安阳市殷都区安丰乡人民政府

2020年度部门决算

二〇二一年十月

**目　　录**

**第一部分　 安阳市殷都区安丰乡人民政府概况**

1. 部门职责
2. 机构设置

**第二部分　　2020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　　2020年度部门决算情况说明**

一、收入支出决算总体情况说明

二、收入决算情况说明

三、支出决算情况说明

四、财政拨款收入支出决算总体情况说明

五、一般公共预算财政拨款支出决算情况说明

六、一般公共预算财政拨款基本支出决算情况说明

七、一般公共预算财政拨款“三公”经费支出决算情况说明

八、绩效评价结果等情况说明

九、政府性基金预算财政拨款支出决算情况说明

十、机关运行经费支出情况说明

十一、政府采购支出情况说明

十二、国有资产占用情况说明

十三、其他需要说明的重要情况

**第四部分　　名词解释**

第一部分 安阳市殷都区安丰乡人民政 府概况

一、部门职责

主要工作职责是：

（1）制定和组织实施经济、科技和社会发展计划，制定资源开发技术改造和产业结构调整方案，组织指导好各业生产，搞好商品流通，协调好本乡与外地区的经济交流与合作，抓好招商引资，人才引进项目开发，不断培育市场体系，组织经济运行，促进经济发展。

（2）制定并组织实施村镇建设规划，部署重点工程建设，地方道路建设及公共设施，水利设施的管理，负责土地、林木、水等自然资源和生态环境的保护，做好护林防火工作。

（3）负责本行政区域内的民政、计划生育、文化教育、卫生、体育等社会公益事业的综合性工作，维护一切经济单位和个人的正当经济权益，取缔非法经济活动，调解和处理民事纠纷，打击刑事犯罪维护社会稳定。

（4）按计划组织本级财政收入和地方税的征收，完成国家财政计划，不断培植税源，管好财政资金，增强财政实力。

（5）抓好精神文明建设，丰富群众文化生活，提倡移风易俗，反对封建迷信，破除陈规陋习，树立社会主义新风尚。

（6）完成上级政府交办的其它事项。

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二、机构设置

殷都区安丰乡人民政府内设机构12个，包括：党政办公室、党建工作办公室、经济发展办公室、社会事务办公室、乡村振兴办公室、城乡建设和生态环境办公室、宣传文化办公室、党政综合便民服务中心、社会治安综合治理中心、综合等下执法中队、退役军人服务站和农业综合服务中心。没有另设有下级单位。

