|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门预算收入总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | 金额单位：万元 | | |
| 序号 | | 功能分类科目 | | | | | | | | | | | 合计 | | | | 本年收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年结转 |
| 科目编码 | | | | 科目名称 | | | | | | | 小计 | | | | | 财政拨款收入 | | | | 财政专户收入 | | | | 事业收入 | | | | | | 经营收入 | | 上级补助收入 | | 附属单位上缴收入 | | | | | | 其他收入 | |
| 栏次 | | 1 | | | | 2 | | | | | | | 3 | | | | 4 | | | | | 5 | | | | 6 | | | | 7 | | | | | | 8 | | 9 | | 10 | | | | | | 11 | | 12 |
| 6 | |  | | | | 合计 | | | | | | | 682.17 | | | | 682.17 | | | | | 682.17 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 7 | | 208 | | | | 社会保障和就业支出 | | | | | | | 94.58 | | | | 94.58 | | | | | 94.58 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 8 | | 20805 | | | | 行政事业单位养老支出 | | | | | | | 94.40 | | | | 94.40 | | | | | 94.40 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 9 | | 2080501 | | | | 行政单位离退休 | | | | | | | 13.13 | | | | 13.13 | | | | | 13.13 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 10 | | 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | 54.18 | | | | 54.18 | | | | | 54.18 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 11 | | 2080506 | | | | 机关事业单位职业年金缴费支出 | | | | | | | 27.09 | | | | 27.09 | | | | | 27.09 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 12 | | 20808 | | | | 抚恤 | | | | | | | 0.18 | | | | 0.18 | | | | | 0.18 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 13 | | 2080801 | | | | 死亡抚恤 | | | | | | | 0.18 | | | | 0.18 | | | | | 0.18 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 14 | | 210 | | | | 卫生健康支出 | | | | | | | 30.55 | | | | 30.55 | | | | | 30.55 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 15 | | 21011 | | | | 行政事业单位医疗 | | | | | | | 30.55 | | | | 30.55 | | | | | 30.55 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 16 | | 2101101 | | | | 行政单位医疗 | | | | | | | 27.16 | | | | 27.16 | | | | | 27.16 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 17 | | 2101103 | | | | 公务员医疗补助 | | | | | | | 3.39 | | | | 3.39 | | | | | 3.39 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 18 | | 211 | | | | 节能环保支出 | | | | | | | 516.40 | | | | 516.40 | | | | | 516.40 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 19 | | 21101 | | | | 环境保护管理事务 | | | | | | | 516.40 | | | | 516.40 | | | | | 516.40 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 20 | | 2110101 | | | | 行政运行 | | | | | | | 516.40 | | | | 516.40 | | | | | 516.40 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 21 | | 221 | | | | 住房保障支出 | | | | | | | 40.64 | | | | 40.64 | | | | | 40.64 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 22 | | 22102 | | | | 住房改革支出 | | | | | | | 40.64 | | | | 40.64 | | | | | 40.64 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| 23 | | 2210201 | | | | 住房公积金 | | | | | | | 40.64 | | | | 40.64 | | | | | 40.64 | | | |  | | | |  | | | | | |  | |  | |  | | | | | |  | |  |
| **部门预算收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | | | | | | | 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 | | | | | | | | | | | |
| 6 | | | | 一、一般公共预算拨款收入 | | | | | 682.17 | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 7 | | | | 二、政府性基金预算拨款收入 | | | | |  | | | | | | | | | 二、外交支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 8 | | | | 三、国有资本经营预算拨款收入 | | | | |  | | | | | | | | | 三、国防支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 9 | | | | 四、财政专户管理资金收入 | | | | |  | | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 10 | | | | 五、事业收入 | | | | |  | | | | | | | | | 五、教育支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 11 | | | | 六、事业单位经营收入 | | | | |  | | | | | | | | | 六、科学技术支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 12 | | | | 七、上级补助收入 | | | | |  | | | | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 13 | | | | 八、附属单位上缴收入 | | | | |  | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | 94.58 | | | | | | | | | | | |
| 14 | | | | 九、其他收入 | | | | |  | | | | | | | | | 九、社会保险基金支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 15 | | | |  | | | | |  | | | | | | | | | 十、卫生健康支出 | | | | | | | | | | | | | | 30.55 | | | | | | | | | | | |
| 16 | | | |  | | | | |  | | | | | | | | | 十一、节能环保支出 | | | | | | | | | | | | | | 516.40 | | | | | | | | | | | |
| 17 | | | |  | | | | |  | | | | | | | | | 十二、城乡社区支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 18 | | | |  | | | | |  | | | | | | | | | 十三、农林水支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 19 | | | |  | | | | |  | | | | | | | | | 十四、交通运输支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 20 | | | |  | | | | |  | | | | | | | | | 十五、资源勘探工业信息等支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 21 | | | |  | | | | |  | | | | | | | | | 十六、商业服务业等支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 22 | | | |  | | | | |  | | | | | | | | | 十七、金融支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 23 | | | |  | | | | |  | | | | | | | | | 十八、援助其他地区支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 24 | | | |  | | | | |  | | | | | | | | | 十九、自然资源海洋气象等支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 25 | | | |  | | | | |  | | | | | | | | | 二十、住房保障支出 | | | | | | | | | | | | | | 40.64 | | | | | | | | | | | |
