南阳市卧龙区

潦河镇人民政府

2016年度部门决算

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政府概况

主要职责

潦河镇政府有其固定的岗位职责去做好自身的本职工作。在岗职工94人，退休31人，政府工作职责如下：

　　1、执行镇政府人民代表大会的决议和上级国家行政机关的决定和命令，发布决定和命令;

　　2、执行全镇区域内的经济和社会发展计划、预算，管理本行政区域内的经济、教育、科学、文化、卫生、体育事业和财政、民政、公安、司法行政、计划生育等行政工作;

　　3、保护社会主义的全民所有的财产和劳动群众集体所有的财产，保护公民私人所有的合法财产，维护社会秩序，保障公民的人身权利、民-主权利和其他权利;

　　4、保护各种经济组织的合法权益;

　　5、保障少数民族的权利和尊重少数民族的风俗习惯;

　　6、办理区委、区政府政府交办的其他事项。

镇党委政府下设五个中心

　　1、计划生育服务中心

　　一、贯彻执行党和国家有关人口与计划生育工作的方针、政策和法律法规。

　　二、对全镇村、企业、事业单位的人口与计划生育工作目标管理责任制进行检查指导和考核评估，负责全镇的计划生育统计工作。

　　三、负责全镇范围内的人口与计划生育的宣传教育工作，利用人口学校等多种形式为育龄群众进行优生优育、避孕节育的培训。

　　四、计划生育服务站为全镇育龄妇女实行免费的计划生育手术，开展优生优育、避孕节育咨询，进行计划生育药具的发放工作。

　　五、办理一孩生育登记，发放计划生育手册;到市生育局审核二孩生育证;发放独生子女父母光荣证;为流出育龄人群办理流动人口婚育证明。

　　六、负责全镇范围内的流动人口计划生育管理工作。

　2、村镇建设发展中心

　　一、负责镇区的总体规划，包括区间道路、排水等基础设施建设规划。

　　二、负责完善村庄规划编制及相关档案管理工作，并监督村庄按照规划合理安排生活生产建设。

　　三、负责完善镇驻地基础设施建设，包括道路硬化，道路排水系统、环卫设施、绿化美化、路灯等设施建设等详细规划及相关档案资料的管理工作。

　　四、负责全镇的环境整治工作，包括镇区主次街道和镇域主干公路治理。杜绝店外占道经营，物品乱堆乱放，乱搭乱建现象，禁止乱贴广告，车辆乱停乱放，垃圾乱堆乱倒现象。

　　五、贯彻执行环境保护-法律、法规、规章和标准，拟定并监督实施镇内的环境保护规划;监督、管理和协调镇区环境污染治理和环境综合整治工作;组织镇内环境监测工作，处理和协调环境污染事故和纠纷;为投资引进工作进行环境保护咨询和服务。

　　3、农业服务中心

一、组织农业专业服务体系和信息体系建设

二、负责农业优良品种，新技术推广，开展技术培训咨询。

三、农作物病病虫害的监测，预报和组织防治，农作物苗情和农产品及农业投入质量安全监测和预报。

四、农机安全监督，检查和事故的预报及处理，并组织农机进行抗灾抢险和跨区域作业。

五、开展动物疫病的预报，监测和组织防治工作。

4、劳动保障服务中心

劳务输出方面：

一、是积极与职业技术培训部门联系，定期对有劳动能力、有就业意愿的下岗失业人员、无业等人员进行就业再就业技能培训。

二、是为搭建企业与社会求职人员供需平台。

三、是进一步完善用工信息的收集和发布制度。

四、是积极做好小额担保贷款工作。

社会保障方面：加大了社会保险相关政策的宣传力度，切实做好年满60岁人员认证工作，建立健全相关管理制度，及时掌握信息进行动态管理，并做好了档案资料的整理归档。大力开展城镇居民医疗保险的收缴工作。

5、文化服务中心

一、加强基础设施建设,整体功能不断完善新建成的文化广场进一步配置文化设施，26个村的全民健身活动场所规范化建设进一步加强，给群众文化娱乐活动提供了便利。

二、精心组织各项活动有序开展。发展业余文艺队，认真参与上级单位组织的广场舞、秧歌等比赛。

三、加强监管，文化市场健康发展 会同公安、工商等执法部门定期不定期地对打字复印店、书店、音像制品经营店进行专项检查，坚决杜绝无证经营及违规乱印行为。认真维护文化市场秩序，不让黄、赌、毒等低级腐朽的东西扰乱文化市场，文化市场健康有序。

