编制单位：柳州市柳南区人民政府潭西街道办事处

| 收入 | | | |
|---|---|---|---|
| 项目 | 行次 | 年初预算数 | 调整预算数 |
| 栏次 | | 1 | 2 |
| 一、财政拨款收入 | 1 | 11,707,887.37 | 11,707,887.37 |
| 其中：政府性基金预算财政拨款 | 2 | 4,100.00 | 4,100.00 |
| 二、上级补助收入 | 3 | 0.00 | 0.00 |
| 三、事业收入 | 4 | 0.00 | 0.00 |
| 四、经营收入 | 5 | 0.00 | 0.00 |
| 五、附属单位上缴收入 | 6 | 0.00 | 0.00 |
| 六、其他收入 | 7 | 0.00 | 0.00 |
| | 8 | | |
| | 9 | | |
| | 10 | | |
| | 11 | | |
| | 12 | | |
| | 13 | | |
| | 14 | | |
| | 15 | | |
| | 16 | | |
| | 17 | | |
| | 18 | | |
| | 19 | | |
| | 20 | | |
| | 21 | | |
| | 22 | | |
| | 23 | | |
| **本年收入合计** | 24 | 11,707,887.37 | 11,707,887.37 |
| 用事业基金弥补收支差额 | 25 | 0.00 | 0.00 |
| 年初结转和结余 | 26 | 0.00 | 0.00 |
| 基本支出结转 | 27 | — | — |
| 项目支出结转和结余 | 28 | — | — |
| 经营结余 | 29 | — | — |
| | 30 | | |
| | 31 | | |
| | 32 | | |
| | 33 | | |
| | 34 | | |
| | 35 | | |
| **总计** | 36 | 11,707,887.37 | 11,707,887.37 |

注：本套决算报表中刷绿色单元格为自动取数生成，不需人工录入数据。

# 收入支出决算总表

2015年度

| 决算数 | 项目(按功能分类) | 行次 | 年初预算数 | 调整预算数 |
|---|---|---|---|---|
| 3 | 栏次 | | 4 | 5 |
| 11,707,887.37 | 一、一般公共服务支出 | 37 | 2,083,560.13 | 2,083,560.13 |
| 4,100.00 | 二、外交支出 | 38 | 0.00 | 0.00 |
| 0.00 | 三、国防支出 | 39 | 5,000.00 | 5,000.00 |
| 0.00 | 四、公共安全支出 | 40 | 27,000.00 | 27,000.00 |
| 0.00 | 五、教育支出 | 41 | 0.00 | 0.00 |
| 0.00 | 六、科学技术支出 | 42 | 41,000.00 | 41,000.00 |
| 0.00 | 七、文化体育与传媒支出 | 43 | 133,150.00 | 133,150.00 |
| | 八、社会保障和就业支出 | 44 | 2,422,804.17 | 2,422,804.17 |
| | 九、医疗卫生与计划生育支出 | 45 | 1,470,500.34 | 1,470,500.34 |
| | 十、节能环保支出 | 46 | 336,210.00 | 336,210.00 |
| | 十一、城乡社区支出 | 47 | 4,779,512.73 | 4,779,512.73 |
| | 十二、农林水支出 | 48 | 210,233.00 | 210,233.00 |
| | 十三、交通运输支出 | 49 | 0.00 | 0.00 |
| | 十四、资源勘探信息等支出 | 50 | 60,000.00 | 60,000.00 |
| | 十五、商业服务业等支出 | 51 | 0.00 | 0.00 |
| | 十六、金融支出 | 52 | 0.00 | 0.00 |
| | 十七、援助其他地区支出 | 53 | 0.00 | 0.00 |
| | 十八、国土海洋气象等支出 | 54 | 0.00 | 0.00 |
| | 十九、住房保障支出 | 55 | 134,817.00 | 134,817.00 |
| | 二十、粮油物资储备支出 | 56 | 0.00 | 0.00 |
| | 二十一、其他支出 | 57 | 4,100.00 | 4,100.00 |
| | 二十二、债务还本支出 | 58 | 0.00 | 0.00 |
| | 二十三、债务付息支出 | 59 | 0.00 | 0.00 |
| 11,707,887.37 | 本年支出合计 | | | |
| 0.00 | 结余分配 | | | |
| 0.00 | 交纳所得税 | | | |
| 0.00 | 提取职工福利基金 | | | |
| 0.00 | 转入事业基金 | | | |
| 0.00 | 其他 | | | |
| | 年末结转和结余 | | | |
| | 基本支出结转 | | | |
| | 项目支出结转和结余 | | | |
| | 经营结余 | | | |
| | | | | |
| | | | | |
| 11,707,887.37 | 总计 | | | |

| 支出 | | | | |
|---|---|---|---|---|
| 决算数 | 项目(按支出性质和经济分类) | 行次 | 年初预算数 | 调整预算数 |
| 6 | 栏次 | | 7 | 8 |
| 2,083,560.13 | 一、基本支出 | 60 | 2,349,639.47 | 2,349,639.47 |
| 0.00 | 人员经费 | 61 | 1,571,190.92 | 1,571,190.92 |
| 5,000.00 | 日常公用经费 | 62 | 778,448.55 | 778,448.55 |
| 27,000.00 | 二、项目支出 | 63 | 9,358,247.90 | 9,358,247.90 |
| 0.00 | 基本建设类项目 | 64 | 0.00 | 0.00 |
| 41,000.00 | 行政事业类项目 | 65 | 9,358,247.90 | 9,358,247.90 |
| 133,150.00 | 三、上缴上级支出 | 66 | 0.00 | 0.00 |
| 2,422,804.17 | 四、经营支出 | 67 | 0.00 | 0.00 |
| 1,470,500.34 | 五、对附属单位补助支出 | 68 | 0.00 | 0.00 |
| 336,210.00 | | 69 | | |
| 4,779,512.73 | 支出经济分类 | 70 | — | — |
| 210,233.00 | 基本支出和项目支出合计 | 71 | — | — |
| 0.00 | 工资福利支出 | 72 | — | — |
| 60,000.00 | 商品和服务支出 | 73 | — | — |
| 0.00 | 对个人和家庭的补助 | 74 | — | — |
| 0.00 | 对企事业单位的补贴 | 75 | — | — |
| 0.00 | 债务利息支出 | 76 | — | — |
| 0.00 | 基本建设支出 | 77 | — | — |
| 134,817.00 | 其他资本性支出 | 78 | — | — |
| 0.00 | 其他支出 | 79 | — | — |
| 4,100.00 | | 80 | | |
| 0.00 | | 81 | | |
| 0.00 | | 82 | | |
| | | 83 | 11,707,887.37 | 11,707,887.37 |
| | | 84 | — | — |
| | | 85 | — | — |
| | | 86 | — | — |
| | | 87 | — | — |
| | | 88 | — | — |
| | | 89 | 0.00 | 0.00 |
| | | 90 | — | — |
| | | 91 | — | — |
| | | 92 | — | — |
| | | 93 | | |
| | | 94 | | |
| | | 95 | 11,707,887.37 | 11,707,887.37 |

财决01表

金额单位：元

| | |
|---|---|
| | |
| | 决算数 |
| | 9 |
| | 2,349,639.47 |
| | 1,571,190.92 |
| | 778,448.55 |
| | 9,358,247.90 |
| | 0.00 |
| | 9,358,247.90 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | |
| | |
| | — |
| | 11,707,887.37 |
| | 6,706,188.35 |
| | 3,677,398.19 |
| | 1,256,694.83 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | 67,606.00 |
| | 0.00 |
| | |
| | |
| | |
| | 11,707,887.37 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | |
| | |
| | 11,707,887.37 |

4

编制单位：柳州市柳南区人民政府潭西街道办事处

| 项目 | | | | 本年收入合计 | 财政拨款收入 |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | | |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | 11,707,887.37 | 11,707,887.37 |
| 201 | | | 一般公共服务支出 | 2,083,560.13 | 2,083,560.13 |
| 20101 | | | 人大事务 | 20,500.00 | 20,500.00 |
| 2010108 | | | 代表工作 | 20,500.00 | 20,500.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 1,517,223.38 | 1,517,223.38 |
| 2010301 | | | 行政运行 | 1,224,650.55 | 1,224,650.55 |
| 2010302 | | | 一般行政管理事务 | 286,572.83 | 286,572.83 |
| 2010303 | | | 机关服务 | 6,000.00 | 6,000.00 |
| 20104 | | | 发展与改革事务 | 35,000.00 | 35,000.00 |
| 2010402 | | | 一般行政管理事务 | 35,000.00 | 35,000.00 |
| 20105 | | | 统计信息事务 | 13,204.00 | 13,204.00 |
| 2010508 | | | 统计抽样调查 | 13,204.00 | 13,204.00 |
| 20110 | | | 人力资源事务 | 4,000.00 | 4,000.00 |
| 2011002 | | | 一般行政管理事务 | 4,000.00 | 4,000.00 |
| 20111 | | | 纪检监察事务 | 28,200.00 | 28,200.00 |
| 2011102 | | | 一般行政管理事务 | 28,200.00 | 28,200.00 |
| 20129 | | | 群众团体事务 | 30,000.00 | 30,000.00 |
| 2012902 | | | 一般行政管理事务 | 10,000.00 | 10,000.00 |
| 2012999 | | | 其他群众团体事务支出 | 20,000.00 | 20,000.00 |
| 20131 | | | 党委办公厅（室）及相关机构事务 | 5,000.00 | 5,000.00 |
| 2013105 | | | 专项业务 | 5,000.00 | 5,000.00 |
| 20132 | | | 组织事务 | 220,432.75 | 220,432.75 |
| 2013202 | | | 一般行政管理事务 | 150,196.00 | 150,196.00 |
| 2013250 | | | 事业运行 | 3,200.00 | 3,200.00 |
| 2013299 | | | 其他组织事务支出 | 67,036.75 | 67,036.75 |
| 20133 | | | 宣传事务 | 90,000.00 | 90,000.00 |
| 2013302 | | | 一般行政管理事务 | 90,000.00 | 90,000.00 |
| 20136 | | | 其他共产党事务支出 | 120,000.00 | 120,000.00 |
| 2013602 | | | 一般行政管理事务 | 120,000.00 | 120,000.00 |
| 203 | | | 国防支出 | 5,000.00 | 5,000.00 |
| 20306 | | | 国防动员 | 5,000.00 | 5,000.00 |
| 2030607 | | | 民兵 | 5,000.00 | 5,000.00 |
| 204 | | | 公共安全支出 | 27,000.00 | 27,000.00 |
| 20406 | | | 司法 | 27,000.00 | 27,000.00 |
| 2040604 | | | 基层司法业务 | 5,000.00 | 5,000.00 |
| 2040605 | | | 普法宣传 | 22,000.00 | 22,000.00 |
| 206 | | | 科学技术支出 | 41,000.00 | 41,000.00 |
| 20607 | | | 科学技术普及 | 41,000.00 | 41,000.00 |

