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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门预算收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | |
| 序号 | | | | 收入 | | | | | | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项 目 | | | | | | | | | 预算数 | | | | | | | | | | | | | | 项 目 | | | | | | | | | | | | | | | | | 预算数 | | | | | | | | | | | | | | | | | |
| 栏次 | | | | 1 | | | | | | | | | 2 | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | | |
| 1 | | | | 一、财政拨款收入 | | | | | | | | | 329.26 | | | | | | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | 203.69 | | | | | | | | | | | | | | | | | |
| 2 | | | | 二、上级拨款收入 | | | | | | | | | 0.00 | | | | | | | | | | | | | | 二、外交支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 3 | | | | 三、事业收入 | | | | | | | | | 0.00 | | | | | | | | | | | | | | 三、国防支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 4 | | | | 其中：财政专户收入 | | | | | | | | | 0.00 | | | | | | | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | | | 6.65 | | | | | | | | | | | | | | | | | |
| 5 | | | | 四、经营收入 | | | | | | | | | 0.00 | | | | | | | | | | | | | | 五、教育支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 6 | | | | 五、附属单位上缴收入 | | | | | | | | | 0.00 | | | | | | | | | | | | | | 六、科学技术支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 7 | | | | 六、其他收入 | | | | | | | | | 0.00 | | | | | | | | | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | 4.98 | | | | | | | | | | | | | | | | | |
| 8 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | 42.74 | | | | | | | | | | | | | | | | | |
| 9 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 九、社会保险基金支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 10 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十、卫生健康支出 | | | | | | | | | | | | | | | | | 22.80 | | | | | | | | | | | | | | | | | |
| 11 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十一、节能环保支出 | | | | | | | | | | | | | | | | | 2.00 | | | | | | | | | | | | | | | | | |
| 12 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十二、城乡社区支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 13 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十三、农林水支出 | | | | | | | | | | | | | | | | | 29.97 | | | | | | | | | | | | | | | | | |
| 14 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十四、交通运输支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 15 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十五、资源勘探工业信息等支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 16 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十六、商业服务业等支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 17 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十七、金融支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 18 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十八、援助其他地区支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 19 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 十九、自然资源海洋气象等支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 20 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十、住房保障支出 | | | | | | | | | | | | | | | | | 12.43 | | | | | | | | | | | | | | | | | |
| 21 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十一、粮油物资储备支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 22 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十二、国有资本经营预算支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 23 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十三、灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | 4.00 | | | | | | | | | | | | | | | | | |
| 24 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十四、预备费 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 25 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十五、其他支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 26 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十六、转移性支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 27 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十七、债务还本支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 28 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十八、债务付息支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 29 | | | |  | | | | | | | | |  | | | | | | | | | | | | | | 二十九、债务发行费用支出 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 30 | | | | 本年收入合计 | | | | | | | | | 329.26 | | | | | | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | 329.26 | | | | | | | | | | | | | | | | | |
| 31 | | | | 用事业基金弥补收支差额 | | | | | | | | | 0.00 | | | | | | | | | | | | | | 结余分配 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 32 | | | | 年初结转和结余 | | | | | | | | | 0.00 | | | | | | | | | | | | | | 年末结转和结余 | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | |
| 33 | | | | 合计 | | | | | | | | | 329.26 | | | | | | | | | | | | | | 合计 | | | | | | | | | | | | | | | | | 329.26 | | | | | | | | | | | | | | | | | |
| **部门预算收入总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | |
| 序号 | | 科目 | | | | | | | | | | | | | | | | 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 | | | | | | | | | | 小计 | | | | | 其中：财政专户收入 | | | | | | | | |
| 栏次 | | 1 | | | | | | 2 | | | | | | | | | | 3 | | | | | 4 | | | | | 5 | | | | | 6 | | | | | 7 | | | | | | | | | 8 | | | | | 9 | | | | 10 | | | | | | |
| 1 | |  | | | | | | 合计 | | | | | | | | | | 329.26 | | | | | 329.26 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2 | | 201 | | | | | | 一般公共服务支出 | | | | | | | | | | 203.69 | | | | | 203.69 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 3 | | 20101 | | | | | | 人大事务 | | | | | | | | | | 8.09 | | | | | 8.09 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 4 | | 2010101 | | | | | | 行政运行 | | | | | | | | | | 7.09 | | | | | 7.09 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 5 | | 2010108 | | | | | | 代表工作 | | | | | | | | | | 1.00 | | | | | 1.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 6 | | 20103 | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | 195.60 | | | | | 195.60 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 7 | | 2010301 | | | | | | 行政运行 | | | | | | | | | | 195.60 | | | | | 195.60 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 8 | | 204 | | | | | | 公共安全支出 | | | | | | | | | | 6.65 | | | | | 6.65 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 9 | | 20406 | | | | | | 司法 | | | | | | | | | | 6.65 | | | | | 6.65 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 10 | | 2040604 | | | | | | 基层司法业务 | | | | | | | | | | 6.65 | | | | | 6.65 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 11 | | 207 | | | | | | 文化旅游体育与传媒支出 | | | | | | | | | | 4.98 | | | | | 4.98 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 12 | | 20701 | | | | | | 文化和旅游 | | | | | | | | | | 4.98 | | | | | 4.98 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 13 | | 2070109 | | | | | | 群众文化 | | | | | | | | | | 4.98 | | | | | 4.98 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 14 | | 208 | | | | | | 社会保障和就业支出 | | | | | | | | | | 42.74 | | | | | 42.74 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 15 | | 20802 | | | | | | 民政管理事务 | | | | | | | | | | 0.33 | | | | | 0.33 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 16 | | 2080299 | | | | | | 其他民政管理事务支出 | | | | | | | | | | 0.33 | | | | | 0.33 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 17 | | 20805 | | | | | | 行政事业单位养老支出 | | | | | | | | | | 42.41 | | | | | 42.41 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 18 | | 2080501 | | | | | | 行政单位离退休 | | | | | | | | | | 2.06 | | | | | 2.06 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 19 | | 2080505 | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | 26.90 | | | | | 26.90 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 20 | | 2080506 | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | 13.45 | | | | | 13.45 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 21 | | 210 | | | | | | 卫生健康支出 | | | | | | | | | | 22.80 | | | | | 22.80 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 22 | | 21003 | | | | | | 基层医疗卫生机构 | | | | | | | | | | 0.33 | | | | | 0.33 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 23 | | 2100399 | | | | | | 其他基层医疗卫生机构支出 | | | | | | | | | | 0.33 | | | | | 0.33 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 24 | | 21007 | | | | | | 计划生育事务 | | | | | | | | | | 22.47 | | | | | 22.47 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 25 | | 2100717 | | | | | | 计划生育服务 | | | | | | | | | | 22.47 | | | | | 22.47 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 26 | | 211 | | | | | | 节能环保支出 | | | | | | | | | | 2.00 | | | | | 2.