二〇二〇年十一月

2019

部门决算公开文本

**2019年度部门决算公开文本**

大厂回族自治县文学艺术界联合会

二〇二〇年十一月

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第一部分 部门概况

# 一、部门职责

1、在县委、县政府的领导下，坚持以人民为中心的工作导向，执行党的文艺方针政策，坚持“百花齐放”、“百家争鸣”，促进文学艺术的发展与繁荣。

2、培养文艺人才。采取多种措施，发现、扶持、培养人才，不断壮大文艺队伍。

3、指导文艺创作。坚持以创作为中心，唱响先进文化的主旋律，使文学和各艺术门类的优秀作品不断出现，以满足人民群众精神文化的需求。

4、联络、协调、指导、服务诗词协会、美术协会、摄影协会、作家协会、戏剧协会、音乐协会等团体，向有关部门反映会员情况和需求，承担团体会员需要统筹安排的事宜，负责对所属协会的管理。

5、协同各团体采取各种形式，组织和推动文艺工作者深入生活，开展各种创作和理论研究活动，不断提高作品的思想水平和艺术水平。

6、沟通党委、政府、社会各界同文艺界的联系，充分调动文学工作者的积极性，为发展繁荣文学艺术事业作出积极贡献。

7、完成县委、县政府和主管部门交办的其它工作任务。

二、机构设置

从决算编报单位构成看，纳入2019 年度本部门决算汇编范围的独立核算单位（以下简称“单位”）共 1 个，具体情况如下：

|  |  |  |  |
| --- | --- | --- | --- |
| **序号** | **单位名称** | **单位基本性质** | **经费形式** |
| 1 | 大厂回族自治县文学艺术界联合会 | 参公事业单位 | 一般预算财政拨款 |
|  | | | |

第二部分

2019年部门决算情况说明

一、收入支出决算总体情况说明

2019年度年初结转和结余0万元，本年收入215.71万元，本年支出215.71万元，用事业基金弥补收支差额0万元，结余分配0万元，年末结转和结余0万元。与2018年度决算相比，收入增长12.5万元，增长6.1%，主要增加为人员经费。支出增长12.6万元，增长6.8%，主要是人员经费增加。

二、收入决算情况说明

本部门2019年度本年收入合计215.71万元，其中：财政拨款收入215.71万元，占100%；事业收入0万元，占0%；经营收入0万元，占0%；其他收入0万元，占0%。如图所示：

图1：收入决算结构饼状图

三、支出决算情况说明

本部门2019年度本年支出合计215.71万元，其中：基本支出197.72万元，占91%；项目支出17.99万元，占8%；经营支出0万元，占0%。如图所示：

图2：支出决算结构饼状图

四、财政拨款收入支出决算总体情况说明

**（一）财政拨款收支与2018 年度决算对比情况**

本部门2019年度形成的财政拨款收支均为一般公共预算财政拨款，其中一般公共预算财政拨款本年收入215.71万元,比2018年度收入增增长12.5万元，增长6.1%，主要增加为人员经费。财政拨款支出197.72万元，比2018年度支出增长12.6万元，增长6.8%，主要是人员经费增加。

图3：财政拨款收支情况

**（二）财政拨款收支与年初预算数对比情况**

本部门2019年度一般公共预算财政拨款收入203.21万元，完成年初预算100%,比年初预算增加1.01万元，决算数大于预算数主要是人员经费有所增加；本年支出215.71万元，完成年初预算的100%,比年初预算增加了1.01万元，决算数大于预算数主要是人员经费有所增加。

图4：财政拨款收支预决算对比情况

**(三)财政拨款支出决算结构情况。**

2019年度财政拨款支出215.71万元，主要用于以下方面其他文化和旅游支出215.71社会保障和就业（类）支出0万元，占0%；住房保障（类）支出0万元，占0%;。

图5：财政拨款支出决算结构（按功能分类）

**（四）一般公共预算财政拨款基本支出决算情况说明。**

2019年度一般公共预算财政拨款基本支出197.72万元，其中：人员经费177.56万元，主要包括基本工资、津贴补贴、奖金、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、职工基本医疗保险缴费、公务员医疗补助缴费、住房公积金、医疗费、其他社会保障缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费补助、奖励金、其他对个人和家庭的补助支出等；公用经费20.15万元，主要包括办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费用、维修（护）费、租赁费、会议费、培训费、公务接待费、专用材料费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费用、税金及附加费用、其他商品和服务支出、办公设备购置、专用设备购置、信息网络及软件购置更新、公务用车购置、其他资本性支出等。

