2022年度

南阳市鸭河工区管委会区级部门决算

二〇二三年九月

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第一部分

南阳市鸭河工区管理委员会概况

一、南阳市鸭河工区管理委员会部门职责

（一）南阳市鸭河工区管理委员会及各部门依据市编委批复的职能履行经济调节、市场引导、社会管理和公共服务职能，形成权界清晰、分工合理、权责一致、运转高效、法治保障的机构职能体系，创造良好发展环境，提供基本均等公共服务，维护社会公平正义。

（二）加强经济调节，认真执行国家宏观调控政策，适时运用经济、法律手段和必要的行政手段，引导和调控经济运行，调整和优化经济结构，发展对外经济贸易和区域经济合作，促进经济持续健康发展。

（三）配合有关部门严格市场监管，推进公平准入，激发市场主体活力，完善监管体系，加强事中事后监管，建立健全社会信用体系，整顿和规范市场经济秩序，规范市场执法，建设统一、开放、竞争、有序的现代市场体系。

（四）配合有关部门推进社会治理创新，完善社会保障体系，健全基层社会管理体制，妥善处理社会矛盾，维护社会公平正义和社会稳定，健全各类突发公共事件应急机制，提高管委会应对突发事件的能力。

（五）注重公共服务，完善公共政策，健全管委会主导、社会参与、覆盖城乡、可持续的基本公共服务体系，增强基本公共服务能力，促进基本公共服务均等化。

二、机构设置

南阳市鸭河工区管理委员会为市政府派出机构，下设党政办公室、社会事业局等8个局办、23个工作办以及皇路店镇等部门。

从决算单位构成看，南阳市鸭河工区管理委员部门决算包括：本级决算、所属单位决算及皇路店镇部门决算。

纳入本部门2022年度部门决算编制范围的单位共2个，具体是：

1. 南阳市鸭河工区管理委员本级
2. 皇路店镇人民政府

第二部分 2022年度部门决算表

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| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | | | | | | | |  | |  | |  | |  | |  | | 公开01表 | | | 部门：南阳市鸭河工区管理委员会 | |  | |  | |  | |  | | 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 | | 31481 | | 一、一般公共服务支出 | | 32 | | 3524 | | | 二、政府性基金预算财政拨款收入 | | 2 | | 29117 | | 二、外交支出 | | 33 | | 0 | | | 三、国有资本经营预算财政拨款收入 | | 3 | | 0 | | 三、国防支出 | | 34 | | 0 | | | 四、上级补助收入 | | 4 | | 0 | | 四、公共安全支出 | | 35 | | 268 | | | 五、事业收入 | | 5 | | 2000 | | 五、教育支出 | | 36 | | 11017 | | | 六、经营收入 | | 6 | | 0 | | 六、科学技术支出 | | 37 | | 0 | | | 七、附属单位上缴收入 | | 7 | | 0 | | 七、文化旅游体育与传媒支出 | | 38 | | 68 | | | 八、其他收入 | | 8 | | 2 | | 八、社会保障和就业支出 | | 39 | | 3770 | | |  | | 9 | |  | | 九、卫生健康支出 | | 40 | | 3751 | | |  | | 10 | |  | | 十、节能环保支出 | | 41 | | 507 | | |  | | 11 | |  | | 十一、城乡社区支出 | | 42 | | 25008 | | |  | | 12 | |  | | 十二、农林水支出 | | 43 | | 7217 | | |  | | 13 | |  | | 十三、交通运输支出 | | 44 | | 791 | | |  | | 14 | |  | | 十四、资源勘探工业信息等支出 | | 45 | | 11 | | |  | | 15 | |  | | 十五、商业服务业等支出 | | 46 | | 0 | | |  | | 16 | |  | | 十六、金融支出 | | 47 | | 0 | | |  | | 17 | |  | | 十七、援助其他地区支出 | | 48 | | 0 | | |  | | 18 | |  | | 十八、自然资源海洋气象等支出 | | 49 | | 348 | | |  | | 19 | |  | | 十九、住房保障支出 | | 50 | | 14 | | |  | | 20 | |  | | 二十、粮油物资储备支出 | | 51 | | 0 | | |  | | 21 | |  | | 二十一、国有资本经营预算支出 | | 52 | | 0 | | |  | | 22 | |  | | 二十二、灾害防治及应急管理支出 | | 53 | | 457 | | |  | | 23 | |  | | 二十三、其他支出 | | 54 | | 5884 | | |  | | 24 | |  | | 二十四、债务还本支出 | | 55 | | 0 | | |  | | 25 | |  | | 二十五、债务付息支出 | | 56 | | 0 | | |  | | 26 | |  | | 二十六、抗疫特别国债安排的支出 | | 57 | | 0 | | | **本年收入合计** | | 27 | | 62600 | | **本年支出合计** | | 58 | | 62640 | | | 使用非财政拨款结余 | | 28 | | 0 | | 结余分配 | | 59 | | 0 | | | 年初结转和结余 | | 29 | | 40 | | 年末结转和结余 | | 60 | | 0 | | |  | | 30 | |  | |  | | 61 | |  | | | **总计** | | 31 | | 62640 | | **总计** | | 62 | | 62640 | | | 注：1.本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | | | | | 2.本套报表金额单位转换时可能存在尾数误差。 | | | | | | | | | | | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | | | | | | | | | |  |  |  | |  | |  | |  | |  | |  | |  | |  | | 公开02表 | | 部门：南阳市鸭河工区管理委员会 |  |  | |  | |  | |  | |  | |  | |  | |  | | 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 | | | 科目代码 | | | | 科目名称 | | | | | 栏次 | | | | | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | 7 | | | 合计 | | | | | | 62600 | | 60598 | | 0 | | 2000 | | 0 | | 0 | | 2 | | | 201 | | | | 一般公共服务支出 | | 3520 | | 3520 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20101 | | | | 人大事务 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010101 | | | | 行政运行 | | 20 | | 20 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010150 | | | | 事业运行 | | 2 | | 2 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20103 | | | | 政府办公厅（室）及相关机构事务 | | 2750 | | 2750 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010301 | | | | 行政运行 | | 785 | | 785 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010303 | | | | 机关服务 | | 386 | | 386 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010308 | | | | 信访事务 | | 161 | | 161 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010350 | | | | 事业运行 | | 766 | | 766 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010399 | | | | 其他政府办公厅（室）及相关机构事务支出 | | 651 | | 651 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20104 | | | | 发展与改革事务 | | 128 | | 128 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010401 | | | | 行政运行 | | 104 | | 104 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010408 | | | | 物价管理 | | 16 | | 16 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010450 | | | | 事业运行 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20105 | | | | 统计信息事务 | | 13 | | 13 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010501 | | | | 行政运行 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010507 | | | | 专项普查活动 | | 4 | | 4 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010550 | | | | 事业运行 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20106 | | | | 财政事务 | | 222 | | 222 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010601 | | | | 行政运行 | | 98 | | 98 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010603 | | | | 机关服务 | | 37 | | 37 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010607 | | | | 信息化建设 | | 2 | | 2 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010608 | | | | 财政委托业务支出 | | 82 | | 82 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2010699 | | | | 其他财政事务支出 | | 3 | | 3 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20111 | | | | 纪检监察事务 | | 47 | | 47 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2011101 | | | | 行政运行 | | 35 | | 35 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2011150 | | | | 事业运行 | | 11 | | 11 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2011199 | | | | 其他纪检监察事务支出 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20113 | | | | 商贸事务 | | 12 | | 12 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2011308 | | | | 招商引资 | | 12 | | 12 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20131 | | | | 党委办公厅（室）及相关机构事务 | | 167 | | 167 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013101 | | | | 行政运行 | | 30 | | 30 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013105 | | | | 专项业务 | | 31 | | 31 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013150 | | | | 事业运行 | | 55 | | 55 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013199 | | | | 其他党委办公厅（室）及相关机构事务支出 | | 51 | | 51 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20132 | | | | 组织事务 | | 47 | | 47 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013201 | | | | 行政运行 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013250 | | | | 事业运行 | | 3 | | 3 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013299 | | | | 其他组织事务支出 | | 43 | | 43 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20138 | | | | 市场监督管理事务 | | 111 | | 111 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013816 | | | | 食品安全监管 | | 80 | | 80 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2013899 | | | | 其他市场监督管理事务 | | 31 | | 31 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 204 | | | | 公共安全支出 | | 268 | | 268 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20402 | | | | 公安 | | 236 | | 236 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2040299 | | | | 其他公安支出 | | 236 | | 236 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20406 | | | | 司法 | | 32 | | 32 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2040601 | | | | 行政运行 | | 2 | | 2 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2040604 | | | | 基层司法业务 | | 17 | | 17 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2040699 | | | | 其他司法支出 | | 13 | | 13 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 205 | | | | 教育支出 | | 11012 | | 11012 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20501 | | | | 教育管理事务 | | 905 | | 905 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2050103 | | | | 机关服务 | | 883 | | 883 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2050199 | | | | 其他教育管理事务支出 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20502 | | | | 普通教育 | | 9416 | | 9416 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2050202 | | | | 小学教育 | | 4084 | | 4084 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2050203 | | | | 初中教育 | | 4300 | | 4300 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2050204 | | | | 高中教育 | | 163 | | 163 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2050299 | | | | 其他普通教育支出 | | 869 | | 869 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20503 | | | | 职业教育 | | 584 | | 584 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2050302 | | | | 中等职业教育 | | 584 | | 584 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20599 | | | | 其他教育支出 | | 105 | | 105 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2059999 | | | | 其他教育支出 | | 105 | | 105 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 207 | | | | 文化旅游体育与传媒支出 | | 68 | | 68 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20701 | | | | 文化和旅游 | | 38 | | 38 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2070101 | | | | 行政运行 | | 35 | | 35 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2070199 | | | | 其他文化和旅游支出 | | 3 | | 3 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20703 | | | | 体育 | | 30 | | 30 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2070307 | | | | 体育场馆 | | 30 | | 30 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 208 | | | | 社会保障和就业支出 | | 3770 | | 3770 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20801 | | | | 人力资源和社会保障管理事务 | | 44 | | 44 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080101 | | | | 行政运行 | | 34 | | 34 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080150 | | | | 事业运行 | | 4 | | 4 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080199 | | | | 其他人力资源和社会保障管理事务支出 | | 6 | | 6 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20802 | | | | 民政管理事务 | | 44 | | 44 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080201 | | | | 行政运行 | | 17 | | 17 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080299 | | | | 其他民政管理事务支出 | | 27 | | 27 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20807 | | | | 就业补助 | | 62 | | 62 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080705 | | | | 公益性岗位补贴 | | 16 | | 16 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080709 | | | | 职业技能鉴定补贴 | | 34 | | 34 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080799 | | | | 其他就业补助支出 | | 12 | | 12 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20808 | | | | 抚恤 | | 617 | | 617 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080803 | | | | 在乡复员、退伍军人生活补助 | | 371 | | 371 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080805 | | | | 义务兵优待 | | 74 | | 74 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080899 | | | | 其他优抚支出 | | 172 | | 172 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20809 | | | | 退役安置 | | 20 | | 20 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2080901 | | | | 退役士兵安置 | | 20 | | 20 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20810 | | | | 社会福利 | | 119 | | 119 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2081001 | | | | 儿童福利 | | 7 | | 7 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2081002 | | | | 老年福利 | | 97 | | 97 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2081099 | | | | 其他社会福利支出 | | 15 | | 15 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20811 | | | | 残疾人事业 | | 154 | | 154 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2081104 | | | | 残疾人康复 | | 6 | | 6 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2081105 | | | | 残疾人就业 | | 5 | | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2081107 | | | | 残疾人生活和护理补贴 | | 121 | | 121 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2081199 | | | | 其他残疾人事业支出 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20819 | | | | 最低生活保障 | | 1722 | | 1722 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2081902 | | | | 农村最低生活保障金支出 | | 1722 | | 1722 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20820 | | | | 临时救助 | | 30 | | 30 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2082001 | | | | 临时救助支出 | | 30 | | 30 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20822 | | | | 大中型水库移民后期扶持基金支出 | | 886 | | 886 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2082201 | | | | 移民补助 | | 676 | | 676 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2082202 | | | | 基础设施建设和经济发展 | | 210 | | 210 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20825 | | | | 其他生活救助 | | 17 | | 17 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2082502 | | | | 其他农村生活救助 | | 17 | | 17 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20828 | | | | 退役军人管理事务 | | 28 | | 28 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2082803 | | | | 机关服务 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2082804 | | | | 拥军优属 | | 10 | | 10 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2082899 | | | | 其他退役军人事务管理支出 | | 10 | | 10 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 20899 | | | | 其他社会保障和就业支出 | | 26 | | 26 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2089999 | | | | 其他社会保障和就业支出 | | 26 | | 26 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 210 | | | | 卫生健康支出 | | 3751 | | 1749 | | 0 | | 2000 | | 0 | | 0 | | 2 | | | 21001 | | | | 卫生健康管理事务 | | 80 | | 80 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2100101 | | | | 行政运行 | | 57 | | 57 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2100103 | | | | 机关服务 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21003 | | | | 基层医疗卫生机构 | | 2121 | | 119 | | 0 | | 2000 | | 0 | | 0 | | 2 | | | 2100302 | | | | 乡镇卫生院 | | 2047 | | 45 | | 0 | | 2000 | | 0 | | 0 | | 2 | | | 2100399 | | | | 其他基层医疗卫生机构支出 | | 74 | | 74 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21004 | | | | 公共卫生 | | 1400 | | 1400 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2100408 | | | | 基本公共卫生服务 | | 809 | | 809 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2100410 | | | | 突发公共卫生事件应急处理 | | 194 | | 194 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2100499 | | | | 其他公共卫生支出 | | 397 | | 397 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21007 | | | | 计划生育事务 | | 56 | | 56 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2100717 | | | | 计划生育服务 | | 56 | | 56 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21013 | | | | 医疗救助 | | 89 | | 89 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2101301 | | | | 城乡医疗救助 | | 89 | | 89 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21014 | | | | 优抚对象医疗 | | 5 | | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2101401 | | | | 优抚对象医疗补助 | | 5 | | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 211 | | | | 节能环保支出 | | 507 | | 507 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21101 | | | | 环境保护管理事务 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2110101 | | | | 行政运行 | | 20 | | 20 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2110199 | | | | 其他环境保护管理事务支出 | | 2 | | 2 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21102 | | | | 环境监测与监察 | | 9 | | 9 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2110203 | | | | 建设项目环评审查与监督 | | 9 | | 9 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21103 | | | | 污染防治 | | 466 | | 466 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2110302 | | | | 水体 | | 466 | | 466 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21104 | | | | 自然生态保护 | | 10 | | 10 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2110402 | | | | 农村环境保护 | | 10 | | 10 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 212 | | | | 城乡社区支出 | | 25008 | | 25008 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21201 | | | | 城乡社区管理事务 | | 1627 | | 1627 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120101 | | | | 行政运行 | | 328 | | 328 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120103 | | | | 机关服务 | | 825 | | 825 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120104 | | | | 城管执法 | | 34 | | 34 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120199 | | | | 其他城乡社区管理事务支出 | | 439 | | 439 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21202 | | | | 城乡社区规划与管理 | | 14 | | 14 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120201 | | | | 城乡社区规划与管理 | | 14 | | 14 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21203 | | | | 城乡社区公共设施 | | 296 | | 296 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120303 | | | | 小城镇基础设施建设 | | 76 | | 76 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120399 | | | | 其他城乡社区公共设施支出 | | 220 | | 220 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21205 | | | | 城乡社区环境卫生 | | 108 | | 108 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120501 | | | | 城乡社区环境卫生 | | 108 | | 108 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21208 | | | | 国有土地使用权出让收入安排的支出 | | 19641 | | 19641 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120801 | | | | 征地和拆迁补偿支出 | | 3363 | | 3363 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120802 | | | | 土地开发支出 | | 1560 | | 1560 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120803 | | | | 城市建设支出 | | 245 | | 245 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120804 | | | | 农村基础设施建设支出 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120805 | | | | 补助被征地农民支出 | | 762 | | 762 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2120899 | | | | 其他国有土地使用权出让收入安排的支出 | | 13689 | | 13689 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21216 | | | | 棚户区改造专项债券收入安排的支出 | | 3225 | | 3225 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2121699 | | | | 其他棚户区改造专项债券收入安排的支出 | | 3225 | | 3225 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21299 | | | | 其他城乡社区支出 | | 97 | | 97 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2129999 | | | | 其他城乡社区支出 | | 97 | | 97 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 213 | | | | 农林水支出 | | 7186 | | 7186 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21301 | | | | 农业农村 | | 2250 | | 2250 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130101 | | | | 行政运行 | | 50 | | 50 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130103 | | | | 机关服务 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130104 | | | | 事业运行 | | 11 | | 11 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130108 | | | | 病虫害控制 | | 45 | | 45 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130119 | | | | 防灾救灾 | | 9 | | 9 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130122 | | | | 农业生产发展 | | 987 | | 987 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130153 | | | | 农田建设 | | 795 | | 795 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130199 | | | | 其他农业农村支出 | | 344 | | 344 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21302 | | | | 林业和草原 | | 139 | | 139 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130201 | | | | 行政运行 | | 35 | | 35 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130206 | | | | 技术推广与转化 | | 35 | | 35 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130207 | | | | 森林资源管理 | | 69 | | 69 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21303 | | | | 水利 | | 2582 | | 2582 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130301 | | | | 行政运行 | | 130 | | 130 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130304 | | | | 水利行业业务管理 | | 102 | | 102 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130310 | | | | 水土保持 | | 5 | | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130312 | | | | 水质监测 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130315 | | | | 抗旱 | | 30 | | 30 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130316 | | | | 农村水利 | | 178 | | 178 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130321 | | | | 大中型水库移民后期扶持专项支出 | | 1760 | | 1760 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130333 | | | | 信息管理 | | 50 | | 50 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130399 | | | | 其他水利支出 | | 326 | | 326 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21305 | | | | 巩固脱贫衔接乡村振兴 | | 1333 | | 1333 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130505 | | | | 生产发展 | | 900 | | 900 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130506 | | | | 社会发展 | | 420 | | 420 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130599 | | | | 其他巩固脱贫衔接乡村振兴支出 | | 13 | | 13 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21307 | | | | 农村综合改革 | | 761 | | 761 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130701 | | | | 对村级公益事业建设的补助 | | 84 | | 84 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130706 | | | | 对村集体经济组织的补助 | | 677 | | 677 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21308 | | | | 普惠金融发展支出 | | 119 | | 119 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130803 | | | | 农业保险保费补贴 | | 49 | | 49 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2130899 | | | | 其他普惠金融发展支出 | | 70 | | 70 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 214 | | | | 交通运输支出 | | 791 | | 791 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21401 | | | | 公路水路运输 | | 731 | | 731 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2140101 | | | | 行政运行 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2140106 | | | | 公路养护 | | 705 | | 705 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2140199 | | | | 其他公路水路运输支出 | | 18 | | 18 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21406 | | | | 车辆购置税支出 | | 60 | | 60 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2140602 | | | | 车辆购置税用于农村公路建设支出 | | 60 | | 60 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 215 | | | | 资源勘探工业信息等支出 | | 11 | | 11 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21505 | | | | 工业和信息产业监管 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2150516 | | | | 工程建设及运行维护 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 21508 | | | | 支持中小企业发展和管理支出 | | 10 | | 10 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2150899 | | | | 其他支持中小企业发展和管理支出 | | 10 | | 10 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 220 | | | | 自然资源海洋气象等支出 | | 348 | | 348 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 22001 | | | | 自然资源事务 | | 348 | | 348 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2200101 | | | | 行政运行 | | 21 | | 21 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2200103 | | | | 机关服务 | | 21 | | 21 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2200199 | | | | 其他自然资源事务支出 | | 305 | | 305 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 221 | | | | 住房保障支出 | | 14 | | 14 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 22101 | | | | 保障性安居工程支出 | | 14 | | 14 