从决算单位构成看，殷都区安丰乡人民政府部门决算包括：本级决算、所属事业单位决算。

2020年度，安丰乡政府部门决算。

纳入本部门2020年度部门决算编制范围的单位共1个，其中二级预算单位包括：

1.安丰乡政府本级

第二部分 2020年度部门决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | | |  | | | | | | **收入支出决算总表** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | |
|  | | | | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | | 公开01表 | | |
| 部门：安阳市安阳县安丰乡 | | | | | | | | | | |  | | | | | |  | | | | | 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 收入 | | | | | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | 行次 | | | 金额 | | | | | | | | 项目 | | | | | | | | | | 行次 | | | | | | | | 金额 | | | | | | | | | | | |
| 栏次 | | | | | | | | | | |  | | | 1 | | | | | | | | 栏次 | | | | | | | | | |  | | | | | | | | 2 | | | | | | | | | | | |
| 一、一般公共预算财政拨款收入 | | | | | | | | | | | 1 | | | 1625.97 | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | 29 | | | | | | | | 1160.456 | | | | | | | | | | | |
| 二、政府性基金预算财政拨款收入 | | | | | | | | | | | 2 | | | 788.58 | | | | | | | | 二、外交支出 | | | | | | | | | | 30 | | | | | | | |  | | | | | | | | | | | |
| 三、上级补助收入 | | | | | | | | | | | 3 | | |  | | | | | | | | 三、国防支出 | | | | | | | | | | 31 | | | | | | | |  | | | | | | | | | | | |
| 四、事业收入 | | | | | | | | | | | 4 | | |  | | | | | | | | 四、公共安全支出 | | | | | | | | | | 32 | | | | | | | |  | | | | | | | | | | | |
| 五、经营收入 | | | | | | | | | | | 5 | | |  | | | | | | | | 五、教育支出 | | | | | | | | | | 33 | | | | | | | |  | | | | | | | | | | | |
| 六、附属单位上缴收入 | | | | | | | | | | | 6 | | |  | | | | | | | | 六、科学技术支出 | | | | | | | | | | 34 | | | | | | | |  | | | | | | | | | | | |
| 七、其他收入 | | | | | | | | | | | 7 | | |  | | | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | 35 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 8 | | |  | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | 36 | | | | | | | | 61.79 | | | | | | | | | | | |
|  | | | | | | | | | | | 9 | | |  | | | | | | | | 九、卫生健康支出 | | | | | | | | | | 37 | | | | | | | | 45.7 | | | | | | | | | | | |
|  | | | | | | | | | | | 10 | | |  | | | | | | | | 十、节能环保支出 | | | | | | | | | | 38 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 11 | | |  | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | 39 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 12 | | |  | | | | | | | | 十二、农林水支出 | | | | | | | | | | 40 | | | | | | | | 452.24 | | | | | | | | | | | |
|  | | | | | | | | | | | 13 | | |  | | | | | | | | 十三、交通运输支出 | | | | | | | | | | 41 | | | | | | | | 130 | | | | | | | | | | | |
|  | | | | | | | | | | | 14 | | |  | | | | | | | | 十四、资源勘探信息等支出 | | | | | | | | | | 42 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 15 | | |  | | | | | | | | 十五、商业服务业等支出 | | | | | | | | | | 43 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 16 | | |  | | | | | | | | 十六、金融支出 | | | | | | | | | | 44 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 17 | | |  | | | | | | | | 十七、援助其他地区支出 | | | | | | | | | | 45 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 18 | | |  | | | | | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | 46 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 19 | | |  | | | | | | | | 十九、住房保障支出 | | | | | | | | | | 47 | | | | | | | | 67.53 | | | | | | | | | | | |
|  | | | | | | | | | | | 20 | | |  | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | 48 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 21 | | |  | | | | | | | | 二十一、灾害防治及应急管理支出 | | | | | | | | | | 49 | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | 22 | | |  | | | | | | | | 二十六、抗疫特别国债安排的支出 | | | | | | | | | | 50 | | | | | | | | 788.58 | | | | | | | | | | | |
|  | | | | | | | | | | | 23 | | |  | | | | | | | |  | | | | | | | | | | 51 | | | | | | | |  | | | | | | | | | | | |
| **本年收入合计** | | | | | | | | | | | 24 | | | 2414.55 | | | | | | | | **本年支出合计** | | | | | | | | | | 52 | | | | | | | | 2706.29 | | | | | | | | | | | |
| 用事业基金弥补收支差额 | | | | | | | | | | | 25 | | |  | | | | | | | | 结余分配 | | | | | | | | | | 53 | | | | | | | |  | | | | | | | | | | | |
| 年初结转和结余 | | | | | | | | | | | 26 | | | 475.79 | | | | | | | | 年末结转和结余 | | | | | | | | | | 54 | | | | | | | | 184.05 | | | | | | | | | | | |
|  | | | | | | | | | | | 27 | | |  | | | | | | | |  | | | | | | | | | | 55 | | | | | | | |  | | | | | | | | | | | |
| **总计** | | | | | | | | | | | 28 | | | 2890.34 | | | | | | | | **总计** | | | | | | | | | | 56 | | | | | | | | 2890.34 | | | | | | | | | | | |
| 注：本表反映部门本年度的总收支和年末结转结余情况。本表金额转换为万元时，因四舍五入可能存在尾差。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **收入决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |
| 部门：安阳市殷都区安丰乡人民政府 | | | | | | | | | | | | | | |  | | | | | |  | | | | | |  | | | |  | | | | | | |  | | | | 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 | | | | | | | | | | | |
|
|
| 栏次 | | | | | | | | | | | | | | | 1 | | | | | | 2 | | | | | | 3 | | | | 4 | | | | | | | 5 | | | | 6 | | | | | | | | | | 7 | | | | | |
| 合计 | | | | | | | | | | | | | | | **2414.55** | | | | | | **2414.55** | | | | | | **00** | | | | **0.00** | | | | | | | **0.00** | | | | **0.00** | | | | | | | | | | **0.00** | | | | | |
| 201 | | | | 一般公共服务支出 | | | | | | | | | | | 939.37 | | | | | | 939.37 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 20103 | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | 936.57 | | | | | | 936.57 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2010301 | | | | 行政运行 | | | | | | | | | | | 936.57 | | | | | | 936.57 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2010302 | | | | 一般行政管理事务 | | | | | | | | | | |  | | | | | |  | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 20134 | | | | 统占事务 | | | | | | | | | | | 2.8 | | | | | | 2.8 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2013404 | | | | 宗教事务 | | | | | | | | | | | 2.8 | | | | | | 2.8 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 208 | | | | 社会保障和就业支出 | | | | | | | | | | | 41.78 | | | | | | 41.78 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 20805 | | | | 行政事业单位离退休 | | | | | | | | | | | 41.58 | | | | | | 41.58 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2080501 | | | | 归口管理的行政单位离退休 | | | | | | | | | | | 3.24 | | | | | | 3.24 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2080502 | | | | 事业单位离退休 | | | | | | | | | | | 1.04 | | | | | | 1.04 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | 37.3 | | | | | | 37.3 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 20808 | | | | 抚恤 | | | | | | | | | | | 0.2 | | | | | | 0.2 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2080801 | | | | 死亡抚恤 | | | | | | | | | | | 0.2 | | | | | | 0.2 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 210 | | | | 卫生健康支出 | | | | | | | | | | | 34.44 | | | | | | 34.44 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 21011 | | | | 行政事业单位医疗 | | | | | | | | | | | 34.44 | | | | | | 34.44 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2101101 | | | | 行政单位医疗 | | | | | | | | | | | 32.66 | | | | | | 32.66 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2101103 | | | | 公务员医疗补助 | | | | | | | | | | | 1.77 | | | | | | 1.77 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 211 | | | | 节能环保支出 | | | | | | | | | | | 143.22 | | | | | | 143.22 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 21103 | | | | 污染防治 | | | | | | | | | | | 143.22 | | | | | | 143.22 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2110301 | | | | 大气 | | | | | | | | | | | 143.22 | | | | | | 143.22 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 213 | | | | 农林水支出 | | | | | | | | | | | 278.52 | | | | | | 278.52 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 21301 | | | | 农业农村 | | | | | | | | | | | 50 | | | | | | 50 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2130142 | | | | 农村道路建设 | | | | | | | | | | | 50 | | | | | | 50 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 21305 | | | | 扶贫 | | | | | | | | | | | 39.93 | | | | | | 39.93 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2130507 | | | | 扶贫贷款奖补和贴息 | | | | | | | | | | | 13.83 | | | | | | 13.83 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2130599 | | | | 其他扶贫支出 | | | | | | | | | | | 26.1 | | | | | | 26.1 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 21307 | | | | 农村综合改革 | | | | | | | | | | | 188.58 | | | | | | 188.58 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2130705 | | | | 对村民委员会和村党支部的补助 | | | | | | | | | | | 188.58 | | | | | | 188.58 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 214 | | | | 交通运输支出 | | | | | | | | | | | 130 | | | | | | 130 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 21401 | | | | 公路水路运输 | | | | | | | | | | | 130 | | | | | | 130 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2140104 | | | | 公路建设 | | | | | | | | | | | 130 | | | | | | 130 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 221 | | | | 住房保障支出 | | | | | | | | | | | 58.63 | | | | | | 58.63 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 22102 | | | | 住房改革支出 | | | | | | | | | | | 58.63 | | | | | | 58.63 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2210201 | | | | 住房公积金 | | | | | | | | | | | 58.63 | | | | | | 58.63 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 234 | | | | 抗疫特别国债安排的支出 | | | | | | | | | | | 788.58 | | | | | | 788.58 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 23401 | | | | 基础设施建设 | | | | | | | | | | | 600 | | | | | | 600 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2340199 | | | | 其他基础设施建设 | | | | | | | | | | | 600 | | | | | | 600 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 23402 | | | | 抗疫相关支出 | | | | | | | | | | | 188.58 | | | | | | 188.58 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 2340299 | | | | 其他抗疫相关支出 | | | | | | | | | | | 188.58 | | | | | | 188.58 | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | | |
| 注：本表反映部门本年度取得的各项收入情况。本表金额转换为万元时，因四舍五入可能存在尾差。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | | | |  | |  | | | | | | | | | **支出决算表** | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | |  | |
|  | | |  | | | | | |  | |  | | | | | | | | |  | | | | |  | | | |  | | | | | | | |  | | | | | |
| 部门：安阳市安阳县安丰乡 | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | | | | | | 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 | | | | | | | | | | | | | | |
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|
| 栏次 | | | | | | | | | | | | | | | | | | | | 1 | | | | | 2 | | | | 3 | | | | | | | | 4 | | | | | | 5 | | | | | 6 | | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | **2706.29** | | | | | **1737.71** | | | | 968.58 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **201** | | | | **一般公共服务支出** | | | | | | | | | | | | | | | | **1,160.45** | | | | | **1,160.45** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **20103** | | | | **政府办公厅（室）及相关机构事务** | | | | | | | | | | | | | | | | **1,157.65** | | | | | **1,157.65** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2010301 | | | | 行政运行 | | | | | | | | | | | | | | | | 1,154.65 | | | | | 1,154.65 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2010302 | | | | 一般行政管理事务 | | | | | | | | | | | | | | | | 3.00 | | | | | 3.00 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **20134** | | | | **统战事务** | | | | | | | | | | | | | | | | **2.80** | | | | | **2.80** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2013404 | | | | 宗教事务 | | | | | | | | | | | | | | | | 2.80 | | | | | 2.80 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **208** | | | | **社会保障和就业支出** | | | | | | | | | | | | | | | | **61.79** | | | | | **61.79** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **20805** | | | | **行政事业单位养老支出** | | | | | | | | | | | | | | | | **60.27** | | | | | **60.27** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2080501 | | | | 行政单位离退休 | | | | | | | | | | | | | | | | 3.94 | | | | | 3.94 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2080502 | | | | 事业单位离退休 | | | | | | | | | | | | | | | | 1.34 | | | | | 1.34 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | 54.99 | | | | | 54.99 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **20808** | | | | **抚恤** | | | | | | | | | | | | | | | | **0.21** | | | | | **0.21** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2080801 | | | | 死亡抚恤 | | | | | | | | | | | | | | | | 0.21 | | | | | 0.21 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **20899** | | | | **其他社会保障和就业支出** | | | | | | | | | | | | | | | | **1.32** | | | | | **1.32** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2089901 | | | | 其他社会保障和就业支出 | | | | | | | | | | | | | | | | 1.32 | | | | | 1.32 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **210** | | | | **卫生健康支出** | | | | | | | | | | | | | | | | **45.70** | | | | | **45.70** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **21011** | | | | **行政事业单位医疗** | | | | | | | | | | | | | | | | **45.70** | | | | | **45.70** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2101101 | | | | 行政单位医疗 | | | | | | | | | | | | | | | | 35.16 | | | | | 35.16 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2101103 | | | | 公务员医疗补助 | | | | | | | | | | | | | | | | 8.94 | | | | | 8.94 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2101199 | | | | 其他行政事业单位医疗支出 | | | | | | | | | | | | | | | | 1.60 | | | | | 1.60 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **213** | | | | **农林水支出** | | | | | | | | | | | | | | | | **452.24** | | | | | **402.24** | | | | **50.00** | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **21301** | | | | **农业农村** | | | | | | | | | | | | | | | | **50.00** | | | | |  | | | | **50.00** | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2130142 | | | | 农村道路建设 | | | | | | | | | | | | | | | | 50.00 | | | | |  | | | | 50.00 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **21305** | | | | **扶贫** | | | | | | | | | | | | | | | | **39.93** | | | | | **39.93** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2130507 | | | | 扶贫贷款奖补和贴息 | | | | | | | | | | | | | | | | 13.83 | | | | | 13.83 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2130599 | | | | 其他扶贫支出 | | | | | | | | | | | | | | | | 26.10 | | | | | 26.10 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **21307** | | | | **农村综合改革** | | | | | | | | | | | | | | | | **362.31** | | | | | **362.31** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2130705 | | | | 对村民委员会和村党支部的补助 | | | | | | | | | | | | | | | | 362.31 | | | | | 362.31 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **214** | | | | **交通运输支出** | | | | | | | | | | | | | | | | **130.00** | | | | |  | | | | **130.00** | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **21401** | | | | **公路水路运输** | | | | | | | | | | | | | | | | **130.00** | | | | |  | | | | **130.00** | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2140104 | | | | 公路建设 | | | | | | | | | | | | | | | | 130.00 | | | | |  | | | | 130.00 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **221** | | | | **住房保障支出** | | | | | | | | | | | | | | | | **67.53** | | | | | **67.53** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **22102** | | | | **住房改革支出** | | | | | | | | | | | | | | | | **67.53** | | | | | **67.53** | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2210201 | | | | 住房公积金 | | | | | | | | | | | | | | | | 67.53 | | | | | 67.53 | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **234** | | | | **抗疫特别国债安排的支出** | | | | | | | | | | | | | | | | **788.59** | | | | |  | | | | **788.59** | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **23401** | | | | **基础设施建设** | | | | | | | | | | | | | | | | **600.00** | | | | |  | | | | **600.00** | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2340199 | | | | 其他基础设施建设 | | | | | | | | | | | | | | | | 600.00 | | | | |  | | | | 600.00 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| **23402** | | | | **抗疫相关支出** | | | | | | | | | | | | | | | | **188.59** | | | | |  | | | | **188.59** | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 2340299 | | | | 其他抗疫相关支出 | | | | | | | | | | | | | | | | 188.59 | | | | |  | | | | 188.59 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |
| 注：本表反映部门本年度各项支出情况。本表金额转换为万元时，因四舍五入可能存在尾差。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |  |  |
