|  |  |  |  |
| --- | --- | --- | --- |
| 附件3-1 ： | | | |
| 巫溪县花台乡人民政府2015年收入支出决算总表  公开01表 | | | |
|  |  |  | 单位：万元 |
| 收入 | | 支出 | |
| 项目 | 决算数 | 项目 | 决算数 |
| 一、财政拨款收入 | 849.0 | 一、一般公共服务支出 | 214.8 |
| 二、上级补助收入 |  | 二、外交支出 |  |
| 三、事业收入 |  | 三、国防支出 |  |
| 四、经营收入 |  | 四、公共安全支出 |  |
| 五、附属单位上缴收入 |  | 五、教育支出 |  |
| 六、其他收入 |  | 六、科学技术支出 |  |
|  |  | 七、文化体育与传媒支出 | 16.3 |
|  |  | 八、社会保障和就业支出 | 171.5 |
|  |  | 九、医疗卫生和计划生育支出 | 16.1 |
|  |  | 十、节能环保支出 |  |
|  |  | 十一、城乡社区支出 |  |
|  |  | 十二、农林水支出 | 205.4 |
|  |  | 十三、交通运输支出 |  |
|  |  | 十四、资源勘探信息等支出 |  |
|  |  | 十五、商业服务业等支出 | 1.5 |
|  |  | 十六、金融支出 |  |
|  |  | 十七、援助其他地区支出 |  |
|  |  | 十八、国土海洋气象等支出 | 0.3 |
|  |  | 十九、住房保障支出 | 18.9 |
|  |  | 二十、粮油物资储备支出 | 0.5 |
|  |  | 二十一、其他支出 | 3.00 |
|  |  |  |  |
| 本年收入合计 | **849.0** | 本年支出合计 | **648.3** |
| 用事业基金弥补收支差额 |  | 结余分配 |  |
| 年初结转和结余 |  | 年末结转和结余 | 200.7 |
| 合计 | **849.0** | 合计 | **849.0** |
| 备注：本表反映部门本年度的总收支和年末结转结余情况。 | |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件3-2 ：巫溪县花台乡人民政府2015年收入决算表 | | | | | | | | | | | | | | | | | |
|  | |  |  | |  | |  | | |  | | |  | |  | | 公开02表 |
|  | |  |  | |  | |  | | |  | | |  | |  | | 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 | 项目(按“项”级功能分类科目) | |
|
|
| 合计 | | | 849.0 | | 849.0 | |  | | |  | | |  | |  | |  |
| 201 | 一般公共服务支出 | | 214.8 | | 214.8 | |  | | |  | | |  | |  | |  |
| 20101 | 人大事务 | | 12.7 | | 12.7 | |  | | |  | | |  | |  | |  |
| 2010101 | 行政运行 | | 10.0 | | 10.0 | |  | | |  | | |  | |  | |  |
| 2010108 | 代表工作 | | 2.7 | | 2.7 | |  | | |  | | |  | |  | |  |
| 20103 | 政府办公厅（室）及相关机构事务 | | 160.5 | | 160.5 | |  | | |  | | |  | |  | |  |
| 2010301 | 行政运行 | | 158.6 | | 158.6 | |  | | |  | | |  | |  | |  |
| 2010399 | 其他政府办公厅（室）及相关机构事务支出 | | 1.9 | | 1.9 | |  | | |  | | |  | |  | |  |
| 20106 | 财政事务 | | 7.4 | | 7.4 | |  | | |  | | |  | |  | |  |
| 2010601 | 行政运行 | | 7.4 | | 7.4 | |  | | |  | | |  | |  | |  |
| 20129 | 群众团体事务 | | 7.6 | | 7.6 | |  | | |  | | |  | |  | |  |
| 2012901 | 行政运行 | | 7.6 | | 7.6 | |  | | |  | | |  | |  | |  |
| 20131 | 党委办公厅（室）及相关机构事务 | | 26.6 | | 26.6 | |  | | |  | | |  | |  | |  |
| 2013101 | 行政运行 | | 26.6 | | 26.6 | |  | | |  | | |  | |  | |  |
| 207 | 文化体育与传媒支出 | | 16.3 | | 16.3 | |  | | |  | | |  | |  | |  |
| 20701 | 文化 | | 16.3 | | 16.3 | |  | | |  | | |  | |  | |  |
| 2070109 | 群众文化 | | 16.3 | | 16.3 | |  | | |  | | |  | |  | |  |
| 208 | 社会保障和就业支出 | | 184.0 | | 184.0 | |  | | |  | | |  | |  | |  |
| 20801 | 人力资源和社会保障管理事务 | | 23.3 | | 23.3 | |  | | |  | | |  | |  | |  |
| 2080199 | 其他人力资源和社会保障管理事务支出 | | 23.3 | | 23.3 | |  | | |  | | |  | |  | |  |
| 20805 | 行政事业单位离退休 | | 37.2 | | 37.2 | |  | | |  | | |  | |  | |  |
| 2080501 | 归口管理的行政单位离退休 | | 32.9 | | 32.9 | |  | | |  | | |  | |  | |  |
