2020年度

四川省广元市朝天区

水磨沟镇人民政府

部门决算

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# 第一部分 部门概况

## 一、基本职能及主要工作

（一）主要职能。

1、执行上级国家行政机关的决定、命令和国家制定的法令、法规，接受同级党委的领导，执行本级人民代表大会的各项决议，并报告执行决议、决定和命令的情况。

2、制定并落实本行政区域的经济计划和措施，促进产业结构调整及其他经济保持平衡协调发展，全面提高人民群众的生活水平和生活质量。

3、承担国有资产、集体资产管理、监督及增值保值责任;保护公民私人所有合法财产，保障集体经济组织应有的自主权;监督企业和各种经济联合体、个体户认真执行国家的法律、法令和政策，履行经济合同。

4、开展社会主义民主和法制的宣传教育，保障公民的权利;制定社会治安综合治理工作规划并组织实施;加强社区管理工作，依法管理外来流动人口，处理人民来信来访，调解民间纠纷，打击违法犯罪，维护社会稳定。

5、制定社会各项事业发展计划，发展教育、卫生、科技、民政、广播电视、文化、体育事业;组织实施义务教育和其他各类教育;加强计划生育工作;推进社会保障、社会福利事业和养老保险工作;做好劳动管理、科普、老龄及宗教、侨务等工作。

6、加强乡级财政的监督和管理，按计划组织、管理乡财政收入和支出，执行国家有关财经纪律和政策，保证国家财政收入的完成;做好统计工作。

7、指导、支持、帮助村(居)民委员会的组织制度建设和业务建设，促进村(居)民委员会民主自治。

8、制定和组织实施乡村建设规划;加强公用、市政设施、水利建设和管理以及房屋土地管理和环境综合整治工作，保护和改善生活环境和生态环境。

9、协助和支持设置在本行政区域内不隶属于乡的国家机关和企事业单位工作，监督其遵守和执行国家的法律、法规和政策。

（二）2020年重点工作完成情况。

2020年是决战脱贫攻坚、决胜全面小康、实现“十三五”圆满收官的关键一年，也是极不寻常、极不平凡的一年。面对新冠肺炎疫情、经济持续下行的空前压力，我们坚定以习近平新时代中国特色社会主义思想为指导，在区委区政府和镇党委的坚强领导下，镇政府团结带领全镇广大干部群众，以非常之举应对非常之时，用非常之力推进非常之事，统筹推进疫情防控和经济社会发展，圆满完成了各项目标任务。我们主要做了以下工作：

**一是**完成脱贫攻坚历史使命，同步建成全面小康社会。我们始终坚持以习近平总书记关于扶贫工作重要论述为指引，坚定扛牢脱贫奔康政治责任，下足“绣花功夫”，紧紧围绕“镇一低三有、村一低五有、户一超六有”目标，精准施策、尽锐出战，加快“一村一品”产业培育，着力解决水、电、路、通信、网络等基础设施，扎实推进216户危旧房改造、174户易地扶贫搬迁，建成全区最大易地扶贫搬迁安置点---转角坝安置点，顺利实现全镇4个贫困村、414户1262名贫困人口稳定脱贫，全面消除绝对贫困。持续深化东西部扶贫协作，高质量完成脱贫攻坚普查。脱贫奔康的伟大实践，彻底改变了水磨沟镇贫困落后面貌，我们用实际行动向全镇人民兑现了庄严承诺、交上了完美答卷。

**二是**镇域经济实力显著增强，发展质量水平显著提升。我们始终坚持发展第一要务，持续推动镇域经济高质量发展。农业特色产业提质增效，因地制宜推进藤椒、蚕桑、食用菌、天麻、小水果等特色产业发展，建成一批产业示范基地，有效带动农民人均可支配收入年均增长10%以上，农村居民人均可支配收入达到14181元。现代服务业发展活跃，深挖自然生态资源和红色文化资源，大力发展民宿、农家乐，积极培育新业态，社会消费品零售总额成明显增长趋势，为辖区经济发展提供有力支撑。

**三是**基础配套不断巩固夯实，乡村环境面貌焕然一新。我们始终坚持夯基础、提质量，深入实施乡村振兴战略，强力推进交通、水利、通信等基础设施建设，人民群众生产生活条件大幅改善。深入实施畅达便利工程，新建加宽硬化村组道路120公里，实现了100%通村、98%通组。深入实施安全人饮工程，新改建农村安全饮水工程186处，累计解决农村安全人饮5800人，农村自来水普及率达98%。深入实施通信网络提升工程，有线电视通村率达100%，无线数字电视实现行政村全覆盖。深入实施生态环境保护工程，退耕还林1695亩，森林覆盖率达83%，环境空气质量优良率达98%以上。深入实施人居环境整治工程，加大垃圾分类设施建设，健全完善环境整治和日常卫生管理监督机制，群众良好生活习惯基本养成。

**四是**民生事业实现长足发展，人民群众福祉更加殷实。我们始终坚持以人民为中心的发展思想，统筹推进各类民生事业，一大批突出民生难题得到有效解决。加大就业培训力度，累计组织就业培训1200人次，帮助200余人实现就业，城镇登记失业率稳定控制在4%以内。社会救助保障体系进一步健全，1100人次享受低保政策，五保应保尽保，困难群众重特大疾病医疗救助覆盖率达100%。教科文卫加快发展，辖区内义务教育阶段适龄儿童入学率、巩固率均达100%；全镇卫生与健康事业实现了全面进步，镇村居民基本医疗保险参保率达99%。特别是新冠肺炎疫情发生后，镇政府闻令而动、听令而行，坚决扛牢压实疫情防控重大政治责任，织密疫情防控网，全镇无疑似和确诊病例，有力维护了人民生命健康安全。

五是改革创新开放不断深化，发展活力动力持续增强。我们始终坚持把改革作为激发动能的关键之举，重点领域改革扎实推进，农业农村、生态文明、社会事业、社会治理等具体改革任务全面落实、成效显著。乡镇行政区划和村级建制调整“两项改革”取得重大成效，完成村级建制调整改革和村民小组调整优化，原14个村调整为5个村1个社区，调减比例为57%；原86个村民小组调整为51个村（居）民小组，调减比例为41%。改革红利持续释放，资源配置更加合理，面积扩大、人口增加、资源整合、要素聚集、结构优化的改革目标基本实现，城乡基层治理体系日趋完善。

六是基层治理能力全面提升，社会大局持续和谐稳定。我们始终坚持“稳定是第一责任”， 着力加强和创新社会治理。全面完成村（社区）“两委”换届工作，“一肩挑”比例达100%。全面推行网格化管理，镇村组三级网格化服务管理平台实现全覆盖，妥善解决矛盾纠纷200余起，群众利益诉求得到有效解决。扎实开展普法活动，“七五”普法取得丰硕成果，全民法治意识明显提升。深化“平安朝天”建设，扎实推进扫黑除恶专项斗争，稳妥推进防邪、禁毒等工作，统筹推进森林防灭火、安全生产、食品安全、应急处突等工作，未发生重大不稳定事件和安全责任事故，社会大局持续和谐稳定。

七是持之以恒强化依法行政，政府自身建设持续加强。我们始终坚持扛牢政府系统全面从严治党责任，扎实开展“两学一做”学习教育，认真落实意识形态工作责任制，全镇无典型意识形态领域事件和较大及以上网络舆情事件发生。法治政府加快建设，完善政府议事决策规则，重大行政决策规范有序，行政执法水平不断提高。

## 二、机构设置

广元市朝天区水磨沟镇人民政府2020年编制共41人，其中：

行政编制19人，设党委书记1名、党委副书记兼镇长1名、人大主席1名、党委副书记2名、纪委书记1名、工会主席1名、人武部长兼副镇长1名、副镇长2名、组织宣传委员1名、政法统战委员1名。

事业编制20人，工勤编制2人。便民服务中心3人、农业综合服务中心9人、乡村建设和文化旅游服务中心1人、社会治安综合治理中心2人。

# 第二部分 2020年度部门决算情况说明

1. 收入支出决算总体情况说明

2020年度收入总计903.99万元，与2019年相比，收入总计760.28，增加143.71万元，增长19%；2020年度支出总计903.99万元，与2019年相比，支出总计760.28，增加143.71万元，增长19%，主要变动原因是：撤乡并镇，人数增多，项目增多，网络租赁费、干部生活补助、电费、水费等项目。

（图1：收、支决算总计变动情况图）（柱状图）

1. 收入决算情况说明

2020年本年收入合计903.99万元，其中：一般公共预算财政拨款收入903.07万元，占99.89%；政府性基金预算财政拨款收入0万元，占0%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入0.92万元，占0.1%。

（图2：收入决算结构图）（饼状图）

1. 支出决算情况说明

2020年本年支出合计903.99万元，其中：基本支出518.21万元，占57%；项目支出385.79万元，占43%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位补助支出0万元，占0%。

（图3：支出决算结构图）（饼状图）

四、财政拨款收入支出决算总体情况说明

2020年财政拨款收、支总计903.07万元。与2019年相比，2019年财政拨款收、支总计760.28万元，增加142.79万元，增长19%。主要变动原因是：撤乡并镇，人数增多，项目增多，网络租赁费、干部生活补助、电费、水费等项目。

（图4：财政拨款收、支决算总计变动情况）（柱状图）

五、**一**般公共预算财政拨款支出决算情况说明

**（一）一般公共预算财政拨款支出决算总体情况**

2020年一般公共预算财政拨款支出903.07万元，占本年支出合计903.99万元的99.89%。与2019年相比，一般公共预算财政拨款增加142.79万元，增长19%。主要变动原因是：撤乡并镇，人数增多，项目增多，网络租赁费、干部生活补助、电费、水费等项目。

