**环江毛南族自治县住房和城乡建设局2022年度部门决算**

**2023年10月**

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**第一部分：住房和城乡建设局概况**

一、主要职能

（1）负责全县城镇低收入家庭住房保障责任。拟订全县住房保障相关政策、规划及指导实施。会同有关部门做好全县城镇住房保障资金安排并指导实施。

（2）负责推进全县住房制度改革责任。拟订适合县情的住房政策，指导全县住房建设和住房制度改革，拟订全县住房建设规划并指导实施，研究提出全县住房和城乡建设重大问题的地方性政策建议。

（3）负责全县房地产市场及房地场交易监督管理责任。拟订房地产业的行业发展规划和产业政策，会同或配合有关部门组织拟订房地产市场监管政策并指导实施，配合指导城镇土地使用权有偿转让和开发利用工作。拟订房地产开发、房屋交易管理、房屋租赁、房地产估价与经纪管理、物业管理、危房鉴定、白蚁防治、房屋征收拆迁的规章制度并监督执行。

（4）负责全县城市专项规划、城市设计、建筑设计、城市地下空间开发利用、建设工程档案的监督管理，以及会同文物主管部门负责历史文化名城（乡镇、村）和城市（乡镇、村）范围内的历史文化街区、历史建筑保护监督管理工作，拟订城市专项规划、城市设计、建筑设计、城市地下空间开发利用、建设工程档案等相关制度、规划、计划、方案、政策指导文件并指导实施。

（5）负责指导乡镇、村生活垃圾处理和公厕建设、农`````村危房改造工作。

（6）负责全县建筑市场及其各方主体监管职责。拟订全县建筑业发展战略、中长期规划、改革方案、产业政策制度并监督执行，拟订规范全县建筑市场各方主体行为以及市政和房屋建筑工程勘察设计、施工图审查、招标投标、造价咨询、施工监理、质量检测等活动的规范性文件、规章制度并监督执行，组织和指导相关检查活动开展。

（7）负责推进城镇建筑减排和建筑科技推广责任。会同有关部门拟订建筑节能、绿色建筑及建筑科技的规范性文件、规划并指导实施。负责民用建筑节能的监督管理工作，管理和指导墙体材料改革工作，组织实施重大建筑节能项目，推进城镇建筑节能减排。研究拟订建设行业科技发展政策、规划。负责并指导自治县住房建设系统新技术、新产品开发、推广和技术改造工作。

（8）负责全县依法取得施工许可手续市政和房屋建筑工程质量安全监管责任。拟订建筑工程质量、建筑安全生产的规范性文件、规章制度并监督执行。负责房屋建筑和市政工程质量安全监督管理工作，组织建筑施工和房屋安全事故、一般工程质量事故的调查处理，参与工程重大质量、安全事故的调查处理

（9）负责全县人民防空建设管理工作。负责制定人防建设中长期规划和年度计划，会同有关部门审核人防建设与城市相结合的规划，以及对重要经济目标防护的监督检查和指导。牵头拟订人防方案和演习计划，指导群众防空组织建设和训练工作。指导开展人口疏散地域（基地）建设。负责人防工程、人防承通信、警报设施的建设和维护管理工作。战时组织开展城市防空袭工作。承担应急支援、人防宣传教育培训、监督管理人防经费资产、科技运用推广等工作

（10）负责全县住房城乡系统优化营商环境监督管理责任。负责拟订全县住房城乡建设系统优化营商环境相关政策、规范性文件并监督执行。承办全县范围内市政和房屋建筑工程的规划设计条件、建筑设计方案审查、建设工程规划许可证核发、建筑施工许可、规划条件核实、竣工验收备案等相关审批事项，并监督建设五方验收工作。

（11）负责全县建设工程相关安防设施设计审核和验收监督管理责任。负责拟订全县建设工程抗震设防、消防设计、人防设计及市政和房屋建筑工程防雷装置设计审核及验收相关政策、规范性文件并监督执行。承办全县范围内建设工程抗震设防、消防设计、人防设计及市政和房屋工程防雷装置设计审核及验收工作。

（12）按权限负责相关城市建设资金使用管理职责。会同财政部门统筹安排县城区用于新建城市基础设施的城市维护建设税、城市基础设施配套费使用，并对其使用情况进行监督管理。负责住房建设系统行政事业性收费和其他收费的申报、组织实施、管理工作。具体承担法定及自治县人民政府规定权限范围内市政和房屋建筑工程城市基础设施配套基金、人防易地建设费的征收工作，拟订使用计划并报批实施

