2022年度

溆浦县水利局部门（单位）部门决算

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第一部分

溆浦县水利局部门（单位）概况

1. 部门职责

（一）负责保障水资源的合理开发利用。拟订县水利政策和规划，起草有关水利规范性文件，组织编制全县水资源规划和重要江河湖泊流域综合规划、防洪规划等重大水利规划。

（二）负责生活、生产经营和生态环境用水的统筹和保障。组织实施最严格水资源管理制度，实施水资源的统一监督管理，拟订全县和跨区域水中长期供求规划、水量分配方案并监督实施。负责重要流域、区域以及重大调水工程的水资源调度。组织实施取水许可、水资源论证和防洪论证制度，指导开展水资源有偿使用工作。指导全县水利行业供水和乡镇供水工作。

（三）按规定制定水利工程建设和运行管理有关制度并组织实施，负责提出水利固定资产投资规模、方向、具体安排建议并组织指导实施，按县政府规定权限审批、核准规划内和年度计划规模内固定资产投资项目，提出水利资金安排建议并负责项目实施的监督管理。

（四）推进水资源保护工作。组织编制实施水资源保护规划。推进饮用水水源保护有关工作。推进地下水开发利用、地下水资源管理保护。

（五）负责节约用水工作。拟订节约用水政策，组织编制节约用水规划并监督实施，组织制定有关标准。组织实施用水总量控制等管理制度，推动节水型社会建设工作。

（六）推进水利设施、水域及其岸线的管理、保护与综合利用。推进江河湖泊及河口的治理、开发和保护。推进河湖水生态保护与修复、河湖生态流量水量管理以及河湖水系连通工作。承担河长制组织实施具体工作。

（七）指导监督水利工程建设与运行管理。组织指导水利基础设施网络建设和运行管理。加强水利建设市场的监督管理，组织实施水利工程建设的监督。

（八）负责水土保持工作。拟订水土保持规划并监督实施，组织实施水土流失的综合防治、监测预报并定期公告。负责建设项目水土保持监督管理工作，指导重点水土保持建设项目的实施。

（九）负责农村水利工作。组织开展灌排工程建设与改造。推进农村饮水安全工程建设管理工作，指导节水灌溉有关工作。推进农村水利改革创新和社会化服务体系建设。指导农村水能资源开发、小水电改造和水电农村电气化工作。

（十）负责水利工程移民管理工作。拟订大中型水库移民有关政策并监督实施，组织实施水利工程移民安置验收、监督评估等制度。加强监督水库移民后期扶持政策的实施。协调推动水库移民对口支援等工作。

（十一）协调重大涉水违法事件的查处，协调跨乡镇水事纠纷，加强水政监察和水行政执法。依法负责水利行业安全生产工作，组织实施上型水库、水电站大坝等水利工程设施的安全监管。

（十二）开展水利科技工作。参与拟订水利行业的地方技术标准、规程规范并监督实施，组织开展水利行业质量监督工作。

（十三）负责落实综合防灾减灾规划相关要求，组织编制洪水干旱灾害防治规划和防护标准并指导实施。组织编制重要江河湖泊和重要水工程的防御洪水调度及应急水量调度方案，按程序报批并组织实施。承担防御洪水应急抢险的技术指导工作。承担台风防御期间重要水工程调度工作。

（十四）完成县委、县政府交办的其他任务。

（十五）职能转变。县水利局应切实加强水资源合理利用、优化配置和节约保护。

二、机构设置及决算单位构成

（一）内设机构设置。2022年溆浦县水利局单位内设机构包括办公室、行政审批股、人事股、财务股、规划计划股、工程质量监督股、水土保持股、河长制工作管理股。二级预算单位2个，分别是：溆浦县水政监察大队、溆浦县库区移民中心。溆浦县水利局机关本级核定编制63人，实在62人，退休人员85人，离休1人，其中：行政人员9人、事业人员53人，离退休人员86人；溆浦县水政监察大队核定编制59人，实在56人，退休人员2人，其中：自收自支事业人员56人，退休人员2人。溆浦县库区移民事务中心编制31人，实有人数24人，其中事业人员24人。退休人员19人。

