## **第二部分**

## 2021年部门决算表

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 一、收入支出决算总表 | | | | | | | |
|  | | |  |  | 金额单位：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 | 197047162.37 | | 一、一般公共服务支出 | | 31 |  |
| 二、政府性基金预算财政拨款收入 | 2 | 590,850.00 | | 二、外交支出 | | 32 | 0 |
| 三、上级补助收入 | 3 |  | | 三、国防支出 | | 33 | 0 |
| 四、事业收入 | 4 |  | | 四、公共安全支出 | | 34 | 0 |
| 五、经营收入 | 5 | 3,819,177.91 | | 五、教育支出 | | 35 | 95201328.17 |
| 六、附属单位上缴收入 | 6 |  | | 六、科学技术支出 | | 36 | 0 |
| 七、其他收入 | 7 | 20979032.9 | | 七、文化旅游体育与传媒支出 | | 37 | 0 |
|  | 8 |  | | 八、社会保障和就业支出 | | 38 | 120,653,309.31 |
|  | 9 |  | | 九、卫生健康支出 | | 39 | 4,975,143.89 |
|  | 10 |  | | 十、节能环保支出 | | 40 |  |
|  | 11 |  | | 十一、城乡社区支出 | | 41 | 590850 |
|  | 12 |  | | 十二、农林水支出 | | 42 | 0 |
|  | 13 |  | | 十三、交通运输支出 | | 43 | 0 |
|  | 14 |  | | 十四、资源勘探信息等支出 | | 44 | 0 |
|  | 15 |  | | 十五、商业服务业等支出 | | 45 | 0 |
|  | 16 |  | | 十六、金融支出 | | 46 | 0 |
|  | 17 |  | | 十七、援助其他地区支出 | | 47 | 0 |
|  | 18 |  | | 十八、自然资源海洋气象等支出 | | 48 | 0 |
|  | 19 |  | | 十九、住房保障支出 | | 49 | 6114476 |
|  | 20 |  | | 二十、粮油物资储备支出 | | 50 | 0 |
|  | 21 |  | | 二十一、灾害防治及应急管理支出 | | 51 | 0 |
|  | 22 |  | | 二十二、其他支出 | | 52 | 0 |
|  | 23 |  | | 二十三、债务还本支出 | | 53 | 0 |
|  | 24 |  | | 二十四、债务付息支出 | | 54 | 0 |
| **本年收入合计** | 25 | 222436223.19 | | **本年支出合计** | | 55 | 227535107.37 |
| 使用非财政拨款结余 | 26 |  | | 结余分配 | | 56 | 3,525,682.13 |
| 年初结转和结余 | 27 | 20245664.78 | | 年末结转和结余 | | 57 | 11,621,098.47 |
| 其中: 项目支出结转和结余 | 28 |  | | 其中:项目支出结转和结余 | | 58 |  |
|  | 29 |  | |  | | 59 |  |
| **总计** | 30 | 242681887.97 | | **总计** | | 60 | 242681887.97 |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 二、收入决算表 | | | | | | | | | | | | |
|  | |  | |  |  |  |  |  |  |  |  | 金额单位：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 |
| 支出功能分类科目编码 | | | | 科目名称 | |
|
|
| 类 | 款 | | 项 | 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 合计 | | **222,436,223.19** | **197,638,012.37** |  |  | **3,819,177.91** |  | **20,979,032.91** |
| 205 | | | | 教育支出 | | 94,447,517.36 | 88,409,147.09 |  |  |  |  | 6,038,370.27 |
| 20503 | | | | 职业教育 | | 94,447,517.36 | 88,409,147.09 |  |  |  |  | 6,038,370.27 |
| 2050303 | | | | 技校教育 | | 94,447,517.36 | 88,409,147.09 |  |  |  |  | 6,038,370.27 |
| 208 | | | | 社会保障和就业支出 | | 116,308,235.94 | 97,548,395.39 |  |  | 3,819,177.91 |  | 14,940,662.64 |
| 20801 | | | | 人力资源和社会保障管理事务 | | 50,118,287.13 | 34,664,846.58 |  |  | 3,819,177.91 |  | 11,634,262.64 |
| 2080101 | | | | 行政运行 | | 5,465,194.48 | 5,426,194.48 |  |  |  |  | 39,000.00 |
| 2080102 | | | | 一般行政管理事务 | | 1,540,559.85 | 1,540,559.85 |  |  |  |  |  |
| 2080104 | | | | 综合业务管理 | | 1,554,915.25 | 1,524,915.25 |  |  |  |  | 30,000.00 |
