2023年度

中共湖南省委组织部

部门决算

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第一部分

中共湖南省委组织部概况

1. 部门职责

省委组织部是省委主管组织工作、干部工作、公务员工作和人才工作的综合职能部门。

二、机构设置及决算单位构成

（一）内设机构设置。省委组织部共有内设职能处室20个，下设省人才发展中心、党员教育中心（省委远教办）、党建研究所等3个公益一类事业单位。

（二）决算单位构成。省委组织部2023年部门决算汇总公开单位构成包括：省委组织部本级。省委组织部为省直一级预算单位，无下属二级机构及其他。

第二部分

部门决算表

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | | | | | | | | | | | |  | | | |  |  | |  | | | | | |  | 公开01表 | | | 部门：中共湖南省委组织部 | | | |  |  | |  | | | | | |  | 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 | 10,877.46 | | 一、一般公共服务支出 | | | | | | 32 | 7,720.07 | | | 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 | 39.61 | | | 六、经营收入 | | | | 6 | 0.00 | | 六、科学技术支出 | | | | | | 37 | 0.00 | | | 七、附属单位上缴收入 | | | | 7 | 0.00 | | 七、文化旅游体育与传媒支出 | | | | | | 38 | 0.00 | | | 八、其他收入 | | | | 8 | 0.00 | | 八、社会保障和就业支出 | | | | | | 39 | 708.82 | | |  | | | | 9 |  | | 九、卫生健康支出 | | | | | | 40 | 658.11 | | |  | | | | 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 | 442.29 | | |  | | | | 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 | 0.00 | | |  | | | | 24 |  | | 二十四、债务还本支出 | | | | | | 55 | 0.00 | | |  | | | | 25 |  | | 二十五、债务付息支出 | | | | | | 56 | 0.00 | | |  | | | | 26 |  | | 二十六、抗疫特别国债安排的支出 | | | | | | 57 | 0.00 | | | **本年收入合计** | | | | 27 | 10,877.46 | | **本年支出合计** | | | | | | 58 | 9,568.91 | | | 使用非财政拨款结余和专用结余 | | | | 28 | 0.00 | | 结余分配 | | | | | | 59 | 0.00 | | | 年初结转和结余 | | | | 29 | 559.82 | | 年末结转和结余 | | | | | | 60 | 1,868.36 | | |  | | | | 30 |  | |  | | | | | | 61 |  | | | **总计** | | | | 31 | 11,437.27 | | **总计** | | | | | | 62 | 11,437.27 | | | 注：1.本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | 2.本套报表金额单位转换时可能存在尾数误差。 | | | | | | | | | | | | | | | | | 收入决算表 | | | | | | | | | | | | | | | | |  |  |  |  | | |  | |  |  |  |  |  | | | 公开02表 | | 部门：中共湖南省委组织部 | | | | | |  | |  |  |  |  |  | | | 金额单位：万元 | | 项目 | | | | | | 本年收入合计 | | 财政拨款收入 | 上级补助收入 | 事业收入 | 经营收入 | 附属单位上缴收入 | | | 其他收入 | | 科目代码 | | | 科目名称 | | | | | | 栏次 | | | | | | 1 | | 2 | 3 | 4 | 5 | 6 | | | 7 | | 合计 | | | | | | **10,877.46** | | **10,877.46** | **0.00** | **0.00** | **0.00** | **0.00** | | | **0.00** | | 201 | | | 一般公共服务支出 | | | 8,603.16 | | 8,603.16 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 20132 | | | 组织事务 | | | 8,603.16 | | 8,603.16 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2013201 | | | 行政运行 | | | 4,599.73 | | 4,599.73 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2013202 | | | 一般行政管理事务 | | | 4,003.44 | | 4,003.44 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 205 | | | 教育支出 | | | 461.00 | | 461.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 20508 | | | 进修及培训 | | | 461.00 | | 461.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2050803 | | | 培训支出 | | | 461.00 | | 461.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 208 | | | 社会保障和就业支出 | | | 708.82 | | 708.82 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 20805 | | | 行政事业单位养老支出 | | | 698.21 | | 698.21 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2080501 | | | 行政单位离退休 | | | 245.00 | | 245.00 | 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 | | | 453.21 | | 453.21 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 20808 | | | 抚恤 | | | 10.62 | | 10.62 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2080899 | | | 其他优抚支出 | | | 10.62 | | 10.62 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 210 | | | 卫生健康支出 | | | 662.18 | | 662.18 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 21011 | | | 行政事业单位医疗 | | | 662.18 | | 662.18 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2101101 | | | 行政单位医疗 | | | 388.74 | | 388.74 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2101103 | | | 公务员医疗补助 | | | 273.44 | | 273.44 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 221 | | | 住房保障支出 | | | 442.29 | | 442.29 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 22102 | | | 住房改革支出 | | | 442.29 | | 442.29 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2210201 | | | 住房公积金 | | | 440.00 | | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | 2210203 | | | 购房补贴 | | | 2.29 | | 2.29 | 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：中共湖南省委组织部 | | | | | | | | | |  |  | | |  | |  | |  | | 金额单位：万元 | | | | 项目 | | | | | | | | | | 本年支出合计 | 基本支出 | | | 项目支出 | | 上缴上级支出 | | 经营支出 | | 对附属单位补助支出 | | | | 科目代码 | | | | 科目名称 | | | | | | | | | 栏次 | | | | | | | | | | 1 | 2 | | | 3 | | 4 | | 5 | | 6 | | | | 合计 | | | | | | | | | | **9,568.91** | **6,237.39** | | | **3,331.52** | | **0.00** | | **0.00** | | **0.00** | | | | 201 | | | | 一般公共服务支出 | | | | | | 7,720.07 | 4,438.78 | | | 3,281.30 | | 0.00 | | 0.00 | | 0.00 | | | | 20132 | | | | 组织事务 | | | | | | 7,720.07 | 4,438.78 | | | 3,281.30 | | 0.00 | | 0.00 | | 0.00 | | | | 2013201 | | | | 行政运行 | | | | | | 4,438.78 | 4,438.78 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 2013202 | | | | 一般行政管理事务 | | | | | | 3,281.30 | 0.00 | | | 3,281.30 | | 0.00 | | 0.00 | | 0.00 | | | | 205 | | | | 教育支出 | | | | | | 39.61 | 0.00 | | | 39.61 | | 0.00 | | 0.00 | | 0.00 | | | | 20508 | | | | 进修及培训 | | | | | | 39.61 | 0.00 | | | 39.61 | | 0.00 | | 0.00 | | 0.00 | | | | 2050803 | | | | 培训支出 | | | | | | 39.61 | 0.00 | | | 39.61 | | 0.00 | | 0.00 | | 0.00 | | | | 208 | | | | 社会保障和就业支出 | | | | | | 708.82 | 698.21 | | | 10.62 | | 0.00 | | 0.00 | | 0.00 | | | | 20805 | | | | 行政事业单位养老支出 | | | | | | 698.21 | 698.21 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 2080501 | | | | 行政单位离退休 | | | | | | 245.00 | 245.00 | | | 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 | | | | | | 453.21 | 453.21 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 20808 | | | | 抚恤 | | | | | | 10.62 | 0.00 | | | 10.62 | | 0.00 | | 0.00 | | 0.00 | | | | 2080899 | | | | 其他优抚支出 | | | | | | 10.62 | 0.00 | | | 10.62 | | 0.00 | | 0.00 | | 0.00 | | | | 210 | | | | 卫生健康支出 | | | | | | 658.11 | 658.11 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 21011 | | | | 行政事业单位医疗 | | | | | | 658.11 | 658.11 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 2101101 | | | | 行政单位医疗 | | | | | | 384.67 | 384.67 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 2101103 | | | | 公务员医疗补助 | | | | | | 273.44 | 273.44 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 221 | | | | 住房保障支出 | | | | | | 442.29 | 442.29 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 22102 | | | | 住房改革支出 | | | | | | 442.29 | 442.29 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 2210201 | | | | 住房公积金 | | | | | | 440.00 | 440.00 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | 2210203 | | | | 购房补贴 | | | | | | 2.29 | 2.29 | | | 0.00 | | 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：中共湖南省委组织部 | | | | | | |  |  | | |  | | |  | |  | |  | | 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 | 10,877.46 | | 一、一般公共服务支出 | | | | 33 | | 7,720.07 | | 7,720.07 | | 0.00 | | | 0.00 | | 二、政府性基金预算财政拨款 | | | | | 2 | 0.00 | | 二、外交支出 | | | | 34 | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | 三、国有资本经营预算财政拨款 | | | | | 3 | 0.00 | | 三、国防支出 | | | | 35 | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | |  | | | | | 4 |  | | 四、公共安全支出 | | | | 36 | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | |  | | | | | 5 |  | | 五、教育支出 | | | | 37 | | 39.61 | | 39.61 | | 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 | | 708.82 | | 708.82 | | 0.00 | | | 0.00 | |  | | | | | 9 |  | | 九、卫生健康支出 | | | | 41 | | 658.11 | | 658.11 | | 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 | | 442.29 | | 442.29 | | 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 | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | |  | | | | | 24 |  | | 二十四、债务还本支出 | | | | 56 | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | |  | | | | | 25 |  | | 二十五、债务付息支出 | | | | 57 | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | |  | | | | | 26 |  | | 二十六、抗疫特别国债安排的支出 | | | | 58 | | 0.00 | | 0.00 | | 0.00 | | | 0.00 | | **本年收入合计** | | | | | 27 | 10,877.46 | | **本年支出合计** | | | | 59 | | 9,568.91 | | 9,568.91 | | 0.00 | | | 0.00 | | 年初财政拨款结转和结余 | | | | | 28 | 559.82 | | 年末财政拨款结转和结余 | | | | 60 | | 1,868.36 | | 1,868.36 | | 0.00 | | | 0.00 | | 一般公共预算财政拨款 | | | | | 29 | 559.82 | |  | | | | 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 | 11,437.27 | | **总计** | | | | 64 | | 11,437.27 | | 11,437.27 | | 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   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | |  | | 公公开05表 | | | 部门：中共湖南省委组织部 金额单位：万元 | | | | | | | | | | | 项目 | | | | | 本年支出 | | | | | | 科目代码 | | | 科目名称 | | 小计 | | 基本支出 | | 项目支出 | | | | 栏次 | | | | | 1 | | 2 | | 3 | | 合计 | | | | | **9,568.91** | | **6,237.39** | | **3,331.52** | | 201 | | | 一般公共服务支出 | | 7,720.07 | | 4,438.78 | | 3,281.30 | | 20132 | | | 组织事务 | | 7,720.07 | | 4,438.78 | | 3,281.30 | | 2013201 | | | 行政运行 | | 4,438.78 | | 4,438.78 | | 0.00 | | 2013202 | | | 一般行政管理事务 | | 3,281.30 | | 0.00 | | 3,281.30 | | 205 | | | 教育支出 | | 39.61 | | 0.00 | | 39.61 | | 20508 | | | 进修及培训 | | 39.61 | | 0.00 | | 39.61 | | 2050803 | | | 培训支出 | | 39.61 | | 0.00 | | 39.61 | | 208 | | | 社会保障和就业支出 | | 708.82 | | 698.21 | | 10.62 | | 20805 | | | 行政事业单位养老支出 | | 698.21 | | 698.21 | | 0.00 | | 2080501 | | | 行政单位离退休 | | 245.00 | | 245.00 | | 0.00 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | | 453.21 | | 453.21 | | 0.00 | | 20808 | | | 抚恤 | | 10.62 | | 0.00 | | 10.62 | | 2080899 | | | 其他优抚支出 | | 10.62 | | 0.00 | | 10.62 | | 210 | | | 卫生健康支出 | | 658.11 | | 658.11 | | 0.00 | | 21011 | | | 行政事业单位医疗 | | 658.11 | | 658.11 | | 0.00 | | 2101101 | | | 行政单位医疗 | | 384.67 | | 384.67 | | 0.00 | | 2101103 | | | 公务员医疗补助 | | 273.44 | | 273.44 | | 0.00 | | 221 | | | 住房保障支出 | | 442.29 | | 442.29 | | 0.00 | | 22102 | | | 住房改革支出 | | 442.29 | | 442.29 | | 0.00 | | 2210201 | | | 住房公积金 | | 440.00 | | 440.00 | | 0.00 | | 2210203 | | | 购房补贴 | | 2.29 | | 2.29 | | 0.00 | | 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明细表  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：中共湖南省委组织部 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | 人员经费 | | | | | | | 公用经费 | | | | | | | | | | | | | | | | | 科目代码 | | 科目名称 | | | | | 决算数 | | | | 科目代码 | | 科目名称 | | | 决算数 | | 科目代码 | | 科目名称 | | 决算数 | | | 301 | | 工资福利支出 | | | | | 5,111.33 | | | | 302 | | 商品和服务支出 | | | 639.81 | | 307 | | 债务利息及费用支出 | | 0.00 | | 30101 | | 基本工资 | | | | | 1,307.03 | | | | 30201 | | 办公费 | | | 50.00 | | 30701 | | 国内债务付息 | | 0.00 | | 30102 | | 津贴补贴 | | | | | 982.30 | | | | 30202 | | 印刷费 | | | 8.34 | | 30702 | | 国外债务付息 | | 0.00 | | 30103 | | 奖金 | | | | | 341.60 | | | | 30203 | | 咨询费 | | | 0.00 | | 310 | | 资本性支出 | | 0.00 | | 30106 | | 伙食补助费 | | | | | 156.50 | | | | 30204 | | 手续费 | | | 0.00 | | 31001 | | 房屋建筑物购建 | | 0.00 | | 30107 | | 绩效工资 | | | | | 856.40 | | | | 30205 | | 水费 | | | 0.00 | | 31002 | | 办公设备购置 | | 0.00 | | 30108 | | 机关事业单位基本养老保险缴费 | | | | | 453.21 | | | | 30206 | | 电费 | | | 20.00 | | 31003 | | 专用设备购置 | | 0.00 | | 30109 | | 职业年金缴费 | | | | | 0.00 | | | | 30207 | | 邮电费 | | | 23.02 | | 31005 | | 基础设施建设 | | 0.00 | | 30110 | | 职工基本医疗保险缴费 | | | | | 300.86 | | | | 30208 | | 取暖费 | | | 0.00 | | 31006 | | 大型修缮 | | 0.00 | | 30111 | | 公务员医疗补助缴费 | | | | | 273.44 | | | | 30209 | | 物业管理费 | | | 0.00 | | 31007 | | 信息网络及软件购置更新 | | 0.00 | | 30112 | | 其他社会保障缴费 | | | | | 0.00 | | | | 30211 | | 差旅费 | | | 50.00 | | 31008 | | 物资储备 | | 0.00 | | 30113 | | 住房公积金 | | | | | 440.00 | | | | 30212 | | 因公出国（境）费用 | | | 0.00 | | 31009 | | 土地补偿 | | 0.00 | | 30114 | | 医疗费 | | | | | 0.00 | | | | 30213 | | 维修（护）费 | | | 0.00 | | 31010 | | 安置补助 | | 0.00 | | 30199 | | 其他工资福利支出 | | | | | 0.00 | | | | 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 | | | | | 486.24 | | | | 30215 | | 会议费 | | | 10.00 | | 31012 | | 拆迁补偿 | | 0.00 | | 30301 | | 离休费 | | | | | 45.00 | | | | 30216 | | 培训费 | | | 9.77 | | 31013 | | 公务用车购置 | | 0.00 | | 30302 | | 退休费 | | | | | 200.00 | | | | 30217 | | 公务接待费 | | | 1.99 | | 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 | | | | | 46.14 | | | | 30224 | | 被装购置费 | | | 0.00 | | 31022 | | 无形资产购置 | | 0.00 | | 30305 | | 生活补助 | | | | | 0.00 | | | | 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 | | | 79.85 | | 399 | | 其他支出 | | 0.00 | | 30307 | | 医疗费补助 | | | | | 143.29 | | | | 30227 | | 委托业务费 | | | 0.00 | | 39907 | | 国家赔偿费用支出 | | 0.00 | | 30308 | | 助学金 | | | | | 0.00 | | | | 30228 | | 工会经费 | | | 115.00 | | 39908 | | 对民间非营利组织和群众性自治组织补贴 | | 0.00 | | 30309 | | 奖励金 | | | | | 0.00 | | | | 30229 | | 福利费 | | | 0.00 | | 39909 | | 经常性赠与 | | 0.00 | | 30310 | | 个人农业生产补贴 | | | | | 0.00 | | | | 30231 | | 公务用车运行维护费 | | | 45.55 | | 39910 | | 资本性赠与 | | 0.00 | | 30311 | | 代缴社会保险费 | | | | | 0.00 | | | | 30239 | | 其他交通费用 | | | 226.28 | | 39999 | | 其他支出 | | 0.00 | | 30399 | | 其他对个人和家庭的补助 | | | | | 51.82 | | | | 30240 | | 税金及附加费用 | | | 0.00 | |  | |  | |  | |  | |  | | | | |  | | | | 30299 | | 其他商品和服务支出 | | | 0.00 | |  | |  | |  | | 人员经费合计 | | | | | | | 5,597.58 | | | | 公用经费合计 | | | | | | | | | | | 639.81 | | 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。 | | | | | | | | | | | | | | | | | | | | | | | | | 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | 公开07表 | | | | | | | | | | | | | | | | | | | | | | | | | 部门：中共湖南省委组织部 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | 项目 | | | | | 年初结转和结余 | | | 本年收入 | | 本年支出 | | | | | | | | | | | 年末结转和结余 | | | | 科目代码 | | | 科目名称 | | 小计 | | | | | 基本支出 | | | | 项目支出 | | | | | 栏次 | | | | | 1 | | | 2 | | 3 | | | | | 4 | | | | 5 | | 6 | | | | 合计 | | | | | 0.00 | | | 0.00 | | 0.00 | | | | | 0.00 | | | | 0.00 | | 0.00 | | | |  |  | | |  | |  | | |  | | |  | |  | | |  | | | | | | | | 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。 | | | | | | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | 国有资本经营预算财政拨款支出决算表 | | | | | | | |  |  |  |  |  |  | 公开08表 | | 部门：中共湖南省委组织部 金额单位：万元 | | | | | | | | 项目 | | | | 本年支出 | | | | 科目代码 | | | 科目名称 | 合计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | | 合计 | | | | 0 | 0 | 0 | | 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。 | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | 公开09表 | | | | | | | | | | | | | 部门：中共湖南省委组织部 金额单位：万元 | | | | | | | | | | | | | 预算数 | | | | | | 决算数 | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 | | 小计 | 公务用车购置费 | 公务用车运行维护费 | 小计 | 公务用车购置费 | 公务用车运行维护费 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 254.00 | 160.00 | 74.00 | 25.00 | 49.00 | 20.00 | 72.52 | 0.00 | 70.53 | 24.98 | 45.55 | 1.99 | | 注：本表反映部门本年度财政拨款“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

