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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **一、收入支出决算总表** | | | | | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | **单位:万元** | | **收入** | | | **支出** | | | | **项目** | **年初预算数** | **决算数** | **项目（按功能分类）** | **年初预算数** | **决算数** | | 一、一般公共预算财政拨款收入 | 117,23.000000 | 9,830.205819 | 一、一般公共服务支出 | 4,404.000000 | 3,713.701943 | | 二、政府性基金预算财政拨款收入 | 0.00 | 2,915.417733 | 二、外交支出 | 0.000000 | 0.000000 | | 三、国有资本经营预算财政拨款收入 | 0.00 | 0.000000 | 三、国防支出 | 0.000000 | 0.000000 | | 四、上级补助收入 | 0.00 | 0.000000 | 四、公共安全支出 | 0.000000 | 0.000000 | | 五、事业收入 | 0.00 | 0.000000 | 五、教育支出 | 0.000000 | 0.000000 | | 六、经营收入 | 0.00 | 0.000000 | 六、科学技术支出 | 0.000000 | 0.000000 | | 七、附属单位上缴收入 | 0.00 | 0.000000 | 七、文化旅游体育与传媒支出 | 10.000000 | 129.021181 | | 八、其他收入 | 0.00 | 36.166444 | 八、社会保障和就业支出 | 552.000000 | 2,432.500724 | |  |  |  | 九、卫生健康支出 | 0.000000 | 7.730000 | |  |  |  | 十、节能环保支出 | 820.000000 | 848.066599 | |  |  |  | 十一、城乡社区支出 | 4,586.000000 | 4,854.856389 | |  |  |  | 十二、农林水支出 | 1,351.000000 | 2,318.658386 | |  |  |  | 十三、交通运输支出 | 0.000000 | 0.000000 | |  |  |  | 十四、资源勘探工业信息等支出 | 0.000000 | 0.000000 | |  |  |  | 十五、商业服务业等支出 | 0.000000 | 0.000000 | |  |  |  | 十六、金融支出 | 0.000000 | 0.000000 | |  |  |  | 十七、援助其他地区支出 | 0.000000 | 0.000000 | |  |  |  | 十八、自然资源海洋气象等支出 | 0.000000 | 0.000000 | |  |  |  | 十九、住房保障支出 | 0.000000 | 0.000000 | |  |  |  | 二十、粮油物资储备支出 | 0.000000 | 0.000000 | |  |  |  | 二十一、国有资本经营预算支出 | 0.000000 | 0.000000 | |  |  |  | 二十二、灾害防治及应急管理支出 | 0.000000 | 104.088000 | |  |  |  | 二十三、其他支出 | 0.000000 | 0.000000 | |  |  |  | 二十四、债务还本支出 | 0.000000 | 0.000000 | |  |  |  | 二十五、债务付息支出 | 0.000000 | 0.000000 | |  |  |  | 二十六、抗疫特别国债安排的支出 | 0.000000 | 0.000000 | | 本年收入合计 | 117,23.000000 | 12,781.789996 | 本年支出合计 | 11,723.000000 | 14,408.623222 | | 年初结转和结余 | 0.00 | 1,838.929870 | 结余分配 | 0.000000 | 0.000000 | |  |  |  | 年末结转和结余 | 0.000000 | 212.096644 | | 总计 | 117,23.000000 | 14,620.719866 | 总计 | 11,723.000000 | 14,620.719866 |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **二、收入决算表** | | | | | | | | | | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | | | | | | **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** | | **支出功能分类科目编码** | | | **科目名称** | | **栏次** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | | **类** | **款** | **项** | **合计** | **12,781.789996** | **12,745.623552** | **0.00** | **0.00** | **0.00** | **0.00** | **36.166444** | | **201** | | | **一般公共服务支出** | **3700.054227** | **3700.054227** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **20103** | | | **政府办公厅（室）及相关机构事务** | **3132.705853** | **3132.705853** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2010301 | | | 行政运行 | 2190.141812 | 2190.141812 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010350 | | | 事业运行 | 942.564041 | 942.564041 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20105** | | | **统计信息事务** | **7.565500** | **7.565500** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2010505 | | | 专项统计业务 | 0.900000 | 0.900000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010507 | | | 专项普查活动 | 6.215500 | 6.215500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010508 | | | 统计抽样调查 | 0.450000 | 0.450000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20131** | | | **党委办公厅（室）及相关机构事务** | **30.480000** | **30.480000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2013105 | | | 专项业务 | 30.480000 | 30.480000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20132** | | | **组织事务** | **519.102874** | **519.102874** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2013202 | | | 一般行政管理事务 | 225.075508 | 225.075508 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2013299 | | | 其他组织事务支出 | 294.027366 | 294.027366 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20136** | | | **其他共产党事务支出** | **10.200000** | **10.200000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2013602 | | | 一般行政管理事务 | 10.200000 | 10.200000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **207** | | | **文化旅游体育与传媒支出** | **128.916181** | **128.916181** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **20701** | | | **文化和旅游** | **122.416181** | **122.416181** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2070199 | | | 其他文化和旅游支出 | 122.416181 | 122.416181 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20799** | | | **其他文化旅游体育与传媒支出** | **6.500000** | **6.500000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2079999 | | | 其他文化旅游体育与传媒支出 | 6.500000 | 6.500000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **208** | | | **社会保障和就业支出** | **1952.615130** | **1952.615130** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **20801** | | | **人力资源和社会保障管理事务** | **79.065952** | **79.065952** | **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 | 79.065952 | 79.065952 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20805** | | | **行政事业单位养老支出** | **554.051770** | **554.051770** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2080501 | | | 行政单位离退休 | 26.563200 | 26.563200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080502 | | | 事业单位离退休 | 22.143000 | 22.143000 | 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 | 404.945842 | 404.945842 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080506 | | | 机关事业单位职业年金缴费支出 | 100.399728 | 100.399728 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20811** | | | **残疾人事业** | **1.487500** | **1.487500** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2081199 | | | 其他残疾人事业支出 | 1.487500 | 1.487500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **20822** | | | **大中型水库移民后期扶持基金支出** | **1318.009908** | **1318.009908** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2082201 | | | 移民补助 | 644.224469 | 644.224469 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2082202 | | | 基础设施建设和经济发展 | 673.785439 | 673.785439 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **210** | | | **卫生健康支出** | **4.730000** | **4.730000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **21007** | | | **计划生育事务** | **4.730000** | **4.730000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2100799 | | | 其他计划生育事务支出 | 4.730000 | 4.730000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **211** | | | **节能环保支出** | **848.066599** | **848.066599** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **21103** | | | **污染防治** | **90.333300** | **90.333300** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2110301 | | | 大气 | 90.333300 | 90.333300 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21199** | | | **其他节能环保支出** | **757.733299** | **757.733299** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2119999 | | | 其他节能环保支出 | 757.733299 | 757.733299 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **212** | | | **城乡社区支出** | **4043.660034** | **40,074,935.90** | **0.00** | **0.00** | **0.00** | **0.00** | **36.166444** | | **21201** | | | **城乡社区管理事务** | **95.400000** | **95.400000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2120199 | | | 其他城乡社区管理事务支出 | 95.400000 | 95.400000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21205** | | | **城乡社区环境卫生** | **117.300000** | **117.300000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2120501 | | | 城乡社区环境卫生 | 117.300000 | 117.300000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21208** | | | **国有土地使用权出让收入安排的支出** | **1597.407825** | **1597.407825** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2120801 | | | 征地和拆迁补偿支出 | 1475.496700 | 1475.496700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120804 | | | 农村基础设施建设支出 | 87.540000 | 87.540000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120816 | | | 农业农村生态环境支出 | 34.371125 | 34.371125 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21299** | | | **其他城乡社区支出** | **2233.552209** | **21,973,857.65** | **0.00** | **0.00** | **0.00** | **0.00** | **36.166444** | | 2129999 | | | 其他城乡社区支出 | 2233.552209 | 2197.385765 | 0.00 | 0.00 | 0.00 | 0.00 | 36.166444 | | **213** | | | **农林水支出** | **1999.659825** | **1999.659825** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **21301** | | | **农业农村** | **282.539640** | **282.539640** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2130122 | | | 农业生产发展 | 35.325950 | 35.325950 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130199 | | | 其他农业农村支出 | 247.213690 | 247.213690 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21302** | | | **林业和草原** | **23.220000** | **23.220000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2130205 | | | 森林资源培育 | 23.220000 | 23.220000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21303** | | | **水利** | **157.133786** | **157.133786** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2130399 | | | 其他水利支出 | 157.133786 | 157.133786 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21307** | | | **农村综合改革** | **23.000000** | **23.000000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2130799 | | | 其他农村综合改革支出 | 23.000000 | 23.000000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **21399** | | | **其他农林水支出** | **1513.766399** | **1513.766399** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2139999 | | | 其他农林水支出 | 1513.766399 | 1513.766399 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **224** | | | **灾害防治及应急管理支出** | **104.088000** | **104.088000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **22401** | | | **应急管理事务** | **63.888000** | **63.888000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2240104 | | | 灾害风险防治 | 60.000000 | 60.000000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240109 | | | 应急管理 | 3.888000 | 3.888000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **22407** | | | **自然灾害救灾及恢复重建支出** | **40.200000** | **40.200000** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2240704 | | | 自然灾害灾后重建补助 | 40.200000 | 40.200000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **三、支出决算表** | | | | | | | | | | | | | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | | | | | | | | | **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** | | **支出功能分类科目编码** | | | **科目名称** | | | | **栏次** | | | **1** | | **2** | **3** | | **4** | **5** | **6** | | **类** | **款** | **项** | **合计** | | | **14408.623222** | | **3686.757623** | **10721.865599** | | **0.00** | **0.00** | **0.00** | | **201** | | | **一般公共服务支出** | | | **3713.701943** | | **3132.705853** | **580.996090** | | **0.00** | **0.00** | **0.00** | | **20103** | | | **政府办公厅（室）及相关机构事务** | | | **3132.705853** | | **3132.705853** | **0.000000** | | **0.00** | **0.00** | **0.00** | | 