（图5：一般公共预算财政拨款支出决算变动情况）（柱状图）

**（二）一般公共预算财政拨款支出决算结构情况**

2020年一般公共预算财政拨款支出903.07万元，主要用于以下方面:**一般公共服务（类）**支出393.54万元，占43.58%；**社会保障和就业（类）**支出53.44万元，占5.92%；**卫生健康**支出44.61万元，占4.94%；**农林水**支出364.24万元，占40.33%；**住房保障**支出27.24万元，占3.02%；**灾害防治及应急管理**支出20万元，占2.21%。

（图6：一般公共预算财政拨款支出决算结构）（饼状图）

**（三）一般公共预算财政拨款支出决算具体情况**

**2020年一般公共预算支出决算数为903.07**，**完成预算100%。其中：**

**1.一般公共服务（201）：支出决算为393.54万元，完成预算100%，其中：**

**人大事物（20101）行政运行（2010101）支出决算为30.44万元，完成预算100%。**

政府办公厅（室）及相关机构事务**（20103）行政运行**（2010301）**支出决算为238.5万元；一般行政管理事物**（2010302）**支出决算为25.48万元，完成预算100%。**

**财政事物（20106）行政运行（2010601）支出决算为10.10万元，完成预算100%。**

党委办公厅（室）及相关机构事务**（20131）行政运行（2013101）支出决算为51.74万元，完成预算100%。**

其他一般公共服务支出**（20199）**其他一般公共服务支出**（2019999）支出决算为38.20万元，完成预算100%。**

**2.社会保障和就业（208）人力资源和社会保障管理事务（20801）**行政运行**（2080101）：支出决算为14.23万元；行政事业单位养老**（20805）**机关事业单位基本养老保险缴费**（2080505）：**支出决算为39.21万元，完成预算100%。**

**3.卫生健康支出（210）：支出决算为44.61万元，完成预算100%，其中：**

卫生健康管理事务**（21001）行政运行（2100101）支出决算为16.95万元，完成预算100%。**

公共卫生**（21004）**突发公共卫生事件应急处理**（2100410）支出决算为7.69万元，完成预算100%。**

计划生育事务**（21007）**其他计划生育事务支出**（2100799）支出决算为0.20万元，完成预算100%。**

行政事业单位医疗**（21011）**行政单位医疗**（2101101）支出决算为19.77万元，完成预算100%。**

1. **农林水支出**（**213）支出决算为364.24万元，完成预算100%，其中：**

农业农村**（21301）行政运行（2130101）支出决算为22.62万元，完成预算100%。**

林业和草原**（21302）行政运行（2130201）支出决算为20.18万元，完成预算100%。**

**水利（21303）行政运行（2130301）支出决算为27.22万元，完成预算100%。**

农村综合改革**（21307）**对村民委员会和村党支部的补助**（2130705）支出决算为294.22万元，完成预算100%。**

**5.住房保障支出**（221）**住房改革支出**（22102）**住房公积金**（2210201）：**支出决算为27.24万元，完成预算100%。**

**6.**灾害防治及应急管理支出****（224）****自然灾害防治****（22406）****  其他自然灾害防治支出****（2240699）：**支出决算为20万元，完成预算100%。**

六**、一**般公共预算财政拨款基本支出决算情况说明

2020年一般公共预算财政拨款基本支出903.04万元，其中：

人员经费676.57万元，主要包括：基本工资、津贴补贴、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、其他社会保障缴费、住房公积金、其他工资福利支出、生活补助、奖励金、其他对个人和家庭的补助支出等。

日常公用经费226.47万元，主要包括：办公费、印刷费、咨询费、手续费、水费、电费、邮电费、差旅费、维修（护）费、租赁费、培训费、公务接待费、劳务费、委托业务费、公务用车运行维护费、其他交通费、其他商品和服务支出。

七、“三公”经费财政拨款支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明**

2020年“三公”经费财政拨款支出决算为1.11万元，完成预算1.12万元的99.11%，决算数小于预算数的主要原因是严格按接待要求，控制配餐人数和接待标准。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2020年“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元，占0%；公务用车购置及运行维护费支出决算0万元，占0%；公务接待费支出决算1.11万元，占100%。具体情况如下：

（图7：“三公”经费财政拨款支出结构）（饼状图）

**1.因公出国（境）经费支出**0万元，**完成预算0%。**

**2.公务用车购置及运行维护费支出**0万元,无公务车。

**3.公务接待费支出**1.11万元，**完成预算100%。2019年**公务接待费支出决算1.14万元，比2019年减少0.03万元，下降2.7%。主要原因是项目减少，接待费用减少。

八、政府性基金预算支出决算情况说明

2020年无政府性基金预算拨款支出。

1. 国有资本经营预算支出决算情况说明

2020年无国有资本经营预算拨款支出。

十、其他重要事项的情况说明

**（一）机关运行经费支出情况**

2020年，机关运行经费支出226.47万元，比2019年133.21万元增加93.26万元，增长82.38%。主要原因是：一是人员增加，二是包含了公务交通补贴。

**（二）政府采购支出情况**

2020年无政府采购支出。

**（三）国有资产占有使用情况**

2020年，区水磨沟镇无公用车辆，无单价50万元以上通用设备及100万元以上专用设备。

**（四）预算绩效管理情况。**

根据预算绩效管理要求，区水磨沟镇在年初预算编制阶段，组织对“新型冠状病毒感染肺炎疫情防控资金”、“农村公共服务运行维护”项目开展了预算事前绩效评估，对此项目编制了绩效目标，预算执行过程中，开展绩效监控，年终执行完毕后，对农村公共服务运行维护项目开展了绩效目标完成情况自评。

区水磨沟镇按要求对2020年部门整体支出开展绩效自评，从评价情况来看，在制定详细的执行计划的同时，严格按照财政有关规定使用各类资金，同时取得了良好的社会效益和经济效益。

1.项目绩效目标完成情况。

区水磨沟镇在2020年度部门决算中反映“新型冠状病毒感染肺炎疫情防控资金”、“农村公共服务运行维护”项目绩效目标实际完成情况：

1. 新型冠状病毒感染肺炎疫情防控资金项目绩效目标完成情况综述。项目全年预算数15万元，执行数为15万元，完成预算的100%。通过项目实施，保障疫情防控物资采购、防控人员餐饮、医疗、日用品等后勤保障所需资金，全力保障当前各项疫情防控工作。发现的主要问题：防控意识不强，存在扎堆排查，统筹协调不够。下一步，我镇将严格落实各项防控工作部署，不断完善应对方案和措施，扎实做好疫情监测、排查、预警等工作，紧盯重点时段、重点地点、重点人员，举一反三，细化任务，责任靠实，确保无一遗漏，无一死角，确保精准到户，精准到人，坚决打赢这场疫情防控阻击战。

农村公共服务运行维护项目绩效目标完成情况综述。项目全年预算数68万元，执行数为68万元，完成预算的100%。通过项目实施，初步形成了一套运行维护标准体系，促进新农村建设，使村民愿意做事，有钱做事，充分调动了老百姓参与村级事物的积极性，保障了农村基础设施持续有续利用，改善了农村人居环境。

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **项目绩效目标完成情况表**  (2020年度) | | | | | |
| 项目名称 | | | 农村公共服务运行维护 | | |
| 预算单位 | | | 广元市朝天区水磨沟镇人民政府 | | |
| 预算执行情况(万元) | 预算数: | | 680000 | 执行数: | 680000 |
| 其中-财政拨款: | | 260000 | 其中-财政拨款: | 260000 |
| 其它资金: | |  | 其它资金: |  |
| 年度目标完成情况 | 预期目标 | | | 实际完成目标 | |
| 1.保障农村基础设施持续有续利用  2.改善农村人居环境 | | | 1.保障农村基础设施持续有续利用，完成率达100%  2.改善农村人居环境，完成率达98% | |
| 绩效指标完成情况 | 一级指标 | 二级指标 | 三级指标 | 预期指标值(包含数字及文字描述) | 实际完成指标值(包含数字及文字描述) |
| 项目完成指标 | 数量指标 | 农村基础设施 | 72.5公里路面整洁、  道路通畅 | 保证清理72.5公里路面，保持整洁、道路通畅 |
| 项目完成指标 | 质量指标 | 农村基础设施 | 路基坚实稳定 | 路基坚实稳定、  路肩密实平整。 |
| 项目完成指标 | 时效指标 | 农村基础设施 | 按时按质安量完成 | 及时对村社水毁路段进行修复，确保通行畅通。 |
| 项目完成指标 | 成本指标 | 农村基础设施 | 按照要求维护道路，  建设基础设施 | 村容村貌、河道、道路、绿化、公共基础设施、垃圾清运等日常管理维护 |
| 效益指标 | 社会效益 | 建立农村公共运行基本保障制度 | 解决村内基础设施建设，活动场所的运行和维护。 | 解决村内基础设施建设，活动场所的运行和维护。 |
| 效益指标 | 经济效益 | 建立健全管护制度，  长效发展 | 建立健全管护制度，长效发展，引导村民自觉爱护公共基础设施 | 明确公共运行维护内容、范围和标准，逐步推进制度化，规范化，长效化的发展。 |
| 满意度指标 | 满意度  指标 | 建立农村公共运行基本保障制度 | 农村基础设施的建设，满足了村民的日常需求，改善了农村人居环境。 | 农村基础设施的建设，满足了村民的日常需求，改善了农村人居环境。 |

