环江毛南族自治县长美乡人民政府

2023年度部门决算

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一、本部门职责

1.宣传和贯彻执行党的路线、方针、政策，领导和制定本地经济和社会发展规划，并组织、协调、督促个部门的工作实施，加强对行政和经济组织的领导，引导全乡群众脱贫致富。

2.组织全乡所属党员、干部、群众学习党的重要思想理论，学习党的路线、方针、政策，不断提高广大党员、干部和群众的整体素质。

3.负责全乡精神文明建设和社会治安综合治理，教育党员干部和其他工作人员严格遵守党纪国法。

4.按照从严治党的要求，搞好党风廉政建设。做好党员教育、管理和发展工作。

5.负责搞好乡、村级干部（后备干部）的教育、培养、选拔、考核和监督管理。

6.领导本乡团委、妇联、民兵和各级党组织、各经济组织依照党的路线、方针、政策和国家法律、法规及各自的章程开展工作。

7.领导和监督、检查所属职能部门和村委工作。

8.管理辖区的经济、教育、科技、文化、卫生、体育事业和财政、民政、公安、司法、计划生育等行政工作。

9.维护国有财产和劳动群众集体所有财产，保护公民私人所有合法财产，保障公民和合法权利；保障各种经济组织的合法权益。

10.完成上级交给的其他工作任务。

二、机构设置情况

2023年度本部门的汇总决算报表由8个单位决算数据构成。其中1个党政机关单位（包含人大党委政府）、6个财政拨款事业单位及隶属村委（6个村委）1个，具体情况如下表：

|  |  |  |
| --- | --- | --- |
| **序号** | **单位名称** | **单位性质** |
| 1 | 长美乡党委 | 行政 |
| 长美乡人大 |
| 长美乡人民政府 |
| 2 | 长美乡农机站 | 事业 |
| 3 | 长美乡计生所 | 事业 |
| 4 | 长美乡文化站 | 事业 |
| 5 | 长美乡扶贫站 | 事业 |
| 6 | 长美乡水利站 | 事业 |
| 7 | 长美乡国土规建环保安监站 | 事业 |
| 8 | 长美乡村委 | 编外 |

人员编制总数为56人，其中行政编制29人，事业编制27人。实有财政供养人数67人，其中行政在职27人，事业在职26人，机关后勤服务中心聘用人员控制数1人，离退休人员13人（其中离休0人）。编外在职实有人数234人。具体情况如下：