2010301 | | | 行政运行 | | | 2190.141812 | | 2190.141812 | 0.000000 | | 0.00 | 0.00 | 0.00 | | 2010350 | | | 事业运行 | | | 942.564041 | | 942.564041 | 0.000000 | | 0.00 | 0.00 | 0.00 | | **20105** | | | **统计信息事务** | | | **7.565500** | | **0.000000** | **7.565500** | | **0.00** | **0.00** | **0.00** | | 2010505 | | | 专项统计业务 | | | 0.900000 | | 0.000000 | 0.900000 | | 0.00 | 0.00 | 0.00 | | 2010507 | | | 专项普查活动 | | | 6.215500 | | 0.000000 | 6.215500 | | 0.00 | 0.00 | 0.00 | | 2010508 | | | 统计抽样调查 | | | 0.450000 | | 0.000000 | 0.450000 | | 0.00 | 0.00 | 0.00 | | **20131** | | | **党委办公厅（室）及相关机构事务** | | | **30.480000** | | **0.000000** | **30.480000** | | **0.00** | **0.00** | **0.00** | | 2013105 | | | 专项业务 | | | 30.480000 | | 0.000000 | 30.480000 | | 0.00 | 0.00 | 0.00 | | **20132** | | | **组织事务** | | | **532.750590** | | **0.000000** | **532.750590** | | **0.00** | **0.00** | **0.00** | | 2013202 | | | 一般行政管理事务 | | | 225.220000 | | 0.000000 | 225.220000 | | 0.00 | 0.00 | 0.00 | | 2013299 | | | 其他组织事务支出 | | | 307.530590 | | 0.000000 | 307.530590 | | 0.00 | 0.00 | 0.00 | | **20136** | | | **其他共产党事务支出** | | | **10.200000** | | **0.000000** | **10.200000** | | **0.00** | **0.00** | **0.00** | | 2013602 | | | 一般行政管理事务 | | | 10.200000 | | 0.000000 | 10.200000 | | 0.00 | 0.00 | 0.00 | | **207** | | | **文化旅游体育与传媒支出** | | | **129.021181** | | **0.000000** | **129.021181** | | **0.00** | **0.00** | **0.00** | | **20701** | | | **文化和旅游** | | | **122.521181** | | **0.000000** | **122.521181** | | **0.00** | **0.00** | **0.00** | | 2070199 | | | 其他文化和旅游支出 | | | 122.521181 | | 0.000000 | 122.521181 | | 0.00 | 0.00 | 0.00 | | **20799** | | | **其他文化旅游体育与传媒支出** | | | **6.500000** | | **0.000000** | **6.500000** | | **0.00** | **0.00** | **0.00** | | 2079999 | | | 其他文化旅游体育与传媒支出 | | | 6.500000 | | 0.000000 | 6.500000 | | 0.00 | 0.00 | 0.00 | | **208** | | | **社会保障和就业支出** | | | **2432.500724** | | **554.051770** | **1878.448954** | | **0.00** | **0.00** | **0.00** | | **20801** | | | **人力资源和社会保障管理事务** | | | **79.065952** | | **0.000000** | **79.065952** | | **0.00** | **0.00** | **0.00** | | 2080199 | | | 其他人力资源和社会保障管理事务支出 | | | 79.065952 | | 0.000000 | 79.065952 | | 0.00 | 0.00 | 0.00 | | **20802** | | | **民政管理事务** | | | **10.060000** | | **0.000000** | **10.060000** | | **0.00** | **0.00** | **0.00** | | 2080299 | | | 其他民政管理事务支出 | | | 10.060000 | | 0.000000 | 10.060000 | | 0.00 | 0.00 | 0.00 | | **20805** | | | **行政事业单位养老支出** | | | **554.051770** | | **554.051770** | **0.000000** | | **0.00** | **0.00** | **0.00** | | 2080501 | | | 行政单位离退休 | | | 26.563200 | | 26.563200 | 0.000000 | | 0.00 | 0.00 | 0.00 | | 2080502 | | | 事业单位离退休 | | | 22.143000 | | 22.143000 | 0.000000 | | 0.00 | 0.00 | 0.00 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | | | 404.945842 | | 404.945842 | 0.000000 | | 0.00 | 0.00 | 0.00 | | 2080506 | | | 机关事业单位职业年金缴费支出 | | | 100.399728 | | 100.399728 | 0.000000 | | 0.00 | 0.00 | 0.00 | | **20811** | | | **残疾人事业** | | | **1.487500** | | **0.000000** | **1.487500** | | **0.00** | **0.00** | **0.00** | | 2081199 | | | 其他残疾人事业支出 | | | 1.487500 | | 0.000000 | 1.487500 | | 0.00 | 0.00 | 0.00 | | **20822** | | | **大中型水库移民后期扶持基金支出** | | | **1787.835502** | | **0.000000** | **1787.835502** | | **0.00** | **0.00** | **0.00** | | 2082201 | | | 移民补助 | | | 644.224469 | | 0.000000 | 644.224469 | | 0.00 | 0.00 | 0.00 | | 2082202 | | | 基础设施建设和经济发展 | | | 1143.611033 | | 0.000000 | 1143.611033 | | 0.00 | 0.00 | 0.00 | | **210** | | | **卫生健康支出** | | | **7.730000** | | **0.000000** | **7.730000** | | **0.00** | **0.00** | **0.00** | | **21007** | | | **计划生育事务** | | | **7.730000** | | **0.000000** | **7.730000** | | **0.00** | **0.00** | **0.00** | | 2100799 | | | 其他计划生育事务支出 | | | 7.730000 | | 0.000000 | 7.730000 | | 0.00 | 0.00 | 0.00 | | **211** | | | **节能环保支出** | | | **848.066599** | | **0.000000** | **848.066599** | | **0.00** | **0.00** | **0.00** | | **21103** | | | **污染防治** | | | **90.333300** | | **0.000000** | **90.333300** | | **0.00** | **0.00** | **0.00** | | 2110301 | | | 大气 | | | 90.333300 | | 0.000000 | 90.333300 | | 0.00 | 0.00 | 0.00 | | **21199** | | | **其他节能环保支出** | | | **757.733299** | | **0.000000** | **757.733299** | | **0.00** | **0.00** | **0.00** | | 2119999 | | | 其他节能环保支出 | | | 757.733299 | | 0.000000 | 757.733299 | | 0.00 | 0.00 | 0.00 | | **212** | | | **城乡社区支出** | | | **4854.856389** | | **0.000000** | **4854.856389** | | **0.00** | **0.00** | **0.00** | | **21201** | | | **城乡社区管理事务** | | | **145.400000** | | **0.000000** | **145.400000** | | **0.00** | **0.00** | **0.00** | | 2120199 | | | 其他城乡社区管理事务支出 | | | 145.400000 | | 0.000000 | 145.400000 | | 0.00 | 0.00 | 0.00 | | **21203** | | | **城乡社区公共设施** | | | **70.398000** | | **0.000000** | **70.398000** | | **0.00** | **0.00** | **0.00** | | 2120399 | | | 其他城乡社区公共设施支出 | | | 70.398000 | | 0.000000 | 70.398000 | | 0.00 | 0.00 | 0.00 | | **21205** | | | **城乡社区环境卫生** | | | **118.900000** | | **0.000000** | **118.900000** | | **0.00** | **0.00** | **0.00** | | 2120501 | | | 城乡社区环境卫生 | | | 118.900000 | | 0.000000 | 118.900000 | | 0.00 | 0.00 | 0.00 | | **21208** | | | **国有土地使用权出让收入安排的支出** | | | **1788.589525** | | **0.000000** | **1788.589525** | | **0.00** | **0.00** | **0.00** | | 2120801 | | | 征地和拆迁补偿支出 | | | 1666.678400 | | 0.000000 | 1666.678400 | | 0.00 | 0.00 | 0.00 | | 2120804 | | | 农村基础设施建设支出 | | | 87.540000 | | 0.000000 | 87.540000 | | 0.00 | 0.00 | 0.00 | | 2120816 | | | 农业农村生态环境支出 | | | 34.371125 | | 0.000000 | 34.371125 | | 0.00 | 0.00 | 0.00 | | **21299** | | | **其他城乡社区支出** | | | **2731.568864** | | **0.000000** | **2731.568864** | | **0.00** | **0.00** | **0.00** | | 2129999 | | | 其他城乡社区支出 | | | 2731.568864 | | 0.000000 | 2731.568864 | | 0.00 | 0.00 | 0.00 | | **213** | | | **农林水支出** | | | **2318.658386** | | **0.000000** | **2318.658386** | | **0.00** | **0.00** | **0.00** | | **21301** | | | **农业农村** | | | **505.360904** | | **0.000000** | **505.360904** | | **0.00** | **0.00** | **0.00** | | 2130122 | | | 农业生产发展 | | | 156.035950 | | 0.000000 | 156.035950 | | 0.00 | 0.00 | 0.00 | | 2130199 | | | 其他农业农村支出 | | | 349.324954 | | 0.000000 | 349.324954 | | 0.00 | 0.00 | 0.00 | | **21302** | | | **林业和草原** | | | **50.042722** | | **0.000000** | **50.042722** | | **0.00** | **0.00** | **0.00** | | 2130205 | | | 森林资源培育 | | | 50.042722 | | 0.000000 | 50.042722 | | 0.00 | 0.00 | 0.00 | | **21303** | | | **水利** | | | **157.133786** | | **0.000000** | **157.133786** | | **0.00** | **0.00** | **0.00** | | 2130399 | | | 其他水利支出 | | | 157.133786 | | 0.000000 | 157.133786 | | 0.00 | 0.00 | 0.00 | | **21307** | | | **农村综合改革** | | | **23.000000** | | **0.000000** | **23.000000** | | **0.00** | **0.00** | **0.00** | | 2130799 | | | 其他农村综合改革支出 | | | 23.000000 | | 0.000000 | 23.000000 | | 0.00 | 0.00 | 0.00 | | **21399** | | | **其他农林水支出** | | | **1583.120974** | | **0.000000** | **1583.120974** | | **0.00** | **0.00** | **0.00** | | 2139999 | | | 其他农林水支出 | | | 1583.120974 | | 0.000000 | 1583.120974 | | 0.00 | 0.00 | 0.00 | | **224** | | | **灾害防治及应急管理支出** | | | **104.088000** | | **0.000000** | **104.088000** | | **0.00** | **0.00** | **0.00** | | **22401** | | | **应急管理事务** | | | **63.888000** | | **0.000000** | **63.888000** | | **0.00** | **0.00** | **0.00** | | 2240104 | | | 灾害风险防治 | | | 60.000000 | | 0.000000 | 60.000000 | | 0.00 | 0.00 | 0.00 | | 2240109 | | | 应急管理 | | | 3.888000 | | 0.000000 | 3.888000 | | 0.00 | 0.00 | 0.00 | | **22407** | | | **自然灾害救灾及恢复重建支出** | | | **40.200000** | | **0.000000** | **40.200000** | | **0.00** | **0.00** | **0.00** | | 2240704 | | | 自然灾害灾后重建补助 | | | 40.200000 | | 0.000000 | 40.200000 | | 0.00 | 0.00 | 0.00 | | **四、财政拨款收入支出决算总表** | | | | | | | | | | | | | | | | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | | | | | | | | | | | **单位:万元** | | | **收入** | | | | | | | **支出** | | | | | | | | | | | **项目** | | | | **年初预算数** | | | **项目（按功能分类）** | | | **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** | | | | **年初预算数** | **决算数** | | **年初预算数** | **决算数** | **年初预算数** | **决算数** | **年初预算数** | | **决算数** | | 一、一般公共预算财政拨款 | | | | 11,723.000000 | 9,830.205819 | | 一、一般公共服务支出 | | | 4,404.000000 | 3,713.701943 | 0.00 | 0.00 | 0.00 | | 0.00 | | 二、政府性基金预算财政拨款 | | | | 0.00 | 2,915.417733 | | 二、外交支出 | | | 0.000000 | 0.000000 | 0.00 | 0.00 | 0.00 | | 0.00 | | 三、国有资本经营预算财政拨款 | | | | 0.00 | 0.00 | | 三、国防支出 | | | 0.000000 | 0.000000 | 0.00 | 0.00 | 0.00 | | 0.00 | |  | | | |  |  | | 四、公共安全支出 | | | 0.000000 | 0.000000 | 0.00 | 0.00 | 0.00 | | 0.00 | |  | | | |  |  | | 五、教育支出 | | | 0.000000 | 0.000000 | 0.00 | 0.00 | 0.00 | | 0.00 | |  | | | |  |  | | 六、科学技术支出 | | | 0.000000 | 0.000000 | 0.00 | 0.00 | 0.00 | | 0.00 | |  | | | |  |  | | 七、文化旅游体育与传媒支出 | | | 10.000000 | 129.021181 | 0.00 | 0.00 | 0.00 | | 0.00 | |  | | | |  |  | | 八、社会保障和就业支出 | | | 552.000000 | 644.665222 | 0.00 | 1,787.835502 | 0.00 | | 0.00 | |  | | | |  |  | | 九、卫生健康支出 | | | 0.000000 | 7.730000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十、节能环保支出 | | | 820.000000 | 848.066599 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十一、城乡社区支出 | | | 4,586.000000 | 2,532.083765 | 0.00 | 1,788.589525 | 0.00 | | 0.00 | |  | | | |  |  | | 十二、农林水支出 | | | 1,351.000000 | 2,318.658386 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十三、交通运输支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十四、资源勘探工业信息等支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十五、商业服务业等支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十六、金融支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十七、援助其他地区支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十八、自然资源海洋气象等支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 十九、住房保障支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 二十、粮油物资储备支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 二十一、国有资本经营预算支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 二十二、灾害防治及应急管理支出 | | | 0.000000 | 104.088000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 二十三、其他支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 二十四、债务还本支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 二十五、债务付息支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | |  | | | |  |  | | 二十六、抗疫特别国债安排的支出 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | | 本年收入合计 | | | | 11,723.000000 | 12,745.623552 | | 本年支出合计 | | | 11,723.000000 | 10,298.015096 | 0.00 | 3,576.425027 | 0.00 | | 0.00 | | 年初财政拨款结转和结余 | | | | 0.00 | 1,128.816571 | | 年末财政拨款结转和结余 | | | 0.000000 | 0.000000 | 0.00 | 0.000000 | 0.00 | | 0.00 | | 一、一般公共预算财政拨款 | | | | 0.00 | 