2.部门绩效评价结果。

区水磨沟镇按要求对2020年部门整体支出绩效评价情况开展自评，《区水磨沟镇2020年部门整体支出绩效评价报告》见附件（附件1）。

区水磨沟镇自行组织对农村公共服务运行维护项目开展了绩效评价，《农村公共服务运行项目2020年绩效评价报告》见附件（附件2）。

第三部分 名词解释

1.财政拨款收入：指单位从同级财政部门取得的财政预算资金。

2.其他收入：指单位取得的除上述收入以外的各项收入。主要是利息收入。

3.一般公共服务（201）：反映政府提供一般公共服务的支出，其中：

行政运行（2010301）：指反映行政单位（包括实行公务员管理的事业单位）的基本支出。

一般行政管理事务（2010302）：指反映行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。

4.社会保障和就业（208）：指反映政府在社会保障与就业方面的支出，其中：

机关事业单位基本养老保险费支出（2080505）：指反映机关事业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

5.卫生健康支出（210）：指反映政府卫生健康方面的支出，其中：

行政单位医疗（2101101）：指反映财政部门安排的行政单位（包括实行公务员管理的事业单位）基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

6.农林水支出（213）：指反映政府农林水事务支出。

7.住房保障（221）：指集中反映政府用于住房方面的支出。

住房公积金（2210201）：指反映行政事业单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

8.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。

9.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。

10.“三公”经费：指部门用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车车辆购置支出（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。

11.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。

第四部分 附件

附件1

广元市朝天区水磨沟镇

2020年部门整体支出绩效评价报告

一、部门（单位）概况

（一）机构组成。

广元市朝天区水磨沟镇人民政府，属于行政一级预算单位，幅员面积98平方公里，辖5个行政村1个社区2266户7226人，设有7个村（社区、机关）党支部（党委），共有411名党员。水磨沟镇距朝天城区35公里，距宁强县40公里，距广元城区60公里，“转马文”公路横穿全境，通村通组公路覆盖率分别达100%、98%，是经济、文化交流的重要区域节点。

1. 机构职能。

1、执行上级国家行政机关的决定、命令和国家制定的法令、法规，接受同级党委的领导，执行本级人民代表大会的各项决议，并报告执行决议、决定和命令的情况。

2、制定并落实本行政区域的经济计划和措施，促进产业结构调整及其他经济保持平衡协调发展，全面提高人民群众的生活水平和生活质量。

3、承担国有资产、集体资产管理、监督及增值保值责任;保护公民私人所有合法财产，保障集体经济组织应有的自主权;监督企业和各种经济联合体、个体户认真执行国家的法律、法令和政策，履行经济合同。

4、开展社会主义民主和法制的宣传教育，保障公民的权利;制定社会治安综合治理工作规划并组织实施;加强社区管理工作，依法管理外来流动人口，处理人民来信来访，调解民间纠纷，打击违法犯罪，维护社会稳定。

5、制定社会各项事业发展计划，发展教育、卫生、科技、民政、广播电视、文化、体育事业;组织实施义务教育和其他各类教育;加强计划生育工作;推进社会保障、社会福利事业和养老保险工作;做好劳动管理、科普、老龄及宗教、侨务等工作。

6、加强乡级财政的监督和管理，按计划组织、管理乡财政收入和支出，执行国家有关财经纪律和政策，保证国家财政收入的完成;做好统计工作。

7、指导、支持、帮助村(居)民委员会的组织制度建设和业务建设，促进村(居)民委员会民主自治。

8、制定和组织实施乡村建设规划;加强公用、市政设施、水利建设和管理以及房屋土地管理和环境综合整治工作，保护和改善生活环境和生态环境。

* + - * 1. 9、协助和支持设置在本行政区域内不隶属于乡的国家机关和企事业单位工作，监督其遵守和执行国家的法律、法规和政策。
        2. （三）人员概况。

广元市朝天区水磨沟镇人民政府2020年编制共41人，其中：

行政编制19人，设党委书记1名、党委副书记兼镇长1名、人大主席1名、党委副书记2名、纪委书记1名、工会主席1名、人武部长兼副镇长1名、副镇长2名、组织宣传委员1名、政法统战委员1名。

事业编制20人，工勤编制2人。便民服务中心3人、农业综合服务中心9人、乡村建设和文化旅游服务中心1人、社会治安综合治理中心2人。

二、部门财政资金收支情况

（一）部门财政资金收入情况。

2020年初预算收入701.40万元，决算收入903.99万元，其中一般公共预算财政拨款收入903.07万元，其他收入0.92万元。

1. 部门财政资金支出情况。

2020年度部门整体支出规模为903.99万元（其中：基本支出518.21万元，项目支出385.79万元）。主要内容为：工资福利支出424.47万元；商品和服务支出226.47万元；对个人和家庭的补助252.13万元。

三、部门整体预算绩效管理情况

（一）部门预算管理。

我镇严格制定了“三公”经费预算管理的规定、关于落实厉行节约反对浪费条例的实施意见、机关财务管理制度、机关内接待管理规定、机关公务用车管理等相关制度；加强了资金的使用管理，坚持勤俭节约，反对奢侈浪费，按制度办事，确保每一分钱都落到实处，每一环节按程序进行，部门财务管理做到了细、严、实。一是项目负责人应按照相关项目经费编制预算报表并按项目内容说明的要求填报预算，开支的具体类别和预算额度应考虑周全，避免遗漏；二是项目支出预算应当对各项支出的主要用途、项目研究的相关性等进行详细说明；三是严格按照批准的预算使用专项经费，不得违反规定自行调整预算，各项支出均不能超出规定的开支范围和开支标准，严禁挤占挪用项目经费。

1. 结果应用情况。

根据各项目提出的问题和建议，对相关项目提出整改意见和整改措施，并对整改情况进行再检查、再核实，督促整改措施落到实处，确保每个项目取得实效。

四、评价结论及建议

（一）评价结论。

通过绩效评价，2020年度部门预算具有明确的目标和用途，在制定详细的执行计划的同时，严格按照财政有关规定使用各类资金。预算决策、管理、执行等日益规范，能较好地满足工作需要，取得了良好的经济效益和社会效益。

1. 存在问题。

1、年初编制的预算不够精确，导致年内预算追加较大，政府采购执行率和预算控制率较低；

2、预算执行情况还有待加强，年终有结余，加快支出；

3、财务制度方面不够规范、人员分工不明等原因造成的财务工作的拖延和滞后。

（三）改进建议。

1、细化预算编制工作，认真做好预算的编制。进一步加强政府内部机构各部门的预算管理意识，严格按照预算编制的相关制度和要求进行预算编制；全面编制预算项目，优先保障固定性的、相对性的费用支出项目，尽量压缩变动性的、有控制空间的费用项目，进一步提高预算编制的科学性、严谨性和可控性。

2、加强财务管理，严格财务审核。在费用报账支付时，按照预算规定的费用项目和用途进行资金使用审核、列报支付、财务核算，杜绝超支现象的发生。

3、持续抓好“三公”经费的规模和比例，把关“三公”经费支出的审核、审批，杜绝挪用和挤占其他预算资金行为；进一步细化“三公”经费的管理，合理压缩“三公”经费支出。

4、加强项目开展进度的跟踪，开展项目绩效评价，确保项目绩效目标的完成。

附件2

农村公共运行维护项目2020年绩效评价报告

一、项目概况

**（一）项目基本情况。**

2020年度，我镇共申报农村公共服务运行维护项目30个，其中包括5村1社区道路维修项目，6个垃圾屋维护项目，6个环境卫生维护项目。项目涉及我镇5村1社区，惠及群众达到7200余人。农村公共服务运行维护机制建设是农村公益事业建设的重要内容，具体由项目村实施，镇政府主导监管的方式进行，同时充分调动村“两委”、农民群众和社会各界的积极性，共同推进农村公共服务运行维护机制建设，确保进一步改善农村基础设施条件。

1. **项目绩效目标。**

一是有效改变村容村貌；二是初步形成一套运行维护标准体系，促进新农村建设，使村民愿意做事，有钱做事，充分调动老百姓参与村级事物的积极性。

**（三）项目自评步骤及方法。**

实施进度评估，项目成本评估，效果评估。

二、项目资金管理情况

**（一）资金到位情况：**2020年农村公共运行维护资金共计68万元。

**（二）预算资金执行情况：**2020年农村公共运行维护费用共计68万元。

**（三）项目资金规范运行情况：**2020年按照农村公共运行维护相关合同，及时兑现费用。

**（四）财务管理情况：**财务管理制度健全，我镇按照农村公共运行维护相关合同，按时兑现农村公共运行维护费用，及时进行财务入账处理。

三、项目实施及管理情况

**（一）项目组织架构及实施流程。**

农村公共运行维护机制建设的主要内容包括村级基础设施建设、村级环境治理、村级文化设施、村级社会管理等，着力解决村内最急需、群众最盼望、受益最突出的问题。前期结合本镇实际情况，认真调查研究，深入分析，科学制定研究方案，制定包括5村1社区道路维修项目，6个垃圾屋维护项目，6个环境卫生维护等项目具体工作方案。后期项目完工后，由“村两委”和监督小组进行组织验收。

**（二）项目管理情况。**

严格按照《项目资金管理制度》，充分认识资金的重要性和特殊性，以高度的责任感、使命感和工作热情，管好用好每一分钱，使资金的安排使用发挥出最大效益,实现了项目目标，财务管理规范，账务处理符合国家规定，没有出现截留、挤占、挪用、贪污和骗取专项资金的情况，各项支出均符合国家有关规定。2020年农村公共服务运行维护项目资金已全部兑付到各村账户，严格执行统一核算，专款专用，没有出现违规使用资金的行为，资金拨付根据工程进度进行划拨，项目完工验收合格并公示无异议后兑付及清算全部资金。为农村公共服务运行维护机制提供了保障。