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2210105 | | | | 农村危房改造 | | 14 | | 14 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 224 | | | | 灾害防治及应急管理支出 | | 457 | | 457 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 22401 | | | | 应急管理事务 | | 50 | | 50 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2240101 | | | | 行政运行 | | 7 | | 7 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2240104 | | | | 灾害风险防治 | | 31 | | 31 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2240150 | | | | 事业运行 | | 12 | | 12 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 22402 | | | | 消防救援事务 | | 190 | | 190 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2240299 | | | | 其他消防救援事务支出 | | 190 | | 190 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 22407 | | | | 自然灾害救灾及恢复重建支出 | | 217 | | 217 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2240703 | | | | 自然灾害救灾补助 | | 133 | | 133 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2240704 | | | | 自然灾害灾后重建补助 | | 84 | | 84 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 229 | | | | 其他支出 | | 5884 | | 5884 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 22904 | | | | 其他政府性基金及对应专项债务收入安排的支出 | | 5329 | | 5329 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2290402 | | | | 其他地方自行试点项目收益专项债券收入安排的支出 | | 5329 | | 5329 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 22960 | | | | 彩票公益金安排的支出 | | 36 | | 36 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2296002 | | | | 用于社会福利的彩票公益金支出 | | 20 | | 20 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2296006 | | | | 用于残疾人事业的彩票公益金支出 | | 16 | | 16 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 22999 | | | | 其他支出 | | 519 | | 519 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 2299999 | | | | 其他支出 | | 519 | | 519 | | 0 | | 0 | | 0 | | 0 | | 0 | | | 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 支出决算表 | | | | | | | | | | | | | | | | | | |  |  |  | |  | |  | |  | |  | |  | |  | | 公开03表 | | | 部门：南阳市鸭河工区管理委员会 |  |  | |  | |  | |  | |  | |  | |  | | 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 | | | 科目代码 | | | | 科目名称 | | | | | 栏次 | | | | | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | | 合计 | | | | | | 62640 | | 18297 | | 44343 | | 0 | | 0 | | 0 | | | 201 | | | | 一般公共服务支出 | | 3524 | | 3407 | | 117 | | 0 | | 0 | | 0 | | | 20101 | | | | 人大事务 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | | 2010101 | | | | 行政运行 | | 20 | | 20 | | 0 | | 0 | | 0 | | 0 | | | 2010150 | | | | 事业运行 | | 2 | | 2 | | 0 | | 0 | | 0 | | 0 | | | 20103 | | | | 政府办公厅（室）及相关机构事务 | | 2754 | | 2754 | | 0 | | 0 | | 0 | | 0 | | | 2010301 | | | | 行政运行 | | 785 | | 785 | | 0 | | 0 | | 0 | | 0 | | | 2010303 | | | | 机关服务 | | 386 | | 386 | | 0 | | 0 | | 0 | | 0 | | | 2010308 | | | | 信访事务 | | 161 | | 161 | | 0 | | 0 | | 0 | | 0 | | | 2010350 | | | | 事业运行 | | 766 | | 766 | | 0 | | 0 | | 0 | | 0 | | | 2010399 | | | | 其他政府办公厅（室）及相关机构事务支出 | | 655 | | 655 | | 0 | | 0 | | 0 | | 0 | | | 20104 | | | | 发展与改革事务 | | 128 | | 128 | | 0 | | 0 | | 0 | | 0 | | | 2010401 | | | | 行政运行 | | 104 | | 104 | | 0 | | 0 | | 0 | | 0 | | | 2010408 | | | | 物价管理 | | 16 | | 16 | | 0 | | 0 | | 0 | | 0 | | | 2010450 | | | | 事业运行 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | | 20105 | | | | 统计信息事务 | | 13 | | 9 | | 4 | | 0 | | 0 | | 0 | | | 2010501 | | | | 行政运行 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | | 2010507 | | | | 专项普查活动 | | 4 | | 0 | | 4 | | 0 | | 0 | | 0 | | | 2010550 | | | | 事业运行 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | | 20106 | | | | 财政事务 | | 222 | | 140 | | 82 | | 0 | | 0 | | 0 | | | 2010601 | | | | 行政运行 | | 98 | | 98 | | 0 | | 0 | | 0 | | 0 | | | 2010603 | | | | 机关服务 | | 37 | | 37 | | 0 | | 0 | | 0 | | 0 | | | 2010607 | | | | 信息化建设 | | 2 | | 2 | | 0 | | 0 | | 0 | | 0 | | | 2010608 | | | | 财政委托业务支出 | | 82 | | 0 | | 82 | | 0 | | 0 | | 0 | | | 2010699 | | | | 其他财政事务支出 | | 3 | | 3 | | 0 | | 0 | | 0 | | 0 | | | 20111 | | | | 纪检监察事务 | | 47 | | 47 | | 0 | | 0 | | 0 | | 0 | | | 2011101 | | | | 行政运行 | | 35 | | 35 | | 0 | | 0 | | 0 | | 0 | | | 2011150 | | | | 事业运行 | | 11 | | 11 | | 0 | | 0 | | 0 | | 0 | | | 2011199 | | | | 其他纪检监察事务支出 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | | 20113 | | | | 商贸事务 | | 12 | | 12 | | 0 | | 0 | | 0 | | 0 | | | 2011308 | | | | 招商引资 | | 12 | | 12 | | 0 | | 0 | | 0 | | 0 | | | 20131 | | | | 党委办公厅（室）及相关机构事务 | | 167 | | 136 | | 31 | | 0 | | 0 | | 0 | | | 2013101 | | | | 行政运行 | | 30 | | 30 | | 0 | | 0 | | 0 | | 0 | | | 2013105 | | | | 专项业务 | | 31 | | 0 | | 31 | | 0 | | 0 | | 0 | | | 2013150 | | | | 事业运行 | | 55 | | 55 | | 0 | | 0 | | 0 | | 0 | | | 2013199 | | | | 其他党委办公厅（室）及相关机构事务支出 | | 51 | | 51 | | 0 | | 0 | | 0 | | 0 | | | 20132 | | | | 组织事务 | | 47 | | 47 | | 0 | | 0 | | 0 | | 0 | | | 2013201 | | | | 行政运行 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | | 2013250 | | | | 事业运行 | | 3 | | 3 | | 0 | | 0 | | 0 | | 0 | | | 2013299 | | | | 其他组织事务支出 | | 43 | | 43 | | 0 | | 0 | | 0 | | 0 | | | 20138 | | | | 市场监督管理事务 | | 111 | | 111 | | 0 | | 0 | | 0 | | 0 | | | 2013816 | | | | 食品安全监管 | | 80 | | 80 | | 0 | | 0 | | 0 | | 0 | | | 2013899 | | | | 其他市场监督管理事务 | | 31 | | 31 | | 0 | | 0 | | 0 | | 0 | | | 204 | | | | 公共安全支出 | | 268 | | 268 | | 0 | | 0 | | 0 | | 0 | | | 20402 | | | | 公安 | | 236 | | 236 | | 0 | | 0 | | 0 | | 0 | | | 2040299 | | | | 其他公安支出 | | 236 | | 236 | | 0 | | 0 | | 0 | | 0 | | | 20406 | | | | 司法 | | 32 | | 32 | | 0 | | 0 | | 0 | | 0 | | | 2040601 | | | | 行政运行 | | 2 | | 2 | | 0 | | 0 | | 0 | | 0 | | | 2040604 | | | | 基层司法业务 | | 17 | | 17 | | 0 | | 0 | | 0 | | 0 | | | 2040699 | | | | 其他司法支出 | | 13 | | 13 | | 0 | | 0 | | 0 | | 0 | | | 205 | | | | 教育支出 | | 11017 | | 9145 | | 1872 | | 0 | | 0 | | 0 | | | 20501 | | | | 教育管理事务 | | 905 | | 6 | | 899 | | 0 | | 0 | | 0 | | | 2050103 | | | | 机关服务 | | 883 | | 6 | | 877 | | 0 | | 0 | | 0 | | | 2050199 | | | | 其他教育管理事务支出 | | 22 | | 0 | | 22 | | 0 | | 0 | | 0 | | | 20502 | | | | 普通教育 | | 9416 | | 8553 | | 863 | | 0 | | 0 | | 0 | | | 2050202 | | | | 小学教育 | | 4084 | | 4084 | | 0 | | 0 | | 0 | | 0 | | | 2050203 | | | | 初中教育 | | 4300 | | 4300 | | 0 | | 0 | | 0 | | 0 | | | 2050204 | | | | 高中教育 | | 163 | | 0 | | 163 | | 0 | | 0 | | 0 | | | 2050299 | | | | 其他普通教育支出 | | 869 | | 169 | | 700 | | 0 | | 0 | | 0 | | | 20503 | | | | 职业教育 | | 584 | | 584 | | 0 | | 0 | | 0 | | 0 | | | 2050302 | | | | 中等职业教育 | | 584 | | 584 | | 0 | | 0 | | 0 | | 0 | | | 20599 | | | | 其他教育支出 | | 110 | | 0 | | 110 | | 0 | | 0 | | 0 | | | 2059999 | | | | 其他教育支出 | | 110 | | 0 | | 110 | | 0 | | 0 | | 0 | | | 207 | | | | 文化旅游体育与传媒支出 | | 68 | | 38 | | 30 | | 0 | | 0 | | 0 | | | 20701 | | | | 文化和旅游 | | 38 | | 38 | | 0 | | 0 | | 0 | | 0 | | | 2070101 | | | | 行政运行 | | 35 | | 35 | | 0 | | 0 | | 0 | | 0 | | | 2070199 | | | | 其他文化和旅游支出 | | 3 | | 3 | | 0 | | 0 | | 0 | | 0 | | | 20703 | | | | 体育 | | 30 | | 0 | | 30 | | 0 | | 0 | | 0 | | | 2070307 | | | | 体育场馆 | | 30 | | 0 | | 30 | | 0 | | 0 | | 0 | | | 208 | | | | 社会保障和就业支出 | | 3770 | | 253 | | 3516 | | 0 | | 0 | | 0 | | | 20801 | | | | 人力资源和社会保障管理事务 | | 44 | | 44 | | 0 | | 0 | | 0 | | 0 | | | 2080101 | | | | 行政运行 | | 34 | | 34 | | 0 | | 0 | | 0 | | 0 | | | 2080150 | | | | 事业运行 | | 4 | | 4 | | 0 | | 0 | | 0 | | 0 | | | 2080199 | | | | 其他人力资源和社会保障管理事务支出 | | 6 | | 6 | | 0 | | 0 | | 0 | | 0 | | | 20802 | | | | 民政管理事务 | | 44 | | 17 | | 27 | | 0 | | 0 | | 0 | | | 2080201 | | | | 行政运行 | | 17 | | 17 | | 0 | | 0 | | 0 | | 0 | | | 2080299 | | | | 其他民政管理事务支出 | | 27 | | 0 | | 27 | | 0 | | 0 | | 0 | | | 20807 | | | | 就业补助 | | 62 | | 0 | | 62 | | 0 | | 0 | | 0 | | | 2080705 | | | | 公益性岗位补贴 | | 16 | | 0 | | 16 | | 0 | | 0 | | 0 | | | 2080709 | | | | 职业技能鉴定补贴 | | 34 | | 0 | | 34 | | 0 | | 0 | | 0 | | | 2080799 | | | | 其他就业补助支出 | | 12 | | 0 | | 12 | | 0 | | 0 | | 0 | | | 20808 | | | | 抚恤 | | 617 | | 166 | | 451 | | 0 | | 0 | | 0 | | | 2080803 | | | | 在乡复员、退伍军人生活补助 | | 371 | | 0 | | 371 | | 0 | | 0 | | 0 | | | 2080805 | | | | 义务兵优待 | | 74 | | 0 | | 74 | | 0 | | 0 | | 0 | | | 2080899 | | | | 其他优抚支出 | | 172 | | 166 | | 6 | | 0 | | 0 | | 0 | | | 20809 | | | | 退役安置 | | 20 | | 0 | | 20 | | 0 | | 0 | | 0 | | | 2080901 | | | | 退役士兵安置 | | 20 | | 0 | | 20 | | 0 | | 0 | | 0 | | | 20810 | | | | 社会福利 | | 119 | | 0 | | 119 | | 0 | | 0 | | 0 | | | 2081001 | | | | 儿童福利 | | 7 | | 0 | | 7 | | 0 | | 0 | | 0 | | | 2081002 | | | | 老年福利 | | 97 | | 0 | | 97 | | 0 | | 0 | | 0 | | | 2081099 | | | | 其他社会福利支出 | | 15 | | 0 | | 15 | | 0 | | 0 | | 0 | | | 20811 | | | | 残疾人事业 | | 154 | | 0 | | 154 | | 0 | | 0 | | 0 | | | 2081104 | | | | 残疾人康复 | | 6 | | 0 | | 6 | | 0 | | 0 | | 0 | | | 2081105 | | | | 残疾人就业 | | 5 | | 0 | | 5 | | 0 | | 0 | | 0 | | | 2081107 | | | | 残疾人生活和护理补贴 | | 121 | | 0 | | 121 | | 0 | | 0 | | 0 | | | 2081199 | | | | 其他残疾人事业支出 | | 22 | | 0 | | 22 | | 0 | | 0 | | 0 | | | 20819 | | | | 最低生活保障 | | 1722 | | 0 | | 1722 | | 0 | | 0 | | 0 | | | 2081902 | | | | 农村最低生活保障金支出 | | 1722 | | 0 | | 1722 | | 0 | | 0 | | 0 | | | 20820 | | | | 临时救助 | | 30 | | 0 | | 30 | | 0 | | 0 | | 0 | | | 2082001 | | | | 临时救助支出 | | 30 | | 0 | | 30 | | 0 | | 0 | | 0 | | | 20822 | | | | 大中型水库移民后期扶持基金支出 | | 886 | | 0 | | 886 | | 0 | | 0 | | 0 | | | 2082201 | | | | 移民补助 | | 676 | | 0 | | 676 | | 0 | | 0 | | 0 | | | 2082202 | | | | 基础设施建设和经济发展 | | 210 | | 0 | | 210 | | 0 | | 0 | | 0 | | | 20825 | | | | 其他生活救助 | | 17 | | 0 | | 17 | | 0 | | 0 | | 0 | | | 2082502 | | | | 其他农村生活救助 | | 17 | | 0 | | 17 | | 0 | | 0 | | 0 | | | 20828 | | | | 退役军人管理事务 | | 28 | | 0 | | 28 | | 0 | | 0 | | 0 | | | 2082803 | | | | 机关服务 | | 8 | | 0 | | 8 | | 0 | | 0 | | 0 | | | 2082804 | | | | 拥军优属 | | 10 | | 0 | | 10 | | 0 | | 0 | | 0 | | | 2082899 | | | | 其他退役军人事务管理支出 | | 10 | | 0 | | 10 | | 0 | | 0 | | 0 | | | 20899 | | | | 其他社会保障和就业支出 | | 26 | | 26 | | 0 | | 0 | | 0 | | 0 | | | 2089999 | | | | 其他社会保障和就业支出 | | 26 | | 26 | | 0 | | 0 | | 0 | | 0 | | | 210 | | | | 卫生健康支出 | | 3751 | | 2127 | | 1624 | | 0 | | 0 | | 0 | | | 21001 | | | | 卫生健康管理事务 | | 80 | | 80 | | 0 | | 0 | | 0 | | 0 | | | 2100101 | | | | 行政运行 | | 57 | | 57 | | 0 | | 0 | | 0 | | 0 | | | 2100103 | | | | 机关服务 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | | 21003 | | | | 基层医疗卫生机构 | | 2121 | | 2047 | | 74 | | 0 | | 0 | | 0 | | | 2100302 | | | | 乡镇卫生院 | | 2047 | | 2047 | | 0 | | 0 | | 0 | | 0 | | | 2100399 | | | | 其他基层医疗卫生机构支出 | | 74 | | 0 | | 74 | | 0 | | 0 | | 0 | | | 21004 | | | | 公共卫生 | | 1400 | | 0 | | 1400 | | 0 | | 0 | | 0 | | | 2100408 | | | | 基本公共卫生服务 | | 809 | | 0 | | 809 | | 0 | | 0 | | 0 | | | 2100410 | | | | 突发公共卫生事件应急处理 | | 194 | | 0 | | 194 | | 0 | | 0 | | 0 | | | 2100499 | | | | 其他公共卫生支出 | | 397 | | 0 | | 397 | | 0 | | 0 | | 0 | | | 21007 | | | | 计划生育事务 | | 56 | | 0 | | 56 | | 0 | | 0 | | 0 | | | 2100717 | | | | 计划生育服务 | | 56 | | 0 | | 56 | | 0 | | 0 | | 0 | | | 21013 | | | | 医疗救助 | | 89 | | 0 | | 89 | | 0 | | 0 | | 0 | | | 2101301 | | | | 城乡医疗救助 | | 89 | | 0 | | 89 | | 0 | | 0 | | 0 | | | 21014 | | | | 优抚对象医疗 | | 5 | | 0 | | 5 | | 0 | | 0 | | 0 | | | 2101401 | | | | 优抚对象医疗补助 | | 5 | | 0 | | 5 | | 0 | | 0 | | 0 | | | 211 | | | | 节能环保支出 | | 507 | | 31 | | 476 | | 0 | | 0 | | 0 | | | 21101 | | | | 环境保护管理事务 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | | 2110101 | | | | 行政运行 | | 20 | | 20 | | 0 | | 0 | | 0 | | 0 | | | 2110199 | | | | 其他环境保护管理事务支出 | | 2 | | 