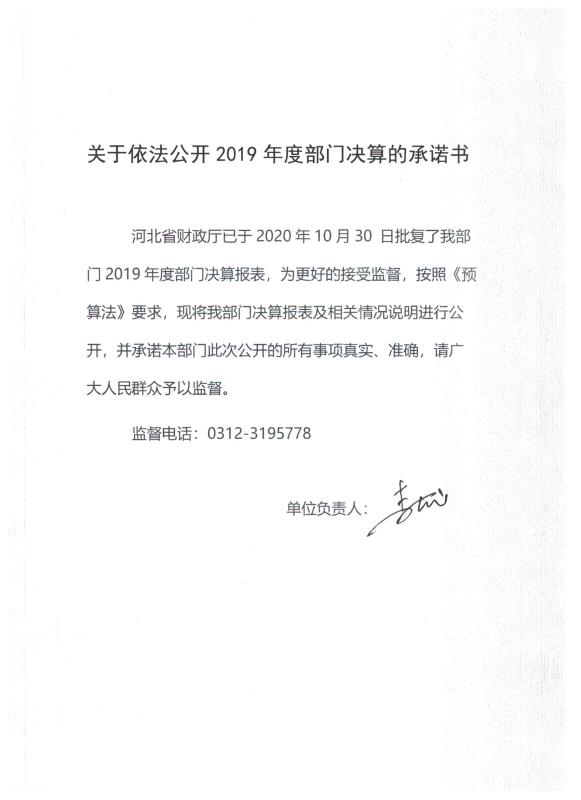
社会发展局决算公开

2020年10月



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# 部门职责

**（一）民政处职责**

区民政工作负责贯彻执行国家关于民政工作的方针政策和法律法规，制定全区民政工作的近期改革与发展计划并负责组织实施。

1、负责城乡低保对象的申请、调查、核查、审批，建立城乡低保管理动态有序、有进有出、应保尽保的新模式。

2、负责农村五保对象的申请、调查、核查、审批，制定分散供养的各项制度和标准。

3、承担全区救灾、灾情信息上报工作，拟定救灾款分配方案；组织接收、分配救灾捐赠款物，检查、监督救灾款物使用情况，以及灾民生活救助。

4、承担适龄老人、孤儿特殊困难群体权益保护的行政管理工作；指导残疾人的权益保障工作。

5、负责城乡退役士兵、转业士官、复员干部等人员接收、安置和服务管理工作。

6、组织、指导全区拥军优属活动；承办各类优抚对象抚恤、补助和国家机关工作人员伤亡抚恤；承办革命烈士褒扬事项及重点烈士纪念建筑管理保护。

7、立足社区居家养老服务站开展辖区老年人基本信息收集和整理，整合社区周边便民服务企业与12349网络服务平台在服务资源上实现无缝隙对接。

**（二）文教体育处职责**

1、贯彻执行国家和省上教育方面法律法规和方针、政策，拟订全区教育政策和规划，并组织实施。

2、负责全区教育的统筹规划和协调管理，会同有关部门制定学校的设置标准，合理配置教育资源，推进义务教育均衡发展，促进教育公平。

3、指导学校的教育教学改革，全面实施素质教育。加强中小学德育教育，指导体育、卫生与艺术教育和国防教育工作。减轻中小学生课业负担，促进学生全面发展。

4、管理全区基础教育、职业教育、成人教育及幼儿教育，制定基础教育发展规划、管理办法及教育教学基本要求和基本文件，规范办学行为。

5、指导以就业为导向的职业教育的改革与发展。加强职业教育师资队伍建设，指导职业教育专业建设、教学设备建设和教材建设工作，提高职业教育的办学水平和办学效益。

6、负责义务教育学校经费保障实施工作，下达教育经费预算并监督执行；负责全区教育基础设施建设项目的规划、管理与实施工作；监督管理教育专项经费；实施家庭困难学生的资助工作。

7、主管全区民办教育工作。负责民办教育学校办学许可、宏观管理和督导评估工作；指导民办教育学校提高教育质量和办学水平。

8、负责教育宣传工作和教育系统精神文明工作；指导学校的思想政治工作；负责学校稳定工作和安全教育工作，协同有关部门处理突发事件。

9、主管全区教师工作，指导教育人才工作。负责教师资格认定，承担职称评定工作；统筹规划全区学校教师和管理人员队伍建设；负责全区教师继续教育工作。

10、负责组织全区学校招生考试工作；负责指导全区学校学籍管理和毕业证发放工作。

11、负责全区语言文字工作。贯彻国家语言文字工作的方针、政策、规划、规范和标准，指导推广普通话工作。

12、负责全区教育科研工作，指导教育教学研究机构承担国家、省、市重大教育科研项目。指导全区教育信息化工作；负责教育基本信息的统计、分析和发布工作。

13负责全区教育技术装备工作。指导中小学教育信息化基础设施建设，对学校教育技术装备质量进行检查监督工作。

14负责全区教育督导工作。对学校实施素质教育，推进教育均衡协调发展情况进行督导、检查和评估工作。

**（三）卫计处职责**

1、贯彻党和国家卫生工作方针、政策和法律、法规、规章，拟订全区卫生工作政策措施，研究提出我区卫生事业战略目标和发展规划及重大疾病防治规划，并组织实施。

2、组织实施国家基本药物制度和药物采购、配送、使用的政策措施。

3、研究提出区域卫生规划并组织实施，组织协调全区卫生资源配置。

4、研究制定农村卫生、社区卫生发展规划，依据国家确定的政策措施，指导初级卫生保健规划的实施。

5、贯彻预防为主的方针，开展全民健康教育；落实国家对人民健康危害严重疾病的防治规划，组织对重大疾病的综合防治。

6、研究、指导医疗机构改革，对医疗质量标准和服务规范执行情况进行监督。

7、依法实施传染病、地方病、职业病防治、环境卫生、学校卫生质量监督。

8、负责卫生应急工作，拟订卫生应急预案和政策措施；负责突发公共卫生事件监测预警和风险评估，发布突发公共卫生事件应急处理信息。

9、负责辖区内人口和计划生育工作法律、法规及相关政策的落实；

10、综合管理辖区内计生技术服务工作；

11、指导和监督辖区内计生服务工作和药具发放工作；

12、受理来信来访，查处辖区内违反计生政策的各类案件；

13、负责辖区内优生优育、生殖健康服务和避孕节育优质服务、出生缺陷干预等工程的规划和实施；

14、负责辖区出生人口性别比治理，基层群众自治、生育关怀、宣传教育等服务工作。

**（四）公共事业管理处职责**

（市政处）

1、负责高新区辖区内的道路、城市照明等基础设施的管理、运行与维护工作。

2、负责高新区辖区内排水设施的管理运行与维护，配合防汛办做好辖区汛期防汛工作。

3、负责高新区排水泵站的管理、运行与维护工作。

4、负责辖区内城市道路交通设施的管理、运行与维护工作。

5、负责所辖公用设施的巡查工作。

（环卫处）

1. 负责高新区市区主次干道的清扫、保洁及生活垃圾清运工作。   
    2、负责对高新区市容环境卫生进行监察，履行市容环境卫生监察管理职能。

3、负责对高新区市区环境卫生设施的管理、修建、设置、维护，履行管理和使用权限。

（绿化处）

1、负责对辖区内公共绿地、广场的管理与维护。

2、配合市园林部门对辖区内园林绿化工作的督导、检查。

3、负责编制汇总全区年度绿化工作计划、绿化建设投资预算、绿化养护经费计划和绿化数据的统计编报工作；

4、负责辖区内危树现场踏勘和处置工作；指导花卉苗木培植、病虫害的防治及街头景点的花卉配置等工作。

二、机构设置

从决算编报单位构成看，纳入2019 年度本部门决算汇编范围的独立核算单位（以下简称“单位”）共1 个，具体情况如下：

|  |  |  |  |
| --- | --- | --- | --- |
| **序号** | **单位名称** | **单位基本性质** | **经费形式** |
| 1 | 保定国家高新技术产业开发区管理委员会社会发展局 | 行政单位 | 财政拨款 |
| 2 |  |  |  |
| 3 |  |  |  |
|  | | | |

