**通山县黄沙铺镇人民政府2020年度部门决算**

**目 录**

**第一部分部门概况**

一、部门职责

二、机构设置

**第二部分2020年度部门决算表**

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表

七、一般公共预算财政拨款“三公”经费支出决算表

八、政府性基金预算财政拨款收入支出决算表

**第三部分 2020年度部门决算情况说明**

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、预算绩效情况说明

九、其他重要事项情况说明

**第四部分名词解释**

**第一部分部门概况**

**一、部门职责**

**（一）强化行政管理，弱化直接兴办生产建设经营性项目的职能。**

**（二）强化为农业、农村和农民服务的职能，把政府工作逐步转到为乡镇建设服务和发展公益事业上来，完善农业社会化服务体系。**

**（三）进一步规范乡镇政府和村级组织的工作职能和职权范围，加强基层党组织建设。**

**（四）实现政企、政事、政社分开，改变政府与企业的行政隶属关系，全面落实企业自主权，充分发挥市场在资源配置中的基础性作用。**

**（五）承担乡镇配套改革前“七站八所”的行政职能。**

**（六）积极培育和规范社会中介组织，将应由社会自我管理和调节的社会事务，转给社会中介组织。**

**二、机构设置**

**黄沙铺镇内设三个办公室：**

**（一） 党政综合办公室。主要承担党委、人大、政府的各项日常工作和社会治安综合治理，社会稳定、工青妇及各部门的综合协调工作，督促政府有关工作的落实。**

**（二）经济发展办公室。主要承担工业、农业和第三产业发展规划，招商引资经营管理，公有资产管理等工作，协调与经济发展相关的其他工作。**

**（三）社会事务办公室。主要承担人口与计划生育、国土资源管理、村镇建设规划和管理、民政优抚、民族宗教、劳动和社会保障、科教文卫等工作，协调与社会事务相关的其他工作。**

**第二部分2020年度部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | |  | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | 公开01表 | | | | | | |
| 部门：通山县黄沙铺镇人民政府 | | | | | | |  | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | 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 | | | | 690.87 | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | 32 | | | | 530.08 | | |
| 二、政府性基金预算财政拨款收入 | | | | | | | 2 | | | | 46.04 | | | | | | | 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 | | | | 0.00 | | |
| 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 | | | | 0.00 | | |
| 八、其他收入 | | | | | | | 8 | | | | 0.00 | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | | 39 | | | | 36.22 | | |
|  | | | | | | | 9 | | | |  | | | | | | | 九、卫生健康支出 | | | | | | | | | | | | | | | | | | 40 | | | | 76.04 | | |
|  | | | | | | | 10 | | | |  | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | | | | 41 | | | | 0.00 | | |
|  | | | | | | | 11 | | | |  | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | | | | 42 | | | | 370.09 | | |
|  | | | | | | | 12 | | | |  | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | | | | 43 | | | | 20.00 | | |
|  | | | | | | | 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 | | | | 23.53 | | |
|  | | | | | | | 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 | | | | 0.00 | | |
|  | | | | | | | 23 | | | |  | | | | | | | 二十三、其他支出 | | | | | | | | | | | | | | | | | | 54 | | | | 0.00 | | |
|  | | | | | | | 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 | | | | 736.91 | | | | | | | **本年支出合计** | | | | | | | | | | | | | | | | | | 58 | | | | 1,055.96 | | |
| 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 | | | | 319.05 | | | | | | | 年末结转和结余 | | | | | | | | | | | | | | | | | | 60 | | | | 0.00 | | |
|  | | | | | | | 30 | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | 61 | | | |  | | |
| **总计** | | | | | | | 31 | | | | 1,055.96 | | | | | | | **总计** | | | | | | | | | | | | | | | | | | 62 | | | | 1,055.96 | | |
| 注：本表反映部门本年度的总收支和年末结转结余情况。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：通山县黄沙铺镇人民政府 | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | | |  | | | | | | 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 | | | | | | | | | | | | **736.91** | | | **736.91** | | | | | | **0.00** | | | | | **0.00** | | | | **0.00** | | | | | | **0.00** | | | | | **0.00** | |
| 201 | | | | 一般公共服务支出 | | | | | | | | 530.08 | | | 530.08 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 20103 | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | 527.08 | | | 527.08 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2010301 | | | | 行政运行 | | | | | | | | 527.08 | | | 527.08 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 20111 | | | | 纪检监察事务 | | | | | | | | 3.00 | | | 3.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2011102 | | | | 一般行政管理事务 | | | | | | | | 3.00 | | | 3.