2020年度

四川省广元市朝天区 行政审批局部门决算

目 录

公开时间：2021年9月30日

**第一部分 部门概况**

一、基本职能及主要工作-----------------------------------------------------------------1（一）主要职能------------------------------------------------------------------------- ---1（二）2020年重点工作完成情况-------------------------------------------------------2

二、机构设置--------------------------------------------------------------------------------6

**第二部分度部门决算情况说明**

三、收入支出决算总体情况说明---------------------------------------- ---------------7

四、收入决算情况说明--------------------------------------------------------------------7

五、支出决算情况说明--------------------------------------------------------------------8

六、财政拨款收入支出决算总体情况说明--------------------------------------------9

七、一般公共预算财政拨款支出决算情况说明--------------------------------------10

八、一般公共预算财政拨款基本支出决算情况说明--------------------------------12

九、“三公”经费财政拨款支出决算情况说明----------------------------------------12

十、政府性基金预算支出决算情况说明-----------------------------------------------13

十一、 国有资本经营预算支出决算情况说明---------------------------------------14

十二、其他重要事项的情况说明-------------------------------------------------------14

**第三部分 名词解释**

**第四部分 附件**

附件1：2020年整体支出绩效评价自评报告---------------------------------------28

附件2：窗口人员生活补贴项目支出绩效评价报告-------------------------------43

附件3：房屋租赁项目支出绩效评价报告--------------------------------------------45

附件4：视频监察专用网络租赁费项目支出绩效评价报告-----------------------47

附件5：大厅电费项目支出绩效评价报告---------------------------------------------49

**第五部分 附表**

一、收入支出决算总表-------------------------------------------------------------------52

二、收入决算表----------------------------------------------------------------------------54

三、支出决算表----------------------------------------------------------------------------56

四、财政拨款收入支出决算总表-------------------------------------------------------58

五、财政拨款支出决算明细表- ------------------------------------------------------60

六、一般公共预算财政拨款支出决算表---------------------------------------------67

七、一般公共预算财政拨款支出决算明细表----------------------------------------69

八、一般公共预算财政拨款基本支出决算表----------------------------------------85

九、一般公共预算财政拨款项目支出决算表----------------------------------------87

十、一般公共预算财政拨款“三公”经费支出决算表----------------------------88

十一、政府性基金预算财政拨款收入支出决算表----------------------------------89

十二、政府性基金预算财政拨款“三公”经费支出决算表----------------------90

十三、国有资本经营预算财政拨款收入支出决算表-------------------------------91

十四、国有资本经营预算财政拨款支出决算表-------------------------------------92

# 第一部分 部门概况

## 一、基本职能及主要工作

**（一）主要职能**

我局于2019年3月，因政府机构改革由原区政务服务中心重新更名正式成立，属行政单位，是区人民政府工作部门，为正科级。区政务服务和公共资源交易中心是区人民政府直属事业单位，委托广元市朝天区行政审批局管理。

1、主要职能:区行政审批局贯彻落实党中央关于行政审批制度改革的方针政策和省委、市委、区委的决策部署。在履行职责过程中坚持和加强党对行政审批工作的集中统一领导。主要职责是：

（1）贯彻落实国家、省、市、区有关行政审批制度改革决策部署，制定和完善行政审批工作机制和监管机制，健全完善行政审批服务体系。

（2）根据法律法规和行政管理体制改革的要求，配合相关部门做好简政放权、清理规范行政审批事项等工作。

（3）负责区发展和改革局、区经济和信息局、区财政局、区人力资源和社会保障局、区商务局等部门划转行政审批事项的依法受理、办理，并承担相应的法律责任，负责与主管部门“审管分离、审管联动”的信息互通工作。

（4）负责规范行政审批服务行为，制定和优化行政审批服务流程，创新行政审批服务方式，健全审批与监管有效协调沟通和信息双向反馈机制，提高行政审批效能，推进行政审批标准化建设和行政审批依法规范公开运行工作。

（5）负责建立和完善高效便民的政务服务体系，负责对部门独立办事服务大厅、乡（镇）便民服务中心和村（社区）便民服务代办站的业务指导。

（6）负责推进审批服务便民化，组织协调区级相关部门按照“三集中、三到位”的原则进驻区政务大厅，将依申请适合在窗口办理的事项全部纳入区政务大厅受理、办理。对退出区政务大厅集中受理、办理的事项进行初审并报区人民政府决定，负责监督检查上级已废止、停止和取消的事项继续在区政务大厅实施。

（7）负责全区公共资源交易的指导、协调和管理工作。

（8）完成区委、区政府交办的其他任务。

（9）职能转变。践行以人民为中心的发展思想，聚焦重点领域和关键环节攻坚突破，深入推进“一网办、一门办、一次办”改革，打造“廉洁、规范、高效、便民”的审批服务模式，不断优化政务服务环境。

**（二）2020年重点工作完成情况**

2020年是“十三五”规划圆满收官，决战决胜全面建成小康社会和第二个百年奋斗目标开启的关键一年，在区委、区政府的坚强领导下，区行政审批局深入贯彻落实党的十九大和十九届二中、三中、四中、五中全会精神以及习近平总书记对四川工作系列重要指示精神，省委十一届六次、七次、八次全会精神，市委七届十一次、十二次、十三次全会精神和区委七届十次、十一次、十二次、十三次全会精神，认真落实新发展理念、省委“一干多支、五区协同”发展战略、市委“三个一、三个三”兴广战略、区委“123456”执政兴区总体思路和上级深化“放管服”改革、优化营商环境决策部署，纵深推进“一网通办”前提下“最多跑一次”改革，各项工作均取得阶段性成效。“最多跑一次”改革工作经验相继被《广元改革动态》第39期、《四川改革动态》第94期刊发，并在全省推广学习。今年以来，共受理各类政务服务事项42万余件，现场办结率、按时办结率、办件评议率、评议满意率均为100%。全年累计交易项目37个，成交受理金额16562.6万元，交易金额16509.1万元，共节约资金83.6万元，总节资率为7.5%。

一是进一步落实集中办理，推行“一门办”。严格落实“三集中三到位”工作要求，将全区32个部门1328项依申请服务事项全部进驻政务服务大厅集中办理。同时，落实窗口首席代表负责制，充分授权到窗口，做到权责同担，监管同严、目标同向，确保事项从受理到办结的所有环节均在窗口完成，真正实现“进一道门，办成所有事”的目标。

二是进一步实行集成服务，推行“一窗办”。以群众办事“只进一扇门、只取一次号、只到一个窗口、最多跑一次”为核心，打造无差别全科受理综合窗口，除税务、医保、社保、公安等部门单设窗口外，其余所有行权事项全部纳入全科受理综合窗口办理，实行“一窗接件、内部流转、后台审批、一窗出件”运行模式。目前，窗口与改革前相比减少36.78%。

三是进一步优化审批服务，推行“一次办”。累计向社会公布全区“最多跑一次”事项1328项，全程网办事项1308项，全省通办434项，全市通办403项，全区通办422项，马上办739项。同时，推出53项“一件事”集成服务，将需多部门、多环节办理的事项，制作成二维码统一上墙，张贴在政务服务大厅门口，并在乡镇、银行及公众号上投放，实现“二维码扫一扫，事项办理全明了”，最大限度为办事群众提供便利。

四是进一步强化信息支撑，推行“一网办”。围绕省、市关于营商环境指标的相关要求，夯实举措提升网上政务服务能力，32个部门（单位）、12个乡镇、139个村（社区）均已按照实际办理政务服务事项的职责和权限，完成了账号注册、实名认证、角色权限配置等。组织相关部门认领事项3627项、编辑和上报依申请服务事项1324项，通过率为100%，全面完成了依申请政务服务类事项的电子印章采集、上传、申请和授权，以及58个电子证照的领取和使用。目前，材料减免、承诺提速、全程网办、即办比例分别实现66.60%、91.04%、96.34%、56.28%，就近办事项、一次办事项、可网办事项占比均实现100%。全区所有在册干部“天府通办”APP注册实现100%全覆盖。全面实施“好差评”制度，累计在区政务大厅办事窗口、乡镇便民服务中心安装“好差评”评价装置84台，引导办事群众通过政务服务网、“天府通办”APP等平台进行线上办事评价，已完成“好差评”评价196924条，办事群众主动评价率、好评率均达100%。在浙江省路桥区和区政务大厅窗口各设置1个跨省通办窗口，首批启动医保及养老保险关系转移、跨省转学等12项联办事项，为朝天和路桥两地流动人口高频办事需求提供了便利。

五是进一步优化营商环境，精准服务市场主体。设立企业开办服务专区。将企业开办涉及的执照办理、税务、公章刻制、银行等部门（单位）统一进驻到企业开办专区，设立5个企业开办综合窗口，2个企业开办自助服务台，全面实施企业开办“小时清单”制，实现企业开办时间由去年的2个工作日压缩至1个工作日，至7月份设立以来，已为177家企业开办提供服务。建立服务朝天项目建设的实体“中介服务超市，有效解决了工程建设、勘察设计等中介环节提速的难题。截止目前，已审核第一批进驻中介服务企业84家，已为217家项目业主及公司提供咨询等服务。

六是进一步创新服务模式，提升群众办事体验。针对残疾、老弱等特殊群体，由村（社区）代办站免费提供上门服务；针对项目审批、营业执照办理等通过专（兼）职代办员提供预约和帮办服务；“二次跑”取件提供“免费寄递”服务；针对申请材料不全造成群众跑多次和耗时长等问题，提供个性化预审服务；将业务量大、受众面广的33个便民服务事项授权银行设置专办窗口，提供“政银联通”服务。截至目前，已开展帮办代办、上门服务、预约办理等定制化服务3000余人次，开展邮寄服务400余次。

七是进一步夯实体系建设，切实做好两项改革“后半篇”文章。优化12个乡镇便民服务中心功能布局，规范设置党政综合、社会治理等7至8个窗口，增设自助服务终端，80%的乡镇便民服务中心达到五星等级。被撤并乡镇设立便民服务分中心，并设立2-3个窗口，由1名乡科级领导及工作人员实行“AB”岗坐班，村（社区）设置便民服务代办站。全力推进一体化政务服务平台（3.0版）向乡镇便民服务中心和村级代办站延伸，组建工作专班指导培训平台建设和运用。目前，按层级乡镇可认领事项51项，村（社区）38项，所有乡镇、村（社区）均已完成事项认领。

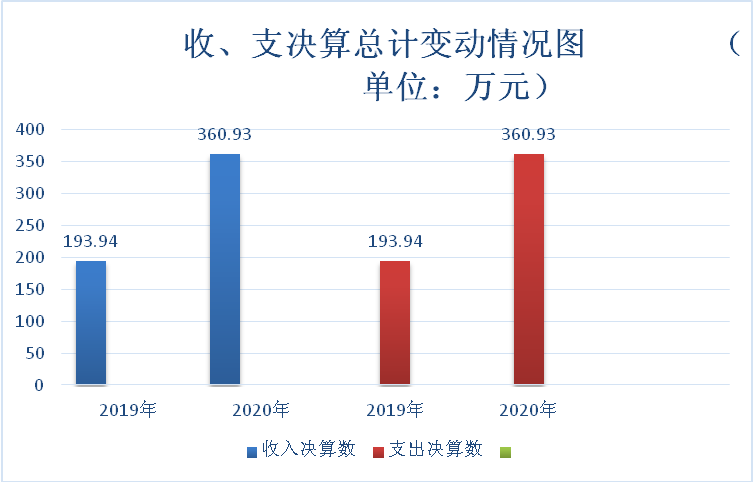
二、机构设置

区行政审批局内设机构：综合股（行政审批股）。区政务服务和公共资源交易中心内设综合管理股、交易受理股、交易组织股、交易评审股、网管股、现场监督股、政务服务股8个股室。2020年编制共17名，其中：行政编制5名，事业编制12名。区行政审批局行政编制5名，其中：局长1名，副局长3名，股级领导职数1名。区政务服务和公共资源中心事业编制12名，其中：主任1名（正科级），副主任1名（副科级），股级7名。我局现实有行政人员6人，事业编制10人。

# 第二部分 2020年度部门决算情况说明

三、收入支出决算总体情况说明

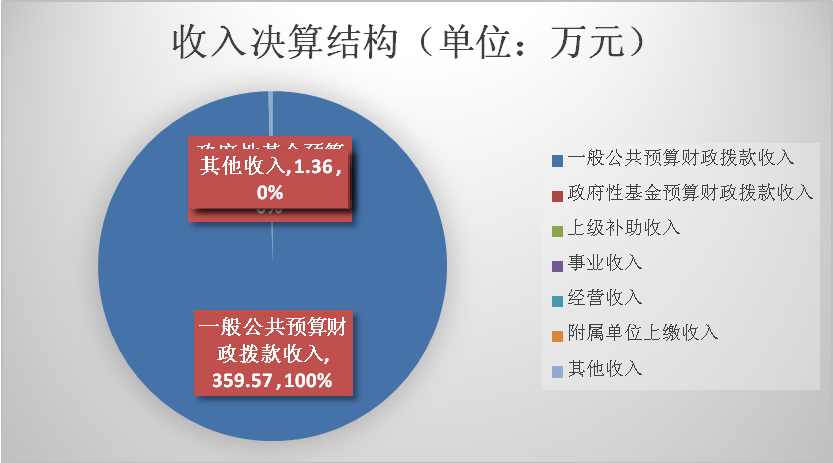
2020年本年收入总计360.93万元，相较与2019年收入总计193.94万元增加166.99万元，增长86.1%；2020年本年支出总计360.93万元，相较与2019年支出总计193.94万元增加166.99万元，增长86.1%，增加的主要原因：项目增多，主要有视频监察专用网络租赁费、房屋租赁费、窗口人员生活补助、电费等项目。



（图1：收、支决算总计变动情况图）（柱状图）

四、收入决算情况说明

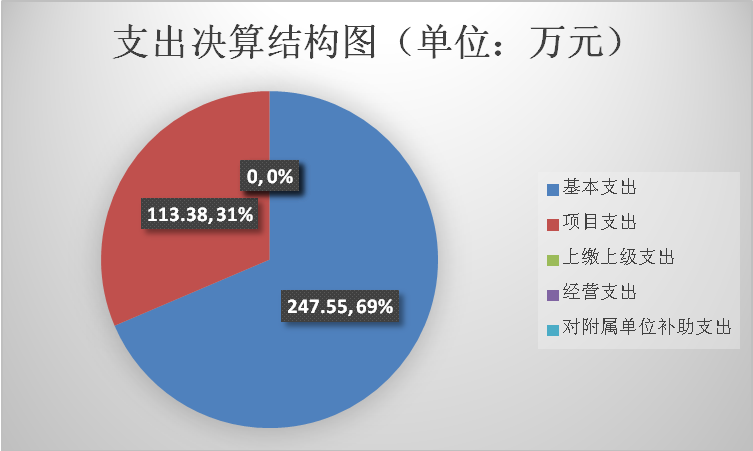
2020年本年收入合计360.93万元，其中：一般公共预算财政拨款收入359.57万元，占99.6%；政府性基金预算财政拨款收入0万元，占0%；政府性基金预算财政拨款收入0万元，占0%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入1.36万元，占0.4%。



（图2：收入决算结构图）（饼状图）

五、支出决算情况说明

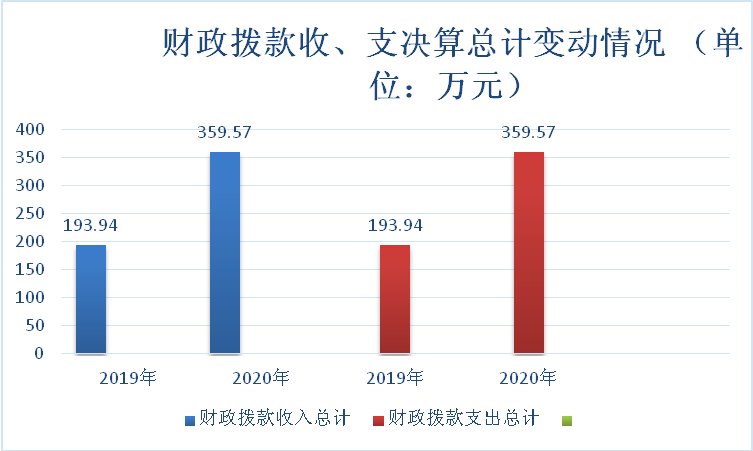
2020年本年支出合计360.93万元，其中：基本支出247.55万元，占68.6%；项目支出113.38万元，占31.4%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位补助支出0万元，占0%。



