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|
| 第二部分   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 第二部分 2018年部门决算公开表 | | | | | | |  | |  |  |  | | | 编制单位：太白县教育体育局（汇总） | | | 2018年 | 金额单位：万元 | | | 序号 | | 内容 | 是否空表 | 公开空表理由 | | | 表1 | | 部门决算收支总表 | 否 |  | | | 表2 | | 部门决算收入总表 | 否 |  | | | 表3 | | 部门决算支出总表 | 否 |  | | | 表4 | | 部门决算财政拨款收支总表 | 否 |  | | | 表5 | | 部门决算一般公共预算财政拨款支出明细表（按功能分类科目） | 否 |  | | | 表6 | | 部门决算一般公共预算财政拨款基本支出表（按经济分类科目） | 否 |  | | | 表7 | | 部门决算一般公共决算财政拨款“三公”经费及会议费、培训费支出表 | 否 |  | | | 表8 | | 部门决算政府性基金收支表 | 否 |  | | | 部门决算收支总表 | | | | | |  |  |  | | 公开01表 | | 编制单位：太白县教育体育局（汇总） | 2018年 |  | | 单位：万元 | | 收入 | | 支出 | | | | 项目 | 决算数 | 项目 | | 决算数 | | 1、财政拨款收入 | 17,296.17 | 1、一般公共服务支出 | | 0.00 | | 其中：一般公共预算财政拨款 | 16,995.27 | 2、外交支出 | | 0.00 | | 政府性基金预算财政拨款 | 300.90 | 3、国防支出 | | 0.00 | | 国有资本经营预算财政拨款 | 0.00 | 4、公共安全支出 | | 0.00 | | 2、上级补助收入 | 0.00 | 5、教育支出 | | 19,059.55 | | 3、事业收入 | 187.19 | 6、科学技术支出 | | 0.00 | | 其中：纳入财政专户管理的收费 | 171.75 | 7、文化体育与传媒支出 | | 121.55 | | 4、经营收入 | 0.00 | 8、社会保障和就业支出 | | 1,324.46 | | 5、附属单位上缴收入 | 0.00 | 9、医疗卫生与计划生育支出 | | 0.00 | | 6、其他收入 | 0.00 | 10、节能环保支出 | | 0.00 | |  |  | 11、城乡社区支出 | | 0.00 | |  |  | 12、农林水支出 | | 15.84 | |  |  | 13、交通运输支出 | | 0.00 | |  |  | 14、资源勘探信息等支出 | | 0.00 | |  |  | 15、商业服务业等支出 | | 0.00 | |  |  | 16、金融支出 | | 0.00 | |  |  | 17、援助其他地区支出 | | 0.00 | |  |  | 18、国土海洋气象等支出 | | 0.00 | |  |  | 19、住房保障支出 | | 0.00 | |  |  | 20、油物资储备支出 | | 0.00 | |  |  | 21、其他支出 | | 9.00 | |  |  |  | |  | |  |  |  | |  | | **本年收入合计** | 17,483.36 | **本年支出合计** | | 20,530.40 | | 用事业基金弥补收支差额 | 0.00 | 结余分配 | | 0.00 | | 年初结转和结余 | 3,992.24 | 年末结转和结余 | | 945.20 | |  |  |  | |  | | **收入总计** | 21,475.60 | **支出总计** | | 21,475.60 | | 注：本表反映部门本年度的总收支和年末结转结余情况;报表存在尾数差异因四舍五入造成，可以忽略不计。 | | | | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 部门决算收入总表 | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | 公开02表 | | 编制单位：太白县教育体育局（汇总） |  |  |  |  |  | 2018年 | |  |  | 单位：万元 | | 项目 | | | | 本年收入合计 | 财政拨款收入 | 上级补助收入 | 事业收入 | 经营收入 | 附属单位上缴收入 | 其他收入 | | 功能分类科目编码 | | | 科目名称 | | | | 合计 | | | | 17,483.36 | 17,296.17 | 0.00 | 187.19 | 0.00 | 0.00 | 0.00 | | 205 | | | 教育支出 | 15,709.68 | 15,522.49 | 0.00 | 187.19 | 0.00 | 0.00 | 0.00 | | 20501 | | | 教育管理事务 | 370.06 | 368.48 | 0.00 | 1.58 | 0.00 | 0.00 | 0.00 | | 2050101 | | | 行政运行 | 137.90 | 137.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050199 | | | 其他教育管理事务支出 | 232.16 | 230.58 | 0.00 | 1.58 | 0.00 | 0.00 | 0.00 | | 20502 | | | 普通教育 | 14,612.92 | 14,480.13 | 0.00 | 132.79 | 0.00 | 0.00 | 0.00 | | 2050201 | | | 学前教育 | 728.21 | 668.49 | 0.00 | 59.72 | 0.00 | 0.00 | 0.00 | | 2050202 | | | 小学教育 | 9,524.99 | 9,458.40 | 0.00 | 66.59 | 0.00 | 0.00 | 0.00 | | 2050203 | | | 初中教育 | 3,224.53 | 3,224.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050204 | | | 高中教育 | 972.85 | 966.37 | 0.00 | 6.48 | 0.00 | 0.00 | 0.00 | | 2050299 | | | 其他普通教育支出 | 162.34 | 162.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20503 | | | 职业教育 | 391.10 | 338.28 | 0.00 | 52.82 | 0.00 | 0.00 | 0.00 | | 2050302 | | | 中专教育 | 35.16 | 35.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050304 | | | 职业高中教育 | 346.14 | 293.32 | 0.00 | 52.82 | 0.00 | 0.00 | 0.00 | | 2050399 | | | 其他职业教育支出 | 9.80 | 9.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20504 | | | 成人教育 | 24.89 | 24.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050401 | | | 成人初等教育 | 24.89 | 24.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20505 | | | 广播电视教育 | 54.85 | 54.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050599 | | | 其他广播电视教育支出 | 54.85 | 54.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20507 | | | 特殊教育 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050701 | | | 特殊学校教育 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20508 | | | 进修及培训 | 53.66 | 53.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050801 | | | 教师进修 | 53.66 | 53.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20509 | | | 教育费附加安排的支出 | 174.20 | 174.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050903 | | | 城市中小学校舍建设 | 13.20 | 13.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050999 | | | 其他教育费附加安排的支出 | 161.00 | 161.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20599 | | | 其他教育支出 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2059999 | | | 其他教育支出 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 207 | | | 文化体育与传媒支出 | 132.13 | 132.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20703 | | | 体育 | 132.13 | 132.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2070308 | | | 群众体育 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2070399 | | | 其他体育支出 | 122.13 | 122.