2021年度

湖南省举重运动管理中心部门决算

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# 第一部分

**湖南省举重运动管理中心概况**

## 一、 部门职责

１、负责本省举重项目培训工作、运动训练、竞赛及运动队管理工作。

2、认真贯彻执行本省体育局的管理方针、政策，制定管理中心项目的总体发展规划和管理制度。

3、指导举重运动，促进体育事业的发展，负责举重项目的发展。组织全省及国内重大比赛，负责裁判员、运动员等级审批。

4、负责本省举重运动员队伍建设工作,协同有关部门严把选招运动员进队(校)关;

5、完成省体育局领导交办的其他工作任务。

## 二、机构设置及决算单位构成

（一） 内设机构4个（分别为办公室、竞训科、后勤科、培训部）

（二） 决算单位构成。单位2021年部门决算汇总公开单位构成包括：湖南省举重运动管理中心

# 第二部分

部门决算表

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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  | 收入支出决算总表 | |  |  | |  |  |  |  |  |  | |  |  |  |  |  |  | |  |  |  |  |  | 公开01表 | | 部门：湖南省举重运动管理中心 |  | 2021年度 |  |  | 金额单位：元 | | 收入 | | | 支出 | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 金额 | | 栏次 |  | 1 | 栏次 |  | 2 | | 一、一般公共预算财政拨款收入 | 1 | 22,420,000.00 | 一、一般公共服务支出 | 32 | 0.00 | | 二、政府性基金预算财政拨款收入 | 2 | 7,380,000.00 | 二、外交支出 | 33 | 0.00 | | 三、国有资本经营预算财政拨款收入 | 3 | 0.00 | 三、国防支出 | 34 | 0.00 | | 四、上级补助收入 | 4 | 0.00 | 四、公共安全支出 | 35 | 0.00 | | 五、事业收入 | 5 | 0.00 | 五、教育支出 | 36 | 0.00 | | 六、经营收入 | 6 | 0.00 | 六、科学技术支出 | 37 | 0.00 | | 七、附属单位上缴收入 | 7 | 0.00 | 七、文化旅游体育与传媒支出 | 38 | 20,699,200.00 | | 八、其他收入 | 8 | 0.00 | 八、社会保障和就业支出 | 39 | 900,000.00 | |  | 9 |  | 九、卫生健康支出 | 40 | 0.00 | |  | 10 |  | 十、节能环保支出 | 41 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 42 | 0.00 | |  | 12 |  | 十二、农林水支出 | 43 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 44 | 0.00 | |  | 14 |  | 十四、资源勘探工业信息等支出 | 45 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 46 | 0.00 | |  | 16 |  | 十六、金融支出 | 47 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 48 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 49 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 50 | 815,800.00 | |  | 20 |  | 二十、粮油物资储备支出 | 51 | 0.00 | |  | 21 |  | 二十一、国有资本经营预算支出 | 52 | 0.00 | |  | 22 |  | 二十二、灾害防治及应急管理支出 | 53 | 0.00 | |  | 23 |  | 二十三、其他支出 | 54 | 7,720,836.49 | |  | 24 |  | 二十四、债务还本支出 | 55 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 56 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 | 0.00 | | **本年收入合计** | 27 | 29,800,000.00 | **本年支出合计** | 58 | 30,135,836.49 | | 使用非财政拨款结余 | 28 | 0.00 | 结余分配 | 59 | 0.00 | | 年初结转和结余 | 29 | 1,148,836.49 | 年末结转和结余 | 60 | 813,000.00 | |  | 30 |  |  | 61 |  | | **总计** | 31 | 30,948,836.49 | **总计** | 62 | 30,948,836.49 | | 注：1.本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | 2.本套报表金额单位转换时可能存在尾数误差。 | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | |  | | |  | | | | 收入决算表 | | | | | |  |  | | |  | | |  | |  | | | |  |  | |  | | |  | | | |  | |  | | | |  |  | | |  | | | 公开02表 | | | | | | 部门：湖南省举重运动管理中心  2021年度  金额单位：元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目 | | | | | | | | | | 本年收入合计 | | 财政拨款收入 | | | | 上级补助收入 | 事业收入 | | | 经营收入 | | | 附属单位上缴收入 | | 其他收入 | | | | 功能分类科目编码 | | | | | | 科目名称 | | | |  | |  | | | |  |  | | |  | | |  | |  | | | |  | |  | | | |  |  | | |  | | |  | |  | | | |  | |  | | | |  |  | | |  | | |  | |  | | | | 栏次 | | | | | | | | | | 1 | | 2 | | | | 3 | 4 | | | 5 | | | 6 | | 7 | | | | 合计 | | | | | | | | | | **29,800,000.00** | | **29,800,000.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | **207** | | | | | | **文化旅游体育与传媒支出** | | | | **20,704,200.00** | | **20,704,200.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | **20703** | | | | | | **体育** | | | | **20,704,200.00** | | **20,704,200.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | 2070304 | | | | | | 运动项目管理 | | | | 11,544,200.00 | | 11,544,200.00 | | | | 0.00 | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | | | 2070305 | | | | | | 体育竞赛 | | | | 3,410,000.00 | | 3,410,000.00 | | | | 0.00 | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | | | 2070399 | | | | | | 其他体育支出 | | | | 5,750,000.00 | | 5,750,000.00 | | | | 0.00 | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | | | **208** | | | | | | **社会保障和就业支出** | | | | **900,000.00** | | **900,000.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | **20805** | | | | | | **行政事业单位养老支出** | | | | **900,000.00** | | **900,000.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | 2080505 | | | | | | 机关事业单位基本养老保险缴费支出 | | | | 900,000.00 | | 900,000.00 | | | | 0.00 | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | | | **221** | | | | | | **住房保障支出** | | | | **815,800.00** | | **815,800.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | **22102** | | | | | | **住房改革支出** | | | | **815,800.00** | | **815,800.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | 2210201 | | | | | | 住房公积金 | | | | 815,800.00 | | 815,800.00 | | | | 0.00 | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | | | **229** | | | | | | **其他支出** | | | | **7,380,000.00** | | **7,380,000.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | **22960** | | | | | | **彩票公益金安排的支出** | | | | **7,380,000.00** | | **7,380,000.00** | | | | **0.00** | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | | | 2296003 | | | | | | 用于体育事业的彩票公益金支出 | | | | 7,380,000.00 | | 7,380,000.00 | | | | 0.00 | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | | | 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  |  | | | | 支出决算表 | | | | | |  | | | |  | |  | | |  | | | | 公开03表  部门：湖南省举重运动管理中心  2021年度  金额单位：元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目 | | | | | | | | | 本年支出合计 | | 基本支出 | | | | 项目支出 | | | | 上缴上级支出 | | 经营支出 | | | 对附属单位补助支出 | | | | 功能分类科目编码 | | | | | 科目名称 | | | | | | | 栏次 | | | | | | | | | 1 | | 2 | | | | 3 | | | | 4 | | 5 | | | 6 | | | | 合计 | | | | | | | | | **30,135,836.49** | | **12,762,000.00** | | | | **17,373,836.49** | | | | **0.00** | | **0.00** | | | **0.00** | | | | **207** | | | | | **文化旅游体育与传媒支出** | | | | **20,699,200.00** | | **11,046,200.00** | | | | **9,653,000.00** | | | | **0.00** | | **0.00** | | | **0.00** | | | | **20703** | | | | | **体育** | | | | **20,699,200.00** | | **11,046,200.00** | | | | **9,653,000.00** | | | | **0.00** | | **0.00** | | | **0.00** | | | | 2070304 | | | | | 运动项目管理 | | | | 11,539,200.00 | | 11,046,200.00 | | | | 493,000.00 | | | | 0.00 | | 0.00 | | | 0.00 | | | | 2070305 | | | | | 体育竞赛 | | | | 3,410,000.00 | | 0.00 | | | | 3,410,000.00 | | | | 0.00 | | 0.00 | | | 0.00 | | | | 2070399 | | | | | 其他体育支出 | | | | 5,750,000.00 | | 0.00 | | | | 5,750,000.00 | | | | 0.00 | | 0.00 | | | 0.00 | | | | **208** | | | | | **社会保障和就业支出** | | | | **900,000.00** | | **900,000.00** | | | | **0.00** | | | | **0.00** | | **0.00** | | | **0.00** | | | | **20805** | | | | | **行政事业单位养老支出** | | | | **900,000.00** | | **900,000.00** | | | | **0.00** | | | | **0.00** | | **0.00** | | | **0.00** | | | | 2080505 | | | | | 机关事业单位基本养老保险缴费支出 | | | | 900,000.00 | | 900,000.00 | | | | 0.00 | | | | 0.00 | | 0.00 | | | 0.00 | | | | **221** | | | | | **住房保障支出** | | | | **815,800.00** | | **815,800.00** | | | | **0.00** | | | | **0.00** | | **0.00** | | | **0.00** | | | | **22102** | | | | | **住房改革支出** | | | | **815,800.00** | | **815,800.00** | | | | **0.00** | | | | **0.00** | | **0.00** | | | **0.00** | | | | 2210201 | | | | | 住房公积金 | | | | 815,800.00 | | 815,800.00 | | | | 0.00 | | | | 0.00 | | 0.00 | | | 0.00 | | | | **229** | | | | | **其他支出** | | | | **7,720,836.49** | | **0.00** | | | | **7,720,836.49** | | | | **0.00** | | **0.00** | | | **0.00** | | | | **22960** | | | | | **彩票公益金安排的支出** | | | | **7,720,836.49** | | **0.00** | | | | **7,720,836.49** | | | | **0.00** | | **0.00** | | | **0.00** | | | | 2296003 | | | | | 用于体育事业的彩票公益金支出 | | | | 7,720,836.49 | | 0.00 | | | | 7,720,836.49 | | | | 0.00 | | 0.00 | | | 0.00 | | | | 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  |  |  | | | |  |  | | | |  | | | | 公开04表 | | | | | | | | 部门：湖南省举重运动管理中心  2021年度  金额单位：元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 收 入 | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | 项目 | | | | | | | 行次 | 金额 | 项目 | | | | 行次 | 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 | | | | | 栏次 | | | | | | |  | 1 | 栏次 | | | |  | 2 | | | | 3 | | | | 4 | | | | 5 | | | | 一、一般公共预算财政拨款 | | | | | | | 1 | 22,420,000.00 | 一、一般公共服务支出 | | | | 33 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 二、政府性基金预算财政拨款 | | | | | | | 2 | 7,380,000.00 | 二、外交支出 | | | | 34 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 三、国有资本经营财政拨款 | | | | | | | 3 | 0.00 | 三、国防支出 | | | | 35 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 4 |  | 四、公共安全支出 | | | | 36 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 5 |  | 五、教育支出 | | | | 37 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 6 |  | 六、科学技术支出 | | | | 38 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 7 |  | 七、文化旅游体育与传媒支出 | | | | 39 | 20,699,200.00 | | | | 20,699,200.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 8 |  | 八、社会保障和就业支出 | | | | 40 | 900,000.00 | | | | 900,000.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 9 |  | 九、卫生健康支出 | | | | 41 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 10 |  | 十、节能环保支出 | | | | 42 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 11 |  | 十一、城乡社区支出 | | | | 43 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 12 |  | 十二、农林水支出 | | | | 44 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 13 |  | 十三、交通运输支出 | | | | 45 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 14 |  | 十四、资源勘探工业信息等支出 | | | | 46 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 15 |  | 十五、商业服务业等支出 | | | | 47 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 16 |  | 十六、金融支出 | | | | 48 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 17 |  | 十七、援助其他地区支出 | | | | 49 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 18 |  | 十八、自然资源海洋气象等支出 | | | | 50 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 19 |  | 十九、住房保障支出 | | | | 51 | 815,800.00 | | | | 815,800.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 20 |  | 二十、粮油物资储备支出 | | | | 52 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 21 |  | 二十一、国有资本经营预算支出 | | | | 53 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 22 |  | 二十二、灾害防治及应急管理支出 | | | | 54 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 23 |  | 二十三、其他支出 | | | | 55 | 7,720,836.49 | | | | 0.00 | | | | 7,720,836.49 | | | | 0.00 | | | |  | | | | | | | 24 |  | 二十四、债务还本支出 | | | | 56 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 25 |  | 二十五、债务付息支出 | | | | 57 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | |  | | | | | | | 26 |  | 二十六、抗疫特别国债安排的支出 | | | | 58 | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | **本年收入合计** | | | | | | | 27 | 29,800,000.00 | **本年支出合计** | | | | 59 | 30,135,836.49 | | | | 22,415,000.00 | | | | 7,720,836.49 | | | | 0.00 | | | | 年初财政拨款结转和结余 | | | | | | | 28 | 1,148,836.49 | 年末财政拨款结转和结余 | | | | 60 | 813,000.00 | | | | 5,000.00 | | | | 808,000.00 | | | | 0.00 | | | | 一般公共预算财政拨款 | | | | | | | 29 | 0.00 |  | | | | 61 |  | | | |  | | | |  | | | |  | | | | 政府性基金预算财政拨款 | | | | | | | 30 | 1,148,836.49 |  | | | | 62 |  | | | |  | | | |  | | | |  | | | | 国有资本经营预算财政拨款 | | | | | | | 31 | 0.00 |  | | | | 63 |  | | | |  | | | |  | | | |  | | | | **总计** | | | | | | | 32 | 30,948,836.49 | **总计** | | | | 64 | 30,948,836.49 | | | | 22,420,000.00 | | | | 8,528,836.49 | | | | 0.00 | | | | 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |

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|  |  |  | 一般公共预算财政拨款支出决算表 | |  |  |
|  |  |  |  |  |  | 公开05表 |
| 部门：湖南省举重运动管理中心 |  |  | 2021年度 |  |  | 金额单位：元 |
| 项目 | | | | 本年支出 | | |
| 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 |
| 合计 | | | | **22,415,000.00** | **12,762,000.00** | **9,653,000.00** |
| **207** | | | **文化旅游体育与传媒支出** | **20,699,200.00** | **11,046,200.00** | **9,653,000.00** |
| **20703** | | | **体育** | **20,699,200.00** | **11,046,200.00** | **9,653,000.00** |
| 2070304 | | | 运动项目管理 | 11,539,200.00 | 11,046,200.00 | 493,000.00 |
| 2070305 | | | 体育竞赛 | 3,410,000.00 | 0.00 | 3,410,000.00 |
| 2070399 | | | 其他体育支出 | 5,750,000.00 | 0.00 | 5,750,000.00 |
| **208** | | | **社会保障和就业支出** | **900,000.00** | **900,000.00** | **0.00** |
| **20805** | | | **行政事业单位养老支出** | **900,000.00** | **900,000.00** | **0.00** |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 900,000.00 | 900,000.00 | 0.00 |
| **221** | | | **住房保障支出** | **815,800.00** | **815,800.00** | **0.00** |
| **22102** | | | **住房改革支出** | **815,800.00** | **815,800.00** | **0.00** |
| 2210201 | | | 住房公积金 | 815,800.00 | 815,800.00 | 0.00 |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | |

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|  | 一般公共预算财政拨款基本支出决算明细表 | | | | | |  |  |
|  |  |  |  |  |  |  |  | 公开06表 |
| 部门：湖南省举重运动管理中心 | |  |  |  |  |  | 金额单位：元 | |
| 人员经费 | | | 公用经费 | | | | | |
| 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 |
|
| 301 | 工资福利支出 | 12,000,400.00 | 302 | 商品和服务支出 | 615,000.00 | 307 | 债务利息及费用支出 | 0.00 |
| 30101 | 基本工资 | 3,679,908.83 | 30201 | 办公费 | 42,568.48 | 30701 | 国内债务付息 | 0.00 |
| 30102 | 津贴补贴 | 285,600.00 | 30202 | 印刷费 | 0.00 | 30702 | 国外债务付息 | 0.00 |
| 30103 | 奖金 | 0.00 | 30203 | 咨询费 | 0.00 | 310 | 资本性支出 | 0.00 |
| 30106 | 伙食补助费 | 1,600,000.00 | 30204 | 手续费 | 0.00 | 31001 | 房屋建筑物购建 | 0.00 |
| 30107 | 绩效工资 | 3,854,491.17 | 30205 | 水费 | 0.00 | 31002 | 办公设备购置 | 0.00 |
| 30108 | 机关事业单位基本养老保险缴费 | 900,000.00 | 30206 | 电费 | 56,950.00 | 31003 | 专用设备购置 | 0.00 |
| 30109 | 职业年金缴费 | 0.00 | 30207 | 邮电费 | 15,442.79 | 31005 | 基础设施建设 | 0.00 |
| 30110 | 职工基本医疗保险缴费 | 644,600.00 | 30208 | 取暖费 | 13,463.97 | 31006 | 大型修缮 | 0.00 |
| 30111 | 公务员医疗补助缴费 | 0.00 | 30209 | 物业管理费 | 0.00 | 31007 | 信息网络及软件购置更新 | 0.00 |
| 30112 | 其他社会保障缴费 | 150,000.00 | 30211 | 差旅费 | 95,893.50 | 31008 | 物资储备 | 0.00 |
| 30113 | 住房公积金 | 815,800.00 | 30212 | 因公出国（境）费用 | 0.00 | 31009 | 土地补偿 | 0.00 |
| 30114 | 医疗费 | 70,000.00 | 30213 | 维修（护）费 | 2,040.00 | 31010 | 安置补助 | 0.00 |
| 30199 | 其他工资福利支出 | 0.00 | 30214 | 租赁费 | 0.00 | 31011 | 地上附着物和青苗补偿 | 0.00 |
| 303 | 对个人和家庭的补助 | 146,600.00 | 30215 | 会议费 | 0.00 | 31012 | 拆迁补偿 | 0.00 |
| 30301 | 离休费 | 0.00 | 30216 | 培训费 | 0.00 | 31013 | 公务用车购置 | 0.00 |
| 30302 | 退休费 | 33,900.00 | 30217 | 公务接待费 | 0.00 | 31019 | 其他交通工具购置 | 0.00 |
| 30303 | 退职（役）费 | 0.00 | 30218 | 专用材料费 | 4,139.81 | 31021 | 文物和陈列品购置 | 0.00 |
| 30304 | 抚恤金 | 64,516.00 | 30224 | 被装购置费 | 0.00 | 31022 | 无形资产购置 | 0.00 |
| 30305 | 生活补助 | 0.00 | 30225 | 专用燃料费 | 0.00 | 31099 | 其他资本性支出 | 0.00 |
| 30306 | 救济费 | 0.00 | 30226 | 劳务费 | 680.00 | 399 | 其他支出 | 0.00 |
| 30307 | 医疗费补助 | 0.00 | 30227 | 委托业务费 | 0.00 | 39906 | 赠与 | 0.00 |
| 30308 | 助学金 | 0.00 | 30228 | 工会经费 | 240,000.00 | 39907 | 国家赔偿费用支出 | 0.00 |
| 30309 | 奖励金 | 7,700.00 | 30229 | 福利费 | 0.00 | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0.00 |
| 30310 | 个人农业生产补贴 | 0.00 | 30231 | 公务用车运行维护费 | 50,000.00 | 39999 | 其他支出 | 0.00 |
| 30311 | 代缴社会保险费 | 0.00 | 30239 | 其他交通费用 | 30,437.00 |  |  |  |
| 30399 | 其他对个人和家庭的补助 | 40,484.00 | 30240 | 税金及附加费用 | 0.00 |  |  |  |
|  |  |  | 30299 | 其他商品和服务支出 | 63,384.45 |  |  |  |
| 人员经费合计 | | 12,147,000.00 | 公用经费合计 | | | | | 615,000.00 |
| 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | |

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|  |  | 一般公共预算财政拨款“三公”经费支出决算表 | | | | | |  |  |  |  |
| 预算代码： |  |  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：湖南省举重运动管理中心 |  |  |  |  |  |  |  |  |  |  | 金额单位：元 |
| 预算数 | | | | | | 决算数 | | | | | |
| 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | 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 | 小计 | 公务用车购置费 | 公务用车运行费 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 55,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 5,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | |

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|  |  |  | 政府性基金预算财政拨款收入支出决算表 | | | | |  |  |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 部门：湖南省举重运动管理中心 | | |  | 2021年度 |  |  |  |  | 金额单位：元 |
| 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | | **1,148,836.49** | **7,380,000.00** | **7,720,836.49** | **0.00** | **7,720,836.49** | **808,000.00** |
| **229** | | | **其他支出** | **1,148,836.49** | **7,380,000.00** | **7,720,836.49** | **0.00** | **7,720,836.49** | **808,000.00** |
| **22960** | | | **彩票公益金安排的支出** | **1,148,836.49** | **7,380,000.00** | **7,720,836.49** | **0.00** | **7,720,836.49** | **808,000.00** |
| 2296003 | | | 用于体育事业的彩票公益金支出 | 1,148,836.49 | 7,380,000.00 | 7,720,836.49 | 0.00 | 7,720,836.49 | 808,000.00 |
| 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |

# 第三部分

2021年度部门决算情况说明

## 一、收入支出决算总体情况说明

2021年度收、支总计3094.88万元。与上年相比，增加1082.71万元，增长34.98%，主要原因分析：2021年是奥运、全运年增加了运动队伙食费用65万元、取得奥运会成绩奖励经费575万元、高端人才激励经费607万元。

## 收入决算情况说明

2021年度收入合计2980万元，其中：财政拨款收入2980万元，占100%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入0万元，占0%。

## 三、支出决算情况说明

2021年度支出合计3013.58万元，其中：基本支出1276.2万元，占42.35%；项目支出1737.38万元，占57.65%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位补助支出0万元，占0%。

## 四、财政拨款收入支出决算总体情况说明

2021年度收、支各总计3094.88万元。与上年相比，增加1082.71万元，增长34.98%，主要原因分析：2021年是奥运、全运年增加了运动队伙食费用65万元、 取得奥运会成绩奖励经费575万元、高端人才激励经费607万元。

## 五、一般公共预算财政拨款支出决算情况说明

### （一）财政拨款支出决算总体情况

2021年度财政拨款支出2241.5万元，占本年支出合计的74.38%，与上年相比，财政拨款支出增加780.13万元，增长34.80%，主要是因为取得奥运会成绩奖励经费575万元、高端人才激励经费607万元。

### （二）财政拨款支出决算结构情况

2021年度财政拨款支出2241.5万元，主要用于以下方面：文化旅游体育与传媒（类）支出2069.92万元，占68.69%；社会保障和就业（类）支出90.00万元，占2.99%；住房保障（类）支出81.58万元，占2.71%。

### （三）财政拨款支出决算具体情况

2021年度财政拨款支出年初预算数为2355万元，支出决算数为2241.5万元，完成年初预算的95.18%，其中：

1、文化旅游体育与传媒支出（类）体育（款）运动项目管理（项）。

年初预算1118万元，支出决算1153.92万元，完成年初预算103.21%，决算数大于年初数的主要原因是：调剂79万元用于公用经费缺口补充 。

2、文化旅游体育与传媒支出（类）体育（款）体育竞赛（项）。

年初预算400.00万元，支出决算341万元，年初预算完成85.25%，决算数大于预算数的主要原因一是年中追加奥运会、全运会备战经费20万元，二是调剂79万元用于公用经费缺口补充 。

1. 文化旅游体育与传媒支出（类）体育（款）其他体育支出（项）

年初预算0万元，支出预算575万元，完成年初预算-100%。决算数大于预算数的主要原因是：年初无预算安排，追加支出决算575万元用于第32届东京奥运会奖励经费。

4、社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）。

年初预算44.00万元，支出决算90万元，完成年初预算204.55%。决算数小于预算数的主要原因是：年中指标调剂46万元弥补机关事业单位基本养老保险缴费缺口。

5、住房保障支出（类）住房改革支出（款）住房公积金（项）。

年初预算85.00万元，支出决算81.58万元，完成年初预算95.88%。决算数小于预算数的主要原因是：中心退休职工刘忠同志病故，调剂3.42万元用于按规定发放一次性抚恤金。

## 六、一般公共预算财政拨款基本支出决算情况说明

2021年度财政拨款基本支出1276.2万元，其中：人员经费1214.7万元，占基本支出的95.18%,主要包括基本工资、体育津贴、奖金、伙食补助费、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、其他社会保险缴费、住房公积金、医疗费、退休费、抚恤金、生活补助、奖励金、其他对个人和家庭的补助支出；公用经费61.5万元，占基本支出的4.82%，主要包括办公费、水费、电费、邮电费、物业管理费、差旅费、维修（护）费、公务接待费、劳务费、工会经费、公务用车运行维护费、其他交通费用、其他商品和服务支出。

## 七、一般公共预算财政拨款三公经费支出决算情况说明

### （一）“三公”经费财政拨款支出决算总体情况说明

“三公”经费财政拨款支出预算为5.5万元，支出决算为5.00万元，完成预算的90.91%，其中：

1、因公出国（境）费支出预算为0万元，支出决算为0万元，由于预算数为0，无法计算百分比。

2、公务接待费支出预算为0.5万元，支出决算为0.00万元，无法计算百分比，决算数小于年初预算数的主要原因是部门继续积极贯彻落实中央、省委关于厉行节约的要求，从严控制公务接待；与上年相比减少0.48万元，减少100%,减少的主要原因是厉行节约，严格报销制度，进一步规范公务接待费管理。

3、公务用车购置费及运行维护费支出预算为5.00万元，支出决算为5.00万元，完成预算的100%，决算数与年初预算数持平的主要原因是我单位继续从严控制公务用车使用；与上年相比持平，主要原因是我单位积极落实行政事业单位公车改革，从严控制公务用车保用数量，确保公务用车合理支出。

### （二）“三公”经费财政拨款支出决算具体情况说明

2021年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0.0万元，占0%,公务接待费支出决算0.00万元，占0%,公务用车购置费及运行维护费支出决算5.00万元，占90.91%。其中：

1、因公出国（境）费支出决算为0.0万元。

2、公务接待费支出决算为0.00万元。

3、公务用车购置费及运行维护费支出决算为5.00万元，其中：公务用车购置费0万元，本年本单位公务用车购置数为0辆，公务用车运行维护费5.00万元，主要是公务用车燃油费、车辆保险费、车辆维修费等支出，截止2021年12月31日，我单位开支财政拨款的公务车保有量为0辆。

## 八、政府性基金预算收入支出决算情况

2021年度政府性基金预算财政拨款收入738.00万元；年初结转和结余114.88万元；支出657.2万元，其中基本支出0.00万元，项目支出657.2万元；年末结转和结余80.8万元。具体情况如下：

1. 其他支出（类）彩票公益金安排的支出（款）用于体育事业的彩票公益金支出（项）

年初预算为708万元，支出决算为657.2万元，完成年初预算的92.82%，决算数小于年初预算数的主要原因是：年末结转资金主要为高端人才激励经费。

## 机关运行经费支出说明

本单位2021年度机关运行经费支出0万元，比年初预算数增加0万元，增长0%。主要原因是：单位属于事业单位，无机关运行经费支出。

## 一般性支出情况说明

2021年本单位开支会议费0万元，主要是单位没有召开大型会议及培训。

## 政府采购支出说明

本单位2021年度政府采购支出总额0万元，其中：政府采购货物支出0万元、政府采购工程支出0万元、政府采购服务支出0万元。授予中小企业合同金额0万元，占政府采购支出总额的0%，其中：授予小微企业合同金额0万元，占授予中小企业合同金额的0%；货物采购授予中小企业合同金额占货物支出金额的0%，工程采购授予中小企业合同金额占工程支出金额的0%，服务采购授予中小企业合同金额占服务支出金额的0%。

## 国有资产占用情况说明

截至2021年12月31日，单位共有车辆0辆，其中，主要领导

干部用车0辆，机要通信用车0辆、应急保障用车0辆、执法执勤用车0辆、特种专业技术用车0辆、其他用车0辆，单位价值50万元以上通用设备0台（套）；单位价值100万元以上专用设备0台（套）

## 2021年度预算绩效情况说明

**（1）绩效管理评价工作开展情况。**

根据预算绩效管理要求，我部门组织对2021 年度一般公共

预算项目支出全面开展绩效自评，其中，一级项目3个，二级项目6个，共涉及资金965.3万元，占一般公共预算项目支出总额的100%。组织对2021年度医疗后勤保障、运动队伙食费用、训练经费（春节慰问）、高端人才激励经费、训练经费、器材、外出训练费、参赛经费、奥运会、全运会备战经费等9 个政府性基金预算项目支出开展绩效自评，共涉及资金772.08万元，占政府性基金预算项目支出总额的90.53%。组织对2021 年度0个国有资本经营预算项目支出开展绩效自评，共涉及资金0 万元，占国有资本经营预算项目支出总额的0%。