一、收入支出决算总体情况说明

本部门2019年度收支总计（含结转和结余）24020.49万元。与2018年度决算相比，收支各增加5447万元，增长77%，主要原因是片内生购买学位费用和临聘教师工资增加及项目尾款。

二、收入决算情况说明

本部门2019年度本年收入合计23735.78万元，其中：财政拨款收入23617.81万元，占99%；其他收入117.97万元，占1%。

三、支出决算情况说明

本部门2019年度本年支出合计23558.25万元，其中：基本支出6428.14万元，占27.28%；项目支出23661万元，占99%；经营支出0万元。

四、财政拨款收入支出决算总体情况说明

**（一）财政拨款收支与2018 年度决算对比情况**

本部门2019年度财政拨款本年收入23617.81万元,比2018年度增加5329万元，增长77%，主要是片内生购买学位费用和临聘教师工资的增加及项目尾款；本年支出23704.25万元，增加5270万元，增长77%，主要是片内生购买学位费用和临聘教师工资增加及项目尾款。具体情况如下：

1. 一般公共预算财政拨款本年收入23574.36万元，比上年增加5925万元；主要是片内生购买学位费用和临聘教师工资增加及项目尾款；本年支出23558.25万元，比上年增加4969万元，增长78%，主要是片内生购买学位费用和临聘教师工资增加。
2. 政府性基金预算财政拨款本年收入43.45万元，比上年减少68万元，降低38%，；本年支出43.45万元，比上年减少68万元，降低38%。

**（二）财政拨款收支与年初预算数对比情况**

本部门2019年度财政拨款本年收入23617万元，完成年初预算的98%（如图4）,比年初预算减少237.03万元，决算数（小于）预算数主要原因是城乡社区公共设施未完全支付；本年支出23601万元，完成年初预算的98%,比年初预算减少413.04万元，决算数（小于）预算数主要原因是主要是城乡社区公共设施资金未完全支付。具体情况如下：

1. 一般公共预算财政拨款本年收入完成年初预算98%，比年初预算减少440万元，主要是城乡社区公共设施资金未完全支付；支出完成年初预算98%，比年初预算减少456万元，主要是城乡社区公共设施资金未完全支付。

2.政府性基金预算财政拨款本年收入比年初预算增加43.45万元，主要是社会福利彩票公益金的支付。

1. **财政拨款支出决算结构情况。**

2019 年度财政拨款支出23558.25万元，主要用于以下方面一般公共服务（类）支出1.58万元，占0.0067%，；公共安全类（类）支出0万元，占0%；教育（类）支出10459.97万元，占44.3%；科学技术（类）支出0万元，占 0%；社会保障和就业（类）支出 1218.01万元，占0.05%；城乡社区（类）支出9602.47万元，占41%；卫生健康（类）支出1103.06万元，占4.7%住房保障（类）支出380.64万元，占 1.6%;农林水（类）742.19万元，占3.2%，文化体育旅游（类）支出50.33万元，占0.02%.......

**（四）一般公共预算基本支出决算情况说明**

2019 年度财政拨款基本支出23558.25万元，其中：人员经费 6235.45万元，主要包括基本工资、津贴补贴、奖金、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、职工基本医疗保险缴费、公务员医疗补助缴费、住房公积金、医疗费、其他社会保障缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费补助、奖励金、其他对个人和家庭的补助支出；公用经费 192.69万元，主要包括办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、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、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、办公设备购置、专用设备购置、信息网络及软件购置更新、公务用车购置、其他资本性支出。

五、一般公共预算“三公” 经费支出决算情况说明

本部门2019年度“三公”经费支出共计0万元。

固以公开07表列示。

1. **因公出国（境）费支出0万元。**

本部门2019年度因公出国（境）团组0个、共0人/参加其他单位组织的因公出国（境）团组0个、共0人/无本单位组织的出国（境）团组。未发生因公出国（境）经费支出，较年初预算无增减变化，较2018年度决算无增减变化。

**（二）公务用车购置及运行维护费支出0万元。**

**公务用车购置费：**本部门2019年度公务用车购置量0辆，发生“公务用车购置”经费支出0万元。。

**公务用车运行维护费：**本部门2019年度单位公务用车保有量0辆。

公务用车购置费：未发生公务用车购置经费支出，较年初预算无增减变化，较2018年度决算无增减变化。

公务用车运行维护费：未发生公务用车运行维护经费支出，较年初预算无增减变化，较2018年度决算无增减变化。

**（三）公务接待费支出0万元。**本部门2019年度公务接待共0批次、0人次。未发生因公出国（境）经费支出，较年初预算无增减变化，较2018年度决算无增减变化。

六、预算绩效情况说明

**1. 预算绩效管理工作开展情况。**

根据预算绩效管理要求，社会发展局以“部门职责-工作活动”为依据，确定部门预算项目和预算额度，清晰描述预算项目开支范围和内容，确定预算项目的绩效目标、绩效指标和评价标准，为预算绩效控制、绩效分析、绩效评价打下良好的基础。

**2. 部门决算中项目绩效自评结果。**

在执行过程中，实时监督，确保期初绩效目标按时间进度完成。在2019年保定国家高新区社会发展局严格按照年初部门预算的绩效目标开展工作，较好地完成了年初预算的各项绩效指标，年底通过了绩效评价。

七、其他重要事项的说明

**（一）机关运行经费情况**

本部门2019年度机关运行经费支出18.11万元，比2018年度减加1.55万元，增长98%。主要原因是部门履职尽责任务增加，经费标准调整，固相关费用相应增加所致。

**（二）政府采购情况**

本部门2019年度政府采购支出总额314万元，从采购类型来看，政府采购货物支出25.78万元、政府采购工程支出28.72万元、政府采购服务支出 1.20万元。授予中小企业合同金额0万元。

**（三）国有资产占用情况**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 财决附01表 |
| 编制单位：保定高新区社会发展局 |  |  |  |  | 2019年度 |  |  |  | 金额单位：元 |
| 项 目 | 行次 | 年初数 | | 年末数 | | 项 目 | 行次 | 年初数 | 年末数 |
| 数量 | 金额 | 数量 | 金额 |
| 栏 次 | 1 | 2 | 3 | 4 | 栏 次 | 5 | 6 |
| 一、资产信息 | 1 | — | — | — | — | 二、负债信息 | 19 | — | — |
| （一）货币资金 | 2 | — | 3,017,704.52 | — | 2,663,888.30 | （一）借款 | 20 | 0.00 | 0.00 |
| 其中：银行存款 | 3 | — | 0.00 | — | 2,417,263.51 | （二）应缴财政款 | 21 | 0.00 | 0.00 |
| （二）财政应返还额度 | 4 | — | 0.00 | — | 0.00 | （三）应付职工薪酬 | 22 | 0.00 | 20,145.69 |
| （三）房屋（平方米） | 5 | 25,130.19 | 10,856,117.07 | 27,580.19 | 17,681,113.72 |  | 23 |  |  |
| 办公用房 | 6 | 14,704.00 | 3,210,966.97 | 14,704.00 | 3,210,966.97 | 三、预算结转结余信息 | 24 | — | — |
| 业务用房 | 7 | 10,198.19 | 7,546,128.09 | 12,648.19 | 14,371,124.74 | （一）财政拨款结转和结余 | 25 | 2,592,559.58 | 2,753,619.08 |
| 其他（不含构筑物） | 8 | 228.00 | 99,022.01 | 228.00 | 99,022.01 | 1．财政拨款结转 | 26 | 2,592,559.58 | 2,753,619.08 |
| （四）车辆（台、辆） | 9 | 34 | 12,737,534.00 | 34 | 12,737,534.00 | 一般公共预算财政拨款结转 | 27 | 2,592,559.58 | 2,753,619.08 |
| 轿车 | 10 | 0 | 0.00 | 0 | 0.00 | 政府性基金财政拨款结转 | 28 | 0.00 | 0.00 |
| 越野车 | 11 | 0 | 0.00 | 0 | 0.00 | 2．财政拨款结余 | 29 | 0.00 | 0.00 |
| 小型载客汽车 | 12 | 0 | 0.00 | 0 | 0.00 | 一般公共预算财政拨款结余 | 30 | 0.00 | 0.00 |
| 大中型载客汽车 | 13 | 0 | 0.00 | 0 | 0.00 | 政府性基金财政拨款结余 | 31 | 0.00 | 0.00 |
| 其他车型 | 14 | 34 | 12,737,534.00 | 34 | 12,737,534.00 | （二）其他资金结转结余 | 32 | 0.00 | 0.00 |
| （五）在建工程 | 15 | — | 0.00 | — | 0.00 | 1．非财政拨款结转 | 33 | 0.00 | 0.00 |
|  | 16 |  |  |  |  | 2．非财政拨款结余 | 34 | 0.00 | 0.00 |
|  | 17 |  |  |  |  | 3．专用结余 | 35 | 0.00 | 0.00 |
|  | 18 |  |  |  |  | 4．经营结余 | 36 | 0.00 | 0.00 |