| **财政拨款收入支出决算总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |  |  |
|  | | | | | | | | |  | |  | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | |  | |
| 部门：安阳市安阳县安丰乡 | | | | | | | | |  | |  | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | 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 | | | | | | | |
|
| 栏次 | | | | | | | | | |  | | | | | 1 | | | | | 栏次 | | | | | | | | | | |  | | | 2 | | | | 3 | | | | | | | | | | 4 | | | | | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | 1 | | | | | 1,625.97 | | | | | 一、一般公共服务支出 | | | | | | | | | | | 33 | | | 1,160.45 | | | | 1,160.45 | | | | | | | | | | 0.00 | | | | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | 2 | | | | | 788.59 | | | | | 二、外交支出 | | | | | | | | | | | 34 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
| 三、国有资本经营财政拨款 | | | | | | | | | | 3 | | | | |  | | | | | 三、国防支出 | | | | | | | | | | | 35 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 4 | | | | |  | | | | | 四、公共安全支出 | | | | | | | | | | | 36 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 5 | | | | |  | | | | | 五、教育支出 | | | | | | | | | | | 37 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 6 | | | | |  | | | | | 六、科学技术支出 | | | | | | | | | | | 38 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 7 | | | | |  | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | 39 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 8 | | | | |  | | | | | 八、社会保障和就业支出 | | | | | | | | | | | 40 | | | 61.79 | | | | 61.79 | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 9 | | | | |  | | | | | 九、卫生健康支出 | | | | | | | | | | | 41 | | | 45.70 | | | | 45.70 | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 10 | | | | |  | | | | | 十、节能环保支出 | | | | | | | | | | | 42 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 11 | | | | |  | | | | | 十一、城乡社区支出 | | | | | | | | | | | 43 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 12 | | | | |  | | | | | 十二、农林水支出 | | | | | | | | | | | 44 | | | 452.24 | | | | 452.24 | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 13 | | | | |  | | | | | 十三、交通运输支出 | | | | | | | | | | | 45 | | | 130.00 | | | | 130.00 | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 14 | | | | |  | | | | | 十四、资源勘探工业信息等支出 | | | | | | | | | | | 46 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 15 | | | | |  | | | | | 十五、商业服务业等支出 | | | | | | | | | | | 47 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 16 | | | | |  | | | | | 十六、金融支出 | | | | | | | | | | | 48 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 17 | | | | |  | | | | | 十七、援助其他地区支出 | | | | | | | | | | | 49 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 18 | | | | |  | | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | | 50 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 19 | | | | |  | | | | | 十九、住房保障支出 | | | | | | | | | | | 51 | | | 67.53 | | | | 67.53 | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 20 | | | | |  | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | 52 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 21 | | | | |  | | | | | 二十一、国有资本经营预算支出 | | | | | | | | | | | 53 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 22 | | | | |  | | | | | 二十二、灾害防治及应急管理支出 | | | | | | | | | | | 54 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 23 | | | | |  | | | | | 二十三、其他支出 | | | | | | | | | | | 55 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 24 | | | | |  | | | | | 二十四、债务还本支出 | | | | | | | | | | | 56 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 25 | | | | |  | | | | | 二十五、债务付息支出 | | | | | | | | | | | 57 | | |  | | | |  | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | 26 | | | | |  | | | | | 二十六、抗疫特别国债安排的支出 | | | | | | | | | | | 58 | | | 788.59 | | | | 0.00 | | | | | | | | | | 788.59 | | | | | | | |
| **本年收入合计** | | | | | | | | | | 27 | | | | | 2,414.56 | | | | | **本年支出合计** | | | | | | | | | | | 59 | | | 2,706.30 | | | | 1,917.71 | | | | | | | | | | 788.59 | | | | | | | |
| 年初财政拨款结转和结余 | | | | | | | | | | 28 | | | | | 475.79 | | | | | 年末财政拨款结转和结余 | | | | | | | | | | | 60 | | | 184.05 | | | | 184.05 | | | | | | | | | | 0.00 | | | | | | | |
| 一般公共预算财政拨款 | | | | | | | | | | 29 | | | | | 475.79 | | | | |  | | | | | | | | | | | 61 | | | 0 | | | | 0 | | | | | | | | | | 0 | | | | | | | |
| 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。本表金额转换为万元时，因四舍五入可能存在尾差。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一般公共财政拨款预算公开支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | |  | | |  | | | | | | | | | | | | | | |  | |  | | | | | | 公开05表 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：安阳市安阳县安丰乡 | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | | 本年支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 功能分类科目编码 | | | | | | | | 科目名称 | | | | | | | | | | | | | | | 小计 | | | | | | | | | | | 基本支出 | | | | | | | | | | | | 项目支出 | | | | | | | | | | |
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|
| 栏次 | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | 2 | | | | | | | | | | | | 3 | | | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | **1625.97** | | | | | | | | | | | **1445.97** | | | | | | | | | | | | **180** | | | | | | | | | | |
| 201 | | | | | | | | 一般公共服务支出 | | | | | | | | | | | | | | | 939.37 | | | | | | | | | | | 939.37 | | | | | | | | | | | |  | | | | | | | | | | |
| 20103 | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | | | | | 936.57 | | | | | | | | | | | 936.57 | | | | | | | | | | | |  | | | | | | | | | | |
| 2010301 | | | | | | | | 行政运行 | | | | | | | | | | | | | | | 936.57 | | | | | | | | | | | 936.57 | | | | | | | | | | | |  | | | | | | | | | | |
| 2010302 | | | | | | | | 一般行政管理事务 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | |  | | | | | | | | | | |
| 20134 | | | | | | | | 统战事务 | | | | | | | | | | | | | | | 2.80 | | | | | | | | | | | 2.80 | | | | | | | | | | | |  | | | | | | | | | | |
| 2013404 | | | | | | | | 宗教事务 | | | | | | | | | | | | | | | 2.80 | | | | | | | | | | | 2.80 | | | | | | | | | | | |  | | | | | | | | | | |
| 208 | | | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | 41.79 | | | | | | | | | | | 41.79 | | | | | | | | | | | |  | | | | | | | | | | |
| 20805 | | | | | | | | 行政事业单位养老支出 | | | | | | | | | | | | | | | 41.58 | | | | | | | | | | | 41.58 | | | | | | | | | | | |  | | | | | | | | | | |
| 2080501 | | | | | | | | 行政单位离退休 | | | | | | | | | | | | | | | 3.23 | | | | | | | | | | | 3.23 | | | | | | | | | | | |  | | | | | | | | | | |
| 2080502 | | | | | | | | 事业单位离退休 | | | | | | | | | | | | | | | 1.05 | | | | | | | | | | | 1.05 | | | | | | | | | | | |  | | | | | | | | | | |
| 2080505 | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | 37.30 | | | | | | | | | | | 37.30 | | | | | | | | | | | |  | | | | | | | | | | |
| 20808 | | | | | | | | 抚恤 | | | | | | | | | | | | | | | 0.21 | | | | | | | | | | | 0.21 | | | | | | | | | | | |  | | | | | | | | | | |
| 2080801 | | | | | | | | 死亡抚恤 | | | | | | | | | | | | | | | 0.21 | | | | | | | | | | | 0.21 | | | | | | | | | | | |  | | | | | | | | | | |
| 210 | | | | | | | | 卫生健康支出 | | | | | | | | | | | | | | | 34.44 | | | | | | | | | | | 34.44 | | | | | | | | | | | |  | | | | | | | | | | |
| 21011 | | | | | | | | 行政事业单位医疗 | | | | | | | | | | | | | | | 34.44 | | | | | | | | | | | 34.44 | | | | | | | | | | | |  | | | | | | | | | | |
| 2101101 | | | | | | | | 行政单位医疗 | | | | | | | | | | | | | | | 32.66 | | | | | | | | | | | 32.66 | | | | | | | | | | | |  | | | | | | | | | | |
| 2101103 | | | | | | | | 公务员医疗补助 | | | | | | | | | | | | | | | 1.77 | | | | | | | | | | | 1.77 | | | | | | | | | | | |  | | | | | | | | | | |
| 2101199 | | | | | | | | 其他行政事业单位医疗支出 | | | | | | | | | | | | | | |  | | | | | | | | | | | 0.00 | | | | | | | | | | | |  | | | | | | | | | | |
| 211 | | | | | | | | 节能环保支出 | | | | | | | | | | | | | | | 143.22 | | | | | | | | | | | 143.22 | | | | | | | | | | | |  | | | | | | | | | | |
| 21103 | | | | | | | | 污染防治 | | | | | | | | | | | | | | | 143.22 | | | | | | | | | | | 143.22 | | | | | | | | | | | |  | | | | | | | | | | |
