|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2019年部门收支总体情况表** | | | | |
|  | | | 附表1 | |
|  | | |  | |
| **部门名称：抚顺市文化广播电影电视局** | | | |  | | --- | | **单位：万元** | | |
| **收 入** |  | **支 出** | |  |
| **项 目** | **预算数** | **项 目** | | **预算数** |
| 一、财政拨款收入 | 557.12 | 合计 | | 557.12 |
| 财政拨款 |  | 文化旅游体育与传媒支出 | | 391.51 |
| 本级财政收入 | 557.12 | 文化和旅游 | | 386.01 |
| 省转移支付收入 |  | 行政运行（文化） | | 386.01 |
| 二、纳入预算管理的专项收入 |  | 文物 | | 3.50 |
| 三、纳入预算管理的行政事业性收费 |  | 文物保护 | | 3.50 |
| 四、国有资源（资产）有偿使用收入 |  | 其他文化体育与传媒支出 | | 2.00 |
| 五、政府住房基金收入 |  | 文化产业发展专项支出 | | 2.00 |
| 六、其他收入 |  | 社会保障和就业支出 | | 103.20 |
| 七、债务转贷收入 |  | 行政事业单位离退休 | | 103.20 |
| 八、纳入政府性基金预算管理收入 |  | 归口管理的行政单位离退休 | | 49.24 |
| 财政拨款 |  | 机关事业单位基本养老保险缴费支出 | | 53.96 |
| 省转移支付收入 |  | 卫生健康支出 | | 28.28 |
| 基金收入 |  | 行政事业单位医疗 | | 28.28 |
| 债务转贷收入 |  | 行政单位医疗 | | 28.28 |
| 九、财政专户收入 |  | 住房保障支出 | | 34.13 |
|  |  | 住房改革支出 | | 34.13 |
|  |  | 住房公积金 | | 34.13 |
| **收 入 总 计** | **557.12** | **支 出 总 计** | | **557.12** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2019年部门收入总体情况表** | | | | | | | | | | | | | | | | | | | | |
| 附表2 | | | | | | | | | | | | | | | | | | | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | |
| **科目代码** | | | **科目名称（类/款/项）** | **总计** | **一般公共预算收入** | | | | | | | | | | **政府性基金收入** | | | | **财政专户收入** | **备注** |
| **类** | **款** | **项** | **合计** | **财政拨款** | | | **专项收入** | **行政事业性收费收入** | **国有资源（资产）有偿使用收入** | **政府住房基金收入** | **其他收入** | **债务转贷收入** | **小计** | **财政拨款** | **基金收入** | **债务转贷收入** |
| **小计** | **本级财政收入** | **省转移支付收入** |  |  |  |  |  |  |  | **省转移支付收入** |  |  |
| \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|  |  |  | **合 计** | **557.12** | **557.12** | **557.12** | **557.12** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 207 |  |  | 文化旅游体育与传媒支出 | 391.51 | 391.51 | 391.51 | 391.51 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 01 |  | 文化和旅游 | 386.01 | 386.01 | 386.01 | 386.01 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 207 | 01 | 01 | 行政运行（文化） | 386.01 | 386.01 | 386.01 | 386.01 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 02 |  | 文物 | 3.50 | 3.50 | 3.50 | 3.50 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 207 | 02 | 04 | 文物保护 | 3.50 | 3.50 | 3.50 | 3.50 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 99 |  | 其他文化体育与传媒支出 | 2.00 | 2.00 | 2.00 | 2.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 207 | 99 | 03 | 文化产业发展专项支出 | 2.00 | 2.00 | 2.00 | 2.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 103.20 | 103.20 | 103.20 | 103.20 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 05 |  | 行政事业单位离退休 | 103.20 | 103.20 | 103.20 | 103.20 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 01 | 归口管理的行政单位离退休 | 49.24 | 49.24 | 49.24 | 49.24 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 53.96 | 53.96 | 53.96 | 53.96 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 |  |  | 卫生健康支出 | 28.28 | 28.28 | 28.28 | 28.28 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 11 |  | 行政事业单位医疗 | 28.28 | 28.28 | 28.28 | 28.28 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 11 | 01 | 行政单位医疗 | 28.28 | 28.28 | 28.28 | 28.28 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 |  |  | 住房保障支出 | 34.13 | 34.13 | 34.13 | 34.13 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 02 |  | 住房改革支出 | 34.13 | 34.13 | 34.13 | 34.13 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 | 02 | 01 | 住房公积金 | 34.13 | 34.13 | 34.13 | 34.13 |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2019年部门支出总体情况表** | | | | | | | | | | | | | | | | | | | | |
| 附表3 | | | | | | | | | | | | | | | | | | | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | |
| **科目代码** | | | **科目名称（类/款/项）** | **总计** | **一般公共预算收入** | | | | | | | | | | **政府性基金收入** | | | | **财政专户收入** | **备注** |
| **类** | **款** | **项** | **合计** | **财政拨款** | | | **专项收入** | **行政事业性收费收入** | **国有资源（资产）有偿使用收入** | **政府住房基金收入** | **其他收入** | **债务转贷收入** | **小计** | **财政拨款** | **基金收入** | **债务转贷收入** |
| **小计** | **本级财政收入** | **省转移支付收入** |  |  |  |  |  |  |  | **省转移支付收入** |  |  |
| \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|  |  |  | **合 计** | **557.12** | **557.12** | **557.12** | **557.12** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 207 |  |  | 文化旅游体育与传媒支出 | 391.51 | 391.51 | 391.51 | 391.51 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 01 |  | 文化和旅游 | 386.01 | 386.01 | 386.01 | 386.01 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 207 | 01 | 01 | 行政运行（文化） | 386.01 | 386.01 | 386.01 | 386.01 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 02 |  | 文物 | 3.50 | 3.50 | 3.50 | 3.50 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 207 | 02 | 04 | 文物保护 | 3.50 | 3.50 | 3.50 | 3.50 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 99 |  | 其他文化体育与传媒支出 | 2.00 | 2.00 | 2.00 | 2.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 207 | 99 | 03 | 文化产业发展专项支出 | 2.00 | 2.00 | 2.00 | 2.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 103.20 | 103.20 | 103.20 | 103.20 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 05 |  | 行政事业单位离退休 | 103.20 | 103.20 | 103.20 | 103.20 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 01 | 归口管理的行政单位离退休 | 49.24 | 49.24 | 49.24 | 49.24 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 53.96 | 53.96 | 53.96 | 53.96 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 |  |  | 卫生健康支出 | 28.28 | 28.28 | 28.28 | 28.28 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 11 |  | 行政事业单位医疗 | 28.28 | 28.28 | 28.28 | 28.28 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 11 | 01 | 行政单位医疗 | 28.28 | 28.28 | 28.28 | 28.28 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 |  |  | 住房保障支出 | 34.13 | 34.13 | 34.13 | 34.13 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 02 |  | 住房改革支出 | 34.13 | 34.13 | 34.13 | 34.13 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 | 02 | 01 | 住房公积金 | 34.13 | 34.13 | 34.13 | 34.13 |  |  |  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2019年部门支出总体情况表(按功能科目)** | | | | | | | | | | | | | | | |
