第二部分 2019年度部门决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 2019年收入支出决算总表 | | | | | | |  |  |  | 公开01表 | | | | 编制单位：新绛县汾河湾经济开发服务中心 | | | 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 | 187.21 | 一、一般公共服务支出 | 31 | 166.03 | | 二、政府性基金预算财政拨款收入 | 2 | 0.00 | 二、外交支出 | 32 | 0.00 | | 三、上级补助收入 | 3 | 0.00 | 三、国防支出 | 33 | 0.00 | | 四、事业收入 | 4 | 0.00 | 四、公共安全支出 | 34 | 0.00 | | 五、经营收入 | 5 | 0.00 | 五、教育支出 | 35 | 0.00 | | 六、附属单位上缴收入 | 6 | 0.00 | 六、科学技术支出 | 36 | 0.00 | | 七、其他收入 | 7 | 0.00 | 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 | 4.37 | |  | 9 |  | 九、卫生健康支出 | 39 | 1.54 | |  | 10 |  | 十、节能环保支出 | 40 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 41 | 0.00 | |  | 12 |  | 十二、农林水支出 | 42 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 43 | 0.00 | |  | 14 |  | 十四、资源勘探信息等支出 | 44 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 45 | 0.00 | |  | 16 |  | 十六、金融支出 | 46 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 47 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 48 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 49 | 2.56 | |  | 20 |  | 二十、粮油物资储备支出 | 50 | 0.00 | |  | 21 |  | 二十一、灾害防治及应急管理支出 | 51 | 0.00 | |  | 22 |  | 二十二、其他支出 | 52 | 0.00 | |  | 23 |  | 二十三、债务还本支出 | 53 | 0.00 | |  | 24 |  | 二十四、债务付息支出 | 54 | 0.00 | | **本年收入合计** | 25 | 187.21 | **本年支出合计** | 55 | 174.50 | | 用事业基金弥补收支差额 | 26 | 0.00 | 结余分配 | 56 | 0.00 | | 年初结转和结余 | 27 | 1.42 | 年末结转和结余 | 57 | 14.13 | | 其中：项目支出结转和结余 | 28 | 1.42 | 其中：项目支出结转和结余 | 58 | 13.93 | |  | 29 |  |  | 59 |  | | **总计** | 30 | 188.63 | **总计** | 60 | 188.63 | | 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | |
|  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019年收入决算表 | | | | | | | | | | |
|  |  |  |  |  |  |  |  | 公开02表 | | |
| 编制单位：新绛县汾河湾经济开发服务中心 | | | | |  |  |  | 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 |
| 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 | 187.21 | 187.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 201 | | | 一般公共服务支出 | 178.70 | 178.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20113 | | | 商贸事务 | 178.70 | 178.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2011308 | | | 招商引资 | 2.84 | 2.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2011350 | | | 事业运行 | 29.66 | 29.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2011399 | | | 其他商贸事务支出 | 146.19 | 146.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 4.41 | 4.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位离退休 | 4.41 | 4.41 | 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 | 4.41 | 4.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | | | 卫生健康支出 | 1.54 | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21011 | | | 行政事业单位医疗 | 1.54 | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101102 | | | 事业单位医疗 | 1.54 | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221 | | | 住房保障支出 | 2.56 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22102 | | | 住房改革支出 | 2.56 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210201 | | | 住房公积金 | 2.56 | 2.56 | 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。 | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 2019年支出决算表 | | | | | | | | | | |  |  |  |  |  |  |  |  | 公开03表 | | | 编制单位：新绛县汾河湾经济开发服务中心 | | | | | |  |  | 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 | | 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 | 174.50 | 37.97 | 136.53 | 0.00 | 0.00 | 0.00 | | 201 | | | 一般公共服务支出 | 166.03 | 29.50 | 136.53 | 0.00 | 0.00 | 0.00 | | 20113 | | | 商贸事务 | 166.03 | 29.50 | 136.53 | 0.00 | 0.00 | 0.00 | | 2011308 | | | 招商引资 | 2.84 | 0.00 | 2.84 | 0.00 | 0.00 | 0.00 | | 2011350 | | | 事业运行 | 29.50 | 29.50 | 0.00 | 0.00 | 0.00 | 0.00 | | 2011399 | | | 其他商贸事务支出 | 133.68 | 0.00 | 133.68 | 0.00 | 0.00 | 0.00 | | 208 | | | 社会保障和就业支出 | 4.37 | 4.37 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | | | 行政事业单位离退休 | 4.37 | 4.37 | 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 | 4.37 | 4.37 | 0.00 | 0.00 | 0.00 | 0.00 | | 210 | | | 卫生健康支出 | 1.54 | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | | 21011 | | | 行政事业单位医疗 | 1.54 | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101102 | | | 事业单位医疗 | 1.54 | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | | 221 | | | 住房保障支出 | 2.56 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | | 22102 | | | 住房改革支出 | 2.56 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | | | 住房公积金 | 2.56 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | | 注：本表反映部门本年度取得的各项支出情况。 | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019年财政拨款收入支出决算总表 | | | | | | | | | | | | | | | |
|  | | | |  |  | |  | |  | |  | 公开04表 | | |
| 编制单位：新绛县汾河湾经济开发服务中心 | | | | | | |  | |  | |  | 金额单位：万元 | | |
| 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 | 187.21 | | 一、一般公共服务支出 | | 31 | | 166.03 | 166.03 | | 0.00 |
| 二、政府性基金预算财政拨款 | | | | 2 | 0.00 | | 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 | | 0.00 | 0.00 | | 0.00 |
|  | | | | 6 |  | | 六、科学技术支出 | | 36 | | 0.00 | 0.00 | | 0.00 |
|  | | | | 7 |  | | 七、文化旅游体育与传媒支出 | | 37 | | 0.00 | 0.00 | | 0.00 |
|  | | | | 8 |  | | 八、社会保障和就业支出 | | 38 | | 4.37 | 4.37 | | 0.00 |
|  | | | | 9 |  | | 九、卫生健康支出 | | 39 | | 1.54 | 1.54 | | 0.00 |
|  | | | | 10 |  | | 十、节能环保支出 | | 40 | | 0.00 | 0.00 | | 0.00 |
|  | | | | 11 |  | | 十一、城乡社区支出 | | 41 | | 0.00 | 0.00 | | 0.00 |
|  | | | | 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 | | 2.56 | 2.56 | | 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 | 187.21 | | **本年支出合计** | | 55 | | 174.50 | 174.50 | | 0.00 |
| 年初财政拨款结转和结余 | | | | 26 | 1.42 | | 年末财政拨款结转和结余 | | 56 | | 14.13 | 14.13 | | 0.00 |
| 一、一般公共预算财政拨款 | | | | 27 | 1.42 | |  | | 57 | |  |  | |  |
| 二、政府性基金预算财政拨款 | | | | 28 | 0.00 | |  | | 58 | |  |  | |  |
|  | | | | 29 |  | |  | | 59 | |  |  | |  |
| **总计** | | | | 30 | 188.63 | | **总计** | | 60 | | 188.63 | 188.63 | | 0.00 |
| 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。 | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
| 2019年一般公共预算财政拨款支出决算表（一） | | | | | | | | | | | | | | | |
|  |  |  |  | | |  | |  | | 公开05表 | | |
