2022年度

溆浦县深子湖镇人民政府

部门决算

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溆浦县深子湖镇人民政府

概况

1. **部门职责**

（一）加强党建工作。落实基层党建工作责任制，全面加强党对各领域各方面工作的领导，着力夯实基层基础，强化党建引领基层治理，切实抓好辖区内党组织建设。落实党风廉政建设责任制，强化“两个责任”，坚持正风肃纪，推进全面从严治党。落实意识形态工作责任制，全面加强农村基层宣传思想文化工作，弘扬时代新风。

（二）统筹区域发展。贯彻落实上级重大决策和建设规划，研究制订并组织实施本区域中长期发展规划和年度计划，全面实施乡村振兴战略，统筹推进经济社会全面发展。承担优化发展环境、采集企业信息、服务商贸企业、推进项目建设等工作。

（三）实施公共管理。负责辖区综合性管理工作，承担组织领导和综合协调辖区社会治理、生态环境保护、综合执法、市场监管、集镇管理、人口管理等工作。加强社会治理制度建设，领导基层自治工作，完善党委领导、政府负责、社会协同、公众参与、法治保障的社会治理体制，健全自治为基、法治为本、德治为先的基层治理体系。

（四）维护公共安全。负责辖区内应急管理工作，构建公共安全防控体系，建立应对突发紧急事件的处理预案，在县直有关部门的指导下做好辖区内生产经营单位的安全生产、食品药品、道路交通安全监督检查工作，承担辖区内防汛抗旱、森林防火、疫病防控等工作。负责辖区社会治安综合治理工作，接待群众来信来访，建立多元纠纷解决机制，综合发挥人民调解、行政调解和司法调解的作用，及时化解辖区社会矛盾，确保社会稳定。

（五）组织公共服务。组织实施与群众生活密切相关的各项公共服务，落实人力资源和社会保障、民政、教育、科技、文化、体育、卫生健康等领域和退役军人事务、妇女儿童、老年人、残疾人等方面的相关政策，不断提高公共服务质量。拓宽便民服务渠道，改进政务服务方式，推进审批服务便民化改革，建立健全群众办事一次办结机制，完善乡镇、村政务（便民）服务平台，提升政务服务和政务公开水平，增强人民群众在享受公共服务方面的获得感和幸福感。

（六）依法依规承担县直有关部门下放的经济社会管理权限和行政执法事项，落实乡镇权力清单和责任清单。

（七)完成县委、县人民政府交办的其他任务

**二、机构设置及决算单位构成**

（一）内设机构设置。深子湖镇人民政府内设六办三中心一大队机构，其中六办指：党政办公室，党建办公室，经济发展办公室，社会事务办公室，自然资源和生态环境办公室，社会治安和应急管理办公室；三中心指社会事务综合服务中心，农业综合服务中心，政务服务中心；一大队指综合行政执法大队。行政编制40，事业编制58，核定编制98人，实有人员85人，其中行政编制34人，非参公事业人员51人。