1. **项目监管情况。**

为确保该项工作有序开展，我镇成立了由镇政府书记宋伟为组长，镇财政所负责人为副组长，财政所出纳以及各村主任为成员的农村公共运行维护工作领导小组，镇党政办主任以及各村书记为成员的监督小组，同时，根据《广元市朝天区农村公共运行服务运行维护机制建设实施方案》，我镇结合实际，制定了《水磨沟镇农村公共运行服务运行维护机制建设实施方案》，并相继出台了农村公共服务运行维护机制资金管理暂行办法等条例，规范资金使用管理。

四、项目绩效情况

**（一）项目完成情况。**

农村公共运行维护项目建设均按照批准的《朝天区农村公共服务运行维护项目审批汇总表》确定的建设内容开展项目建设工作，目前实施项目均已竣工。

1. **项目效益情况。**

1、经济效益。通过农村公共服务运行维护项目的实施，解决了村民出行困难的问题，使生产生活条件得以改善，促进了农村经济发展，农业增效以及农民增收。

2、社会效益。农村公共服务运行维护项目的实施，一是让村民感受到了党和政府的关怀；二是扩大了基层民主议事能力。农村公共服务运行维护项目实行区定范围、村“两委会”组织、村民议定、审批报账的程序，具体议事程序严格实行“三议五公开一监督”，推广了“民事民议、民事民决、民事民筹、民事民建、民事民管”的有效经验，将项目立项、施工建设、资金管理、后期管护等全部公开于村民监督之下，调动了农民群众参与项目建设的积极性，保障了农民群众的民主权利，推动了农村基层民主建设，群众的积极性也得到了充分调动；三是融洽了干群关系。农村公共服务运行维护项目实施的过程，是村级组织凝聚力、向心力、号召力不断增强的过程，使基层干部在组织动员群众中找到了“抓手”，在新农村建设中赢取得了较好的成绩，党群、干群关系更加密切，增强了农村的和谐稳定。

五、评价结论及建议

**（一）评价结论。**

总体上看，项目目标明确、资金到位率高、组织监管体系完善。农村公共服务设施运行维护项目资金较好地实现了绩效目标。

**（二）存在的问题。**

1、项目实施单位，受其自身条件、村内条件无专业队伍施工等因素的制约，在保证质量的前提下，施工进度有待加快。重建设，轻管理，养护管理制度还待进一步完善。

2、补助标准偏低，项目实施困难。虽然我们按照“谁受益、谁分摊的”原则，严格执行国家对农民负担的政策要求，鉴于农村外出务工人员多，在家劳动力少的实际情况，群众筹资酬劳相当困难，补标准偏低，项目实施难度大。

**（三）相关建议。**

1、加大督促指导力度，完善农村公共服务运行维护项目程序，简化手续。

2、加大社会主义新农村建设的资金投入。农业基础设施薄弱，要改变这种落后的状况，必须不断开辟新的农业投入渠道，逐步形成农民积极筹资投劳、政府持续加大投入、社会力量广泛参与的多元化投入机制。适当提高补助标准。

