附件8-2

# 整体绩效自评基础数据表（财政资金情况）

（ 2021 年 ）

单位：万元

| 项目 | 财政下达预算情况 | | | | | | | | | | | 预算支出情况 | | | | | | | | | | | | | | | | | | 结转结余资金 | 备注 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 小计 | 上年结转 | 市级年度预算安排 | | | | 上级补助 | | | 债券资金 | 其他财政资金 | 小计 | 上年结转预算支出 | | 市级年度预算支出 | | | | 上级补助资金支出 | | | | 债券资金 | | | | 其他财政资金 | | | |
| | | | 部门年初预算数 | 调整/调剂金额 | 市级其他专项资金安排 | 部门调整预算数 | 上级下达资金文号 | 收到上级资金文件时间 | 金额 | | | | 本级支出 | 对下转移支付金额 | 本级支出 | 对下转移支付金额 | 下达转移支付资金文号 | 下达转移支付时间 | 本级支出 | 对下转移支付金额 | 下达转移支付资金文号 | 下达转移支付时间 | 本级支出 | 对下转移支付金额 | 下达转移支付资金文号 | 下达转移支付时间 | 本级支出 | 对下转移支付金额 | | |
| 总计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一、财政拨款资金 | 1082.91 | 0.92 | 1079.96 | 2.03 | | 1081.99 | | | | | | 1082.68 | 0.92 | 1081.76 | | | | | | | | | | | | | | | | | |
| （一）市级财政预算安排 | 1082.91 | 0.92 | 1079.96 | 2.03 | | 1081.99 | | | | | | 1082.68 | 0.92 | 1081.76 | | | | | | | | | | | | | | | | | |
| 1.基本支出 | 740.09 | 0.92 | 595.19 | 143.98 | | 739.17 | | | | | | 739.87 | 0.92 | 738.95 | | | | | | | | | | | | | | | | 0.23 | |
| 2.项目支出 | 342.82 | | 484.77 | | | 342.82 | | | | | | 342.81 | | 342.81 | | | | | | | | | | | | | | | | | |
| 信访维稳工作经费 | 21.4 | | 21.40 | | | 21.4 | | | | | | 21.40 | | 21.40 | | | | | | | | | | | | | | | | | |
| 市人民来访接待厅运作经费 | 17.2 | | 17.20 | | | 17.2 | | | | | | 17.20 | | 17.20 | | | | | | | | | | | | | | | | | |
| 信访工作联席会议和专班工作经费 | 7.2 | | 7.20 | | | 7.2 | | | | | | 7.20 | | 7.20 | | | | | | | | | | | | | | | | | |
| 市领导接访工作经费 | 9 | | 9.00 | | | 9 | | | | | | 9.00 | | 9.00 | | | | | | | | | | | | | | | | | |
| 信访专员办公经费 | 4.5 | | 4.50 | | | 4.5 | | | | | | 4.50 | | 4.50 | | | | | | | | | | | | | | | | | |
| 处理集体上访费用 | 13.3 | | 13.30 | | | 13.3 | | | | | | 13.30 | | 13.30 | | | | | | | | | | | | | | | | | |
| 信访督查督办和复查复核经费 | 4.5 | | 4.50 | | | 4.5 | | | | | | 4.50 | | 4.50 | | | | | | | | | | | | | | | | | |
| 合同制人员工资 | 48.8 | | 48.80 | | | 48.8 | | | | | | 48.80 | | 48.80 | | | | | | | | | | | | | | | | | |
| 信访专项特需项目 | 2 | | 22.00 | -20 | | 2 | | | | | | 2.00 | | 2.00 | | | | | | | | | | | | | | | | | |
| 信访专项业务费(应急) | 18 | | 33.00 | -15 | | 18 | | | | | | 18.00 | | 18.00 | | | | | | | | | | | | | | | | | |
| 解决复杂疑难信访问题专项资金 | 0 | | 80.00 | -80 | | 0 | | | | | | 0.00 | | 0.00 | | | | | | | | | | | | | | | | | |
| 信访事项办理群众满意度评价信息系统运行维护费 | 15.19 | | 15.19 | | | 15.19 | | | | | | 15.19 | | 15.19 | | | | | | | | | | | | | | | | | |
| 信访信息系统扩容建设云资源租赁和维保费 | 12.17 | | 12.17 | | | 12.17 | | | | | | 12.17 | | 12.17 | | | | | | | | | | | | | | | | | |
| 信访微信公众号及手机APP建设维保费 | 1.87 | | 2.00 | -0.13 | | 1.87 | | | | | | 1.87 | | 1.87 | | | | | | | | | | | | | | | | | |
| 人民来访接待场所安保建设 | 20 | | 20.00 | | | 20 | | | | | | 20.00 | | 20.00 | | | | | | | | | | | | | | | | | |
| 市人民来访接访厅升级改造 | 29.51 | | 29.51 | | | 29.51 | | | | | | 29.51 | | 29.51 | | | | | | | | | | | | | | | | | |
| 视频会议室升级改造经费 | 39.5 | | 0.00 | 39.5 | | 39.5 | | | | | | 39.50 | | 39.50 | | | | | | | | | | | | | | | | | |
| 市驻京信访工作保障组工作经费 | 55.39 | | 130.00 | -74.61 | | 55.39 | | | | | | 55.39 | | 55.39 | | | | | | | | | | | | | | | | | |
| 湛江市律师复查复核办公室经费 | 15 | | 15.00 | | | 15 | | | | | | 15.00 | | 15.00 | | | | | | | | | | | | | | | | | |
| 驻村扶贫干部生活费 | 2.6 | | | 2.6 | | 2.6 | | | | | | 2.60 | | 2.60 | | | | | | | | | | | | | | | | | |
| 信创资金 | 5.69 | | | 5.69 | | 5.69 | | | | | | 5.69 | | 5.69 | | | | | | | | | | | | | | | | | |
| （二）中央、省财政安排 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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**市级部门预算单位：_____（公章）**

**填报日期 2022 年 5 月 6 日**

说明：
1.本表“部门年初预算数”+“调整/调剂金额”+“市级其他专项资金安排”=“部门调整预算数”，“部门年初预算数”为年初财政批复部门预算数，“调整/调剂金额”和“市级其他专项资金安排”不为0的，请附相关文件依据。
2.收到或下达资金文件时间与文件印发差异较大的，请备注说明原因。
3.“其他财政资金”不为0的，请简要予以说明。
4.本表数据作为指标评分表相关指标的评分依据。