2022年度部门决算

溆浦县双井镇人民政府

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溆浦县双井镇人民政府

单位概况

1. 部门职责

（一）制定和组织实施经济、科技和社会发展计划，制定产业结构调整方案，组织指导好各产业生产，协调好本乡与外地区的经济交流与合作，抓好人才引进项目开发，不断培育市场体系，组织经济运行，促进经济发展。

　　（二）制定并组织实施乡村建设规划，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。

　　（三）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。

（四）按计划组织本级财政收入的征收，完成国家财政计划，管好财政资金，增强财政实力。

（五）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。

　　（六）完成上级党委、政府交办的其它事项。

二、机构设置及决算单位构成

（一）内设机构设置。溆浦县双井镇人民政府是行政机关单位，2022年年末实有在职90人，其中行政人员38人，事业人员58人。办公室主要为党政办公室、党建办、经济发展办、社会事务办、应急办、自然资源办、政务中心、综合执法大队、农业综合服务中心。本单位无独立核算的二级机构。

（二）决算单位构成。溆浦县双井镇人民政府2022年部门决算汇总公开单位构成包括：溆浦县双井镇人民政府本级。

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：溆浦县双井镇人民政府 |  |  |  |  | | 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 | 2,652.74 | 一、一般公共服务支出 | | 32 | 1,156.88 | | 二、政府性基金预算财政拨款收入 | 2 | 15.00 | 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 | 39.84 | | 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 | 18.00 | | 八、其他收入 | 8 | 0.00 | 八、社会保障和就业支出 | | 39 | 146.60 | |  | 9 |  | 九、卫生健康支出 | | 40 | 59.10 | |  | 10 |  | 十、节能环保支出 | | 41 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | | 42 | 47.00 | |  | 12 |  | 十二、农林水支出 | | 43 | 1,088.50 | |  | 13 |  | 十三、交通运输支出 | | 44 | 0.00 | |  | 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 | 59.47 | |  | 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 | 50.35 | |  | 23 |  | 二十三、其他支出 | | 54 | 2.00 | |  | 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 | 2,667.74 | **本年支出合计** | | 58 | 2,667.74 | | 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 | 2,667.74 | **总计** | | 62 | 2,667.74 | | 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：溆浦县双井镇人民政府 | | | | |  | |  | |  | |  | |  | | 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 | | | | | **2,667.74** | | **2,667.74** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | 201 | | | 一般公共服务支出 | | 1,156.88 | | 1,156.88 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20101 | | | 人大事务 | | 1.75 | | 1.75 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010102 | | | 一般行政管理事务 | | 1.75 | | 1.75 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20103 | | | 政府办公厅（室）及相关机构事务 | | 1,098.49 | | 1,098.49 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010301 | | | 行政运行 | | 1,052.01 | | 1,052.01 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010302 | | | 一般行政管理事务 | | 32.47 | | 32.47 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010308 | | | 信访事务 | | 0.84 | | 0.84 | | 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 | | 13.17 | | 13.17 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20105 | | | 统计信息事务 | | 2.00 | | 2.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010507 | | | 专项普查活动 | | 2.00 | | 2.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20106 | | | 财政事务 | | 51.45 | | 51.45 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010601 | | | 行政运行 | | 47.42 | | 47.42 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2010602 | | | 一般行政管理事务 | | 4.03 | | 4.03 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20111 | | | 纪检监察事务 | | 3.20 | | 3.20 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2011101 | | | 行政运行 | | 3.20 | | 3.20 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 204 | | | 公共安全支出 | | 39.84 | | 39.84 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20402 | | | 公安 | | 39.84 | | 39.84 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2040202 | | | 一般行政管理事务 | | 37.44 | | 37.44 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2040299 | | | 其他公安支出 | | 2.40 | | 2.40 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 207 | | | 文化旅游体育与传媒支出 | | 18.00 | | 18.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20701 | | | 文化和旅游 | | 1.00 | | 1.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2070199 | | | 其他文化和旅游支出 | | 1.00 | | 1.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20799 | | | 其他文化旅游体育与传媒支出 | | 17.00 | | 17.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2079999 | | | 其他文化旅游体育与传媒支出 | | 17.00 | | 17.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 208 | | | 社会保障和就业支出 | | 146.60 | | 146.60 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20805 | | | 行政事业单位养老支出 | | 95.68 | | 95.68 | | 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 | | 95.68 | | 95.68 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20808 | | | 抚恤 | | 28.82 | | 28.82 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2080801 | | | 死亡抚恤 | | 13.40 | | 13.40 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2080899 | | | 其他优抚支出 | | 15.42 | | 15.42 | | 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 | | 5.00 | | 5.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2081002 | | | 老年福利 | | 3.00 | | 3.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2081006 | | | 养老服务 | | 2.00 | | 2.00 | | 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 | | 13.00 | | 13.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2082302 | | | 基础设施建设和经济发展 | | 13.00 | | 13.