| 2110301 | | | | | | | | 大气 | | | | | | | | | | | | | | | 143.22 | | | | | | | | | | | 143.22 | | | | | | | | | | | |  | | | | | | | | | | |
| 213 | | | | | | | | 农林水支出 | | | | | | | | | | | | | | | 278.52 | | | | | | | | | | | 228.52 | | | | | | | | | | | | 50.00 | | | | | | | | | | |
| 21301 | | | | | | | | 农业农村 | | | | | | | | | | | | | | | 50.00 | | | | | | | | | | |  | | | | | | | | | | | | 50.00 | | | | | | | | | | |
| 2130142 | | | | | | | | 农村道路建设 | | | | | | | | | | | | | | | 50.00 | | | | | | | | | | |  | | | | | | | | | | | | 50.00 | | | | | | | | | | |
| 2130152 | | | | | | | | 对高校毕业生到基层任职补助 | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | |
| 21305 | | | | | | | | 扶贫 | | | | | | | | | | | | | | | 39.93 | | | | | | | | | | | 39.93 | | | | | | | | | | | |  | | | | | | | | | | |
| 2130507 | | | | | | | | 扶贫贷款奖补和贴息 | | | | | | | | | | | | | | | 13.83 | | | | | | | | | | | 13.83 | | | | | | | | | | | |  | | | | | | | | | | |
| 2130599 | | | | | | | | 其他扶贫支出 | | | | | | | | | | | | | | | 26.10 | | | | | | | | | | | 26.10 | | | | | | | | | | | |  | | | | | | | | | | |
| 21307 | | | | | | | | 农村综合改革 | | | | | | | | | | | | | | | 188.59 | | | | | | | | | | | 188.59 | | | | | | | | | | | |  | | | | | | | | | | |
| 2130705 | | | | | | | | 对村民委员会和村党支部的补助 | | | | | | | | | | | | | | | 188.59 | | | | | | | | | | | 188.59 | | | | | | | | | | | |  | | | | | | | | | | |
| 214 | | | | | | | | 交通运输支出 | | | | | | | | | | | | | | | 130.00 | | | | | | | | | | |  | | | | | | | | | | | | 130.00 | | | | | | | | | | |
| 21401 | | | | | | | | 公路水路运输 | | | | | | | | | | | | | | | 130.00 | | | | | | | | | | |  | | | | | | | | | | | | 130.00 | | | | | | | | | | |
| 2140104 | | | | | | | | 公路建设 | | | | | | | | | | | | | | | 130.00 | | | | | | | | | | |  | | | | | | | | | | | | 130.00 | | | | | | | | | | |
| 221 | | | | | | | | 住房保障支出 | | | | | | | | | | | | | | | 58.63 | | | | | | | | | | | 58.63 | | | | | | | | | | | | 0.00 | | | | | | | | | | |
| 22102 | | | | | | | | 住房改革支出 | | | | | | | | | | | | | | | 58.63 | | | | | | | | | | | 58.63 | | | | | | | | | | | | 0.00 | | | | | | | | | | |
| 2210201 | | | | | | | | 住房公积金 | | | | | | | | | | | | | | | 58.63 | | | | | | | | | | | 58.63 | | | | | | | | | | | | 0.00 | | | | | | | | | | |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。本表金额转换为万元时，因四舍五入可能存在尾差。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | 933.00 | | | | 302 | | 商品和服务支出 | | | | | | | | 27.68 | | | | | | 307 | | 债务利息及费用支出 | | | | | | | | | | | | | |  | | | | |
| 30101 | | | | | 基本工资 | | | | | | | | | | | | | 502.47 | | | | 30201 | | 办公费 | | | | | | | | 3.00 | | | | | | 30701 | | 国内债务付息 | | | | | | | | | | | | | |  | | | | |
| 30102 | | | | | 津贴补贴 | | | | | | | | | | | | | 140.10 | | | | 30202 | | 印刷费 | | | | | | | |  | | | | | | 30702 | | 国外债务付息 | | | | | | | | | | | | | |  | | | | |
| 30103 | | | | | 奖金 | | | | | | | | | | | | | 112.68 | | | | 30203 | | 咨询费 | | | | | | | |  | | | | | | 310 | | 资本性支出 | | | | | | | | | | | | | |  | | | | |
| 30106 | | | | | 伙食补助费 | | | | | | | | | | | | |  | | | | 30204 | | 手续费 | | | | | | | |  | | | | | | 31001 | | 房屋建筑物购建 | | | | | | | | | | | | | |  | | | | |
| 30107 | | | | | 绩效工资 | | | | | | | | | | | | | 5.83 | | | | 30205 | | 水费 | | | | | | | |  | | | | | | 31002 | | 办公设备购置 | | | | | | | | | | | | | |  | | | | |
| 30108 | | | | | 机关事业单位基本养老保险缴费 | | | | | | | | | | | | | 57.37 | | | | 30206 | | 电费 | | | | | | | | 0.98 | | | | | | 31003 | | 专用设备购置 | | | | | | | | | | | | | |  | | | | |
| 30109 | | | | | 职业年金缴费 | | | | | | | | | | | | |  | | | | 30207 | | 邮电费 | | | | | | | |  | | | | | | 31005 | | 基础设施建设 | | | | | | | | | | | | | |  | | | | |
| 30110 | | | | | 职工基本医疗保险缴费 | | | | | | | | | | | | | 21.39 | | | | 30208 | | 取暖费 | | | | | | | |  | | | | | | 31006 | | 大型修缮 | | | | | | | | | | | | | |  | | | | |
| 30111 | | | | | 公务员医疗补助缴费 | | | | | | | | | | | | | 23.50 | | | | 30209 | | 物业管理费 | | | | | | | |  | | | | | | 31007 | | 信息网络及软件购置更新 | | | | | | | | | | | | | |  | | | | |
| 30112 | | | | | 其他社会保障缴费 | | | | | | | | | | | | | 2.14 | | | | 30211 | | 差旅费 | | | | | | | | 0.04 | | | | | | 31008 | | 物资储备 | | | | | | | | | | | | | |  | | | | |
| 30113 | | | | | 住房公积金 | | | | | | | | | | | | | 67.53 | | | | 30212 | | 因公出国（境）费用 | | | | | | | |  | | | | | | 31009 | | 土地补偿 | | | | | | | | | | | | | |  | | | | |
| 30114 | | | | | 医疗费 | | | | | | | | | | | | |  | | | | 30213 | | 维修（护）费 | | | | | | | | 2.80 | | | | | | 31010 | | 安置补助 | | | | | | | | | | | | | |  | | | | |
| 30199 | | | | | 其他工资福利支出 | | | | | | | | | | | | |  | | | | 30214 | | 租赁费 | | | | | | | |  | | | | | | 31011 | | 地上附着物和青苗补偿 | | | | | | | | | | | | | |  | | | | |
| 303 | | | | | 对个人和家庭的补助 | | | | | | | | | | | | | 763.20 | | | | 30215 | | 会议费 | | | | | | | |  | | | | | | 31012 | | 拆迁补偿 | | | | | | | | | | | | | |  | | | | |
| 30301 | | | | | 离休费 | | | | | | | | | | | | |  | | | | 30216 | | 培训费 | | | | | | | |  | | | | | | 31013 | | 公务用车购置 | | | | | | | | | | | | | |  | | | | |
| 30302 | | | | | 退休费 | | | | | | | | | | | | |  | | | | 30217 | | 公务接待费 | | | | | | | | 0.59 | | | | | | 31019 | | 其他交通工具购置 | | | | | | | | | | | | | |  | | | | |
| 30303 | | | | | 退职（役）费 | | | | | | | | | | | | |  | | | | 30218 | | 专用材料费 | | | | | | | |  | | | | | | 31021 | | 文物和陈列品购置 | | | | | | | | | | | | | |  | | | | |
| 30304 | | | | | 抚恤金 | | | | | | | | | | | | |  | | | | 30224 | | 被装购置费 | | | | | | | |  | | | | | | 31022 | | 无形资产购置 | | | | | | | | | | | | | |  | | | | |
| 30305 | | | | | 生活补助 | | | | | | | | | | | | | 756.20 | | | | 30225 | | 专用燃料费 | | | | | | | |  | | | | | | 31099 | | 其他资本性支出 | | | | | | | | | | | | | |  | | | | |
| 30306 | | | | | 救济费 | | | | | | | | | | | | |  | | | | 30226 | | 劳务费 | | | | | | | | 8.58 | | | | | | 399 | | 其他支出 | | | | | | | | | | | | | |  | | | | |
| 30307 | | | | | 医疗费补助 | | | | | | | | | | | | |  | | | | 30227 | | 委托业务费 | | | | | | | |  | | | | | | 39906 | | 赠与 | | | | | | | | | | | | | |  | | | | |
| 30308 | | | | | 助学金 | | | | | | | | | | | | |  | | | | 30228 | | 工会经费 | | | | | | | |  | | | | | | 39907 | | 国家赔偿费用支出 | | | | | | | | | | | | | |  | | | | |
| 30309 | | | | | 奖励金 | | | | | | | | | | | | |  | | | | 30229 | | 福利费 | | | | | | | |  | | | | | | 39908 | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | | | | |  | | | | |
| 30310 | | | | | 个人农业生产补贴 | | | | | | | | | | | | |  | | | | 30231 | | 公务用车运行维护费 | | | | | | | | 11.68 | | | | | | 39999 | | 其他支出 | | | | | | | | | | | | | |  | | | | |
| 30311 | | | | | 代缴社会保险费 | | | | | | | | | | | | |  | | | | 30239 | | 其他交通费用 | | | | | | | |  | | | | | |  | |  | | | | | | | | | | | | | |  | | | | |
| 30399 | | | | | 其他对个人和家庭的补助 | | | | | | | | | | | | | 7.00 | | | | 30240 | | 税金及附加费用 | | | | | | | |  | | | | | |  | |  | | | | | | | | | | | | | |  | | | | |
|  | | | | |  | | | | | | | | | | | | |  | | | | 30299 | | 其他商品和服务支出 | | | | | | | |  | | | | | |  | |  | | | | | | | | | | | | | |  | | | | |
| 人员经费合计 | | | | | | | | | | | | | | | | | | 1696.2 | | | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27.68 | | | | |
| 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。本表金额转换为万元时，因四舍五入可能存在尾差。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **一般公共预算财政拨款“三公”经费支出决算表** | | | | | | | | | | | | | 预算数 | | | | | | 决算数 | | | | | | | 合计 | 因公出国（境）费 | 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 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 18 |  | 12 |  | 12 | 6 | 12.26 |  | 11.68 |  | 11.68 | 0.58 | | 注：本表反映部门本年度“三公”经费支出预决算情况。其中：预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。本表金额转换为万元时，因四舍五入可能存在尾差。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **政府性基金预算财政拨款收入支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | |  | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | |  | | | 公开08表 | | | |
| 部门：安阳市安阳县安丰乡 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | |  | | | 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 | | | |
| 功能分类科目编码 | | | | | | | | 科目名称 | | | | | | | | 小计 | | | | | 基本支出 | | | | | 项目支出 | | | | | | |