|  | |  | |  | |  |  | |  |  | |  | **公开表4** | | |
| **部门名称：抚顺市文化广播电影电视局** | | | | | | | | | |  | |  | **单位：万元** | | |
| **单位名称** | **科目编码** | | | | **科目名称** | | | **支 出 预 算** | | | | | | | |
| **类** | **款** | **项** | | **合计** | | **基本支出** | | | | | **项目支出** |
| **工资福利支出** | **商品和服务支出** | | | **对个人和家庭的补助** |
| 抚顺市文化广播电影电视局 |  |  |  | | **合 计** | | | **557.12** | | **426.87** | **81.37** | | | **43.38** | **5.50** |
| 207 |  |  | | 文化旅游体育与传媒支出 | | | 391.92 | | 310.50 | 81.37 | | | 0.05 |  |
|  | 01 |  | | 文化和旅游 | | | 391.92 | | 310.50 | 81.37 | | | 0.05 |  |
| 207 | 01 | 01 | | 行政运行（文化） | | | 391.92 | | 310.50 | 81.37 | | | 0.05 |  |
|  | 02 |  | | 文物 | | | 3.50 | |  |  | | |  | 3.50 |
| 207 | 02 | 4 | | 文物保护 | | | 3.50 | |  |  | | |  | 3.50 |
|  | 99 |  | | 其他文化体育与传媒支出 | | | 2.00 | |  |  | | |  | 2.00 |
| 207 | 99 | 03 | | 文化产业发展专项支出 | | | 2.00 | |  |  | | |  | 2.00 |
| 208 |  |  | | 社会保障和就业支出 | | | 43.33 | |  |  | | | 43.33 |  |
|  | 05 |  | | 行政事业单位离退休 | | | 43.33 | |  |  | | | 43.33 |  |
| 208 | 05 | 01 | | 归口管理的行政单位离退休 | | | 43.33 | |  |  | | | 43.33 |  |
| 208 | 05 | 05 | | 机关事业单位基本养老保险缴费支出 | | | 53.96 | | 53.96 |  | | |  |  |
| 210 |  |  | | 卫生健康支出 | | | 28.28 | | 28.28 |  | | |  |  |
|  | 11 |  | | 行政事业单位医疗 | | | 28.28 | | 28.28 |  | | |  |  |
| 210 | 11 | 01 | | 行政单位医疗 | | | 28.28 | | 28.28 |  | | |  |  |
| 221 |  |  | | 住房保障支出 | | | 34.13 | | 34.13 |  | | |  |  |
|  | 02 |  | | 住房改革支出 | | | 34.13 | | 34.13 |  | | |  |  |
| 221 | 02 | 01 | | 住房公积金 | | | 34.13 | | 34.13 |  | | |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2019年部门财政拨款收支总体情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  |  |  | |  | |  | |  |  | |  | |  |  | | | |  | | | | | |  | | **公开表5** | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位名称** | | | | **财政拨款收入预算** | | | | | | | | | | | | |  | | |  |  | **财政拨款支出预算** | | | | | | |
| **合计** | | **一、财政拨款收入** | | | | | **二、纳入预算管理的专项收入** | **三、纳入预算管理的行政事业性收费** | **四、国有资源（资产）有偿使用收入** | **五、政府住房收入** | | **六、纳入政府性基金预算管理收入** | | | | | | **合计** | **基本支出** | | | | | **项目支出** |
| **其中：** | | **上级提前告知转移支付资金** | | | **其中：** | | **上级提前告知转移支付资金** | | | | **工资福利支出** | **商品和服务支出** | | **对个人和家庭的补助** | |
| **合计** | | | | **557.12** | | **557.12** | |  | | |  | **3.00** | **18.60** |  | |  | |  | | | | **557.12** | **426.87** | **81.37** | | **43.38** | | **5.50** |
| 抚顺市文化广播电影电视局 | | | | 557.12 | | 557.12 | |  | | |  |  |  |  | |  | |  | | | | 557.12 | 426.87 | 81.37 | | 43.38 | | 5.50 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2019年部门财政拨款收支总体情况表（按功能科目）** | | | | | | | | | | | | | |
|  |  |  | | |  |  |  | |  |  | **公开表6** | | |
| **部门名称：抚顺市文化广播电影电视局及部门所属事业单位** | | | | | | |  | |  |  | **单位：万元** | | |
