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| **2020年部门决算** |
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**单位公章：于都县接待办**

**报送日期：2021.10.20**

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一、部门主要职能

1、接待中共中央、全国人大、国务院、全国政协和最高法院、最高检察院现任副厅级以上领导及其他有关部委副厅级以上领导。

2、接待省党委、人大、政府、政协和高级法院、同级检察院现任副处级以上领导及其他有关厅局级副处级以上领导。

3、接待市（地级）党委、人大、政府、政协现任正副职领导和正副职秘书长；市委常委、市人大、市政协常委；中级法院、市检察院现任正职领导。

4、接待兄弟县（市）党委、人大、政府、政协现任正副职领导和县（市）委常委。

5、接待省、市党委、人大、政府、政协派出的检查组、调查组、视察组、考察组。

6、接待县委、县政府邀请来于都的专家、学者、记者、知名人士以及主要领导交办接待的客人。

7、接待本县担任过副县级以上领导实职，现离退休在县外，于都的老干部。

8、完成县委、县政府交办的其他工作。

二、部门其本情况

于都县接待办编制数16人，其中：参公编制16人。现实有在职参公管理人员1人，全额事业编制5人，退休人员1人。

1. **2020度部门决算表**

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收入决算表 | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | | 公开02表 | | | 编制单位：于都县委于都县人民政府接待办公室 | | | | | | | | | | | | 2020年度 | |  | |  | | 金额单位：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 | | | 支出功能分类科目编码 | | | | | | 科目名称 | | | | | 类 | | 款 | | 项 | | 栏次 | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | 7 | | | 合计 | | 414.64 | | 414.64 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 201 | | | | | | 一般公共服务支出 | | 402.45 | | 402.45 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20103 | | | | | | 政府办公厅（室）及相关机构事务 | | 402.45 | | 402.45 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010301 | | | | | | 行政运行 | | 60.63 | | 60.63 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010303 | | | | | | 机关服务 | | 341.82 | | 341.82 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 208 | | | | | | 社会保障和就业支出 | | 7.54 | | 7.54 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20805 | | | | | | 行政事业单位养老支出 | | 7.54 | | 7.54 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2080505 | | | | | | 机关事业单位基本养老保险缴费支出 | | 7.54 | | 7.54 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 221 | | | | | | 住房保障支出 | | 4.65 | | 4.65 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 22102 | | | | | | 住房改革支出 | | 4.65 | | 4.65 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2210201 | | | | | | 住房公积金 | | 4.65 | | 4.65 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | |  | | | | | |  | |  | |  | |  | |  | |  | |  | |  | | |  | | | | | |  | |  | |  | |  | |  | |  | |  | |  | | | 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 财政拨款收入支出决算总表 | | | | | | | | | | | | |  |  |  |  |  |  |  |  | | 公开04表 | | | | 编制单位：于都县委于都县人民政府接待办公室 | | | 2020年度 |  |  |  |  | | 金额单位：万元 | | | | 收 入 | | | | 支 出 | | | | | | | | 项 目 | | 行次 | 决算数 | 项目（按功能分类） | 行次 | 决算数 | | | | | | |  | | 小计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 国有资本经营预算财政拨款 | | | | 栏 次 | |  | 1 | 栏 次 |  | 2 | 3 | 4 | 5 | | | | 一、一般公共预算财政拨款 | | 1 | 414.64 | 一、一般公共服务支出 | 33 | 379.37 | 379.37 | 0.00 | 0.00 | | | | 二、政府性基金预算财政拨款 | | 2 | 0.00 | 二、外交支出 | 34 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 三、国有资本经营预算财政拨款 | | 3 | 0.00 | 三、国防支出 | 35 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 4 |  | 四、公共安全支出 | 36 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 