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 27 | | 21104 | | | | | | 自然生态保护 | | | | | | | | | | 2.00 | | | | | 2.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 28 | | 2110402 | | | | | | 农村环境保护 | | | | | | | | | | 2.00 | | | | | 2.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 29 | | 213 | | | | | | 农林水支出 | | | | | | | | | | 29.97 | | | | | 29.97 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 30 | | 21302 | | | | | | 林业和草原 | | | | | | | | | | 28.97 | | | | | 28.97 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 31 | | 2130206 | | | | | | 技术推广与转化 | | | | | | | | | | 28.97 | | | | | 28.97 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 32 | | 21303 | | | | | | 水利 | | | | | | | | | | 1.00 | | | | | 1.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 33 | | 2130314 | | | | | | 防汛 | | | | | | | | | | 1.00 | | | | | 1.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 34 | | 221 | | | | | | 住房保障支出 | | | | | | | | | | 12.43 | | | | | 12.43 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 35 | | 22102 | | | | | | 住房改革支出 | | | | | | | | | | 12.43 | | | | | 12.43 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 36 | | 2210201 | | | | | | 住房公积金 | | | | | | | | | | 12.43 | | | | | 12.43 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 37 | | 224 | | | | | | 灾害防治及应急管理支出 | | | | | | | | | | 4.00 | | | | | 4.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 38 | | 22401 | | | | | | 应急管理事务 | | | | | | | | | | 4.00 | | | | | 4.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| 39 | | 2240104 | | | | | | 灾害风险防治 | | | | | | | | | | 4.00 | | | | | 4.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | |
| **部门预算支出总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | |
| 序号 | | | | | | 科目 | | | | | | | | | | | | | | | | 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 | | | | 7 | | | | | | 8 | | | | | | |
| 1 | | | | | |  | | | | | 合计 | | | | | | | | | | | 329.26 | | | | | | | 293.80 | | | | | | | 35.46 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 2 | | | | | | 201 | | | | | 一般公共服务支出 | | | | | | | | | | | 203.69 | | | | | | | 194.34 | | | | | | | 9.35 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 3 | | | | | | 20101 | | | | | 人大事务 | | | | | | | | | | | 8.09 | | | | | | | 7.09 | | | | | | | 1.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 4 | | | | | | 2010101 | | | | | 行政运行 | | | | | | | | | | | 7.09 | | | | | | | 7.09 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 5 | | | | | | 2010108 | | | | | 代表工作 | | | | | | | | | | | 1.00 | | | | | | | 0.00 | | | | | | | 1.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 6 | | | | | | 20103 | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | 195.60 | | | | | | | 187.25 | | | | | | | 8.35 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 7 | | | | | | 2010301 | | | | | 行政运行 | | | | | | | | | | | 195.60 | | | | | | | 187.25 | | | | | | | 8.35 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 8 | | | | | | 204 | | | | | 公共安全支出 | | | | | | | | | | | 6.65 | | | | | | | 6.65 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 9 | | | | | | 20406 | | | | | 司法 | | | | | | | | | | | 6.65 | | | | | | | 6.65 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 10 | | | | | | 2040604 | | | | | 基层司法业务 | | | | | | | | | | | 6.65 | | | | | | | 6.65 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 11 | | | | | | 207 | | | | | 文化旅游体育与传媒支出 | | | | | | | | | | | 4.98 | | | | | | | 4.98 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 12 | | | | | | 20701 | | | | | 文化和旅游 | | | | | | | | | | | 4.98 | | | | | | | 4.98 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 13 | | | | | | 2070109 | | | | | 群众文化 | | | | | | | | | | | 4.98 | | | | | | | 4.98 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 14 | | | | | | 208 | | | | | 社会保障和就业支出 | | | | | | | | | | | 42.74 | | | | | | | 42.41 | | | | | | | 0.33 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 15 | | | | | | 20802 | | | | | 民政管理事务 | | | | | | | | | | | 0.33 | | | | | | | 0.00 | | | | | | | 0.33 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 16 | | | | | | 2080299 | | | | | 其他民政管理事务支出 | | | | | | | | | | | 0.33 | | | | | | | 0.00 | | | | | | | 0.33 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 17 | | | | | | 20805 | | | | | 行政事业单位养老支出 | | | | | | | | | | | 42.41 | | | | | | | 42.41 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 18 | | | | | | 2080501 | | | | | 行政单位离退休 | | | | | | | | | | | 2.06 | | | | | | | 2.06 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 19 | | | | | | 2080505 | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | 26.90 | | | | | | | 26.90 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 20 | | | | | | 2080506 | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | 13.45 | | | | | | | 13.45 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 21 | | | | | | 210 | | | | | 卫生健康支出 | | | | | | | | | | | 22.80 | | | | | | | 21.82 | | | | | | | 0.98 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 22 | | | | | | 21003 | | | | | 基层医疗卫生机构 | | | | | | | | | | | 0.33 | | | | | | | 0.00 | | | | | | | 0.33 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 23 | | | | | | 2100399 | | | | | 其他基层医疗卫生机构支出 | | | | | | | | | | | 0.33 | | | | | | | 0.00 | | | | | | | 0.33 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 24 | | | | | | 21007 | | | | | 计划生育事务 | | | | | | | | | | | 22.47 | | | | | | | 21.82 | | | | | | | 0.65 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 25 | | | | | | 2100717 | | | | | 计划生育服务 | | | | | | | | | | | 22.47 | | | | | | | 21.82 | | | | | | | 0.65 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 26 | | | | | | 211 | | | | | 节能环保支出 | | | | | | | | | | | 2.00 | | | | | | | 0.00 | | | | | | | 2.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 27 | | | | | | 21104 | | | | | 自然生态保护 | | | | | | | | | | | 2.00 | | | | | | | 0.00 | | | | | | | 2.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 28 | | | | | | 2110402 | | | | | 农村环境保护 | | | | | | | | | | | 2.00 | | | | | | | 0.00 | | | | | | | 2.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 29 | | | | | | 213 | | | | | 农林水支出 | | | | | | | | | | | 29.97 | | | | | | | 11.17 | | | | | | | 18.80 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 30 | | | | | | 21302 | | | | | 林业和草原 | | | | | | | | | | | 28.97 | | | | | | | 11.17 | | | | | | | 17.80 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 31 | | | | | | 2130206 | | | | | 技术推广与转化 | | | | | | | | | | | 28.97 | | | | | | | 11.17 | | | | | | | 17.80 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 32 | | | | | | 21303 | | | | | 水利 | | | | | | | | | | | 1.00 | | | | | | | 0.00 | | | | | | | 1.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 33 | | | | | | 2130314 | | | | | 防汛 | | | | | | | | | | | 1.00 | | | | | | | 0.00 | | | | | | | 1.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 34 | | | | | | 221 | | | | | 住房保障支出 | | | | | | | | | | | 12.43 | | | | | | | 12.43 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 35 | | | | | | 22102 | | | | | 住房改革支出 | | | | | | | | | | | 12.43 | | | | | | | 12.43 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 36 | | | | | | 2210201 | | | | | 住房公积金 | | | | | | | | | | | 12.43 | | | | | | | 12.43 | | | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 37 | | | | | | 224 | | | | | 灾害防治及应急管理支出 | | | | | | | | | | | 4.00 | | | | | | | 0.00 | | | | | | | 4.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 38 | | | | | | 22401 | | | | | 应急管理事务 | | | | | | | | | | | 4.00 | | | | | | | 0.00 | | | | | | | 4.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 39 | | | | | | 2240104 | | | | | 灾害风险防治 | | | | | | | | | | | 4.00 | | | | | | | 0.00 | | | | | | | 4.00 | | | | | 0.00 | | | | 0.00 | | | | | | 0.00 | | | | | | |
| **部门预算财政拨款收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | |
| 序号 | | | 收入 | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项 目 | | | | | | | | | | | 金额 | | | | | | | 项 目 | | | | | | | | | | | 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 | | | | | | | | | | | 2 | | | | | | | 3 | | | | | | | | | | | 4 | | | | | | | | 5 | | | | | | | | 6 | | | | | | 7 | | | | | | |
