

2022年度一般公共预算财政拨款收入支出决算表

单位名称：北京市海淀区圆明园管理处

附件 3-5：

单位：元

| 项 目 | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转结余 |
|------------|------|------------------|---------------|----------------|----------------|----------------|----------------|--------|
| 支出功能分类科目编码 | 科目名称 | | | | 小计 | 基本支出 | 项目支出 | |
| 类 | 款 | 项 | 1 | 2 | 3 | 4 | 5 | 6 |
| | | 合计 | 17,734,202.85 | 339,841,278.24 | 357,575,481.09 | 201,929,614.58 | 155,645,866.51 | 0.00 |
| 206 | | 科学技术支出 | 0.00 | 333,591.89 | 333,591.89 | 0.00 | 333,591.89 | 0.00 |
| 20601 | | 科学技术管理事务 | 0.00 | 333,591.89 | 333,591.89 | 0.00 | 333,591.89 | 0.00 |
| 2060199 | | 其他科学技术管理事务支出 | 0.00 | 333,591.89 | 333,591.89 | 0.00 | 333,591.89 | 0.00 |
| 207 | | 文化旅游体育与传媒支出 | 9,758,139.93 | 288,704,115.61 | 298,462,255.54 | 154,944,575.60 | 143,517,679.94 | 0.00 |
| 20701 | | 文化和旅游 | 8,161,915.63 | 213,087,399.97 | 221,249,315.60 | 154,944,575.60 | 66,304,740.00 | 0.00 |
| 2070199 | | 其他文化和旅游支出 | 8,161,915.63 | 213,087,399.97 | 221,249,315.60 | 154,944,575.60 | 66,304,740.00 | 0.00 |
| 20702 | | 文物 | 1,186,847.00 | 75,616,715.64 | 76,803,562.64 | 0.00 | 76,803,562.64 | 0.00 |
| 2070204 | | 文物保护 | 0.00 | 74,474,184.69 | 74,474,184.69 | 0.00 | 74,474,184.69 | 0.00 |
| 2070206 | | 历史名城与古迹 | 1,186,847.00 | 1,142,530.95 | 2,329,377.95 | 0.00 | 2,329,377.95 | 0.00 |
| 20799 | | 其他文化旅游体育与传媒支出 | 409,377.30 | 0.00 | 409,377.30 | 0.00 | 409,377.30 | 0.00 |
| 2079999 | | 其他文化旅游体育与传媒支出 | 409,377.30 | 0.00 | 409,377.30 | 0.00 | 409,377.30 | 0.00 |
| 208 | | 社会保障和就业支出 | 5,608,410.19 | 34,566,129.80 | 40,174,539.99 | 34,310,588.52 | 5,863,951.47 | 0.00 |
| 20805 | | 行政事业单位养老支出 | 1,468,950.72 | 34,566,129.80 | 36,035,080.52 | 34,310,588.52 | 1,724,492.00 | 0.00 |
| 2080502 | | 事业单位离退休 | 0.00 | 11,498,279.88 | 11,498,279.88 | 11,342,179.88 | 156,100.00 | 0.00 |
| 2080505 | | 机关事业单位基本养老保险缴费支出 | 1,342,388.48 | 14,332,971.95 | 15,675,360.43 | 15,675,360.43 | 0.00 | 0.00 |
| 2080506 | | 机关事业单位职业年金缴费支出 | 126,562.24 | 7,166,485.97 | 7,293,048.21 | 7,293,048.21 | 0.00 | 0.00 |
| 2080599 | | 其他行政事业单位养老支出 | 0.00 | 1,568,392.00 | 1,568,392.00 | 0.00 | 1,568,392.00 | 0.00 |
| 20811 | | 残疾人事业 | 4,139,459.47 | 0.00 | 4,139,459.47 | 0.00 | 4,139,459.47 | 0.00 |
| 2081199 | | 其他残疾人事业支出 | 4,139,459.47 | 0.00 | 4,139,459.47 | 0.00 | 4,139,459.47 | 0.00 |
| 210 | | 卫生健康支出 | 0.00 | 12,674,450.46 | 12,674,450.46 | 12,674,450.46 | 0.00 | 0.00 |
| 21011 | | 行政事业单位医疗 | 0.00 | 12,674,450.46 | 12,674,450.46 | 12,674,450.46 | 0.00 | 0.00 |
| 2101102 | | 事业单位医疗 | 0.00 | 12,674,450.46 | 12,674,450.46 | 12,674,450.46 | 0.00 | 0.00 |
| 211 | | 节能环保支出 | 1,744,194.51 | 2,712,800.00 | 4,456,994.51 | 0.00 | 4,456,994.51 | 0.00 |
| 21103 | | 污染防治 | 1,744,194.51 | 2,712,800.00 | 4,456,994.51 | 0.00 | 4,456,994.51 | 0.00 |
| 2110301 | | 大气 | 1,744,194.51 | 2,712,800.00 | 4,456,994.51 | 0.00 | 4,456,994.51 | 0.00 |
| 212 | | 城乡社区支出 | 604,378.22 | 850,190.48 | 1,454,568.70 | 0.00 | 1,454,568.70 | 0.00 |
| 21203 | | 城乡社区公共设施 | 604,378.22 | 143,549.31 | 747,927.53 | 0.00 | 747,927.53 | 0.00 |
| 2120399 | | 其他城乡社区公共设施支出 | 604,378.22 | 143,549.31 | 747,927.53 | 0.00 | 747,927.53 | 0.00 |
| 21205 | | 城乡社区环境卫生 | 0.00 | 706,641.17 | 706,641.17 | 0.00 | 706,641.17 | 0.00 |
| 2120501 | | 城乡社区环境卫生 | 0.00 | 706,641.17 | 706,641.17 | 0.00 | 706,641.17 | 0.00 |
| 213 | | 农林水支出 | 19,080.00 | 0.00 | 19,080.00 | 0.00 | 19,080.00 | 0.00 |
| 21302 | | 林业和草原 | 19,080.00 | 0.00 | 19,080.00 | 0.00 | 19,080.00 | 0.00 |
| 2130205 | | 森林资源培育 | 19,080.00 | 0.00 | 19,080.00 | 0.00 | 19,080.00 | 0.00 |