2022年度

溆浦县小横垅乡人民政府

部门决算

**目录**

第一部分 溆浦县小横垅乡人民政府概况

一、部门职责

二、机构设置

第二部分 部门决算表

一、收入支出决算总表

二、收入决算表

三、支出决算表

四、财政拨款收入支出决算总表

五、一般公共预算财政拨款支出决算表

六、一般公共预算财政拨款基本支出决算明细表

七、政府性基金预算财政拨款收入支出决算表

八、国有资本经营预算财政拨款支出决算表

九、财政拨款“三公”经费支出决算表

第三部分 部门决算情况说明

一、收入支出决算总体情况说明

二、收入决算情况说明

三、支出决算情况说明

四、财政拨款收入支出决算总体情况说明

五、一般公共预算财政拨款支出决算情况说明

六、一般公共预算财政拨款基本支出决算情况说明

七、一般公共预算财政拨款三公经费支出决算情况说明

八、政府性基金预算收入支出决算情况

九、关于机关运行经费支出说明

十、一般性支出情况说明

十一、关于政府采购支出说明

十二、关于国有资产占用情况说明

十三、关于预算绩效情况的说明

第四部分 名词解释

第一部分

溆浦县小横垅乡人民政府

概况

1. 部门职责
2. 制定和组织实施经济、科技和社会发展计划，制定资源开发技术改造和产业结构调整方案，组织指导好各业生产，搞好商品流通，协调好本乡与外地区的经济交流与合作，抓好招商引资，人才引进项目开发，不断培育市场体系，组织经济运行，促进经济发展。
3. 制定并组织实施村镇建设规划，部署重点工程建设，地方道路建设及公共设施，水利设施的管理，负责土地、林木、水等自然资源和生态环境的保护，做好护林防火工作。
4. 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。
5. 按计划组织本级财政收入和地方税的征收，完成国家财政计划，不断培植税源，管好财政资金，增强财政实力。
6. 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。
7. 完成上级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。小横垅乡人民政府内设机构包括：本单位是行政单位，核定编制55名，实有人数51人，其中：行政人员22人、事业人员29人。本单位下设六办三中心一大队，分别为党政办公室、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、社会事务综合服务中心、农业综合服务中心、政务服务中心、综合行政执法大队。本单位没有汇总决算。