（二）决算单位构成。本单位无汇总决算。

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：溆浦县深子湖镇人民政府 |  |  |  |  | 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、一般公共预算财政拨款收入 | 1 | 2,940.81 | 一、一般公共服务支出 | 32 | 1,071.33 | | 二、政府性基金预算财政拨款收入 | 2 | 69.01 | 二、外交支出 | 33 | 0.00 | | 三、国有资本经营预算财政拨款收入 | 3 | 0.00 | 三、国防支出 | 34 | 0.00 | | 四、上级补助收入 | 4 | 0.00 | 四、公共安全支出 | 35 | 55.94 | | 五、事业收入 | 5 | 0.00 | 五、教育支出 | 36 | 0.00 | | 六、经营收入 | 6 | 0.00 | 六、科学技术支出 | 37 | 0.00 | | 七、附属单位上缴收入 | 7 | 0.00 | 七、文化旅游体育与传媒支出 | 38 | 16.50 | | 八、其他收入 | 8 | 0.00 | 八、社会保障和就业支出 | 39 | 197.75 | |  | 9 |  | 九、卫生健康支出 | 40 | 47.18 | |  | 10 |  | 十、节能环保支出 | 41 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 42 | 62.80 | |  | 12 |  | 十二、农林水支出 | 43 | 1,455.26 | |  | 13 |  | 十三、交通运输支出 | 44 | 2.00 | |  | 14 |  | 十四、资源勘探工业信息等支出 | 45 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 46 | 0.00 | |  | 16 |  | 十六、金融支出 | 47 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 48 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 49 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 50 | 40.91 | |  | 20 |  | 二十、粮油物资储备支出 | 51 | 0.00 | |  | 21 |  | 二十一、国有资本经营预算支出 | 52 | 0.00 | |  | 22 |  | 二十二、灾害防治及应急管理支出 | 53 | 51.16 | |  | 23 |  | 二十三、其他支出 | 54 | 9.00 | |  | 24 |  | 二十四、债务还本支出 | 55 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 56 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 | 0.00 | | **本年收入合计** | 27 | 3,009.82 | **本年支出合计** | 58 | 3,009.82 | | 使用非财政拨款结余 | 28 | 0.00 | 结余分配 | 59 | 0.00 | | 年初结转和结余 | 29 | 0.00 | 年末结转和结余 | 60 | 0.00 | |  | 30 |  |  | 61 |  | | **总计** | 31 | 3,009.82 | **总计** | 62 | 3,009.82 | | 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：溆浦县深子湖镇人民政府 | | | |  |  |  |  |  |  | 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 | | 科目代码 | | | 科目名称 | | | | 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合计 | | | | **3,009.82** | **3,009.82** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 201 | | | 一般公共服务支出 | 1,071.33 | 1,071.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20103 | | | 政府办公厅（室）及相关机构事务 | 1,044.54 | 1,044.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010301 | | | 行政运行 | 978.53 | 978.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010302 | | | 一般行政管理事务 | 60.51 | 60.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 5.50 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20106 | | | 财政事务 | 24.39 | 24.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010601 | | | 行政运行 | 22.36 | 22.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010602 | | | 一般行政管理事务 | 2.03 | 2.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20111 | | | 纪检监察事务 | 2.40 | 2.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2011101 | | | 行政运行 | 2.40 | 2.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 204 | | | 公共安全支出 | 55.94 | 55.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20402 | | | 公安 | 55.94 | 55.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2040202 | | | 一般行政管理事务 | 52.42 | 52.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2040299 | | | 其他公安支出 | 3.52 | 3.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 207 | | | 文化旅游体育与传媒支出 | 16.50 | 16.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20701 | | | 文化和旅游 | 5.50 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2070199 | | | 其他文化和旅游支出 | 5.50 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20799 | | | 其他文化旅游体育与传媒支出 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2079999 | | | 其他文化旅游体育与传媒支出 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 208 | | | 社会保障和就业支出 | 197.75 | 197.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | | | 行政事业单位养老支出 | 85.33 | 85.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 85.33 | 85.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20808 | | | 抚恤 | 24.30 | 24.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080801 | | | 死亡抚恤 | 10.30 | 10.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080899 | | | 其他优抚支出 | 13.99 | 13.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20809 | | | 退役安置 | 0.12 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080901 | | | 退役士兵安置 | 0.12 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20810 | | | 社会福利 | 31.53 | 31.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081002 | | | 老年福利 | 31.53 | 31.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20820 | | | 临时救助 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082001 | | | 临时救助支出 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20821 | | | 特困人员救助供养 | 5.22 | 5.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082102 | | | 农村特困人员救助供养支出 | 5.22 | 5.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20822 | | | 大中型水库移民后期扶持基金支出 | 38.01 | 38.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082201 | | | 移民补助 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082202 | | | 基础设施建设和经济发展 | 26.01 | 26.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20823 | | | 小型水库移民扶助基金安排的支出 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082302 | | | 基础设施建设和经济发展 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20828 | | | 退役军人管理事务 | 2.64 | 2.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082899 | | | 其他退役军人事务管理支出 | 2.64 | 2.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 210 | | | 卫生健康支出 | 47.18 | 47.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21004 | | | 公共卫生 | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100499 | | | 其他公共卫生支出 | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21011 | | | 行政事业单位医疗 | 46.55 | 46.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101101 | | | 行政单位医疗 | 46.55 | 46.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21014 | | | 优抚对象医疗 | 0.32 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101401 | | | 优抚对象医疗补助 | 0.32 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 212 | | | 城乡社区支出 | 62.80 | 62.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21203 | | | 城乡社区公共设施 | 34.80 | 34.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120303 | | | 小城镇基础设施建设 | 34.80 | 34.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21205 | | | 城乡社区环境卫生 | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120501 | | | 城乡社区环境卫生 | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21208 | | | 国有土地使用权出让收入安排的支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120804 | | | 农村基础设施建设支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 213 | | | 农林水支出 | 1,455.26 | 1,455.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21301 | | | 农业农村 | 105.06 | 105.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130126 | | | 农村社会事业 | 15.06 | 15.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130153 | | | 农田建设 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130199 | | | 其他农业农村支出 | 80.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21302 | | | 林业和草原 | 8.16 | 8.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130209 | | | 森林生态效益补偿 | 8.16 | 8.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21303 | | | 水利 | 134.18 | 134.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130306 | | | 水利工程运行与维护 | 11.25 | 11.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130321 | | | 大中型水库移民后期扶持专项支出 | 122.93 | 122.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21305 | | | 巩固脱贫衔接乡村振兴 | 588.73 | 588.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130504 | | | 农村基础设施建设 | 293.29 | 293.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130505 | | | 生产发展 | 87.32 | 87.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130599 | | | 其他巩固脱贫衔接乡村振兴支出 | 208.13 | 208.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21307 | | | 农村综合改革 | 607.13 | 607.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130701 | | | 对村级公益事业建设的补助 | 68.00 | 68.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130705 | | | 对村民委员会和村党支部的补助 | 539.13 | 539.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21366 | | | 大中型水库库区基金安排的支出 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2136601 | | | 基础设施建设和经济发展 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21399 | | | 其他农林水支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2139999 | | | 其他农林水支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 214 | | | 交通运输支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21499 | | | 其他交通运输支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2149999 | | | 其他交通运输支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 221 | | | 住房保障支出 | 40.91 | 40.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22102 | | | 住房改革支出 | 40.91 | 40.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | | | 住房公积金 | 40.91 | 40.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 224 | | | 灾害防治及应急管理支出 | 51.16 | 51.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22401 | | | 应急管理事务 | 18.80 | 18.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240199 | | | 其他应急管理支出 | 18.80 | 18.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22402 | | | 消防救援事务 | 0.90 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240204 | | | 消防应急救援 | 0.90 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22407 | | | 自然灾害救灾及恢复重建支出 | 31.46 | 31.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240703 | | | 自然灾害救灾补助 | 31.46 | 31.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 229 | | | 其他支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22960 | | | 彩票公益金安排的支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2296002 | | | 用于社会福利的彩票公益金支出 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 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：溆浦县深子湖镇人民政府 | | | |  |  |  |  |  | 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 |
| 科目代码 | | | 科目名称 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | | **3,009.82** | **1,891.08** | **1,118.74** | **0.00** | **0.00** | **0.00** |
| 201 | | | 一般公共服务支出 | 1,071.33 | 1,008.79 | 62.54 | 0.00 | 0.00 | 0.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 1,044.54 | 984.03 | 60.51 | 0.00 | 0.00 | 0.00 |
| 2010301 | | | 行政运行 | 978.53 | 978.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010302 | | | 一般行政管理事务 | 60.51 | 0.00 | 60.51 | 0.00 | 0.00 | 0.00 |
| 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 5.50 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20106 | | | 财政事务 | 24.39 | 22.36 | 2.03 | 0.00 | 0.00 | 0.00 |
| 2010601 | | | 行政运行 | 22.36 | 22.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010602 | | | 一般行政管理事务 | 2.03 | 0.00 | 2.03 | 0.00 | 0.00 | 0.00 |
| 20111 | | | 纪检监察事务 | 2.40 | 2.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2011101 | | | 行政运行 | 2.40 | 2.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 204 | | | 公共安全支出 | 55.94 | 3.52 | 52.42 | 0.00 | 0.00 | 0.00 |
| 20402 | | | 公安 | 55.94 | 3.52 | 52.42 | 0.00 | 0.00 | 0.00 |
| 2040202 | | | 一般行政管理事务 | 52.42 | 0.00 | 52.42 | 0.00 | 0.00 | 0.00 |
| 2040299 | | | 其他公安支出 | 3.52 | 3.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| 207 | | | 文化旅游体育与传媒支出 | 16.50 | 16.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20701 | | | 文化和旅游 | 5.50 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2070199 | | | 其他文化和旅游支出 | 5.50 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20799 | | | 其他文化旅游体育与传媒支出 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2079999 | | | 其他文化旅游体育与传媒支出 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 197.75 | 149.74 | 48.01 | 0.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位养老支出 | 85.33 | 85.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 85.33 | 85.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20808 | | | 抚恤 | 24.30 | 24.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080801 | | | 死亡抚恤 | 10.30 | 10.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080899 | | | 其他优抚支出 | 13.99 | 13.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20809 | | | 退役安置 | 0.12 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080901 | | | 退役士兵安置 | 0.12 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20810 | | | 社会福利 | 31.53 | 31.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2081002 | | | 老年福利 | 31.53 | 31.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20820 | | | 临时救助 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2082001 | | | 临时救助支出 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20821 | | | 特困人员救助供养 | 5.22 | 5.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2082102 | | | 农村特困人员救助供养支出 | 5.22 | 5.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20822 | | | 大中型水库移民后期扶持基金支出 | 38.01 | 0.00 | 38.01 | 0.00 | 0.00 | 0.00 |
| 2082201 | | | 移民补助 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 |
| 2082202 | | | 基础设施建设和经济发展 | 26.01 | 0.00 | 26.01 | 0.00 | 0.00 | 0.00 |
| 20823 | | | 小型水库移民扶助基金安排的支出 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 2082302 | | | 基础设施建设和经济发展 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 20828 | | | 退役军人管理事务 | 2.64 | 2.64 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2082899 | | | 其他退役军人事务管理支出 | 2.64 | 2.64 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | | | 卫生健康支出 | 47.18 | 47.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21004 | | | 公共卫生 | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100499 | | | 其他公共卫生支出 | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21011 | | | 行政事业单位医疗 | 46.55 | 46.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101101 | | | 行政单位医疗 | 46.55 | 46.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21014 | | | 优抚对象医疗 | 0.32 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101401 | | | 优抚对象医疗补助 | 0.32 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 212 | | | 城乡社区支出 | 62.80 | 26.00 | 36.80 | 0.00 | 0.00 | 0.00 |
| 21203 | | | 城乡社区公共设施 | 34.80 | 0.00 | 34.80 | 0.00 | 0.00 | 0.00 |
| 2120303 | | | 小城镇基础设施建设 | 34.80 | 0.00 | 34.80 | 0.00 | 0.00 | 0.00 |
| 21205 | | | 城乡社区环境卫生 | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120501 | | | 城乡社区环境卫生 | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21208 | | | 国有土地使用权出让收入安排的支出 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 2120804 | | | 农村基础设施建设支出 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 213 | | | 农林水支出 | 1,455.26 | 547.29 | 907.97 | 0.00 | 0.00 | 0.00 |
| 21301 | | | 农业农村 | 105.06 | 0.00 | 105.06 | 0.00 | 0.00 | 0.00 |
| 2130126 | | | 农村社会事业 | 15.06 | 0.00 | 15.06 | 0.00 | 0.00 | 0.00 |
| 2130153 | | | 农田建设 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 2130199 | | | 其他农业农村支出 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 |
| 21302 | | | 林业和草原 | 8.16 | 8.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130209 | | | 森林生态效益补偿 | 8.16 | 8.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21303 | | | 水利 | 134.18 | 0.00 | 134.18 | 0.00 | 0.00 | 0.00 |
| 2130306 | | | 水利工程运行与维护 | 11.25 | 0.00 | 11.25 | 0.00 | 0.00 | 0.00 |
| 2130321 | | | 大中型水库移民后期扶持专项支出 | 122.93 | 0.00 | 122.93 | 0.00 | 0.00 | 0.00 |
| 21305 | | | 巩固脱贫衔接乡村振兴 | 588.73 | 0.00 | 588.73 | 0.00 | 0.00 | 0.00 |
| 2130504 | | | 农村基础设施建设 | 293.29 | 0.00 | 293.29 | 0.00 | 0.00 | 0.00 |
| 2130505 | | | 生产发展 | 87.32 | 0.00 | 87.32 | 0.00 | 0.00 | 0.00 |
| 2130599 | | | 其他巩固脱贫衔接乡村振兴支出 | 208.13 | 0.00 | 208.13 | 0.00 | 0.00 | 0.00 |
| 21307 | | | 农村综合改革 | 607.13 | 539.13 | 68.00 | 0.00 | 0.00 | 0.00 |
| 2130701 | | | 对村级公益事业建设的补助 | 68.00 | 0.00 | 68.00 | 0.00 | 0.00 | 0.00 |
| 2130705 | | | 对村民委员会和村党支部的补助 | 539.13 | 539.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21366 | | | 大中型水库库区基金安排的支出 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 2136601 | | | 基础设施建设和经济发展 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 21399 | | | 其他农林水支出 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 2139999 | | | 其他农林水支出 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 214 | | | 交通运输支出 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 21499 | | | 其他交通运输支出 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 2149999 | | | 其他交通运输支出 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 221 | | | 住房保障支出 | 40.91 | 40.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22102 | | | 住房改革支出 | 40.91 | 40.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210201 | | | 住房公积金 | 40.91 | 40.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| 224 | | | 灾害防治及应急管理支出 | 51.16 | 51.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22401 | | | 应急管理事务 | 18.80 | 18.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2240199 | | | 其他应急管理支出 | 18.80 | 18.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22402 | | | 消防救援事务 | 0.90 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2240204 | | | 消防应急救援 | 0.90 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22407 | | | 自然灾害救灾及恢复重建支出 | 31.46 | 31.46 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2240703 | | | 自然灾害救灾补助 | 31.46 | 31.46 | 0.00 | 0.00 | 0.00 | 0.00 |
| 229 | | | 其他支出 | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| 22960 | | | 彩票公益金安排的支出 | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| 2296002 | | | 用于社会福利的彩票公益金支出 | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | |

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| 财政拨款收入支出决算总表 | | | | | | | | |
|  |  |  |  |  |  |  |  | 公开04表 |
| 部门：溆浦县深子湖镇人民政府 |  |  |  |  |  |  |  | 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 | 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 | 2,940.81 | 一、一般公共服务支出 | 33 | 1,071.33 | 1,071.33 | 0.00 | 0.00 |
| 二、政府性基金预算财政拨款 | 2 | 69.01 | 二、外交支出 | 34 | 0.00 | 0.00 | 0.00 | 0.00 |
| 三、国有资本经营预算财政拨款 | 3 | 0.00 | 三、国防支出 | 35 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 4 |  | 四、公共安全支出 | 36 | 55.94 | 55.94 | 0.00 | 0.00 |
|  | 5 |  | 五、教育支出 | 37 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 6 |  | 六、科学技术支出 | 38 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 7 |  | 七、文化旅游体育与传媒支出 | 39 | 16.50 | 16.50 | 0.00 | 0.00 |
|  | 8 |  | 八、社会保障和就业支出 | 40 | 197.75 | 149.74 | 48.01 | 0.00 |
|  | 9 |  | 九、卫生健康支出 | 41 | 47.18 | 47.18 | 0.00 | 0.00 |
|  | 10 |  | 十、节能环保支出 | 42 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 11 |  | 十一、城乡社区支出 | 43 | 62.80 | 60.80 | 2.00 | 0.00 |
|  | 12 |  | 十二、农林水支出 | 44 | 1,455.26 | 1,445.26 | 10.00 | 0.00 |
|  | 13 |  | 十三、交通运输支出 | 45 | 2.00 | 2.00 | 0.00 | 0.00 |
|  | 14 |  | 十四、资源勘探工业信息等支出 | 46 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 15 |  | 十五、商业服务业等支出 | 47 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 16 |  | 十六、金融支出 | 48 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 17 |  | 十七、援助其他地区支出 | 49 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 18 |  | 十八、自然资源海洋气象等支出 | 50 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 19 |  | 十九、住房保障支出 | 51 | 40.91 | 40.91 | 0.00 | 0.00 |
|  | 20 |  | 二十、粮油物资储备支出 | 52 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 21 |  | 二十一、国有资本经营预算支出 | 53 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 22 |  | 二十二、灾害防治及应急管理支出 | 54 | 51.16 | 51.16 | 0.00 | 0.00 |
|  | 23 |  | 二十三、其他支出 | 55 | 9.00 | 0.00 | 9.00 | 0.00 |
|  | 24 |  | 二十四、债务还本支出 | 56 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 25 |  | 二十五、债务付息支出 | 57 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 | 0.00 | 0.00 | 0.00 | 0.00 |
| **本年收入合计** | 27 | 3,009.82 | **本年支出合计** | 59 | 3,009.82 | 2,940.81 | 69.01 | 0.00 |
| 年初财政拨款结转和结余 | 28 | 0.00 | 年末财政拨款结转和结余 | 60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 一般公共预算财政拨款 | 29 | 0.00 |  | 61 |  |  |  |  |
| 政府性基金预算财政拨款 | 30 | 0.00 |  | 62 |  |  |  |  |
| 国有资本经营预算财政拨款 | 31 | 0.00 |  | 63 |  |  |  |  |
| **总计** | 32 | 3,009.82 | **总计** | 64 | 3,009.82 | 2,940.81 | 69.01 | 0.00 |
| 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。 | | | | | | | |  |

