附件

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表一： | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| **部门收支预算总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |
| 单位名称：三江侗族自治县人民代表大会常务委员会办公室 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  | 单位：元 |  |
| 收                  入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 支                  出 | | | | | | | | | | | |  |
| 项             目 | | | | | | | | | | | | | | | | | | | | | | | | 预 算 数 | | | | | | | | | 项             目 | | | | | | | | | 预  算 数 | 项             目 | 预  算 数 |  |
|  |
| 一、一般公共预算拨款 | | | | | | | | | | | | | | | | | | | | | | | | 5,215,961 | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | 4,779,491 | 一、基本支出 | 3,855,821 |  |
| 1.经费拨款 | | | | | | | | | | | | | | | | | | | | | | | | 5,215,961 | | | | | | | | | 二、外交支出 | | | | | | | | |  | 1.工资福利支出 | 1,683,689 |  |
| 2.纳入一般公共预算管理的非税收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 三、国防支出 | | | | | | | | |  | 2.商品和服务支出 | 562,082 |  |
| (1)专项收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 四、公共安全支出 | | | | | | | | |  | 3.对个人和家庭的补助 | 1,610,050 |  |
| (2)行政事业性收费收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 五、教育支出 | | | | | | | | |  | 二、项目支出 | 1,360,140 |  |
| (3)罚没收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 六、科学技术支出 | | | | | | | | |  | 1.工资福利支出 |  |  |
| (4)国有资产(资源)有偿使用收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 七、文化体育与传媒支出 | | | | | | | | |  | 2.商品和服务支出 | 1,360,140 |  |
| (5)国有资本经营收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | |  | 3.对个人和家庭的补助 |  |  |
| (6)其他收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 九、社会保险基金支出 | | | | | | | | |  | 4.对企事业单位的补贴 |  |  |
| 二、政府性基金预算拨款 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十、医疗卫生与计划生育支出 | | | | | | | | | 274,422 | 5.转移性支出 |  |  |
| 三、纳入财政专户管理的收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十一、节能环保支出 | | | | | | | | |  | 6.债务利息支出 |  |  |
| 四、转移性收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十二、城乡社区支出 | | | | | | | | |  | 7.基本建设支出 |  |  |
| 1.上级主管部门补助收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十三、农林水支出 | | | | | | | | |  | 8.其他资本性支出 |  |  |
| 2.附属单位上缴收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十四、交通运输支出 | | | | | | | | |  | 9.其他支出 |  |  |
| 3.上级财政补助收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十五、资源勘探信息等支出 | | | | | | | | |  |  |  |  |
| 4.债务收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十六、商业服务业等支出 | | | | | | | | |  |  |  |  |
| 5.上级基金补助收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十七、金融支出 | | | | | | | | |  |  |  |  |
| 五、事业单位经营收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十八、援助其他地区支出 | | | | | | | | |  |  |  |  |
| 六、国有资本经营预算拨款 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 十九、国土海洋气象等支出 | | | | | | | | |  |  |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十、住房保障支出 | | | | | | | | | 162,048 |  |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十一、粮油物资储备支出 | | | | | | | | |  |  |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十二、国有资本经营预算支出 | | | | | | | | |  |  |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十三、预备费 | | | | | | | | |  |  |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十四、其他支出 | | | | | | | | |  |  |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | 5,215,961 | | | | | | | | | 本  年  支  出  合  计 | | | | | | | | | 5,215,961 | 本  年  支  出  合  计 | 5,215,961 |  |
| 七、上年结余收入 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | 二十九、结转下年支出 | | | | | | | | |  | 三、结转下年支出 |  |  |
| 1.一般公共预算拨款结转 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| (1)经费拨款结转 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| (2)纳入一般公共预算管理的非税收入结转 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| 2.政府性基金预算拨款结转 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| 3.纳入财政专户管理的收入结转 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| 4.上级财政补助收入结转 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| 5.国有资本经营预算拨款结转 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| 6.其他结转 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  |  |  |
| 收　　入　　总　　计 | | | | | | | | | | | | | | | | | | | | | | | | 5,215,961 | | | | | | | | | 支　　出　　总　　计 | | | | | | | | | 5,215,961 | 支　　出　　总　　计 | 5,215,961 |  |
| 表二： |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| **部门收入预算总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | | |  |
| 单位名称：             三江侗族自治县人民代表大会常务委员会办公室 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  | 单位：元 |  |  | | |  |