| 2080502 | 事业单位离退休 | | 4.3 | | 4.3 | |  | | |  | | |  | |  | |  |
| 20808 | 抚恤 | | 28.0 | | 28.0 | |  | | |  | | |  | |  | |  |
| 2080801 | 死亡抚恤 | | 2.4 | | 2.4 | |  | | |  | | |  | |  | |  |
| 2080803 | 在乡复员、退伍军人生活补助 | | 22.4 | | 22.4 | |  | | |  | | |  | |  | |  |
| 2080805 | 义务兵优待 | | 3.2 | | 3.2 | |  | | |  | | |  | |  | |  |
| 20810 | 社会福利 | | 6.5 | | 6.5 | |  | | |  | | |  | |  | |  |
| 2081001 | 儿童福利 | | 6.5 | | 6.5 | |  | | |  | | |  | |  | |  |
| 20815 | 自然灾害生活救助 | | 35.0 | | 35.0 | |  | | |  | | |  | |  | |  |
| 2081501 | 中央自然灾害生活补助 | | 30.0 | | 30.0 | |  | | |  | | |  | |  | |  |
| 2081502 | 地方自然灾害生活补助 | | 5.0 | | 5.0 | |  | | |  | | |  | |  | |  |
| 20820 | 临时救助 | | 10.2 | | 10.2 | |  | | |  | | |  | |  | |  |
| 2082001 | 临时救助支出 | | 9.2 | | 9.2 | |  | | |  | | |  | |  | |  |
| 2082002 | 流浪乞讨人员救助支出 | | 1.0 | | 1.0 | |  | | |  | | |  | |  | |  |
| 20821 | 特困人员供养 | | 24.2 | | 24.2 | |  | | |  | | |  | |  | |  |
| 2082101 | 城市特困人员供养支出 | | 5.0 | | 5.0 | |  | | |  | | |  | |  | |  |
| 2082102 | 农村五保供养支出 | | 19.2 | | 19.2 | |  | | |  | | |  | |  | |  |
| 20825 | 其他生活救助 | | 19.6 | | 19.6 | |  | | |  | | |  | |  | |  |
| 2082501 | 其他城市生活救助 | | 11.0 | | 11.0 | |  | | |  | | |  | |  | |  |
| 2082502 | 其他农村生活救助 | | 8.6 | | 8.6 | |  | | |  | | |  | |  | |  |
| 210 | 医疗卫生与计划生育支出 | | 16.1 | | 16.1 | |  | | |  | | |  | |  | |  |
| 21005 | 医疗保障 | | 16.1 | | 16.1 | |  | | |  | | |  | |  | |  |
| 2100501 | 行政单位医疗 | | 11.1 | | 11.1 | |  | | |  | | |  | |  | |  |
| 2100502 | 事业单位医疗 | | 4.3 | | 4.3 | |  | | |  | | |  | |  | |  |
| 2100504 | 优抚对象医疗救助 | | 0.7 | | 0.7 | |  | | |  | | |  | |  | |  |
| 213 | 农林水支出 | | 393.6 | | 393.6 | |  | | |  | | |  | |  | |  |
| 21301 | 农业 | | 45.8 | | 45.8 | |  | | |  | | |  | |  | |  |
| 2130104 | 事业运行 | | 38.0 | | 38.0 | |  | | |  | | |  | |  | |  |
| 2130152 | 对高校毕业生到基层任职补助 | | 7.8 | | 7.8 | |  | | |  | | |  | |  | |  |
| 21305 | 扶贫 | | 254.4 | | 254.4 | |  | | |  | | |  | |  | |  |
| 2130504 | 农村基础设施建设 | | 253.0 | | 253.0 | |  | | |  | | |  | |  | |  |
| 2130599 | 其他扶贫支出 | | 1.4 | | 1.4 | |  | | |  | | |  | |  | |  |
| 21307 | 农村综合改革 | | 63.4 | | 63.4 | |  | | |  | | |  | |  | |  |
| 2130701 | 对村级一事一议的补助 | | 3.9 | | 3.9 | |  | | |  | | |  | |  | |  |
| 2130705 | 对村民委员会和村党支部的补助 | | 49.2 | | 49.2 | |  | | |  | | |  | |  | |  |
| 2130799 | 其他农村综合改革支出 | | 10.3 | | 10.3 | |  | | |  | | |  | |  | |  |
| 21399 | 其他农林水支出 | | 30.0 | | 30.0 | |  | | |  | | |  | |  | |  |
| 2139999 | 其他农林水支出 | | 30.0 | | 30.0 | |  | | |  | | |  | |  | |  |
| 216 | 商业服务业等支出 | | 1.5 | | 1.5 | |  | | |  | | |  | |  | |  |
| 21602 | 商业流通事务 | | 1.5 | | 1.5 | |  | | |  | | |  | |  | |  |
| 2160299 | 其他商业流通事务支出 | | 1.5 | | 1.5 | |  | | |  | | |  | |  | |  |