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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：溆浦县深子湖镇人民政府 | | | |  |  | 金额单位：万元 |
| 项目 | | | | 本年支出 | | |
| 科目代码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 |
| 合计 | | | | **2,940.81** | **1,891.08** | **1,049.73** |
| 201 | | | 一般公共服务支出 | 1,071.33 | 1,008.79 | 62.54 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 1,044.54 | 984.03 | 60.51 |
| 2010301 | | | 行政运行 | 978.53 | 978.53 | 0.00 |
| 2010302 | | | 一般行政管理事务 | 60.51 | 0.00 | 60.51 |
| 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 5.50 | 5.50 | 0.00 |
| 20106 | | | 财政事务 | 24.39 | 22.36 | 2.03 |
| 2010601 | | | 行政运行 | 22.36 | 22.36 | 0.00 |
| 2010602 | | | 一般行政管理事务 | 2.03 | 0.00 | 2.03 |
| 20111 | | | 纪检监察事务 | 2.40 | 2.40 | 0.00 |
| 2011101 | | | 行政运行 | 2.40 | 2.40 | 0.00 |
| 204 | | | 公共安全支出 | 55.94 | 3.52 | 52.42 |
| 20402 | | | 公安 | 55.94 | 3.52 | 52.42 |
| 2040202 | | | 一般行政管理事务 | 52.42 | 0.00 | 52.42 |
| 2040299 | | | 其他公安支出 | 3.52 | 3.52 | 0.00 |
| 207 | | | 文化旅游体育与传媒支出 | 16.50 | 16.50 | 0.00 |
| 20701 | | | 文化和旅游 | 5.50 | 5.50 | 0.00 |
| 2070199 | | | 其他文化和旅游支出 | 5.50 | 5.50 | 0.00 |
| 20799 | | | 其他文化旅游体育与传媒支出 | 11.00 | 11.00 | 0.00 |
| 2079999 | | | 其他文化旅游体育与传媒支出 | 11.00 | 11.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 149.74 | 149.74 | 0.00 |
| 20805 | | | 行政事业单位养老支出 | 85.33 | 85.33 | 0.00 |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 85.33 | 85.33 | 0.00 |
| 20808 | | | 抚恤 | 24.30 | 24.30 | 0.00 |
| 2080801 | | | 死亡抚恤 | 10.30 | 10.30 | 0.00 |
| 2080899 | | | 其他优抚支出 | 13.99 | 13.99 | 0.00 |
| 20809 | | | 退役安置 | 0.12 | 0.12 | 0.00 |
| 2080901 | | | 退役士兵安置 | 0.12 | 0.12 | 0.00 |
| 20810 | | | 社会福利 | 31.53 | 31.53 | 0.00 |
| 2081002 | | | 老年福利 | 31.53 | 31.53 | 0.00 |
| 20820 | | | 临时救助 | 0.60 | 0.60 | 0.00 |
| 2082001 | | | 临时救助支出 | 0.60 | 0.60 | 0.00 |
| 20821 | | | 特困人员救助供养 | 5.22 | 5.22 | 0.00 |
| 2082102 | | | 农村特困人员救助供养支出 | 5.22 | 5.22 | 0.00 |
| 20828 | | | 退役军人管理事务 | 2.64 | 2.64 | 0.00 |
| 2082899 | | | 其他退役军人事务管理支出 | 2.64 | 2.64 | 0.00 |
| 210 | | | 卫生健康支出 | 47.18 | 47.18 | 0.00 |
| 21004 | | | 公共卫生 | 0.30 | 0.30 | 0.00 |
| 2100499 | | | 其他公共卫生支出 | 0.30 | 0.30 | 0.00 |
| 21011 | | | 行政事业单位医疗 | 46.55 | 46.55 | 0.00 |
| 2101101 | | | 行政单位医疗 | 46.55 | 46.55 | 0.00 |
| 21014 | | | 优抚对象医疗 | 0.32 | 0.32 | 0.00 |
| 2101401 | | | 优抚对象医疗补助 | 0.32 | 0.32 | 0.00 |
| 212 | | | 城乡社区支出 | 60.80 | 26.00 | 34.80 |
| 21203 | | | 城乡社区公共设施 | 34.80 | 0.00 | 34.80 |
| 2120303 | | | 小城镇基础设施建设 | 34.80 | 0.00 | 34.80 |
| 21205 | | | 城乡社区环境卫生 | 26.00 | 26.00 | 0.00 |
| 2120501 | | | 城乡社区环境卫生 | 26.00 | 26.00 | 0.00 |
| 213 | | | 农林水支出 | 1,445.26 | 547.29 | 897.97 |
| 21301 | | | 农业农村 | 105.06 | 0.00 | 105.06 |
| 2130126 | | | 农村社会事业 | 15.06 | 0.00 | 15.06 |
| 2130153 | | | 农田建设 | 10.00 | 0.00 | 10.00 |
| 2130199 | | | 其他农业农村支出 | 80.00 | 0.00 | 80.00 |
| 21302 | | | 林业和草原 | 8.16 | 8.16 | 0.00 |
| 2130209 | | | 森林生态效益补偿 | 8.16 | 8.16 | 0.00 |
| 21303 | | | 水利 | 134.18 | 0.00 | 134.18 |
| 2130306 | | | 水利工程运行与维护 | 11.25 | 0.00 | 11.25 |
| 2130321 | | | 大中型水库移民后期扶持专项支出 | 122.93 | 0.00 | 122.93 |
| 21305 | | | 巩固脱贫衔接乡村振兴 | 588.73 | 0.00 | 588.73 |
| 2130504 | | | 农村基础设施建设 | 293.29 | 0.00 | 293.29 |
| 2130505 | | | 生产发展 | 87.32 | 0.00 | 87.32 |
| 2130599 | | | 其他巩固脱贫衔接乡村振兴支出 | 208.13 | 0.00 | 208.13 |
| 21307 | | | 农村综合改革 | 607.13 | 539.13 | 68.00 |
| 2130701 | | | 对村级公益事业建设的补助 | 68.00 | 0.00 | 68.00 |
| 2130705 | | | 对村民委员会和村党支部的补助 | 539.13 | 539.13 | 0.00 |
| 21399 | | | 其他农林水支出 | 2.00 | 0.00 | 2.00 |
| 2139999 | | | 其他农林水支出 | 2.00 | 0.00 | 2.00 |
| 214 | | | 交通运输支出 | 2.00 | 0.00 | 2.00 |
| 21499 | | | 其他交通运输支出 | 2.00 | 0.00 | 2.00 |
| 2149999 | | | 其他交通运输支出 | 2.00 | 0.00 | 2.00 |
| 221 | | | 住房保障支出 | 40.91 | 40.91 | 0.00 |
| 22102 | | | 住房改革支出 | 40.91 | 40.91 | 0.00 |
| 2210201 | | | 住房公积金 | 40.91 | 40.91 | 0.00 |
| 224 | | | 灾害防治及应急管理支出 | 51.16 | 51.16 | 0.00 |
| 22401 | | | 应急管理事务 | 18.80 | 18.80 | 0.00 |
| 2240199 | | | 其他应急管理支出 | 18.80 | 18.80 | 0.00 |
| 22402 | | | 消防救援事务 | 0.90 | 0.90 | 0.00 |
| 2240204 | | | 消防应急救援 | 0.90 | 0.90 | 0.00 |
| 22407 | | | 自然灾害救灾及恢复重建支出 | 31.46 | 31.46 | 0.00 |
| 2240703 | | | 自然灾害救灾补助 | 31.46 | 31.46 | 0.00 |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | |

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| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款基本支出决算明细表 | | | | | | | | | |  |  |  |  |  |  |  |  | 公开06表 | | 部门：溆浦县深子湖镇人民政府 | |  |  |  |  |  |  | 金额单位：万元 | | 人员经费 | | | 公用经费 | | | | | | | 科目代码 | 科目名称 | 决算数 | 科目代码 | 科目名称 | 决算数 | 科目代码 | 科目名称 | 决算数 | | | 301 | 工资福利支出 | 836.72 | 302 | 商品和服务支出 | 297.95 | 307 | 债务利息及费用支出 | 0.00 | | 30101 | 基本工资 | 181.55 | 30201 | 办公费 | 50.00 | 30701 | 国内债务付息 | 0.00 | | 30102 | 津贴补贴 | 103.03 | 30202 | 印刷费 | 20.00 | 30702 | 国外债务付息 | 0.00 | | 30103 | 奖金 | 69.50 | 30203 | 咨询费 | 0.00 | 310 | 资本性支出 | 0.00 | | 30106 | 伙食补助费 | 21.75 | 30204 | 手续费 | 0.00 | 31001 | 房屋建筑物购建 | 0.00 | | 30107 | 绩效工资 | 136.20 | 30205 | 水费 | 3.00 | 31002 | 办公设备购置 | 0.00 | | 30108 | 机关事业单位基本养老保险缴费 | 85.33 | 30206 | 电费 | 25.00 | 31003 | 专用设备购置 | 0.00 | | 30109 | 职业年金缴费 | 0.00 | 30207 | 邮电费 | 3.00 | 31005 | 基础设施建设 | 0.00 | | 30110 | 职工基本医疗保险缴费 | 46.55 | 30208 | 取暖费 | 2.00 | 31006 | 大型修缮 | 0.00 | | 30111 | 公务员医疗补助缴费 | 0.00 | 30209 | 物业管理费 | 0.00 | 31007 | 信息网络及软件购置更新 | 0.00 | | 30112 | 其他社会保障缴费 | 0.00 | 30211 | 差旅费 | 86.95 | 31008 | 物资储备 | 0.00 | | 30113 | 住房公积金 | 40.91 | 30212 | 因公出国（境）费用 | 0.00 | 31009 | 土地补偿 | 0.00 | | 30114 | 医疗费 | 0.00 | 30213 | 维修（护）费 | 10.00 | 31010 | 安置补助 | 0.00 | | 30199 | 其他工资福利支出 | 151.90 | 30214 | 租赁费 | 0.00 | 31011 | 地上附着物和青苗补偿 | 0.00 | | 303 | 对个人和家庭的补助 | 756.41 | 30215 | 会议费 | 7.47 | 31012 | 拆迁补偿 | 0.00 | | 30301 | 离休费 | 0.00 | 30216 | 培训费 | 0.00 | 31013 | 公务用车购置 | 0.00 | | 30302 | 退休费 | 0.00 | 30217 | 公务接待费 | 0.00 | 31019 | 其他交通工具购置 | 0.00 | | 30303 | 退职（役）费 | 0.00 | 30218 | 专用材料费 | 0.00 | 31021 | 文物和陈列品购置 | 0.00 | | 30304 | 抚恤金 | 24.30 | 30224 | 被装购置费 | 0.00 | 31022 | 无形资产购置 | 0.00 | | 30305 | 生活补助 | 612.33 | 30225 | 专用燃料费 | 0.00 | 31099 | 其他资本性支出 | 0.00 | | 30306 | 救济费 | 74.36 | 30226 | 劳务费 | 10.00 | 399 | 其他支出 | 0.00 | | 30307 | 医疗费补助 | 18.94 | 30227 | 委托业务费 | 0.00 | 39907 | 国家赔偿费用支出 | 0.00 | | 30308 | 助学金 | 0.00 | 30228 | 工会经费 | 0.00 | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0.00 | | 30309 | 奖励金 | 14.50 | 30229 | 福利费 | 0.00 | 39909 | 经常性赠与 | 0.00 | | 30310 | 个人农业生产补贴 | 0.00 | 30231 | 公务用车运行维护费 | 16.00 | 39910 | 资本性赠与 | 0.00 | | 30311 | 代缴社会保险费 | 0.00 | 30239 | 其他交通费用 | 0.00 | 39999 | 其他支出 | 0.00 | | 30399 | 其他对个人和家庭的补助 | 11.97 | 30240 | 税金及附加费用 | 0.00 |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 | 64.53 |  |  |  | | 人员经费合计 | | 1,593.13 | 公用经费合计 | | | | | 297.95 | | 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。 | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | |  |  |  |  |  |  |  |  |  | 公开07表 | | 部门：溆浦县深子湖镇人民政府 | | | |  |  |  |  |  | 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 | | 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 | | | | **0.00** | **69.01** | **69.01** | **0.00** | **69.01** | **0.00** | | 208 | | | 社会保障和就业支出 | 0.00 | 48.01 | 48.01 | 0.00 | 48.01 | 0.00 | | 20822 | | | 大中型水库移民后期扶持基金支出 | 0.00 | 38.01 | 38.01 | 0.00 | 38.01 | 0.00 | | 2082201 | | | 移民补助 | 0.00 | 12.00 | 12.00 | 0.00 | 12.00 | 0.00 | | 2082202 | | | 基础设施建设和经济发展 | 0.00 | 26.01 | 26.01 | 0.00 | 26.01 | 0.00 | | 20823 | | | 小型水库移民扶助基金安排的支出 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 0.00 | | 2082302 | | | 基础设施建设和经济发展 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 0.00 | | 212 | | | 城乡社区支出 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | | 21208 | | | 国有土地使用权出让收入安排的支出 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | | 2120804 | | | 农村基础设施建设支出 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | | 213 | | | 农林水支出 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 0.00 | | 21366 | | | 大中型水库库区基金安排的支出 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 0.00 | | 2136601 | | | 基础设施建设和经济发展 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 0.00 | | 229 | | | 其他支出 | 0.00 | 9.00 | 9.00 | 0.00 | 9.00 | 0.00 | | 22960 | | | 彩票公益金安排的支出 | 0.00 | 9.00 | 9.00 | 0.00 | 9.00 | 0.00 | | 2296002 | | | 用于社会福利的彩票公益金支出 | 0.00 | 9.00 | 9.00 | 0.00 | 9.00 | 0.00 | | 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。 | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | | | | | | | | | | | | | | | | | |
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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：溆浦县深子湖镇人民政府 | | | | | | |  | | |  | | | 金额单位：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 | |
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| 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：溆浦县深子湖镇人民政府 | |  |  |  |  |  |  |  |  |  | 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 |
| 18.00 | 0.00 | 18.00 | 0.00 | 18.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| 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3009.82万元。与上年相比，增加200.98万元，增长6.68%，主要是因为增加人员经费绩效工资。

