大同市雕塑博物馆2021年部门预算

**第一部分 概况**

一、主要职能

1. 负责征集、收藏、研究、制作当代雕塑作品。
2. 依托丰富的雕塑艺术作品，展示各派艺术家的创作灵感和艺术发展方向。
3. 组织多种形式的展览和艺术交流活动，弘扬社会主义先进文化。
4. 通过专题陈列、讲座、研讨会和与美术院校合作，推动着我国的美术教育和雕塑艺术的发展。
5. 开展公共教育，培育公众社会主义核心价值观和美学素养。
6. 开发文创产品。

二、部门预算单位构成

大同市雕塑博物馆属公益一类事业单位。

1. **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 | | | | | 911.71 | | 一般公共服务支出 | | | | | | |  | |  | | |  | | | |
| 二、纳入预算管理的政府性基金 | | | | | 1,200.00 | | 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 | | | | | | | 893.25 | | 893.25 | | |  | | | |
|  | | | | |  | | 社会保障和就业支出 | | | | | | | 8.00 | | 8.00 | | |  | | | |
|  | | | | |  | | 社会保险基金支出 | | | | | | |  | |  | | |  | | | |
|  | | | | |  | | 卫生健康支出 | | | | | | | 3.50 | | 3.50 | | |  | | | |
|  | | | | |  | | 节能环保支出 | | | | | | |  | |  | | |  | | | |
|  | | | | |  | | 城乡社区支出 | | | | | | | 1,200.00 | |  | | | 1,200.00 | | | |
|  | | | | |  | | 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 | | | | | | | 6.96 | | 6.96 | | |  | | | |
|  | | | | |  | | 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 | | | | | 2,111.71 | | 本年支出合计 | | | | | | | 2,111.71 | | 911.71 | | | 1,200.00 | | | |
|  | | |  | | | | |  | | | |  | | | | | 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 | | | | | 911.71 | | | | 79.24 | | | | | 832.47 | | | |
| 201 | | | 一般公共服务支出 | | | | |  | | | |  | | | | |  | | | |
| 33 | | | 宣传事务 | | | | |  | | | |  | | | | |  | | | |
| 02 | | | 一般行政管理事务 | | | | |  | | | |  | | | | |  | | | |
| 207 | | | 文化旅游体育与传媒支出 | | | | | 893.25 | | | | 60.78 | | | | | 832.47 | | | |
| 01 | | | 文化和旅游 | | | | |  | | | |  | | | | |  | | | |
| 99 | | | 其他文化和旅游支出 | | | | |  | | | |  | | | | |  | | | |
| 02 | | | 文物 | | | | | 893.25 | | | | 60.78 | | | | | 832.47 | | | |
| 01 | | | 行政运行 | | | | |  | | | |  | | | | |  | | | |
| 04 | | | 文物保护 | | | | |  | | | |  | | | | |  | | | |
| 05 | | | 博物馆 | | | | | 893.25 | | | | 60.78 | | | | | 832.47 | | | |
| 99 | | | 其他文物支出 | | | | |  | | | |  | | | | |  | | | |
| 99 | | | 其他文化旅游体育与传媒支出 | | | | |  | | | |  | | | | |  | | | |
| 99 | | | 其他文化旅游体育与传媒支出 | | | | |  | | | |  | | | | |  | | | |
| 208 | | | 社会保障和就业支出 | | | | | 8.00 | | | | 8.00 | | | | |  | | | |
| 05 | | | 行政事业单位养老支出 | | | | | 8.00 | | | | 8.00 | | | | |  | | | |
| 01 | | | 行政单位离退休 | | | | |  | | | |  | | | | |  | | | |
| 02 | | | 事业单位离退休 | | | | |  | | | |  | | | | |  | | | |
| 05 | | | 机关事业单位基本养老保险缴费支出 | | | | | 8.00 | | | | 8.00 | | | | |  | | | |
| 06 | | | 机关事业单位职业年金缴费支出 | | | | |  | | | |  | | | | |  | | | |
| 11 | | | 残疾人事业 | | | | |  | | | |  | | | | |  | | | |
| 05 | | | 残疾人就业和扶贫 | | | | |  | | | |  | | | | |  | | | |
| 210 | | | 卫生健康支出 | | | | | 3.50 | | | | 3.50 | | | | |  | | | |
| 11 | | | 行政事业单位医疗 | | | | | 3.50 | | | | 3.50 | | | | |  | | | |
| 01 | | | 行政单位医疗 | | | | |  | | | |  | | | | |  | | | |
| 02 | | | 事业单位医疗 | | | | | 3.50 | | | | 3.50 | | | | |  | | | |
| 221 | | | 住房保障支出 | | | | | 6.96 | | | | 6.96 | | | | |  | | | |
| 02 | | | 住房改革支出 | | | | | 6.96 | | | | 6.96 | | | | |  | | | |
| 01 | | | 住房公积金 | | | | | 6.00 | | | | 6.00 | | | | |  | | | |
| 02 | | | 提租补贴 | | | | | 0.96 | | | | 0.96 | | | | |  | | | |
| 230 | | | 转移性支出 | | | | |  | | | |  | | | | |  | | | |
| 02 | | | 一般性转移支付 | | | | |  | | | |  | | | | |  | | | |
| 47 | | | 文化旅游体育与传媒共同财政事权转移支付支出 | | | | |  | | | |  | | | | |  | | | |
|  | | | | | | | | |  | | | | | 预算公开表3 | | | | | | |
| **2021年一般公共预算安排基本支出分部门经济科目表** | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | 单位：万元 | | | | | | |
| **部门经济科目名称** | | | | | | | | | **预算数** | | | | | **备注** | | | | | | |
| 合计 | | | | | | | | | 79.24 | | | | |  | | | | | | |
| 工资福利支出 | | | | | | | | | 72.7 | | | | |  | | | | | | |
| 基本工资 | | | | | | | | | 26.94 | | | | |  | | | | | | |
| 津贴补贴 | | | | | | | | | 5.80 | | | | |  | | | | | | |
| 奖金 | | | | | | | | |  | | | | |  | | | | | | |
| 绩效工资 | | | | | | | | | 21.76 | | | | |  | | | | | | |
| 机关事业单位基本养老保险缴费 | | | | | | | | | 8.00 | | | | |  | | | | | | |
| 职业年金缴费 | | | | | | | | |  | | | | |  | | | | | | |
| 职工基本医疗保险缴费 | | | | | | | | | 3.50 | | | | |  | | | | | | |
| 其他社会保障缴费 | | | | | | | | | 0.55 | | | | |  | | | | | | |
| 住房公积金 | | | | | | | | | 6.00 | | | | |  | | | | | | |
| 其他工资福利支出 | | | | | | | | | 0.16 | | | | |  | | | | | | |
| 商品和服务支出 | | | | | | | | | 6.54 | | | | |  | | | | | | |
| 办公费 | | | | | | | | | 2.70 | | | | |  | | | | | | |
| 印刷费 | | | | | | | | |  | | | | |  | | | | | | |
| 手续费 | | | | | | | | |  | | | | |  | | | | | | |
| 水费 | | | | | | | | |  | | | | |  | | | | | | |
| 电费 | | | | | | | | |  | | | | |  | | | | | | |
| 邮电费 | | | | | | | | |  | | | | |  | | | | | | |
| 差旅费 | | | | | | | | |  | | | | |  | | | | | | |
| 维修（护）费 | | | | | | | | |  | | | | |  | | | | | | |
| 工会经费 | | | | | | | | | 0.51 | | | | |  | | | | | | |
| 福利费 | | | | | | | | | 1.73 | | | | |  | | | | | | |
| 公务用车运行维护费 | | | | | | | | | 1.60 | | | | |  | | | | | | |
| 其他交通费用 | | | | | | | | |  | | | | |  | | | | | | |
| 其他商品和服务支出 | | | | | | | | |  | | | | |  | | | | | | |
| 对个人和家庭的补助 | | | | | | | | |  | | | | |  | | | | | | |
| 离休费 | | | | | | | | |  | | | | |  | | | | | | |
| 退休费 | | | | | | | | |  | | | | |  | | | | | | |
| 生活补助 | | | | | | | | |  | | | | |  | | | | | | |
| 奖励金 | | | | | | | | |  | | | | |  | | | | | | |
| 资本性支出 | | | | | | | | |  | | | | |  | | | | | | |
| 办公设备购置 | | | | | | | | |  | | | | |  | | | | | | |
|  | | | | | | | | |  | | | | | 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 | | | | | | | | | 79.24 | | | | |  | | | | | | |
| 机关工资福利支出 | | | | | | | | |  | | | | |  | | | | | | |
| 工资奖金津补贴 | | | | | | | | |  | | | | |  | | | | | | |
| 社会保障缴费 | | | | | | | | |  | | | | |  | | | | | | |
| 住房公积金 | | | | | | | | |  | | | | |  | | | | | | |
| 其他工资福利支出 | | | | | | | | |  | | | | |  | | | | | | |
| 机关商品和服务支出 | | | | | | | | |  | | | | |  | | | | | | |
| 办公经费 | | | | | | | | |  | | | | |  | | | | | | |
| 公务用车运行维护费 | | | | | | | | |  | | | | |  | | | | | | |
| 其他商品和服务支出 | | | | | | | | |  | | | | |  | | | | | | |
| 对事业单位经常性补助 | | | | | | | | | 79.24 | | | | |  | | | | | | |
| 工资福利支出 | | | | | | | | | 72.70 | | | | |  | | | | | | |
| 公务用车运行维护费 | | | | | | | | | 1.60 | | | | |  | | | | | | |
| 商品和服务支出 | | | | | | | | | 4.94 | | | | |  | | | | | | |
| 对事业单位资本性补助 | | | | | | | | |  | | | | |  | | | | | | |
| 资本性支出（一） | | | | | | | | |  | | | | |  | | | | | | |
| 对个人和家庭的补助 | | | | | | | | |  | | | | |  | | | | | | |
| 社会福利和救助 | | | | | | | | |  | | | | |  | | | | | | |
| 离退休费 | | | | | | | | |  | | | | |  | | | | | | |
|  | | | | | | | | | 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 | | | | | | | | | 1.60 | | | | | | | | |
| ①公务用车购置费 | | | | | | | | |  | | | | | | | | |
| ②公务用车运行维护费 | | | | | | | | | 1.60 | | | | | | | | |
| 合计 | | | | | | | | | 1.60 | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | |  | | | | | | | 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 | | | | 1,200.00 | | |  | | | | 1,200.00 | |
| 212 | | | 城乡社区支出 | | | | 1,200.00 | | |  | | | | 1,200.00 | |
| 08 | | | 其他国有土地使用权出让收入安排的支出 | | | | 1,200.00 | | |  | | | | 1,200.00 | |
| 03 | | | 城市建设支出 | | | |  | | |  | | | |  | |
| 99 | | | 其他国有土地使用权出让收入安排的支出 | | | | 1,200.00 | | |  | | | | 1,200.00 | |
|  | | |  | | | |  | | |  | | | | 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 | 911.71 | 一般公共服务支出 |  |
| 二、纳入预算管理的政府性基金 | 1,200.00 | 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 | 893.25 |
|  |  | 社会保障和就业支出 | 8.00 |
|  |  | 社会保险基金支出 |  |
|  |  | 卫生健康支出 | 3.50 |
|  |  | 节能环保支出 |  |
|  |  | 城乡社区支出 | 1,200.00 |
|  |  | 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 | 6.96 |
|  |  | 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 | 2,111.71 | 本年支出合计 | 2,111.71 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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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 | | 2,111.71 | | 911.71 | | 1,200.00 | |  | |  | | | 201 | | 一般公共服务支出 | |  | |  | |  | |  | |  | | | 33 | | 宣传事务 | |  | |  | |  | |  | |  | | | 02 | | 一般行政管理事务 | |  | |  | |  | |  | |  | | | 207 | | 文化旅游体育与传媒支出 | | 893.25 | | 893.25 | |  | |  | |  | | | 01 | | 文化和旅游 | |  | |  | |  | |  | |  | | | 99 | | 其他文化和旅游支出 | |  | |  | |  | |  | |  | | | 02 | | 文物 | |  | |  | |  | |  | |  | | | 01 | | 行政运行 | |  | |  | |  | |  | |  | | | 04 | | 文物保护 | |  | |  | |  | |  | |  | | | 05 | | 博物馆 | | 893.25 | | 893.25 | |  | |  | |  | | | 99 | | 其他文物支出 | |  | |  | |  | |  | |  | | | 99 | | 其他文化旅游体育与传媒支出 | |  | |  | |  | |  | |  | | | 99 | | 其他文化旅游体育与传媒支出 | |  | |  | |  | |  | |  | | | 208 | | 社会保障和就业支出 | | 8.00 | | 8.00 | |  | |  | |  | | | 05 | | 行政事业单位养老支出 | | 8.00 | | 8.00 | |  | |  | |  | | | 01 | | 行政单位离退休 | |  | |  | |  | |  | |  | | | 02 | | 事业单位离退休 | |  | |  | |  | |  | |  | | | 05 | | 机关事业单位基本养老保险缴费支出 | | 8.00 | | 8.00 | |  | |  | |  | | | 06 | | 机关事业单位职业年金缴费支出 | |  | |  | |  | |  | |  | | | 11 | | 残疾人事业 | |  | |  | |  | |  | |  | | | 05 | | 残疾人就业和扶贫 | |  | |  | |  | |  | |  | | | 210 | | 卫生健康支出 | | 3.50 | | 3.50 | |  | |  | |  | | | 11 | | 行政事业单位医疗 | | 3.50 | | 3.50 | |  | |  | |  | | | 01 | | 行政单位医疗 | |  | |  | |  | |  | |  | | | 02 | | 事业单位医疗 | | 3.50 | | 3.50 | |  | |  | |  | | | 212 | | 城乡社区支出 | | 1,200.00 | |  | | 1,200.00 | |  | |  | | | 08 | | 国有土地使用权出让收入安排的支出 | | 1,200.00 | |  | | 1,200.00 | |  | |  | | | 03 | | 城市建设支出 | |  | |  | |  | |  | |  | | | 99 | | 其他国有土地使用权出让收入安排的支出 | | 1,200.00 | |  | | 1,200.00 | |  | |  | | | 221 | | 住房保障支出 | | 6.96 | | 6.96 | |  | |  | |  | | | 02 | | 住房改革支出 | | 6.96 | | 6.96 | |  | |  | |  | | | 01 | | 住房公积金 | | 6.00 | | 6.00 | |  | |  | |  | | | 02 | | 提租补贴 | | 0.96 | | 0.96 | |  | |  | |  | | | 230 | | 转移性支出 | |  | |  | |  | |  | |  | | | 02 | | 一般性转移支付 | |  | |  | |  | |  | |  | | | 47 | | 文化旅游体育与传媒共同财政事权转移支付支出 | |  | |  | |  | |  | |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | |  |  | | 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 | | 2,111.71 | | 79.24 | 2,032.47 | | | 201 | | 一般公共服务支出 | |  | |  |  | | | 33 | | 宣传事务 | |  | |  |  | | | 02 | | 一般行政管理事务 | |  | |  |  | | | 207 | | 文化旅游体育与传媒支出 | | 893.25 | |  |  | | | 01 | | 文化和旅游 | |  | |  |  | | | 99 | | 其他文化和旅游支出 | |  | |  |  | | | 02 | | 文物 | | 893.25 | |  |  | | | 01 | | 行政运行 | |  | |  |  | | | 04 | | 文物保护 | |  | |  |  | | | 05 | | 博物馆 | | 893.25 | | 60.78 | 832.47 | | | 99 | | 其他文物支出 | |  | |  |  | | | 99 | | 其他文化旅游体育与传媒支出 | |  | |  |  | | | 99 | | 其他文化旅游体育与传媒支出 | |  | |  |  | | | 208 | | 社会保障和就业支出 | | 8.00 | |  |  | | | 05 | | 行政事业单位养老支出 | | 8.00 | |  |  | | | 01 | | 行政单位离退休 | |  | |  |  | | | 02 | | 事业单位离退休 | |  | |  |  | | | 05 | | 机关事业单位基本养老保险缴费支出 | | 8.00 | | 8.00 |  | | | 06 | | 机关事业单位职业年金缴费支出 | |  | |  |  | | | 11 | | 残疾人事业 | |  | |  |  | | | 05 | | 残疾人就业和扶贫 | |  | |  |  | | | 210 | | 卫生健康支出 | | 3.50 | |  |  | | | 11 | | 行政事业单位医疗 | | 3.50 | |  |  | | | 01 | | 行政单位医疗 | |  | |  |  | | | 02 | | 事业单位医疗 | | 3.50 | | 3.50 |  | | | 212 | | 城乡社区支出 | | 1,200.00 | |  |  | | | 08 | | 国有土地使用权出让收入安排的支出 | | 1,200.00 | |  |  | | | 03 | | 城市建设支出 | |  | |  |  | | | 99 | | 其他国有土地使用权出让收入安排的支出 | | 1,200.00 | |  | 1,200.00 | | | 221 | | 住房保障支出 | | 6.96 | |  |  | | | 02 | | 住房改革支出 | | 6.96 | |  |  | | | 01 | | 住房公积金 | | 6.00 | | 6.00 |  | | | 02 | | 提租补贴 | | 0.96 | | 0.96 |  | | | 230 | | 转移性支出 | |  | |  |  | | | 02 | | 一般性转移支付 | |  | |  |  | | | 47 | | 文化旅游体育与传媒共同财政事权转移支付支出 | |  | |  |  | | |

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| --- | --- |
|  | 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** |
| 合计 |  |
|  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 373.60 |  |  |  | 7 |  |
|  | 教科文科 |  | 373.60 |  |  |  | 7 |  |
| 053 | 大同市文物局[部门] |  | 373.60 |  |  |  | 7 |  |
| 053012 | 大同市雕塑博物馆 |  | 373.60 |  |  |  | 7 |  |
|  |  | 基本支出 | 1.60 |  |  |  |  |  |
| 053012 | 大同市雕塑博物馆 | 车辆运行维护费 | 1.60 | 30231 | 公务用车运行维护费 | C15040201-机动车保险服务 |  |  |
|  |  | 项目支出 | 372.00 |  |  |  | 7 |  |
| 053012 | 大同市雕塑博物馆 | J“中国青少年雕塑大展”经费 | 5.00 | 30299 | 其他商品和服务支出 | C99-其他服务 |  | 项 |
| 053012 | 大同市雕塑博物馆 | J“中国青少年雕塑大展”经费 | 82.00 | 30299 | 其他商品和服务支出 | C0602-展览服务 | 1 | 项 |
| 053012 | 大同市雕塑博物馆 | J馆内运行维护费 | 2.30 | 30209 | 物业管理费 | C1204-物业管理服务 | 1 | 项 |
| 053012 | 大同市雕塑博物馆 | J馆内运行维护费 | 0.30 | 30902 | 办公设备购置 | A0202-办公设备 | 1 | 项 |
| 053012 | 大同市雕塑博物馆 | J馆内运行维护费 | 0.70 | 30201 | 办公费 | A09-办公消耗用品及类似物品 | 1 | 项 |
| 053012 | 大同市雕塑博物馆 | J馆内安保及维护费 | 65.00 | 30209 | 物业管理费 | C1204-物业管理服务 | 1 | 年 |
| 053012 | 大同市雕塑博物馆 | J“曾竹韶雕塑艺术奖学金优秀作品展”经费 | 4.00 | 30299 | 其他商品和服务支出 | C99-其他服务 | 1 | 项 |
| 053012 | 大同市雕塑博物馆 | J“曾竹韶雕塑艺术奖学金优秀作品展”经费 | 65.00 | 30299 | 其他商品和服务支出 | C0602-展览服务 | 1 | 项 |
| 053012 | 大同市雕塑博物馆 | J物业管理费 | 147.70 | 30209 | 物业管理费 | C1204-物业管理服务 |  |  |

预算公开表13

**2021年项目支出绩效目标表**

单位：万元

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 单位名称 | 项目名称 | 绩效目标 | 当年金额（万元） | 业务科 |
|  |  |  | 2,031.17 |  |
| 大同市雕塑博物馆 | X2021-2030年“曾竹韶雕塑艺术奖学金优秀作品展”合作经费 | 签订2021-2030年“曾竹韶雕塑艺术奖学金”作品展（共十届）合作协议，推广雕塑艺术的群众基础，打造大同“雕塑之都”的名片。 | 1,200.00 | 教科文科 |
| 大同市雕塑博物馆 | J“中国青少年雕塑大展”经费 | 通过举办“第四届中国青少年雕塑大展”，吸引全国的雕塑爱好者关注中国雕塑博物馆，关注“雕塑之都”大同。 | 330.00 | 教科文科 |
| 大同市雕塑博物馆 | J物业管理费 | 完成馆内的水电路维修及展线灯光调试、雕塑作品搬运及摆放、场馆展线卫生等，保证场馆的正常开放及使用。 | 147.70 | 教科文科 |
| 大同市雕塑博物馆 | J馆内运行维护费 | 完成馆内的水电路、地面、消防等维修，办公人员日常经费及差旅费等，保证场馆的正常开放及使用。 | 76.37 | 教科文科 |
| 大同市雕塑博物馆 | J馆内安保及维护费 | 提供馆内日常监控服务、出入口安检服务、展线巡逻服务及重大活动开幕式加强安保力量，引导观众分流、防踩踏等。 | 67.10 | 教科文科 |
| 大同市雕塑博物馆 | J“曾竹韶雕塑艺术奖学金优秀作品展”经费 | 1. 成功举办“曾竹韶雕塑艺术奖学金”作品展，丰富我市国庆黄金周的旅游内容，吸引全国雕塑艺术家、大中小学生及我市雕塑爱好者前来参观。 | 210.00 | 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  
       大同市雕塑博物馆2021年收入支出预算2111.71万元,比2020年增加472.35万元，增加28.31%，主要是政府性基金收入增加。  
   （二）一般公共预算支出情况  
       大同市雕塑博物馆 2021年一般公共预算支出预算911.71万元，比 2020年增加116.55万元，增加14.66%。主要是“中国青少年雕塑大展”与“曾竹韶雕塑艺术奖学金”优秀作品展两项大展经费增加。

1．2021年基本支出79.24万元，比2020年增加0.55万元，增加0.7%。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，增加的主要原因是有人员增加。其中：工资福利支出和对个人和家庭补助支出72.70万元，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、其他工资福利支出、离休费、退休费、生活补助、奖励金；商品和服务支出6.54万元，主要包括办公费、工会经费、福利费、公务用车运行维护费。

2．2021年项目支出832.47万元，比 2020年增加116.00万元，增加16.19%。项目支出增加的主要原因是“中国青少年雕塑大展”与“曾竹韶雕塑艺术奖学金”优秀作品展两项大展经费增加。其中：文化旅游体育与传媒支出832.47万元。

（三）政府性基金预算情况

大同市雕塑博物馆2021年政府性基金预算1200.00万元，比 2020 年增加355.80万元。政府性基金预算是2021-2030年“曾竹韶雕塑艺术奖学金优秀作品展”合作经费1200万元。

1. “三公”经费情况    
       大同市雕塑博物馆2021年“三公”经费预算1.60万元，主要用于公务用车运行维护费1.60万元、公务接待费0.00万元。与2020年“三公”经费预算保持不变。
2. 政府采购情况

大同市雕塑博物馆2021年政府采购预算373.60万元，比2020年减少92.30万元，减少19.81%。

四、重点项目预算的绩效目标和绩效评价情况

2021年大同市雕塑博物馆实施绩效目标管理300万以上的项目2个,年初预算安排资金1530.00万元。其中：

（一）2021-2030年“曾竹韶雕塑艺术奖学金优秀作品展”合作经费安排资金1200万元，绩效目标是成功举办“曾竹韶雕塑艺术奖学金优秀作品展”，对延续大同“雕塑之都”历史脉络有着重要的意义，也成为古都大同文化强市的一块金字招牌。

（二）“中国青少年雕塑大展”经费330万元，绩效目标是通过举办“中国青少年雕塑大展”，吸引全国的雕塑爱好者关注中国雕塑博物馆，关注“雕塑之都”大同。

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。