| 220 | 国土海洋气象等支出 | | 0.3 | | 0.3 | |  | | |  | | |  | |  | |  |
| 22001 | 国土资源事务 | | 0.3 | | 0.3 | |  | | |  | | |  | |  | |  |
| 2200111 | 地质灾害防治 | | 0.3 | | 0.3 | |  | | |  | | |  | |  | |  |
| 221 | 住房保障支出 | | 18.9 | | 18.9 | |  | | |  | | |  | |  | |  |
| 22102 | 住房改革支出 | | 18.9 | | 18.9 | |  | | |  | | |  | |  | |  |
| 2210201 | 住房公积金 | | 18.9 | | 18.9 | |  | | |  | | |  | |  | |  |
| 222 | 粮油物资储备支出 | | 0.5 | | 0.5 | |  | | |  | | |  | |  | |  |
| 22201 | 粮油事务 | | 0.5 | | 0.5 | |  | | |  | | |  | |  | |  |
| 2220115 | 粮食风险基金 | | 0.5 | | 0.5 | |  | | |  | | |  | |  | |  |
| 229 | 其他支出 | | 3.0 | | 3.0 | |  | | |  | | |  | |  | |  |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | | 3.0 | | 3.0 | |  | | |  | | |  | |  | |  |
| 2296002 | 用于社会福利的彩票公益金支出 | | 3.0 | | 3.0 | |  | | |  | | |  | |  | |  |
|  |  | |  | |  | |  | | |  | | |  | |  | |  |
| 备注：1、对公开01表中“收入”按功能分类“项”级科目和收入来源进行细化。 | | | | | | | | | | | | | | | | | |
| 2、本表反映部门本年度取得的各项收入情况。 | | | |  | |  | |  |  | |  |  | |  | |  | |

附件3-3 ：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 巫溪县花台乡人民政府2015年支出决算表  公开03表 | | | | | | | | | | | | | | | | | | |
|  | | |  |  | |  | | |  | |  | |  | | 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 | | 项目(按“项”级功能分类科目) | |
|
|
| 合计 | | | | 648.3 | | 448.9 | | | 199.4 | |  | |  | |  | | | |
| 201 | 一般公共服务支出 | | | 214.8 | | 214.8 | | |  | |  | |  | |  | | | |
| 20101 | 人大事务 | | | 12.7 | | 12.7 | | |  | |  | |  | |  | | | |
| 2010101 | 行政运行 | | | 10.0 | | 10.0 | | |  | |  | |  | |  | | | |
| 2010108 | 代表工作 | | | 2.7 | | 2.7 | | |  | |  | |  | |  | | | |
| 20103 | 政府办公厅（室）及相关机构事务 | | | 160.5 | | 160.5 | | |  | |  | |  | |  | | | |
| 2010301 | 行政运行 | | | 158.6 | | 158.6 | | |  | |  | |  | |  | | | |
| 2010399 | 其他政府办公厅（室）及相关机构事务支出 | | | 1.9 | | 1.9 | | |  | |  | |  | |  | | | |
| 20106 | 财政事务 | | | 7.4 | | 7.4 | | |  | |  | |  | |  | | | |
| 2010601 | 行政运行 | | | 7.4 | | 7.4 | | |  | |  | |  | |  | | | |
| 20129 | 群众团体事务 | | | 7.6 | | 7.6 | | |  | |  | |  | |  | | | |
| 2012901 | 行政运行 | | | 7.6 | | 7.6 | | |  | |  | |  | |  | | | |
| 20131 | 党委办公厅（室）及相关机构事务 | | | 26.6 | | 26.6 | | |  | |  | |  | |  | | | |
| 2013101 | 行政运行 | | | 26.6 | | 26.6 | | |  | |  | |  | |  | | | |
| 207 | 文化体育与传媒支出 | | | 16.3 | | 16.3 | | |  | |  | |  | |  | | | |
| 20701 | 文化 | | | 16.3 | | 16.3 | | |  | |  | |  | |  | | | |
| 2070109 | 群众文化 | | | 16.3 | | 16.3 | | |  | |  | |  | |  | | | |
| 208 | 社会保障和就业支出 | | | 171.5 | | 88.5 | | | 83.0 | |  | |  | |  | | | |
| 20801 | 人力资源和社会保障管理事务 | | | 23.3 | | 23.3 | | |  | |  | |  | |  | | | |
| 2080199 | 其他人力资源和社会保障管理事务支出 | | | 23.3 | | 23.3 | | |  | |  | |  | |  | | | |
| 20805 | 行政事业单位离退休 | | | 37.2 | | 37.2 | | |  | |  | |  | |  | | | |
