南阳市卧龙区武侯街道办事处

2019年度部门决算

目　　录

第一部分　卧龙区武侯街道办事处概况

1. 主要职责
2. 部门决算单位构成

第二部分 卧龙区武侯街道办事处2019年度部门决算表

一、收入支出决算总表

二、收入决算表

三、支出决算表

四、财政拨款收入支出决算总表

五、一般公共预算财政拨款支出决算表

六、一般公共预算财政拨款基本支出决算表

七、一般公共预算财政拨款“三公”经费支出决算表

八、政府性基金预算财政拨款收入支出决算表

第三部分 卧龙区武侯街道办事处2019年度部门决算情况说明

第四部分　　名词解释

1. 南阳市卧龙区武侯街道

办事处概况

1. 主要职责

（一） 执行党和国家的各项方针、政策、法令、法规，在区委、区政府领导下完成各项任务。

（二） 建设社会主义物质文明和精神文明，以经济建设为中心，发展街道工业，以及与居民密切相关的第三产业，指导街道经济组织发展经济，拓宽经济活动的领域，为经济组织提供服务，运用经济、法律和必要的行政手段管理街道经济。把街道建设成为经济繁荣、文化发达、道德高尚、社会安定、生活方便、环境优美的社会主义新城区。

（三） 负责辖区内的社会治安综合治理，人民调解、法律服务工作，依照有关规定管理外来流动人员。

（四） 开展社区服务、拥军优属工作，负责社区优抚、社会救济、社会福利、婚姻登记工作，兴办社会福利及残疾人福利事业，社区文化、科普、体育、教育工作。

（五） 按照职责范围做好城市建设管理监察、计划生育、爱国卫生、初级卫生保健、市容环境卫生、绿化、环境保护、劳动就业、安全生产等管理工作。

（六） 配合有关部门做好防汛、防风、防火、防震、抢险和防灾救灾工作。

（七） 维护老年人、妇女、青少年、儿童和残疾人的合法权益，尊重少数民族的风俗习惯和保障少数民族的权益。

（八） 指导和帮助居民委员会的工作，促进居民委员会的依法建设和发挥"三自"（自我教育、自我管理、自我服务）作用。

（九） 向市、区人民政府反映居民群众的意见和要求，办理人民群众的来信来访等事项。

（十） 承办区政府交办的其他事项

1. 部门决算单位构成

纳入武侯街道办事处2019年度部门决算编制范围的单位包括：

1. 武侯街道办事处本级
2. 武侯街道办事处计划生育技术服务中心
3. 武侯街道办事处城建城管服务中心
4. 武侯街道办事处民政事务服务中心
5. 武侯街道办事处综合文化服务中心
6. 武侯街道办事处三资中心