五、一般公共预算“三公” 经费支出决算情况说明

本部门2019年度一般公共预算财政拨款“三公”经费支出共计3.59万元，比年初预算0万元，增长0%，比2018年度决算减少0.03万元，减少了4.6%。主要是公务招待费开支的减少，具体情况如下：

**（一）因公出国（境）费支出0万元。**本部门2019年度因公出国（境）团组0个、共0人/参加其他单位组织的因公出国（境）团组0个、共0人/无本单位组织的出国（境）团组。因公出国（境）费支出较年初预算无增减变化，较2018年度决算无增减变化。

**（二）公务用车购置及运行维护费支出2.95万元。**本部门2019年度公务用车购置及运行维护费比年初预算无增加0万元，比2018年度决算无增减变化。

**公务用车购置费支出0万元。**本部门2019年度公务用车购置数量0辆。公务用车购置费支出较年初预算无增减变化；较2018年度决算无增减变化。

**公务用车运行维护费支出2.95万元。**本部门2019年末单位公务用车保有量1辆。公车运行维护费支出比年初预算增加0万元，比2018年度决算无增减变化。

1. **公务接待费支出0.64万元。**本部门2019年度公务接待共15批次、150人次。公务接待费支出比年初预算增加0万元，比2018年度决算减少了0.03万元，减少了4.6%，原因是主要是压减公务接待次数和标准，减少公务接待经费支出，

六、其他重要事项的说明

### （一）机关运行经费情况

本部门2019年度机关运行经费支出20.15万元，较年初预算数减少了2.2万元，减少了9.8%。较2018年度决算减少了0.37万元。减少了1.8%，主要是人员经费减少，压减机关运行经费开支。

### （二）政府采购情况

本部门2019年度政府采购支出总额0万元，从采购类型来看，政府采购货物支出0 万元、政府采购工程支出0万元、政府采购服务支出 0万元。授予中小企业合同金0万元，占政府采购支出总额的0%，其中授予小微企业合同金额0万元，占政府采购支出总额的 0%。

### （三）国有资产占用情况

截至2019年12月31日，本部门共有车辆1辆，比上年增加0辆。其中，一般公务通讯应急车1辆，固定资产价值为37.47万元,单位价值50万元以上专用设备0台（套）比上年增加0套。

单位价值100万元以上专用设备0台（套）比上年增加0套。

### （四）其他需要说明的情况

1、本部门2019年度政府性基金预算财政拨款、国有资本经营预算财政拨款和政府采购无收支及结转结余情况，故政府性基金预算财政拨款收入支出决算表、国有资本经营预算财政拨款支出决算表和政府采购情况表以空表列示。

2、由于决算公开表格中金额数值应当保留两位小数，公开数据为四舍五入计算结果，个别数据合计项与分项之和存在小数点后差额，特此说明。

第三部分 相关名词解释

**（一）财政拨款收入：**本年度从本级财政部门取得的财政拨款，包括一般公共预算财政拨款和政府性基金预算财政拨款。

**（二）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。

**（三）其他收入：**指除上述“财政拨款收入”“事业收入”“经营收入”等以外的收入。

**（四）用事业基金弥补收支差额：**指事业单位在用当年的“财政拨款收入”“财政拨款结转和结余资金”“事业收入”“经营收入”“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。

**（五）年初结转和结余：**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，或项目已完成等产生的结余资金。

**（六）结余分配：**指事业单位按照事业单位会计制度的规定从非财政补助结余中分配的事业基金和职工福利基金等。

**（七）年末结转和结余：**指单位按有关规定结转到下年或以后年度继续使用的资金，或项目已完成等产生的结余资金。

**（八）基本支出：**填列单位为保障机构正常运转、完成日常工作任务而发生的各项支出。

**（九）项目支出：**填列单位为完成特定的行政工作任务或事业发展目标，在基本支出之外发生的各项支出

**（十）基本建设支出：**填列由本级发展与改革部门集中安排的用于购置固定资产、战略性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮所发生的一般公共预算财政拨款支出，不包括政府性基金、财政专户管理资金以及各类拼盘自筹资金等。

