延津县委农村工作办公室（扶贫办）

2016年度部门决算

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（扶贫办）概况

1. 主要职责：

1、贯彻执行党中央、国务院，省委、省政府和市委、市政府及县委、县政府关于农村改革、发展、统筹城乡发展的方针、政策和工作部署。指导全县“三农”工作，牵头研究拟订全县农村改革、农村经济发展、农民增收、统筹城乡发展、扶贫开发、农民合作社等方面的有关政策。

2、牵头协调全县农村改革、发展和统筹城乡发展，综合协调涉农部门和统筹城乡发展相关部门的有关工作。

3、组织开展有关农村改革、发展、统筹城乡发展等重大问题的调查研究，及时掌握、反映“三农”工作动态与信息，总结宣传推广典型经验。

4、督促、指导相关部门贯彻落实县委有关农村工作和统筹城乡发展工作的决策部署和重要事项。指导、服务和推进扶贫开发、农民合作社、等工作。

5、承担县委农村工作领导小组办公室的日常工作。

6、承担延津县改善农村人居环境工作。

7、承担延津县农村改革试验区领导小组办公室的职责。

8、承担延津县扶贫开发领导小组办公室工作。

9、承担延津县农民合作社领导小组办公室工作。

1. 机构设置

根据上述职责，县委农村工作办公室设3个内设机构，包括办公室（综合股）、社区建设股、扶贫股。

第二部分

延津县委农村工作办公室（扶贫办）2016年度部门决算表

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | | | | |
| . | | |  |  |  | | |  | 公开01表 |
|  | | |  |  |  | | |  | 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 | 4751.89 | | | 一、一般公共服务支出 | 30 |  | | |
| 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 |  | | |
| 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 |  | | |
|  | 8 |  | | | 八、社会保障和就业支出 | 37 |  | | |
|  | 9 |  | | | 九、医疗卫生与计划生育支出 | 38 |  | | |
|  | 10 |  | | | 十、节能环保支出 | 39 | 285.84 | | |
|  | 11 |  | | | 十一、城乡社区支出 | 40 | 343.97 | | |
|  | 12 |  | | | 十二、农林水支出 | 41 | 4122.08 | | |
|  | 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 |  | | |
|  | 19 |  | | | 十九、住房保障支出 | 48 |  | | |
|  | 20 |  | | | 二十、粮油物资储备支出 | 49 |  | | |
|  | 21 |  | | | 二十一、其他支出 | 50 |  | | |
|  | 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** | 4751.89 | | | **本年支出合计** | **54** | 4751.89 | | |
| 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** | 4751.89 | | | **总计** | **58** | 4751.89 | | |
| 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | | | | |  |  | |  | | 收入决算表 | | | | |  |  | | | | |  | | |  | | |  | |  | | 部门：河南省新乡市中共延津县委农村工作办公室 | | | | | | | | | | | | | | |  |  | | | | |  | | | 单位：万元 | | |  | | 单位：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 | | | | | | | | | | | 4751.89 | | |  | | --- | | 4751.89 | | | | |  | | --- | | 4751.89 | | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 211 | | | 节能环保支出 | | | | | | | | 285.84 | | |  | | --- | | 285.84 | | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 21104 | | | 自然生态保护 | | | | | | | | |  | | --- | | 285.84 | | | |  | | --- | | 285.84 | | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2110402 | | | 农村环境保护 | | | | | | | | 285.84 | | 285.84 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 212 | | | 城乡社区支出 | | | | | | | | 343.97 | | 343.97 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 21208 | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | | | | | | | | 343.97 | | 343.97 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2120803 | | | 城市建设支出 | | | | | | | | 197.38 | | 197.38 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2120806 | | | 土地出让业务支出 | | | | | | | | 76.59 | | 76.59 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2120899 | | | 其他国有土地使用权出让收入安排的支出 | | | | | | | | 70.00 | | 70.00 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 213 | | | 农林水支出 | | | | | | | | 4122.08 | | 4122.08 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 21301 | | | 农业 | | | | | | | | 1875.08 | | 1875.08 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2130101 | | | 行政运行 | | | | | | | | 31.02 | | 31.02 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2130104 | | | 事业运行 | | | | | | | | 27.33 | | 27.33 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2130126 | | | 农村公益事业 | | | | | | | | 8.35 | | 8.35 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2130199 | | | 其他农业支出 | | | | | | | | 1808.39 | | 1808.39 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 21305 | | | 扶贫 | | | | | | | | 2247.00 | | 2247.00 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2130504 | | | 农村基础设施建设 | | | | | | | | 1102.00 | | 1102.00 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2130505 | | | 生产发展 | | | | | | | | 623.00 | | 623.00 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | | 2130599 | | | 其他扶贫支出 | | | | | 522.00 | | | | | 522.00 | | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  |  | | | | |  | |  | |  |  | | | |  | |  | | |  | | | | | | | | | | | | | | | | | |
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|  |  | | |  | |  |  | | |  | |  | |  |
|  | | |  |  | |  | | |  |  | |  | | 公开04表 | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算表 | | | | | | | | | | | | | | |
|  |  |  | | |  | |  | |  | |  | | 公开04表 | |
| 部门：河南省新乡市中共延津县委农村工作办公室 | | | | | | | | | | | | | 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 | 4407.92 | | 一、一般公共服务支出 | | | | 31 | 0.00 | 0.00 | | 0.00 |
| 二、政府性基金预算财政拨款 | | | 2 | 343.97 | | 二、外交支出 | | | | 32 | 0.00 | 0.00 | | 0.00 |
|  | | | 3 |  | | 三、国防支出 | | | | 33 | 0.00 | 0.00 | | 0.00 |
|  | | | 4 |  | | 四、公共安全支出 | | | | 34 | 0.00 | 0.00 | | 0.00 |
|  | | | 5 |  | | 五、教育支出 | | | | 35 | 0.00 | 0.00 | | 0.00 |
|  | | | 6 |  | | 六、科学技术支出 | | | | 36 | 0.00 | 0.00 | | 0.00 |
|  | | | 7 |  | | 七、文化体育与传媒支出 | | | | 37 | 0.00 | 0.00 | | 0.00 |
|  | | | 8 |  | | 八、社会保障和就业支出 | | | | 38 | 0.00 | 0.00 | | 0.00 |
|  | | | 9 |  | | 九、医疗卫生与计划生育支出 | | | | 39 | 0.00 | 0.00 | | 0.00 |
|  | | | 10 |  | | 十、节能环保支出 | | | | 40 | 285.84 | 285.84 | | 0.00 |
|  | | | 11 |  | | 十一、城乡社区支出 | | | | 41 | 343.97 | 0.00 | | 343.97 |
|  | | | 12 |  | | 十二、农林水支出 | | | | 42 | 4122.08 | 4122.08 | | 0.00 |
|  | | | 13 |  | | 十三、交通运输支出 | | | | 43 | 0.00 | 0.00 | | 0.00 |
|  | | | 14 |  | | 十四、资源勘探信息等支出 | | | | 44 | 0.00 | 0.00 | | 0.00 |
|  | | | 15 |  | | 十五、商业服务业等支出 | | | | 45 | 0.00 | 0.00 | | 0.00 |
|  | | | 16 |  | | 十六、金融支出 | | | | 46 | 0.00 | 0.00 | | 0.00 |
|  | | | 17 |  | | 十七、援助其他地区支出 | | | | 47 | 0.00 | 0.00 | | 0.00 |
|  | | | 18 |  | | 十八、国土海洋气象等支出 | | | | 48 | 0.00 | 0.00 | | 0.00 |
|  | | | 19 |  | | 十九、住房保障支出 | | | | 49 | 0.00 | 0.00 | | 0.00 |
|  | | | 20 |  | | 二十、粮油物资储备支出 | | | | 50 | 0.00 | 0.00 | | 0.00 |
|  | | | 21 |  | | 二十一、其他支出 | | | | 51 | 0.00 | 0.00 | | 0.00 |
|  | | | 22 |  | | 二十二、债务还本支出 | | | | 52 | 0.00 | 0.00 | | 0.00 |
|  | | | 23 |  | | 二十三、债务付息支出 | | | | 53 | 0.00 | 0.00 | | 0.00 |
|  | | | 24 |  | |  | | | | 54 |  |  | |  |
| **本年收入合计** | | | 25 | 4751.89 | | **本年支出合计** | | | | 55 | 4751.89 | 4407.92 | | 343.97 |
| 年初财政拨款结转和结余 | | | 26 | 0.00 | | 年末财政拨款结转和结余 | | | | 56 | 0.00 | 0.00 | | 0.00 |
| 一般公共预算财政拨款 | | | 27 | 0.00 | |  | | | | 57 |  |  | |  |
| 政府性基金预算财政拨款 | | | 28 | 0.00 | |  | | | | 58 |  |  | |  |
|  | | | 29 |  | |  | | | | 59 |  |  | |  |
| **总计** | | | 30 | 4751.89 | | **总计** | | | | 60 | 4751.89 | 4407.92 | | 343.97 |
| 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 | | | | |
|  |  |  |  |  |
| 部门：河南省新乡市中共延津县委农村工作办公室 | | |  | 单位：万元 |
| 项目 | | | | 本年支出合计 |
| 功能分类科目编码 | | | 科目名称 |
| 栏次 | | | | 1 |
| 合计 | | | | 4407.92 |
| 211 | | | 节能环保支出 | 285.84 |
| 21104 | | | 自然生态保护 | 285.84 |
| 2110402 | | | 农村环境保护 | 285.84 |
| 213 | | | 农林水支出 | 4122.08 |
| 21301 | | | 农业 | 1875.08 |
| 2130101 | | | 行政运行 | 31.02 |
| 2130104 | | | 事业运行 | 27.33 |
| 2130126 | | | 农村公益事业 | 8.35 |
| 2130199 | | | 其他农业支出 | 1808.39 |
| 21305 | | | 扶贫 | 2247.00 |
| 2130504 | | | 农村基础设施建设 | 1102.00 |
| 2130505 | | | 生产发展 | 623.00 |
| 2130599 | | | 其他扶贫支出 | 522.00 |
| 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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|  | |  | | | | | | |  | | | |  | | |  | | | | | 公开06表 | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | |  |  | |  |  | |  | | 公开06表 | | | | | 部门：河南省新乡市中共延津县委农村工作办公室 | | | | | |  | | 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** | | | 46.35 | **302** | **商品和服务支出** | | 14.50 | | | 30101 | | | 基本工资 | | | 36.24 | 30201 | 办公费 | | 4.50 | | | 30102 | | | 津贴补贴 | | | 0.14 | 30202 | 印刷费 | | 0.00 | | | 30103 | | | 奖金 | | | 0.00 | 30203 | 咨询费 | | 0.30 | | | 30104 | | | 其他社会保障缴费 | | | 2.99 | 30204 | 手续费 | | 0.03 | | | 30106 | | | 伙食补助费 | | | 0.00 | 30205 | 水费 | | 0.19 | | | 30107 | | | 绩效工资 | | | 6.99 | 30206 | 电费 | | 2.14 | | | 30108 | | | 机关事业单位基本养老保险缴费 | | | 0.00 | 30207 | 邮电费 | | 2.80 | | | 30109 | | | 职业年金缴费 | | | 0.00 | 30208 | 取暖费 | | 0.00 | | | 30199 | | | 其他工资福利支出 | | | 0.00 | 30209 | 物业管理费 | | 0.00 | | | **303** | | | **对个人和家庭的补助** | | | 0.00 | 30211 | 差旅费 | | 0.14 | | | 30301 | | | 离休费 | | | 0.00 | 30212 | 因公出国（境）费用 | | 0.00 | | | 30302 | | | 退休费 | | | 0.00 | 30213 | 维修(护)费 | | 0.00 | | | 30303 | | | 退职（役）费 | | | 0.00 | 30214 | 租赁费 | | 3.59 | | | 30304 | | | 抚恤金 | | | 0.00 | 30215 | 会议费 | | 0.00 | | | 30305 | | | 生活补助 | | | 0.00 | 30216 | 培训费 | | 0.00 | | | 30306 | | | 救济费 | | | 0.00 | 30217 | 公务接待费 | | 0.00 | | | 30307 | | | 医疗费 | | | 0.00 | 30218 | 专用材料费 | | 0.00 | | | 30308 | | | 助学金 | | | 0.00 | 30224 | 被装购置费 | | 0.00 | | | 30309 | | | 奖励金 | | | 0.00 | 30225 | 专用燃料费 | | 0.00 | | | 30310 | | | 生产补贴 | | | 0.00 | 30226 | 劳务费 | | 0.00 | | | 30311 | | | 住房公积金 | | | 0.00 | 30227 | 委托业务费 | | 0.00 | | | 30312 | | | 提租补贴 | | | 0.00 | 30228 | 工会经费 | | 0.00 | | | 30313 | | | 购房补贴 | | | 0.00 | 30229 | 福利费 | | 0.00 | | | 30314 | | | 采暖补贴 | | | 0.00 | 30231 | 公务用车运行维护费 | | 0.00 | | | 30315 | | | 物业服务补贴 | | | 0.00 | 30239 | 其他交通费用 | | 0.00 | | | 30399 | | | 其他对个人和家庭的补助支出 | | | 0.00 | 30240 | 税金及附加费用 | | 0.00 | | |  | | |  | | |  | 30299 | 其他商品和服务支出 | | 0.80 | | |  | | |  | | |  | **310** | **其他资本性支出** | | 0.00 | | |  | | |  | | |  | 31001 | 房屋建筑物购建 | | 0.00 | | |  | | |  | | |  | 31002 | 办公设备购置 | | 0.00 | | |  | | |  | | |  | 31003 | 专用设备购置 | | 0.00 | | |  | | |  | | |  | 31005 | 基础设施建设 | | 0.00 | | |  | | |  | | |  | 31006 | 大型修缮 | | 0.00 | | |  | | |  | | |  | 31007 | 信息网络及软件购置更新 | | 0.00 | | |  | | |  | | |  | 31008 | 物资储备 | | 0.00 | | |  | | |  | | |  | 31009 | 土地补偿 | | 0.00 | | |  | | |  | | |  | 31010 | 安置补助 | | 0.00 | | |  | | |  | | |  | 31011 | 地上附着物和青苗补偿 | | 0.00 | | |  | | |  | | |  | 31012 | 拆迁补偿 | | 0.00 | | |  | | |  | | |  | 31013 | 公务用车购置 | | 0.00 | | |  | | |  | | |  | 31019 | 其他交通工具购置 | | 0.00 | | |  | | |  | | |  | 31020 | 产权参股 | | 0.00 | | |  | | |  | | |  | 31099 | 其他资本性支出 | | 0.00 | | |  | | |  | | |  | **304** | **对企事业单位的补贴** | | 0.00 | | |  | | |  | | |  | 30401 | 企业政策性补贴 | | 0.00 | | |  | | |  | | |  | 30402 | 事业单位补贴 | | 0.00 | | |  | | |  | | |  | 30403 | 财政贴息 | | 0.00 | | |  | | |  | | |  | 30499 | 其他对企事业单位的补贴 | | 0.00 | | |  | | |  | | |  | **307** | **债务利息支出** | | 0.00 | | |  | | |  | | |  | 30701 | 国内债务付息 | | 0.00 | | |  | | |  | | |  | 30707 | 国外债务付息 | | 0.00 | | |  | | |  | | |  | **399** | **其他支出** | | 0.00 | | |  | | |  | | |  | 39906 | 赠与 | | 0.00 | | | **人员经费合计** | | | | | | 46.35 | **公用经费合计** | | | 14.50 | | | 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。 | | | | | | | | | | | | |  |  | |  |  | |  | |  | | |  |  | | — 6 — |  | |  | |  | |   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 |
|  |  | | |  | |  | |  | | | |  | | **0.61** | | |  | | |  | | |  | | 0.61 |  |
| 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 | | | | | | | | | |
| 部门：河南省新乡市中共延津县委农村工作办公室 | | | |  |  | | 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 | | 0.00 | 343.97 | 343.97 | | 0.00 | | 343.97 | 0.00 |
| 212 | 城乡社区支出 | 0.00 | 343.97 | 343.97 | | 0.00 | | 343.97 | 0.00 |
| 21208 | 国有土地使用权出让收入及对应专项债务收入安排的支出 | 0.00 | 343.97 | 343.97 | | 0.00 | | 343.97 | 0.00 |
| 2120803 | 城市建设支出 | 0.00 | 197.38 | 197.38 | | 0.00 | | 197.38 | 0.00 |
| 2120806 | 土地出让业务支出 | 0.00 | 76.59 | 76.59 | | 0.00 | | 76.59 | 0.00 |
| 2120899 | 其他国有土地使用权出让收入安排的支出 | 0.00 | 70.00 | 70.00 | | 0.00 | | 70.00 | 0.00 |
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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。 | | | | | | | | | |

第三部分

延津县委农村工作办公室（扶贫办）

2016年度部门决算情况说明

一、关于收入支出决算总体情况说明

2016年总收入4751.89万元，总支出4751.89万元，年末无结余。比2015年增加4107.94万元，增幅637.93%。

二、部门决算情况说明

**（一）2016年度部门预算执行情况。**总收入4751.89万元，总支出4751.89万元，一般公共预算4407.92万元，占比92.76%，政府性基金343.97万元，占比7.24%。年末无结余。

**（二）部门决算收入来源情况。**总收入4751.89万元，来源均为财政拨款。

**（三）部门决算支出情况。**总支出4751.89万元，具体情况如下：

1、基本支出60.85万元，占比1.28%。主要用于人员经费和办公经费支出。

2、项目支出4691.04万元，98.72%。主要用于其他资本性支出。

**（四）公共预算财政拨款支出决算情况**

2016年总支出4407.92万元均为公共预算财政拨款支出，具体情况如下：

节能环保支出：285.84万元，占比6.48%。用于购置洒水车、垃圾运输车。

农业：1875.08万元，占比42.54%。其中一般行政管理事务66.70万元，占比3.56%.主要用于人员经费和办公经费支；其他农业支出1808.38万元，占比96.44%。主要用于社区建设项目支出和农民进城购房补贴。

扶贫：2247万元，占比50.98%。其中一般行政管理事务1725万元，占比76.77%。用于贫困村基础设施建设；其他扶贫支出522万元，占比23.23%。用于贫困村产业建设。

**（五）“三公”经费决算情况**

1、支出口径。按照党中央、国务院有关文件及部门预算管理有关规定，“三公”经费是指本部门﹝包括部门本级及所属行政单位（含参照公务员法管理的事业单位）、事业单位及其他单位﹞通过公共预算财政拨款资金安排的因公出国（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）费指单位工作人员公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费支出指单位公务用车购置费及租用费、燃料费、维修费、过桥过路费、保险费、安全奖励费用等支出。公务接待费指单位按规定开支的各类公务接待（含外宾接待）支出。

2.实际支出情况。“三公”经费支出0.61万元，公务车辆运行费0.61万元（主要为车辆燃料费、维护费）

2016年度有0部公务车辆。

2016年度公务接待支出0。

三公经费增减变化原因说明。加强车辆管理，厉行节约，压缩开支。具体情况如下：

1. 因公出国（境）团组数及人数为0
2. 公务用车购置和运行费为0.61万元，其中公务用车购置费为0，公务用车运行费为0.61万元。
3. 公务用车购置数及保有量为0。
4. 国内公务接待批次0次、人数为0人。

**六、机关运行经费为0**

**七、政府采购执行情况说明**

政府采购年初数为0万元，实际采购金额为0万元。

第四部分　　名词解释

**一、财政拨款收入：**指行政单位向同级财政部门取得的各类财政预算资金，包括为其基本支出和项目支出向同级财政部门申请取得的财政拨款。

**二、其他收入：**指行政单位取得的除“财政拨款收入”以外的收入。

**三、年末结转和结余：**指本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需延迟到以后年度按有关规定继续使用的资金。

**四、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。

**五、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。

**六、行政运行：**反映行政单位（包括实行公务员管理的事业单位）的基本支出。

**七、“三公”经费：**纳入县级财政预决算管理“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。

2017年9月22日

填报人：林广丽；18568203202