2022年湖北广播电视版权媒资经营管理中心预算公开情况说明

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一、单位主要职责

湖北广播电视版权媒资经营管理中心是公益一类事业单位，主要职责是负责湖北广播电视台节目资源收集、整理和入库，管理节目版权；授权经营节目资源，处理版权合同等工作。

二、机构设置情况

单位内设办公室、资料部、制作部、开发部，现有编内在职人员4人，退休职工5人。本单位属公益一类，非参公管理的，独立的预算编制事业单位。

三、预算收支及增减变化情况

1.收入预算情况

2022年本单位预算总收入91.05万元。预算总收入较上年减少6.51万元，减幅6.6%，变动原因主要是津贴补贴、机关事业单位养老保险及职业年金等项目支出额减少。其中一般公共预算拨款30万元，较上年减少6万元，减幅16.66%。上级补助收入61.05万元，较上年减少0.51万元，减幅0.8%，由于津贴补贴、机关事业单位养老保险及职业年金等项目支出额减少，相应减少上级补助；

2.支出预算情况

2022年本单位预算总支出91.05万元，较上年减少6.51万元，减幅6.6%。文化旅游体育与传媒支出81.95万元，比上年减少5.05万元。减少6.16%。主要变动原因为津贴补贴、机关事业单位养老保险及职业年金等项目支出额减少。

四、机关运行经费安排情况

本单位无机关运行经费预算安排，与上年持平。

五、一般公共预算“三公”经费及增减变化情况

2022年“三公”经费财政拨款预算0万元，我单位“三公经费”支出未使用财政资金，资金来源全部为经营性资金，故2022年“三公”经费财政拨款预算总额0元，与上年相比无增减变化。其中：

1.因公出国（境）费0万元，与上年相比无增减变化。

2.公务接待费0万元，与上年相比无增减变化。

3.公务用车购置及运行维护费0万元，与上年相比无增减变化，其中：公务用车购置0万元，与上年相比无增减变化。公务用车运行维护费0万元，与上年相比无增减变化。

六、政府采购预算安排情况

2022年本单位无政府采购预算安排，与上年持平。

七、国有资产占用情况

本单位无房屋无车辆。单位价值50万元以上通用设备0台，单价100万元以上专用设备0台。

1. 重点项目预算绩效情况

2022年本单位无项目类收支。

九、其他需要说明的情况

1. 空表说明

我单位2022年无政府性基金预算支出,无项目支出，无一般公共预算“三公经费”，故“政府性基金预算支出表”、“一般公共预算‘三公经费’”、“项目支出表”为空表。

（二）其他情况说明

我单位“三公经费”支出未使用财政资金，资金来源全部为经营性资金，故财政拨款“三公”经费支出公开表中金额都为0。

十、专业名词解释

1.财政拨款：指省级财政当年拨付的资金。

2.事业收入：指事业单位开展专业业务活动及辅助活动取得的收入。

3.事业单位经营收入：指事业单位在专业业务活动及辅助活动之外开展非独立核算经营活动取得的收入。

4.其他收入：指部门取得的除“财政拨款”“事业收入”“事业单位经营收入”等以外的收入，包括利息收入、捐赠收入等。

5.上年结转：指以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金。

6.基本支出：指为保证机构正常运转、完成日常工作任务所必需的人员经费和日常公用经费。

7.项目支出：指在基本支出之外，为完成特定的工作任务和事业发展目标发生的支出。

8.文化旅游体育与传媒支出(类)广播电视(款)传输发射（项）：反映广播电视发射、转播台站的支出。  
 9.文化旅游体育与传媒支出(类)广播电视(款)广播电视事务（项）：反映广播电视台等的支出。

10.文化旅游体育与传媒支出(类)广播电视(款)其他广播电视支出（项）：反映除上述项目以外其他用于广播电视方面的支出。

11.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）：反映机关事业单位实施养老保险制度由单位实际缴纳的基本养老保险费支出。

