附件3-1

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| --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心财政拨款收支总表 | | | | | | |
| 单位：万元 | | | | | | |
| 收入 | | 支出 | | | | |
| 项目 | 预算数 | 项目 | 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 |
| 一、本年收入 | 1955.09 | 一、本年支出 | 1,955.09 | 1,955.09 |  |  |
| 一般公共预算拨款 | 400.09 | 文化旅游体育与传媒支出 | 347.90 | 347.90 |  |  |
| 政府性基金预算拨款 | 1555.00 | 社会保障和就业支出 | 32.44 | 32.44 |  |  |
| 国有资本经营预算拨款 |  | 卫生健康支出 | 10.18 | 10.18 |  |  |
|  |  | 住房保障支出 | 9.57 | 9.57 |  |  |
| 二、上年结转 | 0 | 其他支出 | 1,555.00 |  | 1555.00 |  |
| 一般公共预算拨款 |  |  |  |  |  |  |
| 政府性基金预算拨款 |  |  |  |  |  |  |
| 国有资本经营预算拨款 |  |  |  |  |  |  |
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|  |  | 二、结转下年 |  |  |  |  |
| 收入总数 | 1955.09 | 支出总数 | 1955.09 | 400.09 | 1555 |  |

附件3-2

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| --- | --- | --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心一般公共预算财政拨款支出预算表 | | | | | |
| 单位：万元 | | | | | |
| 功能分类科目 | | 2022年预算数 | | |
| 科目编码 | 科目名称 | 小计 | 基本支出 | 项目支出 |
|  | 合计 | 400.09 | 209.09 | 191.00 |
| 207 | **文化旅游体育与传媒支出** | 347.90 | 156.90 | 191.00 |
| 20703 | 体育 | 347.90 | 156.90 | 191.00 |
| 2070307 | 体育场馆 | 166.00 |  | 166.00 |
| 2070308 | 群众体育 | 181.90 | 156.90 | 25.00 |
| 208 | 社会保障和就业支出 | 32.44 | 32.44 |  |
| 20805 | 行政事业单位离退休 | 32.44 | 32.44 |  |
| 2080502 | 事业单位离退休 | 13.30 | 13.30 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 12.76 | 12.76 |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 6.38 | 6.38 |  |
| 210 | 卫生健康支出 | 10.18 | 10.18 |  |
| 21011 | 医疗保障 | 10.18 | 10.18 |  |
| 2101102 | 事业单位医疗 | 7.58 | 7.58 |  |
| 2101109 | 其他行政事业单位医疗支出 | 2.60 | 2.60 |  |
| 221 | 住房保障支出 | 9.57 | 9.57 |  |
| 22102 | 住房改革支出 | 9.57 | 9.57 |  |
| 2210201 | 住房公积金 | 9.57 | 9.57 |  |
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备注：本表反映2022年当年一般公共预算财政拨款支出情况。

