2020年度

湘西州政府办（本级）部门决算

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第一部分

州政府办（本级）

单位概况

1. 部门职责

湘西土家族苗族自治州人民政府办公室（以下简称州政府办公室）是协助州政府领导同志处理州政府日常工作的机构，是州政府工作部门，为正处级行政单位。

（一）主要职责是：

1、协助州人民政府领导同志审核或组织起草以州人民政府、州人民政府办公室名义发布的公文。

2、研究州人民政府各部门和各县市人民政府请示州人民政府的事项，提出审核意见，报州人民政府领导同志审批。

3、负责州人民政府会议的会务工作，协助州人民政府领导同志组织会议议定事项的实施。

4、根据州人民政府领导同志的指示，对有关问题进行协调，提出处理意见，报州人民政府领导同志决定。

5、办理上级领导同志的批示，并督促落实。督促检查州人民政府各部门和各县市人民政府对州人民政府公文、会议决定事项及州人民政府领导同志有关指示的执行落实情况，并跟踪调研，及时向州人民政府领导同志报告。

6、协助州人民政府领导同志组织处理需由州人民政府直接处理的突发事件；负责州人民政府值班工作，及时向州人民政府领导同志报告重要情况，协助处理各部门和各县市向州人民政府反映的重要问题。

7、负责组织起草州人民政府的文件、工作报告和主要领导讲话，以及州人民政府领导同志交办的其他文字综合材料；围绕全州经济社会发展和政府中心工作牵头组织调查研究，为领导科学决策提供建议。

8、收集、整理、传递政务信息，为州人民政府领导同志决策和指导工作提供信息服务；编辑州人民政府机关刊物《湘西政报》。

9、负责组织、指导、协调和监督全州政府信息公开和公共资源交易等工作。

10、组织开展人大代表建议、政协提案办理工作。

11、承办州人民政府交办的其他事项。

二、机构设置及决算单位构成

（一）内设机构设置。州政府办公室单位内设机构包括：根据上述职能，州人民政府办公室设 17个内设机构，分别为：综合科、文电科、会议科、秘书一科、秘书二科、秘书三科、秘书四科、秘书五科、秘书六科、秘书七科、信息科、 建议提案办理科、督查室(州人民政府督查室)、州人民政府总值班室、协调联络科、行政财务科、人事科。另设机关党委、离退休人员管理科。纪检监察机构按有关规定设置。

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 公开01表部门：湘西州政府办公室（本级） 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 | 5,315.74 | 一、一般公共服务支出 | 32 | 7,220.44 |
| 二、政府性基金预算财政拨款收入 | 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 | 56.00 | 八、社会保障和就业支出 | 39 | 407.30 |
|  | 9 |  | 九、卫生健康支出 | 40 | 50.26 |
|  | 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 | 0.00 |
|  | 13 |  | 十三、交通运输支出 | 44 | 0.00 |
|  | 14 |  | 十四、资源勘探工业信息等支出 | 45 | 0.00 |
|  | 15 |  | 十五、商业服务业等支出 | 46 | 0.00 |
|  | 16 |  | 十六、金融支出 | 47 | 0.00 |
|  | 17 |  | 十七、援助其他地区支出 | 48 | 0.00 |
|  | 18 |  | 十八、自然资源海洋气象等支出 | 49 | 0.00 |
|  | 19 |  | 十九、住房保障支出 | 50 | 86.17 |
|  | 20 |  | 二十、粮油物资储备支出 | 51 | 0.00 |
|  | 21 |  | 二十一、国有资本经营预算支出 | 52 | 0.00 |
|  | 22 |  | 二十二、灾害防治及应急管理支出 | 53 | 0.00 |
|  | 23 |  | 二十三、其他支出 | 54 | 85.00 |
|  | 24 |  | 二十四、债务还本支出 | 55 | 0.00 |
| 收入 | 支出 |
| 项目 | 行次 | 金额 | 项目 | 行次 | 金额 |
| 栏次 |  | 1 | 栏次 |  | 2 |
|  | 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 | 5,371.74 | **本年支出合计** | 58 | 7,849.17 |
| 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 | 2,896.13 | 年末结转和结余 | 60 | 418.70 |
|  | 30 |  |  | 61 |  |
| **总计** | 31 | 8,267.87 | **总计** | 62 | 8,267.87 |

