2021年度

黄茅园镇人民政府部门决算

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第一部分

黄茅园镇人民政府概况

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。本单位是行政机关单位，单位核定编制78名，实有在职人员78名，其中行政人员28人，事业人员50人。下设四个内设机构，分别是党政办公室、经济发展办公室、卫生和计划生育办公室和社会管理综合治理办公室。

（二）决算单位构成。黄茅园镇人民政府2021年部门决算汇总公开单位构成包括：黄茅园镇人民政府本级。

**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：溆浦县黄茅园镇人民政府 | | | | | |  | |  |  | | | | | | | |  | 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 | | 2,563.89 | 一、一般公共服务支出 | | | | | | | | 32 | 736.66 | | | 二、政府性基金预算财政拨款收入 | | | | | | 2 | | 18.00 | 二、外交支出 | | | | | | | | 33 |  | | | 三、国有资本经营预算财政拨款收入 | | | | | | 3 | |  | 三、国防支出 | | | | | | | | 34 |  | | | 四、上级补助收入 | | | | | | 4 | |  | 四、公共安全支出 | | | | | | | | 35 | 24.54 | | | 五、事业收入 | | | | | | 5 | |  | 五、教育支出 | | | | | | | | 36 |  | | | 六、经营收入 | | | | | | 6 | |  | 六、科学技术支出 | | | | | | | | 37 |  | | | 七、附属单位上缴收入 | | | | | | 7 | |  | 七、文化旅游体育与传媒支出 | | | | | | | | 38 | 17.00 | | | 八、其他收入 | | | | | | 8 | |  | 八、社会保障和就业支出 | | | | | | | | 39 | 201.05 | | |  | | | | | | 9 | |  | 九、卫生健康支出 | | | | | | | | 40 | 106.76 | | |  | | | | | | 10 | |  | 十、节能环保支出 | | | | | | | | 41 | 30.00 | | |  | | | | | | 11 | |  | 十一、城乡社区支出 | | | | | | | | 42 | 93.37 | | |  | | | | | | 12 | |  | 十二、农林水支出 | | | | | | | | 43 | 997.01 | | |  | | | | | | 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 |  | | |  | | | | | | 15 | |  | 十五、商业服务业等支出 | | | | | | | | 46 | 30.00 | | |  | | | | | | 16 | |  | 十六、金融支出 | | | | | | | | 47 |  | | |  | | | | | | 17 | |  | 十七、援助其他地区支出 | | | | | | | | 48 |  | | |  | | | | | | 18 | |  | 十八、自然资源海洋气象等支出 | | | | | | | | 49 | 16.91 | | |  | | | | | | 19 | |  | 十九、住房保障支出 | | | | | | | | 50 | 31.11 | | |  | | | | | | 20 | |  | 二十、粮油物资储备支出 | | | | | | | | 51 | 243.39 | | |  | | | | | | 21 | |  | 二十一、国有资本经营预算支出 | | | | | | | | 52 |  | | |  | | | | | | 22 | |  | 二十二、灾害防治及应急管理支出 | | | | | | | | 53 | 47.10 | | |  | | | | | | 23 | |  | 二十三、其他支出 | | | | | | | | 54 | 2.00 | | |  | | | | | | 24 | |  | 二十四、债务还本支出 | | | | | | | | 55 |  | | |  | | | | | | 25 | |  | 二十五、债务付息支出 | | | | | | | | 56 |  | | |  | | | | | | 26 | |  | 二十六、抗疫特别国债安排的支出 | | | | | | | | 57 |  | | | **本年收入合计** | | | | | | 27 | | 2,581.89 | **本年支出合计** | | | | | | | | 58 | 2,581.89 | | | 使用非财政拨款结余 | | | | | | 28 | |  | 结余分配 | | | | | | | | 59 |  | | | 年初结转和结余 | | | | | | 29 | |  | 年末结转和结余 | | | | | | | | 60 |  | | |  | | | | | | 30 | |  |  | | | | | | | | 61 |  | | | **总计** | | | | | | 31 | | 2,581.89 | **总计** | | | | | | | | 62 | 2,581.89 | | | 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：溆浦县黄茅园镇人民政府 | | | | | | | |  |  |  | |  | |  | | |  | | 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 | | 功能分类科目编码 | | | 科目名称 | | | | | | | | 栏次 | | | | | | | | 1 | 2 | 3 | | 4 | | 5 | | | 6 | | 7 | | 合计 | | | | | | | | **2,581.89** | **2,581.89** |  | |  | |  | | |  | |  | | 201 | | | 一般公共服务支出 | | | | | 736.66 | 736.66 |  | |  | |  | | |  | |  | | 20103 | | | 政府办公厅（室）及相关机构事务 | | | | | 607.56 | 607.56 |  | |  | |  | | |  | |  | | 2010301 | | | 行政运行 | | | | | 364.45 | 364.45 |  | |  | |  | | |  | |  | | 2010302 | | | 一般行政管理事务 | | | | | 4.29 | 4.29 |  | |  | |  | | |  | |  | | 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | | | | | 238.82 | 238.82 |  | |  | |  | | |  | |  | | 20105 | | | 统计信息事务 | | | | | 4.00 | 4.00 |  | |  | |  | | |  | |  | | 2010507 | | | 专项普查活动 | | | | | 4.00 | 4.00 |  | |  | |  | | |  | |  | | 20106 | | | 财政事务 | | | | | 120.70 | 120.70 |  | |  | |  | | |  | |  | | 2010601 | | | 行政运行 | | | | | 112.50 | 112.50 |  | |  | |  | | |  | |  | | 2010602 | | | 一般行政管理事务 | | | | | 7.20 | 7.20 |  | |  | |  | | |  | |  | | 2010699 | | | 其他财政事务支出 | | | | | 1.00 | 1.00 |  | |  | |  | | |  | |  | | 20111 | | | 纪检监察事务 | | | | | 2.40 | 2.40 |  | |  | |  | | |  | |  | | 2011101 | | | 行政运行 | | | | | 2.40 | 2.40 |  | |  | |  | | |  | |  | | 20131 | | | 党委办公厅（室）及相关机构事务 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 2013105 | | | 专项业务 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 204 | | | 公共安全支出 | | | | | 24.54 | 24.54 |  | |  | |  | | |  | |  | | 20402 | | | 公安 | | | | | 24.54 | 24.54 |  | |  | |  | | |  | |  | | 2040202 | | | 一般行政管理事务 | | | | | 23.04 | 23.04 |  | |  | |  | | |  | |  | | 2040299 | | | 其他公安支出 | | | | | 1.50 | 1.50 |  | |  | |  | | |  | |  | | 207 | | | 文化旅游体育与传媒支出 | | | | | 17.00 | 17.00 |  | |  | |  | | |  | |  | | 20701 | | | 文化和旅游 | | | | | 9.00 | 9.00 |  | |  | |  | | |  | |  | | 2070199 | | | 其他文化和旅游支出 | | | | | 9.00 | 9.00 |  | |  | |  | | |  | |  | | 20799 | | | 其他文化旅游体育与传媒支出 | | | | | 8.00 | 8.00 |  | |  | |  | | |  | |  | | 2079999 | | | 其他文化旅游体育与传媒支出 | | | | | 8.00 | 8.00 |  | |  | |  | | |  | |  | | 208 | | | 社会保障和就业支出 | | | | | 201.05 | 201.05 |  | |  | |  | | |  | |  | | 20805 | | | 行政事业单位养老支出 | | | | | 66.50 | 66.50 |  | |  | |  | | |  | |  | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | | | | | 66.50 | 66.50 |  | |  | |  | | |  | |  | | 20808 | | | 抚恤 | | | | | 81.67 | 81.67 |  | |  | |  | | |  | |  | | 2080801 | | | 死亡抚恤 | | | | | 69.67 | 69.67 |  | |  | |  | | |  | |  | | 2080899 | | | 其他优抚支出 | | | | | 12.00 | 12.00 |  | |  | |  | | |  | |  | | 20810 | | | 社会福利 | | | | | 15.67 | 15.67 |  | |  | |  | | |  | |  | | 2081001 | | | 儿童福利 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 2081002 | | | 老年福利 | | | | | 13.67 | 13.67 |  | |  | |  | | |  | |  | | 20821 | | | 特困人员救助供养 | | | | | 19.95 | 19.95 |  | |  | |  | | |  | |  | | 2082102 | | | 农村特困人员救助供养支出 | | | | | 19.95 | 19.95 |  | |  | |  | | |  | |  | | 20823 | | | 小型水库移民扶助基金安排的支出 | | | | | 8.00 | 8.00 |  | |  | |  | | |  | |  | | 2082302 | | | 基础设施建设和经济发展 | | | | | 8.00 | 8.00 |  | |  | |  | | |  | |  | | 20826 | | | 财政对基本养老保险基金的补助 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 2082699 | | | 财政对其他基本养老保险基金的补助 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 20828 | | | 退役军人管理事务 | | | | | 7.26 | 7.26 |  | |  | |  | | |  | |  | | 2082899 | | | 其他退役军人事务管理支出 | | | | | 7.26 | 7.26 |  | |  | |  | | |  | |  | | 210 | | | 卫生健康支出 | | | | | 106.76 | 106.76 |  | |  | |  | | |  | |  | | 21004 | | | 公共卫生 | | | | | 8.42 | 8.42 |  | |  | |  | | |  | |  | | 2100404 | | | 精神卫生机构 | | | | | 6.62 | 6.62 |  | |  | |  | | |  | |  | | 2100408 | | | 基本公共卫生服务 | | | | | 1.80 | 1.80 |  | |  | |  | | |  | |  | | 21007 | | | 计划生育事务 | | | | | 60.66 | 60.66 |  | |  | |  | | |  | |  | | 2100716 | | | 计划生育机构 | | | | | 36.24 | 36.24 |  | |  | |  | | |  | |  | | 2100717 | | | 计划生育服务 | | | | | 1.49 | 1.49 |  | |  | |  | | |  | |  | | 2100799 | | | 其他计划生育事务支出 | | | | | 22.93 | 22.93 |  | |  | |  | | |  | |  | | 21011 | | | 行政事业单位医疗 | | | | | 37.68 | 37.68 |  | |  | |  | | |  | |  | | 2101101 | | | 行政单位医疗 | | | | | 37.68 | 37.68 |  | |  | |  | | |  | |  | | 211 | | | 节能环保支出 | | | | | 30.00 | 30.00 |  | |  | |  | | |  | |  | | 21104 | | | 自然生态保护 | | | | | 30.00 | 30.00 |  | |  | |  | | |  | |  | | 2110402 | | | 农村环境保护 | | | | | 30.00 | 30.00 |  | |  | |  | | |  | |  | | 212 | | | 城乡社区支出 | | | | | 93.37 | 93.37 |  | |  | |  | | |  | |  | | 21201 | | | 城乡社区管理事务 | | | | | 4.00 | 4.00 |  | |  | |  | | |  | |  | | 2120101 | | | 行政运行 | | | | | 1.00 | 1.00 |  | |  | |  | | |  | |  | | 2120199 | | | 其他城乡社区管理事务支出 | | | | | 3.00 | 3.00 |  | |  | |  | | |  | |  | | 21203 | | | 城乡社区公共设施 | | | | | 35.00 | 35.00 |  | |  | |  | | |  | |  | | 2120303 | | | 小城镇基础设施建设 | | | | | 35.00 | 35.00 |  | |  | |  | | |  | |  | | 21205 | | | 城乡社区环境卫生 | | | | | 46.37 | 46.37 |  | |  | |  | | |  | |  | | 2120501 | | | 城乡社区环境卫生 | | | | | 46.37 | 46.37 |  | |  | |  | | |  | |  | | 21208 | | | 国有土地使用权出让收入安排的支出 | | | | | 8.00 | 8.00 |  | |  | |  | | |  | |  | | 2120804 | | | 农村基础设施建设支出 | | | | | 8.00 | 8.00 |  | |  | |  | | |  | |  | | 213 | | | 农林水支出 | | | | | 997.01 | 997.01 |  | |  | |  | | |  | |  | | 21301 | | | 农业农村 | | | | | 54.90 | 54.90 |  | |  | |  | | |  | |  | | 2130126 | | | 农村社会事业 | | | | | 8.00 | 8.00 |  | |  | |  | | |  | |  | | 2130142 | | | 农村道路建设 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 2130199 | | | 其他农业农村支出 | | | | | 44.90 | 44.90 |  | |  | |  | | |  | |  | | 21302 | | | 林业和草原 | | | | | 33.98 | 33.98 |  | |  | |  | | |  | |  | | 2130201 | | | 行政运行 | | | | | 33.98 | 33.98 |  | |  | |  | | |  | |  | | 21303 | | | 水利 | | | | | 4.00 | 4.00 |  | |  | |  | | |  | |  | | 2130335 | | | 农村人畜饮水 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 2130399 | | | 其他水利支出 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 21305 | | | 扶贫 | | | | | 320.08 | 320.08 |  | |  | |  | | |  | |  | | 2130501 | | | 行政运行 | | | | | 3.00 | 3.00 |  | |  | |  | | |  | |  | | 2130504 | | | 农村基础设施建设 | | | | | 200.18 | 200.18 |  | |  | |  | | |  | |  | | 2130505 | | | 生产发展 | | | | | 50.00 | 50.00 |  | |  | |  | | |  | |  | | 2130599 | | | 其他扶贫支出 | | | | | 66.90 | 66.90 |  | |  | |  | | |  | |  | | 21307 | | | 农村综合改革 | | | | | 577.05 | 577.05 |  | |  | |  | | |  | |  | | 2130705 | | | 对村民委员会和村党支部的补助 | | | | | 535.05 | 535.05 |  | |  | |  | | |  | |  | | 2130706 | | | 对村集体经济组织的补助 | | | | | 31.00 | 31.00 |  | |  | |  | | |  | |  | | 2130707 | | | 农村综合改革示范试点补助 | | | | | 9.00 | 9.00 |  | |  | |  | | |  | |  | | 2130799 | | | 其他农村综合改革支出 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 21399 | | | 其他农林水支出 | | | | | 7.00 | 7.00 |  | |  | |  | | |  | |  | | 2139999 | | | 其他农林水支出 | | | | | 7.00 | 7.00 |  | |  | |  | | |  | |  | | 214 | | | 交通运输支出 | | | | | 5.00 | 5.00 |  | |  | |  | | |  | |  | | 21499 | | | 其他交通运输支出 | | | | | 5.00 | 5.00 |  | |  | |  | | |  | |  | | 2149999 | | | 其他交通运输支出 | | | | | 5.00 | 5.00 |  | |  | |  | | |  | |  | | 216 | | | 商业服务业等支出 | | | | | 30.00 | 30.00 |  | |  | |  | | |  | |  | | 21602 | | | 商业流通事务 | | | | | 30.00 | 30.00 |  | |  | |  | | |  | |  | | 2160201 | | | 行政运行 | | | | | 30.00 | 30.00 |  | |  | |  | | |  | |  | | 220 | | | 自然资源海洋气象等支出 | | | | | 16.91 | 16.91 |  | |  | |  | | |  | |  | | 22001 | | | 自然资源事务 | | | | | 16.91 | 16.91 |  | |  | |  | | |  | |  | | 2200199 | | | 其他自然资源事务支出 | | | | | 16.91 | 16.91 |  | |  | |  | | |  | |  | | 221 | | | 住房保障支出 | | | | | 31.11 | 31.11 |  | |  | |  | | |  | |  | | 22102 | | | 住房改革支出 | | | | | 31.11 | 31.11 |  | |  | |  | | |  | |  | | 2210201 | | | 住房公积金 | | | | | 31.11 | 31.11 |  | |  | |  | | |  | |  | | 222 | | | 粮油物资储备支出 | | | | | 243.39 | 243.39 |  | |  | |  | | |  | |  | | 22201 | | | 粮油物资事务 | | | | | 243.39 | 243.39 |  | |  | |  | | |  | |  | | 2220199 | | | 其他粮油物资事务支出 | | | | | 243.39 | 243.39 |  | |  | |  | | |  | |  | | 224 | | | 灾害防治及应急管理支出 | | | | | 47.10 | 47.10 |  | |  | |  | | |  | |  | | 22402 | | | 消防事务 | | | | | 1.46 | 1.46 |  | |  | |  | | |  | |  | | 2240299 | | | 其他消防事务支出 | | | | | 1.46 | 1.46 |  | |  | |  | | |  | |  | | 22406 | | | 自然灾害防治 | | | | | 14.64 | 14.64 |  | |  | |  | | |  | |  | | 2240601 | | | 地质灾害防治 | | | | | 14.64 | 14.64 |  | |  | |  | | |  | |  | | 22407 | | | 自然灾害救灾及恢复重建支出 | | | | | 16.00 | 16.00 |  | |  | |  | | |  | |  | | 2240703 | | | 自然灾害救灾补助 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 2240799 | | | 其他自然灾害救灾及恢复重建支出 | | | | | 14.00 | 14.00 |  | |  | |  | | |  | |  | | 22499 | | | 其他灾害防治及应急管理支出 | | | | | 15.00 | 15.00 |  | |  | |  | | |  | |  | | 2249999 | | | 其他灾害防治及应急管理支出 | | | | | 15.00 | 15.00 |  | |  | |  | | |  | |  | | 229 | | | 其他支出 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 22960 | | | 彩票公益金安排的支出 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 2296002 | | | 用于社会福利的彩票公益金支出 | | | | | 2.00 | 2.00 |  | |  | |  | | |  | |  | | 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：溆浦县黄茅园镇人民政府 | | | | | | | |  |  |  | | |  | |  | | | 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 | | | 功能分类科目编码 | | | 科目名称 | | | | | | | | 栏次 | | | | | | | | 1 | 2 | 3 | | | 4 | | 5 | | | 6 | | | 合计 | | | | | | | | **2,581.89** | **1,671.04** | **910.85** | | |  | |  | | |  | | | 201 | | | 一般公共服务支出 | | | | | 736.66 | 678.50 | 58.15 | | |  | |  | | |  | | | 20103 | | | 政府办公厅（室）及相关机构事务 | | | | | 607.56 | 560.17 | 47.39 | | |  | |  | | |  | | | 2010301 | | | 行政运行 | | | | | 364.45 | 364.45 |  | | |  | |  | | |  | | | 2010302 | | | 一般行政管理事务 | | | | | 4.29 | 4.29 |  | | |  | |  | | |  | | | 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | | | | | 238.82 | 191.43 | 47.39 | | |  | |  | | |  | | | 20105 | | | 统计信息事务 | | | | | 4.00 | 4.00 |  | | |  | |  | | |  | | | 2010507 | | | 专项普查活动 | | | | | 4.00 | 4.00 |  | | |  | |  | | |  | | | 20106 | | | 财政事务 | | | | | 120.70 | 111.93 | 8.77 | | |  | |  | | |  | | | 2010601 | | | 行政运行 | | | | | 112.50 | 107.32 | 5.18 | | |  | |  | | |  | | | 2010602 | | | 一般行政管理事务 | | | | | 7.20 | 3.61 | 3.59 | | |  | |  | | |  | | | 2010699 | | | 其他财政事务支出 | | | | | 1.00 | 1.00 |  | | |  | |  | | |  | | | 20111 | | | 纪检监察事务 | | | | | 2.40 | 2.40 |  | | |  | |  | | |  | | | 2011101 | | | 行政运行 | | | | | 2.40 | 2.40 |  | | |  | |  | | |  | | | 20131 | | | 党委办公厅（室）及相关机构事务 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 2013105 | | | 专项业务 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 204 | | | 公共安全支出 | | | | | 24.54 | 24.54 |  | | |  | |  | | |  | | | 20402 | | | 公安 | | | | | 24.54 | 24.54 |  | | |  | |  | | |  | | | 2040202 | | | 一般行政管理事务 | | | | | 23.04 | 23.04 |  | | |  | |  | | |  | | | 2040299 | | | 其他公安支出 | | | | | 1.50 | 1.50 |  | | |  | |  | | |  | | | 207 | | | 文化旅游体育与传媒支出 | | | | | 17.00 | 7.00 | 10.00 | | |  | |  | | |  | | | 20701 | | | 文化和旅游 | | | | | 9.00 | 7.00 | 2.00 | | |  | |  | | |  | | | 2070199 | | | 其他文化和旅游支出 | | | | | 9.00 | 7.00 | 2.00 | | |  | |  | | |  | | | 20799 | | | 其他文化旅游体育与传媒支出 | | | | | 8.00 |  | 8.00 | | |  | |  | | |  | | | 2079999 | | | 其他文化旅游体育与传媒支出 | | | | | 8.00 |  | 8.00 | | |  | |  | | |  | | | 208 | | | 社会保障和就业支出 | | | | | 201.05 | 193.05 | 8.00 | | |  | |  | | |  | | | 20805 | | | 行政事业单位养老支出 | | | | | 66.50 | 66.50 |  | | |  | |  | | |  | | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | | | | | 66.50 | 66.50 |  | | |  | |  | | |  | | | 20808 | | | 抚恤 | | | | | 81.67 | 81.67 |  | | |  | |  | | |  | | | 2080801 | | | 死亡抚恤 | | | | | 69.67 | 69.67 |  | | |  | |  | | |  | | | 2080899 | | | 其他优抚支出 | | | | | 12.00 | 12.00 |  | | |  | |  | | |  | | | 20810 | | | 社会福利 | | | | | 15.67 | 15.67 |  | | |  | |  | | |  | | | 2081001 | | | 儿童福利 | | | | | 2.00 | 2.00 |  | | |  | |  | | |  | | | 2081002 | | | 老年福利 | | | | | 13.67 | 13.67 |  | | |  | |  | | |  | | | 20821 | | | 特困人员救助供养 | | | | | 19.95 | 19.95 |  | | |  | |  | | |  | | | 2082102 | | | 农村特困人员救助供养支出 | | | | | 19.95 | 19.95 |  | | |  | |  | | |  | | | 20823 | | | 小型水库移民扶助基金安排的支出 | | | | | 8.00 |  | 8.00 | | |  | |  | | |  | | | 2082302 | | | 基础设施建设和经济发展 | | | | | 8.00 |  | 8.00 | | |  | |  | | |  | | | 20826 | | | 财政对基本养老保险基金的补助 | | | | | 2.00 | 2.00 |  | | |  | |  | | |  | | | 2082699 | | | 财政对其他基本养老保险基金的补助 | | | | | 2.00 | 2.00 |  | | |  | |  | | |  | | | 20828 | | | 退役军人管理事务 | | | | | 7.26 | 7.26 |  | | |  | |  | | |  | | | 2082899 | | | 其他退役军人事务管理支出 | | | | | 7.26 | 7.26 |  | | |  | |  | | |  | | | 210 | | | 卫生健康支出 | | | | | 106.76 | 106.76 |  | | |  | |  | | |  | | | 21004 | | | 公共卫生 | | | | | 8.42 | 8.42 |  | | |  | |  | | |  | | | 2100404 | | | 精神卫生机构 | | | | | 6.62 | 6.62 |  | | |  | |  | | |  | | | 2100408 | | | 基本公共卫生服务 | | | | | 1.80 | 1.80 |  | | |  | |  | | |  | | | 21007 | | | 计划生育事务 | | | | | 60.66 | 60.66 |  | | |  | |  | | |  | | | 2100716 | | | 计划生育机构 | | | | | 36.24 | 36.24 |  | | |  | |  | | |  | | | 2100717 | | | 计划生育服务 | | | | | 1.49 | 1.49 |  | | |  | |  | | |  | | | 2100799 | | | 其他计划生育事务支出 | | | | | 22.93 | 22.93 |  | | |  | |  | | |  | | | 21011 | | | 行政事业单位医疗 | | | | | 37.68 | 37.68 |  | | |  | |  | | |  | | | 2101101 | | | 行政单位医疗 | | | | | 37.68 | 37.68 |  | | |  | |  | | |  | | | 211 | | | 节能环保支出 | | | | | 30.00 | 9.60 | 20.40 | | |  | |  | | |  | | | 21104 | | | 自然生态保护 | | | | | 30.00 | 9.60 | 20.40 | | |  | |  | | |  | | | 2110402 | | | 农村环境保护 | | | | | 30.00 | 9.60 | 20.40 | | |  | |  | | |  | | | 212 | | | 城乡社区支出 | | | | | 93.37 | 28.60 | 64.77 | | |  | |  | | |  | | | 21201 | | | 城乡社区管理事务 | | | | | 4.00 | 4.00 |  | | |  | |  | | |  | | | 2120101 | | | 行政运行 | | | | | 1.00 | 1.00 |  | | |  | |  | | |  | | | 2120199 | | | 其他城乡社区管理事务支出 | | | | | 3.00 | 3.00 |  | | |  | |  | | |  | | | 21203 | | | 城乡社区公共设施 | | | | | 35.00 |  | 35.00 | | |  | |  | | |  | | | 2120303 | | | 小城镇基础设施建设 | | | | | 35.00 |  | 35.00 | | |  | |  | | |  | | | 21205 | | | 城乡社区环境卫生 | | | | | 46.37 | 24.60 | 21.77 | | |  | |  | | |  | | | 2120501 | | | 城乡社区环境卫生 | | | | | 46.37 | 24.60 | 21.77 | | |  | |  | | |  | | | 21208 | | | 国有土地使用权出让收入安排的支出 | | | | | 8.00 |  | 8.00 | | |  | |  | | |  | | | 2120804 | | | 农村基础设施建设支出 | | | | | 8.00 |  | 8.00 | | |  | |  | | |  | | | 213 | | | 农林水支出 | | | | | 997.01 | 590.42 | 406.59 | | |  | |  | | |  | | | 21301 | | | 农业农村 | | | | | 54.90 |  | 54.90 | | |  | |  | | |  | | | 2130126 | | | 农村社会事业 | | | | | 8.00 |  | 8.00 | | |  | |  | | |  | | | 2130142 | | | 农村道路建设 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 2130199 | | | 其他农业农村支出 | | | | | 44.90 |  | 44.90 | | |  | |  | | |  | | | 21302 | | | 林业和草原 | | | | | 33.98 | 33.98 |  | | |  | |  | | |  | | | 2130201 | | | 行政运行 | | | | | 33.98 | 33.98 |  | | |  | |  | | |  | | | 21303 | | | 水利 | | | | | 4.00 |  | 4.00 | | |  | |  | | |  | | | 2130335 | | | 农村人畜饮水 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 2130399 | | | 其他水利支出 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 21305 | | | 扶贫 | | | | | 320.08 | 21.39 | 298.69 | | |  | |  | | |  | | | 2130501 | | | 行政运行 | | | | | 3.00 | 3.00 |  | | |  | |  | | |  | | | 2130504 | | | 农村基础设施建设 | | | | | 200.18 | 0.80 | 199.38 | | |  | |  | | |  | | | 2130505 | | | 生产发展 | | | | | 50.00 |  | 50.00 | | |  | |  | | |  | | | 2130599 | | | 其他扶贫支出 | | | | | 66.90 | 17.59 | 49.31 | | |  | |  | | |  | | | 21307 | | | 农村综合改革 | | | | | 577.05 | 535.05 | 42.00 | | |  | |  | | |  | | | 2130705 | | | 对村民委员会和村党支部的补助 | | | | | 535.05 | 535.05 |  | | |  | |  | | |  | | | 2130706 | | | 对村集体经济组织的补助 | | | | | 31.00 |  | 31.00 | | |  | |  | | |  | | | 2130707 | | | 农村综合改革示范试点补助 | | | | | 9.00 |  | 9.00 | | |  | |  | | |  | | | 2130799 | | | 其他农村综合改革支出 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 21399 | | | 其他农林水支出 | | | | | 7.00 |  | 7.00 | | |  | |  | | |  | | | 2139999 | | | 其他农林水支出 | | | | | 7.00 |  | 7.00 | | |  | |  | | |  | | | 214 | | | 交通运输支出 | | | | | 5.00 |  | 5.00 | | |  | |  | | |  | | | 21499 | | | 其他交通运输支出 | | | | | 5.00 |  | 5.00 | | |  | |  | | |  | | | 2149999 | | | 其他交通运输支出 | | | | | 5.00 |  | 5.00 | | |  | |  | | |  | | | 216 | | | 商业服务业等支出 | | | | | 30.00 |  | 30.00 | | |  | |  | | |  | | | 21602 | | | 商业流通事务 | | | | | 30.00 |  | 30.00 | | |  | |  | | |  | | | 2160201 | | | 行政运行 | | | | | 30.00 |  | 30.00 | | |  | |  | | |  | | | 220 | | | 自然资源海洋气象等支出 | | | | | 16.91 |  | 16.91 | | |  | |  | | |  | | | 22001 | | | 自然资源事务 | | | | | 16.91 |  | 16.91 | | |  | |  | | |  | | | 2200199 | | | 其他自然资源事务支出 | | | | | 16.91 |  | 16.91 | | |  | |  | | |  | | | 221 | | | 住房保障支出 | | | | | 31.11 | 31.11 |  | | |  | |  | | |  | | | 22102 | | | 住房改革支出 | | | | | 31.11 | 31.11 |  | | |  | |  | | |  | | | 2210201 | | | 住房公积金 | | | | | 31.11 | 31.11 |  | | |  | |  | | |  | | | 222 | | | 粮油物资储备支出 | | | | | 243.39 |  | 243.39 | | |  | |  | | |  | | | 22201 | | | 粮油物资事务 | | | | | 243.39 |  | 243.39 | | |  | |  | | |  | | | 2220199 | | | 其他粮油物资事务支出 | | | | | 243.39 |  | 243.39 | | |  | |  | | |  | | | 224 | | | 灾害防治及应急管理支出 | | | | | 47.10 | 1.46 | 45.64 | | |  | |  | | |  | | | 22402 | | | 消防事务 | | | | | 1.46 | 1.46 |  | | |  | |  | | |  | | | 2240299 | | | 其他消防事务支出 | | | | | 1.46 | 1.46 |  | | |  | |  | | |  | | | 22406 | | | 自然灾害防治 | | | | | 14.64 |  | 14.64 | | |  | |  | | |  | | | 2240601 | | | 地质灾害防治 | | | | | 14.64 |  | 14.64 | | |  | |  | | |  | | | 22407 | | | 自然灾害救灾及恢复重建支出 | | | | | 16.00 |  | 16.00 | | |  | |  | | |  | | | 2240703 | | | 自然灾害救灾补助 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 2240799 | | | 其他自然灾害救灾及恢复重建支出 | | | | | 14.00 |  | 14.00 | | |  | |  | | |  | | | 22499 | | | 其他灾害防治及应急管理支出 | | | | | 15.00 |  | 15.00 | | |  | |  | | |  | | | 2249999 | | | 其他灾害防治及应急管理支出 | | | | | 15.00 |  | 15.00 | | |  | |  | | |  | | | 229 | | | 其他支出 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 22960 | | | 彩票公益金安排的支出 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 2296002 | | | 用于社会福利的彩票公益金支出 | | | | | 2.00 |  | 2.00 | | |  | |  | | |  | | | 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：溆浦县黄茅园镇人民政府 | | | |  |  | |  | | |  |  | |  | | |  | | 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 | 2,563.89 | | 一、一般公共服务支出 | | | 33 | 736.66 | | 736.66 | | |  | |  | | | 二、政府性基金预算财政拨款 | | | | 2 | 18.00 | | 二、外交支出 | | | 34 |  | |  | | |  | |  | | | 三、国有资本经营财政拨款 | | | | 3 |  | | 三、国防支出 | | | 35 |  | |  | | |  | |  | | |  | | | | 4 |  | | 四、公共安全支出 | | | 36 | 24.54 | | 24.54 | | |  | |  | | |  | | | | 5 |  | | 五、教育支出 | | | 37 |  | |  | | |  | |  | | |  | | | | 6 |  | | 六、科学技术支出 | | | 38 |  | |  | | |  | |  | | |  | | | | 7 |  | | 七、文化旅游体育与传媒支出 | | | 39 | 17.00 | | 17.00 | | |  | |  | | |  | | | | 8 |  | | 八、社会保障和就业支出 | | | 40 | 201.05 | | 193.05 | | | 8.00 | |  | | |  | | | | 9 |  | | 九、卫生健康支出 | | | 41 | 106.76 | | 106.76 | | |  | |  | | |  | | | | 10 |  | | 十、节能环保支出 | | | 42 | 30.00 | | 30.00 | | |  | |  | | |  | | | | 11 |  | | 十一、城乡社区支出 | | | 43 | 93.37 | | 85.37 | | | 8.00 | |  | | |  | | | | 12 |  | | 十二、农林水支出 | | | 44 | 997.01 | | 997.01 | | |  | |  | | |  | | | | 13 |  | | 十三、交通运输支出 | | | 45 | 5.00 | | 5.00 | | |  | |  | | |  | | | | 14 |  | | 十四、资源勘探工业信息等支出 | | | 46 |  | |  | | |  | |  | | |  | | | | 15 |  | | 十五、商业服务业等支出 | | | 47 | 30.00 | | 30.00 | | |  | |  | | |  | | | | 16 |  | | 十六、金融支出 | | | 48 |  | |  | | |  | |  | | |  | | | | 17 |  | | 十七、援助其他地区支出 | | | 49 |  | |  | | |  | |  | | |  | | | | 18 |  | | 十八、自然资源海洋气象等支出 | | | 50 | 16.91 | | 16.91 | | |  | |  | | |  | | | | 19 |  | | 十九、住房保障支出 | | | 51 | 31.11 | | 31.11 | | |  | |  | | |  | | | | 20 |  | | 二十、粮油物资储备支出 | | | 52 | 243.39 | | 243.39 | | |  | |  | | |  | | | | 21 |  | | 二十一、国有资本经营预算支出 | | | 53 |  | |  | | |  | |  | | |  | | | | 22 |  | | 二十二、灾害防治及应急管理支出 | | | 54 | 47.10 | | 47.10 | | |  | |  | | |  | | | | 23 |  | | 二十三、其他支出 | | | 55 | 2.00 | |  | | | 2.00 | |  | | |  | | | | 24 |  | | 二十四、债务还本支出 | | | 56 |  | |  | | |  | |  | | |  | | | | 25 |  | | 二十五、债务付息支出 | | | 57 |  | |  | | |  | |  | | |  | | | | 26 |  | | 二十六、抗疫特别国债安排的支出 | | | 58 |  | |  | | |  | |  | | | **本年收入合计** | | | | 27 | 2,581.89 | | **本年支出合计** | | | 59 | 2,581.89 | | 2,563.89 | | | 18.00 | |  | | | 年初财政拨款结转和结余 | | | | 28 |  | | 年末财政拨款结转和结余 | | | 60 |  | |  | | |  | |  | | | 一般公共预算财政拨款 | | | | 29 |  | |  | | | 61 |  | |  | | |  | |  | | | 政府性基金预算财政拨款 | | | | 30 |  | |  | | | 62 |  | |  | | |  | |  | | | 国有资本经营预算财政拨款 | | | | 31 |  | |  | | | 63 |  | |  | | |  | |  | | | **总计** | | | | 32 | 2,581.89 | | **总计** | | | 64 | 2,581.89 | | 2,563.89 | | | 18.00 | |  | | | 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：溆浦县黄茅园镇人民政府 | | | |  |  | 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 | | | | **2,563.89** | **1,671.04** | **892.85** | | 201 | | | 一般公共服务支出 | 736.66 | 678.50 | 58.15 | | 20103 | | | 政府办公厅（室）及相关机构事务 | 607.56 | 560.17 | 47.39 | | 2010301 | | | 行政运行 | 364.45 | 364.45 |  | | 2010302 | | | 一般行政管理事务 | 4.29 | 4.29 |  | | 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 238.82 | 191.43 | 47.39 | | 20105 | | | 统计信息事务 | 4.00 | 4.00 |  | | 2010507 | | | 专项普查活动 | 4.00 | 4.00 |  | | 20106 | | | 财政事务 | 120.70 | 111.93 | 8.77 | | 2010601 | | | 行政运行 | 112.50 | 107.32 | 5.18 | | 2010602 | | | 一般行政管理事务 | 7.20 | 3.61 | 3.59 | | 2010699 | | | 其他财政事务支出 | 1.00 | 1.00 |  | | 20111 | | | 纪检监察事务 | 2.40 | 2.40 |  | | 2011101 | | | 行政运行 | 2.40 | 2.40 |  | | 20131 | | | 党委办公厅（室）及相关机构事务 | 2.00 |  | 2.00 | | 2013105 | | | 专项业务 | 2.00 |  | 2.00 | | 204 | | | 公共安全支出 | 24.54 | 24.54 |  | | 20402 | | | 公安 | 24.54 | 24.54 |  | | 2040202 | | | 一般行政管理事务 | 23.04 | 23.04 |  | | 2040299 | | | 其他公安支出 | 1.50 | 1.50 |  | | 207 | | | 文化旅游体育与传媒支出 | 17.00 | 7.00 | 10.00 | | 20701 | | | 文化和旅游 | 9.00 | 7.00 | 2.00 | | 2070199 | | | 其他文化和旅游支出 | 9.00 | 7.00 | 2.00 | | 20799 | | | 其他文化旅游体育与传媒支出 | 8.00 |  | 8.00 | | 2079999 | | | 其他文化旅游体育与传媒支出 | 8.00 |  | 8.00 | | 208 | | | 社会保障和就业支出 | 193.05 | 193.05 |  | | 20805 | | | 行政事业单位养老支出 | 66.50 | 66.50 |  | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 66.50 | 66.50 |  | | 20808 | | | 抚恤 | 81.67 | 81.67 |  | | 2080801 | | | 死亡抚恤 | 69.67 | 69.67 |  | | 2080899 | | | 其他优抚支出 | 12.00 | 12.00 |  | | 20810 | | | 社会福利 | 15.67 | 15.67 |  | | 2081001 | | | 儿童福利 | 2.00 | 2.00 |  | | 2081002 | | | 老年福利 | 13.67 | 13.67 |  | | 20821 | | | 特困人员救助供养 | 19.95 | 19.95 |  | | 2082102 | | | 农村特困人员救助供养支出 | 19.95 | 19.95 |  | | 20826 | | | 财政对基本养老保险基金的补助 | 2.00 | 2.00 |  | | 2082699 | | | 财政对其他基本养老保险基金的补助 | 2.00 | 2.00 |  | | 20828 | | | 退役军人管理事务 | 7.26 | 7.26 |  | | 2082899 | | | 其他退役军人事务管理支出 | 7.26 | 7.26 |  | | 210 | | | 卫生健康支出 | 106.76 | 106.76 |  | | 21004 | | | 公共卫生 | 8.42 | 8.42 |  | | 2100404 | | | 精神卫生机构 | 6.62 | 6.62 |  | | 2100408 | | | 基本公共卫生服务 | 1.80 | 1.80 |  | | 21007 | | | 计划生育事务 | 60.66 | 60.66 |  | | 2100716 | | | 计划生育机构 | 36.24 | 36.24 |  | | 2100717 | | | 计划生育服务 | 1.49 | 1.49 |  | | 2100799 | | | 其他计划生育事务支出 | 22.93 | 22.93 |  | | 21011 | | | 行政事业单位医疗 | 37.68 | 37.68 |  | | 2101101 | | | 行政单位医疗 | 37.68 | 37.68 |  | | 211 | | | 节能环保支出 | 30.00 | 9.60 | 20.40 | | 21104 | | | 自然生态保护 | 30.00 | 9.60 | 20.40 | | 2110402 | | | 农村环境保护 | 30.00 | 9.60 | 20.40 | | 212 | | | 城乡社区支出 | 85.37 | 28.60 | 56.77 | | 21201 | | | 城乡社区管理事务 | 4.00 | 4.00 |  | | 2120101 | | | 行政运行 | 1.00 | 1.00 |  | | 2120199 | | | 其他城乡社区管理事务支出 | 3.00 | 3.00 |  | | 21203 | | | 城乡社区公共设施 | 35.00 |  | 35.00 | | 2120303 | | | 小城镇基础设施建设 | 35.00 |  | 35.00 | | 21205 | | | 城乡社区环境卫生 | 46.37 | 24.60 | 21.77 | | 2120501 | | | 城乡社区环境卫生 | 46.37 | 24.60 | 21.77 | | 213 | | | 农林水支出 | 997.01 | 590.42 | 406.59 | | 21301 | | | 农业农村 | 54.90 |  | 54.90 | | 2130126 | | | 农村社会事业 | 8.00 |  | 8.00 | | 2130142 | | | 农村道路建设 | 2.00 |  | 2.00 | | 2130199 | | | 其他农业农村支出 | 44.90 |  | 44.90 | | 21302 | | | 林业和草原 | 33.98 | 33.98 |  | | 2130201 | | | 行政运行 | 33.98 | 33.98 |  | | 21303 | | | 水利 | 4.00 |  | 4.00 | | 2130335 | | | 农村人畜饮水 | 2.00 |  | 2.00 | | 2130399 | | | 其他水利支出 | 2.00 |  | 2.00 | | 21305 | | | 扶贫 | 320.08 | 21.39 | 298.69 | | 2130501 | | | 行政运行 | 3.00 | 3.00 |  | | 2130504 | | | 农村基础设施建设 | 200.18 | 0.80 | 199.38 | | 2130505 | | | 生产发展 | 50.00 |  | 50.00 | | 2130599 | | | 其他扶贫支出 | 66.90 | 17.59 | 49.31 | | 21307 | | | 农村综合改革 | 577.05 | 535.05 | 42.00 | | 2130705 | | | 对村民委员会和村党支部的补助 | 535.05 | 535.05 |  | | 2130706 | | | 对村集体经济组织的补助 | 31.00 |  | 31.00 | | 2130707 | | | 农村综合改革示范试点补助 | 9.00 |  | 9.00 | | 2130799 | | | 其他农村综合改革支出 | 2.00 |  | 2.00 | | 21399 | | | 其他农林水支出 | 7.00 |  | 7.00 | | 2139999 | | | 其他农林水支出 | 7.00 |  | 7.00 | | 214 | | | 交通运输支出 | 5.00 |  | 5.00 | | 21499 | | | 其他交通运输支出 | 5.00 |  | 5.00 | | 2149999 | | | 其他交通运输支出 | 5.00 |  | 5.00 | | 216 | | | 商业服务业等支出 | 30.00 |  | 30.00 | | 21602 | | | 商业流通事务 | 30.00 |  | 30.00 | | 2160201 | | | 行政运行 | 30.00 |  | 30.00 | | 220 | | | 自然资源海洋气象等支出 | 16.91 |  | 16.91 | | 22001 | | | 自然资源事务 | 16.91 |  | 16.91 | | 2200199 | | | 其他自然资源事务支出 | 16.91 |  | 16.91 | | 221 | | | 住房保障支出 | 31.11 | 31.11 |  | | 22102 | | | 住房改革支出 | 31.11 | 31.11 |  | | 2210201 | | | 住房公积金 | 31.11 | 31.11 |  | | 222 | | | 粮油物资储备支出 | 243.39 |  | 243.39 | | 22201 | | | 粮油物资事务 | 243.39 |  | 243.39 | | 2220199 | | | 其他粮油物资事务支出 | 243.39 |  | 243.39 | | 224 | | | 灾害防治及应急管理支出 | 47.10 | 1.46 | 45.64 | | 22402 | | | 消防事务 | 1.46 | 1.46 |  | | 2240299 | | | 其他消防事务支出 | 1.46 | 1.46 |  | | 22406 | | | 自然灾害防治 | 14.64 |  | 14.64 | | 2240601 | | | 地质灾害防治 | 14.64 |  | 14.64 | | 22407 | | | 自然灾害救灾及恢复重建支出 | 16.00 |  | 16.00 | | 2240703 | | | 自然灾害救灾补助 | 2.00 |  | 2.00 | | 2240799 | | | 其他自然灾害救灾及恢复重建支出 | 14.00 |  | 14.00 | | 22499 | | | 其他灾害防治及应急管理支出 | 15.00 |  | 15.00 | | 2249999 | | | 其他灾害防治及应急管理支出 | 15.00 |  | 15.00 | | 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：溆浦县黄茅园镇人民政府 | | | | | | | | | | |  | |  | |  | | | | | |  | | | |  |  | | | | | | | | 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 | | | | | | | 739.82 | | 302 | | 商品和服务支出 | | | | | | 252.79 | | | | 307 | 债务利息及费用支出 | | | | | | | |  | | | 30101 | | | | 基本工资 | | | | | | | 291.21 | | 30201 | | 办公费 | | | | | | 82.21 | | | | 30701 | 国内债务付息 | | | | | | | |  | | | 30102 | | | | 津贴补贴 | | | | | | | 221.38 | | 30202 | | 印刷费 | | | | | | 2.90 | | | | 30702 | 国外债务付息 | | | | | | | |  | | | 30103 | | | | 奖金 | | | | | | | 87.15 | | 30203 | | 咨询费 | | | | | |  | | | | 310 | 资本性支出 | | | | | | | |  | | | 30106 | | | | 伙食补助费 | | | | | | | 4.79 | | 30204 | | 手续费 | | | | | |  | | | | 31001 | 房屋建筑物购建 | | | | | | | |  | | | 30107 | | | | 绩效工资 | | | | | | |  | | 30205 | | 水费 | | | | | | 1.60 | | | | 31002 | 办公设备购置 | | | | | | | |  | | | 30108 | | | | 机关事业单位基本养老保险缴费 | | | | | | | 66.50 | | 30206 | | 电费 | | | | | | 4.31 | | | | 31003 | 专用设备购置 | | | | | | | |  | | | 30109 | | | | 职业年金缴费 | | | | | | |  | | 30207 | | 邮电费 | | | | | |  | | | | 31005 | 基础设施建设 | | | | | | | |  | | | 30110 | | | | 职工基本医疗保险缴费 | | | | | | | 37.68 | | 30208 | | 取暖费 | | | | | |  | | | | 31006 | 大型修缮 | | | | | | | |  | | | 30111 | | | | 公务员医疗补助缴费 | | | | | | |  | | 30209 | | 物业管理费 | | | | | |  | | | | 31007 | 信息网络及软件购置更新 | | | | | | | |  | | | 30112 | | | | 其他社会保障缴费 | | | | | | |  | | 30211 | | 差旅费 | | | | | | 53.08 | | | | 31008 | 物资储备 | | | | | | | |  | | | 30113 | | | | 住房公积金 | | | | | | | 31.11 | | 30212 | | 因公出国（境）费用 | | | | | |  | | | | 31009 | 土地补偿 | | | | | | | |  | | | 30114 | | | | 医疗费 | | | | | | |  | | 30213 | | 维修（护）费 | | | | | | 3.42 | | | | 31010 | 安置补助 | | | | | | | |  | | | 30199 | | | | 其他工资福利支出 | | | | | | |  | | 30214 | | 租赁费 | | | | | |  | | | | 31011 | 地上附着物和青苗补偿 | | | | | | | |  | | | 303 | | | | 对个人和家庭的补助 | | | | | | | 678.43 | | 30215 | | 会议费 | | | | | | 8.96 | | | | 31012 | 拆迁补偿 | | | | | | | |  | | | 30301 | | | | 离休费 | | | | | | |  | | 30216 | | 培训费 | | | | | |  | | | | 31013 | 公务用车购置 | | | | | | | |  | | | 30302 | | | | 退休费 | | | | | | |  | | 30217 | | 公务接待费 | | | | | | 5.92 | | | | 31019 | 其他交通工具购置 | | | | | | | |  | | | 30303 | | | | 退职（役）费 | | | | | | |  | | 30218 | | 专用材料费 | | | | | |  | | | | 31021 | 文物和陈列品购置 | | | | | | | |  | | | 30304 | | | | 抚恤金 | | | | | | | 57.16 | | 30224 | | 被装购置费 | | | | | |  | | | | 31022 | 无形资产购置 | | | | | | | |  | | | 30305 | | | | 生活补助 | | | | | | | 572.44 | | 30225 | | 专用燃料费 | | | | | |  | | | | 31099 | 其他资本性支出 | | | | | | | |  | | | 30306 | | | | 救济费 | | | | | | |  | | 30226 | | 劳务费 | | | | | | 27.92 | | | | 399 | 其他支出 | | | | | | | |  | | | 30307 | | | | 医疗费补助 | | | | | | |  | | 30227 | | 委托业务费 | | | | | |  | | | | 39906 | 赠与 | | | | | | | |  | | | 30308 | | | | 助学金 | | | | | | |  | | 30228 | | 工会经费 | | | | | | 5.33 | | | | 39907 | 国家赔偿费用支出 | | | | | | | |  | | | 30309 | | | | 奖励金 | | | | | | |  | | 30229 | | 福利费 | | | | | |  | | | | 39908 | 对民间非营利组织和群众性自治组织补贴 | | | | | | | |  | | | 30310 | | | | 个人农业生产补贴 | | | | | | |  | | 30231 | | 公务用车运行维护费 | | | | | | 4.90 | | | | 39999 | 其他支出 | | | | | | | |  | | | 30311 | | | | 代缴社会保险费 | | | | | | |  | | 30239 | | 其他交通费用 | | | | | | 1.74 | | | |  |  | | | | | | | |  | | | 30399 | | | | 其他对个人和家庭的补助 | | | | | | | 48.83 | | 30240 | | 税金及附加费用 | | | | | |  | | | |  |  | | | | | | | |  | | |  | | | |  | | | | | | |  | | 30299 | | 其他商品和服务支出 | | | | | | 50.50 | | | |  |  | | | | | | | |  | | | 人员经费合计 | | | | | | | | | | | 1,418.25 | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | 252.79 | | | 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | | | | | |  |  | | |  | | | 公开07表 | | 部门：溆浦县黄茅园镇人民政府 | | | | | | | | | | | |  | |  | | | |  | |  | |  | | | | | |  |  | | |  | | | 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费 | | | | | | | | 公务接待费 | | 合计 | | 因公出国（境）费 | | | | | | 公务用车购置及运行费 | | | | | | | 公务接待费 | | 小计 | | 公务用车购置费 | | 公务用车运行费 | | | | 小计 | 公务用车购置费 | | | 公务用车运行费 | | | | 1 | | | | | | | | 2 | | 3 | | 4 | | 5 | | | | 6 | | 7 | | 8 | | | | | | 9 | 10 | | | 11 | | | 12 | | 14.04 | | | | | | | |  | | 7.40 | |  | | 7.40 | | | | 6.64 | | 10.82 | |  | | | | | | 4.90 |  | | | 4.90 | | | 5.92 | | 注：本表反映部门本年度“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；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | |  |  | | | | | | | | |  | | |  | | | |  | | | |  | | |  | | | 公开08表 | | | | 部门：溆浦县黄茅园镇人民政府 | | | | | | | | | | | | | | | |  | | |  | | | |  | | | |  | | |  | | | 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 | | | | 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 | | | | | | | | | | | | | | | |  | | | **18.00** | | | | **18.00** | | | |  | | | **18.00** | | |  | | | | 208 | | | | | | | 社会保障和就业支出 | | | | | | | | |  | | | 8.00 | | | | 8.00 | | | |  | | | 8.00 | | |  | | | | 20823 | | | | | | | 小型水库移民扶助基金安排的支出 | | | | | | | | |  | | | 8.00 | | | | 8.00 | | | |  | | | 8.00 | | |  | | | | 2082302 | | | | | | | 基础设施建设和经济发展 | | | | | | | | |  | | | 8.00 | | | | 8.00 | | | |  | | | 8.00 | | |  | | | | 212 | | | | | | | 城乡社区支出 | | | | | | | | |  | | | 8.00 | | | | 8.00 | | | |  | | | 8.00 | | |  | | | | 21208 | | | | | | | 国有土地使用权出让收入安排的支出 | | | | | | | | |  | | | 8.00 | | | | 8.00 | | | |  | | | 8.00 | | |  | | | | 2120804 | | | | | | | 农村基础设施建设支出 | | | | | | | | |  | | | 8.00 | | | | 8.00 | | | |  | | | 8.00 | | |  | | | | 229 | | | | | | | 其他支出 | | | | | | | | |  | | | 2.00 | | | | 2.00 | | | |  | | | 2.00 | | |  | | | | 22960 | | | | | | | 彩票公益金安排的支出 | | | | | | | | |  | | | 2.00 | | | | 2.00 | | | |  | | | 2.00 | | |  | | | | 2296002 | | | | | | | 用于社会福利的彩票公益金支出 | | | | | | | | |  | | | 2.00 | | | | 2.00 | | | |  | | | 2.00 | | |  | | | |  | | | | | | |  | | | | | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | |  | | | | | | |  | | | | | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | |  | | | | | | |  | | | | | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | 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09表 | | | | | | | | 部门：溆浦县黄茅园镇人民政府 | | | | | | | | |  | | | | | | | |  | | | | | | | 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 | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | |  | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | |  | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | |  | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | |  | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | |  | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | |  | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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第三部分