| 编制单位：新绛县汾河湾经济开发服务中心 | | | | | | | |  | | 金额单位：万元 | | |
| 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 | | | 174.50 | | 37.97 | | 136.53 | | |
| 201 | | | 一般公共服务支出 | | | 166.03 | | 29.50 | | 136.53 | | |
| 20113 | | | 商贸事务 | | | 166.03 | | 29.50 | | 136.53 | | |
| 2011308 | | | 招商引资 | | | 2.84 | | 0.00 | | 2.84 | | |
| 2011350 | | | 事业运行 | | | 29.50 | | 29.50 | | 0.00 | | |
| 2011399 | | | 其他商贸事务支出 | | | 133.68 | | 0.00 | | 133.68 | | |
| 208 | | | 社会保障和就业支出 | | | 4.37 | | 4.37 | | 0.00 | | |
| 20805 | | | 行政事业单位离退休 | | | 4.37 | | 4.37 | | 0.00 | | |
| 2080505 | | | 机关事业单位基本 养老保险缴费支出 | | | 4.37 | | 4.37 | | 0.00 | | |
| 210 | | | 卫生健康支出 | | | 1.54 | | 1.54 | | 0.00 | | |
| 21011 | | | 行政事业单位医疗 | | | 1.54 | | 1.54 | | 0.00 | | |
| 2101102 | | | 事业单位医疗 | | | 1.54 | | 1.54 | | 0.00 | | |
| 221 | | | 住房保障支出 | | | 2.56 | | 2.56 | | 0.00 | | |
| 22102 | | | 住房改革支出 | | | 2.56 | | 2.56 | | 0.00 | | |
| 2210201 | | | 住房公积金 | | | 2.56 | | 2.56 | | 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。 | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019年一般公共预算财政拨款支出决算表（二） | | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  | 公开06表 | | |
| 编制单位：新绛县汾河湾经济开发区服务中心 | | | | |  |  |  |  |  |  |  |  | 金额单位：万元 | | |
| 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 | 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 | 本支出 |
| **301** | **工资福利支出** | 37.27 | 37.27 | **302** | **商品和服务支出** | 137.23 | 0.7 | **309** | **资本性支出（基本建设）** | 0 | ──── | 31022 | 无形资产购置 | 0 | 0 |
| 30101 | 基本工资 | 22.79 | 22.79 | 30201 | 办公费 | 5.55 | 0.38 | 30901 | 房屋建筑物购建 | 0 | ──── | 31099 | 其他资本性支出 | 0 | 0 |
| 30102 | 津贴补贴 | 1.95 | 1.95 | 30202 | 印刷费 | 0 | 0 | 30902 | 办公设备购置 | 0 | ──── | **307** | **债务利息及费用支出** | 0 | 0 |
| 30103 | 奖金 | 1.03 | 1.03 | 30203 | 咨询费 | 0 | 0 | 30903 | 专用设备购置 | 0 | ──── | 30701 | 国内债务付息 | 0 | 0 |
| 30106 | 伙食补助费 | 0 | 0 | 30204 | 手续费 | 0.05 | 0 | 30905 | 基础设施建设 | 0 | ──── | 30702 | 国外债务付息 | 0 | 0 |
| 30107 | 绩效工资 | 3.03 | 3.03 | 30205 | 水费 | 0.2 | 0.11 | 30906 | 大型修缮 | 0 | ──── | 30703 | 国内债务发行费用 | 0 | 0 |
| 30108 | 机关事业单位基 | 4.37 | 4.37 | 30206 | 电费 | 0 | 0 | 30907 | 信息网络及 | 0 | ──── | 30704 | 国外债务发行费用 | 0 | 0 |
| 本养老保险缴费 | 软件购置更新 |
| 30109 | 职业年金缴费 | 0 | 0 | 30207 | 邮电费 | 0 | 0 | 30908 | 物资储备 | 0 | ──── | **311** | **对企业补助（基本建设）** | 0 | ──── |
| 30110 | 职工基本医 | 1.54 | 1.54 | 30208 | 取暖费 | 0 | 0 | 30913 | 公务用车购置 | 0 | ──── | 31101 | 资本金注入 | 0 | ──── |
| 疗保险缴费 |
| 30111 | 公务员医疗 | 0 | 0 | 30209 | 物业管理费 | 0 | 0 | 30919 | 其他交通工具购置 | 0 | ──── | 31199 | 其他对企业补助 | 0 | ──── |
| 补助缴费 |
| 30112 | 其他社会保障缴费 | 0 | 0 | 30211 | 差旅费 | 2.84 | 0 | 30921 | 文物和陈列品购置 | 0 | ──── | **312** | **对企业补助** | 0 | 0 |
| 30113 | 住房公积金 | 2.56 | 2.56 | 30212 | 因公出国（境）费用 | 0 | 0 | 30922 | 无形资产购置 | 0 | ──── | 31201 | 资本金注入 | 0 | 0 |
| 30114 | 医疗费 | 0 | 0 | 30213 | 维修（护）费 | 18.58 | 0 | 30999 | 其他基本建设支出 | 0 | ──── | 31203 | 政府投资基金股权投资 | 0 | 0 |
| 30199 | 其他工资福利支出 | 0 | 0 | 30214 | 租赁费 | 12.5 | 0 | **310** | **资本性支出** | 0 | 0 | 31204 | 费用补贴 | 0 | 0 |