注：本表反映部门本年度的总收支和年末结转结余情况。本套报表金额单位转换时可能存在尾数误差。收入决算表 公开02表部门：湘西州政府办公室（本级） 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 | **5,371.74** | **5,315.74** | **0.00** | **0.00** | **0.00** | **0.00** | **56.00** |
| 201 | 一般公共服务支出 | 4,743.01 | 4,687.01 | 0.00 | 0.00 | 0.00 | 0.00 | 56.00 |
| 20103 | 政府办公厅（室）及相关机构事务 | 3,224.04 | 3,168.04 | 0.00 | 0.00 | 0.00 | 0.00 | 56.00 |
| 2010301 | 行政运行 | 2,132.73 | 2,084.73 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 |
| 2010302 | 一般行政管理事务 | 443.00 | 435.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| 2010350 | 事业运行 | 18.11 | 18.11 | 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 | 630.20 | 630.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20104 | 发展与改革事务 | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010499 | 其他发展与改革事务支出 | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20111 | 纪检监察事务 | 15.41 | 15.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2011101 | 行政运行 | 15.41 | 15.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20199 | 其他一般公共服务支出 | 1,463.56 | 1,463.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2019999 | 其他一般公共服务支出 | 1,463.56 | 1,463.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | 社会保障和就业支出 | 407.30 | 407.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20801 | 人力资源和社会保障管理事务 | 4.59 | 4.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080109 | 社会保险经办机构 | 0.18 | 0.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080199 | 其他人力资源和社会保障管理事务支出 | 4.41 | 4.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20805 | 行政事业单位养老支出 | 384.13 | 384.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080501 | 行政单位离退休 | 267.25 | 267.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080503 | 离退休人员管理机构 | 2.00 | 2.00 | 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 | 114.88 | 114.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20808 | 抚恤 | 18.59 | 18.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080801 | 死亡抚恤 | 13.66 | 13.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080802 | 伤残抚恤 | 4.92 | 4.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | 卫生健康支出 | 50.26 | 50.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21011 | 行政事业单位医疗 | 50.26 | 50.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| 2101101 | 行政单位医疗 | 50.26 | 50.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221 | 住房保障支出 | 86.17 | 86.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22102 | 住房改革支出 | 86.17 | 86.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210201 | 住房公积金 | 86.17 | 86.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 229 | 其他支出 | 85.00 | 85.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22999 | 其他支出 | 85.00 | 85.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2299901 | 其他支出 | 85.00 | 85.00 | 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。支出决算表 公开03表部门：湘西州政府办公室（本级） 金额单位：万元