组织对备战奥运会经费、第32届东京奥运会奖励经费、公共设备购置、运动员常年成绩奖、奥运会全运会备战经费、备战全运会经费等6个项目开展了部门评价，涉及一般公共预算支出965.3万元，政府性基金预算支出772.08 万元。从评价情况来看，我单位从产出、效益、满意度三大项指标逐一评分，整体支出绩效评价基本合理、规范、有效、社会效益较好，服务对象满意度较高。

1. **部门决算中项目绩效自评结果。**

业务工作经费项目绩效自评综述：根据年初设定的绩效目标，项目绩效自评得分为10分。项目全年预算数为530.88万元，执行数为530.88万元，完成预算的100%。项目绩效目标完成情况：奥运会2金1银；全运会4金2银2铜；全国锦标赛4金4银5铜；亚洲锦标赛9金2银1铜；人才引进1人，全运会23人出线任务完成；运动队奖金发放到位，全年无任何兴奋剂事故；全省青少年比赛圆满完成。

运行维护经费项目绩效自评综述：根据年初设定的绩效目标，项目绩效自评得分为10分。项目全年预算数为4.3万元，执行数为4.3万元，完成预算的100%。项目绩效目标完成情况：打印机两台、台式电脑两台、扫描复印一体机一台、笔记本一台。

其他事业发展资金项目绩效自评综述：根据年初设定的绩效目标，项目绩效自评得分为10分。项目全年预算数为1283万元，执行数为1202.2万元，完成预算的93.83%。项目绩效目标完成情况：东京奥运会奖励经费发放完成；高端人才经费大部分已完成结余部分2022年发完；中心各部门为运动员提供有力的后勤保障。

**（3）部门评价项目绩效评价结果。**

我单位按照要求及时将整体支出绩效自评报告上报主管部门，由主管部门在其门户网站公开，接受社会监督。

# 第四部分

名词解释

一、**财政拨款收入**：指省财政当年拨付的资金。

二、**政府性基金预算财政拨款**：指当年拨付的用于体育事业的体彩公益金。

三、**事业收入**：指事业单位开展专业活动及辅助活动所取得的收入。如：湖南体育职业学院的学费收入，湖南省体育运动医疗专科医院的医疗费收入等。

　　四、**经营收入**：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。如：湖南省体育局装备服务中心经营活动、湖南省社会体育指导服务中心赛事服务活动、湖南贺龙体育馆的场馆经营收入等。

　　五、**其他收入**：指除上述“财政拨款”、“事业收入”、“事业单位经营收入”等以外的收入。主要是存款利息收入、捐赠收入等。

六、**用事业基金弥补收支差额**：指事业单位在当年“财政拨款收入”、“事业收入”、“经营收入”、“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当度收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。

七、**年初结转和结余**：指以前年度支出预算因客观条件变化未执行完毕、结转到本年度按有关规定继续使用的资金。

八、**基本支出**：是指湖南省体育局部门为保障机构正常运转、完成日常工作任务所必需的开支，其内容包括人员经费和日常公用经费两部分。

九、**项目支出**：是指湖南省体育局部门在基本支出之外，为完成特定的行政工作任务或事业发展目标所发生的支出。

十、**教育支出（类）职业教育（款）中专教育（项）**：主要反映湖南省体育运动学校中职教育方面的支出。

十一、**教育支出（类）职业教育（款）高等职业教育（项）**：主要反映湖南体育职业学院教育等方面支出。

十二、**教育支出（类）进修及培训（款）培训支出（项）**：主要反映湖南省体育局部门各单位安排的用于对相关人员进行各类培训发生的支出。

十三、**科学技术支出（类）技术研究与开发（款）应用技术研究与开发（项）**：主要反映湖南体育职业学院用于省级重点研发计划项目的专项支出。

十四、**科学技术支出（类）技术研究与开发（款）产业技术研究与开发（项）**：主要反映湖南省体育模型和摩托艇运动管理中心用于科技发展计划的专项支出。

十五、**文化体育与传媒支出（类）体育（款）行政运行（项）**：主要反映湖南省体育局局本级行政单位用于保障机构正常运转、开展日常工作的基本支出。

十六、**文化体育与传媒支出（类）体育（款）一般行政管理事务（项）**：主要反映湖南省体育局局本级行政单位、体育总会及老年体协的项目支出。

十七、**文化体育与传媒支出（类）体育（款）机关服务（项）**：主要反映湖南省体育局机关后勤服务中心的运行支出。

十八、**文化体育与传媒支出（类）体育（款）运动项目管理（项）**：主要反映湖南省各体育运动项目管理中心的运行和业务支出。

十九、**文化体育与传媒支出（类）体育（款）体育竞赛（项）**：主要反映综合性运动会及单项体育比赛支出。

二十、**文化体育与传媒支出（类）体育（款）体育场馆（项）**：主要反映各体育场馆的运行保障支出。

二十一、**文化体育与传媒支出（类）体育（款）群众体育（项）**：主要反映全民健身等群众体育活动方面的支出。

二十二、**文化体育与传媒支出（类）体育（款）体育交流与合作（项）**：主要反映湖南省体育人才交流服务中心运行与工作支出。

二十三、**文化体育与传媒支出（类）体育（款）其他体育支出（项）**：主要反映除上述项目外其他用于体育方面的支出。

二十四、**文化体育与传媒（类）其他文化体育与传媒支出（款）其他文化体育与传媒支出（项）**：主要反映财政部门安排用于其他文化体育与传媒方面的专项支出。

二十五、**社会保障和就业支出（类）行政事业单位离退休（款）未归口管理的行政单位离退休（项）**：主要反映湖南省体育局部门未实行归口管理的离退休人员的经费支出。

二十六、**社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）**：主要反映湖南省体育局各单位人员基本养老保险缴费支出。

二十七、**社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位职业年金缴费支出（项）**：主要反映湖南贺龙体育馆、郴州体育训练基地、湖南省体育局装备服务中心差额拨款单位人员单位职业年金缴费支出。

二十八、**社会保障和就业支出（类）就业补助（款）其他就业补助支出（项）**。主要反映湖南体育职业学院校园招聘补助支出。

二十九、**社会保障和就业支出（类）抚恤（款）死亡抚恤（项）**。主要反映单位病故人员家属的一次性抚恤金以及丧葬补助费支出。

三十、**社会保障和就业支出（类）残疾人事业（款）残疾人体育（项）**。指用于于残疾人体育方面支出，主要反映里约残奥会奖金支出。

三十一、**社会保障和就业支出（类）其他社会保障和就业支出（款）其他社会保障和就业支出（项）**。指其他社会保障和就业支出，主要反映省体育局部门用于建国初期参加革命工作人员的支出。

三十二、**医疗卫生与计划生育支出（类）公立医院（款）其他专科医院（项）**：主要指湖南省体育运动专科医院的支出。

三十三、**医疗卫生与计划生育支出（类）行政事业单位医疗（款）行政单位医疗（项）**。指局机关行政单位离休干部医疗保障经费支出。

三十四、**医疗卫生与计划生育支出（类）行政事业单位医疗（款）事业单位医疗（项）**。指事业离休干部医疗保障经费支出。

三十五、**医疗卫生与计划生育支出（类）行政事业单位医疗（款）其他行政事业单位医疗支出（项）**。指其他离退休干部医疗保障经费支出。

三十六、**住房保障支出（类）住房改革支出（款） 住房公积金（项）**：指按照《住房公积金管理条例》的规定，由单位及其在职职工以职工工资为缴存基数，分别按照一定比例缴存的长期住房储金。行政单位缴存基数包括国家统一规定的公务员职务工资、级别工资、机关工人岗位工资和技术等级（职务）工资、年终一次性奖金、特殊岗位津贴、规范后发放的工作性津贴和生活性补贴等；事业单位缴存基数包括国家统一规定的岗位工资、薪级工资、绩效工资、特殊岗位津贴等。单位和职工住房公积金缴存比例均不得低于5%，不得高于12%。

三十七、**住房保障支出（类）住房改革支出（款） 购房补贴（项）**：指根据《国务院关于进一步深化城镇住房制度改革加快住房建设的通知》（国发〔1998〕23号）规定，自1998年下半年停止实物分房后，对房价收入比超过4倍以上地区的无房和住房未达标职工发放的住房货币化改革补贴资金。

三十八、**其他支出（类）彩票公益金及对应专项债务收入安排的支出（款） 用于体育事业的彩票公益金支出（项）**：指用于体育事业的体育彩票公益金支出。

三十九、**机关运行经费**：指为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

# 第五部分

附件

2021年度湖南省举重运动管理中心

整体支出绩效评价报告

一、单位概况

湖南省举重运动管理中心是湖南省体育局直属二级机构,成立于2004年，属全额拨款的事业单位。

**（一）职能职责：**组织举重运动训练竟赛，促进体育运动事业发展、优秀运动队管理、后备人才培养、竟赛组织项目注册管理、教练培训、相关体育科研、场地器材管理。

**（二）机构设置情况：**内设机构4个，分别为办公室、竞训科、后勤科、培训部。其相关职能：

1.办公室：协助中心领导处理中心日常工作，综合协调机关各处室有关工作；负责起草重要文件，制定中心多年工作规划和年度工作计划；承办文秘、接待、档案、文印、收发、信访、统计、计划生育工作；负责处理公文，供中心领导批阅。负责宣传教育、人事管理、职工劳动工资、保险、福利、考核、专业技术职务评聘工作；承办出国人员报批，职工离退休手续及运动员进队、退役、安置等工作。