| 科目编码 | | | 功能分类科目名称 | 总计 | 一般公共预算拨款 | | | | | | | | | 政府性基金收入 | 纳入财政专户管理的收入 | | | | | 转移性收入 | | | | | | | 事业单位经营收入 | | | 国有资本经营预算拨款 | 上年结余收入 |  | |  |  |  |  |  |  |  |  |  | | |  |
| 类 | 款 | 项 | 合计 | 经费拨款 | 纳入一般公共预算管理的非税收入 | | | | | | | 合计 | 专项收入 | 行政事业性收费收入 | 国有资本经营收入 | 其他收入 | 合计 | 上级主管部门补助收入 | 附属单位上缴收入 | 上级财政补助收入 | | 债务收入 | 上级基金补助收入 | 合计 | 事业收入 | 其他收入 | 合计 | 一般公共预算拨款结转 | | | | 政府性基金预算拨款结转 | 纳入财政专户管理的收入结转 | 上级财政补助收入结转 | 国有资本经营预算拨款结转 | 其他结转 |  |  | | |  |
| 小计 | 专项收入 | 行政事业性收费收入 | 罚没收入 | 国有资本经营收入 | 国有资源(资产)有偿使用收入 | 其他收入 | 小计 | | 经费拨款结转 | 纳入一般公共预算管理的收入结转 |  |  | | |  |
| \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | | 29 | 30 | 31 | 32 | 33 | 34 | 35 |  |  | | |  |
|  |  |  | 合计 | 5,215,961 | 5,215,961 | 5,215,961 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 |  |  | 一般公共服务支出 | 4,779,491 | 4,779,491 | 4,779,491 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 |  | 人大事务 | 4,779,491 | 4,779,491 | 4,779,491 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 | 01 | 行政运行（人大事务） | 3,507,351 | 3,507,351 | 3,507,351 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 | 04 | 人大会议 | 795,140 | 795,140 | 795,140 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 | 05 | 人大立法 | 20,000 | 20,000 | 20,000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 | 06 | 人大监督 | 123,000 | 123,000 | 123,000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 | 07 | 人大代表履职能力提升 | 222,000 | 222,000 | 222,000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 | 08 | 代表工作 | 26,000 | 26,000 | 26,000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 | 09 | 人大信访工作 | 15,000 | 15,000 | 15,000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 201 | 01 | 99 | 其他人大事务支出 | 71,000 | 71,000 | 71,000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 210 |  |  | 医疗卫生与计划生育支出 | 274,422 | 274,422 | 274,422 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 210 | 05 |  | 医疗保障 | 274,182 | 274,182 | 274,182 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 210 | 05 | 01 | 行政单位医疗 | 97,658 | 97,658 | 97,658 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 210 | 05 | 03 | 公务员医疗补助 | 176,524 | 176,524 | 176,524 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 210 | 07 |  | 计划生育事务 | 240 | 240 | 240 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 240 | 240 | 240 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 221 |  |  | 住房保障支出 | 162,048 | 162,048 | 162,048 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 221 | 02 |  | 住房改革支出 | 162,048 | 162,048 | 162,048 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
| 221 | 02 | 01 | 住房公积金 | 162,048 | 162,048 | 162,048 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表三： |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **部门支出预算总表** | | | | | | | | | | | | | | | | | | |  |  |
| 单位名称：三江侗族自治县人民代表大会常务委员会办公室 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 单位：元 |  |  |
| 科目编码 | | | 功能分类科目名称 | 总计 | 基本支出 | |  |  | 项目支出 | | | | | | | | | |  |  |
| 类 | 款 | 项 | 合计 | 工资福利性支出 | 商品和服务支出 | 对个人和家庭的补助 | 合计 | 工资福利性支出 | 商品和服务支出 | 对个人和家庭的补助 | 对企事业单位的补贴 | 转移性支出 | 债务利息支出 | 基本建设支出 | 其他资本性支出 | 其他支出 |  |  |
|  |  |
| \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |  |  |
|  |  |  | 合计 | 5,215,961 | 3,855,821 | 1,683,689 | 562,082 | 1,610,050 | 1,360,140 |  | 1,360,140 |  |  |  |  |  |  |  |  |  |
| 201 |  |  | 一般公共服务支出 | 4,779,491 | 3,419,351 | 1,586,031 | 562,082 | 1,271,238 | 1,360,140 |  | 1,360,140 |  |  |  |  |  |  |  |  |  |
| 201 | 01 |  | 人大事务 | 4,779,491 | 3,419,351 | 1,586,031 | 562,082 | 1,271,238 | 1,360,140 |  | 1,360,140 |  |  |  |  |  |  |  |  |  |
| 201 | 01 | 01 | 行政运行（人大事务） | 3,507,351 | 3,419,351 | 1,586,031 | 562,082 | 1,271,238 | 88,000 |  | 88,000 |  |  |  |  |  |  |  |  |  |
| 201 | 01 | 04 | 人大会议 | 795,140 |  |  |  |  | 795,140 |  | 795,140 |  |  |  |  |  |  |  |  |  |
| 201 | 01 | 05 | 人大立法 | 20,000 |  |  |  |  | 20,000 |  | 20,000 |  |  |  |  |  |  |  |  |  |
| 201 | 01 | 06 | 人大监督 | 123,000 |  |  |  |  | 123,000 |  | 123,000 |  |  |  |  |  |  |  |  |  |
| 201 | 01 | 07 | 人大代表履职能力提升 | 222,000 |  |  |  |  | 222,000 |  | 222,000 |  |  |  |  |  |  |  |  |  |
| 201 | 01 | 08 | 代表工作 | 26,000 |  |  |  |  | 26,000 |  | 26,000 |  |  |  |  |  |  |  |  |  |
| 201 | 01 | 09 | 人大信访工作 | 15,000 |  |  |  |  | 15,000 |  | 15,000 |  |  |  |  |  |  |  |  |  |
