民丰县财政局

2020年部门预算公开

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**表一：**

**部门收支总体情况表**

编制部门：民丰县财政局 单位：万元

|  |  |  |  |
| --- | --- | --- | --- |
| **收 入** | | **支 出** | |
| **项 目** | **预算数** | **功能分类** | **预算数** |
| 财政拨款（补助） | 935.31 | 201 一般公共服务支出 | 877.65 |
| 一般公共预算 | 935.31 | 202 外交支出 |  |
| 政府性基金预算 |  | 203 |  |
| 教育收费（财政专户） |  | 204 公共安全支出 |  |
| 事业收入 |  | 205 教育支出 |  |
| 事业单位经营收入 |  | 206 科学技术支出 |  |
| 其他收入 |  | 207 文化旅游体育与传媒支出 |  |
| 用事业基金弥补收支差额 |  | 208 社会保障和就业支出 | 57.66 |
|  |  | 210卫生健康支出 |  |
|  |  | 211 节能环保支出 |  |
|  |  | 212 城乡社区支出 |  |
|  |  | 213 农林水支出 |  |
|  |  | 214 交通运输支出 |  |
|  |  | 215 资源勘探工业信息等支出 |  |
|  |  | 216 商业服务业等支出 |  |
|  |  | 217 金融支出 |  |
|  |  | 219 援助其他地区支出 |  |
|  |  | 220 自然资源海洋气象等支出 |  |
|  |  | 221 住房保障支出 |  |
|  |  | 222 粮油物资储备支出 |  |
|  |  | 224灾害防治及应急管理支出 |  |
|  |  | 227 预备费 |  |
|  |  | 229 其他支出 |  |
|  |  | 230转移性支出 |  |
|  |  | 231 债务还本支出 |  |
|  |  | 232 债务付息支出 |  |
|  |  | 233 债务发行费用支出 |  |
| 小 计 | 935.31 |  |  |
| 单位上年结余（不包括国库集中支付额度结余） |  |  |  |
| 收 入 总 计 | 935.31 | 支 出 合 计 | 935.31 |

**表二：**

**部门收入总体情况表**

填报部门： 民丰县财政局 单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **功能分类科目编码** | | | **功能分类科目名称** | **总 计** | **一般公共预算拨款** | **政府性基金预算拨款** | **财政专户管理资金** | **事业收入** | **事业单位经营收入** | **其他收入** | **用事业基金弥补收支差额** | **单位上年结余（不包括国库集中支付额度结余）** |
| **类** | **款** | **项** |
|  |  |  | 合计 | 935.31 | 935.31 |  |  |  |  |  |  |  |
| 201 |  |  | 一般公用服务支出 | 877.65 | 877.65 |  |  |  |  |  |  |  |
|  | 06 |  | 财政事务 | 877.65 | 877.65 |  |  |  |  |  |  |  |
|  |  | 01 | 行政运行 | 877.65 | 877.65 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 57.66 | 57.66 |  |  |  |  |  |  |  |
|  | 05 |  | 行政事业单位养老支出 | 57.66 | 57.66 |  |  |  |  |  |  |  |
|  |  | 05 | 机关事业单位基本养老保险缴费支出 | 57.66 | 57.66 |  |  |  |  |  |  |  |
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|  |  |  | 合计 | 935.31 | 935.31 |  |  |  |  |  |  |  |

**表三：**

**部门支出总体情况表**

编制部门： 民丰县财政局 单位：万元

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **项目** | | | | **支出预算** | | |
| **功能分类科目编码** | | | **功能分类科目名称** | **合计** | **基本支出** | **项目支出** |
| **类** | **款** | **项** |
| 201 |  |  | 一般公用服务支出 | 877.65 | 484.65 | 393 |
|  | 06 |  | 财政事务 | 877.65 | 484.65 | 393 |
|  |  | 01 | 行政运行 | 877.65 | 484.65 | 393 |
| 208 |  |  | 社会保障和就业支出 | 57.66 | 57.66 |  |
|  | 05 |  | 行政事业单位养老支出 | 57.66 | 57.66 |  |
|  |  | 05 | 机关事业单位基本养老保险缴费支出 | 57.66 | 57.66 |  |
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|  |  |  | 合计 | 935.31 | 542.31 | 393 |