附件3-3

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| --- | --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心一般公共预算财政拨款基本支出预算表 | | | | |
| 单位：万元 | | | | |
| 经济分类科目 | | 2022年基本支出 | | |
| 科目编码 | 科目名称 | 合计 | 人员经费 | 公用经费 |
|  |  | 209.09 | 190.22 | 18.87 |
| 301 | 工资福利支出 | 176.91 | 176.91 |  |
| 30101 | 基本工资 | 42.44 | 42.44 |  |
| 30102 | 津贴补贴 | 1.55 | 1.55 |  |
| 30107 | 绩效工资 | 93.39 | 93.39 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 12.76 | 12.76 |  |
| 30109 | 职业年金缴费 | 6.38 | 6.38 |  |
| 30110 | 职工基本医疗保险缴费 | 7.58 | 7.58 |  |
| 30112 | 其他社会保障缴费 | 0.64 | 0.64 |  |
| 30113 | 住房公积金 | 9.57 | 9.57 |  |
| 30114 | 医疗费 | 2.60 | 2.60 |  |
| 302 | 商品和服务支出 | 18.87 |  | 18.87 |
| 30201 | 办公费 | 3.59 |  | 3.59 |
| 30202 | 印刷费 | 1.00 |  | 1.00 |
| 30203 | 咨询费 | 0.50 |  | 0.50 |
| 30205 | 水费 | 0.50 |  | 0.50 |
| 30206 | 电费 | 2.00 |  | 2.00 |
| 30207 | 邮电费 | 1.00 |  | 1.00 |
| 30211 | 国内差旅费 | 3.00 |  | 3.00 |
| 30213 | 维修(护)费 | 0.50 |  | 0.50 |
| 30214 | 租赁费 | 0.50 |  | 0.50 |
| 30215 | 会议费 | 0.10 |  | 0.10 |
| 30216 | 培训费 | 0.64 |  | 0.64 |
| 30217 | 公务接待费 | 0.50 |  | 0.50 |
| 30226 | 劳务费 | 1.00 |  | 1.00 |
| 30228 | 工会经费 | 0.96 |  | 0.96 |
| 30229 | 福利费 | 1.27 |  | 1.27 |
| 30299 | 其他商品和服务支出 | 1.81 |  | 1.81 |
| 303 | 对个人和家庭的补助 | 13.31 | 13.31 |  |
| 30305 | 生活补助 | 13.3 | 13.3 |  |
| 30309 | 奖励金 | 0.01 | 0.01 |  |
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附件3-4

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| --- | --- | --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心一般公共预算“三公”经费支出表 | | | | | |
| 单位：万元 | | | | | |
| 2022年预算数 | | | | | | |
| 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 |
| 0.05 |  |  |  |  | 0.05 | |

附件3-5

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| --- | --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心政府性基金预算支出表 | | | | |
| 单位：万元 | | | | |
| 科目编码 | 科目名称 | 本年政府性基金预算财政拨款支出 | | |
| 合计 | 基本支出 | 项目支出 |
|  | 合计 | 1555 |  | 1555 |
| 229 | **其他支出** | 1555 |  | 1555 |
| 22960 | **彩票公益金及对应专项债务收入安排的支出** | 1555 |  | 1555 |
| 2296003 | 用于体育事业的彩票公益金支出 |  |  |  |
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附件3-6

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| --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心收支总表 | | | |
| 单位：万元 | | | |
| 收入 | | 支出 | |
| 项目 | 预算数 | 项目 | 预算数 |
| 一般公共预**算拨款**收入 | 400.09 | 文化旅游体育与传媒支出 | 347.90 |
| 政府性基金预算拨款收入 | 1555 | 社会保障和就业支出 | 32.44 |
|  |  | 卫生健康支出 | 10.18 |
|  |  | 住房保障支出 | 9.57 |
|  |  | 社会保障和就业支出 | 1,555.00 |
|  |  |  |  |
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|  |  |  |  |
|  |  |  |  |
| 本年收入合计 | 1955.09 | 本年支出合计 | 1955.09 |
| 用事业基金弥补收支差额 |  | 结转下年 |  |
| 上年结转 |  |  |  |
| 收入总计 | 1955.09 | 支出总计 | 1955.09 |