（图3：支出决算结构图）（饼状图）

六、财政拨款收入支出决算总体情况说明

2020年财政拨款收、支总计均为359.57万元。与2019年相比，收、支总计均增加了165.63万元，增长85.4%。增加的主要原因是：一是新增2名人员经费；二是新增视频监察专用网络租赁费、房屋租赁费、窗口人员生活补助、电费、水费等项目经费。

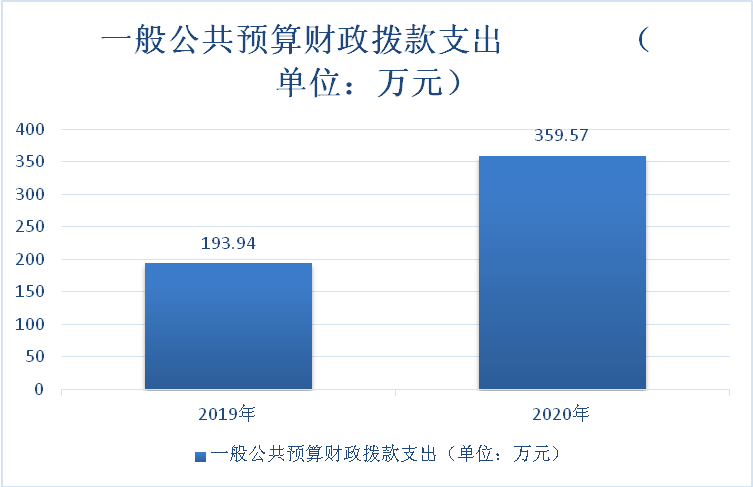


（图4：财政拨款收、支决算总计变动情况）（柱状图）

七、**一**般公共预算财政拨款支出决算情况说明

**（一）一般公共预算财政拨款支出决算总体情况**

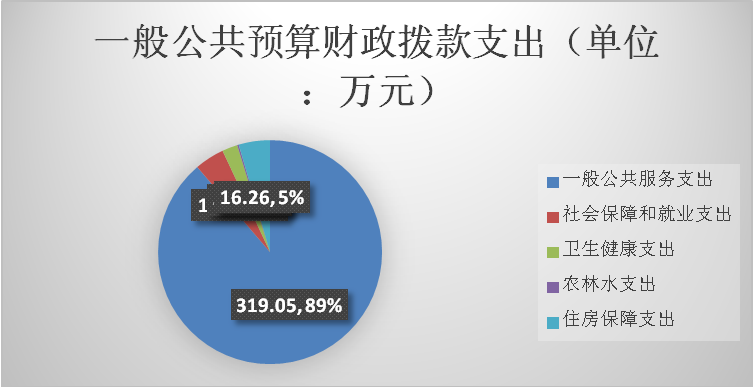
2020年一般公共预算财政拨款支出359.57万元，占本年支出合计360.93万元的99.6%，与2019年相比，一般公共预算财政拨款增加165.63万元，增长85.4%，增加的主要原因是：一是新增2名人员经费；二是新增视频监察专用网络租赁费、房屋租赁费、窗口人员生活补助、电费、水费等项目经费。



（图5：一般公共预算财政拨款支出决算变动情况）（柱状图）

**（二）一般公共预算财政拨款支出决算结构情况**

2020年一般公共预算支出359.57万元。主要用于以下方面：**一般公共服务**（201）**319.05**万元，占88.8%；**社会保障和就业**（208）15.44万元，占4.3%；；**卫生健康支出**（210）8.02万元，占2.2%；**农林水事务**（213）0.8万元，占0.2%；**住房保障支出**（221）16.26万元，占4.5%。



（图6：一般公共预算财政拨款支出决算结构）（饼状图）

**（三）一般公共预算财政拨款支出决算具体情况**

**2020年般公共预算支出决算数为**359.57**万元**，**完成调整预算的100%。其中：**

**1.一般公共服务（201）政府办公厅（室）及相关机构事务（03）: 支出决算为**319.05**万元，完成预算100%，其中：**

**行政运行**（2010301）**: 支出决算为**206.47**万元，完成预算100%。**

**一般行政管事支出**（2010302）**: 支出决算为**1**万元，完成预算100%。**

**政务公开审批**（2010306）**: 支出决算为**111.58**万元，完成预算100%。**

**2.社会保障和就业（208）行政事业单位养老支出（05） 机关事业单位基本养老保险缴费支出（05）: 支出决算为**15.44**万元，完成预算100%。**

**3.卫生健康支出（210）行政事业单位医疗（11）行政单位医疗（01）:支出决算为**8.02**万元，完成预算100%。**

**4.农林水支出（213）扶贫（05）其他扶贫支出（99）: 支出决算为0.8万元，完成预算100%。**

**5.** **住房保障支出（221）住房改革支出（02）住房公积金（01）: 支出决算为**16.26**万元，完成预算100%。**

八**、一**般公共预算财政拨款基本支出决算情况说明

2020年一般公共预算财政拨款基本支出246.19万元，其中：

人员经费225.32万元，主要包括：基本工资、津贴补贴、奖金、绩效工资、其他工资福利支出、机关事业单位基本养老保险缴费、职工基本医疗保险缴费、其他社会保障缴费、住房公积金、生活补助、奖励金等。

公用经费20.87万元（含公务交通补贴5.1万元），主要包括：办公费、手续费、差旅费、租赁费、公务接待费、工会经费、其他交通费、其他商品和服务支出等。

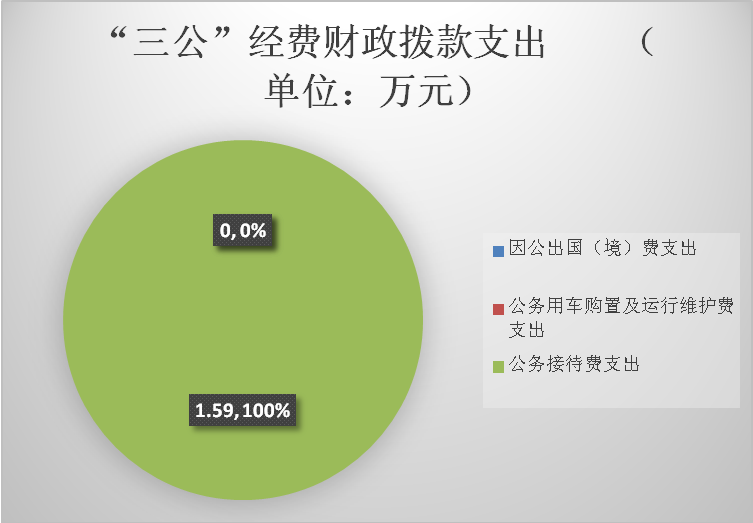
九、“三公”经费财政拨款支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明**

2020年“三公”经费财政拨款支出决算为1.59万元，完成预算1.63万元的97.6%，主要原因是严格按接待要求，控制配餐人数和接待标准。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2020年“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元，占0%；公务用车购置及运行维护费支出决算0万元，占0%；公务接待费支出决算1.59万元，占100%。具体情况如下：



（图7：“三公”经费财政拨款支出结构）（饼状图）

**1.因公出国（境）经费支出**0万元，**完成预算0%。**

**2.公务用车购置及运行维护费支出**0万元，无公务车。

**3.公务接待费支出**1.59万元，完成预算97.6%。公务接待费支出决算比2019年增加0.10万元，增长6.7%。主要原因：因项目增多导致接待费用增加。

十、政府性基金预算支出决算情况说明

2020年无政府性基金预算拨款支出。

十一、国有资本经营预算支出决算情况说明

2020年无国有资本经营预算拨款支出。

十二、其他重要事项的情况说明

**（一）机关运行经费支出情况**

2020年，机关运行经费支出20.87万元（含公务交通补贴5.1万元），比2019年11.73万元增加9.14万元，增长77.9%。主要原因：一是人员增加2人，二是包含了公务交通补贴。

**（二）政府采购支出情况**

2020年无政府采购支出。

**（三）国有资产占有使用情况**

2020年，区行政审批局无公用车辆，单价50万元以上通用设备1台（套），无单价100万元以上专用设备。

**（四）预算绩效管理情况**

根据预算绩效管理要求，本单位在年初预算编制阶段，组织对大厅电费、视频监察网络租赁费和窗口人员伙食补贴、物业管理费、房屋租赁费等项目开展了预算事前绩效评估，对项目编制了绩效目标，预算执行过程中，对项目开展绩效监控，年终执行完毕后，对项目开展了绩效目标完成情况梳理填报。

本单位按要求对2020年部门整体支出开展绩效自评，从评价情况来看，2020年整体支出运行情况良好，保障了大厅工作顺利开展，提升了窗口服务形象，提高了办事服务效率，较好地完成了全年目标任务。

1. 项目绩效目标完成情况。

本部门在2020年度部门决算政务公开审批中反映“窗口人员生活补贴项目”、“房屋租赁项目”、“视频监察专用网络租赁项目”、“电费项目”4个项目绩效目标实际完成情况。

**（1）窗口人员生活补贴项目绩效目标完成情况综述。**项目财政预算数29.83万元，执行数为29.83万元，完成预算的100%。通过2020年窗口人员生活补贴项目的实施，更好的满足窗口人员午休时间短的问题，从而提升工作效率，更好地为企业和群众服好务；一方面提升大厅窗口工作人员的满意的，另一方面提升企业和群众的满意度。发现的主要问题：窗口工作人员变换频繁，给管理工作带来一定难度。

**（2）房屋租赁项目绩效目标完成情况综述。**项目财政预算数24.3万元，执行数为24.3万元，完成预算的100%。通过项目实施，满足了为企业及群众“24小时”服务功能，公共资源交易服务中心办公场地达到规范化，能更好为群众和办事企业服务，大大提升了服务效率和群众满意度。

**（3）视频监察专用网络租赁项目绩效目标完成情况综述。**项目财政预算数20.28万元，执行数为20.28万元，完成预算的100%。通过项目实施，大厅及乡镇便民服务中心的督查监督工作更到位，窗口人员的工作纪律、服务态度、服务效率得到明显改观，大大提升了窗口人员的形象。

**（4）电费项目绩效目标完成情况综述。**项目财政预算数30万元，执行数为30万元，完成预算的100%。通过项目实施，保障了大厅所有工作的正常开展，大厅解暑取暖问题，确保窗口人员服务水平和服务质量更加到位。

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **项目绩效目标完成情况表**  (2020年度) | | | | | |
| 项目名称 | | | 窗口人员生活补贴 | | |
| 预算单位 | | | 广元市朝天区行政审批局 | | |
| 预算执行情况(万元) | 预算数: | | 29.83万元 | 执行数: | 29.83万元 |
| 其中-财政拨款: | | 29.83万元 | 其中-财政拨款: | 29.83万元 |
| 其它资金: | |  | 其它资金: |  |
| 年度目标完成情况 | 预期目标 | | | 实际完成目标 | |
| 目标：大厅窗口人员生活补贴费用，月补助标准220元，共计113人。0.022万元\*113人\*12月=29.83万元。 | | | 目标完成情况：大厅窗口人员生活补贴费用，月补助标准220元，共计113人。0.022万元\*113人\*12月=29.83万元。 | |
| 绩效指标完成情况 | 一级指标 | 二级指标 | 三级指标 | 预期指标值(包含数字及文字描述) | 实际完成指标值(包含数字及文字描述) |
| 项 目 完 成 指 标 | 数量指标 | 大厅窗口人员113人 伙食补助。 | 113人 | 113人 |
| 质量指标 | 满足大厅窗口人员中午时间短，临时解决伙食。 | 临时解决伙食 | 临时解决伙食 |
| 时效指标 | 2020年全年 | 1月至12月 | 1月至12月 |
| 成本指标 | 按113人，月220元/人 标准。 | 29.83万元 | 29.83万元 |
| 项目效果指标 | 经济效益  指标 | 无 |  |  |
| 社会效益  指标 | 满足大厅窗口人员中午时间，提升服务质量。 | 提升服务质量 | 提升服务质量 |
| 生态效益  指标 | 无 |  |  |
| 可持续影响  指标 | 无 |  |  |
| 满意度  指标 | 满意度指标 | 大厅窗口工作人员 | 95% | 95% |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **项目绩效目标完成情况表**  (2020年度) | | | | | |
| 项目名称 | | | 房屋租赁费 | | |
| 预算单位 | | | 广元市朝天区行政审批局 | | |
| 预算执行情况(万元) | 预算数: | | 24.3万元 | 执行数: | 24.3万元 |
| 其中-财政拨款: | | 24.3万元 | 其中-财政拨款: | 24.3万元 |
| 其它资金: | |  | 其它资金: |  |
| 年度目标完成情况 | 预期目标 | | | 实际完成目标 | |
| 目标：按“最多跑一次”改革工作相关要求，新租赁办公区域742平方米，月租金1.62万元\*15月（含2019年10至12月）=24.3万元。 | | | 目标完成情况：按“最多跑一次”改革工作相关要求，新租赁办公区域742平方米，月租金1.62元\*15月（含2019年10至12月）=24.3万元。 | |
| 绩效指标完成情况 | 一级指标 | 二级指标 | 三级指标 | 预期指标值(包含数字及文字描述) | 实际完成指标值(包含数字及文字描述) |
| 项目完成指标 | 数量指标 | 租赁3楼交易服务大厅和1楼自助服务大厅。 | 742平米 | 742平米 |
| 质量指标 | 建24小时自助服务区，方便办事群众和企业。 | 方便办事 | 方便办事 |
| 时效指标 | 2020年全年 | 全年 | 全年 |
| 成本指标 | 月租金1.62万元的标准，15月计算（含2019年10至12月） | 24.3万元 | 24.3万元 |
| 项目效果指标 | 经济效益  指标 | 无 |  |  |
| 社会效益  指标 | 建24小时自助服务区，方便办事群众和企业。 | 方便办事 | 方便办事 |
| 生态效益  指标 | 无 |  |  |
| 可持续影响  指标 | 无 |  |  |
| 满意度  指标 | 满意度指标 | 大厅窗口工作人员 及办事群众 | 90% | 90% |
| **项目绩效目标完成情况表**  (2020年度) | | | | | |
| 项目名称 | | | 视频监察专用网络租赁费 | | |
| 预算单位 | | | 广元市朝天区行政审批局 | | |
| 预算执行情况(万元) | 预算数: | | 20.28万元 | 执行数: | 20.28万元 |
| 其中-财政拨款: | | 20.28万元 | 其中-财政拨款: | 20.28万元 |
| 其它资金: | |  | 其它资金: |  |
| 年度目标完成情况 | 预期目标 | | | 实际完成目标 | |
| 目标：根据省、市、区纪委监委的要求，全区原25个乡镇、4个部门大厅和政务服务大厅安装了视频效能监控，费用为每月1.69万元\*12月=20.28万元。 | | | 目标完成情况：根据省、市、区纪委监委的要求，全区原25个乡镇、4个部门大厅和政务服务大厅安装了视频效能监控，费用为每月1.69元\*12月=20.28万元。 | |
| 绩效指标完成情况 | 一级指标 | 二级指标 | 三级指标 | 预期指标值(包含数字及文字描述) | 实际完成指标值(包含数字及文字描述) |
| 项目完成指标 | 数量指标 | 全区视频监察 网络租赁费 | 区级服务大厅及 原25个乡镇 | 区级服务大厅及 原25个乡镇 |
| 质量指标 | 保障服务大厅 视频网络通畅。 | 网络畅通 | 网络畅通 |
| 时效指标 | 2020年全年 | 全年 | 全年 |
| 成本指标 | 月费用标准1.69万元。 | 20.28万元 | 20.28万元 |
| 项目效果指标 | 经济效益  指标 | 无 |  |  |
| 社会效益  指标 | 保障工作人员良好的工作态度，提升服务质量和效率。 | 提升服务 | 提升服务 |
| 生态效益  指标 | 无 |  |  |
| 可持续影响指标 | 无 |  |  |
| 满意度  指标 | 满意度指标 | 区级服务大厅 和乡镇便民中心 | 90% | 90% |
| **项目绩效目标完成情况表**  (2020年度) | | | | | |
| 项目名称 | | | 电费 | | |
| 预算单位 | | | 广元市朝天区行政审批局 | | |
| 预算执行情况(万元) | 预算数: | | 30万元 | 执行数: | 30万元 |
| 其中-财政拨款: | | 30万元 | 其中-财政拨款: | 30万元 |
| 其它资金: | |  | 其它资金: |  |
| 年度目标完成情况 | 预期目标 | | | 实际完成目标 | |
| 目标：合计电器设备215千瓦，每天用电时间按8小时，每月按22天计算，办公用电价为0.85元/度。每年共计约38万元费用。 | | | 目标完成情况：每天用电设备约200千瓦，每天用电时间按8小时，每月按22天计算，办公用电价为0.85元/度。每年共计30万元费用。 | |
| 绩效指标完成情况 | 一级指标 | 二级指标 | 三级指标 | 预期指标值(包含数字及文字描述) | 实际完成指标值(包含数字及文字描述) |
| 项目完成指标 | 数量指标 | 大厅办公运行正常运转及后勤保障电费。 | 每天215度计 | 每天200度计 |
| 质量指标 | 保障正常办公用电，提升办事效率。 | 提升办事效率 | 提升办事效率 |
| 时效指标 | 2020全年 | 全年 | 全年 |
| 成本指标 | 215度/小时\*8小时\*22天\*12月\*0.85元 | 38万元 | 30万元 |
| 项目效果指标 | 经济效益  指标 | 无 |  |  |
| 社会效益  指标 | 保障正常办公用电，方便办事群众和企业。 | 方便办事群体 | 方便办事群体 |
| 生态效益  指标 | 最大限度节约用电，促进单位节能减排工作。 | 最大限度节能减排 | 最大限度节能减排 |
| 可持续影响指标 | 无 |  |  |
| 满意度  指标 | 满意度 指标 | 大厅工作人员和 办事人员。 | 90% | 90% |

