附件2

2020年度

宁东镇人民政府部门决算

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第一部分 单位概况

**一、部门职责**

宁东镇人民政府，在宁东基地党工委、管委会领导下履行乡镇工作职能，行使县级经济、社会管理职能和综合执法权限，履行党工委、管委会下放的职能，完成交办的其他工作。宁东镇日常工作由社会事务局负责协调指导。

**二、机构设置**

按照部门决算编报要求，纳入灵武市宁东镇人民政府2020年度部门决算编报范围的单位共1个，包括0个二级预算单位。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 1. 2020年度部门决算表   **收入支出决算总表** | | | | | | | | | | | | |  | |  | |  | |  | |  | | 公开01表 | | | 公开部门：宁东镇人民政府 | | | |  | |  | |  | | 金额单位：元 | | | 收入 | | | | | | 支出 | | | | | | | 项目 | | 行次 | | 决算数 | | 项目(按功能分类) | | 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 | | 74,697,947.77 | | 一、一般公共服务支出 | | 31 | | 25,832,028.73 | | | 二、政府性基金预算财政拨款 | | 2 | | 24,223,494.72 | | 二、外交支出 | | 32 | | 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 | | 33 | | 0.00 | | | 四、上级补助收入 | | 4 | | 0.00 | | 四、公共安全支出 | | 34 | | 0.00 | | | 五、事业收入 | | 5 | | 0.00 | | 五、教育支出 | | 35 | | 0.00 | | | 六、经营收入 | | 6 | | 0.00 | | 六、科学技术支出 | | 36 | | 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 | | 37 | | 359,937.00 | | | 八、其他收入 | | 8 | | 24,697,714.43 | | 八、社会保障和就业支出 | | 38 | | 19,784,254.12 | | |  | | 9 | |  | | 九、卫生健康支出 | | 39 | | 2,334,356.78 | | |  | | 10 | |  | | 十、节能环保支出 | | 40 | | 692,959.80 | | |  | | 11 | |  | | 十一、城乡社区支出 | | 41 | | 65,890,248.80 | | |  | | 12 | |  | | 十二、农林水支出 | | 42 | | 7,132,029.74 | | |  | | 13 | |  | | 十三、交通运输支出 | | 43 | | 10,200.00 | | |  | | 14 | |  | | 十四、资源勘探工业信息等支出 | | 44 | | 0.00 | | |  | | 15 | |  | | 十五、商业服务业等支出 | | 45 | | 0.00 | | |  | | 16 | |  | | 十六、金融支出 | | 46 | | 0.00 | | |  | | 17 | |  | | 十七、援助其他地区支出 | | 47 | | 0.00 | | |  | | 18 | |  | | 十八、自然资源海洋气象等支出 | | 48 | | 0.00 | | |  | | 19 | |  | | 十九、住房保障支出 | | 49 | | 1,571,864.21 | | |  | | 20 | |  | | 二十、粮油物资储备支出 | | 50 | | 0.00 | | |  | | 21 | |  | | 二十一、国有资本经营预算支出 | | 53 | | 0.00 | | |  | | 22 | |  | | 二十二、灾害防治及应急管理支出 | | 54 | | 55,000.00 | | |  | | 23 | |  | | 二十三、其他支出 | | 55 | | 0.00 | | |  | | 24 | |  | | 二十四、债务还本支出 | | 56 | | 0.00 | | |  | | 25 | |  | | 二十五、债务付息支出 | | 57 | | 0.00 | | |  | | 26 | |  | | 二十六、抗疫特别国债安排的支出 | | 58 | | 0.00 | | | **本年收入合计** | | 27 | | 123,619,156.92 | | **本年支出合计** | | 59 | | 123,662,879.18 | | | | 使用非财政拨款结余 | | 28 | | 0.00 | | 结余分配 | | 60 | | 0.00 | | | 年初结转和结余 | | 29 | | 48,873,496.10 | | 年末结转和结余 | | 61 | | 48,829,773.84 | | | **总计** | | 30 | | 172,492,653.02 | | **总计** | | 62 | | 172,492,653.02 | | | | | | | |
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| **收入决算表** | | | | | | | | | | | |
|  |  |  |  |  |  |  |  | |  |  | 公开02表 |
| 公开部门：宁东镇人民政府 | | | |  |  |  |  | |  |  | 金额单位：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 |
| 类 | 款 | 项 | 小计 | 其中：教育收费 |
| 栏次 | 1 | 2 | 3 | 4 | | 5 | 6 | 7 |
| 合计 | 123,619,156.92 | 98,921,442.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,697,714.43 |
| 2010301 | | | 行政运行 | 11,757,630.25 | 11,757,630.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010302 | | | 一般行政管理事务 | 887,775.82 | 887,775.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 15,575,038.15 | 10,521,365.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,053,672.27 |
| 2010405 | | | 日常经济运行调节 | 445,483.37 | 445,483.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2013102 | | | 一般行政管理事务 | 312,725.74 | 297,725.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 2013399 | | | 其他宣传事务支出 | 818,500.00 | 818,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2013404 | | | 宗教事务 | 190,000.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2070109 | | | 群众文化 | 359,937.00 | 359,937.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080501 | | | 行政单位离退休 | 684,589.01 | 684,589.01 | 0.00 | 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 | 607,939.90 | 607,939.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080702 | | | 职业培训补贴 | 620,000.00 | 620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080704 | | | 社会保险补贴 | 877,154.06 | 877,154.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080705 | | | 公益性岗位补贴 | 1,160,000.00 | 1,160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080802 | | | 伤残抚恤 | 151,000.00 | 151,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080805 | | | 义务兵优待 | 259,686.00 | 259,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080901 | | | 退役士兵安置 | 280,000.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080904 | | | 退役士兵管理教育 | 14,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2081001 | | | 儿童福利 | 33,756.00 | 33,756.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2081002 | | | 老年福利 | 110,000.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2081107 | | | 残疾人生活和护理补贴 | 1,220,000.00 | 1,220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2081199 | | | 其他残疾人事业支出 | 114,200.00 | 114,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2081901 | | | 城市最低生活保障金支出 | 3,190,000.00 | 3,190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2089901 | | | 其他社会保障和就业支出 | 9,398,135.55 | 2,355,815.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,042,319.71 |
| 2100410 | | | 突发公共卫生事件应急处理 | 1,630,000.00 | 1,630,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100799 | | | 其他计划生育事务支出 | 187,415.00 | 187,415.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101101 | | | 行政单位医疗 | 313,846.16 | 313,846.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101103 | | | 公务员医疗补助 | 214,687.44 | 214,687.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2110301 | | | 大气 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2110602 | | | 退耕现金 | 437,519.40 | 437,519.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2110699 | | | 其他退耕还林还草支出 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120101 | | | 行政运行 | 399,999.90 | 399,999.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120199 | | | 其他城乡社区管理事务支出 | 1,467,603.60 | 1,467,603.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120399 | | | 其他城乡社区公共设施支出 | 5,081,159.66 | 5,081,159.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120501 | | | 城乡社区环境卫生 | 19,000,000.00 | 19,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120801 | | | 征地和拆迁补偿支出 | 26,463,388.79 | 24,223,494.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,239,894.07 |
| 2120804 | | | 农村基础设施建设支出 | 10,345,753.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,345,753.61 |
| 2130152 | | | 对高校毕业生到基层任职补助 | 112,700.00 | 112,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130199 | | | 其他农业农村支出 | 699,999.45 | 699,999.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130205 | | | 森林资源培育 | 437,519.40 | 437,519.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130209 | | | 森林生态效益补偿 | 350,015.52 | 350,015.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130335 | | | 农村人畜饮水 | 950,000.00 | 950,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130507 | | | 扶贫贷款奖补和贴息 | 501,074.77 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,074.77 |
| 2130599 | | | 其他扶贫支出 | 2,964,585.52 | 2,964,585.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2130706 | | | 对村集体经济组织的补助 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2140206 | | | 铁路安全 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2150899 | | | 其他支持中小企业发展和管理支出 | 72,473.64 | 72,473.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210201 | | | 住房公积金 | 463,326.00 | 463,326.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210203 | | | 购房补贴 | 1,108,538.21 | 1,108,538.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 注：本表反映部门本年度取得的各项收入情况 | | | | | | | | | | | |