（13）负责县城区的城市基础设施项目专项规划、项目计划编制及规划建设管理职责。

（14）承担管理全县市政建设、风景园林绿化、环境卫生、城市供水排水及燃气工作。

（15）开展住房和城乡建设方面的对外交流合作。

（16）完成自治县党委、自治县人民政府交办的其他任务。二、部门决算单位构成

部门决算由以下单位构成：局机关、直属二层机构建设工程质量安全监督站、市政建设站、建筑节能和墙体材料改革站、城乡规划建筑设计室5个单位。

第二部分：住房和城乡建设局 2022年度部门决算报表

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 表一：收入支出决算总表  收入支出决算总表 | | | | | |
|  |  |  |  |  | 公开01表 |
| 部门：住房和城乡建设局 | | |  |  | 金额单位：万元 |
| 收入 | | | 支出 | | |
| 项目 | 行次 | 金额 | 项目 | 行次 | 金额 |
| 一、一般公共预算财政拨款收入 | 1 | 1,563.83 | 一、一般公共服务支出 | 32 | 4.81 |
| 二、政府性基金预算财政拨款收入 | 2 | 187.53 | 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 | 27.61 |
| 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 | 41.99 |
|  | 9 |  | 九、卫生健康支出 | 40 | 0.00 |
|  | 10 |  | 十、节能环保支出 | 41 | 0.00 |
|  | 11 |  | 十一、城乡社区支出 | 42 | 1,419.14 |
|  | 12 |  | 十二、农林水支出 | 43 | 0.00 |
|  | 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 | 120.84 |
|  | 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 | 136.97 |
|  | 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 | 1,751.36 | **本年支出合计** | 58 | 1,751.36 |
| 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 | 1,751.36 | **总计** | 62 | 1,751.36 |

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| 表二：收入决算表  收入决算表   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | |  | |  | |  | |  | |  | | 公开02表 | | | 部门：广西河池市环江毛南族自治县住房和城乡建设局 |  |  |  |  | |  | |  | |  | |  | |  | | 金额单位：万元 | | | 项目 | | | | | 本年收入合计 | | 财政拨款收入 | | 上级补助收入 | | 事业收入 | | 经营收入 | | 附属单位上缴收入 | | 其他收入 | | 科目代码 | | | 科目名称 | | | | | 栏次 | | | | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | 7 | | 合计 | | | | | **1,751.36** | | **1,751.36** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | 201 | | | 一般公共服务支出 | | 4.81 | | 4.81 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20129 | | | 群众团体事务 | | 4.81 | | 4.81 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2012999 | | | 其他群众团体事务支出 | | 4.81 | | 4.81 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 203 | | | 国防支出 | | 27.61 | | 27.61 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20306 | | | 国防动员 | | 27.61 | | 27.61 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2030603 | | | 人民防空 | | 27.61 | | 27.61 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 208 | | | 社会保障和就业支出 | | 41.99 | | 41.99 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 20805 | | | 行政事业单位养老支出 | | 41.99 | | 41.99 | | 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 | | 41.99 | | 41.99 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 212 | | | 城乡社区支出 | | 1,419.14 | | 1,419.14 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21201 | | | 城乡社区管理事务 | | 292.70 | | 292.70 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120101 | | | 行政运行 | | 211.95 | | 211.95 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120199 | | | 其他城乡社区管理事务支出 | | 80.75 | | 80.75 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21203 | | | 城乡社区公共设施 | | 504.69 | | 504.69 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120303 | | | 小城镇基础设施建设 | | 0.15 | | 0.15 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120399 | | | 其他城乡社区公共设施支出 | | 504.54 | | 504.54 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21205 | | | 城乡社区环境卫生 | | 43.00 | | 43.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120501 | | | 城乡社区环境卫生 | | 43.00 | | 43.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21206 | | | 建设市场管理与监督 | | 1.65 | | 1.65 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120601 | | | 建设市场管理与监督 | | 1.65 | | 1.65 | | 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 | | 187.53 | | 187.53 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2120804 | | | 农村基础设施建设支出 | | 187.53 | | 187.53 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21299 | | | 其他城乡社区支出 | | 389.57 | | 389.57 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2129999 | | | 其他城乡社区支出 | | 389.57 | | 389.57 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 221 | | | 住房保障支出 | | 120.84 | | 120.84 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 22101 | | | 保障性安居工程支出 | | 92.00 | | 92.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210101 | | | 廉租住房 | | 5.46 | | 5.46 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210103 | | | 棚户区改造 | | 32.76 | | 32.76 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210105 | | | 农村危房改造 | | 14.62 | | 14.62 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210106 | | | 公共租赁住房 | | 9.00 | | 9.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210107 | | | 保障性住房租金补贴 | | 13.00 | | 13.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210108 | | | 老旧小区改造 | | 10.08 | | 10.08 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210199 | | | 其他保障性安居工程支出 | | 7.08 | | 7.08 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 22102 | | | 住房改革支出 | | 28.84 | | 28.84 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2210201 | | | 住房公积金 | | 28.84 | | 28.84 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 229 | | | 其他支出 | | 136.97 | | 136.97 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 22999 | | | 其他支出 | | 136.97 | | 136.97 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2299999 | | | 其他支出 | | 136.97 | | 136.97 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| 注：本表反映部门本年度取得的各项收入情况。 |
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表三：支出决算表