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 208 | | | 社会保障和就业支出 | 1,324.46 | 1,324.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | | | 行政事业单位离退休 | 1,304.79 | 1,304.79 | 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 | 918.39 | 918.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080506 | | | 机关事业单位职业年金缴费支出 | 367.36 | 367.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080599 | | | 其他行政事业单位离退休支出 | 19.04 | 19.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20808 | | | 抚恤 | 19.67 | 19.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080801 | | | 死亡抚恤 | 19.67 | 19.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 213 | | | 农林水支出 | 16.19 | 16.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21305 | | | 扶贫 | 16.19 | 16.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130504 | | | 农村基础设施建设 | 8.80 | 8.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130599 | | | 其他扶贫支出 | 7.39 | 7.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 229 | | | 其他支出 | 300.90 | 300.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 300.90 | 300.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2296003 | | | 用于体育事业的彩票公益金支出 | 291.90 | 291.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2296004 | | | 用于教育事业的彩票公益金支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 部门决算支出总表 | | | | | | | | | | |  |  |  |  |  |  |  |  |  | 公开03表 | | 编制单位：太白县教育体育局（汇总） |  |  |  |  | 2018年 |  |  |  | 单位：万元 | | 项目 | | | | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 | | 功能分类科目编码 | | | 科目名称 | | | | 合计 | | | | 20,530.40 | 14,935.63 | 5,594.77 | 0.00 | 0.00 | 0.00 | | 205 | | | 教育支出 | 19,059.55 | 13,483.58 | 5,575.97 | 0.00 | 0.00 | 0.00 | | 20501 | | | 教育管理事务 | 339.93 | 318.80 | 21.13 | 0.00 | 0.00 | 0.00 | | 2050101 | | | 行政运行 | 130.35 | 130.35 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050199 | | | 其他教育管理事务支出 | 209.58 | 188.45 | 21.13 | 0.00 | 0.00 | 0.00 | | 20502 | | | 普通教育 | 18,086.60 | 12,576.32 | 5,510.28 | 0.00 | 0.00 | 0.00 | | 2050201 | | | 学前教育 | 701.97 | 690.22 | 11.75 | 0.00 | 0.00 | 0.00 | | 2050202 | | | 小学教育 | 9,318.82 | 8,115.24 | 1,203.58 | 0.00 | 0.00 | 0.00 | | 2050203 | | | 初中教育 | 7,018.39 | 2,856.01 | 4,162.38 | 0.00 | 0.00 | 0.00 | | 2050204 | | | 高中教育 | 888.64 | 756.07 | 132.57 | 0.00 | 0.00 | 0.00 | | 2050299 | | | 其他普通教育支出 | 158.78 | 158.78 | 0.00 | 0.00 | 0.00 | 0.00 | | 20503 | | | 职业教育 | 369.69 | 351.33 | 18.36 | 0.00 | 0.00 | 0.00 | | 2050302 | | | 中专教育 | 25.26 | 25.26 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050304 | | | 职业高中教育 | 334.63 | 316.27 | 18.36 | 0.00 | 0.00 | 0.00 | | 2050399 | | | 其他职业教育支出 | 9.80 | 9.80 | 0.00 | 0.00 | 0.00 | 0.00 | | 20504 | | | 成人教育 | 23.32 | 23.32 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050401 | | | 成人初等教育 | 23.32 | 23.32 | 0.00 | 0.00 | 0.00 | 0.00 | | 20505 | | | 广播电视教育 | 50.97 | 50.97 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050599 | | | 其他广播电视教育支出 | 50.97 | 50.97 | 0.00 | 0.00 | 0.00 | 0.00 | | 20507 | | | 特殊教育 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050701 | | | 特殊学校教育 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20508 | | | 进修及培训 | 48.16 | 35.16 | 13.00 | 0.00 | 0.00 | 0.00 | | 2050801 | | | 教师进修 | 48.16 | 35.16 | 13.00 | 0.00 | 0.00 | 0.00 | | 20509 | | | 教育费附加安排的支出 | 128.20 | 115.00 | 13.20 | 0.00 | 0.00 | 0.00 | | 2050903 | | | 城市中小学校舍建设 | 13.20 | 0.00 | 13.20 | 0.00 | 0.00 | 0.00 | | 2050999 | | | 其他教育费附加安排的支出 | 115.00 | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20599 | | | 其他教育支出 | 1.68 | 1.68 | 0.00 | 0.00 | 0.00 | 0.00 | | 2059999 | | | 其他教育支出 | 1.68 | 1.68 | 0.00 | 0.00 | 0.00 | 0.00 | | 207 | | | 文化体育与传媒支出 | 121.55 | 111.55 | 10.00 | 0.00 | 0.00 | 0.00 | | 20703 | | | 体育 | 121.55 | 111.55 | 10.00 | 0.00 | 0.00 | 0.00 | | 2070308 | | | 群众体育 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | 2070399 | | | 其他体育支出 | 111.55 | 111.55 | 0.00 | 0.00 | 0.00 | 0.00 | | 208 | | | 社会保障和就业支出 | 1,324.46 | 1,324.46 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | | | 行政事业单位离退休 | 1,304.79 | 1,304.79 | 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 | 918.39 | 918.39 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080506 | | | 机关事业单位职业年金缴费支出 | 367.36 | 367.36 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080599 | | |  |  |  |  |  |  |  | | 其他行政事业单位离退休支出 | | | 19.04 | 19.04 | 0.00 | 0.00 | 0.00 | 0.00 |  | | 抚恤 | | | 19.67 | 19.