2 | | 0 | | 0 | | 0 | | 0 | | | 21102 | | | | 环境监测与监察 | | 9 | | 9 | | 0 | | 0 | | 0 | | 0 | | | 2110203 | | | | 建设项目环评审查与监督 | | 9 | | 9 | | 0 | | 0 | | 0 | | 0 | | | 21103 | | | | 污染防治 | | 466 | | 0 | | 466 | | 0 | | 0 | | 0 | | | 2110302 | | | | 水体 | | 466 | | 0 | | 466 | | 0 | | 0 | | 0 | | | 21104 | | | | 自然生态保护 | | 10 | | 0 | | 10 | | 0 | | 0 | | 0 | | | 2110402 | | | | 农村环境保护 | | 10 | | 0 | | 10 | | 0 | | 0 | | 0 | | | 212 | | | | 城乡社区支出 | | 25008 | | 1202 | | 23806 | | 0 | | 0 | | 0 | | | 21201 | | | | 城乡社区管理事务 | | 1627 | | 1188 | | 439 | | 0 | | 0 | | 0 | | | 2120101 | | | | 行政运行 | | 328 | | 328 | | 0 | | 0 | | 0 | | 0 | | | 2120103 | | | | 机关服务 | | 825 | | 825 | | 0 | | 0 | | 0 | | 0 | | | 2120104 | | | | 城管执法 | | 34 | | 34 | | 0 | | 0 | | 0 | | 0 | | | 2120199 | | | | 其他城乡社区管理事务支出 | | 439 | | 0 | | 439 | | 0 | | 0 | | 0 | | | 21202 | | | | 城乡社区规划与管理 | | 14 | | 14 | | 0 | | 0 | | 0 | | 0 | | | 2120201 | | | | 城乡社区规划与管理 | | 14 | | 14 | | 0 | | 0 | | 0 | | 0 | | | 21203 | | | | 城乡社区公共设施 | | 296 | | 0 | | 296 | | 0 | | 0 | | 0 | | | 2120303 | | | | 小城镇基础设施建设 | | 76 | | 0 | | 76 | | 0 | | 0 | | 0 | | | 2120399 | | | | 其他城乡社区公共设施支出 | | 220 | | 0 | | 220 | | 0 | | 0 | | 0 | | | 21205 | | | | 城乡社区环境卫生 | | 108 | | 0 | | 108 | | 0 | | 0 | | 0 | | | 2120501 | | | | 城乡社区环境卫生 | | 108 | | 0 | | 108 | | 0 | | 0 | | 0 | | | 21208 | | | | 国有土地使用权出让收入安排的支出 | | 19641 | | 0 | | 19641 | | 0 | | 0 | | 0 | | | 2120801 | | | | 征地和拆迁补偿支出 | | 3363 | | 0 | | 3363 | | 0 | | 0 | | 0 | | | 2120802 | | | | 土地开发支出 | | 1560 | | 0 | | 1560 | | 0 | | 0 | | 0 | | | 2120803 | | | | 城市建设支出 | | 245 | | 0 | | 245 | | 0 | | 0 | | 0 | | | 2120804 | | | | 农村基础设施建设支出 | | 22 | | 0 | | 22 | | 0 | | 0 | | 0 | | | 2120805 | | | | 补助被征地农民支出 | | 762 | | 0 | | 762 | | 0 | | 0 | | 0 | | | 2120899 | | | | 其他国有土地使用权出让收入安排的支出 | | 13689 | | 0 | | 13689 | | 0 | | 0 | | 0 | | | 21216 | | | | 棚户区改造专项债券收入安排的支出 | | 3225 | | 0 | | 3225 | | 0 | | 0 | | 0 | | | 2121699 | | | | 其他棚户区改造专项债券收入安排的支出 | | 3225 | | 0 | | 3225 | | 0 | | 0 | | 0 | | | 21299 | | | | 其他城乡社区支出 | | 97 | | 0 | | 97 | | 0 | | 0 | | 0 | | | 2129999 | | | | 其他城乡社区支出 | | 97 | | 0 | | 97 | | 0 | | 0 | | 0 | | | 213 | | | | 农林水支出 | | 7217 | | 1214 | | 6003 | | 0 | | 0 | | 0 | | | 21301 | | | | 农业农村 | | 2250 | | 196 | | 2054 | | 0 | | 0 | | 0 | | | 2130101 | | | | 行政运行 | | 50 | | 50 | | 0 | | 0 | | 0 | | 0 | | | 2130103 | | | | 机关服务 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | | 2130104 | | | | 事业运行 | | 11 | | 11 | | 0 | | 0 | | 0 | | 0 | | | 2130108 | | | | 病虫害控制 | | 45 | | 0 | | 45 | | 0 | | 0 | | 0 | | | 2130119 | | | | 防灾救灾 | | 9 | | 0 | | 9 | | 0 | | 0 | | 0 | | | 2130122 | | | | 农业生产发展 | | 987 | | 0 | | 987 | | 0 | | 0 | | 0 | | | 2130153 | | | | 农田建设 | | 795 | | 0 | | 795 | | 0 | | 0 | | 0 | | | 2130199 | | | | 其他农业农村支出 | | 344 | | 126 | | 218 | | 0 | | 0 | | 0 | | | 21302 | | | | 林业和草原 | | 139 | | 35 | | 104 | | 0 | | 0 | | 0 | | | 2130201 | | | | 行政运行 | | 35 | | 35 | | 0 | | 0 | | 0 | | 0 | | | 2130206 | | | | 技术推广与转化 | | 35 | | 0 | | 35 | | 0 | | 0 | | 0 | | | 2130207 | | | | 森林资源管理 | | 69 | | 0 | | 69 | | 0 | | 0 | | 0 | | | 21303 | | | | 水利 | | 2614 | | 292 | | 2322 | | 0 | | 0 | | 0 | | | 2130301 | | | | 行政运行 | | 130 | | 130 | | 0 | | 0 | | 0 | | 0 | | | 2130304 | | | | 水利行业业务管理 | | 102 | | 102 | | 0 | | 0 | | 0 | | 0 | | | 2130310 | | | | 水土保持 | | 5 | | 0 | | 5 | | 0 | | 0 | | 0 | | | 2130312 | | | | 水质监测 | | 1 | | 0 | | 1 | | 0 | | 0 | | 0 | | | 2130315 | | | | 抗旱 | | 30 | | 0 | | 30 | | 0 | | 0 | | 0 | | | 2130316 | | | | 农村水利 | | 210 | | 0 | | 210 | | 0 | | 0 | | 0 | | | 2130321 | | | | 大中型水库移民后期扶持专项支出 | | 1760 | | 0 | | 1760 | | 0 | | 0 | | 0 | | | 2130333 | | | | 信息管理 | | 50 | | 0 | | 50 | | 0 | | 0 | | 0 | | | 2130399 | | | | 其他水利支出 | | 326 | | 60 | | 266 | | 0 | | 0 | | 0 | | | 21305 | | | | 巩固脱贫衔接乡村振兴 | | 1333 | | 13 | | 1320 | | 0 | | 0 | | 0 | | | 2130505 | | | | 生产发展 | | 900 | | 0 | | 900 | | 0 | | 0 | | 0 | | | 2130506 | | | | 社会发展 | | 420 | | 0 | | 420 | | 0 | | 0 | | 0 | | | 2130599 | | | | 其他巩固脱贫衔接乡村振兴支出 | | 13 | | 13 | | 0 | | 0 | | 0 | | 0 | | | 21307 | | | | 农村综合改革 | | 761 | | 677 | | 84 | | 0 | | 0 | | 0 | | | 2130701 | | | | 对村级公益事业建设的补助 | | 84 | | 0 | | 84 | | 0 | | 0 | | 0 | | | 2130706 | | | | 对村集体经济组织的补助 | | 677 | | 677 | | 0 | | 0 | | 0 | | 0 | | | 21308 | | | | 普惠金融发展支出 | | 119 | | 0 | | 119 | | 0 | | 0 | | 0 | | | 2130803 | | | | 农业保险保费补贴 | | 49 | | 0 | | 49 | | 0 | | 0 | | 0 | | | 2130899 | | | | 其他普惠金融发展支出 | | 70 | | 0 | | 70 | | 0 | | 0 | | 0 | | | 214 | | | | 交通运输支出 | | 791 | | 26 | | 765 | | 0 | | 0 | | 0 | | | 21401 | | | | 公路水路运输 | | 731 | | 26 | | 705 | | 0 | | 0 | | 0 | | | 2140101 | | | | 行政运行 | | 8 | | 8 | | 0 | | 0 | | 0 | | 0 | | | 2140106 | | | | 公路养护 | | 705 | | 0 | | 705 | | 0 | | 0 | | 0 | | | 2140199 | | | | 其他公路水路运输支出 | | 18 | | 18 | | 0 | | 0 | | 0 | | 0 | | | 21406 | | | | 车辆购置税支出 | | 60 | | 0 | | 60 | | 0 | | 0 | | 0 | | | 2140602 | | | | 车辆购置税用于农村公路建设支出 | | 60 | | 0 | | 60 | | 0 | | 0 | | 0 | | | 215 | | | | 资源勘探工业信息等支出 | | 11 | | 11 | | 0 | | 0 | | 0 | | 0 | | | 21505 | | | | 工业和信息产业监管 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | | 2150516 | | | | 工程建设及运行维护 | | 1 | | 1 | | 0 | | 0 | | 0 | | 0 | | | 21508 | | | | 支持中小企业发展和管理支出 | | 10 | | 10 | | 0 | | 0 | | 0 | | 0 | | | 2150899 | | | | 其他支持中小企业发展和管理支出 | | 10 | | 10 | | 0 | | 0 | | 0 | | 0 | | | 220 | | | | 自然资源海洋气象等支出 | | 348 | | 43 | | 305 | | 0 | | 0 | | 0 | | | 22001 | | | | 自然资源事务 | | 348 | | 43 | | 305 | | 0 | | 0 | | 0 | | | 2200101 | | | | 行政运行 | | 22 | | 22 | | 0 | | 0 | | 0 | | 0 | | | 2200103 | | | | 机关服务 | | 21 | | 21 | | 0 | | 0 | | 0 | | 0 | | | 2200199 | | | | 其他自然资源事务支出 | | 305 | | 0 | | 305 | | 0 | | 0 | | 0 | | | 221 | | | | 住房保障支出 | | 14 | | 0 | | 14 | | 0 | | 0 | | 0 | | | 22101 | | | | 保障性安居工程支出 | | 14 | | 0 | | 14 | | 0 | | 0 | | 0 | | | 2210105 | | | | 农村危房改造 | | 14 | | 0 | | 14 | | 0 | | 0 | | 0 | | | 224 | | | | 灾害防治及应急管理支出 | | 457 | | 19 | | 438 | | 0 | | 0 | | 0 | | | 22401 | | | | 应急管理事务 | | 50 | | 19 | | 31 | | 0 | | 0 | | 0 | | | 2240101 | | | | 行政运行 | | 7 | | 7 | | 0 | | 0 | | 0 | | 0 | | | 2240104 | | | | 灾害风险防治 | | 31 | | 0 | | 31 | | 0 | | 0 | | 0 | | | 2240150 | | | | 事业运行 | | 12 | | 12 | | 0 | | 0 | | 0 | | 0 | | | 22402 | | | | 消防救援事务 | | 190 | | 0 | | 190 | | 0 | | 0 | | 0 | | | 2240299 | | | | 其他消防救援事务支出 | | 190 | | 0 | | 190 | | 0 | | 0 | | 0 | | | 22407 | | | | 自然灾害救灾及恢复重建支出 | | 217 | | 0 | | 217 | | 0 | | 0 | | 0 | | | 2240703 | | | | 自然灾害救灾补助 | | 133 | | 0 | | 133 | | 0 | | 0 | | 0 | | | 2240704 | | | | 自然灾害灾后重建补助 | | 84 | | 0 | | 84 | | 0 | | 0 | | 0 | | | 229 | | | | 其他支出 | | 5884 | | 508 | | 5375 | | 0 | | 0 | | 0 | | | 22904 | | | | 其他政府性基金及对应专项债务收入安排的支出 | | 5329 | | 0 | | 5329 | | 0 | | 0 | | 0 | | | 2290402 | | | | 其他地方自行试点项目收益专项债券收入安排的支出 | | 5329 | | 0 | | 5329 | | 0 | | 0 | | 0 | | | 22960 | | | | 彩票公益金安排的支出 | | 36 | | 0 | | 36 | | 0 | | 0 | | 0 | | | 2296002 | | | | 用于社会福利的彩票公益金支出 | | 20 | | 0 | | 20 | | 0 | | 0 | | 0 | | | 2296006 | | | | 用于残疾人事业的彩票公益金支出 | | 16 | | 0 | | 16 | | 0 | | 0 | | 0 | | | 22999 | | | | 其他支出 | | 519 | | 508 | | 10 | | 0 | | 0 | | 0 | | | 2299999 | | | | 其他支出 | | 519 | | 508 | | 10 | | 0 | | 0 | | 0 | | | 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 财政拨款收入支出决算总表 | | | | | | | | |
|  |  |  |  |  |  |  |  | 公开04表 |
| 部门：南阳市鸭河工区管理委员会 |  |  |  |  |  |  |  | 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 | 31481 | 一、一般公共服务支出 | 33 | 3524 | 3524 | 0 | 0 |
| 二、政府性基金预算财政拨款 | 2 | 29117 | 二、外交支出 | 34 | 0 | 0 | 0 | 0 |
| 三、国有资本经营预算财政拨款 | 3 | 0 | 三、国防支出 | 35 | 0 | 0 | 0 | 0 |
|  | 4 |  | 四、公共安全支出 | 36 | 268 | 268 | 0 | 0 |
|  | 5 |  | 五、教育支出 | 37 | 11017 | 11017 | 0 | 0 |
|  | 6 |  | 六、科学技术支出 | 38 | 0 | 0 | 0 | 0 |
|  | 7 |  | 七、文化旅游体育与传媒支出 | 39 | 68 | 68 | 0 | 0 |
|  | 8 |  | 八、社会保障和就业支出 | 40 | 3770 | 2884 | 886 | 0 |
|  | 9 |  | 九、卫生健康支出 | 41 | 1749 | 1749 | 0 | 0 |
|  | 10 |  | 十、节能环保支出 | 42 | 507 | 507 | 0 | 0 |
|  | 11 |  | 十一、城乡社区支出 | 43 | 25008 | 2142 | 22866 | 0 |
|  | 12 |  | 十二、农林水支出 | 44 | 7217 | 7217 | 0 | 0 |
|  | 13 |  | 十三、交通运输支出 | 45 | 791 | 791 | 0 | 0 |
|  | 14 |  | 十四、资源勘探工业信息等支出 | 46 | 11 | 11 | 0 | 0 |
|  | 15 |  | 十五、商业服务业等支出 | 47 | 0 | 0 | 0 | 0 |
|  | 16 |  | 十六、金融支出 | 48 | 0 | 0 | 0 | 0 |
|  | 17 |  | 十七、援助其他地区支出 | 49 | 0 | 0 | 0 | 0 |
|  | 18 |  | 十八、自然资源海洋气象等支出 | 50 | 348 | 348 | 0 | 0 |
|  | 19 |  | 十九、住房保障支出 | 51 | 14 | 14 | 0 | 0 |
|  | 20 |  | 二十、粮油物资储备支出 | 52 | 0 | 0 | 0 | 0 |
|  | 21 |  | 二十一、国有资本经营预算支出 | 53 | 0 | 0 | 0 | 0 |
|  | 22 |  | 二十二、灾害防治及应急管理支出 | 54 | 457 | 457 | 0 | 0 |
|  | 23 |  | 二十三、其他支出 | 55 | 5884 | 519 | 5365 | 0 |
|  | 24 |  | 二十四、债务还本支出 | 56 | 0 | 0 | 0 | 0 |
|  | 25 |  | 二十五、债务付息支出 | 57 | 0 | 0 | 0 | 0 |
|  | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 | 0 | 0 | 0 | 0 |
| **本年收入合计** | 27 | 60598 | **本年支出合计** | 59 | 60638 | 31521 | 29117 | 0 |
| 年初财政拨款结转和结余 | 28 | 40 | 年末财政拨款结转和结余 | 60 | 0 | 0 | 0 | 0 |
| 一般公共预算财政拨款 | 29 | 40 |  | 61 |  |  |  |  |
| 政府性基金预算财政拨款 | 30 | 0 |  | 62 |  |  |  |  |
| 国有资本经营预算财政拨款 | 31 | 0 |  | 63 |  |  |  |  |
| **总计** | 32 | 60638 | **总计** | 64 | 60638 | 31521 | 29117 | 0 |
| 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。 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | |
|  |  |  |  |  |  | 公开05表 |
| 部门：南阳市鸭河工区管理委员会 |  |  |  |  |  | 金额单位：万元 |
| 项目 | | | | 本年支出 | | |
| 科目代码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 |
| 合计 | | | | 31521 | 16295 | 15226 |
| 201 | | | 一般公共服务支出 | 3524 | 3407 | 117 |
| 20101 | | | 人大事务 | 22 | 22 | 0 |
| 2010101 | | | 行政运行 | 20 | 20 | 0 |
| 2010150 | | | 事业运行 | 2 | 2 | 0 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 2754 | 2754 | 0 |
| 2010301 | | | 行政运行 | 785 | 785 | 0 |
| 2010303 | | | 机关服务 | 386 | 386 | 0 |
| 2010308 | | | 信访事务 | 161 | 161 | 0 |
| 2010350 | | | 事业运行 | 766 | 766 | 0 |
| 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 655 | 655 | 0 |
| 20104 | | | 发展与改革事务 | 128 | 128 | 0 |
| 2010401 | | | 行政运行 | 104 | 104 | 0 |
| 2010408 | | | 物价管理 | 16 | 16 | 0 |
| 2010450 | | | 事业运行 | 8 | 8 | 0 |
| 20105 | | | 统计信息事务 | 13 | 9 | 4 |
| 2010501 | | | 行政运行 | 1 | 1 | 0 |
| 2010507 | | | 专项普查活动 | 4 | 0 | 4 |
| 2010550 | | | 事业运行 | 8 | 8 | 0 |
| 20106 | | | 财政事务 | 222 | 140 | 82 |
| 2010601 | | | 行政运行 | 98 | 98 | 0 |
| 2010603 | | | 机关服务 | 37 | 37 | 0 |
| 2010607 | | | 信息化建设 | 2 | 2 | 0 |
| 2010608 | | | 财政委托业务支出 | 82 | 0 | 82 |
| 2010699 | | | 其他财政事务支出 | 3 | 3 | 0 |
| 20111 | | | 纪检监察事务 | 47 | 47 | 0 |
| 2011101 | | | 行政运行 | 35 | 35 | 0 |
| 2011150 | | | 事业运行 | 11 | 11 | 0 |
| 2011199 | | | 其他纪检监察事务支出 | 1 | 1 | 0 |
| 20113 | | | 商贸事务 | 12 | 12 | 0 |
| 2011308 | | | 招商引资 | 12 | 12 | 0 |
| 20131 | | | 党委办公厅（室）及相关机构事务 | 167 | 136 | 31 |
| 2013101 | | | 行政运行 | 30 | 30 | 0 |
| 2013105 | | | 专项业务 | 31 | 0 | 31 |
| 2013150 | | | 事业运行 | 55 | 55 | 0 |
| 2013199 | | | 其他党委办公厅（室）及相关机构事务支出 | 51 | 51 | 0 |
| 20132 | | | 组织事务 | 47 | 47 | 0 |
| 2013201 | | | 行政运行 | 1 | 1 | 0 |
| 2013250 | | | 事业运行 | 3 | 3 | 0 |
| 2013299 | | | 其他组织事务支出 | 43 | 43 | 0 |
| 20138 | | | 市场监督管理事务 | 111 | 111 | 0 |
| 2013816 | | | 食品安全监管 | 80 | 80 | 0 |
| 2013899 | | | 其他市场监督管理事务 | 31 | 31 | 0 |
| 204 | | | 公共安全支出 | 268 | 268 | 0 |
| 20402 | | | 公安 | 236 | 236 | 0 |
| 2040299 | | | 其他公安支出 | 236 | 236 | 0 |
