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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  |