**（十一）其他资本性支出：**填列由各级非发展与改革部门集中安排的用于购置固定资产、战备性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮和财政支持企业更新改造所发生的支出。

**（十二）“三公”经费：**指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）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车购置支出（含车辆购置税、牌照费）及按规定保留的公务用车燃料费、维修费、过桥过路费、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。

**（十三）其他交通费用：**填列单位除公务用车运行维护费以外的其他交通费用。如公务交通补贴、租车费用、出租车费用，飞机、船舶等燃料费、维修费、保险费等。

**（十四）公务用车购置：**填列单位公务用车车辆购置支出（含车辆购置税、牌照费）。

**（十五）其他交通工具购置：**填列单位除公务用车外的其他各类交通工具（如船舶、飞机等）购置支出（含车辆购置税、牌照费）。

**（十六）机关运行经费：**指为保障行政单位（包括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、专用材料以及一般设备购置费、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。

**（十七）经费形式:**按照经费来源，可分为财政拨款、财政性资金基本保证、财政性资金定额或定项补助、财政性资金零补助四类。

第四部分

2019年度部门决算报表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | |  |  |  |  |  | 公开01表 | | 部门： |  |  |  |  | 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、财政拨款收入 | 1 | 215.71 | 一、一般公共服务支出 | 28 |  | | 二、上级补助收入 | 2 |  | 二、外交支出 | 29 |  | | 三、事业收入 | 3 |  | 三、国防支出 | 30 |  | | 四、经营收入 | 4 |  | 四、公共安全支出 | 31 |  | | 五、附属单位上缴收入 | 5 |  | 五、教育支出 | 32 |  | | 六、其他收入 | 6 |  | 六、科学技术支出 | 33 |  | |  | 7 |  | 七、文化体育与传媒支出 | 34 | 215.71 | |  | 8 |  | 八、社会保障和就业支出 | 35 |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 36 |  | |  | 10 |  | 十、节能环保支出 | 37 |  | |  | 11 |  | 十一、城乡社区支出 | 38 |  | |  | 12 |  | 十二、农林水支出 | 39 |  | |  | 13 |  | 十三、交通运输支出 | 40 |  | |  | 14 |  | 十四、资源勘探信息等支出 | 41 |  | |  | 15 |  | 十五、商业服务业等支出 | 42 |  | |  | 16 |  | 十六、金融支出 | 43 |  | |  | 17 |  | 十七、援助其他地区支出 | 44 |  | |  | 18 |  | 十八、国土海洋气象等支出 | 45 |  | |  | 19 |  | 十九、住房保障支出 | 46 |  | |  | 20 |  | 二十、粮油物资储备支出 | 47 |  | |  | 21 |  | 二十一、其他支出 | 48 |  | |  | 22 |  | 二十二、债务还本支出 | 49 |  | |  | 23 |  | 二十三、债务付息支出 | 50 |  | | 本年收入合计 | 24 | 215.71 | 本年支出合计 | 51 | 215.71 | | 用事业基金弥补收支差额 | 25 |  | 结余分配 | 52 |  | | 年初结转和结余 | 26 |  | 年末结转和结余 | 53 |  | | **总计** | 27 | 215.71 | 总计 | 54 | 215.71 | | 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | |
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| 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 | | | | | | | | | 215.71 | | 197.72 | | | 17.99 | |  | | |  | | |  | |
| 207 | | | | | 215.71 | | | | 215.71 | | 197.72 | | | 17.99 | |  | | |  | | |  | |
| 20701 | | | | | 215.71 | | | | 215.71 | | 197.72 | | | 17.99 | |  | | |  | | |  | |
| 2070199 | | | | | 215.71 | | | | 215.71 | | 197.72 | | | 17.99 | |  | | |  | | |  | |
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| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | | | | |
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| 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | |
|  |  |  |  | | | | |  | |  | |  | | | 公开04表 | |
| 部门： | | | | | | | | | |  | | 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 |
| 栏次 | |  | 1 | | | 栏次 | | |  | 2 | | | 3 | | | 4 |