2.竞训科：负责中心的运动训练、竞赛及运动队管理工作；协助领导制定新周期的任务、指标；负责抓好教练员队伍建设工作，组织和推荐教练员参加业务学习，提高业务水平；负责抓好运动员队伍建设工作，协同有关部门严把选招运动员进队（校）关；负责信息收集，负责试、集训运动员的管理、报名、注册工作。

3.后勤科：负责中心后勤保障，财务、运动队医疗卫生保障，运动员食堂饮食卫生、综合治理、治安保卫、消防、通讯、交通工作；抓好中心固定资产的登记、管理工作；搞好运动队训练场地建设、维修、水电供应、训练服装、器材工作；负责落实中心车辆管理、使用、维护工作；制订中心办公用品及其他所需物资的采购计划并实施；负责落实中心仓库的管理；负责举重专业器材、服装的团体订购、销售业务等工作。

4.培训部：贯彻执行中心产业的管理方针、政策，结合中心实际，制定中心产业的总体发展规划和管理制度。负责中心产业开发项目的设立、执行等事项的申请核实，提供处理方案，报中心领导审批。负责承接和组织经营性举重比赛，运动员交流、转会、经纪及场地出租等工作。

**（三）人员情况**：本单位事业编制114人， 2021年年末实有在职职工83人，（其中职工11人、教练员15人、正式运动员57人），退休人员10人。

二、一般公共预算支出情况

2021年是决战东京奥运会和陕西全运会之年，财政一般公共预算拨款2242万元；其中基本支出指标金额为1276.7万元，项目支出指标金额为965.3万元。

基本支出和项目支出占总支出的比重如下图:

**（一）基本支出情况**

2021年指标金额为1276.7万元，实际完成总支出1276.2万元,完成执行率为99.96%,具体情况详见下表:

2021年度一般公共指标执行情况

单位：万元

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **项目** | **序号** | **指标金额** | **实际支付** | **完成率** |
| 基本支出 | 1 | 1276.7 | 1276.2 | 99.96% |
| （1）工资福利支出 | 2 | 1203.46 | 1200.04 | 99.72% |
| （2）对个人和家庭的补助 | 3 | 11.24 | 14.66 | 130.43% |
| （3）商品和服务支出 | 4 | 62 | 61.5 | 99.19% |

指标金额与实际支付差异情况说明：本年度基本支出实际支付执行情况较好，除公务接待费节约0.5万元外其余均100%完成了预算；具体说明如下：

1. 工资福利支出部门指标金额为：1203.46万元，实际支付金额为：1200.04万元，差异3.42万元，因预算指标资金不足，抚恤金需调标，我中心退休职工刘忠同志于2021年10月3日病故，根据湘人社发[2013]86号、湘人发[2009]94号等文件规定，发放丧葬费7000元，包干使用。根据湘人发[2008]42号等规定发放一次性抚恤金39112元，两项合计46112元，从工资福利支出调到对个人和家庭的补助。
2. 对个人和家庭的补助部门指标金额为：11.24万元，实际支出数为：14.66万元，差异3.42万元，原因为抚恤金调标，从工资福利支出调到对个人和家庭的补助。
3. 商品和服务支出部门指标金额为：62万元，实际支付金额为：61.5元，差异0.5万元，主要原因为“三公”经费中公务招待费结余0.5万元，与上年相比：本年三公经费支出合计0万元,上年0.48万元减少了0.48万元,减幅-100%。

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 项目 | 本年 | 上年 | 增减 | 增减比例 |
| 公务接待费 | 0.00 | 4,834.8 | -4,834.8 | -100% |
| 公务用车运行维护费 | 50,000.00 | 50,000.00 | 0 | 0% |
| 因公出国出境费 |  |  |  |  |
| 合计 | 50,000.00 | 54,834.80 | -4,834.8 | -9.67% |

4、培训费及会议费支出情况：本年度培训费及会议费支出0万元。

**（二）项目支出情况**

项目资金指标总计965.3万，实际支出数：965.3万，结余0万，完成率100%。

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 2021年度一般公共预算项目支出指标执行情况  单位：万元 | | | | | |  |
| 指标文号 | 经济分类名称 | 资金性质 | 预算项目 | 指标金额 | 实际支付 | 备注 |
| 2021［湘财预］0001号 | 奖励金 | 经费拨款 | 运动员常年成绩奖 | 45 | 45 |  |
| 湘财文指[2021]0028号 | 其他商品和服务支出 | 经费拨款 | 奥运会、全运会备战经费 | 20 | 20 |  |
| 2021［湘财预］0001号 | 其他商品和服务支出 | 经费拨款 | 备战全运会经费 | 180 | 180 |  |
| 2021［湘财预］0001号 | 劳务费 | 经费拨款 | 备战奥运会经费 | 141 | 141 |  |
| 湘财文指[2021]0056号 | 奖金 | 经费拨款 | 第32届东京奥运会奖励经费 | 575 | 575 |  |
| 2021［湘财预］0001号 | 办公设备购置 | 经费拨款 | 办公设备购置 | 4.3 | 4.3 |  |
| 合计 |  |  |  | 965.3 | 965.3 |  |

2021年为备战奥运会、全运会新增加了省级专项资金安排，具体如下;

①湘财文指[2021]0028号，指标金额-奥运会、全运会备战经费20万元，用于支付外聘教练员、队医等专业人员劳务费；

②2021［湘财预］0001号，指标金额-备战全运会经费180万，用于运动员转训差旅费、参赛差旅费、外出训练及比赛费用、采购重点运动员恢复体力的营养品等；

③2021［湘财预］0001号，指标金额-备战奥运会经费141万，用于支付国家队男女主教练及队医劳务费；

④湘财文指[2021]0056号，指标金额-奖金575万，用于支付第32届东京奥运会奖励经费，中心严格执行省体育局、省人社厅、省财政厅《关于印发湖南省体育运动会奖励办法的通知》（湘体字[2019]9号）相关规定，确保专款专用，资金发放到位。

三、政府性基金预算支出情况

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 2021年度彩票公益金指标执行情况 | | | | | | 单位：万元 |
| 指标文号 | 经济分类名称 | 资金性质 | 预算项目 | 指标金额 | 实际支付 | 备注 |
| 2021［湘财预－结余］0020号 | 其他交通费用 | 政府性基金预算 | 训练费用 | 6.63 | 0 |  |
| 2021［湘财预－结余］0020号 | 其他商品和服务支出 | 政府性基金预算 | 参赛经费 | 14.85 | 0 |  |
| 2021［湘财预－结余］0020号 | 差旅费 | 政府性基金预算 | 外出训练费 | 76.39 | 0 |  |
| 2021［湘财预－结余］0020号 | 专用材料费 | 政府性基金预算 | 器材 | 17.01 | 0 |  |
| 2021[湘财预-基金]0001号 | 其他商品和服务支出 | 政府性基金预算 | 医疗后勤保障 | 30 | 0 |  |
| 2021[湘财预-基金]0001号 | 其他商品和服务支出 | 政府性基金预算 | 运动队伙食费用 | 65 | 0 |  |
| 2021[湘财预-基金]0001号 | 其他商品和服务支出 | 政府性基金预算 | 训练经费 | 6 | 0 |  |
| 2021[湘财预-基金]0001号 | 劳务费 | 政府性基金预算 | 高端人才激励经费 | 607 | 80.8 |  |
| 湘财文指[2021]0028号 | 其他商品和服务支出 | 政府性基金预算 | 奥运会、全运会备战经费 | 30 | 0 |  |
| 合计 |  |  |  |  |  |  |

2021年政府性基金总计852.88万，实际支出数772.08万，结余80.8万，完成率90.53%。未发放完毕将于2022年发放。

①、2021［湘财预－结余］0020号，指标金额-器材金额17.01万，用于购买运动员伤病康复治疗仪器；

②、2021［湘财预－结余］0020号，指标金额-训练经费、外出训练经费、参赛经费97.87万，用于支付运动队转训差旅费;

③、2021[湘财预-基金]0001号，指标金额-医疗后勤保障30万，用于支付运动员宿舍家具购买、锅炉维修、聘请3名按摩医生，一名针灸医生劳务费；

④、2021[湘财预-基金]0001号，指标金额-运动伙食费65万，用于支付食堂伙食费，为运动员提供健康、营养丰富的菜肴；

⑤、2021[湘财预-基金]0001号，指标金额-训练经费（春节慰问）6万，用于发放2021年春节慰问金；

⑥、2021[湘财预-基金]0001号，指标金额-高端人才激励经费607万，用于发放2018-2021年优秀运动队高端人才激励经费，剩余80.8万元2022年支付完成；

⑦湘财文指[2021]0028号，指标金额-奥运会、全运会备战经费30万，用于运动员服装、运动鞋购买

四、国有资本经营预算支出情况

本中心无国有资本经营预算支出情况

五、社会保险基金预算支出情况

本中心无保险基金预算支出情况

六、部门整体支出绩效情况

2021年，中心严格按照年初预算进行部门整体支出，所有资金均已到位并按照它的用途进行管理、使用，无截留、挪用等现象。这一年中主要有两大中心任务：一是奋力拼搏，努力完成局党组下达的东京奥运会金牌任务。二是稳打稳扎，在局党组的领导下，完成十四届全运会金牌任务。为了总结经验，找出差距，进一步做好竞赛训练工作，现将中心一年来训练竞赛、管理、政府采购及文明单位创建方面工作总结如下：

1、以高度的责任感和事业心，把完成东京奥运会和陕西全运会金牌任务作为全年工作的重中之重来抓，取得了不错的成绩

2021年中心训练竞赛工作，重点在抓好东京奥运会重点运动员，培育发掘新人，扎实务实冬训基础，完成全运会冲刺的目标任务。

东京奥运会：侯志慧获得女子49公斤级金牌，谌利军获得男子67公斤级金牌，廖秋云获得女子55公斤级银牌。本届奥运会，中心运动员共获得2金1银。

全运会：侯志慧获得女子49公斤级金牌，罗诗芳获得女子59公斤金牌，向艳梅获得女子76公斤级金牌，谌利军获得男子67公斤级金牌。本次全运会，中心运动员共获得4金2银2铜，8个前8名，是举重项目历届全运会获得奖牌数最多的一次，圆满的完成了省体育局党组交给的任务。

（1）备战全运会任务形式严峻

本届全运会备战面临着非常严峻的形势，重点运动员都参加过全运会的老队员，有潜力的年轻运动员不多，特别是男队中小级别后继无人。

2018年国际举联更改了比赛级别，打乱了原备战计划，侯志慧由48公斤级上升到49公斤级，廖秋云由原53公斤级上升到55公斤级，张旺丽、向艳梅由69公斤级上升到76公斤级，谌利军由62公斤级上升到67公斤级，有的运动员级别变化比较大，对手情况一时之间不能了解，自身训练水平也面临着要有较大幅度的提高，这些因素都不利于全运会的备战。

我们是训练单位，抓好训练是我们的中心工作，为了减少外界的干扰，让教练员、运动员能集中精力投入训练，中心组织了二次封闭式训练（2019年12月到2020年4月在吉首，2021年6月-9月在海南五指山）。

1. 做好后勤服务，全力备战决赛

今年以来市场的原材料价格大幅度上涨，给伙食的改善和调节

带来了很大的困难，本着为运动员、教练员及职工提供的伙食质量标准不降低想法，加大了成本控制力度。努力提高厨师的技术水平，严格要求菜品的质量，提倡用普通的食材进行精加工，提高菜品的口味，厨师尽可能变换花样和做法，把普通的食材做的不普通。

（3）加强科研保障

在省体科所的正确指导下，采购用于重点运动员训练恢复的中西药营养药物及虫草、海参、西洋参、黄芪等营养品，以补充体力，调养气血。发挥生理生化指标检测仪的作用，科研副教练坚持每周1-2次对运动员进行机能检测，保证身体处于训练疲劳边缘和超量恢复的最佳状态。

2、贯彻落实《湖南省政府采购电子卖场管理办法》，中心物资采购都在政府采购电子卖场进行，2021年共签订51个合同，采购金额108.29万元，款项已全部结清，执行率100%，采购品目小到办公用品、药品、医疗耗材、消耗性体育用品、软件服务大到办公设备购置、专用服装购置、场地维修费等，一笔笔“动动鼠标”的网上订单让昔日的“跑腿采办”成为历史，规范了采购行为，提高资金效益，做到全覆盖政府电子卖场采购。

3、以文明单位创建为契机，强化后勤保障，加大服务力度

（1）、加强作风建设，扎实推进文明单位创建工作。中心于2020年正式评为省直机关文明单位。2021年初召开了宣传动员大会，会上公布会公布2021年文明创建工作实施细则和争取申报文明标兵单位的相关事宜，并将文明创建细节工作落实到人，建立健全检查考核、奖惩等各项制度，激发干部职工开展创建活动的积极性。

（2）、做好新冠肺炎疫情常态化防控工作，加大后勤保障力度。2021年，因备战奥运会和全运会工作实际，中心运动员分国家队和省队两处进行训练。中心进一步完善应急预案，落实值班制度，切实加强应急值守工作。

（3）、加强后勤保障，做好运动队大后方。后勤部门积极完善训练场馆、宿舍、食堂的修缮，训练器材的供应、消防器材的完备、水电的安全防护、车辆的检修都能做到及时检查，组织运动员进行消防安全及法制法规方面的知识教育，消除安全隐患，改善了运动员训练、生活条件，保证了运动员正常训练。

七、存在的主要问题及原因分析

（1）高端人才激励经费历经从2018-2021年4年时间才资金到位。期间局机关多方协调经费支付渠道最终按工资薪金发放。由于中心运动员及教练员成绩较好累计4年的年薪金额数大，个税起征点非常高，通过与税务部门沟通，不能免税，也不能按年分摊，没有优惠政策，所以中心领导只能耐心跟教练员、运动员解释，给他们时间去了解相关政策。经过多方沟通公示5日无异议后，终于把经费发放下来。建议高端人才激励经费每年拨付，有利于提高教练员、运动员工作的积极性。

（2）中心资产未做盘点，电脑未贴标签，固定资产卡片未列明合同编号、发票号、使用人、购买年限等明细信息。

（3）受经费紧张的制约，教练、队医、科研及相关人才队伍建设方面投入严重不足，与其他省份相比，竞争压力大。建议财政适当增加相应专项经费，促进举重事业更好更快发展。

八、下一步改进措施

1、科学合理编制预算，严格执行预算。要按照《预算法》及其实施条例的相关规定，参考上一年的预算执行情况和年度的收支预测、部门重点工作等科学编制预算，避免年中大幅追加以及超预算。同时严格预算执行，提高资金使用效率。

2、加强单位内控制度建设，完善相关内部管理制度。按要求开展内部控制建设工作，通过查找内部管理中的薄弱环节，建立健全各项内部控制制度，更好地发挥内部控制在提升单位内部治理水平、规范内部权力运行、促进依法行政、推进廉政建设中的重要作用。