| 20406 | | | 司法 | 32 | 32 | 0 |
| 2040601 | | | 行政运行 | 2 | 2 | 0 |
| 2040604 | | | 基层司法业务 | 17 | 17 | 0 |
| 2040699 | | | 其他司法支出 | 13 | 13 | 0 |
| 205 | | | 教育支出 | 11017 | 9145 | 1872 |
| 20501 | | | 教育管理事务 | 905 | 6 | 899 |
| 2050103 | | | 机关服务 | 883 | 6 | 877 |
| 2050199 | | | 其他教育管理事务支出 | 22 | 0 | 22 |
| 20502 | | | 普通教育 | 9416 | 8553 | 863 |
| 2050202 | | | 小学教育 | 4084 | 4084 | 0 |
| 2050203 | | | 初中教育 | 4300 | 4300 | 0 |
| 2050204 | | | 高中教育 | 163 | 0 | 163 |
| 2050299 | | | 其他普通教育支出 | 869 | 169 | 700 |
| 20503 | | | 职业教育 | 584 | 584 | 0 |
| 2050302 | | | 中等职业教育 | 584 | 584 | 0 |
| 20599 | | | 其他教育支出 | 110 | 0 | 110 |
| 2059999 | | | 其他教育支出 | 110 | 0 | 110 |
| 207 | | | 文化旅游体育与传媒支出 | 68 | 38 | 30 |
| 20701 | | | 文化和旅游 | 38 | 38 | 0 |
| 2070101 | | | 行政运行 | 35 | 35 | 0 |
| 2070199 | | | 其他文化和旅游支出 | 3 | 3 | 0 |
| 20703 | | | 体育 | 30 | 0 | 30 |
| 2070307 | | | 体育场馆 | 30 | 0 | 30 |
| 208 | | | 社会保障和就业支出 | 2884 | 253 | 2630 |
| 20801 | | | 人力资源和社会保障管理事务 | 44 | 44 | 0 |
| 2080101 | | | 行政运行 | 34 | 34 | 0 |
| 2080150 | | | 事业运行 | 4 | 4 | 0 |
| 2080199 | | | 其他人力资源和社会保障管理事务支出 | 6 | 6 | 0 |
| 20802 | | | 民政管理事务 | 44 | 17 | 27 |
| 2080201 | | | 行政运行 | 17 | 17 | 0 |
| 2080299 | | | 其他民政管理事务支出 | 27 | 0 | 27 |
| 20807 | | | 就业补助 | 62 | 0 | 62 |
| 2080705 | | | 公益性岗位补贴 | 16 | 0 | 16 |
| 2080709 | | | 职业技能鉴定补贴 | 34 | 0 | 34 |
| 2080799 | | | 其他就业补助支出 | 12 | 0 | 12 |
| 20808 | | | 抚恤 | 617 | 166 | 451 |
| 2080803 | | | 在乡复员、退伍军人生活补助 | 371 | 0 | 371 |
| 2080805 | | | 义务兵优待 | 74 | 0 | 74 |
| 2080899 | | | 其他优抚支出 | 172 | 166 | 6 |
| 20809 | | | 退役安置 | 20 | 0 | 20 |
| 2080901 | | | 退役士兵安置 | 20 | 0 | 20 |
| 20810 | | | 社会福利 | 119 | 0 | 119 |
| 2081001 | | | 儿童福利 | 7 | 0 | 7 |
| 2081002 | | | 老年福利 | 97 | 0 | 97 |
| 2081099 | | | 其他社会福利支出 | 15 | 0 | 15 |
| 20811 | | | 残疾人事业 | 154 | 0 | 154 |
| 2081104 | | | 残疾人康复 | 6 | 0 | 6 |
| 2081105 | | | 残疾人就业 | 5 | 0 | 5 |
| 2081107 | | | 残疾人生活和护理补贴 | 121 | 0 | 121 |
| 2081199 | | | 其他残疾人事业支出 | 22 | 0 | 22 |
| 20819 | | | 最低生活保障 | 1722 | 0 | 1722 |
| 2081902 | | | 农村最低生活保障金支出 | 1722 | 0 | 1722 |
| 20820 | | | 临时救助 | 30 | 0 | 30 |
| 2082001 | | | 临时救助支出 | 30 | 0 | 30 |
| 20825 | | | 其他生活救助 | 17 | 0 | 17 |
| 2082502 | | | 其他农村生活救助 | 17 | 0 | 17 |
| 20828 | | | 退役军人管理事务 | 28 | 0 | 28 |
| 2082803 | | | 机关服务 | 8 | 0 | 8 |
| 2082804 | | | 拥军优属 | 10 | 0 | 10 |
| 2082899 | | | 其他退役军人事务管理支出 | 10 | 0 | 10 |
| 20899 | | | 其他社会保障和就业支出 | 26 | 26 | 0 |
| 2089999 | | | 其他社会保障和就业支出 | 26 | 26 | 0 |
| 210 | | | 卫生健康支出 | 1749 | 125 | 1624 |
| 21001 | | | 卫生健康管理事务 | 80 | 80 | 0 |
| 2100101 | | | 行政运行 | 57 | 57 | 0 |
| 2100103 | | | 机关服务 | 22 | 22 | 0 |
| 21003 | | | 基层医疗卫生机构 | 119 | 45 | 74 |
| 2100302 | | | 乡镇卫生院 | 45 | 45 | 0 |
| 2100399 | | | 其他基层医疗卫生机构支出 | 74 | 0 | 74 |
| 21004 | | | 公共卫生 | 1400 | 0 | 1400 |
| 2100408 | | | 基本公共卫生服务 | 809 | 0 | 809 |
| 2100410 | | | 突发公共卫生事件应急处理 | 194 | 0 | 194 |
| 2100499 | | | 其他公共卫生支出 | 397 | 0 | 397 |
| 21007 | | | 计划生育事务 | 56 | 0 | 56 |
| 2100717 | | | 计划生育服务 | 56 | 0 | 56 |
| 21013 | | | 医疗救助 | 89 | 0 | 89 |
| 2101301 | | | 城乡医疗救助 | 89 | 0 | 89 |
| 21014 | | | 优抚对象医疗 | 5 | 0 | 5 |
| 2101401 | | | 优抚对象医疗补助 | 5 | 0 | 5 |
| 211 | | | 节能环保支出 | 507 | 31 | 476 |
| 21101 | | | 环境保护管理事务 | 22 | 22 | 0 |
| 2110101 | | | 行政运行 | 20 | 20 | 0 |
| 2110199 | | | 其他环境保护管理事务支出 | 2 | 2 | 0 |
| 21102 | | | 环境监测与监察 | 9 | 9 | 0 |
| 2110203 | | | 建设项目环评审查与监督 | 9 | 9 | 0 |
| 21103 | | | 污染防治 | 466 | 0 | 466 |
| 2110302 | | | 水体 | 466 | 0 | 466 |
| 21104 | | | 自然生态保护 | 10 | 0 | 10 |
| 2110402 | | | 农村环境保护 | 10 | 0 | 10 |
| 212 | | | 城乡社区支出 | 2142 | 1202 | 940 |
| 21201 | | | 城乡社区管理事务 | 1627 | 1188 | 439 |
| 2120101 | | | 行政运行 | 328 | 328 | 0 |
| 2120103 | | | 机关服务 | 825 | 825 | 0 |
| 2120104 | | | 城管执法 | 34 | 34 | 0 |
| 2120199 | | | 其他城乡社区管理事务支出 | 439 | 0 | 439 |
| 21202 | | | 城乡社区规划与管理 | 14 | 14 | 0 |
| 2120201 | | | 城乡社区规划与管理 | 14 | 14 | 0 |
| 21203 | | | 城乡社区公共设施 | 296 | 0 | 296 |
| 2120303 | | | 小城镇基础设施建设 | 76 | 0 | 76 |
| 2120399 | | | 其他城乡社区公共设施支出 | 220 | 0 | 220 |
| 21205 | | | 城乡社区环境卫生 | 108 | 0 | 108 |
| 2120501 | | | 城乡社区环境卫生 | 108 | 0 | 108 |
| 21299 | | | 其他城乡社区支出 | 97 | 0 | 97 |
| 2129999 | | | 其他城乡社区支出 | 97 | 0 | 97 |
| 213 | | | 农林水支出 | 7217 | 1214 | 6003 |
| 21301 | | | 农业农村 | 2250 | 196 | 2054 |
| 2130101 | | | 行政运行 | 50 | 50 | 0 |
| 2130103 | | | 机关服务 | 8 | 8 | 0 |
| 2130104 | | | 事业运行 | 11 | 11 | 0 |
| 2130108 | | | 病虫害控制 | 45 | 0 | 45 |
| 2130119 | | | 防灾救灾 | 9 | 0 | 9 |
| 2130122 | | | 农业生产发展 | 987 | 0 | 987 |
| 2130153 | | | 农田建设 | 795 | 0 | 795 |
| 2130199 | | | 其他农业农村支出 | 344 | 126 | 218 |
| 21302 | | | 林业和草原 | 139 | 35 | 104 |
| 2130201 | | | 行政运行 | 35 | 35 | 0 |
| 2130206 | | | 技术推广与转化 | 35 | 0 | 35 |
| 2130207 | | | 森林资源管理 | 69 | 0 | 69 |
| 21303 | | | 水利 | 2614 | 292 | 2322 |
| 2130301 | | | 行政运行 | 130 | 130 | 0 |
| 2130304 | | | 水利行业业务管理 | 102 | 102 | 0 |
| 2130310 | | | 水土保持 | 5 | 0 | 5 |
| 2130312 | | | 水质监测 | 1 | 0 | 1 |
| 2130315 | | | 抗旱 | 30 | 0 | 30 |
| 2130316 | | | 农村水利 | 210 | 0 | 210 |
| 2130321 | | | 大中型水库移民后期扶持专项支出 | 1760 | 0 | 1760 |
| 2130333 | | | 信息管理 | 50 | 0 | 50 |
| 2130399 | | | 其他水利支出 | 326 | 60 | 266 |
| 21305 | | | 巩固脱贫衔接乡村振兴 | 1333 | 13 | 1320 |
| 2130505 | | | 生产发展 | 900 | 0 | 900 |
| 2130506 | | | 社会发展 | 420 | 0 | 420 |
| 2130599 | | | 其他巩固脱贫衔接乡村振兴支出 | 13 | 13 | 0 |
| 21307 | | | 农村综合改革 | 761 | 677 | 84 |
| 2130701 | | | 对村级公益事业建设的补助 | 84 | 0 | 84 |
| 2130706 | | | 对村集体经济组织的补助 | 677 | 677 | 0 |
| 21308 | | | 普惠金融发展支出 | 119 | 0 | 119 |
| 2130803 | | | 农业保险保费补贴 | 49 | 0 | 49 |
| 2130899 | | | 其他普惠金融发展支出 | 70 | 0 | 70 |
| 214 | | | 交通运输支出 | 791 | 26 | 765 |
| 21401 | | | 公路水路运输 | 731 | 26 | 705 |
| 2140101 | | | 行政运行 | 8 | 8 | 0 |
| 2140106 | | | 公路养护 | 705 | 0 | 705 |
| 2140199 | | | 其他公路水路运输支出 | 18 | 18 | 0 |
| 21406 | | | 车辆购置税支出 | 60 | 0 | 60 |
| 2140602 | | | 车辆购置税用于农村公路建设支出 | 60 | 0 | 60 |
| 215 | | | 资源勘探工业信息等支出 | 11 | 11 | 0 |
| 21505 | | | 工业和信息产业监管 | 1 | 1 | 0 |
| 2150516 | | | 工程建设及运行维护 | 1 | 1 | 0 |
| 21508 | | | 支持中小企业发展和管理支出 | 10 | 10 | 0 |
| 2150899 | | | 其他支持中小企业发展和管理支出 | 10 | 10 | 0 |
| 220 | | | 自然资源海洋气象等支出 | 348 | 43 | 305 |
| 22001 | | | 自然资源事务 | 348 | 43 | 305 |
| 2200101 | | | 行政运行 | 22 | 22 | 0 |
| 2200103 | | | 机关服务 | 21 | 21 | 0 |
| 2200199 | | | 其他自然资源事务支出 | 305 | 0 | 305 |
| 221 | | | 住房保障支出 | 14 | 0 | 14 |
| 22101 | | | 保障性安居工程支出 | 14 | 0 | 14 |
| 2210105 | | | 农村危房改造 | 14 | 0 | 14 |
| 224 | | | 灾害防治及应急管理支出 | 457 | 19 | 438 |
| 22401 | | | 应急管理事务 | 50 | 19 | 31 |
| 2240101 | | | 行政运行 | 7 | 7 | 0 |
| 2240104 | | | 灾害风险防治 | 31 | 0 | 31 |
| 2240150 | | | 事业运行 | 12 | 12 | 0 |
| 22402 | | | 消防救援事务 | 190 | 0 | 190 |
| 2240299 | | | 其他消防救援事务支出 | 190 | 0 | 190 |
| 22407 | | | 自然灾害救灾及恢复重建支出 | 217 | 0 | 217 |
| 2240703 | | | 自然灾害救灾补助 | 133 | 0 | 133 |
| 2240704 | | | 自然灾害灾后重建补助 | 84 | 0 | 84 |
| 229 | | | 其他支出 | 519 | 508 | 10 |
| 22999 | | | 其他支出 | 519 | 508 | 10 |
| 2299999 | | | 其他支出 | 519 | 508 | 10 |
| 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明细表 | | | | | | | | | |
|  |  |  |  |  |  |  |  | | 公开06表 |
| 部门：南阳市鸭河工区管理委员会 |  |  |  |  |  |  |  | | 金额单位：万元 |
| 人员经费 | | | 公用经费 | | | | | | |
| 科目代码 | 科目名称 | 决算数 | 科目代码 | 科目名称 | 决算数 | 科目代码 | 科目名称 | | 决算数 |
| 301 | 工资福利支出 | 10261 | 302 | 商品和服务支出 | 5212 | 307 | 债务利息及费用支出 | | 0 |
| 30101 | 基本工资 | 6540 | 30201 | 办公费 | 1197 | 30701 | 国内债务付息 | | 0 |
| 30102 | 津贴补贴 | 1122 | 30202 | 印刷费 | 189 | 30702 | 国外债务付息 | | 0 |
| 30103 | 奖金 | 0 | 30203 | 咨询费 | 40 | 310 | 资本性支出 | | 113 |
| 30106 | 伙食补助费 | 0 | 30204 | 手续费 | 5 | 31001 | 房屋建筑物购建 | | 0 |
| 30107 | 绩效工资 | 564 | 30205 | 水费 | 0 | 31002 | 办公设备购置 | | 62 |
| 30108 | 机关事业单位基本养老保险缴费 | 804 | 30206 | 电费 | 450 | 31003 | 专用设备购置 | | 50 |
| 30109 | 职业年金缴费 | 251 | 30207 | 邮电费 | 28 | 31005 | 基础设施建设 | | 0 |
| 30110 | 职工基本医疗保险缴费 | 451 | 30208 | 取暖费 | 1 | 31006 | 大型修缮 | | 0 |
| 30111 | 公务员医疗补助缴费 | 0 | 30209 | 物业管理费 | 0 | 31007 | 信息网络及软件购置更新 | | 0 |
| 30112 | 其他社会保障缴费 | 66 | 30211 | 差旅费 | 273 | 31008 | 物资储备 | | 0 |
| 30113 | 住房公积金 | 457 | 30212 | 因公出国（境）费用 | 0 | 31009 | 土地补偿 | | 0 |
| 30114 | 医疗费 | 0 | 30213 | 维修（护）费 | 616 | 31010 | 安置补助 | | 0 |
| 30199 | 其他工资福利支出 | 3 | 30214 | 租赁费 | 89 | 31011 | 地上附着物和青苗补偿 | | 0 |
| 303 | 对个人和家庭的补助 | 708 | 30215 | 会议费 | 22 | 31012 | 拆迁补偿 | | 0 |
| 30301 | 离休费 | 0 | 30216 | 培训费 | 41 | 31013 | 公务用车购置 | | 0 |
| 30302 | 退休费 | 161 | 30217 | 公务接待费 | 165 | 31019 | 其他交通工具购置 | | 0 |
| 30303 | 退职（役）费 | 0 | 30218 | 专用材料费 | 174 | 31021 | 文物和陈列品购置 | | 0 |
| 30304 | 抚恤金 | 3 | 30224 | 被装购置费 | 0 | 31022 | 无形资产购置 | | 0 |
| 30305 | 生活补助 | 498 | 30225 | 专用燃料费 | 0 | 31099 | 其他资本性支出 | | 0 |
| 30306 | 救济费 | 5 | 30226 | 劳务费 | 1464 | 399 | 其他支出 | | 0 |
| 30307 | 医疗费补助 | 0 | 30227 | 委托业务费 | 101 | 39907 | 国家赔偿费用支出 | | 0 |
| 30308 | 助学金 | 12 | 30228 | 工会经费 | 0 | 39908 | 对民间非营利组织和群众性自治组织补贴 | | 0 |
| 30309 | 奖励金 | 0 | 30229 | 福利费 | 0 | 39909 | 经常性赠与 | | 0 |
| 30310 | 个人农业生产补贴 | 0 | 30231 | 公务用车运行维护费 | 22 | 39910 | 资本性赠与 | | 0 |
| 30311 | 代缴社会保险费 | 26 | 30239 | 其他交通费用 | 47 | 39999 | 其他支出 | | 0 |
| 30399 | 其他对个人和家庭的补助 | 2 | 30240 | 税金及附加费用 | 0 |  |  | |  |
|  |  |  | 30299 | 其他商品和服务支出 | 282 |  |  | |  |
| 人员经费合计 | | 10970 | 公用经费合计 | | | | | | 5325 |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款“三公”经费支出决算表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：南阳市鸭河工区管理委员会 |  |  |  |  |  |  |  |  |  |  | 金额单位：元 |
| 预算数 | | | | | | 决算数 | | | | | |
| 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 |
| 小计 | 公务用车购置费 | 公务用车运行维护费 | 小计 | 公务用车购置费 | 公务用车运行维护费 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1935243.91 | 0.00 | 248,720.00 | 0.00 | 248,720.00 | 1686395.5 | 1,870,050.00 | 0.00 | 220,000.00 | 0.00 | 220,000.00 | 1,650,050.00 |
| 注：本表反映部门本年度财政拨款“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；决算数是包括当年财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 部门：南阳市鸭河工区管理委员会 |  |  |  |  |  |  |  |  | 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 |
| 科目代码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | | 0 | 29117 | 29117 | 0 | 29117 | 0 |
| 208 | | | 社会保障和就业支出 | 0 | 886 | 886 | 0 | 886 | 0 |
| 20822 | | | 大中型水库移民后期扶持基金支出 | 0 | 886 | 886 | 0 | 886 | 0 |
| 2082201 | | | 移民补助 | 0 | 676 | 676 | 0 | 676 | 0 |
| 2082202 | | | 基础设施建设和经济发展 | 0 | 210 | 210 | 0 | 210 | 0 |
| 212 | | | 城乡社区支出 | 0 | 22866 | 22866 | 0 | 22866 | 0 |
| 21208 | | | 国有土地使用权出让收入安排的支出 | 0 | 19641 | 19641 | 0 | 19641 | 0 |
| 2120801 | | | 征地和拆迁补偿支出 | 0 | 3363 | 3363 | 0 | 3363 | 0 |
| 2120802 | | | 土地开发支出 | 0 | 1560 | 1560 | 0 | 1560 | 0 |
| 2120803 | | | 城市建设支出 | 0 | 245 | 245 | 0 | 245 | 0 |
| 2120804 | | | 农村基础设施建设支出 | 0 | 22 | 22 | 0 | 22 | 0 |
| 2120805 | | | 补助被征地农民支出 | 0 | 762 | 762 | 0 | 762 | 0 |
| 2120899 | | | 其他国有土地使用权出让收入安排的支出 | 0 | 13689 | 13689 | 0 | 13689 | 0 |
| 21216 | | | 棚户区改造专项债券收入安排的支出 | 0 | 3225 | 3225 | 0 | 3225 | 0 |
| 2121699 | | | 其他棚户区改造专项债券收入安排的支出 | 0 | 3225 | 3225 | 0 | 3225 | 0 |
| 229 | | | 其他支出 | 0 | 5365 | 5365 | 0 | 5365 | 0 |
| 22904 | | | 其他政府性基金及对应专项债务收入安排的支出 | 0 | 5329 | 5329 | 0 | 5329 | 0 |
| 2290402 | | | 其他地方自行试点项目收益专项债券收入安排的支出 | 0 | 5329 | 5329 | 0 | 5329 | 0 |
| 22960 | | | 彩票公益金安排的支出 | 0 | 36 | 36 | 0 | 36 | 0 |
| 2296002 | | | 用于社会福利的彩票公益金支出 | 0 | 20 | 20 | 0 | 20 | 0 |
| 2296006 | | | 用于残疾人事业的彩票公益金支出 | 0 | 16 | 16 | 0 | 16 | 0 |
| 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。 | | | | | | | | | |