| 2080105 | | | | 劳动保障监察 | | 1,775,381.32 | 1,775,381.32 |  |  |  |  |  |
| 2080107 | | | | 社会保险业务管理事务 | | 268,384.00 | 150,000.00 |  |  |  |  | 118,384.00 |
| 2080108 | | | | 信息化建设 | | 2,560,623.79 | 2,560,623.79 |  |  |  |  |  |
| 2080109 | | | | 社会保险经办机构 | | 6,566,289.63 | 6,566,289.63 |  |  |  |  |  |
| 2080111 | | | | 公共就业服务和职业技能鉴定机构 | | 19,021,042.47 | 5,303,316.91 |  |  | 3,819,177.91 |  | 9,898,547.65 |
| 2080112 | | | | 劳动人事争议调解仲裁 | | 865,277.22 | 865,277.22 |  |  |  |  |  |
| 2080116 | | | | 引进人才费用 | | 1,918,000.00 | 1,918,000.00 |  |  |  |  |  |
| 2080199 | | | | 其他人力资源和社会保障管理事务支出 | | 8,582,619.12 | 7,034,288.13 |  |  |  |  | 1,548,330.99 |
| 20805 | | | | 行政事业单位养老支出 | | 6,402,771.17 | 6,402,771.17 |  |  |  |  |  |
| 2080502 | | | | 事业单位离退休 | | 92,188.00 | 92,188.00 |  |  |  |  |  |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | 6,310,583.17 | 6,310,583.17 |  |  |  |  |  |
| 20807 | | | | 就业补助 | | 44,724,936.32 | 41,418,536.32 |  |  |  |  | 3,306,400.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
| 支出功能分类科目编码 | | | 科目名称 |
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2080702 | | | 职业培训补贴 | 3,071,440.00 | 679,600.00 |  |  |  |  | 2,391,840.00 |
| 2080704 | | | 社会保险补贴 | 2,504,054.00 | 2,504,054.00 |  |  |  |  |  |
| 2080705 | | | 公益性岗位补贴 | 7,500,000.00 | 7,500,000.00 |  |  |  |  |  |
| 2080709 | | | 职业技能鉴定补贴 | 1,251,400.00 | 1,251,400.00 |  |  |  |  |  |
| 2080711 | | | 就业见习补贴 | 2,142,576.00 | 2,142,576.00 |  |  |  |  |  |
| 2080713 | | | 促进创业补贴 | 350,000.00 | 350,000.00 |  |  |  |  |  |
| 2080799 | | | 其他就业补助支出 | 27,905,466.32 | 26,990,906.32 |  |  |  |  | 914,560.00 |
| 20899 | | | 其他社会保障和就业支出 | 15,062,241.32 | 15,062,241.32 |  |  |  |  |  |
| 2089999 | | | 其他社会保障和就业支出 | 15,062,241.32 | 15,062,241.32 |  |  |  |  |  |
| 210 | | | 卫生健康支出 | 4,975,143.89 | 4,975,143.89 |  |  |  |  |  |
| 21007 | | | 计划生育事务 | 88,135.78 | 88,135.78 |  |  |  |  |  |
| 2100799 | | | 其他计划生育事务支出 | 88,135.78 | 88,135.78 |  |  |  |  |  |
| 21011 | | | 行政事业单位医疗 | 4,887,008.11 | 4,887,008.11 |  |  |  |  |  |
| 2101101 | | | 行政单位医疗 | 614,164.64 | 614,164.64 |  |  |  |  |  |
| 2101102 | | | 事业单位医疗 | 2,588,167.40 | 2,588,167.40 |  |  |  |  |  |
| 2101103 | | | 公务员医疗补助 | 1,529,463.76 | 1,529,463.76 |  |  |  |  |  |
| 2101199 | | | 其他行政事业单位医疗支出 | 155,212.31 | 155,212.31 |  |  |  |  |  |
| 212 | | | 城乡社区支出 | 590,850.00 | 590,850.00 |  |  |  |  |  |
| 21208 | | | 国有土地使用权出让收入安排的支出 | 590,850.00 | 590,850.00 |  |  |  |  |  |
| 2120899 | | | 其他国有土地使用权出让收入安排的支出 | 590,850.00 | 590,850.00 |  |  |  |  |  |
| 221 | | | 住房保障支出 | 6,114,476.00 | 6,114,476.00 |  |  |  |  |  |
