|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | | |
|  |  |  |  |  | | 公开01表 | |
| 部门：省扶贫办 |  |  |  |  | | 单位：万元 | |
| 收入 | | | 支出 | | | | |
| 项 目 | 行次 | 决算数 | 项 目 | | 行次 | | 决算数 |
| 栏 次 |  | 1 | 栏 次 | |  | | 2 |
| 一、财政拨款收入 | 1 | 1727.06 | 一、社会保障和就业支出 | | 14 | | 69.40 |
| 二、上级补助收入 | 2 |  | 二、医疗卫生与计划生育支出 | | 15 | | 9.50 |
| 三、事业收入 | 3 |  | 三、农林水支出 | | 16 | | 1772.51 |
| 四、经营收入 | 4 |  | 四、住房保障支出 | | 17 | | 80.93 |
| 五、附属单位上缴收入 | 5 |  |  | | 18 | |  |
| 六、其他收入 | 6 |  |  | | 19 | |  |
|  | 7 |  |  | | 20 | |  |
|  | 8 |  |  | | 21 | |  |
| **本年收入合计** | 9 | 1727.06 | **本年支出合计** | | 22 | | 1932.34 |
| 用事业基金弥补收支差额 | 10 |  | 结余分配 | | 23 | |  |
| 年初结转和结余 | 11 | 558.68 | 年末结转和结余 | | 24 | | 353.40 |
|  | 12 |  |  | | 25 | |  |
| **合计** | 13 | 2285.74 | **合计** | | 26 | | 2285.74 |
| 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算批复表 | | | | | | | | | |
|  | |  |  |  |  |  |  | 公开02表 | |
| 部门：省扶贫办 | | |  |  |  |  |  | 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 | | | 1727.06 | 1727.06 |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | | 72.07 | 72.07 |  |  |  |  |  |
| 2080504 | 未归口管理的行政单位离退休 | | 72.07 | 72.07 |  |  |  |  |  |
| 210 | 医疗卫生与计划生育支出 | | 9.50 | 9.50 |  |  |  |  |  |
| 21005 | 医疗保障 | | 9.50 | 9.50 |  |  |  |  |  |
| 2100501 | 行政单位医疗 | | 9.50 | 9.50 |  |  |  |  |  |
| 213 | 农林水支出 | | 1564.20 | 1564.20 |  |  |  |  |  |
| 21305 | 扶贫 | | 1564.20 | 1564.20 |  |  |  |  |  |
| 2130501 | 行政运行 | | 614.50 | 614.50 |  |  |  |  |  |
| 2130502 | 一般行政管理事务 | | 625.00 | 625.00 |  |  |  |  |  |
| 2130550 | 扶贫事业机构 | | 66.70 | 66.70 |  |  |  |  |  |
| 2130599 | 其他扶贫支出 | | 258.00 | 258.00 |  |  |  |  |  |
| 221 | 住房保障支出 | | 81.29 | 81.29 |  |  |  |  |  |
| 22102 | 住房改革支出 | | 81.29 | 81.29 |  |  |  |  |  |
| 2210201 | 住房公积金 | | 43.02 | 43.02 |  |  |  |  |  |
| 2210203 | 购房补贴 | | 38.27 | 38.27 |  |  |  |  |  |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 支出决算表 | | | | | | | | | | | | | | | | | | | | | | |
|  | |  |  | | | | | |  |  | |  | | | |  | | 公开03表 | | | | |
| 部门：省扶贫办 | | | | | | | | |  |  | |  | | | |  | | 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 | | | | | |
| 栏次 | | | | | | | | | 1 | 2 | | 3 | | | | 4 | | 5 | | 6 | | |
| 合计 | | | | | | | | | 1932.34 | 863.00 | | 1069.34 | | | |  | |  | |  | | |
| 208 | 社会保障和就业支出 | | | | | | | | 69.40 | 69.40 | |  | | | |  | |  | |  | | |
| 20805 | 行政事业单位离退休 | | | | | | | | 69.40 | 69.40 | |  | | | |  | |  | |  | | |
| 2080504 | 未归口管理的行政单位离退休 | | | | | | | | 69.40 | 69.40 | |  | | | |  | |  | |  | | |
| 210 | 医疗卫生与计划生育支出 | | | | | | | | 9.50 | 9.50 | |  | | | |  | |  | |  | | |
| 21005 | 医疗保障 | | | | | | | | 9.50 | 9.50 | |  | | | |  | |  | |  | | |
| 2100501 | 行政单位医疗 | | | | | | | | 9.50 | 9.50 | |  | | | |  | |  | |  | | |
| 213 | 农林水支出 | | | | | | | | 1772.51 | 737.49 | | 1035.02 | | | |  | |  | |  | | |
| 21305 | 扶贫 | | | | | | | | 1772.51 | 737.49 | | 1035.02 | | | |  | |  | |  | | |