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 支出决算表   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | 公开03表 | | 部门：广西河池市环江毛南族自治县住房和城乡建设局 |  |  |  |  |  |  |  |  | 金额单位：万元 | | 项目 | | | | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 | | 科目代码 | | | 科目名称 | | | | 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 | | 合计 | | | | **1,751.36** | **425.63** | **1,325.73** | **0.00** | **0.00** | **0.00** | | 201 | | | 一般公共服务支出 | 4.81 | 4.81 | 0.00 | 0.00 | 0.00 | 0.00 | | 20129 | | | 群众团体事务 | 4.81 | 4.81 | 0.00 | 0.00 | 0.00 | 0.00 | | 2012999 | | | 其他群众团体事务支出 | 4.81 | 4.81 | 0.00 | 0.00 | 0.00 | 0.00 | | 203 | | | 国防支出 | 27.61 | 0.00 | 27.61 | 0.00 | 0.00 | 0.00 | | 20306 | | | 国防动员 | 27.61 | 0.00 | 27.61 | 0.00 | 0.00 | 0.00 | | 2030603 | | | 人民防空 | 27.61 | 0.00 | 27.61 | 0.00 | 0.00 | 0.00 | | 208 | | | 社会保障和就业支出 | 41.99 | 41.99 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | | | 行政事业单位养老支出 | 41.99 | 41.99 | 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 | 41.99 | 41.99 | 0.00 | 0.00 | 0.00 | 0.00 | | 212 | | | 城乡社区支出 | 1,419.14 | 264.96 | 1,154.17 | 0.00 | 0.00 | 0.00 | | 21201 | | | 城乡社区管理事务 | 292.70 | 264.96 | 27.74 | 0.00 | 0.00 | 0.00 | | 2120101 | | | 行政运行 | 211.95 | 192.41 | 19.55 | 0.00 | 0.00 | 0.00 | | 2120199 | | | 其他城乡社区管理事务支出 | 80.75 | 72.56 | 8.19 | 0.00 | 0.00 | 0.00 | | 21203 | | | 城乡社区公共设施 | 504.69 | 0.00 | 504.69 | 0.00 | 0.00 | 0.00 | | 2120303 | | | 小城镇基础设施建设 | 0.15 | 0.00 | 0.15 | 0.00 | 0.00 | 0.00 | | 2120399 | | | 其他城乡社区公共设施支出 | 504.54 | 0.00 | 504.54 | 0.00 | 0.00 | 0.00 | | 21205 | | | 城乡社区环境卫生 | 43.00 | 0.00 | 43.00 | 0.00 | 0.00 | 0.00 | | 2120501 | | | 城乡社区环境卫生 | 43.00 | 0.00 | 43.00 | 0.00 | 0.00 | 0.00 | | 21206 | | | 建设市场管理与监督 | 1.65 | 0.00 | 1.65 | 0.00 | 0.00 | 0.00 | | 2120601 | | | 建设市场管理与监督 | 1.65 | 0.00 | 1.65 | 0.00 | 0.00 | 0.00 | | 21208 | | | 国有土地使用权出让收入安排的支出 | 187.53 | 0.00 | 187.53 | 0.00 | 0.00 | 0.00 | | 2120804 | | | 农村基础设施建设支出 | 187.53 | 0.00 | 187.53 | 0.00 | 0.00 | 0.00 | | 21299 | | | 其他城乡社区支出 | 389.57 | 0.00 | 389.57 | 0.00 | 0.00 | 0.00 | | 2129999 | | | 其他城乡社区支出 | 389.57 | 0.00 | 389.57 | 0.00 | 0.00 | 0.00 | | 221 | | | 住房保障支出 | 120.84 | 28.84 | 92.00 | 0.00 | 0.00 | 0.00 | | 22101 | | | 保障性安居工程支出 | 92.00 | 0.00 | 92.00 | 0.00 | 0.00 | 0.00 | | 2210101 | | | 廉租住房 | 5.46 | 0.00 | 5.46 | 0.00 | 0.00 | 0.00 | | 2210103 | | | 棚户区改造 | 32.76 | 0.00 | 32.76 | 0.00 | 0.00 | 0.00 | | 2210105 | | | 农村危房改造 | 14.62 | 0.00 | 14.62 | 0.00 | 0.00 | 0.00 | | 2210106 | | | 公共租赁住房 | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | | 2210107 | | | 保障性住房租金补贴 | 13.00 | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | | 2210108 | | | 老旧小区改造 | 10.08 | 0.00 | 10.08 | 0.00 | 0.00 | 0.00 | | 2210199 | | | 其他保障性安居工程支出 | 7.08 | 0.00 | 7.08 | 0.00 | 0.00 | 0.00 | | 22102 | | | 住房改革支出 | 28.84 | 28.84 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | | | 住房公积金 | 28.84 | 28.84 | 0.00 | 0.00 | 0.00 | 0.00 | | 229 | | | 其他支出 | 136.97 | 85.02 | 51.95 | 0.00 | 0.00 | 0.00 | | 22999 | | | 其他支出 | 136.97 | 85.02 | 51.95 | 0.00 | 0.00 | 0.00 | | 2299999 | | | 其他支出 | 136.97 | 85.02 | 51.95 | 0.00 | 0.00 | 0.00 | |
| 注：本表反映部门本年度各项支出情况。 |