| 22102 | | | 住房改革支出 | 6,114,476.00 | 6,114,476.00 |  |  |  |  |  |
| 2210201 | | | 住房公积金 | 6,114,476.00 | 6,114,476.00 |  |  |  |  |  |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | |
| 三、支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  | 金额单位：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 |
| 支出功能分类科目编码 | | | 科目名称 |
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | 227,535,107.37 | 117,434,953.10 | 109,806,658.49 |  | 293,495.78 |  |
| 205 | | | 教育支出 | 95,201,328.17 | 75,306,860.20 | 19,894,467.97 |  |  |  |
| 20503 | | | 职业教育 | 95,201,328.17 | 75,306,860.20 | 19,894,467.97 |  |  |  |
| 2050302 | | | 中等职业教育 | 74,000.00 |  | 74,000.00 |  |  |  |
| 2050303 | | | 技校教育 | 95,127,328.17 | 75,306,860.20 | 19,820,467.97 |  |  |  |
| 208 | | | 社会保障和就业支出 | 120,653,309.31 | 31,038,473.01 | 89,321,340.52 |  | 293,495.78 |  |
| 20801 | | | 人力资源和社会保障管理事务 | 42,459,078.71 | 24,635,701.84 | 17,529,881.09 |  | 293,495.78 |  |
| 2080101 | | | 行政运行 | 5,446,194.48 | 5,421,040.48 | 25,154.00 |  |  |  |
| 2080102 | | | 一般行政管理事务 | 1,540,559.85 |  | 1,540,559.85 |  |  |  |
| 2080104 | | | 综合业务管理 | 1,528,910.25 |  | 1,528,910.25 |  |  |  |
| 2080105 | | | 劳动保障监察 | 1,775,381.32 | 1,633,094.22 | 142,287.10 |  |  |  |
| 2080107 | | | 社会保险业务管理事务 | 268,384.00 |  | 268,384.00 |  |  |  |
| 2080108 | | | 信息化建设 | 2,560,623.79 | 1,640,623.79 | 920,000.00 |  |  |  |
| 2080109 | | | 社会保险经办机构 | 6,566,289.63 | 6,066,289.63 | 500,000.00 |  |  |  |
| 2080111 | | | 公共就业服务和职业技能鉴定机构 | 11,755,310.74 | 5,172,360.34 | 6,289,454.62 |  | 293,495.78 |  |
| 2080112 | | | 劳动人事争议调解仲裁 | 865,277.22 | 835,277.22 | 30,000.00 |  |  |  |
| 2080116 | | | 引进人才费用 | 1,918,000.00 |  | 1,918,000.00 |  |  |  |
| 2080199 | | | 其他人力资源和社会保障管理事务支出 | 8,234,147.43 | 3,867,016.16 | 4,367,131.27 |  |  |  |
| 20805 | | | 行政事业单位养老支出 | 6,402,771.17 | 6,402,771.17 |  |  |  |  |
| 2080502 | | | 事业单位离退休 | 92,188.00 | 92,188.00 |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
| 支出功能分类科目编码 | | | 科目名称 |
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 6,310,583.17 | 6,310,583.17 |  |  |  |  |
| 20807 | | | 就业补助 | 56,729,218.11 |  | 56,729,218.11 |  |  |  |
| 2080702 | | | 职业培训补贴 | 3,071,440.00 |  | 3,071,440.00 |  |  |  |
| 2080704 | | | 社会保险补贴 | 2,504,054.00 |  | 2,504,054.00 |  |  |  |
| 2080705 | | | 公益性岗位补贴 | 7,500,000.00 |  | 7,500,000.00 |  |  |  |
| 2080709 | | | 职业技能鉴定补贴 | 1,251,400.00 |  | 1,251,400.00 |  |  |  |
| 2080711 | | | 就业见习补贴 | 2,142,576.00 |  | 2,142,576.00 |  |  |  |
| 2080713 | | | 促进创业补贴 | 350,000.00 |  | 350,000.00 |  |  |  |