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 213 | | | 农林水支出 | 15.84 | 7.04 | 8.80 | 0.00 | 0.00 | 0.00 | | 21305 | | | 扶贫 | 15.84 | 7.04 | 8.80 | 0.00 | 0.00 | 0.00 | | 2130504 | | | 农村基础设施建设 | 8.80 | 0.00 | 8.80 | 0.00 | 0.00 | 0.00 | | 2130599 | | | 其他扶贫支出 | 7.04 | 7.04 | 0.00 | 0.00 | 0.00 | 0.00 | | 229 | | | 其他支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2296004 | | | 用于教育事业的彩票公益金支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 部门决算财政拨款收支总表 | | | | | | |  |  |  |  |  | 公开04表 | | 编制单位：太白县教育体育局（汇总） |  | 2018年 |  |  | 单位：万元 | | 收 入 | | 支 出 | | | | | 项 目 | 决算数 | 项目 | 决算数 | | | | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | | 1、一般公共预算财政拨款 | 16,995.27 | 1、一般公共服务支出 | 0.00 | 0.00 | 0.00 | | 2、政府性基金预算财政拨款 | 300.90 | 2、外交支出 | 0.00 | 0.00 | 0.00 | | 3、国有资本经营预算收入 | 0.00 | 3、国防支出 | 0.00 | 0.00 | 0.00 | |  |  | 4、公共安全支出 | 0.00 | 0.00 | 0.00 | |  |  | 5、教育支出 | 18,871.32 | 18,871.32 | 0.00 | |  |  | 6、科学技术支出 | 0.00 | 0.00 | 0.00 | |  |  | 7、文化体育与传媒支出 | 121.54 | 121.54 | 0.00 | |  |  | 8、社会保障和就业支出 | 1,324.46 | 1,324.46 | 0.00 | |  |  | 9、医疗卫生与计划生育支出 | 0.00 | 0.00 | 0.00 | |  |  | 10、节能环保支出 | 0.00 | 0.00 | 0.00 | |  |  | 11、城乡社区支出 | 0.00 | 0.00 | 0.00 | |  |  | 12、农林水支出 | 15.84 | 15.84 | 0.00 | |  |  | 13、交通运输支出 | 0.00 | 0.00 | 0.00 | |  |  | 14、资源勘探信息等支出 | 0.00 | 0.00 | 0.00 | |  |  | 15、商业服务业等支出 | 0.00 | 0.00 | 0.00 | |  |  | 16、金融支出 | 0.00 | 0.00 | 0.00 | |  |  | 17、援助其他地区支出 | 0.00 | 0.00 | 0.00 | |  |  | 18、国土海洋气象等支出 | 0.00 | 0.00 | 0.00 | |  |  | 19、住房保障支出 | 0.00 | 0.00 | 0.00 | |  |  | 20、油物资储备支出 | 0.00 | 0.00 | 0.00 | |  |  | 21、其他支出 | 9.00 | 0.00 | 9.00 | |  |  |  |  |  |  | |  |  |  |  |  |  | | **本年收入合计** | 17,296.17 | **本年支出合计** | 20,342.16 | 20,333.16 | 9.00 | | 年初财政拨款结转和结余 | 3,991.19 | 年末财政拨款结转和结余 | 945.20 | 653.30 | 291.90 | | 一般公共预算财政拨款 | 3,991.19 |  |  |  |  | | 政府性基金预算财政拨款 | 0.00 |  |  |  |  | |  |  |  |  |  |  | | **收入总计** | 21,287.36 | **支出总计** | 21,287.36 | 20,986.46 | 300.90 | | 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。 | | | | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 部门决算一般公共预算财政拨款支出明细表（按功能分类科目） | | | | | | | | | | |  |  |  |  |  |  |  |  |  | 公开05表 | | 编制单位：太白县教育体育局（汇总） |  |  |  |  |  | 2018年 |  |  | 单位：万元 | | 项目 | | | | 本年支出合计 | 基本支出 | | | 项目支出 | 备注 | | 功能分类科目编码 | | | 科目名称 | 小计 | 人员经费 | 公用经费 | | | | 合计 | | | | 20,333.16 | 14,750.54 | 8,959.82 | 5,790.72 | 5,582.62 |  | | 205 | | | 教育支出 | 18,871.32 | 13,307.50 | 7,541.76 | 5,765.74 | 5,563.82 |  | | 20501 | | | 教育管理事务 | 337.30 | 316.17 | 208.87 | 107.30 | 21.13 |  | | 2050101 | | | 行政运行 | 129.29 | 129.29 | 112.03 | 17.26 | 0.00 |  | | 2050199 | | | 其他教育管理事务支出 | 208.01 | 186.88 | 96.84 | 90.04 | 21.13 |  | | 20502 | | | 普通教育 | 17,953.81 | 12,455.68 | 6,966.76 | 5,488.92 | 5,498.13 |  | | 2050201 | | | 学前教育 | 642.24 | 630.50 | 404.42 | 226.08 | 11.74 |  | | 2050202 | | | 小学教育 | 9,252.24 | 8,060.80 | 3,934.70 | 4,126.10 | 1,191.44 |  | | 2050203 | | | 初中教育 | 7,018.39 | 2,856.01 | 1,889.61 | 966.40 | 4,162.38 |  | | 2050204 | | | 高中教育 | 882.16 | 749.59 | 602.40 | 147.19 | 132.57 |  | | 2050299 | | | 其他普通教育支出 | 158.78 | 158.78 | 135.63 | 23.15 | 0.00 |  | | 20503 | | | 职业教育 | 316.87 | 298.51 | 262.89 | 35.62 | 18.36 |  | | 2050302 | | | 中专教育 | 25.26 | 25.26 | 0.00 | 25.26 | 0.00 |  | | 2050304 | | | 职业高中教育 | 281.81 | 263.45 | 262.89 | 0.56 | 18.36 |  | | 2050399 | | | 其他职业教育支出 | 9.80 | 9.80 | 0.00 | 9.80 | 0.00 |  | | 20504 | | | 成人教育 | 23.32 | 23.32 | 22.08 | 1.24 | 0.00 |  | | 2050401 | | | 成人初等教育 | 23.32 | 23.32 | 22.08 | 1.24 | 0.00 |  | | 20505 | | | 广播电视教育 | 50.98 | 50.98 | 49.83 | 1.15 | 0.00 |  | | 2050599 | | | 其他广播电视教育支出 | 50.98 | 50.98 | 49.83 | 1.15 | 0.00 |  | | 20507 | | | 特殊教育 | 11.00 | 11.00 | 0.00 | 11.00 | 0.00 |  | | 2050701 | | | 特殊学校教育 | 11.00 | 11.00 | 0.00 | 11.00 | 0.00 |  | | 20508 | | | 进修及培训 | 48.16 | 35.16 | 31.33 | 3.83 | 13.00 |  | | 2050801 | | | 教师进修 | 48.16 | 35.16 | 31.33 | 3.83 | 13.00 |  | | 20509 | | | 教育费附加安排的支出 | 128.20 | 115.00 | 0.00 | 115.00 | 13.20 |  | | 2050903 | | | 城市中小学校舍建设 | 13.20 | 0.00 | 0.00 | 0.00 | 13.20 |  | | 2050999 | | | 其他教育费附加安排的支出 | 115.00 | 115.00 | 0.00 | 115.00 | 0.00 |  | | 20599 | | | 其他教育支出 | 1.68 | 1.68 | 0.00 | 1.68 | 0.00 |  | | 2059999 | | | 其他教育支出 | 1.68 | 1.68 | 0.00 | 1.68 | 0.00 |  | | 207 | | | 文化体育与传媒支出 | 121.54 | 111.54 | 87.57 | 23.97 | 10.00 |  | | 20703 | | | 体育 | 121.54 | 111.54 | 87.57 | 23.97 | 10.00 |  | | 2070308 | | | 群众体育 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 |  | | 2070399 | | | 其他体育支出 | 111.54 | 111.54 | 87.57 | 23.97 | 0.00 |  | | 208 | | | 社会保障和就业支出 | 1,324.46 | 1,324.46 | 1,323.45 | 1.01 | 0.00 |  | | 20805 | | | 行政事业单位离退休 | 1,304.79 | 1,304.79 | 1,303.78 | 1.01 | 0.00 |  | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 