2021年度

益阳市朝阳街道办事处

部门决算

**目录**

**第一部分益阳市朝阳街道办事处概况**

一、部门职责

二、机构设置及决算单位构成

**第二部分2021年度部门决算表**

一、收入支出决算总表

二、收入决算表

三、支出决算表

四、财政拨款收入支出决算总表

五、一般公共预算财政拨款支出决算表

六、一般公共预算财政拨款基本支出决算明细表

七、一般公共预算财政拨款“三公”经费支出决算表

八、政府性基金预算财政拨款收入支出决算表

九、国有资本经营预算财政拨款支出决算表

**第三部分2021年度部门决算情况说明**

一、收入支出决算总体情况说明

二、收入决算情况说明

三、支出决算情况说明

四、财政拨款收入支出决算总体情况说明

五、一般公共预算财政拨款支出决算情况说明

六、一般公共预算财政拨款基本支出决算情况说明

七、一般公共预算财政拨款“三公”经费支出决算情况说明

八、政府性基金预算收入支出决算情况

九、机关运行经费支出说明

十、一般性支出情况说明

十一、政府采购支出说明

十二、国有资产占用情况说明

十三、2021年度预算绩效情况说明

**第四部分名词解释**

**第五部分附件**

第一部分

益阳市朝阳街道办事处

概况

1. 部门职责

益阳市朝阳街道办事处是益阳市赫山区政府派出机关，正科级，委托益阳高新区党工委、管委会管理。朝阳街道办事处依法行使行政管理和服务职能。其主要职责是：

（1）加强党的建设。落实基层党建工作责任制，统筹街道和社区区域化党建，加强非公有制经济组织和社会组织党建工作，实现党的组织和工作全覆盖。落实全面从严治党政治责任，落实意识形态工作责任，负责辖区宣传思想和精神文明建设。

（2）统筹区域发展。统筹落实市、益阳高新区关于辖区发展的重大决策和建设规划，负责优化发展环境、采集企业信息、服务辖区企业、促进项目发展等工作，推动辖区健康、有序、可持续发展。

（3）组织公共服务。组织实施与居民生活密切相关的各项公共服务，贯彻落实人力资源和社会保障、民政、教育、科技、文化、体育、卫生健康、退役军人事务管理服务等领城相关法规政策。

（4）实施综合管理。负责区级部门向街道派驻机构负责人的人事考核权和征得同意权。组织领导和综合协调辖区内城市管理、文明创建等综合性管理工作。承担街道生态环境保护、物业监管相关工作职责。

（5）维护公共安全。承担辖区内社会治安综合治理、应急管理等有关工作，处理群众来信来访，反映社情民意，化解矛盾纠纷，维护辖区社会稳定等。

（6）监督专业管理。管理街道综合行政执法队伍，对辖区内各类专业执法工作进行统筹协调，组织开展群众监督和社会监督。

（7）动员社会参与。动员辖区内各类单位、社会组织、社区居民等力量参与社会治理，引导、整合辖区内各种社会力量为区域发展服务。

（8）指导社区自治。指导社区居委会建设，健全社区自治平台，组织驻区单位和社区居民参与社区建设和管理。

（9）完成益阳高新区党工委、管委会交办的其他任务。

二、机构设置及决算单位构成

（一）内设机构设置。下设党政办公室、党建办公室、经济发展办公室（城市管理办公室）、社会事务办公室（社区建设指导办公室）、社会治安和应急管理办公室、财政所、街道综合行政执法大队、社会事务综合服务中心、党群和政务服务中心、退役军人服务站等。