| 26 | | | |  | | | | |  | | | | | | | | | 二十一、粮油物资储备支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 27 | | | |  | | | | |  | | | | | | | | | 二十二、国有资本经营预算支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 28 | | | |  | | | | |  | | | | | | | | | 二十三、灾害防治及应急管理支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 29 | | | |  | | | | |  | | | | | | | | | 二十四、预备费 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 30 | | | |  | | | | |  | | | | | | | | | 二十五、其他支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 31 | | | |  | | | | |  | | | | | | | | | 二十六、转移性支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 32 | | | |  | | | | |  | | | | | | | | | 二十七、债务还本支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 33 | | | |  | | | | |  | | | | | | | | | 二十八、债务付息支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 34 | | | |  | | | | |  | | | | | | | | | 二十九、债务发行费用支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 35 | | | |  | | | | |  | | | | | | | | | 三十、抗疫特别国债安排的支出 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 36 | | | | 本年收入合计 | | | | | 682.17 | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | 682.17 | | | | | | | | | | | |
| 37 | | | | 上年结转结余 | | | | |  | | | | | | | | | 年终结转结余 | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 38 | | | | 收入总计 | | | | | 682.17 | | | | | | | | | 支出总计 | | | | | | | | | | | | | | 682.17 | | | | | | | | | | | |
| **部门预算支出总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | 金额单位：万元 | | | | | | | | | |
| 序号 | | | 支出功能分类科目 | | | | | | | | | 本年支出合计 | | | | 基本支出 | | | | | 项目支出 | | | | 经营支出 | | | | 上缴上级支出 | | | | | | 对附属单位补助支出 | | | |
| 科目编码 | | 科目名称 | | | | | | |
| 栏次 | | | 1 | | 2 | | | | | | | 3 | | | | 4 | | | | | 5 | | | | 6 | | | | 7 | | | | | | 8 | | | |
| 6 | | |  | | 合计 | | | | | | | 682.17 | | | | 652.17 | | | | | 30.00 | | | |  | | | |  | | | | | |  | | | |
| 7 | | | 208 | | 社会保障和就业支出 | | | | | | | 94.58 | | | | 94.58 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 8 | | | 20805 | | 行政事业单位养老支出 | | | | | | | 94.40 | | | | 94.40 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 9 | | | 2080501 | | 行政单位离退休 | | | | | | | 13.13 | | | | 13.13 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 10 | | | 2080505 | | 机关事业单位基本养老保险缴费支出 | | | | | | | 54.18 | | | | 54.18 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 11 | | | 2080506 | | 机关事业单位职业年金缴费支出 | | | | | | | 27.09 | | | | 27.09 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 12 | | | 20808 | | 抚恤 | | | | | | | 0.18 | | | | 0.18 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 13 | | | 2080801 | | 死亡抚恤 | | | | | | | 0.18 | | | | 0.18 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 14 | | | 210 | | 卫生健康支出 | | | | | | | 30.55 | | | | 30.55 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 15 | | | 21011 | | 行政事业单位医疗 | | | | | | | 30.55 | | | | 30.55 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 16 | | | 2101101 | | 行政单位医疗 | | | | | | | 27.16 | | | | 27.16 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 17 | | | 2101103 | | 公务员医疗补助 | | | | | | | 3.39 | | | | 3.39 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 18 | | | 211 | | 节能环保支出 | | | | | | | 516.40 | | | | 486.40 | | | | | 30.00 | | | |  | | | |  | | | | | |  | | | |
| 19 | | | 21101 | | 环境保护管理事务 | | | | | | | 516.40 | | | | 486.40 | | | | | 30.00 | | | |  | | | |  | | | | | |  | | | |
| 20 | | | 2110101 | | 行政运行 | | | | | | | 516.40 | | | | 486.40 | | | | | 30.00 | | | |  | | | |  | | | | | |  | | | |
| 21 | | | 221 | | 住房保障支出 | | | | | | | 40.64 | | | | 40.64 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 22 | | | 22102 | | 住房改革支出 | | | | | | | 40.64 | | | | 40.64 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| 23 | | | 2210201 | | 住房公积金 | | | | | | | 40.64 | | | | 40.64 | | | | |  | | | |  | | | |  | | | | | |  | | | |
| **部门预算财政拨款收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | | | | | | | | | | 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 | | |
| 6 | | | 一、一般公共预算拨款 | | | | | 682.17 | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 7 | | | 二、政府性基金预算拨款 | | | | |  | | | | | | 二、外交支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 8 | | | 三、国有资本经营预算拨款 | | | | |  | | | | | | 三、国防支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 9 | | |  | | | | |  | | | | | | 四、公共安全支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 10 | | |  | | | | |  | | | | | | 五、教育支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 11 | | |  | | | | |  | | | | | | 六、科学技术支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 12 | | |  | | | | |  | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 13 | | |  | | | | |  | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | 94.58 | | | | | | | | | 94.58 | | | | | | | |  | |  | | |
| 14 | | |  | | | | |  | | | | | | 九、社会保险基金支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 15 | | |  | | | | |  | | | | | | 十、卫生健康支出 | | | | | | | | | | | | | | 30.55 | | | | | | | | | 30.55 | | | | | | | |  | |  | | |
| 16 | | |  | | | | |  | | | | | | 十一、节能环保支出 | | | | | | | | | | | | | | 516.40 | | | | | | | | | 516.40 | | | | | | | |  | |  | | |
