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| 收入支出决算总表 | | | | | | | | | |
| . | | |  |  |  | | |  | 公开01表 |
| 部门：许昌市烈士陵园管理处 | | |  |  |  | | |  | 单位：万元 |
| **收　　入** | | | | | **支　　出** | | | | |
| **项　　目** | **行次** | **金额** | | | **项　　目** | **行次** | **金额** | | |
| **栏　　次** |  | **1** | | | **栏　　次** |  | **2** | | |
| 一、财政拨款收入 | 1 | 1298.19 | | | 一、一般公共服务支出 | 30 | 0 | | |
| 二、上级补助收入 | 2 | 0 | | | 二、外交支出 | 31 | 0 | | |
| 三、事业收入 | 3 | 25.1 | | | 三、国防支出 | 32 | 0 | | |
| 四、经营收入 | 4 | 0 | | | 四、公共安全支出 | 33 | 0 | | |
| 五、附属单位上缴收入 | 5 | 0 | | | 五、教育支出 | 34 | 0 | | |
| 六、其他收入 | 6 | 0 | | | 六、科学技术支出 | 35 | 0 | | |
|  | 7 |  | | | 七、文化体育与传媒支出 | 36 | 0 | | |
|  | 8 |  | | | 八、社会保障和就业支出 | 37 | 1246.19 | | |
|  | 9 |  | | | 九、医疗卫生与计划生育支出 | 38 | 0 | | |
|  | 10 |  | | | 十、节能环保支出 | 39 | 0 | | |
|  | 11 |  | | | 十一、城乡社区支出 | 40 | 0 | | |
|  | 12 |  | | | 十二、农林水支出 | 41 | 0 | | |
|  | 13 |  | | | 十三、交通运输支出 | 42 | 0 | | |
|  | 14 |  | | | 十四、资源勘探信息等支出 | 43 | 0 | | |
|  | 15 |  | | | 十五、商业服务业等支出 | 44 | 0 | | |
|  | 16 |  | | | 十六、金融支出 | 45 | 0 | | |
|  | 17 |  | | | 十七、援助其他地区支出 | 46 | 0 | | |
|  | 18 |  | | | 十八、国土海洋气象等支出 | 47 | 0 | | |
|  | 19 |  | | | 十九、住房保障支出 | 48 | 0 | | |
|  | 20 |  | | | 二十、粮油物资储备支出 | 49 | 0 | | |
|  | 21 |  | | | 二十一、其他支出 | 50 | 39.4 | | |
|  | 22 |  | | | 二十二、债务还本支出 | 51 | 0 | | |
|  | 23 |  | | | 二十三、债务付息支出 | 52 | 0 | | |
|  | 24 |  | | | **本年支出合计** | **53** | 1285.59 | | |
| **本年收入合计** | **25** | **1323.29** | | | 转入事业基金 | 54 | 5.32 | | |
| 用事业基金弥补收支差额 | 26 | 0 | | | 结余分配 | 55 | 5.32 | | |
| 年初结转和结余 | 27 | 392.23 | | | 年末结转和结余 | 56 | 424.61 | | |
| 其中：项目支出结转和结余 | 28 | 344.59 | | | 其中：项目支出结转和结余 | 57 | 369.63 | | |
| **总计** | **29** | **1715.52** | | | **总计** | **58** | **1715.52** | | |
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| 收入决算表 | | | | | | | | | | | | | | | |
|  | |  |  | |  | |  | |  | |  | |  | | 公开02表 |
| 部门：许昌市烈士陵园管理处 | | |  | |  | |  | |  | |  | |  | | 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** | | | **1323.29** | **1298.19** | | **0** | | **25.1** | | **0** | | **0** | | **0** | |
| **208** | **社会保障和就业支出** | | **1323.29** | **1298.19** | | **0** | | **25.1** | | **0** | | **0** | | **0** | |
| 20805 | 行政事业单位离退休 | | 12.57 | 12.57 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 2080502 | 事业单位离退休 | | 12.57 | 12.57 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 20808 | 抚恤 | | 1310.72 | 1285.62 | | 0 | | 25.1 | | 0 | | 0 | | 0 | |
| 2080804 | 优抚事业单位支出 | | 1310.72 | 1285.62 | | 0 | | 25.1 | | 0 | | 0 | | 0 | |