九、绩效自评结果拟应用和公开情况

绩效自评结果有利于我省举重体育事业发展，其结果对下一年度预算编制有重要指导意义；单位当年的财政资金绩效自评结果在单位行政例会中进行公开和公布。

报告需要以下附件：

1、部门整体支出绩效评价基础数据表

2、部门整体支出绩效自评表

3、项目支出绩效自评表

4、政府性基金预算支出情况表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件1 | | | | | |  | | | |  | |  | |  | |  |  | | |  | | | | |
| 2021年度部门整体支出绩效评价基础数据表 | | | | | | | | | | | | | | | | | | | |  | | | | |
| 财政供养人员情况（人） | | | | | **编制数** | | | **2021年实际在职人数** | | | | | **控制率** | | | | | | |  | | | | |  |
| 114 | | | 83 | | | | | 71.93% | | | | | | |  | | | | |
| 经费控制情况（万元） | | | | | **2020年决算数** | | | **2021年预算数** | | | | | **2021年决算数** | | | | | | |  | | | | |
| 三公经费 | | | | | 4.1 | | | 5.5 | | | | | 5 | | | | | | |  | | | | |
| 1、公务用车购置和维护经费 | | | | | 5 | | | 5 | | | | | 5 | | | | | | |  | | | | |
| 其中：公车购置 | | | | | 0 | | | 0 | | | | | 0 | | | | | | |  | | | | |
| 公车运行维护 | | | | | 5 | | | 5 | | | | | 5 | | | | | | |  | | | | |
| 2、出国经费 | | | | | 0 | | | 0 | | | | | 0 | | | | | | |  | | | | |
| 3、公务接待 | | | | | 0.5 | | | 0.5 | | | | | 0 | | | | | | |  | | | | |
| 项目支出： | | | | | 521.54 | | | 1818.18 | | | | | 1737.38 | | | | | | |  | | | | |
| 1、业务工作经费 | | | | | 520.62 | | | 530.88 | | | | | 530.88 | | | | | | |  | | | | |
| （1)奥运会、全运会备战经费 | | | | |  | | | 30 | | | | | 30 | | | | | | |  | | | | |
| 2、运行维护经费 | | | | | 0.92 | | | 4.3 | | | | | 4.3 | | | | | | |  | | | | |
| 3、其他事业发展资金 | | | | |  | | | 1283 | | | | | 1202.2 | | | | | | |  | | | | |
| （1)第32届东京奥运会奖励经费 | | | | |  | | | 575 | | | | | 575 | | | | | | |  | | | | |
| (2)医疗后勤保障 | | | | |  | | | 30 | | | | | 30 | | | | | | |  | | | | |
| (3)运动队伙食费用 | | | | |  | | | 65 | | | | | 65 | | | | | | |  | | | | |
| (4)训练经费 | | | | |  | | | 6 | | | | | 6 | | | | | | |  | | | | |
| (5)高端人才激励经费 | | | | |  | | | 607 | | | | | 526.2 | | | | | | |  | | | | |
| 公用经费 | | | | | 62.79 | | | 62 | | | | | 61.5 | | | | | | |  | | | | |
| 其中：办公经费 | | | | | 12.74 | | | 2.5 | | | | | 4.26 | | | | | | |  | | | | |
| 水费、电费、差旅费 | | | | | 9.22 | | | 13 | | | | | 15.28 | | | | | | |  | | | | |
| 会议费、培训费 | | | | | 0 | | | 0 | | | | | 0 | | | | | | |  | | | | |
| 政府采购金额 | | | | | 0 | | | 0 | | | | | 0 | | | | | | |  | | | | |
| 部门基本支出预算调整 | | | | | 2012.17 | | | 2355 | | | | | 3094.88 | | | | | | |  | | | | |
| 楼堂馆所控制情况  （2020年完工项目） | | | | | 批复规模  （㎡） | | | 实际规模（㎡） | | | 规模控制率 | | 预算投资（万元） | | | 实际投资（万元） | | | | 投资概算控制率 | | | | |
|  | | | | |  | | |  | | |  | |  | | |  | | | |  | | | | |
| 厉行节约保障措施 | | | | | 有 | | | | | | | | | | | | | | | | | | | |
| 说明：“项目支出”需要填报基本支出以外的所有项目支出情况，“公用经费”填报基本支出中的一般商品和服务支出。 | | | | | | | | | | | | | | | | | | | |  | | | | |
| 填表人：隋莎 填报日期：2022.04.18 联系电话：85072983 单位负责人签字：何国 | | | | | | | | | | | | | | | | | | | |  | | | | |
| 附件2 | |  | |  | | |  | |  | |  | |  | |  | | | | | |  | |  |  | | |
|  | 2021年度部门整体支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 省级预算 部门名称 | |  | 湖南省举重运动管理中心 | | | | | | | | | | | | | | | | | | | | | | | |
| 年度预  算申请  （万元） | |  | | | | | 年初  预算数 | | 全年预算数 | | | | 全年执行数 | | 分值 | | | | 执行率 | | | 得分 | | | | |
| 年度资金总额 | | | | | 2355 | | 3094.88 | | | | 3013.58 | | 10 | | | | 97.37% | | | 9.74 | | | | |
| 按收入性质分： | | | | | | | | | | | 按支出性质分： | | | | | | | | | | | | | |
| 其中： 一般公共预算：1647 | | | | | | | | | | | 其中：基本支出：1276.2 | | | | | | | | | | | | | |
| 政府性基金拨款：708 | | | | | | | | | | | 项目支出：1737.38 | | | | | | | | | | | | | |
| 纳入专户管理的非税收入拨款： | | | | | | | | | | |  | | | | | | | | | | | | | |
| 其他资金： | | | | | | | | | | |  | | | | | | | | | | | | | |
| 年度总体 目标 | | 预期目标 | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | |
| 全国比赛成绩4-5个第一名；全运会决赛成绩4金，2银，2铜；全运会出线人数20人；高端人才引进1人；奥运会比赛成绩2枚金牌；运动队奖金发放管理按文件全额发放；反兴奋剂工作落实完成；织好本中心项目全省青少年比赛工作 | | | | | | | | | | | 奥运会2金1银；全运会4金2银2铜；全国锦标赛4金4银5铜；亚洲锦标赛9金2银1铜；人才引进1人，全运会23人出线任务完成；运动队奖金发放到位，全年无任何兴奋剂事故；全省青少年比赛圆满完成 | | | | | | | | | | | | | |
| 绩  效  指  标 | | 一级指标 | | 二级指标 | | | 三级指标 | | | | 年度  指标值 | | 实际完成值 | | 分值 | | | 得分 | | | | 偏差原因  分析及  改进措施 | | | | |
| 产出指标（50分） | | 数量指标（40分） | | | 引进国家队教练员、队医数量 | | | | 5人以上 | | 5 | | 1 | | | 1 | | | |  | | | | |
| 引进按摩医生、针灸医生、队医数量 | | | | 5人以上 | | 7 | | 1 | | | 1 | | | |  | | | | |
| 优秀运动员一级数量 | | | | 2人以上 | | 2 | | 1 | | | 1 | | | |  | | | | |
| 优秀运动员健将数量 | | | | 1人以上 | | 1 | | 1 | | | 1 | | | |  | | | | |
| 全国锦标赛女子获金牌数量 | | | | 6枚以上 | | 8 | | 1 | | | 1 | | | |  | | | | |
| 全国锦标赛男子获金牌数量 | | | | 2枚以上 | | 2 | | 3 | | | 3 | | | |  | | | | |
| 全国锦标赛女子获奖牌牌数量 | | | | 15枚以上 | | 19 | | 2 | | | 2 | | | |  | | | | |
| 全国锦标赛男子获奖牌牌数量 | | | | 5枚以上 | | 8 | | 2 | | | 2 | | | |  | | | | |
| 亚洲锦标赛女子获金牌数量 | | | | 5枚以上 | | 7 | | 3 | | | 3 | | | |  | | | | |
| 亚洲锦标赛男子获金牌数量 | | | | 2枚以上 | | 2 | | 3 | | | 3 | | | |  | | | | |
| 亚洲锦标赛女子获奖牌数量 | | | | 8枚以上 | | 9 | | 1 | | | 1 | | | |  | | | | |
| 亚洲锦标赛男子获奖牌数量 | | | | 3枚以上 | | 3 | | 1 | | | 1 | | | |  | | | | |
| 奥运会获得金牌数量 | | | | 2枚以上 | | 2 | | 3 | | | 3 | | | |  | | | | |
| 奥运会获得奖牌数量 | | | | 3枚以上 | | 3 | | 3 | | | 3 | | | |  | | | | |
| 全运会获得金牌数量 | | | | 3枚以上 | | 4 | | 3 | | | 3 | | | |  | | | | |
| 全运会获得奖牌数量 | | | | 6枚以上 | | 8 | | 3 | | | 3 | | | |  | | | | |
| 全运会破全国记录、超世界青年记录人数 | | | | 3人以上 | | 4 | | 4 | | | 4 | | | |  | | | | |
| 全国锦标赛破全国记录、超世界青年记录人数 | | | | 3人以上 | | 4 | | 1 | | | 1 | | | |  | | | | |
| 全年参赛计划 | | | | 5次以上 | | 5 | | 2 | | | 2 | | | |  | | | | |
| 教练员下基层选材次数 | | | | 15次以上 | | 20 | | 1 | | | 1 | | | |  | | | | |
| 质量指标（6分） | | | 在职人员控制率 | | | | 71.00% | | 71.93% | | 0.5 | | | 0.5 | | | |  | | | | |
| 公用经费控制率 | | | | 100% | | 100% | | 0.5 | | | 0.5 | | | |  | | | | |
| “三公经费”控制率 | | | | 100% | | 100% | | 1 | | | 1 | | | |  | | | | |
| 政府采购执行率 | | | | 100% | | 100% | | 1 | | | 1 | | | |  | | | | |
| 维修改造场地改善情况 | | | | 3处以上 | | 5 | | 1 | | | 1 | | | |  | | | | |
| 预算调整率 | | | | ≤10% | | ≤10% | | 0.5 | | | 0.5 | | | |  | | | | |
| 预算完成率 | | | | ≥90% | | ≥90% | | 0.5 | | | 0.5 | | | |  | | | | |
| 公用经费控制率 | | | | ≤100% | | ≤100% | | 0.5 | | | 0.5 | | | |  | | | | |
| 改善训练条件 | | | | 3项以上 | | 4 | | 0.5 | | | 0.5 | | | |  | | | | |
| 时效指标（3分） | | | 工作进度完成率 | | | | 100% | | 100% | | 1 | | | 1 | | | |  | | | | |
| 赛事按计划及时参加 | | | | 100% | | 100% | | 1 | | | 1 | | | |  | | | | |
| 资金及时到位率 | | | | 100% | | 100% | | 1 | | | 1 | | | |  | | | | |
| 成本指标（1分） | | | 成本控制率 | | | | 100% | | 100% | | 1 | | | 1 | | | |  | | | | |