3、配套一定的工作经费。建议配套一定的工作经费，减轻乡财政压力，更能抓好项目落实。

第五部分 附表

## 一、收入支出决算总表

## 二、收入决算表

## 三、支出决算表

## 四、财政拨款收入支出决算总表

## 五、财政拨款支出决算明细表

## 六、一般公共预算财政拨款支出决算表

## 七、一般公共预算财政拨款支出决算明细表

## 八、一般公共预算财政拨款基本支出决算表

## 九、一般公共预算财政拨款项目支出决算表

## 十、一般公共预算财政拨款“三公”经费支出决算表

## 十一、政府性基金预算财政拨款收入支出决算表

## 十二、政府性基金预算财政拨款“三公”经费支出决算表

## 十三、国有资本经营预算财政拨款收入支出决算表

## 十四、国有资本经营预算财政拨款支出决算表

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | |
|  |  |  |  |  | 财决公开01表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  | 2020年度 |  |  | 金额单位：万元 |
| 收入 | | | 支出 | | |
| 项目 | 行次 | 决算数 | 项目 | 行次 | 决算数 |
| 栏次 |  | 1 | 栏次 |  | 2 |
| 一、一般公共预算财政拨款收入 | 1 | 903.07 | 一、一般公共服务支出 | 32 | 394.46 |
| 二、政府性基金预算财政拨款 | 2 | 0.00 | 二、外交支出 | 33 | 0.00 |
| 三、国有资本经营预算财政拨款收入 | 3 | 0.00 | 三、国防支出 | 34 | 0.00 |
| 四、上级补助收入 | 4 | 0.00 | 四、公共安全支出 | 35 | 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 | 0.92 | 八、社会保障和就业支出 | 39 | 53.44 |
|  | 9 |  | 九、卫生健康支出 | 40 | 44.61 |
|  | 10 |  | 十、节能环保支出 | 41 | 0.00 |
|  | 11 |  | 十一、城乡社区支出 | 42 | 0.00 |
|  | 12 |  | 十二、农林水支出 | 43 | 364.24 |
|  | 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 | 27.24 |
|  | 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 | 20.00 |
|  | 23 |  | 二十三、其他支出 | 54 | 0.00 |
|  | 24 |  | 二十四、债务还本支出 | 55 | 0.00 |
|  | 25 |  | 二十五、债务付息支出 | 56 | 0.00 |
|  | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 | 0.00 |
| **本年收入合计** | 27 | 903.99 | **本年支出合计** | 58 | 903.99 |
| 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 | 903.99 | **总计** | 62 | 903.99 |
| 注：1.本表反映部门本年度的总收支和年末结转结余情况。  2.本套报表金额单位转换时可能存在尾数误差。 | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算表 | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 财决公开02表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  |  |  |  |  |  |  |  | 金额单位：万元 |
| 科目编码 | | | 科目名称 | 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 |
|
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 合计 | **903.99** | **903.07** | **0.00** | **0.00** | **0.00** | **0.00** | **0.92** |
| 201 | | | 一般公共服务支出 | 394.47 | 393.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.92 |
| 20101 | | | 人大事务 | 30.44 | 30.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010101 | | | 行政运行 | 30.44 | 30.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 263.99 | 263.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.92 |
| 2010301 | | | 行政运行 | 238.51 | 237.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.92 |
| 2010302 | | | 一般行政管理事务 | 25.48 | 25.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20106 | | | 财政事务 | 10.10 | 10.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010601 | | | 行政运行 | 10.10 | 10.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20131 | | | 党委办公厅（室）及相关机构事务 | 51.74 | 51.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2013101 | | | 行政运行 | 51.74 | 51.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20199 | | | 其他一般公共服务支出 | 38.20 | 38.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2019999 | | | 其他一般公共服务支出 | 38.20 | 38.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 53.45 | 53.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20801 | | | 人力资源和社会保障管理事务 | 14.23 | 14.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080101 | | | 行政运行 | 14.23 | 14.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位养老支出 | 39.22 | 39.22 | 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 | 39.22 | 39.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | | | 卫生健康支出 | 44.61 | 44.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21001 | | | 卫生健康管理事务 | 16.95 | 16.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100101 | | | 行政运行 | 16.95 | 16.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21004 | | | 公共卫生 | 7.69 | 7.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100410 | | | 突发公共卫生事件应急处理 | 7.69 | 7.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21007 | | | 计划生育事务 | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100799 | | | 其他计划生育事务支出 | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21011 | | | 行政事业单位医疗 | 19.77 | 19.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101101 | | | 行政单位医疗 | 19.77 | 19.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 213 | | | 农林水支出 | 364.24 | 364.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21301 | | | 农业农村 | 22.62 | 22.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130101 | | | 行政运行 | 22.62 | 22.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21302 | | | 林业和草原 | 20.18 | 20.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130201 | | | 行政运行 | 20.18 | 20.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21303 | | | 水利 | 27.22 | 27.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130301 | | | 行政运行 | 27.22 | 27.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21307 | | | 农村综合改革 | 294.22 | 294.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130705 | | | 对村民委员会和村党支部的补助 | 294.22 | 294.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221 | | | 住房保障支出 | 27.24 | 27.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22102 | | | 住房改革支出 | 27.24 | 27.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210201 | | | 住房公积金 | 27.24 | 27.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 224 | | | 灾害防治及应急管理支出 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22406 | | | 自然灾害防治 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2240699 | | | 其他自然灾害防治支出 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 注：本表以“万元”为金额单位（保留两位小数）；  本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 财决公开03表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  |  |  |  |  |  |  | 金额单位：万元 |
| 科目编码 | | | 科目名称 | 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 |
|
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | **904.00** | **518.21** | **385.79** | **0.00** | **0.00** | **0.00** |
| 201 | | | 一般公共服务支出 | 394.46 | 330.78 | 63.68 | 0.00 | 0.00 | 0.00 |
| 20101 | | | 人大事务 | 30.44 | 30.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010101 | | | 行政运行 | 30.44 | 30.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 263.98 | 238.50 | 25.48 | 0.00 | 0.00 | 0.00 |
| 2010301 | | | 行政运行 | 238.50 | 238.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010302 | | | 一般行政管理事务 | 25.48 | 0.00 | 25.48 | 0.00 | 0.00 | 0.00 |
| 20106 | | | 财政事务 | 10.10 | 10.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010601 | | | 行政运行 | 10.10 | 10.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20131 | | | 党委办公厅（室）及相关机构事务 | 51.74 | 51.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2013101 | | | 行政运行 | 51.74 | 51.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20199 | | | 其他一般公共服务支出 | 38.20 | 0.00 | 38.20 | 0.00 | 0.00 | 0.00 |
| 2019999 | | | 其他一般公共服务支出 | 38.20 | 0.00 | 38.20 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 53.45 | 53.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20801 | | | 人力资源和社会保障管理事务 | 14.23 | 14.23 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080101 | | | 行政运行 | 14.23 | 14.23 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位养老支出 | 39.22 | 39.22 | 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 | 39.22 | 39.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | | | 卫生健康支出 | 44.61 | 36.72 | 7.89 | 0.00 | 0.00 | 0.00 |
| 21001 | | | 卫生健康管理事务 | 16.95 | 16.95 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100101 | | | 行政运行 | 16.95 | 16.95 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21004 | | | 公共卫生 | 7.69 | 0.00 | 7.69 | 0.00 | 0.00 | 0.00 |
| 2100410 | | | 突发公共卫生事件应急处理 | 7.69 | 0.00 | 7.69 | 0.00 | 0.00 | 0.00 |
| 21007 | | | 计划生育事务 | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 |
| 2100799 | | | 其他计划生育事务支出 | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 |
| 21011 | | | 行政事业单位医疗 | 19.77 | 19.77 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101101 | | | 行政单位医疗 | 19.77 | 19.77 | 0.00 | 0.00 | 0.00 | 0.00 |
| 213 | | | 农林水支出 | 364.24 | 70.02 | 294.22 | 0.00 | 0.00 | 0.00 |
| 21301 | | | 农业农村 | 22.62 | 22.62 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130101 | | | 行政运行 | 22.62 | 22.62 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21302 | | | 林业和草原 | 20.18 | 20.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130201 | | | 行政运行 | 20.18 | 20.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21303 | | | 水利 | 27.22 | 27.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130301 | | | 行政运行 | 27.22 | 27.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21307 | | | 农村综合改革 | 294.22 | 0.00 | 294.22 | 0.00 | 0.00 | 0.00 |
| 2130705 | | | 对村民委员会和村党支部的补助 | 294.22 | 0.00 | 294.22 | 0.00 | 0.00 | 0.00 |
| 221 | | | 住房保障支出 | 27.24 | 27.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22102 | | | 住房改革支出 | 27.24 | 27.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210201 | | | 住房公积金 | 27.24 | 27.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| 224 | | | 灾害防治及应急管理支出 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| 22406 | | | 自然灾害防治 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| 2240699 | | | 其他自然灾害防治支出 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度各项支出情况。 | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | | | |
|  |  |  |  |  |  |  |  | 财决公开04表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  |  |  |  |  |  | 金额单位：万元 |
| 收 入 | | | 支 出 | | | | | |
| 项目 | 行次 | 金额 | 项目 | 行次 | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 国有资本经营预算财政拨款 |
|
| 栏次 |  | 1 | 栏次 |  | 2 | 3 | 4 | 5 |
| 一、一般公共预算财政拨款 | 1 | 903.07 | 一、一般公共服务支出 | 33 | 393.54 | 393.54 | 0.00 | 0.00 |
| 二、政府性基金预算财政拨款 | 2 | 0.00 | 二、外交支出 | 34 | 0.00 | 0.00 | 0.00 | 0.00 |
| 三、国有资本经营预算财政拨款 | 3 | 0.00 | 三、国防支出 | 35 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 4 |  | 四、公共安全支出 | 36 | 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 | 53.44 | 53.44 | 0.00 | 0.00 |
|  | 9 |  | 九、卫生健康支出 | 41 | 44.61 | 44.61 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 12 |  | 十二、农林水支出 | 44 | 364.24 | 364.24 | 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 | 27.24 | 27.24 | 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 | 20.00 | 20.00 | 0.00 | 0.00 |
|  | 23 |  | 二十三、其他支出 | 55 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 24 |  | 二十四、债务还本支出 | 56 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 25 |  | 二十五、债务付息支出 | 57 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 | 0.00 | 0.00 | 0.00 | 0.00 |
| **本年收入合计** | 27 | 903.07 | **本年支出合计** | 59 | 903.07 | 903.07 | 0.00 | 0.00 |
| 年初财政拨款结转和结余 | 28 | 0.00 | 年末财政拨款结转和结余 | 60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 一般公共预算财政拨款 | 29 | 0.00 |  | 61 |  |  |  |  |
| 政府性基金预算财政拨款 | 30 | 0.00 |  | 62 |  |  |  |  |
| 国有资本经营预算财政拨款 | 31 | 0.00 |  | 63 |  |  |  |  |
| **总计** | 32 | 903.07 | **总计** | 64 | 903.07 | 903.07 | 0.00 | 0.00 |
| 注：本表以“万元”为金额单位（保留两位小数），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。 | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款支出决算明细表 | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  | 财决公开05表 |
| 部门：广元市朝天区水磨沟镇人民政府 | | | | |  |  |  | 2020年度 |  |  |  |  |  | 金额单位：万元 |
| 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 | | |
| 经济分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | 小计 | 基本支出 | 项目支出 | 小计 | 基本支出 | 项目支出 |
| 合计 | 1 | 903.07 | 903.07 | 517.28 | 385.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **301** | | | **工资福利支出** | **2** | 424.47 | 424.47 | 424.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30101 | | | 基本工资 | 3 | 151.38 | 151.38 | 151.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30102 | | | 津贴补贴 | 4 | 84.09 | 84.09 | 84.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30103 | | | 奖金 | 5 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30106 | | | 伙食补助费 | 6 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30107 | | | 绩效工资 | 7 | 30.31 | 30.31 | 30.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30108 | | | 机关事业单位基本养老保险费 | 8 | 39.22 | 39.22 | 39.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30109 | | | 职业年金缴费 | 9 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30110 | | | 职工基本医疗保险缴费 | 10 | 19.77 | 19.77 | 19.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30111 | | | 公务员医疗补助缴费 | 11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30112 | | | 其他社会保障缴费 | 12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30113 | | | 住房公积金 | 13 | 27.24 | 27.24 | 27.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30114 | | | 医疗费 | 14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30199 | | | 其他工资福利支出 | 15 | 72.46 | 72.46 | 72.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **302** | | | **商品和服务支出** | 16 | 226.47 | 226.47 | 84.23 | 142.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30201 | | | 办公费 | 17 | 26.03 | 26.03 | 19.29 | 6.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30202 | | | 印刷费 | 18 | 5.55 | 5.55 | 0.55 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30203 | | | 咨询费 | 19 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30204 | | | 手续费 | 20 | 0.02 | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30205 | | | 水费 | 21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30206 | | | 电费 | 22 | 2.78 | 2.78 | 2.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30207 | | | 邮电费 | 23 | 8.31 | 8.31 | 8.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30208 | | | 取暖费 | 24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30209 | | | 物业管理费 | 25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30211 | | | 差旅费 | 26 | 14.47 | 14.47 | 9.07 | 5.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30212 | | | 因公出国（境）费用 | 27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30213 | | | 维修（护）费 | 28 | 121.26 | 121.26 | 3.06 | 118.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30214 | | | 租赁费 | 29 | 5.39 | 5.39 | 5.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30215 | | | 会议费 | 30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30216 | | | 培训费 | 31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30217 | | | 公务接待费 | 32 | 1.11 | 1.11 | 1.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30218 | | | 专用材料费 | 33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30224 | | | 被装购置费 | 34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30225 | | | 专用燃料费 | 35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30226 | | | 劳务费 | 36 | 3.34 | 3.34 | 1.84 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30227 | | | 委托业务费 | 37 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30228 | | | 工会经费 | 38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30229 | | | 福利费 | 39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30231 | | | 公务用车运行维护费 | 40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30239 | | | 其他交通费用 | 41 | 19.03 | 19.03 | 19.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30240 | | | 税金及附加费用 | 42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30299 | | | 其他商品和服务支出 | 43 | 11.19 | 11.19 | 5.79 | 5.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **303** | | | **对个人和家庭的补助** | 44 | 252.13 | 252.13 | 8.58 | 243.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30301 | | | 离休费 | 45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30302 | | | 退休费 | 46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30303 | | | 退职（役）费 | 47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30304 | | | 抚恤金 | 48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30305 | | | 生活补助 | 49 | 244.67 | 244.67 | 7.32 | 237.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30306 | | | 救济费 | 50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30307 | | | 医疗费补助 | 51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30308 | | | 助学金 | 52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30309 | | | 奖励金 | 53 | 6.33 | 6.33 | 0.13 | 6.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30310 | | | 个人农业生产补贴 | 54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30311 | | | 代缴社会保险费 | 55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30399 | | | 其他个人和家庭的补助支出 | 56 | 1.13 | 1.13 | 1.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **307** | | | **债务利息及费用支出** | 57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30701 | | | 国内债务付息 | 58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30702 | | | 国外债务付息 | 59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30703 | | | 国内债务发行费用 | 60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30704 | | | 国外债务发行费用 | 61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **309** | | | **资本性支出（基本建设）** | 62 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30901 | | | 房屋建筑物购建 | 63 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30902 | | | 办公设备购置 | 64 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30903 | | | 专用设备购置 | 65 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30905 | | | 基础设施建设 | 66 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30906 | | | 大型修缮 | 67 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30907 | | | 信息网络及软件购置更新 | 68 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30908 | | | 物资储备 | 69 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30913 | | | 公务用车购置 | 70 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30919 | | | 其他交通工具购置 | 71 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30921 | | | 文物和陈列品购置 | 72 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30922 | | | 无形资产购置 | 73 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 30999 | | | 其他基本建设支出 | 74 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| **310** | | | **资本性支出** | 75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31001 | | | 房屋建筑物购建 | 76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31002 | | | 办公设备购置 | 77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31003 | | | 专用设备购置 | 78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31005 | | | 基础设施建设 | 79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31006 | | | 大型修缮 | 80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31007 | | | 信息网络及软件购置更新 | 81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31008 | | | 物资储备 | 82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31009 | | | 土地补偿 | 83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31010 | | | 安置补助 | 84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31011 | | | 地上附着物和青苗补偿 | 85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31012 | | | 拆迁补偿 | 86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31013 | | | 公务用车购置 | 87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31019 | | | 其他交通工具购置 | 88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31021 | | | 文物和陈列品购置 | 89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31022 | | | 无形资产购置 | 90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31099 | | | 其他资本性支出 | 91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **311** | | | **对企业补助（基本建设）** | 92 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 31101 | | | 资本金注入 | 93 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| 31199 | | | 其他对企业补助 | 94 | 0.00 | 0.00 | ──── | 0.00 | ──── | ──── | ──── | ──── | ──── | ──── |
| **312** | | | **对企业补助** | 95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31201 | | | 资本金注入 | 96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31203 | | | 政府投资基金股权投资 | 97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31204 | | | 费用补贴 | 98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31205 | | | 利息补贴 | 99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 312099 | | | 其他对企业补助 | 100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **313** | | | **对社会保障基金补助** | 101 | 0.00 | 0.00 | ──── | 0.00 | 0.00 | ──── | 0.00 | 0.00 | 0.00 | 0.00 |
| 31302 | | | 对社会保险基金补助 | 102 | 0.00 | 0.00 | ──── | 0.00 | 0.00 | ──── | 0.00 | 0.00 | 0.00 | 0.00 |
| 31303 | | | 补充全国社会保障基金 | 103 | 0.00 | 0.00 | ──── | 0.00 | 0.00 | ──── | 0.00 | 0.00 | 0.00 | 0.00 |
| **399** | | | **其他支出** | 104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39906 | | | 赠与 | 105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39907 | | | 国家赔偿费用支出 | 106 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39908 | | | 对民间非营利组织和群众性自治组织补贴 | 107 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39999 | | | 其他支出 | 108 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度财政拨款实际支出情况。 | | | | | | | | |  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | |  | | |  | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | 财决公开06表 | | | | | | | | | |