（二）决算单位构成。益阳市朝阳街道办事处2021年部门决算汇总公开单位构成包括：仅包括益阳市朝阳街道办事处本级。

第二部分

部门决算表

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | | | | |
|  | | |  |  | |  |  | 公开01表 |
| 部门：益阳市朝阳街道办事处 | | |  |  | |  |  | 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 | 3,970.72 | | | 一、一般公共服务支出 | | 32 | 1,239.75 |
| 二、政府性基金预算财政拨款收入 | 2 | 892.71 | | | 二、外交支出 | | 33 |  |
| 三、国有资本经营预算财政拨款收入 | 3 | 21.46 | | | 三、国防支出 | | 34 | 2.00 |
| 四、上级补助收入 | 4 |  | | | 四、公共安全支出 | | 35 | 13.50 |
| 五、事业收入 | 5 |  | | | 五、教育支出 | | 36 | 0.96 |
| 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 | 1.00 |
| 八、其他收入 | 8 | 225.56 | | | 八、社会保障和就业支出 | | 39 | 1,395.43 |
|  | 9 |  | | | 九、卫生健康支出 | | 40 | 151.57 |
|  | 10 |  | | | 十、节能环保支出 | | 41 |  |
|  | 11 |  | | | 十一、城乡社区支出 | | 42 | 1,448.92 |
|  | 12 |  | | | 十二、农林水支出 | | 43 | 176.75 |
|  | 13 |  | | | 十三、交通运输支出 | | 44 |  |
|  | 14 |  | | | 十四、资源勘探工业信息等支出 | | 45 | 540.00 |
|  | 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 |  |
|  | 19 |  | | | 十九、住房保障支出 | | 50 | 64.36 |
|  | 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 | 21.46 |
|  | 22 |  | | | 二十二、灾害防治及应急管理支出 | | 53 | 43.31 |
|  | 23 |  | | | 二十三、其他支出 | | 54 | 6.70 |
|  | 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 | 4.72 |
| **本年收入合计** | 27 | 5,110.44 | | | **本年支出合计** | | 58 | 5,110.44 |
| 使用非财政拨款结余 | 28 |  | | | 结余分配 | | 59 |  |
| 年初结转和结余 | 29 |  | | | 年末结转和结余 | | 60 |  |
|  | 30 |  | | |  | | 61 |  |
| **总计** | 31 | 5,110.44 | | | **总计** | | 62 | 5,110.44 |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 公开02表 |
| 部门：益阳市朝阳街道办事处 | | | |  |  |  |  |  |  | 金额单位：万元 |
| 项目 | | | | 本年收入 合计 | 财政拨款收入 | 上级补助收入 | 事业收入 | 经营收入 | 附属单位上缴收入 | 其他收入 |
| 功能分类科目编码 | | | 科目名称 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 合计 | | | | **5,110.44** | **4,884.88** |  |  |  |  | **225.56** |
| 201 | | | 一般公共服务支出 | 1,239.75 | 1,234.07 |  |  |  |  | 5.69 |
| 20101 | | | 人大事务 | 10.29 | 7.86 |  |  |  |  | 2.44 |
| 2010199 | | | 其他人大事务支出 | 10.29 | 7.86 |  |  |  |  | 2.44 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 915.34 | 915.34 |  |  |  |  |  |
| 2010301 | | | 行政运行 | 670.11 | 670.11 |  |  |  |  |  |
| 2010303 | | | 机关服务 | 33.26 | 33.26 |  |  |  |  |  |
| 2010306 | | | 政务公开审批 | 16.76 | 16.76 |  |  |  |  |  |
| 2010308 | | | 信访事务 | 59.99 | 59.99 |  |  |  |  |  |
| 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 135.22 | 135.22 |  |  |  |  |  |
| 20105 | | | 统计信息事务 | 44.49 | 44.49 |  |  |  |  |  |
| 2010505 | | | 专项统计业务 | 44.49 | 44.49 |  |  |  |  |  |
| 20106 | | | 财政事务 | 2.00 | 2.00 |  |  |  |  |  |
| 2010699 | | | 其他财政事务支出 | 2.00 | 2.00 |  |  |  |  |  |
| 20129 | | | 群众团体事务 | 8.10 | 8.10 |  |  |  |  |  |
| 2012999 | | | 其他群众团体事务支出 | 8.10 | 8.10 |  |  |  |  |  |
| 20132 | | | 组织事务 | 42.14 | 42.14 |  |  |  |  |  |
| 2013299 | | | 其他组织事务支出 | 42.14 | 42.14 |  |  |  |  |  |
| 20134 | | | 统战事务 | 4.68 | 4.68 |  |  |  |  |  |
| 2013499 | | | 其他统战事务支出 | 4.68 | 4.68 |  |  |  |  |  |
| 20136 | | | 其他共产党事务支出 | 209.46 | 209.46 |  |  |  |  |  |
| 2013602 | | | 一般行政管理事务 | 0.36 | 0.36 |  |  |  |  |  |
| 2013699 | | | 其他共产党事务支出 | 209.10 | 209.10 |  |  |  |  |  |
| 20138 | | | 市场监督管理事务 | 3.25 |  |  |  |  |  | 3.25 |
| 2013899 | | | 其他市场监督管理事务 | 3.25 |  |  |  |  |  | 3.25 |
| 203 | | | 国防支出 | 2.00 | 2.00 |  |  |  |  |  |
| 20399 | | | 其他国防支出 | 2.00 | 2.00 |  |  |  |  |  |
| 2039999 | | | 其他国防支出 | 2.00 | 2.00 |  |  |  |  |  |
| 204 | | | 公共安全支出 | 13.50 | 13.50 |  |  |  |  |  |
| 20408 | | | 强制隔离戒毒 | 3.50 | 3.50 |  |  |  |  |  |
| 2040802 | | | 一般行政管理事务 | 3.50 | 3.50 |  |  |  |  |  |
| 20499 | | | 其他公共安全支出 | 10.00 | 10.00 |  |  |  |  |  |
| 2049999 | | | 其他公共安全支出 | 10.00 | 10.00 |  |  |  |  |  |
| 205 | | | 教育支出 | 0.96 | 0.96 |  |  |  |  |  |
| 20501 | | | 教育管理事务 | 0.96 | 0.96 |  |  |  |  |  |
| 2050199 | | | 其他教育管理事务支出 | 0.96 | 0.96 |  |  |  |  |  |
| 207 | | | 文化旅游体育与传媒支出 | 1.00 | 1.00 |  |  |  |  |  |
| 20799 | | | 其他文化旅游体育与传媒支出 | 1.00 | 1.00 |  |  |  |  |  |
| 2079999 | | | 其他文化旅游体育与传媒支出 | 1.00 | 1.00 |  |  |  |  |  |
| 208 | | | 社会保障和就业支出 | 1,395.43 | 1,388.65 |  |  |  |  | 6.78 |
| 20801 | | | 人力资源和社会保障管理事务 | 7.97 | 7.97 |  |  |  |  |  |
| 2080107 | | | 社会保险业务管理事务 | 7.97 | 7.97 |  |  |  |  |  |
| 20802 | | | 民政管理事务 | 1,173.53 | 1,173.53 |  |  |  |  |  |
| 2080208 | | | 基层政权建设和社区治理 | 1,154.00 | 1,154.00 |  |  |  |  |  |
| 2080299 | | | 其他民政管理事务支出 | 19.53 | 19.53 |  |  |  |  |  |
| 20805 | | | 行政事业单位养老支出 | 127.00 | 127.00 |  |  |  |  |  |