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 20828 | | | 退役军人管理事务 | | 3.98 | | 3.98 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2082899 | | | 其他退役军人事务管理支出 | | 3.98 | | 3.98 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 210 | | | 卫生健康支出 | | 59.10 | | 59.10 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21004 | | | 公共卫生 | | 8.86 | | 8.86 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2100410 | | | 突发公共卫生事件应急处理 | | 2.00 | | 2.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2100499 | | | 其他公共卫生支出 | | 6.86 | | 6.86 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21011 | | | 行政事业单位医疗 | | 50.24 | | 50.24 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2101101 | | | 行政单位医疗 | | 50.24 | | 50.24 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 212 | | | 城乡社区支出 | | 47.00 | | 47.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21201 | | | 城乡社区管理事务 | | 0.50 | | 0.50 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2120199 | | | 其他城乡社区管理事务支出 | | 0.50 | | 0.50 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21203 | | | 城乡社区公共设施 | | 22.00 | | 22.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2120303 | | | 小城镇基础设施建设 | | 22.00 | | 22.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21205 | | | 城乡社区环境卫生 | | 24.50 | | 24.50 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2120501 | | | 城乡社区环境卫生 | | 24.50 | | 24.50 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 213 | | | 农林水支出 | | 1,088.50 | | 1,088.50 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21301 | | | 农业农村 | | 69.98 | | 69.98 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2130126 | | | 农村社会事业 | | 29.67 | | 29.67 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2130199 | | | 其他农业农村支出 | | 40.31 | | 40.31 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21302 | | | 林业和草原 | | 7.72 | | 7.72 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2130209 | | | 森林生态效益补偿 | | 7.72 | | 7.72 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21303 | | | 水利 | | 39.22 | | 39.22 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2130306 | | | 水利工程运行与维护 | | 12.22 | | 12.22 | | 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 | | 27.00 | | 27.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21305 | | | 巩固脱贫衔接乡村振兴 | | 371.62 | | 371.62 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2130504 | | | 农村基础设施建设 | | 215.90 | | 215.90 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2130505 | | | 生产发展 | | 30.00 | | 30.00 | | 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 | | 125.72 | | 125.72 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21307 | | | 农村综合改革 | | 599.76 | | 599.76 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2130701 | | | 对村级公益事业建设的补助 | | 20.00 | | 20.00 | | 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 | | 579.76 | | 579.76 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 21399 | | | 其他农林水支出 | | 0.20 | | 0.20 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2139999 | | | 其他农林水支出 | | 0.20 | | 0.20 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 221 | | | 住房保障支出 | | 59.47 | | 59.47 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 22101 | | | 保障性安居工程支出 | | 14.23 | | 14.23 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2210106 | | | 公共租赁住房 | | 14.23 | | 14.23 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 22102 | | | 住房改革支出 | | 45.24 | | 45.24 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2210201 | | | 住房公积金 | | 45.24 | | 45.24 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 224 | | | 灾害防治及应急管理支出 | | 50.35 | | 50.35 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 22401 | | | 应急管理事务 | | 19.00 | | 19.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2240199 | | | 其他应急管理支出 | | 19.00 | | 19.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 22402 | | | 消防救援事务 | | 1.35 | | 1.35 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2240204 | | | 消防应急救援 | | 1.35 | | 1.35 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 22407 | | | 自然灾害救灾及恢复重建支出 | | 30.00 | | 30.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2240703 | | | 自然灾害救灾补助 | | 30.00 | | 30.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 229 | | | 其他支出 | | 2.00 | | 2.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 22960 | | | 彩票公益金安排的支出 | | 2.00 | | 2.00 | | 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 | | 2.00 | | 2.00 | | 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。 | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 支出决算表 | | | | | | | | | 部门：溆浦县双井镇人民政府 | |  |  |  |  | 公开03表  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 | | **2,667.74** | **2,161.66** | **506.09** | **0.00** | **0.00** | **0.00** | | 201 | 一般公共服务支出 | 1,156.88 | 1,118.64 | 38.24 | 0.00 | 0.00 | 0.00 | | 20101 | 人大事务 | 1.75 | 0.00 | 1.75 | 0.00 | 0.00 | 0.00 | | 2010102 | 一般行政管理事务 | 1.75 | 0.00 | 1.75 | 0.00 | 0.00 | 0.00 | | 20103 | 政府办公厅（室）及相关机构事务 | 1,098.49 | 1,066.02 | 32.47 | 0.00 | 0.00 | 0.00 | | 2010301 | 行政运行 | 1,052.01 | 1,052.01 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010302 | 一般行政管理事务 | 32.47 | 0.00 | 32.47 | 0.00 | 0.00 | 0.00 | | 2010308 | 信访事务 | 0.84 | 0.84 | 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 | 13.17 | 13.17 | 0.00 | 0.00 | 0.00 | 0.00 | | 20105 | 统计信息事务 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010507 | 专项普查活动 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20106 | 财政事务 | 51.45 | 47.42 | 4.03 | 0.00 | 0.00 | 0.00 | | 2010601 | 行政运行 | 47.42 | 47.42 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010602 | 一般行政管理事务 | 4.03 | 0.00 | 4.03 | 0.00 | 0.00 | 0.00 | | 20111 | 纪检监察事务 | 3.20 | 3.20 | 0.00 | 0.00 | 0.00 | 0.00 | | 2011101 | 行政运行 | 3.20 | 3.20 | 0.00 | 0.00 | 0.00 | 0.00 | | 204 | 公共安全支出 | 39.84 | 2.40 | 37.44 | 0.00 | 0.00 | 0.00 | | 20402 | 公安 | 39.84 | 2.40 | 37.44 | 0.00 | 0.00 | 0.00 | | 2040202 | 一般行政管理事务 | 37.44 | 0.00 | 37.44 | 0.00 | 0.00 | 0.00 | | 2040299 | 其他公安支出 | 2.40 | 2.40 | 0.00 | 0.00 | 0.00 | 0.00 | | 207 | 文化旅游体育与传媒支出 | 18.