（二）决算单位构成。溆浦县水利局单位2022年部门决算汇总公开单位构成包括：溆浦县水利局本级。

第二部分

部门决算表

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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | | | | | | | |  | | |  |  |  | | | |  | 公开01表 | | | 部门：溆浦县水利局（本级） | | |  |  |  | | | |  | 单位：万元 | | | 收入 | | | | 支出 | | | | | | | | | 项 目 | | 行次 | 决算数 | 项 目 | | 行次 | | 决算数 | | | | | 栏 次 | |  | 1 | 栏 次 | |  | | 2 | | | | | 一、一般公共预算财政拨款收入 | | 1 | 12819.92 | 一、一般公共服务支出 | | 34 | |  | | | | | 二、政府性基金预算财政拨款收入 | | 2 |  | 二、外交支出 | | 35 | |  | | | | | 三、国有资本经营预算财政拨款收入 | | 3 |  | 三、国防支出 | | 36 | |  | | | | | 四、上级补助收入 | | 4 |  | 四、公共安全支出 | | 37 | |  | | | | | 五、事业收入 | | 5 |  | 五、教育支出 | | 38 | |  | | | | | 六、经营收入 | | 6 |  | 六、科学技术支出 | | 39 | |  | | | | | 七、附属单位上缴收入 | | 7 |  | 七、文化旅游体育与传媒支出 | | 40 | |  | | | | | 八、其他收入 | | 8 |  | 八、社会保障和就业支出 | | 41 | | 228.67 | | | | |  | | 9 |  | 九、卫生健康支出 | | 42 | | **42.65** | | | | |  | | 10 |  | 十、节能环保支出 | | 43 | | **38** | | | | |  | | 11 |  | 十一、城乡社区支出 | | 44 | |  | | | | |  | | 12 |  | 十二、农林水支出 | | 45 | | **12469.58** | | | | |  | | 13 |  | 十三、交通运输支出 | | 46 | |  | | | | |  | | 14 |  | 十四、资源勘探工业信息等支出 | | 46 | |  | | | | |  | | 15 |  | 十五、商业服务业等支出 | | 47 | | **7.26** | | | | |  | | 16 |  | 十六、金融支出 | | 48 | |  | | | | |  | | 17 |  | 十七、援助其他地区支出 | | 49 | |  | | | | |  | | 18 |  | 十八、自然资源海洋气象等支出 | | 50 | |  | | | | |  | | 19 |  | 十九、住房保障支出 | | 51 | | **33.76** | | | | |  | | 20 |  | 二十、粮油物资储备支出 | | 52 | |  | | | | |  | | 21 |  | 二十一、国有资本经营预算支出 | | 53 | |  | | | | |  | | 22 |  | 二十二、灾害防治及应急管理支出 | | 54 | |  | | | | |  | | 23 |  | 二十三、其他支出 | | 55 | |  | | | | |  | | 24 |  | 二十四、债务还本支出 | | 56 | |  | | | | |  | | 25 |  | 二十五、债务付息支出 | | 57 | |  | | | | |  | | 26 |  | 二十六、抗疫特别国债安排的支出 | | 58 | |  | | | | |  | | 27 |  |  | | 59 | |  | | | | |  | | 28 |  |  | | 60 | |  | | | | |  | | 29 |  |  | | 61 | |  | | | | | **本年收入合计** | | 30 | 12819.92 | **本年支出合计** | | 62 | | 12819.92 | | | | | 使用非财政拨款结余 | | 31 |  | 结余分配 | | 63 | |  | | | | | 年初结转和结余 | | 32 |  | 年末结转和结余 | | 64 | | 0 | | | | | **总计** | | 33 | 12819.92 | **总计** | | 65 | | **12819.92** | | | | | 注：1.本表反映部门本年度的总收支和年末结转结余情况。  2.本套报表金额单位转换时可能存在尾数误差。 | | | | | | | | | | | | | 收入决算表 | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | | 公开02表 | | 部门： | | 溆浦县水利局（本级） |  | |  |  |  |  |  | | 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 | | | 12819.92 | | 12819.92 |  |  |  |  | | 0 | | 208 | | 社会保障和就业支出 | 228.67 | | 228.67 |  |  |  |  | |  | | 20805 | | 行政事业单位养老支出 | 75.07 | | 75.07 |  |  |  |  | |  | | 2080505 | | 机关事业单位养老保险缴费 | 75.07 | | 75.07 |  |  |  |  | |  | | 20808 | | 抚恤 | 153.60 | | 153.60 |  |  |  |  | |  | | 2080801 | | 死亡抚恤 | 153.60 | | 153.60 |  |  |  |  | |  | | 210 | | 卫生健康支出 | 42.65 | | 42.65 |  |  |  |  | |  | | 21011 | | 行政事业单位医疗 | 42.65 | | 42.65 |  |  |  |  | |  | | 2101101 | | 行政单位医疗 | 33.92 | | 33.92 |  |  |  |  | |  | | 2101102 | | 事业单位医疗 | 8.73 | | 8.73 |  |  |  |  | |  | | 211 | | 节能环保支出 | 38 | | 38 |  |  |  |  | |  | | 21112 | | 可再生能源 | 38 | | 38 |  |  |  |  | |  | | 2111201 | | 可再生能源 | 38 | | 38 |  |  |  |  | |  | | 213 | | 农林水支出 | 12469.  