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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** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  **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 |
|  |  |  |  |  |  |  |  |  |  |  |