（二）决算单位构成。小横垅乡人民政府2022年部门决算汇总公开单位构成包括：小横垅乡人民政府本级以及小横垅乡财政所、小横垅乡计生办。本单位无二级机构。

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：溆浦县小横垅乡人民政府 |  |  |  |  | 金额单位：万元 | | 收入 | | | 支出 | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 金额 | | 栏次 |  | 1 | 栏次 |  | 2 | | 一、一般公共预算财政拨款收入 | 1 | 1,626.78 | 一、一般公共服务支出 | 32 | 624.11 | | 二、政府性基金预算财政拨款收入 | 2 | 1.00 | 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 | 23.04 | | 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 | 8.91 | | 八、其他收入 | 8 | 0.00 | 八、社会保障和就业支出 | 39 | 75.20 | |  | 9 |  | 九、卫生健康支出 | 40 | 30.15 | |  | 10 |  | 十、节能环保支出 | 41 | 19.37 | |  | 11 |  | 十一、城乡社区支出 | 42 | 14.00 | |  | 12 |  | 十二、农林水支出 | 43 | 752.61 | |  | 13 |  | 十三、交通运输支出 | 44 | 5.00 | |  | 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 | 5.00 | |  | 19 |  | 十九、住房保障支出 | 50 | 22.30 | |  | 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 | 47.09 | |  | 23 |  | 二十三、其他支出 | 54 | 1.00 | |  | 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 | 1,627.78 | **本年支出合计** | 58 | 1,627.78 | | 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 | 1,627.78 | **总计** | 62 | 1,627.78 | | 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：溆浦县小横垅乡人民政府 |  |  |  |  |  |  |  |  |  | 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 | | | | **1,627.78** | **1,627.78** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 201 | 一般公共服务支出 | | | 624.11 | 624.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20101 | 人大事务 | | | 0.61 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010102 | 一般行政管理事务 | | | 0.61 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20103 | 政府办公厅（室）及相关机构事务 | | | 607.65 | 607.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010301 | 行政运行 | | | 577.92 | 577.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010302 | 一般行政管理事务 | | | 21.96 | 21.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010308 | 信访事务 | | | 0.90 | 0.90 | 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 | | | 6.87 | 6.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20106 | 财政事务 | | | 3.45 | 3.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010601 | 行政运行 | | | 3.45 | 3.45 | 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 | | 20199 | 其他一般公共服务支出 | | | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2019999 | 其他一般公共服务支出 | | | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 204 | 公共安全支出 | | | 23.04 | 23.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20402 | 公安 | | | 23.04 | 23.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2040202 | 一般行政管理事务 | | | 21.60 | 21.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2040299 | 其他公安支出 | | | 1.44 | 1.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 207 | 文化旅游体育与传媒支出 | | | 8.91 | 8.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20701 | 文化和旅游 | | | 5.91 | 5.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2070199 | 其他文化和旅游支出 | | | 5.91 | 5.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20799 | 其他文化旅游体育与传媒支出 | | | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2079999 | 其他文化旅游体育与传媒支出 | | | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 208 | 社会保障和就业支出 | | | 75.20 | 75.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | 行政事业单位养老支出 | | | 45.74 | 45.74 | 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 | | | 45.74 | 45.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20808 | 抚恤 | | | 16.73 | 16.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080801 | 死亡抚恤 | | | 4.69 | 4.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080899 | 其他优抚支出 | | | 12.04 | 12.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20810 | 社会福利 | | | 7.76 | 7.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081002 | 老年福利 | | | 7.76 | 7.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20821 | 特困人员救助供养 | | | 3.50 | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082102 | 农村特困人员救助供养支出 | | | 3.50 | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20828 | 退役军人管理事务 | | | 1.46 | 1.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082899 | 其他退役军人事务管理支出 | | | 1.46 | 1.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 210 | 卫生健康支出 | | | 30.15 | 30.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21004 | 公共卫生 | | | 5.66 | 5.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100408 | 基本公共卫生服务 | | | 2.16 | 2.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100499 | 其他公共卫生支出 | | | 3.50 | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21007 | 计划生育事务 | | | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100717 | 计划生育服务 | | | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21011 | 行政事业单位医疗 | | | 24.47 | 24.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101101 | 行政单位医疗 | | | 24.47 | 24.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 211 | 节能环保支出 | | | 19.37 | 19.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21104 | 自然生态保护 | | | 19.37 | 19.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2110402 | 农村环境保护 | | | 19.37 | 19.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 212 | 城乡社区支出 | | | 14.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21203 | 城乡社区公共设施 | | | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120303 | 小城镇基础设施建设 | | | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21205 | 城乡社区环境卫生 | | | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120501 | 城乡社区环境卫生 | | | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 213 | 农林水支出 | | | 752.61 | 752.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21301 | 农业农村 | | | 28.00 | 28.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130153 | 农田建设 | | | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130199 | 其他农业农村支出 | | | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21302 | 林业和草原 | | | 1.02 | 1.