| 201 | 01 | 99 | 其他人大事务支出 | 71,000 |  |  |  |  | 71,000 |  | 71,000 |  |  |  |  |  |  |  |  |  |
| 210 |  |  | 医疗卫生与计划生育支出 | 274,422 | 274,422 | 97,658 |  | 176,764 |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 05 |  | 医疗保障 | 274,182 | 274,182 | 97,658 |  | 176,524 |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 05 | 01 | 行政单位医疗 | 97,658 | 97,658 | 97,658 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 05 | 03 | 公务员医疗补助 | 176,524 | 176,524 |  |  | 176,524 |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 07 |  | 计划生育事务 | 240 | 240 |  |  | 240 |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 240 | 240 |  |  | 240 |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 |  |  | 住房保障支出 | 162,048 | 162,048 |  |  | 162,048 |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 | 02 |  | 住房改革支出 | 162,048 | 162,048 |  |  | 162,048 |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 | 02 | 01 | 住房公积金 | 162,048 | 162,048 |  |  | 162,048 |  |  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表四： |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **财政拨款收支预算表** | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 单位名称：三江侗族自治县人民代表大会常务委员会办公室 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 收                  入 | | 支                  出 | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 项             目 | 预 算 数 | 项             目 | 预  算 数 | 其    中 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 一般公共预算拨款 | 政府基金预算拨款 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 一、一般公共预算拨款 | 5,215,961 | 一、一般公共服务支出 | 4,779,491 | 4,779,491 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.经费拨款 | 5,215,961 | 二、外交支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.纳入一般公共预算管理的非税收入 |  | 三、国防支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (1)专项收入 |  | 四、公共安全支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (2)行政事业性收费收入 |  | 五、教育支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (3)罚没收入 |  | 六、科学技术支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (4)国有资产(资源)有偿使用收入 |  | 七、文化体育与传媒支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (5)国有资本经营收入 |  | 八、社会保障和就业支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (6)其他收入 |  | 九、社会保险基金支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 二、政府性基金预算拨款 |  | 十、医疗卫生与计划生育支出 | 274,422 | 274,422 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 三、转移性收入 |  | 十一、节能环保支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.上级财政补助收入 |  | 十二、城乡社区支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.上级基金补助收入 |  | 十三、农林水支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 四、国有资本经营预算拨款 |  | 十四、交通运输支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 十五、资源勘探信息等支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 十六、商业服务业等支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 十七、金融支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 十八、援助其他地区支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 十九、国土海洋气象等支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 二十、住房保障支出 | 162,048 | 162,048 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 二十一、粮油物资储备支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 二十二、国有资本经营预算支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 二十三、预备费 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 二十四、其他支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 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 | 5,215,961 | 本  年  支  出  合  计 | 5,215,961 | 5,215,961 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 五、上年结余收入 |  | 二十九、结转下年支出 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.一般公共预算拨款结转 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (1)经费拨款结转 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (2)纳入一般公共预算管理的非税收入结转 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.政府性基金预算拨款结转 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.上级财政补助收入结转 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.国有资本经营预算拨款结转 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 收　　入　　总　　计 | 5,215,961 | 支　　出　　总　　计 | 5,215,961 | 5,215,961 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

​

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表五： | |  |  | |  | | | | | | | |  | | | |  | | |  | | | |  | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **一般公共预算拨款支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | | | | | | | | |  |