2.部门绩效评价结果。

本单位按要求对2020年部门整体支出绩效情况开展了自评，《区行政审批局2020年度部门整体支出绩效自评报告》见附件1。

本单位自行组织对“窗口人员生活补贴项目”、“房屋租赁项目”2个开展了绩效评价，《窗口人员生活补贴项目2020年绩效评价报告》、《房屋租赁项目2020年绩效评价报告》见附件2、附件3、附件4、附件5。

1. 名词解释

**1.财政拨款收入：**指单位从同级财政部门取得的财政预算资金。

**2.其他收入：**指单位取得的除上述收入以外的各项收入。主要是利息收入。

**3.一般公共服务（201）**：反映政府提供一般公共服务的支出，其中：

行政运行**（2010301）**：指反映行政单位（包括实行公务员管理的事业单位）的基本支出。

一般行政管理事务**（2010302）**：指反映行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。

政务公开审批**（2010306）**：指反映各级政府政务公开审批方面的支出。

**4.社会保障和就业（208）：**指反映政府在社会保障与就业方面的支出，其中：

机关事业单位基本养老保险费支出**（2080505）**：指反映机关事业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

**5.卫生健康支出（210）：**指反映政府卫生健康方面的支出，其中：

行政单位医疗**（2101101）：**指反映财政部门安排的行政单位（包括实行公务员管理的事业单位）基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

**6.农林水支出（213）：**指反映政府农林水事务支出。

其他扶贫支出**（2130599）：**指反映除上述项目以外其他用于扶贫方面的支出。

**7.住房保障（221）：**指集中反映政府用于住房方面的支出。

住房公积金**（2210201）**：指反映行政事业单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

**8.基本支出：**指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

**9.项目支出：**指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

**10.“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车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费等支出；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。

**11.机关运行经费：**为保障行政单位（含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。

第四部分 附件

附件1：

**广元市朝天区行政审批局**

**2020年整体支出绩效评价自评报告**

一、部门（单位）概况

（一）基本情况

广元市朝天区行政审批局，属行政一级预算单位，是区人民政府工作部门，为正科级。区政务服务和公共资源交易中心是区人民政府直属事业单位，委托广元市朝天区行政审批局管理。

**1．主要职能:**区行政审批局贯彻落实党中央关于行政审批制度改革的方针政策和省委、市委、区委的决策部署。在履行职责过程中坚持和加强党对行政审批工作的集中统一领导。主要职责是：

（1）贯彻落实国家、省、市、区有关行政审批制度改革决策部署，制定和完善行政审批工作机制和监管机制，健全完善行政审批服务体系。

（2）根据法律法规和行政管理体制改革的要求，配合相关部门做好简政放权、清理规范行政审批事项等工作。

（3）负责区发展和改革局、区经济和信息局、区财政局、区人力资源和社会保障局、区商务局等部门划转行政审批事项的依法受理、办理，并承担相应的法律责任，负责与主管部门“审管分离、审管联动”的信息互通工作。

（4）负责规范行政审批服务行为，制定和优化行政审批服务流程，创新行政审批服务方式，健全审批与监管有效协调沟通和信息双向反馈机制，提高行政审批效能，推进行政审批标准化建设和行政审批依法规范公开运行工作。

（5）负责建立和完善高效便民的政务服务体系，负责对部门独立办事服务大厅、乡（镇）便民服务中心和村（社区）便民服务代办站的业务指导。

（6）负责推进审批服务便民化，组织协调区级相关部门按照“三集中、三到位”的原则进驻区政务大厅，将依申请适合在窗口办理的事项全部纳入区政务大厅受理、办理。对退出区政务大厅集中受理、办理的事项进行初审并报区人民政府决定，负责监督检查上级已废止、停止和取消的事项继续在区政务大厅实施。

（7）负责全区公共资源交易的指导、协调和管理工作。

（8）完成区委、区政府交办的其他任务。

（9）职能转变。践行以人民为中心的发展思想，聚焦重点领域和关键环节攻坚突破，深入推进“一网办、一门办、一次办”改革，打造“廉洁、规范、高效、便民”的审批服务模式，不断优化政务服务环境。

**2．机构情况：**区行政审批局内设机构：综合股（行政审批股）。区政务服务和公共资源交易中心内设综合管理股、交易受理股、交易组织股、交易评审股、网管股、现场监督股、政务服务股7个股室。

**3．人员情况**：区行政审批局编制共17人，其中：行政编制5人，事业编制12人。区行政审批局行政编制5个，其中：局长1人，副局长3人，股级领导职数1人。区政务服务和公共资源交易中心事业编制12人，其中：主任1人（正科级），副主任1人（副科级），股级10人。我局现实有行政人员6人，事业编制10人。

（二）部门自评步骤及方法

1.我局牢固树立过“紧日子”的思想，强化预算约束，精心组织预算执行。认真贯彻落实党政机关厉行节约长效机制，严格控制各项行政开支；压缩公务用车购置及运行经费、出国（境）经费、会议及公务接待费等一般性支出。认真贯彻执行《采购法》，严格按照批复的政府采购预算组织实施政府采购；强化绩效目标管理，加快预算执行进度，做好预算绩效监控，实行绩效目标与预算执行“双监控”，确保绩效目标如期保质保量实现。

2.部门整体支出绩效评价采取目标自评表和打分评价的形式，满分为100分。预算编制（15分），预算执行（25分），综合管理（25分），履职成效（35分）。

（三）部门支出绩效评价自评得分情况（附件）

二、部门财政支出管理情况

（一）预算编制

1.编制质量。我单位严格根据预算编制要求，认真编制了2020年预算，符合预算编制要求。

2.预算配置。2020年初预算收入292.4万元，比2019年初316.36万元减少23.96万元，减少7.5%；2020年末359.57万元，比2019年末193.94万元增加165.63万元， 增长46%;主要原因：编制人员增加3人，相关人员经费增加；综合窗口人员增加3人，费用增加；新增办公业务用房670余平米，房屋租赁费用物业管理费用增加；相关项目增加。

（二）预算执行

1.执行进度。2020年初预算支出292.4万元，比2019年初316.36万元减少23.96万元，减少7.5%；2020年末调整后预算支出为359.57元，比2019年末193.94万元增加165.63万元，增长85.4%;主要原因：编制人员增加3人，相关人员经费增加；综合窗口人员增加3人，费用增加；新增办公业务用房670余平米，房屋租赁费用物业管理费用增加；相关项目增加。

2.预算调整。2020 年初预算安排292.4万元，支出292.4万元，年末预算359.57万元，增加了67.17万元，增长23%。

3.经费控制。“三公”经费支出情况：2020年，我局“三公”经费支出1.59万元，比上年1.49万元增加0.1万元，增长6.7%，增加原因：项目增多导致接待费用增加。

4.政府采购。2020年无政府采购预算。

5.预算管理。我局牢固树立过“紧日子”的思想，强化预算约束，精心组织预算执行。认真贯彻落实党政机关厉行节约长效机制，严格控制各项行政开支；压缩公务用车购置及运行经费、出国（境）经费、会议及公务接待费等一般性支出。认真贯彻执行《采购法》，严格按照批复的政府采购预算组织实施政府采购；强化绩效目标管理，加快预算执行进度，做好预算绩效监控，实行绩效目标与预算执行“双监控”，确保绩效目标如期保质保量实现。

（三）综合管理情况（评价本单位2020年度资产管理、内控管理、信息公开、绩效评价等情况）

1.资产管理制度、信息系统建设、资产清查上报情况。

2020年度末固定资产原值451.69万元，与2019年度315.17万元增加136.52万元，增长43.3%，增加原因是：我区推行“最多跑一次”改革，改造政务大厅完善功能配套，新增办公设备一批。我单位严格按照资产管理制度，及时清理资产，做到资产管理系统与财务系统一致。2020年度末固定资产净值192.66万元。

1. 部门内部控制制度健全情况。

行政事业单位内部控制建设工作是一项系统工程，为做好此项工作，成立了行政事业单位内部控制规范工作领导小组。由局主要领导负总责、局分管领导牵头实施，局内相关股室共同参与实施。将该工作作为“一把手”工程，形成内控实施组织框架，结合本部门、本系统的特点和业务性质，落实职责分工，研究制定切实可行的内控规范实施方案并加以严格落实，认真开展内控规范宣传、培训和实施工作。

1. 预决算及绩效信息公开情况。

严格按照《广元市朝天区级预算绩效目标管理办法》要求，认真编制预决算及绩效信息公开，保证透明度。

1. 绩效评价开展、评价结果报告及问题整改情况。

按要求我局开展整体绩效评价，向财政部门报送自评报告等相关绩效信息，对自查发现的问题进行及时整改。

（四）部门整体效益情况（本单位2020年度财政支出各项指标完成及效益情况）

1.履职完成情况。根据预算绩效管理要求，我单位在年初预算编制阶段，组织对其他扶贫支出等2个项目开展了预算事前绩效评估，编制了绩效目标，预算执行过程中，并对该项目开展绩效监控，年终执行完毕后，对以上项目开展了绩效目标完成情况梳理填报，对2020年部门整体支出开展绩效自评,从评价情况来看,情况较好,严格执行预算,以预算指导工作的开展,实行专款专用,确保资金安全,做到账款、账账、账实相符。

2.履职效果情况。根据预算绩效管理要求，我单位在年初预算编制阶段，组织对窗口人员生活补贴、房屋租赁费等4个项目开展了预算事前绩效评估，编制了绩效目标，预算执行过程中，并对该项目开展绩效监控，年终执行完毕后，对以上项目开展了绩效目标完成情况梳理填报，对2020年部门整体支出开展绩效自评,从评价情况来看,情况较好,严格执行预算,以预算指导工作的开展,实行专款专用,确保资金安全,做到账款、账账、账实相符。