| 一、一般公共预算财政拨款 | | 1 | 215.71 | | | 一、一般公共服务支出 | | | 29 |  | | |  | | |  |
| 二、政府性基金预算财政拨款 | | 2 |  | | | 二、外交支出 | | | 30 |  | | |  | | |  |
|  | | 3 |  | | | 三、国防支出 | | | 31 |  | | |  | | |  |
|  | | 4 |  | | | 四、公共安全支出 | | | 32 |  | | |  | | |  |
|  | | 5 |  | | | 五、教育支出 | | | 33 |  | | |  | | |  |
|  | | 6 |  | | | 六、科学技术支出 | | | 34 |  | | |  | | |  |
|  | | 7 |  | | | 七、文化体育与传媒支出 | | | 35 | 215.71 | | | 215.71 | | |  |
|  | | 8 |  | | | 八、社会保障和就业支出 | | | 36 |  | | |  | | |  |
|  | | 9 |  | | | 九、医疗卫生与计划生育支出 | | | 37 |  | | |  | | |  |
|  | | 10 |  | | | 十、节能环保支出 | | | 38 |  | | |  | | |  |
|  | | 11 |  | | | 十一、城乡社区支出 | | | 39 |  | | |  | | |  |
|  | | 12 |  | | | 十二、农林水支出 | | | 40 |  | | |  | | |  |
|  | | 13 |  | | | 十三、交通运输支出 | | | 41 |  | | |  | | |  |
|  | | 14 |  | | | 十四、资源勘探信息等支出 | | | 42 |  | | |  | | |  |
|  | | 15 |  | | | 十五、商业服务业等支出 | | | 43 |  | | |  | | |  |
|  | | 16 |  | | | 十六、金融支出 | | | 44 |  | | |  | | |  |
|  | | 17 |  | | | 十七、援助其他地区支出 | | | 45 |  | | |  | | |  |
|  | | 18 |  | | | 十八、国土海洋气象等支出 | | | 46 |  | | |  | | |  |
|  | | 19 |  | | | 十九、住房保障支出 | | | 47 |  | | |  | | |  |
|  | | 20 |  | | | 二十、粮油物资储备支出 | | | 48 |  | | |  | | |  |
|  | | 21 |  | | | 二十一、其他支出 | | | 49 |  | | |  | | |  |
|  | | 22 |  | | | 二十二、债务还本支出 | | | 50 |  | | |  | | |  |
|  | | 23 |  | | | 二十三、债务付息支出 | | | 51 |  | | |  | | |  |
| **本年收入合计** | | 24 | 215.71 | | | **本年支出合计** | | | 52 | 215.71 | | | 215.71 | | |  |
| 年初财政拨款结转和结余 | | 25 |  | | | 年末财政拨款结转和结余 | | | 53 |  | | |  | | |  |
| 一般公共预算财政拨款 | | 26 | 1 | | |  | | | 54 |  | | |  | | |  |
| 政府性基金预算财政拨款 | | 27 |  | | |  | | | 55 |  | | |  | | |  |
| **总计** | | 28 | 215.71 | | | **总计** | | | 56 | 215.71 | | | 215.71 | | |  |
| 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | |
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| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | |
|  |  |  |  | | |  |  | | | 公开05表 | | | |
| 部门： | | | | | | |  | | | 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 | |
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|
| 栏次 | | | | | | 1 | | | 2 | | | 3 | |
| 合计 | | | | | | 215.71 | | | 197.72 | | | 17.99 | |
| 207 | | | 215.71 | | | 215.71 | | | 197.72 | | | 17.99 | |
| 20701 | | | 215.71 | | | 215.71 | | | 197.72 | | | 17.99 | |
| 2070199 | | | 215.71 | | | 215.71 | | | 197.72 | | | 17.99 | |
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| 注：本表反映部门本年度一般公共预算财政拨款收入及支出情况。 | | | | | | | | | | | | | |
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| 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | |
|  |  |  |  |  | |  | |  | | 公开06表 | | |
| 部门： | | | | |  | |  | | 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 | 149.56 | 302 | 商品和服务支出 | | 17.99 | | 307 | | 债务利息及费用支出 | |  |
| 30101 | 基本工资 | 66.99 | 30201 | 办公费 | | 4.32 | | 30701 | | 国内债务付息 | |  |