918.39 | 918.39 | 918.39 | 0.00 | 0.00 |  | | 2080506 | | | 机关事业单位职业年金缴费支出 | 367.36 | 367.36 | 367.36 | 0.00 | 0.00 |  | | 2080599 | | | 其他行政事业单位离退休支出 | 19.04 | 19.04 | 18.03 | 1.01 | 0.00 |  | | 20808 | | | 抚恤 | 19.67 | 19.67 | 19.67 | 0.00 | 0.00 |  | | 2080801 | | | 死亡抚恤 | 19.67 | 19.67 | 19.67 | 0.00 | 0.00 |  | | 213 | | | 农林水支出 | 15.84 | 7.04 | 7.04 | 0.00 | 8.80 |  | | 21305 | | | 扶贫 | 15.84 | 7.04 | 7.04 | 0.00 | 8.80 |  | | 2130504 | | | 农村基础设施建设 | 8.80 | 0.00 | 0.00 | 0.00 | 8.80 |  | | 2130599 | | | 其他扶贫支出 | 7.04 | 7.04 | 7.04 | 0.00 | 0.00 |  | | 注：本表反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 部门决算一般公共预算财政拨款基本支出表（按经济分类科目） | | | | | | | | |  |  |  |  |  |  |  | 公开06表 | | 编制单位：太白县教育体育局（汇总） |  |  |  |  | 2018年 |  | 单位：万元 | | 项目 | | | | 本年支出合计 | 人员经费 | 公用经费 | 备注 | | 经济分类科目编码 | | | 科目名称 | | | | 合计 | | | | 14,750.54 | 8,959.82 | 5,790.72 |  | | 301 | | | 工资福利支出 | 8,748.39 | 8,748.39 | 0.00 |  | | 30101 | | | 基本工资 | 2,951.41 | 2,951.41 | 0.00 |  | | 30102 | | | 津贴补贴 | 2,143.95 | 2,143.95 | 0.00 |  | | 30103 | | | 奖金 | 243.75 | 243.75 | 0.00 |  | | 30107 | | | 绩效工资 | 926.56 | 926.56 | 0.00 |  | | 30108 | | | 机关事业单位基本养老保险缴费 | 918.39 | 918.39 | 0.00 |  | | 30109 | | | 职业年金缴费 | 367.36 | 367.36 | 0.00 |  | | 30111 | | | 公务员医疗补助缴费 | 33.90 | 33.90 | 0.00 |  | | 30112 | | | 其他社会保障缴费 | 18.11 | 18.11 | 0.00 |  | | 30113 | | | 住房公积金 | 612.26 | 612.26 | 0.00 |  | | 30114 | | | 医疗费 | 216.31 | 216.31 | 0.00 |  | | 30199 | | | 其他工资福利支出 | 316.39 | 316.39 | 0.00 |  | | 302 | | | 商品和服务支出 | 5,787.46 | 0.00 | 5,787.46 |  | | 30201 | | | 办公费 | 2,105.90 | 0.00 | 2,105.90 |  | | 30202 | | | 印刷费 | 142.87 | 0.00 | 142.87 |  | | 30203 | | | 咨询费 | 48.13 | 0.00 | 48.13 |  | | 30204 | | | 手续费 | 1.48 | 0.00 | 1.48 |  | | 30205 | | | 水费 | 83.06 | 0.00 | 83.06 |  | | 30206 | | | 电费 | 189.54 | 0.00 | 189.54 |  | | 30207 | | | 邮电费 | 91.17 | 0.00 | 91.17 |  | | 30208 | | | 取暖费 | 391.36 | 0.00 | 391.36 |  | | 30209 | | | 物业管理费 | 18.23 | 0.00 | 18.23 |  | | 30211 | | | 差旅费 | 94.22 | 0.00 | 94.22 |  | | 30213 | | | 维修（护）费 | 2,037.69 | 0.00 | 2,037.69 |  | | 30214 | | | 租赁费 | 59.93 | 0.00 | 59.93 |  | | 30216 | | | 培训费 | 60.30 | 0.00 | 60.30 |  | | 30217 | | | 公务接待费 | 0.68 | 0.00 | 0.68 |  | | 30218 | | | 专用材料费 | 37.29 | 0.00 | 37.29 |  | | 30226 | | | 劳务费 | 149.19 | 0.00 | 149.19 |  | | 30227 | | | 委托业务费 | 1.58 | 0.00 | 1.58 |  | | 30228 | | | 工会经费 | 64.63 | 0.00 | 64.63 |  | | 30229 | | | 福利费 | 1.32 | 0.00 | 1.32 |  | | 30231 | | | 公务用车运行维护费 | 1.35 | 0.00 | 1.35 |  | | 30239 | | | 其他交通费用 | 29.68 | 0.00 | 29.68 |  | | 30299 | | | 其他商品和服务支出 | 177.86 | 0.00 | 177.86 |  | | 303 | | | 对个人和家庭的补助 | 211.43 | 211.43 | 0.00 |  | | 30301 | | | 离休费 | 18.03 | 18.03 | 0.00 |  | | 30304 | | | 抚恤金 | 19.67 | 19.67 | 0.00 |  | | 30305 | | | 生活补助 | 125.47 | 125.47 | 0.00 |  | | 30309 | | | 奖励金 | 35.84 | 35.84 | 0.00 |  | | 30399 | | | 其他对个人和家庭的补助支出 | 12.42 | 12.42 | 0.00 |  | | 310 | | | 资本性支出 | 3.26 | 0.00 | 3.26 |  | | 31002 | | | 办公设备购置 | 1.49 | 0.00 | 1.49 |  | | 31003 | | | 专用设备购置 | 1.77 | 0.00 | 1.77 |  | | 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 部门决算一般公共预算财政拨款“三公”经费及会议费、培训费支出表 | | | | | | | | | |  |  |  |  |  |  |  |  | 公开07表 | | 编制单位：太白县教育体育局（汇总） |  |  |  | 2018年 |  |  |  | 单位：万元 | | 项目 | 一般公共预算财政拨款安排的“三公”经费 | | | | | | 会议费 | 培训费 | | 小计 | 因公出国（境）费用 | 公务接待费 | 公务用车购置及运行维护费 | | | | 小计 | 公务用车购置费 | 公务用车运行维护费 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | 本年数 | 2.03 | 0.00 | 0.68 | 1.35 | 0.00 | 1.35 | 0.00 | 73.30 | | 上年数 | 2.55 | 0.00 | 1.14 | 1.41 | 0.00 | 1.41 | 2.75 | 39.58 | | 增减额 | -0.52 | 0.00 | -0.46 | -0.06 | 0.00 | -0.06 | -2.75 | 33.72 | | 增减率（%） | -20.39 | 0.00 | -40.35 | -4.26 | 0.00 | -4.26 | -100.00 | 85.19 | | 注：本表反映部门本年度一般公共预算财政拨款“三公”经费、会议费、培训费的实际支出。 | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 部门决算政府性基金收支表 | | | | | | | | | | |  |  |  |  |  |  |  |  |  | 公开08表 | | 编制单位：太白县教育体育局（汇总） |  |  |  |  | 2018年 |  |  |  | 单位：万元 | | 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 | | 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | 合计 | | | | 0.00 | 300.90 | 9.00 | 9.00 | 0.00 | 291.90 | | 229 | | | 其他支出 | 0.00 | 300.90 | 9.00 | 9.00 | 0.00 | 291.90 | | 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 0.00 | 300.90 | 9.00 | 9.00 | 0.00 | 291.90 | | 2296003 | | | 用于体育事业的彩票公益金支出 | 0.00 | 291.90 | 0.00 | 0.00 | 0.00 | 291.90 | | 2296004 | | | 用于教育事业的彩票公益金支出 | 0.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.00 | |  | | |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | | 注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转和结余情况。 | | | | | | | | | | | | | |