**表四：**

**财政拨款收支预算总体情况表**

编制部门：民丰县财政局 单位：万元

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **财政拨款收入** | | **财政拨款支出** | | | |
| **项 目** | **合计** | **功 能 分 类** | **合计** | **一般公共预算** | **政府性基金预算** |
| 财政拨款（补助） | 935.31 | 201 一般公共服务支出 | 877.65 | 877.65 |  |
| 一般公共预算 | 935.31 | 202 外交支出 |  |  |  |
| 政府性基金预算 |  | 203 |  |  |  |
|  |  | 204 公共安全支出 |  |  |  |
|  |  | 205 教育支出 |  |  |  |
|  |  | 206 科学技术支出 |  |  |  |
|  |  | 207 文化旅游体育与传媒支出 |  |  |  |
|  |  | 208 社会保障和就业支出 | 57.66 | 57.66 |  |
|  |  | 210卫生健康支出 |  |  |  |
|  |  | 211 节能环保支出 |  |  |  |
|  |  | 212 城乡社区支出 |  |  |  |
|  |  | 213 农林水支出 |  |  |  |
|  |  | 214 交通运输支出 |  |  |  |
|  |  | 215 资源勘探工业信息等支出 |  |  |  |
|  |  | 216 商业服务业等支出 |  |  |  |
|  |  | 217 金融支出 |  |  |  |
|  |  | 219 援助其他地区支出 |  |  |  |
|  |  | 220 自然资源海洋气象等支出 |  |  |  |
|  |  | 221 住房保障支出 |  |  |  |
|  |  | 222 粮油物资储备支出 |  |  |  |
|  |  | 224灾害防治及应急管理支出 |  |  |  |
|  |  | 227 预备费 |  |  |  |
|  |  | 229 其他支出 |  |  |  |
|  |  | 230转移性支出 |  |  |  |
|  |  | 231 债务还本支出 |  |  |  |
|  |  | 232 债务付息支出 |  |  |  |
|  |  | 233 债务发行费用支出 |  |  |  |
| 收 入 总 计 | 935.31 | 支 出 总 计 | 935.31 | 935.31 |  |

**表五：**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算支出情况表** | | | | | | | | |
| 编制部门：民丰县财政局 | | | |  |  | | 单位：万元 | |
| **项目** | | | | **一般公共预算支出** | | | | |
| **功能分类科目编码** | | | **功能分类科目名称** | **小计** | | **基本支出** | | **项目支出** |
| **类** | **款** | **项** |
| 201 |  |  | 一般公用服务支出 | 877.65 | | 484.65 | | 393 |
|  | 06 |  | 财政事务 | 877.65 | | 484.65 | | 393 |
|  |  | 01 | 行政运行 | 877.65 | | 484.65 | | 393 |
| 208 |  |  | 社会保障和就业支出 | 57.66 | | 57.66 | |  |
|  | 05 |  | 行政事业单位养老支出 | 57.66 | | 57.66 | |  |
|  |  | 05 | 机关事业单位基本养老保险缴费支出 | 57.66 | | 57.66 | |  |
|  |  |  |  |  | |  | |  |
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|  |  |  | 合计 | 935.31 | | 542.31 | | 393 |