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130209 | 森林生态效益补偿 | | | 1.02 | 1.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21303 | 水利 | | | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130314 | 防汛 | | | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21305 | 巩固脱贫衔接乡村振兴 | | | 467.27 | 467.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130504 | 农村基础设施建设 | | | 280.36 | 280.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130505 | 生产发展 | | | 97.83 | 97.83 | 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 | | | 89.08 | 89.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21307 | 农村综合改革 | | | 241.32 | 241.32 | 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 | | | 241.32 | 241.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 214 | 交通运输支出 | | | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21499 | 其他交通运输支出 | | | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2149999 | 其他交通运输支出 | | | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 220 | 自然资源海洋气象等支出 | | | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22001 | 自然资源事务 | | | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2200199 | 其他自然资源事务支出 | | | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 221 | 住房保障支出 | | | 22.30 | 22.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22102 | 住房改革支出 | | | 22.30 | 22.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | 住房公积金 | | | 22.30 | 22.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 224 | 灾害防治及应急管理支出 | | | 47.09 | 47.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22401 | 应急管理事务 | | | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240199 | 其他应急管理支出 | | | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22402 | 消防救援事务 | | | 0.46 | 0.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240204 | 消防应急救援 | | | 0.46 | 0.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22406 | 自然灾害防治 | | | 29.63 | 29.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240601 | 地质灾害防治 | | | 29.63 | 29.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 229 | 其他支出 | | | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22960 | 彩票公益金安排的支出 | | | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2296003 | 用于体育事业的彩票公益金支出 | | | 1.00 | 1.00 | 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 | | | | | | | | | | |  |  |  |  |  |  |  |  |  | 公开03表 | | 部门：溆浦县小横垅乡人民政府 |  |  |  |  |  |  |  |  | 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 | | | | **1,627.78** | **1,018.32** | **609.46** | **0.00** | **0.00** | **0.00** | | 201 | 一般公共服务支出 | | | 624.11 | 608.31 | 15.79 | 0.00 | 0.00 | 0.00 | | 20101 | 人大事务 | | | 0.61 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010102 | 一般行政管理事务 | | | 0.61 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 | | 20103 | 政府办公厅（室）及相关机构事务 | | | 607.65 | 601.86 | 5.79 | 0.00 | 0.00 | 0.00 | | 2010301 | 行政运行 | | | 577.92 | 573.27 | 4.65 | 0.00 | 0.00 | 0.00 | | 2010302 | 一般行政管理事务 | | | 21.96 | 20.82 | 1.14 | 0.00 | 0.00 | 0.00 | | 2010308 | 信访事务 | | | 0.90 | 0.90 | 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 | | | 6.87 | 6.87 | 0.00 | 0.00 | 0.00 | 0.00 | | 20106 | 财政事务 | | | 3.45 | 3.45 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010601 | 行政运行 | | | 3.45 | 3.45 | 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 | | 2011101 | 行政运行 | | | 2.40 | 2.40 | 0.00 | 0.00 | 0.00 | 0.00 | | 20199 | 其他一般公共服务支出 | | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | 2019999 | 其他一般公共服务支出 | | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | 204 | 公共安全支出 | | | 23.04 | 23.04 | 0.00 | 0.00 | 0.00 | 0.00 | | 20402 | 公安 | | | 23.04 | 23.04 | 0.00 | 0.00 | 0.00 | 0.00 | | 2040202 | 一般行政管理事务 | | | 21.60 | 21.60 | 0.00 | 0.00 | 0.00 | 0.00 | | 2040299 | 其他公安支出 | | | 1.44 | 1.44 | 0.00 | 0.00 | 0.00 | 0.00 | | 207 | 文化旅游体育与传媒支出 | | | 8.91 | 0.63 | 8.28 | 0.00 | 0.00 | 0.00 | | 20701 | 文化和旅游 | | | 5.91 | 0.63 | 5.28 | 0.00 | 0.00 | 0.00 | | 2070199 | 其他文化和旅游支出 | | | 5.91 | 0.63 | 5.28 | 0.00 | 0.00 | 0.00 | | 20799 | 其他文化旅游体育与传媒支出 | | | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | | 2079999 | 其他文化旅游体育与传媒支出 | | | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | | 208 | 社会保障和就业支出 | | | 75.20 | 75.20 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | 行政事业单位养老支出 | | | 45.74 | 45.74 | 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 | | | 45.74 | 45.74 | 0.00 | 0.00 | 0.00 | 0.00 | | 20808 | 抚恤 | | | 16.73 | 16.73 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080801 | 死亡抚恤 | | | 4.69 | 4.69 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080899 | 其他优抚支出 | | | 12.04 | 12.04 | 0.00 | 0.00 | 0.00 | 0.00 | | 20810 | 社会福利 | | | 7.76 | 7.76 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081002 | 老年福利 | | | 7.76 | 7.76 | 0.00 | 0.00 | 0.00 | 0.00 | | 20821 | 特困人员救助供养 | | | 3.50 | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082102 | 农村特困人员救助供养支出 | | | 3.50 | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | | 20828 | 退役军人管理事务 | | | 1.46 | 1.46 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082899 | 其他退役军人事务管理支出 | | | 1.46 | 1.46 | 0.00 | 0.00 | 0.00 | 0.00 | | 210 | 卫生健康支出 | | | 30.15 | 30.15 | 0.00 | 0.00 | 0.00 | 0.00 | | 21004 | 公共卫生 | | | 5.66 | 5.66 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100408 | 基本公共卫生服务 | | | 2.16 | 2.16 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100499 | 其他公共卫生支出 | | | 3.50 | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | | 21007 | 计划生育事务 | | | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100717 | 计划生育服务 | | | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | | 21011 | 行政事业单位医疗 | | | 24.47 | 24.47 