附件3-7

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心收入总表 | | | | | | | | | | | |
| 单位：万元 | | | | | | | | | | | |
| 科目 | | 合计 | 上年  结转 | 一般公共预算拨款收入 | 政府性基金预算拨款收入 | 国有资本经营预算拨款收入 | 事业收入 | | 事业单位经营收入预算 | 其他收入预算 | 用事业基金弥补收支差额 |
| 科目编码 | 科目名称 | 非教育收费收入预算 | 教育收费预算收入 |
|  | 合计 | 1,955.09 |  | 400.09 | 1,555.00 |  |  |  |  |  |  |
| 207 | 文化旅游体育与传媒支出 | 347.90 |  | 347.90 |  |  |  |  |  |  |  |
| 20703 | 体育 | 347.90 |  | 347.90 |  |  |  |  |  |  |  |
| 2070307 | 体育场馆 | 166.00 |  | 166.00 |  |  |  |  |  |  |  |
| 2070308 | 群众体育 | 181.90 |  | 181.90 |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 32.44 |  | 32.44 |  |  |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | 32.44 |  | 32.44 |  |  |  |  |  |  |  |
| 2080502 | 事业单位离退休 | 13.30 |  | 13.30 |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 12.76 |  | 12.76 |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 6.38 |  | 6.38 |  |  |  |  |  |  |  |
| 210 | 卫生健康支出 | 7.58 |  | 7.58 |  |  |  |  |  |  |  |
| 21011 | 医疗保障 | 7.58 |  | 7.58 |  |  |  |  |  |  |  |
| 2101102 | 事业单位医疗 | 7.58 |  | 7.58 |  |  |  |  |  |  |  |
| 2101109 | 其他行政事业单位医疗支出 | 2.60 |  | 2.60 |  |  |  |  |  |  |  |
| 221 | 住房保障支出 | 9.57 |  | 9.57 |  |  |  |  |  |  |  |
| 22102 | 住房改革支出 | 9.57 |  | 9.57 |  |  |  |  |  |  |  |
| 2210201 | 住房公积金 | 9.57 |  | 9.57 |  |  |  |  |  |  |  |
| 229 | 其他支出 | 1,555.00 |  |  | 1,555.00 |  |  |  |  |  |  |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | 1,555.00 |  |  | 1,555.00 |  |  |  |  |  |  |
| 2296003 | 用于体育事业的彩票公益金支出 | 1,555.00 |  |  | 1,555.00 |  |  |  |  |  |  |

附件3-8

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心支出总表 | | | | | | | |
| 单位：万元 | | | | | | | |
| 科目编码 | 科目名称 | 合计 | 基本支出 | 项目支出 | 上缴上级支出 | 事业单位  经营支出 | 对下级单  位补助支出 |
|  | 合计 |  | 400.09 | 1,580.00 |  |  |  |
| 207 | 文化旅游体育与传媒支出 | 347.90 | 347.90 |  |  |  |  |
| 20703 | 体育 | 347.90 | 347.90 |  |  |  |  |
| 2070307 | 体育场馆 | 166.00 |  | 166.00 |  |  |  |
| 2070308 | 群众体育 | 181.90 | 156.90 | 25.00 |  |  |  |
| 208 | 社会保障和就业支出 | 32.44 | 32.44 |  |  |  |  |
| 20805 | 行政事业单位离退休 | 32.44 | 32.44 |  |  |  |  |
| 2080502 | 事业单位离退休 | 13.30 | 13.30 |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 12.76 | 12.76 |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 6.38 | 6.38 |  |  |  |  |
| 210 | 卫生健康支出 | 7.58 | 10.18 |  |  |  |  |
| 21011 | 医疗保障 | 7.58 | 10.18 |  |  |  |  |
| 2101102 | 事业单位医疗 | 7.58 | 7.58 |  |  |  |  |
| 2101109 | 其他行政事业单位医疗支出 | 2.60 | 2.60 |  |  |  |  |
| 221 | 住房保障支出 | 9.57 | 9.57 |  |  |  |  |
| 22102 | 住房改革支出 | 9.57 | 9.57 |  |  |  |  |
| 2210201 | 住房公积金 | 9.57 | 9.57 |  |  |  |  |
| 229 | 其他支出 | 1,555.00 |  | 1,555.00 |  |  |  |
| 22960 | 彩票公益金及对应专项债务收入安排的支出 | 1,555.00 |  | 1,555.00 |  |  |  |
| 2296003 | 用于体育事业的彩票公益金支出 | 1,555.00 |  | 1,555.00 |  |  |  |