| | | | |
|---|---|---|---|
| 2060702 | 科普活动 | 31,000.00 | 31,000.00 |
| 2060703 | 青少年科技活动 | 10,000.00 | 10,000.00 |
| 207 | 文化体育与传媒支出 | 133,150.00 | 133,150.00 |
| 20701 | 文化 | 41,850.00 | 41,850.00 |
| 2070199 | 其他文化支出 | 41,850.00 | 41,850.00 |
| 20703 | 体育 | 62,800.00 | 62,800.00 |
| 2070308 | 群众体育 | 62,800.00 | 62,800.00 |
| 20799 | 其他文化体育与传媒支出 | 28,500.00 | 28,500.00 |
| 2079999 | 其他文化体育与传媒支出 | 28,500.00 | 28,500.00 |
| 208 | 社会保障和就业支出 | 2,422,804.17 | 2,422,804.17 |
| 20801 | 人力资源和社会保障管理事务 | 180,526.69 | 180,526.69 |
| 2080104 | 综合业务管理 | 46,000.00 | 46,000.00 |
| 2080105 | 劳动保障监察 | 134,526.69 | 134,526.69 |
| 20802 | 民政管理事务 | 1,391,986.80 | 1,391,986.80 |
| 2080202 | 一般行政管理事务 | 31,000.00 | 31,000.00 |
| 2080204 | 拥军优属 | 13,200.00 | 13,200.00 |
| 2080207 | 行政区划和地名管理 | 12,000.00 | 12,000.00 |
| 2080208 | 基层政权和社区建设 | 1,049,320.12 | 1,049,320.12 |
| 2080299 | 其他民政管理事务支出 | 286,466.68 | 286,466.68 |
| 20805 | 行政事业单位离退休 | 573,149.65 | 573,149.65 |
| 2080501 | 归口管理的行政单位离退休 | 573,149.65 | 573,149.65 |
| 20807 | 就业补助 | 264,730.03 | 264,730.03 |
| 2080704 | 社会保险补贴 | 6,176.98 | 6,176.98 |
| 2080705 | 公益性岗位补贴 | 258,553.05 | 258,553.05 |
| 20811 | 残疾人事业 | 12,411.00 | 12,411.00 |
| 2081199 | 其他残疾人事业支出 | 12,411.00 | 12,411.00 |
| 210 | 医疗卫生与计划生育支出 | 1,470,500.34 | 1,470,500.34 |
| 21004 | 公共卫生 | 38,000.00 | 38,000.00 |
| 2100409 | 重大公共卫生专项 | 26,000.00 | 26,000.00 |
| 2100499 | 其他公共卫生支出 | 12,000.00 | 12,000.00 |
| 21005 | 医疗保障 | 151,622.27 | 151,622.27 |
| 2100501 | 行政单位医疗 | 143,622.27 | 143,622.27 |
| 2100506 | 新型农村合作医疗 | 8,000.00 | 8,000.00 |
| 21007 | 计划生育事务 | 1,262,934.73 | 1,262,934.73 |
| 2100716 | 计划生育机构 | 248,597.33 | 248,597.33 |
| 2100717 | 计划生育服务 | 929,017.40 | 929,017.40 |
| 2100799 | 其他计划生育事务支出 | 85,320.00 | 85,320.00 |
| 21010 | 食品和药品监督管理事务 | 17,943.34 | 17,943.34 |
| 2101002 | 一般行政管理事务 | 17,943.34 | 17,943.34 |
| 211 | 节能环保支出 | 336,210.00 | 336,210.00 |
| 21104 | 自然生态保护 | 336,210.00 | 336,210.00 |
| 2110402 | 农村环境保护 | 336,210.00 | 336,210.00 |
| 212 | 城乡社区支出 | 4,779,512.73 | 4,779,512.73 |
| 21201 | 城乡社区管理事务 | 4,566,253.75 | 4,566,253.75 |
| 2120102 | 一般行政管理事务 | 58,976.00 | 58,976.00 |
| 2120199 | 其他城乡社区管理事务支出 | 4,507,277.75 | 4,507,277.75 |

| | | | |
|---|---|---|---|
| 21203 | 城乡社区公共设施 | 114,658.98 | 114,658.98 |
| 2120399 | 其他城乡社区公共设施支出 | 114,658.98 | 114,658.98 |
| 21205 | 城乡社区环境卫生 | 98,600.00 | 98,600.00 |
| 2120501 | 城乡社区环境卫生 | 98,600.00 | 98,600.00 |
| 213 | 农林水支出 | 210,233.00 | 210,233.00 |
| 21301 | 农业 | 132,348.82 | 132,348.82 |
| 2130108 | 病虫害控制 | 14,000.00 | 14,000.00 |
| 2130152 | 对高校毕业生到基层任职补助 | 84,188.82 | 84,188.82 |
| 2130199 | 其他农业支出 | 34,160.00 | 34,160.00 |
| 21302 | 林业 | 2,084.18 | 2,084.18 |
| 2130209 | 森林生态效益补偿 | 2,084.18 | 2,084.18 |
| 21303 | 水利 | 10,800.00 | 10,800.00 |
| 2130321 | 大中型水库移民后期扶持专项支出 | 10,800.00 | 10,800.00 |
| 21307 | 农村综合改革 | 65,000.00 | 65,000.00 |
| 2130701 | 对村级一事一议的补助 | 65,000.00 | 65,000.00 |
| 215 | 资源勘探信息等支出 | 60,000.00 | 60,000.00 |
| 21505 | 工业和信息产业监管 | 50,000.00 | 50,000.00 |
| 2150502 | 一般行政管理事务 | 50,000.00 | 50,000.00 |
| 21506 | 安全生产监管 | 10,000.00 | 10,000.00 |
| 2150699 | 其他安全生产监管支出 | 10,000.00 | 10,000.00 |
| 221 | 住房保障支出 | 134,817.00 | 134,817.00 |
| 22102 | 住房改革支出 | 134,817.00 | 134,817.00 |
| 2210201 | 住房公积金 | 134,817.00 | 134,817.00 |
| 229 | 其他支出 | 4,100.00 | 4,100.00 |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | 4,100.00 | 4,100.00 |
| 2296002 | 用于社会福利的彩票公益金支出 | 4,100.00 | 4,100.00 |

# 收入决算表

财决03表

2015年度　　金额单位：元

| 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 |
|---|---|---|---|---|
| 3 | 4 | 5 | 6 | 7 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# 支出决算表

编制单位：柳州市柳南区人民政府潭西街道办事处　　2015年度

| 项目 | | | | 本年支出合计 | 基本支出 |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | | |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | 11,707,887.37 | 2,349,639.47 |
| 201 | | | 一般公共服务支出 | 2,083,560.13 | 1,224,650.55 |
| 20101 | | | 人大事务 | 20,500.00 | 0.00 |
| 2010108 | | | 代表工作 | 20,500.00 | 0.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 1,517,223.38 | 1,224,650.55 |
| 2010301 | | | 行政运行 | 1,224,650.55 | 1,224,650.55 |
| 2010302 | | | 一般行政管理事务 | 286,572.83 | 0.00 |
| 2010303 | | | 机关服务 | 6,000.00 | 0.00 |
| 20104 | | | 发展与改革事务 | 35,000.00 | 0.00 |
| 2010402 | | | 一般行政管理事务 | 35,000.00 | 0.00 |
| 20105 | | | 统计信息事务 | 13,204.00 | 0.00 |
| 2010508 | | | 统计抽样调查 | 13,204.00 | 0.00 |
| 20110 | | | 人力资源事务 | 4,000.00 | 0.00 |
| 2011002 | | | 一般行政管理事务 | 4,000.00 | 0.00 |
| 20111 | | | 纪检监察事务 | 28,200.00 | 0.00 |
| 2011102 | | | 一般行政管理事务 | 28,200.00 | 0.00 |
| 20129 | | | 群众团体事务 | 30,000.00 | 0.00 |
| 2012902 | | | 一般行政管理事务 | 10,000.00 | 0.00 |
| 2012999 | | | 其他群众团体事务支出 | 20,000.00 | 0.00 |
| 20131 | | | 党委办公厅（室）及相关机构事务 | 5,000.00 | 0.00 |
| 2013105 | | | 专项业务 | 5,000.00 | 0.00 |
| 20132 | | | 组织事务 | 220,432.75 | 0.00 |
| 2013202 | | | 一般行政管理事务 | 150,196.00 | 0.00 |
| 2013250 | | | 事业运行 | 3,200.00 | 0.00 |
| 2013299 | | | 其他组织事务支出 | 67,036.75 | 0.00 |
| 20133 | | | 宣传事务 | 90,000.00 | 0.00 |
| 2013302 | | | 一般行政管理事务 | 90,000.00 | 0.00 |
| 20136 | | | 其他共产党事务支出 | 120,000.00 | 0.00 |
| 2013602 | | | 一般行政管理事务 | 120,000.00 | 0.00 |
| 203 | | | 国防支出 | 5,000.00 | 0.00 |
| 20306 | | | 国防动员 | 5,000.00 | 0.00 |
| 2030607 | | | 民兵 | 5,000.00 | 0.00 |
| 204 | | | 公共安全支出 | 27,000.00 | 0.00 |
| 20406 | | | 司法 | 27,000.00 | 0.00 |
| 2040604 | | | 基层司法业务 | 5,000.00 | 0.00 |
| 2040605 | | | 普法宣传 | 22,000.00 | 0.00 |
| 206 | | | 科学技术支出 | 41,000.00 | 0.00 |
| 20607 | | | 科学技术普及 | 41,000.00 | 0.00 |

| | | | |
|---|---|---|---|
| 2060702 | 科普活动 | 31,000.00 | 0.00 |
| 2060703 | 青少年科技活动 | 10,000.00 | 0.00 |
| 207 | 文化体育与传媒支出 | 133,150.00 | 0.00 |
| 20701 | 文化 | 41,850.00 | 0.00 |
| 2070199 | 其他文化支出 | 41,850.00 | 0.00 |
| 20703 | 体育 | 62,800.00 | 0.00 |
| 2070308 | 群众体育 | 62,800.00 | 0.00 |
| 20799 | 其他文化体育与传媒支出 | 28,500.00 | 0.00 |
| 2079999 | 其他文化体育与传媒支出 | 28,500.00 | 0.00 |
| 208 | 社会保障和就业支出 | 2,422,804.17 | 664,149.65 |
| 20801 | 人力资源和社会保障管理事务 | 180,526.69 | 46,000.00 |
| 2080104 | 综合业务管理 | 46,000.00 | 46,000.00 |
| 2080105 | 劳动保障监察 | 134,526.69 | 0.00 |
| 20802 | 民政管理事务 | 1,391,986.80 | 45,000.00 |
| 2080202 | 一般行政管理事务 | 31,000.00 | 0.00 |
| 2080204 | 拥军优属 | 13,200.00 | 0.00 |
| 2080207 | 行政区划和地名管理 | 12,000.00 | 0.00 |
| 2080208 | 基层政权和社区建设 | 1,049,320.12 | 45,000.00 |
| 2080299 | 其他民政管理事务支出 | 286,466.68 | 0.00 |
| 20805 | 行政事业单位离退休 | 573,149.65 | 573,149.65 |
| 2080501 | 归口管理的行政单位离退休 | 573,149.65 | 573,149.65 |
| 20807 | 就业补助 | 264,730.03 | 0.00 |
| 2080704 | 社会保险补贴 | 6,176.98 | 0.00 |
| 2080705 | 公益性岗位补贴 | 258,553.05 | 0.00 |
| 20811 | 残疾人事业 | 12,411.00 | 0.00 |
| 2081199 | 其他残疾人事业支出 | 12,411.00 | 0.00 |
| 210 | 医疗卫生与计划生育支出 | 1,470,500.34 | 143,622.27 |
| 21004 | 公共卫生 | 38,000.00 | 0.00 |
| 2100409 | 重大公共卫生专项 | 26,000.00 | 0.00 |
| 2100499 | 其他公共卫生支出 | 12,000.00 | 0.00 |
| 21005 | 医疗保障 | 151,622.27 | 143,622.27 |
| 2100501 | 行政单位医疗 | 143,622.27 | 143,622.27 |
| 2100506 | 新型农村合作医疗 | 8,000.00 | 0.00 |
| 21007 | 计划生育事务 | 1,262,934.73 | 0.00 |
| 2100716 | 计划生育机构 | 248,597.33 | 0.00 |
| 2100717 | 计划生育服务 | 929,017.40 | 0.00 |
| 2100799 | 其他计划生育事务支出 | 85,320.00 | 0.00 |
| 21010 | 食品和药品监督管理事务 | 17,943.34 | 0.00 |
| 2101002 | 一般行政管理事务 | 17,943.34 | 0.00 |
| 211 | 节能环保支出 | 336,210.00 | 0.00 |
| 21104 | 自然生态保护 | 336,210.00 | 0.00 |
| 2110402 | 农村环境保护 | 336,210.00 | 0.00 |
| 212 | 城乡社区支出 | 4,779,512.73 | 182,400.00 |
| 21201 | 城乡社区管理事务 | 4,566,253.75 | 182,400.00 |
| 2120102 | 一般行政管理事务 | 58,976.00 | 0.00 |
| 2120199 | 其他城乡社区管理事务支出 | 4,507,277.75 | 182,400.00 |