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 208 | | | | 社会保障和就业支出 | | | | | | | | 36.22 | | | 36.22 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 20805 | | | | 行政事业单位养老支出 | | | | | | | | 35.88 | | | 35.88 | | | | | | 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 | | | | | | | | 34.52 | | | 34.52 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2080506 | | | | 机关事业单位职业年金缴费支出 | | | | | | | | 1.36 | | | 1.36 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 20899 | | | | 其他社会保障和就业支出 | | | | | | | | 0.34 | | | 0.34 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2089901 | | | | 其他社会保障和就业支出 | | | | | | | | 0.34 | | | 0.34 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 210 | | | | 卫生健康支出 | | | | | | | | 76.04 | | | 76.04 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 21004 | | | | 公共卫生 | | | | | | | | 40.00 | | | 40.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2100410 | | | | 突发公共卫生事件应急处理 | | | | | | | | 40.00 | | | 40.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 21007 | | | | 计划生育事务 | | | | | | | | 20.02 | | | 20.02 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2100716 | | | | 计划生育机构 | | | | | | | | 20.02 | | | 20.02 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 21011 | | | | 行政事业单位医疗 | | | | | | | | 16.02 | | | 16.02 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2101101 | | | | 行政单位医疗 | | | | | | | | 16.02 | | | 16.02 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 212 | | | | 城乡社区支出 | | | | | | | | 51.04 | | | 51.04 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 21202 | | | | 城乡社区规划与管理 | | | | | | | | 5.00 | | | 5.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2120201 | | | | 城乡社区规划与管理 | | | | | | | | 5.00 | | | 5.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 21208 | | | | 国有土地使用权出让收入安排的支出 | | | | | | | | 46.04 | | | 46.04 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2120804 | | | | 农村基础设施建设支出 | | | | | | | | 46.04 | | | 46.04 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 213 | | | | 农林水支出 | | | | | | | | 20.00 | | | 20.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 21303 | | | | 水利 | | | | | | | | 20.00 | | | 20.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2130314 | | | | 防汛 | | | | | | | | 20.00 | | | 20.00 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 221 | | | | 住房保障支出 | | | | | | | | 23.53 | | | 23.53 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 22102 | | | | 住房改革支出 | | | | | | | | 23.53 | | | 23.53 | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 2210201 | | | | 住房公积金 | | | | | | | | 23.53 | | | 23.53 | | | | | | 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：通山县黄沙铺镇人民政府 | | | | | | | |  | | | | | | | | | |  | | | | | | |  | | |  | | | | | | 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 | | | | | | | | **1,055.96** | | | | | | | | | | **622.87** | | | | | | | **433.09** | | | **0.00** | | | | | | **0.00** | | | | | | | **0.00** | |
| 201 | | | 一般公共服务支出 | | | | | 530.08 | | | | | | | | | | 527.08 | | | | | | | 3.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 20103 | | | 政府办公厅（室）及相关机构事务 | | | | | 527.08 | | | | | | | | | | 527.08 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2010301 | | | 行政运行 | | | | | 527.08 | | | | | | | | | | 527.08 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 20111 | | | 纪检监察事务 | | | | | 3.00 | | | | | | | | | | 0.00 | | | | | | | 3.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2011102 | | | 一般行政管理事务 | | | | | 3.00 | | | | | | | | | | 0.00 | | | | | | | 3.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 208 | | | 社会保障和就业支出 | | | | | 36.22 | | | | | | | | | | 36.22 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 20805 | | | 行政事业单位养老支出 | | | | | 35.88 | | | | | | | | | | 35.88 | | | | | | | 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 | | | | | 34.52 | | | | | | | | | | 34.52 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2080506 | | | 机关事业单位职业年金缴费支出 | | | | | 1.36 | | | | | | | | | | 1.36 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 20899 | | | 其他社会保障和就业支出 | | | | | 0.34 | | | | | | | | | | 0.34 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2089901 | | | 其他社会保障和就业支出 | | | | | 0.34 | | | | | | | | | | 0.34 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 210 | | | 卫生健康支出 | | | | | 76.04 | | | | | | | | | | 36.04 | | | | | | | 40.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 21004 | | | 公共卫生 | | | | | 40.00 | | | | | | | | | | 0.00 | | | | | | | 40.