2021年度部门决算情况说明

**一、收入支出决算总体情况说明**

2021年度收、支总计2581.89万元。与上年相比，增加77.24万元，增长3.08%，主要是因为人员工资福利增加调整

**二、收入决算情况说明**

2021年度收入合计2581.89万元，其中：财政拨款收入2581.89万元，占100%；上级补助收入0.00万元，占0.00%；事业收入0.00万元，占0.00%；经营收入0.00万元，占0.00%；附属单位上缴收入0.00万元，占0.00%；其他收入0.00万元，占0.00%。

**三、支出决算情况说明**

2021年度支出合计2581.89万元，其中：基本支出1671.04万元，占64.7%；项目支出910.85万元，占35.3%；上缴上级支出0.00万元，占0.00%；经营支出0.00万元，占0.00%；对附属单位补助支出0.00万元，占0.00%。

**四、财政拨款收入支出决算总体情况说明**

2021年度财政拨款收、支总计2581.89万元，与上年相比，增加77.24万元,增长3.08%，主要是因为人员工资福利增加等调整。

**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**

2021年度财政拨款支出2563.89万元，占本年支出合计的99.3%，与上年相比，财政拨款支出增加98.77万元，增长4%，主要是因为人员工资福利增加等调整。

**（二）财政拨款支出决算结构情况**

2021年度财政拨款支出2563.89万元，主要用于以下方面：一般公共服务（类）支出736.66万元，占28.73%；公共安全支出24.54万元，占0.96%，文体旅游体育与传媒支出17万元，占0.66%，社会保障和就业支出193.05万元，占7.53%，卫生健康支出106.76万元，占4.16%，节能环保支出30万元，占1.17%，城乡社区支出85.37万元，占3.33%，农林水支出997.01万元，占38.89%，交通运输支出5万元，占0.2%，商业服务业等支出30万元，占1.17%，自然资源海洋气象等支出16.91万元，占0.66%，住房保障支出31.11万元，占1.21%，粮油物资储备支出243.39万元，占9.49%，灾害防治及应急管理支出47.1万元，占1.84%。

**（三）财政拨款支出决算具体情况**

2021年度财政拨款支出年初预算数为1339.01万元，支出决算数为2563.89万元，完成年初预算的191.47%，其中：

1、一般公共服务支出（类）政府办公厅（室）及相关机构事务（款）

行政运行（项）：

年初预算数382.42万元，支出决算数364.45万元，完成年初预算的95.3%，决算数小于年初预算数的主要原因是：人员变化，一般性支出压缩。

2、一般公共服务支出（类）政府办公厅（室）及相关机构事务（款）一般行政管理事务（项）:

年初预算数4.29万元，支出决算数4.29万元，完成年初预算数的100%。

3、一般公共服务支出（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299.95万元，支出决算数238.82万元，完成年初预算数79.6%，决算数小于年初预算数的主要原因是：人员变化，一般性支出压缩。

4、一般公共服务支出（类）统计信息事务（款）专项普查活动（项）：

年初预算数4万元，支出决算数4万元，完成年初预算的100%。

1. 一般公共服务支出（类）财政事务（款）行政运行（项）：

年初预算数46.83万元，支出决算数112.5万元，完成年初预算数240%，决算数大于年初预算数的主要原因是：工资调整和办公楼维修开支。

1. 一般公共服务支出（类）财政事务（款）一般行政管理事务（项）：

年初预算数7.2万元，支出决算数7.2万元，完成预算数100%。

1. 一般公共服务支出（类）财政事务（款）其他财政事务支出（项）：

年初预算数1万元，支出决算数1万元，完成预算数100%。

1. 一般公共服务支出（类）纪检监察事务（款）行政运行（项）：年初预算数9.9万元，支出决算数2.4万元，完成预算数24.2%，决算小于年初预算数的主要原因是：包含纪检工作人员工资，一般性支出压缩。

9、一般公共服务支出（类）党委办公厅（室）及相关机构事务（款）

专项业务（项）：年初预算数2万元，支出决算数2万元，完成预算数100%

10、公共安全支出（类）公安（款）一般行政管理事务（项）：年初预算数24.54万元，支出决算数24.54万元，完成预算数100%。

11、公共安全支出（类）公安（款）其他公安支出（项）：年初预算数0.5万元，支出决算数1.5万元，完成预算数300%，决算数大于年初预算数的主要原因是：增加一般性支出。

12、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9万元，支出决算数9万元，完成预算数100%。

13、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）

其他文化旅游体育支出与传媒支出（项）：年初预算数8万元，支出决算数8万元，完成预算数100%。

14、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）：年初预算数66.5万元，支出决算数66.5万元，完成预算数100%。

15、社会保障和就业支出（类）抚恤（款）死亡抚恤（项）：年初预算数69.67万元，支出决算数69.67万元，完成预算数100%。

16、社会保障和就业支出（类）抚恤（款）其他优抚支出（项）：年初预算数12万元，支出决算数12万元，完成预算数100%.

17、社会保障和就业支出（类）社会福利（款）儿童福利（项）：年初预算数2万元，支出决算数2万元，完成预算数100%。

18、社会保障和就业支出（类）社会福利（款）老年福利（项）：年初预算数13.67万元，支出决算数13.67万元，完成预算数100%。

19、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）：年初预算数19.95万元 ，支出决算数19.95万元，完成预算数100%。

20、社会保障和就业支出（类）财政对基本养老保险基金的补助（款）

财政对其他基本养老保险基金的补助（项）：年初预算2万元，支出决算2万元，完成年初预算数100%。

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）：年初预算数7.26万元，支出决算数7.26万元，完成年初预算数100%。

22、卫生健康支出（类）公共卫生（款）精神卫生机构（项）：年初预算数6.62万元，支出决算数6.62万元，完成年初预算数100%。

23、卫生健康支出（类）公共卫生（款）基本公共卫生服务（项）：年初预算数1.8万元，支出决算数1.8万元，完成年初预算数100%。

24、卫生健康支出（类）计划生育事务（款）计划生育机构（项）：年初预算数36.24万元，支出决算数36.24万元，完成年初预算数100%。

25、卫生健康支出（类）计划生育事务（款）计划生育服务（项）：年初预算数1.49万元，支出决算数1.49万元，完成年初预算数100%。

26、卫生健康支出（类）计划生育事务（款）其他计划生育事务支出（项）：年初预算数7.83万元，支出决算数7.83万元，完成年初预算数100%。

27、卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）：年初预算数22.58万元，支出决算数37.68万元，完成年初预算数167%。

28、节能环保支出（类）自然生态保护（款）农村环境保护（项）：年初预算数30万元，支出决算数30万元，完成年初预算数100%。

29、城乡社区支出（类）城乡社区管理事务（款）行政运行（项）：年初预算数1万元，支出决算数1万元，完成年初预算数100%。

30、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）：年初预算数3万元，支出决算数3万元，完成年初预算数100%。

31、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）：年初预算数35万元，支出决算数35万元，完成年初预算数100%。

32、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）：年初预算数46.37万元，支出决算数46.37万元，完成年初预算数100%。