58 | | 12469.58 |  |  |  |  | |  | | 2130301 | | 农业农村 | 3.13 | | 3.13 |  |  |  |  | |  | | 2130135 | | 农业资源保护修复与利用 | 3.13 | | 3.13 |  |  |  |  | |  | | 21303 | | 水利 | 7212.52 | | 7212.52 |  |  |  |  | |  | | 2130301 | | 行政运行 | 957.59 | | 957.59 |  |  |  |  | |  | | 2130304 | | 水利行业业管管理 | 50 | | 50 |  |  |  |  | |  | | 2130305 | | 水利工程建设 | 2512.70 | | 2512.70 |  |  |  |  | |  | | 2130306 | | 水利工程运行与维护 | 902.47 | | 902.47 |  |  |  |  | |  | | 2130310 | | 水土保持 | 20 | | 20 |  |  |  |  | |  | | 2130311 | | 水资源节约管理与保护 | 116.30 | | 116.30 |  |  |  |  | |  | | 2130314 | | 防汛 | 191.90 | | 191.90 |  |  |  |  | |  | | 2130315 | | 抗旱 | 65.40 | | 65.40 |  |  |  |  | |  | | 2130316 | | 农田水利 | 3.97 | | 3.97 |  |  |  |  | |  | | 2130335 | | 农村人畜饮水 | 907.67 | | 907.67 |  |  |  |  | |  | | 2130399 | | 其他水利支出 | 1484.52 | | 1484.52 |  |  |  |  | |  | | 21305 | | 巩固脱贫衔接乡村振兴 | 5253.93 | | 5253.93 |  |  |  |  | |  | | 2130504 | | 农村基础设施建设建设 | 5147.71 | | 5147.71 |  |  |  |  | |  | | 2130599 | | 其他巩固脱贫衔接乡村振兴支出 | 106.22 | | 106.22 |  |  |  |  | |  | | 216 | | 商业服务业等支出 | 7.26 | | 7.26 |  |  |  |  | |  | | 21602 | | 商业流通事务 | 7.26 | | 7.26 |  |  |  |  | |  | | 2160201 | | 行政运行 | 7.26 | | 7.26 |  |  |  |  | |  | | 221 | | 住房保障支付 | 33.76 | | 33.76 |  |  |  |  | |  | | 22102 | | 住房改格支出 | 33.76 | | 33.76 |  |  |  |  | |  | | 2210201 | | 住房保障支出 | 33.76 | | 33.76 |  |  |  |  | |  | | 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： 溆浦县水利局（本级） | | | | |  |  |  | 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 | | | 12819.92 | 1273.07 | 11546.86 |  |  |  | | 208 | | 社会保障和就业支出 | 228.67 | 228.67 |  |  |  |  | | 20805 | | 行政事业单位养老支出 | 75.07 | 75.07 |  |  |  |  | | 2080505 | | 机关事业单位养老保险缴费 | 75.07 | 75.07 |  |  |  |  | | 20808 | | 抚恤 | 153.60 | 153.60 |  |  |  |  | | 2080801 | | 死亡抚恤 | 153.60 | 153.60 |  |  |  |  | | 210 | | 卫生健康支出 | 42.65 | 42.65 |  |  |  |  | | 21011 | | 行政事业单位医疗 | 42.65 | 42.65 |  |  |  |  | | 2101101 | | 行政单位医疗 | 33.92 | 33.92 |  |  |  |  | | 2101102 | | 事业单位医疗 | 8.73 | 8.73 |  |  |  |  | | 211 | | 节能环保支出 | 38 |  | 38 |  |  |  | | 21112 | | 可再生能源 | 38 |  | 38 |  |  |  | | 2111201 | | 可再生能源 | 38 |  | 38 |  |  |  | | 213 | | 农林水支出 | 12469.581 | 960.72 | 11508.86 |  |  |  | | 2130301 | | 农业农村 | 3.13 |  | 3.13 |  |  |  | | 2130135 | | 农业资源保护修复与利用 | 3.13 |  | 3.13 |  |  |  | | 21303 | | 水利 | 7212.52 | 957.59 | 6254.93 |  |  |  | | 2130301 | | 行政运行 | 957.59 | 957.59 |  |  |  |  | | 2130304 | | 水利行业业管管理 | 50 |  | 50 |  |  |  | | 2130305 | | 水利工程建设 | 2512.70 |  | 2512.70 |  |  |  | | 2130306 | | 水利工程运行与维护 | 902.47 |  | 902.47 |  |  |  | | 2130310 | | 水土保持 | 20 |  | 20 |  |  |  | | 2130311 | | 水资源节约管理与保护 | 116.30 |  | 116.30 |  |  |  | | 2130314 | | 防汛 | 191.90 |  | 191.90 |  |  |  | | 2130315 | | 抗旱 | 65.40 |  | 65.40 |  |  |  | | 2130316 | | 农田水利 | 3.97 |  | 3.97 |  |  |  | | 2130335 | | 农村人畜饮水 | 907.67 |  | 907.67 |  |  |  | | 2130399 | | 其他水利支出 | 1484.52 |  | 1484.52 |  |  |  | | 21305 | | 巩固脱贫衔接乡村振兴 | 5253.93 |  | 5253.93 |  |  |  | | 2130504 | | 农村基础设施建设建设 | 5147.71 |  | 5147.71 |  |  |  | | 2130599 | | 农村基础设施建设 | 106.22 |  | 106.22 |  |  |  | | 216 | | 商业服务业等支出 | 7.26 | 7.26 |  |  |  |  | | 21602 | | 商业流通事务 | 7.26 | 7.26 |  |  |  |  | | 2160201 | | 行政运行 | 7.26 | 7.26 |  |  |  |  | | 221 | | 住房保障支付 | 33.76 | 33.76 |  |  |  |  | | 22102 | | 住房改格支出 | 33.76 | 33.76 |  |  |  |  | | 2210201 | | 住房保障支出 | 33.76 | 33.76 |  |  |  |  | | 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： 溆浦县水利局（本级） |  |  |  | | |  |  |  |  | 单位：万元 | | 收入 | | | 支出 | | | | | | | | | 项 目 | 行次 | 金额 | 项 目 | | 行次 | | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 国有资本经营预算财政拨款 | | 栏 次 |  | 1 | 栏 次 | |  | | 2 | 3 | 4 | 5 | | 一、一般公共预算财政拨款 | 1 | 12819.92 | 一、一般公共服务支出 | | 