遗属人员2人，机关后勤聘用人员1人，政府购买服务人员10人，西部志愿者1人，大学生村官0人，三支一扶2人，村干人数220人。

第二部分： （厅、局、办）2023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：广西河池市环江毛南族自治县长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | |
| 收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | 行次 | | 金额 | | | | | | | | | | | | 项目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 行次 | | | | | | | 金额 | | | | | | | | | | | |
| 栏次 | | | | | | | | | | | | | | | | | | |  | | 1 | | | | | | | | | | | | 栏次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | 2 | | | | | | | | | | | |
| 一、一般公共预算财政拨款收入 | | | | | | | | | | | | | | | | | | | 1 | | 20,836,590.62 | | | | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 | | | | | | | 4,674,707.94 | | | | | | | | | | | |
| 二、政府性基金预算财政拨款收入 | | | | | | | | | | | | | | | | | | | 2 | | 174,777.76 | | | | | | | | | | | | 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 | | | | | | |  | | | | | | | | | | | |
| 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 | | | | | | | 134,198.73 | | | | | | | | | | | |
| 八、其他收入 | | | | | | | | | | | | | | | | | | | 8 | |  | | | | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 39 | | | | | | | 705,276.22 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 9 | |  | | | | | | | | | | | | 九、卫生健康支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40 | | | | | | | 467,581.78 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 10 | |  | | | | | | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 41 | | | | | | | 1,784,095.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 11 | |  | | | | | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 42 | | | | | | | 917,406.80 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 12 | |  | | | | | | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 43 | | | | | | | 9,493,150.21 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 13 | |  | | | | | | | | | | | | 十三、交通运输支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 44 | | | | | | | 16,600.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 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 | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 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 | | | | | | | 891,983.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 19 | |  | | | | | | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 50 | | | | | | | 636,885.50 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 20 | |  | | | | | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 51 | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 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 | | | | | | | 12.20 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 23 | |  | | | | | | | | | | | | 二十三、其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 54 | | | | | | | 1,289,471.00 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | 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 | | **21,011,368.38** | | | | | | | | | | | | **本年支出合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 58 | | | | | | | **21,011,368.38** | | | | | | | | | | | |
| 使用非财政拨款结余（含专用结余） | | | | | | | | | | | | | | | | | | | 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 | | **21,011,368.38** | | | | | | | | | | | | **总计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 62 | | | | | | | **21,011,368.38** | | | | | | | | | | | |
| 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| |  | | --- | |  |   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长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 本年收入合计 | | | | | | | | | | | 财政拨款收入 | | | | | | | | | | | | | | | | | | | | | | | | 上级补助收入 | | | | | 事业收入 | | | | 经营收入 | | | | 附属单位上缴收入 | | | | 其他收入 | | |
| 科目代码 | | | 科目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|
|
| 栏次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | | | | | 3 | | | | | 4 | | | | 5 | | | | 6 | | | | 7 | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **21,011,368.38** | | | | | | | | | | | **21,011,368.38** | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010104 | | | 人大会议 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25,697.50 | | | | | | | | | | | 25,697.50 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010107 | | | 人大代表履职能力提升 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29,070.65 | | | | | | | | | | | 29,070.65 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010108 | | | 代表工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 73,839.10 | | | | | | | | | | | 73,839.10 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010301 | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4,316,655.89 | | | | | | | | | | | 4,316,655.89 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 37,800.00 | | | | | | | | | | | 37,800.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010501 | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5,500.00 | | | | | | | | | | | 5,500.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010506 | | | 统计管理 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10,800.00 | | | | | | | | | | | 10,800.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010507 | | | 专项普查活动 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6,051.00 | | | | | | | | | | | 6,051.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2010601 | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2012901 | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 180.00 | | | | | | | | | | | 180.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2012999 | | | 其他群众团体事务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 93,578.80 | | | | | | | | | | | 93,578.80 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2013201 | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 72,400.00 | | | | | | | | | | | 72,400.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2013202 | | | 一般行政管理事务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3,135.00 | | | | | | | | | | | 3,135.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2070109 | | | 群众文化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 106,198.73 | | | | | | | | | | | 106,198.73 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2079999 | | | 其他文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28,000.00 | | | | | | | | | | | 28,000.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 696,156.22 | | | | | | | | | | | 696,156.22 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2082001 | | | 临时救助支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9,120.00 | | | | | | | | | | | 9,120.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2100409 | | | 重大公共卫生服务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26,400.00 | | | | | | | | | | | 26,400.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2100716 | | | 计划生育机构 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 441,181.78 | | | | | | | | | | | 441,181.78 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2110401 | | | 生态保护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,784,095.00 | | | | | | | | | | | 1,784,095.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2121903 | | | 城市建设支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 174,777.76 | | | | | | | | | | | 174,777.76 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2129999 | | | 其他城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 742,629.04 | | | | | | | | | | | 742,629.04 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130104 | | | 事业运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 253,309.95 | | | | | | | | | | | 253,309.95 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130120 | | | 稳定农民收入补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130122 | | | 农业生产发展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 251,115.48 | | | | | | | | | | | 251,115.48 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130301 | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 161,162.66 | | | | | | | | | | | 161,162.66 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130304 | | | 水利行业业务管理 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,940.50 | | | | | | | | | | | 2,940.50 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130501 | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 72,335.56 | | | | | | | | | | | 72,335.56 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130504 | | | 农村基础设施建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,683,834.95 | | | | | | | | | | | 1,683,834.95 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130505 | | | 生产发展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3,260,216.00 | | | | | | | | | | | 3,260,216.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130507 | | | 贷款奖补和贴息 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12,000.00 | | | | | | | | | | | 12,000.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130599 | | | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,230,885.61 | | | | | | | | | | | 2,230,885.61 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2130705 | | | 对村民委员会和村党支部的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,565,349.50 | | | | | | | | | | | 1,565,349.50 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2140106 | | | 公路养护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16,600.00 | | | | | | | | | | | 16,600.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2200106 | | | 自然资源利用与保护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 891,983.00 | | | | | | | | | | | 891,983.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2210105 | | | 农村危房改造 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 67,626.50 | | | | | | | | | | | 67,626.50 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2210201 | | | 住房公积金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 569,259.00 | | | | | | | | | | | 569,259.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2240601 | | | 地质灾害防治 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12.20 | | | | | | | | | | | 12.20 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 2299999 | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,289,471.00 | | | | | | | | | | | 1,289,471.00 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | |  | | |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表三：支出决算表  支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | 公开03表 | | | | | | | | | | | | | | | |