| 2080501 | 归口管理的行政单位离退休 | | | 32.9 | | 32.9 | | |  | |  | |  | |  | | | |
| 2080502 | 事业单位离退休 | | | 4.3 | | 4.3 | | |  | |  | |  | |  | | | |
| 20808 | 抚恤 | | | 28.0 | | 28.0 | | |  | |  | |  | |  | | | |
| 2080801 | 死亡抚恤 | | | 2.4 | | 2.4 | | |  | |  | |  | |  | | | |
| 2080803 | 在乡复员、退伍军人生活补助 | | | 22.4 | | 22.4 | | |  | |  | |  | |  | | | |
| 2080805 | 义务兵优待 | | | 3.2 | | 3.2 | | |  | |  | |  | |  | | | |
| 20810 | 社会福利 | | | 6.5 | |  | | | 6.5 | |  | |  | |  | | | |
| 2081001 | 儿童福利 | | | 6.5 | |  | | | 6.5 | |  | |  | |  | | | |
| 20815 | 自然灾害生活救助 | | | 22.5 | |  | | | 22.5 | |  | |  | |  | | | |
| 2081501 | 中央自然灾害生活补助 | | | 17.5 | |  | | | 17.5 | |  | |  | | | |  | |
| 2081502 | 地方自然灾害生活补助 | | | 5.0 | |  | | | 5.0 | |  | |  | | | |  | |
| 20820 | 临时救助 | | | 10.2 | |  | | | 10.2 | |  | |  | | | |  | |
| 2082001 | 临时救助支出 | | | 9.2 | |  | | | 9.2 | |  | |  | | | |  | |
| 2082002 | 流浪乞讨人员救助支出 | | | 1.0 | |  | | | 1.0 | |  | |  | | | |  | |
| 20821 | 特困人员供养 | | | 24.2 | |  | | | 24.2 | |  | |  | | | |  | |
| 2082101 | 城市特困人员供养支出 | | | 5.0 | |  | | | 5.0 | |  | |  | | | |  | |
| 2082102 | 农村五保供养支出 | | | 19.2 | |  | | | 19.2 | |  | |  | | | |  | |
| 20825 | 其他生活救助 | | | 19.6 | |  | | | 19.6 | |  | |  | | | |  | |
| 2082501 | 其他城市生活救助 | | | 11.0 | |  | | | 11.0 | |  | |  | | | |  | |
| 2082502 | 其他农村生活救助 | | | 8.6 | |  | | | 8.6 | |  | |  | | | |  | |
| 210 | 医疗卫生与计划生育支出 | | | 16.1 | | 15.4 | | | 0.7 | |  | |  | | | |  | |
| 21005 | 医疗保障 | | | 16.1 | | 15.4 | | | 0.7 | |  | |  | | | |  | |
| 2100501 | 行政单位医疗 | | | 11.1 | | 11.1 | | |  | |  | |  | | | |  | |
| 2100502 | 事业单位医疗 | | | 4.3 | | 4.3 | | |  | |  | |  | | | |  | |
| 2100504 | 优抚对象医疗救助 | | | 0.7 | |  | | | 0.7 | |  | |  | | | |  | |
| 213 | 农林水支出 | | | 205.4 | | 95.0 | | | 110.4 | |  | |  | | | |  | |
| 21301 | 农业 | | | 45.8 | | 45.8 | | |  | |  | |  | | | |  | |
| 2130104 | 事业运行 | | | 38.0 | | 38.0 | | |  | |  | |  | | | |  | |
| 2130152 | 对高校毕业生到基层任职补助 | | | 7.8 | | 7.8 | | |  | |  | |  | | | |  | |
| 21305 | 扶贫 | | | 67.2 | |  | | | 67.2 | |  | |  | | | |  | |
| 2130504 | 农村基础设施建设 | | | 65.8 | |  | | | 65.8 | |  | |  | | | |  | |
| 2130599 | 其他扶贫支出 | | | 1.4 | |  | | | 1.4 | |  | |  | | | |  | |
| 21307 | 农村综合改革 | | | 63.4 | | 49.2 | | | 14.2 | |  | |  | | | |  | |
| 2130701 | 对村级一事一议的补助 | | | 3.9 | |  | | | 3.9 | |  | |  | | | |  | |
| 2130705 | 对村民委员会和村党支部的补助 | | | 49.2 | | 49.2 | | |  | |  | |  | | | |  | |
| 2130799 | 其他农村综合改革支出 | | | 10.3 | |  | | | 10.3 | |  | |  | | | |  | |
| 21399 | 其他农林水支出 | | | 29.0 | |  | | | 29.0 | |  | |  | | | |  | |  |
| 2139999 | 其他农林水支出 | | | 29.0 | |  | | | 29.0 | |  | |  | | | |  | |  |
| 216 | 商业服务业等支出 | | | 1.5 | |  | | | 1.5 | |  | |  | | | |  | |
