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| **目录**  **第一部分：柳南区人民检察院概况**  一、主要职能  二、决算单位构成  **第二部分：柳南区人民检察院2020年决算报表**  表一：收入支出决算总表  表二：收入决算表  表三：支出决算表  表四：财政拨款收入支出决算总表  表五：一般公共预算财政拨款支出决算表  表六：一般公共预算财政拨款基本支出决算表  表七：一般公共预算财政拨款安排的“三公”经费支出决算表  表八：政府性基金预算财政拨款收入支出决算表  表九：国有资本经营预算财政拨款支出决算表  **第三部分：柳南区人民检察院2020年度决算情况说明**  一、2020 年度收入支出决算总体情况。  二、2020 年度收入决算情况。  三、2020 年度支出决算情况  四、2020年度财政拨款收入支出决算情况  五、2020 年度一般公共预算财政拨款支出决算情况  六、2020年度一般公共预算财政拨款基本支出决算情况  七、2020年度一般公共预算财政拨款“三公”经费支出决算情况  八、2020年度政府性基金预算财政拨款收入支出决算情况  九、国有资本经营预算财政拨款支出决算情况  十、2020年度预算绩效情况说明  其他重要事项的情况说明。  **第四部份：名词解释**  **第一部分：柳州市柳南区人民检察院概况**  **一、主要职责**  1.深入贯彻习近平新时代中国特色社会主义思想，深入贯彻党的路线方针政策和决策部署，统一全体检察人员思想和行动，坚持党对检察工作的绝对领导，坚决维护习近平总书记党中央的核心、全党的核心地位，坚决维护党中央权威和集中统一领导。  2.依法向柳州市柳南区人民代表大会及其常务委员会提出议案。  3.贯彻执行上级人民检察院检察工作方针，落实检察工作任务，接受相关业务指导。  4.负责应由柳州市柳南区人民检察院管辖的刑事犯罪案件的审查批准逮捕、决定逮捕、提起公诉工作。  5.负责应由柳州市柳南区人民检察院承办的刑事、民事、行政诉讼活动及刑事、民事、行政判决和裁定等生效法律文书执行的法律监督工作。  6.负责应由柳州市柳南区人民检察院承办的提起公益诉讼工作。  7.负责应由柳州市柳南区人民检察院承办的对社区矫正机构等执法活动的法律监督工作。  8.受理向柳州市柳南区人民检察院的控告申诉。  9.组织开展检察理论研究工作。  10.负责柳州市柳南区人民检察院的队伍建设和思想政治工作。依法管理全院检察官及其他检察人员，制定相关人员管理办法，组织开展检察教育培训工作。  11.负责实施检察机关财务装备、检察技术信息工作规划。  12.负责其他应由柳州市柳南区人民检察院承办的事项。  **二、部门决算单位构成**  柳州市柳南区人民检察院是正科级全额拨款行政政法机关单位，内设机构：第一检察部、第二检察部、第三检察部、办公室、政治部，派出机构：派驻太阳村检察室。柳州市柳南区人民检察院编制总数为50人，其中：行政编制45人，工勤编制5人。编内在职43人，其中：行政在职40人，工勤编制3人。退休25人。  **第二部分：柳州市柳南区人民检察院2020年度决算报表**   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **表一：收入支出决算总表** | | | |  |  | |  |  |  |  |  |  | | 单位：柳州市柳南区人民检察院 |  |  |  | 金额单位：万元 | | | 收入 | | | 支出 | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 金额 | | 栏次 |  | 1 | 栏次 |  | 2 | | 一、一般公共预算财政拨款收入 | 1 | 1,151.86 | 一、一般公共服务支出 | 32 | 0.00 | | 二、政府性基金预算财政拨款收入 | 2 | 0.00 | 二、外交支出 | 33 | 0.00 | | 三、国有资本经营预算财政拨款收入 | 3 | 0.00 | 三、国防支出 | 34 | 0.00 | | 四、上级补助收入 | 4 | 0.00 | 四、公共安全支出 | 35 | 900.25 | | 五、事业收入 | 5 | 0.00 | 五、教育支出 | 36 | 0.00 | | 六、经营收入 | 6 | 0.00 | 六、科学技术支出 | 37 | 0.00 | | 七、附属单位上缴收入 | 7 | 0.00 | 七、文化旅游体育与传媒支出 | 38 | 0.00 | | 八、其他收入 | 8 | 435.25 | 八、社会保障和就业支出 | 39 | 124.41 | |  | 9 |  | 九、卫生健康支出 | 40 | 80.95 | |  | 19 |  | 十九、住房保障支出 | 50 | 46.20 | |  | 23 |  | 二十三、其他支出 | 54 | 437.89 | |  | 24 |  | 二十四、债务还本支出 | 55 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 56 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 | 0.00 | | **本年收入合计** | 27 | 1,587.10 | **本年支出合计** | 58 | 1,589.69 | | 使用非财政拨款结余 | 28 | 0.00 | 结余分配 | 59 | 0.00 | | 年初结转和结余 | 29 | 19.96 | 年末结转和结余 | 60 | 17.37 | |  | 30 |  |  | 61 |  | | **总计** | 31 | 1,607.06 | **总计** | 62 | 1,607.06 | | 注：本表反映单位本年度的总收支和年末结转结余情况。本套报表金额单位转换时可能存在尾数误差。   