5 |  | 五、教育支出 | 37 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 6 |  | 六、科学技术支出 | 38 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 7 |  | 七、文化旅游体育与传媒支出 | 39 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 8 |  | 八、社会保障和就业支出 | 40 | 7.54 | 7.54 | 0.00 | 0.00 | | | |  | | 9 |  | 九、卫生健康支出 | 41 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 10 |  | 十、节能环保支出 | 42 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 11 |  | 十一、城乡社区支出 | 43 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 12 |  | 十二、农林水支出 | 44 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 13 |  | 十三、交通运输支出 | 45 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 14 |  | 十四、资源勘探工业信息等支出 | 46 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 15 |  | 十五、商业服务业等支出 | 47 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 16 |  | 十六、金融支出 | 48 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 17 |  | 十七、援助其他地区支出 | 49 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 18 |  | 十八、自然资源海洋气象等支出 | 50 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 19 |  | 十九、住房保障支出 | 51 | 4.65 | 4.65 | 0.00 | 0.00 | | | |  | | 20 |  | 二十、粮油物资储备支出 | 52 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 21 |  | 二十一、国有资本经营预算支出 | 53 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 22 |  | 二十二、灾害防治及应急管理支出 | 54 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 23 |  | 二十三、其他支出 | 55 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 24 |  | 二十四、债务还本支出 | 56 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 25 |  | 二十五、债务付息支出 | 57 | 0.00 | 0.00 | 0.00 | 0.00 | | | |  | | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 | 0.00 | 0.00 | 0.00 | 0.00 | | | | **本年收入合计** | | 27 | 414.64 | **本年支出合计** | 59 | 391.56 | 391.56 | 0.00 | 0.00 | | | | 年初财政拨款结转和结余 | | 28 | 4.05 | 年末财政拨款结转和结余 | 60 | 27.13 | 27.13 | 0.00 | 0.00 | | | | 一、一般公共预算财政拨款 | | 29 | 4.05 |  | 61 |  |  |  |  | | | | 二、政府性基金预算财政拨款 | | 30 | 0.00 |  | 62 |  |  |  |  | | | | 三、国有资本经营预算财政拨款 | | 31 | 0.00 |  | 63 |  |  |  |  | | | | **总计** | | 32 | 418.69 | **总计** | 64 | 418.69 | 418.69 | 0.00 | 0.00 | | | | | 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。 | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款支出决算表 | | | | | | | |  |  |  |  |  |  | 公开05表 | | 编制单位：于都县委于都县人民政府接待办公室 | | | | 2020年度 |  | 金额单位：万元 | | 项 目 | | | | | 本年支出合计 | 基本支出 | 项目支出 | | 支出功能分类科目编码 | | | | 科目名称 | | | | 类 | | 款 | 项 | 栏次 | 1 | 2 | 3 | | 合计 | 391.56 | 73.48 | 318.08 | | 201 | | | | 一般公共服务支出 | 379.37 | 61.29 | 318.08 | | 20103 | | | | 政府办公厅（室）及相关机构事务 | 379.37 | 61.29 | 318.08 | | 2010301 | | | | 行政运行 | 61.29 | 61.29 | 0.00 | | 2010303 | | | | 机关服务 | 318.08 | 0.00 | 318.08 | | 208 | | | | 社会保障和就业支出 | 7.54 | 7.54 | 0.00 | | 20805 | | | | 行政事业单位养老支出 | 7.54 | 7.54 | 0.00 | | 2080505 | | | | 机关事业单位基本养老保险缴费支出 | 7.54 | 7.54 | 0.00 | | 221 | | | | 住房保障支出 | 4.65 | 4.65 | 0.00 | | 22102 | | | | 住房改革支出 | 4.65 | 4.65 | 0.00 | | 2210201 | | | | 住房公积金 | 4.65 | 4.65 | 0.00 | | | 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | |

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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 | |  | | | 编制单位：于都县委于都县人民政府接待办公室 | | | | | | | | 2020年度 | |  | |  | |  | | 金额单位：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 | | 经济分类科目编码 | | 科目名称 | | 金额 | |  | | | **301** | **工资福利支出** | | 59.85 | | **302** | | **商品和服务支出** | | 11.75 | | **307** | | **债务利息及费用支出** | | 0.00 | |  | | | 30101 | 基本工资 | | 24.28 | | 30201 | | 办公费 | | 1.13 | | 30701 | | 国内债务付息 | | 0.00 | |  | | | 30102 | 津贴补贴 | | 14.55 | | 30202 | | 印刷费 | | 0.45 | | 30702 | | 国外债务付息 | | 0.00 | |  | | | 30103 | 奖金 | | 2.65 | | 30203 | | 咨询费 | | 0.00 | | 30703 | | 国内债务发行费用 | | 0.00 | |  | | | 30106 | 伙食补助费 | | 0.00 | | 30204 | | 手续费 | | 0.00 | | 30704 | | 国外债务发行费用 | | 0.00 | |  | | | 30107 | 绩效工资 | | 0.00 | | 30205 | | 水费 | | 0.00 | | **310** | | **资本性支出** | | 0.00 | |  | | | 30108 | 机关事业单位基本养老保险缴费 | | 7.54 | | 30206 | | 电费 | | 0.00 | | 31001 | | 房屋建筑物购建 | | 0.00 | |  | | | 30109 | 职业年金缴费 | | 0.14 | | 30207 | | 邮电费 | | 0.61 | | 31002 | | 办公设备购置 | | 0.00 | |  | | | 30110 | 职工基本医疗保险缴费 | | 2.82 | | 30208 | | 取暖费 | | 0.72 | | 31003 | | 专用设备购置 | | 0.00 | |  | | | 30111 | 公务员医疗补助缴款 | | 0.87 | | 30209 | | 物业管理费 | | 0.00 | | 31005 | | 基础设施建设 | | 0.00 | |  | | | 30112 | 其他社会保障缴费 | | 0.33 | | 30211 | | 差旅费 | | 4.66 | | 31006 | | 大型修缮 | | 0.00 | |  | | | 30113 | 住房公积金 | | 4.65 | | 30212 | | 因公出国（境）费用 | | 0.00 | | 31007 | | 信息网络及软件购置更新 | | 0.00 | |  | | | 30114 | 医疗费 | | 0.00 | | 30213 | | 维修（护）费 | | 0.10 | | 31008 | | 物资储备 | | 0.00 | |  | | | 30199 | 其他工资福利支出 | | 2.02 | | 30214 | | 租赁费 | | 0.00 | | 31009 | | 土地补偿 | | 0.00 | |  | | | **303** | **对个人和家庭的补助** | | 1.88 | | 30215 | | 会议费 | | 0.00 | | 31010 | | 安置补助 | | 0.00 | |  | | | 30301 | 离休费 | | 0.00 | | 30216 | | 培训费 | | 0.00 | | 310111 | | 地上附着物和青苗补偿 | | 0.00 | |  | | | 30302 | 退休费 | | 0.00 | | 30217 | | 公务接待费 | | 0.00 | | 31012 | | 拆迁补偿 | | 0.00 | |  | | | 30303 | 退职（役）费 | | 0.00 | | 30218 | | 专用材料费 | | 0.00 | | 31013 | | 公务用车购置 | | 0.00 | |  | | | 30304 | 抚恤金 | | 0.00 | | 30224 | | 被装购置费 | | 0.00 | | 31019 | | 其他交通工具购置 | | 0.00 | |  | | | 30305 | 生活补贴 | | 0.36 | | 30225 | | 专用燃料费 | | 0.00 | | 31021 | | 文物和陈列品购置 | | 0.00 | |  | | | 30306 | 救济费 | | 1.00 | | 30226 | | 劳务费 | | 0.00 | | 31022 | | 无形资产购置 | | 0.00 | |  | | | 30307 | 医疗费补助 | | 0.41 | | 30227 | | 委托业务费 | | 0.00 | | 31099 | | 其他资本性支出 | | 0.00 | |  | | | 30308 | 助学金 | | 0.00 | | 30228 | | 工会经费 | | 1.52 | | **312** | | **对企业补助** | | 0.00 | |  | | | 30309 | 奖励金 | | 0.10 | | 30229 | | 福利费 | | 0.00 | | 31201 | | 资本金注入 | | 0.00 | |  | | | 30310 | 个人农业生产补贴 | | 0.00 | | 30231 | | 公务用车运行维护费 | | 0.00 | | 31203 | | 政府投资基金股权投资 | | 0.00 | |  | | | 30311 | 代缴社会保险费 | | 0.00 | | 30239 | | 其他交通费用 | | 1.42 | | 31204 | | 费用补贴 | | 0.00 | |  | | | 30399 | 其他对个人和家庭的补助支出 | | 0.00 | | 30240 | | 税金及附加费用 | | 0.00 | | 31205 | | 利息补贴 | | 0.00 | |  | | |  |  | |  | | 30299 | | 其他商品和服务支出 | | 1.14 | | 31299 | | 其他对企业补助 | | 0.00 | |  | | |  |  | |  | |  | |  | |  | | **399** | | **其他支出** | | 0.00 | |  | | |  |  | |  | |  | |  | |  | | 39906 | | 赠与 | | 0.00 | |  | | |  |  | |  | |  | |  | |  | | 39907 | | 国家赔偿费用支出 | | 0.00 | |  | | |  |  | |  | |  | |  | |  | | 39908 | | 对民间非营利组织和群众性自治组织补贴 | | 0.00 | |  | | |  |  | |  | |  | |  | |  | | 39999 | | 其他支出 | | 0.00 | |  | | | 人员经费合计 | | | 61.72 | | 公用支出合计 | | | | | | | | | | 11.75 | |  | | |
| 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | |

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| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | |
|  | | | |  |  |  | |  |  | |  |  | |  | 批复08表 | |
| 编制单位：于都县委于都县人民政府接待办公室 | | | | | | | |  | 2020年度 | |  |  | |  | 金额单位：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 | |
| 支出功能分类科目编码 | | | | | | 科目名称 | | 小计 | 基本支出 | | 项目支出 |
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|
| 类 | | | | 款 | 项 | 栏次 | | 1 | 2 | | 3 | 4 | | 5 | 6 | |
| 合计 | |  |  | |  |  | |  |  | |
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| 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。 | | | | | | | | | | | | | | | | |
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| 国有资本经营预算财政拨款支出决算表 | | | | | | | | | | | | | | | | |
|  | |  |  |  | | | |  | | |  | | | 批复09表 | | |
| 编制单位：于都县委于都县人民政府接待办公室 | | | | | | | | 2020年度 | | |  | | | 金额单位：元 | | |
| 项 目 | |  |  | 科目名称 | | | | 合计 | | | 基本支出 | | | 项目支出 | | |
| 支出功能分类科目编码 | | | | 科目名称 | | | |
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| 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。 | | | | | | | | | | | | | | | | |
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| 国有资产占用情况表 | | |
|  |  | 单位：台、量、套 |
| 编制单位：于都县委于都县人民政府接待办公室 | 2020年度 | 公开10表 |
| 项 目 | 栏次 | 决算数 |
| 一、车辆数合计(台、辆) | 1 |  |
| 1.副部（省）级及以上领导用车 | 2 |  |
| 2.主要领导干部用车 | 3 |  |
| 3.机要通信用车 | 4 |  |
| 4.应急保障用车 | 5 |  |
| 5.执法执勤用车 | 6 |  |
| 6.特种专业技术用车 | 7 |  |
| 7.离退休干部用车 | 8 |  |
| 8.其他用车 | 9 |  |
| 二、单价50万元（含）以上通用设备（台，套） | 10 |  |
| 三、单价100万元（含）以上专用设备（台，套） | 11 |  |
| 注：本表反映截止2020年12月31日，部门占用的国有资产情况。 | | |

1. **2020年度部门决算情况说明**

一、收入决算情况说明

本部门2020年度收入总计418.7万元，其中上年结转和结余4.05万元，较2019年减少132.4万元，下降24%；本年收入合计414.6万元，较2019年下降134.4万元，下降24%，其中主要原因是严格按照八项规定，坚持做到厉行节约。

本年收入的具体构成为：财政拨款收入418.7万元，占100%。

二、支出决算情况说明

本部门2020年度支出总计418.7万元，其中本年支出合计391.6万元，较2019年减少128.4万元，下降23%，主要原因是严格按照八项规定，坚持做到厉行节约。 年末结转和结余27.13万元，较2019年增加23.08万元，增长569%，主要原因是含当年应付未付的接待经费等。

本年支出的具体构成为：基本支出73.5万元，占总支出的19%，项目支出318.08万元，占81%；经营支出0万元，占 %；其他支出0万元，占%。

三、财政拨款支出决算情况说明

本部门2020年度财政拨款本年支出年初预算数为430.51万元，决算数为418.7万元，完成年初预算数的97%，其中：

1. 一般公共服务支出年初预算数为75.51万元，决算数为73.5万元；完成年初预算的97%，主要原因是做到了精减开支。接待项目支出年初预算数为355万元，决算数为318.08万元，完成年初预算的90%，主要原因是严格按照八项规定，坚持做到厉行节约。

四、一般公共预算财政拨款基本支出决算情况说明

本部门2020年度一般公共预算财政拨款基本支出73.5万元，其中：

1. 工资福利支出61.3万元，较2019年减少了12.82万元，主要原因是奖励性支出减少。
2. 商品和服务支出7.54万元，较2019年减少了51.11万元，主要原因是厉行节约。
3. 对个人和家族补助支出4.65万元，较2019年增加3.17万元，主要原因是下乡扶贫补助增加。
4. 资本性支出 万元，较2019年增加（减少） 万元，增长（下降） %，主要原因：