第二部分

武侯街道办事处2019年度部门决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | | | | | | | | |  | 收入支出决算批复表 | | | | | |  | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | | | |  |  | | | | | |  | | | | | | | | | | | | | | |  | | | | | 财决批复01表 | | | | | | | | |
| 部门：河南省南阳市卧龙区武侯街道 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | |  | | | | | 金额单位：元 | | | | | | | | |
| 收入 | | | | | | | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | 行次 | 金额 | | | | | | 项目 | | | | | | | | | | | | | | | 行次 | | | | | 金额 | | | | | | | | |
| 栏次 | | | | | | | | | | | | | | | | |  | 1 | | | | | | 栏次 | | | | | | | | | | | | | | |  | | | | | 2 | | | | | | | | |
| 一、一般公共预算财政拨款收入 | | | | | | | | | | | | | | | | | 1 | 29,877,096.00 | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | 29 | | | | | 5,359,058.00 | | | | | | | | |
| 二、政府性基金预算财政拨款收入 | | | | | | | | | | | | | | | | | 2 | 1,205,000.00 | | | | | | 二、外交支出 | | | | | | | | | | | | | | | 30 | | | | | 0.00 | | | | | | | | |
| 三、上级补助收入 | | | | | | | | | | | | | | | | | 3 | 0.00 | | | | | | 三、国防支出 | | | | | | | | | | | | | | | 31 | | | | | 0.00 | | | | | | | | |
| 四、事业收入 | | | | | | | | | | | | | | | | | 4 | 0.00 | | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | 32 | | | | | 0.00 | | | | | | | | |
| 五、经营收入 | | | | | | | | | | | | | | | | | 5 | 0.00 | | | | | | 五、教育支出 | | | | | | | | | | | | | | | 33 | | | | | 0.00 | | | | | | | | |
| 六、附属单位上缴收入 | | | | | | | | | | | | | | | | | 6 | 0.00 | | | | | | 六、科学技术支出 | | | | | | | | | | | | | | | 34 | | | | | 0.00 | | | | | | | | |
| 七、其他收入 | | | | | | | | | | | | | | | | | 7 | 0.00 | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | | | 35 | | | | | 1,923,524.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 8 |  | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | 36 | | | | | 1,274,766.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 9 |  | | | | | | 九、卫生健康支出 | | | | | | | | | | | | | | | 37 | | | | | 2,994,102.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 10 |  | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | 38 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 11 |  | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | 39 | | | | | 18,903,934.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 12 |  | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | 40 | | | | | 2,382,835.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 13 |  | | | | | | 十三、交通运输支出 | | | | | | | | | | | | | | | 41 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 14 |  | | | | | | 十四、资源勘探信息等支出 | | | | | | | | | | | | | | | 42 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 15 |  | | | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | | | 43 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 16 |  | | | | | | 十六、金融支出 | | | | | | | | | | | | | | | 44 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 17 |  | | | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | | | 45 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 18 |  | | | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | | | | | | 46 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 19 |  | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | 47 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 20 |  | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | 48 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 21 |  | | | | | | 二十一、灾害防治及应急管理支出 | | | | | | | | | | | | | | | 49 | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 22 |  | | | | | | 二十二、其他支出 | | | | | | | | | | | | | | | 50 | | | | | 10,000.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 23 |  | | | | | |  | | | | | | | | | | | | | | | 51 | | | | |  | | | | | | | | |
| **本年收入合计** | | | | | | | | | | | | | | | | | 24 | 31,082,096.00 | | | | | | **本年支出合计** | | | | | | | | | | | | | | | 52 | | | | | 32,848,219.00 | | | | | | | | |
| 用事业基金弥补收支差额 | | | | | | | | | | | | | | | | | 25 | 0.00 | | | | | | 结余分配 | | | | | | | | | | | | | | | 53 | | | | | 0.00 | | | | | | | | |
| 年初结转和结余 | | | | | | | | | | | | | | | | | 26 | 7,866,447.00 | | | | | | 年末结转和结余 | | | | | | | | | | | | | | | 54 | | | | | 6,100,324.00 | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 27 |  | | | | | |  | | | | | | | | | | | | | | | 55 | | | | |  | | | | | | | | |
| **总计** | | | | | | | | | | | | | | | | | 28 | 38,948,543.00 | | | | | | **总计** | | | | | | | | | | | | | | | 56 | | | | | 38,948,543.00 | | | | | | | | |
| 注：1.本表依据《收入支出决算总表》（财决01表）进行批复。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.本表含政府性基金预算财政拨款。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | |  | | |  | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | 收入决算批复表 | | | | | | |  | | |  | | | |  | | |  | |
|  | | | | |  | | |  | | |  | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | |  | | |  | | | |  | | | 财决批复02表 | |
| 部门：河南省南阳市卧龙区武侯街道 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | |  | | |  | | | |  | | | 金额单位：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 | | | | | | | | | | | | | | | | | | **31,082,096.00** | | | | | | **31,082,096.00** | | | | | | | | | | **0.00** | | | | | | | **0.00** | | | **0.00** | | | | **0.00** | | | **0.00** | |