| 部门：广西河池市环江毛南族自治县长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | 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 | |
| 科目代码 | | 科目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|
| 栏次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | 4 | | | 5 | | | | 6 | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **21,011,368.38** | | | | | | | | | **9,649,878.63** | | | | | | | | | | | | | | | | | | | **11,361,489.75** | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010104 | | 人大会议 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25,697.50 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 25,697.50 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010107 | | 人大代表履职能力提升 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29,070.65 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 29,070.65 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010108 | | 代表工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 73,839.10 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 73,839.10 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010301 | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4,316,655.89 | | | | | | | | | 3,576,595.89 | | | | | | | | | | | | | | | | | | | 740,060.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010399 | | 其他政府办公厅（室）及相关机构事务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 37,800.00 | | | | | | | | | 4,500.00 | | | | | | | | | | | | | | | | | | | 33,300.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010501 | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5,500.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 5,500.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010506 | | 统计管理 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10,800.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 10,800.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010507 | | 专项普查活动 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6,051.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 6,051.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2010601 | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2012901 | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 180.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 180.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2012999 | | 其他群众团体事务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 93,578.80 | | | | | | | | | 93,578.80 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2013201 | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 72,400.00 | | | | | | | | | 72,400.00 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2013202 | | 一般行政管理事务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3,135.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 3,135.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2070109 | | 群众文化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 106,198.73 | | | | | | | | | 106,198.73 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2079999 | | 其他文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28,000.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 28,000.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2080505 | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 696,156.22 | | | | | | | | | 696,156.22 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2082001 | | 临时救助支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9,120.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 9,120.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2100409 | | 重大公共卫生服务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26,400.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 26,400.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2100716 | | 计划生育机构 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 441,181.78 | | | | | | | | | 441,181.78 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2110401 | | 生态保护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,784,095.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 1,784,095.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2121903 | | 城市建设支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 174,777.76 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 174,777.76 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2129999 | | 其他城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 742,629.04 | | | | | | | | | 742,629.04 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130104 | | 事业运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 253,309.95 | | | | | | | | | 253,309.95 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130120 | | 稳定农民收入补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130122 | | 农业生产发展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 251,115.48 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 251,115.48 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130301 | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 161,162.66 | | | | | | | | | 161,162.66 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130304 | | 水利行业业务管理 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,940.50 | | | | | | | | | 2,940.50 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130501 | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 72,335.56 | | | | | | | | | 18,260.56 | | | | | | | | | | | | | | | | | | | 54,075.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130504 | | 农村基础设施建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,683,834.95 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 1,683,834.95 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130505 | | 生产发展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3,260,216.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 3,260,216.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130507 | | 贷款奖补和贴息 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12,000.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 12,000.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130599 | | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,230,885.61 | | | | | | | | | 104,625.00 | | | | | | | | | | | | | | | | | | | 2,126,260.61 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2130705 | | 对村民委员会和村党支部的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,565,349.50 | | | | | | | | | 1,565,349.50 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2140106 | | 公路养护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16,600.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 16,600.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2200106 | | 自然资源利用与保护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 891,983.00 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 891,983.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2210105 | | 农村危房改造 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 67,626.50 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 67,626.50 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2210201 | | 住房公积金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 569,259.00 | | | | | | | | | 569,259.00 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2240601 | | 地质灾害防治 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12.20 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 12.20 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 2299999 | | 其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,289,471.00 | | | | | | | | | 1,241,731.00 | | | | | | | | | | | | | | | | | | | 47,740.00 | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 部门：广西河池市环江毛南族自治县长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | |
| 收 入 | | | | | | | | | | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | 行次 | | | | | | 金额 | | | | | | | | | 项目 | | | | | | | | | | | | | | | | | | 行次 | | | | 合计 | | | | | | | | | | | | | | | | | | 一般公共预算 财政拨款 | | | | | | | | | | | | | | 政府性基金预 算财政拨款 | | | | | | | | | 国有资本经营 预算财政拨款 |
|
| 栏次 | | | | | | |  | | | | | | 1 | | | | | | | | | 栏次 | | | | | | | | | | | | | | | | | |  | | | | 2 | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | 4 | | | | | | | | | 5 |
| 一、一般公共预算财政拨款 | | | | | | | 1 | | | | | | 20,836,590.62 | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | 33 | | | | 4,674,707.94 | | | | | | | | | | | | | | | | | | 4,674,707.94 | | | | | | | | | | | | | |  | | | | | | | | |  |
| 二、政府性基金预算财政拨款 | | | | | | | 2 | | | | | | 174,777.76 | | | | | | | | | 二、外交支出 | | | | | | | | | | | | | | | | | | 34 | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  |