| 2080799 | | | 其他就业补助支出 | 39,909,748.11 |  | 39,909,748.11 |  |  |  |
| 20899 | | | 其他社会保障和就业支出 | 15,062,241.32 |  | 15,062,241.32 |  |  |  |
| 2089999 | | | 其他社会保障和就业支出 | 15,062,241.32 |  | 15,062,241.32 |  |  |  |
| 210 | | | 卫生健康支出 | 4,975,143.89 | 4,975,143.89 |  |  |  |  |
| 21007 | | | 计划生育事务 | 88,135.78 | 88,135.78 |  |  |  |  |
| 2100799 | | | 其他计划生育事务支出 | 88,135.78 | 88,135.78 |  |  |  |  |
| 21011 | | | 行政事业单位医疗 | 4,887,008.11 | 4,887,008.11 |  |  |  |  |
| 2101101 | | | 行政单位医疗 | 614,164.64 | 614,164.64 |  |  |  |  |
| 2101102 | | | 事业单位医疗 | 2,588,167.40 | 2,588,167.40 |  |  |  |  |
| 2101103 | | | 公务员医疗补助 | 1,529,463.76 | 1,529,463.76 |  |  |  |  |
| 2101199 | | | 其他行政事业单位医疗支出 | 155,212.31 | 155,212.31 |  |  |  |  |
| 212 | | | 城乡社区支出 | 590,850.00 |  | 590,850.00 |  |  |  |
| 21208 | | | 国有土地使用权出让收入安排的支出 | 590,850.00 |  | 590,850.00 |  |  |  |
| 2120899 | | | 其他国有土地使用权出让收入安排的支出 | 590,850.00 |  | 590,850.00 |  |  |  |
| 221 | | | 住房保障支出 | 6,114,476.00 | 6,114,476.00 |  |  |  |  |
| 22102 | | | 住房改革支出 | 6,114,476.00 | 6,114,476.00 |  |  |  |  |
| 2210201 | | | 住房公积金 | 6,114,476.00 | 6,114,476.00 |  |  |  |  |
|  | | | | | | | | | |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 四、财政拨款收入支出决算总表 | | | | | | | | | | | | |
|  | | |  |  |  | | |  |  | | 金额单位：元 | |
| 收 入 | | | | | 支 出 | | | | | | | |
| 项 目 | 行次 | 金额 | | | 项目 | 行次 | 金额 | | | | | |
| 小计 | | | 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 | 197,047,162.37 | | | 一、一般公共服务支出 | 31 |  | | |  | | 0.00 |
| 二、政府性基金预算财政拨款 | 2 | 590,850.00 | | | 二、外交支出 | 32 | 0.00 | | | 0.00 | | 0.00 |
|  | 3 |  | | | 三、国防支出 | 33 | 0.00 | | | 0.00 | | 0.00 |
|  | 4 |  | | | 四、公共安全支出 | 34 | 0.00 | | | 0.00 | | 0.00 |
|  | 5 |  | | | 五、教育支出 | 35 | 90,775,848.82 | | | 90,775,848.82 | | 0.00 |
|  | 6 |  | | | 六、科学技术支出 | 36 |  | | |  | | 0.00 |
|  | 7 |  | | | 七、文化旅游体育与传媒支出 | 37 |  | | |  | | 0.00 |
|  | 8 |  | | | 八、社会保障和就业支出 | 38 | 109,552,677.18 | | | 109,552,677.18 | | 0.00 |
|  | 9 |  | | | 九、卫生健康支出 | 39 | 4,975,143.89 | | | 4,975,143.89 | | 0.00 |
|  | 10 |  | | | 十、节能环保支出 | 40 |  | | |  | | 0.00 |
|  | 11 |  | | | 十一、城乡社区支出 | 41 | 590,850.00 | | |  | | 590,850.00 |
|  | 12 |  | | | 十二、农林水支出 | 42 | 0.00 | | | 0.00 | | 0.00 |
|  | 13 |  | | | 十三、交通运输支出 | 43 | 0.00 | | | 0.00 | | 0.00 |
|  | 14 |  | | | 十四、资源勘探信息等支出 | 44 | 0.00 | | | 0.00 | | 0.00 |
|  | 15 |  | | | 十五、商业服务业等支出 | 45 | 0.00 | | | 0.00 | | 0.00 |
|  | 16 |  | | | 十六、金融支出 | 46 | 0.00 | | | 0.00 | | 0.00 |
|  | 17 |  | | | 十七、援助其他地区支出 | 47 | 0.00 | | | 0.00 | | 0.00 |
|  | 18 |  | | | 十八、自然资源海洋气象等支出 | 48 | 0.00 | | | 0.00 | | 0.00 |
|  | 19 |  | | | 十九、住房保障支出 | 49 | 6,114,476.00 | | | 6,114,476.00 | | 0.00 |