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 项目 | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
| 功能分类科目编码 | 科目名称 |
| 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | **7,849.17** | **2,677.82** | **5,171.35** | **0.00** | **0.00** | **0.00** |
| 201 | 一般公共服务支出 | 7,220.44 | 2,136.09 | 5,084.35 | 0.00 | 0.00 | 0.00 |
| 20103 | 政府办公厅（室）及相关机构事务 | 3,104.16 | 2,120.68 | 983.48 | 0.00 | 0.00 | 0.00 |
| 2010301 | 行政运行 | 2,087.57 | 2,087.57 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010302 | 一般行政管理事务 | 458.51 | 0.00 | 458.51 | 0.00 | 0.00 | 0.00 |
| 2010350 | 事业运行 | 18.11 | 18.11 | 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 | 539.97 | 15.00 | 524.97 | 0.00 | 0.00 | 0.00 |
| 20104 | 发展与改革事务 | 22.43 | 0.00 | 22.43 | 0.00 | 0.00 | 0.00 |
| 2010499 | 其他发展与改革事务支出 | 22.43 | 0.00 | 22.43 | 0.00 | 0.00 | 0.00 |
| 20111 | 纪检监察事务 | 15.41 | 15.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2011101 | 行政运行 | 15.41 | 15.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20199 | 其他一般公共服务支出 | 4,078.44 | 0.00 | 4,078.44 | 0.00 | 0.00 | 0.00 |
| 2019999 | 其他一般公共服务支出 | 4,078.44 | 0.00 | 4,078.44 | 0.00 | 0.00 | 0.00 |
| 208 | 社会保障和就业支出 | 407.30 | 405.30 | 2.00 | 0.00 | 0.00 | 0.00 |
| 20801 | 人力资源和社会保障管理事务 | 4.59 | 4.59 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080109 | 社会保险经办机构 | 0.18 | 0.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080199 | 其他人力资源和社会保障管理事务支出 | 4.41 | 4.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20805 | 行政事业单位养老支出 | 384.13 | 382.13 | 2.00 | 0.00 | 0.00 | 0.00 |
| 2080501 | 行政单位离退休 | 267.25 | 267.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080503 | 离退休人员管理机构 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 114.88 | 114.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20808 | 抚恤 | 18.59 | 18.59 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080801 | 死亡抚恤 | 13.66 | 13.66 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080802 | 伤残抚恤 | 4.92 | 4.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | 卫生健康支出 | 50.26 | 50.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 21011 | 行政事业单位医疗 | 50.26 | 50.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101101 | 行政单位医疗 | 50.26 | 50.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221 | 住房保障支出 | 86.17 | 86.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22102 | 住房改革支出 | 86.17 | 86.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210201 | 住房公积金 | 86.17 | 86.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| 229 | 其他支出 | 85.00 | 0.00 | 85.00 | 0.00 | 0.00 | 0.00 |
| 22999 | 其他支出 | 85.00 | 0.00 | 85.00 | 0.00 | 0.00 | 0.00 |
| 2299901 | 其他支出 | 85.00 | 0.00 | 85.00 | 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表部门：湘西州政府办公室（本级） 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 | 5,315.74 | 一、一般公共服务支出 | 33 | 7,164.44 | 7,164.44 | 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 | 407.30 | 407.30 | 0.00 | 0.00 |
|  | 9 |  | 九、卫生健康支出 | 41 | 50.26 | 50.26 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 13 |  | 十三、交通运输支出 | 45 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 14 |  | 十四、资源勘探工业信息等支出 | 46 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 15 |  | 十五、商业服务业等支出 | 47 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 16 |  | 十六、金融支出 | 48 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 17 |  | 十七、援助其他地区支出 | 49 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 18 |  | 十八、自然资源海洋气象等支出 | 50 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 19 |  | 十九、住房保障支出 | 51 | 86.17 | 86.17 | 0.00 | 0.00 |
|  | 20 |  | 二十、粮油物资储备支出 | 52 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 21 |  | 二十一、国有资本经营预算支出 | 53 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 22 |  | 二十二、灾害防治及应急管理支出 | 54 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | 23 |  | 二十三、其他支出 | 55 | 85.00 | 85.00 | 0.00 | 0.00 |
|  | 24 |  | 二十四、债务还本支出 | 56 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
|  | 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 | 5,315.74 | **本年支出合计** | 59 | 7,793.17 | 7,793.17 | 0.00 | 0.00 |
| 年初财政拨款结转和结余 | 28 | 2,749.00 | 年末财政拨款结转和结余 | 60 | 271.57 | 271.57 | 0.00 | 0.00 |
| 一般公共预算财政拨款 | 29 | 2,749.00 |  | 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 | 8,064.74 | **总计** | 64 | 8,064.74 | 8,064.74 | 0.00 | 0.00 |