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20701 | 文化和旅游 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2070199 | 其他文化和旅游支出 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20799 | 其他文化旅游体育与传媒支出 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2079999 | 其他文化旅游体育与传媒支出 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 208 | 社会保障和就业支出 | 146.60 | 133.60 | 13.00 | 0.00 | 0.00 | 0.00 | | 20805 | 行政事业单位养老支出 | 95.68 | 95.68 | 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 | 95.68 | 95.68 | 0.00 | 0.00 | 0.00 | 0.00 | | 20808 | 抚恤 | 28.82 | 28.82 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080801 | 死亡抚恤 | 13.40 | 13.40 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080899 | 其他优抚支出 | 15.42 | 15.42 | 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 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081002 | 老年福利 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081006 | 养老服务 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20823 | 小型水库移民扶助基金安排的支出 | 13.00 | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | | 2082302 | 基础设施建设和经济发展 | 13.00 | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | | 20828 | 退役军人管理事务 | 3.98 | 3.98 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082899 | 其他退役军人事务管理支出 | 3.98 | 3.98 | 0.00 | 0.00 | 0.00 | 0.00 | | 210 | 卫生健康支出 | 59.10 | 59.10 | 0.00 | 0.00 | 0.00 | 0.00 | | 21004 | 公共卫生 | 8.86 | 8.86 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100410 | 突发公共卫生事件应急处理 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100499 | 其他公共卫生支出 | 6.86 | 6.86 | 0.00 | 0.00 | 0.00 | 0.00 | | 21011 | 行政事业单位医疗 | 50.24 | 50.24 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101101 | 行政单位医疗 | 50.24 | 50.24 | 0.00 | 0.00 | 0.00 | 0.00 | | 212 | 城乡社区支出 | 47.00 | 26.00 | 21.00 | 0.00 | 0.00 | 0.00 | | 21201 | 城乡社区管理事务 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120199 | 其他城乡社区管理事务支出 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | | 21203 | 城乡社区公共设施 | 22.00 | 1.00 | 21.00 | 0.00 | 0.00 | 0.00 | | 2120303 | 小城镇基础设施建设 | 22.00 | 1.00 | 21.00 | 0.00 | 0.00 | 0.00 | | 21205 | 城乡社区环境卫生 | 24.50 | 24.50 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120501 | 城乡社区环境卫生 | 24.50 | 24.50 | 0.00 | 0.00 | 0.00 | 0.00 | | 213 | 农林水支出 | 1,088.50 | 737.09 | 351.41 | 0.00 | 0.00 | 0.00 | | 21301 | 农业农村 | 69.98 | 41.69 | 28.29 | 0.00 | 0.00 | 0.00 | | 2130126 | 农村社会事业 | 29.67 | 1.38 | 28.29 | 0.00 | 0.00 | 0.00 | | 2130199 | 其他农业农村支出 | 40.31 | 40.31 | 0.00 | 0.00 | 0.00 | 0.00 | | 21302 | 林业和草原 | 7.72 | 7.72 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130209 | 森林生态效益补偿 | 7.72 | 7.72 | 0.00 | 0.00 | 0.00 | 0.00 | | 21303 | 水利 | 39.22 | 2.00 | 37.22 | 0.00 | 0.00 | 0.00 | | 2130306 | 水利工程运行与维护 | 12.22 | 2.00 | 10.22 | 0.00 | 0.00 | 0.00 | | 2130321 | 大中型水库移民后期扶持专项支出 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | | 21305 | 巩固脱贫衔接乡村振兴 | 371.62 | 105.72 | 265.90 | 0.00 | 0.00 | 0.00 | | 2130504 | 农村基础设施建设 | 215.90 | 0.00 | 215.90 | 0.00 | 0.00 | 0.00 | | 2130505 | 生产发展 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | | 2130599 | 其他巩固脱贫衔接乡村振兴支出 | 125.72 | 105.72 | 20.00 | 0.00 | 0.00 | 0.00 | | 21307 | 农村综合改革 | 599.76 | 579.76 | 20.00 | 0.00 | 0.00 | 0.00 | | 2130701 | 对村级公益事业建设的补助 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | 2130705 | 对村民委员会和村党支部的补助 | 579.76 | 579.76 | 0.00 | 0.00 | 0.00 | 0.00 | | 21399 | 其他农林水支出 | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | | 2139999 | 其他农林水支出 | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | | 221 | 住房保障支出 | 59.47 | 59.47 | 0.00 | 0.00 | 0.00 | 0.00 | | 22101 | 保障性安居工程支出 | 14.23 | 14.23 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210106 | 公共租赁住房 | 14.23 | 14.23 | 0.00 | 0.00 | 0.00 | 0.00 | | 22102 | 住房改革支出 | 45.24 | 45.24 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | 住房公积金 | 45.24 | 45.24 | 0.00 | 0.00 | 0.00 | 0.00 | | 224 | 灾害防治及应急管理支出 | 50.35 | 5.35 | 45.00 | 0.00 | 0.00 | 0.00 | | 22401 | 应急管理事务 | 19.00 | 4.00 | 15.00 | 0.00 | 0.00 | 0.00 | | 2240199 | 其他应急管理支出 | 19.00 | 4.00 | 15.00 | 0.00 | 0.00 | 0.00 | | 22402 | 消防救援事务 | 1.35 | 1.35 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240204 | 消防应急救援 | 1.35 | 1.35 | 0.00 | 0.00 | 0.00 | 0.00 | | 22407 | 自然灾害救灾及恢复重建支出 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | | 2240703 | 自然灾害救灾补助 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | | 229 | 其他支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22960 | 彩票公益金安排的支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2296002 | 用于社会福利的彩票公益金支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 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：溆浦县双井镇人民政府 |  |  |  |  |  |  | | 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 | 2,652.74 | 一、一般公共服务支出 | 33 | 1,156.88 | | 1,156.88 | 0.00 | 0.00 | | 二、政府性基金预算财政拨款 | 2 | 15.00 | 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 | 39.84 | | 39.84 | 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 | 18.00 | | 18.00 | 0.00 | 0.00 | |  | 8 |  | 八、社会保障和就业支出 | 40 | 146.60 | | 133.60 | 13.00 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 41 | 59.10 | | 59.10 | 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 | 47.00 | | 47.00 | 0.00 | 0.00 | |  | 12 |  | 十二、农林水支出 | 44 | 1,088.50 | | 1,088.50 | 0.00 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 45 | 0.00 | | 0.00 | 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 | 59.47 | | 59.47 | 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 | 50.35 | | 50.35 | 0.00 | 0.00 | |  | 23 |  | 二十三、其他支出 | 55 | 2.00 | | 0.00 | 2.00 | 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 | 2,667.74 | **本年支出合计** | 59 | 2,667.74 | | 2,652.74 | 15.00 | 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 | 2,667.74 | **总计** | 64 | 2,667.74 | | 2,652.74 | 15.00 | 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。 | | | | | | | | |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | |  |  |  | |  | |  | |  | | | 公开05表 | | | | 部门：溆浦县双井镇人民政府 | | | | |  | |  | | | 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 | | | | | **2,652.74** | | | | **2,159.66** | | | **493.09** | | | | 201 | | | 一般公共服务支出 | | 1,156.88 | | | | 1,118.64 | | | 38.24 | | | | 20101 | | | 人大事务 | | 1.75 | | | | 0.00 | | | 1.75 | | | | 2010102 | | | 一般行政管理事务 | | 1.75 | | | | 0.00 | | | 1.75 | | | | 20103 | | | 政府办公厅（室）及相关机构事务 | | 1,098.49 | | | | 1,066.02 | | | 32.47 | | | | 2010301 | | | 行政运行 | | 1,052.01 | | | | 1,052.01 | | | 0.00 | | | | 2010302 | | | 一般行政管理事务 | | 32.47 | | | | 0.00 | | | 32.47 | | | | 2010308 | | | 信访事务 | | 0.84 | | | | 0.84 | | | 0.00 | | | | 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | | 13.17 | | | | 13.17 | | | 0.00 | | | | 20105 | | | 统计信息事务 | | 2.00 | | | | 2.00 | | | 0.00 | | | | 2010507 | | | 专项普查活动 | | 2.00 | | | | 2.00 | | | 0.00 | | | | 20106 | | | 财政事务 | | 51.45 | | | | 47.42 | | | 4.03 | | | | 2010601 | | | 行政运行 | | 47.42 | | | | 47.42 | | | 0.00 | | | | 2010602 | | | 一般行政管理事务 | | 4.03 | | | | 0.00 | | | 4.03 | | | | 20111 | | | 纪检监察事务 | | 3.20 | | | | 3.20 | | | 0.00 | | | | 2011101 | | | 行政运行 | | 3.20 | | | | 3.20 | | | 0.00 | | | | 204 | | | 公共安全支出 | | 39.84 | | | | 2.40 | | | 37.44 | | | | 20402 | | | 公安 | | 39.84 | | | | 2.40 | | | 37.44 | | | | 2040202 | | | 一般行政管理事务 | | 37.44 | | | | 0.00 | | | 37.44 | | | | 2040299 | | | 其他公安支出 | | 2.40 | | | | 2.40 | | | 0.00 | | | | 207 | | | 文化旅游体育与传媒支出 | | 18.00 | | | | 18.00 | | | 0.00 | | | | 20701 | | | 文化和旅游 | | 1.00 | | | | 1.00 | | | 0.00 | | | | 2070199 | | | 其他文化和旅游支出 | | 1.00 | | | | 1.00 | | | 0.00 | | | | 20799 | | | 其他文化旅游体育与传媒支出 | | 17.00 | | | | 17.00 | | | 0.00 | | | | 2079999 | | | 其他文化旅游体育与传媒支出 | | 17.00 | | | | 17.00 | | | 0.00 | | | | 208 | | | 社会保障和就业支出 | | 133.60 | | | | 133.60 | | | 0.00 | | | | 20805 | | | 行政事业单位养老支出 | | 95.68 | | | | 95.68 | | | 0.00 | | | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | | 95.68 | | | | 95.68 | | | 0.00 | | | | 20808 | | | 抚恤 | | 28.82 | | | | 28.82 | | | 0.00 | | | | 2080801 | | | 死亡抚恤 | | 13.40 | | | | 13.40 | | | 0.00 | | | | 2080899 | | | 其他优抚支出 | | 15.42 | | | | 15.42 | | | 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 | | 5.00 | | | | 5.00 | | | 0.00 | | | | 2081002 | | | 老年福利 | | 3.00 | | | | 3.00 | | | 0.00 | | | | 2081006 | | | 养老服务 | | 2.00 | | | | 2.00 | | | 0.00 | | | | 20828 | | | 退役军人管理事务 | | 3.98 | | | | 3.98 | | | 0.00 | | | | 2082899 | | | 其他退役军人事务管理支出 | | 3.98 | | | | 3.98 | | | 0.00 | | | | 210 | | | 卫生健康支出 | | 59.10 | | | | 59.10 | | | 0.00 | | | | 21004 | | | 公共卫生 | | 8.86 | | | | 8.86 | | | 0.00 | | | | 2100410 | | | 突发公共卫生事件应急处理 | | 2.00 | | | | 2.00 | | | 0.00 | | | | 2100499 | | | 其他公共卫生支出 | | 6.86 | | | | 6.86 | | | 0.00 | | | | 21011 | | | 行政事业单位医疗 | | 50.24 | | | | 50.24 | | | 0.00 | | | | 2101101 | | | 行政单位医疗 | | 50.24 | | | | 50.24 | | | 0.00 | | | | 212 | | | 城乡社区支出 | | 47.00 | | | | 26.00 | | | 21.00 | | | | 21201 | | | 城乡社区管理事务 | | 0.50 | | | | 0.50 | | | 0.00 | | | | 2120199 | | | 其他城乡社区管理事务支出 | | 0.50 | | | | 0.50 | | | 0.00 | | | | 21203 | | | 城乡社区公共设施 | | 22.00 | | | | 1.00 | | | 21.00 | | | | 2120303 | | | 小城镇基础设施建设 | | 22.00 | | | | 1.00 | | | 21.00 | | | | 21205 | | | 城乡社区环境卫生 | | 24.50 | | | | 24.50 | | | 0.00 | | | | 2120501 | | | 城乡社区环境卫生 | | 24.50 | | | | 24.50 | | | 0.00 | | | | 213 | | | 农林水支出 | | 1,088.50 | | | | 737.09 | | | 351.41 | | | | 21301 | | | 农业农村 | | 69.98 | | | | 41.69 | | | 28.29 | | | | 2130126 | | | 农村社会事业 | | 29.67 | | | | 1.38 | | | 28.29 | | | | 2130199 | | | 其他农业农村支出 | | 40.31 | | | | 40.31 | | | 0.00 | | | | 21302 | | | 林业和草原 | | 7.72 | | | | 7.72 | | | 0.00 | | | | 2130209 | | | 森林生态效益补偿 | | 7.72 | | | | 7.72 | | | 0.00 | | | | 21303 | | | 水利 | | 39.22 | | | | 2.00 | | | 37.22 | | | | 2130306 | | | 水利工程运行与维护 | | 12.22 | | | | 2.00 | | | 10.22 | | | | 2130321 | | | 大中型水库移民后期扶持专项支出 | | 27.00 | | | | 0.00 | | | 27.00 | | | | 21305 | | | 巩固脱贫衔接乡村振兴 | | 371.62 | | | | 