|  | 20 |  | | | 二十、粮油物资储备支出 | 50 | 0.00 | | | 0.00 | | 0.00 |
|  | 21 |  | | | 二十一、灾害防治及应急管理支出 | 51 | 0.00 | | | 0.00 | | 0.00 |
|  | 22 |  | | | 二十二、其他支出 | 52 | 0.00 | | | 0.00 | | 0.00 |
|  | 23 |  | | | 二十三、债务还本支出 | 53 | 0.00 | | | 0.00 | | 0.00 |
|  | 24 |  | | | 二十四、债务付息支出 | 54 | 0.00 | | | 0.00 | | 0.00 |
| **本年收入合计** | 25 | 197,638,012.37 | | | **本年支出合计** | 55 | 212,008,995.89 | | | 211,418,145.89 | | 590,850.00 |
| 年初财政拨款结转和结余 | 26 | 14,424,799.85 | | | 年末财政拨款结转和结余 | 56 | 53,816.33 | | | 53,816.33 | | 0.00 |
| 一、一般公共预算财政拨款 | 27 | 14,424,799.85 | | |  | 57 |  | | |  | |  |
| 二、政府性基金预算财政拨款 | 28 | 0.00 | | |  | 58 |  | | |  | |  |
|  | 29 |  | | |  | 59 |  | | |  | |  |
| **总计** | 30 | 212062812.22 | | | **总计** | 60 | 212,062,812.22 | | | 211,471,962.22 | | 590,850.00 |
|  |  |  | | |  |  |  | | |  | |  |
|  |  |  | | |  |  |  | | |  | |  |
| 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。 | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 五、一般公共预算财政拨款支出决算表（一） | | | | | | | |
|  |  |  | |  |  | 金额单位：元 | |
| 项目 | | | | | 本年支出合计 | 基本支出 | 项目支出 |
| 支出功能分类科目编码 | | | 科目名称 | |
| 类 | 款 | 项 | 栏次 | | 1 | 2 | 3 |
| 合计 | | **211,418,145.89** | **113,757,403.90** | **97,660,741.99** |
| 205 | | | 教育支出 | | 90,775,848.82 | 75,306,860.20 | 15,468,988.62 |
| 20503 | | | 职业教育 | | 90,775,848.82 | 75,306,860.20 | 15,468,988.62 |
| 2050302 | | | 中等职业教育 | | 74,000.00 |  | 74,000.00 |
| 2050303 | | | 技校教育 | | 90,701,848.82 | 75,306,860.20 | 15,394,988.62 |
| 208 | | | 社会保障和就业支出 | | 109,552,677.18 | 27,360,923.81 | 82,191,753.37 |
| 20801 | | | 人力资源和社会保障管理事务 | | 34,664,846.58 | 20,958,152.64 | 13,706,693.94 |
| 2080101 | | | 行政运行 | | 5,426,194.48 | 5,421,040.48 | 5,154.00 |
| 2080102 | | | 一般行政管理事务 | | 1,540,559.85 |  | 1,540,559.85 |
| 2080104 | | | 综合业务管理 | | 1,524,915.25 |  | 1,524,915.25 |
| 2080105 | | | 劳动保障监察 | | 1,775,381.32 | 1,633,094.22 | 142,287.10 |
| 2080107 | | | 社会保险业务管理事务 | | 150,000.00 |  | 150,000.00 |
| 2080108 | | | 信息化建设 | | 2,560,623.79 | 1,640,623.79 | 920,000.00 |
| 2080109 | | | 社会保险经办机构 | | 6,566,289.63 | 6,066,289.63 | 500,000.00 |
| 2080111 | | | 公共就业服务和职业技能鉴定机构 | | 5,303,316.91 | 1,494,811.14 | 3,808,505.77 |
| 2080112 | | | 劳动人事争议调解仲裁 | | 865,277.22 | 835,277.22 | 30,000.00 |
| 2080116 | | | 引进人才费用 | | 1,918,000.00 |  | 1,918,000.00 |
| 2080199 | | | 其他人力资源和社会保障管理事务支出 | | 7,034,288.13 | 3,867,016.16 | 3,167,271.97 |
| 20805 | | | 行政事业单位养老支出 | | 6,402,771.17 | 6,402,771.17 |  |
| 2080502 | | | 事业单位离退休 | | 92,188.00 | 92,188.00 |  |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | | 6,310,583.17 | 6,310,583.17 |  |