| 201 | | | | | | | | | | | 一般公共服务支出 | | | | | | | | | | | | | | | | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 20103 | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | | | | | | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2010301 | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 207 | | | | | | | | | | | 文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 20701 | | | | | | | | | | | 文化和旅游 | | | | | | | | | | | | | | | | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2070101 | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 208 | | | | | | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 20802 | | | | | | | | | | | 民政管理事务 | | | | | | | | | | | | | | | | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2080201 | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 210 | | | | | | | | | | | 卫生健康支出 | | | | | | | | | | | | | | | | | | 2,994,102.00 | | | | | | 2,994,102.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 21007 | | | | | | | | | | | 计划生育事务 | | | | | | | | | | | | | | | | | | 2,031,267.00 | | | | | | 2,031,267.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2100716 | | | | | | | | | | | 计划生育机构 | | | | | | | | | | | | | | | | | | 2,031,267.00 | | | | | | 2,031,267.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 21099 | | | | | | | | | | | 其他卫生健康支出 | | | | | | | | | | | | | | | | | | 962,835.00 | | | | | | 962,835.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2109901 | | | | | | | | | | | 其他卫生健康支出 | | | | | | | | | | | | | | | | | | 962,835.00 | | | | | | 962,835.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 212 | | | | | | | | | | | 城乡社区支出 | | | | | | | | | | | | | | | | | | 18,203,934.00 | | | | | | 18,203,934.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 21201 | | | | | | | | | | | 城乡社区管理事务 | | | | | | | | | | | | | | | | | | 1,035,687.00 | | | | | | 1,035,687.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2120101 | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | | 1,035,687.00 | | | | | | 1,035,687.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 21205 | | | | | | | | | | | 城乡社区环境卫生 | | | | | | | | | | | | | | | | | | 12,385,108.00 | | | | | | 12,385,108.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2120501 | | | | | | | | | | | 城乡社区环境卫生 | | | | | | | | | | | | | | | | | | 12,385,108.00 | | | | | | 12,385,108.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 21208 | | | | | | | | | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | | | | | | | | | | | | | | | | | | 1,205,000.00 | | | | | | 1,205,000.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2120803 | | | | | | | | | | | 城市建设支出 | | | | | | | | | | | | | | | | | | 500,000.00 | | | | | | 500,000.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2120899 | | | | | | | | | | | 其他国有土地使用权出让收入安排的支出 | | | | | | | | | | | | | | | | | | 705,000.00 | | | | | | 705,000.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 21299 | | | | | | | | | | | 其他城乡社区支出 | | | | | | | | | | | | | | | | | | 3,578,139.00 | | | | | | 3,578,139.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2129901 | | | | | | | | | | | 2129901 | | | | | | | | | | | | | | | | | | 3,578,139.00 | | | | | | 3,578,139.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 213 | | | | | | | | | | | 农林水支出 | | | | | | | | | | | | | | | | | | 1,316,712.00 | | | | | | 1,316,712.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 21301 | | | | | | | | | | | 农业 | | | | | | | | | | | | | | | | | | 482,556.00 | | | | | | 482,556.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2130101 | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | | 482,556.00 | | | | | | 482,556.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 21307 | | | | | | | | | | | 农村综合改革 | | | | | | | | | | | | | | | | | | 834,156.00 | | | | | | 834,156.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2130705 | | | | | | | | | | | 对村民委员会和村党支部的补助 | | | | | | | | | | | | | | | | | | 834,156.00 | | | | | | 834,156.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 229 | | | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | 10,000.00 | | | | | | 10,000.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 22999 | | | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | 10,000.00 | | | | | | 10,000.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 2299901 | | | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | 10,000.00 | | | | | | 10,000.00 | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | 0.00 | | | | 0.00 | | | 0.00 | |
| 注：1.本表依据《收入决算表》（财决03表）进行批复。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.本表含政府性基金预算财政拨款。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.本表批复到项级科目。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | |  | | |  | | | | | | | | | | | | | | | |  | | | | | | 支出决算批复表 | | | | | |  | | | | | | | | | |  | | | | |  | | |  | | | |
|  | |  | | | | |  | | |  | | | | | | | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | |  | | | | |  | | | 财决批复03表 | | | |
| 部门：河南省南阳市卧龙区武侯街道 | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | |  | | | | |  | | | 金额单位：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 | | | | | | | | | | | | | | | | | **32,848,219.00** | | | | | | **17,561,299.00** | | | | | | **15,286,920.00** | | | | | | | | | | **0.00** | | | | | **0.00** | | | **0.00** | | | |
| 201 | | | | | | | | | 一般公共服务支出 | | | | | | | | | | | | | | | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 20103 | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | | | | | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2010301 | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 207 | | | | | | | | | 文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 20701 | | | | | | | | | 文化和旅游 | | | | | | | | | | | | | | | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2070101 | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 208 | | | | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 20802 | | | | | | | | | 民政管理事务 | | | | | | | | | | | | | | | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2080201 | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 210 | | | | | | | | | 卫生健康支出 | | | | | | | | | | | | | | | | | 2,994,102.00 | | | | | | 2,994,102.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 21007 | | | | | | | | | 计划生育事务 | | | | | | | | | | | | | | | | | 2,031,267.00 | | | | | | 2,031,267.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2100716 | | | | | | | | | 计划生育机构 | | | | | | | | | | | | | | | | | 2,031,267.00 | | | | | | 2,031,267.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 21099 | | | | | | | | | 其他卫生健康支出 | | | | | | | | | | | | | | | | | 962,835.00 | | | | | | 962,835.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2109901 | | | | | | | | | 其他卫生健康支出 | | | | | | | | | | | | | | | | | 962,835.00 | | | | | | 962,835.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 212 | | | | | | | | | 城乡社区支出 | | | | | | | | | | | | | | | | | 18,903,934.00 | | | | | | 3,627,014.00 | | | | | | 15,276,920.