| 三、国有资本经营预算财政拨款 | | | | | | | 3 | | | | | |  | | | | | | | | | 三、国防支出 | | | | | | | | | | | | | | | | | | 35 | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 4 | | | | | |  | | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | | | | 36 | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 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 | | | | 134,198.73 | | | | | | | | | | | | | | | | | | 134,198.73 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 8 | | | | | |  | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | | 40 | | | | 705,276.22 | | | | | | | | | | | | | | | | | | 705,276.22 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 9 | | | | | |  | | | | | | | | | 九、卫生健康支出 | | | | | | | | | | | | | | | | | | 41 | | | | 467,581.78 | | | | | | | | | | | | | | | | | | 467,581.78 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 10 | | | | | |  | | | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | | | | 42 | | | | 1,784,095.00 | | | | | | | | | | | | | | | | | | 1,784,095.00 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 11 | | | | | |  | | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | | | | 43 | | | | 917,406.80 | | | | | | | | | | | | | | | | | | 742,629.04 | | | | | | | | | | | | | | 174,777.76 | | | | | | | | |  |
|  | | | | | | | 12 | | | | | |  | | | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | | | | 44 | | | | 9,493,150.21 | | | | | | | | | | | | | | | | | | 9,493,150.21 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 13 | | | | | |  | | | | | | | | | 十三、交通运输支出 | | | | | | | | | | | | | | | | | | 45 | | | | 16,600.00 | | | | | | | | | | | | | | | | | | 16,600.00 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 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 | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 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 | | | | 891,983.00 | | | | | | | | | | | | | | | | | | 891,983.00 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 19 | | | | | |  | | | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | | | | 51 | | | | 636,885.50 | | | | | | | | | | | | | | | | | | 636,885.50 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 20 | | | | | |  | | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | | | | 52 | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 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 | | | | 12.20 | | | | | | | | | | | | | | | | | | 12.20 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 23 | | | | | |  | | | | | | | | | 二十三、其他支出 | | | | | | | | | | | | | | | | | | 55 | | | | 1,289,471.00 | | | | | | | | | | | | | | | | | | 1,289,471.00 | | | | | | | | | | | | | |  | | | | | | | | |  |
|  | | | | | | | 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 | | | | | | 21,011,368.38 | | | | | | | | | **本年支出合计** | | | | | | | | | | | | | | | | | | 59 | | | | 21,011,368.38 | | | | | | | | | | | | | | | | | | 20,836,590.62 | | | | | | | | | | | | | | 174,777.76 | | | | | | | | |  |
| 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 | | | | | | 21,011,368.38 | | | | | | | | | **总计** | | | | | | | | | | | | | | | | | | 64 | | | | 21,011,368.38 | | | | | | | | | | | | | | | | | | 20,836,590.62 | | | | | | | | | | | | | | 174,777.76 | | | | | | | | |  |
| 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长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 本年支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目代码 | | | | 科目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 小计 | | | | | | | | | | | | | | | | 基本支出 | | | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | |
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|
| 栏次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **20,836,590.62** | | | | | | | | | | | | | | | | **9,649,878.63** | | | | | | | | | | | | | | | | | | | | | **11,186,711.99** | | | | | | | | | | | | | |
| 2010104 | | | | 人大会议 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25,697.50 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 25,697.50 | | | | | | | | | | | | | |
| 2010107 | | | | 人大代表履职能力提升 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29,070.65 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 29,070.65 | | | | | | | | | | | | | |
| 2010108 | | | | 代表工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 73,839.10 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 73,839.10 | | | | | | | | | | | | | |
| 2010301 | | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4,316,655.89 | | | | | | | | | | | | | | | | 3,576,595.89 | | | | | | | | | | | | | | | | | | | | | 740,060.00 | | | | | | | | | | | | | |
| 2010399 | | | | 其他政府办公厅（室）及相关机构事务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 37,800.00 | | | | | | | | | | | | | | | | 4,500.00 | | | | | | | | | | | | | | | | | | | | | 33,300.00 | | | | | | | | | | | | | |
| 2010501 | | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5,500.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 5,500.00 | | | | | | | | | | | | | |
| 2010506 | | | | 统计管理 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10,800.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 10,800.00 | | | | | | | | | | | | | |
| 2010507 | | | | 专项普查活动 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6,051.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 6,051.00 | | | | | | | | | | | | | |
| 2010601 | | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | |
| 2012901 | | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 180.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 180.00 | | | | | | | | | | | | | |
| 2012999 | | | | 其他群众团体事务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 93,578.80 | | | | | | | | | | | | | | | | 93,578.80 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2013201 | | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 72,400.00 | | | | | | | | | | | | | | | | 72,400.00 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2013202 | | | | 一般行政管理事务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3,135.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 3,135.00 | | | | | | | | | | | | | |
| 2070109 | | | | 群众文化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 106,198.73 | | | | | | | | | | | | | | | | 106,198.73 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2079999 | | | | 其他文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28,000.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 28,000.00 | | | | | | | | | | | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 696,156.22 | | | | | | | | | | | | | | | | 696,156.22 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2082001 | | | | 临时救助支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9,120.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 9,120.00 | | | | | | | | | | | | | |
| 2100409 | | | | 重大公共卫生服务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26,400.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 26,400.00 | | | | | | | | | | | | | |
| 2100716 | | | | 计划生育机构 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 441,181.78 | | | | | | | | | | | | | | | | 441,181.78 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2110401 | | | | 生态保护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,784,095.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 1,784,095.00 | | | | | | | | | | | | | |
| 2129999 | | | | 其他城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 742,629.04 | | | | | | | | | | | | | | | | 742,629.04 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2130104 | | | | 事业运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 253,309.95 | | | | | | | | | | | | | | | | 253,309.95 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2130120 | | | | 稳定农民收入补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | |
| 2130122 | | | | 农业生产发展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 251,115.48 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 251,115.48 | | | | | | | | | | | | | |
| 2130301 | | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 161,162.66 | | | | | | | | | | | | | | | | 161,162.66 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2130304 | | | | 水利行业业务管理 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,940.50 | | | | | | | | | | | | | | | | 2,940.50 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2130501 | | | | 行政运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 72,335.56 | | | | | | | | | | | | | | | | 18,260.56 | | | | | | | | | | | | | | | | | | | | | 54,075.00 | | | | | | | | | | | | | |
| 2130504 | | | | 农村基础设施建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,683,834.95 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 1,683,834.95 | | | | | | | | | | | | | |
| 2130505 | | | | 生产发展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3,260,216.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 3,260,216.00 | | | | | | | | | | | | | |
| 2130507 | | | | 贷款奖补和贴息 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12,000.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 12,000.00 | | | | | | | | | | | | | |
| 2130599 | | | | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,230,885.61 | | | | | | | | | | | | | | | | 104,625.00 | | | | | | | | | | | | | | | | | | | | | 2,126,260.61 | | | | | | | | | | | | | |