|  |  |  |  |
| 编制单位：太白县教育体育局（汇总） | | 2018年 | 金额单位：万元 |
| 序号 | 内容 | 是否空表 | 公开空表理由 |
| 表1 | 部门决算收支总表 | 否 |  |
| 表2 | 部门决算收入总表 | 否 |  |
| 表3 | 部门决算支出总表 | 否 |  |
| 表4 | 部门决算财政拨款收支总表 | 否 |  |
| 表5 | 部门决算一般公共预算财政拨款支出明细表（按功能分类科目） | 否 |  |
| 表6 | 部门决算一般公共预算财政拨款基本支出表（按经济分类科目） | 否 |  |
| 表7 | 部门决算一般公共决算财政拨款“三公”经费及会议费、培训费支出表 | 否 |  |
| 表8 | 部门决算政府性基金收支表 | 否 |  |

|  |  |  |  |
| --- | --- | --- | --- |
| 部门决算收支总表 | | | |
|  |  |  | 公开01表 |
| 编制单位：太白县教育体育局（汇总） | 2018年 |  | 单位：万元 |
| 收入 | | 支出 | |
| 项目 | 决算数 | 项目 | 决算数 |
| 1、财政拨款收入 | 17,296.17 | 1、一般公共服务支出 | 0.00 |
| 其中：一般公共预算财政拨款 | 16,995.27 | 2、外交支出 | 0.00 |
| 政府性基金预算财政拨款 | 300.90 | 3、国防支出 | 0.00 |
| 国有资本经营预算财政拨款 | 0.00 | 4、公共安全支出 | 0.00 |
| 2、上级补助收入 | 0.00 | 5、教育支出 | 19,059.55 |
| 3、事业收入 | 187.19 | 6、科学技术支出 | 0.00 |
| 其中：纳入财政专户管理的收费 | 171.75 | 7、文化体育与传媒支出 | 121.55 |
| 4、经营收入 | 0.00 | 8、社会保障和就业支出 | 1,324.46 |
| 5、附属单位上缴收入 | 0.00 | 9、医疗卫生与计划生育支出 | 0.00 |
| 6、其他收入 | 0.00 | 10、节能环保支出 | 0.00 |
|  |  | 11、城乡社区支出 | 0.00 |
|  |  | 12、农林水支出 | 15.84 |
|  |  | 13、交通运输支出 | 0.00 |
|  |  | 14、资源勘探信息等支出 | 0.00 |
|  |  | 15、商业服务业等支出 | 0.00 |
|  |  | 16、金融支出 | 0.00 |
|  |  | 17、援助其他地区支出 | 0.00 |
|  |  | 18、国土海洋气象等支出 | 0.00 |
|  |  | 19、住房保障支出 | 0.00 |
|  |  | 20、油物资储备支出 | 0.00 |
|  |  | 21、其他支出 | 9.00 |
|  |  |  |  |
|  |  |  |  |
| **本年收入合计** | 17,483.36 | **本年支出合计** | 20,530.40 |
| 用事业基金弥补收支差额 | 0.00 | 结余分配 | 0.00 |
| 年初结转和结余 | 3,992.24 | 年末结转和结余 | 945.20 |
|  |  |  |  |
| **收入总计** | 21,475.60 | **支出总计** | 21,475.60 |
| 注：本表反映部门本年度的总收支和年末结转结余情况;报表存在尾数差异因四舍五入造成，可以忽略不计。 | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 部门决算收入总表 | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 公开02表 |
| 编制单位：太白县教育体育局（汇总） |  |  |  |  |  | 2018年 | |  |  | 单位：万元 |
| 项目 | | | | 本年收入合计 | 财政拨款收入 | 上级补助收入 | 事业收入 | 经营收入 | 附属单位上缴收入 | 其他收入 |
| 功能分类科目编码 | | | 科目名称 |
|
|
| 合计 | | | | 17,483.36 | 17,296.17 | 0.00 | 187.19 | 0.00 | 0.00 | 0.00 |
| 205 | | | 教育支出 | 15,709.68 | 15,522.49 | 0.00 | 187.19 | 0.00 | 0.00 | 0.00 |
| 20501 | | | 教育管理事务 | 370.06 | 368.48 | 0.00 | 1.58 | 0.00 | 0.00 | 0.00 |
| 2050101 | | | 行政运行 | 137.90 | 137.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050199 | | | 其他教育管理事务支出 | 232.16 | 230.58 | 0.00 | 1.58 | 0.00 | 0.00 | 0.00 |
| 20502 | | | 普通教育 | 14,612.92 | 14,480.13 | 0.00 | 132.79 | 0.00 | 0.00 | 0.00 |
| 2050201 | | | 学前教育 | 728.21 | 668.49 | 0.00 | 59.72 | 0.00 | 0.00 | 0.00 |
| 2050202 | | | 小学教育 | 9,524.99 | 9,458.40 | 0.00 | 66.59 | 0.00 | 0.00 | 0.00 |
| 2050203 | | | 初中教育 | 3,224.53 | 3,224.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050204 | | | 高中教育 | 972.85 | 966.37 | 0.00 | 6.48 | 0.00 | 0.00 | 0.00 |
| 2050299 | | | 其他普通教育支出 | 162.34 | 162.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20503 | | | 职业教育 | 391.10 | 338.28 | 0.00 | 52.82 | 0.00 | 0.00 | 0.00 |
| 2050302 | | | 中专教育 | 35.16 | 35.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050304 | | | 职业高中教育 | 346.14 | 293.32 | 0.00 | 52.82 | 0.00 | 0.00 | 0.00 |
| 2050399 | | | 其他职业教育支出 | 9.80 | 9.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20504 | | | 成人教育 | 24.89 | 24.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050401 | | | 成人初等教育 | 24.89 | 24.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20505 | | | 广播电视教育 | 54.85 | 54.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050599 | | | 其他广播电视教育支出 | 54.85 | 54.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20507 | | | 特殊教育 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050701 | | | 特殊学校教育 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20508 | | | 进修及培训 | 53.66 | 53.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050801 | | | 教师进修 | 53.66 | 53.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20509 | | | 教育费附加安排的支出 | 174.20 | 174.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050903 | | | 城市中小学校舍建设 | 13.20 | 13.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050999 | | | 其他教育费附加安排的支出 | 161.00 | 161.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20599 | | | 其他教育支出 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2059999 | | | 其他教育支出 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 207 | | | 文化体育与传媒支出 | 132.13 | 132.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20703 | | | 体育 | 132.13 | 132.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2070308 | | | 群众体育 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2070399 | | | 其他体育支出 | 122.13 | 122.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 1,324.46 | 1,324.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位离退休 | 1,304.79 | 1,304.79 | 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 | 918.39 | 918.