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 21201 | | | | | | | | | 城乡社区管理事务 | | | | | | | | | | | | | | | | | 1,035,687.00 | | | | | | 1,035,687.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2120101 | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 1,035,687.00 | | | | | | 1,035,687.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 21205 | | | | | | | | | 城乡社区环境卫生 | | | | | | | | | | | | | | | | | 12,385,108.00 | | | | | | 0.00 | | | | | | 12,385,108.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2120501 | | | | | | | | | 城乡社区环境卫生 | | | | | | | | | | | | | | | | | 12,385,108.00 | | | | | | 0.00 | | | | | | 12,385,108.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 21208 | | | | | | | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | | | | | | | | | | | | | | | | | 1,905,000.00 | | | | | | 1,905,000.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2120803 | | | | | | | | | 城市建设支出 | | | | | | | | | | | | | | | | | 500,000.00 | | | | | | 500,000.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2120899 | | | | | | | | | 其他国有土地使用权出让收入安排的支出 | | | | | | | | | | | | | | | | | 1,405,000.00 | | | | | | 1,405,000.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 21299 | | | | | | | | | 其他城乡社区支出 | | | | | | | | | | | | | | | | | 3,578,139.00 | | | | | | 686,327.00 | | | | | | 2,891,812.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2129901 | | | | | | | | | 2129901 | | | | | | | | | | | | | | | | | 3,578,139.00 | | | | | | 686,327.00 | | | | | | 2,891,812.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 213 | | | | | | | | | 农林水支出 | | | | | | | | | | | | | | | | | 2,382,835.00 | | | | | | 2,382,835.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 21301 | | | | | | | | | 农业 | | | | | | | | | | | | | | | | | 1,027,525.00 | | | | | | 1,027,525.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2130101 | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 1,027,525.00 | | | | | | 1,027,525.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 21307 | | | | | | | | | 农村综合改革 | | | | | | | | | | | | | | | | | 1,355,310.00 | | | | | | 1,355,310.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2130705 | | | | | | | | | 对村民委员会和村党支部的补助 | | | | | | | | | | | | | | | | | 1,355,310.00 | | | | | | 1,355,310.00 | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 229 | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | 10,000.00 | | | | | | 0.00 | | | | | | 10,000.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 22999 | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | 10,000.00 | | | | | | 0.00 | | | | | | 10,000.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 2299901 | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | 10,000.00 | | | | | | 0.00 | | | | | | 10,000.00 | | | | | | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | |
| 注：1.本表依据《支出决算表》（财决04表）进行批复。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.本表含政府性基金预算财政拨款。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.本表批复到项级科目。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | |  | | | | | | 财政拨款收入支出决算批复表 | | | | | | | | | |  | |  | | | |  | | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | |  | | | | | |  | | | | | | | | | |  | |  | | | |  | | | | | | | | | 财决批复04表 | | | | | | | | | | | |
| 部门：河南省南阳市卧龙区武侯街道 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | |  | | | |  | | | | | | | | | 金额单位：元 | | | | | | | | | | | |
| 收 入 | | | | | | | | | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | 行次 | | 金额 | | | | | | 项目 | | | | | | | | | | 行次 | | 合计 | | | | | | | | 一般公共预算财政拨款 | | | | | | | | 政府性基金预算财政拨款 | | | | | | | | |
|
| 栏次 | | | | | | | | | | | | |  | | 1 | | | | | | 栏次 | | | | | | | | | |  | | 2 | | | | | | | | 3 | | | | | | | | 4 | | | | | | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | 1 | | 29,877,096.00 | | | | | | 一、一般公共服务支出 | | | | | | | | | | 30 | | 5,359,058.00 | | | | | | | | 5,359,058.00 | | | | | | | | 0.00 | | | | | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | 2 | | 1,205,000.00 | | | | | | 二、外交支出 | | | | | | | | | | 31 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 3 | |  | | | | | | 三、国防支出 | | | | | | | | | | 32 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 4 | |  | | | | | | 四、公共安全支出 | | | | | | | | | | 33 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 5 | |  | | | | | | 五、教育支出 | | | | | | | | | | 34 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 6 | |  | | | | | | 六、科学技术支出 | | | | | | | | | | 35 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 7 | |  | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | 36 | | 1,923,524.00 | | | | | | | | 1,923,524.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 8 | |  | | | | | | 八、社会保障和就业支出 | | | | | | | | | | 37 | | 1,274,766.00 | | | | | | | | 1,274,766.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 9 | |  | | | | | | 九、卫生健康支出 | | | | | | | | | | 38 | | 2,994,102.00 | | | | | | | | 2,994,102.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 10 | |  | | | | | | 十、节能环保支出 | | | | | | | | | | 39 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 11 | |  | | | | | | 十一、城乡社区支出 | | | | | | | | | | 40 | | 18,903,934.00 | | | | | | | | 16,998,934.00 | | | | | | | | 1,905,000.00 | | | | | | | | |
|  | | | | | | | | | | | | | 12 | |  | | | | | | 十二、农林水支出 | | | | | | | | | | 41 | | 2,382,835.00 | | | | | | | | 2,382,835.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 13 | |  | | | | | | 十三、交通运输支出 | | | | | | | | | | 42 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 14 | |  | | | | | | 十四、资源勘探信息等支出 | | | | | | | | | | 43 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 15 | |  | | | | | | 十五、商业服务业等支出 | | | | | | | | | | 44 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 16 | |  | | | | | | 十六、金融支出 | | | | | | | | | | 45 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 17 | |  | | | | | | 十七、援助其他地区支出 | | | | | | | | | | 46 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 18 | |  | | | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | 47 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 19 | |  | | | | | | 十九、住房保障支出 | | | | | | | | | | 48 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 20 | |  | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | 49 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 21 | |  | | | | | | 二十一、灾害防治及应急管理支出 | | | | | | | | | | 50 | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 22 | |  | | | | | | 二十二、其他支出 | | | | | | | | | | 51 | | 10,000.00 | | | | | | | | 10,000.00 | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | | | | | | | | | 23 | |  | | | | | |  | | | | | | | | | | 52 | |  | | | | | | | |  | | | | | | | |  | | | | | | | | |
