编制单位：玉溪市红塔区教育局（汇总）

支出功能分类科目编码	项目	合计	工资福利支出																				
	科目名称		小计	基本工资	津贴补贴	奖金	其他社会保障缴费	伙食补助费	绩效工资	机关事业单位基本养老保险缴费	职业年金缴费	其他工资福利支出	小计	办公费	印刷费	咨询费	手续费	水费	电费	邮电费	取暖费	物业管理费
类 款 项	栏次	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	合计	975,916,735.31	693,881,246.32	177,142,482.37	236,014,248.09	4,432,396.98	56,782,467.39		149,886,211.09	69,575,640.40		47,800.00	77,804,302.83	12,833,773.57	158,311.70		2,295.44	2,050,841.99	2,288,754.62	337,667.38		2,117,754.90
201	一般公共服务支出	1,112,181.37											253,200.00	44,579.79								
20104	发展与改革事务	791,988.37																				
2010499	其他发展与改革事务支出	791,988.37																				
20113	商贸事务	43,200.00																				
2011308	招商引资	43,200.00																				
20123	民族事务	30,000.00											30,000.00	14,579.79								
2012304	民族工作专项	30,000.00											30,000.00	14,579.79								
20132	组织事务	163,200.00											163,200.00									
2013202	一般行政管理事务	114,000.00											114,000.00									
2013299	其他组织事务支出	49,200.00											49,200.00									
20133	宣传事务	30,000.00											30,000.00	30,000.00								
2013302	一般行政管理事务	30,000.00											30,000.00	30,000.00								
20136	其他共产党事务支出	30,000.00											30,000.00									
2013602	一般行政管理事务	30,000.00											30,000.00									
20199	其他一般公共服务支出	23,793.00																				
2019999	其他一般公共服务支出	23,793.00																				
205	教育支出	782,959,389.45	571,424,789.92	177,142,482.37	236,014,248.09	4,432,396.98	3,901,651.39		149,886,211.09			47,800.00	77,310,486.13	12,764,777.08	158,311.70		2,295.44	2,050,841.99	2,288,754.62	337,667.38		2,117,754.90
20501	教育管理事务	10,875,287.20	7,894,482.64	2,497,767.00	3,283,107.00	1,264,373.00	40,349.64		808,886.00				1,633,515.56	165,576.98				4,609.30	6,477.89	28,262.66		
2050101	行政运行	4,288,243.00	3,176,397.02	799,564.00	1,092,615.00	1,262,773.00	21,445.02						357,842.98	782.57					520.29	20,918.98		
2050102	一般行政管理事务	18,102.00											18,102.00									
2050199	其他教育管理事务支出	6,568,942.20	4,718,085.62	1,698,203.00	2,190,492.00	1,600.00	18,904.62		808,886.00				1,257,570.58	164,794.41				4,609.30	5,957.60	7,343.68		
20502	普通教育	684,533,556.89	530,267,625.32	163,821,193.37	219,783,243.09	3,168,023.98	3,631,943.79		139,844,421.09			18,800.00	54,088,059.67	10,867,656.49	146,536.10		2,295.44	1,624,132.59	1,786,228.77	210,704.73		1,015,116.00
2050201	学前教育	49,018,456.21	39,869,699.45	11,691,618.12	16,711,388.00	804,600.00	261,917.67		10,381,375.66			18,800.00	3,898,855.14	577,714.86				21,007.60	51,561.40	3,475.69		
2050202	小学教育	321,172,010.44	252,084,371.61	74,663,415.25	104,954,289.98	758,936.24	1,697,145.89		70,010,584.25				23,312,437.84	5,631,943.69	98,976.65		1,196.40	497,582.38	807,579.63	106,826.45		66,176.50
2050203	初中教育	233,568,965.44	194,509,921.75	62,997,578.00	80,712,940.70	1,586,887.74	1,336,728.84		47,875,786.47				17,983,861.17	3,199,523.82	40,511.45		1,099.04	668,267.80	609,593.28	62,281.88		379,041.50
2050204	高中教育	61,023,563.87	43,803,632.51	14,468,582.00	17,404,624.41	17,600.00	336,151.39		11,576,674.71				4,659,969.65	898,406.21				418,925.40	282,334.25	36,221.10		563,278.00
2050205	高等教育	265,000.00																				
2050299	其他普通教育支出	19,485,560.93											4,232,935.87	560,067.91	7,048.00			18,349.41	35,160.21	1,899.61		6,620.00