注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。一般公共预算财政拨款支出决算表 公开05表 部门：湘西州政府办公室（本级） 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 | **7,793.17** | **2,629.82** | **5,163.35** |
| 201 | 一般公共服务支出 | 7,164.44 | 2,088.09 | 5,076.35 |
| 20103 | 政府办公厅（室）及相关机构事务 | 3,048.16 | 2,072.68 | 975.48 |
| 2010301 | 行政运行 | 2,039.57 | 2,039.57 | 0.00 |
| 2010302 | 一般行政管理事务 | 450.51 | 0.00 | 450.51 |
| 2010350 | 事业运行 | 18.11 | 18.11 | 0.00 |
| 2010399 | 其他政府办公厅（室）及相关机构事务支出 | 539.97 | 15.00 | 524.97 |
| 20104 | 发展与改革事务 | 22.43 | 0.00 | 22.43 |
| 2010499 | 其他发展与改革事务支出 | 22.43 | 0.00 | 22.43 |
| 20111 | 纪检监察事务 | 15.41 | 15.41 | 0.00 |
| 2011101 | 行政运行 | 15.41 | 15.41 | 0.00 |
| 20199 | 其他一般公共服务支出 | 4,078.44 | 0.00 | 4,078.44 |
| 2019999 | 其他一般公共服务支出 | 4,078.44 | 0.00 | 4,078.44 |
| 208 | 社会保障和就业支出 | 407.30 | 405.30 | 2.00 |
| 20801 | 人力资源和社会保障管理事务 | 4.59 | 4.59 | 0.00 |
| 2080109 | 社会保险经办机构 | 0.18 | 0.18 | 0.00 |
| 2080199 | 其他人力资源和社会保障管理事务支出 | 4.41 | 4.41 | 0.00 |
| 20805 | 行政事业单位养老支出 | 384.13 | 382.13 | 2.00 |
| 2080501 | 行政单位离退休 | 267.25 | 267.25 | 0.00 |
| 2080503 | 离退休人员管理机构 | 2.00 | 0.00 | 2.00 |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 114.88 | 114.88 | 0.00 |
| 20808 | 抚恤 | 18.59 | 18.59 | 0.00 |
| 2080801 | 死亡抚恤 | 13.66 | 13.66 | 0.00 |
| 2080802 | 伤残抚恤 | 4.92 | 4.92 | 0.00 |
| 210 | 卫生健康支出 | 50.26 | 50.26 | 0.00 |
| **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 |
| 21011 | 行政事业单位医疗 | 50.26 | 50.26 | 0.00 |
| 2101101 | 行政单位医疗 | 50.26 | 50.26 | 0.00 |
| 221 | 住房保障支出 | 86.17 | 86.17 | 0.00 |
| 22102 | 住房改革支出 | 86.17 | 86.17 | 0.00 |
| 2210201 | 住房公积金 | 86.17 | 86.17 | 0.00 |
| 229 | 其他支出 | 85.00 | 0.00 | 85.00 |
| 22999 | 其他支出 | 85.00 | 0.00 | 85.00 |
| 2299901 | 其他支出 | 85.00 | 0.00 | 85.00 |