| **本年收入合计** | | | | | | | | | | | | | 24 | | 31,082,096.00 | | | | | | **本年支出合计** | | | | | | | | | | 53 | | 32,848,219.00 | | | | | | | | 30,943,219.00 | | | | | | | | 1,905,000.00 | | | | | | | | |
| 年初财政拨款结转和结余 | | | | | | | | | | | | | 25 | | 7,866,447.00 | | | | | | 年末财政拨款结转和结余 | | | | | | | | | | 54 | | 6,100,324.00 | | | | | | | | 6,100,324.00 | | | | | | | | 0.00 | | | | | | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | 26 | | 7,166,447.00 | | | | | |  | | | | | | | | | | 55 | |  | | | | | | | |  | | | | | | | |  | | | | | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | 27 | | 700,000.00 | | | | | |  | | | | | | | | | | 56 | |  | | | | | | | |  | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | 28 | |  | | | | | |  | | | | | | | | | | 57 | |  | | | | | | | |  | | | | | | | |  | | | | | | | | |
| **总计** | | | | | | | | | | | | | 29 | | 38,948,543.00 | | | | | | **总计** | | | | | | | | | | 58 | | 38,948,543.00 | | | | | | | | 37,043,543.00 | | | | | | | | 1,905,000.00 | | | | | | | | |
| 注：1.本表依据《财政拨款收入支出决算总表》（财决01-1表）进行批复。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | |  | |  | | | | | | | | | |  | | | | | |  | | | | |  |  | | | | | | | |  | | | | 一般公共预算财政拨款收入支出决算批复表 | | | | | | | | | | |  | | |  | | |  | | | |  | |  |  | |  |
|  |  | | |  | |  | | | | | | | | | |  | | | | | |  | | | | |  |  | | | | | | | |  | | | |  | | | | | | | | | | |  | | |  | | |  | | | |  | |  |  | | 财决批复05表 |
| 部门：河南省南阳市卧龙区武侯街道 | | | | | | | | | | | | | | | | | | | | | |  | | | | |  |  | | | | | | | |  | | | |  | | | | | | | | | | |  | | |  | | |  | | | |  | |  |  | | 金额单位：元 |
|  | | | | | |  | | | | | | 合计 | | | | | | | 基本支出结转 | | | | | | 项目支出结转和结余 | | | 合计 | | | | | | 基本支出 | | | | | | | | | 项目支出 | | | | | | | | 合计 | | | 基本支出 | | | 项目支出 | | | | 合计 | | 基本支出结转 | 项目支出结转和结余 | | |
| 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 |
|
| 类 | 款 | | | 项 | | 栏次 | | | | | | 1 | | | | | | | 2 | | | | | | 3 | | | 4 | | | | | | 5 | | | | | | | | | 6 | | | | | | | | 7 | | | 8 | | | 9 | | | | 10 | | 11 | 12 | | 13 |
| 合计 | | | | | | **7,166,447.00** | | | | | | | **7,166,447.00** | | | | | | **0.00** | | | **29,877,096.00** | | | | | | **14,590,176.00** | | | | | | | | | **15,286,920.00** | | | | | | | | **30,943,219.00** | | | **15,656,299.00** | | | **15,286,920.00** | | | | **6,100,324.00** | | **6,100,324.00** | **0.00** | | **0.00** |
| 201 | | | | | | 一般公共服务支出 | | | | | | 6,100,324.00 | | | | | | | 6,100,324.00 | | | | | | 0.00 | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | | | | 0.00 | | | | | | | | 5,359,058.00 | | | 5,359,058.00 | | | 0.00 | | | | 6,100,324.00 | | 6,100,324.00 | 0.00 | | 0.00 |
| 20103 | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | 6,100,324.00 | | | | | | | 6,100,324.00 | | | | | | 0.00 | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | | | | 0.00 | | | | | | | | 5,359,058.00 | | | 5,359,058.00 | | | 0.00 | | | | 6,100,324.00 | | 6,100,324.00 | 0.00 | | 0.00 |
| 2010301 | | | | | | 行政运行 | | | | | | 6,100,324.00 | | | | | | | 6,100,324.00 | | | | | | 0.00 | | | 5,359,058.00 | | | | | | 5,359,058.00 | | | | | | | | | 0.00 | | | | | | | | 5,359,058.00 | | | 5,359,058.00 | | | 0.00 | | | | 6,100,324.00 | | 6,100,324.00 | 0.00 | | 0.00 |
| 207 | | | | | | 文化旅游体育与传媒支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | | | | 0.00 | | | | | | | | 1,923,524.00 | | | 1,923,524.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 20701 | | | | | | 文化和旅游 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | | | | 0.00 | | | | | | | | 1,923,524.00 | | | 1,923,524.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2070101 | | | | | | 行政运行 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 1,923,524.00 | | | | | | 1,923,524.00 | | | | | | | | | 0.00 | | | | | | | | 1,923,524.00 | | | 1,923,524.00 | | | 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 | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | | | | 0.00 | | | | | | | | 1,274,766.00 | | | 1,274,766.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 20802 | | | | | | 民政管理事务 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | | | | 0.00 | | | | | | | | 1,274,766.00 | | | 1,274,766.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2080201 | | | | | | 行政运行 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 1,274,766.00 | | | | | | 1,274,766.00 | | | | | | | | | 0.00 | | | | | | | | 1,274,766.00 | | | 1,274,766.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 210 | | | | | | 卫生健康支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 2,994,102.00 | | | | | | 2,994,102.00 | | | | | | | | | 0.00 | | | | | | | | 2,994,102.00 | | | 2,994,102.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 21007 | | | | | | 计划生育事务 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 2,031,267.00 | | | | | | 2,031,267.00 | | | | | | | | | 0.00 | | | | | | | | 2,031,267.00 | | | 2,031,267.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2100716 | | | | | | 计划生育机构 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 2,031,267.00 | | | | | | 2,031,267.00 | | | | | | | | | 0.00 | | | | | | | | 2,031,267.00 | | | 2,031,267.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 21099 | | | | | | 其他卫生健康支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 962,835.00 | | | | | | 962,835.00 | | | | | | | | | 0.00 | | | | | | | | 962,835.00 | | | 962,835.