20503	职业教育	50,949,343.35	31,648,887.51	10,273,490.00	12,350,028.00		218,195.51		8,807,174.00				6,003,410.25	831,881.96				286,467.00	329,904.52	48,600.00		
2050304	职业高中教育	48,787,585.84	31,648,887.51	10,273,490.00	12,350,028.00		218,195.51		8,807,174.00				4,919,542.89	656,195.66				286,467.00	316,450.72	48,600.00		
2050399	其他职业教育支出	2,161,757.51											1,083,867.36	175,686.30					13,453.80			
20507	特殊教育	710,331.98											341,071.64	159,082.64								
2050701	特殊学校教育	710,331.98											341,071.64	159,082.64								
20508	进修及培训	2,036,614.71	1,584,794.45	550,032.00	597,870.00		11,162.45		425,730.00				145,069.26	14,752.32								
2050801	教师进修	1,936,614.71	1,584,794.45	550,032.00	597,870.00		11,162.45		425,730.00				45,069.26	5,565.92								
2050899	其他进修及培训	100,000.00											100,000.00	9,186.40								
20509	教育费附加安排的支出	33,675,454.57	29,000.00									29,000.00	15,001,326.29	677,161.43	11,775.60			121,614.90	166,143.44	50,099.99		1,102,638.90
2050901	农村中小学校舍建设	3,993,932.00																				
2050999	其他教育费附加安排的支出	29,681,522.57	29,000.00									29,000.00	15,001,326.29	677,161.43	11,775.60			121,614.90	166,143.44	50,099.99		1,102,638.90
20599	其他教育支出	178,800.75											98,033.46	48,665.26				14,018.20				
2059999	其他教育支出	178,800.75											98,033.46	48,665.26				14,018.20				
206	科学技术支出	300,000.00																				
20699	其他科学技术支出	300,000.00																				
2069999	其他科学技术支出	300,000.00																				
208	社会保障和就业支出	82,795,290.74	70,726,482.40				1,288,179.00			69,438,303.40			216,200.00									
20805	行政事业单位离退休	81,290,911.74	69,438,303.40							69,438,303.40												
2080501	归口管理的行政单位离退休	311,877.60																				
2080502	事业单位离退休	11,540,730.74																				
2080505	机关事业单位基本养老保险缴费支出★	69,438,303.40	69,438,303.40							69,438,303.40												
20811	残疾人事业	216,200.00											216,200.00									
2081105	残疾人就业和扶贫	216,200.00											216,200.00									
20827	财政对其他社会保险基金的补助★	1,288,179.00	1,288,179.00				1,288,179.00															
2082702	财政对工伤保险基金的补助★	941,839.00	941,839.00				941,839.00															
2082703	财政对生育保险基金的补助★	346,340.00	346,340.00				346,340.00															
210	医疗卫生与计划生育支出	51,751,234.70	51,729,974.00				51,592,637.00			137,337.00			21,260.70	21,260.70								
21004	公共卫生	21,260.70											21,260.70	21,260.70								
2100409	重大公共卫生专项	21,260.70											21,260.70	21,260.70								
21011	行政事业单位医疗★	51,729,974.00	51,729,974.00				51,592,637.00			137,337.00												
2101101	行政单位医疗★	254,045.00	254,045.00				254,045.00															
2101102	事业单位医疗★	29,817,339.00	29,817,339.00				29,680,002.00			137,337.00												
2101103	公务员医疗补助★	21,658,590.00	21,658,590.00				21,658,590.00															
213	农林水支出	200,000.00																				
21305	扶贫	200,000.00																				
2130599	其他扶贫支出	200,000.00																				
220	国土海洋气象等支出	3,156.00											3,156.00	3,156.00								
22004	地震事务	3,156.00											3,156.00	3,156.00								
2200407	地震应急救援	3,156.00											3,156.00	3,156.00								
221	住房保障支出	56,795,483.05																				
22102	住房改革支出	56,795,483.05																				
2210201	住房公积金	54,493,747.00																				
2210203	购房补贴	2,301,736.05																				