3.社会满意度及可持续性影响。总体看，我单位预算编制及执行决算较为准确，支出管理较为规范，财务管理制度较完善，部门整体绩效较好，社会满意度较高。

三、部门（单位）整体支出绩效中存在问题及改进措施

（一）主要问题及原因分析

1、年初预算金额只对经费进行预算，造成预算金额与决算数据调整增大。

2、预算编制质量需进一步提高，不能准确掌握政府采购等项目的不定因素。

3、财务管理及会计核算有待加强，工作人员业务水平有待进一步提高。

（二）改进的方向和具体措施

1、加强绩效目标管理和审核，将绩效目标设置作为预算安排的前置条件，提高绩效目标编报质量。

2、加强预算编制学习，不断提高预算编制质量，严格执行政府采购。

3、增强全心全意为人民服务意识，强化业务知识学习，不断提高业务水平和工作能力。

**附件：**区行政审批局2020年度部门整体支出绩效目标自评表

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **附件** |  |  |  |  |  |  |  |
| **2020年度朝天区部门整体支出绩效评价指标体系自评得分表** | | | | | | | |
| 部门（单位）名称：广元市朝天区行政审批局 | | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | **分值** | **指标解释** | **评分标准** | **指标实际完成情况及依据** | **评价得分** |
| 预算编制（15分） | 编制 质量 | 测算依据 | 3 | 预算测算与部门工作任务（项目）的匹配情况，体现部门工作内容的全面情况；预算测算与事权划分内容的匹配情况；基本支出与项目支出边界界定的清晰明确情况；项目间内容划分界定的清晰情况，重点内容优先保障安排情况；预算测算与相关定额标准相符程度，按照国家行政事业单位相关支出标准及进行费用测算情况。 | 依据预算测算的依据充分程度，最高得3分，其余的按0.5分依次递减，直至0分。 |  | 3 |
| 整体绩效目标设定 | 5 | 部门（含所属二级预算单位，下同）或单位是否制定了年度预算整体绩效目标；整体绩效目标制定依据是否充分，是否与部门履职、年度工作任务相符；整体绩效目标是否清晰、细化、可衡量。 | 设有整体绩效目标2分；目标设定依据充分符合客观实际1分；目标清晰、细化1分；目标可衡量1分。 |  | 5 |
| 项目绩效目标设定 | 5 | 是否科学、合理设立了项目绩效目标；目标是否明确、细化、量化。 | 项目均设有绩效目标1分；目标科学合理1分；目标明确1分；指标细化1分；指标量化1分。 |  | 5 |
| 预算 配置 | 在职人员控制率 | 2 | 在职人员控制率=[在职人员数/编制数]×100% 在职人员数：部门实际在职人数，以财政确定的部门决算编制口径为准，结合工资发放表上的年平均人数。 编制数：机构编制部门核定批复的部门的人员编制数(含临时人员)。 | 结果≤100%，得2分；结果＞100%，得0分。 |  | 2 |
| 预算执行（25分） | 执行 进度 | 项目预算执行率 | 5 | 项目预算执行率=[项目预算执行数/项目预算数]×100%。 项目预算执行数：部门本年度实际执行的项目预算数。 项目预算数：财政部门批复的本年度部门项目预算数。 | 95%≤结果≤100%，得5分；90%≤结果＜95%，得3分；80%≤结果＜90%，得1分；结果＜80%，得0分。 |  | 5 |
| 预算 调整 | 预算 调整率 | 5 | 预算调整率=[预算调整数/预算数]×100% 预算调整数：部门在本年度内涉及预算的追加、追减或结构调整的资金总和（因落实国家政策、发生不可抗力、上级部门或党委政府临时交办而产生的调整除外）。 | 结果≤5%，得3分；5%＜结果≤10%，得1分；结果＞10%，得0分。 |  | 3 |
| 经费 控制 | 公用经费控制率 | 2 | 公用经费控制率=[公用经费实际支出总额/公用经费预算安排总额]×100% | 结果≤100%，得2分；结果＞100%，得0分。 |  | 2 |
| 政府 采购 | 政府采购计划编制 | 2 | 实施计划与政府采购预算的一致性，是否按要求进行合理地编制采购预算计划。 | （1-调整或细化资金/政府采购预算资金）\*分值 |  | 1 |
| 政府采购计划执行 | 2 | 执行的采购是否与采购预算及备案一致。 | （1-实施计划备案后的调整或细化资金/实施计划备案后的资金）\*分值 |  | 2 |
| 政府采购完成率 | 2 | 政府采购完成率=（政府采购完成项目数/政府采购预算项目数）×100%； 政府采购预算项目：采购机关根据事业发展计划和行政任务编制的、并经过规定程序批准的年度政府采购计划项目。 | 按照完成率得分，若完成率＜50%，得0分。 |  | 2 |
| 预算 管理 | 资金使用合规性 | 2 | 部门预算资金使用是否符合相关的预算财务管理制度的规定。如①是否符合国家财经法规和财务管理制度规定以及有关专项资金管理办法的规定；②资金的拨付是否有完整的审批程序和手续；③是否存在截留、挤占、挪用、虚列支出等情况。 | 完全符合得全分，凡有一项有不符合的扣0.5分。 |  | 2 |
| 资金使用合理性 | 2 | 部门预算资金使用是否与批准的预算内容相符合。 | 完全符合得全分，凡有一项有不符合的扣0.5分。 |  | 2 |
| 整改落实 | 3 | 是否对上年度审计、财政等部门各项检查、绩效评价发现违法违规问题已经进行有效整改。 | 没发现违法违规问题或发现违法违纪行为并积极制定措施全部整改的，得3分；部分整改的，视整改情况得1-2分；未整改的，得0分。 |  | 3 |
| 综合管理（25分） | 资产 管理 | 资产管理制度健全性 | 2 | 部门为加强资产管理、规范资产管理行为而制定的管理制度是否健全完整，是否合法合规，是否执行到位。 | 每发现一项问题，扣0.5分，扣完为止。 |  | 2 |
| 资产管理信息系统建设情况 | 2 | 部门和单位是否全部将国有资产纳入资产信息系统管理。 | ①未将所属单位国有资产纳入系统管理，每少一个单位扣1分。②未将资产变动情况及时录入系统，每次扣0.5分。③未落实人员负责管理系统，扣1分。 |  | 2 |
| 行政事业单位资产清查开展情况 | 2 | 单位是否按要求及时、准确、全面开展了资产清查工作情况。 | ①未在规定时间内完成资产清查任务扣1分。②资产清查结果与财政组织复核的结果误差超过10%的扣1分。③未及时按批复的清查结果进行账务调整扣1分。④未及时更新资产管理信息系统，导致系统资产数据与上报财政的资产清查结果不一致扣1分。 |  | 2 |
| 行政事业单位资产报表上报情况 | 2 | 单位上报国有资产报表数据的是否真实、准确、全面。 | ①未落实专人负责资产报表，未及时上报资产报表扣1分。②报表填报不规范，内容不完整，数据不真实，扣1分。③未提交分析报告，对资产变动情况未作分析说明，扣1分。 |  | 2 |
| 内控制度管理 | 内部控制度健全完整 | 2 | 部门内部控制制度的设置是否健全，执行是否到位。 | 内部控制制度健全完整并执行良好的得分，否则不得分。在本年度内因内控制度不健全或执行不到位，造成单位出现廉政风险或发生重大责任事故的不得分。 |  | 2 |
| 信息 公开 | 预算公开 | 2 | 除涉密信息外，各部门要在财政部门批复后二十日内向社会公开本部门预算（含所有财政资金安排的“三公”经费、机关运行经费的安排、使用情况等）。 | 按要求公开预算，未按要求公开的，发现一处扣0.5分，直至扣完 |  | 2 |
| 决算公开 | 2 | 除涉密信息外，各部门要在财政部门批复二十日内向社会公开本部门决算（含所有财政资金安排的“三公”经费、机关运行经费的安排、使用情况等）。 | 未按要求公开的，发现一处问题0.5分，直至扣完 |  | 2 |
| 绩效信 息公开 | 2 | 按要求公开部门整体支出绩效自评报告及其他按要求应公开的绩效信息。 | 未按要求公开的，发现一处问题0.5分，直至扣完 |  | 2 |
| 绩效 评价 | 评价项目覆盖率 | 3 | 用以反映和考核部门实施绩效评价项目资金覆盖情况：部门实施绩效评价项目数量占部门申报绩效目标项目数量的比重。 | 评价覆盖率=实施绩效评价项目数量/部门管理预算项目数量×100% |  | 3 |
| 评价层次 | 2 | 部门（单位）是否对下级预算单位开展整体绩效评价。 | 实施评价下级预算单位的得分，否则不得分 |  | 2 |
| 评价结 果报告 | 2 | 部门是否按要求向财政部门报告自评报告等相关绩效信息。 | 未按要求报送的，发现一处扣0.5分，直至扣完。 |  | 2 |
| 整改 完成率 | 2 | 部门是否按要求针对绩效评价发现问题制定整改措施，并整改落实到位。 | 完成率=应制定整改措施的项目数量/部门实际制定整改措施项目数量×100%。 |  | 2 |
| 履职成效（35分） | 产出 指标 | 数量指标 | 6 | 对照整体绩效目标评价。未设置整体绩效目标，或整体绩效目标设置不完善的，根据部门年度履行职责主要工作和重点工作计划任务数与实际完成任务数的比率评价得分。 | 对照绩效目标，按实际产出数量率计算得分 |  | 6 |
| 质量指标 | 6 | 对照整体绩效目标评价。未设置整体绩效目标，或整体绩效目标设置不完善的，根据部门年度履行职责主要工作和重点工作，标识具体明确的产出质量。 | 对照绩效目标，按实际产出质量计算得分 |  | 6 |
| 时效指标 | 6 | 对照整体绩效目标评价。未设置整体绩效目标，或整体绩效目标设置不完善的，根据部门年度履行职责主要工作和重点工作，标识具体明确的产出时效。 | 对照绩效目标，按实际产出时效计算得分 |  | 6 |
| 效益 指标 | 经济效益 | 12（根据需要增减指标并赋分值） | 对照整体绩效目标评价。未设置整体绩效目标，或整体绩效目标设置不完善的，根据部门年度履行职责主要工作和重点工作，标识所产生的直接或间接的经济效益 | 对照绩效目标，按经济效益实现程度计算得分 |  |  |
| 社会效益 | 对照整体绩效目标评价。未设置整体绩效目标，或整体绩效目标设置不完善的，根据部门年度履行职责主要工作和重点工作，标识所产生的社会效益 | 对照绩效目标，按社会效益实现程度计算得分 |  | 6 |
| 环境效益 | 对照整体绩效目标评价。未设置整体绩效目标，或整体绩效目标设置不完善的，根据部门年度履行职责主要工作和重点工作，标识对环境所产生的积极或消极影响 | 对照绩效目标，按对环境所产生的实际影响程度计算得分 |  | 4 |
| 可持续性 | 对照整体绩效目标评价。未设置整体绩效目标，或整体绩效目标设置不完善的，根据部门年度履行职责主要工作和重点工作，标识可持续性 | 对照绩效目标，按实际情况计算得分 |  |  |
| 满意度 | 社会公众与服务对象满意度 | 5 | 社会公众、服务对象对部门主要工作实施的满意程度 | 按收集到的社会公众、服务对象的满意率计算得分 |  | 4.5 |
| **合计** | **—** | **——** | **100** | **——** | **评价得分** | **——** | **94.5** |
| **评价 等次** | **□优秀 90分≤得分≤100分； □良好 80分≤得分＜89分； □及格 60分≤得分＜79分； □不及格 得分＜60分。** | | | | | | |

**附件：**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **区行政审批局2020年度部门整体支出绩效目标自评表** | | | | | | | | | | | | | | |
| **（2020年度）** | | | | | | | | | | | | | | |
| 填报单位（盖章）： | | | | | | | | | | | | | | |
| 部门名称 | | | 广元市朝天区行政审批局 | | | | | | | | | | | |
| 单位职能 职责概述 | | | 区行政审批局是一级预算单位的正科级行政机构。是广元市朝天区人民政府工作部门，贯彻落实党中央关于行政审批制度改革的方针政策和省委、市委、区委的决策部署。在履行职责过程中坚持和加强党对行政审批工作的集中统一领导。负责对进入政务中心窗口单位工作人员的日常管理、年度考核，对政务服务事项的清理以及对办理的服务项目执行情况进行监督。坚持以“勤政、为民、廉洁、高效”为服务宗旨，把群众“高兴不高兴，满意不满意”作为工作的出发点和最高标准，按照“进一个门办好，交规定费办成，在承诺日办结”的运行方式，实行服务内容、办事程序、申报材料、承诺期限、收费标准“五个公开”和即时办理、承诺办理、联办办理、报批办理、禁办答复“五项制度”，接受社会各界的监督。 | | | | | | | | | | | |
| 年度  主要  任务 | 任务名称 | | 主要 内容 | | 预算金额（元） | | | | | 实际执行（万元） | | | | |
| 小计 | 一般公共预算 | 政府性基金预算 | 国有资本经营预算 | 社会保险基金预算 | 小计 | 一般公 共预算 | 政府性基金预算 | 国有资本经营预算 | 社会保险基金预算 |
| 基本支出 | 人员工资 | 年初人员13人，年末人员16人。基本工资、奖励金、绩效、津补贴及十三月工资。 | | 106.58 | 106.58 |  |  |  | 185.60 | 185.60 |  |  |  |
| 人员保险 | 机保、医疗、工伤、失业、保险等。 | | 20.32 | 20.32 |  |  |  | 23.46 | 23.46 |  |  |  |
| 住房公积金 | 按16人工资总额的12%计算。 | | 9.69 | 9.69 |  |  |  | 16.26 | 16.26 |  |  |  |
| 公用经费 | 13人，人均预算1万元，包含办公费、差旅费和公务接待费等。 | | 13 | 13 |  |  |  | 15.77 | 15.77 |  |  |  |
| 公务交通补贴 | 公务员4人，交通补贴750/月.人。 | | 3.6 | 3.6 |  |  |  | 5.10 | 5.10 |  |  |  |
| 工作任务 | 人员保障 | 保安保洁、综合窗口人员及大厅工作人员生活补助和第一书记费用 | | 48.13 | 48.13 |  |  |  | 31.63 | 31.63 |  |  |  |
| 网络保障 | 电子监察系统网络租赁费用和电子政务年维费 | | 25.28 | 25.28 |  |  |  | 20.28 | 20.28 |  |  |  |
| 运行保障 | 水费电费和物业管理费。 | | 34 | 34 |  |  |  | 34 | 34 |  |  |  |
| 办公保障 | 房屋租赁及物业管理费用 | | 31.8 | 31.8 |  |  |  | 27.47 | 27.47 |  |  |  |
|  | 金额总计 | | | | 292.40 | 292.40 |  |  |  | 359.57 | 359.57 |  |  |  |
|  | 预期目标 | | | | | | | | | 目标实际完成情况 | | | | |
| 年度  总体  目标 | 目标1：完成所有人员工资、保险、公积金的保障任务；  目标2：确保政务服务大厅正常有序运行；  目标3：确保公共资源交易服务中心正常运行。 | | | | | | | | | 目标1完成情况：保障所有人员工资、保险、公积金等福利待遇支出；  目标2完成情况：保障政务服务大厅正常有序运行，更好的做好政务服务工作；  目标3完成情况：保障公共资源交易服务中心正常运行，为项目业主和企业提供高质量服务。 | | | | |
| 年度绩效目标 | | **一级指标** | **二级指标** | **三级指标** | | **预期指标值（包含数字及文字描述）** | | | | **实际完成指标值 （包含数字及文字描述）** | | | | |
| 完成指标 | 数 量 指 标 | 指标1：保安保洁、综合窗口人员及大厅工作人员生活补助和第一书记费用。 | | 为保障政务大厅正常运行，聘请保安保洁5人和综合窗口工作人员10人；为政务大厅113人发放生活补贴220元/人.月 | | | | 按时发放保安保洁和综合窗口人员工资，足额发放窗口人员生活补助。 | | | | |
| 指标2：电子监察系统、网络租赁费用和电子政务年维费 | | 大厅电子视频监察系统、网络租赁费用和电子政务网络维护费。 | | | | 按时支付相关费用，保障政务大厅及交易中心网络畅通。 | | | | |
| 指标3：水费、电费房屋租赁费和物业管理费。 | | 政务大厅和交易中心的办公用房及水费、电费和物业管理费。 | | | | 按时支付费用，保障中心正常运行。 | | | | |
| 质 量 指 标 | 指标1：保安保洁、综合窗口人员及大厅工作人员生活补助和第一书记费用。 | | 加强人员管理，充分调动服务人员的积极性。 | | | | 按照中心制度，合理管好临聘人员和大厅工作人员，发挥各自的主管能动性。 | | | | |
| 指标2：电子监察系统、网络租赁费用和电子政务年维费 | | 加强网络管理，提供充足的后勤保障，确保大厅正常运行。 | | | | 大厅网络正常运行，保障视频监察及网络使用。 | | | | |
| 指标3：水费、电费房屋租赁费和物业管理费。 | | 满足大厅日常运行，确保为民服务质量。 | | | | 保障大厅正常运行，提升为民服务效率。 | | | | |
| 时效 指标 | 政务大厅正常运行所需的人员经费、网络保障及运行等保障性项目 | | 按照合同要求，计划相关准备，确保大厅正常运行。 | | | | 准时支付相关费用，保障大厅正常运行。 | | | | |
| 成本 指标 | 政务大厅正常运行所需的人员经费、网络保障及运行等保障性项目 | | 按照合同要求，本着厉行节约为前提，确保正常运行。 | | | | 从节约出发，按相关规定，在保证正常运行的前提下，降低运行成本。 | | | | |
| 效益指标 | 经济效益指标 | 政务大厅正常运行所需的人员经费、网络保障及运行等保障性项目 | | 属保障性项目，无经济效益。 | | | | 属保障性项目，无经济效益。 | | | | |
| 社会效益指标 | 政务大厅正常运行所需的人员经费、网络保障及运行等保障性项目 | | 保障大厅正常运行，为办事群众做好服务。 | | | | 满足政务大厅办公要求，为办事群众提供优质服务，进一步提升办事效率。 | | | | |
| 生态效益指标 | 政务大厅正常运行所需的人员经费、网络保障及运行等保障性项目 | | 从低碳出发，节约水、电和纸张等资源。 | | | | 增强工作人员生态理念，节约一次性资源，不铺张浪费。 | | | | |
| 可持续影响指标 | 政务大厅正常运行所需的人员经费、网络保障及运行等保障性项目 | | 属保障性项目。 | | | | 属保障性项目。 | | | | |
| 满意度指标 | 满意度指标 | 政务大厅正常运行所需的人员经费、网络保障及运行等保障性项目 | | 满意度大于95% | | | | 办事群众满意度达97% | | | | |

# **附件2：**

# 窗口人员生活补贴项目支出绩效评价报告

一、项目概况

**（一）项目基本情况：**根据省、市相关文件精神，为满足政务服务大厅工作人员中午休息时间短的工作实际，解决窗口人员中午伙食问题，经区政府常务会议决定，给予窗口人员每月220元/人的伙食补助。

**（二）项目预算情况：**窗口工作人员113人，按220元/人.月的标准，共计29.83万元。

**（三）项目绩效目标：**满足大厅人员中午休息时间短，保证充足的休息时间，更好的服务办事群众和办事企业，提升服务效率。

二、项目资金管理情况

**（一）资金到位情况：**2020年窗口人员生活补贴到位资金共计29.83万元。

**（二）预算资金执行情况：**2020年支付窗口人员生活补贴资金共计29.83万元。

**（三）项目资金规范运行情况：**2020年按照窗口人员管理办法，严格对窗口工作人员考核，按照考核结果，及时兑现窗口人员生活补贴。

**（四）财务管理情况。**我局制定窗口人员工资管理办法，在日常管理中，严格按照管理办法考核窗口工作人员，按照考核结果，及时兑现窗口人员伙食补贴，及时财务入账处理。

三、项目组织实施情况

**（一）项目组织机构与职责落实情况：**我局细化责任分工，严格落实考核责任，由现场监督股负责窗口工作人员的现场巡查和视频巡查。

**（二）项目管理制度建设情况：**建立健全窗口人员考核办法。

**（三）项目组织管理落实情况：**单位由分管监督工作的副局长牵头，现场监督股具体实施，其他工作人员排班对大厅纪律和窗口工作人员情况进行监督，将窗口部门和工作人员每月进行考核，将每月考核情况作为补贴的发放依据，同时将月考核情况汇总作为部门和个人考核重要依据。

