第二部分

2021年部门预算表

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| 部 门 收 支 总 表 | | | | | | | | |
|  |  |  | |  | |  | | 单位：万元 |
| 收 入 | | 支 出 | | | | | | |
| 项 目 | 预算数 | 项 目 类 别 | 预算数 | | 功 能 科 目 | | 预算数 | |
| 一、公共财政预算资金 | 302.85 | 一、工资福利支出 | 183.72 | | 一、一般公共服务支出 | |  | |
| 二、政府性基金安排的拨款 | 62.8 | 二、商品和服务支出 | 27.13 | | 二、外交支出 | |  | |
| 三、纳入专户管理的事业资金 |  | 三、对个人和家庭补助支出 |  | | 三、国防支出 | |  | |
| 四、国有资本经营预算资金 |  | 四、转移性支出 |  | | 四、公共安全支出 | |  | |
| 五、收回单位结余资金 |  | 五、债务利息及费用支出 |  | | 五、教育支出 | |  | |
| 六、其他资金 |  | 六、资本性支出（基本建设） |  | | 六、科学技术支出 | |  | |
|  |  | 七、资本性支出 |  | | 七、文化旅游体育与传媒支出 | |  | |
|  |  | 八、对企业补助（基本建设） |  | | 八、社会保障和就业支出 | | 255.49 | |
|  |  | 九、对企业补助 |  | | 九、社会保险基金支出 | | 18.71 | |
|  |  | 十、对社会保障基金补助 |  | | 十、卫生健康支出 | | 11.97 | |
|  |  | 十一、其他支出 |  | | 十一、节能环保支出 | |  | |
|  |  |  |  | | 十二、城乡社区支出 | | 62.8 | |
|  |  |  |  | | 十三、农林水支出 | |  | |
|  |  |  |  | | 十四、交通运输支出 | |  | |
|  |  |  |  | | 十五、资源勘探信息等支出 | |  | |
|  |  |  |  | | 十六、商业服务业等支出 | |  | |
|  |  |  |  | | 十七、金融支出 | |  | |
|  |  |  |  | | 十八、援助其他地区支出 | |  | |
|  |  |  |  | | 十九、自然资源海洋气象等支出 | |  | |
|  |  |  |  | | 二十、住房保障支出 | | 16.68 | |
|  |  |  |  | | 二十一、粮油物资储备支出 | |  | |
|  |  |  |  | | 二十二、灾害防治及应急管理支出 | |  | |
|  |  |  |  | | 二十三、预备费 | |  | |
|  |  |  |  | | 二十四、其他支出 | |  | |
|  |  |  |  | | 二十五、转移性支出 | |  | |
| 本年收入小计 | 365.65 |  |  | | 二十六、债务还本支出 | |  | |
| 上年结转资金 |  |  |  | | 二十七、债务付息支出 | |  | |
|  |  |  |  | | 二十八、债务发行费支出 | |  | |
|  |  |  |  | |  | |  | |
| 本 年 收 入 合 计 | 365.65 | 本 年 支 出 合 计 | 365.65 | | 本 年 支 出 合 计 | | 365.65 | |

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| 部门收入总表 | | | | | | | | | | | | | | | | | |
|  | | | | |  |  |  |  | |  |  | |  |  | | 单位：万元 | |
| 单位名称 | | | | | 总计 | 当年安排小计 | 公共财政  预算资金 | 政府性  基金 | | 纳入预算管理的事业资金 | 国有资本经营预算资金 | | 其他资金 | 收回单位结余资金 | | 上年结  转资金 | |
| 晋城市人力资源和社会保障综合服务中心 | | | | | 365.65 | 365.65 | 302.85 | 62.8 | |  |  | |  |  | |  | |
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| 部门支出总表 | | | | | | | | | | | | | | | |
|  |  |  |  | | | | |  | | |  | | | 单位：万元 | |
| 科目编码 | | | 功能科目名称 | | | | | 总 计 | | | 基本支出 | | | 项目支出 | |
| 类 | 款 | 项 | 合 计 | | | | |  | | |  | | |  | |
|  |  |  | 晋城市人力资源和社会保障综合服务中心 | | | | | 365.65 | | | 210.85 | | | 154.8 | |
|  |  |  | 一般公共服务支出 | | | | |  | | |  | | |  | |
|  |  |  | 财政事务 | | | | |  | | |  | | |  | |
|  |  |  | 行政运行 | | | | |  | | |  | | |  | |
|  |  |  | 一般行政管理事务 | | | | |  | | |  | | |  | |
|  |  |  | 财政委托业务支出 | | | | |  | | |  | | |  | |
|  |  |  | 教育支出 | | | | |  | | |  | | |  | |
|  |  |  | 成人教育 | | | | |  | | |  | | |  | |
|  |  |  | 其他成人教育支出 | | | | |  | | |  | | |  | |
|  |  |  | 社会保障和就业支出 | | | | | 255.49 | | |  | | |  | |
|  |  |  | 行政事业单位养老支出 | | | | |  | | |  | | |  | |
|  |  |  | 机关事业单位基本养老保险缴费支出 | | | | |  | | |  | | |  | |
|  |  |  | 机关事业单位职业年金缴费支出 | | | | |  | | |  | | |  | |
|  |  |  | 卫生健康支出 | | | | |  | | |  | | |  | |
|  |  |  | 计划生育事务 | | | | |  | | |  | | |  | |
|  |  |  | 其他计划生育事务支出 | | | | |  | | |  | | |  | |
|  |  |  | 行政事业单位医疗 | | | | |  | | |  | | |  | |
|  |  |  | 行政单位医疗 | | | | |  | | |  | | |  | |
|  |  |  | 公务员医疗补助 | | | | |  | | |  | | |  | |
|  |  |  | 住房保障支出 | | | | |  | | |  | | |  | |
|  |  |  | 住房改革支出 | | | | |  | | |  | | |  | |
|  |  |  | 住房公积金 | | | | |  | | |  | | |  | |