**（四）其他需要说明的情况**

由于决算公开表格中金额数值应当保留两位小数，公开数据为四舍五入计算结果，个别数据合计项与分项之和存在小数点后差额，特此说明。

**（一）财政拨款收入：**本年度从本级财政部门取得的财政拨款，包括一般公共预算财政拨款和政府性基金预算财政拨款。

**（二）事业收入：**指事业单位开展专业业务活动及辅助活动所取得的收入。

**（三）其他收入：**指除上述“财政拨款收入”“事业收入”“经营收入”等以外的收入。

**（四）用事业基金弥补收支差额：**指事业单位在用当年的“财政拨款收入”“财政拨款结转和结余资金”“事业收入”“经营收入”“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。

**（五）年初结转和结余：**指以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

**（六）结余分配：**指事业单位按照事业单位会计制度的规定从非财政补助结余中分配的事业基金和职工福利基金等。

**（七）年末结转和结余：**指单位按有关规定结转到下年或以后年度继续使用的资金，或项目已完成等产生的结余资金。

**（八）基本支出：**填列单位为保障机构正常运转、完成日常工作任务而发生的各项支出。

**（九）项目支出：**填列单位为完成特定的行政工作任务或事业发展目标，在基本支出之外发生的各项支出

**（十）基本建设支出：**填列由本级发展与改革部门集中安排的用于购置固定资产、战略性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮所发生的一般公共预算财政拨款支出，不包括政府性基金、财政专户管理资金以及各类拼盘自筹资金等。

**（十一）其他资本性支出：**填列由各级非发展与改革部门集中安排的用于购置固定资产、战备性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮和财政支持企业更新改造所发生的支出。

**（十二）“三公”经费：**指部门用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车购置支出（含车辆购置税、牌照费）及按规定保留的公务用车燃料费、维修费、过桥过路费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

**（十三）其他交通费用：**填列单位除公务用车运行维护费以外的其他交通费用。如公务交通补贴、租车费用、出租车费用，飞机、船舶等燃料费、维修费、保险费等。

**（十四）公务用车购置：**填列单位公务用车车辆购置支出（含车辆购置税、牌照费）。

**（十五）其他交通工具购置：**填列单位除公务用车外的其他各类交通工具（如船舶、飞机等）购置支出（含车辆购置税、牌照费）。

**（十六）机关运行经费：**指为保障行政单位（包括参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料以及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

**（十七）经费形式:**按照经费来源，可分为财政拨款、财政性资金基本保证、财政性资金定额或定项补助、财政性资金零补助四类

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| 收入支出决算总表   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | 公开01表 | | 部门：保定高新区社会发展局 |  |  |  |  | 金额单位：万元 | | 收入 | | | 支出 | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 金额 | | 栏次 |  | 1 | 栏次 |  | 2 | | 一、一般公共预算财政拨款收入 | 1 | 23,574.36 | 一、一般公共服务支出 | 29 | 1.58 | | 二、政府性基金预算财政拨款收入 | 2 | 43.45 | 二、外交支出 | 30 | 0.00 | | 三、上级补助收入 | 3 | 0.00 | 三、国防支出 | 31 | 0.00 | | 四、事业收入 | 4 | 0.00 | 四、公共安全支出 | 32 | 0.00 | | 五、经营收入 | 5 | 0.00 | 五、教育支出 | 33 | 10,509.99 | | 六、附属单位上缴收入 | 6 | 0.00 | 六、科学技术支出 | 34 | 0.00 | | 七、其他收入 | 7 | 117.97 | 七、文化旅游体育与传媒支出 | 35 | 50.33 | |  | 8 |  | 八、社会保障和就业支出 | 36 | 1,218.01 | |  | 9 |  | 九、卫生健康支出 | 37 | 1,103.06 | |  | 10 |  | 十、节能环保支出 | 38 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 39 | 9,655.00 | |  | 12 |  | 十二、农林水支出 | 40 | 742.19 | |  | 13 |  | 十三、交通运输支出 | 41 | 0.00 | |  | 14 |  | 十四、资源勘探信息等支出 | 42 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 43 | 0.00 | |  | 16 |  | 十六、金融支出 | 44 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 45 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 46 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 47 | 380.64 | |  | 20 |  | 二十、粮油物资储备支出 | 48 | 0.00 | |  | 21 |  | 二十一、灾害防治及应急管理支出 | 49 | 0.00 | |  | 22 |  | 二十二、其他支出 | 50 | 43.45 | |  | 23 |  | 二十四、债务付息支出 | 51 | 0.00 | | **本年收入合计** | 24 | 23,735.78 | **本年支出合计** | 52 | 23,704.25 | | 用事业基金弥补收支差额 | 25 | 0.00 | 结余分配 | 53 | 0.00 | | 年初结转和结余 | 26 | 284.71 | 年末结转和结余 | 54 | 316.24 | |  | 27 |  |  | 55 |  | | **总计** | 28 | 24,020.49 | **总计** | 56 | 24,020.49 | | 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | |

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| 收入决算表   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | |  | |  |  |  | |  | |  | | 公开02表 | | | 部门：保定高新区社会发展局  金额单位：万元 | | | | | | | | | | | | | | | | | | 项目 | | | | 本年收入合计 | | 财政拨款收入 | | 上级补助收入 | | 事业收入 | | 经营收入 | | 附属单位上缴收入 | | 其他收入 | | 功能分类科目编码 | | | 科目名称 | | | | 栏次 | | | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | 7 | | 合计 | | | | **23,735.78** | | **23,617.81** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **117.97** | | 201 | | | 一般公共服务支出 | 1.58 | | 1.58 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20123 | | | 民族事务 | 1.58 | | 1.58 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2012304 | | | 民族工作专项 | 1.58 | | 1.58 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 205 | | | 教育支出 | 10,545.97 | | 10,493.74 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 52.23 | | 20501 | | | 教育管理事务 | 819.18 | | 819.18 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2050102 | | | 一般行政管理事务 | 745.92 | | 745.92 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2050199 | | | 其他教育管理事务支出 | 73.26 | | 73.26 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20502 | | | 普通教育 | 9,606.62 | | 9,554.39 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 52.23 | | 2050201 | | | 学前教育 | 384.65 | | 332.42 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 52.23 | | 2050202 | | | 小学教育 | 7,090.73 | | 7,090.73 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2050203 | | | 初中教育 | 1,169.86 | | 1,169.86 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2050299 | | | 其他普通教育支出 | 961.38 | | 961.38 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20509 | | | 教育费附加安排的支出 | 120.17 | | 120.17 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2050999 | | | 其他教育费附加安排的支出 | 120.17 | | 120.17 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 207 | | | 文化旅游体育与传媒支出 | 51.26 | | 51.26 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20701 | | | 文化和旅游 | 51.26 | | 51.26 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2070108 | | | 文化活动 | 5.10 | | 5.10 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2070109 | | | 群众文化 | 41.17 | | 41.17 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2070199 | | | 其他文化和旅游支出 | 4.99 | | 4.99 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 208 | | | 社会保障和就业支出 | 1,221.27 | | 1,221.27 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20802 | | | 民政管理事务 | 71.17 | | 71.17 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080207 | | | 行政区划和地名管理 | 11.00 | | 11.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080208 | | | 基层政权和社区建设 | 58.52 | | 58.52 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080299 | | | 其他民政管理事务支出 | 1.65 | | 1.65 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20805 | | | 行政事业单位离退休 | 466.16 | | 466.16 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 465.84 | | 465.84 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080507 | | | 对机关事业单位基本养老保险基金的补助 | 0.32 | | 0.32 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20808 | | | 抚恤 | 374.02 | | 374.02 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080801 | | | 死亡抚恤 | 47.23 | | 47.23 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080802 | | | 伤残抚恤 | 100.85 | | 100.85 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080803 | | | 在乡复员、退伍军人生活补助 | 60.46 | | 60.46 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080805 | | | 义务兵优待 | 71.58 | | 71.58 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080806 | | | 农村籍退役士兵老年生活补助 | 69.79 | | 69.79 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080899 | | | 其他优抚支出 | 24.11 | | 24.11 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20809 | | | 退役安置 | 46.73 | | 46.73 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080901 | | | 退役士兵安置 | 45.35 | | 45.35 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080902 | | | 军队移交政府的离退休人员安置 | 0.38 | | 0.38 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2080904 | | | 退役士兵管理教育 | 1.00 | | 1.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20810 | | | 社会福利 | 55.88 | | 55.88 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2081001 | | | 儿童福利 | 2.30 | | 2.30 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2081002 | | | 老年福利 | 53.48 | | 53.48 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2081099 | | | 其他社会福利支出 | 0.11 | | 0.11 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20811 | | | 残疾人事业 | 17.43 | | 17.43 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2081107 | | | 残疾人生活和护理补贴 | 17.43 | | 17.43 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20819 | | | 最低生活保障 | 95.00 | | 95.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2081901 | | | 城市最低生活保障金支出 | 37.00 | | 37.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2081902 | | | 农村最低生活保障金支出 | 58.00 | | 58.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20820 | | | 临时救助 | 8.56 | | 8.56 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2082001 | | | 临时救助支出 | 8.56 | | 8.56 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20821 | | | 特困人员救助供养 | 15.95 | | 15.95 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2082102 | | | 农村特困人员救助供养支出 | 15.95 | | 15.95 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20825 | | | 其他生活救助 | 0.43 | | 0.43 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2082501 | | | 其他城市生活救助 | 0.43 | | 0.43 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20828 | | | 退役军人管理事务 | 69.94 | | 69.94 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2082802 | | | 一般行政管理事务 | 20.62 | | 20.62 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2082803 | | | 机关服务 | 6.25 | | 6.25 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2082804 | | | 拥军优属 | 2.79 | | 2.79 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2082899 | | | 其他退役军人事务管理支出 | 40.28 | | 40.28 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 210 | | | 卫生健康支出 | 1,100.47 | | 1,100.47 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21001 | | | 卫生健康管理事务 | 111.80 | | 111.80 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2100199 | | | 其他卫生健康管理事务支出 | 111.80 | | 111.80 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21003 | | | 基层医疗卫生机构 | 30.41 | | 30.41 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2100399 | | | 其他基层医疗卫生机构支出 | 30.41 | | 30.41 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21004 | | | 公共卫生 | 315.25 | | 315.25 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2100403 | | | 妇幼保健机构 | 6.10 | | 6.10 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2100408 | | | 基本公共卫生服务 | 302.00 | | 302.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2100499 | | | 其他公共卫生支出 | 7.15 | | 7.15 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21007 | | | 计划生育事务 | 169.42 | | 169.42 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2100717 | | | 计划生育服务 | 1.92 | | 1.92 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2100799 | | | 其他计划生育事务支出 | 167.50 | | 167.50 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21011 | | | 行政事业单位医疗 | 429.40 | | 429.40 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2101101 | | | 行政单位医疗 | 7.99 | | 7.99 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2101102 | | | 事业单位医疗 | 281.31 | | 281.31 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2101103 | | | 公务员医疗补助 | 140.10 | | 140.10 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21013 | | | 医疗救助 | 17.53 | | 17.53 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2101301 | | | 城乡医疗救助 | 17.53 | | 17.53 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21014 | | | 优抚对象医疗 | 23.20 | | 23.20 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2101401 | | | 优抚对象医疗补助 | 23.20 | | 23.20 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21099 | | | 其他卫生健康支出 | 3.47 | | 3.47 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2109901 | | | 其他卫生健康支出 | 3.47 | | 3.47 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 212 | | | 城乡社区支出 | 9,648.96 | | 9,583.21 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 65.74 | | 21201 | | | 城乡社区管理事务 | 454.91 | | 454.33 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.58 | | 2120101 | | | 行政运行 | 411.50 | | 410.92 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.58 | | 2120102 | | | 一般行政管理事务 | 43.41 | | 43.41 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21202 | | | 城乡社区规划与管理 | 0.32 | | 0.32 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120201 | | | 城乡社区规划与管理 | 0.32 | | 0.32 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21203 | | | 城乡社区公共设施 | 6,613.59 | | 6,548.43 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 65.16 | | 2120399 | | | 其他城乡社区公共设施支出 | 6,613.59 | | 6,548.43 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 65.16 | | 21205 | | | 城乡社区环境卫生 | 2,580.13 | | 2,580.13 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120501 | | | 城乡社区环境卫生 | 2,580.13 | | 2,580.13 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 213 | | | 农林水支出 | 742.19 | | 742.19 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21305 | | | 扶贫 | 742.19 | | 742.19 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2130502 | | | 一般行政管理事务 | 0.54 | | 0.54 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2130506 | | | 社会发展 | 2.10 | | 2.10 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2130599 | | | 其他扶贫支出 | 739.55 | | 739.55 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 221 | | | 住房保障支出 | 380.64 | | 380.64 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 22102 | | | 住房改革支出 | 380.64 | | 380.64 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210201 | | | 住房公积金 | 380.64 | | 380.64 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 229 | | | 其他支出 | 43.45 | | 43.45 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 22960 | | | 彩票公益金安排的支出 | 43.45 | | 43.45 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2296002 | | | 用于社会福利的彩票公益金支出 | 32.60 | | 32.60 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2296003 | | | 用于体育事业的彩票公益金支出 | 10.85 | | 10.85 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | |

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| 支出决算表   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 公开03表 | | | | | | | | | 部门：保定高新区社会发展局  金额单位：万元 | | | | | | | | | 项目 | | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 | | 功能分类科目编码 | 科目名称 | | | | 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 | | 合计 | | **23,704.25** | **6,428.28** | **17,275.97** | **0.00** | **0.00** | **0.00** | | 201 | 一般公共服务支出 | 1.58 | 0.00 | 1.58 | 0.00 | 0.00 | 0.00 | | 20123 | 民族事务 | 1.58 | 0.00 | 1.58 | 0.00 | 0.00 | 0.00 | | 2012304 | 民族工作专项 | 1.58 | 0.00 | 1.58 | 0.00 | 0.00 | 0.00 | | 205 | 教育支出 | 10,509.99 | 4,739.08 | 5,770.91 | 0.00 | 0.00 | 0.00 | | 20501 | 教育管理事务 | 819.18 | 0.00 | 819.18 | 0.00 | 0.00 | 0.00 | | 2050102 | 一般行政管理事务 | 745.92 | 0.00 | 745.92 | 0.00 | 0.00 | 0.00 | | 2050199 | 其他教育管理事务支出 | 73.26 | 0.00 | 73.26 | 0.00 | 0.00 | 0.00 | | 20502 | 普通教育 | 9,570.64 | 4,739.08 | 4,831.55 | 0.00 | 0.00 | 0.00 | | 2050201 | 学前教育 | 382.44 | 85.80 | 296.64 | 0.00 | 0.00 | 0.00 | | 2050202 | 小学教育 | 7,090.73 | 3,543.48 | 3,547.26 | 0.00 | 0.00 | 0.00 | | 2050203 | 初中教育 | 1,169.86 | 1,095.40 | 74.46 | 0.00 | 0.00 | 0.00 | | 2050299 | 其他普通教育支出 | 927.61 | 14.40 | 913.20 | 0.00 | 0.00 | 0.00 | | 20509 | 教育费附加安排的支出 | 120.17 | 0.00 | 120.17 | 0.00 | 0.00 | 0.00 | | 2050999 | 其他教育费附加安排的支出 | 120.17 | 0.00 | 120.17 | 0.00 | 0.00 | 0.00 | | 207 | 文化旅游体育与传媒支出 | 50.33 | 0.00 | 50.33 | 0.00 | 0.00 | 0.00 | | 20701 | 文化和旅游 | 50.33 | 0.00 | 50.33 | 0.00 | 0.00 | 0.00 | | 2070108 | 文化活动 | 5.10 | 0.00 | 5.10 | 0.00 | 0.00 | 0.00 | | 2070109 | 群众文化 | 41.17 | 0.00 | 41.17 | 0.00 | 0.00 | 0.00 | | 2070199 | 其他文化和旅游支出 | 4.07 | 0.00 | 4.07 | 0.00 | 0.00 | 0.00 | | 208 | 社会保障和就业支出 | 1,218.01 | 466.16 | 751.86 | 0.00 | 0.00 | 0.00 | | 20802 | 民政管理事务 | 73.96 | 0.00 | 73.96 | 0.00 | 0.00 | 0.00 | | 2080202 | 一般行政管理事务 | 2.79 | 0.00 | 2.79 | 0.00 | 0.00 | 0.00 | | 2080207 | 行政区划和地名管理 | 11.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | | 2080208 | 基层政权和社区建设 | 58.52 | 0.00 | 58.52 | 0.00 | 0.00 | 0.00 | | 2080299 | 其他民政管理事务支出 | 1.65 | 0.00 | 1.65 | 0.00 | 0.00 | 0.00 | | 20805 | 行政事业单位离退休 | 466.16 | 466.16 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080505 | 机关事业单位基本养老保险缴费支出 | 465.84 | 465.84 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080507 | 对机关事业单位基本养老保险基金的补助 | 0.32 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 | | 20808 | 抚恤 | 374.02 | 0.00 | 374.02 | 0.00 | 0.00 | 0.00 | | 2080801 | 死亡抚恤 | 47.23 | 0.00 | 47.23 | 0.00 | 0.00 | 0.00 | | 2080802 | 伤残抚恤 | 100.85 | 0.00 | 100.85 | 0.00 | 0.00 | 0.00 | | 2080803 | 在乡复员、退伍军人生活补助 | 60.46 | 0.00 | 60.46 | 0.00 | 0.00 | 0.00 | | 2080805 | 义务兵优待 | 71.58 | 0.00 | 71.58 | 0.00 | 0.00 | 0.00 | | 2080806 | 农村籍退役士兵老年生活补助 | 69.79 | 0.00 | 69.79 | 0.00 | 0.00 | 0.00 | | 2080899 | 其他优抚支出 | 24.11 | 0.00 | 24.11 | 0.00 | 0.00 | 0.00 | | 20809 | 退役安置 | 33.96 | 0.00 | 33.96 | 0.00 | 0.00 | 0.00 | | 2080901 | 退役士兵安置 | 28.58 | 0.00 | 28.58 | 0.00 | 0.00 | 0.00 | | 2080902 | 军队移交政府的离退休人员安置 | 0.38 | 0.00 | 0.38 | 0.00 | 0.00 | 0.00 | | 2080904 | 退役士兵管理教育 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | 2080999 | 其他退役安置支出 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | | 20810 | 社会福利 | 62.61 | 0.00 | 62.61 | 0.00 | 0.00 | 0.00 | | 2081001 | 儿童福利 | 2.30 | 0.00 | 2.30 | 0.00 | 0.00 | 0.00 | | 2081002 | 老年福利 | 60.21 | 0.00 | 60.21 | 0.00 | 0.00 | 0.00 | | 2081099 | 其他社会福利支出 | 0.11 | 0.00 | 0.11 | 0.00 | 0.00 | 0.00 | | 20811 | 残疾人事业 | 17.43 | 0.00 | 17.43 | 0.00 | 0.00 | 0.00 | | 2081107 | 残疾人生活和护理补贴 | 17.43 | 0.00 | 17.43 | 0.00 | 0.00 | 0.00 | | 20819 | 最低生活保障 | 95.00 | 0.00 | 95.00 | 0.00 | 0.00 | 0.00 | | 2081901 | 城市最低生活保障金支出 | 37.00 | 0.00 | 37.00 | 0.00 | 0.00 | 0.00 | | 2081902 | 农村最低生活保障金支出 | 58.00 | 0.00 | 58.00 | 0.00 | 0.00 | 0.00 | | 20820 | 临时救助 | 8.56 | 0.00 | 8.56 | 0.00 | 0.00 | 0.00 | | 2082001 | 临时救助支出 | 8.56 | 0.00 | 8.56 | 0.00 | 0.00 | 0.00 | | 20821 | 特困人员救助供养 | 15.95 | 0.00 | 15.95 | 0.00 | 0.00 | 0.00 | | 2082102 | 农村特困人员救助供养支出 | 15.95 | 0.00 | 15.95 | 0.00 | 0.00 | 0.00 | | 20825 | 其他生活救助 | 0.43 | 0.00 | 0.43 | 0.00 | 0.00 | 0.00 | | 2082501 | 其他城市生活救助 | 0.43 | 0.00 | 0.43 | 0.00 | 0.00 | 0.00 | | 20828 | 退役军人管理事务 | 69.94 | 0.00 | 69.94 | 0.00 | 0.00 | 0.00 | | 2082802 | 一般行政管理事务 | 20.62 | 0.00 | 20.62 | 0.00 | 0.00 | 0.00 | | 2082803 | 机关服务 | 6.25 | 0.00 | 6.25 | 0.00 | 0.00 | 0.00 | | 2082804 | 拥军优属 | 2.79 | 0.00 | 2.79 | 0.00 | 0.00 | 0.00 | | 2082899 | 其他退役军人事务管理支出 | 40.28 | 0.00 | 40.28 | 0.00 | 0.00 | 0.00 | | 210 | 卫生健康支出 | 1,103.06 | 429.40 | 673.66 | 0.00 | 0.00 | 0.00 | | 21001 | 卫生健康管理事务 | 111.80 | 0.00 | 111.80 | 0.00 | 0.00 | 0.00 | | 2100199 | 其他卫生健康管理事务支出 | 111.80 | 0.00 | 111.80 | 0.00 | 0.00 | 0.00 | | 21003 | 基层医疗卫生机构 | 30.41 | 0.00 | 30.41 | 0.00 | 0.00 | 0.00 | | 2100399 | 其他基层医疗卫生机构支出 | 30.41 | 0.00 | 30.41 | 0.00 | 0.00 | 0.00 | | 21004 | 公共卫生 | 315.25 | 0.00 | 315.25 | 0.00 | 0.00 | 0.00 | | 2100403 | 妇幼保健机构 | 6.10 | 0.00 | 6.10 | 0.00 | 0.00 | 0.00 | | 2100408 | 基本公共卫生服务 | 302.00 | 0.00 | 302.00 | 0.00 | 0.00 | 0.00 | | 2100499 | 其他公共卫生支出 | 7.15 | 0.00 | 7.15 | 0.00 | 0.00 | 0.00 | | 21007 | 计划生育事务 | 172.01 | 0.00 | 172.01 | 0.00 | 0.00 | 0.00 | | 2100717 | 计划生育服务 | 4.52 | 0.00 | 4.52 | 0.00 | 0.00 | 0.00 | | 2100799 | 其他计划生育事务支出 | 167.49 | 0.00 | 167.49 | 0.00 | 0.00 | 0.00 | | 21011 | 行政事业单位医疗 | 429.40 | 429.40 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101101 | 行政单位医疗 | 7.99 | 7.99 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101102 | 事业单位医疗 | 281.31 | 281.31 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101103 | 公务员医疗补助 | 140.10 | 140.10 | 0.00 | 0.00 | 0.00 | 0.00 | | 21013 | 医疗救助 | 17.53 | 0.00 | 17.53 | 0.00 | 0.00 | 0.00 | | 2101301 | 城乡医疗救助 | 17.53 | 0.00 | 17.53 | 0.00 | 0.00 | 0.00 | | 21014 | 优抚对象医疗 | 23.20 | 0.00 | 23.20 | 0.00 | 0.00 | 0.00 | | 2101401 | 优抚对象医疗补助 | 23.20 | 0.00 | 23.20 | 0.00 | 0.00 | 0.00 | | 21099 | 其他卫生健康支出 | 3.47 | 0.00 | 3.47 | 0.00 | 0.00 | 0.00 | | 2109901 | 其他卫生健康支出 | 3.47 | 0.00 | 3.47 | 0.00 | 0.00 | 0.00 | | 212 | 城乡社区支出 | 9,655.00 | 412.99 | 9,242.00 | 0.00 | 0.00 | 0.00 | | 21201 | 城乡社区管理事务 | 456.08 | 412.67 | 43.41 | 0.00 | 0.00 | 0.00 | | 2120101 | 行政运行 | 412.67 | 412.67 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120102 | 一般行政管理事务 | 43.41 | 0.00 | 43.41 | 0.00 | 0.00 | 0.00 | | 21202 | 城乡社区规划与管理 | 0.32 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120201 | 城乡社区规划与管理 | 0.32 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 | | 21203 | 城乡社区公共设施 | 6,618.46 | 0.00 | 6,618.46 | 0.00 | 0.00 | 0.00 | | 2120399 | 其他城乡社区公共设施支出 | 6,618.46 | 0.00 | 6,618.46 | 0.00 | 0.00 | 0.00 | | 21205 | 城乡社区环境卫生 | 2,580.13 | 0.00 | 2,580.13 | 0.00 | 0.00 | 0.00 | | 2120501 | 城乡社区环境卫生 | 2,580.13 | 0.00 | 2,580.13 | 0.00 | 0.00 | 0.00 | | 213 | 农林水支出 | 742.19 | 0.00 | 742.19 | 0.00 | 0.00 | 0.00 | | 21305 | 扶贫 | 742.19 | 0.00 | 742.19 | 0.00 | 0.00 | 0.00 | | 2130502 | 一般行政管理事务 | 0.54 | 0.00 | 0.54 | 0.00 | 0.00 | 0.00 | | 2130506 | 社会发展 | 2.10 | 0.00 | 2.10 | 0.00 | 0.00 | 0.00 | | 2130599 | 其他扶贫支出 | 739.55 | 0.00 | 739.55 | 0.00 | 0.00 | 0.00 | | 221 | 住房保障支出 | 380.64 | 380.64 | 0.00 | 0.00 | 0.00 | 0.00 | | 22102 | 住房改革支出 | 380.64 | 380.64 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | 住房公积金 | 380.64 | 380.64 | 0.00 | 0.00 | 0.00 | 0.00 | | 229 | 其他支出 | 43.45 | 0.00 | 43.45 | 0.00 | 0.00 | 0.00 | | 22960 | 彩票公益金安排的支出 | 43.45 | 0.00 | 43.45 | 0.00 | 0.00 | 0.00 | | 2296002 | 用于社会福利的彩票公益金支出 | 32.60 | 0.00 | 32.60 | 0.00 | 0.00 | 0.00 | | 2296003 | 用于体育事业的彩票公益金支出 | 10.85 | 0.00 | 10.85 | 0.00 | 0.00 | 0.00 | | 注：本表反映部门本年度各项支出情况。 | | | | | | | | |