四、项目绩效情况

（一）项目完成情况。

2020年窗口人员生活补贴预算收入29.83万元，预算支出29.83万元，收支平衡。

（二）项目效益情况。

2020年窗口人员生活补贴的实施，更好的满足窗口人员中午休息时间短的问题，从而提升工作效率，更好地为办事企业和群众服好务；一方面提升大厅窗口工作人员的满意度，另一方面提升办事企业和群众的满意度。

五、主要经验及做法、存在的问题及原因分析

窗口工作人员变换频繁，给管理工作带来一定难度。

六、有关建议

无

七、其他需要说明的问题

无

# **附件3：**

# 房屋租赁项目支出绩效评价报告

一、项目概况

**（一）项目基本情况：**根据省、市、区相关文件精神，为更好落实政务服务“最多跑一次”改革，建24小时政务服务自助服务大厅；公共资源交易中心标准化建设，建规范化的开标室和评标室，经请示区政府同意，建24小时自助服务大厅和标准化公共资源交易服务中心。

**（二）项目预算情况：**2019年9月，新增自助服务大厅和公共资源交易中心共计742平米，月租金1.62万元，共15个月（含2019年10至12月），共计租赁费用24.3万元。

**（三）项目绩效目标：**满足办事企业及群众下班期间可办事和规范化公共资源交易服务中心，更好的服务办事群众和办事企业，提升服务效率。

二、项目资金管理情况

**（一）资金到位情况：**2020年房屋租赁费用到位资金共计24.3万元。

**（二）预算资金执行情况：**2020年支付房屋租赁费用共计24.3万元。

**（三）项目资金规范运行情况：**2020年按照房屋租赁合同，及时兑现房屋租赁费用。

**（四）财务管理情况。**我局按照房屋租赁合同，按时兑现房屋租赁费用，及时财务入账处理。

三、项目组织实施情况

我局按照租房实际，签订房屋租赁合同，按时支付租赁费用。

四、项目绩效情况

（一）项目完成情况。

2020年房屋租赁费用预算收入24.3万元，预算支出24.3万元，收支平衡。

（二）项目效益情况。

满足办事企业及群众下班期间可办事和规范化公共资源交易服务中心，更好的服务办事群众和办事企业，提升服务效率：提升办事群众的满意度。

五、主要经验及做法、存在的问题及原因分析

房屋租赁合同约定年终一次性支付房租费用，因年底费用需求大，有时不能按合同时间和资金额度支付费用，造成单位违约。

六、有关建议

无

七、其他需要说明的问题

无

# **附件4：**

# 视频监察专用网络租赁费项目支出绩效评价报告

一、项目概况

**（一）项目基本情况：**

根据省、市、区要求，于2018年安装了电子监察专用网络系统，实时视频监控全区原25个乡镇便民服务中心、婚姻登记大厅、车辆管理大厅及政务服务和公共资源交易大厅的工作情况。

**（二）项目预算情况：**2020年全区原25个乡镇、2个分厅和政务服务和公共资源交易大厅视频效能监控系统月租金费用1.69万元，共12个月计租赁费用20.28万元。

**（三）项目绩效目标：**

建设电子监察系统，是推动行政监察向“事前、事中、事后”全过程监察的转变，对窗口部门行政工作中的流程环节实现实时的全过程的监察，从而达到以下三个目标：

1、通过实时监察、投诉处理、督查催办及统计等各种监察业务功能，打造“阳光型”和“效能型”政府。

2、全面提高各窗口部门的依法行政能力、管理能力和公共服务能力，形成行为规范、运转协调、公正透明、廉洁高效的行政投诉处理管理体制。

3、实现对监督的再监督、对检查的再检查、对执法的再执法机制，为公众提供跨部门政府服务。

二、项目资金管理情况

**（一）资金到位情况：**2020年视频监察专用网络租赁费到位资金共计20.28万元。

**（二）预算资金执行情况：**2020年支付视频监察专用网络租赁费共计20.28万元。

**（三）项目资金规范运行情况：**2020年按照视频监察专用网络租赁合同，及时兑现网络租赁费用。

**（四）财务管理情况。**我局按照租赁合同，按时兑现租赁费用，及时财务入账处理。

三、项目组织实施情况

我局按照网络租赁情况，签订网络租赁合同，按时支付租赁费用。

四、项目绩效情况

（一）项目完成情况。

2020年视频监察专用网络租赁费用预算收入20.28万元，预算支出20.28万元，收支平衡。

（二）项目效益情况。

目前，全区电子视频监察系统运行稳定、管理有序、使用高效、充分发挥了视频监控系统在强化督查、规范服务行为、提升服务质量、提高行政效能、优化发展环境中的作用。

五、主要经验及做法、存在的问题及原因分析

无。

六、有关建议

无

七、其他需要说明的问题

无

# **附件5：**

# 大厅电费项目支出绩效评价报告

一、项目概况

**（一）项目基本情况：**。

2013年12月，原政务服务中心由顺意家园搬迁至现大中坝鑫地源二楼，当时办公面积约2500平方米，后2016年和2019年大厅升级改造办公面积由原来的2500平方米增加至现3800平方米，现中心和窗口人员113人，服务面积和办事人员都大幅增加，中心电费于2014年列入部门专项预算。

**（二）项目预算情况：**每天用电设备约200千瓦，每天用电时间按8小时，每月按22天计算，办公用电价为0.85元/度。每年共计30万元费用。

**（三）项目绩效目标：**

保证政务服务大厅用电正常，改善大厅服务环境，提升办事效率，提高群众政务服务满意度。

1、保障政务大厅和交易中心监控、空调、自主服务区等设备正常运行;

2、保障政务大厅各窗口单位办公设备的正常运行;