| 21602 | 商业流通事务 | | | 1.5 | |  | | | 1.5 | |  | |  | | | |  | |
| 2160299 | 其他商业流通事务支出 | | | 1.5 | |  | | | 1.5 | |  | |  | | | |  | |
| 220 | 国土海洋气象等支出 | | | 0.3 | |  | | | 0.3 | |  | |  | | | |  | |
| 22001 | 国土资源事务 | | | 0.3 | |  | | | 0.3 | |  | |  | | | |  | |
| 2200111 | 地质灾害防治 | | | 0.3 | |  | | | 0.3 | |  | |  | | | |  | |
| 221 | 住房保障支出 | | | 18.9 | | 18.9 | | |  | |  | |  | | | |  | |
| 22102 | 住房改革支出 | | | 18.9 | | 18.9 | | |  | |  | |  | | | |  | |
| 2210201 | 住房公积金 | | | 18.9 | | 18.9 | | |  | |  | |  | | | |  | |
| 222 | 粮油物资储备支出 | | | 0.5 | |  | | | 0.5 | |  | |  | | | |  | |
| 22201 | 粮油事务 | | | 0.5 | |  | | | 0.5 | |  | |  | | | |  | |
| 2220115 | 粮食风险基金 | | | 0.5 | |  | | | 0.5 | |  | |  | | | |  | |
| 229 | 其他支出 | | | 3.0 | |  | | | 3.0 | |  | |  | | | |  | |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | | | 3.0 | |  | | | 3.0 | |  | |  | | | |  | |
| 2296002 | 用于社会福利的彩票公益金支出 | | | 3.0 | |  | | | 3.0 | |  | |  | | | |  | |
| 备注：1、对公开01表中“支出”按功能分类“项”级科目和支出类别进行细化。 | | | | | | | | | | | | | | | | | |
| 2、本表反映部门本年度各项支出情况。 | | |  | |  | |  |  | |  | |  | |  | |

附件3-4 ：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 巫溪县花台乡人民政府2015年财政拨款收入支出决算总表出  公开04表 | | | | | | | | | | | | | | |
|  | |  |  | | |  | | | |  | | | 单位：万元 | |
| 收入 | | | 支出 | | | | | | | | | | | |
| 项目 | | 决算数 | 功能分类科目 | | 决算数 | | | | | | | | | |
| 小计 | | | | 一般公共预算财政拨款 | | | | 政府性基金预算财政拨款 | |
| 一、一般公共预算财政拨款 | | 846.0 | 一、一般公共服务支出 | | 214.8 | | | | 214.8 | | | |  | |
| 二、政府性基金预算财政拨款 | | 3.00 | 二、外交支出 | |  | | | |  | | | |  | |
|  | |  | 三、国防支出 | |  | | | |  | | | |  | |
|  | |  | 四、公共安全支出 | |  | | | |  | | | |  | |
|  | |  | 五、教育支出 | |  | | | |  | | | |  | |
|  | |  | 六、科学技术支出 | |  | | | |  | | | |  | |
|  | |  | 七、文化体育与传媒支出 | | 16.3 | | | | 16.3 | | | |  | |
|  | |  | 八、社会保障和就业支出 | | 171.5 | | | | 171.5 | | | |  | |
|  | |  | 九、医疗卫生和计划教育支出 | | 16.1 | | | | 16.1 | | | |  | |
|  | |  | 十、节能环保支出 | |  | | | |  | | | |  | |
|  | |  | 十一、城乡社区支出 | |  | | | |  | | | |  | |
|  | |  | 十二、农林水支出 | | 205.4 | | | | 205.4 | | | |  | |
|  | |  | 十三、交通运输支出 | |  | | | |  | | | |  | |
|  | |  | 十四、资源勘探信息支出 | |  | | | |  | | | |  | |
|  | |  | 十五、商业服务业等支出 | | 1.5 | | | | 1.5 | | | |  | |
|  | |  | 十六、金融支出 | |  | | | |  | | | |  | |
|  | |  | 十七、援助其他地区支出 | |  | | | |  | | | |  | |
|  | |  | 十八、国土海洋气象等支出 | | 0.3 | | | | 0.3 | | | |  | |
|  | |  | 十九、住房保障支出 | | 18.9 | | | | 18.9 | | | |  | |
|  | |  | 二十、粮油物资储备支出 | | 0.5 | | | | 0.5 | | | |  | |
|  | |  | 二十一、其他支出 | | 3.0 | | | |  | | | | 3.0 | |
|  | |  |  | |  | | | |  | | | |  | |
| 本年收入合计 | | 849.0 | 本年支出合计 | | 648.3 | | | | | | | | | |
| 年初财政拨款结转和结余 | |  | 年末财政拨款结转和结余 | | 200.7 | | | | | | | | | |