| 2130705 | | | | 对村民委员会和村党支部的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,565,349.50 | | | | | | | | | | | | | | | | 1,565,349.50 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2140106 | | | | 公路养护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16,600.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 16,600.00 | | | | | | | | | | | | | |
| 2200106 | | | | 自然资源利用与保护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 891,983.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 891,983.00 | | | | | | | | | | | | | |
| 2210105 | | | | 农村危房改造 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 67,626.50 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 67,626.50 | | | | | | | | | | | | | |
| 2210201 | | | | 住房公积金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 569,259.00 | | | | | | | | | | | | | | | | 569,259.00 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2240601 | | | | 地质灾害防治 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12.20 | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 12.20 | | | | | | | | | | | | | |
| 2299999 | | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,289,471.00 | | | | | | | | | | | | | | | | 1,241,731.00 | | | | | | | | | | | | | | | | | | | | | 47,740.00 | | | | | | | | | | | | | |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | 公开06表 | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：广西河池市环江毛南族自治县长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 人员经费 | | | | | | | | | | | | | | | | | | | | 公用经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目代码 | 科目名称 | | | | | | | | | | | 决算数 | | | | | | | | 科目代码 | | | | 科目名称 | | | | | | | | | | | | 决算数 | | | | | 科目代码 | | | | | | | 科目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 决算数 | | | | |
|
| 301 | 工资福利支出 | | | | | | | | | | | 7,389,208.38 | | | | | | | | 302 | | | | 商品和服务支出 | | | | | | | | | | | | 784,218.85 | | | | | 307 | | | | | | | 债务利息及费用支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30101 | 基本工资 | | | | | | | | | | | 1,987,142.30 | | | | | | | | 30201 | | | | 办公费 | | | | | | | | | | | | 69,830.36 | | | | | 30701 | | | | | | | 国内债务付息 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30102 | 津贴补贴 | | | | | | | | | | | 890,530.50 | | | | | | | | 30202 | | | | 印刷费 | | | | | | | | | | | |  | | | | | 30702 | | | | | | | 国外债务付息 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30103 | 奖金 | | | | | | | | | | | 2,453,698.00 | | | | | | | | 30203 | | | | 咨询费 | | | | | | | | | | | |  | | | | | 310 | | | | | | | 资本性支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,360.00 | | | | |
| 30106 | 伙食补助费 | | | | | | | | | | | 72,400.00 | | | | | | | | 30204 | | | | 手续费 | | | | | | | | | | | |  | | | | | 31001 | | | | | | | 房屋建筑物购建 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30107 | 绩效工资 | | | | | | | | | | | 222,581.00 | | | | | | | | 30205 | | | | 水费 | | | | | | | | | | | | 466.70 | | | | | 31002 | | | | | | | 办公设备购置 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30108 | 机关事业单位基本养老保险缴费 | | | | | | | | | | | 696,156.22 | | | | | | | | 30206 | | | | 电费 | | | | | | | | | | | | 43,044.04 | | | | | 31003 | | | | | | | 专用设备购置 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,360.00 | | | | |
| 30109 | 职业年金缴费 | | | | | | | | | | |  | | | | | | | | 30207 | | | | 邮电费 | | | | | | | | | | | | 40,880.00 | | | | | 31005 | | | | | | | 基础设施建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30110 | 职工基本医疗保险缴费 | | | | | | | | | | | 280,647.87 | | | | | | | | 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 | | | | | | | | | | | 23,518.99 | | | | | | | | 30211 | | | | 差旅费 | | | | | | | | | | | | 151,203.95 | | | | | 31008 | | | | | | | 物资储备 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30113 | 住房公积金 | | | | | | | | | | | 569,259.00 | | | | | | | | 30212 | | | | 因公出国（境）费用 | | | | | | | | | | | |  | | | | | 31009 | | | | | | | 土地补偿 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30114 | 医疗费 | | | | | | | | | | |  | | | | | | | | 30213 | | | | 维修（护）费 | | | | | | | | | | | | 29,450.00 | | | | | 31010 | | | | | | | 安置补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30199 | 其他工资福利支出 | | | | | | | | | | | 193,274.50 | | | | | | | | 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 | | | | | | | | | | | 1,474,091.40 | | | | | | | | 30215 | | | | 会议费 | | | | | | | | | | | | 1,940.00 | | | | | 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 | | | | | | | | | | | | 10,000.00 | | | | | 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 | | | | | | | | | | |  | | | | | | | | 30224 | | | | 被装购置费 | | | | | | | | | | | |  | | | | | 31022 | | | | | | | 无形资产购置 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30305 | 生活补助 | | | | | | | | | | | 1,473,299.40 | | | | | | | | 30225 | | | | 专用燃料费 | | | | | | | | | | | |  | | | | | 31099 | | | | | | | 其他资本性支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30306 | 救济费 | | | | | | | | | | |  | | | | | | | | 30226 | | | | 劳务费 | | | | | | | | | | | |  | | | | | 399 | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30307 | 医疗费补助 | | | | | | | | | | |  | | | | | | | | 30227 | | | | 委托业务费 | | | | | | | | | | | |  | | | | | 39907 | | | | | | | 国家赔偿费用支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30308 | 助学金 | | | | | | | | | | |  | | | | | | | | 30228 | | | | 工会经费 | | | | | | | | | | | | 93,578.80 | | | | | 39908 | | | | | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30309 | 奖励金 | | | | | | | | | | |  | | | | | | | | 30229 | | | | 福利费 | | | | | | | | | | | |  | | | | | 39909 | | | | | | | 经常性赠与 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30310 | 个人农业生产补贴 | | | | | | | | | | |  | | | | | | | | 30231 | | | | 公务用车运行维护费 | | | | | | | | | | | | 117,935.00 | | | | | 39910 | | | | | | | 资本性赠与 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30311 | 代缴社会保险费 | | | | | | | | | | |  | | | | | | | | 30239 | | | | 其他交通费用 | | | | | | | | | | | | 225,890.00 | | | | | 39999 | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 30399 | 其他对个人和家庭的补助 | | | | | | | | | | | 792.00 | | | | | | | | 30240 | | | | 税金及附加费用 | | | | | | | | | | | |  | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
|  |  | | | | | | | | | | |  | | | | | | | | 30299 | | | | 其他商品和服务支出 | | | | | | | | | | | |  | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 人员经费合计 | | | | | | | | | | | | 8,863,299.78 | | | | | | | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 786,578.85 | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 部门：广西河池市环江毛南族自治县长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |  | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | | | | 年初结转和结余 | | | | | 本年收入 | | | | | | | | | | | | | 本年支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 年末结转和结余 |
| 科目代码 | | | | | 科目名称 | | | | | | | | | | | | | | | | | | | | 小计 | | | | | | | | | | | | | | | | | | | | | | | 基本支出 | | | | | | | 项目支出 | | | | | | | | | | | | |
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|
| 栏次 | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | 2 | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | | | | | 4 | | | | | | | 5 | | | | | | | | | | | | | 6 |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | **174,777.76** | | | | | | | | | | | | | **174,777.76** | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | **174,777.76** | | | | | | | | | | | | |  |
| 2120804 | | | | | 农村基础设施建设支出 | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | |  |
| 2120816 | | | | | 农业农村生态环境支出 | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | |  |
| 2121903 | | | | | 城市建设支出 | | | | | | | | | | | | | | | | | | | |  | | | | | 174,777.76 | | | | | | | | | | | | | 174,777.76 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | 174,777.76 | | | | | | | | | | | | |  |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 部门：广西河池市环江毛南族自治县长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | | | | | | 本年支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目代码 | | 科目名称 | | | | | | | | | | | | | | | | | | | | | 合计 | | | | | | | | | | | | | | 基本支出 | | | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | | | | | | | | | | | |
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| 栏次 | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | |
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| 注：本部门2023年度没有国有资本经营预算财政拨款收入，也没有国有资本经营预算财政拨款安排的支出，故本表无数据”。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表九：财政拨款“三公”经费支出决算表  财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 部门：广西河池市环江毛南族自治县长美乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | |
| 预算数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 决算数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | 因公出国（境）费 | | 公务用车购置及运行维护费 | | | | | | | | | | | | | | | | | | 公务接待费 | | | | | | | | 合计 | | | | | | 因公出国（境）费 | | | | | | | | | 公务用车购置及运行维护费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 公务接待费 | | | | | | | |
| 小计 | | | | | | | | 公务用车购置费 | | | | 公务用车运行维护费 | | | | | | 小计 | | | | | | | | | | | | | | | | | 公务用车购置费 | | | | | 公务用车运行维护费 | | | | | | | | |
| 1 | | | | 2 | | 3 | | | | | | | | 4 | | | | 5 | | | | | | 6 | | | | | | | | 7 | | | | | | 8 | | | | | | | | | 9 | | | | | | | | | | | | | | | | | 10 | | | | | 11 | | | | | | | | | 12 | | | | | | | |
| 231,923.00 | | | |  | | 109,910.00 | | | | | | | |  | | | | 109,910.00 | | | | | | 122,013.00 | | | | | | | | 231,923.00 | | | | | |  | | | | | | | | | 109,910.00 | | | | | | | | | | | | | | | | |  | | | | | 109,910.00 | | | | | | | | | 122,013.00 | | | | | | | |
| 注：本表反映部门本年度财政拨款“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