12.社会保障和就业支出(类) 行政事业单位养老支出(款)其他行政事业单位养老支出（项）：反映除上述项目以外其他用于行政事业单位养老方面的支出。

13.“三公”经费：纳入省级财政预算管理的“三公”经费，是指省级部门用财政拨款安排的因公出国（境）费、公务接待费和公务用车购置及运行费。其中，因公出国（境）费反映单位工作人员公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出；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；公务用车购置及运行费反映单位公务用车购置及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出。

附件：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表1 | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | |
| **收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位：[324014]湖北广播电视版权媒资经营管理中心 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 单位：万元 | | | | | |
| **收 入** | | | | | | | | | | | | | | | | | | | **支 出** | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目** | | | | | | | | | | **预算数** | | | | | | | | | **项 目** | | | | | | | | | | | | | | | | | | | **预算数** | | | | | |
| 一、一般公共预算拨款收入 | | | | | | | | | | 30.00 | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 经费拨款（补助） | | | | | | | | | | 30.00 | | | | | | | | | 二、公共安全支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 行政事业单位资产收益拨款 | | | | | | | | | |  | | | | | | | | | 三、教育支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 专项收入 | | | | | | | | | |  | | | | | | | | | 四、科学技术支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 其他纳入预算管理的非税拨款 | | | | | | | | | |  | | | | | | | | | 五、文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | 81.95 | | | | | |
| 预算内基本建设投资 | | | | | | | | | |  | | | | | | | | | 六、社会保障和就业支出 | | | | | | | | | | | | | | | | | | | 9.10 | | | | | |
| 中央专项转移支付补助 | | | | | | | | | |  | | | | | | | | | 七、卫生健康支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 二、政府性基金预算拨款收入 | | | | | | | | | |  | | | | | | | | | 八、节能环保支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 政府性基金财政拨款 | | | | | | | | | |  | | | | | | | | | 九、城乡社区支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 政府性基金转移支付 | | | | | | | | | |  | | | | | | | | | 十、农林水支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 三、国有资本经营预算拨款收入 | | | | | | | | | |  | | | | | | | | | 十一、交通运输支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 四、财政专户管理资金收入 | | | | | | | | | |  | | | | | | | | | 十二、资源勘探工业信息等支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 五、事业收入 | | | | | | | | | |  | | | | | | | | | 十三、商业服务业等支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 六、事业单位经营收入 | | | | | | | | | |  | | | | | | | | | 十四、金融支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 七、上级补助收入 | | | | | | | | | | 61.05 | | | | | | | | | 十五、援助其他地区支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 八、附属单位上缴收入 | | | | | | | | | |  | | | | | | | | | 十六、自然资源海洋气象等支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 九、其他收入 | | | | | | | | | |  | | | | | | | | | 十七、住房保障支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 十八、粮油物资储备支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 十九、国有资本经营预算支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 二十、灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 廿一、其他支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 廿二、债务还本支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 廿三、债务付息支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
|  | | | | | | | | | |  | | | | | | | | | 廿四、债务发行费用支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
|  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | |
| 本年收入合计 | | | | | | | | | | 91.05 | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | | | 91.05 | | | | | |
| 上年结转结余 | | | | | | | | | |  | | | | | | | | | 年终结转结余 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 收 入 总 计 | | | | | | | | | | 91.05 | | | | | | | | | 支 出 总 计 | | | | | | | | | | | | | | | | | | | 91.05 | | | | | |
| 备注：财政专户管理资金收入是指教育收费收入；事业收入不含教育收费收入，下同。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表2 |  |  |  | |  | | | |  | | | |  | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | | | |  | | |  |  |
| **收入总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位：[324014]湖北广播电视版权媒资经营管理中心 | | | | | | | | |  | | | |  | | |  | | | |  | | |  | | |  | | |  | | | |  | |  | | | |  | | | 单位：万元 | |
| **部门（单位）代码** | **部门（单位）名称** | **合计** | | **本年收入** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **上年结转结余** | | | | | | | | | | |
| **小计** | | | | **一般公共预算** | | | | **政府性基金预算** | | | **财政专户管理资金** | | | **事业收入** | | | **事业单位经营收入** | | **上级补助收入** | | | | **附属单位上缴收入** | | | **其他收入** | | | **小计** | | | **一般公共预算** | | | **政府性基金预算** | | | **财政专户管理资金** | **单位资金** |
|  | **合计** | **91.05** | | **91.05** | | | | **30.00** | | | |  | | |  | | |  | | |  | | **61.05** | | | |  | | |  | | |  | | |  | | |  | | |  |  |
| 324014 | 湖北广播电视版权媒资经营管理中心 | 91.05 | | 91.05 | | | | 30.00 | | | |  | | |  | | |  | | |  | | 61.05 | | | |  | | |  | | |  | | |  | | |  | | |  |  |
| 表3 | | | |  | | | | | | |  | | | | | |  | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| **支出总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位：[324014]湖北广播电视版权媒资经营管理中心 | | | | | | | | | | | | | | | | |  | | | | | | |  | | | |  | | |  | | | | | | | | | 单位：万元 | | | |
| **科目编码** | | | | **科目名称** | | | | | | | **合计** | | | | | | **基本支出** | | | | | | | **项目支出** | | | | **事业单位经营支出** | | | **上缴上级支出** | | | | | | | | | **对附属单位补助支出** | | | |