| 20807 | | | 就业补助 | | 53,422,818.11 |  | 53,422,818.11 |
| 2080702 | | | 职业培训补贴 | | 679,600.00 |  | 679,600.00 |
| 2080704 | | | 社会保险补贴 | | 2,504,054.00 |  | 2,504,054.00 |
| 2080705 | | | 公益性岗位补贴 | | 7,500,000.00 |  | 7,500,000.00 |
| 2080709 | | | 职业技能鉴定补贴 | | 1,251,400.00 |  | 1,251,400.00 |
| 2080711 | | | 就业见习补贴 | | 2,142,576.00 |  | 2,142,576.00 |
| 2080713 | | | 促进创业补贴 | | 350,000.00 |  | 350,000.00 |
| 2080799 | | | 其他就业补助支出 | | 38,995,188.11 |  | 38,995,188.11 |
| 20899 | | | 其他社会保障和就业支出 | | 15,062,241.32 |  | 15,062,241.32 |
| 2089999 | | | 其他社会保障和就业支出 | | 15,062,241.32 |  | 15,062,241.32 |
| 210 | | | 卫生健康支出 | | 4,975,143.89 | 4,975,143.89 |  |
| 21007 | | | 计划生育事务 | | 88,135.78 | 88,135.78 |  |
| 2100799 | | | 其他计划生育事务支出 | | 88,135.78 | 88,135.78 |  |
| 21011 | | | 行政事业单位医疗 | | 4,887,008.11 | 4,887,008.11 |  |
| 2101101 | | | 行政单位医疗 | | 614,164.64 | 614,164.64 |  |
| 2101102 | | | 事业单位医疗 | | 2,588,167.40 | 2,588,167.40 |  |
| 2101103 | | | 公务员医疗补助 | | 1,529,463.76 | 1,529,463.76 |  |
| 2101199 | | | 其他行政事业单位医疗支出 | | 155,212.31 | 155,212.31 |  |
| 221 | | | 住房保障支出 | | 6,114,476.00 | 6,114,476.00 |  |
| 22102 | | | 住房改革支出 | | 6,114,476.00 | 6,114,476.00 |  |
| 2210201 | | | 住房公积金 | | 6,114,476.00 | 6,114,476.00 |  |

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| 六、一般公共预算财政拨款支出决算表（二） |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  | 金额单位：元 | |
| 经济分类  科目编码 | 科目名称 | 金额 | 其中：  基本支出 | 经济分类科目编码 | 科目名称 | 金额 | 其中：  基本支出 | 经济分类科目编码 | 科目名称 | 金额 | 其中：  基本支出 |
| **301** | **工资福利支出** | **127,741,270.35** | **77,042,323.75** | **302** | **商品和服务支出** | **39,469,505.88** | **26,224,010.35** | **309** | **资本性支出**  **（基本建设）** | 0.00 | ──── |
| 30101 | 基本工资 | 25,332,752.37 | 23,073,772.71 | 30201 | 办公费 | 1,853,096.59 | 785,982.60 | 30901 | 房屋建筑物购建 | 0.00 | ──── |
| 30102 | 津贴补贴 | 2,834,262.29 | 2,709,129.29 | 30202 | 印刷费 | 670,353.80 | 270,872.00 | 30902 | 办公设备购置 | 0.00 | ──── |
| 30103 | 奖金 | 11,894,733.00 | 11,717,433.00 | 30203 | 咨询费 | 265,124.37 | 139,993.84 | 30903 | 专用设备购置 | 0.00 | ──── |
| 30106 | 伙食补助费 |  |  | 30204 | 手续费 | 323.08 |  | 30905 | 基础设施建设 | 0.00 | ──── |
| 30107 | 绩效工资 | 12,779,453.38 | 11,945,372.00 | 30205 | 水费 | 425,289.53 | 295,724.73 | 30906 | 大型修缮 | 0.00 | ──── |
| 30108 | 机关事业单位基本养老保险缴费 | 6,774,193.74 | 6,281,688.91 | 30206 | 电费 | 991,001.69 | 820,507.17 | 30907 | 信息网络及软件购置更新 | 0.00 | ──── |
| 30109 | 职业年金缴费 | 2,287,029.92 | 2,115,448.06 | 30207 | 邮电费 | 512,761.40 | 281,173.00 | 30908 | 物资储备 | 0.00 | ──── |
| 30110 | 职工基本医疗保险缴费 | 3,860,685.76 | 3,303,671.64 | 30208 | 取暖费 | 6,278,220.58 | 5,817,900.58 | 30913 | 公务用车购置 | 0.00 | ──── |