第三部分：长美乡人民政府2023年度部门决算情况说明

一、2023年度收入支出决算总体情况

（一）本部门2023年度总收入2101.14万元，其中本年收入2101.14万元，较2022年度决算数增加6.68万元，增长0.32%。收入具体情况如下。

1.一般公共预算财政拨款收入2083.66万元，为环江毛南族自治县本级财政当年拨付的资金。较2022年度决算数增加63.85万元，增长3.16%，主要原因是增加了生态护林员劳务补助资金。

2.政府性基金预算财政拨款收入17.48万元，为环江毛南族自治县本级财政当年拨付的资金。较2022年度决算数减少57.17万元，下降76.58%，主要原因是在职在编人员减少跟调动。

3.国有资本经营预算财政拨款收入0万元，为环江毛南族自治县本级财政当年拨付的资金。较2022年度决算数增加（减少）0万元，增长（下降）0%，主要原因是本单位没有国有资本经营预算财政拨款收入。

4.事业收入0万元，为事业单位开展业务活动取得的收入。较2022年度决算数增加（减少）0万元，增长（下降）0 %，主要原因是本单位没有事业收入。

5.经营收入0万元，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2022年度决算数增加（减少）0万元，增长（下降）0%，主要原因是本单位没有经营性收入。

6.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。如：较2022年度决算数增加（减少）0万元，增长（下降）0%，主要原因是本单位没有其他收入。

7.使用非财政拨款结余（含专用结余）0万元，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、专用结余弥补本年度收支缺口的资金。较2022年度决算数增加（减少）0万元，增长（下降）0%，主要原因是本单位没有非财政拨款结余。

8.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2022年度决算数增加（减少）0万元，增长（下降）0%，主要原因是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2023年度总支出2101.14万元，其中本年支出2101.14万元, 较2022年度决算数增加6.68万元，增长0.32%。支出具体情况如下：

1.一般公共服务支出（201类）467.47万元：主要用于人大代表及其他人大事务支出、行政运行及相关事务支出。较2022年度决算数减少89.48万元，下降16.07%，主要原因是行政运行经费减少。

2.文化旅游体育与传媒支出（207类）13.42万元：主要用于：群众文化方面的支出。较2022年度决算数减少0.94万元，下降6.54%，主要原因是：按规定调整工资性及社会保障性支出。

3.社会保障和就业支出（208类）70.53万元：主要用于：行政事业单位养老方面的支出和城乡生活困难居民的临时救助等支出。较2022年度决算数增加8.79万元，上升14.24%，主要原因是：在职人员增加。

5.卫生健康支出（210类）46.76万元：主要用于：重大疾病等重大公共卫生服务项目支出及卫生健康部门所属计划生育机构支出。较2022年度决算数增加6.33万元，上升15.66%，主要原因是：按规定调整工资性及社会保障性支出。

6.节能环保支出（211类）178.41万元，主要用于：生态护林员的劳务报酬支出。较2022年度决算数增加42.13万元，上升30.91%，主要原因是：本年度护林员人数较上一年度增加，故工资等支出增加。

7.城乡社区支出（212类）91.74万元，主要用于：其他用于城乡社区方面的支出。较2022年度决算数减少22.33万元，下降19.58%，主要原因是：本年度乡村风貌提升工程使用政府性基金支出，故而城乡社区支出减少。