**表六：**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算基本支出情况表** | | | | | | | |
| 编制部门：民丰县财政局 | | |  |  | | 单位：万元 | |
| **项目** | | | **一般公共预算基本支出** | | | | |
| **经济分类科目编码** | | **经济分类科目名称** | **小计** | | **人员经费** | | **公用经费** |
| **类** | **款** |
| 301 |  | 工资福利支出 | 403.26 | | 403.26 | |  |
|  | 01 | 基本工资 | 81.07 | | 81.07 | |  |
|  | 02 | 津贴补贴 | 202.04 | | 202.04 | |  |
|  | 03 | 奖金 | 6.38 | | 6.38 | |  |
|  | 08 | 机关事业单位基本养老保险缴费 | 57.66 | | 57.66 | |  |
|  | 10 | 职工基本医疗保险缴费 | 18.34 | | 18.34 | |  |
|  | 11 | 公务员医疗补助缴费 | 9.79 | | 9.79 | |  |
|  | 12 | 其他社会保障缴费 | 5.01 | | 5.01 | |  |
|  | 13 | 住房公积金 | 22.97 | | 22.97 | |  |
| 302 |  | 商品和服务支出 | 127.89 | |  | | 127.89 |
|  | 01 | 办公费 | 15.15 | |  | | 15.15 |
|  | 05 | 水费 |  | |  | |  |
|  | 06 | 电费 | 7 | |  | | 7 |
|  | 07 | 邮电费 | 7.4 | |  | | 7.4 |
|  | 08 | 取暖费 | 6.06 | |  | | 6.06 |
|  | 11 | 差旅费 | 32 | |  | | 32 |
|  | 28 | 工会经费 | 4.35 | |  | | 4.35 |
|  | 29 | 福利费 | 3.92 | |  | | 3.92 |
|  | 31 | 公务用车运行维护费 | 52 | |  | | 52 |
| 303 |  | 对个人和家庭的补助 | 11.16 | | 11.16 | |  |
|  | 02 | 退休费 | 10.72 | | 10.72 | |  |
|  | 05 | 生活补助 | 0.44 | | 0.44 | |  |
|  |  |  |  | |  | |  |
|  |  | 合计 | 542.31 | | 414.42 | | 127.89 |

**表七：**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出情况表** | | | | | | | | | | | | | | | | | |
| 编制部门：民丰县财政局 | | | | | |  | | |  | | | 单位：万元 | | | | | |
| **科 目 编 码** | | | | **科目** | **项目名称** | **项目支出合计** | | **工资福利支出** | **商品和服务支出** | **对个人和家庭的补助** | **债务利息及费用支出** | **资本性支出（基本建设）** | | **资本性支出** | **对企业补助（基本建设）** | **对企业补助** | **对社会保障基金补助** | **其他支出** | |
| **类** | | **款** | **项** |  |  |  | |  |  |  |  |  | |  |  |  |  |  | |
| 201 | |  |  | 一般公用服务支出 | 财务软件维护费 | 6.5 | |  | 6.5 |  |  |  | |  |  |  |  |  | |
|  | | 06 |  | 财政事务 | 财务软件维护费 | 6.5 | |  | 6.5 |  |  |  | |  |  |  |  |  | |
|  | |  | 01 | 行政运行 | 财务软件维护费 | 6.5 | |  | 6.5 |  |  |  | |  |  |  |  |  | |
| 201 | |  |  | 一般公用服务支出 | 绩效管理服务费 | 300 | |  | 300 |  |  |  | |  |  |  |  |  | |
|  | | 06 |  | 财政事务 | 绩效管理服务费 | 300 | |  | 300 |  |  |  | |  |  |  |  |  | |
|  | |  | 01 | 行政运行 | 绩效管理服务费 | 300 | |  | 300 |  |  |  | |  |  |  |  |  | |
| 201 | |  |  | 一般公用服务支出 | 网络运行维护费 | 70 | |  | 70 |  |  |  | |  |  |  |  |  | |
|  | | 06 |  | 财政事务 | 网络运行维护费 | 70 | |  | 70 |  |  |  | |  |  |  |  |  | |
|  | |  | 01 | 行政运行 | 网络运行维护费 | 70 | |  | 70 |  |  |  | |  |  |  |  |  | |
| 201 | |  |  | 一般公用服务支出 | 财务人员培训费 | 6.5 | |  | 6.5 |  |  |  | |  |  |  |  |  | |
|  | | 06 |  | 财政事务 | 财务人员培训费 | 6.5 | |  | 6.5 |  |  |  | |  |  |  |  |  | |
|  | |  | 01 | 行政运行 | 财务人员培训费 | 6.5 | |  | 6.5 |  |  |  | |  |  |  |  |  | |
| 201 | |  |  | 一般公用服务支出 | 预决算工作经费 | 10 | |  | 10 |  |  |  | |  |  |  |  |  | |
|  | | 06 |  | 财政事务 | 预决算工作经费 | 10 | |  | 10 |  |  |  | |  |  |  |  |  | |
|  | |  | 01 | 行政运行 | 预决算工作经费 | 10 | |  | 10 |  |  |  | |  |  |  |  |  | |
|  | |  |  |  |  |  | |  |  |  |  |  | |  |  |  |  |  | |
|  | |  |  |  |  |  | |  |  |  |  |  | |  |  |  |  |  | |
|  | |  |  |  | 合计 | 393 | |  | 393 |  |  |  | |  |  |  |  |  | |