| 30102 | 津贴补贴 | 13.84 | 30202 | 印刷费 | | 0.24 | | 30702 | | 国外债务付息 | |  |
| 30103 | 奖金 | 1.97 | 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 | 25.02 | 30205 | 水费 | | 0.09 | | 31002 | | 办公设备购置 | |  |
| 30108 | 机关事业单位基本养老保险缴费 | 14.56 | 30206 | 电费 | | 0.13 | | 31003 | | 专用设备购置 | |  |
| 30109 | 职业年金缴费 |  | 30207 | 邮电费 | | 7.36 | | 31005 | | 基础设施建设 | |  |
| 30110 | 职工基本医疗保险缴费 | 5.96 | 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 | | 0.48 | | 31007 | | 信息网络及软件购置更新 | |  |
| 30112 | 其他社会保障缴费 | 0.52 | 30211 | 差旅费 | |  | | 31008 | | 物资储备 | |  |
| 30113 | 住房公积金 | 10.12 | 30212 | 因公出国（境）费用 | |  | | 31009 | | 土地补偿 | |  |
| 30114 | 医疗费 |  | 30213 | 维修（护）费 | | 0.36 | | 31010 | | 安置补助 | |  |
| 30199 | 其他工资福利支出 | 10.58 | 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 | 28 | 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 | | 0.09 | | 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 |  | 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 | | 1.05 | | 39907 | | 国家赔偿费用支出 | |  |
| 30309 | 奖励金 | 28 | 30229 | 福利费 | | 1.12 | | 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 | | 2.30 | | 39999 | | 其他支出 | |  |
| 30399 | 其他对个人和家庭的补助支出 |  | 30239 | 其他交通费用 | | 2.61 | |  | |  | |  |
|  |  |  | 30240 | 税金及附加费用 | |  | |  | |  | |  |
|  |  |  | 30299 | 其他商品和服务支出 | |  | |  | |  | |  |
| 人员经费合计 | | 177.56 | 公用经费合计 | | | | | | | | 20.15 | |
| 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： | | | | | | | | | 金额单位：万元 | |
| 预算数 | | | | | | | | | | |
| 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 | |
| 1 | 2 | | 3 | | 4 | | 5 | | 6 | |
| 3.59 |  | | 2.95 | |  | | 2.95 | | 0.64 | |
| 决算数 | | | | | | | | | | |
| 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 | |
| 7 | 8 | | 9 | | 10 | | 11 | | 12 | |
| 3.59 |  | | 2.95 | |  | | 2.95 | | 0.64 | |
| 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”经费年初预算数，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： | | | | | |  |  |  | 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 | | | | 栏次 | | | | | 1 | 2 | 3 | 4 | 5 | 6 | | 合计 | | | | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | |  | | |  | |  |  |  |  |  |  | | 注：本部门本年度无相关收入（支出、收支及结转结余等）情况，按要求空表列示。 | | | | | | | | | | | | | | | | | | | |
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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 | | | 编制单位： | | | | | | |  | | 金额单位：万元 | | | 科目 | | | | | | 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 | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | |  | | | |  | |  | |  | |  | |  | | | |  | |  | |  | |  | |  | | | |  | |  | |  | |  | |  | | | |  | |  | |  | |  | |  | | | |  | |  | |  | |  | | 注：本部门本年度无相关收入（支出、收支及结转结余等）情况，按要求空表列示。 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | |
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第五部分 预算绩效公开内容