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2100410 | | | 突发公共卫生事件应急处理 | | | | | 40.00 | | | | | | | | | | 0.00 | | | | | | | 40.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 21007 | | | 计划生育事务 | | | | | 20.02 | | | | | | | | | | 20.02 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2100716 | | | 计划生育机构 | | | | | 20.02 | | | | | | | | | | 20.02 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 21011 | | | 行政事业单位医疗 | | | | | 16.02 | | | | | | | | | | 16.02 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2101101 | | | 行政单位医疗 | | | | | 16.02 | | | | | | | | | | 16.02 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 212 | | | 城乡社区支出 | | | | | 370.09 | | | | | | | | | | 0.00 | | | | | | | 370.09 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 21202 | | | 城乡社区规划与管理 | | | | | 5.00 | | | | | | | | | | 0.00 | | | | | | | 5.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2120201 | | | 城乡社区规划与管理 | | | | | 5.00 | | | | | | | | | | 0.00 | | | | | | | 5.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 21208 | | | 国有土地使用权出让收入安排的支出 | | | | | 365.09 | | | | | | | | | | 0.00 | | | | | | | 365.09 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2120804 | | | 农村基础设施建设支出 | | | | | 46.04 | | | | | | | | | | 0.00 | | | | | | | 46.04 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2120899 | | | 其他国有土地使用权出让收入安排的支出 | | | | | 319.05 | | | | | | | | | | 0.00 | | | | | | | 319.05 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 213 | | | 农林水支出 | | | | | 20.00 | | | | | | | | | | 0.00 | | | | | | | 20.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 21303 | | | 水利 | | | | | 20.00 | | | | | | | | | | 0.00 | | | | | | | 20.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2130314 | | | 防汛 | | | | | 20.00 | | | | | | | | | | 0.00 | | | | | | | 20.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 221 | | | 住房保障支出 | | | | | 23.53 | | | | | | | | | | 23.53 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 22102 | | | 住房改革支出 | | | | | 23.53 | | | | | | | | | | 23.53 | | | | | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | |
| 2210201 | | | 住房公积金 | | | | | 23.53 | | | | | | | | | | 23.53 | | | | | | | 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：通山县黄沙铺镇人民政府 | | | | |  |  | | |  | | | | | | | | | | | | | | | |  |  | | | |  | | | | | 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 | 690.87 | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | 33 | 530.08 | | | | 530.08 | | | | | | 0.00 | | | | | 0.00 | |
| 二、政府性基金预算财政拨款 | | | | | 2 | 46.04 | | | 二、外交支出 | | | | | | | | | | | | | | | | 34 | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
| 三、国有资本经营财政拨款 | | | | | 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 | 0.00 | | | | 0.00 | | | | | | 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 | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
|  | | | | | 8 |  | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | 40 | 36.22 | | | | 36.22 | | | | | | 0.00 | | | | | 0.00 | |
|  | | | | | 9 |  | | | 九、卫生健康支出 | | | | | | | | | | | | | | | | 41 | 76.04 | | | | 76.04 | | | | | | 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 | 370.09 | | | | 5.00 | | | | | | 365.09 | | | | | 0.00 | |
|  | | | | | 12 |  | | | 十二、农林水支出 | | | | | | | | | | | | | | | | 44 | 20.00 | | | | 20.00 | | | | | | 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 | 23.53 | | | | 23.53 | | | | | | 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 | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | |
|  | | | | | 23 |  | | | 二十三、其他支出 | | | | | | | | | | | | | | | | 55 | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 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 | 736.91 | | | **本年支出合计** | | | | | | | | | | | | | | | | 59 | 1,055.96 | | | | 690.87 | | | | | | 365.09 | | | | | 0.00 | |
| 年初财政拨款结转和结余 | | | | | 28 | 319.05 | | | 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 | 319.05 | | |  | | | | | | | | | | | | | | | | 62 |  | | | |  | | | | | |  | | | | |  | |
| 国有资本经营预算财政拨款 | | | | | 31 | 0.00 | | |  | | | | | | | | | | | | | | | | 63 |  | | | |  | | | | | |  | | | | |  | |