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|
| 栏次 | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | 2 | | | | | | | | 3 | | | | | 4 | | | | | 5 | | | | | | | 6 | | | |
| 合计 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | **788.58** | | | | | | | | **788.58** | | | | |  | | | | | **788.58** | | | | | | |  | | | |
| **234** | | | | | | | | **抗疫特别国债安排的支出** | | | | | | | |  | | | | | | | | | | | | 788.58 | | | | | | | | 788.58 | | | | |  | | | | | 788.58 | | | | | | |  | | | |
| **23401** | | | | | | | | **基础设施建设** | | | | | | | |  | | | | | | | | | | | | 600 | | | | | | | | 600 | | | | |  | | | | | 600 | | | | | | |  | | | |
| 2340199 | | | | | | | | 其他基础设施建设 | | | | | | | |  | | | | | | | | | | | | 600 | | | | | | | | 600 | | | | |  | | | | | 600 | | | | | | |  | | | |
| **23402** | | | | | | | | **抗疫相关支出** | | | | | | | |  | | | | | | | | | | | | 188.58 | | | | | | | | 188.58 | | | | |  | | | | | 188.58 | | | | | | |  | | | |
| 2340299 | | | | | | | | 其他抗疫相关支出 | | | | | | | |  | | | | | | | | | | | | 188.58 | | | | | | | | 188.58 | | | | |  | | | | | 188.58 | | | | | | |  | | | |
|  | | | | | | | |  | | | | | | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | |  | | | | | | |  | | | |
| 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| **安阳市区级财政预算项目支出绩效评价自评表** | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | |  | | |  |  |  |  |  |  | |  |  |  |  |  | 公开09表 | | |
| 部门：安丰乡政府 | | | | | | | | | | | | | | |  |  |  |  |  | 单位：万元 | | |
| 项目类型 | | 区本级预算项目□ | | | | | | | | | | 上级专项转移支付项目□ | | | | | | | | | | |
| 项目名称 | | 2020年村级干部工资及经费 | | | | | | | | | | | | | | | | | | | | |
| 项目单位 | | 安丰乡人民政府 | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | 安阳市殷都区财政局 | | | | | | | | | | | | | | | | | | | | |
| **一、项目基本概况** | | | | | | | | | | | | | | | | | | | | | | |
| 项目负责人 | | | | | 李俊华 | | | | | | | 联系电话 | | | | 13937231563 | | | | | | |
| 项目地址 | | | | | 安阳市殷都区安丰乡张家庄5号 | | | | | | | 邮 编 | | | | 455143 | | | | | | |
| 项目概况（包括项目背景、主要内容及实施情况、资金投入及使用情况等可以反映项目产出和效益的内容） | | | | | 保障安丰乡辖区内42个行政村第4季度干部工资及村级组织正常运转 | | | | | | | | | | | | | | | | | |
| 年初预算数（万元） | | | | | 0 | | | | 全年预算数（万元） | | 188.58 | | 实际支出（万元） | | | | 188.58 | | 结余（万元） |  | | |
| 其中：上级财政资金 | | | | |  | | | | 其中：上级财政资金 | |  | | 其中：上级财政资金 | | | |  | | 其中：上级财政资金 |  | | |
| 区级财政资金 | | | | | 188.58 | | | | 区级财政资金 | | 188.58 | | 区级财政资金 | | | | 188.58 | | 区级财政资金 |  | | |
| 其它 | | | | |  | | | | 其它 | |  | | 其它 | | | |  | | 其它 |  | | |
| **二、项目绩效自评情况** | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效定性目标及实施计划完成情况 | | 预期目标 | | | | | | | | | | | | | | | 实际完成 | | | | | |
| 保障安丰乡辖区内42个行政村第4季度干部工资及村级组织正常运转。。 | | | | | | | | | | | | | | | 达到预期目标 | | | | | |
| 项目绩效定量目标（指标）及完成情况 | | 一级指标 | | | | | | | 二级指标 | | 指标内容 | | | | 指标（目标）值 | | 实际完成值 | | | 实际完成值发生偏差原因分析及改进措施 | | |
| 产出指标 | | | | | | | 数量指标 | | 村庄数 | | | | 42个 | | 100% | | |  | | |
| 村干部人数 | | | | 751人个 | | 100% | | |  | | |
| 质量指标 | | 资金使用度 | | | | 100% | | 100% | | |  | | |
| 项目竣工验收达标 | | | | 100% | | 100% | | |  | | |
| 时效指标 | | 项目完成及时 | | | | 及时完成 | | 100% | | |  | | |
|  | | | |  | |  | | |  | | |
| 成本指标 | | | | | | | 成本指标 | | 总投入 | | | | 188.58 | | 100% | | |  | | |
| 效益指标 | | | | | | | 经济效益指标 | | 资金使用度 | | | | 100% | | 100% | | |  | | |
| 项目竣工验收达标 | | | | 95% | | 100% | | |  | | |
| 社会效益指标 | | 村级政务运转 | | | | 正党运转 | | 100% | | |  | | |
|  | | | |  | |  | | |  | | |
| 满意度指标 | | | | | | | 服务对象满意度指标 | | 居民满意度 | | | | 100% | | 100% | | |  | | |
|  | | | |  | |  | | |  | | |
| 绩效自评综合得分 | | | | | | | | | 100% | | | | | | | | | | | | | |
| 评价等次 | | | | | | | | | 合格 | | | | | | | | | | | | | |
| **安阳市区级财政预算项目支出绩效评价自评表** | | | | | | | | | | | | | | | | | | | | | | | |
|  |  |  |  |  | |  |  |  | | | | | |  | | |  |  | |  |  |  | 公开09表 |
| 部门：安丰乡人民政府 | | | | | | | | | | | | | | | | |  |  | |  |  |  | 单位：万元 |
| 项目类型 | 区本级预算项目□ | | | | | | | 上级专项转移支付项目□ | | | | | | | | | | | | | | | |
| 项目名称 | G107-曹操高陵迎连接线下穿铁路立交桥工程款 | | | | | | | | | | | | | | | | | | | | | | |
| 项目单位 | 安丰乡人民政府 | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | 安阳市殷都区财政局 | | | | | | | | | | | | | | | | | | | | | | |
| **一、项目基本概况** | | | | | | | | | | | | | | | | | | | | | | | |
| 项目负责人 | | 李俊华 | | | | | | 联系电话 | | | | | | | | | | 13937231563 | | | | | |
| 项目地址 | | 安阳市殷都区安丰乡张家庄5号 | | | | | | 邮 编 | | | | | | | | | | 455143 | | | | | |
| 项目概况（包括项目背景、主要内容及实施情况、资金投入及使用情况等可以反映项目产出和效益的内容） | | 支付安丰乡G107-曹操高陵连接线下穿京广铁路桥工程余款。 | | | | | | | | | | | | | | | | | | | | | |
| 年初预算数（万元） | | 0 | | 全年预算数（万元） | | | 30 | | | | | | | 实际支出（万元） | | | | | | 30 | | 结余（万元） |  |
| 其中：上级财政资金 | |  | | 其中：上级财政资金 | | |  | | | | | | | 其中：上级财政资金 | | | | | |  | | 其中：上级财政资金 |  |
| 区级财政资金 | | 30 | | 区级财政资金 | | | 30 | | | | | | | 区级财政资金 | | | | | | 30 | | 区级财政资金 |  |
| 其它 | |  | | 其它 | | |  | | | | | | | 其它 | | | | | |  | | 其它 |  |
| **二、项目绩效自评情况** | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效定性目标及实施计划完成情况 | 预期目标 | | | | | | | | | | | | | | | | | | | 实际完成 | | | |
| 支付安丰乡G107-曹操高陵连接线下穿京广铁路桥工程余款。 | | | | | | | | | | | | | | | | | | | 达到预期目标 | | | |
| 项目绩效定量目标（指标）及完成情况 | 一级指标 | | | 二级指标 | | | 指标内容 | | | | | | | | | | 指标（目标）值 | | | 实际完成值 | | | 实际完成值发生偏差原因分析及改进措施 |
| 产出指标 | | | 数量指标 | | | 工程余额 | | | | | | | | | | 30 | | | 100% | | |  |
| 次数 | | | | | | | | | | 2次 | | | 100% | | |  |
| 质量指标 | | | 工程进度 | | | | | | | | | | 已完成 | | | 100% | | |  |
| 项目竣工验收达标 | | | | | | | | | | 合格 | | | 100% | | |  |
| 时效指标 | | | 项目完成及时 | | | | | | | | | | 及时完成 | | | 100% | | |  |
|  | | | | | | | | | |  | | |  | | |  |
| 成本指标 | | | 成本指标 | | | 总投入 | | | | | | | | | | 30 | | | 100% | | |  |
| 效益指标 | | | 经济效益指标 | | | 资金使用度 | | | | | | | | | | 100% | | | 100% | | |  |
| 项目竣工验收达标 | | | | | | | | | | 95% | | | 100% | | |  |
| 社会效益指标 | | | 村级政务运转 | | | | | | | | | | 正党运转 | | | 100% | | |  |
| 居民对工程认可 | | | | | | | | | | 提升 | | |  | | |  |
| 满意度指标 | | | 服务对象满意度指标 | | | 居民满意度 | | | | | | | | | | 100% | | | 100% | | |  |
|  | | | | | | | | | |  | | |  | | |  |
| 绩效自评综合得分 | | | | 100% | | | | | | | | | | | | | | | | | | | |
| 评价等次 | | | | 合格 | | | | | | | | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **安阳市区级财政预算项目支出绩效评价自评表** | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  | 公开09表 |
| 部门： | | | | | | | | |  |  |  |  |  | 单位：万元 |
| 项目类型 | 区本级预算项目□ | | | | | | 上级专项转移支付项目□ | | | | | | | |
| 项目名称 | 曹操高陵迎宾大道景观廊道绿化工程款 | | | | | | | | | | | | | |
| 项目单位 | 安丰乡人民政府 | | | | | | | | | | | | | |
| 主管部门 | 安阳市殷都区财政局 | | | | | | | | | | | | | |
| **一、项目基本概况** | | | | | | | | | | | | | | |
| 项目负责人 | | 李俊华 | | | | | 联系电话 | | | 13937231563 | | | | |
| 项目地址 | | 安阳市殷都区安丰乡张家庄5号 | | | | | 邮 编 | | | 455143 | | | | |
| 项目概况（包括项目背景、主要内容及实施情况、资金投入及使用情况等可以反映项目产出和效益的内容） | | 根据安阳市殷都区政府（殷政阅【2019】12号会议），安丰乡境内曹操高陵迎宾大道2.9公里两侧绿化、广场铺设、管线安装等工程 | | | | | | | | | | | | |
| 年初预算数（万元） | | 0 | | 全年预算数（万元） | | 700 | | 实际支出（万元） | | | 700 | | 结余（万元） |  |
| 其中：上级财政资金 | |  | | 其中：上级财政资金 | |  | | 其中：上级财政资金 | | |  | | 其中：上级财政资金 |  |
| 区级财政资金 | | 700 | | 区级财政资金 | | 700 | | 区级财政资金 | | | 700 | | 区级财政资金 |  |
| 其它 | |  | | 其它 | |  | | 其它 | | |  | | 其它 |  |
| **二、项目绩效自评情况** | | | | | | | | | | | | | | |
| 项目绩效定性目标及实施计划完成情况 | 预期目标 | | | | | | | | | | 实际完成 | | | |
| 根据安阳市殷都区政府（殷政阅【2019】12号会议），安丰乡境内曹操高陵迎宾大道2.9公里两侧绿化、广场铺设、管线安装等工程 | | | | | | | | | | 达到预期目标 | | | |
| 项目绩效定量目标（指标）及完成情况 | 一级指标 | | | 二级指标 | | 指标内容 | | | 指标（目标）值 | | 实际完成值 | | | 实际完成值发生偏差原因分析及改进措施 |
| 产出指标 | | | 数量指标 | | 绿化长度 | | | 2900米 | | 100% | | |  |
| 建设面积 | | | 60030平米 | | 100% | | |  |
| 质量指标 | | 工程进度 | | | 已完成 | | 100% | | |  |
| 项目竣工验收达标 | | | 合格 | | 100% | | |  |
| 时效指标 | | 项目完成及时 | | | 及时完成 | | 100% | | |  |
|  | | |  | |  | | |  |
| 成本指标 | | | 成本指标 | | 总投入 | | | 700 | | 100% | | |  |
| 效益指标 | | | 经济效益指标 | | 资金使用度 | | | 100% | | 100% | | |  |
| 项目竣工验收达标 | | | 95% | | 100% | | |  |
| 社会效益指标 | | 促进当地经济及乡村旅游业发展 | | | 促进 | | 100% | | |  |
| 提升当地绿化水平 | | | 提升 | |  | | |  |
| 满意度指标 | | | 服务对象满意度指标 | | 居民满意度 | | | 95% | | 100% | | |  |
|  | | |  | |  | | |  |
| 绩效自评综合得分 | | | | 100% | | | | | | | | | | |
| 评价等次 | | | | 合格 | | | | | | | | | | |