33、农林水支出（类）农业农村（款）农村社会事业（项）：年初预算数8万元，支出决算数8万元，完成年初预算数100%。

34、农林水支出（类）农业农村（款）农村道路建设（项）：年初预算数2万元，支出决算数2万元，完成年初预算数100%。

35、农林水支出（类）农业农村（款）其他农业农村支出（项）：年初预算数44.9万元，支出决算数44.9万元，完成年初预算数100%。

36、农林水支出（类）林业和草原（款）行政运行（项）：年初预算数33.98万元，支出决算数33.98万元，完成年初预算数100%。

37、农林水支出（类）水利（款）农村人畜饮水（项）：年初预算数2万元，支出决算数2万元，完成年初预算数100%。

38、农林水支出（类）水利（款）其他水利支出（项）：年初预算数2万元，支出决算数2万元，完成年初预算数100%。

39、农林水支出（类）扶贫（款）行政运行（项）：年初预算数3万元，支出决算数3万元，完成年初预算数100%。

40、农林水支出（类）扶贫（款）农村基础设施建设（项）：年初预算数200.18万元，支出决算数200.18万元，完成年初预算数100%。

41、农林水支出（类）扶贫（款）生产发展（项）：年初预算数50万元，支出决算数50万元，完成年初数100%。

42、农林水支出（类）扶贫（款）其他扶贫支出（项）：年初预算数66.9万元，支出决算数66.9万元，完成年初预算数100%。

43、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）：年初预算数535.05万元，支出决算数535.05万元，完成年初预算数100%。

44、农林水支出（类）农村综合改革（款）对集体经济组织的补助（项）：年初预算数31万元，支出决算数31万元，完成年初预算数100%。

45、农林水支出（类）农村综合改革（款）农村综合改革示范试点补助（项）：年初预算数9万元，支出决算数9万元，完成年初预算数100%。

46、农林水支出（类）农村综合改革（款）其他农村综合改革支出（项）：年初预算数2万元，支出决算数2万元，完成年初预算数100%。

47、农林水支出（类）其他农林水支出（款）其他农林水支出（项）：年初预算数7万元，支出决算数7万元，完成年初预算数100%。

48、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）：年初预算数5万元，支出决算数5万元，完成年初预算数100%。

49、商业服务业等支出（类）商业流通事务（款）行政运行（项）：年初预算数30万元，支出决算数30万元，完成年初预算数100%。

50、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）：年初预算数16.91万元，支出决算数16.91万元，完成年初预算数100%。

51、住房保障支出（类）住房改革支出(款)住房公积金（项）：年初预算数31.11万元，支出决算数31.11万元，完成年初预算数100%。

52、粮油物资储备支出（类）粮油物资事务（款）其他粮油物资事务支出（项）：年初预算数243.39万元，支出决算数243.39万元，完成年初预算数100%。

53、灾害防治及应急管理支出(类)消防事务（款）其他消防事务支出（项）：年初预算数1.46万元，支出决算数1.46万元，完成年初预算数100%。

54、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）：年初预算数14.64万元，支出决算数14.64万元，完成年初预算数100%。

55、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）：年初预算数2万元，支出决算数2万元，完成年初预算数100%。

56、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）其他自然灾害救灾及恢复重建支出（项）：年初预算数14万元，支出决算数14万元，完成年初预算数100%。

57、灾害防治及应急管理支出(类)其他灾害防治及应急管理支出（款）

其他灾害防治及应急管理支出（项）：年初预算数15万元，支出决算数15万元，完成年初预算数100%。

**六、一般公共预算财政拨款基本支出决算情况说明**

2021年度财政拨款基本支出1671.04万元，其中：人员经费1418.25万元，占基本支出的84.87%,主要包括基本工资291.21万元、津贴补贴221.38万元、奖金87.15万元、伙食补助费4.79万元、机关事业单位养老保险缴费66.5万元、职工基本医疗保险缴费37.68万元、住房公积金31.11万元、对个人和家庭的补助678.43万元；公用经费252.79万元，占基本支出的15.13%，主要包括办公费82.21万元、印刷费2.9万元、水费1.6万元、电费4.31万元、差旅费53.08万元、维修（护）费3.42万元、会议费8.96万元、公务接待费5.92万元、劳务费27.92万元、工会经费5.33万元、公务用车运行及维护费4.9万元、其他交通费用1.74万元、其他商品和服务支出50.5万元。

**七、一般公共预算财政拨款“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**

2021年度“三公”经费财政拨款支出预算为14.04万元，支出决算为10.82万元，完成预算的77.06%，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6.64万元，支出决算为5.92万元，完成预算的89.16%，决算数小于预算数的主要原因是压缩三公经费开支，与上年相比减少0.72万元，减少10.84%,减少的主要原因是严控三公开支。

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7.4万元，支出决算为4.9万元，完成预算的66.21%，决算数小于预算数的主要原因是夺缩三公经费开支，与上年相比减少2.5万元，减少33.78%,减少的主要原因是严控三公开支。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2021年度“三公”经费财政拨款支出决算中，公务接待费支出决算5.92万元，占54.71%,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4.9万元，占45.29%。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5.92万元，全年共接待来访团组257个、来宾1542人次，主要是市县检查，项目验收等发生的接待支出。

3、公务用车购置费及运行维护费支出决算为4.9万元，其中：公务用车购置费0万元。公务用车运行维护费4.9万元，主要是用于日常维护及油耗支出，截止2021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**

2021年度政府性基金预算财政拨款收入18万元；年初结转和结余0万元；支出18万元，其中基本支出0万元，项目支出18万元；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：上级安排的资金。

2、城乡社区支出（类）国有土地使用权出让收入安排的支出（款）农村基础设施建设支出（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：上级安排的资金。

3、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0万元，支出决算为2万元，决算数大于年初预算数的主要原因是：上级安排的资金。

**九、机关运行经费支出说明**

本部门2021年度机关运行经费支出252.79万元，比年初预算数减少136.02万元，降低34.98%。主要原因是：对村民委员会和村党支部的补助支出把人员经费和公用经费全部列入到对个人和家庭补助支出。

**十、一般性支出情况说明**

2021年本部门开支会议费8.96万元，用于召开乡村振兴、党建、安全，综合治理、农村房屋登记、排查等会议，人数1200人，内容为政府安排的各项工作；开支培训费0万元，人数0人。

**十一、政府采购支出说明**

本部门2021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、国有资产占用情况说明**

截至2021年12月31日，部门（单位）共有车辆1辆，其中，主要领导干部用车1辆，机要通信用车0辆、应急保障用车0辆、执法执勤用车辆、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、2021年度预算绩效情况说明**

**（1）绩效管理评价工作开展情况**。

根据预算绩效管理要求，我部门组织对2021 年度一般公共预算项目支出全面开展绩效自评，其中，一级项目0个，二级项目0 个，共涉及资金0 万元，占一般公共预算项目支出总额的0%。组织对2021年0 个政府性基金预算项目支出开展绩效自评，共涉及资金0 万元，占政府性基金预算项目支出总额的0%。组织对2021 年度0等0个国有资本经营预算项目支出开展绩效自评，共涉及资金0 万元，占国有资本经营预算项目支出总额的0%。

组织对0个项目开展了部门评价，涉及一般公共预算支出0 万元，政府性基金预算支出0万元，国有资本经营预算支出0万元。

组织对1个单位开展整体支出绩效评价，涉及一般公共预算支出2563.89万元，政府性基金预算支出18万元。从评价情况来看，2021年，我镇积极履职，强化管理，较好的完成了年度工作目标。通过加强预算收支管理，不断建立健全内部管理制度，梳理内部管理流程，整体支出管理水平得到提升；各项绩效指标均达到了预期效果。

**（2）部门决算中项目绩效自评结果。**

2021年度，本部门无一般公共预算项目出支出及政府性基金预算项目支出。

**（3）部门评价项目绩效评价结果。**

2021年度，本部门无一般公共预算项目出支出及政府性基金预算项目支出。

第四部分

名词解释

一、财政拨款收入：指县财政当年拨付的资金。

二、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。

三、“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。

四、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。

第五部分

附件

黄茅园镇部门整体支出绩效自评报告

一、部门概况

（一）部门基本情况（包括部门的在职人员情况、机构设置、主要职能及重点工作计划等）。

黄茅园镇人民政府隶属溆浦县人民政府，行政单位，全额拨款单位。编制数78人，年末在职人员78人。现有内设机构如下：党政办公室、党建办公室、纪检监察室、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、农业综合服务中心、社会事务综合服务中心、政务服务中心、执法大队、敬老院、自然资源所、住房和城乡建设管理所、财政所 。

主要职能是：1、主要负责经济发展规划的制订和落实，负责第一、二、三产业的指导、管理和发展；负责城镇发展和公共基础设施建设有关工作；负责招商引资、公共资产管理和发展乡镇企业；负责减轻农民负担的监督管理、农村土地承包管理、集体资产管理、统计等工作；负责贯彻执行乡村振兴、精准扶贫等方针、政策；指导农村专业合作社组织发展。2、主要负责社会劳动保障、民政优抚、基层政权建设、社会救助、慈善、民族宗教、劳动力就业、劳动争议、残疾人、退役军人事务和城乡居民基本养老、社会保障、医疗保障、工伤失业保障、最低生活保障等相关服务性工作；负责协调职业技能培训和劳务输出、社会保障服务等。3、主要负责上级有关规划的落实；负责职责范围内的自然资源、规划、生态环境保护、河长制等工作；负责辖区环卫、农村改厕工作；负责自然资源节能保护与开发利用，推进建设“两型”社会。4、主要负责社会治安综合治理、信访维稳、治安联防、交通治理等工作；指导协调民事纠纷调解和社区矫正工作；负责应急管理、安全生产综合监管、防汛抗旱、救灾和物资保障、参与抗震减灾、森林火灾救火工作。5、主要负责为辖区农村、农业发展和提高农民科技文化水平提高保障服务；宣传和贯彻相关法律、法规、政策；负责农业、畜牧水产、动物防疫、农机技术推广应用与指导，负责农作物病虫害监测与防治、农产品质量监管服务；负责辖区水利基本建设规划与实施、辖区水利设施防洪保安与开发利用、防汛抗旱；负责保护森林资源、推广林业科学技术、加强林区生态建设、森林防火与病虫害防治；参与各种自然灾害应对预案的制定和执行；做好其他相关社会服务工作。6、主要负责辖区文体、卫生健康、计划生育工作；承担文化宣传、旅游开发、广播影视、文艺演出、群众体育等公益服务职责。7、主要负责协调优化营商环境事务，集中受理和办理权限内与群众、企业密切相关的行政许可（审批）服务、公共服务、便民服务等事项；加强政务服务大厅及网上服务平台建设，指导辖区村级便民服务站点建设，充分发挥综合便民作用。8、完成上级政府交办的其它事项。