| **总计** | | | | | 32 | 1,055.96 | | | **总计** | | | | | | | | | | | | | | | | 64 | 1,055.96 | | | | 690.87 | | | | | | 365.09 | | | | | 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：通山县黄沙铺镇人民政府 | | | | | | | | 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 | | | | | | | | **690.87** | | | | | | | | | | | | | | | | | | **622.87** | | | | | | | | | | **68.00** | | | | | | |
| 201 | | | | 一般公共服务支出 | | | | 530.08 | | | | | | | | | | | | | | | | | | 527.08 | | | | | | | | | | 3.00 | | | | | | |
| 20103 | | | | 政府办公厅（室）及相关机构事务 | | | | 527.08 | | | | | | | | | | | | | | | | | | 527.08 | | | | | | | | | | 0.00 | | | | | | |
| 2010301 | | | | 行政运行 | | | | 527.08 | | | | | | | | | | | | | | | | | | 527.08 | | | | | | | | | | 0.00 | | | | | | |
| 20111 | | | | 纪检监察事务 | | | | 3.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 3.00 | | | | | | |
| 2011102 | | | | 一般行政管理事务 | | | | 3.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 3.00 | | | | | | |
| 208 | | | | 社会保障和就业支出 | | | | 36.22 | | | | | | | | | | | | | | | | | | 36.22 | | | | | | | | | | 0.00 | | | | | | |
| 20805 | | | | 行政事业单位养老支出 | | | | 35.88 | | | | | | | | | | | | | | | | | | 35.88 | | | | | | | | | | 0.00 | | | | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | 34.52 | | | | | | | | | | | | | | | | | | 34.52 | | | | | | | | | | 0.00 | | | | | | |
| 2080506 | | | | 机关事业单位职业年金缴费支出 | | | | 1.36 | | | | | | | | | | | | | | | | | | 1.36 | | | | | | | | | | 0.00 | | | | | | |
| 20899 | | | | 其他社会保障和就业支出 | | | | 0.34 | | | | | | | | | | | | | | | | | | 0.34 | | | | | | | | | | 0.00 | | | | | | |
| 2089901 | | | | 其他社会保障和就业支出 | | | | 0.34 | | | | | | | | | | | | | | | | | | 0.34 | | | | | | | | | | 0.00 | | | | | | |
| 210 | | | | 卫生健康支出 | | | | 76.04 | | | | | | | | | | | | | | | | | | 36.04 | | | | | | | | | | 40.00 | | | | | | |
| 21004 | | | | 公共卫生 | | | | 40.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 40.00 | | | | | | |
| 2100410 | | | | 突发公共卫生事件应急处理 | | | | 40.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 40.00 | | | | | | |
| 21007 | | | | 计划生育事务 | | | | 20.02 | | | | | | | | | | | | | | | | | | 20.02 | | | | | | | | | | 0.00 | | | | | | |
| 2100716 | | | | 计划生育机构 | | | | 20.02 | | | | | | | | | | | | | | | | | | 20.02 | | | | | | | | | | 0.00 | | | | | | |
| 21011 | | | | 行政事业单位医疗 | | | | 16.02 | | | | | | | | | | | | | | | | | | 16.02 | | | | | | | | | | 0.00 | | | | | | |
| 2101101 | | | | 行政单位医疗 | | | | 16.02 | | | | | | | | | | | | | | | | | | 16.02 | | | | | | | | | | 0.00 | | | | | | |
| 212 | | | | 城乡社区支出 | | | | 5.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 5.00 | | | | | | |
| 21202 | | | | 城乡社区规划与管理 | | | | 5.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 5.00 | | | | | | |
| 2120201 | | | | 城乡社区规划与管理 | | | | 5.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 5.00 | | | | | | |
| 213 | | | | 农林水支出 | | | | 20.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 20.00 | | | | | | |
| 21303 | | | | 水利 | | | | 20.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 20.00 | | | | | | |
| 2130314 | | | | 防汛 | | | | 20.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 20.00 | | | | | | |
| 221 | | | | 住房保障支出 | | | | 23.53 | | | | | | | | | | | | | | | | | | 23.53 | | | | | | | | | | 0.00 | | | | | | |
| 22102 | | | | 住房改革支出 | | | | 23.53 | | | | | | | | | | | | | | | | | | 23.53 | | | | | | | | | | 0.00 | | | | | | |
| 2210201 | | | | 住房公积金 | | | | 23.53 | | | | | | | | | | | | | | | | | | 23.53 | | | | | | | | | | 0.00 | | | | | | |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | |  |  |  | | | | | | | | | |  | |  | | |  | | | | | | | | | | | | | | | | 公开06表 | | | |
