,260.00 | | | | | | | | | |
| 221 | 02 | 03 | 购房补贴 | 323013 | 161,928.00 | 161,928.00 | | | 161,928.00 | | | | | | | | | |
| | | | 同德街劳动和社会保障服务中心 | 323014 | 1,376,677.56 | 1,074,927.56 | 586,919.56 | 87,800.00 | 400,208.00 | 301,750.00 | | 301,750.00 | | | | | | |
| 201 | | | 一般公共服务支出 | | 2,000.00 | | | | | 2,000.00 | | 2,000.00 | | | | | | |
| | 99 | | 其他一般公共服务支出 | | 2,000.00 | | | | | 2,000.00 | | 2,000.00 | | | | | | |
| 201 | 99 | 99 | 其他一般公共服务支出 | 323014 | 2,000.00 | | | | | 2,000.00 | | 2,000.00 | | | | | | |
| 208 | | | 社会保障和就业支出 | | 1,112,469.56 | 812,719.56 | 586,919.56 | 87,800.00 | 138,000.00 | 299,750.00 | | 299,750.00 | | | | | | |
| | 01 | | 人力资源和社会保障管理事务 | | 1,112,469.56 | 812,719.56 | 586,919.56 | 87,800.00 | 138,000.00 | 299,750.00 | | 299,750.00 | | | | | | |
| 208 | 01 | 05 | 劳动保障监察 | 323014 | 299,750.00 | | | | | 299,750.00 | | 299,750.00 | | | | | | |
| 208 | 01 | 99 | 其他人力资源和社会保障管理事务支出 | 323014 | 812,719.56 | 812,719.56 | 586,919.56 | 87,800.00 | 138,000.00 | | | | | | | | | |

# 支出预算总表

单位：元

| 功能科目 | | | | 单位代码 | 合计 | 基本支出 | | | | 项目支出 | | | | 其他支出 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 科目代码 | | | 科目名称 | | | 小计 | 人员支出 | 日常公用支出 | 对个人和家庭的补助支出 | 小计 | 一次性支出 | 经常性支出 | 基本建设支出 | 小计 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | 结转下年支出 |
| 类 | 款 | 项 | | | | | | | | | | | | | | | | |
| | | | 合计 | | 100,684,159.25 | 27,112,116.52 | 17,656,095.28 | 2,404,730.00 | 7,051,291.24 | 73,572,042.73 | | 73,572,042.73 | | | | | | |
| 210 | | | 医疗卫生与计划生育支出 | | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| | 07 | | 计划生育事务 | | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| 210 | 07 | 99 | 其他计划生育事务支出 | 323014 | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| 221 | | | 住房保障支出 | | 243,648.00 | 243,648.00 | | | 243,648.00 | | | | | | | | | |
| | 02 | | 住房改革支出 | | 243,648.00 | 243,648.00 | | | 243,648.00 | | | | | | | | | |
| 221 | 02 | 01 | 住房公积金 | 323014 | 74,964.00 | 74,964.00 | | | 74,964.00 | | | | | | | | | |
| 221 | 02 | 03 | 购房补贴 | 323014 | 168,684.00 | 168,684.00 | | | 168,684.00 | | | | | | | | | |
| | | | 同德街市政管理所 | 323015 | 44,039,172.74 | 1,106,885.68 | 588,941.68 | 110,800.00 | 407,144.00 | 42,932,287.06 | | 42,932,287.06 | | | | | | |
| 201 | | | 一般公共服务支出 | | 826,574.68 | 699,741.68 | 588,941.68 | 110,800.00 | | 126,833.00 | | 126,833.00 | | | | | | |
| | 03 | | 政府办公厅（室）及相关机构事务 | | 699,741.68 | 699,741.68 | 588,941.68 | 110,800.00 | | | | | | | | | | |
| 201 | 03 | 50 | 事业运行（政府办公厅（室）及相关机构事务） | 323015 | 699,741.68 | 699,741.68 | 588,941.68 | 110,800.00 | | | | | | | | | | |
| | 99 | | 其他一般公共服务支出 | | 126,833.00 | | | | | 126,833.00 | | 126,833.00 | | | | | | |
| 201 | 99 | 99 | 其他一般公共服务支出 | 323015 | 126,833.00 | | | | | 126,833.00 | | 126,833.00 | | | | | | |
| 210 | | | 医疗卫生与计划生育支出 | | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| | 07 | | 计划生育事务 | | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| 210 | 07 | 99 | 其他计划生育事务支出 | 323015 | 18,560.00 | 18,560.00 | | | 18,560.00 | | | | | | | | | |
| 212 | | | 城乡社区支出 | | 42,173,118.53 | 138,000.00 | | | 138,000.00 | 42,035,118.53 | | 42,035,118.53 | | | | | | |
| | 05 | | 城乡社区环境卫生 | | 42,173,118.53 | 138,000.00 | | | 138,000.00 | 42,035,118.53 | | 42,035,118.53 | | | | | | |
| 212 | 05 | 01 | 城乡社区环境卫生 | 323015 | 42,173,118.53 | 138,000.00 | | | 138,000.00 | 42,035,118.53 | | 42,035,118.53 | | | | | | |
| 213 | | | 农林水支出 | | 770,335.53 | | | | | 770,335.53 | | 770,335.53 | | | | | | |
| | 03 | | 水利 | | 770,335.53 | | | | | 770,335.53 | | 770,335.53 | | | | | | |
| 213 | 03 | 06 | 水利工程运行与维护 | 323015 | 508,193.00 | | | | | 508,193.00 | | 508,193.00 | | | | | | |
| 213 | 03 | 99 | 其他水利支出 | 323015 | 262,142.53 | | | | | 262,142.53 | | 262,142.53 | | | | | | |
| 221 | | | 住房保障支出 | | 250,584.00 | 250,584.00 | | | 250,584.00 | | | | | | | | | |
| | 02 | | 住房改革支出 | | 250,584.00 | 250,584.00 | | | 250,584.00 | | | | | | | | | |
| 221 | 02 | 01 | 住房公积金 | 323015 | 77,100.00 | 77,100.00 | | | 77,100.00 | | | | | | | | | |
| 221 | 02 | 03 | 购房补贴 | 323015 | 173,484.00 | 173,484.00 | | | 173,484.00 | | | | | | | | | |

公开方式：免予公开

行政事业一科　　2017年4月26日印发