| **303** | **对个人和家庭的补助** | 0 | 0 | 30215 | 会议费 | 0 | 0 | 31001 | 房屋建筑物购建 | 0 | 0 | 31205 | 利息补贴 | 0 | 0 |
| 30301 | 离休费 | 0 | 0 | 30216 | 培训费 | 0 | 0 | 31002 | 办公设备购置 | 0 | 0 | 31299 | 其他对企业补助 | 0 | 0 |
| 30302 | 退休费 | 0 | 0 | 30217 | 公务接待费 | 0 | 0 | 31003 | 专用设备购置 | 0 | 0 | **399** | **其他支出** | 0 | 0 |
| 30303 | 退职（役）费 | 0 | 0 | 30218 | 专用材料费 | 0 | 0 | 31005 | 基础设施建设 | 0 | 0 | 39906 | 赠与 | 0 | 0 |
| 30304 | 抚恤金 | 0 | 0 | 30224 | 被装购置费 | 0 | 0 | 31006 | 大型修缮 | 0 | 0 | 39907 | 国家赔偿费用支出 | 0 | 0 |
| 30305 | 生活补助 | 0 | 0 | 30225 | 专用燃料费 | 0.29 | 0 | 31007 | 信息网络及软件购置更新 | 0 | 0 | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0 | 0 |
| 30306 | 救济费 | 0 | 0 | 30226 | 劳务费 | 60.04 | 0 | 31008 | 物资储备 | 0 | 0 | 39999 | 其他支出 | 0 | 0 |
| 30307 | 医疗费补助 | 0 | 0 | 30227 | 委托业务费 | 0 | 0 | 31009 | 土地补偿 | 0 | 0 | **313** | **对社会保障基金补助** | 0 | ──── |
| 30308 | 助学金 | 0 | 0 | 30228 | 工会经费 | 3.94 | 0.21 | 31010 | 安置补助 | 0 | 0 | 31302 | 对社会保险基金补助 | 0 | ──── |
| 30309 | 奖励金 | 0 | 0 | 30229 | 福利费 | 0 | 0 | 31011 | 地上附着物和青苗补偿 | 0 | 0 | 31303 | 补充全国社会保障基金 | 0 | ──── |
| 30310 | 个人农业生产补贴 | 0 | 0 | 30231 | 公务用车运行维护费 | 0 | 0 | 31012 | 拆迁补偿 | 0 | 0 |  |  |  |  |
| 30399 | 其他对个人和家庭的补助支出 | 0 | 0 | 30239 | 其他交通费用 | 0 | 0 | 31013 | 公务用车购置 | 0 | 0 |  |  |  |  |
|  |  |  |  | 30240 | 税金及附加费用 | 0 | 0 | 31019 | 其他交通工具购置 | 0 | 0 |  |  |  |  |
|  |  |  |  | 30299 | 其他商品和服务支出 | 33.23 | 0 | 31021 | 文物和陈列品购置 | 0 | 0 |  |  |  |  |
| **人员经费合计** | | 37.27 | 37.27 | **公用经费合计** | | | | | | | | | | 137.23 | 0.7 |
| 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）。 | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019年一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  | 公开07表 |
| 编制单位：新绛县汾河湾经济开发区服务中心 | | | | |  |  |  |  |  |  | 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 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 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。 | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019年政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 编制单位：新绛县汾河湾经济开发服务中心 | | | | | |  |  |  | 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 |
| 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 |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
| 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。 | | | | | | | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| 2019年部门决算公开相关信息统计表 | | | |
|  |  |  | 公开09表 |
| 编制单位：新绛县汾河湾经济开发服务中心 | |  | 金额单位：万元 |
| **一、政府采购情况** | | | |
| 项目 | 行次 | 采购金额 | |
| 合计 | 1 | 46.80 | |
| 货物 | 2 | 15.36 | |
| 工程 | 3 | 0.00 | |
| 服务 | 4 | 31.43 | |
|  | | | |
| **二、机关运行经费** | | | |
| 项目 |  | 统计数 | |
| （一）行政单位 | 5 | 0.00 | |
| （二）参照公务员法管理事业单位 | 6 | 0.00 | |
| **三、国有资产占用情况** | | | |
| （一）车辆数合计（辆） | 7 | 0 | |
| 1.副部（省）级及以上领导用车 | 8 | 0 | |
| 2.主要领导干部用车 | 9 | 0 | |
| 3.机要通信用车 | 10 | 0 | |
| 4.应急保障用车 | 11 | 0 | |
| 5.执法执勤用车 | 12 | 0 | |
| 6.特种专业技术用车 | 13 | 0 | |
| 7.离退休干部用车 | 14 | 0 | |
| 8.其他用车 | 15 | 0 | |
| （二）单价50万元以上通用设备 （台、套） | 16 | 0 | |
| （三）单价100万元以上专用设备 （台、套） | 17 | 0 | |
| 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。 | | | |