| 17 | | |  | | | | |  | | | | | | 十二、城乡社区支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 18 | | |  | | | | |  | | | | | | 十三、农林水支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 19 | | |  | | | | |  | | | | | | 十四、交通运输支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 20 | | |  | | | | |  | | | | | | 十五、资源勘探工业信息等支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 21 | | |  | | | | |  | | | | | | 十六、商业服务业等支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 22 | | |  | | | | |  | | | | | | 十七、金融支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 23 | | |  | | | | |  | | | | | | 十八、援助其他地区支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 24 | | |  | | | | |  | | | | | | 十九、自然资源海洋气象等支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 25 | | |  | | | | |  | | | | | | 二十、住房保障支出 | | | | | | | | | | | | | | 40.64 | | | | | | | | | 40.64 | | | | | | | |  | |  | | |
| 26 | | |  | | | | |  | | | | | | 二十一、粮油物资储备支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 27 | | |  | | | | |  | | | | | | 二十二、国有资本经营预算支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 28 | | |  | | | | |  | | | | | | 二十三、灾害防治及应急管理支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 29 | | |  | | | | |  | | | | | | 二十四、预备费 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 30 | | |  | | | | |  | | | | | | 二十五、其他支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 31 | | |  | | | | |  | | | | | | 二十六、转移性支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 32 | | |  | | | | |  | | | | | | 二十七、债务还本支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 33 | | |  | | | | |  | | | | | | 二十八、债务付息支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 34 | | |  | | | | |  | | | | | | 二十九、债务发行费用支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 35 | | |  | | | | |  | | | | | | 三十、抗疫特别国债安排的支出 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 36 | | | 本年收入合计 | | | | | 682.17 | | | | | | 本年支出合计 | | | | | | | | | | | | | | 682.17 | | | | | | | | | 682.17 | | | | | | | |  | |  | | |
| 37 | | | 年初财政拨款结转和结余 | | | | |  | | | | | | 年末财政拨款结转和结余 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 38 | | | 一、一般公共预算拨款 | | | | |  | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 39 | | | 二、政府性基金预算拨款 | | | | |  | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 40 | | | 三、国有资本经营预算拨款 | | | | |  | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | |  | | |
| 41 | | | 收入总计 | | | | | 682.17 | | | | | | 支出总计 | | | | | | | | | | | | | | 682.17 | | | | | | | | | 682.17 | | | | | | | |  | |  | | |
| **部门预算一般公共预算财政拨款支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | | | 金额单位：万元 | | | | | | | |
| 序号 | 支出功能分类科目 | | | | | | | | | | 合计 | | | | | | | | 基本支出 | | | | | | | | | | | | | | | 项目支出 | | | | | | | |
| 科目编码 | | | | 科目名称 | | | | | | 小计 | | | | | 人员经费 | | | 公用经费 | | | | | | |
| 栏次 | 1 | | | | 2 | | | | | | 3 | | | | | | | | 4 | | | | | 5 | | | 6 | | | | | | | 7 | | | | | | | |
| 6 |  | | | | 合计 | | | | | | 682.17 | | | | | | | | 682.17 | | | | | 581.89 | | | 70.28 | | | | | | | 30.00 | | | | | | | |
| 7 | 208 | | | | 社会保障和就业支出 | | | | | | 94.58 | | | | | | | | 94.58 | | | | | 91.91 | | | 2.67 | | | | | | |  | | | | | | | |
| 8 | 20805 | | | | 行政事业单位养老支出 | | | | | | 94.40 | | | | | | | | 94.40 | | | | | 91.73 | | | 2.67 | | | | | | |  | | | | | | | |
| 9 | 2080501 | | | | 行政单位离退休 | | | | | | 13.13 | | | | | | | | 13.13 | | | | | 10.46 | | | 2.67 | | | | | | |  | | | | | | | |
| 10 | 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | 54.18 | | | | | | | | 54.18 | | | | | 54.18 | | |  | | | | | | |  | | | | | | | |
| 11 | 2080506 | | | | 机关事业单位职业年金缴费支出 | | | | | | 27.09 | | | | | | | | 27.09 | | | | | 27.09 | | |  | | | | | | |  | | | | | | | |
| 12 | 20808 | | | | 抚恤 | | | | | | 0.18 | | | | | | | | 0.18 | | | | | 0.18 | | |  | | | | | | |  | | | | | | | |
| 13 | 2080801 | | | | 死亡抚恤 | | | | | | 0.18 | | | | | | | | 0.18 | | | | | 0.18 | | |  | | | | | | |  | | | | | | | |
| 14 | 210 | | | | 卫生健康支出 | | | | | | 30.55 | | | | | | | | 30.55 | | | | | 30.55 | | |  | | | | | | |  | | | | | | | |
| 15 | 21011 | | | | 行政事业单位医疗 | | | | | | 30.55 | | | | | | | | 30.55 | | | | | 30.55 | | |  | | | | | | |  | | | | | | | |
| 16 | 2101101 | | | | 行政单位医疗 | | | | | | 27.16 | | | | | | | | 27.16 | | | | | 27.16 | | |  | | | | | | |  | | | | | | | |
| 17 | 2101103 | | | | 公务员医疗补助 | | | | | | 3.39 | | | | | | | | 3.39 | | | | | 3.39 | | |  | | | | | | |  | | | | | | | |
| 18 | 211 | | | | 节能环保支出 | | | | | | 516.40 | | | | | | | | 516.40 | | | | | 418.79 | | | 67.61 | | | | | | | 30.00 | | | | | | | |
| 19 | 21101 | | | | 环境保护管理事务 | | | | | | 516.40 | | | | | | | | 516.40 | | | | | 418.79 | | | 67.61 | | | | | | | 30.00 | | | | | | | |
| 20 | 2110101 | | | | 行政运行 | | | | | | 516.40 | | | | | | | | 516.40 | | | | | 418.79 | | | 67.61 | | | | | | | 30.00 | | | | | | | |
| 21 | 221 | | | | 住房保障支出 | | | | | | 40.64 | | | | | | | | 40.64 | | | | | 40.64 | | |  | | | | | | |  | | | | | | | |
| 22 | 22102 | | | | 住房改革支出 | | | | | | 40.64 | | | | | | | | 40.64 | | | | | 40.64 | | |  | | | | | | |  | | | | | | | |
| 23 | 2210201 | | | | 住房公积金 | | | | | | 40.64 | | | | | | | | 40.64 | | | | | 40.64 | | |  | | | | | | |  | | | | | | | |
| **部门预算一般公共预算财政拨款基本支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | |
| 序号 | 支出部门经济分类科目 | | | | | | | | | 一般公共预算基本支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| 6 |  | | | | 合计 | | | | | 652.17 | | | | | | | | | | 581.89 | | | | | | | | | | | 70.28 | | | | | | | | | | | |
| 7 | 301 | | | | 工资福利支出 | | | | | 570.93 | | | | | | | | | | 570.93 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 8 | 30101 | | | | 基本工资 | | | | | 250.52 | | | | | | | | | | 250.52 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 9 | 30102 | | | | 津贴补贴 | | | | | 67.50 | | | | | | | | | | 67.5 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 10 | 30103 | | | | 奖金 | | | | | 3.16 | | | | | | | | | | 3.16 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 11 | 30107 | | | | 绩效工资 | | | | | 95.33 | | | | | | | | | | 95.33 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 12 | 30108 | | | | 机关事业单位基本养老保险缴费 | | | | | 54.18 | | | | | | | | | | 54.18 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 13 | 30109 | | | | 职业年金缴费 | | | | | 27.09 | | | | | | | | | | 27.09 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 14 | 30110 | | | | 城镇职工基本医疗保险缴费 | | | | | 23.03 | | | | | | | | | | 23.03 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 15 | 30111 | | | | 公务员医疗补助缴费 | | | | | 3.39 | | | | | | | | | | 3.39 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 16 | 30112 | | | | 其他社会保障缴费 | | | | | 6.09 | | | | | | | | | | 6.09 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 17 | 30113 | | | | 住房公积金 | | | | | 40.64 | | | | | | | | | | 40.64 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 18 | 302 | | | | 商品和服务支出 | | | | | 70.28 | | | | | | | | | | 0.00 | | | | | | | | | | | 70.28 | | | | | | | | | | | |
| 19 | 30201 | | | | 办公费 | | | | | 5.47 | | | | | | | | | | 0.00 | | | | | | | | | | | 5.47 | | | | | | | | | | | |
| 20 | 30206 | | | | 电费 | | | | | 15.00 | | | | | | | | | | 0.00 | | | | | | | | | | | 15 | | | | | | | | | | | |
| 21 | 30207 | | | | 邮电费 | | | | | 3.78 | | | | | | | | | | 0.00 | | | | | | | | | | | 3.78 | | | | | | | | | | | |
| 22 | 30208 | | | | 取暖费 | | | | | 6.95 | | | | | | | | | | 0.00 | | | | | | | | | | | 6.95 | | | | | | | | | | | |
| 23 | 30211 | | | | 差旅费 | | | | | 4 | | | | | | | | | | 0.00 | | | | | | | | | | | 4 | | | | | | | | | | | |
| 24 | 30217 | | | | 公务接待费 | | | | | 0.92 | | | | | | | | | | 0.00 | | | | | | | | | | | 0.92 | | | | | | | | | | | |
| 25 | 30228 | | | | 工会经费 | | | | | 6.71 | | | | | | | | | | 0.00 | | | | | | | | | | | 6.71 | | | | | | | | | | | |
| 26 | 30229 | | | | 福利费 | | | | | 5.29 | | | | | | | | | | 0.00 | | | | | | | | | | | 5.29 | | | | | | | | | | | |
| 27 | 30231 | | | | 公务用车运行维护费 | | | | | 12 | | | | | | | | | | 0.00 | | | | | | | | | | | 12 | | | | | | | | | | | |
| 28 | 30239 | | | | 其他交通费用 | | | | | 5.88 | | | | | | | | | | 0.00 | | | | | | | | | | | 5.88 | | | | | | | | | | | |
| 29 | 30299 | | | | 其他商品和服务支出 | | | | | 4.28 | | | | | | | | | | 0.00 | | | | | | | | | | | 4.28 | | | | | | | | | | | |
| 30 | 303 | | | | 对个人和家庭的补助 | | | | | 10.96 | | | | | | | | | | 10.96 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 31 | 30302 | | | | 退休费 | | | | | 10.46 | | | | | | | | | | 10.46 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 32 | 30305 | | | | 生活补助 | | | | | 0.18 | | | | | | | | | | 0.18 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| 33 | 30309 | | | | 奖励金 | | | | | 0.32 | | | | | | | | | | 0.32 | | | | | | | | | | | 0.00 | | | | | | | | | | | |
| **部门预算政府基金预算财政拨款支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | |
| 序号 | 支出功能分类科目 | | | | | | | | | 合计 | | | | | | | | | | 基本支出 | | | | | | | | | | | 项目支出 | | | | | | | | | | | |
| 科目编码 | | | | 科目名称 | | | | |
| 栏次 | 1 | | | | 2 | | | | | 3 | | | | | | | | | | 4 | | | | | | | | | | | 5 | | | | | | | | | | | |
|  |  | | | |  | | | | | 0 | | | | | | | | | | 0 | | | | | | | | | | | 0 | | | | | | | | | | | |
| 注：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** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | |
| 序号 | 支出功能分类科目 | | | | | | | | | 合计 | | | | | | | | | | 基本支出 | | | | | | | | | | | 项目支出 | | | | | | | | | | | |
| 科目编码 | | | | 科目名称 | | | | |
| 栏次 | 1 | | | | 2 | | | | | 3 | | | | | | | | | | 4 | | | | | | | | | | | 5 | | | | | | | | | | | |
|  |  | | | |  | | | | | 0 | | | | | | | | | | 0 | | | | | | | | | | | 0 | | | | | | | | | | | |
| 注：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** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算单位编码及名称：[571011]承德市生态环境局兴隆县分局 | | | | | | | | | | | | | | | | | | | | | | | 预算年度：2022 | | | | | | | | | | 金额单位：万元 | | | | | | | |
| 序号 | 项 目 | | | | | | 资金性质 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | |
| 栏次 | 1 | | | | | | 2 | | | | | | | | 3 | | | | | | | | 4 | | | | | | | | | | 5 | | | | | | | |
| 6 | 合计 | | | | | | 12.92 | | | | | | | | 12.92 | | | | | | | |  | | | | | | | | | |  | | | | | | | |
| 7 | 一、因公出国（境）费 | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | |
| 8 | 二、公务用车购置及运维费 | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | |
| 9 | 其中：公务用车购置费 | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | |
| 10 | 公务用车运行维护费 | | | | | | 12.00 | | | | | | | | 12.00 | | | | | | | |  | | | | | | | | | |  | | | | | | | |
| 11 | 三、公务接待费 | | | | | | 0.92 | | | | | | | | 0.92 | | | | | | | |  | | | | | | | | | |  | | | | | | | |