| 1 | | | 一、一般公共预算财政拨款 | | | | | | | | | | | 329.26 | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | 203.69 | | | | | | | | 203.69 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 2 | | | 二、政府性基金预算财政拨款 | | | | | | | | | | | 0.00 | | | | | | | 二、外交支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 3 | | | 三、国有资本经营预算财政拨款 | | | | | | | | | | | 0.00 | | | | | | | 三、国防支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 4 | | |  | | | | | | | | | | |  | | | | | | | 四、公共安全支出 | | | | | | | | | | | 6.65 | | | | | | | | 6.65 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 5 | | |  | | | | | | | | | | |  | | | | | | | 五、教育支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 6 | | |  | | | | | | | | | | |  | | | | | | | 六、科学技术支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 7 | | |  | | | | | | | | | | |  | | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | 4.98 | | | | | | | | 4.98 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 8 | | |  | | | | | | | | | | |  | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | 42.74 | | | | | | | | 42.74 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 9 | | |  | | | | | | | | | | |  | | | | | | | 九、社会保险基金支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 10 | | |  | | | | | | | | | | |  | | | | | | | 十、卫生健康支出 | | | | | | | | | | | 22.80 | | | | | | | | 22.80 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 11 | | |  | | | | | | | | | | |  | | | | | | | 十一、节能环保支出 | | | | | | | | | | | 2.00 | | | | | | | | 2.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 12 | | |  | | | | | | | | | | |  | | | | | | | 十二、城乡社区支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 13 | | |  | | | | | | | | | | |  | | | | | | | 十三、农林水支出 | | | | | | | | | | | 29.97 | | | | | | | | 29.97 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 14 | | |  | | | | | | | | | | |  | | | | | | | 十四、交通运输支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 15 | | |  | | | | | | | | | | |  | | | | | | | 十五、资源勘探工业信息等支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 16 | | |  | | | | | | | | | | |  | | | | | | | 十六、商业服务业等支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 17 | | |  | | | | | | | | | | |  | | | | | | | 十七、金融支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 18 | | |  | | | | | | | | | | |  | | | | | | | 十八、援助其他地区支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 19 | | |  | | | | | | | | | | |  | | | | | | | 十九、自然资源海洋气象等支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 20 | | |  | | | | | | | | | | |  | | | | | | | 二十、住房保障支出 | | | | | | | | | | | 12.43 | | | | | | | | 12.43 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 21 | | |  | | | | | | | | | | |  | | | | | | | 二十一、粮油物资储备支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 22 | | |  | | | | | | | | | | |  | | | | | | | 二十二、国有资本经营预算支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 23 | | |  | | | | | | | | | | |  | | | | | | | 二十三、灾害防治及应急管理支出 | | | | | | | | | | | 4.00 | | | | | | | | 4.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 24 | | |  | | | | | | | | | | |  | | | | | | | 二十四、预备费 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 25 | | |  | | | | | | | | | | |  | | | | | | | 二十五、其他支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 26 | | |  | | | | | | | | | | |  | | | | | | | 二十六、转移性支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 27 | | |  | | | | | | | | | | |  | | | | | | | 二十七、债务还本支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 28 | | |  | | | | | | | | | | |  | | | | | | | 二十八、债务付息支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 29 | | |  | | | | | | | | | | |  | | | | | | | 二十九、债务发行费用支出 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 30 | | | 本年收入合计 | | | | | | | | | | | 329.26 | | | | | | | 本年支出合计 | | | | | | | | | | | 329.26 | | | | | | | | 329.26 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 31 | | | 年初财政拨款结转和结余 | | | | | | | | | | | 0.00 | | | | | | | 年末结转和结余 | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| 32 | | | 合计 | | | | | | | | | | | 329.26 | | | | | | | 合计 | | | | | | | | | | | 329.26 | | | | | | | | 329.26 | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | |
| **部门预算一般公共预算财政拨款支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | | | | 金额单位：万元 | | | | | | | | |
| 序号 | | | | | 科目 | | | | | | | | | | | | | | | | | | | | 合计 | | | | | | | | | | 基本支出 | | | | | | | | | | | 项目支出 | | | | | | | | |
| 功能分类科目编码 | | | | | | | 科目名称 | | | | | | | | | | | | |
| 栏次 | | | | | 1 | | | | | | | 2 | | | | | | | | | | | | | 3 | | | | | | | | | | 4 | | | | | | | | | | | 5 | | | | | | | | |
| 1 | | | | |  | | | | | | | 合计 | | | | | | | | | | | | | 329.26 | | | | | | | | | | 293.80 | | | | | | | | | | | 35.46 | | | | | | | | |
| 2 | | | | | 201 | | | | | | | 一般公共服务支出 | | | | | | | | | | | | | 203.69 | | | | | | | | | | 194.34 | | | | | | | | | | | 9.35 | | | | | | | | |
| 3 | | | | | 20101 | | | | | | | 人大事务 | | | | | | | | | | | | | 8.09 | | | | | | | | | | 7.09 | | | | | | | | | | | 1.00 | | | | | | | | |
| 4 | | | | | 2010101 | | | | | | | 行政运行 | | | | | | | | | | | | | 7.09 | | | | | | | | | | 7.09 | | | | | | | | | | | 0.00 | | | | | | | | |
| 5 | | | | | 2010108 | | | | | | | 代表工作 | | | | | | | | | | | | | 1.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 1.00 | | | | | | | | |
| 6 | | | | | 20103 | | | | | | | 政府办公厅（室）及相关机构事务 | | | | | | | | | | | | | 195.60 | | | | | | | | | | 187.25 | | | | | | | | | | | 8.35 | | | | | | | | |
| 7 | | | | | 2010301 | | | | | | | 行政运行 | | | | | | | | | | | | | 195.60 | | | | | | | | | | 187.25 | | | | | | | | | | | 8.35 | | | | | | | | |
| 8 | | | | | 204 | | | | | | | 公共安全支出 | | | | | | | | | | | | | 6.65 | | | | | | | | | | 6.65 | | | | | | | | | | | 0.00 | | | | | | | | |
| 9 | | | | | 20406 | | | | | | | 司法 | | | | | | | | | | | | | 6.65 | | | | | | | | | | 6.65 | | | | | | | | | | | 0.00 | | | | | | | | |
| 10 | | | | | 2040604 | | | | | | | 基层司法业务 | | | | | | | | | | | | | 6.65 | | | | | | | | | | 6.65 | | | | | | | | | | | 0.00 | | | | | | | | |
| 11 | | | | | 207 | | | | | | | 文化旅游体育与传媒支出 | | | | | | | | | | | | | 4.98 | | | | | | | | | | 4.98 | | | | | | | | | | | 0.00 | | | | | | | | |
| 12 | | | | | 20701 | | | | | | | 文化和旅游 | | | | | | | | | | | | | 4.98 | | | | | | | | | | 4.98 | | | | | | | | | | | 0.00 | | | | | | | | |
| 13 | | | | | 2070109 | | | | | | | 群众文化 | | | | | | | | | | | | | 4.98 | | | | | | | | | | 4.98 | | | | | | | | | | | 0.00 | | | | | | | | |
| 14 | | | | | 208 | | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | 42.74 | | | | | | | | | | 42.41 | | | | | | | | | | | 0.33 | | | | | | | | |
| 15 | | | | | 20802 | | | | | | | 民政管理事务 | | | | | | | | | | | | | 0.33 | | | | | | | | | | 0.00 | | | | | | | | | | | 0.33 | | | | | | | | |
| 16 | | | | | 2080299 | | | | | | | 其他民政管理事务支出 | | | | | | | | | | | | | 0.33 | | | | | | | | | | 0.00 | | | | | | | | | | | 0.33 | | | | | | | | |
| 17 | | | | | 20805 | | | | | | | 行政事业单位养老支出 | | | | | | | | | | | | | 42.41 | | | | | | | | | | 42.41 | | | | | | | | | | | 0.00 | | | | | | | | |
| 18 | | | | | 2080501 | | | | | | | 行政单位离退休 | | | | | | | | | | | | | 2.06 | | | | | | | | | | 2.06 | | | | | | | | | | | 0.00 | | | | | | | | |
| 19 | | | | | 2080505 | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | 26.90 | | | | | | | | | | 26.90 | | | | | | | | | | | 0.00 | | | | | | | | |
| 20 | | | | | 2080506 | | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | 13.45 | | | | | | | | | | 13.45 | | | | | | | | | | | 0.00 | | | | | | | | |
| 21 | | | | | 210 | | | | | | | 卫生健康支出 | | | | | | | | | | | | | 22.80 | | | | | | | | | | 21.82 | | | | | | | | | | | 0.98 | | | | | | | | |
| 22 | | | | | 21003 | | | | | | | 基层医疗卫生机构 | | | | | | | | | | | | | 0.33 | | | | | | | | | | 0.00 | | | | | | | | | | | 0.33 | | | | | | | | |
| 23 | | | | | 2100399 | | | | | | | 其他基层医疗卫生机构支出 | | | | | | | | | | | | | 0.33 | | | | | | | | | | 0.00 | | | | | | | | | | | 0.33 | | | | | | | | |
| 24 | | | | | 21007 | | | | | | | 计划生育事务 | | | | | | | | | | | | | 22.47 | | | | | | | | | | 21.82 | | | | | | | | | | | 0.65 | | | | | | | | |
| 25 | | | | | 2100717 | | | | | | | 计划生育服务 | | | | | | | | | | | | | 22.47 | | | | | | | | | | 21.82 | | | | | | | | | | | 0.65 | | | | | | | | |
