|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | |
|  |  | |  |  | 公开01表 | |
| 部门：平凉市工人文化宫 |  | |  |  | 金额单位：万元 | |
| 收入 | | | | 支出 | | |
| 项目 | 行次 | 金额 | | 项目 | 行次 | 金额 |
| 栏次 |  | 1 | | 栏次 |  | 2 |
| 一、一般公共预算财政拨款收入 | 1 | 68.08 | | 一、一般公共服务支出 | 31 | 56.46 |
| 二、政府性基金预算财政拨款收入 | 2 |  | | 二、外交支出 | 32 |  |
| 三、国有资本经营预算财政拨款收入 | 3 |  | | 三、国防支出 | 33 |  |
| 四、上级补助收入 | 4 |  | | 四、公共安全支出 | 34 |  |
| 五、事业收入 | 5 |  | | 五、教育支出 | 35 |  |
| 六、经营收入 | 6 |  | | 六、科学技术支出 | 36 |  |
| 七、附属单位上缴收入 | 7 |  | | 七、文化旅游体育与传媒支出 | 37 |  |
| 八、其他收入 | 8 |  | | 八、社会保障和就业支出 | 38 | 8.44 |
|  | 9 |  | | 九、卫生健康支出 | 39 | 3.18 |
|  | 10 |  | | 十、节能环保支出 | 40 |  |
|  | 11 |  | | 十一、城乡社区支出 | 41 |  |
|  | 12 |  | | 十二、农林水支出 | 42 |  |
|  | 13 |  | | 十三、交通运输支出 | 43 |  |
|  | 14 |  | | 十四、资源勘探工业信息等支出 | 44 |  |
|  | 15 |  | | 十五、商业服务业等支出 | 45 |  |
|  | 16 |  | | 十六、金融支出 | 46 |  |
|  | 17 |  | | 十七、援助其他地区支出 | 47 |  |
|  | 18 |  | | 十八、自然资源海洋气象等支出 | 48 |  |
|  | 19 |  | | 十九、住房保障支出 | 49 |  |
|  | 20 |  | | 二十、粮油物资储备支出 | 50 |  |
|  | 21 |  | | 二十一、国有资本经营预算支出 | 51 |  |
|  | 22 |  | | 二十二、灾害防治及应急管理支出 | 52 |  |
|  | 23 |  | | 二十三、其他支出 | 53 |  |
|  | 24 |  | | 二十四、债务还本支出 | 54 |  |
|  | 25 |  | | 二十五、债务付息支出 | 55 |  |
|  | 26 |  | | 二十六、抗疫特别国债安排的支出 | 56 |  |
| **本年收入合计** | 27 | 68.08 | | **本年支出合计** | 57 | 68.08 |
| 使用非财政拨款结余 | 28 |  | | 结余分配 | 58 |  |
| 年初结转和结余 | 29 |  | | 年末结转和结余 | 59 |  |
| **总计** | 30 | 68.08 | | **总计** | 60 | 68.08 |
| 注：本表反映部门本年度的总收支和年末结转结余情况。本套报表金额单位转换时可能存在尾数误差。 | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  |  | |  | | | | | | |  | | | | |  | | |  | |  | |  | | | |  | | | 公开02表 | | | |
| 部门：平凉市工人文化宫 | | | | | | | | | | | | | | | |  | | |  | |  | |  | | | | 金额单位：万元 | | | | | | |
| 项目 | | | | | | | | | | | | | 本年收入合计 | | | 财政拨款收入 | | | 上级补助收入 | | 事业收入 | | 经营收入 | | | | 附属单位上缴收入 | | | 其他收入 | | | |
| 功能分类科目编码 | | | 科目名称 | | | | | | | | | |
|
|
| 栏次 | | | | | | | | | | | | | 1 | | | 2 | | | 3 | | 4 | | 5 | | | | 6 | | | 7 | | | |
| 合计 | | | | | | | | | | | | | **68.08** | | | **68.08** | | | **0** | | **0** | | **0** | | | | **0** | | | **0** | | | |
| 201 | | | | 一般公共服务支出 | | | | | | | | | 56.46 | | | 56.46 | | |  | |  | |  | | | |  | | |  | | | |
| 20129 | | | | 群众团体事务 | | | | | | | | | 56.46 | | | 56.46 | | |  | |  | |  | | | |  | | |  | | | |
| 2012999 | | | | 其他群众团体支出 | | | | | | | | | 56.46 | | | 56.46 | | |  | |  | |  | | | |  | | |  | | | |
| 208 | | | | 社会保障和就业支出 | | | | | | | | | 8.44 | | | 8.44 | | |  | |  | |  | | | |  | | |  | | | |
| 20805 | | | | 行政事业单位养老支出 | | | | | | | | | 8.08 | | | 8.08 | | |  | |  | |  | | | |  | | |  | | | |