注：本表为自动生成表。

一般公共预算财政拨款

2017年度

商品和服务支出																		对个人和家庭							
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	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	税金及附加费用	其他商品和服务支出	小计	离休费	退休费	退职（役）费	抚恤金	生活补助	救济费	医疗费
22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47
2,489,689.66		1,072,572.94	112,750.00	157,013.50	4,786,014.01	236,885.00	887,085.11			17,505,643.38	21,671,204.93	7,022,481.00	298,442.30	1,180,751.57	289,134.52		305,235.31	162,751,843.11	1,518,190.34		478,083.00	667,403.59	67,106,225.57		
13,170.00					16,830.00						163,200.00			15,420.21				66,993.00							
																		43,200.00							
																		43,200.00							
														15,420.21											
														15,420.21											
											163,200.00														
											114,000.00														
											49,200.00														
13,170.00					16,830.00																				
13,170.00					16,830.00																				
																		23,793.00							
																		23,793.00							
2,476,519.66		1,072,572.94	112,750.00	157,013.50	4,595,314.01	236,885.00	844,755.11			17,505,643.38	21,508,004.93	7,022,481.00	298,442.30	1,165,331.36	289,134.52		305,235.31	94,036,758.72			478,083.00	667,403.59	57,614,348.38		
35,149.00				24,540.00	24,845.00	5,867.00				930,480.00	46,602.00	100,228.00	8,684.80	25,603.01	184,350.00		42,239.92	1,327,689.00			209,608.00	135,296.00	608,129.00		
				1,250.00	380.00	1,995.00				73,277.28		63,102.00	8,435.00	5,831.86	181,350.00			754,003.00			209,608.00		415,229.00		
											18,102.00														
35,149.00				23,290.00	24,465.00	3,872.00				857,202.72	28,500.00	37,126.00	249.80	19,771.15	3,000.00		42,239.92	573,686.00				135,296.00	192,900.00		
1,700,966.86		1,045,247.94	110,469.35	104,164.50	4,409,927.51	157,119.63	156,909.80			2,703,804.17	20,091,292.47	6,501,258.00	252,272.50	915,636.47	27,784.52		258,535.83	81,186,404.44			268,475.00	496,247.59	50,386,215.10		
29,435.00				24,570.00	110,137.83		7,049.70			823,477.30	1,737,800.00	441,061.00	14,756.00	37,111.58	16,390.98		3,306.20	2,563,321.34					950,643.34		
737,323.86		527,441.38	17,099.35	4,040.00	1,025,341.00	26,313.00	72,160.00			744,204.55	9,282,543.78	3,058,210.00	150,232.90	352,564.87	1,770.00		102,911.45	35,946,172.74			123,725.00	359,115.59	24,839,159.82		
620,254.00		367,000.30	12,860.00		2,282,803.38	82,327.63	71,345.10			403,298.32	6,203,745.99	2,432,614.00	84,384.80	421,239.93	5,639.00		36,029.95	18,550,759.17			144,750.00	36,920.00	5,258,098.75		
219,604.00		14,552.20	63,170.00		848,947.00	45,390.00	6,355.00			538,266.00	5,400.00	569,373.00	2,898.80	60,660.46			86,188.23	8,728,286.13				100,212.00	4,200,448.13		
																		265,000.00					265,000.00		
94,350.00		136,254.06	17,340.00	75,554.50	142,698.30	3,089.00				194,558.00	2,861,802.70			44,059.63	3,984.54		30,100.00	15,132,865.06					14,872,865.06		
322,590.45						54,725.00	585,145.75			2,982,583.62		400,202.00	33,425.00	89,884.95	38,000.00			5,787,299.00				35,860.00	1,056,859.00		
290,093.95						44,913.61	200,538.60			2,528,889.40		400,202.00	33,425.00	84,266.95	29,500.00			5,787,299.00				35,860.00	1,056,859.00		
32,496.50						9,811.39	384,607.15			453,694.22				5,618.00	8,500.00										
					10,700.00		5,990.00				136,765.80			28,533.20											
					10,700.00		5,990.00				136,765.80			28,533.20											
					21,543.60					78,846.87		20,793.00	4,060.00	5,073.47				306,751.00					230,530.00		
					330.00					9,246.87		20,793.00	4,060.00	5,073.47				306,751.00					230,530.00		
					21,213.60					69,600.00															
415,635.35		7,325.00	1,880.65	28,309.00	116,125.90	19,173.37	96,709.56			10,809,328.72	1,233,344.66			100,600.26	39,000.00		4,459.56	5,428,615.28					5,332,615.28		
415,635.35		7,325.00	1,880.65	28,309.00	116,125.90	19,173.37	96,709.56			10,809,328.72	1,233,344.66			100,600.26	39,000.00		4,459.56	5,428,615.28					5,332,615.28		
2,178.00		20,000.00	400.00		12,172.00					600.00															
2,178.00		20,000.00	400.00		12,172.00					600.00															
					173,870.00		42,330.00											11,852,608.34	1,518,190.34				9,491,877.19		
																		11,852,608.34	1,518,190.34				9,491,877.19		
																		311,877.60	110,311.60				201,566.00		
																		11,540,730.74	1,407,878.74				9,290,311.19		
					173,870.00		42,330.00																		
					173,870.00		42,330.00																		