33 | |  |  |  |  | | 二、政府性基金预算财政拨款 | 2 |  | 二、外交支出 | | 34 | |  |  |  |  | | 三、国有资本经营预算财政拨款 | 3 |  | 三、国防支出 | | 35 | |  |  |  |  | |  | 4 |  | 四、公共安全支出 | | 36 | |  |  |  |  | |  | 5 |  | 五、教育支出 | | 37 | |  |  |  |  | |  | 6 |  | 六、科学技术支出 | | 38 | |  |  |  |  | |  | 7 |  | 七、文化旅游体育与传媒支出 | | 39 | |  |  |  |  | |  | 8 |  | 八、社会保障和就业支出 | | 40 | | 228.67 | 228.67 |  |  | |  | 9 |  | 九、卫生健康支出 | | 41 | | 42.65 | 42.65 |  |  | |  | 10 |  | 十、节能环保支出 | | 42 | | 38 | 38 |  |  | |  | 11 |  | 十一、城乡社区支出 | | 43 | |  |  |  |  | |  | 12 |  | 十二、农林水支出 | | 44 | | 12469.58 | 12469.58 |  |  | |  | 13 |  | 十三、交通运输支出 | | 45 | |  |  |  |  | |  | 14 |  | 十四、资源勘探工业信息等支出 | | 46 | |  |  |  |  | |  | 15 |  | 十五、商业服务业等支出 | | 47 | | 7.26 | 7.26 |  |  | |  | 16 |  | 十六、金融支出 | | 48 | |  |  |  |  | |  | 17 |  | 十七、援助其他地区支出 | | 49 | |  |  |  |  | |  | 18 |  | 十八、自然资源海洋气象等支出 | | 50 | |  |  |  |  | |  | 19 |  | 十九、住房保障支出 | | 51 | | 33.76 | 33.76 |  |  | |  | 20 |  | 二十、粮油物资储备支出 | | 52 | |  |  |  |  | |  | 21 |  | 二十一、国有资本经营预算支出 | | 53 | |  |  |  |  | |  | 22 |  | 二十二、灾害防治及应急管理支出 | | 54 | |  |  |  |  | |  | 23 |  | 二十三、其他支出 | | 55 | |  |  |  |  | |  | 24 |  | 二十四、债务还本支出 | | 56 | |  |  |  |  | |  | 25 |  | 二十五、债务付息支出 | | 57 | |  |  |  |  | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | | 58 | |  |  |  |  | | **本年收入合计** | 27 | 12819.92 | **本年支出合计** | | 59 | | 12819.92 | 12819.92 |  |  | | 年初财政拨款结转和结余 | 28 |  | 年末财政拨款结转和结余 | | 60 | |  |  |  |  | | 一般公共预算财政拨款 | 29 |  |  | | 61 | |  |  |  |  | | 政府性基金预算财政拨款 | 30 |  |  | | 62 | |  |  |  |  | | 国有资本经营预算财政拨款 | 31 |  |  | | 63 | |  |  |  |  | | **总计** | 32 | 12819.92 | **总计** | | 64 | | 12819.92 | 12819.92 |  |  | | 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | |   一般公共预算财政拨款支出决算表  部门：溆浦县水利局（本级） 公开05表  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 | | 12819.92 | 1273.07 | 11546.86 | | 208 | 社会保障和就业支出 | 228.67 | 228.67 |  | | 20805 | 行政事业单位养老支出 | 75.07 | 75.07 |  | | 2080505 | 机关事业单位养老保险缴费 | 75.07 | 75.07 |  | | 20808 | 抚恤 | 153.60 | 153.60 |  | | 2080801 | 死亡抚恤 | 153.60 | 153.60 |  | | 210 | 卫生健康支出 | 42.65 | 42.62 |  | | 21011 | 行政事业单位医疗 | 42.65 | 42.65 |  | | 2101101 | 行政单位医疗 | 33.92 | 33.92 |  | | 2101102 | 事业单位医疗 | 8.73 | 8.73 |  | | 211 | 节能环保支出 | 38 |  | 38 | | 21112 | 可再生能源 | 38 |  | 38 | | 2111201 | 可再生能源 | 38 |  | 38 | | 213 | 农林水支出 | 12469.58 | 960.72 | 11508.86 | | 2130301 | 农业农村 | 3.13 | 3.13 |  | | 2130135 | 农业资源保护修复与利用 | 3.13 | 3.13 |  | | 21303 | 水利 | 7212.52 | 957.59 | 6254.93 | | 2130301 | 行政运行 | 957.59 | 957.59 |  | | 2130304 | 水利行业业管管理 | 50 |  | 50 | | 2130305 | 水利工程建设 | 2512.70 |  | 2512.70 | | 2130306 | 水利工程运行与维护 | 902.47 |  | 902.47 | | 2130310 | 水土保持 | 20 |  | 20 | | 2130311 | 水资源节约管理与保护 | 116.30 |  | 116.30 | | 2130314 | 防汛 | 191.90 |  | 191.90 | | 2130315 | 抗旱 | 65.40 |  | 65.40 | | 2130316 | 农田水利 | 3.97 |  | 3.97 | | 2130335 | 农村人畜饮水 | 907.67 |  | 907.67 | | 2130399 | 其他水利支出 | 1484.52 |  | 1484.52 | | 21305 | 巩固脱贫衔接乡村振兴 | 5253.93 |  | 5253.93 | | 2130504 | 农村基础设施建设建设 | 5147.71 |  | 5147.71 | | 2130599 | 其他巩固脱贫衔接乡村振兴支出 | 106.22 |  | 106.22 | | 216 | 商业服务业等支出 | 7.26 | 7.26 |  | | 21602 | 商业流通事务 | 7.26 | 7.26 |  | | 2160201 | 行政运行 | 7.26 | 7.26 |  | | 221 | 住房保障支付 | 33.76 | 33.76 |  | | 22102 | 住房改格支出 | 33.76 | 33.76 |  | | 2210201 | 住房保障支出 | 33.76 | 33.76 |  | | 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明细表  部门： 溆浦县水利局（本级） 公开06表  单位：万元 | | | | | | | | | | 