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080506 | | | 机关事业单位职业年金缴费支出 | 367.36 | 367.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080599 | | | 其他行政事业单位离退休支出 | 19.04 | 19.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20808 | | | 抚恤 | 19.67 | 19.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080801 | | | 死亡抚恤 | 19.67 | 19.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 213 | | | 农林水支出 | 16.19 | 16.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21305 | | | 扶贫 | 16.19 | 16.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130504 | | | 农村基础设施建设 | 8.80 | 8.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130599 | | | 其他扶贫支出 | 7.39 | 7.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 229 | | | 其他支出 | 300.90 | 300.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 300.90 | 300.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2296003 | | | 用于体育事业的彩票公益金支出 | 291.90 | 291.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2296004 | | | 用于教育事业的彩票公益金支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 部门决算支出总表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开03表 |
| 编制单位：太白县教育体育局（汇总） |  |  |  |  | 2018年 |  |  |  | 单位：万元 |
| 项目 | | | | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
| 功能分类科目编码 | | | 科目名称 |
|
|
| 合计 | | | | 20,530.40 | 14,935.63 | 5,594.77 | 0.00 | 0.00 | 0.00 |
| 205 | | | 教育支出 | 19,059.55 | 13,483.58 | 5,575.97 | 0.00 | 0.00 | 0.00 |
| 20501 | | | 教育管理事务 | 339.93 | 318.80 | 21.13 | 0.00 | 0.00 | 0.00 |
| 2050101 | | | 行政运行 | 130.35 | 130.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050199 | | | 其他教育管理事务支出 | 209.58 | 188.45 | 21.13 | 0.00 | 0.00 | 0.00 |
| 20502 | | | 普通教育 | 18,086.60 | 12,576.32 | 5,510.28 | 0.00 | 0.00 | 0.00 |
| 2050201 | | | 学前教育 | 701.97 | 690.22 | 11.75 | 0.00 | 0.00 | 0.00 |
| 2050202 | | | 小学教育 | 9,318.82 | 8,115.24 | 1,203.58 | 0.00 | 0.00 | 0.00 |
| 2050203 | | | 初中教育 | 7,018.39 | 2,856.01 | 4,162.38 | 0.00 | 0.00 | 0.00 |
| 2050204 | | | 高中教育 | 888.64 | 756.07 | 132.57 | 0.00 | 0.00 | 0.00 |
| 2050299 | | | 其他普通教育支出 | 158.78 | 158.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20503 | | | 职业教育 | 369.69 | 351.33 | 18.36 | 0.00 | 0.00 | 0.00 |
| 2050302 | | | 中专教育 | 25.26 | 25.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050304 | | | 职业高中教育 | 334.63 | 316.27 | 18.36 | 0.00 | 0.00 | 0.00 |
| 2050399 | | | 其他职业教育支出 | 9.80 | 9.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20504 | | | 成人教育 | 23.32 | 23.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050401 | | | 成人初等教育 | 23.32 | 23.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20505 | | | 广播电视教育 | 50.97 | 50.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050599 | | | 其他广播电视教育支出 | 50.97 | 50.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20507 | | | 特殊教育 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050701 | | | 特殊学校教育 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20508 | | | 进修及培训 | 48.16 | 35.16 | 13.00 | 0.00 | 0.00 | 0.00 |
| 2050801 | | | 教师进修 | 48.16 | 35.16 | 13.00 | 0.00 | 0.00 | 0.00 |
| 20509 | | | 教育费附加安排的支出 | 128.20 | 115.00 | 13.20 | 0.00 | 0.00 | 0.00 |
| 2050903 | | | 城市中小学校舍建设 | 13.20 | 0.00 | 13.20 | 0.00 | 0.00 | 0.00 |
| 2050999 | | | 其他教育费附加安排的支出 | 115.00 | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20599 | | | 其他教育支出 | 1.68 | 1.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2059999 | | | 其他教育支出 | 1.68 | 1.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| 207 | | | 文化体育与传媒支出 | 121.55 | 111.55 | 10.00 | 0.00 | 0.00 | 0.00 |
| 20703 | | | 体育 | 121.55 | 111.55 | 10.00 | 0.00 | 0.00 | 0.00 |
| 2070308 | | | 群众体育 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 2070399 | | | 其他体育支出 | 111.55 | 111.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 1,324.46 | 1,324.46 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位离退休 | 1,304.79 | 1,304.79 | 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 | 918.39 | 918.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080506 | | | 机关事业单位职业年金缴费支出 | 367.36 | 367.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080599 | | |  |  |  |  |  |  |  |
| 其他行政事业单位离退休支出 | | | 19.04 | 19.04 | 0.00 | 0.00 | 0.00 | 0.00 |  |
| 抚恤 | | | 19.67 | 19.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 213 | | | 农林水支出 | 15.84 | 7.04 | 8.80 | 0.00 | 0.00 | 0.00 |
| 21305 | | | 扶贫 | 15.84 | 7.04 | 8.80 | 0.00 | 0.00 | 0.00 |
| 2130504 | | | 农村基础设施建设 | 8.80 | 0.00 | 8.80 | 0.00 | 0.00 | 0.00 |
| 2130599 | | | 其他扶贫支出 | 7.04 | 7.04 | 0.00 | 0.00 | 0.00 | 0.00 |