**表八：**

**一般公共预算“三公”经费支出情况表**

编制单位：民丰县财政局 单位：万元

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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** |
| 52 |  | 52 |  | 52 |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
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**表九：**

**政府性基金预算支出情况表**

编制单位： 民丰县财政局 单位：万元

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| --- | --- | --- | --- | --- | --- | --- |
| **项 目** | | | | **政府性基金预算支出** | | |
| **功能分类科目编码** | | | **功能分类科目名称** | **小计** | **基本支出** | **项目支出** |
| **类** | **款** | **项** |
|  |  |  |  |  |  |  |
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|  |  |  | 合计 |  |  |  |

**备注：本单位无政府性基金预算支出。**

第三部分 2020年部门预算情况说明

一、关于民丰县财政局2020年收支预算情况的总体说明

按照全口径预算的原则，民丰县财政局2020年所有收入和支出均纳入部门预算管理。收支总预算935.31万元。

收入预算包括：一般公共预算935.31万元。

支出预算包括：一般公共服务支出877.65万元，社会保障和就业支出57.66万元 。

二、关于民丰县财政局2020年收入预算情况说明

民丰县财政局收入预算935.31万元，其中：

一般公共预算935.31万元，占 100 %，比上年增加403.83 万元，主要原因是本年有新增项目经费；

政府性基金预算未安排。

三、关于民丰县财政局单位2020年支出预算情况说明

民丰县财政局单位2020年支出预算935.31万 元，其中：

基本支出542.31万元，占57.9%，比上年增加13.93万元，主要原因是及经费上调。

项目支出393万元，占42.1%，比上年增加389.9万元，主要原因是本年有新增项目经费 。

四、关于民丰县财政局2020年财政拨款收支预算情况的总体说明

2020年财政拨款收支总预算935.31万元。

收入全部为一般公共预算拨款，无政府性基金预算拨款。支出预算包括：一般公共服务支出877.65万元，主要用于工资福利支出，商品服务支出，对个人和家族的补助支出等；社会保障和就业支出57.66万元，主要用于机关事业单位养老保险支出。

五、关于民丰县财政局2020年一般公共预算当年拨款情况说明

**（一）一般公用预算当年拨款规模变化情况**

民丰县财政局2020年一般公共预算拨款基本支出 542.31万元，比上年执行数增加10.83万元，增长2%。主要原因是：工资基数上调人员支出增加。

**（二）一般公共预算当年拨款结构情况**

1.一般公共服务（类）877.65万元，占93.8 %。

2.社会保障和就业支出（类）57.66万元，占6.2 %。

**（三）一般公共预算当年拨款具体使用情况**

1.2010601一般公共服务（类）财政事务（款）行政运行（项）:2020年预算数为 877.65 万元，比上年执行数增加553.42万元 ，增长170%，主要原因是年初增加项目预算。

