**十、部门支出总表**

**部门支出总表**

单位：万元

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **科目编码** | **本年支出合计** | **行政支出** | **事业支出** | **经营支出** | **上缴上级支出** | **对附属单位补助支出** | **投资支出** | **债务还本支出** | **其他支出** |
| 合计 | 1976.20 | 1259.24 | 716.96 |  |  |  |  |  |  |
| 301 | 908.92 | 217.99 | 690.93 |  |  |  |  |  |  |
| 30101-基本工资 | 298.78 | 82.02 | 216.76 |  |  |  |  |  |  |
| 30102-津贴补贴 | 116.57 | 48.99 | 67.58 |  |  |  |  |  |  |
| 30103-奖金 | 105.55 | 25.75 | 79.80 |  |  |  |  |  |  |
| 30106-伙食补助费 | 8.54 | 8.54 |  |  |  |  |  |  |  |
| 30107-绩效工资 | 126.64 |  | 126.64 |  |  |  |  |  |  |
| 30108-机关事业单位基本养老保险 | 91.42 | 19.51 | 71.91 |  |  |  |  |  |  |
| 30110-职工基本医疗保险缴费 | 50.94 | 7.8 | 43.14 |  |  |  |  |  |  |
| 30111-公务员医疗补助缴费 | 3.9 | 3.9 |  |  |  |  |  |  |  |
| 30112-其他社会保险缴费 | 6.37 | 0.98 | 5.39 |  |  |  |  |  |  |
| 30113-住房公积金 | 57.01 | 11.7 | 45.31 |  |  |  |  |  |  |
| 30199-其他工资福利支出 | 43.20 | 8.8 | 34.4 |  |  |  |  |  |  |
| 302 | 46.06 | 20.87 | 25.19 |  |  |  |  |  |  |
| 30201-办公费 | 6.3 | 1 | 5.3 |  |  |  |  |  |  |
| 30102-印刷费 | 1 | 1 |  |  |  |  |  |  |  |
| 30205-水费 | 2.7 | 1 | 1.7 |  |  |  |  |  |  |
| 30206-电费 | 3.7 | 2 | 1.7 |  |  |  |  |  |  |
| 30207-邮电费 | 1.5 | 1 | 0.5 |  |  |  |  |  |  |
| 30208-取暖费 | 3.56 | 0.73 | 2.83 |  |  |  |  |  |  |
| 30211-差旅费 | 5.5 | 1 | 4.5 |  |  |  |  |  |  |
| 30216-培训费 | 4.4 | 1 | 3.4 |  |  |  |  |  |  |
| 30217-公务接待费 | 5.2 | 0.8 | 4.4 |  |  |  |  |  |  |
| 30239-其他交通费用 | 11.12 | 11.12 |  |  |  |  |  |  |  |
| 30299-其他商品和服务支出 | 1.08 | 0.22 | 0.86 |  |  |  |  |  |  |
| 303 | 1.22 | 0.38 | 0.84 |  |  |  |  |  |  |
| 30307-医疗费补助 | 1.22 | 0.38 | 0.84 |  |  |  |  |  |  |
| 309 | 1000 | 1000 |  |  |  |  |  |  |  |
| 30905-基础设施建设 | 1000 | 1000 |  |  |  |  |  |  |  |
| 399 | 20 | 20 |  |  |  |  |  |  |  |
| 39999-其他支出 | 20 | 20 |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |