大同市文物安全监测中心

2021年部门预算

**第一部分 概况**

一、主要职能

1. 承担全市不可移动文物和地下文物的安全巡查工作；
2. 监督检查全市文物保护工程和考古发掘中的文物保护工作；
3. 配合市文物局开展文物行政执法工作；
4. 负责城墙保护、研究、利用和宣传工作。

二、预算单位构成

大同市文物安全监测中心属公益一类事业单位。

**第二部分 2021年度部门预算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | |  | | |  | | | | | | |  | | |  | | | | | 预算公开表1 | | | | |
| **2021年财政拨款收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | |  |  | | | | | | | | |  | | |  | | | | | 单位：万元 | | | | |
| **收入** | | | | | | | **支出** | | | | | | | | | | | | | | | | | | | | | |
| **项目** | | | | **金额** | | | **项目** | | | | | | | **金额** | | | | | | | | | | | | | | |
| **小计** | | | | **一般公共预算** | | | | **政府性基金** | | | | | | |
| 一、一般公共预算 | | | | 1,035.83 | | | 一般公共服务支出 | | | | | | |  | | | |  | | | |  | | | | | | |
| 二、纳入预算管理的政府性基金 | | | | 579.88 | | | 外交支出 | | | | | | |  | | | |  | | | |  | | | | | | |
| 三、国有资本经营预算资金 | | | |  | | | 国防支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 公共安全支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 教育支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 科学技术支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 文化旅游体育与传媒支出 | | | | | | | 1,026.97 | | | | 1,026.97 | | | |  | | | | | | |
|  | | | |  | | | 社会保障和就业支出 | | | | | | | 3.87 | | | | 3.87 | | | |  | | | | | | |
|  | | | |  | | | 社会保险基金支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 卫生健康支出 | | | | | | | 1.69 | | | | 1.69 | | | |  | | | | | | |
|  | | | |  | | | 节能环保支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 城乡社区支出 | | | | | | | 579.88 | | | |  | | | | 579.88 | | | | | | |
|  | | | |  | | | 农林水支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 交通运输支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 资源勘探工业信息等支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 商业服务业等支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 金融支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 援助其他地区支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 自然资源海洋气象等支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 住房保障支出 | | | | | | | 3.30 | | | | 3.30 | | | |  | | | | | | |
|  | | | |  | | | 粮油物资储备支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 国有资本经营预算支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 灾害防治及应急管理支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 预备费 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 其他支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 转移性支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 债务还本支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 债务付息支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 债务发行费用支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | | 抗疫特别国债安排的支出 | | | | | | |  | | | |  | | | |  | | | | | | |
|  | | | |  | | |  | | | | | | |  | | | |  | | | |  | | | | | | |
| 本年收入合计 | | | | 1,615.71 | | | 本年支出合计 | | | | | | | 1,615.71 | | | | 1,035.83 | | | | 579.88 | | | | | | |
|  |  | | | | | |  | | | | |  | | | | | | | | 预算公开表2 | | | | | | |
| **2021年一般预算支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | |  | | | | |  | | | | | | | | 单位：万元 | | | | | | |
| 项目 | | | | | | | 2021年预算数 | | | | | | | | | | | | | | | | | | | |
| 科目编码 | 科目名称 | | | | | | 合计 | | | | | 基本支出 | | | | | | | | 项目支出 | | | | | | |
|  | 合计 | | | | | | 1,035.83 | | | | | 33.31 | | | | | | | | 1,002.52 | | | | | | |
| 207 | 文化旅游体育与传媒支出 | | | | | | 1,026.97 | | | | | 24.45 | | | | | | | | 1,002.52 | | | | | | |
| 01 | 文化和旅游 | | | | | | 16.00 | | | | |  | | | | | | | | 16.00 | | | | | | |
| 99 | 其他文化和旅游支出 | | | | | | 16.00 | | | | |  | | | | | | | | 16.00 | | | | | | |
| 02 | 文物 | | | | | | 1,010.97 | | | | | 24.45 | | | | | | | | 986.52 | | | | | | |
| 04 | 文物保护 | | | | | | 2.92 | | | | |  | | | | | | | | 2.92 | | | | | | |
| 99 | 其他文物支出 | | | | | | 1,008.05 | | | | | 24.45 | | | | | | | | 983.60 | | | | | | |
| 208 | 社会保障和就业支出 | | | | | | 3.87 | | | | | 3.87 | | | | | | | |  | | | | | | |
| 05 | 行政事业单位养老支出 | | | | | | 3.87 | | | | | 3.87 | | | | | | | |  | | | | | | |
| 05 | 机关事业单位基本养老保险缴费支出 | | | | | | 3.87 | | | | | 3.87 | | | | | | | |  | | | | | | |
| 210 | 卫生健康支出 | | | | | | 1.69 | | | | | 1.69 | | | | | | | |  | | | | | | |
| 11 | 行政事业单位医疗 | | | | | | 1.69 | | | | | 1.69 | | | | | | | |  | | | | | | |
| 02 | 事业单位医疗 | | | | | | 1.69 | | | | | 1.69 | | | | | | | |  | | | | | | |
| 221 | 住房保障支出 | | | | | | 3.30 | | | | | 3.30 | | | | | | | |  | | | | | | |
| 02 | 住房改革支出 | | | | | | 3.30 | | | | | 3.30 | | | | | | | |  | | | | | | |
| 01 | 住房公积金 | | | | | | 2.90 | | | | | 2.90 | | | | | | | |  | | | | | | |
| 02 | 提租补贴 | | | | | | 0.40 | | | | | 0.40 | | | | | | | |  | | | | | | |
|  | | | | | | | | |  | | | | | | | 预算公开表3 | | | | | | | |
| **2021年一般公共预算安排基本支出分经济科目表** | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | 单位：万元 | | | | | | | |
| **部门经济科目名称** | | | | | | | | | **预算数** | | | | | | | **备注** | | | | | | | |
| 合计 | | | | | | | | | 33.31 | | | | | | |  | | | | | | | |
| 工资福利支出 | | | | | | | | | 31.47 | | | | | | |  | | | | | | | |
| 基本工资 | | | | | | | | | 12.39 | | | | | | |  | | | | | | | |
| 津贴补贴 | | | | | | | | | 2.15 | | | | | | |  | | | | | | | |
| 绩效工资 | | | | | | | | | 8.20 | | | | | | |  | | | | | | | |
| 机关事业单位基本养老保险缴费 | | | | | | | | | 3.87 | | | | | | |  | | | | | | | |
| 职工基本医疗保险缴费 | | | | | | | | | 1.69 | | | | | | |  | | | | | | | |
| 其他社会保障缴费 | | | | | | | | | 0.27 | | | | | | |  | | | | | | | |
| 住房公积金 | | | | | | | | | 2.90 | | | | | | |  | | | | | | | |
| 商品和服务支出 | | | | | | | | | 1.84 | | | | | | |  | | | | | | | |
| 办公费 | | | | | | | | | 0.90 | | | | | | |  | | | | | | | |
| 工会经费 | | | | | | | | | 0.21 | | | | | | |  | | | | | | | |
| 福利费 | | | | | | | | | 0.73 | | | | | | |  | | | | | | | |
| 预算公开表4  **2021年一般公共预算安排基本支出分政府经济科目表** | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | 单位：万元 | | | | | | | |
| **政府经济科目名称** | | | | | | | | | **预算数** | | | | | | | **备注** | | | | | | | |
| 合计 | | | | | | | | | 33.31 | | | | | | |  | | | | | | | |
| 对事业单位经常性补助 | | | | | | | | | 33.31 | | | | | | |  | | | | | | | |
| 工资福利支出 | | | | | | | | | 31.47 | | | | | | |  | | | | | | | |
| 商品和服务支出 | | | | | | | | | 1.84 | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | 预算公开表5 | | | | | | | | | | |
| **2021年一般公共预算“三公”经费支出情况统计表** | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | 单位:万元 | | | | | | | | | | |
| **项目** | | | | | | | | | | | **2021年预算数** | | | | | | | | | | |
| 因公出国（境）费 | | | | | | | | | | |  | | | | | | | | | | |
| 公务接待费 | | | | | | | | | | |  | | | | | | | | | | |
| 公务用车购置及运行费 | | | | | | | | | | |  | | | | | | | | | | |
| ①公务用车购置费 | | | | | | | | | | |  | | | | | | | | | | |
| ②公务用车运行维护费 | | | | | | | | | | |  | | | | | | | | | | |
| 合计 | | | | | | | | | | |  | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | 预算公开表6-1 | | | | | | | | |
| **2021年政府性基金预算收入表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | 单位:万元 | | | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | **政府性基金收入预算** | | | | | | | | |
| **科目编码** | | | | **科目名称** | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | |  | | | | | | | |  | | | |  | | | | | 预算公开表6-2 | | | | | |
| **2021年政府性基金预算支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | | | | |  | | | |  | | | | | 单位:万元 | | | | | |
| **项目** | | | | | | | | | | **2021年预算数** | | | | | | | | | | | | | | |
| **科目编码** | | **科目名称** | | | | | | | | **合计** | | | | **基本支出** | | | | | **项目支出** | | | | | |
|  | | 合计 | | | | | | | | 579.88 | | | |  | | | | | 579.88 | | | | | |
| 212 | | 城乡社区支出 | | | | | | | | 579.88 | | | |  | | | | | 579.88 | | | | | |
| 08 | | 城市建设支出 | | | | | | | | 579.88 | | | |  | | | | | 579.88 | | | | | |
| 03 | | 城市建设支出 | | | | | | | | 579.88 | | | |  | | | | | 579.88 | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | |  | |  | | 预算公开表7 |
| **2021年国有资本经营预算支出表** | | | | | | | | | |
|  | |  |  | |  | | 单位：万元 | | |
| 科目 | | | 2021年国有资本经营预算支出 | | | | | | |
| 科目编码 | | 科目名称 | 小计 | | 基本支出 | | 项目支出 | | |
|  | |  |  | |  | |  | | |
| 预算公开表8  **2021年预算收支总表** | | | | | | | |
|  | | |  | |  | | 单位：万元 |
| **收入** | | | | | **支出** | | |
| **项目** | | | **2021年** | | **项目** | | **2021年** |
| 一、一般公共预算 | | | 1,035.83 | | 一般公共服务支出 | |  |
| 二、纳入预算管理的政府性基金 | | | 579.88 | | 外交支出 | |  |
| 三、国有资本经营预算资金 | | |  | | 国防支出 | |  |
| 四、财政专户管理资金 | | |  | | 公共安全支出 | |  |
| 五、单位资金 | | |  | | 教育支出 | |  |
|  | | |  | | 科学技术支出 | |  |
|  | | |  | | 文化旅游体育与传媒支出 | | 1,026.97 |
|  | | |  | | 社会保障和就业支出 | | 3.87 |
|  | | |  | | 社会保险基金支出 | |  |
|  | | |  | | 卫生健康支出 | | 1.69 |
|  | | |  | | 节能环保支出 | |  |
|  | | |  | | 城乡社区支出 | | 579.88 |
|  | | |  | | 农林水支出 | |  |
|  | | |  | | 交通运输支出 | |  |
|  | | |  | | 资源勘探工业信息等支出 | |  |
|  | | |  | | 商业服务业等支出 | |  |
|  | | |  | | 金融支出 | |  |
|  | | |  | | 援助其他地区支出 | |  |
|  | | |  | | 自然资源海洋气象等支出 | |  |
|  | | |  | | 住房保障支出 | | 3.30 |
|  | | |  | | 粮油物资储备支出 | |  |
|  | | |  | | 国有资本经营预算支出 | |  |
|  | | |  | | 灾害防治及应急管理支出 | |  |
|  | | |  | | 预备费 | |  |
|  | | |  | | 其他支出 | |  |
|  | | |  | | 转移性支出 | |  |
|  | | |  | | 债务还本支出 | |  |
|  | | |  | | 债务付息支出 | |  |
|  | | |  | | 债务发行费用支出 | |  |
|  | | |  | | 抗疫特别国债安排的支出 | |  |
|  | | |  | |  | |  |
| 本年收入合计 | | | 1,615.71 | | 本年支出合计 | | 1,615.71 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 预算公开表9 | | **2021年预算收入总表** | | | | | | | |  |  |  |  |  |  | 单位：万元 | | **项目** | | **2021年预算数** | | | | | | **科目编码** | **科目名称** | **本年收入合计** | **一般公共预算** | **政府性基金** | **财政专户管理资金** | **单位资金** | |  | 合计 | 1,615.71 | 1,035.83 | 579.88 |  |  | | 207 | 文化旅游体育与传媒支出 | 1,026.97 | 1,026.97 |  |  |  | | 01 | 文化和旅游 | 16.00 | 16.00 |  |  |  | | 99 | 其他文化和旅游支出 | 16.00 | 16.00 |  |  |  | | 02 | 文物 | 1,010.97 | 1,010.97 |  |  |  | | 04 | 文物保护 | 2.92 | 2.92 |  |  |  | | 99 | 其他文物支出 | 1,008.05 | 1,008.05 |  |  |  | | 208 | 社会保障和就业支出 | 3.87 | 3.87 |  |  |  | | 05 | 行政事业单位养老支出 | 3.87 | 3.87 |  |  |  | | 05 | 机关事业单位基本养老保险缴费支出 | 3.87 | 3.87 |  |  |  | | 210 | 卫生健康支出 | 1.69 | 1.69 |  |  |  | | 11 | 行政事业单位医疗 | 1.69 | 1.69 |  |  |  | | 02 | 事业单位医疗 | 1.69 | 1.69 |  |  |  | | 212 | 城乡社区支出 | 579.88 |  | 579.88 |  |  | | 08 | 国有土地使用权出让收入安排的支出 | 579.88 |  | 579.88 |  |  | | 03 | 城市建设支出 | 579.88 |  | 579.88 |  |  | | 221 | 住房保障支出 | 3.30 | 3.30 |  |  |  | | 02 | 住房改革支出 | 3.30 | 3.30 |  |  |  | | 01 | 住房公积金 | 2.90 | 2.90 |  |  |  | | 02 | 提租补贴 | 0.40 | 0.40 |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  |  |  | 预算公开表10 | | **2021年预算支出总表** | | | | | |  |  |  |  | 单位：万元 | | **项目** | | **2021年预算数** | | | | **科目编码** | **科目名称** | **合计** | **基本支出** | **项目支出** | |  | 合计 | 1,615.71 | 33.31 | 1,582.40 | | 207 | 文化旅游体育与传媒支出 | 1,026.97 |  |  | | 01 | 文化和旅游 | 16.00 |  |  | | 99 | 其他文化和旅游支出 | 16.00 |  | 16.00 | | 02 | 文物 | 1,010.97 |  |  | | 04 | 文物保护 | 2.92 |  | 2.92 | | 99 | 其他文物支出 | 1,008.05 | 24.45 | 983.60 | | 208 | 社会保障和就业支出 | 3.87 |  |  | | 05 | 行政事业单位养老支出 | 3.87 |  |  | | 05 | 机关事业单位基本养老保险缴费支出 | 3.87 | 3.87 |  | | 210 | 卫生健康支出 | 1.69 |  |  | | 11 | 行政事业单位医疗 | 1.69 |  |  | | 02 | 事业单位医疗 | 1.69 | 1.69 |  | | 212 | 城乡社区支出 | 579.88 |  |  | | 08 | 国有土地使用权出让收入安排的支出 | 579.88 |  |  | | 03 | 城市建设支出 | 579.88 |  | 579.88 | | 221 | 住房保障支出 | 3.30 |  |  | | 02 | 住房改革支出 | 3.30 |  |  | | 01 | 住房公积金 | 2.90 | 2.90 |  | | 02 | 提租补贴 | 0.40 | 0.40 |  | | | | | | | | | | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | 预算公开表4 | | | | | | | | | | |
| |  |  | | --- | --- | |  | 预算公开表11 | | **2021年机关运行经费预算财政拨款情况统计表** | | |  | 单位:万元 | | **单位名称** | **2021年预算数** | |  |  | | | | | | | | | | | |
|  |  |  |  |  |  |  |  | 预算公开表12 |
|  |  |  |  |  |  |  |  |  |
| **2021年政府采购预算明细表** | | | | | | | | |
|  |  |  |  |  |  |  |  | 单位：万元 |
| **单位编码** | **单位名称** | **项目名称** | **金额** | **支出经济科目编码** | **支出经济科目名称** | **采购品目** | **数量** | **计量单位** |
|  |  | 合计 | 653.60 |  |  |  |  |  |
|  | 教科文科 |  | 653.60 |  |  |  |  |  |
| 053 | 大同市文物局[部门] |  | 653.60 |  |  |  |  |  |
| 053008001 | 大同市城墙管理处053008 |  | 649.60 |  |  |  |  |  |
|  |  | 项目支出 | 649.60 |  |  |  |  |  |
| 053008001 | 大同市城墙管理处053008 | T提前下达2021年旅游厕所省级专项资金 | 16.00 | 30213 | 维修（护）费 | C0599-其他维修和保养服务 |  |  |
| 053008001 | 大同市城墙管理处053008 | J城墙运行费 | 140.00 | 30213 | 维修（护）费 | C0206-运行维护服务 |  |  |
| 053008001 | 大同市城墙管理处053008 | J城墙运行费 | 300.00 | 30209 | 物业管理费 | C1204-物业管理服务 |  |  |
| 053008001 | 大同市城墙管理处053008 | J城墙运行费 | 3.00 | 30202 | 印刷费 | C081401-印刷服务 |  |  |
| 053008001 | 大同市城墙管理处053008 | J城墙运行费 | 115.00 | 30226 | 劳务费 | C99-其他服务 |  |  |
| 053008001 | 大同市城墙管理处053008 | J城墙运行费 | 3.00 | 30207 | 邮电费 | C0303-卫星传输服务 |  |  |
| 053008001 | 大同市城墙管理处053008 | J城墙运行费 | 4.00 | 30201 | 办公费 | A09-办公消耗用品及类似物品 |  |  |
| 053008001 | 大同市城墙管理处053008 | J城墙遗址陈列馆乾楼运行经费 | 68.60 | 30209 | 物业管理费 | C1204-物业管理服务 |  |  |
| 053008002 | 大同市文物监察大队053013 |  | 4.00 |  |  |  |  |  |
|  |  | 项目支出 | 4.00 |  |  |  |  |  |
| 053008002 | 大同市文物监察大队053013 | J文物安全监测经费 | 2.00 | 30231 | 公务用车运行维护费 | C15040201-机动车保险服务 |  |  |
| 053008002 | 大同市文物监察大队053013 | J文物安全监测经费 | 2.00 | 30201 | 办公费 | A09-办公消耗用品及类似物品 |  |  |

预算公开表13

**2021年项目支出绩效目标表**

单位：元

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 单位名称 | 项目名称 | 绩效目标 | 当年金额（元） | 业务科 |
|  |  |  | 15634800 |  |
| 大同市文物安全监测中心 | J城墙运行费 | 维护文物本体安全稳定状态，维持景区正常运行。有效保护和利用大同古城墙，进一步展示大同古城的历史和现状，提高知名度。改善周边环境，居住条件，提升城市文化品位，促进城市旅游业发展，树立大同旅游名牌产品新形象。 | 8875000 | 教科文科 |
| 大同市文物安全监测中心 | J城墙遗址陈列馆乾楼运行经费 | 维护文物本体安全稳定状态，维持景区正常运行。有效保护和利用大同古城墙，进一步展示大同古城的历史和现状，提高知名度。改善周边环境，居住条件，提升城市文化品位，促进城市旅游业发展，树立大同旅游名牌产品新形象。 | 686000 | 教科文科 |
| 大同市文物安全监测中心 | 大同市南城墙西城墙内部空间改造工程(同财城[2021]1号) | 保证古城文物保护工程顺利完成，促进文物事业与经济社会和谐发展，保障农民工工资及工程项目款 | 5798800 | 城建科 |
| 大同市文物安全监测中心 | J文物安全监测经费 | 保障文物执法工作顺利开展，更高质量完成文物执法工作，适应保护文物新形势需要，充分发挥保护作用。 | 275000 | 教科文科 |

**第三部分 2021年部门预算情况说明**

一、2021年度部门预算收支情况

1. 预算收支情况  
       大同市文物安全监测中心2021年收入支出预算1615.71万元。  
   （二）一般公共预算支出情况  
       大同市文物安全监测中心2021年一般公共预算支出预算1035.83万元。

1．2021年基本支出33.31万元，基本支出系按现有人员工资标准和公用经费定额标准核定，其中：工资福利支出和对个人和家庭补助支出31.47万元，主要括基本工资、津贴补贴、奖金、绩效工资、机关事业单位基本养老保险缴费、职工基本医疗保险缴费、职业年金缴费、其他社会保障缴费、住房公积金；商品和服务支出1.84万元，主要包括办公费、工会经费、福利费。

2．2021年项目支出1002.52万元。其中文化旅游体育与传媒支出1002.52万元.

二、政府采购情况

大同市文物安全监测中心2021年政府采购预算653.6万元。

1. **名词解释**
2. 基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。
3. 项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。
4. “三公”经费：指市直部门用一般公共预算安排的因公出国（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；公务用车购置费反映公务用车车辆购置支出（含车辆购置税）；公务用车运行维护费反映单位按规定保留的公务用车燃料费、维修费、过路过桥费、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。
5. 机关运行经费：指行政单位和参照公务员法管理的事业单位使用一般公共预算安排的基本支出中的日常公用经费支。