| 2080502 | | | | 事业单位离退休 | | | | | | | | | 1.73 | | | 1.73 | | |  | |  | |  | | | |  | | |  | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | 6.35 | | | 6.35 | | |  | |  | |  | | | |  | | |  | | | |
| 20827 | | | | 财政对其他社会保险基金补助 | | | | | | | | | 0.36 | | | 0.36 | | |  | |  | |  | | | |  | | |  | | | |
| 2082701 | | | | 财政对失业保险基金的补助 | | | | | | | | | 0.28 | | | 0.28 | | |  | |  | |  | | | |  | | |  | | | |
| 2082702 | | | | 财政对工伤保险金的补助 | | | | | | | | | 0.08 | | | 0.08 | | |  | |  | |  | | | |  | | |  | | | |
| 210 | | | | 卫生健康支出 | | | | | | | | | 3.18 | | | 3.18 | | |  | |  | |  | | | |  | | |  | | | |
| 21011 | | | | 行政事业单位医疗 | | | | | | | | | 3.18 | | | 3.18 | | |  | |  | |  | | | |  | | |  | | | |
| 2101102 | | | | 事业单位医疗 | | | | | | | | | 3.18 | | | 3.18 | | |  | |  | |  | | | |  | | |  | | | |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | |  | |  | | | | | |  | |  | | |  | |  | | |  | | | | | | 公开03表 | |
| 部门： | | | | |  | |  | |  | | | | | |  | |  | | |  | |  | | | 金额单位：万元 | | | | | | | |
| 项目 | | | | | | | | | | | | | | | 本年支出合计 | | 基本支出 | | | 项目支出 | | 上缴上级支出 | | | 经营支出 | | | | 对附属单位补助支出 | | | |
| 功能分类科目编码 | | | | | | | | 科目名称 | | | | | | |
|
|
| 栏次 | | | | | | | | | | | | | | | 1 | | 2 | | | 3 | | 4 | | | 5 | | | | 6 | | | |
| 合计 | | | | | | | | | | | | | | | **68.08** | | **68.08** | | | **0** | | **0** | | | **0** | | | | **0** | | | |
| 201 | | | | | | 一般公共服务支出 | | | | | | | | | 56.46 | | 56.46 | | |  | |  | | |  | | | |  | | | |
| 20129 | | | | | | 群众团体事务 | | | | | | | | | 56.46 | | 56.46 | | |  | |  | | |  | | | |  | | | |
| 2012999 | | | | | | 其他群众团体事务支出 | | | | | | | | | 56.46 | | 56.46 | | |  | |  | | |  | | | |  | | | |
| 208 | | | | | | 社会保障和就业支出 | | | | | | | | | 8.44 | | 8.44 | | |  | |  | | |  | | | |  | | | |
| 20805 | | | | | | 行政事业单位养老支出 | | | | | | | | | 8.08 | | 8.08 | | |  | |  | | |  | | | |  | | | |
| 2080502 | | | | | | 事业单位离退休 | | | | | | | | | 1.73 | | 1.73 | | |  | |  | | |  | | | |  | | | |
| 2080505 | | | | | | 机关事业单位基本养老保险费支出 | | | | | | | | | 6.35 | | 6.35 | | |  | |  | | |  | | | |  | | | |
| 20827 | | | | | | 财政对其他社会保险基金的补助 | | | | | | | | | 0.36 | | 0.36 | | |  | |  | | |  | | | |  | | | |
| 2082701 | | | | | | 财政对事业保险基金的补助 | | | | | | | | | 0.28 | | 0.28 | | |  | |  | | |  | | | |  | | | |
| 208702 | | | | | | 财政对工伤保险基金的补助 | | | | | | | | | 0.08 | | 0.08 | | |  | |  | | |  | | | |  | | | |
| 210 | | | | | | 卫生健康支出 | | | | | | | | | 3.18 | | 3.18 | | |  | |  | | |  | | | |  | | | |
| 21011 | | | | | | 行政事业单位医疗 | | | | | | | | | 3.18 | | 3.18 | | |  | |  | | |  | | | |  | | | |