| 2080501 | | | 行政单位离退休 | 75.14 | 75.14 |  |  |  |  |  |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 29.82 | 29.82 |  |  |  |  |  |
| 2080506 | | | 机关事业单位职业年金缴费支出 | 22.04 | 22.04 |  |  |  |  |  |
| 20806 | | | 企业改革补助 | 1.25 | 1.25 |  |  |  |  |  |
| 2080699 | | | 其他企业改革发展补助 | 1.25 | 1.25 |  |  |  |  |  |
| 20807 | | | 就业补助 | 71.81 | 71.81 |  |  |  |  |  |
| 2080799 | | | 其他就业补助支出 | 71.81 | 71.81 |  |  |  |  |  |
| 20808 | | | 抚恤 | 4.55 | 4.55 |  |  |  |  |  |
| 2080899 | | | 其他优抚支出 | 4.55 | 4.55 |  |  |  |  |  |
| 20811 | | | 残疾人事业 | 5.29 |  |  |  |  |  | 5.29 |
| 2081105 | | | 残疾人就业和扶贫 | 2.00 |  |  |  |  |  | 2.00 |
| 2081199 | | | 其他残疾人事业支出 | 3.29 |  |  |  |  |  | 3.29 |
| 20819 | | | 最低生活保障 | 2.55 | 2.55 |  |  |  |  |  |
| 2081902 | | | 农村最低生活保障金支出 | 2.55 | 2.55 |  |  |  |  |  |
| 20825 | | | 其他生活救助 | 0.39 |  |  |  |  |  | 0.39 |
| 2082501 | | | 其他城市生活救助 | 0.39 |  |  |  |  |  | 0.39 |
| 20899 | | | 其他社会保障和就业支出 | 1.10 |  |  |  |  |  | 1.10 |
| 2089999 | | | 其他社会保障和就业支出 | 1.10 |  |  |  |  |  | 1.10 |
| 210 | | | 卫生健康支出 | 151.57 | 150.80 |  |  |  |  | 0.77 |
| 21004 | | | 公共卫生 | 120.00 | 120.00 |  |  |  |  |  |
| 2100410 | | | 突发公共卫生事件应急处理 | 120.00 | 120.00 |  |  |  |  |  |
| 21007 | | | 计划生育事务 | 3.75 | 3.75 |  |  |  |  |  |
| 2100717 | | | 计划生育服务 | 3.75 | 3.75 |  |  |  |  |  |
| 21011 | | | 行政事业单位医疗 | 23.32 | 23.32 |  |  |  |  |  |
| 2101102 | | | 事业单位医疗 | 11.14 | 11.14 |  |  |  |  |  |
| 2101103 | | | 公务员医疗补助 | 12.18 | 12.18 |  |  |  |  |  |
| 21015 | | | 医疗保障管理事务 | 3.45 | 3.45 |  |  |  |  |  |
| 2101599 | | | 其他医疗保障管理事务支出 | 3.45 | 3.45 |  |  |  |  |  |
| 21016 | | | 老龄卫生健康事务 | 0.29 | 0.29 |  |  |  |  |  |
| 2101601 | | | 老龄卫生健康事务 | 0.29 | 0.29 |  |  |  |  |  |
| 21099 | | | 其他卫生健康支出 | 0.77 |  |  |  |  |  | 0.77 |
| 2109999 | | | 其他卫生健康支出 | 0.77 |  |  |  |  |  | 0.77 |
| 212 | | | 城乡社区支出 | 1,448.92 | 1,238.60 |  |  |  |  | 210.32 |
| 21201 | | | 城乡社区管理事务 | 130.50 | 125.91 |  |  |  |  | 4.59 |
| 2120104 | | | 城管执法 | 115.96 | 115.96 |  |  |  |  |  |
| 2120199 | | | 其他城乡社区管理事务支出 | 14.54 | 9.95 |  |  |  |  | 4.59 |
| 21202 | | | 城乡社区规划与管理 | 8.87 |  |  |  |  |  | 8.87 |
| 2120201 | | | 城乡社区规划与管理 | 8.87 |  |  |  |  |  | 8.87 |
| 21205 | | | 城乡社区环境卫生 | 306.56 | 193.70 |  |  |  |  | 112.86 |
| 2120501 | | | 城乡社区环境卫生 | 306.56 | 193.70 |  |  |  |  | 112.86 |
| 21208 | | | 国有土地使用权出让收入安排的支出 | 259.66 | 259.66 |  |  |  |  |  |
| 2120801 | | | 征地和拆迁补偿支出 | 88.67 | 88.67 |  |  |  |  |  |
| 2120899 | | | 其他国有土地使用权出让收入安排的支出 | 170.99 | 170.99 |  |  |  |  |  |
| 21213 | | | 城市基础设施配套费安排的支出 | 626.32 | 626.32 |  |  |  |  |  |
| 2121301 | | | 城市公共设施 | 626.32 | 626.32 |  |  |  |  |  |
| 21299 | | | 其他城乡社区支出 | 117.00 | 33.00 |  |  |  |  | 84.00 |
| 2129999 | | | 其他城乡社区支出 | 117.00 | 33.00 |  |  |  |  | 84.00 |
| 213 | | | 农林水支出 | 176.75 | 176.75 |  |  |  |  |  |
| 21307 | | | 农村综合改革 | 176.75 | 176.75 |  |  |  |  |  |
| 2130705 | | | 对村民委员会和村党支部的补助 | 10.50 | 10.50 |  |  |  |  |  |
| 2130799 | | | 其他农村综合改革支出 | 166.25 | 166.25 |  |  |  |  |  |
| 215 | | | 资源勘探工业信息等支出 | 540.00 | 540.00 |  |  |  |  |  |
| 21599 | | | 其他资源勘探工业信息等支出 | 540.00 | 540.00 |  |  |  |  |  |
| 2159999 | | | 其他资源勘探工业信息等支出 | 540.00 | 540.00 |  |  |  |  |  |
| 221 | | | 住房保障支出 | 64.36 | 64.36 |  |  |  |  |  |
| 22102 | | | 住房改革支出 | 64.36 | 64.36 |  |  |  |  |  |
| 2210201 | | | 住房公积金 | 64.36 | 64.36 |  |  |  |  |  |
| 223 | | | 国有资本经营预算支出 | 21.46 | 21.46 |  |  |  |  |  |
| 22301 | | | 解决历史遗留问题及改革成本支出 | 21.46 | 21.46 |  |  |  |  |  |
| 2230105 | | | 国有企业退休人员社会化管理补助支出 | 21.46 | 21.46 |  |  |  |  |  |
| 224 | | | 灾害防治及应急管理支出 | 43.31 | 43.31 |  |  |  |  |  |
| 22401 | | | 应急管理事务 | 41.31 | 41.31 |  |  |  |  |  |
| 2240106 | | | 安全监管 | 4.50 | 4.50 |  |  |  |  |  |
| 2240107 | | | 安全生产基础 | 4.99 | 4.99 |  |  |  |  |  |
| 2240109 | | | 应急管理 | 31.82 | 31.82 |  |  |  |  |  |
| 22407 | | | 自然灾害救灾及恢复重建支出 | 2.00 | 2.00 |  |  |  |  |  |
| 2240799 | | | 其他自然灾害救灾及恢复重建支出 | 2.00 | 2.00 |  |  |  |  |  |
| 229 | | | 其他支出 | 6.70 | 4.70 |  |  |  |  | 2.00 |
| 22960 | | | 彩票公益金安排的支出 | 2.00 | 2.00 |  |  |  |  |  |
| 2296002 | | | 用于社会福利的彩票公益金支出 | 2.00 | 2.00 |  |  |  |  |  |
| 22999 | | | 其他支出 | 4.70 | 2.70 |  |  |  |  | 2.00 |
| 2299999 | | | 其他支出 | 4.70 | 2.70 |  |  |  |  | 2.00 |
| 234 | | | 抗疫特别国债安排的支出 | 4.72 | 4.72 |  |  |  |  |  |
| 23402 | | | 抗疫相关支出 | 4.72 | 4.72 |  |  |  |  |  |
| 2340299 | | | 其他抗疫相关支出 | 4.72 | 4.72 |  |  |  |  |  |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | |

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| 财政拨款收入支出决算总表 | | | | | | | | |
|  |  |  |  |  |  |  |  | 公开04表 |
| 部门：益阳市朝阳街道办事处 |  |  |  |  |  |  |  | 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 | 3,970.72 | 一、一般公共服务支出 | 33 | 1,234.07 | 1,234.07 |  |  |
| 二、政府性基金预算财政拨款 | 2 | 892.71 | 二、外交支出 | 34 |  |  |  |  |
| 三、国有资本经营财政拨款 | 3 | 21.46 | 三、国防支出 | 35 | 2.00 | 2.00 |  |  |
|  | 4 |  | 四、公共安全支出 | 36 | 13.50 | 13.50 |  |  |
|  | 5 |  | 五、教育支出 | 37 | 0.96 | 0.96 |  |  |
|  | 6 |  | 六、科学技术支出 | 38 |  |  |  |  |
|  | 7 |  | 七、文化旅游体育与传媒支出 | 39 | 1.00 | 1.00 |  |  |
|  | 8 |  | 八、社会保障和就业支出 | 40 | 1,388.65 | 1,388.65 |  |  |
|  | 9 |  | 九、卫生健康支出 | 41 | 150.80 | 150.80 |  |  |
|  | 10 |  | 十、节能环保支出 | 42 |  |  |  |  |
|  | 11 |  | 十一、城乡社区支出 | 43 | 1,238.60 | 352.61 | 885.99 |  |
|  | 12 |  | 十二、农林水支出 | 44 | 176.75 | 176.75 |  |  |
|  | 13 |  | 十三、交通运输支出 | 45 |  |  |  |  |
|  | 14 |  | 十四、资源勘探工业信息等支出 | 46 | 540.00 | 540.00 |  |  |
|  | 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 |  |  |  |  |
|  | 19 |  | 十九、住房保障支出 | 51 | 64.36 | 64.36 |  |  |
|  | 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 | 21.46 |  |  | 21.46 |
|  | 22 |  | 二十二、灾害防治及应急管理支出 | 54 | 43.31 | 43.31 |  |  |
|  | 23 |  | 二十三、其他支出 | 55 | 4.70 | 2.70 | 2.00 |  |
|  | 24 |  | 二十四、债务还本支出 | 56 |  |  |  |  |
|  | 25 |  | 二十五、债务付息支出 | 57 |  |  |  |  |
|  | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 | 4.72 |  | 4.72 |  |
| **本年收入合计** | 27 | 4,884.88 | **本年支出合计** | 59 | 4,884.88 | 3,970.72 | 892.71 | 21.46 |
| 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 | 4,884.88 | **总计** | 64 | 4,884.88 | 3,970.72 | 892.71 | 21.46 |
| 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。 | | | | | | | |  |
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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款支出决算表 | | | | | | | | | |  |  |  |  |  |  | 公开05表 | | | | | 部门：益阳市朝阳街道办事处 | | | |  |  | 金额单位：万元 | | | | | 项目 | | | | 本年支出 | | | | | | 功能分类科目编码 | | | 科目名称 | 小计 | | | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | | | 2 | 3 | | 合计 | | | | **3,970.72** | | | **959.59** | **3,011.13** | | 201 | | | 一般公共服务支出 | 1,234.07 | | | 744.41 | 489.66 | | 20101 | | | 人大事务 | 7.86 | | |  | 7.86 | | 2010199 | | | 其他人大事务支出 | 7.86 | | |  | 7.86 | | 20103 | | | 政府办公厅（室）及相关机构事务 | 915.34 | | | 742.27 | 173.07 | | 2010301 | | | 行政运行 | 670.11 | | | 670.11 |  | | 2010303 | | | 机关服务 | 33.26 | | | 33.26 |  | | 2010306 | | | 政务公开审批 | 16.76 | | |  | 16.76 | | 2010308 | | | 信访事务 | 59.99 | | |  | 59.99 | | 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 135.22 | | | 38.89 | 96.32 | | 20105 | | | 统计信息事务 | 44.49 | | |  | 44.49 | | 2010505 | | | 专项统计业务 | 44.49 | | |  | 44.49 | | 20106 | | | 财政事务 | 2.00 | | |  | 2.00 | | 2010699 | | | 其他财政事务支出 | 2.00 | | |  | 2.00 | | 20129 | | | 群众团体事务 | 8.10 | | |  | 8.10 | | 2012999 | | | 其他群众团体事务支出 | 8.10 | | |  | 8.10 | | 20132 | | | 组织事务 | 42.14 | | | 2.14 | 40.00 | | 2013299 | | | 其他组织事务支出 | 42.14 | | | 2.14 | 40.00 | | 20134 | | | 统战事务 | 4.68 | | |  | 4.68 | | 2013499 | | | 其他统战事务支出 | 4.68 | | |  | 4.68 | | 20136 | | | 其他共产党事务支出 | 209.46 | | |  | 209.46 | | 2013602 | | | 一般行政管理事务 | 0.36 | | |  | 0.36 | | 2013699 | | | 其他共产党事务支出 | 209.10 | | |  | 209.10 | | 203 | | | 国防支出 | 2.00 | | |  | 2.00 | | 20399 | | | 其他国防支出 | 2.00 | | |  | 2.00 | | 2039999 | | | 其他国防支出 | 2.00 | | |  | 2.00 | | 204 | | | 公共安全支出 | 13.50 | | |  | 13.50 | | 20408 | | | 强制隔离戒毒 | 3.50 | | |  | 3.50 | | 2040802 | | | 一般行政管理事务 | 3.50 | | |  | 3.50 | | 20499 | | | 其他公共安全支出 | 10.00 | | |  | 10.00 | | 2049999 | | | 其他公共安全支出 | 10.00 | | |  | 10.00 | | 205 | | | 教育支出 | 0.96 | | |  | 0.96 | | 20501 | | | 教育管理事务 | 0.96 | | |  | 0.96 | | 2050199 | | | 其他教育管理事务支出 | 0.96 | | |  | 0.96 | | 207 | | | 文化旅游体育与传媒支出 | 1.00 | | |  | 1.00 | | 20799 | | | 其他文化旅游体育与传媒支出 | 1.00 | | |  | 1.00 | | 2079999 | | | 其他文化旅游体育与传媒支出 | 1.00 | | |  | 1.00 | | 208 | | | 社会保障和就业支出 | 1,388.65 | | | 127.00 | 1,261.66 | | 20801 | | | 人力资源和社会保障管理事务 | 7.97 | | |  | 7.97 | | 2080107 | | | 社会保险业务管理事务 | 7.97 | | |  | 7.97 | | 20802 | | | 民政管理事务 | 1,173.53 | | |  | 1,173.53 | | 2080208 | | | 基层政权建设和社区治理 | 1,154.00 | | |  | 1,154.00 | | 2080299 | | | 其他民政管理事务支出 | 19.53 | | |  | 19.53 | | 20805 | | | 行政事业单位养老支出 | 127.00 | | | 127.00 |  | | 2080501 | | | 行政单位离退休 | 75.14 | | | 75.14 |  | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 29.82 | | | 29.82 |  | | 2080506 | | | 机关事业单位职业年金缴费支出 | 22.04 | | | 22.04 |  | | 20806 | | | 企业改革补助 | 1.25 | | |  | 1.25 | | 2080699 | | | 其他企业改革发展补助 | 1.25 | | |  | 1.25 | | 20807 | | | 就业补助 | 71.81 | | |  | 71.81 | | 2080799 | | | 其他就业补助支出 | 71.81 | | |  | 71.81 | | 20808 | | | 抚恤 | 4.55 | | |  | 4.55 | | 2080899 | | | 其他优抚支出 | 4.55 | | |  | 4.55 | | 20819 | | | 最低生活保障 | 2.55 | | |  | 2.55 | | 2081902 | | | 农村最低生活保障金支出 | 2.55 | | |  | 2.55 | | 210 | | | 卫生健康支出 | 150.80 | | | 23.32 | 127.48 | | 21004 | | | 公共卫生 | 120.00 | | |  | 120.00 | | 2100410 | | | 突发公共卫生事件应急处理 | 120.00 | | |  | 120.00 | | 21007 | | | 计划生育事务 | 3.75 | | |  | 3.75 | | 2100717 | | | 计划生育服务 | 3.75 | | |  | 3.75 | | 21011 | | | 行政事业单位医疗 | 23.32 | | | 23.32 |  | | 2101102 | | | 事业单位医疗 | 11.14 | | | 11.14 |  | | 2101103 | | | 公务员医疗补助 | 12.18 | | | 12.18 |  | | 21015 | | | 医疗保障管理事务 | 3.45 | | |  | 3.45 | | 2101599 | | | 其他医疗保障管理事务支出 | 3.45 | | |  | 3.45 | | 21016 | | | 老龄卫生健康事务 | 0.29 | | |  | 0.29 | | 2101601 | | | 老龄卫生健康事务 | 0.29 | | |  | 0.29 | | 212 | | | 城乡社区支出 | 352.61 | | |  | 352.61 | | 21201 | | | 城乡社区管理事务 | 125.91 | | |  | 125.91 | | 2120104 | | | 城管执法 | 115.96 | | |  | 115.96 | | 2120199 | | | 其他城乡社区管理事务支出 | 9.95 | | |  | 9.95 | | 21205 | | | 城乡社区环境卫生 | 193.70 | | |  | 193.70 | | 2120501 | | | 城乡社区环境卫生 | 193.70 | | |  | 193.70 | | 21299 | | | 其他城乡社区支出 | 33.00 | | |  | 33.00 | | 2129999 | | | 其他城乡社区支出 | 33.00 | | |  | 33.00 | | 213 | | | 农林水支出 | 176.75 | | |  | 176.75 | | 21307 | | | 农村综合改革 | 176.75 | | |  | 176.75 | | 2130705 | | | 对村民委员会和村党支部的补助 | 10.50 | | |  | 10.50 | | 2130799 | | | 其他农村综合改革支出 | 166.25 | | |  | 166.25 | | 215 | | | 资源勘探工业信息等支出 | 540.00 | | |  | 540.00 | | 21599 | | | 其他资源勘探工业信息等支出 | 540.00 | | |  | 540.00 | | 2159999 | | | 其他资源勘探工业信息等支出 | 540.00 | | |  | 540.00 | | 221 | | | 住房保障支出 | 64.36 | | | 64.36 |  | | 22102 | | | 住房改革支出 | 64.36 | | | 64.36 |  | | 2210201 | | | 住房公积金 | 64.36 | | | 64.36 |  | | 224 | | | 灾害防治及应急管理支出 | 43.31 | | |  | 43.31 | | 22401 | | | 应急管理事务 | 41.31 | | |  | 41.31 | | 2240106 | | | 安全监管 | 4.50 | | |  | 4.50 | | 2240107 | | | 安全生产基础 | 4.99 | | |  | 4.99 | | 2240109 | | | 应急管理 | 31.82 | | |  | 31.82 | | 22407 | | | 自然灾害救灾及恢复重建支出 | 2.00 | | |  | 2.00 | | 2240799 | | | 其他自然灾害救灾及恢复重建支出 | 2.00 | | |  | 2.00 | | 229 | | | 其他支出 | 2.70 | | | 0.50 | 2.20 | | 22999 | | | 其他支出 | 2.70 | | | 0.50 | 2.20 | | 2299999 | | | 其他支出 | 2.70 | | | 0.50 | 2.20 | | 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款基本支出决算明细表 | | | | | | | | | |  |  |  |  |  |  |  |  | 公开06表 | | 部门：益阳市朝阳街道办事处 | |  |  |  |  |  |  | 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 | 786.24 | 302 | 商品和服务支出 | 84.01 | 307 | 债务利息及费用支出 |  | | 30101 | 基本工资 | 242.58 | 30201 | 办公费 | 21.07 | 30701 | 国内债务付息 |  | | 30102 | 津贴补贴 | 137.45 | 30202 | 印刷费 | 8.43 | 30702 | 国外债务付息 |  | | 30103 | 奖金 | 219.98 | 30203 | 咨询费 |  | 310 | 资本性支出 | 7.22 | | 30106 | 伙食补助费 | 39.23 | 30204 | 手续费 |  | 31001 | 房屋建筑物购建 |  | | 30107 | 绩效工资 |  | 30205 | 水费 | 1.08 | 31002 | 办公设备购置 | 7.22 | | 30108 | 机关事业单位基本养老保险缴费 | 36.35 | 30206 | 电费 | 5.46 | 31003 | 专用设备购置 |  | | 30109 | 职业年金缴费 | 6.06 | 30207 | 邮电费 |  | 31005 | 基础设施建设 |  | | 30110 | 职工基本医疗保险缴费 | 21.50 | 30208 | 取暖费 |  | 31006 | 大型修缮 |  | | 30111 | 公务员医疗补助缴费 | 9.91 | 30209 | 物业管理费 | 0.20 | 31007 | 信息网络及软件购置更新 |  | | 30112 | 其他社会保障缴费 | 1.36 | 30211 | 差旅费 | 4.41 | 31008 | 物资储备 |  | | 30113 | 住房公积金 | 65.29 | 30212 | 因公出国（境）费用 |  | 31009 | 土地补偿 |  | | 30114 | 医疗费 |  | 30213 | 维修（护）费 | 2.64 | 31010 | 安置补助 |  | | 30199 | 其他工资福利支出 | 6.52 | 30214 | 租赁费 | 3.50 | 31011 | 地上附着物和青苗补偿 |  | | 303 | 对个人和家庭的补助 | 82.11 | 30215 | 会议费 | 3.82 | 31012 | 拆迁补偿 |  | | 30301 | 离休费 |  | 30216 | 培训费 | 0.16 | 31013 | 公务用车购置 |  | | 30302 | 退休费 | 79.01 | 30217 | 公务接待费 |  | 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 | 2.90 | 30225 | 专用燃料费 |  | 31099 | 其他资本性支出 |  | | 30306 | 救济费 | 0.20 | 30226 | 劳务费 | 1.24 | 399 | 其他支出 |  | | 30307 | 医疗费补助 |  | 30227 | 委托业务费 | 1.49 | 39906 | 赠与 |  | | 30308 | 助学金 |  | 30228 | 工会经费 | 4.18 | 39907 | 国家赔偿费用支出 |  | | 30309 | 奖励金 |  | 30229 | 福利费 | 5.81 | 39908 | 对民间非营利组织和群众性自治组织补贴 |  | | 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 6.46 | 39999 | 其他支出 |  | | 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 | 0.21 |  |  |  | | 30399 | 其他对个人和家庭的补助 |  | 30240 | 税金及附加费用 |  |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 | 13.84 |  |  |  | | 人员经费合计 | | 868.35 | 公用经费合计 | | | | | 91.23 | | 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | |   一般公共预算财政拨款“三公”经费支出决算表   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | |  | |  |  | |  | |  | |  | 公开07表 | | | | 部门：益阳市朝阳街道办事处 | | |  |  | |  | |  |  | |  | |  | |  | 金额单位：万元 | | | | 预算数 | | | | | | | | 决算数 | | | | | | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | | | 公务接待费 | 合计 | | 因公出国（境）费 | | 公务用车购置及运行费 | | | | | | 公务接待费 | | 小计 | 公务用车购置费 | | 公务用车运行费 | | 小计 | | 公务用车购置费 | | | 公务用车运行费 | | 1 | 2 | 3 | 4 | | 5 | | 6 | 7 | | 8 | | 9 | | 10 | | | 11 | 12 | | 7.00 |  | 7.00 |  | | 7.00 | |  | 6.46 | |  | | 6.46 | |  | | | 6.46 |  | | 注：本表反映部门本年度“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | |  |  |  |  |  |  |  |  | |  | | 公开08表 | | 部门：益阳市朝阳街道办事处 | | | |  |  |  |  | |  | | 金额单位：万元 | | 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | | | 年末结转和结余 | | 功能分类科目编码 | | | 科目名称 | 小计 | | 基本支出 | | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | | 4 | | 5 | 6 | | 合计 | | | |  | **892.71** | **892.71** | |  | | **892.71** |  | | 212 | | | 城乡社区支出 |  | 885.99 | 885.99 | |  | | 885.99 |  | | 21208 | | | 国有土地使用权出让收入安排的支出 |  | 259.66 | 259.66 | |  | | 259.66 |  | | 2120801 | | | 征地和拆迁补偿支出 |  | 88.67 | 88.67 | |  | | 88.67 |  | | 2120899 | | | 其他国有土地使用权出让收入安排的支出 |  | 170.99 | 170.99 | |  | | 170.99 |  | | 21213 | | | 城市基础设施配套费安排的支出 |  | 626.32 | 626.32 | |  | | 626.32 |  | | 2121301 | | | 城市公共设施 |  | 626.32 | 626.32 | |  | | 626.32 |  | | 229 | | | 其他支出 |  | 2.00 | 2.00 | |  | | 2.00 |  | | 22960 | | | 彩票公益金安排的支出 |  | 2.00 | 2.00 | |  | | 2.00 |  | | 2296002 | | | 用于社会福利的彩票公益金支出 |  | 2.00 | 2.00 | |  | | 2.00 |  | | 234 | | | 抗疫特别国债安排的支出 |  | 4.72 | 4.72 | |  | | 4.72 |  | | 23402 | | | 抗疫相关支出 |  | 4.72 | 4.72 | |  | | 4.72 |  | | 2340299 | | | 其他抗疫相关支出 |  | 4.72 | 4.72 | |  | | 4.72 |  | |  | | |  |  |  |  | |  | |  |  | | 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。 | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 国有资本经营预算财政拨款支出决算表 | | | | | | | | | |  |  |  |  |  |  | | 公开09表 | | | 部门：益阳市朝阳街道办事处 | | | |  |  | | 金额单位：万元 | | | 项目 | | | | 本年支出 | | | | | | 功能分类科目编码 | | | 科目名称 | 合计 | | 基本支出 | | 项目支出 | | | | 栏次 | | | | 1 | | 2 | | 3 | | 合计 | | | | **21.46** | | **21.46** | |  | | 223 | | | 国有资本经营预算支出 | 21.46 | | 21.46 | |  | | 22301 | | | 解决历史遗留问题及改革成本支出 | 21.46 | | 21.46 | |  | | 2230105 | | | 国有企业退休人员社会化管理补助支出 | 21.46 | | 21.46 | |  | |  | | |  |  | |  | |  | |  | | |  |  | |  | |  | |  | | |  |  | |  | |  | |  | | |  |  | |  | |  | |  | | |  |  | |  | |  | | 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。 | | | | | | | | | | | | | | | | | | | | | |
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第三部分