| 一、一般公共预算财政拨款 | |  |  | |  | | | | | | | | | |
| 二、政府性基金预算财政拨款 | |  |  | |  | | | | | | | | | |
| 总计 | | 849.0 | 总计 | | 849.0 | | | | | | | | | |
| 备注：1、对公开01表中“财政拨款收入”和对应的支出按预算类别进行细化。 | | | | | | | | | | | | | | |
| 2、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财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | |
| 附件3-5：  巫溪县花台乡人民政府2015年一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | |
|  |  | | |  | | |  | | | | 公开05表 | | |
|  |  | | |  | | |  | | | | 单位：万元 | | |
| 功能分类科目编码 | 项目(按“项”级功能分类科目) | | | 决算数 | | | | | | | | | |
| 合计 | | | | 基本支出 | | | | 项目支出 | |
| 合计 | | | | 645.3 | | | | 448.9 | | | | 196.4 | |
| 201 | 一般公共服务支出 | | | 214.8 | | | | 214.8 | | | |  | |
| 20101 | 人大事务 | | | 12.7 | | | | 12.7 | | | |  | |
| 2010101 | 行政运行 | | | 10.0 | | | | 10.0 | | | |  | |
| 2010108 | 代表工作 | | | 2.7 | | | | 2.7 | | | |  | |
| 20103 | 政府办公厅（室）及相关机构事务 | | | 160.5 | | | | 160.5 | | | |  | |
| 2010301 | 行政运行 | | | 158.6 | | | | 158.6 | | | |  | |
| 2010399 | 其他政府办公厅（室）及相关机构事务支出 | | | 1.9 | | | | 1.9 | | | |  | |
| 20106 | 财政事务 | | | 7.4 | | | | 7.4 | | | |  | |
| 2010601 | 行政运行 | | | 7.4 | | | | 7.4 | | | |  | |
| 20129 | 群众团体事务 | | | 7.6 | | | | 7.6 | | | |  | |
| 2012901 | 行政运行 | | | 7.6 | | | | 7.6 | | | |  | |
| 20131 | 党委办公厅（室）及相关机构事务 | | | 26.6 | | | | 26.6 | | | |  | |
| 2013101 | 行政运行 | | | 26.6 | | | | 26.6 | | | |  | |
| 207 | 文化体育与传媒支出 | | | 16.3 | | | | 16.3 | | | |  | |
| 20701 | 文化 | | | 16.3 | | | | 16.3 | | | |  | |
| 2070109 | 群众文化 | | | 16.3 | | | | 16.3 | | | |  | |
| 208 | 社会保障和就业支出 | | | 171.5 | | | | 88.5 | | | | 83.0 | |
| 20801 | 人力资源和社会保障管理事务 | | | 23.3 | | | | 23.3 | | | |  | |
| 2080199 | 其他人力资源和社会保障管理事务支出 | | | 23.3 | | | | 23.3 | | | |  | |
| 20805 | 行政事业单位离退休 | | | 37.2 | | | | 37.2 | | | |  | |
| 2080501 | 归口管理的行政单位离退休 | | | 32.9 | | | | 32.9 | | | |  | |
| 2080502 | 事业单位离退休 | | | 4.3 | | | | 4.3 | | | |  | |
| 20808 | 抚恤 | | | 28.0 | | | | 28.0 | | | |  | |
| 2080801 | 死亡抚恤 | | | 2.4 | | | | 2.4 | | | |  | |
| 2080803 | 在乡复员、退伍军人生活补助 | | | 22.4 | | | | 22.4 | | | |  | |
| 2080805 | 义务兵优待 | | | 3.2 | | | | 3.2 | | | |  | |
| 20810 | 社会福利 | | | 6.5 | | | |  | | | | 6.5 | |
| 2081001 | 儿童福利 | | | 6.5 | | | |  | | | | 6.5 | |
| 20815 | 自然灾害生活救助 | | | 22.5 | | | |  | | | | 22.5 | |
| 2081501 | 中央自然灾害生活补助 | | | 17.5 | | | |  | | | | 17.5 | |
| 2081502 | 地方自然灾害生活补助 | | | 5.0 | | | |  | | | | 5.0 | |
| 20820 | 临时救助 | | | 10.2 | | | |  | | | | 10.2 | |
| 2082001 | 临时救助支出 | | | 9.2 | | | |  | | | | 9.2 | |
| 2082002 | 流浪乞讨人员救助支出 | | | 1.0 | | | |  | | | | 1.0 | |
| 20821 | 特困人员供养 | | | 24.2 | | | |  | | | | 24.2 | |
| 2082101 | 城市特困人员供养支出 | | | 5.0 | | | |  | | | | 5.0 | |
| 2082102 | 农村五保供养支出 | | | 19.2 | | | |  | | | | 19.2 | |