| 2101102 | | | | | | 事业单位医疗 | | | | | | | | | 3.18 | | 3.18 | | |  | |  | | |  | | | |  | | | |
|  | | | | | |  | | | | | | | | |  | |  | | |  | |  | | |  | | | |  | | | |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | |  | | | |  | | | | | |  | |  | |  | | 公开04表 | | | |
| 部门：平凉市工人文化宫 | | | | | | | | | | | |  | |  | | | |  | | | | | |  | |  | | 金额单位：万元 | | | | | |
| 收 入 | | | | | | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | 行次 | | | | 金额 | | | | 项目 | | | | | | 行次 | | 合计 | | 一般公共预算财政拨款 | | 政府性基金预算财政拨款 | | 国有资本经营预算财政拨款 | |
|
| 栏次 | | | | | | | | | |  | | | | 1 | | | | 栏次 | | | | | |  | | 2 | | 3 | | 4 | | 5 | |
| 一、一般公共预算财政拨款 | | | | | | | | | | 1 | | | | 68.08 | | | | 一、一般公共服务支出 | | | | | | 33 | | 56.46 | | 56.46 | |  | |  | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | 2 | | | |  | | | | 二、外交支出 | | | | | | 34 | |  | |  | |  | |  | |
| 三、国有资本经营财政拨款 | | | | | | | | | | 3 | | | |  | | | | 三、国防支出 | | | | | | 35 | |  | |  | |  | |  | |
|  | | | | | | | | | | 4 | | | |  | | | | 四、公共安全支出 | | | | | | 36 | |  | |  | |  | |  | |
|  | | | | | | | | | | 5 | | | |  | | | | 五、教育支出 | | | | | | 37 | |  | |  | |  | |  | |
|  | | | | | | | | | | 6 | | | |  | | | | 六、科学技术支出 | | | | | | 38 | |  | |  | |  | |  | |
|  | | | | | | | | | | 7 | | | |  | | | | 七、文化旅游体育与传媒支出 | | | | | | 39 | |  | |  | |  | |  | |
|  | | | | | | | | | | 8 | | | |  | | | | 八、社会保障和就业支出 | | | | | | 40 | | 8.44 | | 8.44 | |  | |  | |
|  | | | | | | | | | | 9 | | | |  | | | | 九、卫生健康支出 | | | | | | 41 | | 3.18 | | 3.18 | |  | |  | |
|  | | | | | | | | | | 10 | | | |  | | | | 十、节能环保支出 | | | | | | 42 | |  | |  | |  | |  | |
|  | | | | | | | | | | 11 | | | |  | | | | 十一、城乡社区支出 | | | | | | 43 | |  | |  | |  | |  | |
|  | | | | | | | | | | 12 | | | |  | | | | 十二、农林水支出 | | | | | | 44 | |  | |  | |  | |  | |
|  | | | | | | | | | | 13 | | | |  | | | | 十三、交通运输支出 | | | | | | 45 | |  | |  | |  | |  | |
|  | | | | | | | | | | 14 | | | |  | | | | 十四、资源勘探工业信息等支出 | | | | | | 46 | |  | |  | |  | |  | |
|  | | | | | | | | | | 15 | | | |  | | | | 十五、商业服务业等支出 | | | | | | 47 | |  | |  | |  | |  | |
|  | | | | | | | | | | 16 | | | |  | | | | 十六、金融支出 | | | | | | 48 | |  | |  | |  | |  | |
|  | | | | | | | | | | 17 | | | |  | | | | 十七、援助其他地区支出 | | | | | | 49 | |  | |  | |  | |  | |
|  | | | | | | | | | | 18 | | | |  | | | | 十八、自然资源海洋气象等支出 | | | | | | 50 | |  | |  | |  | |  | |
|  | | | | | | | | | | 19 | | | |  | | | | 十九、住房保障支出 | | | | | | 51 | |  | |  | |  | |  | |
|  | | | | | | | | | | 20 | | | |  | | | | 二十、粮油物资储备支出 | | | | | | 52 | |  | |  | |  | |  | |
|  | | | | | | | | | | 21 | | | |  | | | | 二十一、国有资本经营预算支出 | | | | | | 53 | |  | |  | |  | |  | |