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|---|---|---|---|
| 21203 | 城乡社区公共设施 | 114,658.98 | 0.00 |
| 2120399 | 其他城乡社区公共设施支出 | 114,658.98 | 0.00 |
| 21205 | 城乡社区环境卫生 | 98,600.00 | 0.00 |
| 2120501 | 城乡社区环境卫生 | 98,600.00 | 0.00 |
| 213 | 农林水支出 | 210,233.00 | 0.00 |
| 21301 | 农业 | 132,348.82 | 0.00 |
| 2130108 | 病虫害控制 | 14,000.00 | 0.00 |
| 2130152 | 对高校毕业生到基层任职补助 | 84,188.82 | 0.00 |
| 2130199 | 其他农业支出 | 34,160.00 | 0.00 |
| 21302 | 林业 | 2,084.18 | 0.00 |
| 2130209 | 森林生态效益补偿 | 2,084.18 | 0.00 |
| 21303 | 水利 | 10,800.00 | 0.00 |
| 2130321 | 大中型水库移民后期扶持专项支出 | 10,800.00 | 0.00 |
| 21307 | 农村综合改革 | 65,000.00 | 0.00 |
| 2130701 | 对村级一事一议的补助 | 65,000.00 | 0.00 |
| 215 | 资源勘探信息等支出 | 60,000.00 | 0.00 |
| 21505 | 工业和信息产业监管 | 50,000.00 | 0.00 |
| 2150502 | 一般行政管理事务 | 50,000.00 | 0.00 |
| 21506 | 安全生产监管 | 10,000.00 | 0.00 |
| 2150699 | 其他安全生产监管支出 | 10,000.00 | 0.00 |
| 221 | 住房保障支出 | 134,817.00 | 134,817.00 |
| 22102 | 住房改革支出 | 134,817.00 | 134,817.00 |
| 2210201 | 住房公积金 | 134,817.00 | 134,817.00 |
| 229 | 其他支出 | 4,100.00 | 0.00 |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | 4,100.00 | 0.00 |
| 2296002 | 用于社会福利的彩票公益金支出 | 4,100.00 | 0.00 |

财决04表

金额单位：元

| 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
|---|---|---|---|
| 3 | 4 | 5 | 6 |
| 9,358,247.90 | 0.00 | 0.00 | 0.00 |
| 858,909.58 | 0.00 | 0.00 | 0.00 |
| 20,500.00 | 0.00 | 0.00 | 0.00 |
| 20,500.00 | 0.00 | 0.00 | 0.00 |
| 292,572.83 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 286,572.83 | 0.00 | 0.00 | 0.00 |
| 6,000.00 | 0.00 | 0.00 | 0.00 |
| 35,000.00 | 0.00 | 0.00 | 0.00 |
| 35,000.00 | 0.00 | 0.00 | 0.00 |
| 13,204.00 | 0.00 | 0.00 | 0.00 |
| 13,204.00 | 0.00 | 0.00 | 0.00 |
| 4,000.00 | 0.00 | 0.00 | 0.00 |
| 4,000.00 | 0.00 | 0.00 | 0.00 |
| 28,200.00 | 0.00 | 0.00 | 0.00 |
| 28,200.00 | 0.00 | 0.00 | 0.00 |
| 30,000.00 | 0.00 | 0.00 | 0.00 |
| 10,000.00 | 0.00 | 0.00 | 0.00 |
| 20,000.00 | 0.00 | 0.00 | 0.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 |
| 220,432.75 | 0.00 | 0.00 | 0.00 |
| 150,196.00 | 0.00 | 0.00 | 0.00 |
| 3,200.00 | 0.00 | 0.00 | 0.00 |
| 67,036.75 | 0.00 | 0.00 | 0.00 |
| 90,000.00 | 0.00 | 0.00 | 0.00 |
| 90,000.00 | 0.00 | 0.00 | 0.00 |
| 120,000.00 | 0.00 | 0.00 | 0.00 |
| 120,000.00 | 0.00 | 0.00 | 0.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 |
| 27,000.00 | 0.00 | 0.00 | 0.00 |
| 27,000.00 | 0.00 | 0.00 | 0.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 |
| 22,000.00 | 0.00 | 0.00 | 0.00 |
| 41,000.00 | 0.00 | 0.00 | 0.00 |
| 41,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|
| 31,000.00 | 0.00 | 0.00 | 0.00 |
| 10,000.00 | 0.00 | 0.00 | 0.00 |
| 133,150.00 | 0.00 | 0.00 | 0.00 |
| 41,850.00 | 0.00 | 0.00 | 0.00 |
| 41,850.00 | 0.00 | 0.00 | 0.00 |
| 62,800.00 | 0.00 | 0.00 | 0.00 |
| 62,800.00 | 0.00 | 0.00 | 0.00 |
| 28,500.00 | 0.00 | 0.00 | 0.00 |
| 28,500.00 | 0.00 | 0.00 | 0.00 |
| 1,758,654.52 | 0.00 | 0.00 | 0.00 |
| 134,526.69 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 134,526.69 | 0.00 | 0.00 | 0.00 |
| 1,346,986.80 | 0.00 | 0.00 | 0.00 |
| 31,000.00 | 0.00 | 0.00 | 0.00 |
| 13,200.00 | 0.00 | 0.00 | 0.00 |
| 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1,004,320.12 | 0.00 | 0.00 | 0.00 |
| 286,466.68 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 264,730.03 | 0.00 | 0.00 | 0.00 |
| 6,176.98 | 0.00 | 0.00 | 0.00 |
| 258,553.05 | 0.00 | 0.00 | 0.00 |
| 12,411.00 | 0.00 | 0.00 | 0.00 |
| 12,411.00 | 0.00 | 0.00 | 0.00 |
| 1,326,878.07 | 0.00 | 0.00 | 0.00 |
| 38,000.00 | 0.00 | 0.00 | 0.00 |
| 26,000.00 | 0.00 | 0.00 | 0.00 |
| 12,000.00 | 0.00 | 0.00 | 0.00 |
| 8,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1,262,934.73 | 0.00 | 0.00 | 0.00 |
| 248,597.33 | 0.00 | 0.00 | 0.00 |
| 929,017.40 | 0.00 | 0.00 | 0.00 |
| 85,320.00 | 0.00 | 0.00 | 0.00 |
| 17,943.34 | 0.00 | 0.00 | 0.00 |
| 17,943.34 | 0.00 | 0.00 | 0.00 |
| 336,210.00 | 0.00 | 0.00 | 0.00 |
| 336,210.00 | 0.00 | 0.00 | 0.00 |
| 336,210.00 | 0.00 | 0.00 | 0.00 |
| 4,597,112.73 | 0.00 | 0.00 | 0.00 |
| 4,383,853.75 | 0.00 | 0.00 | 0.00 |
| 58,976.00 | 0.00 | 0.00 | 0.00 |
| 4,324,877.75 | 0.00 | 0.00 | 0.00 |

| | | | |
|---|---|---|---|
| 114,658.98 | 0.00 | 0.00 | 0.00 |
| 114,658.98 | 0.00 | 0.00 | 0.00 |
| 98,600.00 | 0.00 | 0.00 | 0.00 |
| 98,600.00 | 0.00 | 0.00 | 0.00 |
| 210,233.00 | 0.00 | 0.00 | 0.00 |
| 132,348.82 | 0.00 | 0.00 | 0.00 |
| 14,000.00 | 0.00 | 0.00 | 0.00 |
| 84,188.82 | 0.00 | 0.00 | 0.00 |
| 34,160.00 | 0.00 | 0.00 | 0.00 |
| 2,084.18 | 0.00 | 0.00 | 0.00 |
| 2,084.18 | 0.00 | 0.00 | 0.00 |
| 10,800.00 | 0.00 | 0.00 | 0.00 |
| 10,800.00 | 0.00 | 0.00 | 0.00 |
| 65,000.00 | 0.00 | 0.00 | 0.00 |
| 65,000.00 | 0.00 | 0.00 | 0.00 |
| 60,000.00 | 0.00 | 0.00 | 0.00 |
| 50,000.00 | 0.00 | 0.00 | 0.00 |
| 50,000.00 | 0.00 | 0.00 | 0.00 |
| 10,000.00 | 0.00 | 0.00 | 0.00 |
| 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 4,100.00 | 0.00 | 0.00 | 0.00 |
| 4,100.00 | 0.00 | 0.00 | 0.00 |
| 4,100.00 | 0.00 | 0.00 | 0.00 |