注：本表反映部门本年度一般公共预算财政拨款支出情况。一般公共预算财政拨款基本支出决算表 公开06表部门：湘西州政府办公室（本级） 金额单位：万元

|  |  |
| --- | --- |
| 人员经费 | 公用经费 |
| 经济分类科目编码 | 科目名称 | 决算数 | 经济分类科目编码 | 科目名称 | 决算数 | 经济分类科目编码 | 科目名称 | 决算数 |
| 301 | 工资福利支出 | 1,837.15 | 302 | 商品和服务支出 | 430.86 | 307 | 债务利息及费用支出 | 0.00 |
| 30101 | 基本工资 | 438.03 | 30201 | 办公费 | 18.27 | 30701 | 国内债务付息 | 0.00 |
| 30102 | 津贴补贴 | 277.18 | 30202 | 印刷费 | 32.18 | 30702 | 国外债务付息 | 0.00 |
| 30103 | 奖金 | 393.04 | 30203 | 咨询费 | 2.50 | 310 | 资本性支出 | 0.00 |
| 30106 | 伙食补助费 | 0.00 | 30204 | 手续费 | 0.00 | 31001 | 房屋建筑物购建 | 0.00 |
| 30107 | 绩效工资 | 38.62 | 30205 | 水费 | 2.01 | 31002 | 办公设备购置 | 0.00 |
| 30108 | 机关事业单位基本养老保险缴费 | 148.72 | 30206 | 电费 | 9.47 | 31003 | 专用设备购置 | 0.00 |
| 30109 | 职业年金缴费 | 0.00 | 30207 | 邮电费 | 0.00 | 31005 | 基础设施建设 | 0.00 |
| 30110 | 职工基本医疗保险缴费 | 186.92 | 30208 | 取暖费 | 0.00 | 31006 | 大型修缮 | 0.00 |
| 30111 | 公务员医疗补助缴费 | 0.00 | 30209 | 物业管理费 | 5.60 | 31007 | 信息网络及软件购置更新 | 0.00 |
| 30112 | 其他社会保障缴费 | 27.89 | 30211 | 差旅费 | 7.55 | 31008 | 物资储备 | 0.00 |
| 30113 | 住房公积金 | 214.16 | 30212 | 因公出国（境）费用 | 0.00 | 31009 | 土地补偿 | 0.00 |
| 30114 | 医疗费 | 0.67 | 30213 | 维修（护）费 | 4.08 | 31010 | 安置补助 | 0.00 |
| 30199 | 其他工资福利支出 | 111.92 | 30214 | 租赁费 | 0.00 | 31011 | 地上附着物和青苗补偿 | 0.00 |
| 303 | 对个人和家庭的补助 | 361.81 | 30215 | 会议费 | 0.00 | 31012 | 拆迁补偿 | 0.00 |
| 30301 | 离休费 | 0.00 | 30216 | 培训费 | 0.00 | 31013 | 公务用车购置 | 0.00 |
| 30302 | 退休费 | 0.00 | 30217 | 公务接待费 | 0.20 | 31019 | 其他交通工具购置 | 0.00 |
| 30303 | 退职（役）费 | 0.00 | 30218 | 专用材料费 | 0.00 | 31021 | 文物和陈列品购置 | 0.00 |
| 30304 | 抚恤金 | 18.59 | 30224 | 被装购置费 | 0.00 | 31022 | 无形资产购置 | 0.00 |
| 30305 | 生活补助 | 6.07 | 30225 | 专用燃料费 | 0.00 | 31099 | 其他资本性支出 | 0.00 |
| 30306 | 救济费 | 0.00 | 30226 | 劳务费 | 2.82 | 399 | 其他支出 | 0.00 |
| 30307 | 医疗费补助 | 2.03 | 30227 | 委托业务费 | 0.00 | 39906 | 赠与 | 0.00 |
| 30308 | 助学金 | 0.00 | 30228 | 工会经费 | 35.01 | 39907 | 国家赔偿费用支出 | 0.00 |
| 30309 | 奖励金 | 234.26 | 30229 | 福利费 | 123.54 | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0.00 |
| 30310 | 个人农业生产补贴 | 0.00 | 30231 | 公务用车运行维护费 | 48.45 | 39999 | 其他支出 | 0.00 |
| 30311 | 代缴社会保险费 | 0.00 | 30239 | 其他交通费用 | 101.15 |  |  |  |
| 30399 | 其他对个人和家庭的补助 | 100.86 | 30240 | 税金及附加费用 | 4.57 |  |  |  |
|  |  |  | 30299 | 其他商品和服务支出 | 33.46 |  |  |  |
| 人员经费合计 | 2,198.96 | 公用经费合计 | 430.86 |

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：湘西州政府办公室（本级） 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 |
| 299.35 | 0.00 | 259.35 | 92.35 | 167.00 | 40.00 | 223.93 | 0.00 | 216.25 | 92.35 | 123.90 | 7.68 |

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：湘西州政府办公室（本级） 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 | 　 | 　 | 　 | 　 | 　 | 　 |
| 无　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |

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（州政府办本级没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据)。

|  |
| --- |
| 国有资本经营预算财政拨款支出决算表 |
| 　 | 　 | 　 | 　 | 　 | 公开09表 |
| 部门：湘西州政府办公室（本级） | 　 | 　 | 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 | 　 | 　 | 　 |
| 　无 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 |
| 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。 |

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8267.87万元。与2019年相比，减少5145.39万元，减少了38.36%，主要是因为本年专项拨款收入减少4906万元，其中政府迁建资金减少1446万元，智慧湘西项目资金减少3258万元，政府金融目标奖减少202万元。