二、项目资金管理情况

**（一）资金到位情况：**大厅电费到位资金共计30万元。

**（二）预算资金执行情况：**2020年支付大厅电费共计30万元。

**（三）项目资金规范运行情况：**2020年按照每月用电情况，及时支付电费。

**（四）财务管理情况。**我局按照每月用电情况，按时支现电费，及时财务入账处理。

三、项目组织实施情况

我局按照用电情况，按时支付电费，确保大厅用电正常。

四、项目绩效情况

（一）项目完成情况。

2020年电费预算收入30万元，预算支出30万元，收支平衡。

（二）项目效益情况。

目前，大厅用电稳定正常，保证了大厅用电正常，改善了大厅服务环境，提升了办事效率，提高了群众政务服务满意度。

五、主要经验及做法、存在的问题及原因分析

无。

六、有关建议

无

七、其他需要说明的问题

无

第五部分 附表

2020年决算公开表（见附件6共14张）

表一、收入支出决算总

表二、收入决算表

表三、支出决算表

表四、财政拨款收入支出决算总表

表五、财政拨款支出决算明细表

表六、一般公共预算财政拨款支出决算表

表七、一般公共预算财政拨款支出决算明细表

表八、一般公共预算财政拨款基本支出决算表

表九、一般公共预算财政拨款项目支出决算表

表十、一般公共预算财政拨款“三公”经费支出决算表

表十一、政府性基金预算财政拨款收入支出决算表

表十二、政府性基金预算财政拨款“三公”经费支出决算表

表十三、国有资本经营预算财政拨款收入支出决算表

表十四、国有资本经营预算财政拨款支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件6： 收入支出决算总表 | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | |  |  | | | | | | |  | 财决公开01表 | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | 2020年度 |  | | | | | | |  | 金额单位：万元 | | |
| 收入 | | | | | | | | | 支出 | | | | | | | | | | |
| 项目 | | | | | 行次 | | | 决算数 | 项目 | | | | | | | 行次 | 决算数 | | |
| 栏次 | | | | |  | | | 1 | 栏次 | | | | | | |  | 2 | | |
| 一、一般公共预算财政拨款收入 | | | | | 1 | | | 359.57 | 一、一般公共服务支出 | | | | | | | 32 | 320.41 | | |
| 二、政府性基金预算财政拨款 | | | | | 2 | | | 0.00 | 二、外交支出 | | | | | | | 33 | 0.00 | | |
| 三、国有资本经营预算财政拨款收入 | | | | | 3 | | | 0.00 | 三、国防支出 | | | | | | | 34 | 0.00 | | |
| 四、上级补助收入 | | | | | 4 | | | 0.00 | 四、公共安全支出 | | | | | | | 35 | 0.00 | | |
| 五、事业收入 | | | | | 5 | | | 0.00 | 五、教育支出 | | | | | | | 36 | 0.00 | | |
| 六、经营收入 | | | | | 6 | | | 0.00 | 六、科学技术支出 | | | | | | | 37 | 0.00 | | |
| 七、附属单位上缴收入 | | | | | 7 | | | 0.00 | 七、文化旅游体育与传媒支出 | | | | | | | 38 | 0.00 | | |
| 八、其他收入 | | | | | 8 | | | 1.36 | 八、社会保障和就业支出 | | | | | | | 39 | 15.44 | | |
|  | | | | | 9 | | |  | 九、卫生健康支出 | | | | | | | 40 | 8.02 | | |
|  | | | | | 10 | | |  | 十、节能环保支出 | | | | | | | 41 | 0.00 | | |
|  | | | | | 11 | | |  | 十一、城乡社区支出 | | | | | | | 42 | 0.00 | | |
|  | | | | | 12 | | |  | 十二、农林水支出 | | | | | | | 43 | 0.80 | | |
|  | | | | | 13 | | |  | | 十三、交通运输支出 | | | | | | 44 | 0.00 | | |
|  | | | | | 14 | | |  | | 十四、资源勘探工业信息等支出 | | | | | | 45 | 0.00 | | |
|  | | | | | 15 | | |  | | 十五、商业服务业等支出 | | | | | | 46 | 0.00 | | |
|  | | | | | 16 | | |  | | 十六、金融支出 | | | | | | 47 | 0.00 | | |
|  | | | | | 17 | | |  | | 十七、援助其他地区支出 | | | | | | 48 | 0.00 | | |
|  | | | | | 18 | | |  | | 十八、自然资源海洋气象等支出 | | | | | | 49 | 0.00 | | |
|  | | | | | 19 | | |  | | 十九、住房保障支出 | | | | | | 50 | 16.26 | | |
|  | | | | | 20 | | |  | | 二十、粮油物资储备支出 | | | | | | 51 | 0.00 | | |
|  | | | | | 21 | | |  | | 二十一、国有资本经营预算支出 | | | | | | 52 | 0.00 | | |
|  | | | | | 22 | | |  | | 二十二、灾害防治及应急管理支出 | | | | | | 53 | 0.00 | | |
|  | | | | | 23 | | |  | | 二十三、其他支出 | | | | | | 54 | 0.00 | | |
|  | | | | | 24 | | |  | | 二十四、债务还本支出 | | | | | | 55 | 0.00 | | |
|  | | | | | 25 | | |  | | 二十五、债务付息支出 | | | | | | 56 | 0.00 | | |
|  | | | | | 26 | | |  | | 二十六、抗疫特别国债安排的支出 | | | | | | 57 | 0.00 | | |
| **本年收入合计** | | | | | 27 | | | 360.93 | | **本年支出合计** | | | | | | 58 | 360.93 | | |
| 使用非财政拨款结余 | | | | | 28 | | | 0.00 | | 结余分配 | | | | | | 59 | 0.00 | | |
| 年初结转和结余 | | | | | 29 | | | 0.00 | | 年末结转和结余 | | | | | | 60 | 0.00 | | |
|  | | | | | 30 | | |  | |  | | | | | | 61 |  | | |
| **总计** | | | | | 31 | | | 360.93 | | **总计** | | | | | | 62 | 360.93 | | |
| 注：1.本表反映部门本年度的总收支和年末结转结余情况。  2.本套报表金额单位转换时可能存在尾数误差。 | | | | | | | | | | | | | | | | | | | |
| 收入决算表 | | | | | | | | | | | | | | | | | | | |
|  |  |  |  | | | |  | | |  |  | |  |  | | | 财决公开02表 | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | |  |  | |  | | |  | 金额单位：万元 | | |
| 科目编码 | | | 科目名称 | | | | 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 |
|
|
|
| 类 | 款 | 项 | 栏次 | | | | 1 | | | 2 | 3 | | 4 | | | 5 | 6 | | 7 |
| 合计 | | | | **360.93** | | | **359.57** | **0.00** | | **0.00** | | | **0.00** | **0.00** | | **1.36** |
| 201 | | | 一般公共服务支出 | | | | 320.41 | | | 319.05 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 1.36 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | | | | 320.41 | | | 319.05 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 1.36 |
| 2010301 | | | 行政运行 | | | | 207.83 | | | 206.47 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 1.36 |
| 2010302 | | | 一般行政管理事务 | | | | 1.00 | | | 1.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 2010306 | | | 政务公开审批 | | | | 111.58 | | | 111.58 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 208 | | | 社会保障和就业支出 | | | | 15.44 | | | 15.44 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 20805 | | | 行政事业单位养老支出 | | | | 15.44 | | | 15.44 | 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 | | | | 15.44 | | | 15.44 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 210 | | | 卫生健康支出 | | | | 8.02 | | | 8.02 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 21011 | | | 行政事业单位医疗 | | | | 8.02 | | | 8.02 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 2101101 | | | 行政单位医疗 | | | | 8.02 | | | 8.02 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 213 | | | 农林水支出 | | | | 0.80 | | | 0.80 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 21305 | | | 扶贫 | | | | 0.80 | | | 0.80 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 2130599 | | | 其他扶贫支出 | | | | 0.80 | | | 0.80 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 221 | | | 住房保障支出 | | | | 16.26 | | | 16.26 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 22102 | | | 住房改革支出 | | | | 16.26 | | | 16.26 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 2210201 | | | 住房公积金 | | | | 16.26 | | | 16.26 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 |
| 注：本表以“万元”为金额单位（保留两位小数）；本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | |
| 支出决算表 | | | | | | | | | | | | | | | | | | | | |
|  |  |  | |  | |  | |  | |  | |  | | |  | | | 财决公开03表 | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | |  | |  | |  | | | |  | | 金额单位：万元 | | |
| 科目编码 | | | | 科目名称 | | 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 | | |
|
|
|
| 类 | 款 | 项 | | 栏次 | | 1 | | 2 | | 3 | | 4 | | | | 5 | | 6 | | |
| 合计 | | **360.93** | | **247.55** | | **113.38** | | **0.00** | | | | **0.00** | | **0.00** | | |
| 201 | | | | 一般公共服务支出 | | 320.41 | | 207.83 | | 112.58 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 20103 | | | | 政府办公厅（室）及相关机构事务 | | 320.41 | | 207.83 | | 112.58 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 2010301 | | | | 行政运行 | | 207.83 | | 207.83 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 2010302 | | | | 一般行政管理事务 | | 1.00 | | 0.00 | | 1.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 2010306 | | | | 政务公开审批 | | 111.58 | | 0.00 | | 111.58 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 208 | | | | 社会保障和就业支出 | | 15.44 | | 15.44 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 20805 | | | | 行政事业单位养老支出 | | 15.44 | | 15.44 | | 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 | | 15.44 | | 15.44 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 210 | | | | 卫生健康支出 | | 8.02 | | 8.02 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 21011 | | | | 行政事业单位医疗 | | 8.02 | | 8.02 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 2101101 | | | | 行政单位医疗 | | 8.02 | | 8.02 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 213 | | | | 农林水支出 | | 0.80 | | 0.00 | | 0.80 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 21305 | | | | 扶贫 | | 0.80 | | 0.00 | | 0.80 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 2130599 | | | | 其他扶贫支出 | | 0.80 | | 0.00 | | 0.80 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 221 | | | | 住房保障支出 | | 16.26 | | 16.26 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 22102 | | | | 住房改革支出 | | 16.26 | | 16.26 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 2210201 | | | | 住房公积金 | | 16.26 | | 16.26 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | 财决公开04表 | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | 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 | | | | | | | | | | | 国有资本经营预算财政拨款 | | | | | | | | | | | | | | | | | |
|
| 栏次 | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | 1 | | | | | | | 栏次 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | 2 | | | | | | | | | 3 | | | | | | | | 4 | | | | | | | | | | | 5 | | | | | | | | | | | | | | | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | 359.57 | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | | 33 | | | | | | | 319.05 | | | | | | | | | 319.05 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | 2 | | | 0.00 | | | | | | | 二、外交支出 | | | | | | | | | | | | | | | | | | | | | | 34 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 三、国有资本经营预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | 3 | | | 0.00 | | | | | | | 三、国防支出 | | | | | | | | | | | | | | | | | | | | | | 35 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | | |  | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | | | | | | | | 36 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 5 | | |  | | | | | | | 五、教育支出 | | | | | | | | | | | | | | | | | | | | | | 37 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 6 | | |  | | | | | | | 六、科学技术支出 | | | | | | | | | | | | | | | | | | | | | | 38 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | | |  | | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | | 39 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 8 | | |  | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | | 40 | | | | | | | 15.44 | | | | | | | | | 15.44 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 9 | | |  | | | | | | | 九、卫生健康支出 | | | | | | | | | | | | | | | | | | | | | | 41 | | | | | | | 8.02 | | | | | | | | | 8.02 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | |  | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | | | | | | | | 42 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 11 | | |  | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | 43 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 12 | | |  | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | | | | | | | | 44 | | | | | | | 0.80 | | | | | | | | | 0.80 | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 13 | | |  | | | | | | | 十三、交通运输支出 | | | | | | | | | | | | | | | | | | | | | | 45 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 14 | | |  | | | | | | | 十四、资源勘探工业信息等支出 | | | | | | | | | | | | | | | | | | | | | | 46 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 15 | | |  | | | | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | | | | | | | | | | 47 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 16 | | |  | | | | | | | 十六、金融支出 | | | | | | | | | | | | | | | | | | | | | | 48 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 17 | | |  | | | | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | | | | | | | | | | 49 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | | |  | | | | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | | | | | | | | | | | | | 50 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 19 | | |  | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | | | | | | | | 51 | | | | | | | 16.26 | | | | | | | | | 16.26 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | |  | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | | | | | | | | 52 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 21 | | |  | | | | | | | 二十一、国有资本经营预算支出 | | | | | | | | | | | | | | | | | | | | | | 53 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 22 | | |  | | | | | | | 二十二、灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | | | | | | 54 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 23 | | |  | | | | | | | 二十三、其他支出 | | | | | | | | | | | | | | | | | | | | | | 55 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 24 | | |  | | | | | | | 二十四、债务还本支出 | | | | | | | | | | | | | | | | | | | | | | 56 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 25 | | |  | | | | | | | 二十五、债务付息支出 | | | | | | | | | | | | | | | | | | | | | | 57 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | 26 | | |  | | | | | | | 二十六、抗疫特别国债安排的支出 | | | | | | | | | | | | | | | | | | | | | | 58 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
| **本年收入合计** | | | | | | | | | | | | | | | | | | | | | | | | | | 27 | | | 359.57 | | | | | | | **本年支出合计** | | | | | | | | | | | | | | | | | | | | | | 59 | | | | | | | 359.57 | | | | | | | | | 359.57 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
| 年初财政拨款结转和结余 | | | | | | | | | | | | | | | | | | | | | | | | | | 28 | | | 0.00 | | | | | | | 年末财政拨款结转和结余 | | | | | | | | | | | | | | | | | | | | | | 60 | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
| 一般公共预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | 29 | | | 0.00 | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | 61 | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | |
| 政府性基金预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | 30 | | | 0.00 | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | 62 | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | |
| 国有资本经营预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | 31 | | | 0.00 | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | 63 | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | |
| **总计** | | | | | | | | | | | | | | | | | | | | | | | | | | 32 | | | 359.57 | | | | | | | **总计** | | | | | | | | | | | | | | | | | | | | | | 64 | | | | | | | 359.57 | | | | | | | | | 359.57 | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | |  | | | | | | | |  | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | | | | | 财决公开05表 | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | 2020年度 | | | | | | | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | 国有资本经营 预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 经济分类科目编码 | | | | | | | | | | | | | | 科目名称 | | | | | | | | | | 小计 | | | | | | 基本 支出 | | | | | | | 项目 支出 | | | | | | | 小计 | | | | | | | 基本 支出 | | | | | | | 项目 支出 | | | | | | | 小计 | | | | | | | | | | 基本 支出 | | | | | | | | | 项目 支出 | | | | | | | |
| 合计 | | | | | | | | | | 1 | | | | 359.57 | | | | | | | | 359.57 | | | | | | 246.19 | | | | | | | 113.38 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| **301** | | | | | | | | | | | | | | **工资福利支出** | | | | | | | | | | **2** | | | | 224.86 | | | | | | | | 224.86 | | | | | | 224.86 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30101 | | | | | | | | | | | | | | 基本工资 | | | | | | | | | | 3 | | | | 95.69 | | | | | | | | 95.69 | | | | | | 95.69 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30102 | | | | | | | | | | | | | | 津贴补贴 | | | | | | | | | | 4 | | | | 20.38 | | | | | | | | 20.38 | | | | | | 20.38 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30103 | | | | | | | | | | | | | | 奖金 | | | | | | | | | | 5 | | | | 3.33 | | | | | | | | 3.33 | | | | | | 3.33 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30106 | | | | | | | | | | | | | | 伙食补助费 | | | | | | | | | | 6 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30107 | | | | | | | | | | | | | | 绩效工资 | | | | | | | | | | 7 | | | | 23.65 | | | | | | | | 23.65 | | | | | | 23.65 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30108 | | | | | | | | | | | | | | 机关事业单位基本养老保险费 | | | | | | | | | | 8 | | | | 15.44 | | | | | | | | 15.44 | | | | | | 15.44 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30109 | | | | | | | | | | | | | | 职业年金缴费 | | | | | | | | | | 9 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30110 | | | | | | | | | | | | | | 职工基本医疗保险缴费 | | | | | | | | | | 10 | | | | 8.02 | | | | | | | | 8.02 | | | | | | 8.02 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30111 | | | | | | | | | | | | | | 公务员医疗补助缴费 | | | | | | | | | | 11 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30112 | | | | | | | | | | | | | | 其他社会保障缴费 | | | | | | | | | | 12 | | | | 2.53 | | | | | | | | 2.53 | | | | | | 2.53 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30113 | | | | | | | | | | | | | | 住房公积金 | | | | | | | | | | 13 | | | | 16.26 | | | | | | | | 16.26 | | | | | | 16.26 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30114 | | | | | | | | | | | | | | 医疗费 | | | | | | | | | | 14 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30199 | | | | | | | | | | | | | | 其他工资福利支出 | | | | | | | | | | 15 | | | | 39.56 | | | | | | | | 39.56 | | | | | | 39.56 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| **302** | | | | | | | | | | | | | | **商品和服务支出** | | | | | | | | | | 16 | | | | 103.42 | | | | | | | | 103.42 | | | | | | 20.87 | | | | | | | 82.55 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30201 | | | | | | | | | | | | | | 办公费 | | | | | | | | | | 17 | | | | 5.13 | | | | | | | | 5.13 | | | | | | 5.13 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30202 | | | | | | | | | | | | | | 印刷费 | | | | | | | | | | 18 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30203 | | | | | | | | | | | | | | 咨询费 | | | | | | | | | | 19 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30204 | | | | | | | | | | | | | | 手续费 | | | | | | | | | | 20 | | | | 0.04 | | | | | | | | 0.04 | | | | | | 0.04 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30205 | | | | | | | | | | | | | | 水费 | | | | | | | | | | 21 | | | | 4.00 | | | | | | | | 4.00 | | | | | | 0.00 | | | | | | | 4.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30206 | | | | | | | | | | | | | | 电费 | | | | | | | | | | 22 | | | | 30.00 | | | | | | | | 30.00 | | | | | | 0.00 | | | | | | | 30.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30207 | | | | | | | | | | | | | | 邮电费 | | | | | | | | | | 23 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30208 | | | | | | | | | | | | | | 取暖费 | | | | | | | | | | 24 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30209 | | | | | | | | | | | | | | 物业管理费 | | | | | | | | | | 25 | | | | 3.17 | | | | | | | | 3.17 | | | | | | 0.00 | | | | | | | 3.17 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30211 | | | | | | | | | | | | | | 差旅费 | | | | | | | | | | 26 | | | | 3.68 | | | | | | | | 3.68 | | | | | | 2.88 | | | | | | | 0.80 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30212 | | | | | | | | | | | | | | 因公出国（境）费用 | | | | | | | | | | 27 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30213 | | | | | | | | | | | | | | 维修（护）费 | | | | | | | | | | 28 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30214 | | | | | | | | | | | | | | 租赁费 | | | | | | | | | | 29 | | | | 44.58 | | | | | | | | 44.58 | | | | | | 0.00 | | | | | | | 44.58 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30215 | | | | | | | | | | | | | | 会议费 | | | | | | | | | | 30 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30216 | | | | | | | | | | | | | | 培训费 | | | | | | | | | | 31 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30217 | | | | | | | | | | | | | | 公务接待费 | | | | | | | | | | 32 | | | | 1.59 | | | | | | | | 1.59 | | | | | | 1.59 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30218 | | | | | | | | | | | | | | 专用材料费 | | | | | | | | | | 33 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30224 | | | | | | | | | | | | | | 被装购置费 | | | | | | | | | | 34 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30225 | | | | | | | | | | | | | | 专用燃料费 | | | | | | | | | | 35 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30226 | | | | | | | | | | | | | | 劳务费 | | | | | | | | | | 36 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30227 | | | | | | | | | | | | | | 委托业务费 | | | | | | | | | | 37 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30228 | | | | | | | | | | | | | | 工会经费 | | | | | | | | | | 38 | | | | 2.75 | | | | | | | | 2.75 | | | | | | 2.75 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30229 | | | | | | | | | | | | | | 福利费 | | | | | | | | | | 39 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30231 | | | | | | | | | | | | | | 公务用车运行维护费 | | | | | | | | | | 40 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30239 | | | | | | | | | | | | | | 其他交通费用 | | | | | | | | | | 41 | | | | 5.10 | | | | | | | | 5.10 | | | | | | 5.10 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30240 | | | | | | | | | | | | | | 税金及附加费用 | | | | | | | | | | 42 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30299 | | | | | | | | | | | | | | 其他商品和服务支出 | | | | | | | | | | 43 | | | | 3.38 | | | | | | | | 3.38 | | | | | | 3.38 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| **303** | | | | | | | | | | | | | | **对个人和家庭的补助** | | | | | | | | | | 44 | | | | 31.29 | | | | | | | | 31.29 | | | | | | 0.46 | | | | | | | 30.83 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30301 | | | | | | | | | | | | | | 离休费 | | | | | | | | | | 45 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30302 | | | | | | | | | | | | | | 退休费 | | | | | | | | | | 46 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30303 | | | | | | | | | | | | | | 退职（役）费 | | | | | | | | | | 47 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30304 | | | | | | | | | | | | | | 抚恤金 | | | | | | | | | | 48 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30305 | | | | | | | | | | | | | | 生活补助 | | | | | | | | | | 49 | | | | 30.18 | | | | | | | | 30.18 | | | | | | 0.35 | | | | | | | 29.83 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30306 | | | | | | | | | | | | | | 救济费 | | | | | | | | | | 50 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30307 | | | | | | | | | | | | | | 医疗费补助 | | | | | | | | | | 51 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30308 | | | | | | | | | | | | | | 助学金 | | | | | | | | | | 52 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30309 | | | | | | | | | | | | | | 奖励金 | | | | | | | | | | 53 | | | | 0.11 | | | | | | | | 0.11 | | | | | | 0.11 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30310 | | | | | | | | | | | | | | 个人农业生产补贴 | | | | | | | | | | 54 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30311 | | | | | | | | | | | | | | 代缴社会保险费 | | | | | | | | | | 55 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30399 | | | | | | | | | | | | | | 其他个人和家庭的补助支出 | | | | | | | | | | 56 | | | | 1.00 | | | | | | | | 1.00 | | | | | | 0.00 | | | | | | | 1.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| **307** | | | | | | | | | | | | | | **债务利息及费用支出** | | | | | | | | | | 57 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30701 | | | | | | | | | | | | | | 国内债务付息 | | | | | | | | | | 58 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30702 | | | | | | | | | | | | | | 国外债务付息 | | | | | | | | | | 59 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30703 | | | | | | | | | | | | | | 国内债务发行费用 | | | | | | | | | | 60 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 30704 | | | | | | | | | | | | | | 国外债务发行费用 | | | | | | | | | | 61 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| **309** | | | | | | | | | | | | | | **资本性支出（基本建设）** | | | | | | | | | | 62 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30901 | | | | | | | | | | | | | | 房屋建筑物购建 | | | | | | | | | | 63 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30902 | | | | | | | | | | | | | | 办公设备购置 | | | | | | | | | | 64 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30903 | | | | | | | | | | | | | | 专用设备购置 | | | | | | | | | | 65 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30905 | | | | | | | | | | | | | | 基础设施建设 | | | | | | | | | | 66 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30906 | | | | | | | | | | | | | | 大型修缮 | | | | | | | | | | 67 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30907 | | | | | | | | | | | | | | 信息网络及软件购置更新 | | | | | | | | | | 68 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30908 | | | | | | | | | | | | | | 物资储备 | | | | | | | | | | 69 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30913 | | | | | | | | | | | | | | 公务用车购置 | | | | | | | | | | 70 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30919 | | | | | | | | | | | | | | 其他交通工具购置 | | | | | | | | | | 71 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30921 | | | | | | | | | | | | | | 文物和陈列品购置 | | | | | | | | | | 72 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30922 | | | | | | | | | | | | | | 无形资产购置 | | | | | | | | | | 73 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 30999 | | | | | | | | | | | | | | 其他基本建设支出 | | | | | | | | | | 74 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| **310** | | | | | | | | | | | | | | **资本性支出** | | | | | | | | | | 75 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31001 | | | | | | | | | | | | | | 房屋建筑物购建 | | | | | | | | | | 76 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31002 | | | | | | | | | | | | | | 办公设备购置 | | | | | | | | | | 77 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31003 | | | | | | | | | | | | | | 专用设备购置 | | | | | | | | | | 78 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31005 | | | | | | | | | | | | | | 基础设施建设 | | | | | | | | | | 79 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31006 | | | | | | | | | | | | | | 大型修缮 | | | | | | | | | | 80 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31007 | | | | | | | | | | | | | | 信息网络及软件购置更新 | | | | | | | | | | 81 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31008 | | | | | | | | | | | | | | 物资储备 | | | | | | | | | | 82 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31009 | | | | | | | | | | | | | | 土地补偿 | | | | | | | | | | 83 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31010 | | | | | | | | | | | | | | 安置补助 | | | | | | | | | | 84 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31011 | | | | | | | | | | | | | | 地上附着物和青苗补偿 | | | | | | | | | | 85 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31012 | | | | | | | | | | | | | | 拆迁补偿 | | | | | | | | | | 86 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31013 | | | | | | | | | | | | | | 公务用车购置 | | | | | | | | | | 87 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31019 | | | | | | | | | | | | | | 其他交通工具购置 | | | | | | | | | | 88 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31021 | | | | | | | | | | | | | | 文物和陈列品购置 | | | | | | | | | | 89 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31022 | | | | | | | | | | | | | | 无形资产购置 | | | | | | | | | | 90 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31099 | | | | | | | | | | | | | | 其他资本性支出 | | | | | | | | | | 91 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| **311** | | | | | | | | | | | | | | **对企业补助（基本建设）** | | | | | | | | | | 92 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 31101 | | | | | | | | | | | | | | 资本金注入 | | | | | | | | | | 93 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| 31199 | | | | | | | | | | | | | | 其他对企业补助 | | | | | | | | | | 94 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | ── | | | | | | | | | | ── | | | | | | | | | ── | | | | | | | |
| **312** | | | | | | | | | | | | | | **对企业补助** | | | | | | | | | | 95 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31201 | | | | | | | | | | | | | | 资本金注入 | | | | | | | | | | 96 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31203 | | | | | | | | | | | | | | 政府投资基金股权投资 | | | | | | | | | | 97 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31204 | | | | | | | | | | | | | | 费用补贴 | | | | | | | | | | 98 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31205 | | | | | | | | | | | | | | 利息补贴 | | | | | | | | | | 99 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 312099 | | | | | | | | | | | | | | 其他对企业补助 | | | | | | | | | | 100 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| **313** | | | | | | | | | | | | | | **对社会保障基金补助** | | | | | | | | | | 101 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | ── | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31302 | | | | | | | | | | | | | | 对社会保险基金补助 | | | | | | | | | | 102 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | ── | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 31303 | | | | | | | | | | | | | | 补充全国社会保障基金 | | | | | | | | | | 103 | | | | 0.00 | | | | | | | | 0.00 | | | | | | ── | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | ── | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| **399** | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | 104 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 39906 | | | | | | | | | | | | | | 赠与 | | | | | | | | | | 105 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 39907 | | | | | | | | | | | | | | 国家赔偿费用支出 | | | | | | | | | | 106 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 39908 | | | | | | | | | | | | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | 107 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 39999 | | | | | | | | | | | | | | 其他支出 | | | | | | | | | | 108 | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度财政拨款实际支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 财决公开06表 | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2020年度 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类 | | | | | | | | | | | | | | | | | | 科目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | | 基本支出 | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | | | | | | | | | | | |
|
| 类 | | | | | 款 | | | | | | 项 | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | | | **359.57** | | | | | | | | | | | | | | | | | | **246.19** | | | | | | | | | | | | | | | | | | | **113.38** | | | | | | | | | | | | | | | | | | | | | | | |
| 201 | | | | | | | | | | | | | | | | | | 一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 319.05 | | | | | | | | | | | | | | | | | | 206.47 | | | | | | | | | | | | | | | | | | | 112.58 | | | | | | | | | | | | | | | | | | | | | | | |
| 20103 | | | | | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | | | | | | | | | | | | | | | | 319.05 | | | | | | | | | | | | | | | | | | 206.47 | | | | | | | | | | | | | | | | | | | 112.58 | | | | | | | | | | | | | | | | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | 206.47 | | | | | | | | | | | | | | | | | | 206.47 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | | | | | 一般行政管理事务 | | | | | | | | | | | | | | | | | | | | | | | | | | 1.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | 1.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2010306 | | | | | | | | | | | | | | | | | | 政务公开审批 | | | | | | | | | | | | | | | | | | | | | | | | | | 111.58 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | 111.58 | | | | | | | | | | | | | | | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 15.44 | | | | | | | | | | | | | | | | | | 15.44 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 20805 | | | | | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 15.44 | | | | | | | | | | | | | | | | | | 15.44 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2080505 | | | | | | | | | | | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 15.44 | | | | | | | | | | | | | | | | | | 15.44 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | | | | 卫生健康支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 8.02 | | | | | | | | | | | | | | | | | | 8.02 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21011 | | | | | | | | | | | | | | | | | | 行政事业单位医疗 | | | | | | | | | | | | | | | | | | | | | | | | | | 8.02 | | | | | | | | | | | | | | | | | | 8.02 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2101101 | | | | | | | | | | | | | | | | | | 行政单位医疗 | | | | | | | | | | | | | | | | | | | | | | | | | | 8.02 | | | | | | | | | | | | | | | | | | 8.02 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | | | | 农林水支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.80 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | 0.80 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21305 | | | | | | | | | | | | | | | | | | 扶贫 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.80 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | 0.80 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2130599 | | | | | | | | | | | | | | | | | | 其他扶贫支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.80 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | 0.80 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221 | | | | | | | | | | | | | | | | | | 住房保障支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 16.26 | | | | | | | | | | | | | | | | | | 16.26 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22102 | | | | | | | | | | | | | | | | | | 住房改革支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 16.26 | | | | | | | | | | | | | | | | | | 16.26 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2210201 | | | | | | | | | | | | | | | | | | 住房公积金 | | | | | | | | | | | | | | | | | | | | | | | | | | 16.26 | | | | | | | | | | | | | | | | | | 16.26 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | |  | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | |  | | | | | |  | | | |  | | | | | | |  | | | | | | 财决公开07表 | | | | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | |  | | | | | |  | | | |  | | | | | | |  | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | | | | 合计 | | | | | | 工资福利支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | | 科目名称 | | | | | | | | | | | 小计 | | | | | 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 | | | | | | | 其他社会保障缴费 | | | | | | 住房公积金 | | | | | | | 医疗费 | | | | | 其他工资福利支出 | | | | | | | | | |
|
|
| 类 | 款 | | | | | | | 项 | | | | | | 栏次 | | | | | | | | | | | 1 | | | | | | 2 | | | | | 3 | | | | 4 | | | | | | 5 | | | | | 6 | | | | 7 | | | | | | | 8 | | | | | | 9 | | | | | | 10 | | | | 11 | | | | | | | 12 | | | | | | 13 | | | | | | | 14 | | | | | 15 | | | | | | | | | |
| 合计 | | | | | | | | | | | 359.57 | | | | | | 224.86 | | | | | 95.69 | | | | 20.38 | | | | | | 3.33 | | | | | 0.00 | | | | 23.65 | | | | | | | 15.43 | | | | | | 0.00 | | | | | | 8.02 | | | | 0.00 | | | | | | | 2.53 | | | | | | 16.26 | | | | | | | 0.00 | | | | | 39.56 | | | | | | | | | |
| 201 | | | | | | | | | | | | | | 一般公共服务支出 | | | | | | | | | | | 319.05 | | | | | | 185.14 | | | | | 95.69 | | | | 20.38 | | | | | | 3.33 | | | | | 0.00 | | | | 23.65 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | | | 2.53 | | | | | | 0.00 | | | | | | | 0.00 | | | | | 39.56 | | | | | | | | | |
| 20103 | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | 319.05 | | | | | | 185.14 | | | | | 95.69 | | | | 20.38 | | | | | | 3.33 | | | | | 0.00 | | | | 23.65 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | | | 2.53 | | | | | | 0.00 | | | | | | | 0.00 | | | | | 39.56 | | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | 206.47 | | | | | | 185.14 | | | | | 95.69 | | | | 20.38 | | | | | | 3.33 | | | | | 0.00 | | | | 23.65 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | | | 2.53 | | | | | | 0.00 | | | | | | | 0.00 | | | | | 39.56 | | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | 一般行政管理事务 | | | | | | | | | | | 1.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | |
| 2010306 | | | | | | | | | | | | | | 政务公开审批 | | | | | | | | | | | 111.58 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | |
| 208 | | | | | | | | | | | | | | 社会保障和就业支出 | | | | | | | | | | | 15.44 | | | | | | 15.44 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 15.44 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | |
| 20805 | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | | | | | | | | 15.44 | | | | | | 15.44 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 15.44 | | | | | | 0.00 | | | | | | 0.00 | | | | | 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 | | | | | | | | | | | 15.44 | | | | | | 15.44 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 15.44 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 210 | | | | | | | | | | | | | | 卫生健康支出 | | | | | | | | | | | 8.02 | | | | | | 8.02 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 8.02 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 21011 | | | | | | | | | | | | | | 行政事业单位医疗 | | | | | | | | | | | 8.02 | | | | | | 8.02 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 8.02 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 2101101 | | | | | | | | | | | | | | 行政单位医疗 | | | | | | | | | | | 8.02 | | | | | | 8.02 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 8.02 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 213 | | | | | | | | | | | | | | 农林水支出 | | | | | | | | | | | 0.80 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 21305 | | | | | | | | | | | | | | 扶贫 | | | | | | | | | | | 0.80 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 2130599 | | | | | | | | | | | | | | 其他扶贫支出 | | | | | | | | | | | 0.80 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 221 | | | | | | | | | | | | | | 住房保障支出 | | | | | | | | | | | 16.26 | | | | | | 16.26 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 16.26 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 22102 | | | | | | | | | | | | | | 住房改革支出 | | | | | | | | | | | 16.26 | | | | | | 16.26 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 16.26 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
| 2210201 | | | | | | | | | | | | | | 住房公积金 | | | | | | | | | | | 16.26 | | | | | | 16.26 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 16.26 | | | | | | 0.00 | | | | | | | | | | | 0.00 | |
|  | 一般公共预算财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | | |  | | | | |  | | | | | | | | | | | | 财决公开07表 | | | | | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | | |  | | | | |  | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | 商品和服务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | | 科目名称 | | | | | | 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 | | | | | 差旅费 | | | | | | | | | | | | 因公出国（境）费用 | | | | | | | | 维修（护）费 | | | | | | 租赁费 | | | | | | | | |
|
|
| 类 | 款 | | | | | | | 项 | | | | | | 栏次 | | | | | | 16 | | | | | 17 | | | | | | 18 | | | | | 19 | | | | 20 | | | | | | 21 | | | | | 22 | | | | 23 | | | | | | | 24 | | | | | | | 25 | | | | | 26 | | | | | | | | | | | | 27 | | | | | | | | 28 | | | | | | 29 | | | | | | | | |
| 合计 | | | | | | 103.42 | | | | | 5.13 | | | | | | 0.00 | | | | | 0.00 | | | | 0.04 | | | | | | 4.00 | | | | | 30.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 3.17 | | | | | 3.68 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 44.58 | | | | | | | | |
| 201 | | | | | | | | | | | | | | 一般公共服务支出 | | | | | | 102.62 | | | | | 5.13 | | | | | | 0.00 | | | | | 0.00 | | | | 0.04 | | | | | | 4.00 | | | | | 30.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 3.17 | | | | | 2.88 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 44.58 | | | | | | | | |
| 20103 | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | 102.62 | | | | | 5.13 | | | | | | 0.00 | | | | | 0.00 | | | | 0.04 | | | | | | 4.00 | | | | | 30.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 3.17 | | | | | 2.88 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 44.58 | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | 行政运行 | | | | | | 20.87 | | | | | 5.13 | | | | | | 0.00 | | | | | 0.00 | | | | 0.04 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 2.88 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | 一般行政管理事务 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2010306 | | | | | | | | | | | | | | 政务公开审批 | | | | | | 81.75 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 4.00 | | | | | 30.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 3.17 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 44.58 | | | | | | | | |
| 208 | | | | | | | | | | | | | | 社会保障和就业支出 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 20805 | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 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 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 210 | | | | | | | | | | | | | | 卫生健康支出 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 21011 | | | | | | | | | | | | | | 行政事业单位医疗 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2101101 | | | | | | | | | | | | | | 行政单位医疗 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 213 | | | | | | | | | | | | | | 农林水支出 | | | | | | 0.80 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.80 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 21305 | | | | | | | | | | | | | | 扶贫 | | | | | | 0.80 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.80 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2130599 | | | | | | | | | | | | | | 其他扶贫支出 | | | | | | 0.80 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.80 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 221 | | | | | | | | | | | | | | 住房保障支出 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 22102 | | | | | | | | | | | | | | 住房改革支出 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2210201 | | | | | | | | | | | | | | 住房公积金 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
|  | 一般公共预算财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | |  | | | | |  | | | | | | |  | | | | |  | | | | | |  | | | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | | |  | | | | |  | | | | | | | | | | | | 财决公开07表 | | | | | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | | |  | | | | |  | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | 科目名称 | | | | | | | 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 | | | | | | | | |
|
|
| 类 | 款 | | | | | | | 项 | | | | | 栏次 | | | | | | | 30 | | | | | 31 | | | | | | 32 | | | | | 33 | | | | 34 | | | | | | 35 | | | | | 36 | | | | 37 | | | | | | | 38 | | | | | | | 39 | | | | | 40 | | | | | | | | | | | | 41 | | | | | | | | 42 | | | | | | 43 | | | | | | | | |
| 合计 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 1.59 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 2.75 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | 5.10 | | | | | | | | 0.00 | | | | | | 3.38 | | | | | | | | |
| 201 | | | | | | | | | | | | | 一般公共服务支出 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 1.59 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 2.75 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | 5.10 | | | | | | | | 0.00 | | | | | | 3.38 | | | | | | | | |
| 20103 | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 1.59 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 2.75 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | 5.10 | | | | | | | | 0.00 | | | | | | 3.38 | | | | | | | | |
| 2010301 | | | | | | | | | | | | | 行政运行 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 1.59 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 2.75 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | 5.10 | | | | | | | | 0.00 | | | | | | 3.38 | | | | | | | | |
| 2010302 | | | | | | | | | | | | | 一般行政管理事务 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2010306 | | | | | | | | | | | | | 政务公开审批 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 208 | | | | | | | | | | | | | 社会保障和就业支出 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 20805 | | | | | | | | | | | | | 行政事业单位养老支出 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 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 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 210 | | | | | | | | | | | | | 卫生健康支出 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 21011 | | | | | | | | | | | | | 行政事业单位医疗 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2101101 | | | | | | | | | | | | | 行政单位医疗 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 213 | | | | | | | | | | | | | 农林水支出 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 21305 | | | | | | | | | | | | | 扶贫 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2130599 | | | | | | | | | | | | | 其他扶贫支出 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 221 | | | | | | | | | | | | | 住房保障支出 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 22102 | | | | | | | | | | | | | 住房改革支出 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2210201 | | | | | | | | | | | | | 住房公积金 | | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
|  | 一般公共预算财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | | | |  | | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | |  | | | |  | | | | | |  | | | | |  | | | | |  | | |  | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | 财决公开07表 | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | |  | | | | | |  | | | | | 2020年度 | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | 对个人和家庭的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | | | | 科目名称 | | | | | 小计 | | | | | | 离休费 | | | | | | 退休费 | | | | 退职（役）费 | | | | 抚恤金 | | | | | | 生活补助 | | | | | 救济费 | | | | | 医疗费补助 | | | 助学金 | | | | | | | 奖励金 | | | | | | | | 个人农业 生产补贴 | | | | | | | | | | | | | 代缴社会保险费 | | | | | | | | | 其他个人和家庭的补助支出 | | | | | | | | | |
|
|
| 类 | | 款 | | | | | | | 项 | | | | | | | 栏次 | | | | | 44 | | | | | | 45 | | | | | | 46 | | | | 47 | | | | 48 | | | | | | 49 | | | | | 50 | | | | | 51 | | | 52 | | | | | | | 53 | | | | | | | | 54 | | | | | | | | | | | | | 55 | | | | | | | | | 56 | | | | | | | | | |
| 合计 | | | | | 31.29 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 30.18 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.11 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.00 | | | | | | | | | |
| 201 | | | | | | | | | | | | | | | | 一般公共服务支出 | | | | | 31.29 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 30.18 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.11 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.00 | | | | | | | | | |
| 20103 | | | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | 31.29 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 30.18 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.11 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.00 | | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | | | 行政运行 | | | | | 0.46 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.35 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.11 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | | | 一般行政管理事务 | | | | | 1.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.00 | | | | | | | | | |
| 2010306 | | | | | | | | | | | | | | | | 政务公开审批 | | | | | 29.83 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 29.83 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | | 社会保障和就业支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 20805 | | | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 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 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | | 卫生健康支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 21011 | | | | | | | | | | | | | | | | 行政事业单位医疗 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 2101101 | | | | | | | | | | | | | | | | 行政单位医疗 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | | 农林水支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 21305 | | | | | | | | | | | | | | | | 扶贫 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 2130599 | | | | | | | | | | | | | | | | 其他扶贫支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 221 | | | | | | | | | | | | | | | | 住房保障支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 22102 | | | | | | | | | | | | | | | | 住房改革支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
| 2210201 | | | | | | | | | | | | | | | | 住房公积金 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | |
|  | | 一般公共预算财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | | | |  | | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | |  | | | |  | | | | | |  | | | | |  | | | | |  | | |  | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | 财决公开07表 | | | | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | |  | | | |  | | | | | |  | | | | |  | | | | |  | | |  | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | 债务利息及费用支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 资本性支出（基本建设） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | | | | 科目名称 | | | | | 小计 | | | | | | 国内债务付息 | | | | | | 国外债务付息 | | | | 国内债务发行费用 | | | | 国外债务发行费用 | | | | | | 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 | | | | | | | | | | | | |
|
|
| 类 | | 款 | | | | | | | 项 | | | | | | | 栏次 | | | | | 57 | | | | | | 58 | | | | | | 59 | | | | 60 | | | | 61 | | | | | | 62 | | | | | 63 | | | | | 64 | | | 65 | | | | | | | 66 | | | | | | | | 67 | | | | | | | | | | | | | 68 | | | | | | | | | 69 | | | | | | | | | | | | |
| 合计 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 201 | | | | | | | | | | | | | | | | 一般公共服务支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 20103 | | | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | | | 行政运行 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | | | 一般行政管理事务 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 2010306 | | | | | | | | | | | | | | | | 政务公开审批 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | | 社会保障和就业支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 20805 | | | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 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 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | | 卫生健康支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 21011 | | | | | | | | | | | | | | | | 行政事业单位医疗 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 2101101 | | | | | | | | | | | | | | | | 行政单位医疗 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | | 农林水支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 21305 | | | | | | | | | | | | | | | | 扶贫 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 2130599 | | | | | | | | | | | | | | | | 其他扶贫支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 221 | | | | | | | | | | | | | | | | 住房保障支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 22102 | | | | | | | | | | | | | | | | 住房改革支出 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
| 2210201 | | | | | | | | | | | | | | | | 住房公积金 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | |
|  | | | | | | | 一般公共预算财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | |  | | | | | | | | |  | | |  | | | |  | | | | | | |  | | | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | | | | 财决公开07表 | | | | | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | 资本性支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | | | | | | | 科目名称 | | | | 公务用车购置 | | | | | | | 其他交通工具购置 | | | | | 文物和陈列品购置 | | | | 无形资产购置 | | | | | | 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 | | | | | | | | |
|
|
| 类 | | | | | | | 款 | | | | | | | | | 项 | | | 栏次 | | | | 70 | | | | | | | 71 | | | | | 72 | | | | 73 | | | | | | 74 | | | | | 75 | | | | 76 | | | | | 77 | | | | | | | 78 | | | | | 79 | | | | | 80 | | | | | | | | 81 | | | | | | 82 | | | | | | | | |
| 合计 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 201 | | | | | | | | | | | | | | | | | | | 一般公共服务支出 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 20103 | | | | | | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | | | | | | 行政运行 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | | | | | | 一般行政管理事务 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2010306 | | | | | | | | | | | | | | | | | | | 政务公开审批 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 208 | | | | | | | | | | | | | | | | | | | 社会保障和就业支出 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 20805 | | | | | | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 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 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 210 | | | | | | | | | | | | | | | | | | | 卫生健康支出 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 21011 | | | | | | | | | | | | | | | | | | | 行政事业单位医疗 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2101101 | | | | | | | | | | | | | | | | | | | 行政单位医疗 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 213 | | | | | | | | | | | | | | | | | | | 农林水支出 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 21305 | | | | | | | | | | | | | | | | | | | 扶贫 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2130599 | | | | | | | | | | | | | | | | | | | 其他扶贫支出 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 221 | | | | | | | | | | | | | | | | | | | 住房保障支出 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 22102 | | | | | | | | | | | | | | | | | | | 住房改革支出 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 2210201 | | | | | | | | | | | | | | | | | | | 住房公积金 | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | |
| 一般公共预算财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | |  | | | | | | | | |  | | | |  | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | | | | 财决公开07表 | | | | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | | 对企业补助（基本建设） | | | | | | | | | | | | | | | | | | | | | | | | | 对企业补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | | | | | | | 科目名称 | | | | 小计 | | | | | | | | | 资本金 注入 | | | | | | 其他对 企业补助 | | | | | | | | | | 小计 | | | | | | 资本金 注入 | | | | | | | | | | 政府投资基金股权投资 | | | | | | | | 费用 补贴 | | | | | | | | 利息 补贴 | | | | | | | | | | | | 其他对 企业补助 | | | | | | | | | |
|
|
| 类 | | | | | | 款 | | | | | | | | | 项 | | | | 栏次 | | | | 92 | | | | | | | | | 93 | | | | | | 94 | | | | | | | | | | 95 | | | | | | 96 | | | | | | | | | | 97 | | | | | | | | 98 | | | | | | | | 99 | | | | | | | | | | | | 100 | | | | | | | | | |
| 合计 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 201 | | | | | | | | | | | | | | | | | | | 一般公共服务支出 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 20103 | | | | | | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | | | | | | 行政运行 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | | | | | | 一般行政管理事务 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 2010306 | | | | | | | | | | | | | | | | | | | 政务公开审批 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | | | | | 社会保障和就业支出 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 20805 | | | | | | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 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 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | | | | | 卫生健康支出 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 21011 | | | | | | | | | | | | | | | | | | | 行政事业单位医疗 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 2101101 | | | | | | | | | | | | | | | | | | | 行政单位医疗 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | | | | | 农林水支出 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 21305 | | | | | | | | | | | | | | | | | | | 扶贫 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 2130599 | | | | | | | | | | | | | | | | | | | 其他扶贫支出 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 221 | | | | | | | | | | | | | | | | | | | 住房保障支出 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 22102 | | | | | | | | | | | | | | | | | | | 住房改革支出 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 2210201 | | | | | | | | | | | | | | | | | | | 住房公积金 | | | | 0.00 | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 一般公共预算财政拨款支出决算明细表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | 财决公开07表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | 对社会保障基金补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | | | | | 科目名称 | | | | | 小计 | | | | | | | | | | | | 对社会保险基金补助 | | | | | | | | | 补充全国社会保障基金 | | | | | | | | | | 小计 | | | | | | | | 赠与 | | | | | | | | | | | | 国家赔偿费用支出 | | | | | | | | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | |
|
|
| 类 | | | | 款 | | | | | | | | 项 | | | | | 栏次 | | | | | 101 | | | | | | | | | | | | 102 | | | | | | | | | 103 | | | | | | | | | | 104 | | | | | | | | 105 | | | | | | | | | | | | 106 | | | | | | | | | | 107 | | | | | | | | | | | | | | 108 | | | | | | | | | | | | | | | | |
| 合计 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 201 | | | | | | | | | | | | | | | | | 一般公共服务支出 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 20103 | | | | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | | | | 行政运行 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | | | | 一般行政管理事务 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 2010306 | | | | | | | | | | | | | | | | | 政务公开审批 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | | | 社会保障和就业支出 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 20805 | | | | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 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 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | | | 卫生健康支出 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 21011 | | | | | | | | | | | | | | | | | 行政事业单位医疗 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 2101101 | | | | | | | | | | | | | | | | | 行政单位医疗 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | | | 农林水支出 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 21305 | | | | | | | | | | | | | | | | | 扶贫 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 2130599 | | | | | | | | | | | | | | | | | 其他扶贫支出 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 221 | | | | | | | | | | | | | | | | | 住房保障支出 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 22102 | | | | | | | | | | | | | | | | | 住房改革支出 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |
| 2210201 | | | | | | | | | | | | | | | | | 住房公积金 | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | |

注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款实际支出情况。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | | | |
|  |  | | | |  |  |  | |  |  | 财决公开08表 | | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | |  |  | |  |  | 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** | | | | 224.86 | **302** | **商品和服务支出** | | 20.87 | **307** | **债务利息及费用支出** | | 0.00 | |
| 30101 | 基本工资 | | | | 95.69 | 30201 | 办公费 | | 5.13 | 30701 | 国内债务付息 | | 0.00 | |
| 30102 | 津贴补贴 | | | | 20.38 | 30202 | 印刷费 | | 0.00 | 30702 | 国外债务付息 | | 0.00 | |
| 30103 | 奖金 | | | | 3.33 | 30203 | 咨询费 | | 0.00 | 30703 | 国内债务发行费用 | | 0.00 | |
| 30106 | 伙食补助费 | | | | 0.00 | 30204 | 手续费 | | 0.04 | 30704 | 国外债务发行费用 | | 0.00 | |
| 30107 | 绩效工资 | | | | 23.65 | 30205 | 水费 | | 0.00 | **310** | **资本性支出** | | 0.00 | |
| 30108 | 机关事业单位基本养老保险费 | | | | 15.44 | 30206 | 电费 | | 0.00 | 31001 | 房屋建筑物购建 | | 0.00 | |
| 30109 | 职业年金缴费 | | | | 0.00 | 30207 | 邮电费 | | 0.00 | 31002 | 办公设备购置 | | 0.00 | |
| 30110 | 职工基本医疗保险缴费 | | | | 8.02 | 30208 | 取暖费 | | 0.00 | 31003 | 专用设备购置 | | 0.00 | |
| 30111 | 公务员医疗补助缴费 | | | | 0.00 | 30209 | 物业管理费 | | 0.00 | 31005 | 基础设施建设 | | 0.00 | |
| 30112 | 其他社会保障缴费 | | | | 2.53 | 30211 | 差旅费 | | 2.88 | 31006 | 大型修缮 | | 0.00 | |
| 30113 | 住房公积金 | | | | 16.26 | 30212 | 因公出国（境）费用 | | 0.00 | 31007 | 信息网络及软件购置更新 | | 0.00 | |
| 30114 | 医疗费 | | | | 0.00 | 30213 | 维修（护）费 | | 0.00 | 31008 | 物资储备 | | 0.00 | |
| 30199 | 其他工资福利支出 | | | | 39.56 | 30214 | 租赁费 | | 0.00 | 31009 | 土地补偿 | | 0.00 | |
| **303** | **对个人和家庭的补助** | | | | 0.46 | 30215 | 会议费 | | 0.00 | 31010 | 安置补助 | | 0.00 | |
| 30301 | 离休费 | | | | 0.00 | 30216 | 培训费 | | 0.00 | 31011 | 地上附着物和青苗补偿 | | 0.00 | |
| 30302 | 退休费 | | | | 0.00 | 30217 | 公务接待费 | | 1.59 | 31012 | 拆迁补偿 | | 0.00 | |
| 30303 | 退职（役）费 | | | | 0.00 | 30218 | 专用材料费 | | 0.00 | 31013 | 公务用车购置 | | 0.00 | |
| 30304 | 抚恤金 | | | | 0.00 | 30224 | 被装购置费 | | 0.00 | 31019 | 其他交通工具购置 | | 0.00 | |
| 30305 | 生活补助 | | | | 0.35 | 30225 | 专用燃料费 | | 0.00 | 31021 | 文物和陈列品购置 | | 0.00 | |
| 30306 | 救济费 | | | | 0.00 | 30226 | 劳务费 | | 0.00 | 31022 | 无形资产购置 | | 0.00 | |
| 30307 | 医疗费补助 | | | | 0.00 | 30227 | 委托业务费 | | 0.00 | 31099 | 其他资本性支出 | | 0.00 | |
| 30308 | 助学金 | | | | 0.00 | 30228 | 工会经费 | | 2.75 | **312** | **对企业补助** | | 0.00 | |
| 30309 | 奖励金 | | | | 0.11 | 30229 | 福利费 | | 0.00 | 31201 | 资本金注入 | | 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 | 31203 | 政府投资基金股权投资 | | 0.00 | |
| 30311 | 代缴社会保险费 | | | | 0.00 | 30239 | 其他交通费用 | | 5.10 | 31204 | 费用补贴 | | 0.00 | |
| 30399 | 其他个人和家庭的补助支出 | | | | 0.00 | 30240 | 税金及附加费用 | | 0.00 | 31205 | 利息补贴 | | 0.00 | |
|  |  | | | |  | 30299 | 其他商品和服务支出 | | 3.38 | 312099 | 其他对企业补助 | | 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 | |
| **人员经费合计** | | | | | 225.32 | **公用经费合计** | | | | | | | 20.87 | |
| 注：本表以“万元”为金额单位（保留两位小数），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。 | | | | | | | | | | | | | | |
| 一般公共预算财政拨款项目支出决算表 | | | | | | | | | | | | | |
|  | |  |  |  | | | |  | | | | 财决公开09表 | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | 2020年度 | | | | 金额单位：万元 | |
| 科目编码 | | | | 科目名称 | | | | 本年收入 | | | | 本年支出 | |
|
| 类 | | 款 | 项 |
| 合计 | | | | **113.38** | | | | **113.38** | |
| 201 | | | | 一般公共服务支出 | | | | 112.58 | | | | 112.58 | |
| 20103 | | | | 政府办公厅（室）及相关机构事务 | | | | 112.58 | | | | 112.58 | |
| 2010302 | | | | 一般行政管理事务 | | | | 1.00 | | | | 1.00 | |
| 2010306 | | | | 政务公开审批 | | | | 111.58 | | | | 111.58 | |
| 213 | | | | 农林水支出 | | | | 0.80 | | | | 0.80 | |
| 21305 | | | | 扶贫 | | | | 0.80 | | | | 0.80 | |
| 2130599 | | | | 其他扶贫支出 | | | | 0.80 | | | | 0.80 | |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款项目支出收支明细情况。 | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 财决公开10表 | |
| 部门：广元市朝天区行政审批局（本级） | | | |  |  | 2020年度 |  |  |  | 金额单位：万元 | |
| 预算数 | | | | | | 决算数 | | | | | |
| 合计 | 因公出国（境）费用 | 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 |
| 1.63 | 0.00 | 0.00 | 0.00 | 0.00 | 1.63 | 1.59 | 0.00 | 0.00 | 0.00 | 0.00 | 1.59 |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款“三公”经费支出决算情况，决算数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。 | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 财决公开11表 |
| 部门：广元市朝天区行政审批局（本级） | | | |  | 2020年度 |  |  |  | 金额单位：万元 |
| 科目编码 | | | 科目名称 | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 合计 | 基本支出 | 项目支出 |
|
| 类 | 款 | 项 | 合计 |  |  |  |  |  |  |
|  | | | 本表无数据 |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度政府性预算财政拨款收入、支出及结转和结余情况。 | | | | | | | | | |
| 说明：如部门没有政府性基金收入，也没有使用政府性基金安排的支出，应注明本表无数据。 | | | | | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款“三公”经费支出决算表 | | | | | |
|  |  |  |  |  | 财决公开12表 |
| 部门：广元市朝天区行政审批局（本级） | |  | 2020年度 |  | 金额单位：万元 |
| 合计 | 因公出国（境）费用 | 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 |
| 本表无数据 |  |  |  |  |  |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度政府性基金预算财政拨款“三公”经费支出决算情况，决算数包括当年政府性基金预算财政拨款和以前年度结转资金安排的实际支出。  如部门没有政府性基金收入，也没有使用政府性基金安排的支出，应注明本表无数据。 | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 国有资本经营预算财政拨款收入支出决算表 | | | | | | | | | | | | |
|  |  | |  | |  | |  | |  | |  | | 财决公开13表 |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | 2020年度 | |  | |  | | 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 |
| 科目编码 | | | | | 科目名称 | |
|
|
| 类 | 款 | | 项 | | 合计 | |  | |  | |  | |  |
|  | | | | | 本表无数据 | |  | |  | |  | |  |
|  | | | | |  | |  | |  | |  | |  |
|  | | | | |  | |  | |  | |  | |  |
|  | | | | |  | |  | |  | |  | |  |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度国有资本经营预算财政拨款支出情况；  如部门没有国有资本经营预算收入，也没有使用国有资本经营预算安排的支出，应注明本表无数据。 | | | | | | | | | | | | | |
|  | | 国有资本经营预算财政拨款支出决算表 | | | | | | | | | | | | |
|  | |  | |  | |  | |  | |  | | 财决公开14表 | | |
| 部门：广元市朝天区行政审批局（本级） | | | | | | | | 2020年度 | |  | | 金额单位：万元 | | |
| 项 目 | | | | | | | | 本年支出 | | | | | | |
| 科目编码 | | | | | | 科目名称 | | 合计 | | 基本支出 | | 项目支出 | | |
|
|
| 类 | | 款 | | 项 | | 合计 | |  | |  | |  | | |
|  | | | | | | 本表无数据 | |  | |  | |  | | |
|  | | | | | |  | |  | |  | |  | | |
|  | | | | | |  | |  | |  | |  | | |
|  | | | | | |  | |  | |  | |  | | |
|  | | | | | |  | |  | |  | |  | | |
|  | | | | | |  | |  | |  | |  | | |
| 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。  如单位没有使用国有资本经营预算安排的支出，应注明本表无数据。 | | | | | | | | | | | | | | |