| 2130501 | 行政运行 | | | | | | | | 586.97 | 586.97 | |  | | | |  | |  | |  | | |
| 2130502 | 一般行政管理事务 | | | | | | | | 817.82 | 90.00 | | 727.82 | | | |  | |  | |  | | |
| 2130505 | 生产发展 | | | | | | | | 102.80 |  | | 102.80 | | | |  | |  | |  | | |
| 2130550 | 扶贫事业机构 | | | | | | | | 60.52 | 60.52 | |  | | | |  | |  | |  | | |
| 2130599 | 其他扶贫支出 | | | | | | | | 204.40 |  | | 204.40 | | | |  | |  | |  | | |
| 221 | 住房保障支出 | | | | | | | | 80.93 | 46.61 | | 34.32 | | | |  | |  | |  | | |
| 22102 | 住房改革支出 | | | | | | | | 80.93 | 46.61 | | 34.32 | | | |  | |  | |  | | |
| 2210201 | 住房公积金 | | | | | | | | 42.66 | 42.66 | |  | | | |  | |  | |  | | |
| 2210203 | 购房补贴 | | | | | | | | 38.27 | 3.95 | | 34.32 | | | |  | |  | |  | | |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |
| 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | |  | |  | | |  | |  | | | | 公开04表 | | | | | | |
| 部门：省扶贫办 | | | | |  | |  | |  | | |  | |  | | | | 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 | | 1727.06 | 一、社会保障和就业支出 | | | | | | 15 | 69.40 | | | | 69.40 | |  | | |
| 二、政府性基金预算财政拨款 | | | | | | 2 | |  | 二、医疗卫生与计划生育支出 | | | | | | 16 | 9.50 | | | | 9.50 | |  | | |
|  | | | | | | 3 | |  | 三、农林水支出 | | | | | | 17 | 1772.51 | | | | 1772.51 | |  | | |
|  | | | | | | 4 | |  | 四、住房保障支出 | | | | | | 18 | 80.93 | | | | 80.93 | |  | | |
|  | | | | | | 5 | |  |  | | | | | | 19 |  | | | |  | |  | | |
|  | | | | | | 6 | |  |  | | | | | | 20 |  | | | |  | |  | | |
|  | | | | | | 7 | |  |  | | | | | | 21 |  | | | |  | |  | | |
|  | | | | | | 8 | |  |  | | | | | | 22 |  | | | |  | |  | | |
| **本年收入合计** | | | | | | 9 | | 1727.06 | **本年支出合计** | | | | | | 23 | 1932.34 | | | | 1932.34 | |  | | |
| 年初财政拨款结转和结余 | | | | | | 10 | | 558.68 | 年末结转和结余 | | | | | | 24 | 353.40 | | | | 353.40 | |  | | |
| 一般公共预算财政拨款 | | | | | | 11 | |  |  | | | | | | 25 |  | | | |  | |  | | |
| 政府性基金预算财政拨款 | | | | | | 12 | |  |  | | | | | | 26 |  | | | |  | |  | | |
|  | | | | | | 13 | |  |  | | | | | | 27 |  | | | |  | |  | | |
| **合计** | | | | | | 14 | | 2285.74 | **合计** | | | | | | 28 | 2285.74 | | | | 2285.74 | |  | | |
| 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | |
|  |  |  | 公开05表 | |
| 部门：省扶贫办 | |  | 单位：万元 | |
| 项 目 | | 本年支出合计 | 基本 支出 | 项目 支出 |
| 功能分类科目编码 | 科目名称 |
| 栏次 | | 7 | 8 | 9 |
| 合计 | | 1932.34 | 863.00 | 1069.34 |
| 208 | 社会保障和就业支出 | 69.40 | 69.40 |  |
| 20805 | 行政事业单位离退休 | 69.40 | 69.40 |  |
| 2080504 | 未归口管理的行政单位离退休 | 69.40 | 69.40 |  |
| 210 | 医疗卫生与计划生育支出 | 9.50 | 9.50 |  |
| 21005 | 医疗保障 | 9.50 | 9.50 |  |
| 2100501 | 行政单位医疗 | 9.50 | 9.50 |  |
| 213 | 农林水支出 | 1772.51 | 737.49 | 1035.02 |
| 21305 | 扶贫 | 1772.51 | 737.49 | 1035.02 |
| 2130501 | 行政运行 | 586.97 | 586.97 |  |
| 2130502 | 一般行政管理事务 | 817.82 | 90.00 | 727.82 |
| 2130505 | 生产发展 | 102.80 | 0.00 | 102.80 |
| 2130550 | 扶贫事业机构 | 60.52 | 60.52 |  |
| 2130599 | 其他扶贫支出 | 204.40 | 0.00 | 204.40 |