|  | | | | **合计** | | | | | | | **91.05** | | | | | | **91.05** | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| **207** | | | | **文化旅游体育与传媒支出** | | | | | | | **81.95** | | | | | | **81.95** | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| **20708** | | | | **广播电视** | | | | | | | **81.95** | | | | | | **81.95** | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| 2070808 | | | | 广播电视事务 | | | | | | | 81.95 | | | | | | 81.95 | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| **208** | | | | **社会保障和就业支出** | | | | | | | **9.10** | | | | | | **9.10** | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| **20805** | | | | **行政事业单位养老支出** | | | | | | | **9.10** | | | | | | **9.10** | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | 5.10 | | | | | | 5.10 | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| 2080506 | | | | 机关事业单位职业年金缴费支出 | | | | | | | 2.60 | | | | | | 2.60 | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| 2080599 | | | | 其他行政事业单位养老支出 | | | | | | | 1.40 | | | | | | 1.40 | | | | | | |  | | | |  | | |  | | | | | | | | |  | | | |
| 表4 | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| **财政拨款收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位:[324014]湖北广播电视版权媒资经营管理中心 | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | | | | |
| **收 入** | | | | | | | | | | | | | | **支 出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目** | | | | | | | **预算数** | | | | | | | **项目** | | | | | | | | | | | | | | | | | | | | | | | **预算数** | | | | | | |
| 一、本年收入 | | | | | | | 30.00 | | | | | | | 一、本年支出 | | | | | | | | | | | | | | | | | | | | | | | 30.00 | | | | | | |
| （一）一般公共预算拨款 | | | | | | | 30.00 | | | | | | | （一）一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 经费拨款（补助） | | | | | | | 30.00 | | | | | | | （二）公共安全支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 行政事业单位资产收益拨款 | | | | | | |  | | | | | | | （三）教育支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 专项收入 | | | | | | |  | | | | | | | （四）科学技术支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 其他纳入预算管理的非税拨款 | | | | | | |  | | | | | | | （五）文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | | | 30.00 | | | | | | |
| 预算内基本建设投资 | | | | | | |  | | | | | | | （六）社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 中央专项转移支付补助 | | | | | | |  | | | | | | | （七）卫生健康支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| （二）政府性基金预算拨款 | | | | | | |  | | | | | | | （八）节能环保支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 政府性基金财政拨款 | | | | | | |  | | | | | | | （九）城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 政府性基金转移支付 | | | | | | |  | | | | | | | （十）农林水支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| （三）国有资本经营预算拨款 | | | | | | |  | | | | | | | （十一）交通运输支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 二、上年结转 | | | | | | |  | | | | | | | （十二）资源勘探工业信息等支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| （一）一般公共预算拨款 | | | | | | |  | | | | | | | （十三）商业服务业等支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| （二）政府性基金预算拨款 | | | | | | |  | | | | | | | （十四）金融支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| （三）国有资本经营预算拨款 | | | | | | |  | | | | | | | （十五）援助其他地区支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （十六）自然资源海洋气象等支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （十七）住房保障支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （十八）粮油物资储备支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （十九）国有资本经营预算支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （二十）灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （廿一）其他支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （廿二）债务还本支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （廿三）债务付息支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
|  | | | | | | |  | | | | | | | （廿四）债务发行费用支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
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|  | | | | | | |  | | | | | | | 二、年终结转结余 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
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| **收 入 总 计** | | | | | | | **30.00** | | | | | | | **支 出 总 计** | | | | | | | | | | | | | | | | | | | | | | | **30.00** | | | | | | |
| 表5 | | | | | |  | | | | | | | | | |  | | | | | |  | | |  | | | | | | | | |  | | | | | | |  | | |
| **一般公共预算支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位：[324014]湖北广播电视版权媒资经营管理中心 | | | | | | | | | | | | | | | |  | | | | | |  | | |  | | | | | | | | |  | | | | | | | 单位：万元 | | |
| **科目编码** | | | | | | **科目名称** | | | | | | | | | | **合计** | | | | | | **基本支出** | | | | | | | | | | | | | | | | | | | **项目支出** | | |
| **小计** | | | **人员经费** | | | | | | | | | **公用经费** | | | | | | |
|  | | | | | | **合计** | | | | | | | | | | **30.00** | | | | | | **30.00** | | | **30.00** | | | | | | | | |  | | | | | | |  | | |
| **207** | | | | | | **文化旅游体育与传媒支出** | | | | | | | | | | **30.00** | | | | | | **30.00** | | | **30.00** | | | | | | | | |  | | | | | | |  | | |
| **20708** | | | | | | **广播电视** | | | | | | | | | | **30.00** | | | | | | **30.00** | | | **30.00** | | | | | | | | |  | | | | | | |  | | |
| 2070808 | | | | | | 广播电视事务 | | | | | | | | | | 30.00 | | | | | | 30.00 | | | 30.00 | | | | | | | | |  | | | | | | |  | | |

