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| **2019年市本级部门预算公开表** | | | | | | | | | | | | | | | |
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| **本溪市城市管理综合执法局** | | | | | | | | | | | | | | | |
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|  |  |  |  |  |  |  |  |  |  |  | **预算公开表1** | | |
| **财政拨款收支预算总表** | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  | **单位：万元** | |
| **单位编码** | **单位名称** | **收入预算** |  |  |  |  |  |  | **支出预算** |  |  |  |  |
| **合计** | **财政拨款收入** | **纳入预算管理的行政事业性收费等非税收入** | **纳入预算管理的政府性基金收入** | **纳入专户管理的行政事业性收费收入** | **转移性收入** | **其他收入** | **合计** | **工资福利支出** | **商品和服务支出** | **对个人和家庭的补助** | **项目支出** |
| \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|  | 合计 | 1,687.83 | 1,430.95 | 256.88 |  |  |  |  | 1,687.83 | 1,202.39 | 344.92 | 20.69 | 119.83 |
| f212 | 本溪市城市管理综合执法局 | 1,687.83 | 1,430.95 | 256.88 |  |  |  |  | 1,687.83 | 1,202.39 | 344.92 | 20.69 | 119.83 |
| f212101 | 本溪市城市管理综合执法局机关 | 331.01 | 331.01 |  |  |  |  |  | 331.01 | 271.31 | 59.00 | 0.70 |  |
| f212301 | 本溪市城市管理综合执法支队 | 1,356.82 | 1,099.94 | 256.88 |  |  |  |  | 1,356.82 | 931.08 | 285.92 | 19.99 | 119.83 |

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|  |  |  | **预算公开表2** | |
| **一般公共预算支出表** | | | | |
|  |  |  |  | **单位：万元** |
| **功能分类科目** |  | **预算数** |  |  |
| **科目编码** | **科目名称** | **合计** | **基本支出** | **项目支出** |
|  | 合计 | 1,687.83 | 1,568.00 | 119.83 |
| 208 | 社会保障和就业支出 | 176.20 | 176.20 |  |
| 05 | 行政事业单位离退休 | 176.20 | 176.20 |  |
| 2080501 | 归口管理的行政单位离退休 | 6.68 | 6.68 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 169.52 | 169.52 |  |
| 212 | 城乡社区支出 | 1,424.94 | 1,305.11 | 119.83 |
| 01 | 城乡社区管理事务 | 1,424.94 | 1,305.11 | 119.83 |
| 2120101 | 行政运行 | 322.01 | 322.01 |  |
| 2120104 | 城管执法 | 1,102.93 | 983.10 | 119.83 |
| 221 | 住房保障支出 | 86.69 | 86.69 |  |
| 02 | 住房改革支出 | 86.69 | 86.69 |  |
| 2210201 | 住房公积金 | 86.69 | 86.69 |  |

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|  |  |  |  | **预算公开表3** |
| **一般公共预算基本支出表** | | | | |
|  |  |  |  | **单位：万元** |
| **经济分类科目** |  | **基本支出** |  |  |
| **科目编码** | **科目名称** | **合计** | **人员经费** | **公用经费** |
|  | 合计 | 1,568.00 | 1,223.08 | 344.92 |
| 301 | 工资福利支出 | 1,202.39 | 1,202.39 |  |
| 30101 | 基本工资 | 519.65 | 519.65 |  |
| 30102 | 津贴补贴 | 274.39 | 274.39 |  |
| 30103 | 奖金 | 43.31 | 43.31 |  |
| 30107 | 绩效工资 | 29.53 | 29.53 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 169.52 | 169.52 |  |
| 30109 | 职业年金缴费 | 6.28 | 6.28 |  |
| 30110 | 职工基本医疗保险缴费 | 67.82 | 67.82 |  |
| 30112 | 其他社会保障缴费 | 5.20 | 5.20 |  |
| 30113 | 住房公积金 | 86.69 | 86.69 |  |
| 302 | 商品和服务支出 | 344.92 |  | 344.92 |
| 30201 | 办公费 | 28.73 |  | 28.73 |
| 30205 | 水费 | 2.50 |  | 2.50 |
| 30206 | 电费 | 11.50 |  | 11.50 |
| 30207 | 邮电费 | 5.93 |  | 5.93 |
| 30208 | 取暖费 | 29.83 |  | 29.83 |
| 30211 | 差旅费 | 4.00 |  | 4.00 |
| 30216 | 培训费 | 1.00 |  | 1.00 |
| 30217 | 公务接待费 | 1.27 |  | 1.27 |
| 30218 | 专用材料费 | 1.83 |  | 1.83 |
| 30226 | 劳务费 | 125.18 |  | 125.18 |
| 30228 | 工会经费 | 17.33 |  | 17.33 |
| 30231 | 公务用车运行维护费 | 16.50 |  | 16.50 |
| 30239 | 其他交通费用 | 98.39 |  | 98.39 |
| 30299 | 其他商品和服务支出 | 0.93 |  | 0.93 |
| 303 | 对个人和家庭的补助 | 20.69 | 20.69 |  |
| 30301 | 离休费 | 6.56 | 6.56 |  |
| 30302 | 退休费 | 0.12 | 0.12 |  |
| 30304 | 抚恤金 | 4.69 | 4.69 |  |
| 30305 | 生活补助 | 2.00 | 2.00 |  |
| 30399 | 其他对个人和家庭的补助 | 7.32 | 7.32 |  |

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|  |  |  |  |  | **预算公开表4** |
| **一般公共预算“三公”经费支出表** | | | | | |
|  |  |  |  |  |  |
|  |  |  |  |  | **单位：万元** |
| **单位名称（部门/单位）** | **“三公”经费预算** | | | | |
| **总计** | **因公出国（境）经费** | **公务接待费** | **公务用车购置** | **公务用车运行** |
| \*\* | 1 | 2 | 3 | 4 | 5 |
| 合计 | 17.77 |  | 1.27 |  | 16.50 |
| 本溪市城市管理综合执法局 | 17.77 |  | 1.27 |  | 16.50 |
| 本溪市城市管理综合执法局机关 | 3.57 |  | 0.27 |  | 3.30 |
| 本溪市城市管理综合执法支队 | 14.20 |  | 1.00 |  | 13.20 |