| **单位名称** | **科目编码** | | | | | **科目名称** | **支出内容** | | | | | | |
| **类** | | **款** | **项** | | **合计** | **基本支出** | | | | | **项目支出** |
| **工资福利支出** | | **商品和服务支出** | | **对个人和家庭的补助** |
| 抚顺市文化广播电影电视局 |  | |  |  | | **合 计** | **557.12** | **426.87** | | **81.37** | | **43.38** | **5.50** |
| 207 | |  |  | | 文化旅游体育与传媒支出 | 391.92 | 310.50 | | 81.37 | | 0.05 |  |
|  | | 01 |  | | 文化和旅游 | 391.92 | 310.50 | | 81.37 | | 0.05 |  |
| 207 | | 01 | 01 | | 行政运行（文化） | 391.92 | 310.50 | | 81.37 | | 0.05 |  |
|  | | 02 |  | | 文物 | 3.50 |  | |  | |  | 3.50 |
| 207 | | 02 | 4 | | 文物保护 | 3.50 |  | |  | |  | 3.50 |
|  | | 99 |  | | 其他文化体育与传媒支出 | 2.00 |  | |  | |  | 2.00 |
| 207 | | 99 | 03 | | 文化产业发展专项支出 | 2.00 |  | |  | |  | 2.00 |
| 208 | |  |  | | 社会保障和就业支出 | 43.33 |  | |  | | 43.33 |  |
|  | | 05 |  | | 行政事业单位离退休 | 43.33 |  | |  | | 43.33 |  |
| 208 | | 05 | 01 | | 归口管理的行政单位离退休 | 43.33 |  | |  | | 43.33 |  |
| 208 | | 05 | 05 | | 机关事业单位基本养老保险缴费支出 | 53.96 | 53.96 | |  | |  |  |
| 210 | |  |  | | 卫生健康支出 | 28.28 | 28.28 | |  | |  |  |
|  | | 11 |  | | 行政事业单位医疗 | 28.28 | 28.28 | |  | |  |  |
| 210 | | 11 | 01 | | 行政单位医疗 | 28.28 | 28.28 | |  | |  |  |
| 221 | |  |  | | 住房保障支出 | 34.13 | 34.13 | |  | |  |  |
|  | | 02 |  | | 住房改革支出 | 34.13 | 34.13 | |  | |  |  |
| 221 | | 02 | 01 | | 住房公积金 | 34.13 | 34.13 | |  | |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2019**年部门一般公共预算支出情况表 | | | | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  | |  | |  | |  | |  | |  | |  | |  | | **公开表7** | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | | | |
| **单位名称** | **科目编码** | | | | | **科目名称** | | **支出内容** | | | | | | | | | | | | | | |
| **类** | | **款** | **项** | | **合计** | | **301工资福**  **利支出** | | **302商品和服**  **务支出** | | **303对个人和家庭的补助** | | **307债务利息及费用支出** | | **310资本性支出** | | **312对企业补助** | | **399其他支出** |
| 抚顺市文化广播电影电视局 |  | |  |  | | **合 计** | | **551.62** | | **426.87** | | **81.37** | | **43.38** | |  | |  | |  | |  |
| 207 | |  |  | | 文化旅游体育与传媒支出 | | 391.92 | | 310.50 | | 81.37 | | 0.05 | |  | |  | |  | |  |
|  | | 01 |  | | 文化和旅游 | | 391.92 | | 310.50 | | 81.37 | | 0.05 | |  | |  | |  | |  |
| 207 | | 01 | 01 | | 行政运行（文化） | | 391.92 | | 310.50 | | 81.37 | | 0.05 | |  | |  | |  | |  |
| 208 | |  |  | | 社会保障和就业支出 | | 43.33 | |  | |  | | 43.33 | |  | |  | |  | |  |
|  | | 05 |  | | 行政事业单位离退休 | | 43.33 | |  | |  | | 43.33 | |  | |  | |  | |  |
| 208 | | 05 | 01 | | 归口管理的行政单位离退休 | | 43.33 | |  | |  | | 43.33 | |  | |  | |  | |  |
| 208 | | 05 | 05 | | 机关事业单位基本养老保险缴费支出 | | 53.96 | | 53.96 | |  | |  | |  | |  | |  | |  |
| 210 | |  |  | | 卫生健康支出 | | 28.28 | | 28.28 | |  | |  | |  | |  | |  | |  |
|  | | 11 |  | | 行政事业单位医疗 | | 28.28 | | 28.28 | |  | |  | |  | |  | |  | |  |
| 210 | | 11 | 01 | | 行政单位医疗 | | 28.28 | | 28.28 | |  | |  | |  | |  | |  | |  |
| 221 | |  |  | | 住房保障支出 | | 34.13 | | 34.13 | |  | |  | |  | |  | |  | |  |
|  | | 02 |  | | 住房改革支出 | | 34.13 | | 34.13 | |  | |  | |  | |  | |  | |  |
| 221 | | 02 | 01 | | 住房公积金 | | 34.13 | | 34.13 | |  | |  | |  | |  | |  | |  |

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| **2019年部门一般公共预算基本支出情况表** | | | | | | | | | | | | | | | | | | | | |
|  | |  |  | | |  | |  | |  | |  |  | |  | |  | **公开表8** | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | |
| **科目编码** | | | | | **科目名称** | | **资金来源** | | | | | | | | | | | | | |
| **类** | **款** | | | **项** | **合计** | | **一、财政拨款收入** | | | | | **二、纳入预算管理的专项收入** | | **三、纳入预算管理的行政事业性收费** | | | **四、国有资源（资产）有偿使用收入** | **五、政府住**  **房收入** |
| **其中：** | | **上级提前告知**  **转移支付资金** | | |
|  |  | | |  | **合 计** | | **551.62** | | **551.62** | |  | | |  | |  | | |  |  |
| 207 |  | | |  | 文化旅游体育与传媒支出 | | 391.92 | | 391.92 | |  | | |  | |  | | |  |  |
|  | 01 | | |  | 文化和旅游 | | 391.92 | | 391.92 | |  | | |  | |  | | |  |  |
| 207 | 01 | | | 01 | 行政运行（文化） | | 391.92 | | 391.92 | |  | | |  | |  | | |  |  |
| 208 |  | | |  | 社会保障和就业支出 | | 43.33 | | 43.33 | |  | | |  | |  | | |  |  |
|  | 05 | | |  | 行政事业单位离退休 | | 43.33 | | 43.33 | |  | | |  | |  | | |  |  |
| 208 | 05 | | | 01 | 归口管理的行政单位离退休 | | 43.33 | | 43.33 | |  | | |  | |  | | |  |  |
| 208 | 05 | | | 05 | 机关事业单位基本养老保险缴费支出 | | 53.96 | | 53.96 | |  | | |  | |  | | |  |  |
| 210 |  | | |  | 卫生健康支出 | | 28.28 | | 28.28 | |  | | |  | |  | | |  |  |
|  | 11 | | |  | 行政事业单位医疗 | | 28.28 | | 28.28 | |  | | |  | |  | | |  |  |
| 210 | 11 | | | 01 | 行政单位医疗 | | 28.28 | | 28.28 | |  | | |  | |  | | |  |  |
| 221 |  | | |  | 住房保障支出 | | 34.13 | | 34.13 | |  | | |  | |  | | |  |  |
|  | 02 | | |  | 住房改革支出 | | 34.13 | | 34.13 | |  | | |  | |  | | |  |  |
| 221 | 02 | | | 01 | 住房公积金 | | 34.13 | | 34.13 | |  | | |  | |  | | |  |  |

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| **2019年部门一般公共预算基本支出情况表（按经济分类）** | | | | | | | | | |
|  |  | |  | |  |  | **公开表9** | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | |
| **科目编码** | | | | **科目名称** | | | **2019年预算数** | | |
| **类** | | **款** | | **合计** | **人员经费** | **公用经费** |
|  | |  | | **一般公共预算基本支出合计** | | | **551.62** | **470.25** | **81.37** |
| 301 | |  | | 工资福利支出 | | | **426.87** | **426.87** |  |
|  | | 01 | | 基本工资 | | | 180.25 | 180.25 |  |
|  | | 02 | | 津贴补贴 | | | 115.23 | 115.23 |  |
|  | | 03 | | 奖金 | | | 15.02 | 15.02 |  |
|  | | 06 | | 伙食补助费 | | |  |  |  |
|  | | 07 | | 绩效工资 | | |  |  |  |
|  | | 08 | | 机关事业单位基本养老保险缴费 | | | 53.96 | 53.96 |  |
|  | | 09 | | 职业年金缴费 | | |  |  |  |
|  | | 10 | | 职工基本医疗保险缴费 | | | 28.28 | 28.28 |  |
|  | | 11 | | 公务员医疗补助缴费 | | |  |  |  |
|  | | 12 | | 其他社会保障缴费 | | |  |  |  |
|  | | 13 | | 住房公积金 | | | 34.13 | 34.13 |  |
|  | | 14 | | 医疗费 | | | 11.12 | 11.12 |  |
|  | | 99 | | 其他工资福利支出 | | |  |  |  |
| 302 | |  | | 商品和服务支出 | | | **81.37** |  | **81.37** |
|  | | 01 | | 办公费 | | | 5 |  | 5 |
|  | | 02 | | 印刷费 | | | 1 |  | 1 |
|  | | 03 | | 咨询费 | | |  |  |  |
|  | | 04 | | 手续费 | | |  |  |  |
|  | | 05 | | 水费 | | |  |  |  |
|  | | 06 | | 电费 | | |  |  |  |
|  | | 07 | | 邮电费 | | | 4 |  | 4 |
|  | | 08 | | 取暖费 | | |  |  |  |
|  | | 09 | | 物业管理费 | | |  |  |  |
|  | | 11 | | 差旅费 | | | 4.5 |  | 4.5 |
|  | | 12 | | 因公出国（境）费用 | | |  |  |  |
|  | | 13 | | 维修(护)费 | | |  |  |  |
|  | | 14 | | 租赁费 | | |  |  |  |
|  | | 15 | | 会议费 | | |  |  |  |
|  | | 16 | | 培训费 | | | 0.3 |  | 0.3 |
|  | | 17 | | 公务接待费 | | | 0.4 |  | 0.4 |
|  | | 18 | | 专用材料费 | | |  |  |  |
|  | | 24 | | 被装购置费 | | |  |  |  |
|  | | 25 | | 专用燃料费 | | |  |  |  |
|  | | 26 | | 劳务费 | | | 1.7 |  | 1.7 |
|  | | 27 | | 委托业务费 | | |  |  |  |
|  | | 28 | | 工会经费 | | | 4.1 |  | 4.1 |
|  | | 29 | | 福利费 | | |  |  |  |
|  | | 31 | | 公务用车运行维护费 | | | 2.3 |  | 2.3 |
|  | | 39 | | 其他交通费用 | | | 37.9 |  | 37.9 |
|  | | 40 | | 税金及附加费用 | | |  |  |  |
|  | | 99 | | 其他商品和服务支出 | | | 20.17 |  | 20.17 |
| 303 | |  | | 对个人家庭补助支出 | | | **43.38** | **43.38** |  |
|  | | 01 | | 离休费 | | | 34.21 | 34.21 |  |
|  | | 02 | | 退休费 | | | 9.12 | 9.12 |  |
|  | | 03 | | 退职（役）费 | | |  |  |  |
|  | | 04 | | 抚恤金 | | |  |  |  |
|  | | 05 | | 生活补助 | | |  |  |  |
|  | | 06 | | 救济费 | | |  |  |  |
|  | | 07 | | 医疗费补助 | | |  |  |  |
|  | | 08 | | 助学金 | | |  |  |  |
|  | | 09 | | 奖励金 | | | **0.05** | 0.05 |  |
|  | | 10 | | 个人农业生产补助 | | |  |  |  |
|  | | 99 | | 其他对个人和家庭补助支出 | | |  |  |  |
| 310 | |  | | 资本性支出 | | |  |  |  |
|  | | 01 | | 房屋建筑物构建 | | |  |  |  |
|  | | 02 | | 办公设备购置 | | |  |  |  |
|  | | 03 | | 专用设备购置 | | |  |  |  |
|  | | 05 | | 基础设施建设 | | |  |  |  |
|  | | 06 | | 大型修缮 | | |  |  |  |
|  | | 07 | | 信息网络及软件购置更新 | | |  |  |  |
|  | | 08 | | 物资储备 | | |  |  |  |
|  | | 09 | | 土地补偿 | | |  |  |  |
|  | | 10 | | 安置补助 | | |  |  |  |
|  | | 11 | | 地上附着物含青苗补偿 | | |  |  |  |
|  | | 12 | | 拆迁补偿 | | |  |  |  |
|  | | 13 | | 公务用车购置 | | |  |  |  |
|  | | 19 | | 其他交通工具购置 | | |  |  |  |
|  | | 21 | | 文物和陈列品购置 | | |  |  |  |
|  | | 22 | | 无形资产购置 | | |  |  |  |
|  | | 99 | | 其他资本性支出 | | |  |  |  |

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| **2019年纳入预算管理的行政事业性收费预算支出表** | | | | | | | | | | | | | | | | | | | | | | |
|  |  |  | | |  |  | |  | |  | |  |  | |  |  | |  | | **附表10** | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | | | |
| **单位名称** | **科目编码** | | | | **科目名称** | | **支出内容** | | | | | | | | | | | | | | | |
| **类** | | **款** | **项** |  | | **合计** | | **301工资**  **福利支出** | | **302商品和**  **服务支出** | | | **303对个人和**  **家庭的补助** | | | **307债务利息及费用支出** | | **310资本**  **性支出** | | **312对企**  **业补助** | **399其他支出** |
|  |  | |  |  |  | |  | |  | |  | | |  | | |  | |  | |  |  |
|  |  | |  |  |  | |  | |  | |  | | |  | | |  | |  | |  |  |
| 注：本部门没有纳入预算管理的行政事业性收费，也没有使用纳入预算管理的行政事业性收费安排的支出，故本表无数据。 | | | | | | | | | | | | | | | | | | | | | | |

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| **2019年部门（政府性基金收入）政府性基金预算支出表** | | | | | | | | | | | | |
| **公开表11** | | | | | | | | | | | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | |
| **单位名称** | **科目编码** | | | **科目名称** | **支出内容** | | | | | | | |
|  | | **类** | **款** | **项** |  | **合计** | **301工资福利支出** | **302商品和服务支出** | **303对个人和家庭的补助** | **307债务利息及费用支出** | **310资本性支出** | **312对企业补助** | **399其他支出** |
|  | |  |  |  | **合计** |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  |
| 注：本部门没有纳入预算管理的政府性基金收入，也没有使用纳入预算管理的政府性基金收入安排的支出，故本表无数据。 | | | | | | | | | | | | | |

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| **2019年部门（国有资本经营收入）国有资本经营预算支出表** | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | | |  |  | |  | |  |  | |  |  | |  | **公开表12** | | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | | | |
| **单位名称** | **科目编码** | | | | | **科目名称** | | | **支出内容** | | | | | | | | | | | | | |
| **类** | | **款** | | **项** | **合计** | **301工资福利支出** | **302商品和服务支出** | | | **303对个人和家庭的补助** | | | **307债务利息及费用支出** | | | **310资本性支出** | **312对企业补助** | **399其他支出** |
|  |  | |  | |  | **合计** | | |  |  |  | | |  | | |  | | |  |  |  |
|  |  | |  | |  |  | | |  |  |  | | |  | | |  | | |  |  |  |
|  |  | |  | |  |  | | |  |  |  | | |  | | |  | | |  |  |  |
| 注：本部门没有国有资本经营收入，也没有使用国有资本经营收入安排的支出，故本表无数据。 | | | | | | | | | | | | | | | | | | | | | | |

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| **2019年部门项目支出预算表** | | | | | | | | | | | | |
| **公开表13** | | | | | | | | | | | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | |
| **单位名称** | **项目名称** | **项目内容** | **资金来源** | | | | | | | | | |
| **合计** | **一、财政拨款收入** | | **二、纳入预算管理的专项收入** | **三、纳入预算管理的行政事业性收费** | **四、国有资源（资产）有偿使用收入** | **五、政府住房收入** | **六、纳入政府性基金预算管理收入** | | **七、纳入专户管理的行政事业性收费** |
| **其中：** | **上级提前告知转移支付资金** | **其中：** | **上级提前告知转移支付资金** |
| **合计** |  |  | **5.50** | **5.50** |  |  |  |  |  |  |  |  |
| 抚顺市文化广播电影电视局 | 文物看  护费 | 劳务费3.5万元，根据《中华人民共和国文物保护法》第十条规定需列文物保护经费。目前我市共有市级文物保护单位29个，需要雇工29人，每月按100元计算需3.5万元。 | 3.50 | 3.50 |  |  |  |  |  |  |  |  |
| 第八届辽宁精品艺术节 | 一、机关商品和服务支出2万元：（一）办公经费0.8万元：1、差旅费0.3万元；2、租赁费0.5万元（展柜费）。（二）专用材料费1.2万元（展位费）。 | 2.00 | 2.00 |  |  |  |  |  |  |  |  |

注：本部门2019年没有政府采购，故本表无数据。

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| **2019**年部门政府采购支出预算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | |  |  |  | |  | |  | | |  | | | |  | | |  | | | |  | | |  | | | |  | | | |  | | **公开表1**4 | | | | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位名称** | | **采购项目** | | | **采购目录** | | **规格要求** | | **采购数量** | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | **一、财政拨款收入** | | | | | | | **二、纳入预算管理的专项收入** | | | **三、纳入预算管理的行政事业性收费** | | | | **四、国有资源（资产）有偿使用收入** | | | **五、政府住房收入** | | **六、纳入政府性基金预算管理收入** | | | | | | | **七、纳入专户管理的行政事业性收费** | |
| **其中：** | | | **上级提前告知转移支付资金** | | | | **其中：** | | | | | **上级提前告知转移支付资金** | |
| **合计** | |  | | |  | |  | |  | | | | |  | | |  | | |  | | | |  | | |  | | | |  | | |  | |  | | | | |  | |  | |