| 229 | | | 其他支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2296004 | | | 用于教育事业的彩票公益金支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 部门决算财政拨款收支总表 | | | | | |
|  |  |  |  |  | 公开04表 |
| 编制单位：太白县教育体育局（汇总） |  | 2018年 |  |  | 单位：万元 |
| 收 入 | | 支 出 | | | |
| 项 目 | 决算数 | 项目 | 决算数 | | |
| 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 |
| 1、一般公共预算财政拨款 | 16,995.27 | 1、一般公共服务支出 | 0.00 | 0.00 | 0.00 |
| 2、政府性基金预算财政拨款 | 300.90 | 2、外交支出 | 0.00 | 0.00 | 0.00 |
| 3、国有资本经营预算收入 | 0.00 | 3、国防支出 | 0.00 | 0.00 | 0.00 |
|  |  | 4、公共安全支出 | 0.00 | 0.00 | 0.00 |
|  |  | 5、教育支出 | 18,871.32 | 18,871.32 | 0.00 |
|  |  | 6、科学技术支出 | 0.00 | 0.00 | 0.00 |
|  |  | 7、文化体育与传媒支出 | 121.54 | 121.54 | 0.00 |
|  |  | 8、社会保障和就业支出 | 1,324.46 | 1,324.46 | 0.00 |
|  |  | 9、医疗卫生与计划生育支出 | 0.00 | 0.00 | 0.00 |
|  |  | 10、节能环保支出 | 0.00 | 0.00 | 0.00 |
|  |  | 11、城乡社区支出 | 0.00 | 0.00 | 0.00 |
|  |  | 12、农林水支出 | 15.84 | 15.84 | 0.00 |
|  |  | 13、交通运输支出 | 0.00 | 0.00 | 0.00 |
|  |  | 14、资源勘探信息等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 15、商业服务业等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 16、金融支出 | 0.00 | 0.00 | 0.00 |
|  |  | 17、援助其他地区支出 | 0.00 | 0.00 | 0.00 |
|  |  | 18、国土海洋气象等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 19、住房保障支出 | 0.00 | 0.00 | 0.00 |
|  |  | 20、油物资储备支出 | 0.00 | 0.00 | 0.00 |
|  |  | 21、其他支出 | 9.00 | 0.00 | 9.00 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **本年收入合计** | 17,296.17 | **本年支出合计** | 20,342.16 | 20,333.16 | 9.00 |
| 年初财政拨款结转和结余 | 3,991.19 | 年末财政拨款结转和结余 | 945.20 | 653.30 | 291.90 |
| 一般公共预算财政拨款 | 3,991.19 |  |  |  |  |
| 政府性基金预算财政拨款 | 0.00 |  |  |  |  |
|  |  |  |  |  |  |
| **收入总计** | 21,287.36 | **支出总计** | 21,287.36 | 20,986.46 | 300.90 |
| 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。 | | | | | |

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| 部门决算一般公共预算财政拨款支出明细表（按功能分类科目） | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开05表 |
| 编制单位：太白县教育体育局（汇总） |  |  |  |  |  | 2018年 |  |  | 单位：万元 |
| 项目 | | | | 本年支出合计 | 基本支出 | | | 项目支出 | 备注 |
| 功能分类科目编码 | | | 科目名称 | 小计 | 人员经费 | 公用经费 |
|
|
| 合计 | | | | 20,333.16 | 14,750.54 | 8,959.82 | 5,790.72 | 5,582.62 |  |
| 205 | | | 教育支出 | 18,871.32 | 13,307.50 | 7,541.76 | 5,765.74 | 5,563.82 |  |
| 20501 | | | 教育管理事务 | 337.30 | 316.17 | 208.87 | 107.30 | 21.13 |  |
| 2050101 | | | 行政运行 | 129.29 | 129.29 | 112.03 | 17.26 | 0.00 |  |
| 2050199 | | | 其他教育管理事务支出 | 208.01 | 186.88 | 96.84 | 90.04 | 21.13 |  |
| 20502 | | | 普通教育 | 17,953.81 | 12,455.68 | 6,966.76 | 5,488.92 | 5,498.13 |  |
| 2050201 | | | 学前教育 | 642.24 | 630.50 | 404.42 | 226.08 | 11.74 |  |
| 2050202 | | | 小学教育 | 9,252.24 | 8,060.80 | 3,934.70 | 4,126.10 | 1,191.44 |  |
| 2050203 | | | 初中教育 | 7,018.39 | 2,856.01 | 1,889.61 | 966.40 | 4,162.38 |  |
| 2050204 | | | 高中教育 | 882.16 | 749.59 | 602.40 | 147.19 | 132.57 |  |
| 2050299 | | | 其他普通教育支出 | 158.78 | 158.78 | 135.63 | 23.15 | 0.00 |  |
| 20503 | | | 职业教育 | 316.87 | 298.51 | 262.89 | 35.62 | 18.36 |  |
| 2050302 | | | 中专教育 | 25.26 | 25.26 | 0.00 | 25.26 | 0.00 |  |
| 2050304 | | | 职业高中教育 | 281.81 | 263.45 | 262.89 | 0.56 | 18.36 |  |
| 2050399 | | | 其他职业教育支出 | 9.80 | 9.80 | 0.00 | 9.80 | 0.00 |  |
| 20504 | | | 成人教育 | 23.32 | 23.32 | 22.08 | 1.24 | 0.00 |  |
| 2050401 | | | 成人初等教育 | 23.32 | 23.32 | 22.08 | 1.24 | 0.00 |  |
| 20505 | | | 广播电视教育 | 50.98 | 50.98 | 49.83 | 1.15 | 0.00 |  |
| 2050599 | | | 其他广播电视教育支出 | 50.98 | 50.98 | 49.83 | 1.15 | 0.00 |  |
| 20507 | | | 特殊教育 | 11.00 | 11.00 | 0.00 | 11.00 | 0.00 |  |
| 2050701 | | | 特殊学校教育 | 11.00 | 11.00 | 0.00 | 11.00 | 0.00 |  |
| 20508 | | | 进修及培训 | 48.16 | 35.16 | 31.33 | 3.83 | 13.00 |  |
| 2050801 | | | 教师进修 | 48.16 | 35.16 | 31.33 | 3.83 | 13.00 |  |
| 20509 | | | 教育费附加安排的支出 | 128.20 | 115.00 | 0.00 | 115.00 | 13.20 |  |
| 2050903 | | | 城市中小学校舍建设 | 13.20 | 0.00 | 0.00 | 0.00 | 13.20 |  |
| 2050999 | | | 其他教育费附加安排的支出 | 115.00 | 115.00 | 0.00 | 115.00 | 0.00 |  |
| 20599 | | | 其他教育支出 | 1.68 | 1.68 | 0.00 | 1.68 | 0.00 |  |
| 2059999 | | | 其他教育支出 | 1.68 | 1.68 | 0.00 | 1.68 | 0.00 |  |
| 207 | | | 文化体育与传媒支出 | 121.54 | 111.54 | 87.57 | 23.97 | 10.00 |  |
| 20703 | | | 体育 | 121.54 | 111.54 | 87.57 | 23.97 | 10.00 |  |
| 2070308 | | | 群众体育 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 |  |
| 2070399 | | | 其他体育支出 | 111.54 | 111.54 | 87.57 | 23.97 | 0.00 |  |
| 208 | | | 社会保障和就业支出 | 1,324.46 | 1,324.46 | 1,323.45 | 1.01 | 0.00 |  |
| 20805 | | | 行政事业单位离退休 | 1,304.79 | 1,304.79 | 1,303.78 | 1.01 | 0.00 |  |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 918.39 | 918.39 | 918.39 | 0.00 | 0.00 |  |