| 部门：广元市朝天区水磨沟镇人民政府 | | | | | | | | | | | | | | | | | | |  | | |  | | |  | | | | | | | | | | | | | | | | | 2020年度 | | | | | | | | | |  | | | | | | | | 金额单位：万元 | | | | | | | | | |
| 支出功能分类 | | | | | | | | | | | | | | | | | | | | | | | | | 科目名称 | | | | | | | | | | | | | | | | | 本年支出合计 | | | | | | | | | | 基本支出 | | | | | | | | 项目支出 | | | | | | | | | |
|
| 类 | | | | | | | | | | | | | | | | | | | 款 | | | 项 | | |
| 合计 | | | | | | | | | | | | | | | | | **903.09** | | | | | | | | | | **517.30** | | | | | | | | **385.79** | | | | | | | | | |
| 201 | | | | | | | | | | | | | | | | | | | | | | | | | 一般公共服务支出 | | | | | | | | | | | | | | | | | 393.55 | | | | | | | | | | 329.87 | | | | | | | | 63.68 | | | | | | | | | |
| 20101 | | | | | | | | | | | | | | | | | | | | | | | | | 人大事务 | | | | | | | | | | | | | | | | | 30.44 | | | | | | | | | | 30.44 | | | | | | | | 0.00 | | | | | | | | | |
| 2010101 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 30.44 | | | | | | | | | | 30.44 | | | | | | | | 0.00 | | | | | | | | | |
| 20103 | | | | | | | | | | | | | | | | | | | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | | | | | | | 263.07 | | | | | | | | | | 237.59 | | | | | | | | 25.48 | | | | | | | | | |
| 2010301 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 237.59 | | | | | | | | | | 237.59 | | | | | | | | 0.00 | | | | | | | | | |
| 2010302 | | | | | | | | | | | | | | | | | | | | | | | | | 一般行政管理事务 | | | | | | | | | | | | | | | | | 25.48 | | | | | | | | | | 0.00 | | | | | | | | 25.48 | | | | | | | | | |
| 20106 | | | | | | | | | | | | | | | | | | | | | | | | | 财政事务 | | | | | | | | | | | | | | | | | 10.10 | | | | | | | | | | 10.10 | | | | | | | | 0.00 | | | | | | | | | |
| 2010601 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 10.10 | | | | | | | | | | 10.10 | | | | | | | | 0.00 | | | | | | | | | |
| 20131 | | | | | | | | | | | | | | | | | | | | | | | | | 党委办公厅（室）及相关机构事务 | | | | | | | | | | | | | | | | | 51.74 | | | | | | | | | | 51.74 | | | | | | | | 0.00 | | | | | | | | | |
| 2013101 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 51.74 | | | | | | | | | | 51.74 | | | | | | | | 0.00 | | | | | | | | | |
| 20199 | | | | | | | | | | | | | | | | | | | | | | | | | 其他一般公共服务支出 | | | | | | | | | | | | | | | | | 38.20 | | | | | | | | | | 0.00 | | | | | | | | 38.20 | | | | | | | | | |
| 2019999 | | | | | | | | | | | | | | | | | | | | | | | | | 其他一般公共服务支出 | | | | | | | | | | | | | | | | | 38.20 | | | | | | | | | | 0.00 | | | | | | | | 38.20 | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | | | | | | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | | | 53.45 | | | | | | | | | | 53.45 | | | | | | | | 0.00 | | | | | | | | | |
| 20801 | | | | | | | | | | | | | | | | | | | | | | | | | 人力资源和社会保障管理事务 | | | | | | | | | | | | | | | | | 14.23 | | | | | | | | | | 14.23 | | | | | | | | 0.00 | | | | | | | | | |
| 2080101 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 14.23 | | | | | | | | | | 14.23 | | | | | | | | 0.00 | | | | | | | | | |
| 20805 | | | | | | | | | | | | | | | | | | | | | | | | | 行政事业单位养老支出 | | | | | | | | | | | | | | | | | 39.22 | | | | | | | | | | 39.22 | | | | | | | | 0.00 | | | | | | | | | |
| 2080505 | | | | | | | | | | | | | | | | | | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | 39.22 | | | | | | | | | | 39.22 | | | | | | | | 0.00 | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | | | | | | | | | | | 卫生健康支出 | | | | | | | | | | | | | | | | | 44.61 | | | | | | | | | | 36.72 | | | | | | | | 7.89 | | | | | | | | | |
| 21001 | | | | | | | | | | | | | | | | | | | | | | | | | 卫生健康管理事务 | | | | | | | | | | | | | | | | | 16.95 | | | | | | | | | | 16.95 | | | | | | | | 0.00 | | | | | | | | | |
| 2100101 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 16.95 | | | | | | | | | | 16.95 | | | | | | | | 0.00 | | | | | | | | | |
| 21004 | | | | | | | | | | | | | | | | | | | | | | | | | 公共卫生 | | | | | | | | | | | | | | | | | 7.69 | | | | | | | | | | 0.00 | | | | | | | | 7.69 | | | | | | | | | |
| 2100410 | | | | | | | | | | | | | | | | | | | | | | | | | 突发公共卫生事件应急处理 | | | | | | | | | | | | | | | | | 7.69 | | | | | | | | | | 0.00 | | | | | | | | 7.69 | | | | | | | | | |
| 21007 | | | | | | | | | | | | | | | | | | | | | | | | | 计划生育事务 | | | | | | | | | | | | | | | | | 0.20 | | | | | | | | | | 0.00 | | | | | | | | 0.20 | | | | | | | | | |
| 2100799 | | | | | | | | | | | | | | | | | | | | | | | | | 其他计划生育事务支出 | | | | | | | | | | | | | | | | | 0.20 | | | | | | | | | | 0.00 | | | | | | | | 0.20 | | | | | | | | | |
| 21011 | | | | | | | | | | | | | | | | | | | | | | | | | 行政事业单位医疗 | | | | | | | | | | | | | | | | | 19.77 | | | | | | | | | | 19.77 | | | | | | | | 0.00 | | | | | | | | | |
| 2101101 | | | | | | | | | | | | | | | | | | | | | | | | | 行政单位医疗 | | | | | | | | | | | | | | | | | 19.77 | | | | | | | | | | 19.77 | | | | | | | | 0.00 | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | | | | | | | | | | | 农林水支出 | | | | | | | | | | | | | | | | | 364.24 | | | | | | | | | | 70.02 | | | | | | | | 294.22 | | | | | | | | | |
| 21301 | | | | | | | | | | | | | | | | | | | | | | | | | 农业农村 | | | | | | | | | | | | | | | | | 22.62 | | | | | | | | | | 22.62 | | | | | | | | 0.00 | | | | | | | | | |
| 2130101 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 22.62 | | | | | | | | | | 22.62 | | | | | | | | 0.00 | | | | | | | | | |
| 21302 | | | | | | | | | | | | | | | | | | | | | | | | | 林业和草原 | | | | | | | | | | | | | | | | | 20.18 | | | | | | | | | | 20.18 | | | | | | | | 0.00 | | | | | | | | | |
| 2130201 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 20.18 | | | | | | | | | | 20.18 | | | | | | | | 0.00 | | | | | | | | | |
| 21303 | | | | | | | | | | | | | | | | | | | | | | | | | 水利 | | | | | | | | | | | | | | | | | 27.22 | | | | | | | | | | 27.22 | | | | | | | | 0.00 | | | | | | | | | |
| 2130301 | | | | | | | | | | | | | | | | | | | | | | | | | 行政运行 | | | | | | | | | | | | | | | | | 27.22 | | | | | | | | | | 27.22 | | | | | | | | 0.00 | | | | | | | | | |
| 21307 | | | | | | | | | | | | | | | | | | | | | | | | | 农村综合改革 | | | | | | | | | | | | | | | | | 294.22 | | | | | | | | | | 0.00 | | | | | | | | 294.22 | | | | | | | | | |
| 2130705 | | | | | | | | | | | | | | | | | | | | | | | | | 对村民委员会和村党支部的补助 | | | | | | | | | | | | | | | | | 294.22 | | | | | | | | | | 0.00 | | | | | | | | 294.22 | | | | | | | | | |
| 221 | | | | | | | | | | | | | | | | | | | | | | | | | 住房保障支出 | | | | | | | | | | | | | | | | | 27.24 | | | | | | | | | | 27.24 | | | | | | | | 0.00 | | | | | | | | | |
| 22102 | | | | | | | | | | | | | | | | | | | | | | | | | 住房改革支出 | | | | | | | | | | | | | | | | | 27.24 | | | | | | | | | | 27.24 | | | | | | | | 0.00 | | | | | | | | | |
| 2210201 | | | | | | | | | | | | | | | | | | | | | | | | | 住房公积金 | | | | | | | | | | | | | | | | | 27.24 | | | | | | | | | | 27.24 | | | | | | | | 0.00 | | | | | | | | | |
| 224 | | | | | | | | | | | | | | | | | | | | | | | | | 灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | 20.00 | | | | | | | | | | 0.00 | | | | | | | | 20.00 | | | | | | | | | |
| 22406 | | | | | | | | | | | | | | | | | | | | | | | | | 自然灾害防治 | | | | | | | | | | | | | | | | | 20.00 | | | | | | | | | | 0.00 | | | | | | | | 20.00 | | | | | | | | | |
| 2240699 | | | | | | | | | | | | | | | | | | | | | | | | | 其他自然灾害防治支出 | | | | | | | | | | | | | | | | | 20.00 | | | | | | | | | | 0.00 | | | | | | | | 20.00 | | | | | | | | | |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| |  | | --- | | 一般公共预算财政拨款支出决算明细表 | | 财决公开07表 | | 部门：广元市朝天区水磨沟镇人民政府 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 商品和服务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小计 | | | 办公费 | | | | | | | 印刷费 | | | | 咨询费 | | | | | | | 手续费 | | | | | | | 电费 | | | | 邮电费 | | | 差旅费 | | | | 维修（护）费 | | | | 租赁费 | | | | | | 公务接待费 | | | | | 劳务费 | | | | | 委托业务费 | | | | 其他交通费用 | | | 其他商品和服务支出 | | | | |
|
|
| 16 | | | 17 | | | | | | | 18 | | | | 19 | | | | | | | 20 | | | | | | | 22 | | | | 23 | | | 26 | | | | 28 | | | | 29 | | | | | | 32 | | | | | 36 | | | | | 37 | | | | 41 | | | 43 | | | | |
| 226.47 | | | 26.03 | | | | | | | 5.55 | | | | 2.00 | | | | | | | 0.02 | | | | | | | 2.78 | | | | 8.31 | | | 14.47 | | | | 121.26 | | | | 5.39 | | | | | | 1.11 | | | | | 3.34 | | | | | 6.00 | | | | 19.03 | | | 11.19 | | | | |
| 123.01 | | | 23.13 | | | | | | | 5.55 | | | | 2.00 | | | | | | | 0.02 | | | | | | | 2.78 | | | | 5.69 | | | 11.53 | | | | 26.26 | | | | 5.39 | | | | | | 1.11 | | | | | 3.34 | | | | | 6.00 | | | | 19.03 | | | 11.19 | | | | |
| 3.37 | | | 2.50 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.21 | | | 0.66 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 3.37 | | | 2.50 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.21 | | | 0.66 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 78.27 | | | 15.33 | | | | | | | 0.55 | | | | 2.00 | | | | | | | 0.02 | | | | | | | 2.78 | | | | 4.97 | | | 10.01 | | | | 3.06 | | | | 5.39 | | | | | | 1.11 | | | | | 1.84 | | | | | 6.00 | | | | 19.03 | | | 6.19 | | | | |
| 69.23 | | | 12.09 | | | | | | | 0.55 | | | | 2.00 | | | | | | | 0.02 | | | | | | | 2.78 | | | | 4.97 | | | 4.61 | | | | 3.06 | | | | 5.39 | | | | | | 1.11 | | | | | 1.84 | | | | | 6.00 | | | | 19.03 | | | 5.79 | | | | |
| 9.04 | | | 3.24 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 5.40 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.40 | | | | |
| 0.45 | | | 0.30 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.15 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.45 | | | 0.30 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.15 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 2.72 | | | 1.50 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.51 | | | 0.71 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 2.72 | | | 1.50 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.51 | | | 0.71 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 38.20 | | | 3.50 | | | | | | | 5.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 23.20 | | | | 0.00 | | | | | | 0.00 | | | | | 1.50 | | | | | 0.00 | | | | 0.00 | | | 5.00 | | | | |
| 38.20 | | | 3.50 | | | | | | | 5.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 23.20 | | | | 0.00 | | | | | | 0.00 | | | | | 1.50 | | | | | 0.00 | | | | 0.00 | | | 5.00 | | | | |
| 1.20 | | | 0.20 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.50 | | | 0.50 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 1.20 | | | 0.20 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.50 | | | 0.50 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 1.20 | | | 0.20 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.50 | | | 0.50 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 1.57 | | | 0.50 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.42 | | | 0.65 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 1.57 | | | 0.50 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.42 | | | 0.65 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 1.57 | | | 0.50 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.42 | | | 0.65 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 80.69 | | | 2.20 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 1.70 | | | 1.79 | | | | 75.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 2.67 | | | 1.20 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.87 | | | 0.60 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 2.67 | | | 1.20 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.87 | | | 0.60 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 1.02 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.45 | | | 0.57 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 1.02 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.45 | | | 0.57 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 2.00 | | | 1.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.38 | | | 0.62 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 2.00 | | | 1.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.38 | | | 0.62 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 75.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 75.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 75.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 75.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 0.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 20.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 20.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 20.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 20.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 20.00 | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | 20.00 | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | | |
| 对个人和家庭的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小计 | | | | 离休费 | | | | | | | 退休费 | | | | | | 退职（役）费 | | | | | | | | | 抚恤金 | | | | | 生活补助 | | | | | 救济费 | | | | 医疗费补助 | | | | | 助学金 | | | | | 奖励金 | | | | | | 个人农业生产补贴 | | | | | | 代缴社会保险费 | | | | | 其他个人和家庭的补助支出 | | | |
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|
| 44 | | | | 45 | | | | | | | 46 | | | | | | 47 | | | | | | | | | 48 | | | | | 49 | | | | | 50 | | | | 51 | | | | | 52 | | | | | 53 | | | | | | 54 | | | | | | 55 | | | | | 56 | | | |
| 252.11 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 244.67 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 6.32 | | | | | | 0.00 | | | | | | 0.00 | | | | | 1.13 | | | |
| 24.95 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 17.76 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 6.07 | | | | | | 0.00 | | | | | | 0.00 | | | | | 1.13 | | | |
| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 24.92 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 17.76 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 6.04 | | | | | | 0.00 | | | | | | 0.00 | | | | | 1.13 | | | |
| 8.48 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 7.32 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.04 | | | | | | 0.00 | | | | | | 0.00 | | | | | 1.13 | | | |
| 16.44 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 10.44 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 6.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.01 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.01 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.01 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.01 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.02 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.02 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.02 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.02 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
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| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 7.90 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 7.69 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.21 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.01 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.01 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.01 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.01 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 7.69 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 7.69 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 7.69 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 7.69 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.20 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.20 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.20 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.20 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.00 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 219.26 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 219.22 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.04 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
| 0.02 | | | | 0.00 | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | 0.00 | | | | | 0.02 | | | | | | 0.00 | | | | | | 0.00 | | | | | 0.00 | | | |
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| 小计 | | | | | 国内债务付息 | | | | | | | | 国外债务付息 | | | | | | | | | | | | | | | | | | | | | | | | 国内债务发行费用 | | | | | | | | | | | | | | | | | | 国外债务发行费用 | | | | | | | | | | | | | | | |
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| 资本性支出（基本建设） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小计 | 房屋建筑物购建 | | | | | | | | 办公设备购置 | | | | | | | 专用设备购置 | | | | | | | 基础设施建设 | | | | | | | 大型修缮 | | | | | | 信息网络及软件购置更新 | | | | | 物资储备 | | | | | 公务用车购置 | | | | | 其他交通工具购置 | | | | | 文物和陈列品购置 | | | | | | | 无形资产购置 | | | | | 其他基本建设支出 | | |
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| 小计 | | 房屋建筑物购建 | | | | | 办公设备购置 | | | | | 专用设备购置 | | | | | | 基础设施建设 | | | | | | 大型修缮 | | | | | 信息网络及软件购置更新 | | | | | 物资储备 | | | 土地补偿 | | | | 安置补助 | | | 地上附着物和青苗补偿 | | | | | 拆迁补偿 | | | | 公务用车购置 | | | | 其他交通工具购置 | | | | 文物和陈列品购置 | | | 无形资产购置 | | | | | 其他资本性支出 | |
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| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
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| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| 一般公共预算财政拨款基本支出决算表 | | | | | | | | |
|  |  |  |  |  |  |  |  | 财决公开08表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  |  |  |  |  |  | 金额单位：万元 |
| 人员经费 | | | 公用经费 | | | | | |
| 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 |
|
| **301** | **工资福利支出** | 424.47 | **302** | **商品和服务支出** | 84.24 | **307** | **债务利息及费用支出** | 0.00 |
| 30101 | 基本工资 | 151.38 | 30201 | 办公费 | 19.29 | 30701 | 国内债务付息 | 0.00 |
| 30102 | 津贴补贴 | 84.09 | 30202 | 印刷费 | 0.55 | 30702 | 国外债务付息 | 0.00 |
| 30103 | 奖金 | 0.00 | 30203 | 咨询费 | 2.00 | 30703 | 国内债务发行费用 | 0.00 |
| 30106 | 伙食补助费 | 0.00 | 30204 | 手续费 | 0.02 | 30704 | 国外债务发行费用 | 0.00 |
| 30107 | 绩效工资 | 30.31 | 30205 | 水费 | 0.00 | **310** | **资本性支出** | 0.00 |
| 30108 | 机关事业单位基本养老保险费 | 39.22 | 30206 | 电费 | 2.78 | 31001 | 房屋建筑物购建 | 0.00 |
| 30109 | 职业年金缴费 | 0.00 | 30207 | 邮电费 | 8.31 | 31002 | 办公设备购置 | 0.00 |
| 30110 | 职工基本医疗保险缴费 | 19.77 | 30208 | 取暖费 | 0.00 | 31003 | 专用设备购置 | 0.00 |
| 30111 | 公务员医疗补助缴费 | 0.00 | 30209 | 物业管理费 | 0.00 | 31005 | 基础设施建设 | 0.00 |
| 30112 | 其他社会保障缴费 | 0.00 | 30211 | 差旅费 | 9.07 | 31006 | 大型修缮 | 0.00 |
| 30113 | 住房公积金 | 27.24 | 30212 | 因公出国（境）费用 | 0.00 | 31007 | 信息网络及软件购置更新 | 0.00 |
| 30114 | 医疗费 | 0.00 | 30213 | 维修（护）费 | 3.06 | 31008 | 物资储备 | 0.00 |
| 30199 | 其他工资福利支出 | 72.46 | 30214 | 租赁费 | 5.39 | 31009 | 土地补偿 | 0.00 |
| **303** | **对个人和家庭的补助** | 8.58 | 30215 | 会议费 | 0.00 | 31010 | 安置补助 | 0.00 |
| 30301 | 离休费 | 0.00 | 30216 | 培训费 | 0.00 | 31011 | 地上附着物和青苗补偿 | 0.00 |
| 30302 | 退休费 | 0.00 | 30217 | 公务接待费 | 1.11 | 31012 | 拆迁补偿 | 0.00 |
| 30303 | 退职（役）费 | 0.00 | 30218 | 专用材料费 | 0.00 | 31013 | 公务用车购置 | 0.00 |
| 30304 | 抚恤金 | 0.00 | 30224 | 被装购置费 | 0.00 | 31019 | 其他交通工具购置 | 0.00 |
| 30305 | 生活补助 | 7.32 | 30225 | 专用燃料费 | 0.00 | 31021 | 文物和陈列品购置 | 0.00 |
| 30306 | 救济费 | 0.00 | 30226 | 劳务费 | 1.84 | 31022 | 无形资产购置 | 0.00 |
| 30307 | 医疗费补助 | 0.00 | 30227 | 委托业务费 | 6.00 | 31099 | 其他资本性支出 | 0.00 |
| 30308 | 助学金 | 0.00 | 30228 | 工会经费 | 0.00 | **312** | **对企业补助** | 0.00 |
| 30309 | 奖励金 | 0.13 | 30229 | 福利费 | 0.00 | 31201 | 资本金注入 | 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 | 31203 | 政府投资基金股权投资 | 0.00 |
| 30311 | 代缴社会保险费 | 0.00 | 30239 | 其他交通费用 | 19.03 | 31204 | 费用补贴 | 0.00 |
| 30399 | 其他个人和家庭的补助支出 | 1.13 | 30240 | 税金及附加费用 | 0.00 | 31205 | 利息补贴 | 0.00 |
|  |  |  | 30299 | 其他商品和服务支出 | 5.79 | 312099 | 其他对企业补助 | 0.00 |
|  |  |  |  |  |  | **399** | **其他支出** | 0.00 |
|  |  |  |  |  |  | 39906 | 赠与 | 0.00 |
|  |  |  |  |  |  | 39907 | 国家赔偿费用支出 | 0.00 |
|  |  |  |  |  |  | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0.00 |
|  |  |  |  |  |  | 39999 | 其他支出 | 0.00 |
| **人员经费合计** | | 433.05 | **公用经费合计** | | | | | 84.24 |
| 注：本表以“万元”为金额单位（保留两位小数），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。 | | | | | | | | |