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101101 | 行政单位医疗 | | | 24.47 | 24.47 | 0.00 | 0.00 | 0.00 | 0.00 | | 211 | 节能环保支出 | | | 19.37 | 0.00 | 19.37 | 0.00 | 0.00 | 0.00 | | 21104 | 自然生态保护 | | | 19.37 | 0.00 | 19.37 | 0.00 | 0.00 | 0.00 | | 2110402 | 农村环境保护 | | | 19.37 | 0.00 | 19.37 | 0.00 | 0.00 | 0.00 | | 212 | 城乡社区支出 | | | 14.00 | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | | 21203 | 城乡社区公共设施 | | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 2120303 | 小城镇基础设施建设 | | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 21205 | 城乡社区环境卫生 | | | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | | 2120501 | 城乡社区环境卫生 | | | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | | 213 | 农林水支出 | | | 752.61 | 258.23 | 494.38 | 0.00 | 0.00 | 0.00 | | 21301 | 农业农村 | | | 28.00 | 0.00 | 28.00 | 0.00 | 0.00 | 0.00 | | 2130153 | 农田建设 | | | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | | 2130199 | 其他农业农村支出 | | | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | 21302 | 林业和草原 | | | 1.02 | 0.00 | 1.02 | 0.00 | 0.00 | 0.00 | | 2130209 | 森林生态效益补偿 | | | 1.02 | 0.00 | 1.02 | 0.00 | 0.00 | 0.00 | | 21303 | 水利 | | | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | | 2130314 | 防汛 | | | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | | 21305 | 巩固脱贫衔接乡村振兴 | | | 467.27 | 16.91 | 450.36 | 0.00 | 0.00 | 0.00 | | 2130504 | 农村基础设施建设 | | | 280.36 | 0.00 | 280.36 | 0.00 | 0.00 | 0.00 | | 2130505 | 生产发展 | | | 97.83 | 0.00 | 97.83 | 0.00 | 0.00 | 0.00 | | 2130599 | 其他巩固脱贫衔接乡村振兴支出 | | | 89.08 | 16.91 | 72.17 | 0.00 | 0.00 | 0.00 | | 21307 | 农村综合改革 | | | 241.32 | 241.32 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130705 | 对村民委员会和村党支部的补助 | | | 241.32 | 241.32 | 0.00 | 0.00 | 0.00 | 0.00 | | 214 | 交通运输支出 | | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 21499 | 其他交通运输支出 | | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 2149999 | 其他交通运输支出 | | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 220 | 自然资源海洋气象等支出 | | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 22001 | 自然资源事务 | | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 2200199 | 其他自然资源事务支出 | | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 221 | 住房保障支出 | | | 22.30 | 22.30 | 0.00 | 0.00 | 0.00 | 0.00 | | 22102 | 住房改革支出 | | | 22.30 | 22.30 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | 住房公积金 | | | 22.30 | 22.30 | 0.00 | 0.00 | 0.00 | 0.00 | | 224 | 灾害防治及应急管理支出 | | | 47.09 | 0.46 | 46.63 | 0.00 | 0.00 | 0.00 | | 22401 | 应急管理事务 | | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | | 2240199 | 其他应急管理支出 | | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | | 22402 | 消防救援事务 | | | 0.46 | 0.46 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240204 | 消防应急救援 | | | 0.46 | 0.46 | 0.00 | 0.00 | 0.00 | 0.00 | | 22406 | 自然灾害防治 | | | 29.63 | 0.00 | 29.63 | 0.00 | 0.00 | 0.00 | | 2240601 | 地质灾害防治 | | | 29.63 | 0.00 | 29.63 | 0.00 | 0.00 | 0.00 | | 229 | 其他支出 | | | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | 22960 | 彩票公益金安排的支出 | | | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | 2296003 | 用于体育事业的彩票公益金支出 | | | 1.00 | 0.00 | 1.00 | 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：溆浦县小横垅乡人民政府 |  |  |  |  |  |  |  | 金额单位：万元 | | 收 入 | | | 支 出 | | | | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 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 | 1,626.78 | 一、一般公共服务支出 | 33 | 624.11 | 624.11 | 0.00 | 0.00 | | 二、政府性基金预算财政拨款 | 2 | 1.00 | 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 | 23.04 | 23.04 | 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 | 8.91 | 8.91 | 0.00 | 0.00 | |  | 8 |  | 八、社会保障和就业支出 | 40 | 75.20 | 75.20 | 0.00 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 41 | 30.15 | 30.15 | 0.00 | 0.00 | |  | 10 |  | 十、节能环保支出 | 42 | 19.37 | 19.37 | 0.00 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 43 | 14.00 | 14.00 | 0.00 | 0.00 | |  | 12 |  | 十二、农林水支出 | 44 | 752.61 | 752.61 | 0.00 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 45 | 5.00 | 5.00 | 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 | 5.00 | 5.00 | 0.00 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 51 | 22.30 | 22.30 | 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 | 47.09 | 47.09 | 0.00 | 0.00 | |  | 23 |  | 二十三、其他支出 | 55 | 1.00 | 0.00 | 1.00 | 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 | 1,627.78 | **本年支出合计** | 59 | 1,627.78 | 1,626.78 | 1.00 | 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 | 1,627.78 | **总计** | 64 | 1,627.78 | 1,626.78 | 1.00 | 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：溆浦县小横垅乡人民政府 |  |  |  |  |  | 金额单位：万元 | | 项目 | | | | 本年支出 | | | | 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | | 合计 | | | | **1,626.78** | **1,018.32** | **608.46** | | 201 | 一般公共服务支出 | | | 624.11 | 608.31 | 15.79 | | 20101 | 人大事务 | | | 0.61 | 0.61 | 0.00 | | 2010102 | 一般行政管理事务 | | | 0.61 | 0.61 | 0.00 | | 20103 | 政府办公厅（室）及相关机构事务 | | | 607.65 | 601.86 | 5.79 | | 2010301 | 行政运行 | | | 577.92 | 573.27 | 4.65 | | 2010302 | 一般行政管理事务 | | | 21.96 | 20.82 | 1.14 | | 2010308 | 信访事务 | | | 0.90 | 0.90 | 0.00 | | 2010399 | 其他政府办公厅（室）及相关机构事务支出 | | | 6.87 | 6.87 | 0.00 | | 20106 | 财政事务 | | | 3.45 | 3.45 | 0.00 | | 2010601 | 行政运行 | | | 3.45 | 3.45 | 0.00 | | 20111 | 纪检监察事务 | | | 2.40 | 2.40 | 0.00 | | 2011101 | 行政运行 | | | 2.40 | 2.40 | 0.00 | | 20199 | 其他一般公共服务支出 | | | 10.00 | 0.00 | 10.00 | | 2019999 | 其他一般公共服务支出 | | | 10.00 | 0.00 | 10.00 | | 204 | 公共安全支出 | | | 23.04 | 23.04 | 0.00 | | 20402 | 公安 | | | 23.04 | 23.04 | 0.00 | | 2040202 | 一般行政管理事务 | | | 21.60 | 21.60 | 0.00 | | 2040299 | 其他公安支出 | | | 1.44 | 1.44 | 0.00 | | 207 | 文化旅游体育与传媒支出 | | | 8.91 | 0.63 | 8.28 | | 20701 | 文化和旅游 | | | 5.91 | 0.63 | 5.28 | | 2070199 | 其他文化和旅游支出 | | | 5.91 | 0.63 | 5.28 | | 