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| 支出决算表 | | | | | | | | | | | | | |
|  | |  |  |  | |  | |  | |  | | 公开03表 | |
| 部门：许昌市烈士陵园管理处 | | | |  | |  | |  | |  | | 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** | | | **1285.59** | | **109.63** | | **1175.96** | | **0** | | **0** | | **0** |
| **208** | **社会保障和就业支出** | | **1246.19** | | **109.63** | | **1136.56** | | **0** | | **0** | | **0** |
| 20805 | 行政事业单位离退休 | | 11.57 | | 11.57 | | 0 | | 0 | | 0 | | 0 |
| 2080502 | 事业单位离退休 | | 11.57 | | 11.57 | | 0 | | 0 | | 0 | | 0 |
| 20807 | 就业补助 | | 35.26 | | 35.26 | | 0 | | 0 | | 0 | | 0 |
| 2080704 | 社会保险补贴 | | 35.26 | | 35.26 | | 0 | | 0 | | 0 | | 0 |
| 20808 | 抚恤 | | 1199.36 | | 62.8 | | 1136.56 | | 0 | | 0 | | 0 |
| 2080804 | 优抚事业单位支出 | | 1199.36 | | 62.8 | | 1136.56 | | 0 | | 0 | | 0 |
| 229 | 其他支出 | | 39.4 | | 0 | | 39.4 | | 0 | | 0 | | 0 |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | | 39.4 | | 0 | | 39.4 | | 0 | | 0 | | 0 |
| 2296002 | 用于社会福利的彩票公益金支出 | | 39.4 | | 0 | | 39.4 | | 0 | | 0 | | 0 |
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| 财政拨款收入支出决算表 | | | | | | | | | | | | | |
|  | |  | |  |  |  |  | | |  | 公开04表 | | |
| 部门：许昌市烈士陵园管理处 | |  | |  |  |  |  | | |  | 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 | | 1298.19 | | 一、一般公共服务支出 | | | 31 | 0 | | | 0 | 0 |
| 二、政府性基金预算财政拨款 | 2 | | 0 | | 二、外交支出 | | | 32 | 0 | | | 0 | 0 |
|  | 3 | |  | | 三、国防支出 | | | 33 | 0 | | | 0 | 0 |
|  | 4 | |  | | 四、公共安全支出 | | | 34 | 0 | | | 0 | 0 |
|  | 5 | |  | | 五、教育支出 | | | 35 | 0 | | | 0 | 0 |
|  | 6 | |  | | 六、科学技术支出 | | | 36 | 0 | | | 0 | 0 |
|  | 7 | |  | | 七、文化体育与传媒支出 | | | 37 | 0 | | | 0 | 0 |
|  | 8 | |  | | 八、社会保障和就业支出 | | | 38 | 1243.87 | | | 1243.87 | 0 |
|  | 9 | |  | | 九、医疗卫生与计划生育支出 | | | 39 | 0 | | | 0 | 0 |
|  | 10 | |  | | 十、节能环保支出 | | | 40 | 0 | | | 0 | 0 |
|  | 11 | |  | | 十一、城乡社区支出 | | | 41 | 0 | | | 0 | 0 |
|  | 12 | |  | | 十二、农林水支出 | | | 42 | 0 | | | 0 | 0 |
|  | 13 | |  | | 十三、交通运输支出 | | | 43 | 0 | | | 0 | 0 |
|  | 14 | |  | | 十四、资源勘探信息等支出 | | | 44 | 0 | | | 0 | 0 |
|  | 15 | |  | | 十五、商业服务业等支出 | | | 45 | 0 | | | 0 | 0 |
|  | 16 | |  | | 十六、金融支出 | | | 46 | 0 | | | 0 | 0 |
|  | 17 | |  | | 十七、援助其他地区支出 | | | 47 | 0 | | | 0 | 0 |
|  | 18 | |  | | 十八、国土海洋气象等支出 | | | 48 | 0 | | | 0 | 0 |
|  | 19 | |  | | 十九、住房保障支出 | | | 49 | 0 | | | 0 | 0 |
|  | 20 | |  | | 二十、粮油物资储备支出 | | | 50 | 0 | | | 0 | 0 |
|  | 21 | |  | | 二十一、其他支出 | | | 51 | 39.4 | | | 0 | 39.4 |
|  | 22 | |  | | 二十二、债务还本支出 | | | 52 | 0 | | | 0 | 0 |
|  | 23 | |  | | 二十三、债务付息支出 | | | 53 | 0 | | | 0 | 0 |
|  | 24 | |  | |  | | | 54 |  | | |  |  |