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| 一般公共预算财政拨款项目支出决算表 | | | | | |
|  |  |  |  |  | 财决公开09表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  | 2020年度 |  | 金额单位：万元 |
| 科目编码 | | | 科目名称 | 本年收入 | 本年支出 |
|
| 类 | 款 | 项 |
| 合计 | **385.79** | **385.79** |
| 201 | | | 一般公共服务支出 | 63.68 | 63.68 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 25.48 | 25.48 |
| 2010302 | | | 一般行政管理事务 | 25.48 | 25.48 |
| 20199 | | | 其他一般公共服务支出 | 38.20 | 38.20 |
| 2019999 | | | 其他一般公共服务支出 | 38.20 | 38.20 |
| 210 | | | 卫生健康支出 | 7.89 | 7.89 |
| 21004 | | | 公共卫生 | 7.69 | 7.69 |
| 2100410 | | | 突发公共卫生事件应急处理 | 7.69 | 7.69 |
| 21007 | | | 计划生育事务 | 0.20 | 0.20 |
| 2100799 | | | 其他计划生育事务支出 | 0.20 | 0.20 |
| 213 | | | 农林水支出 | 294.22 | 294.22 |
| 21307 | | | 农村综合改革 | 294.22 | 294.22 |
| 2130705 | | | 对村民委员会和村党支部的补助 | 294.22 | 294.22 |
| 224 | | | 灾害防治及应急管理支出 | 20.00 | 20.00 |
| 22406 | | | 自然灾害防治 | 20.00 | 20.00 |
| 2240699 | | | 其他自然灾害防治支出 | 20.00 | 20.00 |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款项目支出收支明细情况。 | | | | | |