二、收入决算情况说明

2022年度收入合计3009.82万元，其中：财政拨款收入3009.82万元，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

2022年度支出合计3009.82万元，其中：基本支出1891.08万元，占62.83%；项目支出1118.74万元，占37.17%；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3009.82万元，与2021年相比，增加200.98万元，增长6.68%，主要是因为增加人员经费绩效工资。

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2940.81万元，占本年支出合计的100%，与2021年相比，财政拨款支出增加179.93万元，增长6.12%，主要是人员经费绩效工资增加。

（二）财政拨款支出决算结构情况

2022年度财政拨款支出度财政拨款支出2940.81万元，主要用于以下方面：一般公共服务（类）支出1071.33万元，占36.43%；公共安全支出55.94万元，占1.90%;文化旅游体育与传媒支出16.5万元，占比0.56%；社会保障和就业支出149.74万元，占5.09%；卫生健康支出47.18万元，占1.60%；城乡社区支出60.8万元，占2.07%；农林水支出1445.26万元，占49.14%；住房保障支出40.91万元，占1.40%；灾害防治及应急管理支出51.16万元，占1.74%。

（三）财政拨款支出决算具体情况

2022年度财政拨款支出预算数2940.81万元，支出决算数为2940.81万元，完成年初预算的100%，其中：

1、一般公共服务（类）政府办公厅（室）及相关机构事务（款）行政运行（项）。

年初预算为978.53万元，支出决算为978.53万元，完成年初预算数的100%。

2、一般公共服务（类）政府办公厅（室）及相关机构事务（款）一般行政管理事务

年初预算为60.51万元，支出决算为60.51万元，完成年初预算数的100%。

3、一般公共服务（类）政府办公厅（室）及相关机构事务（款）其他政府办公厅（室）及相关机构事务支出（项）。

年初预算数5.5万元，支出决算为5.5万元，完成年初预算数的100%。

4、一般公共服务（类）财政事务（款）行政运行（项）。

年初预算为22.36万元，支出决算为22.36万元，完成年初预算数的100%。

5、一般公共服务（类）财政事务（款）一般行政管理事务（项）。

年初预算为2.03万元，支出决算为2.03万元，完成年初预算数的100%。

6、一般公共服务（类）纪检监察事务（款）一行政运行（项）

年初预算为2.4万元，支出决算为2.4万元，完成年初预算数的100%。

7、公共安全支出（类）公安（款）一般行政管理事务（项）。

年初预算数52.42万元，支出决算为52.42万元，完成年初预算数的100%。

8、公共安全支出（类）公安（款）其他公安支出（项）。

年初预算数3.52万元，支出决算为3.52万元，完成年初预算数的100%。

9、文化旅游体育与传媒支出（类）文化和旅游（款）其他文化和旅游支出（项）。

年初预算数5.5万元，支出决算为5.5万元，完成年初预算数的100%。

10、文化旅游体育与传媒支出（类）其他文化和旅游传媒支出（款）其他文化和旅游传媒支出（项）。

年初预算数11万元，支出决算为11万元，完成年初预算数的100%。

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

年初预算为85.33万元，支出决算为85.33万元，完成年初预算数的100%。

12、社会保障和就业支出（类）抚恤（款）死亡抚恤（项）。

年初预算为10.3万元，支出决算为10.3万元，完成年初预算数的100%。

13、社会保障和就业支出（类）抚恤（款）其他优抚福利（项）。

年初预算为13.99万元，支出决算为13.99万元，完成年初预算数的100%。

14、社会保障和就业支出（类）退役安置（款）退役士兵安置（项）

年初预算为0.12万元，支出决算为0.12万元，完成年初预算数的100%。

15、社会保障和就业支出（类）社会福利（款）老年福利（项）。

年初预算为31.53万元，支出决算为31.53万元，完成年初预算数的100%。

16、社会保障和就业支出（类）临时救助（款）临时救助支出（项）

年初预算为0.6万元，支出决算为0.6万元，完成年初预算数的100%。

17、社会保障和就业支出（类）特困人员救助供养（款）农村特困人员救助供养支出（项）

年初预算为5.22万元，支出决算为5.22万元，完成年初预算数的100%。

18、社会保障和就业支出（类）退役军人管理事务（款）其他退役军人管理事务支出（项）。

年初预算为2.64万元，支出决算为2.64万元，完成年初预算数的100%。

19、卫生健康支出（类）公共卫生（款）其他公共卫生支出（项）。

年初预算为0.3万元，支出决算为0.3万元，完成年初预算数的100%。

20、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46.55万元，支出决算为46.55万元，完成年初预算数的100%。

21、卫生健康支出（类）优抚对象医疗（款）优抚对象医疗补助（项）。

年初预算为0.32万元，支出决算为0.32万元，完成年初预算数的100%。

22、城乡社区支出（类）城乡社区公共设施（款）小城镇基础设施建设（项）。

年初预算为34.8万元，支出决算为34.8万元，完成年初预算数的100%。

23、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26万元，支出决算为26万元，完成年初预算数的100%。

24、农林水支出（类）农业农村（款）农村社会事业（项）。

年初预算为15.06万元，支出决算为15.06万元，完成年初预算数的100%。

25、农林水支出（类）农业农村（款）农田建设（项）。

年初预算为10万元，支出决算为10万元，完成年初预算数的100%。

26、农林水支出（类）农业农村（款）其他农业农村支出（项）。

年初预算为80万元，支出决算为80万元，完成年初预算数的100%。

27、农林水支出（类）林业和草原（款）森林生态效益补偿（项）。

年初预算为8.16万元，支出决算为8.16万元，完成年初预算数的100%。

28、农林水支出（类）水利（款）水利工程运行与维护（项）。

年初预算为11.25万元，支出决算为11.25万元，完成年初预算数的100%。

29、农林水支出（类）水利（款）大中型水库移民后扶持专项支出（项）。

年初预算为122.93万元，支出决算为122.93万元，完成年初预算数的100%。

30、农林水支出（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293.29万元，支出决算为293.29万元，完成年初预算数的100%。

31、农林水支出（类）巩固脱贫衔接乡村振兴（款）生产发展（项）。

年初预算为87.32万元，支出决算为87.32万元，完成年初预算数的100%。

32、农林水支出（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208.13万元，支出决算为208.13万元，完成年初预算数的100%。