表四：财政拨款收入支出决算总表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  | 公开04表 | | 部门：广西河池市环江毛南族自治县住房和城乡建设局 |  |  |  |  |  |  |  | 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 | 1,563.83 | 一、一般公共服务支出 | 33 | 4.81 | 4.81 | 0.00 | 0.00 | | 二、政府性基金预算财政拨款 | 2 | 187.53 | 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 | 27.61 | 27.61 | 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 | 41.99 | 41.99 | 0.00 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 41 | 0.00 | 0.00 | 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 | 1,419.14 | 1,231.61 | 187.53 | 0.00 | |  | 12 |  | 十二、农林水支出 | 44 | 0.00 | 0.00 | 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 | 120.84 | 120.84 | 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 | 136.97 | 136.97 | 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 | 1,751.36 | **本年支出合计** | 59 | 1,751.36 | 1,563.83 | 187.53 | 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 | 1,751.36 | **总计** | 64 | 1,751.36 | 1,563.83 | 187.53 | 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。 |  |

表五：一般公共预算财政拨款支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开05表 | | 部门：广西河池市环江毛南族自治县住房和城乡建设局 |  |  |  |  |  | 金额单位：万元 | | 项目 | | | | 本年支出 | | | | 科目代码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | | 合计 | | | | **1,563.83** | **425.63** | **1,138.20** | | 201 | | | 一般公共服务支出 | 4.81 | 4.81 | 0.00 | | 20129 | | | 群众团体事务 | 4.81 | 4.81 | 0.00 | | 2012999 | | | 其他群众团体事务支出 | 4.81 | 4.81 | 0.00 | | 203 | | | 国防支出 | 27.61 | 0.00 | 27.61 | | 20306 | | | 国防动员 | 27.61 | 0.00 | 27.61 | | 2030603 | | | 人民防空 | 27.61 | 0.00 | 27.61 | | 208 | | | 社会保障和就业支出 | 41.99 | 41.99 | 0.00 | | 20805 | | | 行政事业单位养老支出 | 41.99 | 41.99 | 0.00 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 41.99 | 41.99 | 0.00 | | 212 | | | 城乡社区支出 | 1,231.61 | 264.96 | 966.64 | | 21201 | | | 城乡社区管理事务 | 292.70 | 264.96 | 27.74 | | 2120101 | | | 行政运行 | 211.95 | 192.41 | 19.55 | | 2120199 | | | 其他城乡社区管理事务支出 | 80.75 | 72.56 | 8.19 | | 21203 | | | 城乡社区公共设施 | 504.69 | 0.00 | 504.69 | | 2120303 | | | 小城镇基础设施建设 | 0.15 | 0.00 | 0.15 | | 2120399 | | | 其他城乡社区公共设施支出 | 504.54 | 0.00 | 504.54 | | 21205 | | | 城乡社区环境卫生 | 43.00 | 0.00 | 43.00 | | 2120501 | | | 城乡社区环境卫生 | 43.00 | 0.00 | 43.00 | | 21206 | | | 建设市场管理与监督 | 1.65 | 0.00 | 1.65 | | 2120601 | | | 建设市场管理与监督 | 1.65 | 0.00 | 1.65 | | 21299 | | | 其他城乡社区支出 | 389.57 | 0.00 | 389.57 | | 2129999 | | | 其他城乡社区支出 | 389.57 | 0.00 | 389.57 | | 221 | | | 住房保障支出 | 120.84 | 28.84 | 92.00 | | 22101 | | | 保障性安居工程支出 | 92.00 | 0.00 | 92.00 | | 2210101 | | | 廉租住房 | 5.46 | 0.00 | 5.46 | | 2210103 | | | 棚户区改造 | 32.76 | 0.00 | 32.76 | | 2210105 | | | 农村危房改造 | 14.62 | 0.00 | 14.62 | | 2210106 | | | 公共租赁住房 | 9.00 | 0.00 | 9.00 | | 2210107 | | | 保障性住房租金补贴 | 13.00 | 0.00 | 13.00 | | 2210108 | | | 老旧小区改造 | 10.08 | 0.00 | 10.08 | | 2210199 | | | 其他保障性安居工程支出 | 7.08 | 0.00 | 7.08 | | 22102 | | | 住房改革支出 | 28.84 | 28.84 | 0.00 | | 2210201 | | | 住房公积金 | 28.84 | 28.84 | 0.00 | | 229 | | | 其他支出 | 136.97 | 85.02 | 51.95 | | 22999 | | | 其他支出 | 136.97 | 85.02 | 51.95 | | 2299999 | | | 其他支出 | 136.97 | 85.02 | 51.95 | |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 |