| 26 | | | | | 211 | | | | | | | 节能环保支出 | | | | | | | | | | | | | 2.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 2.00 | | | | | | | | |
| 27 | | | | | 21104 | | | | | | | 自然生态保护 | | | | | | | | | | | | | 2.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 2.00 | | | | | | | | |
| 28 | | | | | 2110402 | | | | | | | 农村环境保护 | | | | | | | | | | | | | 2.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 2.00 | | | | | | | | |
| 29 | | | | | 213 | | | | | | | 农林水支出 | | | | | | | | | | | | | 29.97 | | | | | | | | | | 11.17 | | | | | | | | | | | 18.80 | | | | | | | | |
| 30 | | | | | 21302 | | | | | | | 林业和草原 | | | | | | | | | | | | | 28.97 | | | | | | | | | | 11.17 | | | | | | | | | | | 17.80 | | | | | | | | |
| 31 | | | | | 2130206 | | | | | | | 技术推广与转化 | | | | | | | | | | | | | 28.97 | | | | | | | | | | 11.17 | | | | | | | | | | | 17.80 | | | | | | | | |
| 32 | | | | | 21303 | | | | | | | 水利 | | | | | | | | | | | | | 1.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 1.00 | | | | | | | | |
| 33 | | | | | 2130314 | | | | | | | 防汛 | | | | | | | | | | | | | 1.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 1.00 | | | | | | | | |
| 34 | | | | | 221 | | | | | | | 住房保障支出 | | | | | | | | | | | | | 12.43 | | | | | | | | | | 12.43 | | | | | | | | | | | 0.00 | | | | | | | | |
| 35 | | | | | 22102 | | | | | | | 住房改革支出 | | | | | | | | | | | | | 12.43 | | | | | | | | | | 12.43 | | | | | | | | | | | 0.00 | | | | | | | | |
| 36 | | | | | 2210201 | | | | | | | 住房公积金 | | | | | | | | | | | | | 12.43 | | | | | | | | | | 12.43 | | | | | | | | | | | 0.00 | | | | | | | | |
| 37 | | | | | 224 | | | | | | | 灾害防治及应急管理支出 | | | | | | | | | | | | | 4.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 4.00 | | | | | | | | |
| 38 | | | | | 22401 | | | | | | | 应急管理事务 | | | | | | | | | | | | | 4.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 4.00 | | | | | | | | |
| 39 | | | | | 2240104 | | | | | | | 灾害风险防治 | | | | | | | | | | | | | 4.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 4.00 | | | | | | | | |
| **部门预算一般公共预算财政拨款基本支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | 金额单位：万元 | | | | | | | | | | |
| 序号 | | | | | | | 科目 | | | | | | | | | | | | | | | | | 基本支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 经济分类科目编码 | | | | | | | | 科目名称 | | | | | | | | | 合计 | | | | | | | | | | 人员经费 | | | | | | | | 公用经费 | | | | | | | | | | |
| 栏次 | | | | | | | 1 | | | | | | | | 2 | | | | | | | | | 3 | | | | | | | | | | 4 | | | | | | | | 5 | | | | | | | | | | |
| 1 | | | | | | |  | | | | | | | | 合计 | | | | | | | | | 293.80 | | | | | | | | | | 255.10 | | | | | | | | 38.70 | | | | | | | | | | |
| 2 | | | | | | | 301 | | | | | | | | 工资福利支出 | | | | | | | | | 241.94 | | | | | | | | | | 241.94 | | | | | | | | 0.00 | | | | | | | | | | |
| 3 | | | | | | | 30101 | | | | | | | | 基本工资 | | | | | | | | | 110.19 | | | | | | | | | | 110.19 | | | | | | | | 0.00 | | | | | | | | | | |
| 4 | | | | | | | 30102 | | | | | | | | 津贴补贴 | | | | | | | | | 48.52 | | | | | | | | | | 48.52 | | | | | | | | 0.00 | | | | | | | | | | |
| 5 | | | | | | | 30103 | | | | | | | | 奖金 | | | | | | | | | 11.19 | | | | | | | | | | 11.19 | | | | | | | | 0.00 | | | | | | | | | | |
| 6 | | | | | | | 30107 | | | | | | | | 绩效工资 | | | | | | | | | 7.43 | | | | | | | | | | 7.43 | | | | | | | | 0.00 | | | | | | | | | | |
| 7 | | | | | | | 30108 | | | | | | | | 机关事业单位基本养老保险缴费 | | | | | | | | | 26.90 | | | | | | | | | | 26.90 | | | | | | | | 0.00 | | | | | | | | | | |
| 8 | | | | | | | 30109 | | | | | | | | 职业年金缴费 | | | | | | | | | 13.45 | | | | | | | | | | 13.45 | | | | | | | | 0.00 | | | | | | | | | | |
| 9 | | | | | | | 30110 | | | | | | | | 城镇职工基本医疗保险缴费 | | | | | | | | | 8.88 | | | | | | | | | | 8.88 | | | | | | | | 0.00 | | | | | | | | | | |
| 10 | | | | | | | 30112 | | | | | | | | 其他社会保障缴费 | | | | | | | | | 1.63 | | | | | | | | | | 1.63 | | | | | | | | 0.00 | | | | | | | | | | |
| 11 | | | | | | | 30113 | | | | | | | | 住房公积金 | | | | | | | | | 12.43 | | | | | | | | | | 12.43 | | | | | | | | 0.00 | | | | | | | | | | |
| 12 | | | | | | | 30199 | | | | | | | | 其他工资福利支出 | | | | | | | | | 1.32 | | | | | | | | | | 1.32 | | | | | | | | 0.00 | | | | | | | | | | |
| 13 | | | | | | | 302 | | | | | | | | 商品和服务支出 | | | | | | | | | 49.80 | | | | | | | | | | 11.10 | | | | | | | | 38.70 | | | | | | | | | | |
| 14 | | | | | | | 30201 | | | | | | | | 办公费 | | | | | | | | | 11.50 | | | | | | | | | | 0.00 | | | | | | | | 11.50 | | | | | | | | | | |
| 15 | | | | | | | 30202 | | | | | | | | 印刷费 | | | | | | | | | 2.60 | | | | | | | | | | 0.00 | | | | | | | | 2.60 | | | | | | | | | | |
| 16 | | | | | | | 30206 | | | | | | | | 电费 | | | | | | | | | 1.50 | | | | | | | | | | 0.00 | | | | | | | | 1.50 | | | | | | | | | | |
| 17 | | | | | | | 30207 | | | | | | | | 邮电费 | | | | | | | | | 1.60 | | | | | | | | | | 0.00 | | | | | | | | 1.60 | | | | | | | | | | |
| 18 | | | | | | | 30208 | | | | | | | | 取暖费 | | | | | | | | | 10.00 | | | | | | | | | | 0.00 | | | | | | | | 10.00 | | | | | | | | | | |
| 19 | | | | | | | 30211 | | | | | | | | 差旅费 | | | | | | | | | 0.50 | | | | | | | | | | 0.00 | | | | | | | | 0.50 | | | | | | | | | | |
| 20 | | | | | | | 30217 | | | | | | | | 公务接待费 | | | | | | | | | 4.00 | | | | | | | | | | 0.00 | | | | | | | | 4.00 | | | | | | | | | | |
| 21 | | | | | | | 30231 | | | | | | | | 公务用车运行维护费 | | | | | | | | | 7.00 | | | | | | | | | | 0.00 | | | | | | | | 7.00 | | | | | | | | | | |
| 22 | | | | | | | 30239 | | | | | | | | 其他交通费用 | | | | | | | | | 11.10 | | | | | | | | | | 11.10 | | | | | | | | 0.00 | | | | | | | | | | |
| 23 | | | | | | | 303 | | | | | | | | 对个人和家庭的补助 | | | | | | | | | 2.06 | | | | | | | | | | 2.06 | | | | | | | | 0.00 | | | | | | | | | | |
| 24 | | | | | | | 30302 | | | | | | | | 退休费 | | | | | | | | | 2.06 | | | | | | | | | | 2.06 | | | | | | | | 0.00 | | | | | | | | | | |
| **部门预算政府基金预算财政拨款支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | |
| 序号 | | | | | | | | | 科目 | | | | | | | | | | | | | | | | | 合计 | | | | | | | | | | | 基本支出 | | | | | | | | | | | | 项目支出 | | | | | | | | | |
| 功能分类科目编码 | | | | | | | | 科目名称 | | | | | | | | |
| 栏次 | | | | | | | | | 1 | | | | | | | | 2 | | | | | | | | | 3 | | | | | | | | | | | 4 | | | | | | | | | | | | 5 | | | | | | | | | |
| 1 | | | | | | | | |  | | | | | | | | 合计 | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | 0.00 | | | | | | | | | |
| 注：我单位无政府基金预算，空表列示。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **部门预算国有资本经营预算财政拨款支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | |
| 序号 | | 科目 | | | | | | | | | | | | | | | | | 合计 | | | | | | | | | | | | 基本支出 | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | |
| 功能分类科目编码 | | | | | | | | 科目名称 | | | | | | | | |
| 栏次 | |  | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 注:我单位无国有资本经营预算,空表列示. | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | |
| **部门预算财政拨款“三公”经费支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门编码及名称：[994]涞源县塔崖驿乡人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2020 | | | | | | | | | | | 金额单位：万元 | | | | | | | | | |
| 序号 | 项 目 | | | | | | | | | | | | | | | 资金来源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | 一般公共预算财政拨款 | | | | | | | | | | 政府性基金财政拨款 | | | | | | | | | 国有资本经营预算财政拨款 | | | | | | | | | | | 财政专户核拨资金 | | | | | | | | | |
| 栏次 | 1 | | | | | | | | | | | | | | | 2 | | | | 3 | | | | | | | | | | 4 | | | | | | | | | 5 | | | | | | | | | | | 6 | | | | | | | | | |
| 1 | “三公”经费小计 | | | | | | | | | | | | | | | 11.00 | | | | 11.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | |
| 2 | 一、因公出国（境）费 | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | 0.00 | | | | | | | | | | |  | | | | | | | | | |
| 3 | 其中：教学科研人员因公出国（境）费 | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 4 | 其他因公出国（境）费 | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 5 | 二、公务用车购置及运维费 | | | | | | | | | | | | | | | 7.00 | | | | 7.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | |
| 6 | 其中：公务用车购置费 | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 7 | 公务用车运行维护费 | | | | | | | | | | | | | | | 7.00 | | | | 7.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | |
| 8 | 三、公务接待费 | | | | | | | | | | | | | | | 4.00 | | | | 4.00 | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | |

**涞源县塔崖驿乡人民政府**

**2020年部门预算信息公开**

按照《中华人民共和国预算法》、《地方预决算公开操作规程》和《河北省省级预算公开办法》规定，现将涞源县塔崖驿乡人民政府2020年部门预算公开如下：

**一、部门职责及机构设置情况**

部门职责

**（一）基层政权建设。**宣传贯彻执行党的路线、方针、政策和国家的法律法规，执行本级人民代表大会的决议和上级国家行政机关的决定和命令。乡镇要按照建设“生产发展、生活宽裕、乡风文明、村容整洁、管理民主”的社会主义新农村的要求，全面推进农村的经济、政治、文化、社会和经济发展。

**（二）加强基层政权建设促进经济发展。**加强社会管理，提供公共服务，维护农村稳定。抓住经济发展这个第一要务，加强社会管理和公共服务职能，逐步实现由管理型向服务型转变，努力建设服务型、法制型政府，更好为“三农”服务。

**(三)党组织建设和基层民主整治建设。**搞好农村党组织建设和基层民主政治建设。保障法律法规赋予公民的基本权利，负责基层支部书记及支部委员的培训和管理。

（四）**抓好基层党组织组织建设和法治建设。**抓好基层党组织建设和基层民主政治建设，保障法律法规赋予公民的基本权利。基层党组织战斗力强、民主政治建设制度健全。

**（五）指导、协调、联络工作。**协调与其他单位、部门单位之间的关系。保障对人大、武装、群团、政协及派驻乡各类机构的工作、指导及协调，保障乡总体情况的综合与统计、文秘、文书档案管理及上报下达工作及纪检监察与人民武装等工作的顺利进行。

**（六）协调各单位、各部门之间的关系。**保障人大、武装、纪检监察等各项工作顺利开展。各项工作任务顺利完成。

**（七）信访、维稳及乡村法制建设。**建立完善协调联动机制，建立健全调解防范体制，完善村、乡两级组织，充分发挥村级自治和司法解释的作用。及时有效处理群众来信来访，调查社情民意，扶持弱势群众，加强重点监管，搞好农村矛盾纠纷的排查调处，加强社会治安综合治理，维护社会安全秩序，妥善处理突发性群体事件，协助司法机关打击各类刑事犯罪活动。

**（八）处理来信来访、加强法制建设。**及时有效的了解民情民意、扶持弱势群众，加强社会治安管理，维护社会安定秩序。处理群众来信来访，社会综合治理达到群众满意。

**（九）制定产业规划，调整发展模式，发展村级经济。**科学制定本乡产业规划，谋划适应乡镇实际的发展模式，并组织实施。推进农业结构调整，引导发展生产；促进招商引资和项目建设，加强农村市场体系建设，大力发展民营经济，培育和发展农民专业合作组织和中介组织，壮大第二、第三产业，增强农村集体经济组织实力。搞好土地承包服务、使用权流转的服务，指导合同的签证。

**（十）制定产业规划，培育和发展农民专业合作组织和中介组织。**壮大第二、第三产业，增强农村集体经济组织经济实力。

**（十一）乡村财政资金管理。加强乡村财政资金管理。**负责本级财务管理工作指导、监督各村管好用好集体资金，负责城镇建设的有关职责。

**（十二）指导各村管好用好集体资金。**负责指导监督各村管好用好各项集体资金。农村集体资金能够做到合法、合理利用。

**（十三）社会事务管理和社会保障。**协助县直有关部门做好农村社会保障工作，建立健全农村合作医疗、低保、救济等制度，搞好优抚工作，解除农民后顾之忧。加强对农村劳动力的职业培训，扩大农村富余劳动力就业；协助县直有关部门做好公共事业管理工作；拥军优属、救灾扶贫，妥善安置残疾人就业，负责殡葬改革工作，指导村民委员会的建设和换届选举工作。

**（十四）就业及劳动技能培训。**加强对农村劳动力的职业培训，扩大农村富余劳动力就业。农村富余劳动力就业率高。

**（十五）社会事务管理。**协助县直有关部门做好公共事业管理工作；拥军优属、救灾扶贫，妥善安置残疾人就业，负责殡葬改革工作，指导村民委员会的建设和换届选举工作。群众对社保工作满意。

**（十六）计划生育。**提供各类计划生育技术服务，建立利益导向机制，开展出生人口性别比治理以及流动人口计划生育管理等各项工作。贯彻落实党和国家有关计划生育的法律、法规及政策、方针；组织制定本辖区计划生育工作目标、计划，并检查督促执行；对申请再生育指标材料严把审核上报关；负责本辖区有关计划生育工作的群众来信来访处理、接待及大幅工作；依法对违反计划生育规定的事件进行调查处理；做好流动人口婚育证明的发放和查验等工作。

**（十七）计划生育服务。**免费为农村计划怀孕夫妇实行孕前优生健康检查；免费为公民提供计划生育避孕节育基本技术服务；免费为农村已婚育龄妇女提供生殖健康检查服务。有效降低出生缺陷发生风险；为各类育龄人群提供安全、有效避孕节育技术服务。

**（十八）计划生育奖励扶持政策**。采取奖励、扶助、社会保障等机制，引导家庭和个人打取计划生育措施，提高计划生育家庭发展能力。稳定适度的低生育水平，提高计划生育家庭发展能力，增强计划生育家庭及成员幸福感。

**（十九）计划生育政策宣传、计划生育专职人员培训。**通过计划生育宣传、培训，提高计生专职人员的业务素质，提高辖区内计划生育家庭的幸福。 通过计划生育宣传、培训，提高计生专职人员的业务素质。

**（二十）农村文化、精神文明奖建设。**宣传国家的方针政策、活跃农村文化生活，负责群众文化工作，组织各种群众文化活动。做好文化宣传工作，积极宣传国家的方针政策；加强对外联系，不断改进文化广播各项业务工作；负责乡镇及各村在文化广播事业上的有关技术工作和文化市场信息反馈工作；完成乡党委、政府及上级有关部门交办的其他工作。

**（二十一）宣传国家的方针政策、活跃农村文化生活。**积极宣传国家的方针政策；不断改进文化广播各项业务工作；负责乡镇及各村在文化广播事业上的有关技术工作和文化市场信息反馈工作；完成乡党委、政府及上级有关部门交办的其他工作。活跃农村文化生活，加强社会主义精神文明建设。

机构设置

**部门机构设置情况**

| **单位名称** | **单位性质** | **单位规格** | **经费保障形式** |
| --- | --- | --- | --- |
| **塔崖驿党政办公室** | **行政** | **正科级** | **财政拨款** |
| **塔崖驿乡基层组织建设办公室** | **行政** | **正科级** | **财政拨款** |
| **塔崖驿乡社会事务办公室** | **行政** | **正科级** | **财政拨款** |
| **塔崖驿乡经济发展办公室** | **行政** | **正科级** | **财政拨款** |
| **塔崖驿乡财政所** | **行政** | **正科级** | **财政拨款** |
| **塔崖驿乡农林水牧办公室** | **事业** | **其他** | **财政性资金保证** |
| **塔崖驿乡计划生育办公室** | **事业** | **其他** | **财政性资金保证** |
| **塔崖驿乡综合文化办公室** | **事业** | **其他** | **财政性资金保证** |