105.72 | | | 265.90 | | | | 2130504 | | | 农村基础设施建设 | | 215.90 | | | | 0.00 | | | 215.90 | | | | 2130505 | | | 生产发展 | | 30.00 | | | | 0.00 | | | 30.00 | | | | 2130599 | | | 其他巩固脱贫衔接乡村振兴支出 | | 125.72 | | | | 105.72 | | | 20.00 | | | | 21307 | | | 农村综合改革 | | 599.76 | | | | 579.76 | | | 20.00 | | | | 2130701 | | | 对村级公益事业建设的补助 | | 20.00 | | | | 0.00 | | | 20.00 | | | | 2130705 | | | 对村民委员会和村党支部的补助 | | 579.76 | | | | 579.76 | | | 0.00 | | | | 21399 | | | 其他农林水支出 | | 0.20 | | | | 0.20 | | | 0.00 | | | | 2139999 | | | 其他农林水支出 | | 0.20 | | | | 0.20 | | | 0.00 | | | | 221 | | | 住房保障支出 | | 59.47 | | | | 59.47 | | | 0.00 | | | | 22101 | | | 保障性安居工程支出 | | 14.23 | | | | 14.23 | | | 0.00 | | | | 2210106 | | | 公共租赁住房 | | 14.23 | | | | 14.23 | | | 0.00 | | | | 22102 | | | 住房改革支出 | | 45.24 | | | | 45.24 | | | 0.00 | | | | 2210201 | | | 住房公积金 | | 45.24 | | | | 45.24 | | | 0.00 | | | | 224 | | | 灾害防治及应急管理支出 | | 50.35 | | | | 5.35 | | | 45.00 | | | | 22401 | | | 应急管理事务 | | 19.00 | | | | 4.00 | | | 15.00 | | | | 2240199 | | | 其他应急管理支出 | | 19.00 | | | | 4.00 | | | 15.00 | | | | 22402 | | | 消防救援事务 | | 1.35 | | | | 1.35 | | | 0.00 | | | | 2240204 | | | 消防应急救援 | | 1.35 | | | | 1.35 | | | 0.00 | | | | 22407 | | | 自然灾害救灾及恢复重建支出 | | 30.00 | | | | 0.00 | | | 30.00 | | | | 2240703 | | | 自然灾害救灾补助 | | 30.00 | | | | 0.00 | | | 30.00 | | | | 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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：溆浦县双井镇人民政府 | | | |  |  |  |  |  | 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 | 1,079.73 | | 302 | 商品和服务支出 | 535.01 | 307 | | 债务利息及费用支出 | 0.00 | | | 30101 | | 基本工资 | 431.32 | | 30201 | 办公费 | 47.70 | 30701 | | 国内债务付息 | 0.00 | | | 30102 | | 津贴补贴 | 295.20 | | 30202 | 印刷费 | 26.19 | 30702 | | 国外债务付息 | 0.00 | | | 30103 | | 奖金 | 24.42 | | 30203 | 咨询费 | 0.00 | 310 | | 资本性支出 | 0.00 | | | 30106 | | 伙食补助费 | 16.84 | | 30204 | 手续费 | 0.00 | 31001 | | 房屋建筑物购建 | 0.00 | | | 30107 | | 绩效工资 | 114.86 | | 30205 | 水费 | 0.00 | 31002 | | 办公设备购置 | 0.00 | | | 30108 | | 机关事业单位基本养老保险缴费 | 95.68 | | 30206 | 电费 | 23.61 | 31003 | | 专用设备购置 | 0.00 | | | 30109 | | 职业年金缴费 | 0.00 | | 30207 | 邮电费 | 3.75 | 31005 | | 基础设施建设 | 0.00 | | | 30110 | | 职工基本医疗保险缴费 | 50.24 | | 30208 | 取暖费 | 0.70 | 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 | 5.93 | | 30211 | 差旅费 | 34.30 | 31008 | | 物资储备 | 0.00 | | | 30113 | | 住房公积金 | 45.24 | | 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 | 159.77 | 31010 | | 安置补助 | 0.00 | | | 30199 | | 其他工资福利支出 | 0.00 | | 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 | 544.91 | | 30215 | 会议费 | 18.45 | 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 | 4.26 | 31019 | | 其他交通工具购置 | 0.00 | | | 30303 | | 退职（役）费 | 0.00 | | 30218 | 专用材料费 | 4.00 | 31021 | | 文物和陈列品购置 | 0.00 | | | 30304 | | 抚恤金 | 0.00 | | 30224 | 被装购置费 | 0.00 | 31022 | | 无形资产购置 | 0.00 | | | 30305 | | 生活补助 | 472.69 | | 30225 | 专用燃料费 | 1.35 | 31099 | | 其他资本性支出 | 0.00 | | | 30306 | | 救济费 | 7.15 | | 30226 | 劳务费 | 89.62 | 399 | | 其他支出 | 0.00 | | | 30307 | | 医疗费补助 | 0.00 | | 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 | 5.00 | 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 | 15.80 | | 30229 | 福利费 | 0.00 | 39909 | | 经常性赠与 | 0.00 | | | 30310 | | 个人农业生产补贴 | 21.54 | | 30231 | 公务用车运行维护费 | 7.00 | 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 | 86.68 | 39999 | | 其他支出 | 0.00 | | | 30399 | | 其他对个人和家庭的补助 | 27.74 | | 30240 | 税金及附加费用 | 0.00 |  | |  |  | | |  | |  |  | | 30299 | 其他商品和服务支出 | 22.62 |  | |  |  | | | 人员经费合计 | | | 1,624.65 | | 公用经费合计 | | | | | | 535.01 | | | 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：溆浦县双井镇人民政府 | | | | | |  |  | |  | |  | |  | | 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** | **15.00** | | **15.00** | | **2.00** | | **13.00** | | **0.00** | | | 208 | | | 社会保障和就业支出 | | | 0.00 | 13.00 | | 13.00 | | 0.00 | | 13.00 | | 0.00 | | | 20823 | | | 小型水库移民扶助基金安排的支出 | | | 0.00 | 13.00 | | 13.00 | | 0.00 | | 13.00 | | 0.00 | | | 2082302 | | | 基础设施建设和经济发展 | | | 0.00 | 13.00 | | 13.00 | | 0.00 | | 13.00 | | 0.00 | | | 229 | | | 其他支出 | | | 0.00 | 2.00 | | 2.00 | | 2.00 | | 0.00 | | 0.00 | | | 22960 | | | 彩票公益金安排的支出 | | | 0.00 | 2.00 | | 2.00 | | 2.00 | | 0.00 | | 0.00 | | | 2296002 | | | 用于社会福利的彩票公益金支出 | | | 0.00 | 2.00 | | 2.00 | | 2.00 | | 0.00 | | 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。 | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | 国有资本经营预算财政拨款支出决算表 | | | | | | | |  |  |  |  |  |  | 公开08表 | | 部门：溆浦县双井镇人民政府 | | | |  |  | 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 | | | | 栏次 | | | | 1 | 2 | 3 | | 合计 | | | | **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。** | | | |  | | |  |  |  |  | |  | | |  |  |  |  | |  | | |  |  |  |  | |  | | |  |  |  |  | |  | | |  |  |  |  | |  | | |  |  |  |  | | 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。** | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 财政拨款“三公”经费支出决算表 | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | 公开09表 | | 部门：溆浦县双井镇人民政府 | | |  |  |  |  |  |  |  | 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 | | 11.26 | 0.00 | 7.00 | 0.00 | 7.00 | 4.26 | 11.26 | 0.00 | 7.00 | 0.00 | 7.00 | 4.26 | | 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2667.74万元。与上年相比,减少359.7万元，减少13%，主要是因为项目支出减少以及政府干部人数减少。