| 221 | 住房保障支出 | 80.93 | 46.61 | 34.32 |
| 22102 | 住房改革支出 | 80.93 | 46.61 | 34.32 |
| 2210201 | 住房公积金 | 42.66 | 42.66 |  |
| 2210203 | 购房补贴 | 38.27 | 3.95 | 34.32 |
| 注：本表反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | |

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| --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算表 | | | | | |
|  |  |  | |  | 公开06表 |
| 部门：省扶贫办 | |  | |  | 单位：万元 |
| 项 目 | | 本年支出合计 | | 人员经费 | 公用经费 |
| 经济分类科目编码 | 科目名称 |
| 栏次 | | 1 | | 2 | 3 |
| 合计 | | **863.00** | | **808.48** | **54.52** |
| **301** | **工资福利支出** | **657.52** | | **657.52** |  |
| 30101 | 基本工资 | 108.49 | | 108.49 |  |
| 30102 | 津贴补贴 | 236.27 | | 236.27 |  |
| 30103 | 奖金 | 171.18 | | 171.18 |  |
| 30104 | 社会保障缴费 | 66.38 | | 66.38 |  |
| 30107 | 绩效工资 | 27.44 | | 27.44 |  |
| 30199 | 其他工资福利支出 | 47.76 | | 47.76 |  |
| **302** | **商品服务支出** | **54.52** | |  | **54.52** |
| 30201 | 办公费 | 7.66 | |  | 7.66 |
| 30202 | 印刷费 | 1.10 | |  | 1.10 |
| 30205 | 水费 | 6.00 | |  | 6.00 |
| 30206 | 电费 | 4.00 | |  | 4.00 |
| 30207 | 邮电费 | 2.30 | |  | 2.30 |
| 30209 | 物业管理费 | 7.00 | |  | 7.00 |
| 30211 | 差旅费 | 4.03 | |  | 4.03 |
| 30213 | 维修（护）费 | 1.48 | |  | 1.48 |
| 30214 | 租赁费 | 2.00 | |  | 2.00 |
| 30217 | 公务接待费 | 2.09 | |  | 2.09 |
| 30228 | 工会经费 | 7.86 | |  | 7.86 |
| 30231 | 公务用车运行维护费 | 7.00 | |  | 7.00 |
| 30239 | 其他交通费用 | 2.00 | |  | 2.00 |
| **303** | **对个人和家庭的补助** | **150.96** | | **150.96** |  |
| 30301 | 离休费 | 8.33 | | 8.33 |  |
| 30302 | 退休费 | 41.45 | | 41.45 |  |
| 30304 | 抚恤金 | 0.80 | | 0.80 |  |
| 30305 | 生活补助 | 30.54 | | 30.54 |  |
| 30307 | 医疗费 | 11.85 | | 11.85 |  |
| 30309 | 奖励金 | 3.92 | | 3.92 |  |
| 30311 | 住房公积金 | 49.83 | | 49.83 |  |
| 30313 | 购房补贴 | 3.95 | | 3.95 |  |
| 30399 | 其他对个人和家庭的补助支出 | 0.29 | | 0.29 |  |
| 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。 | | | | | |
| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | |
|  | | | 公开07表 | | |
| 部门名称：省扶贫办 | | | 金额单位：万元 | | |
| 项目 | | | 决算数 | | |
| 一、支出合计 | | | 76.02 | | |
| 1.因公出国（境）费 | | | 2.99 | | |
| 2.公务用车购置及运行维护费 | | | 64.34 | | |
| （1）公务用车购置费 | | |  | | |
| （2）公务用车运行维护费 | | | 64.34 | | |
| 3.公务接待费 | | | 8.69 | | |
| 二、相关统计数 | | |  | | |
| 1.因公出国（境）团组数（个） | | | 2 | | |
| 2.因公出国（境）人数（人） | | | 2 | | |
| 3.公务用车购置数（辆） | | |  | | |
| 4.公务用车保有量（辆） | | | 9 | | |
| 5.公务接待批次（批） | | | 59 | | |
| 6.公务接待人数（人） | | | 875 | | |
| 说明:1、本表公开内容为列省级支出的“三公”经费当年安排数和上年结转数； | | | | | |
| 2、一般公共预算拨款支出包括经费拨款和纳入一般公共预算管理的非税收入拨款形成的支出； | | | | | |
| 3、注明因公出国（境）团组数和人数；当年公务用车购置数和保有量； | | | | | |
| 4、注明公务接待批次和人数。 | | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  | |  |  |  |  |  |  | 公开08表 |
| 部门：省扶贫办 | | |  |  |  |  |  |  | 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 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
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|  | | |  |  |  |  |  |  |  |
| 注：本办无政府性基金预算财政拨款收入。 | | | | | | | | | |