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| 表6 |  | | | |  | |  | |  | | |
| **一般公共预算基本支出表** | | | | | | | | | | | |
| 填报单位：[324014]湖北广播电视版权媒资经营管理中心 | | | | |  | |  | | 单位：万元 | | |
| **部门预算支出经济分类科目** | | | | | **本年一般公共预算基本支出** | | | | | | |
| **科目编码** | **科目名称** | | | | **合计** | | **人员经费** | | **公用经费** | | |
|  | **合计** | | | | **30.00** | | **30.00** | |  | | |
| **301** | **工资福利支出** | | | | **30.00** | | **30.00** | |  | | |
| 30107 | 绩效工资 | | | | 30.00 | | 30.00 | |  | | |
| 表7 | |  | |  | |  | |  | |  |
| **一般公共预算“三公”经费支出表** | | | | | | | | | | |
| 填报单位：[324014]湖北广播电视版权媒资经营管理中心 | | | | | |  | | 单位:万元 | | |
| **“三公”经费合计** | | | **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** | |
|  | |  | |  | |  | |  | |  |

备注：当年本单位无支出，故该表为空表

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| 表8 |  |  |  |  |
| **政府性基金预算支出表** | | | | |
| 填报单位：[324014]湖北广播电视版权媒资经营管理中心 |  |  |  | 单位：万元 |
| **科目编码** | **科目名称** | **本年政府性基金预算支出** | | |
| **合计** | **基本支出** | **项目支出** |
|  |  |  |  |  |

备注：当年本单位无支出，故该表为空表

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| 表9 |  |  |  |  |  |  |  |  |  |  |
| **项目支出表** | | | | | | | | | | |
| 填报单位：[324014]湖北广播电视版权媒资经营管理中心 | | |  |  |  |  |  |  |  | 单位：万元 |
| **项目分类** | **项目名称** | **合计** | **本年拨款** | | | **财政拨款结转结余** | | | **财政专户管理资金** | **单位资金** |
| **一般公共预算** | **政府性基金预算** | **国有资本经营预算** | **一般公共预算** | **政府性基金预算** | **国有资本经营预算** |
|  |  |  |  |  |  |  |  |  |  |  |

备注：当年本单位无支出，故该表为空表