二、收入决算情况说明

2022年度收入合计2667.74万元，其中：财政拨款收入2667.74万元，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2667.74万元，其中：基本支出2161.66万元，占81%；项目支出506.08万元，占19%；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2667.74万元，与上年相比，减少359.7万元,减少13%，主要是因为项目支出减少以及政府干部人数减少。

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2652.74万元，占本年支出合计的100%，与上年相比，财政拨款支出减少338.68万元，减少13%，主要是因为项目支出减少政府干部人数减少。

（二）财政拨款支出决算结构情况

2022年度财政拨款支出2652.74万元，主要用于以下方面：一般公共服务（类）支出1156.88万元，占43.61%；公共安全（类）支出39.84万元，占1.5%；文化旅游体育与传媒（类）支出18万元，占0.68%；社会保障和就业（类）支出133.6万元，占5.04%；卫生健康（类）支出59.1万元，占2.23%；城乡社区（类）支出47万元，占1.77%；农林水（类）支出1088.5万元，占41.03%；住房保障（类）支出59.47万元，占2.24%；灾害防治及应急管理（类）支出50.35万元，占1.9%。

（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2652.74万元，支出决算数为2652.74万元，完成年初预算的100%，其中：

1、一般公共服务（类）人大事务（款）一般行政管理事务（项）。

年初预算为1.75万元，支出决算为1.75万元，完成年初预算的100%，决算数与年初预算数一致。

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1052.01万元，支出决算为1052.01万元，完成年初预算的100%，决算数与年初预算数一致。

1. 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（项）

年初预算为32.47万元，支出决算为32.47万元，完成年初预算的100%，决算数与年初预算数一致。

1. 一般公共服务（类）政府办公厅（室）及相关机构事务（款）信访事务（项）

年初预算为0.84万元，支出决算为0.84万元，完成年初预算的100%，决算数与年初预算数一致。

1. 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（项）。

年初预算为13.17万元，支出决算为13.17万元，完成年初预算的100%，决算数与年初预算数一致。

1. 一般公共服务（类）统计信息事务（款）专项普查活动（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%，决算数与年初预算数一致。

1. 一般公共服务（类）财政事务（款）行政运行（项）。

年初预算为47.42万元，支出决算为47.42万元，完成年初预算的100%，决算数与年初预算数一致。

1. 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4.03万元，支出决算为4.03万元，完成年初预算的100%，决算数与年初预算数一致。

1. 一般公共服务（类）纪检监察事务（款）行政运行（项）。

年初预算为3.2万元，支出决算为3.2万元，完成年初预算的100%，决算数与年初预算数一致。

1. 公共安全支出（类）公安（款）一般行政管理事务（项）。

年初预算为37.44万元，支出决算为37.44万元，完成年初预算的100%，决算数与年初预算数一致。

1. 公共安全支出（类）公安（款）其他公安支出（项）。

年初预算为2.4万元，支出决算为2.4万元，完成年初预算的100%，决算数与年初预算数一致。

1. 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）。

年初预算为1万元，支出决算为1万元，完成年初预算的100%，决算数与年初预算数一致。

1. 文化旅游体育与传媒支出（类）其他文化体育与传媒支出（款）其他文化体育与传媒支出（项）。

年初预算为17万元，支出决算为17万元，完成年初预算的100%，决算数与年初预算数一致。

1. 社会保障和就业支出（类）民政管理事务（款）行政运行（项）。

年初预算为 3.5万元，支出决算为3.5万元，完成年初预算的100%，决算数与年初预算数一致。

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

年初预算为 95.68万元，支出决算为95.68万元，完成年初预算的100%，决算数与年初预算数一致。

1. 社会保障和就业支出（类）抚恤（款）死亡抚恤（项）。

年初预算为 13.4万元，支出决算为13.4万元，完成年初预算的100%，决算数与年初预算数一致。

1. 社会保障和就业支出（类）抚恤（款）其他优抚支出（项）。

年初预算为 15.42万元，支出决算为 15.42万元，完成年初预算的100%，决算数与年初预算数一致。

1. 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，完成年初预算的100%，决算数与年初预算数一致。

1. 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 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一致。

1. 社会保障和就业支出（类）社会福利（款）养老服务（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%，决算数与年初预算数一致。

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

年初预算为3.98万元，支出决算为3.98万元，完成年初预算的100%，决算数与年初预算数一致。

22、卫生健康支出（类）公共卫生（款）突发公共卫生事件应急处理（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%，决算数与年初预算数一致。

23、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 6.86万元，支出决算为6.86万元，完成年初预算的100%，决算数与年初预算数一致。

24、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50.24万元，支出决算为 50.24万元，完成年初预算的100%，决算数与年初预算数一致。

25、城乡社区支出（类）城乡社区管理事务（款）其他城乡社区管理事务支出（项）。

年初预算为 0.5万元，支出决算为0.5万元，完成年初预算的100%，决算数与年初预算数一致。

26、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 22万元，支出决算为22万元，完成年初预算的100%，决算数与年初预算数一致。

27、城乡社区支出（类）城乡社区环境卫生（款）城乡社区环境卫（项）。

年初预算为 24.5万元，支出决算为24.5万元，完成年初预算的100%，决算数与年初预算数一致。

28、农林水支出（类）农业农村（款）农村社会事业（项）。

年初预算为29.67万元，支出决算为29.67万元，完成年初预算的100%，决算数与年初预算数一致。

29、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 40.31万元，支出决算为 40.31万元，完成年初预算的100%，决算数与年初预算数一致。

30、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 7.72万元，支出决算为7.72万元，完成年初预算的100%，决算数与年初预算数一致。