33、农林水支出（类）农村综合改革（款）对村级公益事业建设的补助（项）。

年初预算为68万元，支出决算为68万元，完成年初预算数的100%。

34、农林水支出（类）农村综合改革（款）对村民委员会和村党支部的补助（项）。

年初预算为539.13万元，支出决算为539.13万元，完成年初预算数的100%。

35、农林水支出（类）其他农林水支出（款）其他农林水支出（项）。

年初预算为2万元，支出决算为2万元，完成年初预算数的100%。

36、交通运输支出（类）其他交通运输支出（款）其他交通运输支出（项）。

年初预算为2万元，支出决算为2万元，完成年初预算数的100%。

37、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40.91万元，支出决算为40.91万元，完成年初预算数的100%。

38、灾害防治及应急管理支出（类）应急管理事务（款）其他应急管理支出（项）。

年初预算为18.8万元，支出决算为18.8万元，完成年初预算数的100%。

39、灾害防治及应急管理支出（类）消防救援事务（款）消防应急救援（项）。

年初预算为0.9万元，支出决算为0.9万元，完成年初预算数的100%。

49、灾害防治及应急管理支出（类）自然灾害救灾及恢复重建支出（款）自然灾害救灾补助（项）。

年初预算为31.46万元，支出决算为31.46万元，完成年初预算数的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1891.08万元，其中：**人员经费**1593.13万元，占基本支出的84.24%,主要包括基本工资181.55万元、津贴补贴103.03万元、奖金69.50万元、伙食补助费21.75万元、绩效工资136.20万元、机关事业单位基本养老保险缴费85.33万元、职工基本医疗保险缴费46.55万元、住房公积金40.91万元、其他工资福利支出151.90万元、对个人和家庭的补助75.64万元；公用经费297.95万元，占基本支出的15.76%，主要包括办公费50万元、印刷费20万元、水费3万元、电费25万元、邮电费3万元、取暖费2万元、差旅费86.95万元、维修费10万元、会议费7.47万元、劳务费10万元、公务用车运行维护费16万元、其他商品和服务支出64.53万元。

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18万元，支出决算为16万元，完成预算的88.88%，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%，决算数等于预算数，与上年一致。

公务接待费支出预算为0万元，支出决算为0万元，完成预算的0%，决算数等于预算数，与上年一致。

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%，决算数等于预算数，与上年一致。

公务用车运行维护费支出预算为18万元，支出决算为16万元，完成预算的88.88%，决算数小于年初预算数的主要原因是厉行节约，严控三公经费。与上年相比减少1.46万元，减少9.12%,减少的主要原因是厉行节约，严控三公经费。

**（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0万元，占0%,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16万元，占100%。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0万元，全年共接待来访团组0个、来宾0人次。

3、公务用车购置费及运行维护费支出决算为16万元，其中：公务用车购置费0万元。公务用车运行维护费16万元，主要是公务用车维修和油费支出，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2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69.01万元；年初结转和结余0万元；支出69.01万元，其中基本支出0万元，项目支出69.01万元；年末结转和结余0万元。

具体情况如下：

1、社会保障和就业支出（类）大中型水库移民后期扶持基金支出（款）移民补助（项）。

年初预算为12万元，支出决算为12万元，完成年初预算的100%。

2、社会保障和就业支出（类）大中型水库移民后期扶持基金支出（款）基础设施建设和经济发展（项）。

年初预算为26.01万元，支出决算为26.01万元，完成年初预算的100%。

3、社会保障和就业支出（类）小型水库移民扶助基金安排支出（款）基础设施建设和经济发展（项）。

年初预算为10万元，支出决算为10万元，完成年初预算的100%。

4、城乡社区支出（类）国有土地使用权出让收入安排支出（款）农村基础建设支出（项）。

年初预算为2万元，支出决算为2万元，完成年初预算的100%。

5、农林水支出（类）大中心水库库区基金安排的支出（款）基础设施建设和经济发展（项）。

年初预算为10万元，支出决算为10万元，完成年初预算的100%。

6、其他支出（类）彩票公益金安排的支出（款）用于社会福利的彩票公益金支出（项）。

年初预算为9万元，支出决算为9万元，完成年初预算的100%。

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297.95万元，比年初预算数减少6.18万元，减少2.07%。主要原因是厉行节约，严控办公经费和三公经费。

十、一般性支出情况说明

2022年本部门开支会议费7.47万元，用于召开乡村振兴、防汛、综合治理等会议，人数8710人，内容为布置安排政府各项工作要求；开支培训费0万元，无培训会议，培训人数0人，培训内容无；没有举办节庆、晚会、论坛、赛事等活动，开支0万元。

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0万元，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0万元。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，占授予中小企业合同金额的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2辆，其中，一般公务用车2辆、领导干部用车0辆、机要通信用车0辆、应急保障用车0辆、执法执勤用车0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、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

(1)聚力党建引领，发展后劲持续增强。一是强化教育培训。今年以来，进一步加大党员教育工作力度，党员教育工作贯穿全年。以村（居）为单位开展党员冬春训，采取集中、网络视频等方式，实现参训党员全覆盖。积极开展新时代基层干部主题培训，以深子湖镇党校、教学基地挂牌成立为契机，在机关干部、驻村工作队、支村两委、“两新”党组织书记、后备干部等队伍中扎实开展培训工作，全年累计培训211人次。党的二十大召开后，各村积极召开屋场会、院落会，结合“党建+微网格”，大力宣讲党的二十大精神。二是抓实队伍建设。全面开展换届“回头看”,配合完成县级班子成员回访调研、乡镇班子成员谈心谈话，对村两委班子运行情况逐一分析研判。在党员队伍方面，严把党员“入口关”，严格执行党员发展计划，注重从农村致富能手、返乡大学生、镇属在职优秀年轻工作人员、非公企业优秀职工等群体里发展和培养党员。今年以来，共完成39名入党积极分子集中培训和19名发展对象培训，通过县级部门联审后，最终确定17名预备党员。同时，加强村两委干部队伍建设，进一步选优配强村两委班子。截至目前，针对职数配置不全、支村两委班子不齐、支部书记和村主任未一肩挑等问题，通过补选、任命，共调整23人次，配齐两委班子；村（居）主任补选3人次。三是推进示范创建。今年以来，积极参加全县示范点创建申报工作。上报党员示范创业基地一处-荞子湾村小蜜蜂种养合作社，现已被市委组织部授牌。胡家坪村在县级“喜迎二十大、支书来比拼”比拼中，获得第五名。此外，抓党建促乡村振兴—胡家坪村、基层治理示范村—葡萄溪村、村集体经济示范村—白泥村悉数上报。

（2）聚力转型升级，产业优化步履坚实。 一是做强硅砂产业。全力配合县委、县政府对硅砂产业的资源整合和有序开发，进一步延伸产业链条，推动硅砂企业改造升级，提升资源加工率和产品附加值。二是做实康养文旅。依托让家溪片良好山水生态环境资源，以让家溪天然浴池为载体，规范经营模式，结合本土红色资源和文化元素，加大旅游项目招商，打造对游客有吸引力，对周边村部有辐射带动力的生态休闲康养产业。三是做好观光农业。以深子湖镇当地农业特色为依托,规划集旅游、休闲、娱乐为一体的1000亩农业生态示范基地。将农业资源与旅游有机结合起来，增加农民收入的多样性。四是做优黄姜种植。农户利用当地自然资源优势，建设千亩黄姜种植示范基地，与怀化文理生物有限公司签订原料供应合作协议，等黄姜成熟后公司按照不低于市场价的价格统一收购。既解决了文理生物公司原材料供应的难题，也帮助群众增收，切实让贫困农户受益。