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| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  | 财决公开10表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  |  |  |  | 2020年度 |  |  |  |  | 金额单位：万元 |
| 预算数 | | | | | | 决算数 | | | | | |
| 合计 | 因公出国（境）费用 | 公务用车购置及运行费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 |
| 小计 | 公务用车购置费 | 公务用车运行费 | 小计 | 公务用车  购置费 | 公务用车  运行费 |
| 1.12 | 0.00 | 0.00 | 0.00 | 0.00 | 1.12 | 1.11 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度一般公共预算财政拨款“三公”经费支出决算情况，决算数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。 | | | | | | | | | | | |

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| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 财决公开11表 |
| 部门：广元市朝天区水磨沟镇人民政府 | | |  |  | 2020年度 |  |  |  | 金额单位：万元 |
| 科目编码 | | | 科目名称 | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 合计 | 基本支出 | 项目支出 |
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| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度政府性预算财政拨款收入、支出及结转和结余情况。 | | | | | | | | | |
| 说明：如部门没有政府性基金收入，也没有使用政府性基金安排的支出，应注明本表无数据。 | | | | | | | | | |

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| 政府性基金预算财政拨款“三公”经费支出决算表 | | | | | |
|  |  |  |  |  | 财决公开12表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  | 2020年度 |  | 金额单位：万元 |
| 合计 | 因公出国（境）费用 | 公务用车购置及运行费 | | | 公务接待费 |
| 小计 | 公务用车购置费 | 公务用车运行费 |
|  |  |  |  |  |  |
| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度政府性基金预算财政拨款“三公”经费支出决算情况，决算数包括当年政府性基金预算财政拨款和以前年度结转资金安排的实际支出。  如部门没有政府性基金收入，也没有使用政府性基金安排的支出，应注明本表无数据。 | | | | | |

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| 国有资本经营预算财政拨款收入支出决算表 | | | | | | | |
|  |  |  |  |  |  |  | 财决公开13表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  |  | 2020年度 |  |  | 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 |
| 科目编码 | | | 科目名称 |
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| 注：本表以“万元”为金额单位（保留两位小数），反映部门本年度国有资本经营预算财政拨款支出情况；  如部门没有国有资本经营预算收入，也没有使用国有资本经营预算安排的支出，应注明本表无数据。 | | | | | | | |

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| 国有资本经营预算财政拨款支出决算表 | | | | | | |
|  |  |  |  |  |  | 财决公开14表 |
| 部门：广元市朝天区水磨沟镇人民政府 |  |  |  | 2020年度 |  | 金额单位：万元 |
| 项 目 | | | | 本年支出 | | |
| 科目编码 | | | 科目名称 | 合计 | 基本支出 | 项目支出 |
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| 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。  如单位没有使用国有资本经营预算安排的支出，应注明本表无数据。 | | | | | | |