经济分类科目编码 | 科目名称 | 决算数 | 经济分类科目编码 | 科目名称 | 决算数 | 经济分类科目编码 | 科目名称 | 决算数 | | 301 | 工资福利支出 | 839.81 | 302 | 商品和服务支出 | 272.50 | 307 | 债务利息及费用支出 |  | | 30101 | 基本工资 | 331.39 | 30201 | 办公费 | 10.14 | 30701 | 国内债务付息 |  | | 30102 | 津贴补贴 | 143.03 | 30202 | 印刷费 |  | 30702 | 国外债务付息 |  | | 30103 | 奖金 | 115.19 | 30203 | 咨询费 |  | 310 | 资本性支出 |  | | 30106 | 伙食补助费 | 8.99 | 30204 | 手续费 |  | 31001 | 房屋建筑物购建 |  | | 30107 | 绩效工资 | 80.09 | 30205 | 水费 | 0.45 | 31002 | 办公设备购置 |  | | 30108 | 机关事业单位基本养老保险缴费 | 73.13 | 30206 | 电费 | 13.89 | 31003 | 专用设备购置 |  | | 30109 | 职业年金缴费 |  | 30207 | 邮电费 | 0.15 | 31005 | 基础设施建设 |  | | 30110 | 职工基本医疗保险缴费 | 38.36 | 30208 | 取暖费 |  | 31006 | 大型修缮 |  | | 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 |  | 31007 | 信息网络及软件购置更新 |  | | 30112 | 其他社会保障缴费 | 5.37 | 30211 | 差旅费 | 12.55 | 31008 | 物资储备 |  | | 30113 | 住房公积金 | 38.80 | 30212 | 因公出国（境）费用 |  | 31009 | 土地补偿 |  | | 30114 | 医疗费 |  | 30213 | 维修（护）费 | 3.27 | 31010 | 安置补助 |  | | 30199 | 其他工资福利支出 | 5.46 | 30214 | 租赁费 |  | 31011 | 地上附着物和青苗补偿 |  | | 303 | 对个人和家庭的补助 | 160.76 | 30215 | 会议费 | 0.56 | 31012 | 拆迁补偿 |  | | 30301 | 离休费 |  | 30216 | 培训费 | 0.10 | 31013 | 公务用车购置 |  | | 30302 | 退休费 |  | 30217 | 公务接待费 | 4.77 | 31019 | 其他交通工具购置 |  | | 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | 31021 | 文物和陈列品购置 |  | | 30304 | 抚恤金 | 118.53 | 30224 | 被装购置费 |  | 31022 | 无形资产购置 |  | | 30305 | 生活补助 | 35.68 | 30225 | 专用燃料费 |  | 31099 | 其他资本性支出 |  | | 30306 | 救济费 |  | 30226 | 劳务费 | 2.55 | 399 | 其他支出 |  | | 30307 | 医疗费补助 |  | 30227 | 委托业务费 | 178.50 | 39906 | 赠与 |  | | 30308 | 助学金 |  | 30228 | 工会经费 | 10 | 39907 | 国家赔偿费用支出 |  | | 30309 | 奖励金 | 1.95 | 30229 | 福利费 | 0.40 | 39908 | 对民间非营利组织和群众性自治组织补贴 |  | | 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 |  | 39999 | 其他支出 |  | | 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 | 15.14 |  |  |  | | 30399 | 其他对个人和家庭的补助 | 4.60 | 30240 | 税金及附加费用 |  |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 | 20.24 |  |  |  | | 人员经费合计 | | 1000.56 | 公用经费合计 | | | | | 272.509 | | | | | | | | | | | | | | | | |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  | |  |  |  |  |  |  |  | 公开07表 |
| 部门： | |  |  |  |  |  |  |  | 单位：万元 |
| 项 目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 科目代码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | |  |  |  |  |  |  |
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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：我单位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。** | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表 | | | | | |
|  |  |  |  |  | 公开08表 |
| 部门： |  |  |  |  | 单位：万元 |
| 项 目 | | | 本年支出 | | |
| 科目代码 | | 科目名称 | 合计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | 1 | 2 | 3 |
| 合计 | | |  |  |  |
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| 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。  **说明：我单位没有使用国有资本经营预算安排的支出，故本表无数据。** | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款“三公”经费支出决算表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  | 公开09表 |
| 部门： |  |  |  |  |  |  |  |  |  |  | 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维护费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 |
| 小计 | 公务用车  购置费 | 公务用车  运行维护费 | 小计 | 公务用车  购置费 | 公务用车  运行维护费 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|  |  |  |  |  | 5.37 | 4.77 |  |  |  |  | 4.77 |
| 注：本表反映部门本年度财政拨款“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | |

第三部分

2022年度部门决算情况说明

一、收入支出决算总体情况说明

2022年度收、支总计溆浦县水利局12819.92万元。与上年相比，增加533.40万元，增长4.16%，主要是因为项目增加。

二、收入决算情况说明

2022年度收入合计溆12819.92万元，其中：财政拨款收入12819.92万元，占100%；上级补助收入0万元，占0%；事业收入0万元，占100%；经营收入0万元，占100%；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

2022年度支出合计12819.92万元，其中：基本支出1273.07万元，占9.93%；项目支出11546.86万元，占90.07%；上缴上级支出0万元，占0%；经营支出0万元，占溆0%；对附属单位补助支出0万元，占0%。

四、财政拨款收入支出决算总体情况说明

2022年度财政拨款收、支总计12819.92万元，与上年相比，增加1066.46万元,增长8.32%，主要是因为项目增加。

五、一般公共预算财政拨款支出决算情况说明

（一）财政拨款支出决算总体情况

2022年度财政拨款支出12819.92万元，占本年支出合计的100%，与上年相比，财政拨款支出增加1111.38万元，增长8.67%，主要是因为项目增加。

（二）财政拨款支出决算结构情况

2022年度财政拨款支出12819.92万元，主要用于以下方面：一般公共服务（类）支出0万元，占0%；教育（类）支出0万元，占0%;社会保障和就业支出228.67万元；占比1.79%，卫生健康（类）支出42.65万元，占比0.33%，节能环保（类）支出38万元，占比0.30%，农林水（类）支出12469.58万元，占比97.27%，商业服务业（类）支出7.26万元，占比0.05%，住房保障（类）支出33.76万元，占比0.26%。