编制单位：柳州市柳南区人民政府潭西街道办事处

| 项目 | | | | 年初结转和结余 | | |
|---|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | 合计 | 基本支出结转 | 项目支出结 |
| | | | | | | 小计 |
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 |
| | | | 合计 | 0.00 | 0.00 | 0.00 |
| 201 | | | 一般公共服务支出 | 0.00 | 0.00 | 0.00 |
| 20101 | | | 人大事务 | 0.00 | 0.00 | 0.00 |
| 2010108 | | | 代表工作 | 0.00 | 0.00 | 0.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 0.00 | 0.00 | 0.00 |
| 2010301 | | | 行政运行 | 0.00 | 0.00 | 0.00 |
| 2010302 | | | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 2010303 | | | 机关服务 | 0.00 | 0.00 | 0.00 |
| 20104 | | | 发展与改革事务 | 0.00 | 0.00 | 0.00 |
| 2010402 | | | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 20105 | | | 统计信息事务 | 0.00 | 0.00 | 0.00 |
| 2010508 | | | 统计抽样调查 | 0.00 | 0.00 | 0.00 |
| 20110 | | | 人力资源事务 | 0.00 | 0.00 | 0.00 |
| 2011002 | | | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 20111 | | | 纪检监察事务 | 0.00 | 0.00 | 0.00 |
| 2011102 | | | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 20129 | | | 群众团体事务 | 0.00 | 0.00 | 0.00 |
| 2012902 | | | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 2012999 | | | 其他群众团体事务支出 | 0.00 | 0.00 | 0.00 |
| 20131 | | | 党委办公厅（室）及相关机构事务 | 0.00 | 0.00 | 0.00 |
| 2013105 | | | 专项业务 | 0.00 | 0.00 | 0.00 |
| 20132 | | | 组织事务 | 0.00 | 0.00 | 0.00 |
| 2013202 | | | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 2013250 | | | 事业运行 | 0.00 | 0.00 | 0.00 |
| 2013299 | | | 其他组织事务支出 | 0.00 | 0.00 | 0.00 |
| 20133 | | | 宣传事务 | 0.00 | 0.00 | 0.00 |
| 2013302 | | | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 20136 | | | 其他共产党事务支出 | 0.00 | 0.00 | 0.00 |
| 2013602 | | | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 203 | | | 国防支出 | 0.00 | 0.00 | 0.00 |
| 20306 | | | 国防动员 | 0.00 | 0.00 | 0.00 |
| 2030607 | | | 民兵 | 0.00 | 0.00 | 0.00 |
| 204 | | | 公共安全支出 | 0.00 | 0.00 | 0.00 |
| 20406 | | | 司法 | 0.00 | 0.00 | 0.00 |
| 2040604 | | | 基层司法业务 | 0.00 | 0.00 | 0.00 |
| 2040605 | | | 普法宣传 | 0.00 | 0.00 | 0.00 |
| 206 | | | 科学技术支出 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| 20607 | 科学技术普及 | 0.00 | 0.00 | 0.00 |
| 2060702 | 科普活动 | 0.00 | 0.00 | 0.00 |
| 2060703 | 青少年科技活动 | 0.00 | 0.00 | 0.00 |
| 207 | 文化体育与传媒支出 | 0.00 | 0.00 | 0.00 |
| 20701 | 文化 | 0.00 | 0.00 | 0.00 |
| 2070199 | 其他文化支出 | 0.00 | 0.00 | 0.00 |
| 20703 | 体育 | 0.00 | 0.00 | 0.00 |
| 2070308 | 群众体育 | 0.00 | 0.00 | 0.00 |
| 20799 | 其他文化体育与传媒支出 | 0.00 | 0.00 | 0.00 |
| 2079999 | 其他文化体育与传媒支出 | 0.00 | 0.00 | 0.00 |
| 208 | 社会保障和就业支出 | 0.00 | 0.00 | 0.00 |
| 20801 | 人力资源和社会保障管理事务 | 0.00 | 0.00 | 0.00 |
| 2080104 | 综合业务管理 | 0.00 | 0.00 | 0.00 |
| 2080105 | 劳动保障监察 | 0.00 | 0.00 | 0.00 |
| 20802 | 民政管理事务 | 0.00 | 0.00 | 0.00 |
| 2080202 | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 2080204 | 拥军优属 | 0.00 | 0.00 | 0.00 |
| 2080207 | 行政区划和地名管理 | 0.00 | 0.00 | 0.00 |
| 2080208 | 基层政权和社区建设 | 0.00 | 0.00 | 0.00 |
| 2080299 | 其他民政管理事务支出 | 0.00 | 0.00 | 0.00 |
| 20805 | 行政事业单位离退休 | 0.00 | 0.00 | 0.00 |
| 2080501 | 归口管理的行政单位离退休 | 0.00 | 0.00 | 0.00 |
| 20807 | 就业补助 | 0.00 | 0.00 | 0.00 |
| 2080704 | 社会保险补贴 | 0.00 | 0.00 | 0.00 |
| 2080705 | 公益性岗位补贴 | 0.00 | 0.00 | 0.00 |
| 20811 | 残疾人事业 | 0.00 | 0.00 | 0.00 |
| 2081199 | 其他残疾人事业支出 | 0.00 | 0.00 | 0.00 |
| 210 | 医疗卫生与计划生育支出 | 0.00 | 0.00 | 0.00 |
| 21004 | 公共卫生 | 0.00 | 0.00 | 0.00 |
| 2100409 | 重大公共卫生专项 | 0.00 | 0.00 | 0.00 |
| 2100499 | 其他公共卫生支出 | 0.00 | 0.00 | 0.00 |
| 21005 | 医疗保障 | 0.00 | 0.00 | 0.00 |
| 2100501 | 行政单位医疗 | 0.00 | 0.00 | 0.00 |
| 2100506 | 新型农村合作医疗 | 0.00 | 0.00 | 0.00 |
| 21007 | 计划生育事务 | 0.00 | 0.00 | 0.00 |
| 2100716 | 计划生育机构 | 0.00 | 0.00 | 0.00 |
| 2100717 | 计划生育服务 | 0.00 | 0.00 | 0.00 |
| 2100799 | 其他计划生育事务支出 | 0.00 | 0.00 | 0.00 |
| 21010 | 食品和药品监督管理事务 | 0.00 | 0.00 | 0.00 |
| 2101002 | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 211 | 节能环保支出 | 0.00 | 0.00 | 0.00 |
| 21104 | 自然生态保护 | 0.00 | 0.00 | 0.00 |
| 2110402 | 农村环境保护 | 0.00 | 0.00 | 0.00 |
| 212 | 城乡社区支出 | 0.00 | 0.00 | 0.00 |
| 21201 | 城乡社区管理事务 | 0.00 | 0.00 | 0.00 |
| 2120102 | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|
| 2120199 | 其他城乡社区管理事务支出 | 0.00 | 0.00 | 0.00 |
| 21203 | 城乡社区公共设施 | 0.00 | 0.00 | 0.00 |
| 2120399 | 其他城乡社区公共设施支出 | 0.00 | 0.00 | 0.00 |
| 21205 | 城乡社区环境卫生 | 0.00 | 0.00 | 0.00 |
| 2120501 | 城乡社区环境卫生 | 0.00 | 0.00 | 0.00 |
| 213 | 农林水支出 | 0.00 | 0.00 | 0.00 |
| 21301 | 农业 | 0.00 | 0.00 | 0.00 |
| 2130108 | 病虫害控制 | 0.00 | 0.00 | 0.00 |
| 2130152 | 对高校毕业生到基层任职补助 | 0.00 | 0.00 | 0.00 |
| 2130199 | 其他农业支出 | 0.00 | 0.00 | 0.00 |
| 21302 | 林业 | 0.00 | 0.00 | 0.00 |
| 2130209 | 森林生态效益补偿 | 0.00 | 0.00 | 0.00 |
| 21303 | 水利 | 0.00 | 0.00 | 0.00 |
| 2130321 | 大中型水库移民后期扶持专项支出 | 0.00 | 0.00 | 0.00 |
| 21307 | 农村综合改革 | 0.00 | 0.00 | 0.00 |
| 2130701 | 对村级一事一议的补助 | 0.00 | 0.00 | 0.00 |
| 215 | 资源勘探信息等支出 | 0.00 | 0.00 | 0.00 |
| 21505 | 工业和信息产业监管 | 0.00 | 0.00 | 0.00 |
| 2150502 | 一般行政管理事务 | 0.00 | 0.00 | 0.00 |
| 21506 | 安全生产监管 | 0.00 | 0.00 | 0.00 |
| 2150699 | 其他安全生产监管支出 | 0.00 | 0.00 | 0.00 |
| 221 | 住房保障支出 | 0.00 | 0.00 | 0.00 |
| 22102 | 住房改革支出 | 0.00 | 0.00 | 0.00 |
| 2210201 | 住房公积金 | 0.00 | 0.00 | 0.00 |

# 一般公共预算财政拨款收

2015年度

| 结转和结余 | 本年收入 | | | |
|---|---|---|---|---|
| | | | 项目支出 | |
| 其中：基本建设资金结转和结余 | 合计 | 基本支出 | 小计 | 其中：基本建设资金收入 |
| 4 | 5 | 6 | 7 | 8 |
| 0.00 | 11,703,787.37 | 2,349,639.47 | 9,354,147.90 | 0.00 |
| 0.00 | 2,083,560.13 | 1,224,650.55 | 858,909.58 | 0.00 |
| 0.00 | 20,500.00 | 0.00 | 20,500.00 | 0.00 |
| 0.00 | 20,500.00 | 0.00 | 20,500.00 | 0.00 |
| 0.00 | 1,517,223.38 | 1,224,650.55 | 292,572.83 | 0.00 |
| 0.00 | 1,224,650.55 | 1,224,650.55 | 0.00 | 0.00 |
| 0.00 | 286,572.83 | 0.00 | 286,572.83 | 0.00 |
| 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| 0.00 | 35,000.00 | 0.00 | 35,000.00 | 0.00 |
| 0.00 | 35,000.00 | 0.00 | 35,000.00 | 0.00 |
| 0.00 | 13,204.00 | 0.00 | 13,204.00 | 0.00 |
| 0.00 | 13,204.00 | 0.00 | 13,204.00 | 0.00 |
| 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 |
| 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 |
| 0.00 | 28,200.00 | 0.00 | 28,200.00 | 0.00 |
| 0.00 | 28,200.00 | 0.00 | 28,200.00 | 0.00 |
| 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 |
| 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 0.00 | 220,432.75 | 0.00 | 220,432.75 | 0.00 |
| 0.00 | 150,196.00 | 0.00 | 150,196.00 | 0.00 |
| 0.00 | 3,200.00 | 0.00 | 3,200.00 | 0.00 |
| 0.00 | 67,036.75 | 0.00 | 67,036.75 | 0.00 |
| 0.00 | 90,000.00 | 0.00 | 90,000.00 | 0.00 |
| 0.00 | 90,000.00 | 0.00 | 90,000.00 | 0.00 |
| 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 |
| 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 |
| 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 0.00 | 27,000.00 | 0.00 | 27,000.00 | 0.00 |
| 0.00 | 27,000.00 | 0.00 | 27,000.00 | 0.00 |
| 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 0.00 | 22,000.00 | 0.00 | 22,000.00 | 0.00 |
| 0.00 | 41,000.00 | 0.00 | 41,000.00 | 0.00 |

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|---|---|---|---|---|
| 0.00 | 41,000.00 | 0.00 | 41,000.00 | 0.00 |
| 0.00 | 31,000.00 | 0.00 | 31,000.00 | 0.00 |
| 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 0.00 | 133,150.00 | 0.00 | 133,150.00 | 0.00 |
| 0.00 | 41,850.00 | 0.00 | 41,850.00 | 0.00 |
| 0.00 | 41,850.00 | 0.00 | 41,850.00 | 0.00 |
| 0.00 | 62,800.00 | 0.00 | 62,800.00 | 0.00 |
| 0.00 | 62,800.00 | 0.00 | 62,800.00 | 0.00 |
| 0.00 | 28,500.00 | 0.00 | 28,500.00 | 0.00 |
| 0.00 | 28,500.00 | 0.00 | 28,500.00 | 0.00 |
| 0.00 | 2,422,804.17 | 664,149.65 | 1,758,654.52 | 0.00 |
| 0.00 | 180,526.69 | 46,000.00 | 134,526.69 | 0.00 |
| 0.00 | 46,000.00 | 46,000.00 | 0.00 | 0.00 |
| 0.00 | 134,526.69 | 0.00 | 134,526.69 | 0.00 |
| 0.00 | 1,391,986.80 | 45,000.00 | 1,346,986.80 | 0.00 |
| 0.00 | 31,000.00 | 0.00 | 31,000.00 | 0.00 |
| 0.00 | 13,200.00 | 0.00 | 13,200.00 | 0.00 |
| 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 |
| 0.00 | 1,049,320.12 | 45,000.00 | 1,004,320.12 | 0.00 |
| 0.00 | 286,466.68 | 0.00 | 286,466.68 | 0.00 |
| 0.00 | 573,149.65 | 573,149.65 | 0.00 | 0.00 |
| 0.00 | 573,149.65 | 573,149.65 | 0.00 | 0.00 |
| 0.00 | 264,730.03 | 0.00 | 264,730.03 | 0.00 |
| 0.00 | 6,176.98 | 0.00 | 6,176.98 | 0.00 |
| 0.00 | 258,553.05 | 0.00 | 258,553.05 | 0.00 |
| 0.00 | 12,411.00 | 0.00 | 12,411.00 | 0.00 |
| 0.00 | 12,411.00 | 0.00 | 12,411.00 | 0.00 |
| 0.00 | 1,470,500.34 | 143,622.27 | 1,326,878.07 | 0.00 |
| 0.00 | 38,000.00 | 0.00 | 38,000.00 | 0.00 |
| 0.00 | 26,000.00 | 0.00 | 26,000.00 | 0.00 |
| 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 |
| 0.00 | 151,622.27 | 143,622.27 | 8,000.00 | 0.00 |
| 0.00 | 143,622.27 | 143,622.27 | 0.00 | 0.00 |
| 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| 0.00 | 1,262,934.73 | 0.00 | 1,262,934.73 | 0.00 |
| 0.00 | 248,597.33 | 0.00 | 248,597.33 | 0.00 |
| 0.00 | 929,017.40 | 0.00 | 929,017.40 | 0.00 |
| 0.00 | 85,320.00 | 0.00 | 85,320.00 | 0.00 |
| 0.00 | 17,943.34 | 0.00 | 17,943.34 | 0.00 |
| 0.00 | 17,943.34 | 0.00 | 17,943.34 | 0.00 |
| 0.00 | 336,210.00 | 0.00 | 336,210.00 | 0.00 |
| 0.00 | 336,210.00 | 0.00 | 336,210.00 | 0.00 |
| 0.00 | 336,210.00 | 0.00 | 336,210.00 | 0.00 |
| 0.00 | 4,779,512.73 | 182,400.00 | 4,597,112.73 | 0.00 |
| 0.00 | 4,566,253.75 | 182,400.00 | 4,383,853.75 | 0.00 |
| 0.00 | 58,976.00 | 0.00 | 58,976.00 | 0.00 |