| 单位名称：三江侗族自治县人民代表大会常务委员会办公室 | |  |  | |  | | | | | | | |  | | | | 单位：元 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 科目编码 | | | | | 功能分类科目名称 | | | | | | | | 基本支出 | | | | 项目支出 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 类 | | 款 | 项 | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
|  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| \*\* | | \*\* | \*\* | | \*\* | | | | | | | | 1 | | | | 2 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
|  | |  |  | | 合计 | | | | | | | | 3,855,821 | | | | 1,360,140 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | |  |  | | 一般公共服务支出 | | | | | | | | 3,419,351 | | | | 1,360,140 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 |  | | 人大事务 | | | | | | | | 3,419,351 | | | | 1,360,140 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 | 01 | | 行政运行（人大事务） | | | | | | | | 3,419,351 | | | | 88,000 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 | 04 | | 人大会议 | | | | | | | |  | | | | 795,140 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 | 05 | | 人大立法 | | | | | | | |  | | | | 20,000 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 | 06 | | 人大监督 | | | | | | | |  | | | | 123,000 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 | 07 | | 人大代表履职能力提升 | | | | | | | |  | | | | 222,000 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 | 08 | | 代表工作 | | | | | | | |  | | | | 26,000 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 | 09 | | 人大信访工作 | | | | | | | |  | | | | 15,000 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 201 | | 01 | 99 | | 其他人大事务支出 | | | | | | | |  | | | | 71,000 | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 210 | |  |  | | 医疗卫生与计划生育支出 | | | | | | | | 274,422 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 210 | | 05 |  | | 医疗保障 | | | | | | | | 274,182 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 210 | | 05 | 01 | | 行政单位医疗 | | | | | | | | 97,658 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 210 | | 05 | 03 | | 公务员医疗补助 | | | | | | | | 176,524 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 210 | | 07 |  | | 计划生育事务 | | | | | | | | 240 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 210 | | 07 | 99 | | 其他计划生育事务支出 | | | | | | | | 240 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 221 | |  |  | | 住房保障支出 | | | | | | | | 162,048 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 221 | | 02 |  | | 住房改革支出 | | | | | | | | 162,048 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 221 | | 02 | 01 | | 住房公积金 | | | | | | | | 162,048 | | | |  | | |  | | | |  | | |  |  |  | |  |  | |  |  |  | |  |  |  |  |  | | | | | | | | |  |
| 表六： | |  | |  | | |  | |  | |  | | |  | | | |  | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
| **一般公共预算拨款基本支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | | | | | | | |
| 单位名称：三江侗族自治县人民代表大会常务委员会办公室 | |  | |  | | |  | |  | |  | | |  | | | |  | | |  | |  | | |  | | | | | | | 单位：元 | | | | | | |  | |  | |  | | | | | | | |
| 科目编码 | |  | | 经济分类科目名称 | | | 预算数 | | 科目编码 | |  | | | 经济分类科目名称 | | | | 预算数 | | | 科目编码 | |  | | | 经济分类科目名称 | | | | | | | 预算数 | | | | | | |  | |  | |  | | | | | | | |
| 类 | | 款 | | 类 | | 款 | | | 类 | | 款 | | |  | |  | |  | | | | | | | |
|  | |  | |  | | | | | | | |
| 合计 | | | | | | | 3,855,821 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | | | | | | | |
| 301 | |  | | 工资福利支出 | | | 1,683,689 | | 302 | |  | | | 商品和服务支出 | | | | 562,082 | | | 303 | |  | | | 对个人和家庭的补助 | | | | | | | 1,610,050 | | | | | | |  | |  | |  | | | | | | | |
| 301 | | 01 | | 基本工资 | | | 649,620 | | 302 | | 01 | | | 办公费 | | | | 39,600 | | | 303 | | 01 | | | 离休费 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
| 301 | | 02 | | 津贴补贴 | | | 598,356 | | 302 | | 02 | | | 印刷费 | | | | 18,540 | | | 303 | | 02 | | | 退休费 | | | | | | | 1,263,451 | | | | | | |  | |  | |  | | | | | | | |
| 301 | | 03 | | 奖金 | | | 54,135 | | 302 | | 03 | | | 咨询费 | | | |  | | | 303 | | 03 | | | 退职(役)费 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
| 301 | | 04 | | 社会保障缴费 | | | 358,080 | | 302 | | 04 | | | 手续费 | | | |  | | | 303 | | 04 | | | 抚恤金 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
| 301 | | 06 | | 伙食补助费 | | |  | | 302 | | 05 | | | 水费 | | | | 6,300 | | | 303 | | 05 | | | 生活补助 | | | | | | | 5,040 | | | | | | |  | |  | |  | | | | | | | |
| 301 | | 07 | | 绩效工资 | | |  | | 302 | | 06 | | | 电费 | | | | 30,240 | | | 303 | | 06 | | | 救济费 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