| 部门：通山县黄沙铺镇人民政府 | | | | |  |  |  | | | | | | | | | |  | |  | | |  | | | | | | | | | | | | | | | | 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 | | | 451.66 | 302 | 商品和服务支出 | | | | | | | | | | 156.25 | | 307 | | | 债务利息及费用支出 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30101 | | 基本工资 | | | 187.77 | 30201 | 办公费 | | | | | | | | | | 6.82 | | 30701 | | | 国内债务付息 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30102 | | 津贴补贴 | | | 144.44 | 30202 | 印刷费 | | | | | | | | | | 4.21 | | 30702 | | | 国外债务付息 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30103 | | 奖金 | | | 25.80 | 30203 | 咨询费 | | | | | | | | | | 0.60 | | 310 | | | 资本性支出 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30106 | | 伙食补助费 | | | 2.31 | 30204 | 手续费 | | | | | | | | | | 0.00 | | 31001 | | | 房屋建筑物购建 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30107 | | 绩效工资 | | | 0.00 | 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 | | | 34.52 | 30206 | 电费 | | | | | | | | | | 4.87 | | 31003 | | | 专用设备购置 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30109 | | 职业年金缴费 | | | 1.36 | 30207 | 邮电费 | | | | | | | | | | 1.30 | | 31005 | | | 基础设施建设 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30110 | | 职工基本医疗保险缴费 | | | 16.02 | 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 | | | 0.34 | 30211 | 差旅费 | | | | | | | | | | 0.32 | | 31008 | | | 物资储备 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30113 | | 住房公积金 | | | 23.53 | 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 | | | | | | | | | | 5.31 | | 31010 | | | 安置补助 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30199 | | 其他工资福利支出 | | | 15.57 | 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 | | | 14.96 | 30215 | 会议费 | | | | | | | | | | 4.16 | | 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 | | | | | | | | | | 30.73 | | 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 | | | 14.96 | 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 | | | | | | | | | | 9.18 | | 399 | | | 其他支出 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30307 | | 医疗费补助 | | | 0.00 | 30227 | 委托业务费 | | | | | | | | | | 0.00 | | 39906 | | | 赠与 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30308 | | 助学金 | | | 0.00 | 30228 | 工会经费 | | | | | | | | | | 8.87 | | 39907 | | | 国家赔偿费用支出 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30309 | | 奖励金 | | | 0.00 | 30229 | 福利费 | | | | | | | | | | 0.00 | | 39908 | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30310 | | 个人农业生产补贴 | | | 0.00 | 30231 | 公务用车运行维护费 | | | | | | | | | | 16.92 | | 39999 | | | 其他支出 | | | | | | | | | | | | | | | | 0.00 | | | |
| 30311 | | 代缴社会保险费 | | | 0.00 | 30239 | 其他交通费用 | | | | | | | | | | 34.85 | |  | | |  | | | | | | | | | | | | | | | |  | | | |
| 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 | | | | | | | | | | 28.11 | |  | | |  | | | | | | | | | | | | | | | |  | | | |
| 人员经费合计 | | | | | 466.62 | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 156.25 | | | |
| 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  |  |  |  | | | |  | | | |  | | | |  | | | | |  | | | |  | | | |  | | | | | 公开07表 | | | | | | |
| 部门：通山县黄沙铺镇人民政府 | | | | |  |  | | | |  | | | |  | | | |  | | | | |  | | | |  | | | |  | | | | | 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 | | | | | |
| 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 | | | | 47.66 | | | | 0.00 | | | | | 16.92 | | | | 0.00 | | | | | 16.92 | | | | | 30.73 | | | | | |
| 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”经费年初预算数，包括一般公共预算财政拨款预算数和政府性基金财政拨款及国有资本经营预算财政拨款预算数，此数据由单位自己填报。决算数包括当年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：通山县黄沙铺镇人民政府 | | | | | | | | | | | | |  | | | | | | |  | | | |  | | | | |  | | | | 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 | | | | | | | | | | | | | **319.05** | | | | | | | **46.04** | | | | **365.09** | | | | | **0.00** | | | | **365.09** | | | | | | **0.00** | | | |
| 212 | | | | 城乡社区支出 | | | | | | | | | 319.05 | | | | | | | 46.04 | | | | 365.09 | | | | | 0.00 | | | | 365.09 | | | | | | 0.00 | | | |
| 21208 | | | | 国有土地使用权出让收入安排的支出 | | | | | | | | | 319.05 | | | | | | | 46.04 | | | | 365.09 | | | | | 0.00 | | | | 365.09 | | | | | | 0.00 | | | |
| 2120804 | | | | 农村基础设施建设支出 | | | | | | | | | 0.00 | | | | | | | 46.04 | | | | 46.04 | | | | | 0.00 | | | | 46.04 | | | | | | 0.00 | | | |
| 2120899 | | | | 其他国有土地使用权出让收入安排的支出 | | | | | | | | | 319.05 | | | | | | | 0.00 | | | | 319.05 | | | | | 0.00 | | | | 319.05 | | | | | | 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**第三部分2020年度部门决算情况说明**

1. 收入支出决算总体情况说明

2020年度收、支分别总计736.91万元和1055.96万元。与上年相比，**收、支总计各减少10.88万元和10.88万元，分别减少1%和1%。收入和支出减少的主要原因是干部职工退休后，退休人员工资由人社局发放。**

1. 收入决算情况说明

2020年本年收入合计736.91万元，其中：财政拨款收入736.91万元，占100%。

1. 支出决算情况说明

2020年本年支出合计1055.96万元，其中：基本支出622.87万元，占59%；项目支出433.09.万元，占41%。

1. 财政拨款收入支出决算总体情况说明

2020年度财政拨款收、支分别总计1055.96万元和1055.96万元。与上年相比，财政拨款收、支总计各减少10.88万元和10.88万元，减少1%和1%。

1. 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。

2020年度财政拨款收、支分别总计1055.96万元和1055.96万元。与上年相比，财政拨款收、支总计各减少10.88万元和10.88万元，减少1%和1%。减少或增加的主要原因是**干部职工退休后，退休人员工资由人社局发放。**

1. 财政拨款支出决算结构情况。

2020年度财政拨款支出1055.96万元，主要用于以下方面：一般公共服务支出530.08万元，占50.2%；社会保障和就业支出36.22万元，占3.4%；卫生健康支出76.04万元，占7.2%；城乡社区支出370.09万元，占35%；农林水支出20万元，占1.9%；住房保障支出23.53万元，占2.2%。

1. 财政拨款支出决算具体情况。

2020年度财政拨款支出年初预算为1055.96万元，支出决算为1055.96万元，完成调整预算的100%。

1. 一般公共预算财政拨款基本支出决算情况说明

2020年度财政拨款基本支出622.87万元，其中：人员经费466.62万元，主要包括基本工资187.77万元、津贴补贴144.44万元、奖金25.8万元、伙食补助费2.31万元、机关事业单位基本养老保险缴费34.52万元、职业年金缴费1.36万元、职工基本医疗保险缴费16.02万元、其他社会保障缴费0.34万元、其他工资福利支出15.57万元、生活补助14.96万元、住房公积金23.53万元；公用经费156.25万元，主要包括办公费6.82万元、印刷费4.21万元、咨询费0.6万元、电费4.87万元、邮电费1.3万元、差旅费0.32万元、维修（护）费5.31万元、会议费4.16万元、公务接待费30.73万元、劳务费9.18万元、工会经费8.87万元、公务用车运行维护费16.92万元、其他交通费用34.85万元、其他商品和服务支出28.11万元。

1. 关于2020年度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。

2020年度“三公”经费财政拨款支出预算为0万元，支出决算为47.66万元，完成预算的100%。

1. “三公”经费财政拨款支出决算具体情况说明。

2020年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元，占0 %；公务用车购置及运行费支出决算16.92万元，占35.5%；公务接待费支出决算30.73万元，占64.5%。具体情况如下：

因公出国（境）费支出0万元。全年安排单位因公出国（境）团组0个，累计0人次。

公务用车购置及运行费支出16.92万元。其中：

公务用车购置支出0万元。

公务用车运行支出16.92万元。主要是按规定保留的公务用车的燃料费、维修费、过桥过路费、保险费、安全奖励费用等支出。本单位的公务用车保有量为2辆。

公务用车购置及运行费支出决算比上年减少4.56万元。主要是贯彻落实公务用车制度改革精神，公务用车数量减少和部分公车停驶，再是加强车辆保养，减少维修费用。

公务接待费支出30.73万元。其中：

其他国内公务接待支出30.73万元。主要用于单位部属单位交流、相关单位交流工作情况、接受相关部门检查指导工作、各项体育比赛及演出发生的接待支出。上年共接待国内来访团组403批、人次4986人（不包括陪同人员）。

公务接待费支出决算比上年减少8.29万元，下降21.2%。主要是积极贯彻落实中央关于厉行节约的要求，从严控制公务接待行为。

1. 关于2020年度预算绩效情况说明

（一）绩效管理工作开展情况。

根据预算绩效管理要求，我单位对2020年度一般公共预算项目支出开展了绩效自评。其中，一级项目4个，共涉及资金433.09万元，占项目支出预算总额的100%。所有项目均开展了全面自评。

我单位共组织对个一级项目开展了重点绩效评价，涉及资金370.09万元。上述项目均采用自评（或委托第三方机构）开展绩效评价。从评价情况来看，有关项目预算执行及时、有效，绩效目标得到较好实现，绩效管理水平不断提高，绩效指标体系建设逐渐丰富和完善，较为充分反映财政体制改革的工作目标和任务。

1. 部门决算中项目绩效自评结果。

我单位对2020年度一般公共预算项目支出开展也绩效自评。涉及资金370.09万元。其中：农村基础设施建设支出，街道电网迁移、路面刷黑、环境整治，修整了乡镇公路，解决了群众出门交通堵塞和不便问题，方便了群众出行，所有项目均开展了全面自评。

在2020年度部门决算中反映“城乡社区的农村基础设施建设”项目绩效自评结果。

“城乡社区的农村基础设施建设”项目绩效自评综述：根据年初设定的绩效目标，“城乡社区的农村基础设施建设”项目自评得分为90分。项目全年预算数为370.09万元，执行数为370.09万元，完成预算的100%。主要产出和效果：本着为民服务的原则，全镇积极推进“厕所革命”，改造提升农村户厕552座。组织梅田村群众50余人，挖掘机械4台，连续8天，对梅田村环境进行全面整治，梅田河全线进行了大清理，街道整治和基础设施建设，项目包括新建排水沟1.5公里，饮水管道2公里，街道两边各拓宽2.5米，经过整治，梅田河道清洁，河水清沏，混乱拥堵的黄沙梅田街道干净通畅，凹凸难行的通黄公路大道通途，村民满意；对镇区街道以及道路两侧绿化带进行了全面修整，新建下水道6000米，街道两边各拓宽1.3米，总长2950米受到镇区居民一致好评。人居环境整治的成效，让镇村面貌焕然一新，让乡风文明再上新台阶。