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|---|---|---|---|---|
| 0.00 | 4,507,277.75 | 182,400.00 | 4,324,877.75 | 0.00 |
| 0.00 | 114,658.98 | 0.00 | 114,658.98 | 0.00 |
| 0.00 | 114,658.98 | 0.00 | 114,658.98 | 0.00 |
| 0.00 | 98,600.00 | 0.00 | 98,600.00 | 0.00 |
| 0.00 | 98,600.00 | 0.00 | 98,600.00 | 0.00 |
| 0.00 | 210,233.00 | 0.00 | 210,233.00 | 0.00 |
| 0.00 | 132,348.82 | 0.00 | 132,348.82 | 0.00 |
| 0.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 |
| 0.00 | 84,188.82 | 0.00 | 84,188.82 | 0.00 |
| 0.00 | 34,160.00 | 0.00 | 34,160.00 | 0.00 |
| 0.00 | 2,084.18 | 0.00 | 2,084.18 | 0.00 |
| 0.00 | 2,084.18 | 0.00 | 2,084.18 | 0.00 |
| 0.00 | 10,800.00 | 0.00 | 10,800.00 | 0.00 |
| 0.00 | 10,800.00 | 0.00 | 10,800.00 | 0.00 |
| 0.00 | 65,000.00 | 0.00 | 65,000.00 | 0.00 |
| 0.00 | 65,000.00 | 0.00 | 65,000.00 | 0.00 |
| 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 |
| 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 0.00 | 134,817.00 | 134,817.00 | 0.00 | 0.00 |
| 0.00 | 134,817.00 | 134,817.00 | 0.00 | 0.00 |
| 0.00 | 134,817.00 | 134,817.00 | 0.00 | 0.00 |

# 收入支出决算表

| 本年支出 | | | | |
|---|---|---|---|---|
| 合计 | 基本支出 | | | 项目 |
| | 小计 | 人员经费 | 日常公用经费 | 小计 |
| 9 | 10 | 11 | 12 | 13 |
| 11,703,787.37 | 2,349,639.47 | 1,571,190.92 | 778,448.55 | 9,354,147.90 |
| 2,083,560.13 | 1,224,650.55 | 719,602.00 | 505,048.55 | 858,909.58 |
| 20,500.00 | 0.00 | 0.00 | 0.00 | 20,500.00 |
| 20,500.00 | 0.00 | 0.00 | 0.00 | 20,500.00 |
| 1,517,223.38 | 1,224,650.55 | 719,602.00 | 505,048.55 | 292,572.83 |
| 1,224,650.55 | 1,224,650.55 | 719,602.00 | 505,048.55 | 0.00 |
| 286,572.83 | 0.00 | 0.00 | 0.00 | 286,572.83 |
| 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| 35,000.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| 35,000.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| 13,204.00 | 0.00 | 0.00 | 0.00 | 13,204.00 |
| 13,204.00 | 0.00 | 0.00 | 0.00 | 13,204.00 |
| 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 28,200.00 | 0.00 | 0.00 | 0.00 | 28,200.00 |
| 28,200.00 | 0.00 | 0.00 | 0.00 | 28,200.00 |
| 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 220,432.75 | 0.00 | 0.00 | 0.00 | 220,432.75 |
| 150,196.00 | 0.00 | 0.00 | 0.00 | 150,196.00 |
| 3,200.00 | 0.00 | 0.00 | 0.00 | 3,200.00 |
| 67,036.75 | 0.00 | 0.00 | 0.00 | 67,036.75 |
| 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 27,000.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| 27,000.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 22,000.00 | 0.00 | 0.00 | 0.00 | 22,000.00 |
| 41,000.00 | 0.00 | 0.00 | 0.00 | 41,000.00 |

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|---|---|---|---|---|
| 41,000.00 | 0.00 | 0.00 | 0.00 | 41,000.00 |
| 31,000.00 | 0.00 | 0.00 | 0.00 | 31,000.00 |
| 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 133,150.00 | 0.00 | 0.00 | 0.00 | 133,150.00 |
| 41,850.00 | 0.00 | 0.00 | 0.00 | 41,850.00 |
| 41,850.00 | 0.00 | 0.00 | 0.00 | 41,850.00 |
| 62,800.00 | 0.00 | 0.00 | 0.00 | 62,800.00 |
| 62,800.00 | 0.00 | 0.00 | 0.00 | 62,800.00 |
| 28,500.00 | 0.00 | 0.00 | 0.00 | 28,500.00 |
| 28,500.00 | 0.00 | 0.00 | 0.00 | 28,500.00 |
| 2,422,804.17 | 664,149.65 | 573,149.65 | 91,000.00 | 1,758,654.52 |
| 180,526.69 | 46,000.00 | 0.00 | 46,000.00 | 134,526.69 |
| 46,000.00 | 46,000.00 | 0.00 | 46,000.00 | 0.00 |
| 134,526.69 | 0.00 | 0.00 | 0.00 | 134,526.69 |
| 1,391,986.80 | 45,000.00 | 0.00 | 45,000.00 | 1,346,986.80 |
| 31,000.00 | 0.00 | 0.00 | 0.00 | 31,000.00 |
| 13,200.00 | 0.00 | 0.00 | 0.00 | 13,200.00 |
| 12,000.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 1,049,320.12 | 45,000.00 | 0.00 | 45,000.00 | 1,004,320.12 |
| 286,466.68 | 0.00 | 0.00 | 0.00 | 286,466.68 |
| 573,149.65 | 573,149.65 | 573,149.65 | 0.00 | 0.00 |
| 573,149.65 | 573,149.65 | 573,149.65 | 0.00 | 0.00 |
| 264,730.03 | 0.00 | 0.00 | 0.00 | 264,730.03 |
| 6,176.98 | 0.00 | 0.00 | 0.00 | 6,176.98 |
| 258,553.05 | 0.00 | 0.00 | 0.00 | 258,553.05 |
| 12,411.00 | 0.00 | 0.00 | 0.00 | 12,411.00 |
| 12,411.00 | 0.00 | 0.00 | 0.00 | 12,411.00 |
| 1,470,500.34 | 143,622.27 | 143,622.27 | 0.00 | 1,326,878.07 |
| 38,000.00 | 0.00 | 0.00 | 0.00 | 38,000.00 |
| 26,000.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| 12,000.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 151,622.27 | 143,622.27 | 143,622.27 | 0.00 | 8,000.00 |
| 143,622.27 | 143,622.27 | 143,622.27 | 0.00 | 0.00 |
| 8,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 1,262,934.73 | 0.00 | 0.00 | 0.00 | 1,262,934.73 |
| 248,597.33 | 0.00 | 0.00 | 0.00 | 248,597.33 |
| 929,017.40 | 0.00 | 0.00 | 0.00 | 929,017.40 |
| 85,320.00 | 0.00 | 0.00 | 0.00 | 85,320.00 |
| 17,943.34 | 0.00 | 0.00 | 0.00 | 17,943.34 |
| 17,943.34 | 0.00 | 0.00 | 0.00 | 17,943.34 |
| 336,210.00 | 0.00 | 0.00 | 0.00 | 336,210.00 |
| 336,210.00 | 0.00 | 0.00 | 0.00 | 336,210.00 |
| 336,210.00 | 0.00 | 0.00 | 0.00 | 336,210.00 |
| 4,779,512.73 | 182,400.00 | 0.00 | 182,400.00 | 4,597,112.73 |
| 4,566,253.75 | 182,400.00 | 0.00 | 182,400.00 | 4,383,853.75 |
| 58,976.00 | 0.00 | 0.00 | 0.00 | 58,976.00 |

| | | | | |
|---|---|---|---|---|
| 4,507,277.75 | 182,400.00 | 0.00 | 182,400.00 | 4,324,877.75 |
| 114,658.98 | 0.00 | 0.00 | 0.00 | 114,658.98 |
| 114,658.98 | 0.00 | 0.00 | 0.00 | 114,658.98 |
| 98,600.00 | 0.00 | 0.00 | 0.00 | 98,600.00 |
| 98,600.00 | 0.00 | 0.00 | 0.00 | 98,600.00 |
| 210,233.00 | 0.00 | 0.00 | 0.00 | 210,233.00 |
| 132,348.82 | 0.00 | 0.00 | 0.00 | 132,348.82 |
| 14,000.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| 84,188.82 | 0.00 | 0.00 | 0.00 | 84,188.82 |
| 34,160.00 | 0.00 | 0.00 | 0.00 | 34,160.00 |
| 2,084.18 | 0.00 | 0.00 | 0.00 | 2,084.18 |
| 2,084.18 | 0.00 | 0.00 | 0.00 | 2,084.18 |
| 10,800.00 | 0.00 | 0.00 | 0.00 | 10,800.00 |
| 10,800.00 | 0.00 | 0.00 | 0.00 | 10,800.00 |
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| 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 134,817.00 | 134,817.00 | 134,817.00 | 0.00 | 0.00 |
| 134,817.00 | 134,817.00 | 134,817.00 | 0.00 | 0.00 |
| 134,817.00 | 134,817.00 | 134,817.00 | 0.00 | 0.00 |

财决07表

金额单位：元

| | 年末结转和结余 | | | |
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| 支出 | | | 项目支出结转和结余 | |
| 其中：基本建设资金支出 | 合计 | 基本支出结转 | 小计 | 其中：基本建设资金结转和结余 |
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编制单位：柳州市柳南区人民政府潭西街道办事处

| 项目 | | | | 合计 | |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | | 小计 |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | 11,703,787.37 | 6,706,188.35 |
| 201 | | | 一般公共服务支出 | 2,083,560.13 | 1,066,379.58 |
| 20101 | | | 人大事务 | 20,500.00 | 0.00 |
| 2010108 | | | 代表工作 | 20,500.00 | 0.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 1,517,223.38 | 1,006,174.83 |
| 2010301 | | | 行政运行 | 1,224,650.55 | 719,602.00 |
| 2010302 | | | 一般行政管理事务 | 286,572.83 | 286,572.83 |
| 2010303 | | | 机关服务 | 6,000.00 | 0.00 |
| 20104 | | | 发展与改革事务 | 35,000.00 | 0.00 |
| 2010402 | | | 一般行政管理事务 | 35,000.00 | 0.00 |
| 20105 | | | 统计信息事务 | 13,204.00 | 0.00 |
| 2010508 | | | 统计抽样调查 | 13,204.00 | 0.00 |
| 20110 | | | 人力资源事务 | 4,000.00 | 0.00 |
| 2011002 | | | 一般行政管理事务 | 4,000.00 | 0.00 |
| 20111 | | | 纪检监察事务 | 28,200.00 | 0.00 |
| 2011102 | | | 一般行政管理事务 | 28,200.00 | 0.00 |
| 20129 | | | 群众团体事务 | 30,000.00 | 0.00 |
| 2012902 | | | 一般行政管理事务 | 10,000.00 | 0.00 |
| 2012999 | | | 其他群众团体事务支出 | 20,000.00 | 0.00 |
| 20131 | | | 党委办公厅（室）及相关机构事务 | 5,000.00 | 0.00 |
| 2013105 | | | 专项业务 | 5,000.00 | 0.00 |
| 20132 | | | 组织事务 | 220,432.75 | 60,204.75 |
| 2013202 | | | 一般行政管理事务 | 150,196.00 | 0.00 |
| 2013250 | | | 事业运行 | 3,200.00 | 0.00 |
| 2013299 | | | 其他组织事务支出 | 67,036.75 | 60,204.75 |
| 20133 | | | 宣传事务 | 90,000.00 | 0.00 |
| 2013302 | | | 一般行政管理事务 | 90,000.00 | 0.00 |
| 20136 | | | 其他共产党事务支出 | 120,000.00 | 0.00 |
| 2013602 | | | 一般行政管理事务 | 120,000.00 | 0.00 |
| 203 | | | 国防支出 | 5,000.00 | 0.00 |
| 20306 | | | 国防动员 | 5,000.00 | 0.00 |
| 2030607 | | | 民兵 | 5,000.00 | 0.00 |
| 204 | | | 公共安全支出 | 27,000.00 | 0.00 |
| 20406 | | | 司法 | 27,000.00 | 0.00 |
| 2040604 | | | 基层司法业务 | 5,000.00 | 0.00 |
| 2040605 | | | 普法宣传 | 22,000.00 | 0.00 |
| 206 | | | 科学技术支出 | 41,000.00 | 0.00 |
| 20607 | | | 科学技术普及 | 41,000.00 | 0.00 |