支出决算明细表

庭的补助									基本建设支出											其他资本性支出																	对企事业单位的补贴					债务利息支出			
助学金	奖励金	生产补贴	住房公积金	提租补贴	购房补贴	采暖补贴	物业服务补贴	其他对个人和家庭的补助支出	小计	房屋建筑物购建	办公设备购置	专用设备购置	基础设施建设	大型修缮	信息网络及软件购置更新	物资储备	公务用车购置	其他交通工具购置	其他基本建设支出	小计	房屋建筑物购建	办公设备购置	专用设备购置	基础设施建设	大型修缮	信息网络及软件购置更新	物资储备	土地补偿	安置补助	地上附着物和青苗补偿	拆迁补偿	公务用车购置	其他交通工具购置	产权参股	其他资本性支出	小计	企业政策性补贴	事业单位补贴	财政贴息	其他对企事业	小计	国内债务付息	国外债务付息	小计
48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92
7,028,344.75	29,152,291.81		54,498,512.00		2,302,792.05															41,479,343.05	30,921,633.25	3,314,401.41	6,724,366.00	53,656.00	397,971.24										67,315.15									
	66,993.00																			791,988.37	738,332.37			53,656.00																				
																				791,988.37	738,332.37			53,656.00																				
																				791,988.37	738,332.37			53,656.00																				
	43,200.00																																												
	43,200.00																																												
	23,793.00																																												
	23,793.00																																												
7,028,344.75	28,242,758.00		4,765.00		1,056.00															40,187,354.68	29,883,300.88	3,314,401.41	6,724,366.00		197,971.24										67,315.15									
	374,656.00																			19,600.00		19,600.00																						
	129,166.00																																												
	245,490.00																			19,600.00		19,600.00																							
3,765,434.75	26,264,211.00		4,765.00		1,056.00															18,991,467.46	15,454,342.44	2,941,921.07	430,400.00		117,203.95										47,600.00									
23,400.00	1,589,278.00																			2,686,580.28	1,892,017.28	647,058.00	105,505.00												42,000.00									
	10,621,975.33		2,197.00																	9,829,028.25	8,549,818.36	1,244,398.46	20,760.00		8,451.43										5,600.00									
379,884.75	12,727,989.67		2,568.00		548.00															2,524,423.35	1,165,872.15	969,963.68	279,835.00		108,752.52																			
3,362,150.00	1,064,968.00				508.00															3,831,675.58	3,766,634.65	40,740.93	24,300.00																					
	260,000.00																			119,760.00	80,000.00	39,760.00																							
3,262,910.00	1,431,670.00																			7,509,746.59	1,365,526.44	17,820.00	6,106,685.00												19,715.15									
3,262,910.00	1,431,670.00																			6,431,856.44	1,365,526.44	13,570.00	5,052,760.00																					
																				1,077,890.15		4,250.00	1,053,925.00												19,715.15									
																				369,260.34		322,999.34	46,261.00																					
																				369,260.34		322,999.34	46,261.00																					
	76,221.00																																												
	76,221.00																																												
	96,000.00																			13,216,513.00	13,063,432.00	12,061.00	141,020.00																					
																				3,993,932.00	3,993,932.00																								
	96,000.00																			9,222,581.00	9,069,500.00	12,061.00	141,020.00																					
																				80,767.29					80,767.29																			
																				80,767.29					80,767.29																			
																				300,000.00	300,000.00																								
																				300,000.00	300,000.00																								
																				300,000.00	300,000.00																								
	842,540.81																																												
	842,540.81																																												
	842,540.81																																												
																				200,000.00					200,000.00																			
																				200,000.00					200,000.00																			
																				200,000.00					200,000.00																			
			54,493,747.00		2,301,736.05																																							
			54,493,747.00		2,301,736.05																																							
			54,493,747.00																																									
					2,301,736.05																																							

财决08表

金额单位：元

其他支出		
赠与	贷款转贷	其他支出
93	94	95