467.809277 | |  | | | 0.000000 | 0.000000 |  | 0.000000 |  | |  | | 二、政府性基金预算财政拨款 | | | | 0.00 | 661.007294 | |  | | | 0.000000 | 0.000000 |  | 0.000000 |  | |  | | 三、国有资本经营预算财政拨款 | | | | 0.00 | 0.000000 | |  | | | 0.000000 | 0.000000 |  | 0.000000 |  | |  | | 总计 | | | | 11,723.000000 | 13,874.440123 | | 总计 | | | 11,723.000000 | 10,298.015096 | 0.00 | 3,576.425027 | 0.00 | | 0.00 |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **五、一般公共预算财政拨款收入支出决算表** | | | | | | | | | | | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | | | | |  |  | **单位:万元** | | **项目** | | | | **年初结转和结余** | **本年收入** | **本年支出** | | | **年末结转结余** | | | | **支出功能分类科目编码** | | | **科目名称** | **合计** | **基本支出** | **项目支出** | **合计** | **基本支出结转** | **项目支出结转和结余** | | **栏次** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | | **类** | **款** | **项** | **合计** | **467.809277** | **9830.205819** | **10298.015096** | **3686.757623** | **6611.257473** | **0.00** | **0.00** | **0.00** | | **201** | | | **一般公共服务支出** | **13.647716** | **3700.054227** | **3713.701943** | **3132.705853** | **580.996090** | **0.00** | **0.00** | **0.00** | | **20103** | | | **政府办公厅（室）及相关机构事务** | **0.000000** | **3132.705853** | **3132.705853** | **3132.705853** | **0.000000** | **0.00** | **0.00** | **0.00** | | 2010301 | | | 行政运行 | 0.000000 | 2190.141812 | 2190.141812 | 2190.141812 | 0.000000 | 0.00 | 0.00 | 0.00 | | 2010350 | | | 事业运行 | 0.000000 | 942.564041 | 942.564041 | 942.564041 | 0.000000 | 0.00 | 0.00 | 0.00 | | **20105** | | | **统计信息事务** | **0.000000** | **7.565500** | **7.565500** | **0.000000** | **7.565500** | **0.00** | **0.00** | **0.00** | | 2010505 | | | 专项统计业务 | 0.000000 | 0.900000 | 0.900000 | 0.000000 | 0.900000 | 0.00 | 0.00 | 0.00 | | 2010507 | | | 专项普查活动 | 0.000000 | 6.215500 | 6.215500 | 0.000000 | 6.215500 | 0.00 | 0.00 | 0.00 | | 2010508 | | | 统计抽样调查 | 0.000000 | 0.450000 | 0.450000 | 0.000000 | 0.450000 | 0.00 | 0.00 | 0.00 | | **20131** | | | **党委办公厅（室）及相关机构事务** | **0.000000** | **30.480000** | **30.480000** | **0.000000** | **30.480000** | **0.00** | **0.00** | **0.00** | | 2013105 | | | 专项业务 | 0.000000 | 30.480000 | 30.480000 | 0.000000 | 30.480000 | 0.00 | 0.00 | 0.00 | | **20132** | | | **组织事务** | **13.647716** | **519.102874** | **532.750590** | **0.000000** | **532.750590** | **0.00** | **0.00** | **0.00** | | 2013202 | | | 一般行政管理事务 | 0.144492 | 225.075508 | 225.220000 | 0.000000 | 225.220000 | 0.00 | 0.00 | 0.00 | | 2013299 | | | 其他组织事务支出 | 13.503224 | 294.027366 | 307.530590 | 0.000000 | 307.530590 | 0.00 | 0.00 | 0.00 | | **20136** | | | **其他共产党事务支出** | **0.000000** | **10.200000** | **10.200000** | **0.000000** | **10.200000** | **0.00** | **0.00** | **0.00** | | 2013602 | | | 一般行政管理事务 | 0.000000 | 10.200000 | 10.200000 | 0.000000 | 10.200000 | 0.00 | 0.00 | 0.00 | | **207** | | | **文化旅游体育与传媒支出** | **0.105000** | **128.916181** | **129.021181** | **0.000000** | **129.021181** | **0.00** | **0.00** | **0.00** | | **20701** | | | **文化和旅游** | **0.105000** | **122.416181** | **122.521181** | **0.000000** | **122.521181** | **0.00** | **0.00** | **0.00** | | 2070199 | | | 其他文化和旅游支出 | 0.105000 | 122.416181 | 122.521181 | 0.000000 | 122.521181 | 0.00 | 0.00 | 0.00 | | **20799** | | | **其他文化旅游体育与传媒支出** | **0.000000** | **6.500000** | **6.500000** | **0.000000** | **6.500000** | **0.00** | **0.00** | **0.00** | | 2079999 | | | 其他文化旅游体育与传媒支出 | 0.000000 | 6.500000 | 6.500000 | 0.000000 | 6.500000 | 0.00 | 0.00 | 0.00 | | **208** | | | **社会保障和就业支出** | **10.060000** | **634.605222** | **644.665222** | **554.051770** | **90.613452** | **0.00** | **0.00** | **0.00** | | **20801** | | | **人力资源和社会保障管理事务** | **0.000000** | **79.065952** | **79.065952** | **0.000000** | **79.065952** | **0.00** | **0.00** | **0.00** | | 2080199 | | | 其他人力资源和社会保障管理事务支出 | 0.000000 | 79.065952 | 79.065952 | 0.000000 | 79.065952 | 0.00 | 0.00 | 0.00 | | **20802** | | | **民政管理事务** | **10.060000** | **0.000000** | **10.060000** | **0.000000** | **10.060000** | **0.00** | **0.00** | **0.00** | | 2080299 | | | 其他民政管理事务支出 | 10.060000 | 0.000000 | 10.060000 | 0.000000 | 10.060000 | 0.00 | 0.00 | 0.00 | | **20805** | | | **行政事业单位养老支出** | **0.000000** | **554.051770** | **554.051770** | **554.051770** | **0.000000** | **0.00** | **0.00** | **0.00** | | 2080501 | | | 行政单位离退休 | 0.000000 | 26.563200 | 26.563200 | 26.563200 | 0.000000 | 0.00 | 0.00 | 0.00 | | 2080502 | | | 事业单位离退休 | 0.000000 | 22.143000 | 22.143000 | 22.143000 | 0.000000 | 0.00 | 0.00 | 0.00 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 0.000000 | 404.945842 | 404.945842 | 404.945842 | 0.000000 | 0.00 | 0.00 | 0.00 | | 2080506 | | | 机关事业单位职业年金缴费支出 | 0.000000 | 100.399728 | 100.399728 | 100.399728 | 0.000000 | 0.00 | 0.00 | 0.00 | | **20811** | | | **残疾人事业** | **0.000000** | **1.487500** | **1.487500** | **0.000000** | **1.487500** | **0.00** | **0.00** | **0.00** | | 2081199 | | | 其他残疾人事业支出 | 0.000000 | 1.487500 | 1.487500 | 0.000000 | 1.487500 | 0.00 | 0.00 | 0.00 | | **210** | | | **卫生健康支出** | **3.000000** | **4.730000** | **7.730000** | **0.000000** | **7.730000** | **0.00** | **0.00** | **0.00** | | **21007** | | | **计划生育事务** | **3.000000** | **4.730000** | **7.730000** | **0.000000** | **7.730000** | **0.00** | **0.00** | **0.00** | | 2100799 | | | 其他计划生育事务支出 | 3.000000 | 4.730000 | 7.730000 | 0.000000 | 7.730000 | 0.00 | 0.00 | 0.00 | | **211** | | | **节能环保支出** | **0.000000** | **848.066599** | **848.066599** | **0.000000** | **848.066599** | **0.00** | **0.00** | **0.00** | | **21103** | | | **污染防治** | **0.000000** | **90.333300** | **90.333300** | **0.000000** | **90.333300** | **0.00** | **0.00** | **0.00** | | 2110301 | | | 大气 | 0.000000 | 90.333300 | 90.333300 | 0.000000 | 90.333300 | 0.00 | 0.00 | 0.00 | | **21199** | | | **其他节能环保支出** | **0.000000** | **757.733299** | **757.733299** | **0.000000** | **757.733299** | **0.00** | **0.00** | **0.00** | | 2119999 | | | 其他节能环保支出 | 0.000000 | 757.733299 | 757.733299 | 0.000000 | 757.733299 | 0.00 | 0.00 | 0.00 | | **212** | | | **城乡社区支出** | **121.998000** | **2410.085765** | **2532.083765** | **0.000000** | **2532.083765** | **0.00** | **0.00** | **0.00** | | **21201** | | | **城乡社区管理事务** | **50.000000** | **95.400000** | **145.400000** | **0.000000** | **145.400000** | **0.00** | **0.00** | **0.00** | | 2120199 | | | 其他城乡社区管理事务支出 | 50.000000 | 95.400000 | 145.400000 | 0.000000 | 145.400000 | 0.00 | 0.00 | 0.00 | | **21203** | | | **城乡社区公共设施** | **70.398000** | **0.000000** | **70.398000** | **0.000000** | **70.398000** | **0.00** | **0.00** | **0.00** | | 2120399 | | | 其他城乡社区公共设施支出 | 70.398000 | 0.000000 | 70.398000 | 0.000000 | 70.398000 | 0.00 | 0.00 | 0.00 | | **21205** | | | **城乡社区环境卫生** | **1.600000** | **117.300000** | **118.900000** | **0.000000** | **118.900000** | **0.00** | **0.00** | **0.00** | | 2120501 | | | 城乡社区环境卫生 | 1.600000 | 117.300000 | 118.900000 | 0.000000 | 118.900000 | 0.00 | 0.00 | 0.00 | | **21299** | | | **其他城乡社区支出** | **0.000000** | **2197.385765** | **2197.385765** | **0.000000** | **2197.385765** | **0.00** | **0.00** | **0.00** | | 2129999 | | | 其他城乡社区支出 | 0.000000 | 2197.385765 | 2197.385765 | 0.000000 | 2197.385765 | 0.00 | 0.00 | 0.00 | | **213** | | | **农林水支出** | **318.998561** | **1999.659825** | **2318.658386** | **0.000000** | **2318.658386** | **0.00** | **0.00** | **0.00** | | **21301** | | | **农业农村** | **222.821264** | **282.539640** | **505.360904** | **0.000000** | **505.360904** | **0.00** | **0.00** | **0.00** | | 2130122 | | | 农业生产发展 | 120.710000 | 35.325950 | 156.035950 | 0.000000 | 156.035950 | 0.00 | 0.00 | 0.00 | | 2130199 | | | 其他农业农村支出 | 102.111264 | 247.213690 | 349.324954 | 0.000000 | 349.324954 | 0.00 | 0.00 | 0.00 | | **21302** | | | **林业和草原** | **26.822722** | **23.220000** | **50.042722** | **0.000000** | **50.042722** | **0.00** | **0.00** | **0.00** | | 2130205 | | | 森林资源培育 | 26.822722 | 23.220000 | 50.042722 | 0.000000 | 50.042722 | 0.00 | 0.00 | 0.00 | | **21303** | | | **水利** | **0.000000** | **157.133786** | **157.133786** | **0.000000** | **157.133786** | **0.00** | **0.00** | **0.00** | | 2130399 | | | 其他水利支出 | 0.000000 | 157.133786 | 157.133786 | 0.000000 | 157.133786 | 0.00 | 0.00 | 0.00 | | **21307** | | | **农村综合改革** | **0.000000** | **23.000000** | **23.000000** | **0.000000** | **23.000000** | **0.00** | **0.00** | **0.00** | | 2130799 | | | 其他农村综合改革支出 | 0.000000 | 23.000000 | 23.000000 | 0.000000 | 23.000000 | 0.00 | 0.00 | 0.00 | | **21399** | | | **其他农林水支出** | **69.354575** | **1513.766399** | **1583.120974** | **0.000000** | **1583.120974** | **0.00** | **0.00** | **0.00** | | 2139999 | | | 其他农林水支出 | 69.354575 | 1513.766399 | 1583.120974 | 0.000000 | 1583.120974 | 0.00 | 0.00 | 0.00 | | **224** | | | **灾害防治及应急管理支出** | **0.000000** | **104.088000** | **104.088000** | **0.000000** | **104.088000** | **0.00** | **0.00** | **0.00** | | **22401** | | | **应急管理事务** | **0.000000** | **63.888000** | **63.888000** | **0.000000** | **63.888000** | **0.00** | **0.00** | **0.00** | | 2240104 | | | 灾害风险防治 | 0.000000 | 60.000000 | 60.000000 | 0.000000 | 60.000000 | 0.00 | 0.00 | 0.00 | | 2240109 | | | 应急管理 | 0.000000 | 3.888000 | 3.888000 | 0.000000 | 3.888000 | 0.00 | 0.00 | 0.00 | | **22407** | | | **自然灾害救灾及恢复重建支出** | **0.000000** | **40.200000** | **40.200000** | **0.000000** | **40.200000** | **0.00** | **0.00** | **0.00** | | 2240704 | | | 自然灾害灾后重建补助 | 0.000000 | 40.200000 | 40.200000 | 0.000000 | 40.200000 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **六、一般公共预算财政拨款支出决算表** | | | | | | | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | | | **单位:万元** | | **项目** | | | | **单位名称** | **合计** | **基本支出** | **项目支出** | | **支出功能分类科目编码** | | | **科目名称** | | **栏次** | **--** | **1** | **2** | **3** | | **类** | **款** | **项** | **合计** | **--** | **10298.015096** | **3686.757623** | **6611.257473** | | **201** | | | **一般公共服务支出** |  | **3713.701943** | **3132.705853** | **580.996090** | | **20103** | | | **政府办公厅（室）及相关机构事务** |  | **3132.705853** | **3132.705853** | **0.000000** | | 2010301 | | | 行政运行 | 北京市密云区密云镇人民政府预算（本级） | 2190.141812 | 2190.141812 | 0.000000 | | 2010350 | | | 事业运行 | 北京市密云区密云镇人民政府预算（本级） | 942.564041 | 942.564041 | 0.000000 | | **20105** | | | **统计信息事务** |  | **7.565500** | **0.000000** | **7.565500** | | 2010505 | | | 专项统计业务 | 北京市密云区密云镇人民政府预算（本级） | 0.900000 | 0.000000 | 0.900000 | | 2010507 | | | 专项普查活动 | 北京市密云区密云镇人民政府预算（本级） | 6.215500 | 0.000000 | 6.215500 | | 2010508 | | | 统计抽样调查 | 北京市密云区密云镇人民政府预算（本级） | 0.450000 | 0.000000 | 0.450000 | | **20131** | | | **党委办公厅（室）及相关机构事务** |  | **30.480000** | **0.000000** | **30.480000** | | 2013105 | | | 专项业务 | 北京市密云区密云镇人民政府预算（本级） | 30.480000 | 0.000000 | 30.480000 | | **20132** | | | **组织事务** |  | **532.750590** | **0.000000** | **532.750590** | | 2013202 | | | 一般行政管理事务 | 北京市密云区密云镇人民政府预算（本级） | 225.220000 | 0.000000 | 225.220000 | | 2013299 | | | 其他组织事务支出 | 北京市密云区密云镇人民政府预算（本级） | 307.530590 | 0.000000 | 307.530590 | | **20136** | | | **其他共产党事务支出** |  | **10.200000** | **0.000000** | **10.200000** | | 2013602 | | | 一般行政管理事务 | 北京市密云区密云镇人民政府预算（本级） | 10.200000 | 0.000000 | 10.200000 | | **207** | | | **文化旅游体育与传媒支出** |  | **129.021181** | **0.000000** | **129.021181** | | **20701** | | | **文化和旅游** |  | **122.521181** | **0.000000** | **122.521181** | | 2070199 | | | 其他文化和旅游支出 | 北京市密云区密云镇人民政府预算（本级） | 122.521181 | 0.000000 | 122.521181 | | **20799** | | | **其他文化旅游体育与传媒支出** |  | **6.500000** | **0.000000** | **6.500000** | | 2079999 | | | 其他文化旅游体育与传媒支出 | 北京市密云区密云镇人民政府预算（本级） | 6.500000 | 0.000000 | 6.500000 | | **208** | | | **社会保障和就业支出** |  | **644.665222** | **554.051770** | **90.613452** | | **20801** | | | **人力资源和社会保障管理事务** |  | **79.065952** | **0.000000** | **79.065952** | | 2080199 | | | 其他人力资源和社会保障管理事务支出 | 北京市密云区密云镇人民政府预算（本级） | 79.065952 | 0.000000 | 79.065952 | | **20802** | | | **民政管理事务** |  | **10.060000** | **0.000000** | **10.060000** | | 2080299 | | | 其他民政管理事务支出 | 北京市密云区密云镇人民政府预算（本级） | 10.060000 | 0.000000 | 10.060000 | | **20805** | | | **行政事业单位养老支出** |  | **554.051770** | **554.051770** | **0.000000** | | 2080501 | | | 行政单位离退休 | 北京市密云区密云镇人民政府预算（本级） | 26.563200 | 26.563200 | 0.000000 | | 2080502 | | | 事业单位离退休 | 北京市密云区密云镇人民政府预算（本级） | 22.143000 | 22.143000 | 0.000000 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 北京市密云区密云镇人民政府预算（本级） | 404.945842 | 404.945842 | 0.000000 | | 2080506 | | | 机关事业单位职业年金缴费支出 | 北京市密云区密云镇人民政府预算（本级） | 100.399728 | 100.399728 | 0.000000 | | **20811** | | | **残疾人事业** |  | **1.487500** | **0.00** | **1.487500** | | 2081199 | | | 其他残疾人事业支出 | 北京市密云区密云镇人民政府预算（本级） | 1.487500 | 0.00 | 1.487500 | | **210** | | | **卫生健康支出** |  | **7.730000** | **0.00** | **7.730000** | | **21007** | | | **计划生育事务** |  | **7.730000** | **0.00** | **7.730000** | | 2100799 | | | 其他计划生育事务支出 | 北京市密云区密云镇人民政府预算（本级） | 7.730000 | 0.00 | 7.730000 | | **211** | | | **节能环保支出** |  | **848.066599** | **0.00** | **848.066599** | | **21103** | | | **污染防治** |  | **90.333300** | **0.00** | **90.333300** | | 2110301 | | | 大气 | 北京市密云区密云镇人民政府预算（本级） | 90.333300 | 0.00 | 90.333300 | | **21199** | | | **其他节能环保支出** |  | **757.733299** | **0.00** | **757.733299** | | 2119999 | | | 其他节能环保支出 | 北京市密云区密云镇人民政府预算（本级） | 757.733299 | 0.00 | 757.733299 | | **212** | | | **城乡社区支出** |  | **2532.083765** | **0.00** | **2532.083765** | | **21201** | | | **城乡社区管理事务** |  | **145.400000** | **0.00** | **145.400000** | | 2120199 | | | 其他城乡社区管理事务支出 | 北京市密云区密云镇人民政府预算（本级） | 145.400000 | 0.00 | 145.400000 | | **21203** | | | **城乡社区公共设施** |  | **70.398000** | **0.00** | **70.398000** | | 2120399 | | | 其他城乡社区公共设施支出 | 北京市密云区密云镇人民政府预算（本级） | 70.398000 | 0.00 | 70.398000 | | **21205** | | | **城乡社区环境卫生** |  | **118.900000** | **0.00** | **118.900000** | | 2120501 | | | 城乡社区环境卫生 | 北京市密云区密云镇人民政府预算（本级） | 118.900000 | 0.00 | 118.900000 | | **21299** | | | **其他城乡社区支出** |  | **2197.385765** | **0.00** | **2197.385765** | | 2129999 | | | 其他城乡社区支出 | 北京市密云区密云镇人民政府预算（本级） | 2197.385765 | 0.00 | 2197.385765 | | **213** | | | **农林水支出** |  | **2318.658386** | **0.00** | **2318.658386** | | **21301** | | | **农业农村** |  | **505.360904** | **0.00** | **505.360904** | | 2130122 | | | 农业生产发展 | 北京市密云区密云镇人民政府预算（本级） | 156.035950 | 0.00 | 156.035950 | | 2130199 | | | 其他农业农村支出 | 北京市密云区密云镇人民政府预算（本级） | 349.324954 | 0.00 | 349.324954 | | **21302** | | | **林业和草原** |  | **50.042722** | **0.00** | **50.042722** | | 2130205 | | | 森林资源培育 | 北京市密云区密云镇人民政府预算（本级） | 50.042722 | 0.00 | 50.042722 | | **21303** | | | **水利** |  | **157.133786** | **0.00** | **157.133786** | | 2130399 | | | 其他水利支出 | 北京市密云区密云镇人民政府预算（本级） | 157.133786 | 0.00 | 157.133786 | | **21307** | | | **农村综合改革** |  | **23.000000** | **0.00** | **23.000000** | | 2130799 | | | 其他农村综合改革支出 | 北京市密云区密云镇人民政府预算（本级） | 23.000000 | 0.00 | 23.000000 | | **21399** | | | **其他农林水支出** |  | **1583.120974** | **0.00** | **1583.120974** | | 2139999 | | | 其他农林水支出 | 北京市密云区密云镇人民政府预算（本级） | 1583.120974 | 0.00 | 1583.120974 | | **224** | | | **灾害防治及应急管理支出** |  | **104.088000** | **0.00** | **104.088000** | | **22401** | | | **应急管理事务** |  | **63.888000** | **0.00** | **63.888000** | | 2240104 | | | 灾害风险防治 | 北京市密云区密云镇人民政府预算（本级） | 60.000000 | 0.00 | 60.000000 | | 2240109 | | | 应急管理 | 北京市密云区密云镇人民政府预算（本级） | 3.888000 | 0.00 | 3.888000 | | **22407** | | | **自然灾害救灾及恢复重建支出** |  | **40.200000** | **0.00** | **40.200000** | | 2240704 | | | 自然灾害灾后重建补助 | 北京市密云区密云镇人民政府预算（本级） | 40.200000 | 0.00 | 40.200000 |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **七、一般公共预算财政拨款基本支出决算表** | | | | | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | **单位:万元** | | **科目名称** | **决算数** | **科目名称** | **决算数** | **科目名称** | **决算数** | | 工资福利支出 | 2,767.163311 | 商品和服务支出 | 737.829027 | 资本性支出 | 0.00 | | 基本工资 | 363.197600 | 办公费 | 15.134521 | 房屋建筑物购建 | 0.00 | | 津贴补贴 | 1,369.012841 | 印刷费 | 0.000000 | 办公设备购置 | 0.00 | | 奖金 | 16.593500 | 咨询费 | 0.000000 | 专用设备购置 | 0.00 | | 伙食补助费 | 0.000000 | 手续费 | 0.000000 | 基础设施建设 | 0.00 | | 绩效工资 | 0.000000 | 水费 | 9.724900 | 大型修缮 | 0.00 | | 机关事业单位基本养老保险缴费 | 200.799456 | 电费 | 41.307449 | 信息网络及软件购置更新 | 0.00 | | 职业年金缴费 | 100.399728 | 邮电费 | 24.202230 | 物资储备 | 0.00 | | 职工基本医疗保险缴费 | 149.148717 | 取暖费 | 34.753159 | 土地补偿 | 0.00 | | 公务员医疗补助缴费 | 45.657770 | 物业管理费 | 0.000000 | 安置补助 | 0.00 | | 其他社会保障缴费 | 9.339899 | 差旅费 | 0.664833 | 地上附着物和青苗补偿 | 0.00 | | 住房公积金 | 186.064200 | 因公出国（境）费用 | 0.000000 | 拆迁补偿 | 0.00 | | 医疗费 | 0.000000 | 维修（护）费 | 17.495068 | 公务用车购置 | 0.00 | | 其他工资福利支出 | 326.949600 | 租赁费 | 1.800000 | 其他交通工具购置 | 0.00 | | 对个人和家庭的补助 | 181.765285 | 会议费 | 0.000000 | 文物和陈列品购置 | 0.00 | | 离休费 | 0.000000 | 培训费 | 0.000000 | 无形资产购置 | 0.00 | | 退休费 | 48.706200 | 公务接待费 | 0.000000 | 其他资本性支出 | 0.00 | | 退职（役）费 | 0.000000 | 专用材料费 | 0.000000 | 对企业补助 | 0.00 | | 抚恤金 | 51.377800 | 被装购置费 | 0.000000 | 资本金注入 | 0.00 | | 生活补助 | 81.621785 | 专用燃料费 | 0.000000 | 政府投资基金股权投资 | 0.00 | | 救济费 | 0.000000 | 劳务费 | 340.407505 | 费用补贴 | 0.00 | | 医疗费补助 | 0.000000 | 委托业务费 | 0.000000 | 利息补贴 | 0.00 | | 助学金 | 0.000000 | 工会经费 | 41.040026 | 其他对企业补助 | 0.00 | | 奖励金 | 0.000000 | 福利费 | 33.600000 | 其他支出 | 0.00 | | 个人农业生产补贴 | 0.000000 | 公务用车运行维护费 | 15.611437 | 国家赔偿费用支出 | 0.00 | | 代缴社会保险费 | 0.000000 | 其他交通费用 | 41.522000 | 对民间非营利组织和群众性自治组织补贴 | 0.00 | | 其他对个人和家庭的补助 | 0.059500 | 税金及附加费用 | 0.000000 | 经常性赠与 | 0.00 | |  | 0.000000 | 其他商品和服务支出 | 120.565899 | 资本性赠与 | 0.00 | |  | 0.000000 | 债务利息及费用支出 | 0.000000 | 其他支出 | 0.00 | |  | 0.000000 | 国内债务付息 | 0.000000 |  |  | |  | 0.000000 | 国外债务付息 | 0.000000 |  |  | |  | 0.000000 | 国内债务发行费用 | 0.000000 |  |  | |  | 0.000000 | 国外债务发行费用 | 0.000000 |  |  | | 人员经费合计 | 2,948.928596 | 公用经费合计 | | | 737.829027 |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **八、政府性基金预算财政拨款收入支出决算表** | | | | | | | | | | | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | | | | |  | **单位:万元** | | | **项目** | | | | **年初结转和结余** | **本年收入** | **本年支出** | | | **年末结转结余** | | | | **支出功能分类科目编码** | | | **科目名称** | **合计** | **基本支出** | **项目支出** | **合计** | **基本支出结转** | **项目支出结转和结余** | | **栏次** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | | **类** | **款** | **项** | **合计** | **661.007294** | **2,915.417733** | **3576.425027** | **0.00** | **3576.425027** | **0.00** | **0.00** | **0.00** | | **208** | | | **社会保障和就业支出** | **469.825594** | **1,318.009908** | **1787.835502** | **0.00** | **1787.835502** | **0.00** | **0.00** | **0.00** | | **20822** | | | **大中型水库移民后期扶持基金支出** | **469.825594** | **1,318.009908** | **1787.835502** | **0.00** | **1787.835502** | **0.00** | **0.00** | **0.00** | | 2082201 | | | 移民补助 | 0.000000 | 644.224469 | 644.224469 | 0.00 | 644.224469 | 0.00 | 0.00 | 0.00 | | 2082202 | | | 基础设施建设和经济发展 | 469.825594 | 673.785439 | 1143.611033 | 0.00 | 1143.611033 | 0.00 | 0.00 | 0.00 | | **212** | | | **城乡社区支出** | **191.181700** | **1,597.407825** | **1788.589525** | **0.00** | **1788.589525** | **0.00** | **0.00** | **0.00** | | **21208** | | | **国有土地使用权出让收入安排的支出** | **191.181700** | **1,597.407825** | **1788.589525** | **0.00** | **1788.589525** | **0.00** | **0.00** | **0.00** | | 2120801 | | | 征地和拆迁补偿支出 | 191.181700 | 1,475.496700 | 1666.678400 | 0.00 | 1666.678400 | 0.00 | 0.00 | 0.00 | | 2120804 | | | 农村基础设施建设支出 | 0.00 | 87.540000 | 87.540000 | 0.00 | 87.540000 | 0.00 | 0.00 | 0.00 | | 2120816 | | | 农业农村生态环境支出 | 0.00 | 34.371125 | 34.371125 | 0.00 | 34.371125 | 0.00 | 0.00 | 0.00 | |
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| --- | --- | --- | --- | --- | --- |
| **九、政府性基金预算财政拨款基本支出决算表** | | | | | |
| **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | **单位:万元** |
| **科目名称** | **决算数** | **科目名称** | **决算数** | **科目名称** | **决算数** |
| 工资福利支出 | 0.00 | 商品和服务支出 | 0.00 | 资本性支出 | 0.00 |
| 基本工资 | 0.00 | 办公费 | 0.00 | 房屋建筑物购建 | 0.00 |
| 津贴补贴 | 0.00 | 印刷费 | 0.00 | 办公设备购置 | 0.00 |
| 奖金 | 0.00 | 咨询费 | 0.00 | 专用设备购置 | 0.00 |
| 伙食补助费 | 0.00 | 手续费 | 0.00 | 基础设施建设 | 0.00 |
| 绩效工资 | 0.00 | 水费 | 0.00 | 大型修缮 | 0.00 |
| 机关事业单位基本养老保险缴费 | 0.00 | 电费 | 0.00 | 信息网络及软件购置更新 | 0.00 |
| 职业年金缴费 | 0.00 | 邮电费 | 0.00 | 物资储备 | 0.00 |
| 职工基本医疗保险缴费 | 0.00 | 取暖费 | 0.00 | 土地补偿 | 0.00 |
| 公务员医疗补助缴费 | 0.00 | 物业管理费 | 0.00 | 安置补助 | 0.00 |
| 其他社会保障缴费 | 0.00 | 差旅费 | 0.00 | 地上附着物和青苗补偿 | 0.00 |
| 住房公积金 | 0.00 | 因公出国（境）费用 | 0.00 | 拆迁补偿 | 0.00 |
| 医疗费 | 0.00 | 维修（护）费 | 0.00 | 公务用车购置 | 0.00 |
| 其他工资福利支出 | 0.00 | 租赁费 | 0.00 | 其他交通工具购置 | 0.00 |
| 对个人和家庭的补助 | 0.00 | 会议费 | 0.00 | 文物和陈列品购置 | 0.00 |
| 离休费 | 0.00 | 培训费 | 0.00 | 无形资产购置 | 0.00 |
| 退休费 | 0.00 | 公务接待费 | 0.00 | 其他资本性支出 | 0.00 |
| 退职（役）费 | 0.00 | 专用材料费 | 0.00 | 对企业补助 | 0.00 |
| 抚恤金 | 0.00 | 被装购置费 | 0.00 | 资本金注入 | 0.00 |
| 生活补助 | 0.00 | 专用燃料费 | 0.00 | 政府投资基金股权投资 | 0.00 |
| 救济费 | 0.00 | 劳务费 | 0.00 | 费用补贴 | 0.00 |
| 医疗费补助 | 0.00 | 委托业务费 | 0.00 | 利息补贴 | 0.00 |
| 助学金 | 0.00 | 工会经费 | 0.00 | 其他对企业补助 | 0.00 |
| 奖励金 | 0.00 | 福利费 | 0.00 | 其他支出 | 0.00 |
| 个人农业生产补贴 | 0.00 | 公务用车运行维护费 | 0.00 | 国家赔偿费用支出 | 0.00 |
| 代缴社会保险费 | 0.00 | 其他交通费用 | 0.00 | 对民间非营利组织和群众性自治组织补贴 | 0.00 |
| 其他对个人和家庭的补助 | 0.00 | 税金及附加费用 | 0.00 | 经常性赠与 | 0.00 |
|  |  | 其他商品和服务支出 | 0.00 | 资本性赠与 | 0.00 |
|  |  | 债务利息及费用支出 | 0.00 | 其他支出 | 0.00 |
|  |  | 国内债务付息 | 0.00 |  |  |
|  |  | 国外债务付息 | 0.00 |  |  |
|  |  | 国内债务发行费用 | 0.00 |  |  |
|  |  | 国外债务发行费用 | 0.00 |  |  |
| 人员经费合计 | 0.00 | 公用经费合计 | | | 0.00 |