2.2080505社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）：2020年预算数为57.66万元，比上年执行数增加18.44 万元，增长47 %，主要原因是：经费增加 。

六、关于民丰县财政局2020年一般公共预算基本支出情况说明

民丰县财政局2020年一般公共预算基本支出542.31万元， 其中：

人员经费414.42万元，主要包括：基本工资、津贴补贴、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、其他社会保障缴费、住房公积金、医疗费、其他工资福利支出、退休费、生活补助等。

公用经费127.89万元，主要包括：办公费、手续费、水费、电费、邮电费、取暖费、差旅费、维修（护）费、公务接待费、劳务费、福利费、工会经费、公务用车运行维护费、其他交通费用、其他商品和服务支出等。

七、关于民丰县财政局2020年项目支出情况说明

1.项目名称：2020年民丰县财务人员培训项目

设立的政策依据：年初预算

预算安排规模：6.5万元

项目承担单位：民丰县财政局

资金分配情况：财政拨款6.5万元

资金执行时间：2020年

2.项目名称：财务软件维护项目

设立的政策依据：年初预算

预算安排规模：6.5万元

项目承担单位：民丰县财政局

资金分配情况：财政拨款6.5万元

3.项目名称：2020年民丰县第三方预算绩效管理项目

设立的政策依据：年初预算

预算安排规模：300万元

项目承担单位：民丰县财政局

资金分配情况：财政拨款

4.项目名称：2020年民丰县网络运行维护项目

设立的政策依据：年初预算

预算安排规模：70万元

项目承担单位：民丰县财政局

资金分配情况：财政拨款70万元

资金执行时间：2020年

5.项目名称：2020年民丰县预决算工作项目

设立的政策依据：年初预算

预算安排规模：10万元

项目承担单位：民丰县财政局

资金分配情况：财政拨款10万元

资金执行时间：2020年

八、关于民丰县财政局2020年一般公共预算“三公”经费预算情况说明

民丰县财政局2020年“三公”经费财政拨款预算数为52 万元，其中：因公出国（境）费0万元，公务用车购置0万元，公务用车运行费52万元，公务接待费0万元。

2020年“三公”经费财政拨款预算比上年增加50万元，其中：因公出国（境）费增加0万元，主要原因是未安排预算；公务用车购置费为0，未安排预算。[或公务用车购置费增加0万元，主要原因是：无未安排预算]；公务用车运行费增加50万元，主要原因是：今年安排了行政性收费收入返还用于公务用车运行维护费；公务接待费增加0万元，主要原因是无未安排预算 。

九、关于民丰县财政局2020年政府性基金预算拨款情况说明

民丰县财政局2020年没有使用政府性基金预算拨款安排的支出，政府性基金预算支出情况表为空表。

十、其他重要事项的情况说明

**（一）机关运行经费情况**

2020年，民丰县财政局本级及下属 0 家行政单位和 0家事业单位的机关运行经费财政拨款预算127.89万元，比上年预算增加105.19万元，增长463.39%。主要原因是纳入预算管理的行政事业性收费收入安排的拨款增加，上年没有安排纳入行政事业性收费收入 。