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|---|---|---|---|
| 2060702 | 科普活动 | 31,000.00 | 0.00 |
| 2060703 | 青少年科技活动 | 10,000.00 | 0.00 |
| 207 | 文化体育与传媒支出 | 133,150.00 | 0.00 |
| 20701 | 文化 | 41,850.00 | 0.00 |
| 2070199 | 其他文化支出 | 41,850.00 | 0.00 |
| 20703 | 体育 | 62,800.00 | 0.00 |
| 2070308 | 群众体育 | 62,800.00 | 0.00 |
| 20799 | 其他文化体育与传媒支出 | 28,500.00 | 0.00 |
| 2079999 | 其他文化体育与传媒支出 | 28,500.00 | 0.00 |
| 208 | 社会保障和就业支出 | 2,422,804.17 | 582,004.38 |
| 20801 | 人力资源和社会保障管理事务 | 180,526.69 | 134,526.69 |
| 2080104 | 综合业务管理 | 46,000.00 | 0.00 |
| 2080105 | 劳动保障监察 | 134,526.69 | 134,526.69 |
| 20802 | 民政管理事务 | 1,391,986.80 | 203,625.66 |
| 2080202 | 一般行政管理事务 | 31,000.00 | 0.00 |
| 2080204 | 拥军优属 | 13,200.00 | 0.00 |
| 2080207 | 行政区划和地名管理 | 12,000.00 | 0.00 |
| 2080208 | 基层政权和社区建设 | 1,049,320.12 | 203,625.66 |
| 2080299 | 其他民政管理事务支出 | 286,466.68 | 0.00 |
| 20805 | 行政事业单位离退休 | 573,149.65 | 0.00 |
| 2080501 | 归口管理的行政单位离退休 | 573,149.65 | 0.00 |
| 20807 | 就业补助 | 264,730.03 | 243,852.03 |
| 2080704 | 社会保险补贴 | 6,176.98 | 6,176.98 |
| 2080705 | 公益性岗位补贴 | 258,553.05 | 237,675.05 |
| 20811 | 残疾人事业 | 12,411.00 | 0.00 |
| 2081199 | 其他残疾人事业支出 | 12,411.00 | 0.00 |
| 210 | 医疗卫生与计划生育支出 | 1,470,500.34 | 879,254.82 |
| 21004 | 公共卫生 | 38,000.00 | 0.00 |
| 2100409 | 重大公共卫生专项 | 26,000.00 | 0.00 |
| 2100499 | 其他公共卫生支出 | 12,000.00 | 0.00 |
| 21005 | 医疗保障 | 151,622.27 | 143,622.27 |
| 2100501 | 行政单位医疗 | 143,622.27 | 143,622.27 |
| 2100506 | 新型农村合作医疗 | 8,000.00 | 0.00 |
| 21007 | 计划生育事务 | 1,262,934.73 | 735,632.55 |
| 2100716 | 计划生育机构 | 248,597.33 | 123,514.16 |
| 2100717 | 计划生育服务 | 929,017.40 | 575,798.39 |
| 2100799 | 其他计划生育事务支出 | 85,320.00 | 36,320.00 |
| 21010 | 食品和药品监督管理事务 | 17,943.34 | 0.00 |
| 2101002 | 一般行政管理事务 | 17,943.34 | 0.00 |
| 211 | 节能环保支出 | 336,210.00 | 0.00 |
| 21104 | 自然生态保护 | 336,210.00 | 0.00 |
| 2110402 | 农村环境保护 | 336,210.00 | 0.00 |
| 212 | 城乡社区支出 | 4,779,512.73 | 4,094,360.75 |
| 21201 | 城乡社区管理事务 | 4,566,253.75 | 4,094,360.75 |
| 2120102 | 一般行政管理事务 | 58,976.00 | 0.00 |
| 2120199 | 其他城乡社区管理事务支出 | 4,507,277.75 | 4,094,360.75 |

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|---|---|---|---|
| 21203 | 城乡社区公共设施 | 114,658.98 | 0.00 |
| 2120399 | 其他城乡社区公共设施支出 | 114,658.98 | 0.00 |
| 21205 | 城乡社区环境卫生 | 98,600.00 | 0.00 |
| 2120501 | 城乡社区环境卫生 | 98,600.00 | 0.00 |
| 213 | 农林水支出 | 210,233.00 | 84,188.82 |
| 21301 | 农业 | 132,348.82 | 84,188.82 |
| 2130108 | 病虫害控制 | 14,000.00 | 0.00 |
| 2130152 | 对高校毕业生到基层任职补助 | 84,188.82 | 84,188.82 |
| 2130199 | 其他农业支出 | 34,160.00 | 0.00 |
| 21302 | 林业 | 2,084.18 | 0.00 |
| 2130209 | 森林生态效益补偿 | 2,084.18 | 0.00 |
| 21303 | 水利 | 10,800.00 | 0.00 |
| 2130321 | 大中型水库移民后期扶持专项支出 | 10,800.00 | 0.00 |
| 21307 | 农村综合改革 | 65,000.00 | 0.00 |
| 2130701 | 对村级一事一议的补助 | 65,000.00 | 0.00 |
| 215 | 资源勘探信息等支出 | 60,000.00 | 0.00 |
| 21505 | 工业和信息产业监管 | 50,000.00 | 0.00 |
| 2150502 | 一般行政管理事务 | 50,000.00 | 0.00 |
| 21506 | 安全生产监管 | 10,000.00 | 0.00 |
| 2150699 | 其他安全生产监管支出 | 10,000.00 | 0.00 |
| 221 | 住房保障支出 | 134,817.00 | 0.00 |
| 22102 | 住房改革支出 | 134,817.00 | 0.00 |
| 2210201 | 住房公积金 | 134,817.00 | 0.00 |
| 229 | 其他支出 | 0.00 | 0.00 |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | 0.00 | 0.00 |
| 2296002 | 用于社会福利的彩票公益金支出 | 0.00 | 0.00 |

注：本表为自动生成表。

| 工资福利支出 | | | | | |
|---|---|---|---|---|---|
| 基本工资 | 津贴补贴 | 奖金 | 社会保障缴费 | 伙食费 | 伙食补助费 |
| 3 | 4 | 5 | 6 | 7 | 8 |
| 5,524,595.52 | 0.00 | 0.00 | 1,181,592.83 | — | 0.00 |
| 973,205.27 | 0.00 | 0.00 | 93,174.31 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 936,658.07 | 0.00 | 0.00 | 69,516.76 | — | 0.00 |
| 719,602.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 217,056.07 | 0.00 | 0.00 | 69,516.76 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 36,547.20 | 0.00 | 0.00 | 23,657.55 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 36,547.20 | 0.00 | 0.00 | 23,657.55 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 489,259.03 | 0.00 | 0.00 | 92,745.35 | — | 0.00 |
| 59,404.32 | 0.00 | 0.00 | 75,122.37 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 59,404.32 | 0.00 | 0.00 | 75,122.37 | — | 0.00 |
| 192,179.66 | 0.00 | 0.00 | 11,446.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 192,179.66 | 0.00 | 0.00 | 11,446.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 237,675.05 | 0.00 | 0.00 | 6,176.98 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 6,176.98 | — | 0.00 |
| 237,675.05 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 620,141.54 | 0.00 | 0.00 | 259,113.28 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 143,622.27 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 143,622.27 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 620,141.54 | 0.00 | 0.00 | 115,491.01 | — | 0.00 |
| 98,900.00 | 0.00 | 0.00 | 24,614.16 | — | 0.00 |
| 484,921.54 | 0.00 | 0.00 | 90,876.85 | — | 0.00 |
| 36,320.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 3,383,626.68 | 0.00 | 0.00 | 710,734.07 | — | 0.00 |
| 3,383,626.68 | 0.00 | 0.00 | 710,734.07 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 3,383,626.68 | 0.00 | 0.00 | 710,734.07 | — | 0.00 |

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| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 58,363.00 | 0.00 | 0.00 | 25,825.82 | — | 0.00 |
| 58,363.00 | 0.00 | 0.00 | 25,825.82 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 58,363.00 | 0.00 | 0.00 | 25,825.82 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
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| 绩效工资 | 其他工资福利支出 | 小计 | 办公费 | 印刷费 | 咨询费 |
| 9 | 10 | 11 | 12 | 13 | 14 |
| 0.00 | 0.00 | 3,677,398.19 | 570,986.13 | 241,699.15 | 0.00 |
| 0.00 | 0.00 | 963,022.55 | 277,305.59 | 101,849.40 | 0.00 |
| 0.00 | 0.00 | 20,500.00 | 20,500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 20,500.00 | 20,500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 486,698.55 | 187,525.59 | 4,340.00 | 0.00 |
| 0.00 | 0.00 | 480,698.55 | 185,865.59 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 6,000.00 | 1,660.00 | 4,340.00 | 0.00 |
| 0.00 | 0.00 | 35,000.00 | 0.00 | 8,225.00 | 0.00 |
| 0.00 | 0.00 | 35,000.00 | 0.00 | 8,225.00 | 0.00 |
| 0.00 | 0.00 | 13,204.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 13,204.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 28,200.00 | 0.00 | 6,250.00 | 0.00 |
| 0.00 | 0.00 | 28,200.00 | 0.00 | 6,250.00 | 0.00 |
| 0.00 | 0.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 5,000.00 | 3,500.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 5,000.00 | 3,500.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 153,396.00 | 40,380.00 | 6,631.90 | 0.00 |
| 0.00 | 0.00 | 150,196.00 | 40,380.00 | 6,631.90 | 0.00 |
| 0.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 90,000.00 | 0.00 | 71,213.40 | 0.00 |
| 0.00 | 0.00 | 90,000.00 | 0.00 | 71,213.40 | 0.00 |
| 0.00 | 0.00 | 97,024.00 | 15,400.00 | 3,689.10 | 0.00 |
| 0.00 | 0.00 | 97,024.00 | 15,400.00 | 3,689.10 | 0.00 |
| 0.00 | 0.00 | 5,000.00 | 0.00 | 3,589.00 | 0.00 |
| 0.00 | 0.00 | 5,000.00 | 0.00 | 3,589.00 | 0.00 |
| 0.00 | 0.00 | 5,000.00 | 0.00 | 3,589.00 | 0.00 |
| 0.00 | 0.00 | 27,000.00 | 0.00 | 10,270.00 | 0.00 |
| 0.00 | 0.00 | 27,000.00 | 0.00 | 10,270.00 | 0.00 |
| 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 0.00 | 0.00 | 22,000.00 | 0.00 | 5,270.00 | 0.00 |
| 0.00 | 0.00 | 41,000.00 | 0.00 | 16,470.00 | 0.00 |
| 0.00 | 0.00 | 41,000.00 | 0.00 | 16,470.00 | 0.00 |