31、农林水支出（类）水利（款）水利工程运行与维护（项）。

年初预算为12.22万元，支出决算为12.22万元，完成年初预算的100%，决算数与年初预算数一致。

32、农林水支出（类）水利（款）大中型水库移民后期扶持专项支出（项）。

年初预算为 27万元，支出决算为 27万元，完成年初预算的100%，决算数与年初预算数一致。

33、农林水支出（类）巩固脱贫衔接乡村振兴支出（款）农村基础设施建设（项）。

年初预算为 215.9万元，支出决算为215.9万元，完成年初预算的100%，决算数与年初预算数一致。

34、农林水支出（类）巩固脱贫衔接乡村振兴支出（款）生产发展（项）。

年初预算为30万元，支出决算为30万元，完成年初预算的100%，决算数与年初预算数一致。

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

年初预算为 125.72万元，支出决算为 125.72万元，完成年初预算的100%，决算数与年初预算数一致。

36、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一致。

37、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579.76万元，支出决算为579.76万元，完成年初预算的100%，决算数与年初预算数一致。

38、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0.2万元，支出决算为 0.2万元，完成年初预算的100%，决算数与年初预算数一致。

39、住房保障支出（类）保障性安居工程支出（款）公共租赁住房（项）。

年初预算为 14.23万元，支出决算为 14.23万元，完成年初预算的100%，决算数与年初预算数一致。

40、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45.24万元，支出决算为45.24万元，完成年初预算的100%，决算数与年初预算数一致。

41、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 19万元，支出决算为 19万元，完成年初预算的100%，决算数与年初预算数一致。

42、灾害防治及应急管理支出（类）消防事务（款）消防应急救援（项）。

年初预算为 1.35万元，支出决算为1.35万元，完成年初预算的100%，决算数与年初预算数一致。

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

年初预算为 30万元，支出决算为 30万元，完成年初预算的100%，决算数与年初预算数一致。

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2159.66万元，其中：

人员经费1624.65万元，占基本支出的75.23%,其中工资福利支出1079.73万元包括：基本工资431.32万元、津贴补贴295.2万元、奖金24.41万元、伙食补助费16.84万元、绩效工资114.86万元、职工基本养老保险缴费95.68万元、职工基本医疗保险缴费50.24万元、其他社会保障缴费5.93万元、住房公积金45.24万元、；对个人和家庭的补助544.91万元包括：生活补助472.69万元、救济费7.15万元、奖励金15.8万元、个人农业生产补贴21.54万元、其他对个人和家庭的补助27.73万元；

公用经费535.01万元，占基本支出的24.77%，主要包括办公费47.7万元、印刷费26.19万元、电费23.61万元、邮电费3.75万元、取暖费0.7万元、差旅费34.3万元、维修费159.77万元、会议费18.45万元、公务接待费4.26万元、专用材料费4万元、专用燃料费1.35万元、劳务费89.62万元、工会经费5万元、公务用车运行维护费7万元、其他交通费用86.68万元、其他商品和服务支出22.62万元。

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11.26万元，支出决算为11.26万元，完成预算的100%，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%，与上年一致。

公务接待费支出预算为4.26万元，支出决算为4.26万元，完成预算的100%，决算数与年初预算数一致。与上年相比增加4.06万元，增长的主要原因是以前年度公务接待放在政府食堂中作会议费及伙食补助列。

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%，与上年一致。

公务用车运行维护费支出预算为7万元，支出决算为7万元，完成预算的100%。与上年相比增加7万元，增长的主要原因是上级部门给政府赠派了两台消防车所致。

**（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4.26万元，占37.83%,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7万元，占62.17%。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4.26万元，全年共接待来访团组75个、来宾2000人次，主要是日常公务发生的接待支出。

3、公务用车购置费及运行维护费支出决算为7万元，其中：公务用车购置费0万元，溆浦县双井镇人民政府更新公务用车0辆。公务用车运行维护费7万元，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15万元；年初结转和结余0万元；支出15万元，其中基本支出2万元，项目支出13万元；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）小型水库移民扶助基金安排的支出（款）基础设施建设和经济发展（项）。

年初预算为13万元，支出决算为13万元，完成年初预算的100%.

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2万元，支出决算为2万元，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535.01万元，与年初预算数一致。比上年决算数增加了206.05 万元，增长38.87%。主要原因是：村级小型维修项目增加从而使村级维修（护）费和劳务费增加。

**十、一般性支出情况**

2022年本部门开支会议费18.45万元，用于召开乡村振兴工作会议、日常工作安排会议等，人数约9000人次，内容为乡村振兴及日常工作安排；

开支培训费0万元，人数0人；

举办0次节庆、晚会、论坛、赛事活动，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2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、执法执勤用车0辆、特种专业技术用车0辆、其他用车2辆，其他用车主要是两辆公务用车，两辆报废车辆；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**

为强化部门绩效和责任意识，切实提高财政资金使用效益，我单位组织对2022年度整体绩效支出开展了绩效评价工作。现将绩效评价情况及评价结果公示如下：

一、部门基本情况

1.在职人员情况：2022年年末实有在职93人，其中政府90人（行政38人，事业52人），财政所3人（行政3人）。

2.机构设置：主要为党政办公室、党建办、经济发展办、社会事务办、应急办、自然资源办、政务中心、综合执法大队、农业综合服务中心、自然资源所、财政所、司法所、派出所、林业站等。

3.主要职能：

①执行本级人民代表大会决议以及上级国家行政机关的决定和命令；

②执行全镇的社会和经济发展计划、预算，管理本镇内的经济、教育、科技、文化、卫生、体育事业和财政、民政、治安、人民调解、安全生产监督管理、移民开发、计划生育等行政工作；

③保护社会主义的全民所有财产和劳动群众集体所有财产，保护公民私人所有的合法财产，维护社会秩序，保障公民的人身权利、民主权利和其他权利；

④保护各种经济组织的合法权益；

⑤贯彻执行党和国家的民族宗教政策，保障少数民族的权利和尊重少数民族的风俗习惯，尊重民族宗教信仰；

⑥保障宪法和法律赋予妇女的男女平等、婚姻自由等各项权利；

⑦办理上级人民政府交办的其他事项。

二、部门预算整体支出总体情况

1、整体支出管理情况：根据《会计法》、《预算法》和《行政单位会计制度》，我单位制定了《会计人员岗位职责》、《出纳人员岗位职责》和《固定资产管理制度》,并针对三公经费的管理制定了《双井镇人民政府管理制度》。明确了各岗位职责、权限，报销的标准及程序等。

2．整体支出情况：我单位2022年支出预算总收入为2667.74万元，其中基本支出2159.66万元（工资福利支出1079.73万元，商品和服务支出535.01万元，对个人和家庭的补助544.91万：项目支出508.08万元。全年指标合计2667.74万元。