20799 | 其他文化旅游体育与传媒支出 | | | 3.00 | 0.00 | 3.00 | | 2079999 | 其他文化旅游体育与传媒支出 | | | 3.00 | 0.00 | 3.00 | | 208 | 社会保障和就业支出 | | | 75.20 | 75.20 | 0.00 | | 20805 | 行政事业单位养老支出 | | | 45.74 | 45.74 | 0.00 | | 2080505 | 机关事业单位基本养老保险缴费支出 | | | 45.74 | 45.74 | 0.00 | | 20808 | 抚恤 | | | 16.73 | 16.73 | 0.00 | | 2080801 | 死亡抚恤 | | | 4.69 | 4.69 | 0.00 | | 2080899 | 其他优抚支出 | | | 12.04 | 12.04 | 0.00 | | 20810 | 社会福利 | | | 7.76 | 7.76 | 0.00 | | 2081002 | 老年福利 | | | 7.76 | 7.76 | 0.00 | | 20821 | 特困人员救助供养 | | | 3.50 | 3.50 | 0.00 | | 2082102 | 农村特困人员救助供养支出 | | | 3.50 | 3.50 | 0.00 | | 20828 | 退役军人管理事务 | | | 1.46 | 1.46 | 0.00 | | 2082899 | 其他退役军人事务管理支出 | | | 1.46 | 1.46 | 0.00 | | 210 | 卫生健康支出 | | | 30.15 | 30.15 | 0.00 | | 21004 | 公共卫生 | | | 5.66 | 5.66 | 0.00 | | 2100408 | 基本公共卫生服务 | | | 2.16 | 2.16 | 0.00 | | 2100499 | 其他公共卫生支出 | | | 3.50 | 3.50 | 0.00 | | 21007 | 计划生育事务 | | | 0.02 | 0.02 | 0.00 | | 2100717 | 计划生育服务 | | | 0.02 | 0.02 | 0.00 | | 21011 | 行政事业单位医疗 | | | 24.47 | 24.47 | 0.00 | | 2101101 | 行政单位医疗 | | | 24.47 | 24.47 | 0.00 | | 211 | 节能环保支出 | | | 19.37 | 0.00 | 19.37 | | 21104 | 自然生态保护 | | | 19.37 | 0.00 | 19.37 | | 2110402 | 农村环境保护 | | | 19.37 | 0.00 | 19.37 | | 212 | 城乡社区支出 | | | 14.00 | 0.00 | 14.00 | | 21203 | 城乡社区公共设施 | | | 5.00 | 0.00 | 5.00 | | 2120303 | 小城镇基础设施建设 | | | 5.00 | 0.00 | 5.00 | | 21205 | 城乡社区环境卫生 | | | 9.00 | 0.00 | 9.00 | | 2120501 | 城乡社区环境卫生 | | | 9.00 | 0.00 | 9.00 | | 213 | 农林水支出 | | | 752.61 | 258.23 | 494.38 | | 21301 | 农业农村 | | | 28.00 | 0.00 | 28.00 | | 2130153 | 农田建设 | | | 8.00 | 0.00 | 8.00 | | 2130199 | 其他农业农村支出 | | | 20.00 | 0.00 | 20.00 | | 21302 | 林业和草原 | | | 1.02 | 0.00 | 1.02 | | 2130209 | 森林生态效益补偿 | | | 1.02 | 0.00 | 1.02 | | 21303 | 水利 | | | 15.00 | 0.00 | 15.00 | | 2130314 | 防汛 | | | 15.00 | 0.00 | 15.00 | | 21305 | 巩固脱贫衔接乡村振兴 | | | 467.27 | 16.91 | 450.36 | | 2130504 | 农村基础设施建设 | | | 280.36 | 0.00 | 280.36 | | 2130505 | 生产发展 | | | 97.83 | 0.00 | 97.83 | | 2130599 | 其他巩固脱贫衔接乡村振兴支出 | | | 89.08 | 16.91 | 72.17 | | 21307 | 农村综合改革 | | | 241.32 | 241.32 | 0.00 | | 2130705 | 对村民委员会和村党支部的补助 | | | 241.32 | 241.32 | 0.00 | | 214 | 交通运输支出 | | | 5.00 | 0.00 | 5.00 | | 21499 | 其他交通运输支出 | | | 5.00 | 0.00 | 5.00 | | 2149999 | 其他交通运输支出 | | | 5.00 | 0.00 | 5.00 | | 220 | 自然资源海洋气象等支出 | | | 5.00 | 0.00 | 5.00 | | 22001 | 自然资源事务 | | | 5.00 | 0.00 | 5.00 | | 2200199 | 其他自然资源事务支出 | | | 5.00 | 0.00 | 5.00 | | 221 | 住房保障支出 | | | 22.30 | 22.30 | 0.00 | | 22102 | 住房改革支出 | | | 22.30 | 22.30 | 0.00 | | 2210201 | 住房公积金 | | | 22.30 | 22.30 | 0.00 | | 224 | 灾害防治及应急管理支出 | | | 47.09 | 0.46 | 46.63 | | 22401 | 应急管理事务 | | | 17.00 | 0.00 | 17.00 | | 2240199 | 其他应急管理支出 | | | 17.00 | 0.00 | 17.00 | | 22402 | 消防救援事务 | | | 0.46 | 0.46 | 0.00 | | 2240204 | 消防应急救援 | | | 0.46 | 0.46 | 0.00 | | 22406 | 自然灾害防治 | | | 29.63 | 0.00 | 29.63 | | 2240601 | 地质灾害防治 | | | 29.63 | 0.00 | 29.63 | | 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： | 溆浦县小横垅乡人民政府 |  |  |  |  |  |  | 金额单位：万元 | | 人员经费 | | | 公用经费 | | | | | | | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | | | 301 | 工资福利支出 | 562.97 | 302 | 商品和服务支出 | 134.96 | 307 | 债务利息及费用支出 | 0.00 | | 30101 | 基本工资 | 211.51 | 30201 | 办公费 | 14.44 | 30701 | 国内债务付息 | 0.00 | | 30102 | 津贴补贴 | 163.56 | 30202 | 印刷费 | 7.71 | 30702 | 国外债务付息 | 0.00 | | 30103 | 奖金 | 29.40 | 30203 | 咨询费 | 0.00 | 310 | 资本性支出 | 0.00 | | 30106 | 伙食补助费 | 0.85 | 30204 | 手续费 | 0.00 | 31001 | 房屋建筑物购建 | 0.00 | | 30107 | 绩效工资 | 61.71 | 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 | 45.74 | 30206 | 电费 | 8.34 | 31003 | 专用设备购置 | 0.00 | | 30109 | 职业年金缴费 | 0.00 | 30207 | 邮电费 | 0.00 | 31005 | 基础设施建设 | 0.00 | | 30110 | 职工基本医疗保险缴费 | 24.47 | 30208 | 取暖费 | 0.00 | 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 | 3.43 | 30211 | 差旅费 | 39.84 | 31008 | 物资储备 | 0.00 | | 30113 | 住房公积金 | 22.30 | 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 | 1.53 | 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 | 320.39 | 30215 | 会议费 | 5.82 | 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 | 0.00 | 30224 | 被装购置费 | 0.00 | 31022 | 无形资产购置 | 0.00 | | 30305 | 生活补助 | 320.01 | 30225 | 专用燃料费 | 0.00 | 31099 | 其他资本性支出 | 0.00 | | 30306 | 救济费 | 0.00 | 30226 | 劳务费 | 3.81 | 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 | 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 | 0.38 | 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 | 1.37 | 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 | 14.32 | 39999 | 其他支出 | 0.00 | | 30399 | 其他对个人和家庭的补助 | 0.00 | 30240 | 税金及附加费用 | 0.00 |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 | 37.77 |  |  |  | | 人员经费合计 | | 883.36 | 公用经费合计 | | | | | 134.96 | | 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：溆浦县小横垅乡人民政府 |  |  |  |  |  |  |  |  | 金额单位：万元 | | 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 | | 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 | | 合计 | | | | **0.00** | **1.00** | **1.00** | **0.00** | **1.00** | **0.00** | | 229 | 其他支出 | | | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | | 22960 | 彩票公益金安排的支出 | | | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | | 2296003 | 用于体育事业的彩票公益金支出 | | | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 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：溆浦县小横垅乡人民政府 |  |  |  |  |  | 金额单位：万元 | | 项目 | | | | 本年支出 | | | | 功能分类科目编码 | | | 科目名称 | 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。（当表格数据为空时，应有此说明）**  财政拨款“三公”经费支出决算表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  | 公开09表 |
| 部门：溆浦县小横垅乡人民政府 | |  |  |  |  |  |  |  |  |  | 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 |
| 1.37 | 0.00 | 1.37 | 0.00 | 1.37 | 0.00 | 1.37 | 0.00 | 1.37 | 0.00 | 1.37 | 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1627.78万元。与上年相比，增加32.92万元，增长2.06%，主要是因为人员工资调标，人员工资福利增加。