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| **支出决算表** | | | | | | | | | | | | | | | | |
|  | |  | |  | |  | |  |  | |  | |  | 公开03表 | | |
| 公开部门：宁东镇人民政府 | | | | | | | |  |  | |  | |  | 金额单位：元 | | |
| 项目 | | | | | | | | 本年支出合计 | 基本支出 | | 项目支出 | | 上缴上级支出 | 经营支出 | 对附属单位补助支出 | |
| 功能分类科目编码 | | | | | | 科目名称 | |
|
|
| 类 | | 款 | | 项 | | 栏次 | | 1 | 2 | | 3 | | 4 | 5 | 6 | |
| 合计 | | 123,662,879.18 | 25,346,499.73 | | 98,316,379.45 | | 0.00 | 0.00 | 0.00 | |
| 2010301 | | | | | | 行政运行 | | 12,155,437.56 | 12,155,437.56 | | 0.00 | | 0.00 | 0.00 | 0.00 | |
| 2010302 | | | | | | 一般行政管理事务 | | 887,775.82 | 0.00 | | 887,775.82 | | 0.00 | 0.00 | 0.00 | |
| 2010399 | | | | | | 其他政府办公厅（室）及相关机构事务支出 | | 11,022,106.24 | 0.00 | | 11,022,106.24 | | 0.00 | 0.00 | 0.00 | |
| 2010405 | | | | | | 日常经济运行调节 | | 445,483.37 | 0.00 | | 445,483.37 | | 0.00 | 0.00 | 0.00 | |
| 2013102 | | | | | | 一般行政管理事务 | | 312,725.74 | 0.00 | | 312,725.74 | | 0.00 | 0.00 | 0.00 | |
| 2013399 | | | | | | 其他宣传事务支出 | | 818,500.00 | 0.00 | | 818,500.00 | | 0.00 | 0.00 | 0.00 | |
| 2013404 | | | | | | 宗教事务 | | 190,000.00 | 0.00 | | 190,000.00 | | 0.00 | 0.00 | 0.00 | |
| 2070109 | | | | | | 群众文化 | | 359,937.00 | 0.00 | | 359,937.00 | | 0.00 | 0.00 | 0.00 | |
| 2080501 | | | | | | 行政单位离退休 | | 684,589.01 | 684,589.01 | | 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 | | 607,939.90 | 607,939.90 | | 0.00 | | 0.00 | 0.00 | 0.00 | |
| 2080702 | | | | | | 职业培训补贴 | | 620,000.00 | 0.00 | | 620,000.00 | | 0.00 | 0.00 | 0.00 | |
| 2080704 | | | | | | 社会保险补贴 | | 219,390.10 | 0.00 | | 219,390.10 | | 0.00 | 0.00 | 0.00 | |
| 2080705 | | | | | | 公益性岗位补贴 | | 1,127,786.01 | 0.00 | | 1,127,786.01 | | 0.00 | 0.00 | 0.00 | |
| 2080802 | | | | | | 伤残抚恤 | | 210,971.95 | 0.00 | | 210,971.95 | | 0.00 | 0.00 | 0.00 | |
| 2080805 | | | | | | 义务兵优待 | | 259,686.00 | 0.00 | | 259,686.00 | | 0.00 | 0.00 | 0.00 | |
| 2080901 | | | | | | 退役士兵安置 | | 280,000.00 | 0.00 | | 280,000.00 | | 0.00 | 0.00 | 0.00 | |
| 2080904 | | | | | | 退役士兵管理教育 | | 14,000.00 | 0.00 | | 14,000.00 | | 0.00 | 0.00 | 0.00 | |
| 2081001 | | | | | | 儿童福利 | | 49,545.00 | 0.00 | | 49,545.00 | | 0.00 | 0.00 | 0.00 | |
| 2081002 | | | | | | 老年福利 | | 600,192.40 | 0.00 | | 600,192.40 | | 0.00 | 0.00 | 0.00 | |
| 2081107 | | | | | | 残疾人生活和护理补贴 | | 1,285,780.00 | 0.00 | | 1,285,780.00 | | 0.00 | 0.00 | 0.00 | |
| 2081199 | | | | | | 其他残疾人事业支出 | | 73,800.00 | 0.00 | | 73,800.00 | | 0.00 | 0.00 | 0.00 | |
| 2081901 | | | | | | 城市最低生活保障金支出 | | 3,661,254.12 | 0.00 | | 3,661,254.12 | | 0.00 | 0.00 | 0.00 | |
| 2081902 | | | | | | 农村最低生活保障金支出 | | 238,044.48 | 0.00 | | 238,044.48 | | 0.00 | 0.00 | 0.00 | |
| 2082001 | | | | | | 临时救助支出 | | 153,155.80 | 0.00 | | 153,155.80 | | 0.00 | 0.00 | 0.00 | |
| 2082101 | | | | | | 城市特困人员救助供养支出 | | 293,279.80 | 0.00 | | 293,279.80 | | 0.00 | 0.00 | 0.00 | |
| 2082102 | | | | | | 农村特困人员救助供养支出 | | 6,704.00 | 0.00 | | 6,704.00 | | 0.00 | 0.00 | 0.00 | |
| 2089901 | | | | | | 其他社会保障和就业支出 | | 9,398,135.55 | 9,398,135.55 | | 0.00 | | 0.00 | 0.00 | 0.00 | |
| 2100410 | | | | | | 突发公共卫生事件应急处理 | | 1,609,006.45 | 0.00 | | 1,609,006.45 | | 0.00 | 0.00 | 0.00 | |
| 2100799 | | | | | | 其他计划生育事务支出 | | 187,415.00 | 0.00 | | 187,415.00 | | 0.00 | 0.00 | 0.00 | |