（三）财政拨款支出决算具体情况

2022年度财政拨款支出年初预算数为11708.54万元，支出决算数为11708.54万元，完成年初预算的100%，其中：

1、社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位养老保险缴费支出（项）。

年初预算为75.07万元，支出决算为75.07万元，完成年初预算的100%。

2、社会保障和就业支出（类）抚恤（款）死亡抚恤（项）。

年初预算为153.60万元，支出决算为153.60万元，完成年初预算的100%。

3、卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）。

年初预算为33.92万元，支出决算为33.92万元，完成年初预算的100%。

4、卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）。

年初预算为8.73万元，支出决算为8.73万元，完成年初预算的100%。

5、节能环保支出（类）可再生资源（款）可再生资源（项）。

年初预算为38万元，支出决算为38万元，完成年初预算的100%。

6、农林水支出（类）农业农村（款）行政运行（项）。

年初预算为3.13万元，支出决算为3.13万元，完成年初预算的100%。

7、农林水支出（类）水利（款）行政运行（项）。

年初预算为957.59万元，支出决算为957.59万元，完成年初预算的100%。

8、农林水（类）水利（款）水利行业业务管理（项）。

年初预算为50万元，支出决算为50万元，完成年初预算的100%.

9、农林水（类）水利（款）水利工程建设（项）。

年初预算为2512.70万元，支出决算为2512.70万元，完成年初预算的100%。

10、农林水（类）水利（款）水利工程运行与维护（项）。

年初预算为902.47万元，支出决算为902.47万元，完成年初预算的100%。

11、农林水（类）水利（款）水土保持（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%。

12、农林水（类）水利（款）水资源节约管理与保护（项）。

年初预算为116.30万元，支出决算为116.30万元，完成年初预算的100%。

13、农林水（类）水利（款）防汛（项）。

年初预算为191.90万元，支出决算为191.90万元，完成年初预算的100%。

14、农林水（类）水利（款）抗旱（项）。

年初预算为65.40万元，支出决算为65.40万元，完成年初预算的100%。

15、农林水（类）水利（款）农村水利（项）。

年初预算为3.97万元，支出决算为3.97万元，完成年初预算的100%。

16、农林水（类）水利（款）其他水利支出（项）。

年初预算为1484.52万元，支出决算为1484.52万元，完成年初预算的100%。

17、农林水（类）巩固脱贫衔接乡村振兴（款）农村基础设施建设（项）。

年初预算为5147.71万元，支出决算为5147.71万元，完成年初预算的100%。

18、农林水（类）巩固脱贫衔接乡村振兴（款）其他巩固脱贫衔接乡村振兴支出（项）。

年初预算为106.22万元，支出决算为106.22万元，完成年初预算的100%

19、农林水（类）扶贫（款）农村基础设施建设（项）。

年初预算为2442.68万元，支出决算为2442.68万元，完成年初预算的100%。

20、商业服务业等支出（类）商业流通事务（款）行政运行（项）。

年初预算为7.26万元，支出决算为7.26万元，完成年初预算的100%

21、住房保障支出（类）住房改革支出（款）住房公积金（项）。

年初预算为33.76万元，支出决算为33.76万元，完成年初预算的100%。

六、一般公共预算财政拨款基本支出决算情况说明

2022年度财政拨款基本支出1273.07万元，其中：

**人员经费**1000.56万元，占基本支出的78.59%,主要包括基本工资、津贴补贴、奖金、伙食补助费、绩效工资678.69万元，占比53.31%；机关事业单位基本养老保险缴费、职工基本医疗保险缴费、其他社会保险缴费、住房公积金155.66万元，占比12.23%，其他工资福利支出5.46万元，占比0.43%；对个人和家庭的补助160.76万元，占比12.63%等。

**公用经费**272.50万元，占基本支出的21.40%，主要包括办公费、印刷费、咨询费、手续费10.14万元，占比0.80%；水费、电费14.34万元，占比1.13%；邮电费、差旅费、维修费15.97万元，占比1.25%；会议费、培训费0.66万元，占比0.05%；公务接待费4.77万元，占比0.37%；劳务费、工会经费、福利费、其他交通费、其他商品服务支出226.62万元，占比17.80%。