8.农林水支出（213类）949.32万元，主要用于：农业事业单位基本支出，事业单位设施、系统运行与资产维护等方面的支出，猪瘟扑杀补助、糖料蔗粮种推广、水利行业业务管理方面的支出、全乡水毁道路维修项目、标准化桑蚕种养示范项目、优势特色产业发展项目、产业以奖代补、进村入户核查全覆盖工作经费、季节性缺水应急送水经费、跨省务工一次性交通补贴、易地扶贫复垦地块经费等。较2022年度决算数减少1.11万元，下降0.12%。

9.交通运输支出（214类）1.66万元，主要用于：农村公路养护费。较2021年度决算数减少2.78万元，下降63.18%，主要原因只拨付了23年上半年公路养护费。

10.自然资源利用与保护（220类）89.2万元，主要用于：自然资源利用与保护费。较2022年度决算数增加89.2万元，上升100%，主要原因是用于国土整治、耕地保护经费。

11.住房保障支出（221类）63.69万元，主要用于：农村危房改造补助资金和住房公积金。较2022年度决算数增加37.52万元，上升143.37%，主要原因是按规定调整职工住房公积金以及危房改造户数增加。

12.灾害防治及应急管理支出（224类）0.00122万元，主要用于：地灾应急演练经费。较2022年度决算数减少1.49878万元，下降99.9%，主要原因无此专项费用。

13.其他支出（229类）128.95万元，主要用于：奖金、伙食补助等方面的支出。较2022年度决算数减少53.98万元，下降29.51%，主要原因是2023年度补发之前年度绩效奖金，因此本年度此项支出减少。

结余分配 0万元，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2022年度决算数增加（减少）0万元，增长（下降）0%，主要原因是本年度无结转结余资金。

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2022年度决算数增加（减少）0万元，增长（下降）0%，主要原因是本年度无结转结余资金。

二、2023年度一般公共预算财政拨款支出决算情况

本部门2023年度一般公共预算财政拨款支出 2083.66万元，较2022年度决算数增加63.85万元，增长3.16%。其中：基本支出964.99万元，项目支出1118.67万元。

本部门2023年度一般公共预算财政拨款支出年初预算为1106.92万元，支出决算为2101.14万元，完成年初预算的189.82%。

1. 一般公共服务支出（201类）年初预算为451.95万元，支出决算为467.47万元，完成年初预算的103.43%。预决算存有差异原因是：在规定内按需支付。 。
2. 文化旅游体育与传媒支出（207类）年初预算为15.99万元，支出决算为13.42万元，完成年初预算的83.93%。预决算存有差异原因是：按规定调整工资性及社会保障性支出。
3. 社会保障和就业支出（208类）年初预算为78.02万元，支出决算为70.53万元，完成年初预算的90.4%。预决算存有差异原因是：在职人员转退休，养老减少。
4. 卫生健康支出（210类）年初预算为68.7万元，支出决算为46.76万元，完成年初预算的68.06%。预决算存有差异原因是：按规定调整工资性及社会保障性支出.

节能环保支出（211类）年初预算为105.72万元，支出决算为178.41万元，完成年初预算168.76%。预决算存有差异原因是：本年度护林员人数较上一年度增加，故工资等支出增加。

1. 城乡社区支出（212类）年初预算为68.88万元，支出决算为91.74万元，完成年初预算133.19%。预决算存有差异原因是：按规定调整工资性及社会保障性支出。
2. 农林水支出（213类）年初预算为258.38万元，支出决算为949.32万元，完成年初预算367.41%。预决算存有差异原因是：按规定调整工资性及社会保障性支出和提高村干生活补助、新增退休村干、年终追加了产业以奖代补、跨省务工一次性交通补贴、易地扶贫复垦地块经费等。
3. 交通运输支出（214类）年初预算为0万元，支出决算为1.66万元，完成年初预算100%。预决算存有差异原因是：拨付了23年上半年公路养护费。
4. 自然资源海洋气象支出（220类）年初预算为0万元，支出决算为89.2万元，完成年初预算100%。预决算存有差异原因是：主要原因是用于国土整治、耕地保护经费。
5. 住房保障支出（221类）年初预算为59.27万元，支出决算为63.69万元，完成年初预算107.46%。预决算存有差异原因是：按规定调整职工住房公积金以及危房改造户数增加。
6. 灾害防治及应急管理支出（224类）年初预算为0.01万元，支出决算为0.00122万元，完成年初预算100%。预决算存有差异原因是：无此专项费用。
7. 其他支出（229类）年初预算为0万元，支出决算为128.95万元，完成年初预算100%。预决算存有差异原因是：未纳入年初预算，2023年度补发之前年度绩效奖金。

三、2023年度一般公共预算财政拨款基本支出决算情况说明

本部门2023年度一般公共预算财政拨款基本支出2101.14万元，支出具体情况如下：

1. 工资福利支出766.11万元，完成年初预算的100 %。预决算存有差异原因是年初无预算。
2. 商品和服务支出577.21万元，完成年初预算的100%。预决算存有差异原因是年初无预算。
3. 对个人和家庭的补助支出556.93万元，完成年初预算的100%。预决算存有差异原因是年初无预算。
4. 资本性支出200.89万元，完成年初预算的100%。预决算存有差异原因是年初无预算。