**二、部门预算安排的总体情况**

按照预算管理有关规定，目前我部门预算的编制实行综合预算制度，即全部收入和支出都反映在预算中。涞源县塔崖驿乡人民政府收支包含在部门预算中。

**1、收入说明**

反映涞源县塔崖驿乡人民政府当年全部收入。2020年涞源县塔崖驿乡人民政府年初部门收入预算总额为**329.26**万元。包括一般公共预算收入**329.26**万元。

**2、支出说明**

收支预算总表支出栏、基本支出表、项目支出表按经济分类和支出功能分类科目编制，反映涞源县塔崖驿乡人民政府年度部门预算中支出预算的总体情况。2020年部门支出安排预算总额329.26万元。基本支出293.8万元 包括人员经费255.1万元、日常公用经费38.70万元。项目支出35.46万元包括本级支出 35.46万元

**3、比上年增减情况**

本年度预算收支安排329.26万元，较上年减少35.08万元。其中:基本支出减少14.93万元，主要减少人员调资、调出人员和正常公用支出；项目支出减少20.15万元，主要减少扶贫等项目支出。

**三、机关运行经费安排情况**

涞源县塔崖驿乡人民政府运行经费安排38.7万元，其中办公费11.5万元，电费1.5万，取暖费10万元，邮电费1.6万元，差旅费0.5万元。公务用车运行维护费7万元，印刷费2.6万元，公务接待费4万元。

**四、财政拨款“三公”经费预算情况及增减变化原因**

**“三公”经费预算情况及增减变化原因**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **项目名称** | **2019年度预算** | **2020年度预算** | **增减金额** | **变化原因** |
| **公务用车购置经费** | **0** | **0** | **0** | **无增减变化** |
| **因公出国经费** | **0** | **0** | **0** | **无增减变化** |
| **公务用车运行经费** | **7.0** | **7.0** | **0** | **无增减变化** |
| **公务接待费支出** | **7.0** | **4.0** | **-3** | **进一步压缩公务接待费用，提高办公效率。** |
| **合计** | **14.00** | **11.00** | **-3** | **进一步压缩公务接待费用，提高办公效率。** |

**五、绩效预算信息**

一、总体绩效目标

按照建设“生产发展、生活宽裕、乡风文明、村容整洁、管理民主”的社会主义新农村的要求，着眼于全面推进农村的经济、政治、文化、社会和党的建设，抓住经济发展这个第一要务，适当调整乡乡管理经济的方式，同时加强社会管理和公共服务职能，逐步实现由管理型向服务型转变，努力建设服务型、法制型政府，更好为“三农”服务，要把主要精力放在促进经济发展、加强社会管理、提供公共服务和维护农村稳定四项职能上来。一是促进经济发展；二是加强社会管理；三是提供公共服务；四是维护农村稳定。

二、分项绩效目标

党政办公室（同时挂综合治理办公室牌子）：负责乡党委、人大、政府日常事务，协调各方面的工作关系，对党委、人大、政府安排的工作进行督察和信息反馈。承办党委、人大、政府交办的其他各项工作，做好统计工作，负责国有资产的管理和使用。协调督察法庭、公安、司法等部门工作，抓好社会治安综合治理和法制宣传，做好信访工作，调解民事纠纷，保持社会稳定。

基层组织建设办公室：负责乡组织建设日常工作，构建和完善乡村两级组织建设责任体系；不断加强乡村干部队伍和党员队伍建设，落实好上级党委下达的各项任务，优化基层党建工作环境；推进基层党建工作制度化和规范化。

社会事务办公室（同时挂卫生和计划生育办公室牌子）：负责乡镇的拥军优属、救灾扶贫，妥善安置残疾人就业，负责殡葬改革工作，指导村民委员会的建设和换届选举工作。搞好民政工作，促进社会福利事业发展，做好社会保障工作，办理兵役事项。负责编制人口计划，搞好计划生育宣传、节育措施的落实和人口管理工作，指导计划生育服务中心工作。指导和协调乡乡教育、卫生、文化、广播工作。

经济发展办公室：参与制定乡镇农村经济发展目标和措施，抓好农村经济信息服务,指导和协调管理涉农工作，促进整体服务功能的发挥。负责农业科学技术等协调工作，抓好产业结构调整和科技示范带动工作。负责乡乡企业的规划、协调、监督、服务，抓好乡乡及村级企业的管理，协助乡乡企业搞好新上项目课题设计、申请等前期工作，指导农林水牧综合服务中心工作，加强安全生产工作，保持正常经济生产秩序，协调与经济发展相关的其它工作。

财政所：负责乡镇财政预算及执行，监管乡镇、村专项资金的使用，开展绩效分析，搞好定期定补人员的管理。

农林水牧综合服务中心：负责制定农林水牧产业发展长远规划，搞好科技咨询和技术指导，搞好产业结构调整，为农民提供科技市场信息及产前、产中、产后服务。抓好科技示范，提高农业生产和农民生活中的科技含量，经常深入一线指导工作。

卫生和计划生育服务中心：贯彻执行计划生育基本国策，控制人口增长，提供生殖健康服务。

综合文化服务中心：推进农村宣传文化事业发展，活跃农民精神文化生活，开展好农村精神文明建设工作。推进乡镇农村科技、文化、体育等各项社会事业的进步，全面促进各项社会事业健康有序发展。

三、工作保障措施

在县委、县政府的坚强领导下，我乡将紧紧围绕县委、县政府决策部署，积极适应经济社会发展新常态，以党的建设为统领，紧抓“三条线”（即主抓项目建设一条主线不放松、掌控安全稳定一条底线不反弹、建设民生保障一条基础线不含糊），团结协作，勠力同心，扎实进取，奋力打造“平安、富裕、法治、美丽”新留家庄。

1、狠抓党员干部队伍建设，全面营造干事创业浓厚氛围。一是狠抓机关作风建设。开展“机关作风建设年”活动，始终坚持抓班子、带队伍，大力强化制度建设，打造过硬干部队伍。二是持续加强村级组织管理。严格落实党务村务公开制度，以培树典型、整顿后进为方法，以定期培训、以会代训等多种形式加强教育，不断促进村级组织水平整体提升。三是规范党员队伍管理。严格按照《中国共产党章程》要求，规范程序，加强教育，注重管理，不断提高党性修养，确保发挥先锋模范带头作用。

2、围绕项目建设强力推动，在经济社会发展上取得新突破。

3、围绕产业富民统筹推进，在农业农村工作上取得新实效。一是深入推进扶贫开发。紧紧抓住精准扶贫机遇，充分发挥扶贫项目带动作用，发展农村特色经济，促进农民增收。二是不断完善基础设施建设。持续加大投入力度，大力实施路网配套、饮水灌溉、护堤护坝等工程建设，努力改善农民生产生活条件。

4、围绕安全稳定狠抓落实，在社会事业发展上取得新进展。一是全力抓好安全稳定。继续保持处理信访问题的高压态势，坚持规范信访程序，层层落实责任，力争全部吸附在镇村两级；树牢底线意识，严格监管责任，持续加大督导检查力度，确保不发生安全生产事故；进一步做好防火防汛工作。二是积极落实各项支农惠农政策。充分利用上级政策，扩大支农惠农覆盖面，将农村低保、扶贫济困、社会救助、危房改造、粮种补贴、新农保、新农合等政策落实到位。

**预算项目绩效目标**

**1、2020年塔崖驿乡东二道河村核桃基地占地赔产所需资金绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0601-JXN-17H1 | | **项目名称** | 2018年塔崖驿乡东二道河村核桃基地占地赔产所需资金 | | |
| **预算规模及资金用途** | **预算数** | 17.80 | **其中：财政资金** | 17.80 | **其他资金** |  |
| 二道河核桃基地占地补偿款，由乡政府请示，县政府批复。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 100.00 | |  |  |  | |
| **绩效目标** | 1、及时发放。  2、群众满意度高。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 质量指标 | 发放满意度 | 对群众发放的满意度 | ≥95≥95%为优、≥90%为良、≥85%为中、≥80%为差。 | 根据实施方案 |
| 数量指标 | 补助金发放率(%) | 实际发放的补助金金额占计划发放金额的比率 | ≥100≥100%为优、≥90%为良、≥85%为中、≤80%为差。 | 根据实施方案 |
| 效果指标 | 社会效益指标 | 发放否及时 | 发放是否及时准确 | ≥100及时发放为优，不及时发放为差。 | 根据实施方案 |
| 社会效益指标 | 是否有群众因此上访 | 是否有群众因此上访 | ≥100没有为优，有为差。 | 根据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 群众满意度 | 群众满意数量占总数的比例。 | ≥100≥100%为优、≥90%为良、≥85%为中、≤80%为差。 | 根据实施方案 |

**2、塔崖驿片区工作经费绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0101-JXN-0BHG | | **项目名称** | 塔崖驿片区工作经费 | | |
| **预算规模及资金用途** | **预算数** | 3.00 | **其中：财政资金** | 3.00 | **其他资金** |  |
| 为负责迁建区管理工作人工资7440元，水电工作人员发放工资3600元，报销日常办公的办公费6000元。日常垃圾清理费9600元，厕所卫生费用5000元。工资发放到卡，办公费用报销需正规发票。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 100.00 | |  |  |  | |
| **绩效目标** | 1、有序开展安置片区管理工作  2、群众满意度高。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 质量指标 | 片区群众对管理工作是否满意 | 片区群众对管理工作是否满意 | ≥100非常满意为优、满意为良、不满意为差。 | 依据实施方案 |
| 质量指标 | 迁建区工作正常运转 | 迁建区工作正常运转 | ≥100高效运转为优、正常运转为良。运转不正常为差。 | 依据实施方案 |
| 效果指标 | 社会效益指标 | 片区环境是否整洁 | 片区环境是否整洁 | ≥100非常整洁为优，整洁为优，不整洁为差。 | 依据实施方案 |
| 社会效益指标 | 片区水电是否正常保障 | 片区水电是否正常保障 | ≥100正常保障为优、基本保障为良、保障不正常为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 群众满意度 | 群众满意度满意率 | ≥95≥95%为优、≥90为良、≤80为差。 | 依据实施方案 |

**3、塔崖驿乡防火经费绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0704-JXN-NYME | | **项目名称** | 塔崖驿乡防火经费 | | |
| **预算规模及资金用途** | **预算数** | 4.00 | **其中：财政资金** | 4.00 | **其他资金** |  |
| 用于因防火巡逻，防火宣传，及救火工具产生的防火费用。需正规发票报销。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 25.00 | | 25.00 | 25.00 | 25.00 | |
| **绩效目标** | 1、确保林业减灾防灾工作顺利开展。  2、确保不发生火灾。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 新设森林防护示牌个数(个) | 当年实际新设森林防护示牌数目 | ≥50≥50个为优、≥30个为良、≥20个为中、≥10个为差。 | 依据实施方案 |
| 数量指标 | 日常巡查覆盖率(％) | 日常巡查平均面积占管理范围总面积的比例 | ≥90≥90%为优、≥80%为良、≥60%为中、≥40%为差。 | 依据实施方案 |
| 效果指标 | 社会效益指标 | 火灾扑灭的复燃率(％) | 火灾扑灭后复燃次数占扑灭总次数的比例 | ≥10≤10%为优、≤15%为良、≤20%为中、≤25%为差。 | 依据实施方案 |
| 社会效益指标 | 8小时火灾扑灭率(％) | 8小时火灾扑灭占火灾发生次数比例 | ≥90≥90%为优、≥80%为良、≥60%为中、≥40%为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 群众满意度 | 群众满意数量占总数的比例。 | ≥90≥90%为优、≥80%为良、≥60%为中、≥40%为差。 | 依据实施方案 |

**4、塔崖驿乡防汛经费绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0704-JXN-BW91 | | **项目名称** | 塔崖驿乡防汛经费 | | |
| **预算规模及资金用途** | **预算数** | 1.00 | **其中：财政资金** | 1.00 | **其他资金** |  |
| 用于汛期巡逻，宣传产生的交通费，办公费用。需正规发票报销。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
|  | |  | 100.00 |  | |
| **绩效目标** | 1、做好防汛期间保障工作。  2、不因自然灾害出现人员伤亡。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 雨量检测覆盖率（%） | 水质日常监测点数量占应监测点总数的比率 | ≥100≥100%为优、≥95%为良、≥90为中、≤80为差。 | 依据实施方案 |
| 质量指标 | 工程验收合格率(％) | 验收合格的工程数量占工程总数量的比率 | ≥100≥100%为优、≥95%为良、≥90为中、≤80为差。 | 依据实施方案 |
| 效果指标 | 可持续影响指标 | 河道洪泛区保护率（%） | 防洪保护区面积占防洪工程保护土地总面积的比率 | ≥100≥100%为优、≥95%为良、≥90为中、≤80为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 公众满意度(％) | 公众满意及比较满意人数占参加调查总人数的比率 | ≥90≥90%为优、≥80%为良、≥70为中、≤60为差。 | 依据实施方案 |

**5、塔崖驿乡基层党建工作经费绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0201-JXN-YR2Y | | **项目名称** | 塔崖驿乡基层党建工作经费 | | |
| **预算规模及资金用途** | **预算数** | 1.35 | **其中：财政资金** | 1.35 | **其他资金** |  |
| 用于基层党建工作的开展，确保基层党建工作有序进行，核销票据需正规发票。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 25.00 | | 25.00 | 25.00 | 25.00 | |
| **绩效目标** | 1、基层党建工作有序开展。  2、基层党员受教育度高，党员满意度高 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 培训覆盖率（%） | 培训对象数量占应覆盖对象数量的比率 | ≥90≥90%为优、≥80%为良、＜80%为差。 | 依据工作实施方案 |
| 效果指标 | 社会效益指标 | 受益对象满意度(%) | 通过问卷调查，满意和较满意的受益对象占全部调研对象的比例 | ≥90≥90%为优、≥80%为良、＜80%为差。 | 依据工作实施方案 |
| 满意度指标 | 服务对象满意度指标 | 群众满意度 | 群众满意数量占总数的比例。 | ≥90≥90%为优、≥80%为良、＜80%为差。 | 依据工作实施方案 |

**6、塔崖驿乡计划生育绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0801-JXN-D2LG | | **项目名称** | 塔崖驿乡计划生育 | | |
| **预算规模及资金用途** | **预算数** | 0.65 | **其中：财政资金** | 0.65 | **其他资金** |  |
| 用于因宣传优生、优育，孕前优生检查等工作产生的办公费用。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 25.00 | | 25.00 | 25.00 | 25.00 | |
| **绩效目标** | 1、宣传优生、优育。  2、孕前优生检查，从而提高人口质量。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 农村部分计划生育家庭奖励扶助政策落实率（%） | 实际享受奖励扶助人数占应享受人数的比率 | ≥90≥90%为优、≥80%为良、≥70%为中、≥60%为差。 | 依据实施方案 |
| 质量指标 | 计划生育责任目标奖励政策落实率（%） | 计划生育责任目标奖励政策落实率（%） | ≥90≥90%为优、≥80%为良、≥70%为中、≥60%为差。 | 依据实施方案 |
| 效果指标 | 社会效益指标 | 计划生育基层群众自治村（居）覆盖率（%） | 计划生育基层群众自治村（居）覆盖率（%） | ≥90≥90%为优、≥80%为良、≥70%为中、≥60%为差。 | 依据实施方案 |
| 经济效益指标 | 独生子女奖金发放率 | 独生子女奖金发放率 | ≥90≥90%为优、≥80%为良、≥70%为中、≥60%为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 受益群众满意度 | 受益群众满意度 | ≥90≥90%为优、≥80%为良、≥70%为中、≥60%为差。 | 依据实施方案 |

**7、塔崖驿乡民政统筹绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0703-JXN-C13R | | **项目名称** | 塔崖驿乡民政统筹 | | |
| **预算规模及资金用途** | **预算数** | 0.33 | **其中：财政资金** | 0.33 | **其他资金** |  |
| 用于民政部门人员经费及办公费用，，按照季度发放。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 100.00 | |  |  |  | |
| **绩效目标** | 1、民政救助有序开展。  2、各项工作有序开展。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 质量指标 | 受助人员救助增长率（%） | 当期受助人员救助人数同比增长比率 | ≥90≥90%为优、≥80%为良、小于80%为差。 | 依据实施方案 |
| 质量指标 | 城乡居民低保保障率（%） | 符合条件的对象实际纳入低保人数占应纳入低保人数的比率 | ≥90≥90%为优、≥80%为良、小于80%为差。 | 依据实施方案 |
| 效果指标 | 社会效益指标 | 退役安置满意度（%） | 对退役安置满意和较满意的人数占调查总人数的比率 | ≥90≥90%为优、≥80%为良、小于80%为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 接受救济对象的满意度（%） | 满意和较为满意的救助对象数量占调查总数的比率 | ≥90≥90%为优、≥80%为良、小于80%为差。 | 依据实施方案 |

**8、塔崖驿乡农村环境治理费绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0705-JXN-YT83 | | **项目名称** | 塔崖驿乡农村环境治理费 | | |
| **预算规模及资金用途** | **预算数** | 2.00 | **其中：财政资金** | 2.00 | **其他资金** |  |
| 用于本乡农村环境治理费用，清理河道，以正规票据报销。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 100.00 | |  |  |  | |
| **绩效目标** | 1、农村环境保护工作正常开展。  2、农村综合环境明显改善。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 质量指标 | 试点、示范区域村庄污水处理率（%） | 试点、示范区域村庄污水处理完成情况 | ≥90≥90%为优、≥80%为良、≥75%为中，＜75%为差。 | 依据实施方案 |
| 质量指标 | 试点、示范区域村庄垃圾收集、处理率（%） | 试点、示范区域村庄垃圾收集、处理完成情况 | ≥90≥90%为优、≥80%为良、≥75%为中，＜75%为差。 | 依据实施方案 |
| 效果指标 | 社会效益指标 | 美丽乡村建设达标率（%） | 达标的美丽乡村数占年度建设任务的比例 | ≥90≥90%为优、≥80%为良、≥75%为中，＜75%为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 公众满意度（%） | 调查中满意和较满意的公众人数占全部调查人数的比率 | ≥90≥90%为优、≥80%为良、≥75%为中，＜75%为差。 | 依据实施方案 |

**9、塔崖驿乡人大主席团工作经费绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0101-JXN-RGOO | | **项目名称** | 塔崖驿乡人大主席团工作经费 | | |
| **预算规模及资金用途** | **预算数** | 1.00 | **其中：财政资金** | 1.00 | **其他资金** |  |
| 每年至少两次人大代表会，代表之家活动经费。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
|  | | 50.00 |  | 50.00 | |
| **绩效目标** | 1、保证乡镇人大工作正常运转。  2、充分发挥乡镇人大的基层作用，使人大工作有序开展。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 上报建议、意见数量（条） | 上报建议和意见的数量 | ≥15全年大于等于15条为优、大于等于10条为良、大于等于5为中、小于5条为差。 | 依据实施方案 |
| 数量指标 | 组织人大活动次数（次） | 组织宣传活动次数 | ≥5全年大于等于5次为优、大于等于4次为良、大于等于3次为中、小于2次为差。 | 依据实施方案 |
| 效果指标 | 可持续影响指标 | 人大代表议案意见建议采纳率（%） | 被采纳的意见建议数量占总数量的比率 | ≥90全年大于90%等于为优、大于等于75%条为良、大于等于60%为中、小于40%条为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 群众满意度 | 群众满意数量占总数的比例。 | ≥90全年大于90%等于为优、大于等于80%条为良、大于等于60%为中、小于40%条为差。 | 依据实施方案 |

**10、塔崖驿乡卫生补助绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0804-JXN-WKMG | | **项目名称** | 塔崖驿乡卫生补助 | | |
| **预算规模及资金用途** | **预算数** | 0.33 | **其中：财政资金** | 0.33 | **其他资金** |  |
| 用于因保障基层医疗卫生服务工作顺利开展产生的人员及办公费用。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 25.00 | | 25.00 | 25.00 | 25.00 | |
| **绩效目标** | 1、保证基层医疗工作正常开展。  2、高质量完成基层医疗卫生工作任务，不出现卫生事故。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 突发公共事件卫生应急处置率 （%） | 突发公共卫生事件应急处置率 | ≥90≥90%为优、≥80%为良、≥60%为中、≥40%为差。 | 依据实施方案 |
| 数量指标 | 新农合参合率（%） | 参加新型农村合作医疗农民数占全省农民总数的比率 | ≥90≥90%为优、≥80%为良、≥60%为中、≥40%为差。 | 依据实施方案 |
| 效果指标 | 社会效益指标 | 突发公共卫生事件应急任务完成率 | 年度内有效处置突发公共卫生事件数量占突发公共卫生事件总数的比例 | ≥90≥90%为优、≥80%为良、≥60%为中、≥40%为差。 | 依据实施方案 |
| 社会效益指标 | 突发公共卫生事件报告及时率 | 报告及时的突发公共卫生事件占报告总数的比例 | ≥90≥90%为优、≥80%为良、≥60%为中、≥40%为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 覆盖范围内群众满意率 | 覆盖范围内群众满意率 | ≥90≥98%为优、≥95%为良、≥90%为中、≥70%为差。 | 依据实施方案 |

**11、塔崖驿乡易地搬迁安置区物业管理费绩效目标表**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **994002涞源县塔崖驿乡财政所** | | | | | | 单位：万元 |
| **项目编码** | 994-0101-JXN-60C9 | | **项目名称** | 塔崖驿乡易地搬迁安置区物业管理费 | | |
| **预算规模及资金用途** | **预算数** | 4.00 | **其中：财政资金** | 4.00 | **其他资金** |  |
| 为负责迁建区管理工作人工资7440元，水电工作人员发放工资3600元，报销日常办公的办公费6000元。日常垃圾清理费9600元，厕所卫生费用5000元。工资发放到卡，办公费用报销需正规发票。 | | | | | |
| **资金支出计划（%）** | **3月底** | | **6月底** | **10月底** | **12月底** | |
| 100.00 | |  |  |  | |
| **绩效目标** | 1、有序开展安置片区管理工作  2、群众满意度高。 | | | | | |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 质量指标 | 片区群众对管理工作是否满意 | 片区群众对管理工作是否满意 | ≥90≥90%为优、≥80%为良、＜80为差。 | 依据实施方案 |
| 质量指标 | 迁建区工作正常运转 | 迁建区工作正常运转 | ≥90≥90%为优、≥80%为良、＜80为差。 | 依据实施方案 |
| 效果指标 | 社会效益指标 | 片区环境是否整洁 | 片区环境是否整洁 | ≥100非常整洁为优，整洁为优，不整洁为差。 | 依据实施方案 |
| 社会效益指标 | 片区水电是否正常保障 | 片区水电是否正常保障 | ≥100正常保障为优、基本保障为良、保障不正常为差。 | 依据实施方案 |
| 满意度指标 | 服务对象满意度指标 | 群众满意度 | 群众满意度满意率 | ≥95≥95%为优、≥90为良、≤80为差。 | 依据实施方案 |

**六、政府采购预算情况**

我部门2020年无政府采购预算。

**部门政府采购预算表**

| [101]涞源县塔崖驿乡人民政府 | | | | | | | 单位：万元 | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **政府采购项目来源** | | **采购物品名称** | **政府采购目录序号** | **数量 单位** | **数量** | **单价** | **政府采购金额** | | | | | | |
| **项目名称** | **预算资金** | **总计** | **当年部门预算安排资金** | | | | | **其他渠道资金** |
| **合计** | **一般公共预算拨款** | **基金预算拨款** | **财政专户核拨** | **其他来源收入** |
| **合　计** |  |  |  |  |  |  |  |  |  |  |  |  |  |

**七、国有资产信息情况说明**

涞源县塔崖驿乡人民政府2019年末固定资产总金额156.81万元，2020年无拟购置情况。

**涞源县塔崖驿乡人民政府固定资产占用情况表**

截止时间：2019年12月31日

|  |  |  |
| --- | --- | --- |
| 项目 | 数量 | 价值（单位：万元） |
| 固定资产总额 | **—** | **156.81** |
| **1、房屋（平方米）** | **600.00** | **69.50** |
| **其中办公用房（平米数）** | **600.00** | **69.50** |
| **2、车辆（台、辆）** | **3** | **26.41** |
| **3、单价在20万元以上的设备** | **-** | **0.00** |
| **4、其他固定资产** | **—** | **60.9** |

**八、名词解释**

1、财政拨款收入：指县级财政当年拨付的资金。

2、其他收入：指除上述“财政拨款收入”、“事业收入”等以外的收入。

3、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。

4、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。

5、“三公”经费：纳入县级财政预算管理的“三公”经费，是指县级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）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费反映单位公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费、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。

6、机关运行费：为保障行政单位（含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。

7、公务费：包括办公费、水电费、邮电费、取暖费、交通费、一般会议费和物业管理费之和。

**九、其他需说明的事项**

无其他需说明的事项。