二、收入决算情况说明

2022年度收入合计1627.78万元，其中：财政拨款收入1627.78万元，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1627.78万元，其中：基本支出1018.32万元，占62.56%；项目支出609.46万元，占37.44%；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1627.78万元，与上年相比，增加32.92万元,增长2.06%，人员工资调标，人员工资福利增加。

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1626.78万元，占本年支出合计的99.94%，与上年相比，财政拨款支出增加43.92万元，增长2.77%，主要是因为人员工资调标，人员工资福利增加。

（二）财政拨款支出决算结构情况

2022年度财政拨款支出1626.78万元，主要用于以下方面：一般公共服务（类）支出624.11万元，占38.36%；公共安全支出（类）支出23.04万元，占1.42%;文化旅游体育与传媒支出（类）支出8.91万元，占0.55%；社会保障和就业支出（类）支出75.2万元，占4.62%；卫生健康支出（类）支出30.15万元，占1.85%；节能环保支出（类）支出19.37万元，占1.19%；城乡社区支出（类）支出14万元，占0.86%；农林水支出（类）支出752.61万元，占46.26%；交通运输支出（类）支出5万元，占0.31%；自然资源海洋气象等支出（类）支出5万元，占0.3%；住房保障支出（类）支出22.3万元，占1.37%；灾害防治及应急管理支出（类）支出47.09万元，占2.89%。

**（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564.62万元，支出决算数为1626.78万元，完成年初预算的288.12%，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0万元，支出决算为0.61万元，决算数大于年初预算数的主要原因是年初预算未列支。

2、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473.34万元，支出决算为577.92万元，完成年初预算的122.1%，决算数大于年初预算数的主要原因是人员增加、工资福利增加。

3、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0万元，支出决算为21.96万元，决算数大于年初预算数的主要原因是年初预算未列支。

4、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0万元，支出决算为0.9万元，决算数大于年初预算数的主要原因是年初预算未列支。

5、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）。

年初预算为0万元，支出决算为6.87万元，决算数大于年初预算数的主要原因是年初预算未列支。

6、一般公共服务（类）财政事务（款）行政运行（项）。

年初预算为0万元，支出决算为3.45万元，决算数大于年初预算数的主要原因是年初预算未列支。

7、一般公共服务（类）纪检监察事务（款）行政运行（项）。

年初预算为0万元，支出决算为2.4万元，决算数大于年初预算数的主要原因是年初预算未列支。

8、一般公共服务（类）其他一般公共服务支出（款）其他一般公共服务支出（项）。

年初预算为0万元，支出决算为10万元，决算数大于年初预算数的主要原因是年初预算未列支。

9、公共安全支出（类）公安（款）一般行政管理事务（项）。

年初预算为0万元，支出决算为21.6万元，决算数大于年初预算数的主要原因是年初预算未列支。

10、公共安全支出（类）公安（款）其他公安支出（项）。

年初预算为0万元，支出决算为1.44万元，决算数大于年初预算数的主要原因是年初预算未列支。

11、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0万元，支出决算为5.91万元，决算数大于年初预算数的主要原因是年初预算未列支。

12、文化旅游体育与传媒支出（类）其他文化旅游体育与传媒支出（款）其他文化旅游体育与传媒支出（项）。

年初预算为0万元，支出决算为3万元，决算数大于年初预算数的主要原因是年初预算未列支。

13、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43.88万元，支出决算为45.74万元，完成年初预算的104.24%，决算数大于年初预算数的主要原因是人员增加、工资福利增加。

14、社会保障和就业支出（类）抚恤（款）死亡抚恤（项）。

年初预算为0万元，支出决算为4.69万元，决算数大于年初预算数的主要原因是年初预算未列支。

15、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0万元，支出决算为12.04万元，决算数大于年初预算数的主要原因是年初预算未列支。

16、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0万元，支出决算为7.76万元，决算数大于年初预算数的主要原因是年初预算未列支。

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0万元，支出决算为3.5万元，决算数大于年初预算数的主要原因是年初预算未列支。

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

年初预算为0万元，支出决算为1.46万元，决算数大于年初预算数的主要原因是年初预算未列支。

19、卫生健康支出（类）公共卫生（款）基本公共卫生服务（项）。

年初预算为0万元，支出决算为2.16万元，决算数大于年初预算数的主要原因是年初预算未列支。

20、卫生健康支出（类）计划生育事务（款）其他公共卫生支出（项）。

年初预算为0万元，支出决算为28.08万元，决算数大于年初预算数的主要原因是年初预算未列支。

21、卫生健康支出（类）公共卫生（款）计划生育服务（项）。

年初预算为0万元，支出决算为3.5万元，决算数大于年初预算数的主要原因是年初预算未列支。

22、卫生健康支出（类）计划生育事务（款）计划生育服务（项）。

年初预算为0万元，支出决算为0.02万元，决算数大于年初预算数的主要原因是年初预算未列支。

23、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23.31万元，支出决算为24.47万元，完成年初预算的104.98%，决算数大于年初预算数的主要原因是人员增加、工资福利增加。

24、节能环保支出（类）自然生态保护（款）农村环境保护（项）。

年初预算为0万元，支出决算为19.37万元，决算数大于年初预算数的主要原因是年初预算未列支。

25、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0万元，支出决算为5万元，决算数大于年初预算数的主要原因是年初预算未列支。

26、城乡社区支出（类）城乡社区公共设施（款） 城乡社区环境卫生（项）。

年初预算为0万元，支出决算为9万元，决算数大于年初预算数的主要原因是年初预算未列支。

27、农林水支出（类）农业农村（款）农田建设（项）。

年初预算为0万元，支出决算为8万元，决算数大于年初预算数的主要原因是年初预算未列支。

28、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0万元，支出决算为20万元，决算数大于年初预算数的主要原因是年初预算未列支。

29、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0万元，支出决算为1.02万元，决算数大于年初预算数的主要原因是年初预算未列支。

30、农林水支出（类）水利（款）防汛（项）。

年初预算为0万元，支出决算为10万元，决算数大于年初预算数的主要原因是年初预算未列支。

31、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0万元，支出决算为280.36万元，决算数大于年初预算数的主要原因是年初预算未列支。

32、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0万元，支出决算为97.83万元，决算数大于年初预算数的主要原因是年初预算未列支。

33、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0万元，支出决算为89.08万元，决算数大于年初预算数的主要原因是年初预算未列支。

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0万元，支出决算为241.32万元，决算数大于年初预算数的主要原因是年初预算未列支。