**（二）政府采购情况**

2020年，民丰县财政局及下属单位政府采购预算0万元，其中：政府采购货物预算0万元，政府采购工程预算0万元，政府采购服务预算0万元。

2020年度本部门面向中小企业预留政府采购项目预算金额0万元，其中：面向小微企业预留政府采购项目预算金额0万元。

**（三）国有资产占用使用情况**

截至2019年底，民丰县财政局及下属各预算单位占用使用国有资产总体情况为：

1.房屋1003.5 平方米，价值400 万元。

2.车辆1 辆，价值 16 万元；其中：一般公务用车1辆，价值16万元；执法执勤用车0辆，价值0万元；其他车辆0辆，价值0万元

3.办公家具价值12万元。

4.其他资产价值0万元。

单位价值50万元以上大型设备0台（套），单位价值100万元以上大型设备0台（套）。

2020年部门预算未安排购置车辆经费，安排购置50万元以上大型设备0台（套），单位价值100万元以上大型设备0台（套）。

**（四）预算绩效情况**

2020年度，本年度实行绩效管理的项目5个，涉及预算金额393万元。具体情况见下表（按项目分别填报）：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 民丰县财政局 | | | | | | **项目名称** | 2020年民丰县财务人员培训项目 | | | | | | **项目资金（万元）** | 年度资金总额： | 6.5 | | 其中：财政拨款 | | | 6.5 | 其他资金 | |  | | | | **项目总体目标** | 目标1：对全县65个预算单位的财务人员进行业务培训。  目标2：加快推进政府会计改革，构架规范统一科学的政府会计标准体系，提高政府会计信息质量，确保新旧制度顺利衔接，提升行政事业单位财务和预算管理水平。 | | | | | | | | | | | | | 一级 指标 | 二级指标 | 三级指标 | | | | | | | 指标值（包含数字及文字描述） | | | | | 项目完成 | 数量指标 | 培训财务人数 | | | | | | | 65人 | | | | | 培训次数 | | | | | | | 2次/年 | | | | | 质量指标 | 参加培训人员覆盖率 | | | | | | | 100% | | | | | 参加培训人员对新旧政府会计制度的掌握度 | | | | | | | ≥75% | | | | | 时效指标 | 培训开始时间 | | | | | | | 2020年1月 | | | | | 培训开展及时率 | | | | | | | 100% | | | | | 成本指标 | 培训成本 | | | | | | | 500元/人 | | | | | 项目效益 | 经济效益指标 | 提高财政资金管理效率 | | | | | | | 明显 | | | | | 社会效益指标 | 财务人员对新旧政府会计认知水平 | | | | | | | 明显提高 | | | | | 生态效益指标 |  | | | | | | |  | | | | | 可持续影响指标 | 会计改革工作平稳推进 | | | | | | | 长期 | | | | | 满意度指标 | 服务对象满意度指标 | 财务人员满意度 | | | | | | | ≥85% | | | | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 民丰县财政局 | | | | | | **项目名称** | 财务软件维护项目 | | | | | | **项目资金（万元）** | 年度资金总额： | 6.5 | | 其中：财政拨款 | | | 6.5 | 其他资金 | |  | | | | **项目总体目标** | 目标1：保证64个预算单位财务软件的持续稳定运行。  目标2：提高财政局整体信息化水平，维护、保障网络和数据的安全，建立业务规范、管理高效、操作简单、信息集成、数据融合的信息化管理机制，从而保证财政局日常工作正常运转。 | | | | | | | | | | | | | 一级 指标 | 二级指标 | 三级指标 | | | | | | | 指标值（包含数字及文字描述） | | | | | 项目完成 | 数量指标 | 进行软件维护的预算单位数量 | | | | | | | 65个 | | | | | 年维护次数 | | | | | | | 2次 | | | | | 质量指标 | 软件故障率 | | | | | | | ≤1% | | | | | 办公自动化覆盖率 | | | | | | | 100% | | | | | 故障排除率 | | | | | | | ≥90% | | | | | 时效指标 | 维护时间 | | | | | | | 2020年1月-2020年12月 | | | | | 业务处理及时率 | | | | | | | 100% | | | | | 成本指标 | 年度维护成本增长率 | | | | | | | ≤1% | | | | | 软件维护费用 | | | | | | | 3.25万元/次 | | | | | 项目效益 | 经济效益指标 | 故障降低率 | | | | | | | ≤90% | | | | | 社会效益指标 | 各科室使用度（%） | | | | | | | =100% | | | | | 可持续影响指标 | 维护时间 | | | | | | | 1年 | | | | | 满意度指标 | 服务对象满意度指标 | 用户使用满意度 | | | | | | | ≥95% | | | | |  | | | | | | |  | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 民丰县财政局 | | | | | | **项目名称** | 2020年民丰县第三方预算绩效管理项目 | | | | | | **项目资金（万元）** | 年度资金总额： | 300 | | 其中：财政拨款 | | | 300 | 其他资金 | |  | | | | **项目总体目标** | 目标1：对民丰县全预算财政资金进行绩效管理，包括预算绩效事前评估、绩效目标管理、绩效目标动态监控、绩效评价及预算绩效相关培训辅导等工作。  目标2：该项工作有利于提高民丰县预算管理水平和政策实施效果，推动财政资金聚力增效，提高公共服务供给质量，增强政府公信力和执行力。 | | | | | | | | | | | | | 一级 指标 | 二级指标 | 三级指标 | | | | | | | 指标值（包含数字及文字描述） | | | | | 项目完成 | 数量指标 | 绩效管理单位个数 | | | | | | | 65个 | | | | | 管理预算资金金额 | | | | | | | ≥20亿元 | | | | | 举办绩效工作培训次数 | | | | | | | ≥3次 | | | | | 预算绩效部门和单位个数 | | | | | | | ≥55个 | | | | | 质量指标 | 预算资金绩效管理覆盖率 | | | | | | | 100% | | | | | 项目验收合格率 | | | | | | | 100% | | | | | 动态监控次数 | | | | | | | 3次/年 | | | | | 时效指标 | 项目完成及时率 | | | | | | | 100% | | | | | 服务及时响应率 | | | | | | | 100% | | | | | 成本指标 | 服务费占预算资金比例 | | | | | | | ≤0.15% | | | | | 项目效益 | 经济效益指标 | 提高财政资金管理效率 | | | | | | | 明显 | | | | |  | | | | | | |  | | | | | 社会效益指标 | 增强政府公信力及执行率 | | | | | | | 明显 | | | | | 提升公共服务水平 | | | | | | | 明显 | | | | | 生态效益指标 |  | | | | | | |  | | | | | 可持续影响指标 | 规范财政资金预算管理行为 | | | | | | | 长期 | | | | | 满意度指标 | 服务对象满意度指标 | 预算单位满意度 | | | | | | | ≥95% | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 民丰县财政局 | | | | | | **项目名称** | 2020年民丰县网络运行维护项目 | | | | | | **项目资金（万元）** | 年度资金总额： | 70 | | 其中：财政拨款 | | | 70 | 其他资金 | |  | | | | **项目总体目标** | 目标1：对民丰县财政系统的网络系统和设备进行硬件更新和维护。其中包括一个防火墙，3组UPS电源，1套认证系统服务器，所有网线更新，1套机房监控系统，1台机房专用空调和4台服务器更换。  目标2：通过项目的实施，确保全县65个预算单位财政系统平台正常运行，保障财政工作的安全有效。 | | | | | | | | | | | | | 一级 指标 | 二级指标 | 三级指标 | | | | | | | 指标值（包含数字及文字描述） | | | | | 项目完成 | 数量指标 | 财政系统机房建设数量 | | | | | | | 1个 | | | | | 防火墙购买数量 | | | | | | | 1个 | | | | | UPS电源购置数量 | | | | | | | 3组 | | | | | 认证系统服务器购置数量 | | | | | | | 1套 | | | | | 机房监控系统购置数量 | | | | | | | 1套 | | | | | 机房专用空调购置数量 | | | | | | | 1套 | | | | | 更换服务器数量 | | | | | | | 4套 | | | | | 质量指标 | 机房系统验收合格率 | | | | | | | 100% | | | | | 后台故障维修合格率 | | | | | | | 100% | | | | | 