| 20825 | 其他生活救助 | | | 19.6 | | | |  | | | | 19.6 | |
| 2082501 | 其他城市生活救助 | | | 11.0 | | | |  | | | | 11.0 | |
| 2082502 | 其他农村生活救助 | | | 8.6 | | | |  | | | | 8.6 | |
| 210 | 医疗卫生与计划生育支出 | | | 16.1 | | | | 15.4 | | | | 0.7 | |
| 21005 | 医疗保障 | | | 16.1 | | | | 15.4 | | | | 0.7 | |
| 2100501 | 行政单位医疗 | | | 11.1 | | | | 11.1 | | | |  | |
| 2100502 | 事业单位医疗 | | | 4.3 | | | | 4.3 | | | |  | |
| 2100504 | 优抚对象医疗救助 | | | 0.7 | | | |  | | | | 0.7 | |
| 213 | 农林水支出 | | | 205.4 | | | | 95.0 | | | | 110.4 | |
| 21301 | 农业 | | | 45.8 | | | | 45.8 | | | |  | |
| 2130104 | 事业运行 | | | 38.0 | | | | 38.0 | | | |  | |
| 2130152 | 对高校毕业生到基层任职补助 | | | 7.8 | | | | 7.8 | | | |  | |
| 21305 | 扶贫 | | | 67.2 | | | |  | | | | 67.2 | |
| 2130504 | 农村基础设施建设 | | | 65.8 | | | |  | | | | 65.8 | |
| 2130599 | 其他扶贫支出 | | | 1.4 | | | |  | | | | 1.4 | |
| 21307 | 农村综合改革 | | | 63.4 | | | | 49.2 | | | | 14.2 | |
| 2130701 | 对村级一事一议的补助 | | | 3.9 | | | |  | | | | 3.9 | |
| 2130705 | 对村民委员会和村党支部的补助 | | | 49.2 | | | | 49.2 | | | |  | |
| 2130799 | 其他农村综合改革支出 | | | 10.3 | | | |  | | | | 10.3 | |
| 21399 | 其他农林水支出 | | | 29.0 | | | |  | | | | 29.0 | |
| 2139999 | 其他农林水支出 | | | 29.0 | | | |  | | | | 29.0 | |
| 216 | 商业服务业等支出 | | | 1.5 | | | |  | | | | 1.5 | |
| 21602 | 商业流通事务 | | | 1.5 | | | |  | | | | 1.5 | |
| 2160299 | 其他商业流通事务支出 | | | 1.5 | | | |  | | | | 1.5 | |
| 220 | 国土海洋气象等支出 | | | 0.3 | | | |  | | | | 0.3 | |
| 22001 | 国土资源事务 | | | 0.3 | | | |  | | | | 0.3 | |
| 2200111 | 地质灾害防治 | | | 0.3 | | | |  | | | | 0.3 | |
| 221 | 住房保障支出 | | | 18.9 | | | | 18.9 | | | |  | |
| 22102 | 住房改革支出 | | | 18.9 | | | | 18.9 | | | |  | |
| 2210201 | 住房公积金 | | | 18.9 | | | | 18.9 | | | |  | |
| 222 | 粮油物资储备支出 | | | 0.5 | | | |  | | | | 0.5 | |
| 22201 | 粮油事务 | | | 0.5 | | | |  | | | | 0.5 | |
| 2220115 | 粮食风险基金 | | | 0.5 | | | |  | | | | 0.5 | |
|  |  | | |  | | | |  | | | |  | |
| 备注：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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| 附件3-6：  巫溪县花台乡人民政府一般公共预算财政拨款基本支出决算表 | | | | | |
|  |  |  |  | 公开06表 | |
|  |  |  |  | 单位：万元 | |
| 经济分类科目（按“款”级功能分类科目 | | 2015年一般公共预算基本支出 | | | |
| 科目编码 | 科目名称 | 合计 | 人员经费 | | 公用经费 |
| 合计 | | 448.9 | 358.4 | | 90.5 |
| 301 | 工资福利支出 | 221.4 | 221.4 | |  |
| 30101 | 基本工资 | 61.4 | 61.4 | |  |
| 30102 | 津贴补贴 | 80.5 | 80.5 | |  |
| 30103 | 奖金 | 10.0 | 10.0 | |  |
| 30104 | 社会保障缴费 | 15.5 | 15.5 | |  |
| 30107 | 绩效工资 | 24.0 | 24.0 | |  |
| 30199 | 其他工资福利支出 | 30.0 | 30.0 | |  |
| 303 | 对个人和家庭的补助 | 137.0 | 137.0 | |  |
| 30302 | 退休费 | 37.2 | 37.2 | |  |
| 30305 | 生活救助 | 80.9 | 80.9 | |  |
| 30311 | 住房公积金 | 18.9 | 18.9 | |  |
| 302 | 商品和服务支出 | 90.5 |  | | 90.5 |
| 30201 | 办公费 | 45.8 |  | | 45.8 |
| 30205 | 水费 | 0.2 |  | | 0.2 |