| 30111 | 公务员医疗补助缴费 | 1,745,935.10 | 1,532,537.69 | 30209 | 物业管理费 |  |  | 30919 | 其他交通工具购置 | 0.00 | ──── |
| 30112 | 其他社会保障缴费 | 22,148,482.48 | 169,150.50 | 30211 | 差旅费 | 1,814,505.99 | 744,824.03 | 30921 | 文物和陈列品购置 | 0.00 | ──── |
| 30113 | 住房公积金 | 6,720,635.00 | 6,195,125.00 | 30212 | 因公出国（境）费用 |  |  | 30922 | 无形资产购置 | 0.00 | ──── |
| 30114 | 医疗费 |  |  | 30213 | 维修（护）费 | 7,513,690.97 | 6,649,027.98 | 30999 | 其他基本建设支出 | 0.00 | ──── |
| 30199 | 其他工资福利支出 | 31,363,107.31 | 7,998,994.95 | 30214 | 租赁费 | 2,068,796.39 | 572,185.00 | **310** | **资本性支出** | **5,587,208.36** | **4,347,865.53** |
| **303** | **对个人和家庭的补助** | **29,921,373.30** | **6,143,204.27** | 30215 | 会议费 | 102,436.00 |  | 31001 | 房屋建筑物购建 |  |  |
| 30301 | 离休费 | 92,188.00 | 92,188.00 | 30216 | 培训费 | 1,765,752.51 | 1,351,442.26 | 31002 | 办公设备购置 | 526,361.00 | 399,305.00 |
| 30302 | 退休费 | 134,400.00 | 134,400.00 | 30217 | 公务接待费 | 16,171.20 | 6,000.00 | 31003 | 专用设备购置 | 4,835,097.36 | 3,782,810.53 |
| 30303 | 退职（役）费 |  |  | 30218 | 专用材料费 | 1,875,328.67 | 1,133,657.81 | 31005 | 基础设施建设 |  |  |
| 30304 | 抚恤金 | 95,739.60 | 95,739.60 | 30224 | 被装购置费 |  |  | 31006 | 大型修缮 |  |  |
| 30305 | 生活补助 | 11,769,168.08 | 98,342.82 | 30225 | 专用燃料费 |  |  | 31007 | 信息网络及软件购置更新 | 60000 | 0.00 |
| 30306 | 救济费 |  |  | 30226 | 劳务费 | 2,193,575.69 | 302,278.82 | 31008 | 物资储备 | 0.00 | 0.00 |
| 30307 | 医疗费补助 |  |  | 30227 | 委托业务费 | 1,645,719.00 | 240,380.00 | 31009 | 土地补偿 | 0.00 | 0.00 |
| 30308 | 助学金 | 6,491,000.00 | 68,000.00 | 30228 | 工会经费 | 809,670.00 | 759,770.00 | 31010 | 安置补助 | 0.00 | 0.00 |
| 30309 | 奖励金 | 10,781,824.62 | 5,455,556.85 | 30229 | 福利费 | 1,911,670.34 | 1,693,011.32 | 31011 | 地上附着物和青苗补偿 | 0.00 | 0.00 |
| 30310 | 个人农业生产补贴 |  |  | 30231 | 公务用车运行维护费 | 164,424.76 | 106,043.28 | 31012 | 拆迁补偿 | 0.00 | 0.00 |
| 30399 | 其他对个人和家庭的补助支出 | 557,053.00 | 198,977.00 | 30239 | 其他交通费用 | 859,839.70 | 787,321.20 | 31013 | 公务用车购置 | 0.00 | 0.00 |
|  |  |  |  | 30240 | 税金及附加费用 | 3,646.43 | 3,646.43 | 31019 | 其他交通工具购置 | 0.00 | 0.00 |
|  |  |  |  | 30299 | 其他商品和服务支出 | 5,728,107.19 | 3,462,268.30 | 31021 | 文物和陈列品购置 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |  | 31022 | 无形资产购置 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |  | 31099 | 其他资本性支出 | 165,750.00 | 165,750.00 |
|  |  |  |  |  |  |  |  | **307** | **债务利息及费用支出** | 0.00 | ──── |
|  |  |  |  |  |  |  |  | 30701 | 国内债务付息 | 0.00 | ──── |
|  |  |  |  |  |  |  |  | **312** | **对企业补助** | 8698788 | ──── |
|  |  |  |  |  |  |  |  | 31201 | 资本金注入 | 0 | 0.00 |
|  |  |  |  |  |  |  |  | 31203 | 政府投资基金股权投资 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |  | 31204 | 费用补贴 | 6331068 | 0.00 |
