部门决算公开文本

二〇二〇年十一月

2019

**2019年度部门决算公开文本**

廊坊市广阳区南尖塔镇人民政府

二〇二〇年十一月

目 录

第一部分 部门概况

一、部门职责

二、机构设置

第二部分 2019年度部门决算情况说明

一、收入支出决算总体情况说明

二、收入决算情况说明

三、支出决算情况说明

四、财政拨款收入支出决算总体情况说明

五、一般公共预算“三公”经费支出决算情况说明

六、其他重要事项的说明

第三部分 名词解释

第四部分 2019年度部门决算报表

第五部分 预算绩效公开内容

第一部分 部门概况

# 一、部门职责

1、宣传贯彻执行党的路线方针政策和党中央、上级党组织及镇党员代表大会的决议。

2、讨论和决定镇经济建设、政治建设、文化建设、及乡村振兴中的重大问题。

3、组织召开本级人民代表大会，充分行使重大事项决定权、监督权和任免权，做好人大代表工作，联系选民、反应群众意见和要求。

4、执行本行政区域内的经济和社会发展计划、预算，管理本行政区域内的经济、教育、科学、文化、卫生健康、体育事业和财政、统计、民政、司法行政等行政工作；落实本行政区域内发展规划、专项规划、区域规划、国土空间规划。

5、镇党委领带本镇政权机关、群团组织和其他各类组织，加强指导和规范，支持和保证这些机关和组织依照国家法律法规以及各项章程履行职责。

6、加强镇党委自身建设和村党组织建设，以及其他隶属镇党委的党组织建设，抓好发展党员工作，加强党员队伍建设，维护和执行党的纪律。

7、按照干部管理权限，负责对干部的教育、培训、选拔、考核和监督工作，协助管理上级有关部门驻镇单位的干部，做好人才服务工作。

8、领导本镇的基层治理，加强社会主义民主法治建设和精神文明建设，加强社会治安综合治理，做好应急管理，生态环保、乡村振兴、民生保障、脱贫致富、民族宗教、防范邪教等工作，承担征兵、退役军人服务工作。

9、保护社会主义的全民所有的财产和劳动群众集体所有的财产，保护公民私人所有的合法财产，保障公民的人身权利、民主权利和其他权利。

10、指导居民委员会等基层群众性自治组织建设，健全自治平台。组织动员社区居民、单位和社会力量参与社区治理，形成社区共治合力，为社区发展服务，承担物业管理和监督指导工作。

11、承办上级党委、人大、政府交办的其他事项。

二、机构设置

从决算编报单位构成看，纳入2019 年度本部门决算汇编范围的独立核算单位（以下简称“单位”）共1个，具体情况如下：

|  |  |  |  |
| --- | --- | --- | --- |
| **序号** | **单位名称** | **单位基本性质** | **经费形式** |
| 1 | 廊坊市广阳区南尖塔镇人民政府 | 行政 | 财政拨款 |
|  | | | |

第二部分

2019年部门决算情况说明

一、收入支出决算总体情况说明

本部门2019年度收支总计5700.46万元。与2018年度决算相比，收支各增加216.98万元，增长3.9%，主要原因是人员的增加和工资的调整。

二、收入决算情况说明

本部门2019年度本年收入合计5700.46万元，其中：财政拨款收入5700.46万元，占100%。

三、支出决算情况说明



图X：收入构成情况

本部门2019年度本年支出合计5700.46万元，其中：基本支出5627.28万元，占98.72%；项目支出73.18万元，占1.28%。



图X：支出构成情况（按支出性质）

四、财政拨款收入支出决算总体情况说明

**（一）财政拨款收支与2018 年度决算对比情况**

本部门2019年度形成的财政拨款收支均为一般公共预算财政拨款，其中本年收入5700.46万元,比2018年度增加216.98万元，增长3.9%，主要是税收的增加；本年支出5700.46万元，增加216.98万元，增长3.9%，主要是人员增加和工资调。

**（二）财政拨款收支与年初预算数对比情况**

本部门2019年度一般公共预算财政拨款收入5700.46万元，完成年初预算的109.12%,比年初预算增加476.59万元，决算数大于预算数主要原因税收增加；本年支出5700.46万元，完成年初预算的109.12%,比年初预算增加476.59万元，决算数大于预算数主要原因是主要是人员的增加和工资的调整。

1. **财政拨款支出决算结构情况。**

2019 年度财政拨款支出5700.46万元，主要用于以下方面一般公共服务（类）支出2129.7万元，占37.36%，；教育（类）支出3306.9万元，占58.01%；社会保障和就业（类）支出 73.18万元，占1.28%；卫生健康（类）支出100.23万元，占 1.76%;农林水支出90.45万元，占1.59%。



图X：财政拨款支出决算结构（按功能分类）

**（四）一般公共预算基本支出决算情况说明**

2019 年度财政拨款基本支出5627.27万元，其中：人员经费 5584.17万元，主要包括基本工资、津贴补贴、奖金、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、职工基本医疗保险缴费、公务员医疗补助缴费、住房公积金、医疗费、其他社会保障缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费补助、奖励金、其他对个人和家庭的补助支出；公用经费 43.1万元，主要包括办公费、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、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、其他交通费用、税金及附加费用、其他商品和服务支出、办公设备购置、专用设备购置、信息网络及软件购置更新、公务用车购置、其他资本性支出。

五、一般公共预算“三公” 经费支出决算情况说明

本部门2019年度“三公”经费支出共计4.06万元，完成预算的92.91%,较预算减少0.31万元，7.09%，主要是油价降低；较2018年度增加0.76万元，增长23%，主要是增加公务用车维修费用。具体情况如下：

**（一）因公出国（境）费支出0万元。**本部门2019年度因公出国（境）团组0个、共0人/参加其他单位组织的因公出国（境）团组0个、共0人/无本单位组织的出国（境）团组。因公出国（境）费支出较预算增加0万元，增长0%,主要是未发生因公出国（境）费用支出；较上年增加0万元，增长0%,主要是未发生因公出国（境）费用支出。

**（二）公务用车购置及运行维护费支出4.06万元。**本部门2019年度公务用车购置及运行维护费较预算减少0.31万元，降低7.09%,主要是油价降低；较上年增加0.76万元，增长23%,主要是增加公务用车维修费用。**其中：**

**公务用车购置费：**本部门2019年度公务用车购置量0辆，发生“公务用车购置”经费支出0万元。公务用车购置费支出较预算增加0万元，增长0%,主要是未发生公务用车购置费支出；较上年增加0万元，增长0%,主要是未发生公务用车购置费支出。

**公务用车运行维护费：**本部门2019年度单位公务用车保有量2辆。公车运行维护费支出较预算减少0.31万元，降低7.09%,主要是油价降低；较上年增加0.76万元，增长23%，主要是增加公务用车维修费用。

**（三）公务接待费支出0万元。**本部门2019年度公务接待共0批次、0人次。公务接待费支出较预算减少0万元，降低0%,主要是未发生公务接待费支出；较上年度减少0万元，降低0%,主要是未发生公务接待费支出。

六、其他重要事项的说明

**（一）机关运行经费情况**

本部门2019年度机关运行经费支出43.1万元，比2018年度增加11.92万元，增长38.23%。主要原因是设备维修维护加大。

**（二）政府采购情况**

本部门2019年度政府采购支出总额3.6万元，从采购类型来看，政府采购货物支出3.6万元。授予中小企业合同金3.6万元，占政府采购支出总额的100%，其中授予小微企业合同金额3.6万元，占政府采购支出总额的 100%。

**（三）国有资产占用情况**

截至2019年12月31日，本部门共有车辆2辆，主要是机要通讯用车。其中，副部（省）级及以上领导用车0辆，主要领导干部用车0辆，机要通信用车2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，离退休干部用车0辆，其他用车0辆。

单位价值50万元以上通用设备0台（套），比上年增加0套，单位价值100万元以上专用设备0台（套）比上年增加0套。

**（四）其他需要说明的情况**

1. 本部门2019年度政府性基金预算及国有资本经营预算无收支及结转结余情况，故政府性基金预算表及国有资本经营预算表以空表列示。

2. 由于决算公开表格中金额数值应当保留两位小数，公开数据为四舍五入计算结果，个别数据合计项与分项之和存在小数点后差额，特此说明。

第三部分 相关名词解释

**（一）财政拨款收入：**本年度从本级财政部门取得的财政拨款，包括一般公共预算财政拨款和政府性基金预算财政拨款。

**（二）事业收入：**指事业单位开展专业业务活动及辅助活动所取得的收入。

**（三）其他收入：**指除上述“财政拨款收入”“事业收入”“经营收入”等以外的收入。

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

**（五）年初结转和结余：**指以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

**（六）结余分配：**指事业单位按照事业单位会计制度的规定从非财政补助结余中分配的事业基金和职工福利基金等。

**（七）年末结转和结余：**指单位按有关规定结转到下年或以后年度继续使用的资金，或项目已完成等产生的结余资金。

**（八）基本支出：**填列单位为保障机构正常运转、完成日常工作任务而发生的各项支出。

**（九）项目支出：**填列单位为完成特定的行政工作任务或事业发展目标，在基本支出之外发生的各项支出

**（十）基本建设支出：**填列由本级发展与改革部门集中安排的用于购置固定资产、战略性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮所发生的一般公共预算财政拨款支出，不包括政府性基金、财政专户管理资金以及各类拼盘自筹资金等。

**（十一）其他资本性支出：**填列由各级非发展与改革部门集中安排的用于购置固定资产、战备性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮和财政支持企业更新改造所发生的支出。

**（十二）“三公”经费：**指部门用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车购置支出（含车辆购置税、牌照费）及按规定保留的公务用车燃料费、维修费、过桥过路费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

**（十三）其他交通费用：**填列单位除公务用车运行维护费以外的其他交通费用。如公务交通补贴、租车费用、出租车费用，飞机、船舶等燃料费、维修费、保险费等。

**（十四）公务用车购置：**填列单位公务用车车辆购置支出（含车辆购置税、牌照费）。

**（十五）其他交通工具购置：**填列单位除公务用车外的其他各类交通工具（如船舶、飞机等）购置支出（含车辆购置税、牌照费）。

**（十六）机关运行经费：**指为保障行政单位（包括参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料以及一般设备购置费、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。

**（十七）经费形式:**按照经费来源，可分为财政拨款、财政性资金基本保证、财政性资金定额或定项补助、财政性资金零补助四类。

第四部分

2019年度部门决算报表

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | |
|  |  |  | 公开01表 | | |
| 部门： |  |  | 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 | 5,700.46 | 一、一般公共服务支出 | 29 | 2129.7 |
| 二、政府性基金预算财政拨款收入 | 2 |  | 二、外交支出 | 30 |  |
| 三、上级补助收入 | 3 |  | 三、国防支出 | 31 |  |
| 四、事业收入 | 4 |  | 四、公共安全支出 | 32 |  |
| 五、经营收入 | 5 |  | 五、教育支出 | 33 | 3306.9 |
| 六、附属单位上缴收入 | 6 |  | 六、科学技术支出 | 34 |  |
| 七、其他收入 | 7 |  | 七、文化旅游体育与传媒支出 | 35 |  |
|  | 8 |  | 八、社会保障和就业支出 | 36 | 73.18 |
|  | 9 |  | 九、卫生健康支出 | 37 | 100.23 |
|  | 10 |  | 十、节能环保支出 | 38 |  |
|  | 11 |  | 十一、城乡社区支出 | 39 |  |
|  | 12 |  | 十二、农林水支出 | 40 | 90.45 |
|  | 13 |  | 十三、交通运输支出 | 41 |  |
|  | 14 |  | 十四、资源勘探信息等支出 | 42 |  |
|  | 15 |  | 十五、商业服务业等支出 | 43 |  |
|  | 16 |  | 十六、金融支出 | 44 |  |
|  | 17 |  | 十七、援助其他地区支出 | 45 |  |
|  | 18 |  | 十八、自然资源海洋气象等支出 | 46 |  |
|  | 19 |  | 十九、住房保障支出 | 47 |  |
|  | 20 |  | 二十、粮油物资储备支出 | 48 |  |
|  | 21 |  | 二十一、灾害防治及应急管理支出 | 49 |  |
|  | 22 |  | 二十二、其他支出 | 50 |  |
|  | 23 |  | 二十四、债务付息支出 | 51 |  |
| **本年收入合计** | 24 | 5700.46 | **本年支出合计** | 52 | 5700.46 |
| 用事业基金弥补收支差额 | 25 |  | 结余分配 | 53 |  |
| 年初结转和结余 | 26 |  | 年末结转和结余 | 54 |  |
|  | 27 |  |  | 55 |  |
| **总计** | 28 | 5700.46 | **总计** | 56 | 5700.46 |
| 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算表   |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  | 公开02表 | | | | | 部门：廊坊市广阳区南尖塔镇人民政府 | | | | |  |  | 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 | | | | **5,700.46** | **5,700.46** |  |  |  |  |  | | 201 | | | 一般公共服务支出 | 2,129.70 | 2,129.70 |  |  |  |  |  | | 20103 | | | 政府办公厅（室）及相关机构事务 | 2,085.22 | 2,085.22 |  |  |  |  |  | | 2010301 | | | 行政运行 | 2,085.22 | 2,085.22 |  |  |  |  |  | | 20106 | | | 财政事务 | 44.48 | 44.48 |  |  |  |  |  | | 2010601 | | | 行政运行 | 44.48 | 44.48 |  |  |  |  |  | | 205 | | | 教育支出 | 3,306.90 | 3,306.90 |  |  |  |  |  | | 20501 | | | 教育管理事务 | 2,115.21 | 2,115.21 |  |  |  |  |  | | 2050101 | | | 行政运行 | 2,115.21 | 2,115.21 |  |  |  |  |  | | 20502 | | | 普通教育 | 1,191.69 | 1,191.69 |  |  |  |  |  | | 2050202 | | | 小学教育 | 703.99 | 703.99 |  |  |  |  |  | | 2050203 | | | 初中教育 | 487.70 | 487.70 |  |  |  |  |  | | 208 | | | 社会保障和就业支出 | 73.19 | 73.19 |  |  |  |  |  | | 20802 | | | 民政管理事务 | 73.19 | 73.19 |  |  |  |  |  | | 2080208 | | | 基层政权和社区建设 | 73.19 | 73.19 |  |  |  |  |  | | 210 | | | 卫生健康支出 | 100.23 | 100.23 |  |  |  |  |  | | 21001 | | | 卫生健康管理事务 | 100.23 | 100.23 |  |  |  |  |  | | 2100101 | | | 行政运行 | 100.23 | 100.23 |  |  |  |  |  | | 213 | | | 农林水支出 | 90.45 | 90.45 |  |  |  |  |  | | 21301 | | | 农业 | 90.45 | 90.45 |  |  |  |  |  | | 2130101 | | | 行政运行 | 90.45 | 90.45 |  |  |  |  |  | | 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：廊坊市广阳区南尖塔镇人民政府 | | | | |  | 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 | | | | **5,700.46** | **5,627.27** | **73.19** |  |  |  |
| 201 | | | 一般公共服务支出 | 2,129.70 | 2,129.70 |  |  |  |  |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 2,085.22 | 2,085.22 |  |  |  |  |
| 2010301 | | | 行政运行 | 2,085.22 | 2,085.22 |  |  |  |  |
| 20106 | | | 财政事务 | 44.48 | 44.48 |  |  |  |  |
| 2010601 | | | 行政运行 | 44.48 | 44.48 |  |  |  |  |
| 205 | | | 教育支出 | 3,306.90 | 3,306.90 |  |  |  |  |
| 20501 | | | 教育管理事务 | 2,115.21 | 2,115.21 |  |  |  |  |
| 2050101 | | | 行政运行 | 2,115.21 | 2,115.21 |  |  |  |  |
| 20502 | | | 普通教育 | 1,191.69 | 1,191.69 |  |  |  |  |
| 2050202 | | | 小学教育 | 703.99 | 703.99 |  |  |  |  |
| 2050203 | | | 初中教育 | 487.70 | 487.70 |  |  |  |  |
| 208 | | | 社会保障和就业支出 | 73.19 |  | 73.19 |  |  |  |
| 20802 | | | 民政管理事务 | 73.19 |  | 73.19 |  |  |  |
| 2080208 | | | 基层政权和社区建设 | 73.19 |  | 73.19 |  |  |  |
| 210 | | | 卫生健康支出 | 100.23 | 100.23 |  |  |  |  |
| 21001 | | | 卫生健康管理事务 | 100.23 | 100.23 |  |  |  |  |
| 2100101 | | | 行政运行 | 100.23 | 100.23 |  |  |  |  |
| 213 | | | 农林水支出 | 90.45 | 90.45 |  |  |  |  |
| 21301 | | | 农业 | 90.45 | 90.45 |  |  |  |  |
| 2130101 | | | 行政运行 | 90.45 | 90.45 |  |  |  |  |
| 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：廊坊市广阳区南尖塔镇人民政府 | | | | | 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 |
|
| 栏次 |  | 1 | 栏次 |  | 2 | 3 | 4 |
| 一、一般公共预算财政拨款 | 1 | 5,700.46 | 一、一般公共服务支出 | 30 | 2,129.70 | 2,129.70 |  |
| 二、政府性基金预算财政拨款 | 2 |  | 二、外交支出 | 31 |  |  |  |
|  | 3 |  | 三、国防支出 | 32 |  |  |  |
|  | 4 |  | 四、公共安全支出 | 33 |  |  |  |
|  | 5 |  | 五、教育支出 | 34 | 3,306.90 | 3,306.90 |  |
|  | 6 |  | 六、科学技术支出 | 35 |  |  |  |
|  | 7 |  | 七、文化旅游体育与传媒支出 | 36 |  |  |  |
|  | 8 |  | 八、社会保障和就业支出 | 37 | 73.19 | 73.19 |  |
|  | 9 |  | 九、卫生健康支出 | 38 | 100.23 | 100.23 |  |
|  | 10 |  | 十、节能环保支出 | 39 |  |  |  |
|  | 11 |  | 十一、城乡社区支出 | 40 |  |  |  |
|  | 12 |  | 十二、农林水支出 | 41 | 90.45 | 90.45 | 0.00 |
|  | 13 |  | 十三、交通运输支出 | 42 |  |  |  |
|  | 14 |  | 十四、资源勘探信息等支出 | 43 |  |  |  |
|  | 15 |  | 十五、商业服务业等支出 | 44 |  |  |  |
|  | 16 |  | 十六、金融支出 | 45 |  |  |  |
|  | 17 |  | 十七、援助其他地区支出 | 46 |  |  |  |
|  | 18 |  | 十八、自然资源海洋气象等支出 | 47 |  |  |  |
|  | 19 |  | 十九、住房保障支出 | 48 |  |  |  |
|  | 20 |  | 二十、粮油物资储备支出 | 49 |  |  |  |
|  | 21 |  | 二十一、灾害防治及应急管理支出 | 50 |  |  |  |
|  | 22 |  | 二十二、其他支出 | 51 |  |  |  |
|  | 23 |  | 二十四、债务付息支出 | 52 |  |  |  |
| **本年收入合计** | 24 | 5,700.46 | **本年支出合计** | 53 | 5,700.46 | 5,700.46 |  |
| 年初财政拨款结转和结余 | 25 |  | 年末财政拨款结转和结余 | 54 |  |  |  |
| 一、一般公共预算财政拨款 | 26 |  |  | 55 |  |  |  |
| 二、政府性基金预算财政拨款 | 27 |  |  | 56 |  |  |  |
|  | 28 |  |  | 57 |  |  |  |
| **总计** | 29 | 5,700.46 | **总计** | 58 | 5,700.46 | 5,700.46 |  |
| 注：本表反映部门本年度一般公共预算财政拨款和政府性基金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：廊坊市广阳区南尖塔镇人民政府 | | | | | 金额单位：万元 | | | 项目 | | | | 本年支出 | | | | 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | | 合计 | | | | **5,700.46** | **5,627.27** | **73.19** | | 201 | | | 一般公共服务支出 | 2,129.70 | 2,129.70 |  | | 20103 | | | 政府办公厅（室）及相关机构事务 | 2,085.22 | 2,085.22 |  | | 2010301 | | | 行政运行 | 2,085.22 | 2,085.22 |  | | 20106 | | | 财政事务 | 44.48 | 44.48 |  | | 2010601 | | | 行政运行 | 44.48 | 44.48 |  | | 205 | | | 教育支出 | 3,306.90 | 3,306.90 |  | | 20501 | | | 教育管理事务 | 2,115.21 | 2,115.21 |  | | 2050101 | | | 行政运行 | 2,115.21 | 2,115.21 |  | | 20502 | | | 普通教育 | 1,191.69 | 1,191.69 |  | | 2050202 | | | 小学教育 | 703.99 | 703.99 |  | | 2050203 | | | 初中教育 | 487.70 | 487.70 |  | | 208 | | | 社会保障和就业支出 | 73.19 |  | 73.19 | | 20802 | | | 民政管理事务 | 73.19 |  | 73.19 | | 2080208 | | | 基层政权和社区建设 | 73.19 |  | 73.19 | | 210 | | | 卫生健康支出 | 100.23 | 100.23 |  | | 21001 | | | 卫生健康管理事务 | 100.23 | 100.23 |  | | 2100101 | | | 行政运行 | 100.23 | 100.23 |  | | 213 | | | 农林水支出 | 90.45 | 90.45 |  | | 21301 | | | 农业 | 90.45 | 90.45 |  | | 2130101 | | | 行政运行 | 90.45 | 90.45 |  | | | | | | |
|  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算表   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  | 公开06表 | | | 部门：廊坊市广阳区南尖塔镇人民政府 | | | |  |  |  | 金额单位：万元 | | | 人员经费 | | | 公用经费 | | | | | | | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | | | 301 | 工资福利支出 | 5,584.17 | 302 | 商品和服务支出 | 43.10 | 307 | 债务利息及费用支出 |  | | 30101 | 基本工资 | 2,430.85 | 30201 | 办公费 | 3.78 | 30701 | 国内债务付息 |  | | 30102 | 津贴补贴 | 1,747.56 | 30202 | 印刷费 |  | 30702 | 国外债务付息 |  | | 30103 | 奖金 |  | 30203 | 咨询费 |  | 310 | 资本性支出 |  | | 30106 | 伙食补助费 |  | 30204 | 手续费 |  | 31001 | 房屋建筑物购建 |  | | 30107 | 绩效工资 | 200.00 | 30205 | 水费 |  | 31002 | 办公设备购置 |  | | 30108 | 机关事业单位基本养老保险缴费 |  | 30206 | 电费 | 4.80 | 31003 | 专用设备购置 |  | | 30109 | 职业年金缴费 |  | 30207 | 邮电费 | 1.16 | 31005 | 基础设施建设 |  | | 30110 | 职工基本医疗保险缴费 |  | 30208 | 取暖费 |  | 31006 | 大型修缮 |  | | 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 |  | 31007 | 信息网络及软件购置更新 |  | | 30112 | 其他社会保障缴费 | 892.01 | 30211 | 差旅费 |  | 31008 | 物资储备 |  | | 30113 | 住房公积金 | 313.76 | 30212 | 因公出国（境）费用 |  | 31009 | 土地补偿 |  | | 30114 | 医疗费 |  | 30213 | 维修（护）费 |  | 31010 | 安置补助 |  | | 30199 | 其他工资福利支出 |  | 30214 | 租赁费 |  | 31011 | 地上附着物和青苗补偿 |  | | 303 | 对个人和家庭的补助 |  | 30215 | 会议费 |  | 31012 | 拆迁补偿 |  | | 30301 | 离休费 |  | 30216 | 培训费 |  | 31013 | 公务用车购置 |  | | 30302 | 退休费 |  |  | 公务接待费 |  | 31019 | 其他交通工具购置 |  | | 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | 31021 | 文物和陈列品购置 |  | | 30304 | 抚恤金 |  | 30224 | 被装购置费 |  | 31022 | 无形资产购置 |  | | 30305 | 生活补助 |  | 30225 | 专用燃料费 |  | 31099 | 其他资本性支出 |  | | 30306 | 救济费 |  | 30226 | 劳务费 |  | 399 | 其他支出 |  | | 30307 | 医疗费补助 |  | 30227 | 委托业务费 |  | 39906 | 赠与 |  | | 30308 | 助学金 |  | 30228 | 工会经费 |  | 39907 | 国家赔偿费用支出 |  | | 30309 | 奖励金 |  | 30229 | 福利费 |  | 39908 | 对民间非营利组织和群众性自治组织补贴 |  | | 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 4.06 | 39999 | 其他支出 |  | | 30399 | 其他对个人和家庭的补助 |  | 30239 | 其他交通费用 |  |  |  |  | |  |  |  | 30240 | 税金及附加费用 |  |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 | 29.31 |  |  |  | | 人员经费合计 | | 5,584.17 | 公用经费合计 | | | | | 43.10 | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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：廊坊市广阳区南尖塔镇人民政府 | | | | | |  |  |  | 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 | | 4.37 |  | 4.37 |  | 4.37 |  | 4.06 |  | 4.06 |  | 4.06 |  | |

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： |  |  |  |  |  |  |  | 金额单位：万元 | |
| 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |

本部门本年度无相关支、收支及结转结余等情况，按要求空表列示。

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表 | | | | | | |
|  |  |  |  |  | 公开09表 | |
| 部门： |  |  |  |  | 金额单位：万元 | |
| 科目 | | | | 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 | | | |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |
|  | | |  |  |  |  |

本部门本年度无相关支、收支及结转结余等情况，按要求空表列示。

第五部分 预算绩效公开内容

一、预算绩效情况说明

**（一）预算绩效管理工作开展情况**

根据预算绩效管理要求，本部门对2019年度整体绩效实现情况和项目支出情况开展绩效评价。组织对2019年度一般公共预算项目支出全面开展绩效自评，项目1个，涉及资金152.96万元，占一般公共预算项目支出总额的100%。组织对2019年度0个政府性基金预算项目支出开展绩效自评，共涉及资金0万元，占政府性基金预算项目支出总额的0。组织对社区聘用人员工资及保险等1个项目开展了部门评价，涉及一般公共预算支出152.96万元，政府性基金预算支出0万元。

**（二）部门绩效评价结果**

**1.项目绩效自评结果。**本部门2019 年度对1个项目进行了绩效自评，项目自评结果90 分以上的1项，80 -90分的0项，80分以下的0项。在部门决算公开中反映社区聘用人员工资及保险项目1个项目绩效自评结果。

社区聘用人员工资及保险项目综述：根据年初设定的绩效目标，社区聘用人员工资及保险项目绩效自评得分为100分（绩效自评表附后）。全年预算数为152.96万元，执行数为152.96万元，完成预算的100%。项目绩效目标完成情况：一是加强社区建设确保基层稳定；二是促进和谐，提高居民满意度。

**2.部门整体绩效自评结果。**本部门对2019年度部门整体绩效进行自评价，自评得分100分，评价等级为优。从评价情况来看，我单位较好完成了2019 年履行职能职责和各项重点工作任务，整体绩效情况较为理想，总体上达到了预算绩效管理的要求。