| 2101101 | | | | | | 行政单位医疗 | | 313,846.16 | 313,846.16 | | 0.00 | | 0.00 | 0.00 | 0.00 | |
| 2101103 | | | | | | 公务员医疗补助 | | 214,687.44 | 214,687.44 | | 0.00 | | 0.00 | 0.00 | 0.00 | |
| 2101301 | | | | | | 城乡医疗救助 | | 7,875.69 | 0.00 | | 7,875.69 | | 0.00 | 0.00 | 0.00 | |
| 2101401 | | | | | | 优抚对象医疗补助 | | 1,526.04 | 0.00 | | 1,526.04 | | 0.00 | 0.00 | 0.00 | |
| 2110301 | | | | | | 大气 | | 205,440.40 | 0.00 | | 205,440.40 | | 0.00 | 0.00 | 0.00 | |
| 2110602 | | | | | | 退耕现金 | | 437,519.40 | 0.00 | | 437,519.40 | | 0.00 | 0.00 | 0.00 | |
| 2110699 | | | | | | 其他退耕还林还草支出 | | 50,000.00 | 0.00 | | 50,000.00 | | 0.00 | 0.00 | 0.00 | |
| 2120101 | | | | | | 行政运行 | | 399,999.90 | 399,999.90 | | 0.00 | | 0.00 | 0.00 | 0.00 | |
| 2120199 | | | | | | 其他城乡社区管理事务支出 | | 1,467,603.60 | 0.00 | | 1,467,603.60 | | 0.00 | 0.00 | 0.00 | |
| 2120399 | | | | | | 其他城乡社区公共设施支出 | | 5,081,159.66 | 0.00 | | 5,081,159.66 | | 0.00 | 0.00 | 0.00 | |
| 2120501 | | | | | | 城乡社区环境卫生 | | 19,000,000.00 | 0.00 | | 19,000,000.00 | | 0.00 | 0.00 | 0.00 | |
| 2120801 | | | | | | 征地和拆迁补偿支出 | | 29,841,305.64 | 0.00 | | 29,841,305.64 | | 0.00 | 0.00 | 0.00 | |
| 2120804 | | | | | | 农村基础设施建设支出 | | 10,100,180.00 | 0.00 | | 10,100,180.00 | | 0.00 | 0.00 | 0.00 | |
| 2130152 | | | | | | 对高校毕业生到基层任职补助 | | 48,075.08 | 0.00 | | 48,075.08 | | 0.00 | 0.00 | 0.00 | |
| 2130199 | | | | | | 其他农业农村支出 | | 699,999.45 | 0.00 | | 699,999.45 | | 0.00 | 0.00 | 0.00 | |
| 2130205 | | | | | | 森林资源培育 | | 437,519.40 | 0.00 | | 437,519.40 | | 0.00 | 0.00 | 0.00 | |
| 2130209 | | | | | | 森林生态效益补偿 | | 350,015.52 | 0.00 | | 350,015.52 | | 0.00 | 0.00 | 0.00 | |
| 2130335 | | | | | | 农村人畜饮水 | | 950,000.00 | 0.00 | | 950,000.00 | | 0.00 | 0.00 | 0.00 | |
| 2130507 | | | | | | 扶贫贷款奖补和贴息 | | 501,074.77 | 0.00 | | 501,074.77 | | 0.00 | 0.00 | 0.00 | |
| 2130599 | | | | | | 其他扶贫支出 | | 3,145,345.52 | 0.00 | | 3,145,345.52 | | 0.00 | 0.00 | 0.00 | |
| 2130706 | | | | | | 对村集体经济组织的补助 | | 1,000,000.00 | 0.00 | | 1,000,000.00 | | 0.00 | 0.00 | 0.00 | |
| 2140206 | | | | | | 铁路安全 | | 10,200.00 | 0.00 | | 10,200.00 | | 0.00 | 0.00 | 0.00 | |
| 2210201 | | | | | | 住房公积金 | | 463,326.00 | 463,326.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | |
| 2210203 | | | | | | 购房补贴 | | 1,108,538.21 | 1,108,538.21 | | 0.00 | | 0.00 | 0.00 | 0.00 | |
| 2240799 | | | | | | 其他自然灾害救灾及恢复重建支出 | | 55,000.00 | 0.00 | | 55,000.00 | | 0.00 | 0.00 | 0.00 | |
| 注：本表反映部门本年度各项支出情况 | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **财政拨款收入支出决算总表** | | | | | | | | | | | |  | | | |  | | | | 公开04表 | | | | 公开部门：宁东镇人民政府 | | | |  | | | | 单位：元 | | | | 收 入 | | | | 支 出 | | | | | | | | 项 目 | | 行次 | 决算数 | 项目 | | 行次 | 决算数 | | | | | 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 | 74,697,947.77 | 一、一般公共服务支出 | | 33 | 25,419,221.42 | 25,419,221.42 | 0.00 | 0.00 | | 二、政府性基金预算财政拨款 | | 2 | 24,223,494.72 | 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 | 359,937.00 | 359,937.00 | 0.00 | 0.00 | |  | | 8 |  | 八、社会保障和就业支出 | | 40 | 12,741,934.41 | 12,741,934.41 | 0.00 | 0.00 | |  | | 9 |  | 九、卫生健康支出 | | 41 | 2,334,356.78 | 2,334,356.78 | 0.00 | 0.00 | |  | | 10 |  | 十、节能环保支出 | | 42 | 692,959.80 | 692,959.80 | 0.00 | 0.00 | |  | | 11 |  | 十一、城乡社区支出 | | 43 | 54,917,750.87 | 