| **本年收入合计** | **25** | | **1298.19** | | **本年支出合计** | | | **55** | **1283.27** | | | **1243.87** | **39.4** |
| 年初财政拨款结转和结余 | 26 | | 386.92 | | 年末财政拨款结转和结余 | | | 56 | 401.84 | | | 401.84 | 0 |
| 一般公共预算财政拨款 | 27 | | 347.52 | |  | | | 57 |  | | |  |  |
| 政府性基金预算财政拨款 | 28 | | 39.4 | |  | | | 58 |  | | |  |  |
|  | 29 | |  | |  | | | 59 |  | | |  |  |
| **总计** | **30** | | **1685.11** | | **总计** | | | **60** | **1685.11** | | | **1645.71** | **39.4** |
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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：许昌市烈士陵园管理处 | | |  | |  | 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** | | | **1** | **2** | | | **3** |
| **合计** | | | **1243.87** | **107.31** | | | **1136.56** |
| **208** | **社会保障和就业支出** | | **1243.87** | **107.31** | | | **1136.56** |
| 20805 | 行政事业单位离退休 | | 11.57 | 11.57 | | | 0 |
| 2080502 | 事业单位离退休 | | 11.57 | 11.57 | | | 0 |
| 20807 | 就业补助 | | 35.26 | 35.26 | | | 0 |
| 2080704 | 社会保险补贴 | | 35.26 | 35.26 | | | 0 |
| 20808 | 抚恤 | | 1197.03 | 60.47 | | | 1136.56 |
| 2080804 | 优抚事业单位支出 | | 1197.03 | 60.47 | | | 1136.56 |
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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：许昌市烈士陵园管理处 | | |  |  |  | | 单位：万元 | |
| **人员经费** | | | | **公用经费** | | | | |
| **经济分类**  **科目编码** | **科目名称** | | **金额** | **经济分类**  **科目编码** | | **科目名称** | | **金额** |
| **301** | **工资福利支出** | | **87.12** | **302** | | **商品和服务支出** | | **5.19** |
| 30101 | 基本工资 | | 27.98 | 30201 | | 办公费 | | 0 |
| 30102 | 津贴补贴 | | 2.32 | 30202 | | 印刷费 | | 0 |
| 30103 | 奖金 | | 14.36 | 30203 | | 咨询费 | | 0 |
| 30104 | 其他社会保障缴费 | | 9.27 | 30204 | | 手续费 | | 0 |
| 30106 | 伙食补助费 | | 0 | 30205 | | 水费 | | 0.15 |
| 30107 | 绩效工资 | | 22.31 | 30206 | | 电费 | | 0.1 |
| 30108 | 机关事业单位基本养老保险缴费 | | 0 | 30207 | | 邮电费 | | 0.1 |
| 30109 | 职业年金缴费 | | 0 | 30208 | | 取暖费 | | 0 |
| 30199 | 其他工资福利支出 | | 10.88 | 30209 | | 物业管理费 | | 0 |
| **303** | **对个人和家庭的补助** | | **15** | 30211 | | 差旅费 | | 0.32 |
| 30301 | 离休费 | | 0 | 30212 | | 因公出国(境)费用 | | 0 |
| 30302 | 退休费 | | 9.69 | 30213 | | 维修(护)费 | | 0 |
| 30303 | 退职(役)费 | | 0 | 30214 | | 租赁费 | | 0 |
| 30304 | 抚恤金 | | 0 | 30215 | | 会议费 | | 0 |
| 30305 | 生活补助 | | 0.58 | 30216 | | 培训费 | | 0 |
| 30306 | 救济费 | | 0 | 30217 | | 公务接待费 | | 0.03 |
| 30307 | 医疗费 | | 0 | 30218 | | 专用材料费 | | 0 |
| 30308 | 助学金 | | 0 | 30224 | | 被装购置费 | | 0 |
| 30309 | 奖励金 | | 0 | 30225 | | 专用燃料费 | | 0 |
| 30310 | 生产补贴 | | 0 | 30226 | | 劳务费 | | 0.17 |
| 30311 | 住房公积金 | | 4.33 | 30227 | | 委托业务费 | | 0 |
| 30312 | 提租补贴 | | 0 | 30228 | | 工会经费 | | 0.27 |