2020年度支出总计8267.87万元。与2019年相比，减少5145.39万元，减少了38.36%，主要是因为专项拨款收入减少，项目支出减少。

**二、收入决算情况说明**

本年收入合计5371.74万元，其中：财政拨款收入5315.74万元，占98.96%；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56万元，占1.04%。

**三、支出决算情况说明**

本年支出合计7849.17万元，其中：基本支出2677.82万元，占34.12%；项目支出5171.35万元，占65.88%；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%。

**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8064.74万元，与2019年相比，减少5129.7万元,减少了38.88%，主要是因为本年专项财政拨款收入减少4906万元，其中，政府迁建资金减少1446万元，智慧湘西项目资金减少3258万元，政府金融目标奖减少202万元。

2020年度财政拨款支出总计8064.74万元，与2019年相比，减少5129.7万元,减少了38.88%，主要是因为财政拨款收入减少，支出随之减少。

**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**

2020年度财政拨款支出7793.17万元，占本年支出合计的100%，与2019年相比，财政拨款支出减少1360.29万元，减少14.86%，主要是因为政府迁建资金拨款减少。

**（二）财政拨款支出决算结构情况**

2020年度财政拨款支出7793.17万元，主要用于以下方面：一般公共服务（类）支出7164.44万元，占91.93%；社会保障和就业（类）支出407.3万元，占5.23%；卫生健康支出（类）支出50.26万元，占0.64%；住房保障（类）支出86.17万元，占1.11%；其他（类）支出85万元，占1.09%。

**（三）财政拨款支出决算具体情况**

2020年度财政拨款支出年初预算数为1973.79万元，支出决算数为7793.17万元，完成年初预算的294.83%，其中：

1、一般公共服务（类）政府办公厅（室）及相关机构事务（款）行政运行（项）。

年初预算为1204.53万元，支出决算为2039.57万元，完成年初预算的169.32%，决算数大于年初预算数的主要原因是：2020年度新进22人，预算调整时追加了人员经费，五个文明绩效奖、平安奖、文明单位奖等各项奖励金未纳入年初预算。

1. 一般公共服务（类）政府办公厅（室）及相关机构事务（款）一般行政管理事务（项）。

年初预算为435万元，支出决算为450.51万元，决算数大于年初预算数的主要原因是：州政府办本级使用了上年结转项目经费。

2、一般公共服务（类）政府办公厅（室）及相关机构事务（款）其他政府办公厅（室）及相关机构事务支出（项）。

年初预算为0万元，支出决算为539.97万元，决算数大于年初预算数的主要原因是：年中追加项目经费，其中，州大数据中心项目经费支出238.74万元，财税收入奖支出105万元，州行政中心建设项目工程尾款支出54万元，推进办工作经费支出33.9万元，政府目标奖支出44万元等。

3、一般公共服务（类）其他一般公共服务支出（款）其他一般公共服务支出（项）。

年初预算为0万元，支出决算为4078.43万元，决算数大于年初预算数的主要原因是：智慧湘西项目经费3657.77万元，会议经费54.76万元；州大数据中心运行经费支出365.9万元。

**六、一般公共预算财政拨款基本支出决算情况说明**

2020年度财政拨款基本支出2629.82万元，其中：人员经费2198.96万元，占基本支出的83.62%,主要包括基本工资、津贴补贴、奖金、机关事业单位基本养老保险缴费、住房公积金、奖励金等；公用经费430.86万元，占基本支出的16.38%，主要包括办公费、印刷费、差旅费、福利费、其他交通费用等。

**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**

“三公”经费财政拨款支出预算为299.35万元，支出决算为223.93万元，完成预算的25.19%，其中：

因公出国（境）费支出预算为0万元，支出决算为0万元，，与上年相比减少1.71万元，减少100%,减少的主要原因是2020年无出国出境工作安排。

公务接待费支出预算为40万元，支出决算为7.68万元，完成预算的19.2%，决算数小于年初预算数的主要原因是我单位按照中央厉行节约、改进工作作风、密切联系群众八项规定、省委七条规定、州委九条规定等工作要求，建章立制，加强公务接待管理，减少公务接待活动，压缩公务接待费支出。与上年相比减少0.08万元，减少1.03%,减少的主要原因是进一步规范管理，严格审批公务接待活动。