第三部分 2020年度部门决算情况说明

一、收入支出决算总体情况说明

2020年度收入总计为2414.55万元，支出总计为2706.29万元。与上年度相比，收入总计各增加182.5万元，增长8.17%。主要原因是本单位人员增加、经费数增加。支出总计增加474.24万元，增长21.24%。主要原因是农村道路建设支出数增加。

二、收入决算情况说明

2020年度收入合计2414.55万元，其中：财政拨款收入2414.55万元，占100%；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0万元，占0%。

三、支出决算情况说明

2020年度支出合计2706.29万元，其中：基本支出1737.71万元，占64.21%；项目支出968.58万元，占35.79%；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%。

四、财政拨款收入支出决算总体情况说明

2020年度财政拨款收入总计均为2414.55万元。与上年度相比，财政拨款收入增加289.93万元，增长13.64%。主要原因是本单位人员增加、经费数增加。

2020年度财政拨款支出为2706.29万元。与上年度相比，财政拨款支出增加581.67万元，增长27.37%。主要原因是本单位人员增加、经费数增加和抗疫经费的投入。

五、一般公共预算财政拨款支出决算情况说明

**（一）总体情况。**

2020年度一般公共预算财政拨款支出1917.71万元，占支出合计的70.86%。与上年度相比，一般公共预算财政拨款支出增加268.89万元，增长16.31%。主要原因是本单位抗疫经费支出增加。

**（二）结构情况。**

2020年度一般公共预算财政拨款支出1917.71万元，主要用于以下方面：一般公共服务（类）支出1160.45万元，占60.51%；社会保障和就业支出61.78万元，占3.22%；卫生健康支出45.7万元，占2.38%；农林水支出452.24万元，占23.58%；交通运输支出130万元，占6.78%；住房保障支出67.53万元，占3.52%。

**（三）具体情况。**

2020年度一般公共预算财政拨款支出年初预算为1769万元，支出决算为1917.71万元，完成年初预算的108.4%。其中：

**1．一般公共服务（类）政府办公厅（室）及相关机构事务（款）行政运行（项）一般行政管理事务（项）宗教事务（项）**年初预算为878.89万元，支出决算为1160.45万元，完成年初预算的132.03%。决算数与年初预算数存在差异的主要原因是因2019年区财政资金紧张，未能及时发放各项工资，2020年初各项工资及各类社保资金及时进行了发放。

**2．社会保障和就业支出（类）行政事业单位离退休（款）归口管理的行政单位离退休（项）事业单位离退休（项）机关事业单位基本养老保险缴费支出（项）死亡抚恤（项）其他社会保障和就业支出（项）**年初预算为133.42万元，支出决算为61.78万元，完成年初预算的36.23%。决算数与年初预算数存在差异的主要原因是区财政资金紧张，未能及时拨付各项保险支出。

**3．卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）公务员医疗补助（项）其他行政事业单位医疗支出（项）**年初预算为37.1万元，支出决算为45.7万元，完成年初预算的123.18%。决算数与年初预算数存在差异的主要原因是单位人员正常基本医疗基数增加。