| 30313 | 购房补贴 | | 0 | 30229 | | 福利费 | | 0.61 |
| 30314 | 采暖补贴 | | 0 | 30231 | | 公务用车运行维护费 | | 2.73 |
| 30315 | 物业服务补贴 | | 0 | 30239 | | 其他交通费用 | | 0 |
| 30399 | 其他对个人和家庭的补助支出 | | 0.4 | 30240 | | 税金及附加费用 | | 0.34 |
|  |  | |  | 30299 | | 其他商品和服务支出 | | 0.35 |
|  |  | |  | 30224 | | 被装购置费 | | 0 |
|  |  | |  | 30225 | | 专用燃料费 | | 0 |
|  |  | |  | 30226 | | 劳务费 | | 0 |
|  |  | |  | 30227 | | 委托业务费 | | 0 |
|  |  | |  | 30228 | | 工会经费 | | 0 |
|  |  | |  | 30229 | | 福利费 | | 0 |
|  |  | |  | 30231 | | 公务用车运行维护费 | | 0 |
|  |  | |  | 30239 | | 其他交通费用 | | 0 |
|  |  | |  | 30240 | | 税金及附加费用 | | 0 |
|  |  | |  | 30299 | | 其他商品和服务支出 | | 0 |
|  |  | |  | **310** | | **其他资本性支出** | | **0** |
|  |  | |  | 31001 | | 房屋建筑物购建 | | 0 |
|  |  | |  | 31002 | | 办公设备购置 | | 0 |
|  |  | |  | 31003 | | 专用设备购置 | | 0 |
|  |  | |  | 31005 | | 基础设施建设 | | 0 |
|  |  | |  | 31006 | | 大型修缮 | | 0 |
|  |  | |  | 31007 | | 信息网络及软件购置更新 | | 0 |
|  |  | |  | 31008 | | 物资储备 | | 0 |
|  |  | |  | 31009 | | 土地补偿 | | 0 |
|  |  | |  | 31010 | | 安置补助 | | 0 |
|  |  | |  | 31011 | | 地上附着物和青苗补偿 | | 0 |
|  |  | |  | 31012 | | 拆迁补偿 | | 0 |
|  |  | |  | 31013 | | 公务用车购置 | | 0 |
|  |  | |  | 31019 | | 其他交通工具购置 | | 0 |
|  |  | |  | 31020 | | 产权参股 | | 0 |
|  |  | |  | 31099 | | 其他资本性支出 | | 0 |
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| 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：许昌市烈士陵园管理处 | | | | | |  | |  |  | |  |  | |  |  | |  | | 单位：万元 | | |
| **2016年度预算数** | | | | | | | | | | | **2016年度决算数** | | | | | | | | | | |
| **合计** | **因公出国（境）费** | | **公务用车购置及运行费** | | | | | | | **公务接待费** | **合计** | | **因公出国（境）费** | | | **公务用车购置及运行费** | | | | | **公务接待费** |
| **小计** | | **公务用车 购置费** | | **公务用车 运行费** | | | **小计** | | **公务用车 购置费** | | **公务用车 运行费** |
| **1** | 2 | | 3 | | 4 | | 5 | | | 6 | **7** | | 8 | | | 9 | | 10 | | 11 | 12 |
| **5.71** | 0 | | 3 | | 0 | | 3 | | | 2.71 | **2.76** | | 0 | | | 2.73 | | 0 | | 2.73 | 0.03 |

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| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | |
|  | |  |  |  | |  |  | |  | | 公开08表 |
| 部门：许昌市烈士陵园管理处 | | | |  | |  |  | |  | | 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** | | | **39.4** | | **0** | **39.4** | | **0** | | **39.4** | **0** |
| **229** | **其他支出** | | **39.4** | | **0** | **39.4** | | **0** | | **39.4** | **0** |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | | 39.4 | | 0 | 39.4 | | 0 | | 39.4 | 0 |
| 2296002 | 用于社会福利的彩票公益金支出 | | 39.4 | | 0 | 39.4 | | 0 | | 39.4 | 0 |
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