部门决算单位构成

我镇财务分为5个独立核算单位，分别是政府机关、民政所、村建所、计生办、财政所，部门决算亦有上述单位构成。

第二部分

南阳市卧龙区潦河镇人民政府

2016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：河南省南阳市卧龙区潦河镇人民政府 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、财政拨款收入 | 1 | 1,638.5 | 一、一般公共服务支出 | 30 | 315.3 | | 二、上级补助收入 | 2 |  | 二、外交支出 | 31 |  | | 三、事业收入 | 3 |  | 三、国防支出 | 32 |  | | 四、经营收入 | 4 |  | 四、公共安全支出 | 33 |  | | 五、附属单位上缴收入 | 5 |  | 五、教育支出 | 34 | 3.0 | | 六、其他收入 | 6 |  | 六、科学技术支出 | 35 |  | |  | 7 |  | 七、文化体育与传媒支出 | 36 | 92.0 | |  | 8 |  | 八、社会保障和就业支出 | 37 | 69.2 | |  | 9 |  | 九、医疗卫生与计划生育支出 | 38 | 51.6 | |  | 10 |  | 十、节能环保支出 | 39 | 130.0 | |  | 11 |  | 十一、城乡社区支出 | 40 | 37.0 | |  | 12 |  | 十二、农林水支出 | 41 | 776.7 | |  | 13 |  | 十三、交通运输支出 | 42 |  | |  | 14 |  | 十四、资源勘探信息等支出 | 43 |  | |  | 15 |  | 十五、商业服务业等支出 | 44 |  | |  | 16 |  | 十六、金融支出 | 45 |  | |  | 17 |  | 十七、援助其他地区支出 | 46 |  | |  | 18 |  | 十八、国土海洋气象等支出 | 47 | 10.0 | |  | 19 |  | 十九、住房保障支出 | 48 | 82.2 | |  | 20 |  | 二十、粮油物资储备支出 | 49 |  | |  | 21 |  | 二十一、其他支出 | 50 | 71.6 | |  | 22 |  | 二十二、债务还本支出 | 51 |  | |  | 23 |  | 二十三、债务付息支出 | 52 |  | |  | 24 |  |  | 53 |  | | **本年收入合计** | 25 | 1,638.5 | **本年支出合计** | 54 | 1,638.5 | | 用事业基金弥补收支差额 | 26 |  | 结余分配 | 55 |  | | 年初结转和结余 | 27 |  | 年末结转和结余 | 56 |  | |  | 28 |  |  | 57 |  | | **总计** | 29 | 1,638.5 | **总计** | 58 | 1,638.5 | |

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| 收入决算  公开02表  部门：河南省南阳市卧龙区潦河镇人民政府 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 | | 1,638.5 | 1,638.5 |  |  |  |  |  | | 201 | 一般公共服务支出 | 315.3 | 315.3 |  |  |  |  |  | | 20103 | 政府办公厅（室）及相关机构事务 | 299.1 | 299.1 |  |  |  |  |  | | 2010301 | 行政运行 | 299.1 | 299.1 |  |  |  |  |  | | 20106 | 财政事务 | 7.2 | 7.2 |  |  |  |  |  | | 2010699 | 其他财政事务支出 | 7.2 | 7.2 |  |  |  |  |  | | 20132 | 组织事务 | 9.0 | 9.0 |  |  |  |  |  | | 2013299 | 其他组织事务支出 | 9.0 | 9.0 |  |  |  |  |  | | 205 | 教育支出 | 3.0 | 3.0 |  |  |  |  |  | | 20502 | 普通教育 | 3.0 | 3.0 |  |  |  |  |  | | 2050202 | 小学教育 | 3.0 | 3.0 |  |  |  |  |  | | 207 | 文化体育与传媒支出 | 92.0 | 92.0 |  |  |  |  |  | | 20701 | 文化 | 57.0 | 57.0 |  |  |  |  |  | | 2070101 | 行政运行 | 27.0 | 27.0 |  |  |  |  |  | | 2070109 | 群众文化 | 30.0 | 30.0 |  |  |  |  |  | | 20799 | 其他文化体育与传媒支出 | 35.0 | 35.0 |  |  |  |  |  | | 2079999 | 其他文化体育与传媒支出 | 35.0 | 35.0 |  |  |  |  |  | | 208 | 社会保障和就业支出 | 69.2 | 69.2 |  |  |  |  |  | | 20805 | 行政事业单位离退休 | 54.0 | 54.0 |  |  |  |  |  | | 2080502 | 事业单位离退休 | 54.0 | 54.0 |  |  |  |  |  | | 20808 | 抚恤 | 2.0 | 2.0 |  |  |  |  |  | | 2080899 | 其他优抚支出 | 2.0 | 2.0 |  |  |  |  |  | | 20815 | 自然灾害生活救助 | 5.0 | 5.0 |  |  |  |  |  | | 2081599 | 其他自然灾害生活救助支出 | 5.0 | 5.0 |  |  |  |  |  | | 20899 | 其他社会保障和就业支出 | 8.2 | 8.2 |  |  |  |  |  | | 2089901 | 其他社会保障和就业支出 | 8.2 | 8.2 |  |  |  |  |  | | 210 | 医疗卫生与计划生育支出 | 51.6 | 51.6 |  |  |  |  |  | | 21007 | 计划生育事务 | 51.6 | 51.6 |  |  |  |  |  | | 2100717 | 计划生育服务 | 51.6 | 51.6 |  |  |  |  |  | | 211 | 节能环保支出 | 130.0 | 130.0 |  |  |  |  |  | | 21103 | 污染防治 | 15.0 | 15.0 |  |  |  |  |  | | 2110301 | 大气 | 15.0 | 15.0 |  |  |  |  |  | | 21104 | 自然生态保护 | 22.0 | 22.0 |  |  |  |  |  | | 2110402 | 农村环境保护 | 22.0 | 22.0 |  |  |  |  |  | | 21105 | 天然林保护 | 50.0 | 50.0 |  |  |  |  |  | | 2110599 | 其他天然林保护支出 | 50.0 | 50.0 |  |  |  |  |  | | 21199 | 其他节能环保支出 | 43.0 | 43.0 |  |  |  |  |  | | 2119901 | 其他节能环保支出 | 43.0 | 43.0 |  |  |  |  |  | | 212 | 城乡社区支出 | 37.0 | 37.0 |  |  |  |  |  | | 21201 | 城乡社区管理事务 | 34.0 | 34.0 |  |  |  |  |  | | 2120101 | 行政运行 | 34.0 | 34.0 |  |  |  |  |  | | 21299 | 其他城乡社区支出 | 3.0 | 3.0 |  |  |  |  |  | | 2129999 | 其他城乡社区支出 | 3.0 | 3.0 |  |  |  |  |  | | 213 | 农林水支出 | 776.7 | 776.7 |  |  |  |  |  | | 21301 | 农业 | 329.9 | 329.9 |  |  |  |  |  | | 2130101 | 行政运行 | 86.1 | 86.1 |  |  |  |  |  | | 2130126 | 农村公益事业 | 138.1 | 138.1 |  |  |  |  |  | | 2130199 | 其他农业支出 | 105.7 | 105.7 |  |  |  |  |  | | 21302 | 林业 | 62.0 | 62.0 |  |  |  |  |  | | 2130205 | 森林培育 | 52.3 | 52.3 |  |  |  |  |  | | 2130212 | 湿地保护 | 9.7 | 9.7 |  |  |  |  |  | | 21303 | 水利 | 34.5 | 34.5 |  |  |  |  |  | | 2130301 | 行政运行 | 3.0 | 3.0 |  |  |  |  |  | | 2130332 | 砂石资源费支出 | 31.5 | 31.5 |  |  |  |  |  | | 21307 | 农村综合改革 | 350.3 | 350.3 |  |  |  |  |  | | 2130701 | 对村级一事一议的补助 | 99.4 | 99.4 |  |  |  |  |  | | 2130705 | 对村民委员会和村党支部的补助 | 250.9 | 250.9 |  |  |  |  |  | | 220 | 国土海洋气象等支出 | 10.0 | 10.0 |  |  |  |  |  | | 22001 | 国土资源事务 | 10.0 | 10.0 |  |  |  |  |  | | 2200199 | 其他国土资源事务支出 | 10.0 | 10.0 |  |  |  |  |  | | 221 | 住房保障支出 | 82.2 | 82.2 |  |  |  |  |  | | 22101 | 保障性安居工程支出 | 82.2 | 82.2 |  |  |  |  |  | | 2210105 | 农村危房改造 | 82.2 | 82.2 |  |  |  |  |  | | 229 | 其他支出 | 71.6 | 71.6 |  |  |  |  |  | | 22999 | 其他支出 | 71.6 | 71.6 |  |  |  |  |  | | 2299901 | 其他支出 | 71.6 | 71.6 |  |  |  |  |  | | 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 支出决算表  公开03表  部门：河南省南阳市卧龙区潦河镇人民政府 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 | | 1,638.5 | 569.0 | 1,069.5 |  |  |  | | 201 | 一般公共服务支出 | 315.3 | 306.3 | 9.0 |  |  |  | | 20103 | 政府办公厅（室）及相关机构事务 | 299.1 | 299.1 |  |  |  |  | | 2010301 | 行政运行 | 299.1 | 299.1 |  |  |  |  | | 20106 | 财政事务 | 7.2 | 7.2 |  |  |  |  | | 2010699 | 其他财政事务支出 | 7.2 | 7.2 |  |  |  |  | | 20132 | 组织事务 | 9.0 |  | 9.0 |  |  |  | | 2013299 | 其他组织事务支出 | 9.0 |  | 9.0 |  |  |  | | 205 | 教育支出 | 3.0 | 3.0 |  |  |  |  | | 20502 | 普通教育 | 3.0 | 3.0 |  |  |  |  | | 2050202 | 小学教育 | 3.0 | 3.0 |  |  |  |  | | 207 | 文化体育与传媒支出 | 92.0 | 27.0 | 65.0 |  |  |  | | 20701 | 文化 | 57.0 | 27.0 | 30.0 |  |  |  | | 2070101 | 行政运行 | 27.0 | 27.0 |  |  |  |  | | 2070109 | 群众文化 | 30.0 |  | 30.0 |  |  |  | | 20799 | 其他文化体育与传媒支出 | 35.0 |  | 35.0 |  |  |  | | 2079999 | 其他文化体育与传媒支出 | 35.0 |  | 35.0 |  |  |  | | 208 | 社会保障和就业支出 | 69.2 | 54.0 | 15.2 |  |  |  | | 20805 | 行政事业单位离退休 | 54.0 | 54.0 |  |  |  |  | | 2080502 | 事业单位离退休 | 54.0 | 54.0 |  |  |  |  | | 20808 | 抚恤 | 2.0 |  | 2.0 |  |  |  | | 2080899 | 其他优抚支出 | 2.0 |  | 2.0 |  |  |  | | 20815 | 自然灾害生活救助 | 5.0 |  | 5.0 |  |  |  | | 2081599 | 其他自然灾害生活救助支出 | 5.0 |  | 5.0 |  |  |  | | 20899 | 其他社会保障和就业支出 | 8.2 |  | 8.2 |  |  |  | | 2089901 | 其他社会保障和就业支出 | 8.2 |  | 8.2 |  |  |  | | 210 | 医疗卫生与计划生育支出 | 51.6 | 51.6 |  |  |  |  | | 21007 | 计划生育事务 | 51.6 | 51.6 |  |  |  |  | | 2100717 | 计划生育服务 | 51.6 | 51.6 |  |  |  |  | | 211 | 节能环保支出 | 130.0 |  | 130.0 |  |  |  | | 21103 | 污染防治 | 15.0 |  | 15.0 |  |  |  | | 2110301 | 大气 | 15.0 |  | 15.0 |  |  |  | | 21104 | 自然生态保护 | 22.0 |  | 22.0 |  |  |  | | 2110402 | 农村环境保护 | 22.0 |  | 22.0 |  |  |  | | 21105 | 天然林保护 | 50.0 |  | 50.0 |  |  |  | | 2110599 | 其他天然林保护支出 | 50.0 |  | 50.0 |  |  |  | | 21199 | 其他节能环保支出 | 43.0 |  | 43.0 |  |  |  | | 2119901 | 其他节能环保支出 | 43.0 |  | 43.0 |  |  |  | | 212 | 城乡社区支出 | 37.0 | 34.0 | 3.0 |  |  |  | | 21201 | 城乡社区管理事务 | 34.0 | 34.0 |  |  |  |  | | 2120101 | 行政运行 | 34.0 | 34.0 |  |  |  |  | | 21299 | 其他城乡社区支出 | 3.0 |  | 3.0 |  |  |  | | 2129999 | 其他城乡社区支出 | 3.0 |  | 3.0 |  |  |  | | 213 | 农林水支出 | 776.7 | 89.1 | 687.6 |  |  |  | | 21301 | 农业 | 329.9 | 86.1 | 243.8 |  |  |  | | 2130101 | 行政运行 | 86.1 | 86.1 |  |  |  |  | | 2130126 | 农村公益事业 | 138.1 |  | 138.1 |  |  |  | | 2130199 | 其他农业支出 | 105.7 |  | 105.7 |  |  |  | | 21302 | 林业 | 62.0 |  | 62.0 |  |  |  | | 2130205 | 森林培育 | 52.3 |  | 52.3 |  |  |  | | 2130212 | 湿地保护 | 9.7 |  | 9.7 |  |  |  | | 21303 | 水利 | 34.5 | 3.0 | 31.5 |  |  |  | | 2130301 | 行政运行 | 3.0 | 3.0 |  |  |  |  | | 2130332 | 砂石资源费支出 | 31.5 |  | 31.5 |  |  |  | | 21307 | 农村综合改革 | 350.3 |  | 350.3 |  |  |  | | 2130701 | 对村级一事一议的补助 | 99.4 |  | 99.4 |  |  |  | | 2130705 | 对村民委员会和村党支部的补助 | 250.9 |  | 250.9 |  |  |  | | 220 | 国土海洋气象等支出 | 10.0 |  | 10.0 |  |  |  | | 22001 | 国土资源事务 | 10.0 |  | 10.0 |  |  |  | | 2200199 | 其他国土资源事务支出 | 10.0 |  | 10.0 |  |  |  | | 221 | 住房保障支出 | 82.2 |  | 82.2 |  |  |  | | 22101 | 保障性安居工程支出 | 82.2 |  | 82.2 |  |  |  | | 2210105 | 农村危房改造 | 82.2 |  | 82.2 |  |  |  | | 229 | 其他支出 | 71.6 | 4.0 | 67.5 |  |  |  | | 22999 | 其他支出 | 71.6 | 4.0 | 67.5 |  |  |  | | 2299901 | 其他支出 | 71.6 | 4.0 | 67.5 |  |  |  | | 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表  公开04表  部门：河南省南阳市卧龙区潦河镇人民政府 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 | | | 栏次 |  | 1 | 栏次 |  | 2 | 3 | 4 | | 一、一般公共预算财政拨款 | 1 | 1,638.5 | 一、一般公共服务支出 | 31 | 315.3 | 315.3 |  | | 二、政府性基金预算财政拨款 | 2 |  | 二、外交支出 | 32 |  |  |  | |  | 3 |  | 三、国防支出 | 33 |  |  |  | |  | 4 |  | 四、公共安全支出 | 34 |  |  |  | |  | 5 |  | 五、教育支出 | 35 | 3.0 | 3.0 |  | |  | 6 |  | 六、科学技术支出 | 36 |  |  |  | |  | 7 |  | 七、文化体育与传媒支出 | 37 | 92.0 | 92.0 |  | |  | 8 |  | 八、社会保障和就业支出 | 38 | 69.2 | 69.2 |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 51.6 | 51.6 |  | |  | 10 |  | 十、节能环保支出 | 40 | 130.0 | 130.0 |  | |  | 11 |  | 十一、城乡社区支出 | 41 | 37.0 | 37.0 |  | |  | 12 |  | 十二、农林水支出 | 42 | 776.7 | 776.7 |  | |  | 13 |  | 十三、交通运输支出 | 43 |  |  |  | |  | 14 |  | 十四、资源勘探信息等支出 | 44 |  |  |  | |  | 15 |  | 十五、商业服务业等支出 | 45 |  |  |  | |  | 16 |  | 十六、金融支出 | 46 |  |  |  | |  | 17 |  | 十七、援助其他地区支出 | 47 |  |  |  | |  | 18 |  | 十八、国土海洋气象等支出 | 48 | 10.0 | 10.0 |  | |  | 19 |  | 十九、住房保障支出 | 49 | 82.2 | 82.2 |  | |  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  | |  | 21 |  | 二十一、其他支出 | 51 | 71.6 | 71.6 |  | |  | 22 |  | 二十二、债务还本支出 | 52 |  |  |  | |  | 23 |  | 二十三、债务付息支出 | 53 |  |  |  | |  | 24 |  |  | 54 |  |  |  | | **本年收入合计** | 25 | 1,638.5 | **本年支出合计** | 55 | 1,638.5 | 1,638.5 |  | | 年初财政拨款结转和结余 | 26 |  | 年末财政拨款结转和结余 | 56 |  |  |  | | 一般公共预算财政拨款 | 27 |  |  | 57 |  |  |  | | 政府性基金预算财政拨款 | 28 |  |  | 58 |  |  |  | |  | 29 |  |  | 59 |  |  |  | | **总计** | 30 | 1,638.5 | **总计** | 60 | 1,638.5 | 1,638.5 |  | | 注：本表反映部门本年度一般公共预算财政拨款和政府性基金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  部门：河南省南阳市卧龙区潦河镇人民政府 金额单位：万元   |  |  |  |  |  | | --- | --- | --- | --- | --- | | 项目 | | 本年支出合计 | 基本支出 | 项目支出 | | 功能分类科目编码 | 科目名称 | | | | 栏次 | | 1 | 2 | 3 | | 合计 | | 1,638.5 | 569.0 | 1,069.5 | | 201 | 一般公共服务支出 | 315.3 | 306.3 | 9.0 | | 20103 | 政府办公厅（室）及相关机构事务 | 299.1 | 299.1 |  | | 2010301 | 行政运行 | 299.1 | 299.1 |  | | 20106 | 财政事务 | 7.2 | 7.2 |  | | 2010699 | 其他财政事务支出 | 7.2 | 7.2 |  | | 20132 | 组织事务 | 9.0 |  | 9.0 | | 2013299 | 其他组织事务支出 | 9.0 |  | 9.0 | | 205 | 教育支出 | 3.0 | 3.0 |  | | 20502 | 普通教育 | 3.0 | 3.0 |  | | 2050202 | 小学教育 | 3.0 | 3.0 |  | | 207 | 文化体育与传媒支出 | 92.0 | 27.0 | 65.0 | | 20701 | 文化 | 57.0 | 27.0 | 30.0 | | 2070101 | 行政运行 | 27.0 | 27.0 |  | | 2070109 | 群众文化 | 30.0 |  | 30.0 | | 20799 | 其他文化体育与传媒支出 | 35.0 |  | 35.0 | | 2079999 | 其他文化体育与传媒支出 | 35.0 |  | 35.0 | | 208 | 社会保障和就业支出 | 69.2 | 54.0 | 15.2 | | 20805 | 行政事业单位离退休 | 54.0 | 54.0 |  | | 2080502 | 事业单位离退休 | 54.0 | 54.0 |  | | 20808 | 抚恤 | 2.0 |  | 2.0 | | 2080899 | 其他优抚支出 | 2.0 |  | 2.0 | | 20815 | 自然灾害生活救助 | 5.0 |  | 5.0 | | 2081599 | 其他自然灾害生活救助支出 | 5.0 |  | 5.0 | | 20899 | 其他社会保障和就业支出 | 8.2 |  | 8.2 | | 2089901 | 其他社会保障和就业支出 | 8.2 |  | 8.2 | | 210 | 医疗卫生与计划生育支出 | 51.6 | 51.6 |  | | 21007 | 计划生育事务 | 51.6 | 51.6 |  | | 2100717 | 计划生育服务 | 51.6 | 51.6 |  | | 211 | 节能环保支出 | 130.0 |  | 130.0 | | 21103 | 污染防治 | 15.0 |  | 15.0 | | 2110301 | 大气 | 15.0 |  | 15.0 | | 21104 | 自然生态保护 | 22.0 |  | 22.0 | | 2110402 | 农村环境保护 | 22.0 |  | 22.0 | | 21105 | 天然林保护 | 50.0 |  | 50.0 | | 2110599 | 其他天然林保护支出 | 50.0 |  | 50.0 | | 21199 | 其他节能环保支出 | 43.0 |  | 43.0 | | 2119901 | 其他节能环保支出 | 43.0 |  | 43.0 | | 212 | 城乡社区支出 | 37.0 | 34.0 | 3.0 | | 21201 | 城乡社区管理事务 | 34.0 | 34.0 |  | | 2120101 | 行政运行 | 34.0 | 34.0 |  | | 21299 | 其他城乡社区支出 | 3.0 |  | 3.0 | | 2129999 | 其他城乡社区支出 | 3.0 |  | 3.0 | | 213 | 农林水支出 | 776.7 | 89.1 | 687.6 | | 21301 | 农业 | 329.9 | 86.1 | 243.8 | | 2130101 | 行政运行 | 86.1 | 86.1 |  | | 2130126 | 农村公益事业 | 138.1 |  | 138.1 | | 2130199 | 其他农业支出 | 105.7 |  | 105.7 | | 21302 | 林业 | 62.0 |  | 62.0 | | 2130205 | 森林培育 | 52.3 |  | 52.3 | | 2130212 | 湿地保护 | 9.7 |  | 9.7 | | 21303 | 水利 | 34.5 | 3.0 | 31.5 | | 2130301 | 行政运行 | 3.0 | 3.0 |  | | 2130332 | 砂石资源费支出 | 31.5 |  | 31.5 | | 21307 | 农村综合改革 | 350.3 |  | 350.3 | | 2130701 | 对村级一事一议的补助 | 99.4 |  | 99.4 | | 2130705 | 对村民委员会和村党支部的补助 | 250.9 |  | 250.9 | | 220 | 国土海洋气象等支出 | 10.0 |  | 10.0 | | 22001 | 国土资源事务 | 10.0 |  | 10.0 | | 2200199 | 其他国土资源事务支出 | 10.0 |  | 10.0 | | 221 | 住房保障支出 | 82.2 |  | 82.2 | | 22101 | 保障性安居工程支出 | 82.2 |  | 82.2 | | 2210105 | 农村危房改造 | 82.2 |  | 82.2 | | 229 | 其他支出 | 71.6 | 4.0 | 67.5 | | 22999 | 其他支出 | 71.6 | 4.0 | 67.5 | | 2299901 | 其他支出 | 71.6 | 4.0 | 67.5 | | 注：本表反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | |

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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  部门：河南省南阳市卧龙区潦河镇人民政府 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 | | | **301** | **工资福利支出** | 369.8 | **302** | **商品和服务支出** | 105.6 | | 30101 | 基本工资 | 338.5 | 30201 | 办公费 | 25.2 | | 30102 | 津贴补贴 |  | 30202 | 印刷费 | 0.1 | | 30103 | 奖金 |  | 30203 | 咨询费 |  | | 30104 | 其他社会保障缴费 | 31.4 | 30204 | 手续费 |  | | 30106 | 伙食补助费 |  | 30205 | 水费 | 2.4 | | 30107 | 绩效工资 |  | 30206 | 电费 | 3.3 | | 30108 | 机关事业单位基本养老保险缴费 |  | 30207 | 邮电费 | 1.0 | | 30109 | 职业年金缴费 |  | 30208 | 取暖费 |  | | 30199 | 其他工资福利支出 |  | 30209 | 物业管理费 |  | | **303** | **对个人和家庭的补助** | 93.5 | 30211 | 差旅费 |  | | 30301 | 离休费 |  | 30212 | 因公出国（境）费用 |  | | 30302 | 退休费 | 69.9 | 30213 | 维修(护)费 | 39.0 | | 30303 | 退职（役）费 |  | 30214 | 租赁费 | 0.1 | | 30304 | 抚恤金 | 16.5 | 30215 | 会议费 | 0.1 | | 30305 | 生活补助 | 7.1 | 30216 | 培训费 | 0.6 | | 30306 | 救济费 |  | 30217 | 公务接待费 | 12.9 | | 30307 | 医疗费 |  | 30218 | 专用材料费 |  | | 30308 | 助学金 |  | 30224 | 被装购置费 |  | | 30309 | 奖励金 |  | 30225 | 专用燃料费 |  | | 30310 | 生产补贴 |  | 30226 | 劳务费 | 6.7 | | 30311 | 住房公积金 |  | 30227 | 委托业务费 |  | | 30312 | 提租补贴 |  | 30228 | 工会经费 |  | | 30313 | 购房补贴 |  | 30229 | 福利费 |  | | 30314 | 采暖补贴 |  | 30231 | 公务用车运行维护费 | 6.3 | | 30315 | 物业服务补贴 |  | 30239 | 其他交通费用 | 0.1 | | 30399 | 其他对个人和家庭的补助支出 |  | 30240 | 税金及附加费用 |  | |  |  |  | 30299 | 其他商品和服务支出 | 7.9 | |  |  |  | **310** | **其他资本性支出** |  | |  |  |  | 31001 | 房屋建筑物购建 |  | |  |  |  | 31002 | 办公设备购置 |  | |  |  |  | 31003 | 专用设备购置 |  | |  |  |  | 31005 | 基础设施建设 |  | |  |  |  | 31006 | 大型修缮 |  | |  |  |  | 31007 | 信息网络及软件购置更新 |  | |  |  |  | 31008 | 物资储备 |  | |  |  |  | 31009 | 土地补偿 |  | |  |  |  | 31010 | 安置补助 |  | |  |  |  | 31011 | 地上附着物和青苗补偿 |  | |  |  |  | 31012 | 拆迁补偿 |  | |  |  |  | 31013 | 公务用车购置 |  | |  |  |  | 31019 | 其他交通工具购置 |  | |  |  |  | 31020 | 产权参股 |  | |  |  |  | 31099 | 其他资本性支出 |  | |  |  |  | **304** | **对企事业单位的补贴** |  | |  |  |  | 30401 | 企业政策性补贴 |  | |  |  |  | 30402 | 事业单位补贴 |  | |  |  |  | 30403 | 财政贴息 |  | |  |  |  | 30499 | 其他对企事业单位的补贴 |  | |  |  |  | **307** | **债务利息支出** |  | |  |  |  | 30701 | 国内债务付息 |  | |  |  |  | 30707 | 国外债务付息 |  | |  |  |  | **399** | **其他支出** |  | |  |  |  | 39906 | 赠与 |  | | **人员经费合计** | | 463.4 | **公用经费合计** | | 105.6 | | 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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| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | |  | |  |  | |  |  | |  |  | |  | | 公开07表 | | |
|  | |  | |  | |  | |  |  | |  |  | |  |  | |  | | 单位：万元 | | |
| **2016年度预算数** | | | | | | | | | | | **2016年度决算数** | | | | | | | | | | |
| **合计** | **因公出国（境）费** | | **公务用车购置及运行费** | | | | | | | **公务接待费** | **合计** | | **因公出国（境）费** | | | **公务用车购置及运行费** | | | | | **公务接待费** |
| **小计** | | **公务用车 购置费** | | **公务用车 运行费** | | | **小计** | | **公务用车 购置费** | | **公务用车 运行费** |
| **1** | 2 | | 3 | | 4 | | 5 | | | 6 | **7** | | 8 | | | 9 | | 10 | | 11 | 12 |
| **34** |  | |  | |  | | 10 | | | 24 | **34** | |  | | |  | |  | | 10 | 24 |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中，2016年度预算数为“三公”经费年初预算数，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。 | | | | | | | | | | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | |
|  | |  |  |  | |  |  | |  | | 公开08表 |
|  | |  |  |  | |  |  | |  | | 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** | | |  | |  |  | |  | |  |  |
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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。 | | | | | | | | | | | |
| **说明：南阳市卧龙区潦河镇人民政府没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。** | | | | | | | | | | | |

第三部分

南阳市卧龙区潦河镇人民政府

2016年度部门决算情况说明

1. 关于收入支出决算总体情况说明

2016年度收入总计1638.5万元，支出总计1638.5万元，与2015年相比，收、支总计各增加516.3万元，增长46%。

图1：收、支决算总计变动情况

（单位：万元）



1. 关于收入决算情况说明

2016年度收入合计1638.5万元，其中：财政拨款收入1638.5万元，占100%。

图2：收入决算



1. 关于支出决算情况说明

2016年度支出合计1638.5万元，其中：基本支出569万元，占34.7%；项目支出1069.5万元，占65.3%。

图3：支出决算



1. 关于财政拨款收入支出决算总体情况说明

2016年财政拨款收支总决算1638.5万元。与2015年相比，财政拨款收、支总计各增加516.3万元，增长46%。

图4：财政拨款收、支决算总计变动情况

（单位：万元）

1. 关于一般公共预算财政拨款支出决算情况说明
2. 财政拨款支出决算总体情况。

2016年一般公共预算财政拨款支出1638.5万元，占支出合计的100%。与2015年相比，一般公共预算财政拨款支出增加516.3万元，增长46%。

图5：财政拨款支出决算变动情况

（单位：万元）



1. 财政拨款支出决算结构情况。

2016年度一般公共预算财政拨款支出1638.5万元，主要用于以下方面：**一般公共服务（类）**支出315.3万元，占19.2%；**文化体育与传媒（类）**支出92万元，占5.6%；**社会保障与就业（类）**支出69.2万元，占4.2%；**医疗卫生与计划生育服务（类）**支出51.6万元，占3.1%；**节能环保（类）**支出130万元，占7.9%；**城乡社区（类）**支出37万元，占2.3%；**农林水（类）**支出776.7万元，占47.4%；**住房保障（类）**支出82.2万元，占5.%。

图6：财政拨款支出决算结构



1. 财政拨款支出决算具体情况。

2016年度一般公共预算财政拨款支出年初预算为1200万元，支出决算为1638.5万元，完成年初预算的136.5%。决算数大于预算数的主要原因：一是是有些原有区级财政列支的支出纳入了我镇本级财政支出，如村级经费250万元，区级追加指标文件往年大多数都是占区级财政支出，今年均是纳入乡镇财政支出；二是我镇年初编制预算是按照2015年的决算编制没有将财政收入增加因素纳入进去其中：

一般公共服务（201）政府办公厅及相关机构事务（03）行

政运行（01）。年初预算为 330 万元，支出决算为 315.3万元，完成年初预算的95.5%。

一般公共服务（201）财政事务（06）行政运行（99）。年初预算为 8 万元，支出决算为 7.2万元，完成年初预算的90.0%。

一般公共服务（201）组织事务（32）其他组织事务（99）。

年初预算为 10万元，支出决算为 9万元，完成年初预算的90.0%。

教育支出（205）普通教育（02）小学教育（02）。年初预算无，支出决算为 3 万元，该支出属于区级追加指标文件支出。

文化体育与传媒（207）文化（01）行政运行（01）.年初预算30万元，支出决算27万元，完成90.0%。

文化体育与传媒（207）文化（01）行政运行（09）.年初预算30万元，支出决算30万元，完成100.0%。

文化体育与传媒（207）其他文化体育与传媒支出（99）其他文化体育与传媒支出（99）.年初预算40万元，支出决算35万元，完成87.5%。

社会保障和就业支出（208）行政事业单位离退休（05）事

业单位离退休（02）。年初预算为 55万元，支出决算为54

万元，完成年初预算的 98.2%.。

社会保障和就业支出（208）抚恤（08）其他优抚支出（99）。年初预算无，支出决算为 3 万元，该支出属于区级追加指标文件支出。

社会保障和就业支出（208）自然灾害生活救助（15）其他自然灾害生活救助支出（99）。年初预算无，支出决算为 5 万元，该支出属于区级追加指标文件支出。

社会保障和就业支出（208）其他社会保障和就业（99）其他社会保障和就业支出（01）。年初预算为 10万元，支出决算为8.2万元，完成年初预算的 82.0%.。

医疗卫生与计划生育支出（210）计划生育事务（07）计划生育服务（17）。年初预算为 52万元，支出决算为51.6 万元，完成年初预算的 99.2%。

节能环保支出（211）污染防治（03）大气（01）年初预算为 16万元，支出决算为15万元，完成年初预算的 93.8%。

节能环保支出（211）自然生态保护（04）农村环境保护（01）年初预算为 23万元，支出决算为22万元，完成年初预算的95.7%。

节能环保支出（211）天然林保护（05）其他天然林保护（99）年初预算为 50万元，支出决算为50万元，完成年初预算的100.0%。

节能环保支出（211）其他节能环保支出（99）其他节能环保支出（01）年初预算为 45万元，支出决算为43万元，完成年初预算的95.6%。

农林水事务（213）农业（01）行政运行（01）。年初预算为90 万元，支出决算为 86.1万元，完成年初预算的95.7%。

农林水事务（213）农业（01）农村公益事业（26）。年初预算为140 万元，支出决算为 138.1万元，完成年初预算的98.6%。

城乡社区支出（212）城乡社区管理事务（01）行政运行（01）。年初预算为35 万元，支出决算为 34万元，完成年初预算的97.1%。

城乡社区支出（212）其他城乡社区支出（99）其他城乡社区支出（99）。年初预算无，支出决算为 3 万元，该支出属于区级追加指标文件支出。

农林水事务（213）农业（01）其他农业支出（99）。年初预算为106 万元，支出决算为 105.7万元，完成年初预算的99.7%。

农林水事务（213）林业（02）森林培育（05）。年初预算为55万元，支出决算为 52.3 万元，完成年初预算的 95.1%。

农林水事务（213）林业（湿地保护）森林培育（12）。年初预算无，支出决算为 9.7万元，该支出属于镇本级追加支出。

农林水事务（213）水利（03）行政运行（01）。年初预算为3万元，支出决算为 3万元，完成年初预算的 100.0%。

农林水事务（213）水利（03）矿石资源费支出（32）。年初预算无，支出决算为 31.5万元，该支出属于区级追加指标文件支出。

农林水事务（213）农村综合改革（07）对村级一事一议的

补助（01）。年初预算无，支出决算为 99.4 万元，该支出属于区级追加指标文件支出。

农林水事务（213）农村综合改革（07）对村民委员会和村党支部的补助（05）。年初预算无，支出决算为250.9 万元，该支出属于区级追加指标文件支出。

国土海洋气象等支出（220）国土资源事物（01）其他国土资源事物支出（99）. 年初预算无，支出决算为10万元，该支出属于区级追加指标文件支出。

住房保障支出（221）保障性安居工程支出（01）农村危房

改造（05）。年初预算无，支出决算为82.2万元，该支出属于区级追加指标文件支出。

其他支出（229）其他支出（99）其他支出（01）. 年初预算为72万元，支出决算为 71.6万元，完成年初预算的 99.4%。

1. 关于一般公共预算财政拨款基本支出决算情况说明

2016年一般公共预算财政拨款基本支出569万元，其中：人员经费463.4万元，主要包括：基本工资338.5万元、其他社会保障缴费31.4万元、退休费69.9万元、抚恤金16.5万元、生活补助7.1万元；**公用经费**105.6万元，主要包括：办公费25.2万元、水费2.4万元、电费3.3万元、邮电费1万元、维修（护）费39万元、公务接待费12.9万元、劳务费6.7万元、公务用车运行维护费6.3万元、其他商品和服务支出万元7.9万元。

1. 关于一般公共预算财政拨款“三公”经费支出决算情况说明
2. “三公”经费财政拨款支出决算总体情况说明。

2016年度“三公”经费财政拨款支出预算为34万元，支出决算为34万元，完成预算的100%，其中：公务用车购置及运行费支出决算为10万元，完成预算的100%；公务接待费支出决算为24万元，完成预算的100%。

2016年度“三公”经费财政拨款支出决算数与2015年持平 “三公”经费财政拨款支出决算具体情况说明。

2016年度“三公”经费财政拨款支出决算中，公务用车购置及运行费支出决算10万元，占29.4%；公务接待费支出决算24万元，占70.6%。具体情况如下：

图7：“三公”经费财政拨款支出结构



1. **公务用车购置及运行费**支出10万元。其中：

**公务用车购置**支出为10万元。

**公务用车运行**支出10万元。2016年期末，潦河镇政府机关和下属单位开支财政拨款的公务用车保有量为4量。

1. **公务接待费支出24万元。**

七、关于政府性基金预算财政拨款支出决算情况说明

南阳市卧龙区潦河镇人民政府没有政府性基金收入，也没有使用政府性基金安排的支出。

八、其他重要事项的情况说明

1. 机关运行经费支出情况。

2016年度机关运行经费支出105.6万元，比2015年增加13.1万元，增长14%。

1. 国有资产占用情况。

2016年期末，卧龙区潦河镇共有车辆4辆，其中：一般公务用车4辆。

第四部分　　名词解释

**一、财政拨款收入：**指镇级财政当年拨付的资金。

**二、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。

**三、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

**九十、“三公”经费：**纳入镇级财政预决算管理“三公”经费，指部门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。

**九十一、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。