35、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0万元，支出决算为5万元，决算数大于年初预算数的主要原因是年初预算未列支。

1. 自然资源海洋气象等支出（类）自然资源事务（款）其他自然资源事务支出（项）

年初预算为0万元，支出决算为5万元，决算数大于年初预算数的主要原因是年初预算未列支。

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19.2万元，支出决算为22.3万元，完成年初预算的116.15%，决算数大于年初预算数的主要原因是人员增加、工资福利增加。

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0万元，支出决算为17万元，决算数大于年初预算数的主要原因是年初预算未列支。

39、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0万元，支出决算为0.46万元，决算数大于年初预算数的主要原因是年初预算未列支。

1. 灾害防治及应急管理支出（类）自然灾害防治（款）地质灾害防治（项）。

年初预算为0万元，支出决算为29.63万元，决算数大于年初预算数的主要原因是年初预算未列支。

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1018.32万元，其中：

**人员经费**883.36万元，占基本支出的86.75%,主要包括基本工资211.51万元、津贴补贴163.56万元、奖金29.4万元、伙食补助费0.85万元、绩效工资61.71万元、机关事业单位基本养老保险缴费45.74万元、职工基本医疗保险缴费24.47万元、其他社会保障缴费3.43万元、住房公积金22.3万元、生活补助320.01万元、奖励金0.38万元。

**公用经费**134.96万元，占基本支出的13.25%，主要包括办公费14.44万元、印刷费7.71万元、电费8.34万元、差旅费39.84万元、维修（护）费1.53万元、会议费5.82万元、劳务费3.81万元、公务用车运行维护费1.37万元、其他交通费用14.32万元、其他商品和服务支出37.77万元。

1. 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1.37万元，支出决算为1.37万元，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%，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，与上年相比减少0.17万元，减少100%,减少的主要原因是严格遵守廉洁从政有关规定，严格控制公务接待。

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1.37万元，支出决算为1.37万元，完成预算的100%，决算数小于预算数的主要原因是严格遵守廉洁从政有关规定，厉行节约，与上年相比减少2.99万元，减少68.58%,减少的主要原因是严格遵守廉洁从政有关规定，厉行节约。

**（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1.37万元，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1.37万元，其中：公务用车购置费0万元，小横垅乡人民政府更新公务用车0辆。公务用车运行维护费1.37万元，主要是日常加油及维修支出，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1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1万元；年初结转和结余0万元；支出1万元，其中基本支出0万元，项目支出1万元；年末结转和结余0万元。具体情况如下：

1、其他支出（类）彩票公益金安排的支出（款）用于体育事业的彩票公益金支出（项）。

年初预算为0万元，支出决算为1万元，决算数大于年初预算数的主要原因是年初预算未列支。

**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134.96万元，比年初预算数增加23.42万元，增长21%。主要原因是人员增加，办公开支增加。

十、一般性支出情况说明

2022年本部门开支会议费5.82万元，用于召开乡村振兴工作、人居环境整治等会议，人数3844人，内容为内容为乡村振兴、人居环境等日常工作安排；

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、执法执勤用车0辆、特种专业技术用车0辆、其他用车1辆，其他用车主要是公务用车；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、部门概况

（一）部门基本情况

本单位是行政单位，下设党政办、经济发展办、社会治安和应急办、社会事务办、党建办、农业综合服务中心、安监站、社会事务综合服务中心等。核定编制55名，实有人数51人，其中：行政人员22人、非参公事业人员29人。

主要职能如下：

(1)制定和组织实施经济、科技和社会发展计划，制定资源开发技术改造和产业结构调整方案，组织指导好各业生产，搞好商品流通，协调好本乡与外地区的经济交流与合作，抓好招商引资，人才引进项目开发，不断培育市场体系，组织经济运行，促进经济发展。

(2)制定并组织实施村镇建设规划，部署重点工程建设，地方道路建设及公共设施，水利设施的管理，负责土地、林木、水等自然资源和生态环境的保护，做好护林防火工作。

(3)负责本行政区域内的民政、计划生育、文化教育、卫生、体育等社会公益事业的综合性工作，维护一切经济单位和个人的正当经济权益，取缔非法经济活动，调解和处理民事纠纷，打击刑事犯罪维护社会稳定。

(4)按计划组织本级财政收入和地方税的征收，完成国家财政计划，不断培植税源，管好财政资金，增强财政实力。

(5)抓好精神文明建设，丰富群众文化生活，提倡移风易俗，反对封建迷信，破除陈规陋习，树立社会主义新风尚。

(6)完成上级政府交办的其它事项。

重点工作计划：

1. 全力以赴抓好重点民生实事项目建设；
2. 全力以赴促进经济社会高质量发展；
3. 全力以赴抓好党的建设；
4. 全力以赴抓好社会稳定和安全生产工作。
5. 部门整体支出规模、使用方向和主要内容、涉及范围等。

2022年度总支出1627.78万元，主要用于基本支出1018.32万元，项目支出609.46万元。其中一般公共服务支出624.11万元、公共安全支出23.04万元、文化旅游体育与传媒支出8.91万元、社会保障和就业支出75.20万元、卫生健康支出30.15万元、节能环保支出19.37万元、城乡社区支出14万元、农林水支出752.61万元、交通运输支出5万元、自然资源海洋气象等支出5万元、住房保障支出22.30万元、灾害防治及应急管理支出47.09万元、其他支出1万元。

二、部门整体支出管理及使用情况

**（一）基本支出**

**2022年基本支出1018.32万元。1、支出按经济分类**:工资福利支出562.97万元、商品服务支出134.96万元、对个人和家庭补助支出320.39万元。**2、支出按功能分类：**一般公共服务支出608.31万元、公共安全支出23.04万元、文化旅游体育与传媒支出0.63万元、社会保障和就业支出75.20万元、卫生健康支出30.15万元、农林水支出258.23万元、住房保障支出22.30万元、灾害防治及应急管理支出0.46万元。2022年“三公”支出1.37万元，较上年减少了3.16万元，其中公务接待费0万元（较上年减少了0.17万元），公车用车运行费1.37万元（较上年减少了2.99万元），三公经费严格按照县厉行节约办的控制数进行支出。