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2109901 | | | | | | 其他卫生健康支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 962,835.00 | | | | | | 962,835.00 | | | | | | | | | 0.00 | | | | | | | | 962,835.00 | | | 962,835.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 212 | | | | | | 城乡社区支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 16,998,934.00 | | | | | | 1,722,014.00 | | | | | | | | | 15,276,920.00 | | | | | | | | 16,998,934.00 | | | 1,722,014.00 | | | 15,276,920.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 21201 | | | | | | 城乡社区管理事务 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 1,035,687.00 | | | | | | 1,035,687.00 | | | | | | | | | 0.00 | | | | | | | | 1,035,687.00 | | | 1,035,687.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2120101 | | | | | | 行政运行 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 1,035,687.00 | | | | | | 1,035,687.00 | | | | | | | | | 0.00 | | | | | | | | 1,035,687.00 | | | 1,035,687.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 21205 | | | | | | 城乡社区环境卫生 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 12,385,108.00 | | | | | | 0.00 | | | | | | | | | 12,385,108.00 | | | | | | | | 12,385,108.00 | | | 0.00 | | | 12,385,108.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2120501 | | | | | | 城乡社区环境卫生 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 12,385,108.00 | | | | | | 0.00 | | | | | | | | | 12,385,108.00 | | | | | | | | 12,385,108.00 | | | 0.00 | | | 12,385,108.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 21299 | | | | | | 其他城乡社区支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 3,578,139.00 | | | | | | 686,327.00 | | | | | | | | | 2,891,812.00 | | | | | | | | 3,578,139.00 | | | 686,327.00 | | | 2,891,812.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2129901 | | | | | | 2129901 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 3,578,139.00 | | | | | | 686,327.00 | | | | | | | | | 2,891,812.00 | | | | | | | | 3,578,139.00 | | | 686,327.00 | | | 2,891,812.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 213 | | | | | | 农林水支出 | | | | | | 1,066,123.00 | | | | | | | 1,066,123.00 | | | | | | 0.00 | | | 1,316,712.00 | | | | | | 1,316,712.00 | | | | | | | | | 0.00 | | | | | | | | 2,382,835.00 | | | 2,382,835.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 21301 | | | | | | 农业 | | | | | | 544,969.00 | | | | | | | 544,969.00 | | | | | | 0.00 | | | 482,556.00 | | | | | | 482,556.00 | | | | | | | | | 0.00 | | | | | | | | 1,027,525.00 | | | 1,027,525.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2130101 | | | | | | 行政运行 | | | | | | 544,969.00 | | | | | | | 544,969.00 | | | | | | 0.00 | | | 482,556.00 | | | | | | 482,556.00 | | | | | | | | | 0.00 | | | | | | | | 1,027,525.00 | | | 1,027,525.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 21307 | | | | | | 农村综合改革 | | | | | | 521,154.00 | | | | | | | 521,154.00 | | | | | | 0.00 | | | 834,156.00 | | | | | | 834,156.00 | | | | | | | | | 0.00 | | | | | | | | 1,355,310.00 | | | 1,355,310.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2130705 | | | | | | 对村民委员会和村党支部的补助 | | | | | | 521,154.00 | | | | | | | 521,154.00 | | | | | | 0.00 | | | 834,156.00 | | | | | | 834,156.00 | | | | | | | | | 0.00 | | | | | | | | 1,355,310.00 | | | 1,355,310.00 | | | 0.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 229 | | | | | | 其他支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 10,000.00 | | | | | | 0.00 | | | | | | | | | 10,000.00 | | | | | | | | 10,000.00 | | | 0.00 | | | 10,000.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 22999 | | | | | | 其他支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 10,000.00 | | | | | | 0.00 | | | | | | | | | 10,000.00 | | | | | | | | 10,000.00 | | | 0.00 | | | 10,000.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 2299901 | | | | | | 其他支出 | | | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | 10,000.00 | | | | | | 0.00 | | | | | | | | | 10,000.00 | | | | | | | | 10,000.00 | | | 0.00 | | | 10,000.00 | | | | 0.00 | | 0.00 | 0.00 | | 0.00 |
| 注：1.本表依据《一般公共预算财政拨款收入支出决算表》（财决07表）进行批复。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.本表批复到项级科目。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | |  | |  | | | | | | | | | |  | | | | | |  | | | | |  | | |  | | | | | |  | | | |  | | | | | | | | | | |  | | |  | | |  | | | |  | |  |  | |  |
|  | | |  | | | | | | | | | | |  | | | | | |  | | | 一般公共预算财政拨款基本支出决算批复表 | | | | | | | | | | | | | | | | | | |  | | | | |  | | |  | | | | | | | | | | | | | | |  | | | | | |
|  | | |  | | | | | | | | | | |  | | | | | |  | | |  | | | | | | | | | | | | | | | | | | |  | | | | |  | | |  | | | | | | | | | | | | | | | 财决批复06表 | | | | | |
| 部门：河南省南阳市卧龙区武侯街道 | | | | | | | | | | | | | |  | | | | | |  | | |  | | | | | | | | | | | | | | | | | | |  | | | | |  | | |  | | | | | | | | | | | | | | | 金额单位：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 | | | | | | | | | | | 10,917,596.00 | | | | | | 302 | | | 商品和服务支出 | | | | | | | | | | | | | | | | | | | 3,775,868.00 | | | | | 307 | | | 债务利息及费用支出 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30101 | | | 基本工资 | | | | | | | | | | | 3,289,330.00 | | | | | | 30201 | | | 办公费 | | | | | | | | | | | | | | | | | | | 156,327.00 | | | | | 30701 | | | 国内债务付息 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30102 | | | 津贴补贴 | | | | | | | | | | | 2,998,782.00 | | | | | | 30202 | | | 印刷费 | | | | | | | | | | | | | | | | | | | 56,389.00 | | | | | 30702 | | | 国外债务付息 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30103 | | | 奖金 | | | | | | | | | | | 1,037,802.00 | | | | | | 30203 | | | 咨询费 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | 310 | | | 资本性支出 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30106 | | | 伙食补助费 | | | | | | | | | | | 0.00 | | | | | | 30204 | | | 手续费 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | 31001 | | | 房屋建筑物购建 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30107 | | | 绩效工资 | | | | | | | | | | | 498,147.00 | | | | | | 30205 | | | 水费 | | | | | | | | | | | | | | | | | | | 58,624.00 | | | | | 31002 | | | 办公设备购置 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30108 | | | 机关事业单位基本养老保险缴费 | | | | | | | | | | | 846,407.00 | | | | | | 30206 | | | 电费 | | | | | | | | | | | | | | | | | | | 186,587.00 | | | | | 31003 | | | 专用设备购置 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30109 | | | 职业年金缴费 | | | | | | | | | | | 435,583.00 | | | | | | 30207 | | | 邮电费 | | | | | | | | | | | | | | | | | | | 16,863.00 | | | | | 31005 | | | 基础设施建设 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30110 | | | 职工基本医疗保险缴费 | | | | | | | | | | | 409,851.00 | | | | | | 30208 | | | 取暖费 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | 31006 | | | 大型修缮 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30111 | | | 公务员医疗补助缴费 | | | | | | | | | | | 0.00 | | | | | | 30209 | | | 物业管理费 | | | | | | | | | | | | | | | | | | | 368,561.00 | | | | | 31007 | | | 信息网络及软件购置更新 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30112 | | | 其他社会保障缴费 | | | | | | | | | | | 198,359.00 | | | | | | 30211 | | | 差旅费 | | | | | | | | | | | | | | | | | | | 162,365.00 | | | | | 31008 | | | 物资储备 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30113 | | | 住房公积金 | | | | | | | | | | | 1,203,335.00 | | | | | | 30212 | | | 因公出国（境）费用 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | 31009 | | | 土地补偿 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30114 | | | 医疗费 | | | | | | | | | | | 0.00 | | | | | | 30213 | | | 维修（护）费 | | | | | | | | | | | | | | | | | | | 1,280,012.00 | | | | | 31010 | | | 安置补助 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30199 | | | 其他工资福利支出 | | | | | | | | | | | 0.00 | | | | | | 30214 | | | 租赁费 | | | | | | | | | | | | | | | | | | | 80,400.00 | | | | | 31011 | | | 地上附着物和青苗补偿 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 303 | | | 对个人和家庭的补助 | | | | | | | | | | | 962,835.00 | | | | | | 30215 | | | 会议费 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | 31012 | | | 拆迁补偿 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30301 | | | 离休费 | | | | | | | | | | | 0.00 | | | | | | 30216 | | | 培训费 | | | | | | | | | | | | | | | | | | | 12,600.00 | | | | | 31013 | | | 公务用车购置 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30302 | | | 退休费 | | | | | | | | | | | 0.00 | | | | | | 30217 | | | 公务接待费 | | | | | | | | | | | | | | | | | | | 211,682.00 | | | | | 31019 | | | 其他交通工具购置 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30303 | | | 退职（役）费 | | | | | | | | | | | 0.00 | | | | | | 30218 | | | 专用材料费 | | | | | | | | | | | | | | | | | | | 126,387.00 | | | | | 31021 | | | 文物和陈列品购置 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30304 | | | 抚恤金 | | | | | | | | | | | 0.00 | | | | | | 30224 | | | 被装购置费 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | 31022 | | | 无形资产购置 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30305 | | | 生活补助 | | | | | | | | | | | 0.00 | | | | | | 30225 | | | 专用燃料费 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | 31099 | | | 其他资本性支出 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30306 | | | 救济费 | | | | | | | | | | | 0.00 | | | | | | 30226 | | | 劳务费 | | | | | | | | | | | | | | | | | | | 368,054.00 | | | | | 399 | | | 其他支出 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30307 | | | 医疗费补助 | | | | | | | | | | | 0.00 | | | | | | 30227 | | | 委托业务费 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | 39906 | | | 赠与 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30308 | | | 助学金 | | | | | | | | | | | 0.00 | | | | | | 30228 | | | 工会经费 | | | | | | | | | | | | | | | | | | | 378,920.00 | | | | | 39907 | | | 国家赔偿费用支出 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30309 | | | 奖励金 | | | | | | | | | | | 962,835.00 | | | | | | 30229 | | | 福利费 | | | | | | | | | | | | | | | | | | | 163,582.00 | | | | | 39908 | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30310 | | | 个人农业生产补贴 | | | | | | | | | | | 0.00 | | | | | | 30231 | | | 公务用车运行维护费 | | | | | | | | | | | | | | | | | | | 121,652.00 | | | | | 39999 | | | 其他支出 | | | | | | | | | | | | | | | 0.00 | | | | | |
| 30399 | | | 其他对个人和家庭的补助 | | | | | | | | | | | 0.00 | | | | | | 30239 | | | 其他交通费用 | | | | | | | | | | | | | | | | | | | 26,863.00 | | | | |  | | |  | | | | | | | | | | | | | | |  | | | | | |
|  | | |  | | | | | | | | | | |  | | | | | | 30240 | | | 税金及附加费用 | | | | | | | | | | | | | | | | | | | 0.00 | | | | |  | | |  | | | | | | | | | | | | | | |  | | | | | |
|  | | |  | | | | | | | | | | |  | | | | | | 30299 | | | 其他商品和服务支出 | | | | | | | | | | | | | | | | | | | 0.00 | | | | |  | | |  | | | | | | | | | | | | | | |  | | | | | |
| 人员经费合计 | | | | | | | | | | | | | | 11,880,431.00 | | | | | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3,775,868.00 | | | | | |
| 注：1.本表依据《一般公共预算财政拨款基本支出决算明细表》（财决08-1表）进行批复。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 政府性基金预算财政拨款收入支出决算批复表 |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 财决批复07表 |
| 部门：河南省南阳市卧龙区武侯街道 | | | |  |  |  |  |  |  |  |  |  |  |  |  | 金额单位：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 | 基本支出结转 | 项目支出结转和结余 | 合计 | 基本支出 | 项目支出 | 合计 | 基本支出 | 项目支出 | 合计 | 基本支出结转 | 项目支出结转和结余 | |
| 项目支出结转 | 项目支出结余 |
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 合计 | **700,000.00** | **700,000.00** | **0.00** | **1,205,000.00** | **1,205,000.00** | **0.00** | **1,905,000.00** | **1,905,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 212 | | | 城乡社区支出 | 700,000.00 | 700,000.00 | 0.00 | 1,205,000.00 | 1,205,000.00 | 0.00 | 1,905,000.00 | 1,905,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21208 | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | 700,000.00 | 700,000.00 | 0.00 | 1,205,000.00 | 1,205,000.00 | 0.00 | 1,905,000.00 | 1,905,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120803 | | | 城市建设支出 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120899 | | | 其他国有土地使用权出让收入安排的支出 | 700,000.00 | 700,000.00 | 0.00 | 705,000.00 | 705,000.00 | 0.00 | 1,405,000.00 | 1,405,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 注：1.本表依据《政府性基金预算财政拨款收入支出决算表》（财决09表）进行批复。 | | | | | | | | | | | | | | | | |
| 2.本表批复到项级科目。 | | | | | | | | | | | | | | | | |
| 3.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | 一般公共预算财政拨款“三公”经费支出决算表 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  | 公开07表 |