采购设备合格率 | | | | | | | 100% | | | | | 时效指标 | 项目完成及时率 | | | | | | | 100% | | | | | 项目开始时间 | | | | | | | 2020年1月 | | | | | 项目结束时间 | | | | | | | 2020年12月底 | | | | | 成本指标 | 防火数墙成本 | | | | | | | 15万元/套 | | | | | UPS电源成本 | | | | | | | 6.67万元/组 | | | | | 认证系统服务器成本 | | | | | | | 5万元/套 | | | | | 机房监控系统成本 | | | | | | | 10万元/套 | | | | | 机房专用空调成本 | | | | | | | 3万元/套 | | | | | 服务器成本 | | | | | | | 1.25万元/台 | | | | | 项目效益 | 经济效益指标 |  | | | | | | |  | | | | | 社会效益指标 | 增强政府公信力及执行率 | | | | | | | 明显 | | | | | 提升财政服务可靠性 | | | | | | | 明显 | | | | | 生态效益指标 |  | | | | | | |  | | | | | 可持续影响指标 | 保障财政工作的安全有效 | | | | | | | 长期 | | | | | 满意度指标 | 服务对象满意度指标 | 县级预算单位满意度 | | | | | | | 95% | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 民丰县财政局 | | | | | | **项目名称** | 2020年民丰县预决算工作项目 | | | | | | **项目资金（万元）** | 年度资金总额： | 10 | | 其中：财政拨款 | | | 10 | 其他资金 | |  | | | | **项目总体目标** | 目标1：对民丰县65个预算单位进行预算和决算，包括每年进行预算决算的相关培训辅导及审核等工作。  目标2：该项工作有利于提高民丰县资金管理水平和政策实施效果，推动财政资金聚力增效，提高公共服务供给质量，增强政府公信力和执行力。 | | | | | | | | | | | | | 一级 指标 | 二级指标 | 三级指标 | | | | | | | 指标值（包含数字及文字描述） | | | | | 项目完成 | 数量指标 | 预算单位数量 | | | | | | | 65个 | | | | | 决算单位数量 | | | | | | | 65个 | | | | | 预算决算培训次数 | | | | | | | 1次 | | | | | 预算决算审核次数 | | | | | | | 1次 | | | | | 质量指标 | 预算编制完成率 | | | | | | | ≥98% | | | | | 决算编制完成率 | | | | | | | ≥98% | | | | | 时效指标 | 预算完成时效 | | | | | | | 2020年10月-2020年12月 | | | | | 决算完成时效 | | | | | | | 2021年1月 | | | | | 成本指标 | 预算单位进行预算的费用成本 | | | | | | | 200元/个 | | | | | 决算单位进行决算的费用成本 | | | | | | | 200元/个 | | | | | 项目效益 | 经济效益指标 | 提高财政资金管理效率 | | | | | | | 明显 | | | | | 社会效益指标 | 规范政府收支行为、强化预算约束保障经济社会健康发展 | | | | | | | 明显 | | | | | 生态效益指标 |  | | | | | | |  | | | | | 可持续影响指标 | 规范财政资金预算管理行为 | | | | | | | 长期 | | | | | 满意度指标 | 服务对象满意度指标 | 群众满意度 | | | | | | | ≥95% | | | | |

**（五）其他需说明的事项**

无。

第四部分 名词解释

名词解释：

一、财政拨款：指由一般公共预算。

二、一般公共预算：包括公共财政拨款（补助）资金。

三、基本支出：包括人员经费、商品和服务支出（定额）。其中，人员经费包括工资福利支出、对个人和家庭的补助。

四、项目支出：部门支出预算的组成部分，是民丰县财政局为完成其特定的行政任务或事业发展目标，在基本支出预算之外编制的年度项目支出计划。

五、“三公”经费：指民丰县财政局用一般公共预算财政拨款安排的公务用车运行费费。其中，公务用车运行费指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。

六、机关运行经费：指民丰县财政局的公用经费，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及其他费用。

民丰县财政局

2020年5月15日