四、2023年度政府性基金支出决算情况

本部门2023年度政府性基金支出17.48万元，较2022年度决算数减少57.17万元，下降76.58 %。其中：基本支出0万元，项目支出17.48万元。

本部门2023年度政府性基金支出年初预算为0万元，支出决算为17.48万元，完成年初预算的100%。

（一）城市建设支出支出（212类）年初预算为0万元，支出决算为17.48万元，完成年初预算的100%。预决算存有差异原因是年初无预算。

五、2023年度国有资本经营预算支出决算情况

本部门2023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。

本部门2023 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%。

本部门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及支出。

六、财政拨款安排的“三公”经费支出决算情况说明

**2023年度部门决算“三公”经费支出统计口径（附表9同）为财政拨款（含一般公共预算财政拨款、政府性基金财政拨款、国有资本经营预算财政拨款），请各单位按此口径进行预决算、上下年数据的对比。**

2023年度财政拨款安排的“三公”经费支出 23.19万元，完成年初预算的100 %，比上年减少2.05万元，主要原因是公务用车运行维护费减少。其中：因公出国（境）费支出决算0万元，公务用车购置及运行费支出决算10.99万元，公务接待费支出决算12.2万元。

具体情况如下：

（一）因公出国（境）费支出0万元，完成年初预算的0%，比上年增减（减少）0万元，原因是本部门年内无因公出国业务。

（二）公务用车购置及运行费支出10.99万元。其中：

公务用车购置支出0万元，完成年初预算的0%，比上年增减（减少）0万元，主要原因是本部门无公务用车购置。

公务用车运行支出10.99万元，完成年初预算的100%，比上年减少4.8万元，原因是22年疫情用车较多，以及贯彻落实上级开源节流过紧日子有关要求。主要用于机要文件交换、市内因公出行以及开展业务所需车辆燃料费、维修费、过路过桥费、保险费等。2023年，本单位所属单位开支财政拨款的公务用车保有量为5辆，全年运行费支出10.99万元，平均每辆2.198万元。

（三）公务接待费支出12.2万元，完成年初预算的100%，比上年增加2.75万元，原因是一是工作力度加强，基层对应多个上级部门，接待工作增加。国内公务接待批次136次，人次1088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2023年度机关运行经费支出93.33万元（与部门决算中行政单位和参照公务员法管理事业单位财政拨款基本支出中公用经费之和一致），比年初预算数增加93.33万元，增长100 %，比上年决算数增加16.64元，增长21.7 %。主要原因是：行政运行中由于人员的变动导致的经费变化、办公场所维护以及办公设施设备购置经费增加办公设备维修更新等费用支出增多。

（二）政府采购支出情况说明。本部门2023年度政府采购支出总额30.98万元，其中：政府采购货物支出30.98万元、政府采购工程支出0万元、政府采购服务支出0万元，（口径参见部门决算F03表《机构运行信息表》中政府采购相关数据）。授予中小企业合同金额30.98万元，占政府采购支出总额的100%，其中：授予小微企业合同金额30.98万元，占授予中小企业合同金额的100%；货物采购授予中小企业合同金额占货物支出金额额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%。

（三）国有资产占用情况说明。

截至2023年12月31日，本部门共有车辆5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5辆，其他用车主要是机要文件交换、市内因公出行以及开展业务所需公务车；单位价值50万元以上通用设备0台（套）；单位价值100万元以上专用设备 0台（套）。

八、预算绩效管理工作开展情况。

1.整体支出绩效自评结果。

我部门2023年度部门预算数239.01万元，执行数217.08万元，整体支出绩效自评结果为一等。从自评情况来看，本年度单位项目支出数量71项、自评数量71条、自评覆盖面达100%，为使绩效评价工作顺利开展，我单位成立财政预算支出绩效评价试点工作领导小组,由财务室牵头，相关科室参与开展财政专项支出绩效评价工作，负责绩效评价的组织管理和实施。配备人员收集整理相关数据档案和调查资金落实情况和监管情况，制定评价指标，根据评价指标对项目经费进行自评，达到良好效果。

2.项目支出绩效自评结果。

(1)项目绩效自评总体情况：我部门2023年度项目71个，项目支出总额217.08万元。其中，本级项目71个，本级项目支出217.08万元；对下转移支付项目0个，对下转移支付0万元。项目中，敏感涉密项目0个，涉及资金0万元。

所有项目均开展了绩效自评，其中非敏感涉密项目绩效自评结果为：71个项目评为一等，涉及资金217.08万元，占项目总数比例100%，占项目支出总额比例90.83%；自评发现的主要问题及原因：是由于年中追加经费较多，存在项目调整幅度较大，预算资金追加多，项目实施进度把控不准等问题。下一步改进措施：在下一年度，我单位将针对各项工作，加强各科室培训，要求做到项目安排更加合理，预算编制更加精准。并加强制度建设，做好预算绩效考评相关工作。。

（2）部分重点项目绩效自评情况（至少选择一个重点项目做具体说明）：根据年初设定的绩效目标，糖料蔗良种良法技术推广补助资金项目自评得分为100分，一等，项目全年预算数为25.11万元，执行数为25.11万元，完成预算的100%。项目绩效目标完成情况：推进辖区内糖料蔗良种良法技术推广工作，促进蔗农增收，夯实糖业发展基础，推动糖业高质量发展。自评发现的主要问题及原因：项目绩效目标太过简单。下一步改进措施：加强对项目的填报跟管理。

3.部门绩效评价结果。

组织对“生态护林员劳务补助资金、长美乡内同村甘花屯环江天富农副产品购销有限责任公司桑蚕高质量建设基地、长美乡2023年产业以奖代补(第2批)”等3个重点项目进行了部门评价，评价结果为一等，涉及资金525.22万元。从评价情况来看，该项目为保障群众产业补助、保护林业等解决诸多亟待解决的问题，促进工作项目有效开展。

第四部分 名词解释

一、财政拨款收入：指自治区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、使用非财政拨款结余（含专用结余）：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、专用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：纳入自治区财政预决算管理的“三公”经费，是指自治区本级各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。