2022年度经费支出总额2667.74万元，工资福利支出1079.73万，商品和服务支出535.01万元，对个人和家庭的补助544.91万；项目支出508.08万元。我单位2022年基本支出中的工资福利支出主要用于职工的基本工资、津贴补贴、奖金、社会保障费缴费、绩效工资及其他工资福利支出：商品和服务支出主要用于全镇办公费开支、印刷费开支、水电费开支、邮电网络费开支、培训、会议开支、工会活动开支、节假日慰问及其他商品服务支出等开支；对个人和家庭的补助主要用于职工的退休费、生活补助、医疗费、奖励金及其他对个人和家庭的补助支。项目支出主要用村乡村发展及村镇基础设施建设。

三、资产管理情况

（一）"三公"经费情况

我单位2022年"三公"经费的预算支出11.26万元，实际支出11.26万元，其中公务接待费4.26万元；公务用车运行维护费：7万元（没有超出财政下达三公经费指标数，)；没有因公出国、出境费。

（二）、资产管理情况

我单位根据工作需要和财力状况，合理分配购置相关资产，并制定了《资产管理制度》，对固定资产的'添置由各部门提出书面申请，报经主要领导同意签字，再由单位办公室负责统一采购（重大资产购入经镇党组研究、相关部门室参与采购），对新购入的资产或无法使用的资产，都做好登记台账，资产使用者登记到人到股室，确实加强资产的实物管理。建立资产信息管理系统，实现对资产的动态管理。遇人员调动或退休的，及时做好资产使用的变更，定期或者不定期的对资产进行账务清理、对实物进行清查盘点，年度终了前进行一次全面清查盘点，核实资产，有效管理。

四、部门整体支出绩效情况

我对部门整体支出的预算执行高度重视。一是大力提倡勤俭节约，坚持把有限的经费用在全镇事业发展最需要的项目上；二是坚持全镇党组集体理财，全镇重大收支计划需经镇党组会议审定后执行，并且每月开支预算执行情况调度，合理分配资金；三是严肃财经纪律，严格执行财务制度，坚持先有预算，后有支出，坚持"三公"经费公开制度；四是严谨审批程序，坚持财务审票，根据开支类别，由经办人在发票上签明事由，在由镇书记、镇长及分管领导审签，这些措施，较好地保证了财务开支和资金使用的合法合规、安全有效。

（一）经济性分析

我单位2022年预算支出总计2667.74万元，年度实际支出2667.74万元，收支平衡没有结余。

（二）效率性分析

我单位2022年部门整体支出绩效情况较好，各部门均按年初设定的目标任务积极完成各项工作。2022年全镇共完成了28个村级基础设施项目建设。为乡村振兴工作带来巨大的经济效益和社会效益。

（三）有效性分析

我单位较好地完成了2022年初设定的工作任务，2022年全镇实际支出总额未超出年初预算，专项经费实际支出也未超出年初预算，在实现任务目标的同时，节约了部门预算经费。

（四）可持续性分析

我单位厉行节约，坚持细有限的专项经费用在刀刃上，进一步完善财务管理制度，坚持财务开支公开透明，接受全镇监督，经得起上级各项审计检查，这些措施，较好地保证了财务开支和资金使用的合法合规、安全有效，较好地保证了乡村事业的可持续性发展。

（二）存在的问题及原因分析

一、存在的主要问题

因部门整体支出的资金安排和使用上具有不可预见性，在科学设置预算绩效指标上还需进一步加强。由于行政经费少，年初编制的预算不够精确，编制范围不太全面，预算执行情况还有待进一步加强，再加上预算内资金拨付不能及时到位，致使工作开展受到影响。开支的补充，难以产生真正的项目效益。

二、改进措施和建议

（一）改进措施

1．加强政策学习，提高思想认识。认真学习《预算法》等相关法规、制度，提高单位领导对全面预算管理的車视程度，增强财务人员的预算意识，坚持先有预算、后有支出，没有预算不得支出。

2．规范账务处理，提高财务信息质量。严格按照《会计法》、《事业单位会计制度》、《事业单位财务规则》等规定执行财务核算，并结合实际情况，完整、准确地披露相关信息，尽可能地做到决算与预算相衔接。

（二）建议

1．希望财政部门增加行政经费，以保障日常工作正常运行及目标任务的圆满完成。

2．希望财政部门按进度拨付各项资金，保障各项工作顺利开展。

第四部分

名词解释

（一）财政拨款收入：本年度从本级财政部门取得的财政拨款，包括一般公共预算财政拨款和政府性基金预算财政拨款。

（二）事业收入：指事业单位开展专业业务活动及辅助活动所取得的收入。

（三）其他收入：指除上述“财政拨款收入”、“事业收入”、“经营收入”等以外的收入。

（四）用事业基金弥补收支差额：指事业单位在用当年的“财政拨款收入”、“财政拨款结转和结余资金”、“事业收入”、“经营收入”、“其他收入”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）弥补本年度收支缺口的资金。

（五）年初结转和结余：指以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

（六）结余分配：指事业单位按照事业单位会计制度的规定从非财政补助结余中分配的事业基金和职工福利基金等。

（七）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，或项目已完成等产生的结余资金。

（八）基本支出：填列单位为保障机构正常运转、完成日常工作任务而发生的各项支出。

（九）项目支出：填列单位为完成特定的行政工作任务或事业发展目标，在基本支出之外发生的各项支出

（十）基本建设支出：填列由本级发展与改革部门集中安排的用于购置固定资产、战略性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮所发生的一般公共预算财政拨款支出，不包括政府性基金、财政专户管理资金以及各类拼盘自筹资金等。

（十一）其他资本性支出：填列由各级非发展与改革部门集中安排的用于购置固定资产、战备性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮和财政支持企业更新改造所发生的支出。

（十二）“三公”经费：指部门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单位公务用车购置支出（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。

 （十三）其他交通费用：填列单位除公务用车运行维护费以外的其他交通费用。如飞机、船舶等的燃料费、维修费、过桥过路费、保险费、出租车费用、公务交通补贴等。

（十四）公务用车购置：填列单位公务用车车辆购置支出（含车辆购置税）。

（十五）其他交通工具购置：填列单位除公务用车外的其他各类交通工具（如船舶、飞机）购置支出（含车辆购置税）。

（十六） 机关运行经费：指为保障行政单位（包括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、专用材料以及一般设备购置费、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。