2021年度部门决算情况说明

**一、收入支出决算总体情况说明**

益阳市朝阳街道办事处2021年度收入总计5110.44万元，无上年结转。支出总计5110.44万元。与2020年相比，收、支总计各增加574.87万元，增长12.67%。主要是因为2021年一般公共服务支出增至770.24万元。其中：基本支出年初预算801.34万元，比上年增加145.41万元，增长22.17%；项目支出年初预算1110.86万元，比上年增加118.63万元。

**二、收入决算情况说明**

2021年度收入合计5110.44万元，其中：财政拨款收入4884.88万元，占95.59%；其他收入225.56万元，占4.41%。

**三、支出决算情况说明**

2021年度支出合计5110.44万元，其中：基本支出959.59万元，占18.78%；项目支出4150.85万元，占81.22%。

**四、财政拨款收入支出决算总体情况说明**

2021年度财政拨款收、支总计各4884.88万元，与上年相比，各增加767.97万元,增长18.65%，主要是因为其他资源勘探工业信息540万元等项目支出纳入机关财务。

**五、一般公共预算财政拨款支出决算情况说明**

**（一）财政拨款支出决算总体情况**

2021年度财政拨款支出4884.88万元，占本年支出合计的95.59%，与上年相比，财政拨款支出增加767.97万元，增长18.65%，主要是因为其他资源勘探工业信息540万元等项目支出纳入机关财务。

**（二）财政拨款支出决算结构情况**

2021年度财政拨款支出4884.88万元，主要用于以下方面：一般公共服务支出1234.75万元，占25.26%；国防支出2万元，占0.04%;公共安全支出13.5万元，占0.28%；教育支出0.96万元，占0.02%；文化旅游体育与传媒支出1万，占0.02%；社会保障和就业支出1388.65万元，占28.43%；卫生健康支出150.8万元，占3.09%；城乡社区支出1238.6万元，占25.35%；农林水支出176.75万元，占3.62%；资源勘探工业信息等支出540万元，占11.05%；住房保障支出64.36万元，占1.31%；国有资产经营预算支出21.46万元，占0.44%；灾害防治及应急管理支出43.31万元，占0.89%；其他支出4.7万元，占0.10%；抗疫特别国债安排的支出4.72万元，占0.10%。

**（三）财政拨款支出决算具体情况**

2021年度财政拨款支出年初预算数为1912.2万元，支出决算数为4884.88万元，完成年初预算的255.46%，其中：

2021年度一般公共预算支出合计4884.88万元，其中：基本支出959.59万元，占19.64%；项目支出3925.29万元，占80.36%。

1、一般公共服务人大事务。

年初预算为5万元，支出决算为7.86万元，完成年初预算的157.2%，决算数大于年初预算数的主要原因是：上级预算。

2、一般公共服务政府办公厅（室）及相关机构事务。

年初预算为795.12万元，支出决算为915.34万元，完成年初预算的115.12%，决算数大于年初预算数的主要原因是：上级预算。

1. 一般公共服务统计信息事务。

年初预算为0万元，支出决算为44.49万元，决算数大于年初预算数的主要原因是：上级预算。

1. 一般公共服务财政事务。

年初预算为0万元，支出决算为2万元，决算数大于年初预算数的主要原因是：上级预算。

1. 一般公共服务群众团体事务。

年初预算为8万元，支出决算为8.1万元，完成年初预算的101.25%，决算数大于年初预算数的主要原因是：上级预算。

1. 一般公共服务组织事务。

年初预算为0万元，支出决算为42.14万元，决算数大于年初预算数的主要原因是：上级预算。

1. 一般公共服务统战事务。

年初预算为0万元，支出决算为4.68万元，决算数大于年初预算数的主要原因是：上级预算。

1. 一般公共服务其他共产党事务支出。

年初预算为20.63万元，支出决算为209.46万元，完成年初预算的1015.32%，决算数大于年初预算数的主要原因是：上级预算。

**六、一般公共预算财政拨款基本支出决算情况说明**

2021年度财政拨款基本支出959.59万元，其中：人员经费868.35万元，占基本支出的90.49%,主要包括基本工资、津贴补贴、奖金、伙食补助费等；公用经费91.24万元，占基本支出的9.51%，主要包括办公费、印刷费、咨询费、手续费等。

**七、一般公共预算财政拨款“三公”经费支出决算情况说明**

**（一）“三公”经费财政拨款支出决算总体情况说明**

2021年度“三公”经费财政拨款支出预算为9万元，支出决算为6.46万元，完成预算的71.78%，其中：

因公出国（境）费支出预算为0万元，支出决算为0万元，决算数等于预算数的主要原因是严格按预算控制支出，与上年相持平，主要原因是2021年未发生该项费用支出。

公务接待费支出预算为2万元，支出决算为0万元，完成预算的0%，决算数小于预算数的主要原因是我单位加强公务接待的管理，不存在公务接待情况。与上年相比相持平，原因是两年均未发生该项费用支出。

公务用车运行维护费支出预算为7万元，支出决算为6.46万元，完成预算的92.29%，决算数小于预算数的主要原因是在公车日常管理中，严格执行公车管理制度，与上年相比减少0.15万元，减少2.27%,基本持平。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2021年度“三公”经费财政拨款支出决算中，公务接待费支出决算0万元，占0%,因公出国（境）费支出决算0万元，占0%,公务用车购置费及运行维护费支出决算6.46万元，占71.78%。其中：

1、因公出国（境）费支出决算为0万元，全年安排因公出国（境）团组0个，累计0人次。

2、公务接待费支出决算为0万元，全年共接待来访团组0个、来宾0人次。

3、公务用车购置费及运行维护费支出决算为6.46万元，其中：公务用车购置费0万元，更新公务用车0辆。公务用车运行维护费6.46万元，主要是油费及维修支出，截止2021年12月31日，我单位开支财政拨款的公务用车保有量为1辆。

**八、政府性基金预算收入支出决算情况**

2021年度政府性基金预算财政拨款收入892.71万元；年初结转和结余0万元；支出892.71万元，其中基本支出0万元，项目支出892.71万元；年末结转和结余0万元。具体情况如下：