七、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**

“三公”经费财政拨款支出预算为5.37万元，支出决算为4.77万元，完成预算的溆88%，其中：

因公出国（境）费支出预算为0万元，支出决算为0万元，完成预算的0%。

公务接待费支出预算为5.37万元，支出决算为4.77万元，完成预算的88%，决算数小于预算数的主要原因是厉行节约，与上年相比减少0万元，减少0%。

公务用车购置费支出预算为0万元，支出决算为0万元，完成预算的0%公务用车运行维护费支出预算为0万元，支出决算为0万元，完成预算的0%。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2022年度“三公”经费财政拨款支出决算中，公务接待费支出决算4.77万元，占100%,因公出国（境）费支出决算0万元，占0%,公务用车购置费及运行维护费支出决算0万元，占0%。其中：

1、因公出国（境）费支出决算为0万元，全年安排因公出国（境）团组0个，累计0人次。

2、公务接待费支出决算为4.77万元，全年共接待来访团组38个、来宾340人次，主要是防汛督查、农村安全饮水工作指导、水利工程进度检查、河长办工作检查、水土保持工作督查等发生接待支出发生的接待支出。

3、公务用车购置费及运行维护费支出决算为0元，其中：公务用车购置费0万元，截止2022年12月31日，我单位开支财政拨款的公务用车保有量为0辆。

八、政府性基金预算收入支出决算情况

2022年度政府性基金预算财政拨款收入0万元；年初结转和结余0万元；支出0万元，其中基本支出0万元，项目支出0万元；年末结转和结余0万元。说明：本单位无政府性基金收支。

**九、关于机关运行经费支出说明**

本部门2022年度机关运行经费支出272.50万元，比上年决算数增加17.31 万元，增长6.35%。主要原因是：河长办河小青工作纳入水利局核算。

十、一般性支出情况说明

2022年本部门开支会议费0.56万元，用于召开河长制工作会议，人数53人，内容为开展全县河长制工作管理及各部门对河长制工作汇报；开支培训费0.1万元，用于开展专业技术网上培训，人数3人，内容为水利网上远程教育。

十一、关于政府采购支出说明

本部门2022年度政府采购支出总额1963.86万元，其中：政府采购货物329.97万元、政府采购工程支出1633.89万元、政府采购服务支出158.8万元。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%。货物采购授予中小企业合同金额占货物支出金额的0%，工程采购授予中小企业合同金额占工程支出金额的0%，服务采购授予中小企业合同金额占服务支出金额的0%。

十二、关于国有资产占用情况说明

截至2022年12月31日，本单位共有车辆1辆，其中，主要领导干部用车0辆，机要通信用车0辆、应急保障用车0辆、执法执勤用0辆、特种专业技术用车0辆、其他用车1辆，其他用车主要是待报废车辆；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、关于2022年度预算绩效情况的说明

**（一）部门整体支出绩效情况**

一是建立健全了办公费、差旅费、培训费等财务管理制度，强化财务约束，严格控制一般性支出，坚持会议费、“三公”经费等支出预算管理，杜绝无预算、超预算支出行为，并定期开展监督检查，推进厉行节约信息公开；二是提高预算管理水平，强化预算管理意识，增强部门预算编制的科学性；三是强化财务规范化管理，抓好内控体系和财务信息系统建设，加大对专项资金的监管。

2022年本部门履职及履职效益情况良好。一是对各项支出严格按照预算额度进行控制、努力节约经费；二是各项工作均能够按时完成，且质量较高；三是部门整体支出使用效果达到了预期。

在省市县各级财政部门共同努力下，2022年度溆浦县水利局工作基本完成。资金使用符合相关财务规定。通过专项资金的实施，全力推进水利工作，各项工作取得了明显成效。2022年度本单位项目资金绩效评价指标评分为98分-100分。

第四部分

名词解释

1、财政拨款收入：指单位本年度从县级财政部门取得的财政拨款。

2、年初结转和结余：指单位上年结转本年使用的基本支出结转、项目支出结转和结余和经营结余。

3、事业收入：指事业单位开展专业业务活动及辅助活动取得的收入。

4、经营收入：指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。

5、其他收入：指单位取得的除上述收入以外的各项收入。

6、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。

7、项目支出：指在基本支出之外为完成特定的行政任务或事业发展目标所发生的支出。

8、经营支出：指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发生的支出。

9、年末结转和结余：指单位按有关规定结转到下年或以后年度继续使用的资金。

10、机关运行经费：是指局本级及参公管理事业单位的公用经费，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、专用资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。

1. “三公”经费：纳入县财政预算管理的“三公“经费，是指用一般公共预算拨款安排的公务接待费、公务用车购置及运行维护费和因公出国（境）费。其中，公务接待费反映单位按规定开支的各类公务接待支出；公务用车购置及运行费反映单位公务用车车辆购置支出（含车辆购置税），以及燃料费、维修费、保险费等支出；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、食宿费等支出。