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| 财政拨款收支总表 | | | | | |
| 单位：万元 | | | | | |
| 收　　　　　 入 | | 支　　　　　出 | | | |
| 项　　目 | 预算数 | 项　　目 | 合　　计 | 一般公共预算 | 政府性基金预算 |
| 一、本年收入 | 365.65 | 一、本年支出 |  |  |  |
| （一）一般公共预算拨款 | 302.85 | （一）一般公共服务支出 |  |  |  |
| （二）政府性基金预算拨款 | 62.8 | （二）公共安全支出 |  |  |  |
|  |  | （三）教育支出 |  |  |  |
| 二、上年结转 |  | （四）科学技术支出 |  |  |  |
| （一）一般公共预算拨款 |  | （五）文化旅游体育与传媒支出 |  |  |  |
| （二）政府性基金预算拨款 |  | （六）社会保障和就业支出 | 274.2 | 274.2 |  |
|  |  | （七）卫生健康支出 | 11.97 | 11.97 |  |
|  |  | （八）节能环保支出 |  |  |  |
|  |  | （九）城乡社区支出 | 62.8 |  | 62.8 |
|  |  | （十）农林水支出 |  |  |  |
|  |  | （十二）资源勘探信息等支出 |  |  |  |
|  |  | （十三）商业服务业等支出 |  |  |  |
|  |  | （十四）金融支出 |  |  |  |
|  |  | （十五）自然资源海洋气象等支出 |  |  |  |
|  |  | （十六）住房保障支出 | 16.68 | 16.68 |  |
|  |  | （十七）粮油物资储备支出 |  |  |  |
|  |  | （十八）灾害防治及应急管理支出 |  |  |  |
|  |  | （十九）其他支出 |  |  |  |
|  |  | 二、结转下年 |  |  |  |
| 收　入　总　计 | 365.65 | 支　出　总　计 |  |  |  |

