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| **2019年市本级部门预算公开表** | | | | | | | | | | | | | | | |
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| **本溪市城乡规划建设委员会** | | | | | | | | | | | | | | | |
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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 | 24,638.35 | 19,552.80 | 43.55 |  |  | 5,042.00 |  | 24,638.35 | 5,543.71 | 834.90 | 199.54 | 18,060.20 |
| f293 | 本溪市城乡规划建设委员会 | 24,638.35 | 19,552.80 | 43.55 |  |  | 5,042.00 |  | 24,638.35 | 5,543.71 | 834.90 | 199.54 | 18,060.20 |
| f293101 | 本溪市城乡规划建设委员会机关 | 6,123.54 | 1,081.34 | 0.20 |  |  | 5,042.00 |  | 6,123.54 | 658.60 | 301.81 | 119.63 | 5,043.50 |
| f293301 | 本溪市城市建设服务中心 | 947.63 | 947.63 |  |  |  |  |  | 947.63 | 461.63 | 65.32 | 3.55 | 417.13 |
| f293302 | 本溪市城市运行服务中心 | 16,448.45 | 16,408.30 | 40.15 |  |  |  |  | 16,448.45 | 4,232.02 | 427.51 | 76.29 | 11,712.63 |
| f293303 | 本溪市住房保障服务中心 | 1,118.73 | 1,115.53 | 3.20 |  |  |  |  | 1,118.73 | 191.46 | 40.26 | 0.07 | 886.94 |

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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 | 19,596.35 | 6,578.15 | 13,018.20 |
| 208 | 社会保障和就业支出 | 903.59 | 903.59 |  |
| 05 | 行政事业单位离退休 | 903.59 | 903.59 |  |
| 2080501 | 归口管理的行政单位离退休 | 111.20 | 111.20 |  |
| 2080502 | 事业单位离退休 | 1.16 | 1.16 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 791.23 | 791.23 |  |
| 212 | 城乡社区支出 | 18,295.92 | 5,277.72 | 13,018.20 |
| 01 | 城乡社区管理事务 | 5,993.00 | 2,764.15 | 3,228.85 |
| 2120101 | 行政运行 | 2,396.38 | 2,028.99 | 367.39 |
| 2120102 | 一般行政管理事务 | 805.05 |  | 805.05 |
| 2120199 | 其他城乡社区管理事务支出 | 2,791.57 | 735.16 | 2,056.41 |
| 05 | 城乡社区环境卫生 | 12,302.92 | 2,513.57 | 9,789.35 |
| 2120501 | 城乡社区环境卫生 | 12,302.92 | 2,513.57 | 9,789.35 |
| 221 | 住房保障支出 | 396.84 | 396.84 |  |
| 02 | 住房改革支出 | 396.84 | 396.84 |  |
| 2210201 | 住房公积金 | 396.84 | 396.84 |  |

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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 | 6,578.15 | 5,743.25 | 834.90 |
| 301 | 工资福利支出 | 5,543.71 | 5,543.71 |  |
| 30101 | 基本工资 | 2,382.77 | 2,382.77 |  |
| 30102 | 津贴补贴 | 494.64 | 494.64 |  |
| 30103 | 奖金 | 198.57 | 198.57 |  |
| 30107 | 绩效工资 | 894.94 | 894.94 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 791.23 | 791.23 |  |
| 30110 | 职工基本医疗保险缴费 | 335.37 | 335.37 |  |
| 30112 | 其他社会保障缴费 | 40.18 | 40.18 |  |
| 30113 | 住房公积金 | 396.84 | 396.84 |  |
| 30199 | 其他工资福利支出 | 9.17 | 9.17 |  |
| 302 | 商品和服务支出 | 834.90 |  | 834.90 |
| 30201 | 办公费 | 42.20 |  | 42.20 |
| 30202 | 印刷费 | 2.97 |  | 2.97 |
| 30205 | 水费 | 0.80 |  | 0.80 |
| 30206 | 电费 | 3.18 |  | 3.18 |
| 30207 | 邮电费 | 38.74 |  | 38.74 |
| 30208 | 取暖费 | 399.24 |  | 399.24 |
| 30211 | 差旅费 | 28.85 |  | 28.85 |
| 30215 | 会议费 | 6.71 |  | 6.71 |
| 30216 | 培训费 | 0.85 |  | 0.85 |
| 30217 | 公务接待费 | 2.89 |  | 2.89 |
| 30218 | 专用材料费 | 12.20 |  | 12.20 |
| 30226 | 劳务费 | 31.35 |  | 31.35 |
| 30228 | 工会经费 | 37.68 |  | 37.68 |
| 30229 | 福利费 | 2.22 |  | 2.22 |
| 30231 | 公务用车运行维护费 | 49.50 |  | 49.50 |
| 30239 | 其他交通费用 | 165.80 |  | 165.80 |
| 30299 | 其他商品和服务支出 | 9.72 |  | 9.72 |
| 303 | 对个人和家庭的补助 | 199.54 | 199.54 |  |
| 30301 | 离休费 | 110.72 | 110.72 |  |
| 30302 | 退休费 | 1.64 | 1.64 |  |
| 30303 | 退职(役)费 | 11.09 | 11.09 |  |
| 30304 | 抚恤金 | 50.50 | 50.50 |  |
| 30305 | 生活补助 | 20.17 | 20.17 |  |
| 30399 | 其他对个人和家庭的补助 | 5.42 | 5.42 |  |

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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 | 52.39 |  | 2.89 |  | 49.50 |
| 本溪市城乡规划建设委员会 | 52.39 |  | 2.89 |  | 49.50 |
| 本溪市城乡规划建设委员会机关 | 30.36 |  | 0.66 |  | 29.70 |
| 本溪市城市建设服务中心 | 7.10 |  | 0.50 |  | 6.60 |
| 本溪市城市运行服务中心 | 14.72 |  | 1.52 |  | 13.20 |
| 本溪市住房保障服务中心 | 0.21 |  | 0.21 |  |  |

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|  |  |  |  |  |  |  |  |  |  | **预算公开表5** |
|  | **政府性基金预算支出表** | | | | | | | | | |
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|  |  |  |  |  |  |  |  |  |  | **单位：万元** |
| **单位编码** | **单位名称** | **科目代码** |  |  | **科目名称** | **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** |
| **类** | **款** | **项** |
| \*\* | \*\* | \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 |
|  |  |  |  |  |  |  |  |  |  |  |