25,948,763.16 | 28,968,987.71 | 0.00 | |  | | 12 |  | 十二、农林水支出 | | 44 | 7,130,954.97 | 7,130,954.97 | 0.00 | 0.00 | |  | | 13 |  | 十三、交通运输支出 | | 45 | 10,200.00 | 10,200.00 | 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 | 1,571,864.21 | 1,571,864.21 | 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 |  | 二十一、灾害防治及应急管理支出 | | 54 | 55,000.00 | 55,000.00 | 0.00 | 0.00 | |  | | 23 |  | 二十二、其他支出 | | 55 | 0.00 | 0.00 | 0.00 | 0.00 | |  | | 24 |  | 二十三、债务还本支出 | | 56 | 0.00 | 0.00 | 0.00 | 0.00 | |  | | 25 |  | 二十三、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 | 98,921,442.49 | **本年支出合计** | | 59 | 105,234,179.46 | 76,265,191.75 | 28,968,987.71 | 0.00 | | 年初财政拨款结转和结余 | | 28 | 28,162,803.78 | 年末财政拨款结转和结余 | | 60 | 21,850,066.81 | 20,535,830.31 | 1,314,236.50 | 0.00 | | 一、一般公共预算财政拨款 | | 29 | 22,103,074.29 |  | | 61 |  |  |  |  | | 二、政府性基金预算财政拨款 | | 30 | 6,059,729.49 |  | | 62 |  |  |  |  | | 三、国有资本经营预算财政拨款 | | 31 | 0.00 |  | | 63 |  |  |  |  | | **合计** | | 32 | 127,084,246.27 | **合计** | | 64 | 127,084,246.27 | 96,801,022.06 | 30,283,224.21 | 0.00 | | 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结余结转情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一般公共预算财政拨款支出决算表** | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
|  |  | |  | |  | |  | | |  | | 公开05表 | | | |
| 公开部门：宁东镇人民政府 | | | | | | |  | | |  | | 金额单位：元 | | | |
| 项目 | | | | | | | 本年支出合计 | | | 基本支出 | | 项目支出 | | | |
| 功能分类科目编码 | | | | | 科目名称 | |
|
|
| 类 | 款 | | 项 | | 栏次 | | 1 | | | 2 | | 3 | | | |
| 合计 | | 76,265,191.75 | | | 17,906,372.71 | | 58,358,819.04 | | | |
| 2010301 | | | | | 行政运行 | | 11,757,630.25 | | | 11,757,630.25 | | 0.00 | | | |
| 2010302 | | | | | 一般行政管理事务 | | 887,775.82 | | | 0.00 | | 887,775.82 | | | |
| 2010399 | | | | | 其他政府办公厅（室）及相关机构事务支出 | | 11,022,106.24 | | | 0.00 | | 11,022,106.24 | | | |
| 2010405 | | | | | 日常经济运行调节 | | 445,483.37 | | | 0.00 | | 445,483.37 | | | |
| 2013102 | | | | | 一般行政管理事务 | | 297,725.74 | | | 0.00 | | 297,725.74 | | | |
| 2013399 | | | | | 其他宣传事务支出 | | 818,500.00 | | | 0.00 | | 818,500.00 | | | |
| 2013404 | | | | | 宗教事务 | | 190,000.00 | | | 0.00 | | 190,000.00 | | | |
| 2070109 | | | | | 群众文化 | | 359,937.00 | | | 0.00 | | 359,937.00 | | | |
| 2080501 | | | | | 行政单位离退休 | | 684,589.01 | | | 684,589.01 | | 0.00 | | | |
| 2080505 | | | | | 机关事业单位基本养老保险缴费支出 | | 607,939.90 | | | 607,939.90 | | 0.00 | | | |
| 2080702 | | | | | 职业培训补贴 | | 620,000.00 | | | 0.00 | | 620,000.00 | | | |
| 2080704 | | | | | 社会保险补贴 | | 219,390.10 | | | 0.00 | | 219,390.10 | | | |
| 2080705 | | | | | 公益性岗位补贴 | | 1,127,786.01 | | | 0.00 | | 1,127,786.01 | | | |
| 2080802 | | | | | 伤残抚恤 | | 210,971.95 | | | 0.00 | | 210,971.95 | | | |
| 2080805 | | | | | 义务兵优待 | | 259,686.00 | | | 0.00 | | 259,686.00 | | | |
| 2080901 | | | | | 退役士兵安置 | | 280,000.00 | | | 0.00 | | 280,000.00 | | | |
| 2080904 | | | | | 退役士兵管理教育 | | 14,000.00 | | | 0.00 | | 14,000.00 | | | |
| 2081001 | | | | | 儿童福利 | | 49,545.00 | | | 0.00 | | 49,545.00 | | | |
| 2081002 | | | | | 老年福利 | | 600,192.40 | | | 0.00 | | 600,192.40 | | | |
| 2081107 | | | | | 残疾人生活和护理补贴 | | 1,285,780.00 | | | 0.00 | | 1,285,780.00 | | | |
| 2081199 | | | | | 其他残疾人事业支出 | | 73,800.00 | | | 0.00 | | 73,800.00 | | | |