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| 财政拨款收入支出决算总表 |
| 公开04表   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 部门：保定高新区社会发展局  金额单位：万元 | | | | | | | | | 收 入 | | | 支 出 | | | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | | | 栏次 |  | 1 | 栏次 |  | 2 | 3 | 4 | | 一、一般公共预算财政拨款 | 1 | 23,574.36 | 一、一般公共服务支出 | 30 | 1.58 | 1.58 | 0.00 | | 二、政府性基金预算财政拨款 | 2 | 43.45 | 二、外交支出 | 31 | 0.00 | 0.00 | 0.00 | |  | 3 |  | 三、国防支出 | 32 | 0.00 | 0.00 | 0.00 | |  | 4 |  | 四、公共安全支出 | 33 | 0.00 | 0.00 | 0.00 | |  | 5 |  | 五、教育支出 | 34 | 10,459.97 | 10,459.97 | 0.00 | |  | 6 |  | 六、科学技术支出 | 35 | 0.00 | 0.00 | 0.00 | |  | 7 |  | 七、文化旅游体育与传媒支出 | 36 | 50.33 | 50.33 | 0.00 | |  | 8 |  | 八、社会保障和就业支出 | 37 | 1,218.01 | 1,218.01 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 38 | 1,103.06 | 1,103.06 | 0.00 | |  | 10 |  | 十、节能环保支出 | 39 | 0.00 | 0.00 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 40 | 9,602.47 | 9,602.47 | 0.00 | |  | 12 |  | 十二、农林水支出 | 41 | 742.19 | 742.19 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 42 | 0.00 | 0.00 | 0.00 | |  | 14 |  | 十四、资源勘探信息等支出 | 43 | 0.00 | 0.00 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 44 | 0.00 | 0.00 | 0.00 | |  | 16 |  | 十六、金融支出 | 45 | 0.00 | 0.00 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 46 | 0.00 | 0.00 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 47 | 0.00 | 0.00 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 48 | 380.64 | 380.64 | 0.00 | |  | 20 |  | 二十、粮油物资储备支出 | 49 | 0.00 | 0.00 | 0.00 | |  | 21 |  | 二十一、灾害防治及应急管理支出 | 50 | 0.00 | 0.00 | 0.00 | |  | 22 |  | 二十二、其他支出 | 51 | 43.45 | 0.00 | 43.45 | |  | 23 |  | 二十四、债务付息支出 | 52 | 0.00 | 0.00 | 0.00 | | **本年收入合计** | 24 | 23,617.81 | **本年支出合计** | 53 | 23,601.70 | 23,558.25 | 43.45 | | 年初财政拨款结转和结余 | 25 | 259.26 | 年末财政拨款结转和结余 | 54 | 275.36 | 275.36 | 0.00 | | 一、一般公共预算财政拨款 | 26 | 259.26 |  | 55 |  |  |  | | 二、政府性基金预算财政拨款 | 27 | 0.00 |  | 56 |  |  |  | |  | 28 |  |  | 57 |  |  |  | | **总计** | 29 | 23,877.06 | **总计** | 58 | 23,877.06 | 23,833.61 | 43.45 | | 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开05表 | | 部门：保定高新区社会发展局 |  |  |  |  |  | 金额单位：万元 | | 项目 | | | | 本年支出 | | | | 功能分类科目编码 | | 科目名称 | | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | | 合计 | | | | **23,558.25** | **6,428.14** | **17,130.11** | | 201 | | 一般公共服务支出 | | 1.58 | 0.00 | 1.58 | | 20123 | | 民族事务 | | 1.58 | 0.00 | 1.58 | | 2012304 | | 民族工作专项 | | 1.58 | 0.00 | 1.58 | | 205 | | 教育支出 | | 10,459.97 | 4,739.08 | 5,720.89 | | 20501 | | 教育管理事务 | | 819.18 | 0.00 | 819.18 | | 2050102 | | 一般行政管理事务 | | 745.92 | 0.00 | 745.92 | | 2050199 | | 其他教育管理事务支出 | | 73.26 | 0.00 | 73.26 | | 20502 | | 普通教育 | | 9,520.62 | 4,739.08 | 4,781.53 | | 2050201 | | 学前教育 | | 332.42 | 85.80 | 246.62 | | 2050202 | | 小学教育 | | 7,090.73 | 3,543.48 | 3,547.26 | | 2050203 | | 初中教育 | | 1,169.86 | 1,095.40 | 74.46 | | 2050299 | | 其他普通教育支出 | | 927.61 | 14.40 | 913.20 | | 20509 | | 教育费附加安排的支出 | | 120.17 | 0.00 | 120.17 | | 2050999 | | 其他教育费附加安排的支出 | | 120.17 | 0.00 | 120.17 | | 207 | | 文化旅游体育与传媒支出 | | 50.33 | 0.00 | 50.33 | | 20701 | | 文化和旅游 | | 50.33 | 0.00 | 50.33 | | 2070108 | | 文化活动 | | 5.10 | 0.00 | 5.10 | | 2070109 | | 群众文化 | | 41.17 | 0.00 | 41.17 | | 2070199 | | 其他文化和旅游支出 | | 4.07 | 0.00 | 4.07 | | 208 | | 社会保障和就业支出 | | 1,218.01 | 466.16 | 751.86 | | 20802 | | 民政管理事务 | | 73.96 | 0.00 | 73.96 | | 2080202 | | 一般行政管理事务 | | 2.79 | 0.00 | 2.79 | | 2080207 | | 行政区划和地名管理 | | 11.00 | 0.00 | 11.00 | | 2080208 | | 基层政权和社区建设 | | 58.52 | 0.00 | 58.52 | | 2080299 | | 其他民政管理事务支出 | | 1.65 | 0.00 | 1.65 | | 20805 | | 行政事业单位离退休 | | 466.16 | 466.16 | 0.00 | | 2080505 | | 机关事业单位基本养老保险缴费支出 | | 465.84 | 465.84 | 0.00 | | 2080507 | | 对机关事业单位基本养老保险基金的补助 | | 0.32 | 0.32 | 0.00 | | 20808 | | 抚恤 | | 374.02 | 0.00 | 374.02 | | 2080801 | | 死亡抚恤 | | 47.23 | 0.00 | 47.23 | | 2080802 | | 伤残抚恤 | | 100.85 | 0.00 | 100.85 | | 2080803 | | 在乡复员、退伍军人生活补助 | | 60.46 | 0.00 | 60.46 | | 2080805 | | 义务兵优待 | | 71.58 | 0.00 | 71.58 | | 2080806 | | 农村籍退役士兵老年生活补助 | | 69.79 | 0.00 | 69.79 | | 2080899 | | 其他优抚支出 | | 24.11 | 0.00 | 24.11 | | 20809 | | 退役安置 | | 33.96 | 0.00 | 33.96 | | 2080901 | | 退役士兵安置 | | 28.58 | 0.00 | 28.58 | | 2080902 | | 军队移交政府的离退休人员安置 | | 0.38 | 0.00 | 0.38 | | 2080904 | | 退役士兵管理教育 | | 1.00 | 0.00 | 1.00 | | 2080999 | | 其他退役安置支出 | | 4.00 | 0.00 | 4.00 | | 20810 | | 社会福利 | | 62.61 | 0.00 | 62.61 | | 2081001 | | 儿童福利 | | 2.30 | 0.00 | 2.30 | | 2081002 | | 老年福利 | | 60.21 | 0.00 | 60.21 | | 2081099 | | 其他社会福利支出 | | 0.11 | 0.00 | 0.11 | | 20811 | | 残疾人事业 | | 17.43 | 0.00 | 17.43 | | 2081107 | | 残疾人生活和护理补贴 | | 17.43 | 0.00 | 17.43 | | 20819 | | 最低生活保障 | | 95.00 | 0.00 | 95.00 | | 2081901 | | 城市最低生活保障金支出 | | 37.00 | 0.00 | 37.00 | | 2081902 | | 农村最低生活保障金支出 | | 58.00 | 0.00 | 58.00 | | 20820 | | 临时救助 | | 8.56 | 0.00 | 8.56 | | 2082001 | | 临时救助支出 | | 8.56 | 0.00 | 8.56 | | 20821 | | 特困人员救助供养 | | 15.95 | 0.00 | 15.95 | | 2082102 | | 农村特困人员救助供养支出 | | 15.95 | 0.00 | 15.95 | | 20825 | | 其他生活救助 | | 0.43 | 0.00 | 0.43 | | 2082501 | | 其他城市生活救助 | | 0.43 | 0.00 | 0.43 | | 20828 | | 退役军人管理事务 | | 69.94 | 0.00 | 69.94 | | 2082802 | | 一般行政管理事务 | | 20.62 | 0.00 | 20.62 | | 2082803 | | 机关服务 | | 6.25 | 0.00 | 6.25 | | 2082804 | | 拥军优属 | | 2.79 | 0.00 | 2.79 | | 2082899 | | 其他退役军人事务管理支出 | | 40.28 | 0.00 | 40.28 | | 210 | | 卫生健康支出 | | 1,103.06 | 429.40 | 673.66 | | 21001 | | 卫生健康管理事务 | | 111.80 | 0.00 | 111.80 | | 2100199 | | 其他卫生健康管理事务支出 | | 111.80 | 0.00 | 111.80 | | 21003 | | 基层医疗卫生机构 | | 30.41 | 0.00 | 30.41 | | 2100399 | | 其他基层医疗卫生机构支出 | | 30.41 | 0.00 | 30.41 | | 21004 | | 公共卫生 | | 315.25 | 0.00 | 315.25 | | 2100403 | | 妇幼保健机构 | | 6.10 | 0.00 | 6.10 | | 2100408 | | 基本公共卫生服务 | | 302.00 | 0.00 | 302.00 | | 2100499 | | 其他公共卫生支出 | | 7.15 | 0.00 | 7.15 | | 21007 | | 计划生育事务 | | 172.01 | 0.00 | 172.01 | | 2100717 | | 计划生育服务 | | 4.52 | 0.00 | 4.52 | | 2100799 | | 其他计划生育事务支出 | | 167.49 | 0.00 | 167.49 | | 21011 | | 行政事业单位医疗 | | 429.40 | 429.40 | 0.00 | | 2101101 | | 行政单位医疗 | | 7.99 | 7.99 | 0.00 | | 2101102 | | 事业单位医疗 | | 281.31 | 281.31 | 0.00 | | 2101103 | | 公务员医疗补助 | | 140.10 | 140.10 | 0.00 | | 21013 | | 医疗救助 | | 17.53 | 0.00 | 17.53 | | 2101301 | | 城乡医疗救助 | | 17.53 | 0.00 | 17.53 | | 21014 | | 优抚对象医疗 | | 23.20 | 0.00 | 23.20 | | 2101401 | | 优抚对象医疗补助 | | 23.20 | 0.00 | 23.20 | | 21099 | | 其他卫生健康支出 | | 3.47 | 0.00 | 3.47 | | 2109901 | | 其他卫生健康支出 | | 3.47 | 0.00 | 3.47 | | 212 | | 城乡社区支出 | | 9,602.47 | 412.86 | 9,189.61 | | 21201 | | 城乡社区管理事务 | | 455.95 | 412.54 | 43.41 | | 2120101 | | 行政运行 | | 412.54 | 412.54 | 0.00 | | 2120102 | | 一般行政管理事务 | | 43.41 | 0.00 | 43.41 | | 21202 | | 城乡社区规划与管理 | | 0.32 | 0.32 | 0.00 | | 2120201 | | 城乡社区规划与管理 | | 0.32 | 0.32 | 0.00 | | 21203 | | 城乡社区公共设施 | | 6,566.07 | 0.00 | 6,566.07 | | 2120399 | | 其他城乡社区公共设施支出 | | 6,566.07 | 0.00 | 6,566.07 | | 21205 | | 城乡社区环境卫生 | | 2,580.13 | 0.00 | 2,580.13 | | 2120501 | | 城乡社区环境卫生 | | 2,580.13 | 0.00 | 2,580.13 | | 213 | | 农林水支出 | | 742.19 | 0.00 | 742.19 | | 21305 | | 扶贫 | | 742.19 | 0.00 | 742.19 | | 2130502 | | 一般行政管理事务 | | 0.54 | 0.00 | 0.54 | | 2130506 | | 社会发展 | | 2.10 | 0.00 | 2.10 | | 2130599 | | 其他扶贫支出 | | 739.55 | 0.00 | 739.55 | | 221 | | 住房保障支出 | | 380.64 | 380.64 | 0.00 | | 22102 | | 住房改革支出 | | 380.64 | 380.64 | 0.00 | | 2210201 | | 住房公积金 | | 380.64 | 380.64 | 0.00 | | 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算表   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  | 公开06表 | | 部门：保定高新区社会发展局  金额单位：万元 | | | | | | | | | | 人员经费 | | | 公用经费 | | | | | | | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | | | 301 | 工资福利支出 | 6,217.77 | 302 | 商品和服务支出 | 188.80 | 307 | 债务利息及费用支出 | 0.00 | | 30101 | 基本工资 | 1,925.40 | 30201 | 办公费 | 86.96 | 30701 | 国内债务付息 | 0.00 | | 30102 | 津贴补贴 | 531.60 | 30202 | 印刷费 | 0.00 | 30702 | 国外债务付息 | 0.00 | | 30103 | 奖金 | 582.96 | 30203 | 咨询费 | 0.00 | 310 | 资本性支出 | 3.89 | | 30106 | 伙食补助费 | 0.00 | 30204 | 手续费 | 0.00 | 31001 | 房屋建筑物购建 | 0.00 | | 30107 | 绩效工资 | 1,674.03 | 30205 | 水费 | 0.00 | 31002 | 办公设备购置 | 0.00 | | 30108 | 机关事业单位基本养老保险缴费 | 591.26 | 30206 | 电费 | 0.00 | 31003 | 专用设备购置 | 3.89 | | 30109 | 职业年金缴费 | 76.60 | 30207 | 邮电费 | 5.02 | 31005 | 基础设施建设 | 0.00 | | 30110 | 职工基本医疗保险缴费 | 283.03 | 30208 | 取暖费 | 0.00 | 31006 | 大型修缮 | 0.00 | | 30111 | 公务员医疗补助缴费 | 143.60 | 30209 | 物业管理费 | 0.00 | 31007 | 信息网络及软件购置更新 | 0.00 | | 30112 | 其他社会保障缴费 | 19.32 | 30211 | 差旅费 | 0.00 | 31008 | 物资储备 | 0.00 | | 30113 | 住房公积金 | 380.64 | 30212 | 因公出国（境）费用 | 0.00 | 31009 | 土地补偿 | 0.00 | | 30114 | 医疗费 | 0.00 | 30213 | 维修（护）费 | 2.48 | 31010 | 安置补助 | 0.00 | | 30199 | 其他工资福利支出 | 9.34 | 30214 | 租赁费 | 85.80 | 31011 | 地上附着物和青苗补偿 | 0.00 | | 303 | 对个人和家庭的补助 | 17.68 | 30215 | 会议费 | 0.00 | 31012 | 拆迁补偿 | 0.00 | | 30301 | 离休费 | 0.00 | 30216 | 培训费 | 0.00 | 31013 | 公务用车购置 | 0.00 | | 30302 | 退休费 | 0.99 |  | 公务接待费 | 0.00 | 31019 | 其他交通工具购置 | 0.00 | | 30303 | 退职（役）费 | 0.00 | 30218 | 专用材料费 | 0.00 | 31021 | 文物和陈列品购置 | 0.00 | | 30304 | 抚恤金 | 9.56 | 30224 | 被装购置费 | 0.00 | 31022 | 无形资产购置 | 0.00 | | 30305 | 生活补助 | 6.90 | 30225 | 专用燃料费 | 0.00 | 31099 | 其他资本性支出 | 0.00 | | 30306 | 救济费 | 0.00 | 30226 | 劳务费 | 0.00 | 399 | 其他支出 | 0.00 | | 30307 | 医疗费补助 | 0.00 | 30227 | 委托业务费 | 0.00 | 39906 | 赠与 | 0.00 | | 30308 | 助学金 | 0.00 | 30228 | 工会经费 | 1.89 | 39907 | 国家赔偿费用支出 | 0.00 | | 30309 | 奖励金 | 0.00 | 30229 | 福利费 | 0.00 | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0.00 | | 30310 | 个人农业生产补贴 | 0.00 | 30231 | 公务用车运行维护费 | 0.00 | 39999 | 其他支出 | 0.00 | | 30399 | 其他对个人和家庭的补助 | 0.23 | 30239 | 其他交通费用 | 6.66 |  |  |  | |  |  |  | 30240 | 税金及附加费用 | 0.00 |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 | 0.00 |  |  |  | | 人员经费合计 | | 6,235.45 | 公用经费合计 | | | | | 192.69 | | 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款“三公”经费支出决算表   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  |  | 公开07表 | | 部门：保定高新区社会发展局 |  |  |  |  |  |  |  |  |  |  | 金额单位：万元 | | 预算数 | | | | | | 决算数 | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | | 小计 | 公务用车购置费 | 公务用车运行费 | 小计 | 公务用车购置费 | 公务用车运行费 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 注：本表反映部门本年度“三公”经费支出预决算情况。其中：预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。本部门本年度无“三公”经费支出预决算情况，按要求以空表列示。 | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | |  | |  |  |  | 公开08表 | | 部门：保定高新区社会发展局 |  |  |  |  | |  | |  |  |  | 金额单位：万元 | | 项目 | | | | | 年初结转和结余 | | 本年收入 | 本年支出 | | | 年末结转和结余 | | 功能分类科目编码 | | 科目名称 | | | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | | 1 | | 2 | 3 | 4 | 5 | 6 | | 合计 | | | | | **0.00** | | **43.45** | **43.45** | **0.00** | **43.45** | **0.00** | | 229 | | 其他支出 | | | 0.00 | | 43.45 | 43.45 | 0.00 | 43.45 | 0.00 | | 22960 | | 彩票公益金安排的支出 | | | 0.00 | | 43.45 | 43.45 | 0.00 | 43.45 | 0.00 | | 2296002 | | 用于社会福利的彩票公益金支出 | | | 0.00 | | 32.60 | 32.60 | 0.00 | 32.60 | 0.00 | | 2296003 | | 用于体育事业的彩票公益金支出 | | | 0.00 | | 10.85 | 10.85 | 0.00 | 10.85 | 0.00 | |  | |  | | |  | |  |  |  |  |  | |  | |  | | |  | |  |  |  |  |  | |  | |  | | |  | |  |  |  |  |  | |  | |  | | |  | |  |  |  |  |  | | 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。 | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | |  |  | 公开09表 | | 部门：保定高新区社会发展局 |  |  |  | |  |  | 金额单位：万元 | | 科目 | | | | 本年支出 | | | | | 功能分类科目编码 | | 科目名称 | | 小计 | | 基本支出 | 项目支出 | | 栏次 | | | | 1 | | 2 | 3 | | 合计 | | | | **0.00** | | **0.00** | **0.00** | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | | 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。本部门本年度无相关支出情况，按要求以空表列示。 | | | | | | | | | | | | | |
|  |  |  |  |  | 公开09表 |