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| 一般公共预算支出表 | | | | | | |
|  |  |  |  |  |  | 单位：万元 |
| 科目编码 | | | 功能科目名称 | 总 计 | 基本支出 | 项目支出 |
| 类 | 款 | 项 | 合 计 | 365.65 | 210.85 | 154.08 |
| 201 |  |  | 一般公共服务支出 |  |  |  |
|  | 06 |  | 财政事务 |  |  |  |
|  |  | 01 | 行政运行 |  |  |  |
|  |  | 02 | 一般行政管理事务 |  |  |  |
|  |  | 08 | 财政委托业务支出 |  |  |  |
|  |  | 50 | 事业运行 |  |  |  |
|  |  | 99 | 其他财政事务支出 |  |  |  |
| 205 |  |  | 教育支出 |  |  |  |
|  | 04 |  | 成人教育 |  |  |  |
|  |  | 99 | 其他成人教育支出 |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 274.2 | 182.2 | 92 |
|  | 05 |  | 行政事业单位养老支出 |  |  |  |
|  |  | 05 | 机关事业单位基本养老保险缴费支出 | 18.71 | 18.71 |  |
|  |  | 06 | 机关事业单位职业年金缴费支出 |  |  |  |
| 210 |  |  | 卫生健康支出 | 0.18 | 0.18 |  |
|  | 07 |  | 计划生育事务 | 0.18 | 0.18 |  |
|  |  | 99 | 其他计划生育事务支出 | 0.18 | 0.18 |  |
|  | 11 |  | 行政事业单位医疗 | 11.79 | 11.79 |  |
|  |  | 01 | 行政单位医疗 | 0 | 0 |  |
|  |  | 02 | 事业单位医疗 | 8.00 | 8.00 |  |
|  |  | 03 | 公务员医疗补助 | 3.79 | 3.79 |  |
|  |  | 99 | 其他行政事业单位医疗支出 |  |  |  |
| 221 |  |  | 住房保障支出 | 16.68 | 16.68 |  |
|  | 02 |  | 住房改革支出 | 16.68 | 16.68 |  |
|  |  | 01 | 住房公积金 | 16.68 | 16.68 |  |
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| 一般公共预算基本支出表 | | | | | |
|  |  |  |  |  | 单位：万元 |
| 类 | 款 | 经济科目名称 | 合 计 | 人员经费 | 公用经费 |
| 301 |  | 工资福利支出 | 201.72 | 183.72 | 18 |
| 301 | 01 | 基本工资 | 66.45 | 66.45 |  |
| 301 | 02 | 津贴补贴 | 10.15 | 10.15 |  |
| 301 | 03 | 奖金 | 0.18 | 0.18 |  |
| 301 | 07 | 绩效工资 | 47.57 | 47.57 |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 18.71 | 18.71 |  |
| 301 | 09 | 职业年金缴费 |  |  |  |
| 301 | 10 | 职工基本医疗保险缴费 | 8 | 8 |  |
| 301 | 11 | 公务员医疗补助缴费 | 3.79 | 3.79 |  |
| 301 | 12 | 其他社会保障缴费 | 0.51 | 0.51 |  |
| 301 | 13 | 住房公积金 | 16.68 | 16.68 |  |
| 301 | 99 | 其他工资福利支出 | 29.68 | 11.68 | 18 |
| 302 |  | 商品和服务支出 | 163.93 | 27.13 | 136.8 |
| 302 | 01 | 办公费 | 29.78 | 19.78 | 10 |
| 302 | 02 | 印刷费 |  |  |  |
| 302 | 03 | 咨询费 |  |  |  |
| 302 | 04 | 手续费 |  |  |  |
| 302 | 05 | 水费 |  |  |  |
| 302 | 06 | 电费 |  |  |  |
| 302 | 07 | 邮电费 |  |  |  |
| 302 | 08 | 取暖费 | 0.92 | 0.92 |  |
| 302 | 09 | 物业管理费 |  |  |  |
| 302 | 11 | 差旅费 |  |  |  |
| 302 | 12 | 因公出国（境）费用 |  |  |  |
| 302 | 13 | 维修（护）费 |  |  |  |
| 302 | 14 | 租赁费 |  |  |  |
| 302 | 15 | 会议费 |  |  |  |
| 302 | 16 | 培训费 |  |  |  |
| 302 | 17 | 公务接待费 |  |  |  |
| 302 | 18 | 专用材料费 |  |  |  |
| 302 | 26 | 劳务费 | 6 |  | 6 |
| 302 | 28 | 工会经费 | 2.34 | 2.34 |  |
| 302 | 29 | 福利费 | 4.09 | 4.09 |  |
| 302 | 31 | 公车运行维护费 |  |  |  |
| 302 | 39 | 其他交通费用 |  |  |  |
| 302 | 99 | 其他商品和服务支出 | 120.8 |  | 120.8 |
| 303 |  | 对个人和家庭的补助 |  |  |  |
| 303 | 01 | 离休费 |  |  |  |
| 303 | 02 | 退休费 |  |  |  |
| 303 | 07 | 医疗费补助 |  |  |  |
| 303 | 08 | 助学金 |  |  |  |
| 303 | 09 | 奖励金 |  |  |  |
| 303 | 10 | 个人农业生产补贴 |  |  |  |
| 303 | 99 | 其他对个人和家庭的补助支出 |  |  |  |
| 310 |  | 资本性支出 |  |  |  |
| 310 | 02 | 办公设备购置 |  |  |  |
|  |  | 合 计 |  |  |  |

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| “三公”经费预算情况表 | | | | | | | | |
|  |  |  |  |  |  |  |  | 单位：万元 |
| 项目 | 本年预算数 | 上年预算数 | 本年预算比上年预算 | | 上年决算数 | 本年预算比上年决算 | | 备注 |
| 增减额 | 增减比例 | 增减额 | 增减比例 |
| 合计 |  |  |  |  |  |  |  |  |
| 晋城市人力资源和社会保障综合服务中心 |  |  |  |  |  |  |  |  |
| 公务接待费 |  |  |  |  |  |  |  |  |
| 因公出国（境）费 |  |  |  |  |  |  |  |  |
| 公务车购置费 |  |  |  |  |  |  |  |  |
| 公务用车运行维护费 |  |  |  |  |  |  |  |  |
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| 政府性基金预算支出表 | | | | | | |
|  |  |  |  |  |  | 单位：万元 |
| 科目编码 | | | 功能科目名称 | 总 计 | 基本支出 | 项目支出 |
| 类 | 款 | 项 | 合 计 | 62.8 |  | 62.8 |
| 212 | 08 | 99 | 信息系统运行维护费 |  |  |  |
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