| 2081901 | | | | | 城市最低生活保障金支出 | | 3,661,254.12 | | | 0.00 | | 3,661,254.12 | | | |
| 2081902 | | | | | 农村最低生活保障金支出 | | 238,044.48 | | | 0.00 | | 238,044.48 | | | |
| 2082001 | | | | | 临时救助支出 | | 153,155.80 | | | 0.00 | | 153,155.80 | | | |
| 2082101 | | | | | 城市特困人员救助供养支出 | | 293,279.80 | | | 0.00 | | 293,279.80 | | | |
| 2082102 | | | | | 农村特困人员救助供养支出 | | 6,704.00 | | | 0.00 | | 6,704.00 | | | |
| 2089901 | | | | | 其他社会保障和就业支出 | | 2,355,815.84 | | | 2,355,815.84 | | 0.00 | | | |
| 2100410 | | | | | 突发公共卫生事件应急处理 | | 1,609,006.45 | | | 0.00 | | 1,609,006.45 | | | |
| 2100799 | | | | | 其他计划生育事务支出 | | 187,415.00 | | | 0.00 | | 187,415.00 | | | |
| 2101101 | | | | | 行政单位医疗 | | 313,846.16 | | | 313,846.16 | | 0.00 | | | |
| 2101103 | | | | | 公务员医疗补助 | | 214,687.44 | | | 214,687.44 | | 0.00 | | | |
| 2101301 | | | | | 城乡医疗救助 | | 7,875.69 | | | 0.00 | | 7,875.69 | | | |
| 2101401 | | | | | 优抚对象医疗补助 | | 1,526.04 | | | 0.00 | | 1,526.04 | | | |
| 2110301 | | | | | 大气 | | 205,440.40 | | | 0.00 | | 205,440.40 | | | |
| 2110602 | | | | | 退耕现金 | | 437,519.40 | | | 0.00 | | 437,519.40 | | | |
| 2110699 | | | | | 其他退耕还林还草支出 | | 50,000.00 | | | 0.00 | | 50,000.00 | | | |
| 2120101 | | | | | 行政运行 | | 399,999.90 | | | 399,999.90 | | 0.00 | | | |
| 2120199 | | | | | 其他城乡社区管理事务支出 | | 1,467,603.60 | | | 0.00 | | 1,467,603.60 | | | |
| 2120399 | | | | | 其他城乡社区公共设施支出 | | 5,081,159.66 | | | 0.00 | | 5,081,159.66 | | | |
| 2120501 | | | | | 城乡社区环境卫生 | | 19,000,000.00 | | | 0.00 | | 19,000,000.00 | | | |
| 2130152 | | | | | 对高校毕业生到基层任职补助 | | 48,075.08 | | | 0.00 | | 48,075.08 | | | |
| 2130199 | | | | | 其他农业农村支出 | | 699,999.45 | | | 0.00 | | 699,999.45 | | | |
| 2130205 | | | | | 森林资源培育 | | 437,519.40 | | | 0.00 | | 437,519.40 | | | |
| 2130209 | | | | | 森林生态效益补偿 | | 350,015.52 | | | 0.00 | | 350,015.52 | | | |
| 2130335 | | | | | 农村人畜饮水 | | 950,000.00 | | | 0.00 | | 950,000.00 | | | |
| 2130507 | | | | | 扶贫贷款奖补和贴息 | | 500,000.00 | | | 0.00 | | 500,000.00 | | | |
| 2130599 | | | | | 其他扶贫支出 | | 3,145,345.52 | | | 0.00 | | 3,145,345.52 | | | |
| 2130706 | | | | | 对村集体经济组织的补助 | | 1,000,000.00 | | | 0.00 | | 1,000,000.00 | | | |
| 2140206 | | | | | 铁路安全 | | 10,200.00 | | | 0.00 | | 10,200.00 | | | |
| 2150899 | | | | | 其他支持中小企业发展和管理支出 | | 0.00 | | | 0.00 | | 0.00 | | | |
| 2210201 | | | | | 住房公积金 | | 463,326.00 | | | 463,326.00 | | 0.00 | | | |
| 2210203 | | | | | 购房补贴 | | 1,108,538.21 | | | 1,108,538.21 | | 0.00 | | | |
| 2240799 | | | | | 其他自然灾害救灾及恢复重建支出 | | 55,000.00 | | | 0.00 | | 55,000.00 | | | |
| 注：本表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基本支出决算表** | | | | | | | | |
| 公开部门：宁东镇人民政府 | | |  | | | | |  |
| 人员经费 | | | 公用经费 | | | | | |
| 科目编码 | 科目名称 | 金额 | 科目编码 | 科目名称 | 金额 | 科目编码 | 科目名称 | 金额 |
| 301 | 工资福利支出 | 12994004.03 | 302 | 商品和服务支出 | 1804774.87 | 310 | 资本性支出 | 66716.94 |
| 30101 | 基本工资 | 5712747.85 | 30201 | 办公费 | 122611.92 | 31001 | 房屋建筑物购建 |  |
| 30102 | 津贴补贴 | 3240228.54 | 30202 | 印刷费 | 374695.6 | 31002 | 办公设备购置 | 66716.94 |
| 30103 | 奖金 |  | 30203 | 咨询费 | 3000 | 31003 | 专用设备购置 |  |
| 30106 | 伙食补助费 |  | 30204 | 手续费 |  | 31005 | 基础设施建设 |  |
| 30107 | 绩效工资 | 976851 | 30205 | 水费 | 731.8 | 31006 | 大型修缮 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 607939.9 | 30206 | 电费 | 13912.65 | 31007 | 信息网络及软件购置更新 |  |