(3)聚力建管结合，乡村振兴扎实推进。 一是脱贫攻坚有效衔接。安排所有镇村干部进行拉网式全覆盖大排查4次。严格按照监测户纳入标准，特别是“五个必须纳入”情形做到应纳尽纳，坚决杜绝“体外循环”。通过排查核实，将152户符合条件的纳入监测户，并逐户制定针对性帮扶措施，确保无返贫致贫现象的发生；严格落实“四个不摘”政策，聚焦“两不愁三保障”,继续实施镇、村干部联系帮扶，落实帮扶措施，完成对所有监测户、脱贫户的摸底和年度收入情况核查。并逐户制定增收措施，进一步完善后续扶持政策体系。今年来，全镇共提供155个公益岗位，解决不能外出务工人员的收入问题。雨露计划申报222人，发放补助共计33.3万元。实施农村危房改造21户。继续落实医疗帮扶政策，对脱贫户、监测户的慢病患者全覆盖签约随访，对大病患者进行救助和再救助。实现了脱贫攻坚与乡村振兴有效衔接。二是人居环境持续改善。坚守经济发展和生态环境保护两条底线，严厉打击环境违法行为，全面完成中央和省、市、县委生态环境保护督察交办的问题整改工作，持续推进生态修复，生态修复面积458亩，治理尾渣堆111.6亩。全镇持续组织开展农村人居环境整治提升“打擂台”活动，着力建设“净、美、绿”生态宜居美丽乡村和机关。今年，我镇完成16个村规划编制，农村改厕完成户改323户，村庄梳理式改造推进22个村，畜禽圈养整村推进22个村，裸露泥土治理复绿村推进10个村，全镇共摸排出80个杂物杂棚，目前已拆除50个。打造了胡家坪村、葡萄溪村2个市级人居环境创建示范村，溆浦县2022年第三季度农村人居环境整治提升“打擂台”现场会在胡家坪村和葡萄溪村召开，我镇获得红旗单位。上报样板河1处，完善5条溪流河长制公示牌，镇村两级河长巡河率分别达到98%和72%以上，主要溪流环境卫生进一步改善。三是乡风文明不断提升。以“最美家庭”、“最美院落”评选为载体，以村规民约落实村容村貌长效管护，深化星级文明户、文明家庭创建活动，倡导邻里和睦、尊老爱幼、普及科学文化的文明乡风。今年，我镇被评为县级文明乡镇，胡家坪村被评为市级文明村。

(4)聚力民生保障，幸福指数显著提升。 一是安全防线坚强有力。坚持“外防输入、内防反弹”总策略和“动态清零”总方针不动摇，时刻绷紧疫情防控这根弦，落细落实常态化疫情防控各项措施，坚决克服麻痹思想、厌战情绪。根据省内外疫情形势变化，认真做好重点地区来(返)乡人员隔离工作，水隘服务点抽调政府干部、村医、辅警、交警、运政联合执勤，实行24小时轮流值班。同时扎实做好全镇常住人口核酸检测工作，确保组织调度有序、保障执行有力。二是风险隐患防范到位。面对高温少雨的工作实际，我镇坚持“预防为主,积极扑灭”的森林防火方针,统筹调配抗旱专项资金，购置设备，制定送水计划，保障饮水安全及农田灌溉畅通。通过自行购买、社会捐赠、上级配备等方式新增灭火水泵3台、消防水管1000余米、油锯3把、消防水囊2个、对讲机6部、灭火器30瓶。邀请县消防救援大队工作人员对我镇应急灭火队伍进行装备使用、灭火知识等方面培训，提高我镇应急灭火队伍的整体素质。深入开展安全隐患大排查大整治和安全生产专项整治行动，截止目前，共排查15处隐患，已整改15处隐患；开展消防安全排查工作，累计排查整改各类消防安全隐患10余处；开展电动车加装遮阳伞专项整治，共拆除电动车加装遮阳伞80辆次。三是治理能力稳步推进。扎实开展禁毒攻坚行动，及时制定全镇工作方案，加强组织领导，明确工作任务，做到责任到人。加强防范打击非法集资、电信诈骗的责任感和紧迫感，利用多种形式广泛宣传动员，广泛宣传非法集资活动的危害，引导群众自觉远离非法集资和电信诈骗，截至目前，已入户并签订自觉防范和远离非法集资和反电信诈骗承诺书500余份；发放宣传资料6500余份，悬挂条幅20余条，张贴通告100余张，解答群众咨询30余人次。及时主动排查、化解、调处矛盾纠纷50余件。将综治网格员与党建网格相结合，严格落实“五包一”工作责任制，切实做到矛盾纠纷早解决，风险隐患早发现，确保了重要时间节点无赴省进京上访事件。四是社会保障全面加强。严格落实社会保障制度和社会救助体系，新纳入享受低保政策户4户10人。按程序申报特困供养17人，为残疾人申请辅助器具3件（套），适配假肢3人，申报适老化改造11户，通过财政平台发放临时生活救助资金39万余元，惠及400余人，解决了群众因灾、因病产生的临时困难。城乡居民基本养老和医疗保险参保率分别为95%和98%。

（5）聚力深化作风，自身建设不断加强。组织镇、村干部认真学习政策法规，认真落实党风廉政建设主体责任和一岗双责，加强重点领域和关键环节监管，始终保持基层惩治腐败的高压态势，深化对基层“四风”和群众身边腐败问题专项整治，坚持有案必查，有腐必惩。根据县委《“三整顿两提升”干部作风建设专项活动》工作要求，对机关干部职工、各村（社区）、镇级各部门工作情况进行自查，进一步畅通监督渠道，通过设置投诉信箱等形式，时刻接受社会各界监督，不断提高工作效能。今年，镇纪委共发出通报8期，开展通报批评17人，工作约谈5人次。收到问题线索5件，立案4件（已办结2件），党纪处分2人（其中1人开除党籍）。办理的案件得到了举报人和受处分人的认可，均未收到过信访人的重复访或受处分人员的申诉。

**（二）存在的问题及原因分析**

**一是**传统产业转型升级缓慢，第三产业占比较小；**二是**城镇化水平较低，公共基础设施建设与群众期盼还有差距；**三是**群众利益诉求多元化，稳定工作压力依然较大。

第四部分

名词解释

1、财政拨款收入：指县财政当年拨付的资金。

2、基本支出：指部门为保障其机构正常运转、完成日常工作任务的年度基本支出，包括人员经费和公用经费两部分。

3、“三公”经费:包括因公出国（境）费、公务接待费和公务用车购置及运行费。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。公务用车购置及运行费，指单位公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出，公务用车指用于履行公务的机动车辆。

4、机关运行经费：是指为保障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。