表六：一般公共预算财政拨款基本支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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：广西河池市环江毛南族自治县住房和城乡建设局 |  |  |  |  |  |  |  | 金额单位：万元 | | | 人员经费 | | | 公用经费 | | | | | | | | 科目代码 | 科目名称 | 决算数 | 科目代码 | 科目名称 | 决算数 | 科目代码 | 科目名称 | | 决算数 | | | 301 | 工资福利支出 | 388.16 | 302 | 商品和服务支出 | 25.21 | 307 | 债务利息及费用支出 | | 0.00 | | 30101 | 基本工资 | 89.17 | 30201 | 办公费 | 1.81 | 30701 | 国内债务付息 | | 0.00 | | 30102 | 津贴补贴 | 29.00 | 30202 | 印刷费 | 0.00 | 30702 | 国外债务付息 | | 0.00 | | 30103 | 奖金 | 119.70 | 30203 | 咨询费 | 0.00 | 310 | 资本性支出 | | 0.00 | | 30106 | 伙食补助费 | 5.83 | 30204 | 手续费 | 0.00 | 31001 | 房屋建筑物购建 | | 0.00 | | 30107 | 绩效工资 | 35.53 | 30205 | 水费 | 0.06 | 31002 | 办公设备购置 | | 0.00 | | 30108 | 机关事业单位基本养老保险缴费 | 41.41 | 30206 | 电费 | 0.28 | 31003 | 专用设备购置 | | 0.00 | | 30109 | 职业年金缴费 | 1.27 | 30207 | 邮电费 | 1.77 | 31005 | 基础设施建设 | | 0.00 | | 30110 | 职工基本医疗保险缴费 | 18.63 | 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 | 1.10 | 30211 | 差旅费 | 0.00 | 31008 | 物资储备 | | 0.00 | | 30113 | 住房公积金 | 29.02 | 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 | 0.00 | 31010 | 安置补助 | | 0.00 | | 30199 | 其他工资福利支出 | 17.51 | 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 | 12.26 | 30215 | 会议费 | 0.39 | 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 | 0.76 | 30224 | 被装购置费 | 0.00 | 31022 | 无形资产购置 | | 0.00 | | 30305 | 生活补助 | 11.49 | 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 | 0.00 | 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 | 4.81 | 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 | 0.01 | 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 | 0.00 | 39910 | 资本性赠与 | | 0.00 | | 30311 | 代缴社会保险费 | 0.00 | 30239 | 其他交通费用 | 16.08 | 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 | 0.02 |  |  | |  | | 人员经费合计 | | 400.42 | 公用经费合计 | | | | | | 25.21 | |
| 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。 |

表七：政府性基金预算财政拨款收入支出决算表

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 部门：广西河池市环江毛南族自治县住房和城乡建设局 |  |  |  |  |  |  |  |  | 金额单位：万元 | | | 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | | 年末结转和结余 | | 科目代码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | | 栏次 | | | | 1 | 2 | 3 | 4 | 5 | | 6 | | 合计 | | | | **0.00** | **187.53** | **187.53** | **0.00** | **187.53** | | **0.00** | | 212 | | | 城乡社区支出 | 0.00 | 187.53 | 187.53 | 0.00 | 187.53 | | 0.00 | | 21208 | | | 国有土地使用权出让收入安排的支出 | 0.00 | 187.53 | 187.53 | 0.00 | 187.53 | | 0.00 | | 2120804 | | | 农村基础设施建设支出 | 0.00 | 187.53 | 187.53 | 0.00 | 187.53 | | 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。 | | | | | | | | | |

表八：国有资本经营预算财政拨款支出决算表

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表 | | | | | | | |
|  | |  |  |  |  |  | 公开08表 |
| 部门：住房和城乡建设局单位 | | | | | |  | 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 | | | | | **0.00** | **0.00** | **0.00** |
|  |  | | | |  |  |  |
|  |  | | | |  |  |  |

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。故本表无数据。

|  |  |
| --- | --- |
|  | |
| 表九：一般公共预算财政拨款安排的“三公”经费支出决算表  一般公共预算财政拨款“三公”经费支出决算表   |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  |  | 公开09表 | | | 部门：广西河池市环江毛南族自治县住房和城乡建设局 |  |  |  |  |  |  |  |  |  |  | 金额单位：万元 | | | 预算数 | | | | | | 决算数 | | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | | 公务接待费 | | 小计 | 公务用车购置费 | 公务用车运行维护费 | 小计 | 公务用车购置费 | 公务用车运行维护费 | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 12 | | 1.20 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 | 0.36 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.36 | | |
| 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。 | |

第三部分：住房和城乡建设局2022年度部门决算情况说明

一、2022年度收入支出决算总体情况

（一）本部门2022年度总收入1751.36万元，较2021年度决算数减少1131.85万元，下降39.26%，其中本年收入1751.36万元。收入具体情况如下。

1.一般公共预算财政拨款收入1563.83万元，为环江毛南族自治县本级财政当年拨付的资金。较2021年度决算数减少1279.38万元，下降45%，主要原因：由于综合项目减少710万元、“两高两道”风貌改造项目资金减少609万元。

2.政府性基金预算财政拨款收入187.53万元，为环江毛南族自治县本级财政当年拨付的资金。较2021年度决算数增加147.53万元，增长368.82%，主要原因：增加政府性基金安排支付“两高两道”风貌改造项目资金。