| 30109 | 职业年金缴费 |  | 30207 | 邮电费 | 36042.03 | 31008 | 物资储备 |  |
| 30110 | 职工基本医疗保险缴费 | 313846.16 | 30208 | 取暖费 | 37249.5 | 31009 | 土地补偿 |  |
| 30111 | 公务员医疗补助缴费 | 214687.44 | 30209 | 物业管理费 |  | 31010 | 安置补助 |  |
| 30112 | 其他社会保障缴费 | 44.38 | 30211 | 差旅费 | 133782.72 | 31011 | 地上附着物和青苗补偿 |  |
| 30313 | 住房公积金 | 463326 | 30212 | 因公出国（境）费用 |  | 31012 | 拆迁补偿 |  |
| 30314 | 医疗费 |  | 30213 | 维修(护)费 | 21723.8 | 31013 | 公务用车购置 |  |
| 30199 | 其他工资福利支出 | 1464332.76 | 30214 | 租赁费 | 126607.31 | 31019 | 其他交通工具购置 |  |
| 303 | 对个人和家庭的补助 | 3040876.87 | 30215 | 会议费 |  | 31021 | 文物和陈列品购置 |  |
| 30301 | 离休费 |  | 30216 | 培训费 | 2130 | 31022 | 无形资产购置 |  |
| 30302 | 退休费 | 684589.01 | 30217 | 公务接待费 |  | 31099 | 其他资本性支出 |  |
| 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | 312 | 对企业补助 |  |
| 30304 | 抚恤金 |  | 30224 | 被装购置费 |  | 31201 | 资本金注入 |  |
| 30305 | 生活补助 | 2356287.86 | 30225 | 专用燃料费 |  | 31203 | 政府投资基金股权投资 |  |
| 30306 | 救济费 |  | 30226 | 劳务费 | 532878.09 | 31204 | 费用补贴 |  |
| 30307 | 医疗费补助 |  | 30227 | 委托业务费 | 42350 | 31205 | 利息补贴 |  |
| 30308 | 助学金 |  | 30228 | 工会经费 | 82246.56 | 31299 | 其他对企业补助 |  |
| 30309 | 奖励金 |  | 30229 | 福利费 |  | 399 | 其他支出 |  |
| 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 159405.79 | 39906 | 赠与 |  |
| 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 |  | 39907 | 国家赔偿费用支出 |  |
| 30399 | 其他对个人和家庭的补助 |  | 30240 | 税金及附加费用 |  | 39908 | 对民间非营利组织和群众性自治组织补贴 |  |
|  |  |  | 30299 | 其他商品服务支出 | 115407.1 | 39999 | 其他支出 |  |
|  |  |  | 307 | 债务利息及费用支出 |  |  |  |  |
|  |  |  | 30701 | 国内债务付息 |  |  |  |  |
|  |  |  | 30702 | 国外债务付息 |  |  |  |  |
|  |  |  | 30703 | 国内债务发行费用 |  |  |  |  |
|  |  |  | 30704 | 国外债务发行费用 |  |  |  |  |
| 人员经费合计 | | 16,034,880.90 | 公用经费合计 | | | | | 1,871,491.81 |
| 合 计 | | 17906372.71 | | | | | | |
| 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 | | |
| 公开部门： | | | | | | | |  |  |  |  | |  | |  | |  | | |  | | |  | | | 金额单位：元 | | |
| 2020年度预算数 | | | | | | | | | | | | | 2021年度决算数 | | | | | | | | | | | | | | | |
| 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 |
| 1102252 | | 0 | | | | 1102252 | | | 822252 | 280000 | 0 | | 964718.51 | | | 0 | | 964718.51 | | | 805312.72 | | | | 159405.79 | | | 0 |
| 注：2019年度预算数为“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结余资金安排的实际支出，决算数据取自F03表。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金预算财政拨款收入支出决算表(公开表样） | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|
|  | | |  |  | |  | | | | |  | |  | | | | |  | | |  | |  | | | 公开08表 | | |
| 公开部门： | | |  |  | |  | | | | |  | |  | | | | |  | | |  | |  | | | 金额单位：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 | | |
|
|
| 类 | | | 款 | 项 | | 栏次 | | | | | 1 | | 2 | | | | | 3 | | | 4 | | 5 | | | 6 | | |
| 合计 | | | | | 6,059,729.49 | | 24,223,494.72 | | | | | 28,968,987.71 | | | 0.00 | | 28,968,987.71 | | | 1,314,236.50 | | |
| 2120801 | | | | | | 征地和拆迁补偿支出 | | | | | 6,029,729.49 | | 24,223,494.72 | | | | | 28,968,987.71 | | | 0.00 | | 28,968,987.71 | | | 1,284,236.50 | | |
| 2296013 | | | | | | 用于城乡医疗救助的彩票公益金支出 | | | | | 30,000.00 | | 0.00 | | | | | 0.00 | | | 0.00 | | 0.00 | | | 30,000.00 | | |
| 注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转结余情况,数据取自财决09表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