| 效益指标（30分） | | 社会效益指标（30） | | | 保持传统项目赛事 | | | | 1 | | 1 | | 7 | | | 7 | | | |  | | | | |
| 举重运动员体质测定标准合格率 | | | | 1 | | 1 | | 7 | | | 7 | | | |  | | | | |
| 保进运动员训练积极性 | | | | 105 | | 105 | | 8 | | | 8 | | | |  | | | | |
| 加大运动队梯队建设 | | | | 100 | | 100 | | 8 | | | 8 | | | |  | | | | |
| 绩效指标 | | 满意度指标（10分） | | 可持续影响指标（5分） | | | 等级运动员人数 | | | | 55 | | 55 | | 2 | | | 2 | | | |  | | | | |
| 专职教练员人数 | | | | 13 | | 13 | | 1 | | | 1 | | | |  | | | | |
| 优秀运动员输送人数 | | | | 4 | | 4 | | 2 | | | 2 | | | |  | | | | |
| 服务对象满意度指标(5分) | | | 群众满意度 | | | | 100% | | 100% | | 1 | | | 1 | | | |  | | | | |
| 运动员满意度 | | | | 100% | | 100% | | 3 | | | 3 | | | |  | | | | |
| 工作人员满意度 | | | | 100% | | 100% | | 1 | | | 1 | | | |  | | | | |
| 总分 | | | | | | | | | | | | | | | 100 | | | 99.74 | | | |  | | | | |
|  | 填表人：隋莎 填报日期：2022.04.18 联系电话：85072983 单位负责人签字：何国 | | | | | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件3 |  |  |  |  |  |  |  |  |
| 2021年度项目支出绩效自评表 | | | | | | | | |
| 项目支出名称 | 运行维护经费-办公设备购置 | | | | | | | |
| 主管部门 | 湖南省体育局 | | | | 实施单位 | 湖南省举重运动管理中心 | | |
| 项目资金（万元） |  | | 年初预算数 | 全年预算数 | 全年执行数 | 分值 | 执行率 | 得分 |
| 年度资金总额 | | 4.3 | 4.3 | 4.3 | 10 | 100 | 10 |
| 其中：当年财政拨款 | | 4.3 | 4.3 | 4.3 | 10 | 100 | 10 |
| 上年结转资金 | |  |  |  |  |  |  |
| 其他资金： | |  |  |  |  |  |  |
| 年度总体目标 | 预期目标 | | | | 实际完成情况 | | | |
| 打印机两台、台式电脑两台、扫描复印一体机一台、笔记本一台 | | | | 打印机两台、台式电脑两台、扫描复印一体机一台、笔记本一台 | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 年度指标值 | 实际完成值 | 分值 | 得分 | 偏差原因分析及改进措施 |
| 产出指标（50分） | 数量指标（20分） | 办公设备采购数量 | 2 | 2 | 10 | 10 |  |
| 电脑采购数量 | 1 | 1 | 5 | 5 |  |
| 打印机采购数量 | 1 | 1 | 5 | 5 |  |
| 质量指标（18分） | 政府采购执行率 | 100% | 100% | 10 | 10 |  |
| 设备合格率 | 100% | 100% | 8 | 8 |  |
| 时效指标（6分） | 工作进度完成率 | 100% | 100% | 3 | 3 |  |
| 资金及时到位率 | 100% | 100% | 3 | 3 |  |
| 成本指标（6分） | 成本控制率 | 100% | 100% | 6 | 6 |  |
| 效益指标（30分） | 社会效益指标（30） | 改善办公环境 | 3 | 3 | 15 | 15 |  |
| 促进工作人员办事效率 | 100% | 100% | 15 | 15 |  |
| 绩效指标 | 满意度指标（10分） | 服务对象满意度指标(10分) | 工作人员满意度 | 100% | 100% | 10 | 10 |  |
| 总分 | | | | | | 100 | 100 |  |
| 填表人：隋莎 填报日期：2022.04.18 联系电话：85072983 单位负责人签字：何国 | | | | | | | | |
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| 附件4 | | |  |  | |  |  | |  |  |  |  |
| 2021年度项目支出绩效自评表 | | | | | | | | | | | | |
| 项目支出名称 | | | 全运会备战经费（20万）、奥运会全运会备战经费（30万）、备战奥运会经费（141万）、备战全运会经费（180万）、运动员常年赛奖金(45万）、训练经费-上年结转(6.63万）、外出训练费-上年结转（76.39万）、参赛费用-上年结转(14.85万)、 器材-上年结转（17.01万） | | | | | | | | | |
| 主管部门 | | | 湖南省体育局 | | | | | | 实施单位 | 湖南省举重运动管理中心 | | |
| 项目资金（万元） | | |  | | | 年初预算数 | 全年预算数 | | 全年执行数 | 分值 | 执行率 | 得分 |
| 年度资金总额 | | | 445 | 530.88 | | 530.88 | 10 | 10 | 10 |
| 其中：当年财政拨款 | | | 445 | 416 | | 416 | 8 | 8 | 8 |
| 上年结转资金 | | |  | 114.88 | | 114.88 | 2 | 8 | 2 |
| 其他资金： | | |  |  | |  |  |  |  |
| 年度总体目标 | | | 预期目标 | | | | | | 实际完成情况 | | | |
| 全运会决赛成绩4金，2银，2铜；全运会出线人数20人；；奥运会比赛成绩2枚金牌；反兴奋剂工作落实完成；织好本中心项目全省青少年比赛工作；运动员训练鞋服采购到位；医疗康复器材购置 | | | | | | 奥运会2金1银；全运会4金2银2铜；全国锦标赛4金4银5铜；亚洲锦标赛9金2银1铜；全运会23人出线任务完成；全省青少年比赛圆满完成；运动员训练鞋服采购齐全；医疗康复器材购置完成。 | | | |
| 绩效指标 | | | 一级指标 | 二级指标 | | 三级指标 | 年度指标值 | | 实际完成值 | 分值 | 得分 | 偏差原因分析及改进措施 |
| 产出指标（50分） | 数量指标（18分） | | 转训次数 | 1次 | | 1次 | 1 | 1 |  |
| 运动员、教练员转训人数 | 35人以上 | | 35人 | 1 | 1 |
| 全国锦标赛女子获金牌数量 | 6枚以上 | | 8 | 1 | 1 |
| 全国锦标赛男子获金牌数量 | 2枚以上 | | 2 | 1 | 1 |
| 全国锦标赛女子获奖牌牌数量 | 15枚以上 | | 19 | 1 | 1 |
| 全国锦标赛男子获奖牌牌数量 | 5枚以上 | | 8 | 1 | 1 |
| 亚洲锦标赛女子获金牌数量 | 5枚以上 | | 7 | 1 | 1 |
| 亚洲锦标赛男子获金牌数量 | 2枚以上 | | 2 | 1 | 1 |
| 亚洲锦标赛女子获奖牌数量 | 8枚以上 | | 9 | 1 | 1 |
| 亚洲锦标赛男子获奖牌数量 | 3枚以上 | | 3 | 1 | 1 |
| 奥运会获得金牌数量 | 2枚以上 | | 2 | 2 | 2 |
| 奥运会获得奖牌数量 | 3枚以上 | | 3 | 1 | 1 |
| 全运会获得金牌数量 | 3枚以上 | | 4 | 1 | 1 |
| 全运会获得奖牌数量 | 6枚以上 | | 8 | 1 | 1 |
| 运动员购买服装数量 | 120套以上 | | 120套 | 1 | 1 |
| 运动员购买比赛鞋数量 | 50双以上 | | 50双 | 1 | 1 |
| 医务室专用治疗仪器采购数量 | 1台 | | 1台 | 1 | 1 |
| 质量指标（20） | | 提高运动员水平 | 100% | | 100% | 2 | 2 |
| 完成全运会预定目标 | 100% | | 100% | 4 | 4 |
| 完成奥运会预定目标 | 100% | | 100% | 4 | 4 |
| 完成亚洲锦标赛预定目标 | 100% | | 100% | 4 | 4 |
| 完成全国锦标赛预定目标 | 100% | | 100% | 4 | 4 |
| 专业鞋服有无破损 | 有/无 | | 无 | 1 | 1 |
| 医疗专用仪器治疗效果 | 100% | | 100% | 1 | 1 |
| 时效指标（6分） | | 工作进度完成率 | 100% | | 100% | 3 | 3 |
| 资金及时到位率 | 100% | | 80% | 3 | 3 |
| 成本指标（6分） | | 成本控制率 | 100% | | 100% | 6 | 6 |
| 效益指标（30分） | 社会效益指标（30） | | 促进运动员训练积极性 | 1 | | 1 | 5 | 5 |
| 加强专项训练力度 | 20人以上 | | 23人 | 5 | 5 |
| 运动员伤病恢复情况 | 20人以上 | | 30人 | 10 | 10 |
| 提高运动员赛事水平 | 10人以上 | | 23人 | 10 | 10 |
| 绩效指标 | | | 满意度指标（10分） | 服务对象满意度指标(10分) | | 运动员满意度 | 100% | | 100% | 5 | 5 |
| 教练员满意度 | 100% | | 100% | 5 | 5 |
| 总分 | | | | | | | | | | 100 | 100 |
| 填表人：隋莎 填报日期：2022.04.18 联系电话：85072983 单位负责人签字：何国 | | | | | | | | | | | | |
| 2021年度项目支出绩效自评表 | | | | | | | | | | |
| 项目支出名称 | 医疗后勤保障（30万）、运动队伙食费用（65万）、训练经费（6万）、第32届东京奥运会奖励经费（575万）、高端人才激励经费（607万） | | | | | | | | | | | | |
| 主管部门 | 湖南省体育局 | | | | | | | 实施单位 | 湖南省举重运动管理中心 | | | | |
| 项目资金（万元） |  | | | | 年初预算数 | | 全年预算数 | 全年执行数 | 分值 | | 执行率 | 得分 | |
| 年度资金总额 | | | | 708 | | 1283 | 1202.2 | 10 | | 93.83% | 9.38 | |
| 其中：当年财政拨款 | | | | 708 | | 1283 | 1202.2 | 10 | | 93.83% | 9.38 | |
| 上年结转资金 | | | |  | |  |  |  | |  |  | |
| 其他资金： | | | |  | |  |  |  | |  |  | |
| 年度总体目标 | 预期目标 | | | | | | | 实际完成情况 | | | | | |
| 东京奥运会奖励经费发放到位；高端人才经费发放到位；完成运动员后勤保障工作要求 | | | | | | | 东京奥运会奖励经费发放完成；高端人才经费大部分已完成结余部分2022年发完；中心各部门为运动员提供有力的后勤保障 | | | | | |
| 绩效指标 | 一级指标 | 二级指标 | | | 三级指标 | | 年度指标值 | 实际完成值 | 分值 | | 得分 | 偏差原因分析及改进措施 | |
| 产出指标（50分） | 数量指标（20分） | | | 东京奥运会奖金发放人数 | | 50人以上 | 51人 | 4 | | 4 |  | |
| 高端人才激励经费发放人数 | | 10人 | 10人 | 4 | | 4 |  | |
| 常年赛奖金发放人数 | | 45人以上 | 49人 | 4 | | 4 |  | |
| 外聘教练员、队医、按摩医生数量 | | 7人以上 | 7人 | 4 | | 4 |  | |
| 运动员公寓家具采购数量 | | 29套 | 29套 | 4 | | 4 |  | |
| 质量指标（20分） | | | 完成公寓及训练馆家具采购目标 | | 100% | 100% | 5 | | 5 |  | |
| 外聘人员工作完成目标 | | 100% | 100% | 5 | | 5 |  | |
| 奖金分配完成目标 | | 100% | 100% | 10 | | 10 |  | |
| 时效指标（5分） | | | 工作进度完成率 | | 100% | 100% | 2 | | 2 |  | |
| 资金及时到位率 | | 100% | 100% | 3 | | 3 |  | |
| 成本指标（5分） | | | 成本控制率 | | 100% | 100% | 5 | | 5 |  | |
| 效益指标（30分） | 社会效益指标（30） | | | 促进运动员训练积极性 | | 100% | 100% | 10 | | 10 |  | |
| 改善运动员生活质量 | | 100% | 100% | 10 | | 10 |  | |
| 加大运动员获胜的想法 | | 100% | 100% | 10 | | 10 |  | |
| 绩效指标 | 满意度指标（10分） | 服务对象满意度指标(10分) | | | 运动员满意度 | | 100% | 100% | 5 | | 5 |  | |
| 工作人员满意度 | | 100% | 100% | 5 | | 5 |  | |
| 总分 | | | | | | | 100 |  |  | | 99.38 |  | |
| 填表人：隋莎 填报日期：2022.04.18 联系电话：85072983 单位负责人签字：何国 | | | | | | | | | | | | | |