3.国有资本经营预算财政拨款收入0.00万元。为环江毛南族自治县本级财政当年拨付的资金。较2021年度决算数增加0.00万元,增长0%，。

4.上级补助收入0万元，为上级部门当年拨付的资金。较2021年度决算数增加0万元,增长0%，

5.事业收入0.00万元，为事业单位开展业务活动取得的收入。较2021年度决算数增加0.00万元,增长0%，主要

6.经营收入0.00万,为事业单位在业务活动之外开展非独立核算经营活动取得的收入。较2021年度决算数增加0.00万元，增长0%。

7.附属单位上缴收入0.00万元。较2021年度决算数增加0.00万元，增长0%。

8.其他收入0万元,为预算单位在“财政拨款收入”“事业收入”“经营收入”之外取得的收入。较2021年度决算数减少0万元，下降0%。

9.使用非财政拨款结余0.00万元,主要是所属事业单位在当年的“财政拨款收入”“事业收入”“经营收入”及“其他收入”不能保证其支出的情况下，使用以前年度积累的非财政拨款结余弥补本年度收支缺口的资金。较2021年度决算数增加0.00万元，增长0%。

10.上年结转和结余0万元，为以前年度支出预算因客观条件变化未执行完毕、结转到本年度按有关规定继续使用的资金。较2021年度决算数减少413.17万元，下降100%，主要原因：部分项目已在本年执行完毕，不需要结转至下年继续执行

（二）本部门2022年度总支出1751.36万元，其中本年支出1751.36万元，较2021年度决算数减少1545.02万元，下降46.87%。支出具体情况如下：

1.一般公共服务支出（201 类）4.18万元：主要用于：群众团体事务。较2021年度决算数减少2.92万元，增长231.74%，主要原因是：2022年工会经费由单位支付，2021年单位不支付工会经费。

2.国防支出（203类）27.61万元：主要用于： 人民防空业务及项目支出。较2021年度决算数增加4.6万元，增长20%，主要原因是：增加人防预案编制费。

3.社会保障和就业支出（208 类）41.99万元：主要用于： 机关事业单位基本养老保险缴费支出41.99万元。较2021年度决算数增加1.49万元，增长3.68%，主要原因是：基本养老基数增加。

4.城乡社区支出（212类）1231.61万元。较2021年度决算数减少1439.19万元，下降53.39%，主要原因：财政资金紧张、工资福利标准提高。

5.住房保障支出（221 类）120.84万元：主要用于：保障性安居工程支出92万元、 住房公积金支出28.84万元。较2021年度决算数增加78.27万元，增长183.86%，主要原因是：增加老旧小区改造项目16.80万元、棚户区改造服务费32.76万元、租房金补贴13万元、支付移动“阳关社区、美丽家园”公租房云监管系统费。

6.其他支出（299 类）136.97万元：主要用于：发放奖励补贴及项目。较2021年度决算数增加22.01万元，增长19.15%，主要原因是退还人防异地建设费退还。

结余分配0.00万元，为事业单位按规定提取的专用结余、缴纳所得税和转入非财政拨款结余等。较2021年决算0.00万元,增加0.00万元，增长0%。

年末结转和结余0万元，为本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需要延迟到以后年度按有关规定继续使用的资金。较2021年度决算数增加0万元，增长0%。

二、2022 年度一般公共预算财政拨款支出决算情况

住房和城乡建设局2022年度一般公共预算财政拨款支出1751.36万元，较2021年度决算数减少1495.02万元，下升46.05%。其中：基本支出425.63万元，项目支出1138.2万元。

住房和城乡建设局单位2022 年度一般公共预算财政拨款支出年初预算为372.96万元，支出决算为1751.36万元，完成年初预算的469.58%。

1. 一般公共服务支出（201类）年初预算为4.81万元，支出决算为4.81万元，完成年初预算的100%。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 20129 | 群众团体事务 | 4.81 | 4.81 | 100% | 财政补助工会费用 | 支出与预算一致 |
| 2012999 | 其他群众管理事务支出 | 4.81 | 4.81 | 100% | 财政补助工会费用 | 支出与预算一致 |
| 合计数 |  | 4.81 | 4.81 |  |  |  |

一般公共服务支出

（二）国防支出（203类）年初预算16.8万元：支出决算为27.61万元。完成年初预算的164.34%。预决算存有差异原因是：增加人防预案编制费。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 203 | 国防支出 | 16.8 | 27.61 | 164.34% | 职工工资福利支出、日常工作运行 | 增加人防预案编制费 |
| 20306 | 国防动员 | 16.8 | 27.61 | 164.34% | 职工工资福利支出、日常工作运行 | 增加人防预案编制费 |
| 合计数 |  | 16.8 | 27.61 | 164.34% |  |  |

一般公共服务支出

（三）社会保障和就业支出（208类）年初预算为41.99万元，支出决算为41.99万元，完成年初预算的100%。预决算存有差异原因是：按实际支出。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 208 | 社会保障和就业支出 | 41.99 | 41.99 | 100% | 在职人员的养老保险 | 按照实际原因填写 |
| 20805 | 行政事业单位养老支出 | 41.99 | 41.99 | 100% | 在职人员的养老保险 | 按照实际原因填写 |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 41.99 | 41.99 | 100% | 在职人员的养老保险 | 按照实际原因填写 |
| 合计数 |  | 41.99 | 41.99 |  | 按实际用途填写 | 按照实际原因填写 |