1、城乡社区支出（类）国有土地使用权出让收入安排的支出（款）征地和拆迁补偿支出（项）。

年初预算为0万元，支出决算为88.67万元，决算数大于年初预算数的主要原因是：上级预算。

2、城乡社区支出（类）国有土地使用权出让收入安排的支出（款） 其他国有土地使用权出让收入安排的支出（项）

年初预算为0万元，支出决算为170.99万元，决算数大于年初预算数的主要原因是：上级预算。

3、城乡社区支出（类）城市基础设施配套费安排的支出（款）城市公共设施（项）

年初预算为0万元，支出决算为626.32万元，决算数大于年初预算数的主要原因是：上级预算。

4、其他支出（类）彩票公益金安排的支出（款） 用于社会福利的彩票公益金支出（项）

年初预算为0万元，支出决算为2万元，决算数大于年初预算数的主要原因是：上级预算。

5、抗疫特别国债安排的支出（类）抗疫相关支出（款） 其他抗疫相关支出（项）

年初预算为0万元，支出决算为4.72万元，决算数大于年初预算数的主要原因是：上级预算。

**九、机关运行经费支出说明**

本部门2021年度机关运行经费支出91.24万元，比上年决算数增加14.88万元，增长19.49%。主要原因是：人员增加。

**十、一般性支出情况说明**

2021年本部门开支会议费3.82万元，用于召开建党100周年表彰会议、疫情防控会议、创文迎国检会议等，人数360人，内容为庆祝建党100周年及表彰优秀共产党员、疫情防控调度与工作部署、创文迎国检动员会等；开支培训费0.16万元，用于开展党校培训，人数1人，内容为青年干部党校培训。

**十一、政府采购支出说明**

本部门2021年度政府采购支出总额564.88万元，其中：政府采购货物支出73万元、政府采购工程支出491.88万元。授予中小企业合同金额0万元，占政府采购支出总额的0%，其中：授予小微企业合同金额0万元，占政府采购支出总额的0%。

**十二、国有资产占用情况说明**

截至2021年12月31日，本部门共有车辆1辆，其中，主要领导干部用车0辆，机要通信用车0辆、应急保障用车0辆、执法执勤用车1辆、特种专业技术用车0辆、其他用车0辆；单位价值50万元以上通用设备0台(套)，单价100万正以上专用设备0台(套）。

**十三、2021年度预算绩效情况说明**

**（1）绩效管理评价工作开展情况**。

根据预算绩效管理要求，我部门组织对2021年度一般公共预算项目支出全面开展绩效自评，依据《益阳高新区财政局关于做好2021年度预算绩效自评工作的通知》（益高财绩〔2022〕2号）文件的有关要求，对本单位2021年度整体支出进行了综合评分，2021年部门整体支出绩效评价指标总分值100分，实得94.2分。组织对查违拆违、创文工作专项、社区运转及惠民资金等3个项目开展了部门评价。共涉及资金1244.36万元，占一般公共预算项目支出总额的31.7%。

**（2）部门决算中项目绩效自评结果。**

查违拆违项目绩效自评综述：项目全年预算数为115.96万元，执行数为115.96万元，完成预算的100%。项目绩效目标完成情况：圆满完成了全年查处违法建设“禁增量、减存量”和“三个全拆除”的工作任务，确保新发违建“零增长”，存量违建逐步消化目标。

创文工作专项项目绩效自评综述：项目全年预算数为176.9万元，执行数为176.9万元，完成预算的100%。项目绩效目标完成情况：2021年是国卫复审之年，也是第三轮创文工作的头一年，创文巩卫任务格外艰巨。更换620个创文宣传栏，形成街道靓丽的风景线；创文活动遍地开花，丰富群众业余生活；新增停车位1035个，解决群众停车难问题；狠抓清扫保洁，改善人居环境；常态化开展28个路口文明劝导志愿服务，培养文明出行习惯；印发8万余份创文入户宣传资料，让文明意识深入人心，在12月份创文检查中取得城区街道第二名的好成绩。

社区运转及惠民资金项目绩效自评综述：项目全年预算数为951.5万元，执行数为951.5万元，完成预算的100%。项目绩效目标完成情况：较好的保障了社区组织正常运转，完成了我街道15个社区的党群服务中心规范化建设，为积极支持社区党组织开展各项党建工作，打牢基层党建工作基础，切实增强基层党组织的战斗力、凝聚力和创造力，建设学习型、服务型、创新型基层党组织打下了坚实的基础。健全了社区党组织、居民委员会领导下基层群众性自治组织开展工作的相关制度，依法组织居民开展自治，及时帮助解决基层群众自治中存在的困难和问题。

**（3）部门评价项目绩效评价结果。**

对部门专项资金绩效目标年初进行了申报，全面实施绩效管理，并对2021年部门项目支出进行了绩效评价与公开。

第四部分

名词解释

**一、财政拨款收入：**指中央财政当年拨付的资金。

**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。如：中国财政杂志社的刊物发行收入，中国注册会计师协会、中国资产评估协会、中国国债协会、中国会计学会收取的会费收入等。

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

**四、其他收入：**指除上述“财政拨款收入”、“事业收入”、“经营收入”等以外的收入。主要是按规定动用的售房收入、存款利息收入等。

**五、用事业基金弥补收支差额：**指事业单位在当年的“财政拨款收入”、“事业收入”、“经营收入”、“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。

**六、年初结转和结余：**指以前年度尚未完成、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：**纳入中央财政预决算管理的“三公”经费，是指中央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。

第五部分

附件

**2021年度部门整体支出绩效评价报告**

根据《益阳高新区财政局关于做好2021年度预算绩效自评工作的通知》（益高财绩〔2022〕2号）文件的有关要求，朝阳街道办事处对2021年部门整体支出进行了绩效自评，现将情况报告如下：

**一、基本情况**

**（一）单位概况**

益阳市朝阳街道办事处是益阳市赫山区政府派出机关，委托益阳高新区党工委、管委会管理。在街道党工委的领导下，依据法律、法规和规章的规定，行使行政管理职责，负责本辖区各项行政管理工作。到2021年末，机关编制为57人，在职人数57人；单位年末有公务用车一台；内设党政办、党建办、经济发展办、社会事务办、社会治安和应急管理办、财政所、综合行政执法大队、社会事务综合服务中心、党群和政务服务中心、退役军人服务站等。

**（二）部门整体支出概况**

1、关于2021 年度收入支出决算总体情况说明

益阳市朝阳街道办事处2021年度收入总计5110.44万元，支出总计5110.44万元。与2020年相比，收、支总计各增加574.87万元。

2、关于益阳市朝阳街道办事处2021年度收入决算情况说明

2021年度收入总计5110.44万元。其中：财政拨款收入3970.72万元，占77.70%；政府性基金预算财政拨款收入892.71万元，占17.47 %：国有资本经营预算财政拨款收入21.46万元，占比0.42%，其他收入225.55万元，占4.41 %。年初无结转和结余。