五、一般公共预算财政拨款“三公”经费支出决算情况说明

本部门2020年度共接待来宾1512批次，41071人次，其中部级以上来宾65批1385人次，厅级来宾782批16339人次。“三公”经费支出年初预算数为355万元，决算数为318.08万元，完成预算的90%。其中：

（一）因公出国（境）支出年初预算数为0万元，决算数为0万元。

（二）公务接待费支出年初预算数为355万元，决算数为318.08万元，完成预算的90%，比上年减少93.92万元，下降率22%，主要是严格执行中央八项规定，厉行节约。

（三）公务用车购置及运行维护费支出0万元，其中公务用车购置年初预算数为0万元，决算数为0万元。

六、机关运行经费支出情况说明

本部门2020年度机关运行经费支出7.09万元，较2019年增加1.74元，增长33%。主要原因是单位运行开支增大。

七、政府采购支出情况说明

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

1. 国有资产占用情况说明

截止2020年12月31日，本部门国有资产占用情况见公开09表。

九、预算绩效情况说明

（一）绩效管理工作开展情况。

根据预算绩效管理要求，对本部门（单位）开展整体支出绩效评价，涉及一般公共预算支出418.7万元。从评价情况来看，2020年，接待办根据县委、县政府的工作部署，积极履行职责，强化管理，较好地完成了工作目标，同时加强预算收支的管理，建立健全内部管理制度，严格内部管理流程，部门整体支出管理得到了提升。

（二）部门决算中项目绩效自评结果。

我部门今年在省级部门决算中反映接待经费绩效自评结果。

项目绩效自评总体综述：根据年初设定的绩效目标，接待经费绩效自评得分为100分。项目全年预算数为355万元，执行数为318.08万元，完成预算的90%。项目绩效目标完成情况：全面完成县委县政府交办的所有接待任务。

**第四部分 名词解释**

一、财政拨款收入：指单位本年度从本级财政部门取得的财政拨款，包括一般公共预算财政拨款和政府性基金预算财政拨款。

二、上级补助收入：指事业单位从主管部门和上级单位取得的非财政补助收入。（可结合部门实际收入情况举例说明）

三、事业收入：指事业单位开展专业业务活动及其辅助活动取得的收入；事业单位收到的财政专户实际核拨的教育收费等资金在此反映。（可结合部门实际收入情况举例说明）

四、经营收入：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。（可结合部门实际收入情况举例说明）

五、附属单位缴款：指事业单位附属独立核算单位按照有关规定上缴的收入。（可结合部门实际收入情况举例说明）

六、其他收入：指单位取得的除上述“财政拨款收入”、“事业收入”、“经营收入”、“附属单位缴款”等以外的各项收入。（可结合部门实际收入情况举例说明）

七、用事业基金弥补收支差额：指事业单位用事业基金弥补当年收支差额的数额。

八、年初结转和结余：指单位上年结转本年使用的基本支出结转、项目支出结转和结余和经营结余。

九、结余分配：指事业单位按规定对非财政补助结余资金提取的职工福利基金、事业基金和缴纳的所得税，以及减少单位按规定应缴回的基本建设竣工项目结余资金。

十、年末结转和结余资金：指单位结转下年的基本支出结转、项目支出结转和结余和经营结余。

十一、基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

十二、项目支出：指在基本支出之外为完成特定的行政任务或事业发展目标所发生的支出。

十三、上缴上级支出：指事业单位按照财政部门和主管部门的规定上缴上级单位的支出。（可结合部门实际支出情况举例说明）

十四、经营支出：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。（可结合部门实际支出情况举例说明）

十五、对附属单位补助支出：指事业单位用财政补助收入之外的收入对附属单位补助发生的支出。（可结合部门实际支出情况举例说明）

十六、“三公”经费：指各部门因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费指单位公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费指单位公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费指单位按规定开支的各类公务接待（含外宾接待）支出。

十七、机关运行经费：指为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公费、印刷费、差旅费、会议费、日常维修费、专用材料及办公用房水电费、物业管理费、公务用车运行维护费等。在财政部有明确规定前，“机关运行经费”暂指一般公共预算安排的基本支出中的“商品和服务支出”经费。