附件3-9

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区体育事业发展中心政府采购预算明细表 | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 单位：万元 |
| **项目** | **合计** | **上年结转** | **一般公共预算拨款收入** | **政府性基金预算拨款收入** | **国有资本经营预算拨款收入** | **事业收入预算** | | **事业单位经营收入预算** | **其他收入预算** | **用事业基金弥补收支差额** |
| **非教育收费收入预算** | **教育收费收入预算** |
| 合计 | 260 |  |  | 260 |  |  |  |  |  |  |
| 货物类 | 200 |  |  | 200 |  |  |  |  |  |  |
| 服务类 | 60 |  |  | 60 |  |  |  |  |  |  |
| 工程类 |  |  |  |  |  |  |  |  |  |  |

附件3-10

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022年部门预算整体绩效目标表   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 总体资金情况（万元） | | 预算支出总额 | | 基本支出 | | | | 项目支出 | | | | | 合计 | 财政拨款 | 专户资金 | 单位资金 | 合计 | 财政拨款 | 专户资金 | 单位资金 | | 1955.09 | | 400.09 | 400.09 |  |  | 1580 | 1580 |  |  | | 部 门 整 体 绩 效 情 况 | 整体绩效目标 | | 为全区体育事业产业提供服务保障，协助推行全民健身计划，指导开展群众性体育活动，配合实施国家体育锻炼标准和开展国民体质建设等服务 | | | | | | | | | | 年度绩效指标 | | | | | | | | | | | | 一级指标 | | 二级指标 | | 三级指标 | | | 绩效指标性质 | 绩效指标值 | 绩效度量单位 | 权重 | |  | |  | | 组织开展全区性全民健身活动 | | | 产出指标 | 15 | 场次 | 20.00% | |  | |  | | 享受免费低收费开放体育场馆受益总人次 | | | 产出指标 | 180000 | 人次 | 17.00% | |  | |  | | 组织开展青少年体育赛事活动 | | | 产出指标 | 15 | 次 | 15.00% | |  | |  | | 重庆市梁平区体育产业总规模 | | | 产出指标 | 1.5 | 亿元 | 18.00% | |  | |  | | 重庆市梁平区体育产业规模增加值 | | | 产出指标 | 0.4 | 亿元 | 15.00% | |  |  | |  | | 全区人均体育场地面积 | | | 产出指标 | 1.2 | 平方米 | 15.00% | | | | | | |
|  |  |  |  |  |  |

附件3-11

2022年项目绩效目标表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位信息： | 重庆市梁平区体育事业发展中心 | | 预算项目： | | | 老体协日常工作经费 | | | | 职能职责与活动： | |  | | | | |
| 主管部门： | 重庆市梁平区体育事业发展中心 | | 项目经办人： | | | 李明珠 | | | | 项目总额： | | 25 | | | | 万元 |
| 预算执行率权重： | 10 | | 项目经办人电话： | | | 15023308625 | | | | 其中: 财政资金： | | | | 25 | | 万元 |
| 年度目标： | 增强老年群众主动方参与体育健身的意思，提高老年人身体素质 | | | | | | | | | 财政专户管理资金： | | | |  | | 万元 |
| 单位资金： | | | |  | | 万元 |
| 社会投入资金： | | | |  | | 万元 |
| 银行贷款： | | | |  | | 万元 |
| 一级指标 | 二级指标 | 三级指标 | | 指标性质 | 历史参考值 | | 指标值 | 本年指标值 | 度量单位 | | 权重(%) | | 本年权重(%) | | 指标方向性 | |
| 产出指标 |  |  | | 数量指标 |  | |  | 全年开展活动10次以上 | 场 | | 30 | | 30 | |  | |
| 产出指标 |  |  | | 社会效益指标 |  | |  | 老年群众身体素质提高 |  | | 30 | | 30 | |  | |
| 满意度指标 |  |  | | 社会满意度 |  | |  | 95%以上 | % | | 30 | | 30 | |  | |
|  |  |  | |  |  | |  |  |  | |  | |  | |  | |