|  | | | | | | | | | | 22 | | | |  | | | | 二十二、灾害防治及应急管理支出 | | | | | | 54 | |  | |  | |  | |  | |
|  | | | | | | | | | | 23 | | | |  | | | | 二十三、其他支出 | | | | | | 55 | |  | |  | |  | |  | |
|  | | | | | | | | | | 24 | | | |  | | | | 二十四、债务还本支出 | | | | | | 56 | |  | |  | |  | |  | |
|  | | | | | | | | | | 25 | | | |  | | | | 二十五、债务付息支出 | | | | | | 57 | |  | |  | |  | |  | |
|  | | | | | | | | | | 26 | | | |  | | | | 二十六、抗疫特别国债安排的支出 | | | | | | 58 | |  | |  | |  | |  | |
| **本年收入合计** | | | | | | | | | | 27 | | | | 68.08 | | | | **本年支出合计** | | | | | | 59 | | 68.08 | | 68.08 | |  | |  | |
| 年初财政拨款结转和结余 | | | | | | | | | | 28 | | | |  | | | | 年末财政拨款结转和结余 | | | | | | 60 | |  | |  | |  | |  | |
| 一般公共预算财政拨款 | | | | | | | | | | 29 | | | |  | | | |  | | | | | | 61 | |  | |  | |  | |  | |
| 政府性基金预算财政拨款 | | | | | | | | | | 30 | | | |  | | | |  | | | | | | 62 | |  | |  | |  | |  | |
| 国有资本经营预算财政拨款 | | | | | | | | | | 31 | | | |  | | | |  | | | | | | 63 | |  | |  | |  | |  | |
| **总计** | | | | | | | | | | 32 | | | | 68.08 | | | | **总计** | | | | | | 64 | | 68.08 | | 68.08 | |  | |  | |
| 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | |  |  |  |  |  | 公开05表 |
| 部门：平凉市工人文化宫 | | |  |  |  |  |  | 金额单位：万元 |
| 项目 | | | | | | 本年支出 | | |
| 功能分类科目编码 | | 科目名称 | | | | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | | | 1 | 2 | 3 |
| 合计 | | | | | | **68.08** | **68.08** |  |
| 201 | 一般公共服务支出 | | | | | 56.46 | 56.46 |  |
| 20129 | 群众团体事务 | | | | | 56.46 | 56.46 |  |
| 2012999 | 其他群众团体事务支出 | | | | | 56.46 | 56.46 |  |
| 208 | 社会保障和就业支出 | | | | | 8.44 | 8.44 |  |
| 20805 | 行政事业单位养老支出 | | | | | 8.08 | 8.08 |  |
| 2080502 | 事业单位离退休 | | | | | 1.73 | 1.73 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | | | | | 6.35 | 6.35 |  |
| 20827 | 财政对其他社会保险基金的补助 | | | | | 0.36 | 0.36 |  |
| 2082701 | 财政对失业保险基金的补助 | | | | | 0.28 | 0.28 |  |
| 2082702 | 财政对工伤保险基金的补助 | | | | | 0.08 | 0.08 |  |
| 210 | 卫生健康支出 | | | | | 3.18 | 3.18 |  |
| 21011 | 行政事业单位医疗 | | | | | 3.18 | 3.18 |  |
| 2101102 | 事业单位医疗 | | | | | 3.18 | 3.18 |  |
|  |  | | | | |  |  |  |
|  |  | | | | |  |  |  |
|  |  | | | | |  |  |  |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算明细表 | | | | | | | | |
|  |  |  |  |  |  |  | 公开06表 | |
| 部门：平凉市工人文化宫 | |  |  |  |  |  | 金额单位：万元 | |
| 人员经费 | | | 公用经费 | | | | | |
| 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 |
|
| 301 | 工资福利支出 | 66.34 | 302 | 商品和服务支出 |  | 307 | 债务利息及费用支出 |  |
| 30101 | 基本工资 | 37.99 | 30201 | 办公费 |  | 30701 | 国内债务付息 |  |
| 30102 | 津贴补贴 | 14.65 | 30202 | 印刷费 |  | 30702 | 国外债务付息 |  |
| 30103 | 奖金 | 2.97 | 30203 | 咨询费 |  | 310 | 资本性支出 |  |