第三部分 2020年度部门决算情况说明

**一、收入支出决算总体情况说明**

2020年度收入总计123619156.92元，支出总计123662879.18元。与2019年度相比，收、支总计各减少

40574618.34元、40739107.89元，分别减少24.71%和24.78%，主要原因是宁东镇人民政府压缩支出成本。

**二、收入决算情况说明**

2020年度收入合计123619156.92元，其中：财政拨款收入98921442.49元，占80%；上级补助收入0元，占0%；事业收入0元，占0%；经营收入0元，占0%；附属单位上缴收入0元，占0%；其他收入24697714.43元，占20%。

**三、支出决算情况说明**

2020年度支出合计123662879.18元，其中：基本支出25346499.73元，占20%；项目支出98316379.45元，占80%；上缴上级支出0元，占0%；经营支出0元，占0%，对附属单位补助支出0元，占0%。

**四、财政拨款收入支出决算总体情况说明**

2020年度财政拨款收入总计98921442.49元，支出总计105234179.46元。与2019年度相比，财政拨款收、支总计各减少63133652.42元、57506760.67元，分别减少38.96%和35.34%，主要原因是宁东镇人民政府压减支出。

**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年度一般公共预算财政拨款支出76265191.75元，占本年支出合计的61.67%。与2019年度相比，一般公共预算财政拨款支出减少11464292.58元，减少13.07%。

1. **一般公共预算财政拨款支出决算结构情况。**

2020年度一般公共预算财政拨款支出76265191.75元，主要用于以下方面：一般公共服务（类）支出25419221.42元，占33.33%；文化体育与传媒（类）支出359937元，占0.47%；社会保障和就业（类）支出12741934.41元，占16.71%；卫生健康支出2334356.78元，占3.06%；节能环保支出692959.8元，占0.91%；城乡社区支出25948763.16元，占34.02%；农林水（类）支出7130954.97元，占9.35%；交通运输支出10200元，占0.01%；住房保障（类）支出1571864.21元，占2.06%；灾害防治及应急管理支出55000元，占0.07%。

1. **一般公共预算财政拨款支出决算具体情况。**

2020年度一般公共预算财政拨款支出年初预算为74697947.77元，支出决算为76265191.75元，完成年初预算的100%。决算数大于预算数的主要原因：一是有部分项目资金预算数非全额拨款，根据实际情况追加资金；二是本年度内申请项目资金较多。

**六、一般公共预算财政拨款基本支出决算情况说明（按经济分类填列到款级科目）**

2020年度一般公共预算财政拨款基本支出17906372.71元，其中：人员经费16034880.9元，公用经费1871491.81元。支出具体情况如下：

1.工资福利支出12994004.03元，较2020年度年初预算数增加0元，增加0%，主要原因是无；较2019年度决算数9,689,818.09元增加3304185.94元，增加34.1%。

2.商品和服务支出1804774.87元，较2020年度年初预算数增加0元，增加0%，主要原因是无；较2019年度决算数1,669,563.34增加135211.53元，增加8.10%。

3.对个人和家庭的补助3040876.87元，较2020年度年初预算数增加0元，增长0%，主要原因是无；较2019年度决算数4,173,259.42减少1132382.55元，减少27.13%。