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| 0.00 | 0.00 | 31,000.00 | 0.00 | 16,470.00 | 0.00 |
| 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 125,350.00 | 0.00 | 16,105.00 | 0.00 |
| 0.00 | 0.00 | 34,050.00 | 0.00 | 8,745.00 | 0.00 |
| 0.00 | 0.00 | 34,050.00 | 0.00 | 8,745.00 | 0.00 |
| 0.00 | 0.00 | 62,800.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 62,800.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 28,500.00 | 0.00 | 7,360.00 | 0.00 |
| 0.00 | 0.00 | 28,500.00 | 0.00 | 7,360.00 | 0.00 |
| 0.00 | 0.00 | 1,179,772.14 | 74,650.00 | 25,762.00 | 0.00 |
| 0.00 | 0.00 | 46,000.00 | 29,650.00 | 5,850.00 | 0.00 |
| 0.00 | 0.00 | 46,000.00 | 29,650.00 | 5,850.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 1,121,361.14 | 45,000.00 | 18,400.00 | 0.00 |
| 0.00 | 0.00 | 31,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 791,894.46 | 45,000.00 | 18,400.00 | 0.00 |
| 0.00 | 0.00 | 286,466.68 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 12,411.00 | 0.00 | 1,512.00 | 0.00 |
| 0.00 | 0.00 | 12,411.00 | 0.00 | 1,512.00 | 0.00 |
| 0.00 | 0.00 | 306,653.52 | 26,698.74 | 55,082.25 | 0.00 |
| 0.00 | 0.00 | 38,000.00 | 0.00 | 28,565.00 | 0.00 |
| 0.00 | 0.00 | 26,000.00 | 0.00 | 21,905.00 | 0.00 |
| 0.00 | 0.00 | 12,000.00 | 0.00 | 6,660.00 | 0.00 |
| 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 242,710.18 | 23,755.40 | 26,517.25 | 0.00 |
| 0.00 | 0.00 | 112,603.17 | 23,755.40 | 11,237.25 | 0.00 |
| 0.00 | 0.00 | 81,107.01 | 0.00 | 15,280.00 | 0.00 |
| 0.00 | 0.00 | 49,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 17,943.34 | 2,943.34 | 0.00 | 0.00 |
| 0.00 | 0.00 | 17,943.34 | 2,943.34 | 0.00 | 0.00 |
| 0.00 | 0.00 | 336,210.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 336,210.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 336,210.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 520,229.98 | 176,338.20 | 12,571.50 | 0.00 |
| 0.00 | 0.00 | 306,971.00 | 162,838.20 | 3,640.50 | 0.00 |
| 0.00 | 0.00 | 58,976.00 | 36,000.00 | 3,640.50 | 0.00 |
| 0.00 | 0.00 | 247,995.00 | 126,838.20 | 0.00 | 0.00 |

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| 0.00 | 0.00 | 114,658.98 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 114,658.98 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 98,600.00 | 13,500.00 | 8,931.00 | 0.00 |
| 0.00 | 0.00 | 98,600.00 | 13,500.00 | 8,931.00 | 0.00 |
| 0.00 | 0.00 | 113,160.00 | 15,993.60 | 0.00 | 0.00 |
| 0.00 | 0.00 | 48,160.00 | 10,993.60 | 0.00 | 0.00 |
| 0.00 | 0.00 | 14,000.00 | 1,993.60 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 34,160.00 | 9,000.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 65,000.00 | 5,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 65,000.00 | 5,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 手续费 | 水费 | 电费 | 邮电费 | 取暖费 | 物业管理费 |
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| 15 | 16 | 17 | 18 | 19 | 20 |
| 0.00 | 2,787.38 | 31,040.09 | 18,772.18 | 0.00 | 0.00 |
| 0.00 | 1,163.20 | 20,000.00 | 13,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,163.20 | 20,000.00 | 13,000.00 | 0.00 | 0.00 |
| 0.00 | 1,163.20 | 20,000.00 | 13,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,000.00 | 2,500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,000.00 | 2,500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,000.00 | 2,500.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 4,000.00 | 1,213.65 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 4,000.00 | 1,213.65 | 0.00 | 0.00 |
| 0.00 | 0.00 | 4,000.00 | 1,213.65 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,624.18 | 5,040.09 | 2,058.53 | 0.00 | 0.00 |
| 0.00 | 1,624.18 | 5,040.09 | 2,058.53 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,624.18 | 5,040.09 | 2,058.53 | 0.00 | 0.00 |

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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 商品和服务支出 | | | | | |
|---|---|---|---|---|---|
| 差旅费 | 因公出国（境）费用 | 维修（护）费 | 租赁费 | 会议费 | 培训费 |
| 21 | 22 | 23 | 24 | 25 | 26 |
| 0.00 | 0.00 | 468,130.00 | 0.00 | 0.00 | 18,280.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,430.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,900.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,900.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 336,210.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 336,210.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 336,210.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 71,920.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 0.00 | 0.00 | 71,920.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 71,920.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,850.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,850.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,850.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 公务接待费 | 专用材料费 | 被装购置费 | 专用燃料费 | 劳务费 | 委托业务费 |
|---|---|---|---|---|---|
| 27 | 28 | 29 | 30 | 31 | 32 |
| 0.00 | 0.00 | 0.00 | 0.00 | 188,185.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 51,340.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 13,200.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 13,200.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 21,840.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 21,840.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 16,300.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 16,300.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 44,500.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 44,500.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 44,500.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 65,595.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 65,595.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 65,595.00 | 0.00 |

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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 26,750.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 26,750.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 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 |
| 33 | 34 | 35 | 36 | 37 | 38 |
| 15,131.76 | 0.00 | 0.00 | 245,538.00 | 0.00 | 1,876,848.50 |
| 15,131.76 | 0.00 | 0.00 | 245,538.00 | 0.00 | 224,264.60 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15,131.76 | 0.00 | 0.00 | 245,538.00 | 0.00 | 0.00 |
| 15,131.76 | 0.00 | 0.00 | 245,538.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,775.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,775.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,204.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,204.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,220.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,220.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,644.10 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,444.10 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,786.60 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,786.60 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,634.90 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,634.90 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,411.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,411.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,411.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,730.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,730.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,730.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,530.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,530.00 |

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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,530.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,245.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,305.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,305.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,800.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,800.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,140.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,140.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,074,860.14 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,057,961.14 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 728,494.46 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 286,466.68 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,899.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,899.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175,158.88 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,435.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,095.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,340.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,723.88 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,396.87 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,827.01 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185,082.48 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,174.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,335.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,839.00 |

| | | | | | |
|---|---|---|---|---|---|
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,738.98 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,738.98 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,169.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,169.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,416.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,416.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,256.40 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,150.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,150.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,150.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# 一般公共预算财

| 小计 | 离休费 | 退休费 | 退职（役）费 | 抚恤金 | 生活补助 |
|---|---|---|---|---|---|
| 39 | 40 | 41 | 42 | 43 | 44 |
| 1,252,594.83 | 0.00 | 573,149.65 | 0.00 | 0.00 | 0.00 |
| 6,832.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6,832.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6,832.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 661,027.65 | 0.00 | 573,149.65 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 67,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 53,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 573,149.65 | 0.00 | 573,149.65 | 0.00 | 0.00 | 0.00 |
| 573,149.65 | 0.00 | 573,149.65 | 0.00 | 0.00 | 0.00 |
| 20,878.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20,878.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 272,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 272,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 272,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 164,922.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 164,922.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 164,922.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12,884.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2,084.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2,084.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 134,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 134,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 134,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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# 计政拨款支出决算明细表

2015年度

| 对个人和家庭的补助 | | | | | |
|---|---|---|---|---|---|
| 救济费 | 医疗费 | 助学金 | 奖励金 | 生产补贴 | 住房公积金 |
| 45 | 46 | 47 | 48 | 49 | 50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 333,455.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,832.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,832.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,832.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,878.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,878.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,878.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,006.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,006.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,922.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,922.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,922.00 |

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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,817.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,817.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,817.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 提租补贴 | 购房补贴 | 其他对个人和家庭的补助支出 | 小计 | 房屋建筑物购建 | 办公设备购置 |
| 51 | 52 | 53 | 54 | 55 | 56 |
| 0.00 | 0.00 | 345,990.18 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 67,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 67,000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 13,200.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 53,800.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 266,106.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 266,106.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 266,106.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 12,884.18 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,084.18 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,084.18 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 |
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| 基本建设支出 | | | | | |
|---|---|---|---|---|---|
| 专用设备购置 | 基础设施建设 | 大型修缮 | 信息网络及软件购置更新 | 物资储备 | 公务用车购置 |
| 57 | 58 | 59 | 60 | 61 | 62 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 其他交通工具购置 | 其他基本建设支出 | 小计 | 房屋建筑物购建 | 办公设备购置 | 专用设备购置 |
| 63 | 64 | 65 | 66 | 67 | 68 |
| 0.00 | 0.00 | 67,606.00 | 0.00 | 36,830.00 | 30,776.00 |
| 0.00 | 0.00 | 47,326.00 | 0.00 | 24,350.00 | 22,976.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 24,350.00 | 0.00 | 24,350.00 | 0.00 |
| 0.00 | 0.00 | 24,350.00 | 0.00 | 24,350.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 22,976.00 | 0.00 | 0.00 | 22,976.00 |
| 0.00 | 0.00 | 22,976.00 | 0.00 | 0.00 | 22,976.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 7,800.00 | 0.00 | 0.00 | 7,800.00 |
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| 0.00 | 0.00 | 7,800.00 | 0.00 | 0.00 | 7,800.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 12,480.00 | 0.00 | 12,480.00 | 0.00 |
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| 0.00 | 0.00 | 12,480.00 | 0.00 | 12,480.00 | 0.00 |
| 0.00 | 0.00 | 12,480.00 | 0.00 | 12,480.00 | 0.00 |
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| 其他资本性支出 | | | | | |
|---|---|---|---|---|---|
| 基础设施建设 | 大型修缮 | 信息网络及软件购置更新 | 物资储备 | 土地补偿 | 安置补助 |
| 69 | 70 | 71 | 72 | 73 | 74 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 地上附着物和青苗补偿 | 拆迁补偿 | 公务用车购置 | 其他交通工具购置 | 产权参股 | 其他资本性支出 |
| 75 | 76 | 77 | 78 | 79 | 80 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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| 对企事业单位的补贴 | | | | | |
|---|---|---|---|---|---|
| 小计 | 企业政策性补贴 | 事业单位补贴 | 财政贴息 | 其他对企事业单位的补贴 | 小计 |
| 81 | 82 | 83 | 84 | 85 | 86 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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财决08表