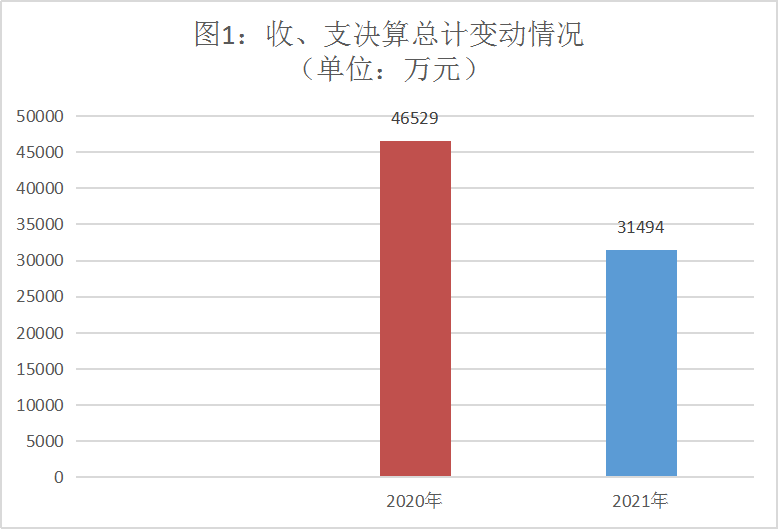
|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表 | | | | | | |
|  |  |  |  |  |  | 公开09表 |
| 部门：南阳市鸭河工区管理委员会 |  |  |  |  |  | 金额单位：元 |
| 项目 | | | | 本年支出 | | |
| 科目代码 | | | 科目名称 | 合计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 |
| 合计 | | | |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |
| 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。 | | | | | | |