第三部分

武侯街道办事处

2018年度部门决算情况说明

1. 关于收入支出决算总体情况说明

2019年度收入总计3108.2万元，支出总计3284.8万元，与2018年相比，2018年收入2091万元，增加1017.2万元，增加48.64%，支出1770万元，增加1514.8万元，增加85.58%。

1. 关于收入决算情况说明

2019年度收入合计3108.2万元，其中：财政拨款收入3108.2万元，占100%。

1. 关于支出决算情况说明

2019年度支出合计3284.8万元，其中：基本支出1756.1万元占53.46%；项目支出1528.7万元，占46.54%。

1. 关于财政拨款收入支出决算总体情况说明

2019年财政拨款收支总决算收入3108.2万元。与2018年相比，财政拨款收入增加1017.2万元，增加32.72%，2019年支出增加1514.8万元，增加46.12%。

关于一般公共预算财政拨款支出决算情况说明

1. 财政拨款支出决算总体情况。

2019年一般公共预算财政拨款支出3094.3万元，占支出合计的99.5%。与2018年相比，一般公共预算财政拨款支出增加1352.7万元，增加56.28%，主要原因是项目收入增加。

1. 财政拨款支出决算结构情况。

2019年度一般公共预算财政拨款支出3094.3万元，主要用于以下方面：**一般公共服务（类）**支出535.9万元，占17.32%；**文化与传媒（类）**支出192.3万元，占6.21%；社会保障和就业支127.5万元，占4.12%；医疗卫生与计划生育支出299.4万元，占96.67%；城乡社区支出1699.9万元，占54.94%。农林水支出238.3万元，占7.7%;其他支出1万元，占0.03%；

1. 财政拨款支出决算具体情况。

2019年度一般公共预算财政拨款支出年初预算为2753.7万元，支出决算为3094.3万元，完成年初预算的112.37%。决算数大于预算数的主要原因：是2019年办事处财力增加，双创等项目增加。

1. 关于一般公共预算财政拨款基本支出决算情况说明

2019年一般公共预算财政拨款基本支出1469.35万元，其中：人员经费1091.76万元，主要包括：基本工资、津贴补贴、奖金、社会保障缴费、对个人和家庭的补助共计；**公用经费**377.59万元，主要包括：办公费、印刷费、水费、电费、邮电费、物业管理费、维修（护）费、培训费、差旅费、公务接待费、劳务费、工会经费、公务用车运行维护费、资本性支出等。

1. 关于一般公共预算财政拨款“三公”经费支出决算情况说明
2. “三公”经费财政拨款支出决算总体情况说明。

2019年度“三公”经费财政拨款支出预算为54.5万元，支出决算为33.32万元，完成预算的61.13%，其中：公务用车购置及运行费支出决算为12.16万元，完成预算的97.28%；公务接待费支出决算为21.16万元，完成预算的50.38%。2018年度“三公”经费支出决算数小于预算数的主要原因一是公车改革车辆减少，二是厉行节约。

1. “三公”经费财政拨款支出决算具体情况说明。

2019年度“三公”经费财政拨款支出决算中，公务用车购置及运行费支出决算12.16万元，占50.38%；公务接待费支出决算21.16万元，占50.38%。具体情况如下：

1. **公务用车购置及运行费**支出12.16万元。其中：

**公务用车购置**支出为0万元。

**公务用车运行**支出12.16万元。主要用于下乡等工作使用。2019年期末，武侯办事处开支财政拨款的公务用车保有量为2辆。

1. **公务接待费支出21.16万元。**主要用于接待来访团等。办事处2019年度共接待来访批次419个、来访人员3778人次（不包括陪同人员）。
2. 关于预算绩效情况说明
3. 绩效管理工作开展情况。

根据财政预算管理要求，武侯办事处对2019年度一般公共预算项目支出全面开展绩效自评。共涉及预算资金1528.7万元，自评覆盖率达到100%。

1. 关于政府性基金预算财政拨款支出决算情况说明

2019年度政府性基金预算财政拨款支出年初预算为120.5万元，支出决算为190.5万元，完成年初预算的158.09%。主要用于社区日间照料等项目支出。

其他重要事项的情况说明

1. 机关运行经费支出情况。

2019年度机关运行经费支出377.58万元，比2018年减少187.95万元，减少33.23%。减少原因是财政资金紧张，厉行节约。

1. 政府采购支出情况。

2019年度政府采购支出总额0万元。

国有资产占用情况。

2019年期末，武侯办事处共有车辆2辆，其中：一般公务用车2辆。

第四部分　　名词解释

**一、财政拨款收入：**指省级财政当年拨付的资金。

**二、事业收入：**指事业单位开展专业业务活动及辅助活动所取得的收入。

**三、其他收入：**指本部门取得的除“财政拨款收入”、“事业收入”、“经营收入”等以外的收入。

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

**五、年末结转和结余：**指本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需延迟到以后年度按有关规定继续使用的资金。

**六、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。

**九十、“三公”经费：**纳入省级财政预决算管理“三公”经费，指部门使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、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

**九十一、机关运行经费：**指为保障行政单位（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。