承德市生态环境局兴隆县分局2022年部门预算信息公开情况说明

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，现将承德市生态环境局兴隆县分局2022年部门预算公开如下：

一、单位职责及机构设置情况

**单位职责：**

1、贯彻执行国家、省、市环境保护的方针、政策、法律、法规；组织拟定全县环境保护管理办法，经批准后组织并监督实施。

2、组织拟定全县环境保护规划和计划，参与并制定全县经济和社会发展中长期规划、年度计划、国土开发整治规划、区域经济开发规划、产业发展规划及资源节约和综合利用规划，经批准后组织并监督实施。

3、负责拟定全县环境质量标准和大气、水、固体废弃物排放标准及噪声、振动、放射性物质控制标准和污染防治，监督全县大气、水体、土壤、森林、矿藏的环境保护工作。

4、负责全县建设项目的环境管理工作，负责审批权限范围内新、扩、改建项目环境影响评价文件环保竣工验收文件，审查境内省、市环保部门审批的建评文件和竣工验收文件。监督“三同时”制度实施；负责全县乡镇工业污染防治、环境监测及污染源调查工作，提出治理措施并监督执行。

5、组织开展企业清洁生产工作，负责生态县建设和生态农业建设。

6、负责辖区内排污申报登记、排污许可证、排污收费、环境影响评价、“三同时”、城市环境综合整治定量考核等环境管理制度的实施。

7、负责调查处理本县内重大环境污染事故及造成严重的生态破坏行为，协调处理环境污染纠纷；办理人大、政协有关环境保护的议案、提案，接待和处理群众来信来访。

8、会同有关部门开展对自然资源开发、利用和生态保护、自然保护区和风景浏览区名胜古迹等环境保护工作。

9、负责全县环境宣传教育工作，在中小学普及环境保护知识，组织管理号环保科技产业工作。

10、组织管理本系统人员的岗位培训和继续教育，加强队伍的素质建设、廉政建设和法制建设。

11、承办县委、县政府交办的其他事项。

**机构设置：**

单位机构设置情况

| **单位名称** | **单位性质** | **单位规格** | **经费保障形式** |
| --- | --- | --- | --- |
| 承德市生态环境局兴隆县分局 | 行政 | 正科级 | 财政拨款 |

二、单位预算安排的总体情况

按照预算管理有关规定，目前我省部门预算的编制实行综合预算管理，即全部收入和支出都反映在预算中。承德市生态环境局机关及所属事业单位的收支包含在部门预算中。

三、机关运行经费安排情况

机关运行经费：机关运行经费共计安排70.28万元，主要用于保证机关正常运转的办公及印刷费、邮电费、差旅费、会议费、福利费、及一般设备购置费、办公用房水电费、办公用房取暖费、日常维修费、办公楼物业管理费、公务车运行维护费等支出。

四、财政拨款“三公”经费预算情况及增减变化原因

财政拨款“三公”经费预算情况及增减变化原因：2022年，财政拨款“三公”经费预算安排12.92万元，其中：我局2022年未安排因公出国（境）费，与2021年预算持平；公务用车购置及运维费12万元（其中：公务用车购置费0万元、公务用车运行费12万元)，与2021年预算持平；公务接待费0.92万元，比2021年增加0.17万元。“三公”经费较2021年增加0.17万元，主要原因是本着厉行节约原则，控制三公经费支出。

五、预算绩效信息

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 年度目标（2022) | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目编码及名称** | | | [13080022CFEC548176B72]人员类项目 | | | | | | | | | **主管部门** | | | | [571]承德市生态环境局 | | | | | | | | | |
| **项目单位** | | | [571011]承德市生态环境局兴隆县分局 | | | | | | | | | **年度资金总额** | | | | 581.890000 | | | | | | | | | |
| **资金用途** | | | 年度人员经费及时足额发放，保障财政供养人员正常工作和生活需要 | | | | | | | | | | | | | | | | | | | | | | |
| **资金支出计划 （累计支出比例）** | | | **3月底** | | | | | **6月底** | | | | **10月底** | | | | | | | **12月底** | | | | | | |
| 25% | | | | | 50% | | | | 75% | | | | | | | 100% | | | | | | |
| **年度绩效目标** | | | 目标1 | 年度人员经费及时足额发放，保障财政供养人员正常工作和生活需要 | | | | | | | | | | | | | | | | | | | | | |
| 目标2 | 工资发放准确 | | | | | | | | | | | | | | | | | | | | | |
| 目标3 | 按月足额拨付资金 | | | | | | | | | | | | | | | | | | | | | |
| **一级指标** | | | **二级指标** | **三级指标** | | | | **绩效指标描述（指标内容）** | | | | **指标值** | | | | | | | **指标确定依据** | | | | | **评（扣）分标准** | |
| **符号** | | | **值** | **单位（文字描述）** | | |
| **产出指标** | | | 数量指标 | 在编在岗人员出勤率 | | | | 在编在岗人员出勤率 | | | | ≥ | | | 98 |  | | | 单位日常工作要求 | | | | | 单位日常工作要求 | |
| 质量指标 | 工资发放准确率 | | | | 工资发放准确率 | | | | = | | | 100 |  | | | 发放核定数 | | | | | 发放核定数 | |
| 时效指标 | 按月足额拨付资金 | | | | 按月足额拨付资金 | | | | 文字描述 | | |  | 每月10号前 | | | 发放期限 | | | | | 发放期限 | |
| 成本指标 | 个人核定工资数额 | | | | 个人核定工资数额 | | | | 文字描述 | | |  | 工资标准 | | | 发放核定数 | | | | | 发放核定数 | |
| **效益指标** | | | 经济效益指标 | 为企业绿色健康发展提供保障 | | | | 为企业绿色健康发展提供保障 | | | | 文字描述 | | |  | 为企业绿色健康发展提供保障 | | | 为企业绿色健康发展提供保障 | | | | | 为企业绿色健康发展提供保障 | |
| 社会效益指标 | 机关工作人员尽职尽责率 | | | | 机关工作人员尽职尽责率 | | | | ≥ | | | 98 |  | | | 机关工作人员尽职尽责率 | | | | | 机关工作人员尽职尽责率 | |
| 生态效益指标 | 保障生态环境保护工作运行 | | | | 保障生态环境保护工作运行 | | | | 文字描述 | | |  | 保障生态环境保护工作运行 | | | 保障生态环境保护工作运行 | | | | | 保障生态环境保护工作运行 | |
| 可持续影响指标 | 按“三保”政策，工资逐月及时足额发放 | | | | 按“三保”政策，工资逐月及时足额发放 | | | | 文字描述 | | |  | 按“三保”政策，工资逐月及时足额发放 | | | 按“三保”政策，工资逐月及时足额发放 | | | | | 按“三保”政策，工资逐月及时足额发放 | |
| **满意度指标** | | | 服务对象满意度指标 | 单位财政供养人员满意度 | | | | 单位财政供养人员满意度 | | | | ≥ | | | 90 |  | | | 单位财政供养人员满意度 | | | | | 单位财政供养人员满意度 | |
|  |  | | | |  | | | |  | | |  |  | | |  | | | | |  | |
|  |  | | | |  | | | |  | | |  |  | | |  | | | | |  | |
| 年度目标（2022) | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目编码及名称** | | [13080022CFECCCFEC17E4]运转类公用经费项目 | | | | | | | | **主管部门** | | | | | | | [571]承德市生态环境局 | | | | | | | |
| **项目单位** | | [571011]承德市生态环境局兴隆县分局 | | | | | | | | **年度资金总额** | | | | | | | 70.280000 | | | | | | | |
| **资金用途** | | 合理安排财政资金支出计划，遵循单位财务规章制度，在预算内按进度支出；保障机关正常运转，服务于机关全年目标任务。 | | | | | | | | | | | | | | | | | | | | | | |
| **资金支出计划 （累计支出比例）** | | **3月底** | | | | | | | **6月底** | **10月底** | | | | | | | | | | **12月底** | | | | |
| 25% | | | | | | | 50% | 75% | | | | | | | | | | 100% | | | | |
| **年度绩效目标** | | 目标1 | | | | 合理安排财政资金支出计划，遵循单位财务规章制度，在预算内按进度支出。 | | | | | | | | | | | | | | | | | | |
| 目标2 | | | | 行政事业单位法定工作时间 符合财务管理制度和内控要求 支出进度要求 固定行政、事业人均标准 响应“压缩开支,厉行节约”要求 维护机关正常办公秩序，保障公职人员履职需要 响应节能减排号召 保障生态环境保护工作运行 机关工作人员满意率 | | | | | | | | | | | | | | | | | | |
| 目标3 | | | | 保障机关正常运转，服务于机关全年目标任务。 | | | | | | | | | | | | | | | | | | |
| **一级指标** | | **二级指标** | | | | **三级指标** | | | **绩效指标描述（指标内容）** | **指标值** | | | | | | | | | | **指标确定依据** | | **评（扣）分标准** | | |
| **符号** | | | **值** | | | | **单位（文字描述）** | | |
| **产出指标** | | 数量指标 | | | | 工作日保障单位运转 | | | 工作日保障单位运转 | 文字描述 | | |  | | | | ≥8小时 | | | 行政事业单位法定工作时间 | | 行政事业单位法定工作时间 | | |
| 质量指标 | | | | 经费支出准确率 | | | 经费支出准确率 | 文字描述 | | |  | | | | 1 | | | 符合财务管理制度和内控要求 | | 符合财务管理制度和内控要求 | | |
| 时效指标 | | | | 按时间进度要求支付使用资金 | | | 按时间进度要求支付使用资金 | 文字描述 | | |  | | | | 月度时序 | | | 支出进度要求 | | 支出进度要求 | | |
| 成本指标 | | | | 各项经费成本 | | | 各项经费成本 | 文字描述 | | |  | | | | 小于等于核定数 | | | 固定行政、事业人均标准 | | 固定行政、事业人均标准 | | |
| **效益指标** | | 经济效益指标 | | | | “三公”经费有效控制情况 | | | “三公”经费有效控制情况 | 文字描述 | | |  | | | | 小于前三年平均值 | | | 响应“压缩开支,厉行节约”要求 | | 响应“压缩开支,厉行节约”要求 | | |
| 社会效益指标 | | | | 正常办公条件保障情况 | | | 正常办公条件保障情况 | 文字描述 | | |  | | | | 良好 | | | 维护机关正常办公秩序，保障公职人员履职需要 | | 维护机关正常办公秩序，保障公职人员履职需要 | | |
| 生态效益指标 | | | | 使用节能减排产品 | | | 使用节能减排产品 | 文字描述 | | |  | | | | 持续使用 | | | 响应节能减排号召 | | 响应节能减排号召 | | |
| 可持续影响指标 | | | | 保障生态环境保护工作运行 | | | 保障生态环境保护工作运行 | 文字描述 | | |  | | | | 保障生态环境保护工作运行 | | | 保障生态环境保护工作运行 | | 保障生态环境保护工作运行 | | |
| **满意度指标** | | 服务对象满意度指标 | | | | 机关工作人员满意率 | | | 机关工作人员满意率 | ≥ | | | 98 | | | |  | | | 机关工作人员满意率 | | 机关工作人员满意率 | | |
|  | | | |  | | |  |  | | |  | | | |  | | |  | |  | | |
|  | | | |  | | |  |  | | |  | | | |  | | |  | |  | | |
| 预算项目绩效表 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目编码** | | | | | 13080022P00961810001M | | | | | | **项目名称** | | | | | | | 2022年度兴隆县污染防治经费项目 | | | | | | | | |
| **主管部门及代码** | | | | | [571]承德市生态环境局 | | | | | | **实施单位** | | | | | | | [571011]承德市生态环境局兴隆县分局 | | | | | | | | |
| **中长期目标（2022年-2023年）** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效目标** | 目标1 | | | | 完成污染防治工作 | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **一级指标** | **二级指标** | | | | **三级指标** | | **指标说明** | | | | **指标值** | | | | | | | | | | **指标确定依据** | | **评（扣）分标准** | | | |
| **符号** | | | **值** | | | | **单位（文字描述）** | | |
| **产出指标** | 数量指标 | | | | 工作日保障单位运转 | | 工作日保障单位运转 | | | | ≥ | | | 8 | | | |  | | | 行政事业单位法定工作时间 | | 行政事业单位法定工作时间 | | | |
| 质量指标 | | | | 经费支出准确率 | | 经费支出准确率 | | | | ≥ | | | 100 | | | |  | | | 符合财务管理制度和内控要求 | | 符合财务管理制度和内控要求 | | | |
| 时效指标 | | | | 按时间进度要求支付使用资金 | | 按时间进度要求支付使用资金 | | | | ≥ | | | 80 | | | |  | | | 支出进度要求 | | 支出进度要求 | | | |
| 成本指标 | | | | 各项经费成本 | | 各项经费成本 | | | | ≤ | | | 80 | | | |  | | | 固定行政、事业人均标准 | | 固定行政、事业人均标准 | | | |
| **效益指标** | 经济效益指标 | | | | 污染防治有效控制情况 | | 污染防治有效控制情况 | | | | 文字描述 | | |  | | | | 小于前三年平均值 | | | 加强污染防治工作 | | 加强污染防治工作 | | | |
| 社会效益指标 | | | | 正常办公条件保障情况 | | 正常办公条件保障情况 | | | | 文字描述 | | |  | | | | 良好 | | | 维护机关正常办公秩序，保障公职人员履职需要 | | 维护机关正常办公秩序，保障公职人员履职需要 | | | |
| 生态效益指标 | | | | 使用节能减排产品 | | 使用节能减排产品 | | | | 文字描述 | | |  | | | | 持续使用 | | | 响应节能减排号召 | | 响应节能减排号召 | | | |
| 可持续影响指标 | | | | 保障污染防治工作持续进行 | | 保障污染防治工作持续进行 | | | | 文字描述 | | |  | | | | 良好 | | | 保障污染防治工作持续进行 | | 保障污染防治工作持续进行 | | | |
| **满意度指标** | 服务对象满意度指标 | | | | 工作人员满意率 | | 工作人员满意率 | | | | ≥ | | | 100 | | | |  | | | 工作人员满意率 | | 工作人员满意率 | | | |
|  | | | |  | |  | | | |  | | |  | | | |  | | |  | |  | | | |
|  | | | |  | |  | | | |  | | |  | | | |  | | |  | |  | | | |

六、政府采购预算情况

2022年，承德市生态环境局兴隆县分局安排政府采购预算0.00万元。

单位政府采购预算

| 571011承德市生态环境局兴隆县分局 | | | | | | | 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** | **计量 单位** | **数量** | **单价** | **政府采购金额（当年部门预算安排资金）** | | | | | |
| **项目名称** | **预算资金** | **合计** | **一般公共预算拨款** | **基金预算拨款** | **国有资本经营预算拨款** | **财政专户核拨** | **单位资金** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

注：无政府采购预算，空表列示。

七、国有资产信息

承德市生态环境局兴隆县分局（含所属单位）2021年12月31日固定资产金额为2373.65万元（详见下表）。

单位固定资产占用情况表

| 571011承德市生态环境局兴隆县分局 | 截止时间：2021年12月31日 | |
| --- | --- | --- |
| **项 目** | **数量** | **价值（金额单位：万元）** |
| 土地、房屋及建筑物 |  | 94.05 |
| 通用设备 | 66 | 278.47 |
| 专用设备 | 166 | 1961.01 |
| 图书、档案 | 5 | 2.03 |
| 家具、用具、装具及动植物 | 169 | 38.09 |

八、名词解释

1、**一般公共预算拨款收入：**指市财政当年拨付的资金。

2、**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。

3、**其他收入：**指除“一般公共预算拨款收入”、“事业收入”等以外的收入。主要是按规定动用的租房收入、存款利息收入等。

4、**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。

5、**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。

6、**上缴上级支出：**指下级单位上缴上级的支出。

7、**“三公”经费：**纳入市级财政预算管理的“三公”经费，是指预算部门单位用财政拨款安排的因公出国（境）费、公务用车购置及运维费和公务接待费。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；公务用车购置及运维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。

8、**机关运行费：**是指各部门的公用经费，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用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。

9、**上年结转：**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。

10、**事业单位经营支出：**指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。

九、其他需要说明的事项

我部单位无其他需要说明的事项。

十、预算批准日为2022年2月15日，批复文件文号承环办［2022］4号。