公务用车购置费及运行维护费支出预算为259.35万元，支出决算为216.25万元，完成预算的83.38%，决算数小于年初预算数的主要原因是规范使用公车，节约开支。与上年相比增加27.05万元，增长14.3%,增长的主要原因是2020年州大数据中心增加1个车编，新购1辆公车，购置费和运行费增加。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2020年度“三公”经费财政拨款支出决算中，公务接待费支出决算7.68万元，占3.43%,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216.25万元，占96.57%。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7.68万元，全年共接待来访团组58个、来宾420人次，主要是考察调研发生的接待支出。

3、公务用车购置费及运行维护费支出决算为216.25万元，其中：公务用车购置费92.35万元，州政府办本级更新公务用车2辆，新购1辆。公务用车运行维护费123.9万元，主要是燃料费、保险费、过路过桥费、维修及其他费用支出，截止2020年12月31日，我单位财政拨款开支的公务用车保有量为17辆。

**八、政府性基金预算收入支出决算情况**

2020年度政府性基金预算财政拨款收入0万元；年初结转和结余0万元；支出0万元，其中基本支出0万元，项目支出0万元；年末结转和结余0万元。本单位无政府性基金收支。

九、国有资本经营预算支出决算情况

2020年度国有资本经营预算财政拨款收入0万元；年初结转和结余0万元；支出0万元，其中基本支出0万元，项目支出0万元；年末结转和结余0万元。本单位无国有资本经营收支。

十、**关于2020年度预算绩效情况的说明**

通过对州政府办公室整体绩效进行评价，并对2020年11项项目支出绩效进行自评，实施绩效评价的指标评分。根据评价指标体系测算，州政府办单位整体支出绩效评价得分为91分，评价结果等次为“优”。本部门预算绩效管理开展情况、绩效目标和绩效评价报告等情况已按要求在网站上进行公开，报告见附件（州政府办公室2020年度绩效评价包含州政府四个驻外办事处的数据）。

**十一、其他重要事项情况说明**

**（一）关于机关运行经费支出情况**

本部门2020年度机关运行经费支出430.86万元，比上年决算数减少191.62万元，降低30.78%。主要原因是：认真贯彻落实中央和省关于过“紧日子”、压缩一般性支出的决策部署，减少机关运行经费支出。

**（二）一般性支出情况**

2020年本部门开支会议费55.02万元，用于召开二类会议和三类会议，人数3017人，内容为政府疫情防控、环境整治、重点项目等工作推进协调督办座谈会议以及政府党组学习会议等；开支培训费4.39万元，用于开展学习培训，人数191人，内容为州政府党组理论学习中心组集中学习培训和干部党校培训。（注：三类会议举办12次，预算14.84万元，政府党组理论学习中心组集中学习培训1次，预算7.52万元，党校学习3人）。

 **（三）政府采购支出情况**

本部门2020年度政府采购支出总额5.6万元，其中：政府采购货物支出5.6万元、政府采购工程支出0万元、政府采购服务支出0万元。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%。

**（四）国有资产占用情况**

截至2020年12月31日，本单位共有车辆17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0辆、特种专业技术用车0辆、其他用车17辆，其他用车主要是用于州政府日常工作保障用车；单位价值50万元以上通用设备6台（套）；单位价值100万元以上专用设备0台。

第四部分

名词解释

一、机关运行经费：是指各部门的公用经费，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、专用资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。机关运行经费支出口径未使用专业性较强的名词。

1. “三公”经费：纳入州财政预算管理的“三公“经费，是指用一般公共预算拨款安排的公务接待费、公务用车购置及运行维护费和因公出国（境）费。其中，公务接待费反映单位按规定开支的各类公务接待支出；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），以及燃料费、维修费、保险费等支出；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、公杂费等等支出。三公经费支出口径未使用专业性较强的名词。
2. 2020年部门决算州政府办（本级）未使用专业性较强的名词。

第五部分

附件

**2020年度部门整体支出绩效评价报告**

详见附件