|  |  |  |  |  |  |  |  | 31205 | 利息补贴 | 0 | 0.00 |
|  |  |  |  |  |  |  |  | 31299 | 其他对企业补助 | 2367720 | 0.00 |
|  |  |  |  |  |  |  |  | **399** | **其他支出** |  | 0.00 |
|  |  |  |  |  |  |  |  | 39906 | 赠与 | 0.00 | ──── |
|  |  |  |  |  |  |  |  | 39907 | 国家赔偿费用支出 | 0.00 | ──── |
|  |  |  |  |  |  |  |  | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0.00 | ──── |
|  |  |  |  |  |  |  |  | 39999 | 其他支出 | 0.00 | 0.00 |
| **人员经费合计** | | **157,662,643.65** | **83,185,528.02** | **公用经费合计** | | | | | | **53,755,502.24** | **30,571,875.88** |  |  |  |  | 0.00 | 0.00 |

注:本表反映部门本年度一般公共预算财政拨款支出明细情况(其中包括基本支出明细情况)。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 七、一般公共预算财政拨款“三公”经费支出决算表  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | |  | 金额单位：元 | | 预算数 | | | | | | 决算数 | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务  接待费 | 合计 | 因公出国  （境）费 | 公务用车购置及运行维护费 | | | 公务  接待费 | | 小计 | 公务用车  购置费 | 公务用车  运行维护费 | 小计 | 公务用车  购置费 | 公务用车  运行维护费 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 314746.27 | 0.00 | 314746.27 | 0.00 | 280786.27 | 33960 | 180595.96 | 0.00 | 180595.96 | 0.00 | 164424.76 | 16171.2 | | 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”经费年初预算数，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。 | | | | | | | | | | | |  八、政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | | 金额单位：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 |
| 支出功能分类科目编码 | | | 科目名称 | 合计 | 基本支出 | | 项目支出 |
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | | 5 | 6 |
| 合计 | 0 | 0 | 0 | 0 | | 0 | 0 |
|  | | |  |  |  |  |  | |  |  |
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| 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。 | | | | | | | | | | |

本表不可删除，单位无数字也必须保留本表，说明金额为零。

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| --- | --- | --- | --- | --- |
| 九、部门决算公开相关信息统计表 | | | | |
|  | |  |  | 金额单位：元 |
| **一、政府采购情况** | | | | |
| 项目 | 行次 | 采购金额 | | |
| 合计 | 1 | 9108733.57 | | |
| 货物 | 2 | 7418408. | | |
| 工程 | 3 | 1490325.57 | | |
| 服务 | 4 | 8583233.57 | | |
|  | | | | |
| **二、机关运行经费** | | | | |
| 项目 |  | 统计数 | | |
| （一）行政单位 | 5 | 1047653.31 | | |
| （二）参照公务员法管理事业单位 | 6 | 1646184.01 | | |
| **三、国有资产占用情况** | | | | |
| （一）车辆数合计（辆） | 7 | 25 | | |
| 1.副部（省）级及以上领导用车 | 8 | 0.00 | | |
| 2.主要领导干部用车 | 9 | 0.00 | | |
| 3.机要通信用车 | 10 | 3.00 | | |
| 4.应急保障用车 | 11 | 0.00 | | |
| 5.执法执勤用车 | 12 | 0.00 | | |
| 6.特种专业技术用车 | 13 | 0.00 | | |
| 7.离退休干部用车 | 14 | 0.00 | | |
| 8.其他用车 | 15 | 22 | | |
| （二）单价50万元以上通用设备（台、套） | 16 | 23.00 | | |
| （三）单价100万元以上专用设备（台、套） | 17 | 0.00 | | |
| 注：本表反映部门本年度政府采购及机关运行经费和国有资产占用情况。 | | | | |