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **表二：  收入决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  |  | | |  |  | | |  | | |  |  | |  |  | | | | |  | |  | | | 单位：柳州市柳南区人民检察院  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 | | |  | |  | | 功能分类科目编码 | | 科目名称 | | | | | | |  | |  | |  | |  | |  | |  | | 栏次 | | | | | | | | | 1 | | 2 | | 3 | 4 | | 5 | | | 6 | 7 | | |  | |  | | 合计 | | | | | | | | | **1,587.10** | | **1,151.86** | | **0.00** | **0.00** | | **0.00** | | | **0.00** | **435.25** | | |  | |  | | 204 | | 公共安全支出 | | | | | | | 900.25 | | 900.25 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 20404 | | 检察 | | | | | | | 900.25 | | 900.25 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 2040401 | | 行政运行 | | | | | | | 549.08 | | 549.08 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 2040402 | | 一般行政管理事务 | | | | | | | 197.17 | | 197.17 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 2040410 | | 检察监督 | | | | | | | 154.00 | | 154.00 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 208 | | 社会保障和就业支出 | | | | | | | 124.46 | | 124.46 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 20805 | | 行政事业单位养老支出 | | | | | | | 124.46 | | 124.46 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 2080501 | | 行政单位离退休 | | | | | | | 9.73 | | 9.73 | | 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 | | | | | | | 76.48 | | 76.48 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 2080506 | | 机关事业单位职业年金缴费支出 | | | | | | | 38.24 | | 38.24 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 210 | | 卫生健康支出 | | | | | | | 80.95 | | 80.95 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 21011 | | 行政事业单位医疗 | | | | | | | 80.95 | | 80.95 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 2101101 | | 行政单位医疗 | | | | | | | 35.85 | | 35.85 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 2101103 | | 公务员医疗补助 | | | | | | | 45.10 | | 45.10 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 221 | | 住房保障支出 | | | | | | | 46.20 | | 46.20 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | |  | | 22102 | | 住房改革支出 | | | | | | | 46.20 | | 46.20 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | | | | 2210201 | | 住房公积金 | | | | | | | 46.20 | | 46.20 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | |  | | | | 229 | | 其他支出 | | | | | | | 435.25 | | 0.00 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 435.25 | | |  | | | | 22999 | | 其他支出 | | | | | | | 435.25 | | 0.00 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 435.25 | | |  | | | | 2299901 | | 其他支出 | | | | | | | 435.25 | | 0.00 | | 0.00 | 0.00 | | 0.00 | | | 0.00 | 435.25 | | |  | | | | 