重点工作计划：1、突出政治建设统领地位，抓好基层组织建设。加强政治建设，提高政治站位，扎实开展“不忘初心，牢记使命”的主题教育，用习近平新时代中国特色社会主义思想理论武装头脑。 2、牢牢掌握意识工作领导权。坚持党管意识形态工作，严格落实网络意识形态工作责任制，加强阵地建设和管理，旗帜鲜明反对和抵制各种错误观点，不信谣、不传谣，及时处置舆论事件。 3、加强党风廉政建设，改进工作作风。强化党员干部廉洁自律意识。“宣战慵懒散、提振精气神”，大力弘扬“马上办、钉钉子”精神，改变一些干部干事精气神不足，不作为、慢作为，乱作为的问题。

4、突出抓好脱贫攻坚工作。瞄准总体目标，紧扣“两不愁、三保障”，按照“四支队伍集村部 干群同心攻脱贫”要求，抓好“所有干部联农户 所有农户见干部”网格化服务，确保全面脱贫摘帽。 5、进一步加大年轻干部培养力度。坚持引才、育才、用才的体制机制，建立优秀年轻干部“成长档案”，做好村级年轻后备干部储备工作。 6、认真抓好其他各项工作。（1）切实加强基础设施建设，确保农田水利等基本建设资金保障，（2）全面落实各项强农惠农政策，认真贯彻落实好各项惠农政策，大力推进产业扶贫开发进程，加大对特色农业和优势产业的投资。（3）构建和谐社会，高度重视社会稳定工作，扎实推进“扫黑除恶”专项斗争，突出抓好安全生产工作，切实抓好特困群众、特殊群体的社会救济、救助工作。

（二）部门整体支出规模、使用方向和主要内容、涉及范围等。

2021年本年收入2581.89万元，本年支出2581.89万元，收支保持平衡。

二、部门整体支出管理及使用情况

**（一）基本支出**

介绍基本支出的主要用途、范围以及资金的管理情况，尤其是“三公”经费的使用和管理情况。

2021年基本支出1671.04万元。1、支出按经济分类:工资福利支出739.82万元、商品服务支出252.79万元、对个人和家庭补助支出678.43万元。 2、支出按功能分类：（1）一般公共服务支出736.66万元；（2）公共安全支出24.54万元；（3）交通运输支出5万元；（4）文化旅游体育与传媒支出17万元；（5）社会保障和就业支出201.05元；（6）卫生健康支出106.76万元；（7）节能环保支出30万元；（8）城乡社区支出93.37万元；（9）农林水支出997.01万元；（10）自然资源海洋气象等支出16.91万元；（11）住房保障支出31.11万元。（12）商业服务业等支出30万元；（13）粮油物质储备支出243.39万元；（14）灾害防治及应急管理支出47.1万元；（15）其他支出2万元。

2021年“三公”支出10.82万元。其中公务接待费5.92万元、公车运行费4.9万元。

**（二）专项支出**

1、2021年上级拨付专项资金910.85万元。主要用扶贫专项资金、农村道路、城乡社区公共设施、农业、水利等项目支出。

2、专项资金实际使用情况分析。按支出按经济分类：1、工资福利支出3.59万元，2、基础设施建设907.26万元。按支出按功能分类：（1）一般公共服务支出58.15万元；（2）文化旅游体育与传媒支出10万元；（3）节能环保支出20.4万元；（4）城乡社区支出56.77万元；（5）农林水支出406.59万元（含扶贫项目），（6）灾害防治及应急管理支出45.64万元，（7）交通运输支出5万元；（8）自然资源海洋气象支出16.91万元；（9）商业服务业等支出30万元；（10）粮油物质储备支出243.39万元。基金预算支出18万元。

3、专项资金管理情况分析：（1）完善专项资金财务管理等控制制度。严格财务管理制度，建立健全内部控制制度，财务预算制度、财务开支审批制度。首先，对每一笔支出都严格审核，核对金额及原始票据的合法性，在保证原始票据真实、准确、合理、合法后，才予以付款。其次，为保证项目资金的安全运行和工程质量，杜绝工程腐败，项目实行招投标，坚决杜绝"人情标”和“关系标″。再次，实行监理制，选定有资质、负责任的监理单位实施监理，控制项目建设进度和质量。第四，工程实施釆取合同管理制，项目建设单位和施工单位、监理公司分别签订签订项目施工责任书和项目施工合同书，明确各方责任，强化合同约束力；第五，实行公告制，在项目实施前在项目所在地张贴公告，提高工程透明度。（2）建立、健全项目会计核算体系。要规范会计核算，各部门拨入的专项资金全部纳入专账专户管理。实行报账制可以规范财务手续、工程验收手续、资金拨付手续，做到各部门之间互相监督、互相制约。严格区分拔出专款和专款支出，防止以拨列支。（3）严管资金拨付资金管理是项目顺利实施的重要手段，是项目管理的核心。按照资金管理的有关规定，按项目资金设立专户，实行专人管理、单独核算、专款专用。

三、部门专项组织实施情况

（一）专项组织情况分析：专项资金中涉及的项目招投标、政府采购事项，严格按照程序要求，对公开招标的项目参与投标报价单位不少于三家，相关部门参与采购谈判，同时严格合同签订，落实采招物资和服务的验收，做好资金支付的审核审批手续。

（二）专项管理情况分析，：对专项资金的管理我镇建立了专项资金管理办法，遵循专款专用、独立核算的管理原则；专项项目的申报严格按照县财政资金管理的要求进行，专项资金财政拨款到位后及时进行项目的开展和资金的投入。我镇目前对专项资金的管理按照项目支出涉及的经济科目的明细项目，根据财务管理办法的相关制度执行。

四、资产管理情况

本单位年末财政应返还额度110.83万元，在用固定资产原值604.08万元，其中房屋522.54万元，公务车10万元，其他通用设备资产71.54万元。采用专人管理，分类登记，建立固定资产台账。

五、部门整体支出绩效情况

2021年，根据镇年初工作规划和重点性工作，我镇较好的完成了年度工作目标。通过加强预算收支管理，不断建立健全内部管理制度，梳理内部管理流程，部门整体支出管理情况得到提升。根据2021年度部门整体支出状况的概述和分析，部门整体支出绩效情况如下：

（一）经济效益分析

1、本年预算配置控制较好。财政供养人员控制在预算编制以内，编制内在职人员控制率小于100%。

2、预算执行方面。支出总额控制在预算总额以内，本年部门预算未进行预算相关事项的调整；“三公”经费总体控制较好，未超本年预算。

3、预算管理方面，制度执行总体较为有效，仍需进一步强化；资金使用管理需进一步加强。

4、资产管理方面，建立了资产管理制度，定期进行了盘点和资产清理，总体执行较好。

（二）效率性分析、有效性分析及可持续分析

我镇预算安排的基本支出保障了正常的工作运转，在执行上是严格遵守各项财经纪律的。根据各项工作要求制定不同的规章制度，专项工作安排专人管理，特别是对专项支出进行全程监管，严格质量要求。在资金的管理和使用上，严守法律底线、纪律底线、道德底线。看重预算支出的可持续性发展，制定了后续管护制度，保证资金得到有效利用。

六、存在的主要问题

通过前述对我镇整体支出情况的分析，反映出目前在整体支出的预算编制、执行和管理过程中，依然存在一些问题和不足；针对这些不足，我镇将积极采取改进措施，持续改进，不断规范和强化管理。

基本支出工资福利支出及对个人和家庭补助支出超预算支出，但基本上属于刚性支出，主要原因人员增加。

七、改进措施和有关建议

针对上述存在的问题及我镇整体支出管理工作的需要，拟实施的改进措施如下：

1、细化预算编制工作，认真做好预算的编制。进一步加强政府机关的预算管理意识，严格按照预算编制的相关制度和要求，公用经费根据单位的年度工作重点和项目专项工作规划，本着“勤俭节约、保障运转”的原则进行预算的编制；编制范围尽可能的全面，不漏项；在预算编制时首先需满足固定性的、相对刚性的费用支出项目，尽量压缩变动性的、有控制空间的费用项目；杜绝预算编制粗放、拍脑袋现象的发生，进一步提高预算编制的科学性、合理性、严谨性和可控性。

2、加强财务管理，严格财务审核，在费用报账支付时，按照预算规定的费用项目和用途进行资金使用的审核，严格按照费用的实际使用用途进行资金支付项目的列报，严格按照实际的费用支出内容进行财务核算，在预算金额内严格控制费用的支出，控制超支现象的发生。

3、遵循预算管理办法，对于年度无法预计的临时追加的相关工作所需费用，按照预算调整追加程序，逐级申报报批；对结余资金需调整用途的同样按照预算调整追加程序逐级申报报批，做到资金支付，预算现行。

4、尽管目前三公经费的预算执行情况较好，根据县委县政府关于做好党政机关厉行节约工作的通知精神，仍需进一步严控三公经费支出，严格控制三公经费的规模和比例，严格三公经费支出的审核审批流程，杜绝挪用和挤占其他预算资金行为；进一步细化三公经费的管理，抓好公车的节能降耗工作，控制公务出国费用支出，进一步压缩三公经费支出。

5、预算财务分析常态化。定期做好支出预算财务分析，及时对费用预算执行情况进行通报和预警，做好部门整体支出预算评价工作。

6、针对指标文件下达工作，尽早计划和开展年度专项的申报，加强报批工作的沟通和跟踪，及时落实指标文的下达；对财政资金下达时间滞后的项目，加强与财政部门的沟通联系，尽早取得资金的拨付，保障项目资金的投入进度，发挥资金的使用效益。

7、及时开展和财政的年度结余资金的对账工作，加强和财政的沟通，尽早取得上年结余资金结转的指标批复，以便年初相关工作的开展。

8、加强财务核算工作，提高财务的精细化管理，确保财务核算的真实、及时、准确、完整。

黄茅园镇人民政府

2022年5月18日