延津县胙城乡人民政府

2018年度部门决算

二〇一九年九月

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1. 延津县胙城乡人民政府

概况

1. 部门职责

胙城乡人民政府是基层国家行政机关，行使本行政区的行政职能，政府职能主要有一下几个方面：

1、制定和组织实施经济、科技和社会发展计划，制定资源开发技术改造和产业结构调整方案，组织指导好各业生产，搞好商品流通，协调好本乡与外地区的经济交流与合作，抓好招商引资，人才引进项目开发，不断培育市场体系，组织经济运行，促进经济发展。  
 2、制定并组织实施村镇建设规划，部署重点工程建设，地方道路建设及公共设施，水利设施的管理，负责土地、林木、水等自然资源和生态环境的保护，做好护林防火工作。  
 3、负责本行政区域内的民政、计划生育、文化教育、卫生、体育等社会公益事业的综合性工作，维护一切经济单位和个人的正当经济权益，取缔非法经济活动，调解和处理民事纠纷，打击刑事犯罪维护社会稳定。  
 4、按计划组织本级财政收入和地方税的征收，完成国家财政计划，不断培植税源，管好财政资金，增强财政实力。  
 5、抓好精神文明建设，丰富群众文化生活，提倡移风易俗，反对封建迷信，破除陈规陋习，树立社会主义新风尚。  
 6、完成上级政府交办的其它事项。

二、机构设置

根据上述职责，我单位设置“三个办公室、两个中心一个所”，包括：党政办公室、经济发展办公室、社会事务办公室、便民服务中心、计划生育服务中心、财政所。

本决算为汇总决算

第二部分

2018年度部门决算表

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | |
|  |  |  |  |  | 公开01表 |
| 部门：河南省新乡市延津县胙城乡人民政府 | | |  |  | 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 | 2417.95 | 一、一般公共服务支出 | 28 | 274.57 |
| 二、上级补助收入 | 2 |  | 二、外交支出 | 29 |  |
| 三、事业收入 | 3 |  | 三、国防支出 | 30 |  |
| 四、经营收入 | 4 |  | 四、公共安全支出 | 31 | 39.36 |
| 五、附属单位上缴收入 | 5 |  | 五、教育支出 | 32 |  |
| 六、其他收入 | 6 |  | 六、科学技术支出 | 33 |  |
|  | 7 |  | 七、文化体育与传媒支出 | 34 |  |
|  | 8 |  | 八、社会保障和就业支出 | 35 | 129.79 |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 36 | 75.31 |
|  | 10 |  | 十、节能环保支出 | 37 |  |
|  | 11 |  | 十一、城乡社区支出 | 38 | 337.29 |
|  | 12 |  | 十二、农林水支出 | 39 | 503.02 |
|  | 13 |  | 十三、交通运输支出 | 40 |  |
|  | 14 |  | 十四、资源勘探信息等支出 | 41 |  |
|  | 15 |  | 十五、商业服务业等支出 | 42 |  |
|  | 16 |  | 十六、金融支出 | 43 |  |
|  | 17 |  | 十七、援助其他地区支出 | 44 |  |
|  | 18 |  | 十八、国土海洋气象等支出 | 45 |  |
|  | 19 |  | 十九、住房保障支出 | 46 |  |
|  | 20 |  | 二十、粮油物资储备支出 | 47 |  |
|  | 21 |  | 二十一、其他支出 | 48 | 244.27 |
|  | 22 |  |  | 49 |  |
| 本年收入合计 | 23 | 2417.95 | 本年支出合计 | 50 | 1603.61 |
| 用事业基金弥补收支差额 | 24 |  | 结余分配 | 51 |  |
| 年初结转和结余 | 25 |  | 年末结转和结余 | 52 | 814.34 |
|  | 26 |  |  | 53 |  |
| 总计 | 27 | 2417.95 | 总计 | 54 | 2417.95 |
| 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | | | | | | | |  |  | |  |  |  | | | |  | |  |  | |  | | 公开02表 | | 部门：河南省新乡市延津县胙城乡人民政府 | | | | | | | | |  | |  |  | |  | | 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 | | | | | **2417.95** | **2417.95** |  |  | |  | | |  | |  | | | **201** | | **一般公共服务支出** | | | **277.02** | **277.02** |  |  | |  | | |  | |  | | | **20103** | | **政府办公厅（室）及相关机构事物** | | | **233.64** | **233.64** |  |  | |  | | |  | |  | | | 2010301 | | 行政运行 | | | 232.84 | 232.84 |  |  | |  | | |  | |  | | | 2010399 | | 其他政府办公厅（室）及相关机构事务支出 | | | 0.8 | 0.8 |  |  | |  | | |  | |  | | | 20106 | | 财政事物 | | | 2.9 | 2.9 |  |  | |  | | |  | |  | | | 2010699 | | 其他财政事物支出 | | | 2.9 | 2.9 |  |  | |  | | |  | |  | | | 20131 | | 党委办公厅（室）及相关机构事物 | | | 40.48 | 40.48 |  |  | |  | | |  | |  | | | 2013101 | | 行政运行 | | | 40.48 | 40.48 |  |  | |  | | |  | |  | | | 204 | | 公共安全支出 | | | 39.36 | 39.36 |  |  | |  | | |  | |  | | | 20402 | | 公安 | | | 39.36 | 39.36 |  |  | |  | | |  | |  | | | 2040204 | | 治安管理 | | | 39.36 | 39.36 |  |  | |  | | |  | |  | | | 208 | | 社会保障和就业支出 | | | 129.79 | 129.79 |  |  | |  | | |  | |  | | | 20805 | | 行政事业单位离退休 | | | 47.85 | 47.85 |  |  | |  | | |  | |  | | | 2080505 | | 机关事业单位基本养老保险缴费支出 | | | 47.85 | 47.85 |  |  | |  | | |  | |  | | | 20808 | | 抚恤 | | | 81.94 | 81.94 |  |  | |  | | |  | |  | | | 2080805 | | 义务兵优待 | | | 81.94 | 81.94 |  |  | |  | | |  | |  | | | 210 | | 医疗卫生与计划生育支出 | | | 75.31 | 75.31 |  |  | |  | | |  | |  | | | 21007 | | 计划生育事务 | | | 60.28 | 60.28 |  |  | |  | | |  | |  | | | 2100717 | | 计划生育服务 | | | 60.28 | 60.28 |  |  | |  | | |  | |  | | | 21011 | | 行政事业单位医疗 | | | 15.03 | 15.03 |  |  | |  | | |  | |  | | | 2101101 | | 行政单位医疗 | | | 7.05 | 7.05 |  |  | |  | | |  | |  | | | 2101102 | | 事业单位医疗 | | | 7.98 | 7.98 |  |  | |  | | |  | |  | | | 212 | | 城乡社区支出 | | | 337.29 | 337.29 |  |  | |  | | |  | |  | | | 21203 | | 城乡社区公共设施 | | | 308.86 | 308.86 |  |  | |  | | |  | |  | | | 2120399 | | 其他城乡社区公共设施支出 | | | 308.86 | 308.86 |  |  | |  | | |  | |  | | | 21205 | | 城乡社区环境卫生 | | | 8.43 | 8.43 |  |  | |  | | |  | |  | | | 2120501 | | 城乡社区环境卫生 | | |  |  |  |  | |  | | |  | |  | | | 21208 | | 国有土地使用权出让收入及应对专项债务收入安排的支出 | | | 20 | 20 |  |  | |  | | |  | |  | | | 2120899 | | 其他国有土地使用权出让收入安排的支出 | | | 20 | 20 |  |  | |  | | |  | |  | | | 213 | | 农林水支出 | | | 1114.12 | 1114.12 |  |  | |  | | |  | |  | | | 21301 | | 农业 | | | 92.51 | 92.51 |  |  | |  | | |  | |  | | | 2130104 | | 事业运行 | | | 89.51 | 89.51 |  |  | |  | | |  | |  | | | 2130108 | | 病虫害防治 | | | 3 | 3 |  |  | |  | | |  | |  | | | 21307 | | 农村综合改革 | | | 1021.61 | 1021.61 |  |  | |  | | |  | |  | | | 2130701 | | 对村级一事一议的补助 | | | 623.44 | 623.44 |  |  | |  | | |  | |  | | | 2130705 | | 对村民委员会和村党支部的补助 | | | 278.27 | 278.27 |  |  | |  | | |  | |  | | | 2130706 | | 对村集体经济组织的补助 | | | 120 | 120 |  |  | |  | | |  | |  | | | 229 | | 其他支出 | | | 445.07 | 445.07 |  |  | |  | | |  | |  | | | 22960 | | 彩票公益金及对应专项债务收入安排的支出 | | | 2.22 | 2.22 |  |  | |  | | |  | |  | | | 2296002 | | 用于社会福利的彩票公益金支出 | | | 2.22 | 2.22 |  |  | |  | | |  | |  | | | 22999 | | 其他支出 | | | 442.85 | 442.85 |  |  | |  | | |  | |  | | | 2299901 | | 其他支出 | | | 442.85 | 442.85 |  |  | |  | | |  | |  | | | 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：河南省新乡市延津县胙城乡人民政府 | | | | |  | | |  | |  | | 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 | | | | | **1603.61** | **918.46** | **685.15** | |  | |  | |  | | **201** | | **一般公共服务支出** | | | **274.57** | **274.57** |  | |  | |  | |  | | **20103** | | **政府办公厅（室）及相关机构事物** | | | **232.9** | **232.9** |  | |  | |  | |  | | 2010301 | | 行政运行 | | | 232.1 | 232.1 |  | |  | |  | |  | | 2010399 | | 其他政府办公厅（室）及相关机构事务支出 | | | 0.8 | 0.8 |  | |  | |  | |  | | 20106 | | 财政事物 | | | 1.2 | 1.2 |  | |  | |  | |  | | 2010699 | | 其他财政事物支出 | | | 1.2 | 1.2 |  | |  | |  | |  | | 20131 | | 党委办公厅（室）及相关机构事物 | | | 40.48 | 40.48 |  | |  | |  | |  | | 2013101 | | 行政运行 | | | 40.48 | 40.48 |  | |  | |  | |  | | 204 | | 公共安全支出 | | | 39.36 | 39.36 |  | |  | |  | |  | | 20402 | | 公安 | | | 39.36 | 39.36 |  | |  | |  | |  | | 2040204 | | 治安管理 | | | 39.36 | 39.36 |  | |  | |  | |  | | 208 | | 社会保障和就业支出 | | | 129.79 | 129.79 |  | |  | |  | |  | | 20805 | | 行政事业单位离退休 | | | 47.85 | 47.85 |  | |  | |  | |  | | 2080505 | | 机关事业单位基本养老保险缴费支出 | | | 47.85 | 47.85 |  | |  | |  | |  | | 20808 | | 抚恤 | | | 81.94 | 81.94 |  | |  | |  | |  | | 2080805 | | 义务兵优待 | | | 81.94 | 81.94 |  | |  | |  | |  | | 210 | | 医疗卫生与计划生育支出 | | | 75.31 | 75.31 |  | |  | |  | |  | | 21007 | | 计划生育事务 | | | 60.28 | 60.28 |  | |  | |  | |  | | 2100717 | | 计划生育服务 | | | 60.28 | 60.28 |  | |  | |  | |  | | 21011 | | 行政事业单位医疗 | | | 15.03 | 15.03 |  | |  | |  | |  | | 2101101 | | 行政单位医疗 | | | 7.05 | 7.05 |  | |  | |  | |  | | 2101102 | | 事业单位医疗 | | | 7.98 | 7.98 |  | |  | |  | |  | | 212 | | 城乡社区支出 | | | 337.29 | 28.43 | 308.86 | |  | |  | |  | | 21203 | | 城乡社区公共设施 | | | 308.86 |  | 308.86 | |  | |  | |  | | 2120399 | | 其他城乡社区公共设施支出 | | | 308.86 |  | 308.86 | |  | |  | |  | | 21205 | | 城乡社区环境卫生 | | | 8.43 | 8.43 |  | |  | |  | |  | | 2120501 | | 城乡社区环境卫生 | | | 8.43 | 8.43 |  | |  | |  | |  | | 21208 | | 国有土地使用权出让收入及应对专项债务收入安排的支出 | | | 20 | 20 |  | |  | |  | |  | | 2120899 | | 其他国有土地使用权出让收入安排的支出 | | | 20 | 20 |  | |  | |  | |  | | 213 | | 农林水支出 | | | 503.02 | 368.78 | 134.24 | |  | |  | |  | | 21301 | | 农业 | | | 92.51 | 92.51 |  | |  | |  | |  | | 2130104 | | 事业运行 | | | 89.51 | 89.51 |  | |  | |  | |  | | 2130108 | | 病虫害防治 | | | 3 | 3 |  | |  | |  | |  | | 21307 | | 农村综合改革 | | | 410.51 | 276.27 | 134.24 | |  | |  | |  | | 2130701 | | 对村级一事一议的补助 | | | 134.24 |  | 134.24 | |  | |  | |  | | 2130705 | | 对村民委员会和村党支部的补助 | | | 276.27 | 276.27 |  | |  | |  | |  | | 229 | | 其他支出 | | | 244.27 | 2.22 | 242.05 | |  | |  | |  | | 22960 | | 彩票公益金及对应专项债务收入安排的支出 | | | 2.22 | 2.22 |  | |  | |  | |  | | 2296002 | | 用于社会福利的彩票公益金支出 | | | 2.22 | 2.22 |  | |  | |  | |  | | 22999 | | 其他支出 | | | 242.05 |  | 242.05 | |  | |  | |  | | 2299901 | | 其他支出 | | | 242.05 |  | 242.05 | |  | |  | |  | | 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：河南省新乡市延津县胙城乡人民政府 | | |  |  |  |  | | 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 | 2395.73 | 一、一般公共服务支出 | 28 | 274.57 | | 274.57 | |  | | 二、政府性基金预算财政拨款 | 2 | 22.22 | 二、外交支出 | 29 |  | |  | |  | |  | 3 |  | 三、国防支出 | 30 |  | |  | |  | |  | 4 |  | 四、公共安全支出 | 31 | 39.36 | | 39.36 | |  | |  | 5 |  | 五、教育支出 | 32 |  | |  | |  | |  | 6 |  | 六、科学技术支出 | 33 |  | |  | |  | |  | 7 |  | 七、文化体育与传媒支出 | 34 |  | |  | |  | |  | 8 |  | 八、社会保障和就业支出 | 35 | 129.79 | | 129.79 | |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 36 | 75.31 | | 75.31 | |  | |  | 10 |  | 十、节能环保支出 | 37 |  | |  | |  | |  | 11 |  | 十一、城乡社区支出 | 38 | 337.29 | | 317.29 | | 20 | |  | 12 |  | 十二、农林水支出 | 39 | 503.02 | | 503.02 | |  | |  | 13 |  | 十三、交通运输支出 | 40 |  | |  | |  | |  | 14 |  | 十四、资源勘探信息等支出 | 41 |  | |  | |  | |  | 15 |  | 十五、商业服务业等支出 | 42 |  | |  | |  | |  | 16 |  | 十六、金融支出 | 43 |  | |  | |  | |  | 17 |  | 十七、援助其他地区支出 | 44 |  | |  | |  | |  | 18 |  | 十八、国土海洋气象等支出 | 45 |  | |  | |  | |  | 19 |  | 十九、住房保障支出 | 46 |  | |  | |  | |  | 20 |  | 二十、粮油物资储备支出 | 47 |  | |  | |  | |  | 21 |  | 二十一、其他支出 | 48 | 244.27 | | 242.05 | | 2.22 | | **本年收入合计** | 22 | 2417.95 | **本年支出合计** | 49 | 1603.61 | | 1581.39 | | 22.22 | | 年初财政拨款结转和结余 | 23 |  | 年末财政拨款结转和结余 | 50 | 814.34 | | 814.34 | |  | | 一般公共预算财政拨款 | 24 |  |  | 51 |  | |  | |  | | 政府性基金预算财政拨款 | 25 |  |  | 52 |  | |  | |  | |  | 26 |  |  | 53 |  | |  | |  | | **总计** | 27 | 2417.95 | **总计** | 54 | 2417.95 | | 2395.73 | | 22.22 | | 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。 | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款支出决算表 | | | | | | | | | | |  |  | |  |  |  | |  | | 公开05表 | | 部门：河南省新乡市延津县胙城乡人民政府 | | | | |  | |  | | 金额单位：万元 | | 项目 | | | | | 本年支出 | | | | | | 功能分类科目编码 | | 科目名称 | | | 小计 | 基本支出 | | 项目支出 | | | | | 栏次 | | | | | 1 | 2 | | 3 | | | 合计 | | | | | **1581.39** | **896.24** | | **685.15** | | | **201** | | **一般公共服务支出** | | | **274.57** | **274.57** | |  | | | **20103** | | **政府办公厅（室）及相关机构事物** | | | **232.9** | **232.9** | |  | | | 2010301 | | 行政运行 | | | 232.1 | 232.1 | |  | | | 2010399 | | 其他政府办公厅（室）及相关机构事务支出 | | | 0.8 | 0.8 | |  | | | 20106 | | 财政事物 | | | 1.2 | 1.2 | |  | | | 2010699 | | 其他财政事物支出 | | | 1.2 | 1.2 | |  | | | 20131 | | 党委办公厅（室）及相关机构事物 | | | 40.48 | 40.48 | |  | | | 2013101 | | 行政运行 | | | 40.48 | 40.48 | |  | | | 204 | | 公共安全支出 | | | 39.36 | 39.36 | |  | | | 20402 | | 公安 | | | 39.36 | 39.36 | |  | | | 2040204 | | 治安管理 | | | 39.36 | 39.36 | |  | | | 208 | | 社会保障和就业支出 | | | 129.79 | 129.79 | |  | | | 20805 | | 行政事业单位离退休 | | | 47.85 | 47.85 | |  | | | 2080505 | | 机关事业单位基本养老保险缴费支出 | | | 47.85 | 47.85 | |  | | | 20808 | | 抚恤 | | | 81.94 | 81.94 | |  | | | 2080805 | | 义务兵优待 | | | 81.94 | 81.94 | |  | | | 210 | | 医疗卫生与计划生育支出 | | | 75.31 | 75.31 | |  | | | 21007 | | 计划生育事务 | | | 60.28 | 60.28 | |  | | | 2100717 | | 计划生育服务 | | | 60.28 | 60.28 | |  | | | 21011 | | 行政事业单位医疗 | | | 15.03 | 15.03 | |  | | | 2101101 | | 行政单位医疗 | | | 7.05 | 7.05 | |  | | | 2101102 | | 事业单位医疗 | | | 7.98 | 7.98 | |  | | | 212 | | 城乡社区支出 | | | 317.29 | 8.43 | | 308.86 | | | 21203 | | 城乡社区公共设施 | | | 308.86 |  | | 308.86 | | | 2120399 | | 其他城乡社区公共设施支出 | | | 308.86 |  | | 308.86 | | | 21205 | | 城乡社区环境卫生 | | | 8.43 | 8.43 | |  | | | 2120501 | | 城乡社区环境卫生 | | | 8.43 | 8.43 | |  | | | 213 | | 农林水支出 | | | 503.02 | 368.78 | | 134.24 | | | 21301 | | 农业 | | | 92.51 | 92.51 | |  | | | 2130104 | | 事业运行 | | | 89.51 | 89.51 | |  | | | 2130108 | | 病虫害防治 | | | 3 | 3 | |  | | | 21307 | | 农村综合改革 | | | 410.51 | 276.27 | | 134.24 | | | 2130701 | | 对村级一事一议的补助 | | | 134.24 |  | | 134.24 | | | 2130705 | | 对村民委员会和村党支部的补助 | | | 276.27 | 276.27 | |  | | | 229 | | 其他支出 | | | 242.05 |  | | 242.05 | | | 22999 | | 其他支出 | | | 242.05 |  | | 242.05 | | | 2299901 | | 其他支出 | | | 242.05 |  | | 242.05 | | | 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款基本支出决算表 | | | | | | | | | |  |  |  |  |  |  |  |  | 公开06表 | | 部门：河南省新乡市延津县胙城乡人民政府 | | | |  |  |  |  | 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 | 经济分类科目编码 | 科目名称 | 金额 | | | 301 | 工资福利支出 | 325.97 | 302 | 商品和服务支出 | 254.21 | 310 | 资本性支出 | 18.79 | | 30101 | 基本工资 | 174.20 | 30201 | 办公费 | 141.91 | 31001 | 房屋建筑物购建 |  | | 30102 | 津贴补贴 | 46.55 | 30202 | 印刷费 | 1.73 | 31002 | 办公设备购置 | 18.79 | | 30103 | 奖金 | 1.2 | 30203 | 咨询费 |  | 31003 | 专用设备购置 |  | | 30104 | 其他社会保障缴费 |  | 30204 | 手续费 |  | 31005 | 基础设施建设 |  | | 30107 | 绩效工资 | 24.01 | 30205 | 水费 | 3.97 | 31006 | 大型修缮 |  | | 30108 | 机关事业单位基本养老保险缴费 | 47.85 | 30206 | 电费 | 11.56 | 31007 | 信息网络及软件购置更新 |  | | 30110 | 职工基本医疗保险缴费 | 15.03 | 30207 | 邮电费 | 4.09 | 31008 | 物资储备 |  | | 30113 | 住房公积金 | 17.13 | 30208 | 取暖费 | 6.38 | 31009 | 土地补偿 |  | | 30199 | 其他工资福利支出 |  | 30209 | 物业管理费 |  | 31010 | 安置补助 |  | | 303 | 对个人和家庭的补助 | 297.27 | 30211 | 差旅费 | 1.05 | 31011 | 地上附着物和青苗补偿 |  | | 30301 | 离休费 | 3.39 | 30212 | 因公出国（境）费用 |  | 31012 | 拆迁补偿 |  | | 30302 | 退休费 |  | 30213 | 维修(护)费 | 12.49 | 31013 | 公务用车购置 |  | | 30303 | 退职（役）费 |  | 30214 | 租赁费 | 7.77 | 31019 | 其他交通工具购置 |  | | 30304 | 抚恤金 |  | 30215 | 会议费 | 0.28 | 31020 | 产权参股 |  | | 30305 | 生活补助 | 292.38 | 30216 | 培训费 | 1.42 | 31099 | 其他资本性支出 |  | | 30306 | 救济费 |  | 30217 | 公务接待费 | 6.06 | 304 | 对企事业单位的补贴 |  | | 30307 | 医疗费 | 1.5 | 30218 | 专用材料费 |  | 30401 | 企业政策性补贴 |  | | 30308 | 助学金 |  | 30224 | 被装购置费 |  | 30402 | 事业单位补贴 |  | | 30309 | 奖励金 |  | 30225 | 专用燃料费 |  | 30403 | 财政贴息 |  | | 30310 | 生产补贴 |  | 30226 | 劳务费 | 3 | 30499 | 其他对企事业单位的补贴 |  | | 30311 | 住房公积金 |  | 30227 | 委托业务费 | 41.57 | 307 | 债务利息支出 |  | | 30312 | 提租补贴 |  | 30228 | 工会经费 |  | 30701 | 国内债务付息 |  | | 30313 | 购房补贴 |  | 30229 | 福利费 |  | 30707 | 国外债务付息 |  | | 30314 | 采暖补贴 |  | 30231 | 公务用车运行维护费 | 10.93 | 399 | 其他支出 |  | | 30315 | 物业服务补贴 |  | 30239 | 其他交通费用 |  | 39906 | 赠与 |  | | 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 |  |  |  |  | | 人员经费合计 | | 623.24 | 公用经费合计 | | | | | 273 | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
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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 |
| 部门：河南省新乡市延津县胙城乡人民政府 | | | |  |  |  |  |  |  |  | 金额单位：万元 |
| 预算数 | | | | | | 决算数 | | | | | |
| 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 |
| 小计 | 公务用车购置费 | 公务用车运行费 | 小计 | 公务用车购置费 | 公务用车运行费 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 16.99 |  | 10.93 |  | 10.93 | 6.06 | 16.99 |  | 10.93 |  | 10.93 | 6.06 |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中：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 | | | |
| 部门：河南省新乡市延津县胙城乡人民政府 | | | | |  |  |  | |  | | 金额单位：万元 | |
| 项目 | | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | | | 年末结转和结余 |
| 功能分类科目编码 | | 科目名称 | | | 小计 | 基本支出 | | 项目支出 | |
|
|
| 栏次 | | | | | 1 | 2 | 3 | 4 | | 5 | | 6 |
| 合计 | | | | |  | **22.22** | **22.22** | **22.22** | |  | |  |
| **212** | | **城乡社区支出** | | |  | **20** | **20** | **20** | |  | |  |
| 21208 | | 国有土地使用权出让收入及应对专项债务收入安排的支出 | | |  | **20** | **20** | **20** | |  | |  |
| 2120899 | | 其他国有土地使用权出让收入安排的支出 | | |  | **20** | **20** | **20** | |  | |  |
| 229 | | 其他支出 | | |  | **2.22** | **2.22** | **2.22** | |  | |  |
| 22960 | | 彩票公益金及对应专项债务收入安排的支出 | | |  | **2.22** | **2.22** | **2.22** | |  | |  |
| 2296002 | | 用于社会福利的彩票公益金支出 | | |  | 2.22 | 2.22 | 2.22 | |  | |  |
| 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

2018年度部门决算情况说明

一、收入支出决算总体情况说明

2018年度收入、支出总计均为2417.95万元。与2017年相比收入、支出总计各增加了46.94万元，增长1.98%。主要原因是1、为了保证全乡范围内社会稳定，人民生活幸福美满，政府委托有关单位招聘巡防队员20名在全乡境内昼夜巡逻，增加了政府支出。2、新乡市平原路东延道路经过我乡的十八里村、闫屯村、袁庄村、兽医庄村，道路修建的征地及拆迁工作增加了政府经费支出。

二、收入决算情况说明

2018年度收入合计2417.95万元，其中：财政拨款收入2417.95万元，占100%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入0万元，占0%。

三、支出决算情况说明

2018年度支出合计1603.61万元，其中：基本支出918.46万元，占57.27%；项目支出685.15万元，占42.73%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位支出0万元，占0%。

四、财政拨款收入支出决算总体情况说明

2018年度收入、支出总计均为2417.95万元。与2017年相比收入、支出总计各增加了46.94万元，增长1.98%。主要原因是1、为了保证全乡范围内社会稳定，人民生活幸福美满，政府委托有关单位招聘巡防队员20名在全乡境内昼夜巡逻，增加了政府支出。2、新乡市平原路东延道路经过我乡的十八里村、闫屯村、袁庄村、兽医庄村，道路修建的征地及拆迁工作增加了政府经费支出。

五、一般公共预算财政拨款支出决算情况说明

（一）总体情况。

2018年一般公共预算财政拨款支出1581.39万元，占支出合计的98.61%。与2017年相比，一般公共预算财政拨款支出减少757.49万元，减少32.38%。变动的主要原因是政府建设的项目工程未完工验收，资金未向施工单位拨付。

（二）结构情况。

2018年度一般公共预算财政拨款支出1581.39万元，主要用于以下方面：一般公共服务（类）支出274.57万元，占17.36%；外交（类）支出0万元，占0%；国防（类）支出0万元，占0%；公共安全（类）支出39.36万元，占2.49%；教育（类）支出0万元，占0%；科学技术（类）支出0万元，占0%；文化体育与传媒（类）支出0万元，占0%；社会保障和就业（类）支出129.79万元，占8.2%；医疗卫生和计划生育（类）支出75.31万元，占4.76%；节能环保（类）支出0万元，占0%；城乡社区（类）支出317.29万元，占20.06%；农林水（类）支出503.02万元，占31.82%；交通运输（类）支出0万元，占0%；资源勘探信息（类）支出0万元，占0%；商业服务业（类）支出0万元，占0%；金融（类）支出0万元，占0%；援助其他地区（类）支出0万元，占0%；国土海洋气象（类）支出0万元，占0%；住房保障（类）支出0万元，占0%；粮油物资储备（类）支出0万元，占0%；其他支出242.05万元，占15.31%；债务还本（类）支出0万元，占0%；债务付息（类）支出0万元，占0%。

（三）具体情况。

2018年度一般公共预算财政拨款支出年初预算为1581.39万元，支出决算为1581.39万元，完成年初预算的100%。其中：

**1．一般公共服务支出（类）政府办公厅（室）及相关机构事物（款）行政运行（项）。**年初预算为232.10万元，支出决算为232.10万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**2．一般公共服务支出（类）政府办公厅（室）及相关机构事物（款）其他政府办公厅（室）及相关机构事务支出（项）。**年初预算为0.8万元，支出决算为0.8万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**3．一般公共服务支出（类）财政事务（款）其他财政事务支出（项）**年初预算为1.2万元，支出决算为1.2万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**4．一般公共服务（类）党委办公厅（室）及相关机构事物（款）行政运行（项）**年初预算为40.48万元，支出决算为40.48万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

5. **公共安全支出（类）公安（款）治安管理（项）**年初预算为39.36万元，支出决算为39.36万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**6．社会保障和就业支出（类）行政事业离退休（款）机关事业单位基本养老保险缴费支出（项）**年初预算为47.85元，支出决算为47.85万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**7.** **社会保障和就业支出（类）抚恤（款）义务兵支出（项）**年初预算为81.94万元，支出决算为81.94万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**8．医疗卫生与计划生育支出（类）计划生育事务（款）计划生育服务（项）**年初预算为60.28万元，支出决算为60.28万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**9．医疗卫生与计划生育支出（类）行政事业单位医疗（款）行政单位医疗（项）**年初预算为7.05万元，支出决算为7.05万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

10. **医疗卫生与计划生育支出（类）行政事业单位医疗（款）事业单位医疗（项）**年初预算为7.98万元，支出决算为7.98万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**11．城乡社区支出（类）城乡社区公共设施（款）其他城乡社区公共设施（项）**年初预算为308.86万元，支出决算为308.86万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**12．城乡社区支出（类）城乡社区环境卫生（款）城乡社区环境卫生（项）**年初预算为8.43万元，支出决算为8.43万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**13．农林水支出（类）农业（款）事业运行（项）**年初预算为89.51万元，支出决算为89.51万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

14. **农林水支出（类）农业（款）病虫害控制（项）**年初预算为3万元，支出决算为3万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**15．农林水支出（类）农村综合改革（款）对村级一事一议的补助（项）**年初预算为134.24万元，支出决算为134.24万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**16．农林水（类）农村综合改革（款）对村民委员会和党支部的补助（项）**年初预算为276.27万元，支出决算为276.27万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**17．其他支出（类）其他支出（款）其他支出（项）**年初预算为242.05万元，支出决算为242.05万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

六、**一般公共预算财政拨款基本支出决算情况说明**

2018年一般公共预算财政拨款基本支出896.24万元。与2017年相比，增加80.20万元，增长9.83%。变动的主要原因：1、为了保证全乡范围内社会稳定，人民生活幸福美满，政府委托有关单位招聘巡防队员20名在全乡境内昼夜巡逻，增加了政府支出。2、新乡市平原路东延道路经过我乡的十八里村、闫屯村、袁庄村、兽医庄村，道路修建的征地及拆迁工作增加了政府经费支出。其中：**人员经费623.24**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**273万元，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、公务用车维护费、其他交通费、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。

2018年度“三公”经费财政拨款支出预算为16.99万元，支出决算为16.99万元，完成预算的100%。2018年度“三公”经费支出决算数完成了年初预算数。

（二）“三公”经费财政拨款支出决算具体情况说明。

2018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，占0%，完成预算的0%；公务用车购置及运行费支出决算10.93万元，占64.33%，完成预算的100%；公务接待费支出决算6.06万元，占35.67%，完成预算的100%。具体情况如下：

1．因公出国（境）费支出0万元。全年安排河南省新乡市延津县胙城乡人民政府机关因公出国（境）团组0个，累计0人次。开支内容包括：

会议支出0万元。

出国谈判、工作磋商支出0万元。

境外业务培训支出支出0万元。

因公出国（境）费支出决算比2016年度增加（减少）0万元。

2．公务用车购置及运行费支出10.93万元。其中：

公务用车购置支出为0万元，购置车辆0台，为0车。

公务用车运行支出10.93万元。主要用于公车运行及维修。2018年期末，部门财政拨款公务用车保有量为3辆。

公务用车购置运行费支出决算比2017年度减少0.61万元，下降5.28%，主要原因是在不影响政府工作正常开展的情况下，尽量减少公车运行里程，从而减少燃油和维修费用的支出。

3．公务接待费支出6.06万元。其中：

其他国内公务接待支出6.06万元，主要用于上级部门到我乡检查、指导工作用餐。

公务接待费支出决算比2017年度减少0.39万元，下降6.05%，主要原因是上级部门对公务接待制定的制度越来越严、越来越细，对于不符合要求的来客、来访不予公务接待。

河南省新乡市延津县胙城乡人民政府2018年度共接待国内来访团组249个、来访人员2,072次（不包括陪同人员）。

八、预算绩效情况说明

（一）绩效管理工作开展情况。

根据财政预算管理要求，对2018年度一般公共预算项目支出全面开展绩效自评。其中，一级项目4个，共涉及预算资金685.15万元，自评覆盖率达到100%。

（二）项目绩效自评结果。

根据2018年年初设定的绩效目标，“城乡社区公共设施”中的其他城乡社区公共设施项目支出308.86万元，自评得分97分，资金支出主要用于全乡区域内的环境卫生基础设施建设； “村级一事一议”项目支出134.24万元，含一事一议道路建设项目资金45万元和一事一议美丽乡村建设项目资金89.24万元，项目自评得分为98分，一事一议道路建设项目资金支出主要用于我乡王堤村、贾庄村、兽医庄村三个村的道路建设，一事一议美丽乡村项目资金支出主要用于我乡胙城村的美丽乡村建设的绿化和亮化工程；“其他支出”中的其他支出项目支出242.05万元，自评得分96分，资金支出主要用于全乡区域内毁坏道路的修复和新建。发现的主要问题：项目建设资金管理比2017年更加规范、完善，项目建设监理更加到位，但还有部分需要改进，工程进度与资金支付不能同步，项目后期管理和养护不能马上跟进。下一步改进措施：进一步规范项目建设，加大资金投入，争取与项目实施进度同步，组建项目后期管理小组负责项目后期管理工作。

九、政府性基金预算财政拨款支出决算情况说明

2018年度政府性基金预算财政拨款支出年初预算为22.22万元，支出决算为22.22万元，完成年初预算的100%。主要用于我乡敬老院支出。

**1． 城乡社区支出（类）国有土地使用权出让及对应专项债务收入安排的支出（款）其他国有土地使用权出让收入安排的支出（项）**年初预算为20万元，支出决算为20万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

**2．其他支出（类）彩票公益金及对应专项债务收入安排（款）用于社会福利的彩票公益金支出（项）**年初预算为2.22万元，支出决算为2.22万元，完成年初预算的100%。决算数与年初预算数不存在差异的主要原因：严格按照预算执行。

十、机关运行经费支出情况说明

2018年度机关运行经费支出0万元，较2017年度增加0万元，增长0%。我单位不是行政机关，也不是参照公务员管理的事业单位，没有机关运行经费。

十一、政府采购支出情况说明

2018年度政府采购支出总额26.96万元，其中：政府采购货物支出0万元，政府采购工程支出0万元，政府采购服务支出26.96万元。授予中小企业合同金额0万元，占政府采购支出总额的0%，其中：授予小微企业合同金额0万元，占政府采购支出总额的0%。

十二、国有资产占用情况说明

2018年期末，河南省新乡市延津县胙城乡人民政府共有车辆6辆，其中：一般公务用车3辆、一般执法执勤用车3辆、特种专业技术用车0辆，其他用车0辆，单位价值50万元以上通用设备0台（套），单位价值100万元以上专用设备0台（套）。

十三、其他重要事项的情况说明

无其他重大事项。

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各类财政拨款。

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”等以外的收入。

七、用事业基金弥补收支差额：事业单位在当年收入不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补当年收支缺口的资金。

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。

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