一、预算绩效情况说明

**（一）预算绩效管理工作开展情况**

根据预算绩效管理要求，本部门对2019年度整体绩效实现情况和项目支出情况开展绩效评价。组织对2019年度一般公共预算项目支出全面开展绩效自评，项目1个，涉及资金18万元，占一般公共预算项目支出总额的99.96%。通过绩效自评，分析了项目实施取得的绩效，查找了项目实施中存在的问题，为下一步更好的实施项目打下了坚实的基础。

**（二）部门绩效评价结果**

**1.项目绩效自评结果。**

2019年大厂回族自治县文学艺术界联合会工作已如期完成，综合评分95.8分。绩效自评等级为“优秀”。

（1）文化艺术交流活动经费项目综述：根据年初设定的绩效目标，文化艺术交流活动经费项目绩效自评得分为95.8分（绩效自评表附后）。全年预算数为18万元，执行数为17.99万元，完成预算的17.99。

（2）文化艺术交流活动经费项目绩效自评综述：2019年度文化艺术交流活动经费资金为17.99万元，主要用于开展送春联下乡、诗、书、画、摄影展和中国好声音之大厂好声音等些列活动，丰富百姓业余生活， 让百姓参与从中更加了解文化。本年资金主要用于书画装裱、办公用品、笔、墨、纸、砚等购置及设备租赁等方面，取得了良好的社会效应。

**2.财政评价项目绩效评价结果。**

我部门无财政评价项目绩效评价结果。

**3.部门整体绩效自评结果。**

本部门对2019年度部门整体绩效进行自评价，自评得分95.8分，评价等级为优（优、良、中、差）。从评价情况来看，我会较好完成了2019 年履行职能职责和各项重点工作任务，整体绩效情况较为理想，总体上达到了预算绩效管理的要求。

二、绩效公开表格

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目支出绩效自评表 | | | | | | | | | | | | |
| （ 2019 年度） | | | | | | | | | | | | | |
| 项目名称 | | 文化艺术交流活动经费 | | | | | | | | | | | |
| 主管部门 | | |  | | --- | | 大厂回族自治县文学艺术界联合会 | | | | | | 实施单位 | 大厂回族自治县文学艺术界联合会 | | | | | |
| 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 | | 18 | | 18 | 17.99 | 10 | | 100 | | 9.9 | |
| 其中：当年财政拨款 | | 18 | | 18 | 17.99 | — | |  | | — | |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 通过进一步加大京津冀文艺协同发展力度，增加艺术交流频率，扩大各类展演规模,实现文艺队伍不断扩大、文艺水平明显提高、文艺氛围日益浓厚、文艺助推力显著增强。 | | | | | | 通过各类文艺活动提高我县文艺爱好者的文化水平 | | | | | | |
| 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 | 开展文艺活动种类 | | ≥6类 | | ≥6类 | 15 | 15 | |  | | |
| 质量指标 | 合格率 | | =100% | | =100% | 15 | 15 | |  | | |
| 时效指标 | 按时开展 | | =1年 | | =1年 | 10 | 10 | |  | | |
| 成本指标 | 项目预算控制数 | | ≤18万元 | | ≤17.99万元 | 10 | 9.9 | | 改进活动方式 | | |
| 社会效益  指标 | |  | | --- | | 持续提高文艺爱好者的艺术水平，努力增强广大群众的幸福指数。 | | | ≤5000人 | | ≥5000人 | 30 | 27 | | 加大宣传力度 | | |
| 满意度  指标 | 服务对象满意度指标 | 群众满意度 | | ≤90% | | ≥90% | 10 | 9 | | 增加服务对象 | | |
| 总分 | | | | | | | | 100 | 95.8 | |  | | |