注：本表反映单位本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  |  | | |  | **表三：支出决算表** | | | | | | | | | | | | |  | | |  | | |  | | |  |  | | |  |  | | |  | | |  |  | | |  | | |  | | |  | | |  | | | 单位：柳州市柳南区人民检察院  金额单位：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 | | | | | | | | **1,589.69** | | | **1,216.72** | **372.97** | | | **0.00** | | | **0.00** | | | **0.00** | | |  | | | 204 | | | | | 公共安全支出 | | | 900.25 | | | 549.08 | 351.17 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 20404 | | | | | 检察 | | | 900.25 | | | 549.08 | 351.17 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2040401 | | | | | 行政运行 | | | 549.08 | | | 549.08 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2040402 | | | | | 一般行政管理事务 | | | 197.17 | | | 0.00 | 197.17 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2040410 | | | | | 检察监督 | | | 154.00 | | | 0.00 | 154.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 208 | | | | | 社会保障和就业支出 | | | 124.41 | | | 124.41 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 20805 | | | | | 行政事业单位养老支出 | | | 124.41 | | | 124.41 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2080501 | | | | | 行政单位离退休 | | | 9.68 | | | 9.68 | 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 | | | 76.48 | | | 76.48 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2080506 | | | | | 机关事业单位职业年金缴费支出 | | | 38.24 | | | 38.24 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 210 | | | | | 卫生健康支出 | | | 80.95 | | | 80.95 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 21011 | | | | | 行政事业单位医疗 | | | 80.95 | | | 80.95 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2101101 | | | | | 行政单位医疗 | | | 35.85 | | | 35.85 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2101103 | | | | | 公务员医疗补助 | | | 45.10 | | | 45.10 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 221 | | | | | 住房保障支出 | | | 46.20 | | | 46.20 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 22102 | | | | | 住房改革支出 | | | 46.20 | | | 46.20 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2210201 | | | | | 住房公积金 | | | 46.20 | | | 46.20 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 229 | | | | | 其他支出 | | | 437.89 | | | 416.09 | 21.80 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 22999 | | | | | 其他支出 | | | 437.89 | | | 416.09 | 21.80 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 2299901 | | | | | 其他支出 | | | 437.89 | | | 416.09 | 21.80 | | | 0.00 | | | 0.00 | | | 0.00 | | |  | | | 注：本表反映单位本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | | | | |  | |      |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **表四：财政拨款收入支出决算总表** | | | | | | | | | |  |  |  |  |  |  |  |  |  | | 单位：柳州市柳南区人民检察院  金额单位：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 | 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 | 1,151.86 | 一、一般公共服务支出 | 33 | 0.00 | 0.00 | 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 | 900.25 | 900.25 | 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 | 124.41 | 124.41 | 0.00 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 41 | 80.95 | 80.95 | 0.00 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 51 | 46.20 | 46.20 | 0.00 | 0.00 | | **本年收入合计** | 27 | 1,151.86 | **本年支出合计** | 59 | 1,151.81 | 1,151.81 | 0.00 | 0.00 | | 年初财政拨款结转和结余 | 28 | 0.00 | 年末财政拨款结转和结余 | 60 | 0.05 | 0.05 | 0.00 | 0.00 | | 一般公共预算财政拨款 | 29 | 0.00 |  | 61 |  |  |  |  | | 政府性基金预算财政拨款 | 30 | 0.00 |  | 62 |  |  |  |  | | 国有资本经营预算财政拨款 | 31 | 0.00 |  | 63 |  |  |  |  | | **总计** | 32 | 1,151.86 | **总计** | 64 | 1,151.86 | 1,151.86 | 0.00 | 0.00 | | 注：本表反映单位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。 | | | | | | | |  |      |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **表五：一般公共预算财政拨款支出决算表** | | | | | | | |  |  |  |  |  |  |  | | 单位：柳州市柳南区人民检察院  金额单位：万元 | | | | | | | | 项目 | | | | 本年支出 | | | | 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | | 合计 | | | | **1,151.81** | **800.63** | **351.17** | | 204 | | | 公共安全支出 | 900.25 | 549.08 | 351.17 | | 20404 | | | 检察 | 900.25 | 549.08 | 351.17 | | 2040401 | | | 行政运行 | 549.08 | 549.08 | 0.00 | | 2040402 | | | 一般行政管理事务 | 197.17 | 0.00 | 197.17 | | 2040410 | | | 检察监督 | 154.00 | 0.00 | 154.00 | | 208 | | | 社会保障和就业支出 | 124.41 | 124.41 | 0.00 | | 20805 | | | 行政事业单位养老支出 | 124.41 | 124.41 | 0.00 | | 2080501 | | | 行政单位离退休 | 9.68 | 9.68 | 0.00 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 76.48 | 76.48 | 0.00 | | 2080506 | | | 机关事业单位职业年金缴费支出 | 38.24 | 38.24 | 0.00 | | 210 | | | 卫生健康支出 | 80.95 | 80.95 | 0.00 | | 21011 | | | 行政事业单位医疗 | 80.95 | 80.95 | 0.00 | | 2101101 | | | 行政单位医疗 | 35.85 | 35.85 | 0.00 | | 2101103 | | | 公务员医疗补助 | 45.10 | 45.10 | 0.00 | | 221 | | | 住房保障支出 | 46.20 | 46.20 | 0.00 | | 22102 | | | 住房改革支出 | 46.20 | 46.20 | 0.00 | | 2210201 | | | 住房公积金 | 46.20 | 46.20 | 0.00 | | 注：本表反映单位本年度一般公共预算财政拨款支出情况。 | | | | | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **表六：一般公共预算财政拨款基本支出决算表** | | | | | |  | |  |  |  |  |  | |  | | 单位：柳州市柳南区人民检察院  金额单位：万元 | | | | | | | | 人员经费 | | | 公用经费 | | |  | | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 |  | | 301 | 工资福利支出 | 663.81 | 302 | 商品和服务支出 | 127.10 |  | | 30101 | 基本工资 | 182.27 | 30201 | 办公费 | 34.25 |  | | 30102 | 津贴补贴 | 171.92 | 30202 | 印刷费 | 1.36 |  | | 30103 | 奖金 | 47.36 | 30203 | 咨询费 | 0.00 |  | | 30106 | 伙食补助费 | 18.00 | 30204 | 手续费 | 0.00 |  | | 30107 | 绩效工资 | 0.00 | 30205 | 水费 | 0.85 |  | | 30108 | 机关事业单位基本养老保险缴费 | 76.48 | 30206 | 电费 | 7.65 |  | | 30109 | 职业年金缴费 | 38.24 | 30207 | 邮电费 | 5.50 |  | | 30110 | 职工基本医疗保险缴费 | 35.85 | 30208 | 取暖费 | 0.00 |  | | 30111 | 公务员医疗补助缴费 | 45.10 | 30209 | 物业管理费 | 0.90 |  | | 30112 | 其他社会保障缴费 | 2.39 | 30211 | 差旅费 | 5.12 |  | | 30113 | 住房公积金 | 46.20 | 30212 | 因公出国（境）费用 | 0.00 |  | | 30114 | 医疗费 | 0.00 | 30213 | 维修（护）费 | 2.44 |  | | 30199 | 其他工资福利支出 | 0.00 | 30214 | 租赁费 | 0.00 |  | | 303 | 对个人和家庭的补助 | 9.72 | 30215 | 会议费 | 0.17 |  | | 30301 | 离休费 | 0.00 | 30216 | 培训费 | 3.60 |  | | 30302 | 退休费 | 9.68 | 30217 | 公务接待费 | 0.78 |  | | 30303 | 退职（役）费 | 0.00 | 30218 | 专用材料费 | 0.00 |  | | 30304 | 抚恤金 | 0.00 | 30224 | 被装购置费 | 0.00 |  | | 30305 | 生活补助 | 0.00 | 30225 | 专用燃料费 | 0.00 |  | | 30306 | 救济费 | 0.00 | 30226 | 劳务费 | 0.68 |  | | 30307 | 医疗费补助 | 0.00 | 30227 | 委托业务费 | 0.00 |  | | 30308 | 助学金 | 0.00 | 30228 | 工会经费 | 9.56 |  | | 30309 | 奖励金 | 0.00 | 30229 | 福利费 | 2.35 |  | | 30310 | 个人农业生产补贴 | 0.00 | 30231 | 公务用车运行维护费 | 10.00 |  | | 30311 | 代缴社会保险费 | 0.00 | 30239 | 其他交通费用 | 37.79 |  | | 30399 | 其他对个人和家庭的补助 | 0.04 | 30299 | 其他商品和服务支出 | 4.11 |  | |  |  |  | 310 | 资本性支出 | 0.00 |  | |  |  |  | 31001 | 房屋建筑物购建 | 0.00 |  | |  |  |  | 31002 | 办公设备购置 | 0.00 |  | | 人员经费合计 | | 673.53 | 公用经费合计 | | 127.10 |  | | 注：本表反映单位本年度一般公共预算财政拨款基本支出明细情况。 | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **表七：一般公共预算财政拨款“三公”经费支出决算表** | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | | 单位：柳州市柳南区人民检察院  金额单位：万元 | | | | | | | | | | | | | 预算数 | | | | | | 决算数 | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | | 小计 | 公务用车购置费 | 公务用车运行费 | 小计 | 公务用车购置费 | 公务用车运行费 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 29.03 | 0.00 | 27.00 | 17.00 | 10.00 | 2.03 | 27.78 | 0.00 | 27.00 | 17.00 | 10.00 | 0.78 | | 注：本表反映单位本年度“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **表八：政府性基金预算财政拨款收入支出决算表** | | | | |  |  | |  |  |  |  |  |  |  |  |  |  | | 单位：柳州市柳南区人民检察院  金额单位：万元 | | | | | | | | | | | 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 | | 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 | | 合计 | | | |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  | | 注：本表反映单位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。 | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |   **柳州市柳南区人民检察院没有政府性基金预算财政拨款收入，也没有政府性基金预算财政拨款的支出，故本表无数据。