| 30106 | 伙食补助费 |  | 30204 | 手续费 |  | 31001 | 房屋建筑物购建 |  |
| 30107 | 绩效工资 |  | 30205 | 水费 |  | 31002 | 办公设备购置 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 6.35 | 30206 | 电费 |  | 31003 | 专用设备购置 |  |
| 30109 | 职业年金缴费 |  | 30207 | 邮电费 |  | 31005 | 基础设施建设 |  |
| 30110 | 职工基本医疗保险缴费 | 3.18 | 30208 | 取暖费 |  | 31006 | 大型修缮 |  |
| 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 |  | 31007 | 信息网络及软件购置更新 |  |
| 30112 | 其他社会保障缴费 | 0.36 | 30211 | 差旅费 |  | 31008 | 物资储备 |  |
| 30113 | 住房公积金 |  | 30212 | 因公出国（境）费用 |  | 31009 | 土地补偿 |  |
| 30114 | 医疗费 |  | 30213 | 维修（护）费 |  | 31010 | 安置补助 |  |
| 30199 | 其他工资福利支出 | 0.85 | 30214 | 租赁费 |  | 31011 | 地上附着物和青苗补偿 |  |
| 303 | 对个人和家庭的补助 | 1.73 | 30215 | 会议费 |  | 31012 | 拆迁补偿 |  |
| 30301 | 离休费 |  | 30216 | 培训费 |  | 31013 | 公务用车购置 |  |
| 30302 | 退休费 |  | 30217 | 公务接待费 |  | 31019 | 其他交通工具购置 |  |
| 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | 31021 | 文物和陈列品购置 |  |
| 30304 | 抚恤金 |  | 30224 | 被装购置费 |  | 31022 | 无形资产购置 |  |
| 30305 | 生活补助 | 1.73 | 30225 | 专用燃料费 |  | 31099 | 其他资本性支出 |  |
| 30306 | 救济费 |  | 30226 | 劳务费 |  | 399 | 其他支出 |  |
| 30307 | 医疗费补助 |  | 30227 | 委托业务费 |  | 39906 | 赠与 |  |
| 30308 | 助学金 |  | 30228 | 工会经费 |  | 39907 | 国家赔偿费用支出 |  |
| 30309 | 奖励金 |  | 30229 | 福利费 |  | 39908 | 对民间非营利组织和群众性自治组织补贴 |  |
| 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 |  | 39999 | 其他支出 |  |
| 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 |  |  |  |  |
| 30399 | 其他对个人和家庭的补助 |  | 30240 | 税金及附加费用 |  |  |  |  |
|  |  |  | 30299 | 其他商品和服务支出 |  |  |  |  |
| 人员经费合计 | | 68.08 | 公用经费合计 | | | | |  |
| 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | |

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| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | |
|  | |  | |  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：平凉市工人文化宫 | |  | |  |  |  |  |  |  |  |  |  | 金额单位：万元 |
| 预算数 | | | | | | | | 决算数 | | | | | |
| 合计 | 因公出国（境）费0 | | 公务用车购置及运行费 | | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 |
| 小计 | | 公务用车购置费 | 公务用车运行费 | 小计 | 公务用车购置费 | 公务用车运行费 |
| 1 | 2 | | 3 | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 0 |  | | 0 | |  |  |  | 0 |  | 0 |  |  |  |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | | |

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| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | |
|  |  | |  |  |  |  |  |  |  | 公开08表 |
| 部门：平凉市工人文化宫 |  | |  |  |  |  |  |  |  | 金额单位：万元 |
| 项目 | | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 功能分类科目编码 | | 科目名称 | | | 小计 | 基本支出 | 项目支出 |
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|
| 栏次 | | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | | |  |  |  |  |  |  |
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| 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。 | | | | | | | | | | |

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| 国有资本经营预算财政拨款支出决算表 | | | | | | |
|  |  |  |  |  |  | 公开09表 |
| 部门：平凉市工人文化宫 |  |  |  |  |  | 金额单位：万元 |
| 项目 | | | | 本年支出 | | |
| 功能分类科目编码 | | | 科目名称 | 合计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 |
| 合计 | | | |  |  |  |
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| 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。 | | | | | | |

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| **部门（单位）整体支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | |  | | | **（2021 年度）** | | | | | |  | |  | | |  | | |  | |
| **部门（单位）名称** | | | 平凉市工人文化宫 | | | | | | | | | | | | | | | | | | | | | | |
| **部门（单位）整体支出**  **（万元）** | | |  | **年初预算数** | | | | | **全年预算数（A）** | | **实际支出数（B）** | | | | **执行率（B/A）** | | | | | | **分值** | | | **得分** | |
| 全年支出 | **68.08** | | | | | **68.08** | | **68.08** | | | |  | | | | | | 10 | | |  | |
| 其中：基本支出 | 68.08 | | | | | 68.08 | | 68.08 | | | |  | | | | | | — | | | — | |
| 项目支出 |  | | | | |  | |  | | | |  | | | | | | — | | | — | |
| **年度总体绩效目标完成情况** | | | **预期目标** | | | | | | | | **目标实际完成情况** | | | | | | | | | | | | | | |
| 目标1：开展公益培训 | | | | | | | | 目标1完成情况：开展公益培训 135 人。 | | | | | | | | | | | | | | |
| 目标2：开展摄影、美发、器乐等公益培训 | | | | | | | | 目标2完成情况：全年开展书画展、摄影展10场次、 | | | | | | | | | | | | | | |
| 目标3：为广大职工提供职业介绍、技能培训、技能鉴定服务开 | | | | | | | | 目标3给下岗职工培训、鉴定1200 人。 | | | | | | | | | | | | | | |
| 年度绩效指标完成情况 | | | **一级指标** | | **二级指标** | | | | **三级指标** | | **年度指标值** | | | | **实际完成值** | | | **分值** | | | **得分** | | | **偏差原因分析及改进措施** | |
| 部门管理 | | 资金投入 | | | | 基本支出预算执行率 | | ≥ | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 项目支出预算执行率 | | 无 | | | |  | | |  | | |  | | |  | |
| “三公经费”控制率 | | 无 | | | |  | | |  | | |  | | |  | |
| 专项经费支出安排合理性 | | 合理 | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 财务管理 | | | | 财务管理制度健全性 | | 健全 | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 资金使用合规性 | | 合规 | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 年度绩效指标完成情况 | | | 部门管理 | | 采购管理 | | | | 政府采购合规性 | | 合规 | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 人员管理 | | | | 人员编制合规性 | | 合规 | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 人事管理制度健全性 | | 健全 | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 资产管理 | | | | 资产管理制度健全性 | | 健全 | | | | 100% | | | 7.69 | | | 7.00 | | |  | |
| 资产清查情况 | | 全面 | | | | 100% | | | 7.69 | | | 7.00 | | |  | |
| 履职效果 | | 部门履职目标 | | | | 产出数量指标 | | 全年开展书画展10场次 | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 产出质量指标 | |  | | | |  | | |  | | |  | | |  | |
| 产出时效指标 | | 2021年1月至2021年12月 | | | | 100% | | | 7.69 | | | 7.69 | | |  | |
| 产出成本指标 | |  | | | |  | | |  | | |  | | |  | |
| 部门效果目标 | | | | 经济效益指标 | |  | | | |  | | |  | | |  | | |  | |
| 社会效益指标 | | 假期职工子女公益课堂 | | | | 满意 | | | 7.69 | | | 7.50 | | |  | |
| 生态效益指标 | |  | | | |  | | |  | | |  | | |  | |
| 可持续影响指标 | |  | | | |  | | |  | | |  | | |  | |
| 服务对象满意度 | | 服务对象1的满意度 | | | | | | 受益者满意度 | | | | 100% | | | 7.69 | | | 7.50 | | |  | |
| 服务对象2的满意度 | | | | | |  | | | |  | | |  | | |  | | |  | |
| **合 计** | | | | | | | | | | | | | | | | | | | | | 98.21 | | |  | |
| 其他需要说明的问题：请在此处简要说明中央和省委巡视、各级审计和财政监督中发现的问题及其所涉及的金额，如没有填无。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2021年** 部门预算项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | |  | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | |  | | | | | | | | | | | | 实施单位 | | | | |  | | | | | | |
| 项目资金（万元） | |  | | | | | | 年初预算数 | | | | 全年预算数 | | 全年执行数 | | | | | 分值 | | | 执行率 | | | 得分 |
|
| 年度资金总额 | | | | | |  | | | |  | |  | | | | |  | | |  | | |  |
| 其中：当年财政拨款 | | | | | |  | | | |  | |  | | | | |  | | |  | | | — |
| 上年结转资金 | | | | | |  | | | |  | |  | | | | |  | | |  | | | — |
| 其他资金 | | | | | |  | | | |  | |  | | | | |  | | |  | | | — |
| 年度总体目标 | 预期目标 | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | |
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| 绩效指标 | 一级指标 | 二级指标 | | | | 三级指标 | | | | | | | 年度指标值 | 实际完成值 | | | 分值 | | | 得分 | | | 偏差原因分析及改进措施 | | |
| 产出指标 | 数量指标 | | | |  | | | | | | |  |  | | |  | | |  | | |  | | |
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| 时效指标 | | | |  | | | | | | |  |  | | |  | | |  | | |  | | |
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| 社会效益指标经济效益指标成本指标 | | | |  | | | | | | |  |  | | |  | | |  | | |  | | |
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| 服务对象满意度指标可持续影响指标 | | | |  | | | | | | |  |  | | |  | | |  | | |  | | |
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| 分总 | | | | | | | | | | | | | | | | |  | | |  | | |  | | |
| 注：1.其他资金包括中央补助、各级财政资金共同投入到同一项目的自有资金、社会资金等。2.绩效自评采取打分评价形式，满分为100分，各部门可根据指标的重要程度自主确定各项三级指标的权重分值，各项指标得分加总得出该项目绩效自评的总分（中央和省委巡视、各级审计和财政监督中发现问题的酌情扣分），各项指标得分最高不能超过该指标分值上限，原则上一级指标分值统一设置为：产出指标50分、效益指标30分、满意度指标10分、预算资金执行率10分。如有特殊情况，除预算资金执行率外，其他指标权重可作适当调整，但总分应为100分。3.本表资金使用单位按具体项目填报，主管部门按二级项目汇总绩效目标，对于定量指标，绝对值直接累加计算，相对值按照资金额度加权平均计算；定性指标根据指标完成情况分为：全部或基本达成预期指标、部分达成预期指标并具有一定效果、未达成预期指标且效果较差三档，分别按照100%-80%（含）、80%-60%（含）、60%-0%合理填写完成比例。 | | | | | | | | | | | | | | | | | | | | | | | | | |