（四）城乡社区支出（212类）年初预算为297.29万元，支出决算为1,231.61万元，完成年初预算的414.18%。预决算存有差异原因是：年中追加城乡社区公共设施项目504.69万元、城乡社区环境卫生项目43万元、其他城乡社区支出项目39万元。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 212 | 城乡社区支出 | 297.29 | 1,231.61 | 414.18% |  |  |
| 21201 | 城乡社区管理事务 | 76.556 | 292.70 | 382.31 | 职工工资福利支出、日常工作运行 | 工资福利标准提高 |
| 2120101 | 行政运行 | 216.74 | 211.95 | 97.79 | 机关工资福利、日常公用费 | 工资福利标准提高 |
| 2120199 | 其他城乡社区管理事务支出 | 76.55 | 80.75 | 105.48 | 职工工资福利支出、日常工作运行 | 工资福利标准提高 |
| 21206 | 建设市场管理与监督 | 4 | 1.65 | 41.25 | 职工日常工作运行 | 财政资金紧张未能支付 |

城乡社区支出

（五）农林水支出（213类）年初预算为0.00万元，支出决算为0万元，完成年初预算的0%。主要原因：无

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2130599 | 其他巩固脱贫衔接乡村振兴支出 | 0 | 0 | 0% | 无 | 无 |

（六）住房保障支出（221类）年初预算为28.86万元，支出决算为120.84万元，完成年初预算的418.71%。预决算存有差异原因是：追加"两高、两道“及主要公路沿线示范带建设项目187.37万元

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 221 | 住房保障支出 | 28.86 | 120.84 | 418.71% | 用于住房公积金和“两高、两道“及主要公路沿线示范带建设项目” | 预算追加 |
| 22101 | 保障性安居工程支出 | 0 | 92.00 | 0 |  |  |
| 2210101 | 廉租住房 | 0 | 5.46 | 0 | 用于廉租房维修 | 预算追加 |
| 2210103 | 棚户区改造 | 0 | 32.76 | 0 | 用于棚户区改造项目前期改造服务费 | 预算追加 |
| 2210105 | 农村危房改造 | 0 | 14.62 | 0 | 用于农村危房改造工作经费 | 预算追加 |
| 2210106 | 公共租赁住房 | 0 | 9.00 | 0 | 用于“阳关社区、美丽家园”公租房云监管系统费 | 预算追加 |
| 2210107 | 保障性住房租金补贴 | 0 | 13.00 | 0 | 用于支付住房租金补贴 | 预算追加 |
| 2210108 | 老旧小区改造 | 0 | 10.08 | 0 | 用于支付计生局老旧小区改造工程款 | 预算追加 |
| 2210199 | 其他保障性安居工程支出 | 0 | 7.08 | 0 | 用于棚户区改造工程结算审计咨询费 | 预算追加 |
| 22102 | 住房改革支出 | 0 | 28.84 | 0 | 用于在职人员、政府购买 人员公积金 |  |

三、2022年度一般公共预算财政拨款基本支出决算情况说明

住房和城乡建设局单位2022年度一般公共预算财政拨款基本支出330.33万元，其中：人员经费支出307.99万元，公用经费支出22.34万元，支出具体情况如下：

（一）工资福利支出 388.16万元，完成年初预算的117.51%，主要原因是：工资标准提高，增加奖励性补贴，增加工资福利支出。

支出具体情况如下：30101基本工资89.17万元，30102津贴补贴29万元，30103奖金119.7万元，30106伙食补助费5.83万元，30107绩效工资35.53万元，30108机关事业单位基本养老保险缴费41.41万元，30110职工基本医疗保险缴费18.63万元，30111公务员医疗补助缴0万元，30112其他社会保障缴费1.1万元，30113住房公积金29.02万元，30199其他工资福利支出17.51万元。

（二）商品和服务支出**25.21**万元，完成年初预算的112.84%，主要原因是：交通费用增加。

支出具体情况如下：30201办公费1.81万元，30207邮电费1.77万元，30211差旅费0万元，30215会议费0.39万元，30216培训费0万元，30226劳务费0万元，30228工会经费4.81万元，30299其他商品和服务支出0.02万元，交通费用16.08万元。

（三）对个人和家庭的补助12.26万元，完成年初预算的101.32%，主要原因是：增加抚恤金0.76万元。

支出具体情况如下：30301离休费15.22万元，30302退休费0.76万元，30305生活补助3.75万元。

（四）债务利息及费用支出0.00万元，完成年初预算的0%，主要原因是：无。

支出具体情况如下：

（五）资本性支出0.00万元，完成年初预算的0%，主要原因是：无。

（六）其他支出136.97万元，完成年初预算的100%，主要原因是：无。

支出具体情况如下：

四、2022年度政府性基金支出决算情况

住房和城乡建设局单位2022年度政府性基金支出187.53万元，较2021年度决算数增加137.53万元，增长275.06%，其中：基本支出0.00万元，项目支出187.53万元。  
 住房和城乡建设局单位2022年度政府性基金支出年初预算为0.00万元，支出决算为187.53万元，完成年初预算的100%。