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| **2019**年部门政府购买服务支出预算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **公开表15** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位名称** | **购买项目名称** | | **购买服务项目内容** | | | | | | | | **功能科目** | | | | | | **购买项目类别** | **承接主体类别** | | | **购买**  **方式** | | **资金来源** | | | | | | | | | | | | | | | | | | | | | |
| **类** | | **款** | | | **项** | **合计** | | **一、财政拨款收入** | | | | | **二、纳入预算管理的专项收入** | | **三、纳入预算管理的行政事业性收费** | | | **四、国有资源（资产）有偿使用收入** | | | **五、政府住房收入** | | **六、纳入政府性基金预算管理收入** | | | | **七、纳入专户管理的行政事业性收费** |
| **其中：** | | | **上级提前告知转移支付资金** | | **其中：** | | **上级提前告知转移支付资金** | |
| **合计** |  | |  | | | | | | | |  | |  | | |  |  |  | | |  | |  | |  | | |  | |  | |  | | |  | | |  | |  | |  | |  |
|  |  | |  | | | | | | | |  | |  | | |  |  |  | | |  | |  | |  | | |  | |  | |  | | |  | | |  | |  | |  | |  |
| 注：本部门2019年没有政府采购，故本表无数据 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| **2019年部门一般公共预算“三公”经费支出情况表** | | |
| **公开表16** | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | |
| **项 目** | **金 额** | |
| **2019年** | **2018年** |
| **“三公”经费合计** | **2.70** | **13.36** |
| 1.因公出国（境）费 |  |  |
| 2.公务接待费 | 0.40 | 1.00 |
| 3.公务用车购置及运行费 | 2.30 | 12.36 |
| 其中：公务用车购置费 |  |  |
| 公务用车运行费 | 2.30 | 12.36 |

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| **2019年部门一般公共预算机关运行经费明细表** | | | | | | | | | |
|  | |  | |  | | |  |  | | **公开表17** | |
| **部门名称：抚顺市文化广播电影电视局** | | | | | | |  |  | | **单位：万元** | |
| **单位名称** | | | **科目代码**  **类**  **款**  **项** | | | | | **科目名称** | **2019年预算** | | |
| **类** | | **款** | **项** | |
| 抚顺市文化广播电影电视局 | | |  | |  |  | | **合 计** | **81.37** | | |
| 207 | |  |  | | 文化旅游体育与传媒支出 | 75.46 | | |
|  | | 01 |  | | 文化和旅游 | 75.46 | | |
| 207 | | 01 | 01 | | 行政运行（文化） | 75.46 | | |
| 208 | |  |  | | 社会保障和就业支出 | 5.91 | | |
|  | | 05 |  | | 行政事业单位离退休 | 5.91 | | |
| 208 | | 05 | 01 | | 归口管理的行政单位离退休 | 5.91 | | |

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| **2019年部门项目支出预算绩效目标情况表** | | | | | | | | | | | | | | | | | | | | | |
| **公开表18** | | | | | | | | | | | | | | | | | | | | | |
| **部门名称：抚顺市文化广播电影电视局 单位：万元** | | | | | | | | | | | | | | | | | | | | | |
| **单位名称** | **项目名称** | **资金来源** | | | | | | | | | | **项目年度绩效目标** | **项目实施 计划** | **产出指标** | | | | **效益指标** | | | |
| **合计** | 1. **财政拨款**   **收入** | | **二、纳入预算管理的专项收入** | **三、纳入预算管理的行政事业性收费** | **四、国有资源（资产）有偿使用收入** | **五、政府住房收入** | **六、纳入政府性基金预算管理收入** | | **七、纳入专户管理的行政事业性收费** | **指标1** | **指标2** | **指标3** | **指**  **标**  **4** | **指标1** | **指标2** | **指**  **标**  **3** | **指标4** |
| **其中：** | **上级提前告知转移支付资金** | **其中：** | **上级提前告知转移支付资金** |
|  | **合计** | **5.50** | **5.50** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 抚顺市文化广播电影电视局 | 文物看护费 | 3.50 | 3.50 |  |  |  |  |  |  |  |  | 对分布在各县区的29处文物进行保护 | 全年1月——12月对文物进行看护。 | 29处文物 | 雇工29人 |  |  | 提升抚顺地区文化品位，为抚顺城市转型奠定文化基础。 |  |  |  |
| 第八届辽宁精品艺术节 | 2.00 | 2.00 |  |  |  |  |  |  |  |  | 参加辽宁精品文化节企业家数展位数不少于12个 | 12个展位 | 参加辽宁精品文化节企业家数不少于12个 | 位不得少于12个 |  |  | 宣传抚顺，扩大抚顺文化企业影响力。 |  |  |  |