3、关于益阳市朝阳街道办事处2021年度支出决算情况说明

2021年度支出总计5110.44万元，其中：基本支出959.59万元，占18.78%；项目支出4150.85万元，占81.22%。年末无结转和结余。

4、关于益阳市朝阳街道办事处2021年度财政拨款收入支出决算总体情况说明

2021年度财政拨款收入总计4884.88万元，财政拨款支出总计4884.88万元。

5、关于益阳市朝阳街道办事处2021年度一般公共预算财政拨款收入支出决算情况说明

（1）一般公共预算财政拨款收入支出决算总体情况。

2021年度一般公共预算财政拨款收入总计4884.88万元；一般公共预算财政拨款支出合计4884.88万元。

（2）一般公共预算财政拨款支出决算构成情况。

基本支出959.59万元，占19.64%；项目支出3925.29万元，占80.36%。

6、关于益阳市朝阳街道办事处2021年度一般公共预算财政拨款基本支出决算情况说明

2021年度一般公共预算财政拨款基本支出959.59万元，其中人员经费支出868.36万元，主要包括：基本工资、津贴补贴、奖金、伙食补助费、其他工资福利支出、退休费、住房公积金等；公用经费支出91.23万元。主要包括：办公费、福利费、培训费、水电费、维修费等。

**（三）部门整体支出绩效目标**

1、个性指标：2021年，区工委、管委会对部门目标管理考核工作为：全年完成房屋拆迁协议200户以上，完成实物安置完成复审150户，货币安置完成复审100户；有效管控查违控违，落实网格化管理，做到集体土地、存量违建逐步减少，新发违建无新增；创文保卫工作，圆满完成创文保卫的各项工作任务；认真抓好安全生产工作，加强安全隐患排查整治，推进应急管理体系和能力现代化，加强应急救援队伍建设，完成应急能力建设达标验收；平安建设、社会治理现代化试点工作，禁毒、社区戒毒（康复）、禁毒宣传工作，信访、维稳、人民调解工作，扫黑除恶专项斗争工作，刑释人员安置帮教，社区矫正对象监管工作；着力抓好施工环境协调，维护好辖区施工环境；科学精准抓好常态化疫情防控和疫苗接种工作；抓好被征地农民就业和社会保障，对符合参保条件的被征地农民实现“应保尽保”，城乡居民医疗保险参保率达到98%，健全特困救助、临时救助、医疗救助制度；社会事务工作。加强生态环境保护，打好蓝天、碧水、净土保卫战；严格落实河长制管理制度，开展河道保护巡查、宣传等工作；扎实做好防溺水工作，坚决防止溺水事故发生；党建工作。完成2021年社区“两委”换届工作、社区“两委”增补选工作，完成2021年社区工会、团组织等群团组织换届工作；指导督促完成2021年小区党支部建设管理工作；完成2021年小区党建示范党支部建设工作；组织开展好党史学习教育系列活动，完成“建党100周年”系列活动组织宣传工作。

2、资金管理：制定规范的资金管理制度和费用报销流程，实行会审联签，保证各项资金的安全、完整，并使其有效运用。

3、预算控制、预决算公开：按预算用途、在预算总额范围内使用财政资金，按照上级的要求，在规定网站上进行部门预决算公开。

4、资产管理：加强资产的管理，杜绝资产流失。

5、三公经费控制：加强三公经费预算编制和执行管理，大力推进建立和完善厉行节约的长效机制。

6、内部管理制度建设：制定完善的内部管理制度，加强部门内部控制。

7、项目绩效总目标：完成施工环境协调、拆迁拆违、安置基地建设等重点工作。

**（四）部门整体支出情况分析**

2021年度支出总计5110.44万元，其中：基本支出959.58万元，占18.78%；项目支出4150.85万元，占81.22%。具体支出情况如下：

**1、部门2021年度基本支出使用管理情况**

2021年度一般公共预算财政拨款基本支出959.59万元，其中人员经费支出868.36万元，主要包括：基本工资、津贴补贴、奖金、伙食补助费、其他工资福利支出、退休费、住房公积金等；公用经费支出91.23万元。主要包括：办公费、福利费、培训费、水电费、维修费等。部门基本支出各项付款审批、支付手续完善，基本支出使用管理较好。

**2、部门2021年度“三公”经费使用管理情况**

办事处2021年度“三公”经费财政拨款支出预算为9万元，支出决算为6.46万元，完成预算的71.78%。其中：

公务接待费0万元，较2020年决算数减少0万元，完成预算的0%;单位年末有公务用车1台。

2021 年度“三公”经费支出决算数小于预算数的主要原因：加强公务接待的管理，严格控制规模，从严控制“三公”经费开支范围，无公务接待费经费支出。

**3、部门2021年度专项和项目支出使用管理情况**

《办事处财务管理制度》中规范了项目资金使用和项目实施的管理，专项及项目资金管理较规范，实行专款专用。

**二、绩效评价工作情况**

（一）绩效评价目的：进一步规范财政资金管理，强化财政支出绩效理念，提升部门责任意识，切实提高财政资金使用效益，促进部门职能有效运行。

（二）绩效评价工作过程：依据《《益阳高新区财政局关于做好2021年度预算绩效自评工作的通知》（益高财绩〔2022〕2号）等文件规定，成立了绩效评价工作指导小组，对朝阳街道办事处整体支出进行绩效评价。

1、前期准备、组织实施。根据绩效评价的相关要求，朝阳街道办事处成立了绩效评价工作小组，商讨制定了评价方案，明确所需资料清单，进行了人员安排及时间确定等准备工作。

2、分析评价。（1）核实数据。对2021年度部门整体支出数据的准确性、真实性进行核实，将2020年度和2021年度部门整体支出情况进行比较分析；（2）查阅资料。查阅2021年度预算安排、预算追加、资金管理、经费支出、资产管理、政府采购等相关文件资料和财务凭证；（3）实地查看。现场查看实物资产等；（4）归纳汇总。结合资料进行综合分析、归纳汇总，开展自评；（5）评价组对各项评价指标进行分析讨论；（6）形成绩效评价报告。

**三、主要绩效及评价结论**

**（一）主要绩效**

2021年度，朝阳街道办事处按照国家政策法规和本部门实际情况，建立健全财务基础管理制度和约束机制，依法、有效的使用财政资金，加强资产管理、杜绝资产流失，严控各项经费支出，在预算范围内较好的完成了部门职能目标，本年度主要成效有：

1、资金管理规范合理，资金支出审批到位，尤其是专项经费支出严格按规定执行，按项目内容专款专用，按项目实施计划的进度情况进行进行资金拨付，无截留、挪用资金现象。

2、单位支出总额控制在预算范围内，年度预决算已按规定在高新区网站上进行公示。

3、单位进一步加强资产管理，建立固定资产卡片，建立固定资产总账和明细账，2021年度未发生资产流失现象。

4、制定了《朝阳街道办事处“三公”经费管理实施细则》，进一步加强内部管理，严格控制“三公”经费，本年度“三公”经费支出为6.46万元。

5、2021年，在区工委、管委会的坚强领导下，朝阳街道坚持“党建引领、攻坚克难、求真务实、提升服务”的工作思路，在抓好疫情防控的同时，突出征地拆迁、项目建设等重点工作，强化措施，锐意进取，开创了辖区内经济社会和谐发展的良好局面。

**（二）评价结论**

我们依据《益阳高新区财政局关于做好2021年度预算绩效自评工作的通知》（益高财绩〔2022〕2号）文件的有关要求，对朝阳街道办事处2021年度整体支出进行了综合评分，2021年部门整体支出绩效评价指标总分值100分，实得94.2分。（详见附件： 2021年部门整体支出绩效评价指标计分表）

**四、存在的问题**

无。

**五、有关建议**

进一步加快资金的使用效率，积极发挥财政资金的使用效能。