**4．节能环保支出（类）污染防治（款）大气（项）**年初预算为200万元，支出决算为0万元，完成年初预算的0%。决算数与年初预算数存在差异的主要原因是财政未及时拨付经费。

**5．住房保障支出（类）住房改革支出（款）住房公积金（项）**年初预算为87.88万元，支出决算为67.53万元，完成年初预算的76.84%。决算数与年初预算数存在差异的主要原因是区财政资金紧张，未能及时拨付2020年度住房公积金支出。

**6．农林水支出（类）农业农村（款）对村民委员会和村党支部的补助（项）农村道路建设（项）扶贫贷款奖补和贴息（项）其他扶贫支出（项）**年初预算为0万元，支出决算为452.24万元，完成年初预算的100%。决算数与年初预算数存在差异的主要原因是年初未做预算。

**7.交通运输支出（类）公路水类运输（款）公路建设（项）**年初预算为0万元，支出决算为130万元，完成年初预算的100%。决算数与年初预算数存在差异的主要原因是年初未做预算。

六、一般公共预算财政拨款基本支出决算情况说明

2020年度一般公共预算财政拨款基本支出1723.87万元。其中：人员经费1696.2万元，主要包括：基本工资、津贴补贴、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、其他社会保障缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费、奖励金、住房公积金、采暖补贴、物业服务补贴、其他对个人和家庭的补助支出；公用经费27.67万元，主要包括：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、会议费、培训费、公务接待费、专用材料费、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、办公设备购置、专用设备购置、信息网络及软件购置更新、其他资本性支出。

七、一般公共预算财政拨款“三公”经费支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明。**

2020年度“三公”经费财政拨款支出预算为18万元，支出决算为12.26万元，完成预算的68.11%。2020年度“三公”经费支出决算数与预算数存在差异的主要原因是财力不足，节能减排。

**（二）“三公”经费财政拨款支出决算具体情况说明。**

2020年度“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，完成预算的0%，占0%；公务用车购置及运行费支出决算11.68万元，完成预算的97.33%；公务接待费支出决算0.58万元，完成预算的9.6%。具体情况如下：

**1．因公出国（境）费**年初预算为0万元，支出决算为0万元，完成年初预算的0%。决算数与年初预算数存在差异的主要原因是本单位无出国费用。开支内容包括：无。

**2．公务用车购置及运行费**年初预算为0万元，支出决算为11.68万元，完成年初预算的97.33%。决算数与年初预算数存在差异的主要原因是因乡财政资金紧张。其中：

**公务用车购置支出**为0万元，购置车辆0台，其中0车0辆、0车0辆。

**公务用车运行支出**11.68万元。主要用于本单位车辆正常运行维修。2020年期末，部门开支财政拨款的公务用车保有量为6量。

**3.公务接待费**年初预算为6万元，支出决算为0.58万元，完成年初预算的9.6%。决算数与年初预算数存在差异的主要原因是因乡财政资金紧张。其中：

**外宾接待支出**0万元。主要用于0。2020年共接待国（境）外来访团组0个、来访外宾0人次（不包括陪同人员）。来访人员主要包括：0等。

**其他国内公务接待支出**0.58万元。主要用于招待外单位来客。2020年共接待国内来访团组18个、来宾320人次（不包括陪同人员）。

1. 绩效评价结果等情况说明

**（一）绩效管理工作开展情况。**

2020年度我部门绩效管理工作开展情况：3个分别为：

1、为保障安丰乡辖区内保障安丰乡辖区内42个行政村第4季度干部工资及村级组织正常运转经费188.586万元。

2、根据安阳市殷都区政府（殷政阅【2019】12号会议），安丰乡境内曹操高陵迎宾大道2.9公里两侧绿化、广场铺设、管线安装等工程部分工程款700万元。

3、安丰乡G107-曹操高陵连接线下穿京广铁路桥工程早已结束，欠余款80万元。

绩效评价目的为全面实施预算绩效管理，建立科学、合理的项目支出绩效评价管理体系，提高财政资源配置效率和使用效益，确保项目资金可以有效使用。绩效评价原则是委托人与项目实施主体相分离的原则，遵循回避制度，确保绩效评价的独立、客观、公平、公正。

综合评价各个项目，项目实施情况根据自评指标得分100分，评价等次为优。项目资金得到有效配置，取得了一定的社会效益，经济效益及生态效益，并得到了群众的满意认可。

**（二）项目绩效自评结果。**

我部门进行自评的2020年项目支出共3个，决算资金共968.58万元，占部门2020年所有项目支出总额的100%，分别是：

1. 第4季度干部工资及村级组织正常运转经费项目，项目2020年预算数0万元，决算数188.58万元，自评得分100分，项目数量指标设定及完成情况：100%，效益指标设定及完成情况：100%，发现的主要问题、原因分析及改进措施：无；

2. 曹操高陵迎宾大道2.9公里两侧绿化、广场铺设、管线安装等工程项目，项目2020年预算数0万元，决算数700万元，自评得分100分，项目数量指标设定及完成情况：100%，效益指标设定及完成情况：100%，发现的主要问题、原因分析及改进措施：无；

3. 安丰乡G107-曹操高陵连接线下穿京广铁路桥工程项目，项目2020年预算数0万元，决算数80万元，自评得分100分，项目数量指标设定及完成情况：100%，效益指标设定及完成情况：100%，发现的主要问题、原因分析及改进措施：无；

**（三）以部门为主体开展的重点绩效评价结果。**

我部门针对以上项目中的曹操高陵迎宾大道2.9公里两侧绿化、广场铺设、管线安装等工程项目项目进行了重点项目再评价，评价得分100分，项目数量指标设定及完成情况：100%，效益指标设定及完成情况：100%，发现的主要问题、原因分析及改进措施：无；

同时，按照有关要求，针对中央、省财政转移支付资金，对0个项目进行了重点评价，分别是：

1. 0项目，资金总额0万元，评价得分：0；

九、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0万元，支出决算为0万元，完成年初预算的0%。主要用于0，其中0等项目年末结转和结余资金数额较大，主要原因：0。

十、机关运行经费支出情况说明

2019年度机关运行经费年初预算为87万元，支出决算为27.67万元，完成年初预算的31.8%。决算数与年初预算数存在差异的主要原因是因2020年因财政资金困难，无现金支付。

十一、政府采购支出情况说明

2020年度政府采购支出总额0万元，其中：政府采购货物支出0万元、政府采购工程支出0万元、政府采购服务支出0万元。授予中小企业合同金额0万元，占政府采购支出总额的0%，其中：授予小微企业合同金额0万元，占政府采购支出总额的0%。

十二、其他需要说明的重要情况

无

第四部分 名词解释

一、财政拨款收入：单位从同级政府财政部门取得的财政预算资金。

二、事业收入：事业单位开展专业业务活动及其辅助活动取得的收入。

三、上级补助收入：事业单位从主管部门和上级单位取得的非财政补助收入。

四、附属单位上缴收入：事业单位取得附属独立核算单位根据有关规定上缴的收入。

五、经营收入：事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。

六、其他收入：单位取得的除“财政拨款收入”、“事业收入”、“上级补助收入”、“附属单位上缴收入”、“经营收入”以外的各项收入。

七、用事业基金弥补收支差额：事业单位在当年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。

八、基本支出：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、项目支出：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。

十、“三公”经费：纳入同级财政预决算管理“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。

十一、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。

十二、工资福利支出：单位支付给在职职工和编制外长期聘用人员的各类劳动报酬，以及为上述人员缴纳的各项社会保险费等。

十三、商品和服务支出：单位购买商品和服务的支出。

十四、对个人和家庭的补助支出：单位用于对个人和家庭的补助支出。

十五、年末结转：本年度或以前年度预算安排，已执行但尚未完成或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。

十六、年末结余：本年度或以前年度预算安排，已执行完毕或因客观条件发生变化无法按原预算安排实施，不需要再使用或无法按原预算安排继续使用的资金。