五、2022年度国有资本经营预算支出决算情况

住房和城乡建设局单位2022年度国有资本经营预算支出0.00万元。其中：基本支出0.00万元，项目支出0.00万元。

住房和城乡建设局单位2022 年度国有资本经营预算支出年初预算为0.00万元，支出决算为0.00万元，完成年初预算的0%。

住房和城乡建设局没有国有资本经营预算收入，也没有国有资本经营预算收入安排的支出。

六、一般公共预算财政拨款安排的“三公”经费支出决算情况说明

2022年度一般公共预算财政拨款安排的“三公”经费支出0.36万元，完成年初预算的30%，比上年减少0.51元，主要原因是：2022年财政资金紧张。其中：因公出国（境）费支出决算0.00万元，公务用车购置及运行费支出决算0.00万元，公务接待费支出决算0.36万元。

具体情况如下：

（一）因公出国（境）费支出0.00万元，完成年初预算的0%，比上年增加0.00 万元。全年因公出国（境）团组共计0个，累计0人次。

（二）公务用车购置及运行维护费0.00万元。其中：公务用车购置支出0.00万元，完成年初预算的0%，比上年增加0.00 万元。

公务用车运行维护支出0.00万元，完成年初预算的0%，比上年增加0.00万元。2022年，住房和城乡建设局单位及 个所属单位开支财政拨款的公务用车保有量为0辆，全年运行费支出0.00万元。

（三）公务接待费支出0.36万元，完成年初预算的30%， 比上年减少0.51万元，主要原因是：请财政资金紧张，无法支付。国内公务接待批次13次，人次100次，国（境）外公务接待批次0次，人次0次。

七、其他重要事项情况说明

（一） 机关运行经费支出情况说明

本部门2022年度机关运行经费支出25.21万元，比年初预算数减少2.87万元，下降112.85%，比上年决算数增加10.29万元，增长68.97%。原因是：2021年公车补贴记入工资福利支出，2022年公车补贴记入商品服务支出的其他交通费。

（二）政府采购支出情况说明

本部门2022年度政府采购支出总额200.08万元，其中：政府采购货物支出2.69万元、政府采购工程支出197.74万元、政府采购服务支出0万元。授予中小企业合同金额0.00万元，占政府采购支出总额的0.00%，其中：授予小微企业合同金额0.00万元，占授予中小企业合同金额的0%。

（三）国有资产占用情况说明

截至2022年12月31日，本部门共有车辆0辆，其中：副部（省）级领导干部用车0辆、机要通信用车0辆、应急保障用车0辆、执法执勤用车0辆、特种专业技术用车0辆、其他用车0辆；单位价值50万元以上通用设备0台（套）；单位价值100万元以上专用设备0台（套）。

（四）预算绩效管理工作开展情况

1.绩效管理工作开展情况。

根据财政预算管理要求，本部门组织对2022年度一般公共预算项目支出全面开展绩效自评。其中，一等项目12个，二等项目9个，共涉及资金931.75万元，占一般公共预算项目支出总额的53.20%。组织对2022年度1个政府性基金预算项目支出开展绩效自评，共涉及资金187.53万元，占政府性基金预算项目支出总额的100%。组织对2022年度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“综合项目资金、"两高、两道“及主要公路沿线示范带建设项目、2022年既有住宅加装电梯自治区本级财政补助资金”项目等3个项目进行了部门评价，涉及一般公共预算支出490万元，政府性基金预算支出187.53万元，国有资本经营预算支出0万元。从评价情况来看，一、综合项目资金的评价结果为一等项目、"两高、两道“及主要公路沿线示范带建设项目的评价结果为一等项目、2022年既有住宅加装电梯自治区本级财政补助资金”项目的评价结果为一等项目。

组织对1个部门（单位）开展整体支出绩效评价试点，涉及一般公共预算支出1509.83万元，政府性基金预算支出187.53万元。从评价情况来看，执行率为78.26%，评价结果为四等。

1. 部门决算中项目绩效自评结果

我部门根据年初设定的绩效目标，项目自评得分为83.16分。发现的主要问题及原因：一是财政资金紧张；二是工作人员不及时收集项目材料。下一步改进措施：一是催促财政尽快落实资金；二是督促工作人员尽快收集材料。

第四部分  名词解释

一、财政拨款收入：指环江毛南族自治县财政部门当年拨付的资金。

二、事业收入：指事业单位开展专业业务活动及辅助活动所取得的收入。

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。

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

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”“经营收入”“其他收入”不足以安排当年支出的情况下，使用非财政拨款结余弥补本年度收支缺口的资金。

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

七、结余分配：指事业单位按规定提取的职工福利基金、事业基金和缴纳的所得税，以及建设单位按规定应交回的基本建设竣工项目结余资金。

八、年末结转和结余：指本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需要延迟到以后年度按有关规定继续使用的资金。

九、基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

十、项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

十一、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。

十二、“三公”经费：纳入环江毛南族自治县财政预决算管理的“三公”经费，是指环江毛南族自治县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车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

十三、机关运行经费：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。