| 30206 | 电费 | 2.0 |  | | 2.0 |
| 30207 | 邮电费 | 1.7 |  | | 1.7 |
| 30211 | 差旅费 | 17.2 |  | | 17.2 |
| 30216 | 培训费 | 0.7 |  | | 0.7 |
| 30217 | 公务接待费 | 10.7 |  | | 10.7 |
| 30229 | 福利费 | 3.0 |  | | 3.0 |
| 30231 | 公务用车运行维护费 | 9.2 |  | | 9.2 |
| 备注：1、将一般公共预算基本支出按经济分类公开。 | | | | | |
| 2、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。 | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件3-7：  巫溪县花台乡人民政府2015年政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | |  |  | |  | | |  | |  | | 公开07表 |
|  |  | | | | | | |  |  | |  | | |  | |  | | 单位：万元 |
| 功能分类科目编码 | 项目(按“项”级功能分类科目) | | | | | | | 年初结转和结余 | 本年收入 | | 本年支出 | | | | | | | 年末结转和结余 |
| 合计 | | | 基本支出 | | 项目支出 | |
| 合计 | | | | | | | |  | 3.0 | |  | | |  | | 3.0 | |  |
| 229 | 其他支出 | | | | | | |  | 3.0 | |  | | |  | | 3.0 | |  |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | | | | | | |  | 3.0 | |  | | |  | | 3.0 | |  |
| 2296002 | 用于社会福利的彩票公益金支出 | | | | | | |  | 3.0 | |  | | |  | | 3.0 | |  |
| …… | …… | | | | | | |  |  | |  | | |  | |  | |  |
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|  |  | | | | | | |  |  | |  | | |  | |  | |  |
| 备注：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结余情况。 | | | | | | | | | | | | | | | | | | |
| 附件3-8：  **政府采购情况表** | | | | | | | | | | | | | | | | | | |
| 编制单位：花台乡人民政府 | | | | | | 2015年度 | | | |  | |  | | | 公开08表 | | | | |
|  | |  |  |  | |  | | | |  | |  | | | 单位：万元 | | | | |
| **项目** | | **行次** | **采购预算** | | | | | | | **采购金额** | | | | | | | | | |
| **总计** | | **财政性资金** | | **其他资金** | | | **总计** | | | **财政性资金** | | | | **其他资金** | | |
| **栏次** | | | 1 | | 2 | | 3 | | | 4 | | | 5 | | | | 6 | | |
| **合计** | | 1 | 8.6 | | 8.6 | |  | | | 8.6 | | | 8.6 | | | |  | | |
| **货物** | | 2 | 8.6 | | 8.6 | |  | | | 8.6 | | | 8.6 | | | |  | | |
| **工程** | | 3 |  | |  | |  | | |  | | |  | | | |  | | |
| **服务** | | 4 |  | |  | |  | | |  | | |  | | | |  | | |
| 注：本表“财政性资金”是指纳入预算管理的资金，具体包括一般公共预算财政拨款、政府性基金预算财政拨款、事业收入、经营收入、其他收入等各项收入。以财政性资金作为还款来源的借贷资金，视同财政性资金。 | | | | | | | | | | | | | | | | | | | |

附件3-9：

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| --- | --- | --- |
| 一般公共预算财政拨款“三公”经费统计表公开09表 | | |
| 项目 | 年初预算数 | 决算数 |
| **一、支出合计（单位：万元）** |  | **19.9** |
| 1.因公出国（境）费 |  |  |
| 2.公务用车购置及运行维护费 |  |  |
| （1）公务用车购置费 |  |  |
| （2）公务用车运行维护费 | 6.0 | 9.2 |
| 3.公务接待费 |  |  |
| （1）国内接待费 | 10.5 | 10.7 |
| （2）国（境）外接待费 |  |  |
| **二、相关统计数** | — |  |
| 1.因公出国（境）团组数（个） | — |  |
| 2.因公出国（境）人次数（人） | — |  |
| 3.公务用车购置数（辆） | — |  |
| 4.公务用车保有量（辆） | — | 1 |
| 5.国内公务接待批次（个） | — | 99 |
| 6.国内公务接待人次（人） | — | 1200 |
| 7.国（境）外公务接待批次（个） | — |  |
| 8.国（境）外公务接待人次（人） | — |  |
| 备注：1、与2014年部门决算公开相比，增加了“相关统计数”及其相应的明细栏数据。 | | |
| 2、年初预算数为“三公”经费年初预算数，决算数是包括当年财政拨款预算和以前年度结转结余资金安排的实际支出。 | | |