4.其他资本性支出66716.94元，较2020年度年初预算数增加0元，增长0%，主要原因是无；较2019年决算数0元增加66716.94元，增加100%。

**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”经费一般公共预算财政拨款支出决算**

**总体情况说明。**2020年度“三公”经费一般公共预算财政拨款支出预算为1102252元，支出决算为964718.51元，完成预算的87.52%，2020年度“三公”经费支出决算数小于预算数的主要原因：我镇严格把控三公经费支出。

2020年度“三公”经费一般公共预算财政拨款支出决算数比2019年81376.46元度增加883342.05元，增加10.86%，其中：因公出国（境）费支出决算减少0元，下降0%；公务用车购置及运行费支出决算增加883342.05元，增加10.86%；公务接待费支出决算减少0元，下降0%；因公出国（境）费支出减少（增加）的主要原因是未发生因公出国（境）费；公务用车购置及运行费支出增加的主要原因是2020年新购置公务车4辆；公务接待费支出减少（增加）的主要原因是未发生公务接待费。

**（二）“三公”经费一般公共预算财政拨款支出决算具体情况说明。**2020年度“三公”经费一般公共预算财政拨款支出决算中，因公出国（境）费支出决算0元，占0%；公务用车购置及运行费支出决964718.51元，占100%；公务接待费支出决算0元，占0%。具体情况如下：

**1.因公出国（境）费**预算为0元，支出决算为0元，完成预算的0%；2019年度因公出国（境）团组数0个，因公出国（境）人次数0人次。开支内容包括：无。

**2.公务用车购置及运行维护费**预算为1102252元，支出决算为964718.51元，完成预算的87.52%**。**其中：公务用车购置费支出为0元，公务用车运行维护费支出964718.51元，主要用于公务车采购、加油、过路费、车辆保险等。2020年度一般公共预算财政拨款开支的公务用车购置数4辆，公务用车保有量为7辆。

**3.公务接待费**预算为0元，支出决算为0元，完成预算的0%。其中： 国内接待费支出0元，主要用于无。国（境）外接待费支出0元，主要用于无。2019年度国内公务接待批次0个，国内公务接待人次0人，国（境）外公务接待批次0个，国（境）外公务接待人次0人。

**八、政府性基金预算财政拨款收入支出决算情况说明**

2020年度政府性基金预算财政拨款本年收入24223494.72元，本年支出28968987.71，年末结转和结余1314236.5元。较2019年度收入决算数71556019.88元减少47332525.16元，降低66.15%；较支出决算数75011455.8元减少18363537.45元，降低25.66%。主要原因是：宁东镇2020年征地拆迁工作量较之前有所减少。支出具体情况如下：2120801征地和拆迁补偿支出28968987.71元。

## 九、其他重要事项的情况说明

**（一）机关运行经费支出情况说明（备注：此数据与部门决算中行政单位和参照公务员法管理事业单位一般公共预算财政拨款基本支出中公用经费之和保持一致）**

2020年度本部门机关运行经费支出1871491.81元，比2019年度1,669,563.34元增加201928.47元，增加12.09%。主要原因是：2020年宁东镇人民政府进行机构改革，调整部门内部机构及增加机构职能和人员。

**（二）政府采购情况说明**

2020年度本部门政府采购支出总额539826.82元。其中：政府采购货物支出539826.82元、政府采购工程支出0元、政府采购服务0元。授予中小企业合同金额539826.82元，占政府采购支出总额的100%，其中：授予小微企业合同金额539826.82元，占政府采购支出总额的100%。

**（三）国有资产占有使用情况说明**

截至2020年12月31日，本部门房屋面积2494平方米，共有车辆19辆，其中：领导干部用车0辆、一般公务用车4辆；单价50万元以上通用设备0台（套），单价100万元以上专用设备0台（套）。

**（四）预算绩效管理工作开展情况说明**

**1.绩效管理工作开展情况。** 根据预算绩效管理要求，组织对2020年度一般公共预算项目支出全面开展绩效自评。其中，一级项目18个，共涉及预算资金1214万元，自评覆盖率达到100%。

**2.部门决算中项目绩效自评结果。** 今年在部门决算中增加6个项目绩效评价结果。根据年初设定的绩效目标，“无”项目自评得分为0分。发现的主要问题：无。下一步改进措施：无。

**3.以财政厅为主体开展的重点项目绩效评价结果。**

无

1. **以部门为主体开展的重点项目绩效评价结果。**

明细见附表。

第四部分 名词解释

1、财政预算拨款：指财政部门用一般预算收入安排的预算单位资金。

2、预算外收入：指预算单位为履行或代行政府职能，依据国家法律、法规和具有法律效力的规章而收取、提取和安排使用的未纳入[国家预算管理](https://baike.so.com/doc/2571185-2715232.html" \t "https://baike.so.com/doc/_blank)的各种财政性资金。

3、基本支出：反映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。

4、项目支出：反映行政单位为完成特定的工作任务或事业发展目标，在基本的预算支出以外，财政预算专款安排的支出。

5、上年结转：指以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金。

6、一般公共预算“三公”经费：是指用财政拨款安排的因公出国（境）费、公务用车购置及运行维护费和公务接待费。

（1）因公出国（境）费：反映公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出。

（2）公务接待费：反映按规定开支的各类公务接待（含外宾接待）支出。

（3）公务用车购置及运行维护费：反映公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费等支出。

第五部分 附件

其他有关公开资料