九、其他重要事项的情况说明

（一）机关运行经费支出情况。

我单位机关运行经费严格按照部门预算公用支出单项定额标准的编制口径执行,全部由经费拨款安排。上年机关运行经费支出为622.87万元,为预算的100%,主要是严格控制日常公用支出。其中,商品和服务支出156.25万元,其他资本性支出0万元。主要为办公费6.82万元,印刷费万4.21元,水电费4.87万元,邮电费1.3万元 ,差旅费0.32万元,维修(护)费5.31万元,会议费4.16万元,公务接待费30.73万元,劳务费9.18万元,工会经费8.87万元 ,公务用车运行维护费16.92万元,其他交通费34.85万元,其他商品和服务支出28.11万元,。

1. 政府采购支出情况。

2020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。。

1. 国有资产占用情况。

截至2020年底，我单位共有车辆2辆，其中：一般公务用车2辆，其他用车0辆；单价50万元以上通用设备0台（套），单价100万元以上专用设备0台（套）。

**第四部分 名词解释**

一、财政拨款收入：指单位从同级财政部门取得的财政预算资金。

二、事业收入：指事业单位开展专业业务活动及辅助活动取得的收入。如：中国财政杂志社的刊物发行收入，中国注册会计师协会、中国资产评估协会、中国国债协会、中国会计学会收取的会费收入等。

三、经营收入：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。如：中国财政杂志社广告收入等。

四、其他收入：指单位取得的除上述收入以外的各项收入。主要是按规定动用的售房收入、存款利息收入等。

五、用事业基金弥补收支差额：指事业单位在当年的财政拨款收入、事业收入、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。

六、年初结转和结余：指单位以前年度尚未完成、结转到本年按有关规定继续使用的资金。

七、一般公共服务（类）财政事务（款）行政运行（项）：反映行政单位（包括实行公务员管理的事业单位）的基本支出。主要是财政局行政单位及实行公务员管理的事业单位（包括财政局本级、经管局及个财经所，下同）用于保障机构正常运行、开展日常工作的基本支出。

八、一般公共服务（类）财政事务（款）一般行政管理事务（项）：反映行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。如：财政部开展财政立法、决算编审、资产产权管理等财政管理工作的项目支出等。

九、社会保障和就业（类）行政事业单位离退休（款）归口管理的行政单位离退休（项）：反映实行归口管理的行政单位（包括实行公务员管理的事业单位）开支的离退休经费。

十、社会保障和就业（类）行政事业单位离退休（款）离退休人员管理机构（项）：反映实行归口管理的各类离退休人员管理机构的支出。

十一、农林水（类）农业综合开发（款）机构运行（项）：反映农业综合开发部门的基本支出。

十二、农林水（类）农业综合开发（款）其他农业综合开发支出（项）：反映农业综合开发部门的其他支出。

十三、住房保障（类）住房改革支出（款）住房公积金（项）：反映行政事业单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

十四、住房保障（类）住房改革支出（款）提租补贴（项）：反映按房改政策规定的标准，行政事业单位向职工（含离退休人员）发放的租金补贴。

十五、住房保障（类）住房改革支出（款）购房补贴（项）：反映按房改政策规定，行政事业单位向符合条件职工（含离退休人员）、军队（含武警）向转役复员离退休人员发放的用于购买住房的补贴。

十六、结余分配：指事业单位按照会计制度规定缴纳的所得税以及从非财政补助结余中提取的职工福利基金、事业基金等。

十七、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。

十八、基本支出：指单位为保障其机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

十九、项目支出：指单位为完成特定行政任务和事业发展目标在基本支出之外所发生的支出。

二十、经营支出：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。

二十一、“三公”经费：纳入财政预决算管理的“三公”经费，是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，是党政机关维持运转或完成特定工作任务所开支的相关支出，是政府行政开支的一部分。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车辆购置支出（含车辆购置税）及燃料费、维修费、过桥过路费、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。

二十二、机关运行经费：指为保障行政单位（含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。