| 301 | | 99 | | 其他工资福利支出 | | | 23,498 | | 302 | | 07 | | | 邮电费 | | | | 29,880 | | | 303 | | 07 | | | 医疗费 | | | | | | | 179,271 | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 08 | | | 取暖费 | | | |  | | | 303 | | 08 | | | 助学金 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 09 | | | 物业管理费 | | | | 16,200 | | | 303 | | 09 | | | 奖励金 | | | | | | | 240 | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 11 | | | 差旅费 | | | | 104,940 | | | 303 | | 10 | | | 生产补贴 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 12 | | | 因公出国（境）费用 | | | |  | | | 303 | | 11 | | | 住房公积金 | | | | | | | 162,048 | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 13 | | | 维修(护)费 | | | |  | | | 303 | | 12 | | | 提租补贴 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 14 | | | 租赁费 | | | |  | | | 303 | | 13 | | | 购房补贴 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 15 | | | 会议费 | | | | 15,300 | | | 303 | | 14 | | | 采暖补贴 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 16 | | | 培训费 | | | | 4,500 | | | 303 | | 15 | | | 物业服务补贴 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 17 | | | 公务接待费 | | | | 18,000 | | | 303 | | 99 | | | 其他对个人和家庭的补助支出 | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 18 | | | 专用材料费 | | | |  | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 24 | | | 被装购置费 | | | |  | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 25 | | | 专用燃料费 | | | |  | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 26 | | | 劳务费 | | | | 9,000 | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 27 | | | 委托业务费 | | | |  | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 28 | | | 工会经费 | | | | 26,042 | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 29 | | | 福利费 | | | | 8,100 | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 31 | | | 公务用车运行维护费 | | | |  | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 39 | | | 其他交通费用 | | | | 10,800 | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 40 | | | 税金及附加费用 | | | |  | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | | 302 | | 99 | | | 其他商品和服务支出 | | | | 5,640 | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
|  | |  | |  | | |  | |  | |  | | |  | | | |  | | |  | |  | | |  | | | | | | |  | | | | | | |  | |  | |  | | | | | | | |
| 表七： | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
| **政府性基金预算拨款支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  |
| 单位名称：三江侗族自治县人民代表大会常务委员会办公室 | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  | 单位：元 |  |  |
| 科目编码 | | | | | 功能分类科目名称 | | | 总计 | | | | 基本支出 | | | | | | |  | | |  | | | 项目支出 | | | | | | | | | | | | | | | | | | | | | | | | |  |  |
| 类 | | 款 | 项 | | 合计 | | | 工资福利性支出 | | | | 商品和服务支出 | | | 对个人和家庭的补助 | | | 合计 | | | | | 工资福利性支出 | | | | | | | 商品和服务支出 | | | | | | 对个人和家庭的补助 | 对企事业单位的补贴 | 转移性支出 | 债务利息支出 | 基本建设支出 | 其他资本性支出 | 其他支出 |  |  |
|  |  |
| \*\* | | \*\* | \*\* | | \*\* | | | 1 | | | | 2 | | | 3 | | | | 4 | | | 5 | | | 6 | | | | | 7 | | | | | | | 8 | | | | | | 9 | 10 | 11 | 12 | 13 | 14 | 15 |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
|  | |  |  | |  | | |  | | | |  | | |  | | | |  | | |  | | |  | | | | |  | | | | | | |  | | | | | |  |  |  |  |  |  |  |  |  |
| 表八： |  |  | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **“三公”经费、会议费和培训费支出预算表** | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 单位名称：三江侗族自治县人民代表大会常务委员会办公室 | | | | | |  | | | | 单位：元 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | 2015年预算数(全口径) | 其中:一般公共预算拨款 | | | | 2016年预算数(全口径) | | | | 其中:一般公共预算拨款 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \*\* | 1 | 2 | | | | 3 | | | | 4 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | 298,100 | 298,100 | | | | 92,800 | | | | 92,800 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一、"三公"经费小计 | 275,000 | 275,000 | | | | 73,000 | | | | 73,000 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (一)因公出国(境)费用 |  |  | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (二)公务接待费 | 75,000 | 75,000 | | | | 18,000 | | | | 18,000 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (三)公务用车费 | 200,000 | 200,000 | | | | 0 | | | | 0 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.公务用车运行费 |  |  | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.公务用车购置费 |  |  | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 二、会议费 | 17,850 | 17,850 | | | | 15,300 | | | | 15,300 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 三、培训费 | 5,250 | 5,250 | | | | 4,500 | | | | 4,500 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |