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| --- |
| **附件2** |
| **2021年部门综合预算公开报表** |
|  |
| 部门名称：榆林市青少年宫 |
| 保密审查情况：已审查 |
| 部门主要负责人审签情况：已审签 |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **目**  录 | | | | | | | | | | |
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| 注：1、封面和目录的格式不得随意改变。2、公开空表一定要在目录说明理由。3、市县部门涉及公开扶贫项目资金绩效目标表的，请在重点项目绩效目标表中添加公开。 | | | | | | | | | | |
| 表1 | |  |  |  |  |  |  | | |  |
| 2021年部门综合预算收支总表 | | | | | | | | | | |
|  | |  |  |  |  |  |  | | | 单位：万元 |
| 收 入 | | | 支 出 | | | | | | | |
| 项目 | | 预算数 | 支出功能分类科目（按大类） | 预算数 | 部门预算支出经济分类科目（按大类） | 预算数 | 政府预算支出经济分类科目（按大类） | | | 预算数 |
| 一、部门预算 | | 458.91 | 一、部门预算 | 458.91 | 一、部门预算 | 458.91 | 一、部门预算 | | | 458.91 |
| 1、财政拨款 | | 158.91 | 1、一般公共服务支出 | 0.00 | 1、人员经费和公用经费支出 | 458.91 | 1、机关工资福利支出 | | | 0.00 |
| (1)一般公共预算拨款 | | 158.91 | 2、外交支出 | 0.00 | (1)工资福利支出 | 149.11 | 2、机关商品和服务支出 | | | 0.00 |
| 其中：专项资金列入部门预算的项目 | | 0.00 | 3、国防支出 | 0.00 | (2)商品和服务支出 | 303.36 | 3、机关资本性支出（一） | | | 0.00 |
| (2)政府性基金拨款 | | 0.00 | 4、公共安全支出 | 0.00 | (3)对个人和家庭的补助 | 6.45 | 4、机关资本性支出（二） | | | 0.00 |
| (3)国有资本经营预算收入 | | 0.00 | 5、教育支出 | 412.25 | (4)资本性支出 | 0.00 | 5、对事业单位经常性补助 | | | 452.46 |
| 2、上级补助收入 | | 0.00 | 6、科学技术支出 | 0.00 | 2、专项业务经费支出 | 0.00 | 6、对事业单位资本性补助 | | | 0.00 |
| 3、事业收入 | | 300.00 | 7、文化旅游体育与传媒支出 | 0.00 | (1)工资福利支出 | 0.00 | 7、对企业补助 | | | 0.00 |
| 其中：纳入财政专户管理的收费 | | 300.00 | 8、社会保障和就业支出 | 25.52 | (2)商品和服务支出 | 0.00 | 8、对企业资本性支出 | | | 0.00 |
| 4、事业单位经营收入 | | 0.00 | 9、社会保险基金支出 | 0.00 | (3)对个人和家庭的补助 | 0.00 | 9、对个人和家庭的补助 | | | 6.45 |
| 5、附属单位上缴收入 | | 0.00 | 10、卫生健康支出 | 9.27 | (4)债务利息及费用支出 | 0.00 | 10、对社会保障基金补助 | | | 0.00 |
| 6、其他收入 | | 0.00 | 11、节能环保支出 | 0.00 | (5)资本性支出（基本建设） | 0.00 | 11、债务利息及费用支出 | | | 0.00 |
|  | |  | 12、城乡社区支出 | 0.00 | (6)资本性支出 | 0.00 | 12、债务还本支出 | | | 0.00 |
|  | |  | 13、农林水支出 | 0.00 | (7)对企业补助（基本建设） | 0.00 | 13、转移性支出 | | | 0.00 |
|  | |  | 14、交通运输支出 | 0.00 | (8)对企业补助 | 0.00 | 14、预备费及预留 | | | 0.00 |
|  | |  | 15、资源勘探工业信息等支出 | 0.00 | (9)对社会保障基金补助 | 0.00 | 15、其他支出 | | | 0.00 |
|  | |  | 16、商业服务业等支出 | 0.00 | (10)其他支出 | 0.00 |  | | |  |
|  | |  | 17、金融支出 | 0.00 | 3、上缴上级支出 | 0.00 |  | | |  |
|  | |  | 18、援助其他地区支出 | 0.00 | 4、事业单位经营支出 | 0.00 |  | | |  |
|  | |  | 19、自然资源海洋气象等支出 | 0.00 | 5、对附属单位补助支出 | 0.00 |  | | |  |
|  | |  | 20、住房保障支出 | 11.86 |  |  |  | | |  |
|  | |  | 21、粮油物资储备支出 | 0.00 |  |  |  | | |  |
|  | |  | 22、国有资本经营预算支出 | 0.00 |  |  |  | | |  |
|  | |  | 23、灾害防治及应急管理支出 | 0.00 |  |  |  | | |  |
|  | |  | 24、预备费 | 0.00 |  |  |  | | |  |
|  | |  | 25、其他支出 | 0.00 |  |  |  | | |  |
|  | |  | 26、转移性支出 | 0.00 |  |  |  | | |  |
|  | |  | 27、债务还本支出 | 0.00 |  |  |  | | |  |
|  | |  | 28、债务付息支出 | 0.00 |  |  |  | | |  |
|  | |  | 29、债务发行费用支出 | 0.00 |  |  |  | | |  |
|  | |  |  |  |  |  |  | | |  |
| 本年收入合计 | | 458.91 | 本年支出合计 | 458.91 | 本年支出合计 | 458.91 | 本年支出合计 | | | 458.91 |
| 用事业基金弥补收支差额 | | 0.00 | 结转下年 | 0.00 | 结转下年 | 0.00 | 结转下年 | | | 0.00 |
| 上年实户资金余额 | | 0.00 | 未安排支出的实户资金 | 0.00 | 未安排支出的实户资金 | 0.00 | 未安排支出的实户资金 | | | 0.00 |
| 上年结转 | | 0.00 |  |  |  |  |  | | |  |
| 其中：财政拨款资金结转 | | 0.00 |  |  |  |  |  | | |  |
| 非财政拨款资金结余 | | 0.00 |  |  |  |  |  | | |  |
|  | |  |  |  |  |  |  | | |  |
|  | |  |  |  |  |  |  | | |  |
| 收入总计 | | 458.91 | 支出总计 | 458.91 | 支出总计 | 458.91 | 支出总计 | | | 458.91 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表2 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2021年部门综合预算收入总表 | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  | 单位：万元 |
| 单位编码 | 单位名称 | 总计 | 部门预算 | | | | | | | | | | |
| 一般公共预算拨款 | | 政府性基金拨款 | 上级补助收入 | 事业收入 | 事业单位经营收入 | 对附属单位上缴收入 | 用事业基金弥补收支差额 | 上年结转 | 上年实户资金余额 | 其他收入 |
| 小计 | 其中：专项资金列入部门预算的项目 |
| \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* |
|  | 合计 | 458.91 | 158.91 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 242 | 榆林市青少年宫 | 458.91 | 158.91 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 242001 | 榆林市青少年宫 | 458.91 | 158.91 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表3 |  |  |  |  |  |  |  |  |  |  |  |
| 2021年部门综合预算支出总表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  | 单位：万元 |
| 单位编码 | 单位名称 | 总计 | 部门预算 | | | | | | | | |
| 一般公共预算拨款 | | 政府性基金拨款 | 事业收入 | 事业单位经营收入 | 对附属单位上缴收入 | 上年实户资金余额 | 其他收入 | 上年结转 |
| 小计 | 其中：专项资金列入部门预算的项目 |
| \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | \*\* |
|  | 合计 | 458.91 | 158.91 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 242 | 榆林市青少年宫 | 458.91 | 158.91 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 242001 | 榆林市青少年宫 | 458.91 | 158.91 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表4 | | | | |  | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
| 2021年部门综合预算财政拨款收支总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | |  | | | | | | | | 单位：万元 | | | | | | |
| 收 入 | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | 预算数 | | | 支出功能分类科目（按大类） | | | | | | | 预算数 | | | | 部门预算支出经济分类科目（按大类） | | | | | | | | | | 预算数 | | | | | 政府预算支出经济分类科目（按大类） | | | | | | | | 预算数 | | | | | | |
| 一、财政拨款 | | | | | 158.91 | | | 一、财政拨款 | | | | | | | 158.91 | | | | 一、财政拨款 | | | | | | | | | | 158.91 | | | | | 一、财政拨款 | | | | | | | | 158.91 | | | | | | |
| 1、一般公共预算拨款 | | | | | 158.91 | | | 1、一般公共服务支出 | | | | | | | 0.00 | | | | 1、人员经费和公用经费支出 | | | | | | | | | | 158.91 | | | | | 1、机关工资福利支出 | | | | | | | | 0.00 | | | | | | |
| 其中：专项资金列入部门预算的项目 | | | | | 0.00 | | | 2、外交支出 | | | | | | | 0.00 | | | | (1)工资福利支出 | | | | | | | | | | 149.11 | | | | | 2、机关商品和服务支出 | | | | | | | | 0.00 | | | | | | |
| 2、政府性基金拨款 | | | | | 0.00 | | | 3、国防支出 | | | | | | | 0.00 | | | | (2)商品和服务支出 | | | | | | | | | | 3.36 | | | | | 3、机关资本性支出（一） | | | | | | | | 0.00 | | | | | | |
| 3、国有资本经营预算收入 | | | | | 0.00 | | | 4、公共安全支出 | | | | | | | 0.00 | | | | (3)对个人和家庭的补助 | | | | | | | | | | 6.45 | | | | | 4、机关资本性支出（二） | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 5、教育支出 | | | | | | | 112.25 | | | | (4)资本性支出 | | | | | | | | | | 0.00 | | | | | 5、对事业单位经常性补助 | | | | | | | | 152.46 | | | | | | |
|  | | | | |  | | | 6、科学技术支出 | | | | | | | 0.00 | | | | 2、专项业务费支出 | | | | | | | | | | 0.00 | | | | | 6、对事业单位资本性补助 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 7、文化旅游体育与传媒支出 | | | | | | | 0.00 | | | | (1)工资福利支出 | | | | | | | | | | 0.00 | | | | | 7、对企业补助 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 8、社会保障和就业支出 | | | | | | | 25.52 | | | | (2)商品和服务支出 | | | | | | | | | | 0.00 | | | | | 8、对企业资本性支出 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 9、社会保险基金支出 | | | | | | | 0.00 | | | | (3)对个人和家庭的补助 | | | | | | | | | | 0.00 | | | | | 9、对个人和家庭的补助 | | | | | | | | 6.45 | | | | | | |
|  | | | | |  | | | 10、卫生健康支出 | | | | | | | 9.27 | | | | (4)债务利息及费用支出 | | | | | | | | | | 0.00 | | | | | 10、对社会保障基金补助 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 11、节能环保支出 | | | | | | | 0.00 | | | | (5)资本性支出（基本建设） | | | | | | | | | | 0.00 | | | | | 11、债务利息及费用支出 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 12、城乡社区支出 | | | | | | | 0.00 | | | | (6)资本性支出 | | | | | | | | | | 0.00 | | | | | 12、债务还本支出 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 13、农林水支出 | | | | | | | 0.00 | | | | (7)对企业补助（基本建设） | | | | | | | | | | 0.00 | | | | | 13、转移性支出 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 14、交通运输支出 | | | | | | | 0.00 | | | | (8)对企业补助 | | | | | | | | | | 0.00 | | | | | 14、预备费及预留 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 15、资源勘探工业信息等支出 | | | | | | | 0.00 | | | | (9)对社会保障基金补助 | | | | | | | | | | 0.00 | | | | | 15、其他支出 | | | | | | | | 0.00 | | | | | | |
|  | | | | |  | | | 16、商业服务业等支出 | | | | | | | 0.00 | | | | (10)其他支出 | | | | | | | | | | 0.00 | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 17、金融支出 | | | | | | | 0.00 | | | | 3、上缴上级支出 | | | | | | | | | | 0.00 | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 18、援助其他地区支出 | | | | | | | 0.00 | | | | 4、事业单位经营支出 | | | | | | | | | | 0.00 | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 19、自然资源海洋气象等支出 | | | | | | | 0.00 | | | | 5、对附属单位补助支出 | | | | | | | | | | 0.00 | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 20、住房保障支出 | | | | | | | 11.86 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 21、粮油物资储备支出 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 22、国有资本经营预算支出 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 23、灾害防治及应急管理支出 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 24、预备费 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 25、其他支出 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 26、转移性支出 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 27、债务还本支出 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 28、债务付息支出 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | 29、债务发行费用支出 | | | | | | | 0.00 | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | |  | | | | | | |  | | | |  | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | |
| 本年收入合计 | | | | | 158.91 | | | 本年支出合计 | | | | | | | 158.91 | | | | 本年支出合计 | | | | | | | | | | 158.91 | | | | | 本年支出合计 | | | | | | | | 158.91 | | | | | | |
| 上年结转 | | | | | 0.00 | | | 结转下年 | | | | | | | 0.00 | | | | 结转下年 | | | | | | | | | | 0.00 | | | | | 结转下年 | | | | | | | | 0.00 | | | | | | |
| 收入总计 | | | | | 158.91 | | | 支出总计 | | | | | | | 158.91 | | | | 支出总计 | | | | | | | | | | 158.91 | | | | | 支出总计 | | | | | | | | 158.91 | | | | | | |
| 表5 | | | |  | | | | | | | | |  | | | | | | | |  | | | |  | | | | | | | |  | | | | |  | | | | | | | | | |
| 2021年部门综合预算一般公共预算支出明细表（按支出功能分类科目-不含上年结转） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | | | |  | | | | | | | | |  | | | | | | | |  | | | |  | | | | | | | |  | | | | | 单位：万元 | | | | | | | | | |
| 功能科目编码 | | | | 功能科目名称 | | | | | | | | | 合计 | | | | | | | | 人员经费支出 | | | | 公用经费支出 | | | | | | | | 专项业务经费支出 | | | | | 备注 | | | | | | | | | |
| \*\* | | | | \*\* | | | | | | | | | 1 | | | | | | | | 2 | | | | 3 | | | | | | | | 4 | | | | | \*\* | | | | | | | | | |
|  | | | | 合计 | | | | | | | | | 158.91 | | | | | | | | 155.55 | | | | 3.36 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 205 | | | | 教育支出 | | | | | | | | | 112.25 | | | | | | | | 109.41 | | | | 2.85 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 20501 | | | | 教育管理事务 | | | | | | | | | 112.25 | | | | | | | | 109.41 | | | | 2.85 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 2050199 | | | | 其他教育管理事务支出 | | | | | | | | | 112.25 | | | | | | | | 109.41 | | | | 2.85 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 208 | | | | 社会保障和就业支出 | | | | | | | | | 25.52 | | | | | | | | 25.01 | | | | 0.51 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 20805 | | | | 行政事业单位养老支出 | | | | | | | | | 25.32 | | | | | | | | 24.81 | | | | 0.51 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 2080502 | | | | 事业单位离退休 | | | | | | | | | 0.51 | | | | | | | | 0.00 | | | | 0.51 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | 16.54 | | | | | | | | 16.54 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 2080506 | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | 8.27 | | | | | | | | 8.27 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 20899 | | | | 其他社会保障和就业支出 | | | | | | | | | 0.20 | | | | | | | | 0.20 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 2089999 | | | | 其他社会保障和就业支出 | | | | | | | | | 0.20 | | | | | | | | 0.20 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 210 | | | | 卫生健康支出 | | | | | | | | | 9.27 | | | | | | | | 9.27 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 21011 | | | | 行政事业单位医疗 | | | | | | | | | 9.27 | | | | | | | | 9.27 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 2101102 | | | | 事业单位医疗 | | | | | | | | | 9.27 | | | | | | | | 9.27 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 221 | | | | 住房保障支出 | | | | | | | | | 11.86 | | | | | | | | 11.86 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 22102 | | | | 住房改革支出 | | | | | | | | | 11.86 | | | | | | | | 11.86 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 2210201 | | | | 住房公积金 | | | | | | | | | 11.86 | | | | | | | | 11.86 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | | | | |
| 表6 |  | | | | | | | |  | |  | | | | | | |  | | | | |  | | | |  | | | | | | | |  | | | | |  | | | | | | |
| 2021年部门综合预算一般公共预算支出明细表（按支出经济分类科目-不含上年结转） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 部门经济科目编码 | 部门经济科目名称 | | | | | | | | 政府经济科目编码 | | 政府经济科目名称 | | | | | | | 合计 | | | | | 人员经费支出 | | | | 公用经费支出 | | | | | | | | 专项业务经费支出 | | | | | 备注 | | | | | | |
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|  | 合计 | | | | | | | |  | |  | | | | | | | 158.91 | | | | | 155.55 | | | | 3.36 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 301 | 工资福利支出 | | | | | | | |  | |  | | | | | | | 149.11 | | | | | 149.11 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30101 | 基本工资 | | | | | | | | 50501 | | 工资福利支出 | | | | | | | 44.92 | | | | | 44.92 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30102 | 津贴补贴 | | | | | | | | 50501 | | 工资福利支出 | | | | | | | 11.93 | | | | | 11.93 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30107 | 绩效工资 | | | | | | | | 50501 | | 工资福利支出 | | | | | | | 46.02 | | | | | 46.02 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30108 | 机关事业单位基本养老保险缴费 | | | | | | | | 50501 | | 工资福利支出 | | | | | | | 16.54 | | | | | 16.54 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30109 | 职业年金缴费 | | | | | | | | 50501 | | 工资福利支出 | | | | | | | 8.27 | | | | | 8.27 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30110 | 职工基本医疗保险缴费 | | | | | | | | 50501 | | 工资福利支出 | | | | | | | 9.27 | | | | | 9.27 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30112 | 其他社会保障缴费 | | | | | | | | 50501 | | 工资福利支出 | | | | | | | 0.29 | | | | | 0.29 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30113 | 住房公积金 | | | | | | | | 50501 | | 工资福利支出 | | | | | | | 11.86 | | | | | 11.86 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 302 | 商品和服务支出 | | | | | | | |  | |  | | | | | | | 3.36 | | | | | 0.00 | | | | 3.36 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30228 | 工会经费 | | | | | | | | 50502 | | 商品和服务支出 | | | | | | | 2.85 | | | | | 0.00 | | | | 2.85 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30299 | 其他商品和服务支出 | | | | | | | | 50502 | | 商品和服务支出 | | | | | | | 0.51 | | | | | 0.00 | | | | 0.51 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 303 | 对个人和家庭的补助 | | | | | | | |  | |  | | | | | | | 6.45 | | | | | 6.45 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 30302 | 退休费 | | | | | | | | 50905 | | 离退休费 | | | | | | | 6.45 | | | | | 6.45 | | | | 0.00 | | | | | | | | 0.00 | | | | |  | | | | | | |
| 表7 | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | |
| 2021年部门综合预算一般公共预算基本支出明细表（按支出功能分类科目-不含上年结转） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | | 单位：万元 | | | | | | | | |
| 功能科目编码 | | | | 功能科目名称 | | | | | | | | | | 合计 | | | | | | | | 人员经费支出 | | | | | | | | | 公用经费支出 | | | | | | 备注 | | | | | | | | |
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|  | | | | 合计 | | | | | | | | | | 158.91 | | | | | | | | 155.55 | | | | | | | | | 3.36 | | | | | |  | | | | | | | | |
| 205 | | | | 教育支出 | | | | | | | | | | 112.25 | | | | | | | | 109.41 | | | | | | | | | 2.85 | | | | | |  | | | | | | | | |
| 20501 | | | | 教育管理事务 | | | | | | | | | | 112.25 | | | | | | | | 109.41 | | | | | | | | | 2.85 | | | | | |  | | | | | | | | |
| 2050199 | | | | 其他教育管理事务支出 | | | | | | | | | | 112.25 | | | | | | | | 109.41 | | | | | | | | | 2.85 | | | | | |  | | | | | | | | |
| 208 | | | | 社会保障和就业支出 | | | | | | | | | | 25.52 | | | | | | | | 25.01 | | | | | | | | | 0.51 | | | | | |  | | | | | | | | |
| 20805 | | | | 行政事业单位养老支出 | | | | | | | | | | 25.32 | | | | | | | | 24.81 | | | | | | | | | 0.51 | | | | | |  | | | | | | | | |
| 2080502 | | | | 事业单位离退休 | | | | | | | | | | 0.51 | | | | | | | | 0.00 | | | | | | | | | 0.51 | | | | | |  | | | | | | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | 16.54 | | | | | | | | 16.54 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 2080506 | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | 8.27 | | | | | | | | 8.27 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 20899 | | | | 其他社会保障和就业支出 | | | | | | | | | | 0.20 | | | | | | | | 0.20 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 2089999 | | | | 其他社会保障和就业支出 | | | | | | | | | | 0.20 | | | | | | | | 0.20 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 210 | | | | 卫生健康支出 | | | | | | | | | | 9.27 | | | | | | | | 9.27 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 21011 | | | | 行政事业单位医疗 | | | | | | | | | | 9.27 | | | | | | | | 9.27 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 2101102 | | | | 事业单位医疗 | | | | | | | | | | 9.27 | | | | | | | | 9.27 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 221 | | | | 住房保障支出 | | | | | | | | | | 11.86 | | | | | | | | 11.86 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 22102 | | | | 住房改革支出 | | | | | | | | | | 11.86 | | | | | | | | 11.86 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 2210201 | | | | 住房公积金 | | | | | | | | | | 11.86 | | | | | | | | 11.86 | | | | | | | | | 0.00 | | | | | |  | | | | | | | | |
| 表8 | |  | | | | | | | |  | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | |  | | |
| 2021年部门综合预算一般公共预算基本支出明细表（按支出经济分类科目-不含上年结转） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | | | | |  | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | | 单位：万元 | | |
| 部门经济科目编码 | | 部门经济科目名称 | | | | | | | | 政府经济科目编码 | | | | | | 政府经济科目名称 | | | | | | | | 合计 | | | | | | 人员经费支出 | | | | | | 公用经费支出 | | | | | 备注 | | |
| \*\* | | \*\* | | | | | | | | \*\* | | | | | | \*\* | | | | | | | | 1 | | | | | | 2 | | | | | | 3 | | | | | \*\* | | |
|  | | 合计 | | | | | | | |  | | | | | |  | | | | | | | | 158.91 | | | | | | 155.55 | | | | | | 3.36 | | | | |  | | |
| 301 | | 工资福利支出 | | | | | | | |  | | | | | |  | | | | | | | | 149.11 | | | | | | 149.11 | | | | | | 0.00 | | | | |  | | |
| 30101 | | 基本工资 | | | | | | | | 50501 | | | | | | 工资福利支出 | | | | | | | | 44.92 | | | | | | 44.92 | | | | | | 0.00 | | | | |  | | |
| 30102 | | 津贴补贴 | | | | | | | | 50501 | | | | | | 工资福利支出 | | | | | | | | 11.93 | | | | | | 11.93 | | | | | | 0.00 | | | | |  | | |
| 30107 | | 绩效工资 | | | | | | | | 50501 | | | | | | 工资福利支出 | | | | | | | | 46.02 | | | | | | 46.02 | | | | | | 0.00 | | | | |  | | |
| 30108 | | 机关事业单位基本养老保险缴费 | | | | | | | | 50501 | | | | | | 工资福利支出 | | | | | | | | 16.54 | | | | | | 16.54 | | | | | | 0.00 | | | | |  | | |
| 30109 | | 职业年金缴费 | | | | | | | | 50501 | | | | | | 工资福利支出 | | | | | | | | 8.27 | | | | | | 8.27 | | | | | | 0.00 | | | | |  | | |
| 30110 | | 职工基本医疗保险缴费 | | | | | | | | 50501 | | | | | | 工资福利支出 | | | | | | | | 9.27 | | | | | | 9.27 | | | | | | 0.00 | | | | |  | | |
| 30112 | | 其他社会保障缴费 | | | | | | | | 50501 | | | | | | 工资福利支出 | | | | | | | | 0.29 | | | | | | 0.29 | | | | | | 0.00 | | | | |  | | |
| 30113 | | 住房公积金 | | | | | | | | 50501 | | | | | | 工资福利支出 | | | | | | | | 11.86 | | | | | | 11.86 | | | | | | 0.00 | | | | |  | | |
| 302 | | 商品和服务支出 | | | | | | | |  | | | | | |  | | | | | | | | 3.36 | | | | | | 0.00 | | | | | | 3.36 | | | | |  | | |
| 30228 | | 工会经费 | | | | | | | | 50502 | | | | | | 商品和服务支出 | | | | | | | | 2.85 | | | | | | 0.00 | | | | | | 2.85 | | | | |  | | |
| 30299 | | 其他商品和服务支出 | | | | | | | | 50502 | | | | | | 商品和服务支出 | | | | | | | | 0.51 | | | | | | 0.00 | | | | | | 0.51 | | | | |  | | |
| 303 | | 对个人和家庭的补助 | | | | | | | |  | | | | | |  | | | | | | | | 6.45 | | | | | | 6.45 | | | | | | 0.00 | | | | |  | | |
| 30302 | | 退休费 | | | | | | | | 50905 | | | | | | 离退休费 | | | | | | | | 6.45 | | | | | | 6.45 | | | | | | 0.00 | | | | |  | | |
| 表9 | | |  | | | |  | | | | |  | | | | |  | | | | | | | | |  | | | | | |  | | | | | | |  | | | | | |
| 2021年部门综合预算政府性基金收支表（不含上年结转） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | |  | | | | |  | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | 单位：万元 | | | | | |
| **收 入** | | | | | | | **支 出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | 预算数 | | | | 支出功能分类科目（按大类） | | | | | 预算数 | | | | | 部门预算支出经济分类科目（按大类） | | | | | | | | | 预算数 | | | | | | 政府预算支出经济分类科目（按大类） | | | | | | | 预算数 | | | | | |
| 一、政府性基金拨款 | | | 0.00 | | | | 一、科学技术支出 | | | | | 0.00 | | | | | 一、人员经费和公用经费支出 | | | | | | | | | 0.00 | | | | | | 一、机关工资福利支出 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 二、文化旅游体育与传媒支出 | | | | | 0.00 | | | | | 工资福利支出 | | | | | | | | | 0.00 | | | | | | 二、机关商品和服务支出 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 三、社会保障和就业支出 | | | | | 0.00 | | | | | 商品和服务支出 | | | | | | | | | 0.00 | | | | | | 三、机关资本性支出（一） | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 四、节能环保支出 | | | | | 0.00 | | | | | 对个人和家庭的补助 | | | | | | | | | 0.00 | | | | | | 四、机关资本性支出（二） | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 五、城乡社区支出 | | | | | 0.00 | | | | | 其他资本性支出 | | | | | | | | | 0.00 | | | | | | 五、对事业单位经常性补助 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 六、农林水支出 | | | | | 0.00 | | | | | 二、专项业务经费支出 | | | | | | | | | 0.00 | | | | | | 六、对事业单位资本性补助 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 七、交通运输支出 | | | | | 0.00 | | | | | 工资福利支出 | | | | | | | | | 0.00 | | | | | | 七、对企业补助 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 八、资源勘探工业信息等支出 | | | | | 0.00 | | | | | 商品和服务支出 | | | | | | | | | 0.00 | | | | | | 八、对企业资本性补助 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 九、金融支出 | | | | | 0.00 | | | | | 对个人和家庭的补助 | | | | | | | | | 0.00 | | | | | | 九、对个人和家庭的补助 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 十、其他支出 | | | | | 0.00 | | | | | 债务付息及费用支出 | | | | | | | | | 0.00 | | | | | | 十、对社会保障基金补助 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 十一、转移性支出 | | | | | 0.00 | | | | | 资本性支出（基本建设） | | | | | | | | | 0.00 | | | | | | 十一、债务利息及费用支出 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 十二、债务还本支出 | | | | | 0.00 | | | | | 资本性支出 | | | | | | | | | 0.00 | | | | | | 十二、债务还本支出 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 十三、债务付息支出 | | | | | 0.00 | | | | | 对企业补助（基本建设） | | | | | | | | | 0.00 | | | | | | 十三、转移性支出 | | | | | | | 0.00 | | | | | |
|  | | |  | | | | 十四、债务发行费用支出 | | | | | 0.00 | | | | | 对企业补助 | | | | | | | | | 0.00 | | | | | | 十四、预备费及预留 | | | | | | | 0.00 | | | | | |
|  | | |  | | | |  | | | | |  | | | | | 对社会保障基金补助 | | | | | | | | | 0.00 | | | | | | 十五、其他支出 | | | | | | | 0.00 | | | | | |
|  | | |  | | | |  | | | | |  | | | | | 其他支出 | | | | | | | | | 0.00 | | | | | |  | | | | | | |  | | | | | |
|  | | |  | | | |  | | | | |  | | | | | 三、上缴上级支出 | | | | | | | | | 0.00 | | | | | |  | | | | | | |  | | | | | |
|  | | |  | | | |  | | | | |  | | | | | 四、事业单位经营支出 | | | | | | | | | 0.00 | | | | | |  | | | | | | |  | | | | | |
|  | | |  | | | |  | | | | |  | | | | | 五、对附属单位补助支出 | | | | | | | | | 0.00 | | | | | |  | | | | | | |  | | | | | |
| 本年收入合计 | | | 0.00 | | | | 本年支出合计 | | | | | 0.00 | | | | | 本年支出合计 | | | | | | | | | 0.00 | | | | | | 本年支出合计 | | | | | | | 0.00 | | | | | |
| 表10 | | | | | |  | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | |
| 2021年部门综合预算专项业务经费支出表（不含上年结转） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 单位编码 | | | | | | 单位（项目）名称 | | | | | | | | | | | | | | 项目金额 | | | | | | | | 项目简介 | | | | | | | | | | | | | | |
| \*\* | | | | | | \*\* | | | | | | | | | | | | | | \*\* | | | | | | | | \*\* | | | | | | | | | | | | | | |
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| 表11 |  |  |  |  |  |  |  |  |  |  |
| **2021年部门综合预算财政拨款上年结转资金支出表** | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 单位：万元 |
| 预算单位代码 | 预算单位名称 | 预算项目名称 | 金额 | 功能分类科目代码 | 功能分类科目名称 | 政府经济分类科目代码 | 政府经济分类科目名称 | 项目类别 | 资金性质 | 备注 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
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| 注：项目类别指基本支出或项目支出；资金性质指一般公共预算支出、政府性基金预算支出、国有资本经营预算支出等。 | | | | | | | | | | |

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| 表12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2021年部门综合预算政府采购（资产配置、购买服务）预算表（不含上年结转） | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 单位：万元 |
| 科目编码 | | | 单位编码 | 采购项目 | 采购目录 | 购买服务内容 | 规格型号 | 数量 | 部门预算支出经济科目编码 | | 政府预算支出经济科目编码 | | 实施采购时间 | 预算金额 | 说明 |
| 类 | 款 | 项 | 类 | 款 | 类 | 款 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| 表13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2021年部门综合预算一般公共预算拨款“三公”经费及会议费、培训费支出预算表（不含上年结转） | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 单位：万元 |
| 单位编码 | 单位名称 | 2020年 | | | | | | | | | 2021年 | | | | | | | | | 增减变化情况 | | | | | | | | |
| 合计 | 一般公共预算拨款安排的“三公”经费预算 | | | | | | 会议费 | 培训费 | 合计 | 一般公共预算拨款安排的“三公”经费预算 | | | | | | 会议费 | 培训费 | 合计 | 一般公共预算拨款安排的“三公”经费预算 | | | | | | 会议费 | 培训费 |
| 小计 | 因公出国(境)费用 | 公务接待费 | 公务用车购置及运行维护费 | | | 小计 | 因公出国(境)费用 | 公务接待费 | 公务用车购置及运行维护费 | | | 小计 | 因公出国(境)费用 | 公务接待费 | 公务用车购置及运行维护费 | | |
| 小计 | 公务用车购置费 | 公务用车运行维护费 | 小计 | 公务用车购置费 | 公务用车运行维护费 | 小计 | 公务用车购置费 | 公务用车运行维护费 |
| \*\* | \*\* | 1 | 2 | 3 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| 表14 |  |  |  |  |  |  |
| 2021年部门预算专项业务经费绩效目标表 | | | | | | |
|  | | | | | | |
| 项目名称 | | |  | | | |
| 主管部门 | | |  | | | |
| 资金金额 | | | 实施期资金总额： |  | | |
| 其中：财政拨款 |  | | |
| 其他资金 |  | | |
| 年度目标 | 目标1：  目标2：  目标3：  …… | | | | | |
|
| 年度绩效指标 | 一级 指标 | 二级指标 | 指标内容 | | | 指标值 |
| 产出指标 | 数量指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |
| 质量指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |
| 时效指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |
| 成本指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |
| 效益指标 | 经济效益指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |
| 社会效益指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |
| 生态效益指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |
| 可持续影响指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |
| 满意度指标 | 服务对象 满意度指标 | 指标1： | | |  |
| 指标2： | | |  |
| …… | | |  |

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| 表15 | | |  | |  | |  | |  | |  | |  |
| 2021年部门整体支出绩效目标表 | | | | | | | | | | | | | |
| 部门（单位）名称 | | | | | | | 榆林市青少年宫 | | | | | | |
| 年度主要任务 | | | 任务名称 | | | | 主要内容 | | 预算金额 | | | | |
| 总额 | | 财政拨款 | | 其他资金 |
| 任务1 | | | | 保障单位正常运行 | | 158.9万元 | | 158.9万元 | | 0 |
| 任务2 | | | | 开展日常培训、下乡支教、举办夏令营、参演活动等 | | 300万元 | | 300万元 | | 0 |
| 金额合计 | | | | | | 458.9万元 | | 458.9万元 | | 0万元 |
| 年度 总体 目标 | | | 目标1：完成年度任务，进一步加强校外培训机构的社会影响。 目标2：开展校外帮扶工作，为全市脱贫攻坚做出一定的贡献。 目标3：通过举办和参演活动，进一步提升学生的整体素质。 | | | | | | | | | | |
| 年 度 绩 效 指 标 | | | 一级指标 | | 二级指标 | | 指标内容 | | | | | | 指标值 |
| 产出 指标 | | 数量指标 | | 指标1：日常培训 | | | | | | 3000人 |
| 指标2：“流动少年宫”支教 | | | | | | 24期 |
| 指标3：参演文艺汇演 | | | | | | 4次 |
| 指标4：举办夏令营 | | | | | | 1次 |
| 质量指标 | | 指标1：培训合格率 | | | | | | ≥98% |
| 时效指标 | | 指标1：按进度落实率 | | | | | | 100% |
| 成本指标 | | 指标1：费用支出指标 | | | | | | 严格执行相关指标 |
| 指标2：三公经费指标 | | | | | | 只减不增 |
| 指标3：公用经费指标 | | | | | | 较上年下降15% |
|  | | 社会效益指标 | | 指标1：教学资源利用率 | | | | | | 100% |
| 指标2：面向青少年服务度 | | | | | | 较上年有所提升 |
| 满意度 指标 | | 服务对象 满意度指标 | | 指标1：家长和社会满意度 | | | | | | ≥98% |
| 表16 |  | |  | |  | |  | |  | |  | | |
| 2021年专项资金总体绩效目标表 | | | | | | | | | | | | | |
| 项目名称 | | |  | | | | | | | | | | |
| 主管部门 | | |  | | | | 实施期限 | |  | | | | |
| 资金金额 | | | 实施期资金总额： | |  | | 年度资金总额： | |  | | | | |
| 其中：财政拨款 | |  | | 其中：财政拨款 | |  | | | | |
| 其他资金 | |  | | 其他资金 | |  | | | | |
| 总体目标 | 实施期总目标 | | | | | | 年度总目标 | | | | | | |
| 目标1： 目标2： 目标3： …… | | | | | | 目标1： 目标2： 目标3： …… | | | | | | |
|
| 年 度 绩 效 指 标 | 一级指标 | | 二级指标 | | 指标内容 | | | | | | 指标值 | | |
| 产 出 指 标 | | 数量指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |
| 质量指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |
| 时效指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |
| 成本指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |
| 效 益 指 标 | | 经济效益 指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |
| 社会效益 指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |
| 生态效益 指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |
| 可持续 影响指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |
| 满意度指标 | | 服务对象 满意度指标 | | 指标1： | | | | | |  | | |
| 指标2： | | | | | |  | | |
| …… | | | | | |  | | |