说明：我部门没有使用国有资本经营预算安排的支出，故本表无数据。

第三部分 2022年度部门决算情况说明

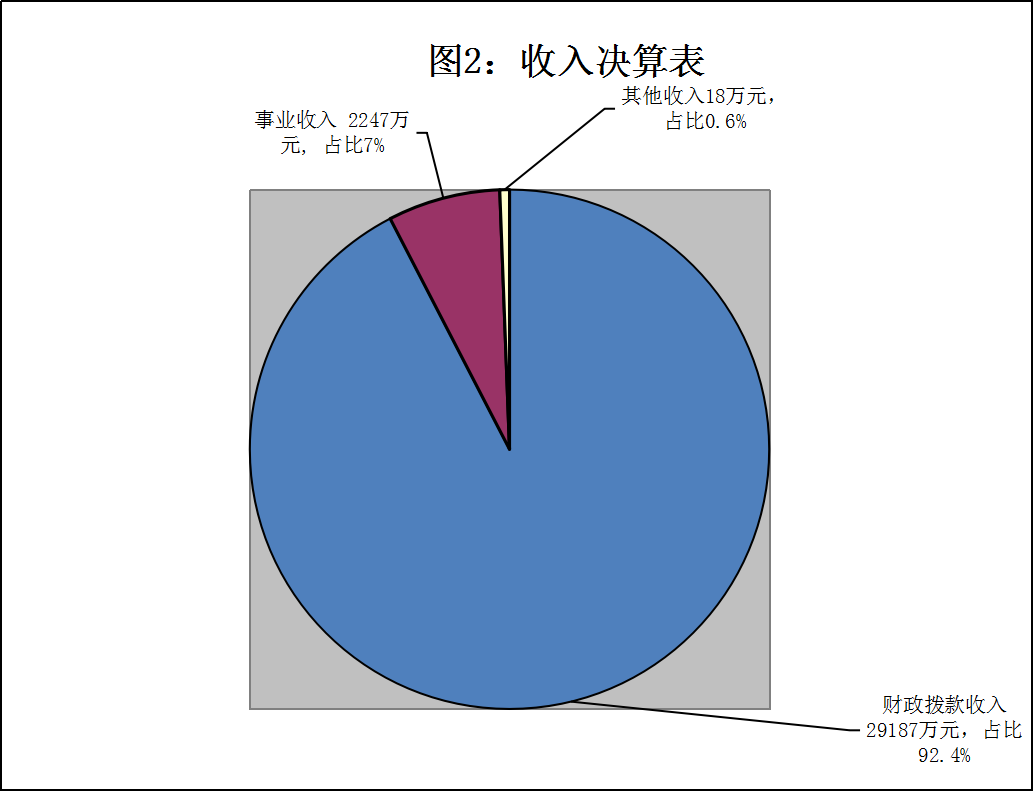
一、收入支出决算总体情况说明

2022年度收、支总计均为62640万元，上年结余0万元。合计62640万元。与上年度相比，收、支总计各增加31146万元，增加98.9%。主要原因是2021年增加土地专项债券20000万元，用于国有土地使用权出让收入安排的有关支出。



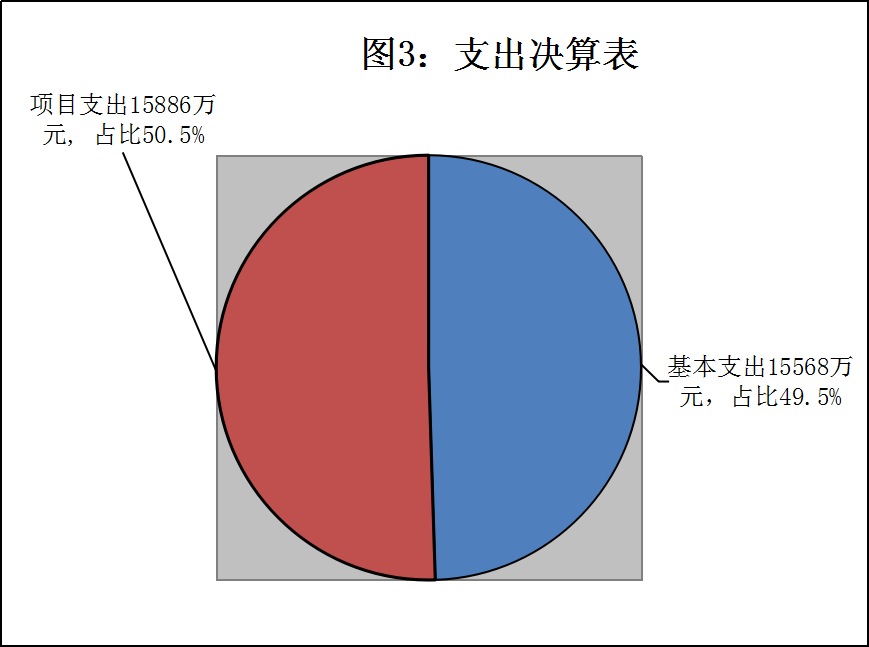
二、收入决算情况说明

2022年度收入合计62600万元，上年结余40万元。其中：财政拨款收入31481万元，占50%；事业收入2000万元，占3%；其他收入2万元，占1%。政府性基金预算收入29117万元，占46%。



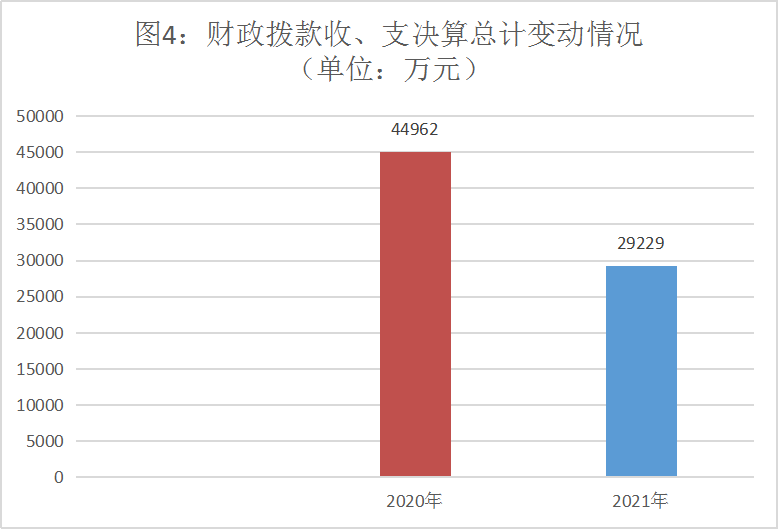
三、支出决算情况说明

2022年度支出合计62640万元，其中：基本支出18297万元，占29%；项目支出44343万元，占71%；



四、财政拨款收入支出决算总体情况说明

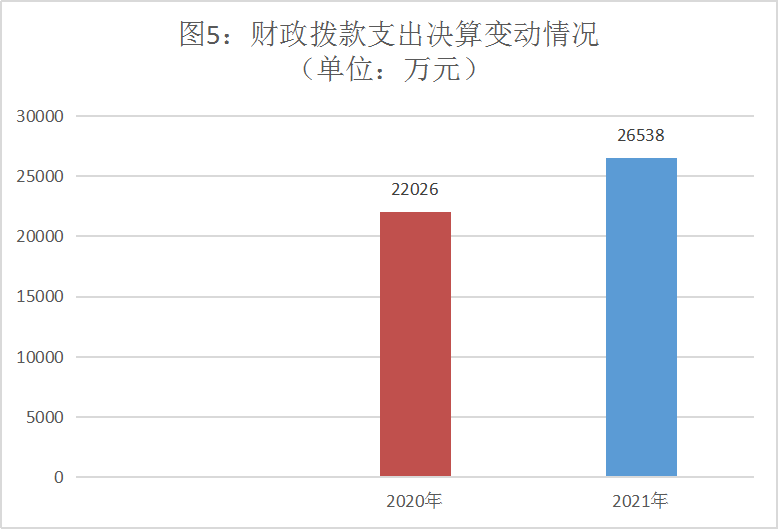
2022年度财政拨款收入(本年度收入60598万元，结余40万元)、支总计均为60638万元。与上年度相比，财政拨款收、支总计各增加31409万元，增长1.07%。主要原因是2020年增加土地专项债券20000万元，用于国有土地使用权出让收入安排的有关支出。