第三部分

2023年度部门决算情况说明

1. 收入支出决算总体情况说明

2023年度总收入11437.27万元，总支出9568.91万元。与上年相比，收入、支出分别减少3597.66万元、1187.06万元，分别降低23.93%、11.04%。主要原因：收入减少主要是严格落实过紧日子要求，坚持因事定财，主动压缩部门预算收入；支出减少主要是进一步压减一般性行政支出，且部分项目受政策影响取消执行。

二、收入决算情况说明

2023年度收入合计11437.27万元，其中：财政拨款收入11437.27万元，占100%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入0万元，占0%。

三、支出决算情况说明

2023年度支出合计9568.91万元，其中：基本支出6237.39万元，占65.18%；项目支出3331.52万元，占34.82%；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

2023年度总收入11437.27万元，总支出9568.91万元。与上年相比，收入、支出分别减少3597.66万元、1187.06万元，分别减少23.93%、11.04%。主要原因：收入减少主要是严格落实过紧日子要求，坚持因事定财，主动压缩部门预算收入；支出减少主要是进一步压减一般性行政支出，且部分项目受政策影响取消执行。

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

2023年度财政拨款支出9568.91万元，占本年支出合计的100%，与上年相比，财政拨款支出减少1187.06万元，减少11.04%。主要原因：一是严格落实过紧日子要求，对一般性行政支出持续予以压减，对项目经费支出从严审核把关；二是受政策影响，部分项目取消执行。

（二）一般公共预算财政拨款支出决算结构情况

2023年度财政拨款支出9568.91万元，主要用于以下方面：一般公共服务（类）支出7720.07万元，占80.67%；教育（类）支出39.61万元，占0.42%;社会保障和就业（类）支出708.82万元，占7.41%；卫生健康支出658.11万元，占6.88%；住房保障支出442.29万元，占4.62%。

（三）一般公共预算财政拨款支出决算具体情况

2023年度财政拨款支出全年预算数为11437.27万元，支出决算数为9568.91万元，完成全年预算的83.66%，其中：

**1.一般公共服务（类）组织事务（款）行政运行（项）**

全年预算收入为4599.73万元，支出决算为4438.78万元，完成预算的96.5 %。

**2.一般公共服务（类）组织事务（款）一般行政管理事务（项）**

全年预算收入为4563.26万元，支出决算为3281.3万元，完成预算的71.91%，决算数小于预算数的主要原因：一是对项目经费支出从严审核把关，不断提升资金使用效能；二是因工作计划调整，部分项目支出较年初预算规模缩小。

**3.教育支出（类）进修及培训（款）培训支出（项）**

全年预算收入为461万元，支出决算为39.61万元，完成预算的8.59%。决算数小于预算数的主要原因是：受政策影响，出国（境）培训等项目取消。

**4.社会保障和就业支出(类)行政事业单位养老支出(款)行政单位离退休(项)**

年初预算为245万元，支出决算为245万元，完成预算的100%。

**5.社会保障和就业支出(类)行政事业单位养老支出(款)机关事业单位基本养老保险缴费支出(项)**

全年预算收入为453.21万元，支出决算为453.21万元，完成预算的100%。

**6.社会保障和就业支出(类)抚恤(款)其他优抚支出(项)**

全年预算收入为10.62万元，支出决算为10.62万元，完成预算的100%。

**7.卫生健康支出(类)行政事业单位医疗(款)行政单位医疗(项)**

全年预算收入为388.74万元，支出决算为384.67万元，完成预算的100%。

**8.卫生健康支出(类)行政事业单位医疗(款)公务员医疗补助(项)**

年初预算为273.44万元，支出决算为273.44万元，完成预算的100%。

**9.住房保障支出(类)住房改革支出(款)住房公积金(项)**

全年预算收入为440万元，支出决算为440万元，完成预算的100%。

**10.住房保障支出（类）住房改革支出（款）住房补贴（项）**

年初预算为2.29万元，支出决算为2.29万元，完成年初预算的100%。

六、一般公共预算财政拨款基本支出决算情况说明

2023年度财政拨款基本支出6237.39万元，其中：

**人员经费**5597.58万元，占基本支出的89.74%,主要包括基本工资、津贴补贴、基础绩效奖金、伙食补助费、机关事业单位养老保险缴费、职工基本医疗保障缴费、公务员医疗补助缴费、住房公积金、医疗补助、离休费、退休费、抚恤金、其他对个人和家庭的补助支出等。

**公用经费**639.81万元，占基本支出的10.26%，主要包括办公费、印刷费、电费、邮电费、差旅费、会议费、培训费、公务接待费、工会经费、公务用车运行维护费、其他交通费用、其他商品和服务支出等。

七、财政拨款三公经费支出决算情况说明

“三公”经费财政拨款支出预算为254万元，支出决算为72.52万元，完成预算的28.55%，与上年相比减少38.74万元，下降34.82%，主要原因是：2023年度较2022年减少购置公务用车一台。

因公出国（境）费支出预算为160万元，支出决算为0万元，完成预算的0%，主要原因是：根据有关政策规定本年度出国（境）培训项目取消，2023年未产生因公出国（境）费。

公务接待费支出预算为20万元，支出决算为1.99万元，完成预算的9.95%，与上年相比减少8.19万元，降幅80.45%，决算数小于预算数、当年支出小于上年支出的主要原因是：落实厉行节约有关要求，不断规范公务接待管理，有效降低了公务接待开支。

公务用车购置费支出预算为25万元，支出决算为24.98万元，完成预算的99.92%。

公务用车运行维护费支出预算为49万元，支出决算为45.55万元，完成预算的92.96%，比上年减少8.43万元，降幅15.61%，主要原因是：不断优化细化公务用车和驾驶员管理，有效降低了车辆运行维护开支。

公务用车购置费及运行维护费支出决算为70.53万元，其中：公务用车购置费24.98万元，主要用于新购公务用车1辆。公务用车运行维护费45.55万元，主要是用于机要文件取送、市内因公出行及省委、省委组织部派出的专项检查督查所需车辆燃料费、维修费、过桥过路费、保险费等支出。截止2023年12月31日，我单位财政拨款保障的公务用车保有量为11辆。

八、政府性基金预算收入支出决算情况

2023年度政府性基金预算财政拨款收入0万元。

九、关于机关运行经费支出说明

本部门2023年度机关运行经费支出639.81万元***，***比上年决算数增加17.12万元，增涨2.75%。主要原因是：持续规范会计科目使用，优化调整了部门支出结构。

十、一般性支出情况说明

2023年本部门开支会议费168.48万元，参会约3800人次，主要用于召开全省组织部长会议，全省组织部长工作会议，市州和省直行业系统党（工）委书记抓基层党建述职评议会议，全省党建工作领导小组会议，全省人才工作会议，全省公务员信息更新采集、干部统计工作会议，全省公务员工作推进会议，湖南省党内统计评审会议，援疆干部人才欢送会议，全省两新工委会议等会议；开支培训费553.71万元，培训约2500人次，主要用于组织全国社区党组织书记和居委会主任培训班，新任公务员培训班，全省两新新任党组织书记示范培训班，全省两新党建业务骨干示范培训班，全省西藏、新疆籍基层公务员提升治理能力专题培训班，选调生岗前集中培训班，全省组织部门干部人事档案和信息化业务培训班，全省网宣员培训班，全省公务员面试考官培训班，乡村振兴专题培训班，加强和改进基层公务员培训工作专题培训班等培训。

十一、关于政府采购支出说明

本部门2023年度政府采购支出总额2583.29万元，其中：政府采购货物支出501.22 万元、政府采购工程支出0万元、政府采购服务支出2082.07万元。

授予中小企业合同金额1302.24万元，占政府采购支出总额的50.41%，其中：授予小微企业合同金额656.62万元，占授予中小企业合同金额的50.42%。

货物采购授予中小企业合同金额占货物支出金额的68.33%，工程采购授予中小企业合同金额占工程支出金额的0%，服务采购授予中小企业合同金额占服务支出金额的46.09%。

十二、关于国有资产占用情况说明

截至2023年12月31日，我部共有车辆11辆，其中，副部（省）级及以上领导用车1辆、主要负责人用车1辆、机要通信用车1辆、应急保障用车5辆、执法执勤用车0辆、特种专业技术用车0辆、离退休干部服务用车3辆、其他用车0辆。单位价值100万元以上设备0台（套）。

十三、关于2023年度预算绩效情况的说明

**（一）部门（单位）整体支出绩效情况**

2023年，我部全年预算收入11437.27万元，实际支出9568.91万元，在扎实推进全省基层党建、党员管理、人才培育、干部选育等各项组织工作任务落地落实，保障部机关正常运转等方面发挥了积极作用，各项目经费的数质量指标、成本指标、社会效益指标、可持续影响指标也都达到了年初既定目标，取得了较好的成果，部门整体绩效自评99分。

**（二）存在的问题及原因分析**

2023年，我部整体预算执行率83.66%，虽较上年度有了较大提高，但对照省财政高质量预算绩效管理的要求，仍然存在项目支出进度不平衡、个别项目支出进度不达标的问题。主要原因：个别项目受上级政策影响，全年预算执行率较低。例如本年度干部教育培训工作的国（境）外培训全部取消。

第四部分

名词解释

一、财政拨款收入：指财政当年拨付的资金。

二、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。

三、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。

四、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。

五、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。

六、“三公”经费：指财政拨款安排的因公出国(境)、公务用车购置及运行费和公务接待费。

七、机关运行经费：为保障行政单位运行用于购买货物和服务的各项资金，包括办公费、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、公务用车购置运行费以及其他费用。

八、一般公共服务支出(类)组织事务(款)行政运行(项):反映组织部门用于保障机构正常运行、开展日常工作的基本支出。

九、一般公共服务支出(类)组织事务(款)一般行政管理事务(项):反映组织部门未单独设置项级科目的其他项目支出。

十、教育支出(类)进修及培训(款)培训支出(项):反映为配合组织业务工作开展，用于培训的支出。

十二、社会保障和就业支出(类)人力资源和社会保障管理事务(款)行政运行(项):反映行政单位的基本支出。

十三、社会保障和就业支出(类)行政事业单位养老支出(款)行政单位离退休(项):反映为单位开支的离退休经费。

十四、社会保障和就业支出(类)行政事业单位养老支出(款)机关事业单位基本养老保险缴费支出(项):反映为单位实施养老保险制度由单位缴纳的基本养老保险费支出。

十五、卫生健康支出(类)行政事业单位医疗(款)行政单位医疗(项):反映为按国家享受离休人员、红军老战士待遇人员的医疗经费。

十六、住房保障支出(类)住房改革支出(款)住房公积金(项):反映为单位按照国家相关规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

第五部分

附 件