**（二）专项支出**

2022年专项支出609.46万元，全部是财政资金，主要用于基础设施建设、维修维护等项目支出，按支出经济分类：资本性支出609.46万元；按支出功能分类：一般公共服务支出15.79万元、文化旅游体育与传媒支出8.28万元、节能环保支出19.37万元、城乡社区支出14万元、农林水支出494.38万元、交通运输支出5万元、自然资源海洋气象等支出5万元、灾害防治及应急管理支出46.63万元、其他支出1万元。

专项资金管理情况分析：

坚持专款专用原则。专项资金的使用范围不允许超过被批准（批复）的、已备案的、具体的投资项目预算内；事前预算原则。专项资金纳入预算管理范围，事前明确支出的具体内容、时间、规模、产出目标，项目预算按资金拨付要求进行评审，设定项目绩效目标；绩效管理原则。对专项资金的管理、项目竣工决算、项目绩效目标完成情况等进行全方位综合考评，提高专项资金使用效益。每笔专项资金的使用都进行了绩效评价，达到了预期的绩效目标。

三、部门专项组织实施情况

对于金额达到一定数额的项目，我乡按照要求开展了项目招投标，委托中标单位实施，进行第三方评估结算，让所有项目能够按规定落实使用资金，按规定完成项目，资金使用程序较规范；项目单位能够遵循合法合规的程序，完成项目立项申请内容的组织实施，并能按规定时间完成和验收，调整情况较少；对于专项资金我们严格遵循专项资金管理制度，对每一个项目、每一个专项支出实行专人负责，严把质量、验收、结算关，实行事前勘察、事中监督，事后跟踪，从每一个环节确保每一分专项财政资金落到实处，取得良好的效用。

四、资产管理情况

2022年有固定资产494.33万元，较上年增加了131.08万元，增加部分主要来源于房屋建筑物购建及办公设备购置。其构成包括吸烟亭、干部宿舍楼维修工程、农产品仓储保鲜冷链、轿车、打印机、电脑等。利用固定资产系统对于我乡的固定资产赋码编号、实行分类别分部门落实到人，从而确保固定资产不流失，做到账账相符、账实相符，资产不漏登，价值不虚报。

五、部门整体支出绩效情况

这一年，我们高举发展大旗，外引内育、大兴产业，开启了经济发展新篇章。月溪村引进怀化市腊不同食品有限公司在我乡投资建厂，项目计划投资额达4500万元。高台村引进能人开发油茶基地100余亩。雷坡村建成茶叶种植基地100亩，食用菌生产基地15亩，食用菌生产加工车间正全力建设之中，金子村蜂蜜养殖规模不断扩大。采用“党支部+合作社+种植户”模式大力发展村级集体经济，全力增强村支两委战斗力、凝聚力和带富能力，今年全乡村级集体收入72.42万元，5个集体经济“消薄”村实现全面“消薄”。

这一年，我们聚焦有效衔接，巩固成果、补齐短板，奏响了乡村振兴新乐章。监测帮扶成效显著。572名乡村两级和驻村工作队党员干部深入开展“十看十排查”和“五个到户”工作，逐家逐户“过筛子”、找问题，定期开展各级会商，解决群众反映的各类大小问题91个，未发生一人返贫致贫。全体结对帮扶(联系)人根据联系脱贫户、监测对象家庭实际状况，量身打造并全力落实3条以上增收帮扶措施，全乡脱贫户、监测户人均收入增速达14.34%。

这一年，我们恪守为民初心，统筹兼顾、改善民生，增进了人民群众新福祉。人居环境大为改观。全力抓好垃圾处理、农村改厕、农业面源污染治理，今年共完成改厕44户，垃圾转运站、污水处理厂等项目快速推进，治湾村被评为“省级美丽乡村示范村”，我乡被评为全县2022年第二季度农村人居环境整治提升“打擂台”红旗单位。基础设施不断完善。全面加强公共基础设施和基本公共服务建设，今年新建水源工程10处、蓄水池8座、铺设引供水管网约27.7千米，渠道硬化5843米、道路维修及硬化1280米。

这一年，我们坚持底线思维，防范风险、消除隐患，营造了平安和谐新氛围。安全形势企稳向好。持续开展“安全生产月”“全国防灾减灾日”等系列活动，公安民警、乡村干部在赶集日、重大节假日常态化巡逻，全年未发生较大以上安全生产事故，我乡获评2022年全市平安建设先进乡镇。“溆浦经验”深化拓展。建设标准化信访接待中心，完善党组织书记坐班、党政领导接访制度，以网格化矛盾排查调处为抓手，收集问题46件，解决问题46件，化解率达100%，确保“小事不出村、大事不出乡、矛盾不上交”，全年无进京、赴省非法上访人员。

这一年，我们加强自身建设，担当作为、狠抓落实，展现了干事创业新风貌。依法行政全面落实。健全学法用法长效机制，加强执法队伍建设，始终把法治理念融入政府工作全过程。为民勤政全面贯彻。始终将人民对美好生活的向往作为政府工作的奋斗目标，坚持用干部的“辛苦指数”换取群众的“幸福指数”。树牢过紧日子思想，持续缩减“三公”经费，把更多财力投入到群众最需要的地方。坚决查处纠正各种顶风违纪和庸政懒政行为，以清正廉洁的形象取信于民。

**（二）存在的问题及原因分析**

我们的工作还存在着一些困难和不足，主要表现在以下几个方面：一是工作及时性不够，有关项目工作开展时间较晚，结算支出时间滞后；二是内控制度需进一步完善，随着资金管理改革的推进，我单位内部机构进行了相应的优化，但仍需进一步强化财务约束监督体制；三是资产管理方面缺少专人负责，对部分资产有效性未及时清理报废。

第四部分

名词解释

一、“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。

二、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。

三、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。