**   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **表九：国有资本经营预算财政拨款支出决算表** | | | | | | |  |  | |  |  |  |  |  |  |  |  |  | | 单位：柳州市柳南区人民检察院  金额单位：万元 | | | | | | |  |  | | 项目 | | | | 本年支出 | | |  |  | | 功能分类科目编码 | | | 科目名称 | 合计 | 基本支出 | 项目支出 |  |  | |  |  | |  |  | | 栏次 | | | | 1 | 2 | 3 |  |  | | 合计 | | | |  |  |  |  |  | |  | | |  |  |  |  |  |  | |  | | |  |  |  |  |  |  | |  | | |  |  |  |  |  |  | |  | | |  |  |  |  |  |  | |  | | |  |  |  |  |  |  | |  | | |  |  |  |  |  |  | | 注：本表反映单位本年度国有资本经营预算财政拨款支出情况。 | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |   **柳州市柳南区人民检察院没有国有资本经营预算财政拨款收入，也没有国有资本经营预算财政拨款的支出，故本表无数据。**    **第三部分：柳州市柳南区人民检察院2020年度决算情况说明**  **一、2020年度收入支出决算总体情况**  2020年度收入总计1587.1万元，支出总计1589.69万元。与2019年相比，收减少248.39万元，下降13.53%；支出减少315.54万元，下降16.56%，减少主要原因是办公费与办公设备购置费收支减少。  **二、2020年度收入决算情况**  本年收入总计1587.1万元,其中：一般公共预算财政拨款收入1151.85万元；占比72.58% ；其他收入435.25万元，占比27.42%。  **三、2020年度支出决算情况**  本年支出合计1589.69万元，其中：基本支出1216.72万元，占76.54%；项目支出372.97万元， 占23.46%。  **四、2020年度财政拨款收入支出决算情况**  本单位2020年度财政拨款收、支总决算1151.86万元、1151.81万元。与2019年相比，财政拨款收入减少683.63万元，下降37.25%，支出减少753.42万元，下降39.54%。  **五、2020年度一般公共预算财政拨款支出决算情况**  **（一）财政拨款支出决算情况。**  本单位2020年度财政拨款支出1151.81万元，占本年支出合计的72.46%。与 2019年相比，财政拨款支出减少753.42万元，减少39.54%。  **（二）财政拨款支出决算结构情况**   2020年度财政拨款支出1151.81万元，主要用于以下方面： 公共安全（类）支出900.25万元，占78.16%；社会保障和就业（类）支出124.41万元，占10.8%；医疗卫生与计划生育（类）支出80.95万元，占7.03%； 住房保障（类）支出46.2万元，占4.01%。  **（三）财政拨款支出决算具体情况**   2020年度财政拨款支出年初预算为0万元，支出决算为1151.81 万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  1.公共安全支出（类）检察（款）行政运行（项）年初预算为0万元，支出决算为549.08万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  2.公共安全（类）检察（款）一般行政管理事务（项）。年初预算为0万元，支出决算为197.17万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  3.公共安全（类）检察（款）检察监督（项）。年初预算为0万元，支出决算为154万元。决算数大于预算数的主要原因是：增加中央政法转移支付办案费和中央政法转移业务装备费以预拨形式未编入市本级预算。  4.社会保障和就业支出（类）行政事业单位离退休（款）归口管理的行政单位离退休（项）。年初预算为0万元，支出决算为9.68万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  5.社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）。年初预算为0万元，支出决算为76.48万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  6.社会保障和就业支出（类）行政事业单位离退休（款）  机关事业单位职业年金缴费支出（项）。年初预算为0万元，支出决算为38.24万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  7.卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）。年初预算为0万元，支出决算为35.85万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  8.卫生健康支出（类）行政事业单位医疗（款）公务员医疗补助（项）。年初预算为0万元，支出决算为45.1万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  9.住房保障支出（类）住房改革支出（款）住房公积金。年初预算为0万元，支出决算为46.2万元。决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  **六、2020 年度一般公共预算财政拨款基本支出决算情况**  2020年度财政拨款基本支出1151.81万元，其中：  人员经费765.82万元，主要包括：基本工资、津贴补贴、奖金、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、其他社会保障缴费、其他工资福利支出、 离休费、退休费、抚恤金、生活补助、医疗费、奖励金、住房公积金；  公用经费385.99万元，主要 包括：办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费用、维 修（护）费、租赁费、会议费、培训费、公务接待费、专用材 料费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费用、税金及附加费用、其他商品和服务支出、办公设备购置、专用设备购置、信息网络及软件购置更新。  **七、2020年度一般公共预算财政拨款“三公” 经费支出决算情况**  **（一）“三公”经费财政拨款支出决算总体情况**  2020 年度“三公”经费财政拨款支出预算为0万元，支出决算为27.78万元，其中：因公出国（境）费支出决算为0万元；公务用车购置及运行费支出决算为27万元；公务接待费支出决算为0.78万元。2020年度“三公”经费支出决算数大于预算数的原因是2020年我院作为自治区以下地方法院、检察院人财物统一管理试点改革单位，纳入市本级财政预算管理。因2020年部门预算批复时，我院预算尚未通过审核，该项经费作为全市性预留编入市本级预算。  2020年度“三公”经费财政拨款支出决算数比2019年增长14.42万元，增长107.93%，其中：因公出国（境）费支出决算减少0万元，本年度无因公出国；公务用车购置及运行费支出 决算增加14.16万元，增长110.28%；公务接待费支出决算增加0.26万元，增长49.85%。  因公出国（境）费支出减少的主要原因是本年度无因公出国；公务用车购置及运行费支出增加的主要原因是2020年度我院有辆警车已到报废年限，新购置了一辆警车；公务接待费支出增加的主要原因是2020年度我市纳入市级管理，上级检查工作次数增加，有公务接待函。  **（二）“三公”经费财政拨款支出决算具体情况**  2020年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元；公务用车购置及运行费支出决算27万元，占97.19%；公务接待费支出决算0.78万元，占2.81 %。具体情况如下：  1.因公出国（境）费支出0万元。全年安排机关和所属单位未安排因公出国（境）。  2.公务用车购置及运行费支出27万元。其中： 公务用车购置支出为17万元。公务用车运行支出10万元。主要用于购置检察业务用车1辆，以及机要文件交换、市内因公出行以及开展办案业务所需车辆燃料费、维修费、过路过桥费、保险费等。2020年，本单位开支财政拨款的公务用车保有量为5辆。  3.公务接待费支出0.78万元。其中：  外宾接待支出0万元。  国内公务接待支出0.78万元。主要用于接待上级部门及各级单位对我院开展的执行公务、检察指导、考察调研等公务活动。2020 年共接待国内来访团组6个、来宾62人次。  **八、2020年度政府性基金预算财政拨款收入支出决算情况说明**  2020年度我院无政府性基金预算。  **九、国有资本经营预算财政拨款支出情况说明**  2020年度我院无国有资本经营预算财政拨款支出。  **十、2020 年度预算绩效情况说明**  **（一）绩效管理工作开展情况**  从2020年起我市各县（区）检察院作为柳州市人民检察院二级预算单位纳入柳州市财政局统一管理，因是首次纳入市级预算管理，相关工作尚待理顺，2020年各县（区）检察院未开展绩效考评工作。  **十一、其他重要事项的情况**  **（一）机关运行经费支出情况。**2020年度机关运行经费支出127.1万元，比 2019年减少23.46万元，下降15.58%，减少原因为办公费支出减少。  **（二）政府采购支出情况。**2020年度政府采购支出总额144.35万元，其中：货物支出53.68万元、工程支出0万元、服务支出90.67万元。  **（三）国有资产占用情况。**截至年末共有车辆5辆，其中：执法执勤用车2辆（本年度内购置车辆1辆报废一辆）；特种专业技术用车1辆，其他用车2辆；单价50万元 以上通用设备0台（套），单价100 万元以上专用设备0台（套）。    **第四部分  名词解释**  一、财政拨款收入：指市本级财政当年拨付的资金。  二、事业收入：指事业单位开展专业活动用辅助活动所取得的收入。  三、经营收入：指事业单位在专业业务活动及辅助活动之外开展非独立核算经营活动取得的收入。  四、其他收入：指除上述“财政拨款收入”、“事业收入”、“经营收入”等以外的收入。  五、使用非财政拨款结余：指事业单位在当年的“财政拨款收入”、“事业收入”、“经营收入”、“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。  六、年初结转和结余：指以前年度尚未完成、结转到本年按规定继续使用的资金。  七、结余分配：指事业单位按规定提取的职工福利基金、事业基金和缴纳的所得税，以及建设单位按规定应交回的基本建设竣工项目结余资金。  八、年末结转和结余：指本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需延迟到以后年度按有关规定继续使用的资金。  九、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、项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。  十一、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。  十二、“三公”经费：纳入市本级财政预决算管理的“三公”经费，是指市本级用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。  十三、机关运行经费：为保障行政单位（含参照公务员法管理的事业）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房物业管理费、公务用车运行维护费以及其他费用。 | | | | | | | | | | | | | | | | | | |