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| --- | --- | --- | --- | --- | --- | --- |
| **十、国有资本经营预算财政拨款支出决算表** | | | | | | |
| **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | | **单位:万元** |
| **项目** | | | | **2023年度决算数** | | |
| **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** |
| **类** | **款** | **项** | **合计** | **0.000000** | **0.000000** | **0.000000** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **十一、财政拨款“三公”经费支出决算表** | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | | | | | | | | **单位:万元** | |  | | **“三公”经费财政拨款合计** | **因公出国（境）费用** | **公务接待费** | **公务用车购置及运行维护费** | | | | | | | **公务用车购置费** | **公务用车运行维护费** | | | | | | **小计** | **公务用车加油** | **公务用车维修** | **公务用车保险** | **其他** | | 2023年预算 | | 19.021200 | 0.00 | 0.00 | 0.00 | 19.021200 | 9.000000 | 6.500000 | 3.000000 | 0.521200 | | 2023年决算 | | 15.611437 | 0.00 | 0.00 | 0.00 | 15.611437 | 4.500000 | 5.042323 | 4.538586 | 1.530528 |  |  |  | | --- | --- | | **十二、政府采购情况表** | | | **单位名称：北京市密云区密云镇人民政府预算（本级）** | **单位:万元** | | **项目** | **统计数** | | 政府采购支出信息 | 130.707579 | | （一）政府采购支出合计 | 130.707579 | | 1．政府采购货物支出 | 4.887150 | | 2．政府采购工程支出 | 114.570415 | | 3．政府采购服务支出 | 11.250014 | | （二）政府采购授予中小企业合同金额 | 6.725809 | | 其中：授予小微企业合同金额 | 6.725809 | | | | | |
| **十三、政府购买服务决算公开情况表** | | | |
|  |  |  |  |
| **单位名称：北京市密云区密云镇人民政府预算（本级）** | | | **单位:元** |
| **一级目录** | **二级目录** | | **金额** |
| **合 计** | | | **698.834892** |
| 公共服务 | 小计 | | 698.834892 |
| 公共安全服务 | | 0.00 |
| 教育公共服务 | | 0.00 |
| 就业公共服务 | | 0.00 |
| 社会保障服务 | | 0.00 |
| 卫生健康公共服务 | | 0.00 |
| 生态保护和环境治理服务 | | 698.834892 |
| 科技公共服务 | | 0.00 |
| 文化公共服务 | | 0.00 |
| 体育公共服务 | | 0.00 |
| 社会治理服务 | | 0.00 |
| 城乡维护服务 | | 0.00 |
| 农业、林业和水利公共服务 | | 0.00 |
| 交通运输公共服务 | | 0.00 |
| 灾害防治及应急管理服务 | | 0.00 |
| 公共信息与宣传服务 | | 0.00 |
| 行业管理服务 | | 0.00 |
| 技术性公共服务 | | 0.00 |
| 其他公共服务 | | 0.00 |
| 政府履职辅助性服务 | 小 计 | | 0.00 |
| 法律服务 | | 0.00 |
| 课题研究和社会调查服务 | | 0.00 |
| 会计审计服务 | | 0.00 |
| 会议服务 | | 0.00 |
| 监督检查辅助服务 | | 0.00 |
| 工程服务 | | 0.00 |
| 评审、评估和评价服务 | | 0.00 |
| 咨询服务 | | 0.00 |
| 机关工作人员培训服务 | | 0.00 |
| 信息化服务 | | 0.00 |
| 后勤服务 | | 0.00 |
| 其他辅助性服务 | | 0.00 |

**第二部分 2023年度部门决算说明**

一、部门/单位基本情况

（一）机构设置、职责

1．主要职能。北京市密云区密云镇位于区境南部，距北京市区65千米，距首都国际机场40千米。人口10000人，辖6个行政村。镇政府的主要职能是：制定和组织实施经济社会发展计划、产业结构调整、招商引资，组织经济运行，促进经济发展；制定并组织实施村镇建设规划、重点工程建设、自然资源和生态环境的保护；负责本镇域内的民政、计划生育、文教卫生等社会公益事业的综合性工作，打击违法犯罪，维护社会稳定；组织本级财政收入，完成财政收入任务，增强财政实力；完成上级政府交办的其他事项。

2．机构情况。机构1个，北京市密云区密云镇人民政府成立于2005年6月，单位地址位于北京市密云区党校路9号。单位性质属于行政单位，主要负责镇域内行政工作。本单位财务隶属于本镇人民政府，按照财政局的要求严格执行政府会计制度。

（二）人员构成情况

行政编制45人，实有人数38人；事业编制43人，实有人数40人。

二、收入支出决算总体情况说明

2023年度收、支总计14620.72万元，比上年增加2352.01万元，增长19.17%。

（一）收入决算说明

2023年度本年收入合计12781.79万元，比上年增加867.4万元，增长7.28%。

1.财政拨款收入12745.62万元，占收入合计的99.71%。其中：一般公共预算财政拨款收入9830.21万元，占收入合计的76.9%；政府性基金预算财政拨款收入2915.42万元，占收入合计的22.8%；国有资本经营预算财政拨款收入0万元，占收入合计的0%；

2.上级补助收入0万元，占收入合计的0%；

3.事业收入0万元，占收入合计的0%；

4.经营收入0万元，占收入合计的0%；

5.附属单位上缴收入0万元，占收入合计的0%；

6.其他收入36.17万元，占收入合计的0.28%。

（此处插入图表，用上述收入金额制作饼状图，示例如下，无金额类型不必制图）

## 图1：收入决算

（二）支出决算说明

2023年度本年支出合计14408.62万元，比上年增加2850.03万元，增长24.66%，其中：基本支出3686.76万元，占支出合计的25.58%；项目支出10721.87万元，占支出合计的74.41%;上缴上级支出0万元，占支出合计的0%；经营支出0万元，占支出合计的0%；对附属单位补助支出0万元，占支出合计的0%。

（此处插入图表，用上述支出金额制作饼状图，示例如下，无金额类型不必制图）

## 图2：基本支出和项目支出情况



三、财政拨款收入支出决算总体情况说明

2023年度财政拨款收、支总计13874.44万元，比上年增加3485.01万元，增长33.54%。主要原因：一般公共预算收入、支出增加和政府性基金预算专项资金收入、支出增多。

四、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年度一般公共预算财政拨款支出10298.02万元，主要用于以下方面（按大类）：一般公共服务支出3713.70万元，占本年财政拨款支出36.06%；文化体育与传媒支出129.02万元，占本年财政拨款支出1.25%；社会保障和就业支出644.67万元，占本年财政拨款支出6.26%；卫生健康支出7.73万元，占本年财政拨款支出0.08%；节能环保支出848.07万元，占本年财政拨款支出8.23%；城乡社区支出2532.08万元，占本年财政拨款支出24.59%；农林水支出2318.66万元，占本年财政拨款支出22.52%；灾害防治及应急管理支出104.09万元，占本年财政拨款支出1.01%。

（二）一般公共预算财政拨款支出决算具体情况

1、“一般公共服务支出”（类）2023年度决算3713.70万元，比2023年度年初预算减少690.30万元，下降18.58%。主要是项目支出减少。

2、文化体育与传媒支出129.02万元，比2023年度年初预算增加110.02万元，增长1100.2%。主要是项目支出增加。

3、社会保障和就业支出644.67万元，比2023年度年初预算增加92.67万元，增长16.78%。其中：劳动就业支出增加；

4、卫生健康支出7.73万元，比2023年度年初预算增加7.73万元；

5、节能环保支出848.07万元，比2023年度年初预算增加28.07万元，增长3.42%；

6、城乡社区支出2532.08万元，比2023年度年初预算减少2053.92万元，下降81.11%，项目支出减少；

7、农林水支出2318.66万元，比2023年度年初预算增加967.66万元，增长70.62%；

8、灾害防治及应急管理支出104.09万元，比2023年度年初预算增加104.09万元。

五、政府性基金预算财政拨款支出决算情况说明

（一）政府性基金预算财政拨款支出决算总体情况

2023年度政府性基金预算财政拨款支出3576.43万元，主要用于以下方面（按大类）：社会保障和就业支出1787.84万元，占本年财政拨款支出49.99%；城乡社区支出1788.59万元，占本年财政拨款支出50.01%。

（二）政府性基金预算财政拨款支出决算具体情况

1、社会保障和就业支出1787.84万元，比2023年度年初预算增加1787.84万元。

2、城乡社区支出1788.59万元，比2023年度年初预算增加1788.59万元。

六、国有资本经营预算财政拨款收支情况

2023年度国有资本经营预算财政拨款收入总计0万元，国有资本经营预算财政拨款支出总计0万元。

七、财政拨款基本支出决算情况说明

2023年度使用一般公共预算财政拨款安排基本支出3686.76万元，使用政府性基金财政拨款安排基本支出0万元，其中：（1）工资福利支出2767.16万元，包括基本工资、津贴补贴、奖金、伙食补助费、绩效工资、其他社会保障缴费、其他工资福利等支出；（2）商品和服务支出737.83万元，包括办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费、维修（护）费、租赁费、会议费、培训费、公务接待费、专用材料费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费、其他商品和服务等支出；（3）对个人和家庭补助支出181.77万元，包括离休费、退休费、抚恤金、生活补助、救济费、医疗费补助、助学金、奖励金、其他对个人和家庭的补助等支出。

**第三部分2023年度其他重要事项的情况说明**

一、“三公”经费财政拨款决算情况

“三公”经费包括本单位1个行政单位。2023年度“三公”经费财政拨款决算数15.61万元，比2023年度“三公”经费财政拨款年初预算19.02万元减少3.41万元。其中：

1.因公出国（境）费用。2023年度决算数0万元，比2023年度年初预算数0万元增加0万元。

2.公务接待费。2023年度决算数0万元，比2023年度年初预算数0万元增加0万元。

3.公务用车购置及运行维护费。2023年度决算数15.61万元，比2023年度年初预算数19.02万元减少3.41万元。

其中，公务用车购置费2023年度决算数0万元，比2023年度年初预算数0万元增加0万元。公务用车运行维护费2023年度决算数15.61万元，比2023年度年初预算数19.02万元减少3.41万元，主要原因：压减支出、汽油费支出减少。2023年度公务用车运行维护费中，公务用车加油4.5万元，公务用车维修5.04万元，公务用车保险4.54万元，公务用车其他支出1.53万元。2023年度公务用车保有量16辆，车均运行维护费0.98万元。

二、机关运行经费支出情况

2023年度使用财政拨款安排的基本支出中的日常公用经费支出，合计737.83万元，比上年增加440.99万元，增加原因：公用经费含责任制兑现等资金。

三、政府采购支出情况

2023年度政府采购支出总额130.71万元，其中：政府采购货物支出4.89万元，政府采购工程支出114.57万元，政府采购服务支出11.25万元。授予中小企业合同金额6.73万元，占政府采购支出总额的5.14%，其中：授予小微企业合同金额6.73万元，占政府采购支出总额的5.14%。

四、国有资产占用情况

2023年度新购置车辆0台，共计0万元；新购置单位价值100万元（含）以上的设备0台（套），共计0万元。截至12月31日，本部门共有车辆16台，共计413.14万元；单位价值100万元（含）以上的设备0台（套），共计0万元。

五、政府购买服务支出说明

2023年度政府购买服务决算698.83万元。

六、专业名词解释

1.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。

2.项目支出：指在基本支出之外为完成特定行政任务或事业发展目标所发生的支出。

3.“三公”经费：是指单位通过财政拨款资金安排的因公出国（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）费指单位公务出国（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指单位公务用车购置支出（含车辆购置税、牌照费）及单位按规定保留的公务用车燃料费、维修费、过路过桥费、保险费、安全奖励费等支出；公务接待费指单位按规定开支的各类公务接待（含外宾接待）支出。

4.机关运行经费：指为保障行政单位（含参照公务员法管理事业单位）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。

5.政府采购：指各级国家机关、事业单位和团体组织，使用财政性资金采购依法制定的集中目录以内的或者采购限额标准以上的货物、工程和服务的行为，是规范财政支出管理和强化预算约束的有效措施。

6.政府购买服务：是指各级国家机关将属于自身职责范围且适合通过市场化方式提供的服务事项，按照政府采购方式和程序，交由符合条件的服务供应商承担，并根据服务数量和质量等因素向其支付费用的行为。

7.各单位需根据自身业务职能，补充当年使用的所有支出功能分类项级科目名词解释，例如：

一般公共服务支出（类）人大事务（款）行政运行（项）：反映行政单位（包括实行公务员管理的事业单位）的基本支出。

**第四部分 2023年度部门绩效评价情况**

一、部门整体绩效评价报告（详见附件）

二、项目支出绩效评价报告（详见附件）

三、项目支出绩效自评表（详见附件）

四、2023年村级公益事业转移支付资金项目支出绩效评价报告

附件

一、部门整体绩效评价报告

一、部门概况

（一）机构设置及职责工作任务情况

1.机构设置及职责工作任务情况

机构1个，北京市密云区密云镇人民政府成立于2005年6月，单位地址位于北京市密云区党校路9号。单位性质属于行政单位，主要负责镇域内行政工作。本单位财务隶属于本镇人民政府，按照财政局的要求严格执行政府会计制度。

北京市密云区密云镇位于区境南部，距北京市区65千米，距首都国际机场40千米。人口10000人，辖6个行政村。镇政府的主要职能是：制定和组织实施经济社会发展计划、产业结构调整、招商引资，组织经济运行，促进经济发展；制定并组织实施村镇建设规划、重点工程建设、自然资源和生态环境的保护；负责本镇域内的民政、计划生育、文教卫生等社会公益事业的综合性工作，打击违法犯罪，维护社会稳定；组织本级财政收入，完成财政收入任务，增强财政实力；完成上级政府交办的其他事项。

（二）部门整体绩效目标设立情况。

2023年整体支出绩效目标资金总额为：11723.0万元，其中，基本支出预算数2571.12万元，项目支出预算数9151.88万元。在镇党委、镇政府的正确领导下，坚持“项目推进强镇，产业促进富民”的发展思路，牢牢把握新城核心区的功能定位，坚决贯彻我镇经济发展战略，积极组织财政收入，合理安排各项支出，促进经济社会发展平稳，保障财政预算执行情况良好。年底圆满完成各项任务。

二、当年预算执行情况

2023年全年预算数11723.0万元，其中，基本支出预算数2571.12万元，项目支出预算数9151.88万元，其他支出预算数0万元(此预算数与决算草案附表的预算数存在差异，主要原因是区里依据全区情况和密云镇实际情况统筹安排)。资金总体支出14408.62万元，其中，基本支出3686.76万元，项目支出10721.86万元，其他支出0万元。预算执行率为122.91%。

三、整体绩效目标实现情况

所有项目均达到了良好的预期效益,有助于社会的团结和稳定。取得了良好的经济效益和社会效益。

四、预算管理情况分析

五、总体评价结论

（一）评价得分情况

密云镇人民政府2023年度部门项目支出绩效评价项目15个，占部门项目总数的100%，涉及金额7810.81万元。

（二）存在的问题及原因分析

需进一步加强培训宣传。一是对绩效评价的范围、方法、技术手段进行探索和研究。二是广泛宣传预算绩效管理政策，大力倡导绩效理念，不断加强预算绩效管理工作。

评价质量有待进一步提升。发挥各部门在预算绩效管理中的主体作用，提高单位对项目资金使用绩效的重视和开展绩效管理工作的自觉性，提高评价质量。

六、措施建议（整改措施、下一步工作举措）

1、抓好文件精神的学习宣传。组织相关项目科室的负责职工学习绩效考核评价办法，加大宣传力度，让预算绩效管理成为自觉。

2、定期组织召开绩效管理工作会议，查找单位在绩效管理存在的短板与不足，制定有针对性整改措施。

3、项目支出绩效评价结果公开。加强各部门对绩效管理的重视，以提高财政资金使用效率。

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2023年部门整体绩效评价指标体系评分表 | | | | | | | | |
| 一、当年预算执行情况（20分） | | | | | | | | |
| 一级指标 | 二级指标 | 预算数（万元） | 执行数（万元） | 预算执行率 | 分值 | 得分 | 指标解释 | 评分标准 |
| 当年预算执行情况（20） | 资金总体 | 11723.0 | 14408.62 | 122.91% | 20 | 20 | 部门全年执行数与全年预算数的比率。资金总体=基本支出+项目支出+其他 | ①得分一档最高不能超过该指标分值上限（20分）。 ②该指标若为正向指标，则得分计算方法应用全年实际值（B）/年度指标值（A）\*该指标分值；若定量指标为反向指标，则得分计算方法应用年度指标值（A）/全年实际值（B）\*该指标分值。若年初指标值设定偏低，则得分计算方法应用（全年实际值（B）—年度指标值（A））/年度指标值（A）\*100%。若计算结果在200%-300%（含200%）区间，则按照该指标分值的10%扣分；计算结果在300%-500%（含300%）区间，则按照该指标分值的20%扣分；计算结果高于500%（含500%），则按照该指标分值的30%扣分。 |
| 基本支出 | 2571.12 | 3686.76 | —— |
| 项目支出 | 9151.88 | 10721.86 |
| 其他 | 0 | 0 |
| 二、整体绩效目标实现情况（60分） | | | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | 指标值 | 完成值 | 分值 | 得分 | 指标解释 | 评分标准 |
| 整体绩效目标实现情况（60） | 产出（30） | 项目数 | 15 | 15 | 30 | 10 | **产出数量**：计划完成率=（实际完成工作数/计划工作数）×100%。实际完成工作数：一定时期（年度或规划期）内部门（单位）实际完成工作任务的数量。计划工作数：部门（单位）整体绩效目标确定的一定时期（年度或规划期）内预计完成工作任务的数量。**产出质量**：质量达标率=质量达标工作数/实际完成工作数×100%。质量达标工作数：一定时期（年度或规划期）内部门（单位）实际完成工作数中达到部门绩效目标要求（绩效标准值）的工作任务数量。**产出进度：**按时完成率=（按时完成工作数/实际完成工作数）×100%。按时完成工作数：部门（单位）按照整体绩效目标确定的时限实际完成的工作任务数量。**产出成本**：单位产出相对于上一年度的节约额；②单位产出相对于市场同类产出的节约额；③部门公用经费的控制情况。 | 部门根据本单位情况自行确定并选择产出指标，合理确定各项指标权重。可量化的指标按照比率\*单项指标分值即为该指标得分。如果不能定量评价，则以定性的方式进行自评。 |
| 基本支出 | 2571.12 | 3686.76 | 10 |
| 项目支出 | 9151.88 | 10721.86 | 10 |
| 指标… |  |  |  |
| 效果（30） | 经济效益 | 发展经济 | 发展 | 30 | 10 | **经济效益**：部门（单位）履行职责对经济发展所带来的直接或间接影响。**社会效益**：部门（单位）履行职责对社会发展所带来的直接或间接影响。**环境效益**：部门（单位）履行职责对环境所带来的直接或间接影响。**可持续性影响：**部门绩效目标实现的长效机制建设情况，部门工作效率提升措施的创新。**服务对象满意度**：部门（单位）的服务对象对部门履职效果的满意程度。 | 部门根据实际情况选择指标进行填写，并将其细化为相应的个性化指标。对于效益类指标可从受益对象瞄准度、受益广度和受益深度上进行设计分析。 |
| 社会效益 | 维护社会稳定 | 维护 | 10 |
| 环境效益 | 维护生态环境 | 维护 | 4 |
| 满意度 | 满意 | 满意 | 5 |
| 三、预算管理情况（20分） | | | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | 指标值 | 完成值 | 分值 | 得分 | 指标解释 | 评分标准 |
| 预算管理情况（20） | 财务管理（4） | 财务管理制度健全性 | 预算资金管理办法、制度是否健全，会计核算制度是否完整、合规 | 完整、合规 | 1 | 1 | **财务管理制度健全性:**部门（单位）为加强财务管理、规范财务行为而制定的管理制度。 | ①预算资金管理办法、绩效跟踪管理办法、资产管理办法等各项制度是否健全；②部门内部财务管理制度是否完整、合规；③会计核算制度是否完整、合规。每有一项不合格扣0.5分，扣完为止。 |
| 资金使用合规性和安全性 | 资金的拨付是否有完整的审批程序和手续； | 是 | 2 | 2 | **资金使用合规性和安全性:**部门（单位）使用预算资金是否符合相关的预算财务管理制度的规定，是否符合相关规定的开支范围，用以反映考核部门（单位）预算资金的规范运行和安全运行情况。 | ①是否符合国家财经法规和财务管理制度规定以及有关专项资金管理办法的规定；②资金的拨付是否有完整的审批程序和手续；③项目的重大开支是否经过评估论证；④是否符合部门预算批复的用途；⑤是否存在截留、挤占、挪用情况；⑥资金使用是否符合政府采购的程序和流程；⑦资金使用是否符合公务卡结算相关制度和规定。每有一项不合格扣0.5分，扣完为止。 |
| 会计基础信息完善性 | 础数据信息和会计信息资料是否真实 | 是 | 1 | 1 | **会计基础信息完善性:**部门（单位）会计基础信息情况。 | ①基础数据信息和会计信息资料是否真实；②基础数据信息和会计信息资料是否完整；③**基础数据信息和会计信息资料是否准确**。每有一项不合格扣0.5分，扣完为止。 |
| 资产管理（4） | 资产管理规范性 | 资产使用是否规范 | 是 | 4 | 3 | **资产管理规范性:**部门（单位）的资产是否保持安全完整，资产配置是否合理，资产使用和资产处理是否规范，用以反映和考核部门（单位）资产管理的整体水平。 | ①对外投资行为是否经审批，是否存在投资亏损；②是否有因管理不当发生严重资产损失和丢失情况；③是否存在超标准配置资产；④资产使用是否规范，是否存在未经批准擅自出租、出借资产行为；⑤资产处置是否规范，是否存在不按要求进行报批或资产不公开处置行为；⑥其它资产管理制度办法执行情况。每有一项不合格扣0.8分，扣完为止。 |
| 绩效管理（4） | 绩效管理情况 | 部门（单位）是否及时对绩效信息进行汇总分析整理 | 是 | 4 | 3 | **绩效管理情况:**考核部门（单位）在绩效管理信息的汇总和应用情况。 | ①部门（单位）是否及时对绩效信息进行汇总分析整理；②部门（单位）是否对绩效目标偏离情况及时进行矫正。每有一项不合格扣2分。 |
| 指标 | 2022年 | | 2023年 | 分值 | 得分 | 指标解释 | 评分标准 |
| 结转结余率（4） | 6.59% | | 1.81% | 4 | 4 | 结转结余率=结转结余总额/支出预算数×100%。 结转结余总额：部门（单位）本年度的结转资金与结余资金之和。 | 部门结转结余率低于上年的不扣分；高于上年结余率，每高出1个百分点扣0.4分，扣完为止。（说明：预算调整和结转结余指标，如非预算部门主观因素导致扣分的，在评分结果征求意见环节，经与相关部门预算主管处室共同研究，可作为例外情况酌情考虑。） |
| 部门预决算差异率（4） | —— | | 22.91% | 4 | 4 | 通过年度部门决算与年初部门预算对比，对部门的年度支出情况进行考核，衡量部门预算的约束力。 | 部门预决算差异率高于市级平均差异率（28.3%）的，每高出10%（含），扣0.4分，扣完为止。 |
| 合计 | | | | | 100 | 97 |  | |

二、项目支出绩效评价报告

一、基本情况

（一）项目概况。

密云镇人民政府2023年度部门项目支出绩效评价项目15个，占部门项目总数的100%，涉及金额7810.81万元。其中，部门评价项目1个，涉及金额241.81万元，评价得分在90（含）-100分的1个。单位自评项目14个，涉及金额7569万元，评价得分在90（含）-100分的14个。评价结果为优。

（二）项目绩效目标。

在镇党委、镇政府的正确领导下，坚持“项目推进强镇，产业促进富民”的发展思路，牢牢把握新城核心区的功能定位，坚决贯彻我镇经济发展战略，积极组织财政收入，合理安排各项支出，促进经济社会发展平稳，保障财政预算执行情况良好。年底圆满完成各项任务。

二、绩效评价工作开展情况

密云镇政府领导高度重视本次预算绩效管理工作，专门成立绩效评价工作小组，由主管副镇长任组长，纪检副书记和财政科长任副组长，相关项目主管科室负责人为成员，配合完成工作。工作小组办公室设在财政科。绩效评价工作小组按照国家有关法律法规，加强项目全过程预算绩效监督管理。

按区财政要求，结合我镇项目特点，财务部门与各业务科室积极配合，由各业务科室选择有代表性的项目进行绩效目标申报及具体执行的评价。此次我们对所有15个项目进行绩效评价，包括基层党组织服务群众经费、村干部基本报酬、基层文化活动经费、村级公益事业补助等15个项目投资金额总计7810.81万元。

三、综合评价情况及评价结论（附相关评分表）

四、绩效评价指标分析

2023年绩效指标整体完成情况良好，整体得分在90-100分之间的项目有15个，占所有项目的100%。项目包含经费保障、公益性补助、文化活动、环境治理等各个方面。在此过程中，我们加强了城乡精细化治理，不断提升改善辖区环境；积极开展各项文体活动，丰富居民业余文化生活；同时加强劳动就业和社会保障工作，有效解决群众身边的小事难事，增强群众的获得感和归属感。通过项目实施，提升了基层党组织直接服务群众的能力，对和谐农村建设起到了积极的促进作用。

五、主要经验及做法、存在的问题及原因分析

1、需进一步加强培训宣传。一是对绩效评价的范围、方法、技术手段进行探索和研究。二是广泛宣传预算绩效管理政策，大力倡导绩效理念，不断加强预算绩效管理工作。

2、评价质量有待进一步提升。发挥各部门在预算绩效管理中的主体作用，提高单位对项目资金使用绩效的重视和开展绩效管理工作的自觉性，提高评价质量。

六、有关建议

1、抓好文件精神的学习宣传。组织相关项目科室的负责职工学习绩效考核评价办法，加大宣传力度，让预算绩效管理成为自觉。

2、定期组织召开绩效管理工作会议，查找单位在绩效管理存在的短板与不足，制定有针对性整改措施。

3、项目支出绩效评价结果公开。加强各部门对绩效管理的重视，以提高财政资金使用效率。

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 三、项目支出绩效自评表 | | | | | | | | | | |
| （2023年度） | | | | | | | | | | |
| 项目名称 | | 村级公益事业转移支付资金 | | | | | | | | |
| 主管部门 | | 北京市密云区密云镇人民政府 | | | | 实施单位 | | 财政科 | | |
| 项目负责人 | | 祝自佳 | | | | 联系电话 | | 69043523 | | |
| 项目资金 （万元） | |  | | 年初预 算数 | 全年预 算数 | 全年 执行数 | | 分值 | 执行率 | 得分 |
|
| 其中：当年财政拨款 | | 241.81 | 241.81 | 241.81 | | 100 | 100.00% | 100 |
| 上年结转资金 | |  |  |  | | — |  | - |
| 其他资金 | |  |  |  | | — |  | - |
| 其他资金 | |  |  |  | | — |  | - |
| 年度总体目标 | 预期目标 | | | | | 实际完成情况 | | | | |
| 目标1：维护农村稳定 目标2：加强村级公益事业投入，加大农村建设成果 目标3: 密云县人民政府关于印发密云县村级公益事业专项补助资金管理使用办法的通知 | | | | | 完成 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 年度 指标值 | 实际 完成值 | 分值 | 得分 | 偏差原因分析及改进措施 | |
| 产出指标 | 数量指标 | 村 | | 10.00 | 10.00 | 20.00 | 19.00 |  | |
| 质量指标 | 加强村级公益事业投入，加大农村建设成果 | | 完成 | 完成 | 10.00 | 10.00 |  | |
| 时效指标 | 年底完成 | | 年底完成 | 按计划拨付 | 10.00 | 9.00 |  | |
| 成本指标 | 村级公益事业补助 | | 241.81 | 241.81 | 10.00 | 10.00 |  | |
| 效益指标 | 经济效益指标 | 加强村级公益事业投入，加大农村建设成果。 | | 完成 | 完成 | 10.00 | 10.00 |  | |
| 社会效益指标 | 维护农村稳定 | | 完成 | 完成 | 10.00 | 10.00 |  | |
| 生态效益指标 | 发展村级公益事业，促进生态环境维护。 | | 完成 | 完成 | 10.00 | 10.00 |  | |
| 可持续影响指标 | 具有可持续性影响 | | 100.00% | 100.00% | 10.00 | 10.00 |  | |
| 满意度 指标 | 服务对象满意度标 | 居民满意度 | | ≥98% | 98.00% | 10.00 | 9.00 |  | |
| 总分 | | | | | | | 100.00 | 97.00 |  | |

填报注意事项：

1.得分一档最高不能超过该指标分值上限。

2.定量指标若为正向指标，则得分计算方法应用全年实际值（B）/年度指标值（A）\*该指标分值；若定量指标为反向指标，则得分计算方法应用年度指标值（A）/全年实际值（B）\*该指标分值。若年初指标值设定偏低，则得分计算方法应用（全年实际值（B）—年度指标值（A））/年度指标值（A）\*100%。若计算结果在200%-300%（含200%）区间，则按照该指标分值的10%扣分；计算结果在300%-500%（含300%）区间，则按照该指标分值的20%扣分；计算结果高于500%（含500%），则按照该指标分值的30%扣分。

3.请在“偏差原因分析及改进措施”中说明偏离目标、不能完成目标的原因及拟采取的措施。

4.90（含）-100分为优、80（含）-90分为良、60（含）-80分为中、60分以下为差。

四、2023年村级公益事业转移支付资金

项目支出绩效评价报告

一、基本情况

（一）项目概况。

1、项目基本情况。2023年村级公益事业转移支付资金项目实施单位为北京市密云区密云镇人民政府，实施单位负责项目的预算编制、绩效目标制定以及对项目资金进行管理、监督等。

2、项目设立依据。根据北京市农村工作委员会、市财政局、市民政局《关于完善本市村级公益事业专项补助制度的意见》（京政农函[2013]91号）精神,为确保村级公益事业正常运转，进一步提升村级公益事业，设立了村级公益事业转移支付资金。按照《密云县村级公益事业专项补助资金管理使用办法》，区财政于每年年初，将本年应承担的经费，以一般性转移支付的形式拨付到镇财政，纳入镇财政预算，镇财政每年3月底前及时将经费足额拨付各村。为保证村级工作有序运行，充分发挥资金使用效益，各村申报村级公益事业经费项目，项目申报与政策和需求相吻合。

3、资金投入和使用情况。2023年,密云镇共有10个村，按照基数补助、山区倾斜补助、和按人口分配资金的标准，核定我镇村级公益事业项目所需经费241.81万元。2023年3月，我们将资金一起拨付至10个村。各村严格按照镇党委批复的经费使用计划支出。遇有项目变更，上报镇政府审批变更项目。2023年村级公益事业转移支付资金支出241.81万元，基本按照经费使用计划执行。

（二）项目绩效目标。

1、项目主要内容。项目主要用于改善农村人居环境、加强农村社会管理、发展农村社会事业。

2、项目绩效目标。

（1）项目总体目标: 维护农村稳定,加强村级公益事业投入，加大农村建设成果

（2）阶段性目标:

第一阶段：制定村级公益事业转移支付资金使用计划，经审核后拨付该资金到相关各村。

第二阶段：实施项目，丰富村民业余文化活动，改善提升村民生活环境，为村民提供生活便利、发展农村社会事业。

第三阶段：满意度情况。构建和谐农村，改善农村人居环境，达到大多数村民的认可。

3．绩效申报分析。该项目的设立依据充分，符合政策文件相关要求，立项程序合规，目标设定切实可行，经费安排与工作相适应，资金用途明确。

二、绩效评价工作开展情况

**（一）绩效评价目的、对象和范围。**

通过绩效评价，确定资金使用合法性，合规性，分析经济效益和社会效益的投入与产出比例，堵塞财务管理的漏洞，完善财务管理制度，使资金得到合理的使用。包括项目的产出数量、质量、时效、成本，以及经济效益、社会效益、生态效益、可持续影响、服务对象满意度等。

**（二）绩效评价原则、评价指标体系、评价方法、评价标准。**

绩效评价原则客观公正，实事求是。采用定量和定性评价相结合的比较法,总分由各项指标得分汇总形成。评价标准按级分项评价，指标分为一级、二级、三级。

**（三）绩效评价工作过程。**

首先由实施单位自评，填写项目支出绩效自评表。将自评表上交上级部门进行评价。将自评结果作为本部门、本单位完善政策和改进管理的重要依据。对预算执行率偏低、偏离绩效目标较大、自评结果较差的项目，要单独说明原因，提出整改措施。

三、综合评价情况及评价结论

2023年村级公益事业专项补助资金241.81万元全部按计划完成，达到预期的效果。（附相关评分表）

四、绩效评价指标分析

**（一）项目决策情况。**立项依据充分，程序规范，符合国家法律法规和相关政策规定；与部门职责范围相符，绩效目标合理，指标明确。预算资金分配合理，有规范资金管理办法。

**（二）项目过程情况**

1、专项管理方面

专项立项依据充分，资金的管理和使用符合国家财经法规和财务管理制度，符合专项资金管理办法的规定。

2、资金分配方面

资金分配合理，突出重点，公平公正，资金分配和使用方向与资金管理办法相符。

3、资金拨付方面

拨付及时，无滞留、闲置等现象，资金到位率和预算执行率达到100%。

4、资金使用方面

领导重视，管理制度完善，具有相应的财务和业务管理制度。项目实施过程有主管部门负责监管，主管领导为项目负责人。有完整的拨付审批程序和手续；符合项目预算批复的用途；无截留、挤占、挪用、虚列支出等现象。

**（三）项目产出情况。**资金使用合规，无截留、挪用等情况。此项目涉及10个村，资金总额为241.81万元，项目实际产出与计划产出一致，在计划时间点内顺利完成。

**（四）项目效益情况。**

项目实施产生了社会效益和经济效益，提升了10个村整体形象，美化了环境，改善民生，减轻村级负担，保证了10个村级组织正常运转，使公益设施建设、公益设施维护资金有了保障。受到10个村百姓的拥护，社会公众的满意度达到98%以上。

五、主要经验及做法

严格按照预算编制规定，编制了年度项目发展计划，组织了项目审定事项，并严格按照申报程序进行项目资金的申报和审定工作。为做好项目实施，我单位定期或不定期地对项目实施情况和经费使用情况进行跟踪检查，对能实现预期绩效目标的项目予以充分肯定，对进展缓慢，预期绩效目标较差的项目，及时进行协调和提出整改措施，确保项目实施工作正常运行，达到预期绩效目标。

六、意见及建议

（一）进一步健全和完善财务管理制度及内部控制制度，创新管理手段，用新思路、新方法，改进完善财务管理方法。

（二）按照财政支出绩效管理的要求，建立科学的财政资金效益考评制度体系，不断提高财政资金使用管理的水平和效率。

七、其他需要说明的问题

无其他需要说明的问题。