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| 部门（单位）整体绩效自评表  （ 年度） | | | | | | | | | |
| 部门（单位）名称 | | | |  | | | | | |
| 年度主要任务 | 重点工作任务名称 | 重点工作任务完成情况 | | 拟对应安排的重点项目 | 项目完成情况 | 预算数 （万元） | 其中：财政拨款 | 执行数 （万元） | 其中：财政拨款 |
| 文化艺术交流活动经费 | 推动京津冀三地文化艺术交流准出和准入有效衔接。 | | 1、福送万家送春联下乡活动2、幽燕丹青平谷、通州、大厂、蓟县京津冀书法美术精品展3、“歌唱祖国”庆祝建国70周年大厂好声音文艺晚会4、“戏曲之春”助力戏曲5、小镇大厂戏迷歌会“祝福祖国”庆祝建国70周年6、诗书画摄影精品展鲍邱情诗词集出版 | 项目已全面完成 | 18 | 18 | 17.99 | 17.99 |
| 金额合计 | | | | |  |  |  |  |
| 一级指标 | 二级指标 | | 三级指标 | | 目标值 | 自评实际值 | | 权重 | 自评得分 |
| 部门管理（40分） | 资金 投入 | | 预算完成率 | | ≥99% | 10 | | 17.99 | 9.9 |
| 预算调整率 | | 0 | 10 | | 17.99 | 9.9 |
| 支出进度率 | | ≥99% | 10 | | 17.99 | 9.9 |
| “三公经费”变动率 | | ≤0 | 10 | | 17.99 | 9.9 |
| 结转结余变动率 | | ≤0 |  | | 17.99 |  |
| 财务管理 | | 问题资金占比 | | 0 |  | | 17.99 |  |
| 采购管理 | | 政府采购执行率 | | ≥0 |  | | 17.99 |  |
| 资产管理 | | 资产管理规范性 | | 规范 |  | | 17.99 |  |
| 人员管理 | | 在职人员控制率 | | ≤100% |  | | 17.99 |  |
| 信息管理 | | 预决算信息公开性 | | 按规定公开 |  | | 17.99 |  |
| 绩效信息公开性 | | 按规定公开 |  | | 17.99 |  |
| 绩效管理 | | 绩效目标审核通过率 | | 100% |  | | 17.99 |  |
| 绩效自评覆盖率 | | 100% |  | | 17.99 |  |
| 部门产出（40分） | 数 量 | | 重点工作实际完成率 | | 100% | 10 | | 17.99 | 10 |
| 质 量 | | 重点工作质量达标率 | | 100% | 10 | | 17.99 | 9.1 |
| 时 效 | | 重点工作完成及时率 | | 100% | 10 | | 17.99 | 9.1 |
| 成 本 | | 一般性支出压减率 | | >0 | 10 | | 17.99 | 10 |
| 部门效果（20分） | 经济效益 | |  | |  |  | | 17.99 |  |
| 社会效益 | |  | |  |  | | 9 |
| 生态效益 | |  | |  |  | |  |
| 满意度 | |  | | ≥96% |  | | 17.99 | 9 |
| 合　计 | | | | | —— | —— | | 17.99 | 95.8 |
| 评价结论： | | | | | 2019年度文化艺术交流专项资金为17.99万元，主要用于开展送春联下乡、诗、书、画、摄影展和中国好声音之大厂好声音等些列活动，丰富百姓业余生活， 让百姓参与从中更加了解文化。本年资金主要用于书画装裱、办公用品、笔、墨、纸、砚等购置及设备租赁等方面，取得了良好的社会效应。 | | | | |
| 绩效指标完成的指标 | | | | | 关于做好预算绩效管理工作的相关要求，我会突出重点，具体开展送春联下乡、诗、书、画、摄影展和中国好声音之大厂好声音等些列活动，丰富百姓业余生活， 让百姓参与从中更加了解文化。 | | | | |
| 超标完成和尚未完成的绩效指标与目标值偏差程度 | | | | |  | | | | |
| 超标完成和尚未完成的绩效指标原因说明 | | | | |  | | | | |
| 改进措施 | | 1.对部门预算编制、预算执行与部门决算等的措施 | | | 提高项目资金使用的绩效意识。进一步理顺财务管理与财政部门、项目单位之间的关系，明确工作职责，完善工作制度，确保财政支出绩效评价的各个环节协调运转。 | | | | |
| 2.对制度完善、人员管理、资产配置等的措施 | | | 一是及时宣传和公布财政有关政策文件、工作制度、信息动态、学习资料等，扩大绩效评价工作的影响；二是加强单位内部的沟通，推动和加强绩效评价工作的有效开展；三是早作准备，在年度预算编制时就按照绩效考评的规范，抓好组织管理，做好年度计划；四是积极参加财政部门的绩效评价培训，学习、掌握各项评价指标记分操作等。 | | | | |
| 3.其他措施 | | | 进一步理顺财务管理与财政部门、项目单位之间的关系，明确工作职责，完善工作制度，确保财政支出绩效评价的各个环节协调运转。建立领导小组，明确分管领导和责任处室，配合财政明确绩效评价联络员，与财政业务处室人员积极联络。 | | | | |