五、一般公共预算财政拨款支出决算情况说明

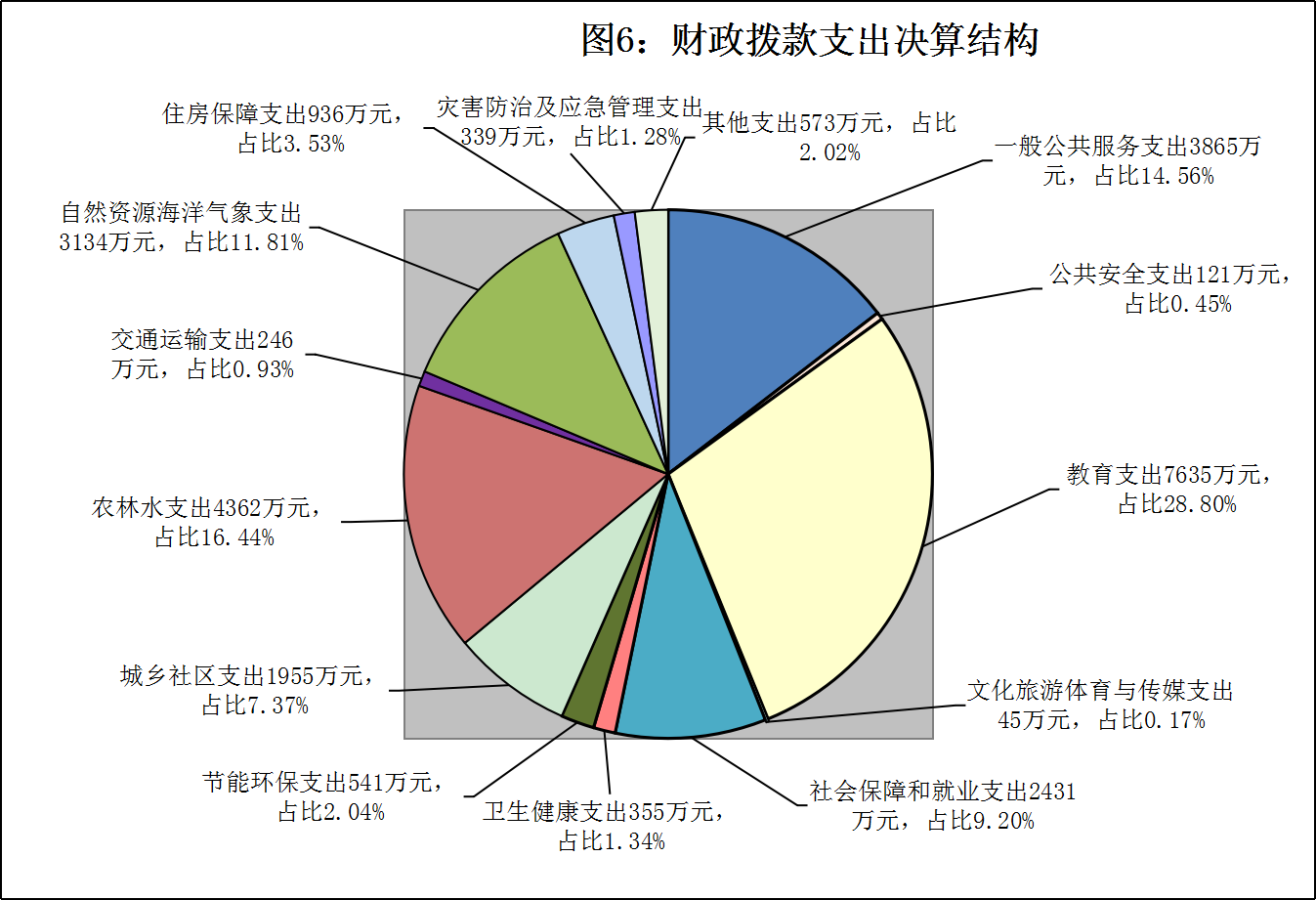
**（一）总体情况。**

2022年度一般公共预算财政拨款支出31521万元，占支出合计的50.3%。与上年度相比，一般公共预算财政拨款支出增加4983万元，增长18.8%。主要原因是鸭河工区收入增加。



**（二）结构情况。**

2022年度一般公共预算财政拨款支出31521万元，主要用于以下方面：一般公共服务（类）支出3524万元，占11.2%；公共安全（类）支出268万元，占0.85%；教育（类）支出11017万元，占34.95%；文化旅游体育与传媒（类）支出69万元，占0.22%；社会保障和就业（类）支出2884万元，占9.15%；卫生健康（类）支出1749万元，占5.55%；节能环保（类） 支出507万元，占1.61%；城乡社区支出2143万元，占6.8%；农林水（类）支出7218万元，占22.9%；交通运输（类）支出791万元，占2.51%；自然资源海洋气象等支出349万元，占1.11%；资源勘探工业信息支出11万元，占0.035 %。住房保障（类）支出14万元，占0.044%，灾害防治及应急管理（类）支出458万元，占1.45%，其他支出519万元，占1.65%。



**（三）具体情况。**

2021年度一般公共预算财政拨款支出年初预算为26639万元，支出决算为31521万元，完成年初预算的118.3%。其中：

（一）一般公共服务支出（类）年初预算为3520万元，支出决算为3524万元，完成年初预算的100.1%。

（二）公共安全支出（类）年初预算为268万元，支出决算为268万元，完成年初预算的100%。

（三）教育支出（类）年初预算为8050万元，支出决算为11017万元，完成年初预算的136.8%。

（四）文化旅游体育与传媒支出（类）年初预算为69万元，支出决算为69万元，完成年初预算的100 %。

（五）社会保障和就业支出（类）年初预算数为2884万元，支出决算数为2884万元，完成年初预算的100%。

（六）卫生健康支出（类）年初预算为1749万元，支出决算为1749万元，完成年初预算的100%。

（七）节能环保支出（类）年初预算为507万元，支出决算为507万元，完成年初预算的100%。

（八）城乡社区支出（类）年初预算为2143万元，支出决算为2143万元，完成年初预算的100%。

（九）农林水支出（类）年初预算为6922万元，支出决算为7218万元，完成年初预算的99.8%。

（十）交通运输（类）年初预算为791万元，支出决算为791万元，完成年初预算的104.3%。

（十一）自然资源海洋气象等支出（类）年初预算为339万元，支出决算为349万元，完成年初预算的103%。

（十二）住房保障支出（类）年初预算为14万元，支出决算为14万元，完成年初预算的100%。

（十三）灾害防治及应急管理支出(类)年初预算为458万元，支出决算数为458万元，完成年初预算的100%。

（十四）其他支出（类）年初预算为519万元，支出决算为519万元，完成年初预算的100%。

（十五）资源勘探工业信息支出年初预算数为11万元，支出决算数为11万元，完成年初预算数的100%。

六、一般公共预算财政拨款基本支出决算情况说明

2022年度一般公共预算财政拨款基本支出16295万元。其中：人员经费10970万元，主要包括：基本工资、津贴补贴、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、采暖补贴、物业服务补贴、其他对个人和家庭的补助支出……；公用经费5325万元，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、其他资本性支出。

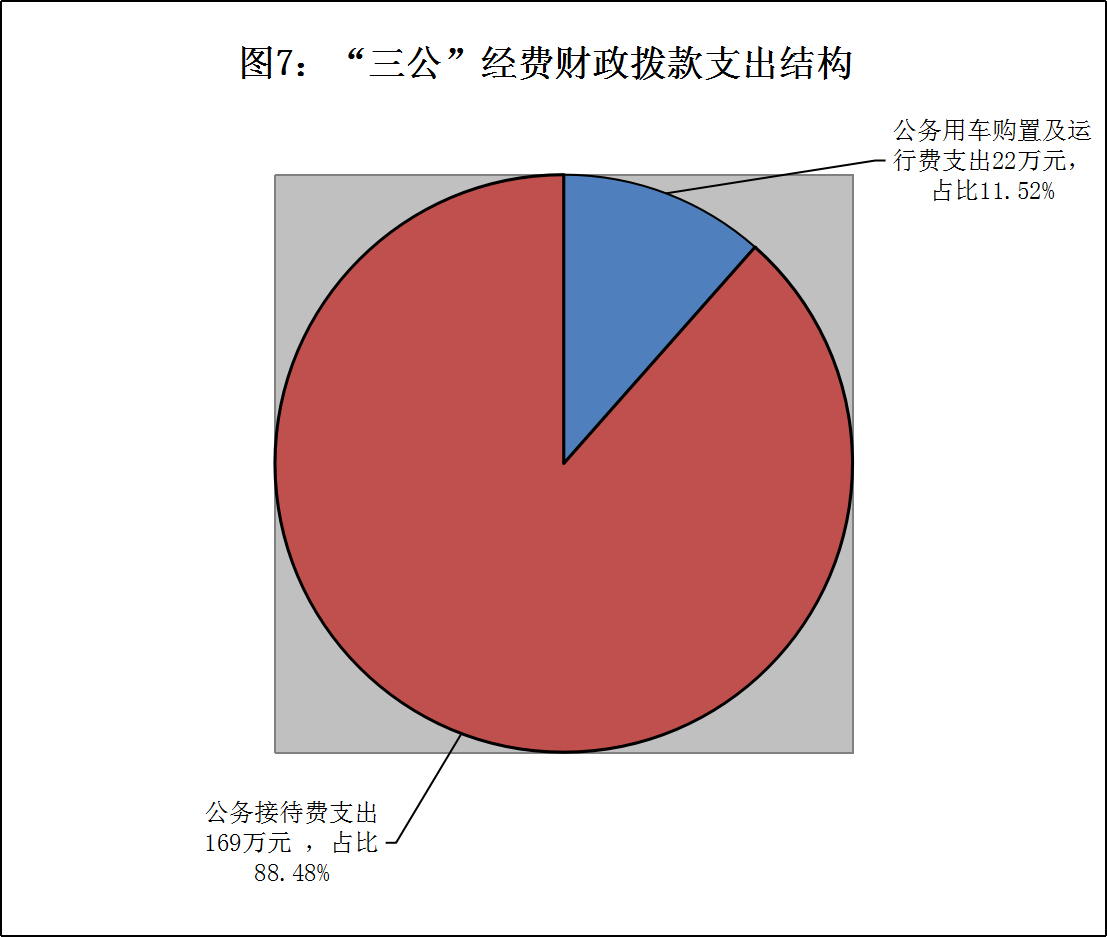
七、一般公共预算财政拨款“三公”经费支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明。**

2022年度“三公”经费财政拨款支出预算为193万元，支出决算为187万元，完成预算的96.9%。2022年度“三公”经费支出决算数与预算数存在差异的主要原因认真贯彻落实八项规定要求，厉行节约、严格控制支出。

**（二）“三公”经费财政拨款支出决算具体情况说明。**

2022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22万元，完成预算的88.4%，占决算数的11.77%；公务接待费支出决算165万元，完成预算的97.63%，占决算数的88.23%。具体情况如下：



**1．因公出国（境）费** 。

**2．**公务用车购置及运行费年初预算为25万元，支出决算为22万元，完成年初预算的88.4%。决算数与年初预算数存在差异的主要原因认真贯彻落实八项规定要求，厉行节约、严格控制支出。其中：

公务用车购置支出 。

公务用车运行支出22万元。主要用于开展工作所需公务用车的燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出。

2022年期末，单位开支财政拨款的公务用车保有量为12辆。

3.公务接待费年初预算为169万元，支出决算为165万元，完成年初预算的97.63%。决算数与年初预算数存在差异的主要原因是认真贯彻落实八项规定要求，厉行节约、严格控制支出。其中：

外宾接待支出 。

其他国内公务接待支出165万元。主要用于主要用于按规定开支的各类公务接待支出。2022年共接待国内来访团组2662个、来宾32555人次（不包括陪同人员）。

八、政府性基金预算财政拨款支出决算情况说明

2022年度政府性基金预算财政拨款支出年初预算为29052万元，支出决算为29117万元，完成年初预算的100.2%。

社会保障和就业支出。年初预算为886万元，支出决算数为886万元，完成年初预算的100%，与年预算持平。

城乡社区支出。年初预算为22866万，支出决算数为22866万元，完成年初预算的100%，与年预算持平。

其他支出。年初预算5300万元，支出决算数为5365万元，完成年初预算的101.2%，超额完成年初预算。

1. 国有资本经营预算财政拨款支出决算情况说明

本部门2022年度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安排的支出，故无数据情况说明。

十、机关运行经费支出情况说明

我单位不是行政机关，也不是参照公务员管理事业单位，没有机关运行经费支出。

十一、政府采购支出情况说明

2022年度政府采购支出总额2888万元，其中：政府采购货物支出100万元，占政府采购支出总额的3.5%，政府采购工程支出2788万元，占政府采购支出总额的96.5%。

十二、国有资产占用情况说明

南阳市鸭河工区管理委员会2022年不涉及此项。

十三、预算绩效情况说明

**（一）绩效管理工作开展情况。**

2022年，我部门纳入预算绩效管理的支出总额为16295万元，其中人员经费支出10970万元，公用经费支出5382万元。

1. **项目绩效自评结果。**

本部门未开展预算绩效自评工作，因此无自评结果。

第四部分 名词解释

一、财政拨款收入：单位从同级政府财政部门取得的财政预算资金。

二、事业收入：事业单位开展专业业务活动及其辅助活动取得的收入。

三、上级补助收入：事业单位从主管部门和上级单位取得的非财政补助收入。

四、附属单位上缴收入：事业单位取得附属独立核算单位根据有关规定上缴的收入。

五、经营收入：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。

六、其他收入：单位取得的除“财政拨款收入”、“事业收入”、“上级补助收入”、“附属单位上缴收入”、“经营收入”以外的各项收入。

七、使用非财政拨款结余：指事业单位使用以前年度积累的非财政拨款结余弥补当年收支差额的金额。

八、基本支出：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。

九、项目支出：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、“三公”经费：纳入同级财政预决算管理“三公”经费，指单位使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。

十一、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单位）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、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

十二、工资福利支出：单位支付给在职职工和编制外长期聘用人员的各类劳动报酬，以及为上述人员缴纳的各项社会保险费等。

十三、商品和服务支出：单位购买商品和服务的支出。

十四、对个人和家庭的补助支出：单位用于对个人和家庭的补助支出。

十五、年末结转：本年度或以前年度预算安排，已执行但尚未完成或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。

十六、年末结余：本年度或以前年度预算安排，已执行完毕或因客观条件发生变化无法按原预算安排实施，不需要再使用或无法按原预算安排继续使用的资金。