金额单位：元

| 债务利息支出 | | 其他支出 | | | |
|---|---|---|---|---|---|
| 国内债务付息 | 国外债务付息 | 小计 | 赠与 | 贷款转贷 | 其他支出 |
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编制单位：柳州市柳南区人民政府潭西街道办事处

| 项目 | | | | 合计 | |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | | 小计 |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | 2,349,639.47 | 863,224.27 |
| 201 | | | 一般公共服务支出 | 1,224,650.55 | 719,602.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 1,224,650.55 | 719,602.00 |
| 2010301 | | | 行政运行 | 1,224,650.55 | 719,602.00 |
| 208 | | | 社会保障和就业支出 | 664,149.65 | 0.00 |
| 20801 | | | 人力资源和社会保障管理事务 | 46,000.00 | 0.00 |
| 2080104 | | | 综合业务管理 | 46,000.00 | 0.00 |
| 20802 | | | 民政管理事务 | 45,000.00 | 0.00 |
| 2080208 | | | 基层政权和社区建设 | 45,000.00 | 0.00 |
| 20805 | | | 行政事业单位离退休 | 573,149.65 | 0.00 |
| 2080501 | | | 归口管理的行政单位离退休 | 573,149.65 | 0.00 |
| 210 | | | 医疗卫生与计划生育支出 | 143,622.27 | 143,622.27 |
| 21005 | | | 医疗保障 | 143,622.27 | 143,622.27 |
| 2100501 | | | 行政单位医疗 | 143,622.27 | 143,622.27 |
| 212 | | | 城乡社区支出 | 182,400.00 | 0.00 |
| 21201 | | | 城乡社区管理事务 | 182,400.00 | 0.00 |
| 2120199 | | | 其他城乡社区管理事务支出 | 182,400.00 | 0.00 |
| 221 | | | 住房保障支出 | 134,817.00 | 0.00 |
| 22102 | | | 住房改革支出 | 134,817.00 | 0.00 |
| 2210201 | | | 住房公积金 | 134,817.00 | 0.00 |

| 工资福利支出 | | | | | |
|---|---|---|---|---|---|
| 基本工资 | 津贴补贴 | 奖金 | 社会保障缴费 | 伙食费 | 伙食补助费 |
| 3 | 4 | 5 | 6 | 7 | 8 |
| 719,602.00 | 0.00 | 0.00 | 143,622.27 | — | 0.00 |
| 719,602.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
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| 绩效工资 | 其他工资福利支出 | 小计 | 办公费 | 印刷费 | 咨询费 |
| 9 | 10 | 11 | 12 | 13 | 14 |
| 0.00 | 0.00 | 754,098.55 | 387,353.79 | 5,850.00 | 0.00 |
| 0.00 | 0.00 | 480,698.55 | 185,865.59 | 0.00 | 0.00 |
| 0.00 | 0.00 | 480,698.55 | 185,865.59 | 0.00 | 0.00 |
| 0.00 | 0.00 | 480,698.55 | 185,865.59 | 0.00 | 0.00 |
| 0.00 | 0.00 | 91,000.00 | 74,650.00 | 5,850.00 | 0.00 |
| 0.00 | 0.00 | 46,000.00 | 29,650.00 | 5,850.00 | 0.00 |
| 0.00 | 0.00 | 46,000.00 | 29,650.00 | 5,850.00 | 0.00 |
| 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0.00 | 0.00 |
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| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 182,400.00 | 126,838.20 | 0.00 | 0.00 |
| 0.00 | 0.00 | 182,400.00 | 126,838.20 | 0.00 | 0.00 |
| 0.00 | 0.00 | 182,400.00 | 126,838.20 | 0.00 | 0.00 |
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| 手续费 | 水费 | 电费 | 邮电费 | 取暖费 | 物业管理费 |
|---|---|---|---|---|---|
| 15 | 16 | 17 | 18 | 19 | 20 |
| 0.00 | 2,787.38 | 27,040.09 | 17,558.53 | 0.00 | 0.00 |
| 0.00 | 1,163.20 | 20,000.00 | 13,000.00 | 0.00 | 0.00 |
| 0.00 | 1,163.20 | 20,000.00 | 13,000.00 | 0.00 | 0.00 |
| 0.00 | 1,163.20 | 20,000.00 | 13,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,000.00 | 2,500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,000.00 | 2,500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,000.00 | 2,500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,624.18 | 5,040.09 | 2,058.53 | 0.00 | 0.00 |
| 0.00 | 1,624.18 | 5,040.09 | 2,058.53 | 0.00 | 0.00 |
| 0.00 | 1,624.18 | 5,040.09 | 2,058.53 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 商品和服务支出 | | | | | |
|---|---|---|---|---|---|
| 差旅费 | 因公出国（境）费用 | 维修（护）费 | 租赁费 | 会议费 | 培训费 |
| 21 | 22 | 23 | 24 | 25 | 26 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 公务接待费 | 专用材料费 | 被装购置费 | 专用燃料费 | 劳务费 | 委托业务费 |
|---|---|---|---|---|---|
| 27 | 28 | 29 | 30 | 31 | 32 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | |
|---|---|---|---|---|---|
| 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 |
| 33 | 34 | 35 | 36 | 37 | 38 |
| 15,131.76 | 0.00 | 0.00 | 245,538.00 | 0.00 | 52,839.00 |
| 15,131.76 | 0.00 | 0.00 | 245,538.00 | 0.00 | 0.00 |
| 15,131.76 | 0.00 | 0.00 | 245,538.00 | 0.00 | 0.00 |
| 15,131.76 | 0.00 | 0.00 | 245,538.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,839.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,839.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,839.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# 一般公共预算财政

| 小计 | 离休费 | 退休费 | 退职（役）费 | 抚恤金 | 生活补助 |
|---|---|---|---|---|---|
| 39 | 40 | 41 | 42 | 43 | 44 |
| 707,966.65 | 0.00 | 573,149.65 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 573,149.65 | 0.00 | 573,149.65 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 573,149.65 | 0.00 | 573,149.65 | 0.00 | 0.00 | 0.00 |
| 573,149.65 | 0.00 | 573,149.65 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 134,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 134,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 134,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# (拨款基本支出决算明细表

2015年度

| 对个人和家庭的补助 | | | | | |
|---|---|---|---|---|---|
| 救济费 | 医疗费 | 助学金 | 奖励金 | 生产补贴 | 住房公积金 |
| 45 | 46 | 47 | 48 | 49 | 50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,817.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,817.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,817.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,817.00 |

| | | | | | |
|---|---|---|---|---|---|
| 提租补贴 | 购房补贴 | 其他对个人和家庭的补助支出 | 小计 | 房屋建筑物购建 | 办公设备购置 |
| 51 | 52 | 53 | 54 | 55 | 56 |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |
| 0.00 | 0.00 | 0.00 | — | — | — |

| 基本建设支出 | | | | | |
|---|---|---|---|---|---|
| 专用设备购置 | 基础设施建设 | 大型修缮 | 信息网络及软件购置更新 | 物资储备 | 公务用车购置 |
| 57 | 58 | 59 | 60 | 61 | 62 |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
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| — | — | — | — | — | — |
| — | — | — | — | — | — |
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| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |

| | | | | | |
|---|---|---|---|---|---|
| 其他交通工具购置 | 其他基本建设支出 | 小计 | 房屋建筑物购建 | 办公设备购置 | 专用设备购置 |
| 63 | 64 | 65 | 66 | 67 | 68 |
| — | — | 24,350.00 | 0.00 | 24,350.00 | 0.00 |
| — | — | 24,350.00 | 0.00 | 24,350.00 | 0.00 |
| — | — | 24,350.00 | 0.00 | 24,350.00 | 0.00 |
| — | — | 24,350.00 | 0.00 | 24,350.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |
| — | — | 0.00 | 0.00 | 0.00 | 0.00 |

| 其他资本性支出 | | | | | |
|---|---|---|---|---|---|
| 基础设施建设 | 大型修缮 | 信息网络及软件购置更新 | 物资储备 | 土地补偿 | 安置补助 |
| 69 | 70 | 71 | 72 | 73 | 74 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | |
|---|---|---|---|---|---|
| 地上附着物和青苗补偿 | 拆迁补偿 | 公务用车购置 | 其他交通工具购置 | 产权参股 | 其他资本性支出 |
| 75 | 76 | 77 | 78 | 79 | 80 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | 0.00 |

| 对企事业单位的补贴 | | | | | |
|---|---|---|---|---|---|
| 小计 | 企业政策性补贴 | 事业单位补贴 | 财政贴息 | 其他对企事业单位的补贴 | 小计 |
| 81 | 82 | 83 | 84 | 85 | 86 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

财决08-1表

金额单位：元

| 债务利息支出 | | 其他支出 | | | |
|---|---|---|---|---|---|
| 国内债务付息 | 国外债务付息 | 小计 | 赠与 | 贷款转贷 | 其他支出 |
| 87 | 88 | 89 | 90 | 91 | 92 |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |
| 0.00 | 0.00 | 0.00 | 0.00 | — | — |

音

编制单位：柳州市柳南区人民政府潭西街道办事处

| 项　目<br>栏　次 | 行次 | 统计数<br>1 |
|---|---|---|
| 一、“三公”经费支出 | 1 | — |
| （一）支出合计 | 2 | 0.00 |
| 1.因公出国（境）费 | 3 | 0.00 |
| 2.公务用车购置及运行维护费 | 4 | 0.00 |
| （1）公务用车购置费 | 5 | 0.00 |
| （2）公务用车运行维护费 | 6 | 0.00 |
| 3.公务接待费 | 7 | 0.00 |
| （1）国内接待费 | 8 | 0.00 |
| （2）国（境）外接待费 | 9 | 0.00 |
| （二）相关统计数 | 10 | — |
| 1.因公出国（境）团组数（个） | 11 | 0 |
| 2.因公出国（境）人次数（人） | 12 | 0 |
| 3.公务用车购置数（辆） | 13 | 0 |
| 4.公务用车保有量（辆） | 14 | 0 |
| 5.国内公务接待批次（个） | 15 | 0 |
| 6.国内公务接待人次（人） | 16 | 0 |
| 7.国（境）外公务接待批次（个） | 17 | 0 |
| 8.国（境）外公务接待人次（人） | 18 | 0 |

注：1．本表反映部门决算中“三公”经费、机关运行经费和国

2．“三公”经费填列单位使用一般公共预算财政拨款安排

3．“机关运行经费”填列行政单位和参照公务员法管理的
一致。

4．“国有资产占用情况”填列单位用各类资金购置的车辆

# 部门决算相关信息统计表

2015年度

| 项　目<br>栏　次 | 行次 |
| --- | --- |
| 二、机关运行经费 | 19 |
| （一）行政单位 | 20 |
| （二）参照公务员法管理事业单位 | 21 |
| | 22 |
| 三、国有资产占用情况 | 23 |
| （一）车辆数合计（辆） | 24 |
| 1.部级领导干部用车 | 25 |
| 2.一般公务用车 | 26 |
| 3.一般执法执勤用车 | 27 |
| 4.特种专业技术用车 | 28 |
| 5.其他用车 | 29 |
| （二）单位价值200万元以上大型设备（台，套） | 30 |
| | 31 |
| | 32 |
| | 33 |
| | 34 |
| | 35 |
| | 36 |

国有资产占用情况等相关统计指标。

年的支出，“三公”经费相关统计数同此口径。“三公”经

事业单位使用一般公共预算财政拨款安排的基本支出中的

、设备等固定资产数量情况，相关数据应与财决附01表保

金额单位：元

| 统计数 |
| --- |
| 2 |
| 778,448.55 |
| 778,448.55 |
| 0.00 |
| |
| — |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| |
| |
| |
| |
| |
| |

经费金额应与财决08表保持一致；

的日常公用经费支出，相关数据应与财决07表保持

保持一致。

编制单位：柳州市柳南区人民政府潭西街道办事处

| 项目 | | | | 年初结转 | |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | 合计 | 基本支出结转 |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | 0.00 | 0.00 |
| 229 | | | 其他支出 | 0.00 | 0.00 |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 0.00 | 0.00 |
| 2296002 | | | 用于社会福利的彩票公益金支出 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

# 政府性基金预算

| 转和结余 | | 本年收入 | | |
|---|---|---|---|---|
| 项目支出结转和结余 | | 合计 | 基本支出 | 项目 |
| 小计 | 其中：基本建设资金结转和结余 | | | 小计 |
| 3 | 4 | 5 | 6 | 7 |
| 0.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 |
| 0.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 |
| 0.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 |
| 0.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

# 财政拨款收入支出决算表

2015年度

| | 本年支出 | | | |
|---|---|---|---|---|
| 支出 | 合计 | 基本支出 | | |
| 其中：基本建设资金收入 | | 小计 | 人员经费 | 日常公用经费 |
| 8 | 9 | 10 | 11 | 12 |
| 0.00 | 4,100.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 4,100.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 4,100.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 4,100.00 | 0.00 | 0.00 | 0.00 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| | | 年末结转和结余 | | |
|---|---|---|---|---|
| 项目支出 | | 合计 | 基本支出结转 | 项目支出结 |
| 小计 | 其中：基本建设资金支出 | | | 小计 |
| 13 | 14 | 15 | 16 | 17 |
| 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

财决09表

金额单位：元

| | |
|---|---|
| | |
| 结转和结余 | |
| | 其中：基本建设资金结转和结余 |
| | 18 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | 0.00 |
| | |
| | |
| | |
| | |
| | |