| 2080506 | | | 机关事业单位职业年金缴费支出 | 367.36 | 367.36 | 367.36 | 0.00 | 0.00 |  |
| 2080599 | | | 其他行政事业单位离退休支出 | 19.04 | 19.04 | 18.03 | 1.01 | 0.00 |  |
| 20808 | | | 抚恤 | 19.67 | 19.67 | 19.67 | 0.00 | 0.00 |  |
| 2080801 | | | 死亡抚恤 | 19.67 | 19.67 | 19.67 | 0.00 | 0.00 |  |
| 213 | | | 农林水支出 | 15.84 | 7.04 | 7.04 | 0.00 | 8.80 |  |
| 21305 | | | 扶贫 | 15.84 | 7.04 | 7.04 | 0.00 | 8.80 |  |
| 2130504 | | | 农村基础设施建设 | 8.80 | 0.00 | 0.00 | 0.00 | 8.80 |  |
| 2130599 | | | 其他扶贫支出 | 7.04 | 7.04 | 7.04 | 0.00 | 0.00 |  |
| 注：本表反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | | | | |

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| 部门决算一般公共预算财政拨款基本支出表（按经济分类科目） | | | | | | | |
|  |  |  |  |  |  |  | 公开06表 |
| 编制单位：太白县教育体育局（汇总） |  |  |  |  | 2018年 |  | 单位：万元 |
| 项目 | | | | 本年支出合计 | 人员经费 | 公用经费 | 备注 |
| 经济分类科目编码 | | | 科目名称 |
|
|
| 合计 | | | | 14,750.54 | 8,959.82 | 5,790.72 |  |
| 301 | | | 工资福利支出 | 8,748.39 | 8,748.39 | 0.00 |  |
| 30101 | | | 基本工资 | 2,951.41 | 2,951.41 | 0.00 |  |
| 30102 | | | 津贴补贴 | 2,143.95 | 2,143.95 | 0.00 |  |
| 30103 | | | 奖金 | 243.75 | 243.75 | 0.00 |  |
| 30107 | | | 绩效工资 | 926.56 | 926.56 | 0.00 |  |
| 30108 | | | 机关事业单位基本养老保险缴费 | 918.39 | 918.39 | 0.00 |  |
| 30109 | | | 职业年金缴费 | 367.36 | 367.36 | 0.00 |  |
| 30111 | | | 公务员医疗补助缴费 | 33.90 | 33.90 | 0.00 |  |
| 30112 | | | 其他社会保障缴费 | 18.11 | 18.11 | 0.00 |  |
| 30113 | | | 住房公积金 | 612.26 | 612.26 | 0.00 |  |
| 30114 | | | 医疗费 | 216.31 | 216.31 | 0.00 |  |
| 30199 | | | 其他工资福利支出 | 316.39 | 316.39 | 0.00 |  |
| 302 | | | 商品和服务支出 | 5,787.46 | 0.00 | 5,787.46 |  |
| 30201 | | | 办公费 | 2,105.90 | 0.00 | 2,105.90 |  |
| 30202 | | | 印刷费 | 142.87 | 0.00 | 142.87 |  |
| 30203 | | | 咨询费 | 48.13 | 0.00 | 48.13 |  |
| 30204 | | | 手续费 | 1.48 | 0.00 | 1.48 |  |
| 30205 | | | 水费 | 83.06 | 0.00 | 83.06 |  |
| 30206 | | | 电费 | 189.54 | 0.00 | 189.54 |  |
| 30207 | | | 邮电费 | 91.17 | 0.00 | 91.17 |  |
| 30208 | | | 取暖费 | 391.36 | 0.00 | 391.36 |  |
| 30209 | | | 物业管理费 | 18.23 | 0.00 | 18.23 |  |
| 30211 | | | 差旅费 | 94.22 | 0.00 | 94.22 |  |
| 30213 | | | 维修（护）费 | 2,037.69 | 0.00 | 2,037.69 |  |
| 30214 | | | 租赁费 | 59.93 | 0.00 | 59.93 |  |
| 30216 | | | 培训费 | 60.30 | 0.00 | 60.30 |  |
| 30217 | | | 公务接待费 | 0.68 | 0.00 | 0.68 |  |
| 30218 | | | 专用材料费 | 37.29 | 0.00 | 37.29 |  |
| 30226 | | | 劳务费 | 149.19 | 0.00 | 149.19 |  |
| 30227 | | | 委托业务费 | 1.58 | 0.00 | 1.58 |  |
| 30228 | | | 工会经费 | 64.63 | 0.00 | 64.63 |  |
| 30229 | | | 福利费 | 1.32 | 0.00 | 1.32 |  |
| 30231 | | | 公务用车运行维护费 | 1.35 | 0.00 | 1.35 |  |
| 30239 | | | 其他交通费用 | 29.68 | 0.00 | 29.68 |  |
| 30299 | | | 其他商品和服务支出 | 177.86 | 0.00 | 177.86 |  |
| 303 | | | 对个人和家庭的补助 | 211.43 | 211.43 | 0.00 |  |
| 30301 | | | 离休费 | 18.03 | 18.03 | 0.00 |  |
| 30304 | | | 抚恤金 | 19.67 | 19.67 | 0.00 |  |
| 30305 | | | 生活补助 | 125.47 | 125.47 | 0.00 |  |
| 30309 | | | 奖励金 | 35.84 | 35.84 | 0.00 |  |
| 30399 | | | 其他对个人和家庭的补助支出 | 12.42 | 12.42 | 0.00 |  |
| 310 | | | 资本性支出 | 3.26 | 0.00 | 3.26 |  |
| 31002 | | | 办公设备购置 | 1.49 | 0.00 | 1.49 |  |
| 31003 | | | 专用设备购置 | 1.77 | 0.00 | 1.77 |  |
| 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | |

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| 部门决算一般公共预算财政拨款“三公”经费及会议费、培训费支出表 | | | | | | | | |
|  |  |  |  |  |  |  |  | 公开07表 |
| 编制单位：太白县教育体育局（汇总） |  |  |  | 2018年 |  |  |  | 单位：万元 |
| 项目 | 一般公共预算财政拨款安排的“三公”经费 | | | | | | 会议费 | 培训费 |
| 小计 | 因公出国（境）费用 | 公务接待费 | 公务用车购置及运行维护费 | | |
| 小计 | 公务用车购置费 | 公务用车运行维护费 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 本年数 | 2.03 | 0.00 | 0.68 | 1.35 | 0.00 | 1.35 | 0.00 | 73.30 |
| 上年数 | 2.55 | 0.00 | 1.14 | 1.41 | 0.00 | 1.41 | 2.75 | 39.58 |
| 增减额 | -0.52 | 0.00 | -0.46 | -0.06 | 0.00 | -0.06 | -2.75 | 33.72 |
| 增减率（%） | -20.39 | 0.00 | -40.35 | -4.26 | 0.00 | -4.26 | -100.00 | 85.19 |
| 注：本表反映部门本年度一般公共预算财政拨款“三公”经费、会议费、培训费的实际支出。 | | | | | | | | |

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| 部门决算政府性基金收支表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 编制单位：太白县教育体育局（汇总） |  |  |  |  | 2018年 |  |  |  | 单位：万元 |
| 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 合计 | | | | 0.00 | 300.90 | 9.00 | 9.00 | 0.00 | 291.90 |
| 229 | | | 其他支出 | 0.00 | 300.90 | 9.00 | 9.00 | 0.00 | 291.90 |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 0.00 | 300.90 | 9.00 | 9.00 | 0.00 | 291.90 |
| 2296003 | | | 用于体育事业的彩票公益金支出 | 0.00 | 291.90 | 0.00 | 0.00 | 0.00 | 291.90 |
| 2296004 | | | 用于教育事业的彩票公益金支出 | 0.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.00 |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
| 注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转和结余情况。 | | | | | | | | | |