**五、一般公共预算财政拨款基本支出表**

**一般公共预算财政拨款基本支出表**

单位：万元

| **经济科目** | | | | **基本支出预算** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **科目编码** | **科目名称** | | | **合计** | **人员支出** | **日常公用支出** |
| **总计** | | | | 472.52 | 435.07 | 37.45 |
| 301 | **一、工资福利支出** | | | 433.41 | 433.41 |  |
| 30101 | 基本工资 | | | 137.67 | 137.67 |  |
| 30102 | 津贴补贴 | | | 82.71 | 82.71 |  |
| 30103 | 奖金 | | | 60.65 | 60.65 |  |
| 30106 | 伙食补助费 | | | 8.2 | 8.2 |  |
| 30107 | 绩效工资 | | | 28.75 | 28.75 |  |
| 30108 | 机关事业单位基本养老保险缴费 | | | 40.64 | 40.64 |  |
| 30109 | 职业年金缴费 | | |  |  |  |
| 30110 | 职工基本医疗保险缴费 | | | 19.3 | 19.3 |  |
| 30111 | 公务员医疗补助缴费 | | | 5.09 | 5.09 |  |
| 30112 | 其他社会保障缴费 | | | 2.37 | 2.37 |  |
| 30113 | 住房公积金 | | | 24.83 | 24.83 |  |
| 30199 | | 其他工资福利支出 | 23.2 | |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 30201 | 办公费 | 4.4 |  | 4.4 |
| 30202 | 印刷费 |  |  |  |
| 30203 | 咨询费 |  |  |  |
| 30204 | 手续费 |  |  |  |
| 30205 | 水费 | 0.7 |  | 0.7 |
| 30206 | 电费 | 2 |  | 2 |
| 30207 | 邮电费 |  |  |  |
| 30208 | 取暖费 | 1.92 |  | 1.92 |
| 30209 | 物业管理费 | 3 |  | 3 |
| 30211 | 差旅费 | 7 |  | 7 |
| 30212 | 因公出国（境）费用 |  |  |  |
| 30213 | 维修（护）费 |  |  |  |
| 30214 | 租赁费 |  |  |  |
| 30215 | 会议费 |  |  |  |
| 30216 | 培训费 |  |  |  |
| 30217 | 公务接待费 | 0.3 |  | 0.3 |
| 30218 | 专用材料费 |  |  |  |
| 30224 | 被装购置费 |  |  |  |
| 30225 | 专用燃料费 |  |  |  |
| 30226 | 劳务费 | 0.5 |  | 0.5 |

| 30227 | 委托业务费 |  |  |  |
| --- | --- | --- | --- | --- |
| 30228 | 工会经费 |  |  |  |
| 30229 | 福利费 |  |  |  |
| 30231 | 公务用车运行维护费 |  |  |  |
| 30239 | 其他交通费用 | 15.05 |  | 15.05 |
| 30240 | 税金及附加费用 |  |  |  |
| 30299 | 其他商品和服务支出 | 2.58 |  | 2.58 |
| 303 | **三、对个人和家庭的补助** | 1.66 | 1.66 |  |
| 30301 | 离休费 |  |  |  |
| 30302 | 退休费 |  |  |  |
| 30303 | 退职（役）费 |  |  |  |
| 30304 | 抚恤金 |  |  |  |
| 30305 | 生活补助 | 0.68 | 0.68 |  |
| 30306 | 救济费 |  |  |  |
| 30307 | 医疗费补助 | 0.98 | 0.98 |  |
| 30308 | 助学金 |  |  |  |
| 30309 | 奖励金 |  |  |  |
| 30310 | 个人农业生产补贴 |  |  |  |
| 30399 | 其他对个人和家庭的补助支出 |  |  |  |
| 310 | **四、资本性支出** |  |  |  |
| 31002 | 办公设备购置 |  |  |  |
| 31003 | 专用设备购置 |  |  |  |