**2024年鞍山市铁西区应急管理局本级单位预算批复表**

**收支预算总表**

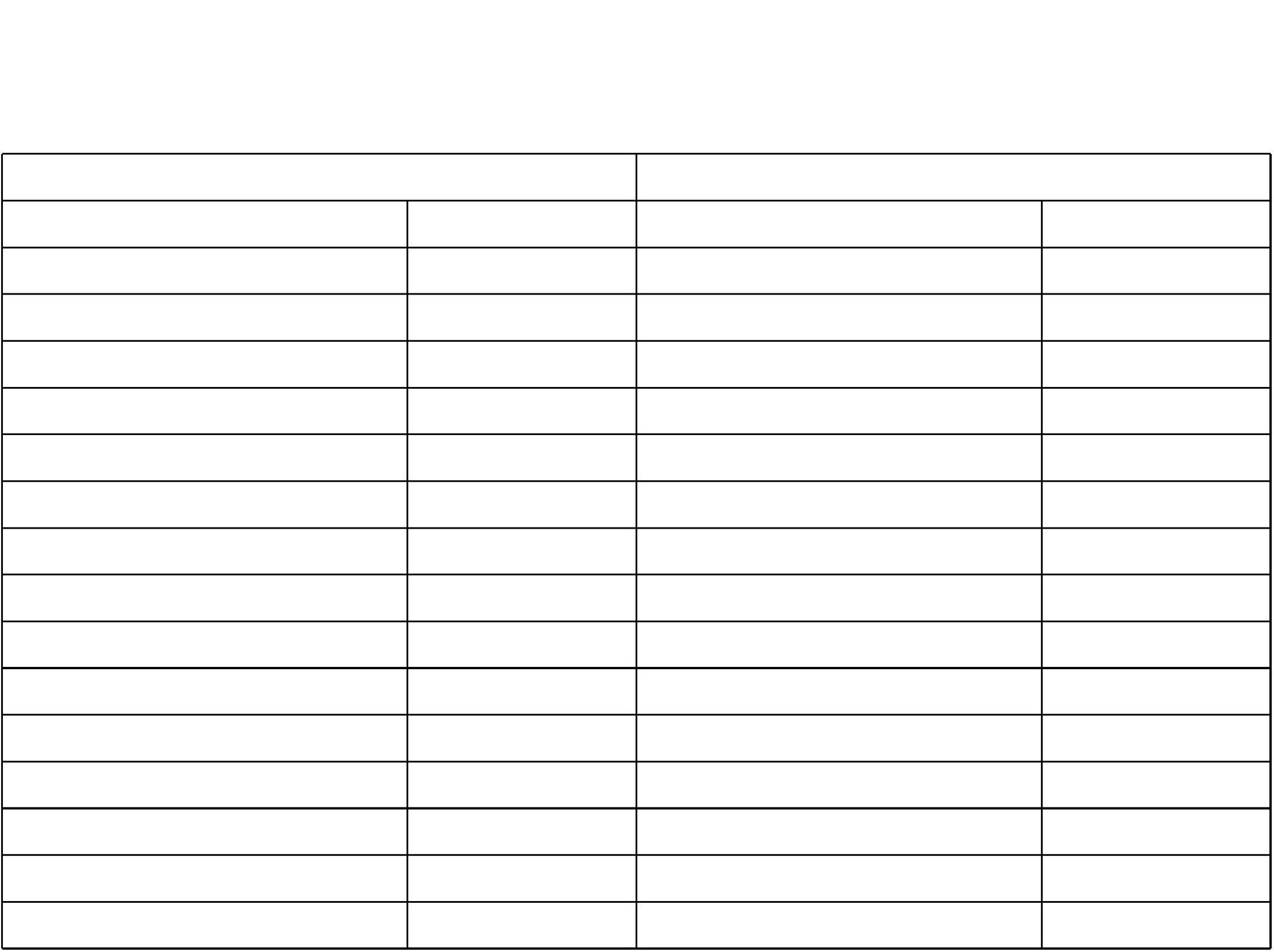


表1

单位名称：鞍山市铁西区应急管理局本级 单位：万元

收 入 支 出

项 目 预算数 项 目 预算数

一、一般公共预算拨款收入 348.72 一、社会保障和就业支出 25.68

二、政府性基金预算拨款收入 二、卫生健康支出 10.23

三、国有资本经营预算拨款收入 三、住房保障支出 16.32

四、财政专户管理资金收入 四、灾害防治及应急管理支出 296.49

五、单位资金收入

（一）事业收入

（二）事业单位经营收入

（三）上级补助收入

（四）附属单位上缴收入

（五）其他收入

本年收入合计 348.72 本年支出合计 348.72

上年结转结余 年终结转结余

收 入 总 计 348.72 支 出 总 计 348.72

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **收入预算总表** | | | | | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 表2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 单位名称：鞍山市铁西区应急管理局本级 | | | | | | | | | | | | | | | | | 单位:万元 | |
| 单位名称 | 总计 | 本年收入 | | | | | | | | | | | 上年结转结余 | | | | | |
| 合计 | 一般公共预算 | 政府性基金预算 | 国有资本经营预算 | 财政专户管理资金 | 单位资金 | | | | | | 合计 | 一般公共预算 | 政府性基金预算 | 国有资本经营预算 | 财政专户管理资金 | 单位资金 |
| 小计 | 事业收入 | 事业单位经营收入 | 上级补助收入 | 附属单位上缴收入 | 其他收入 |
| 合计 | 348.72 | 348.72 | 348.72 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 鞍山市铁西区应急管理局本级 | 348.72 | 348.72 | 348.72 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**支出预算总表**

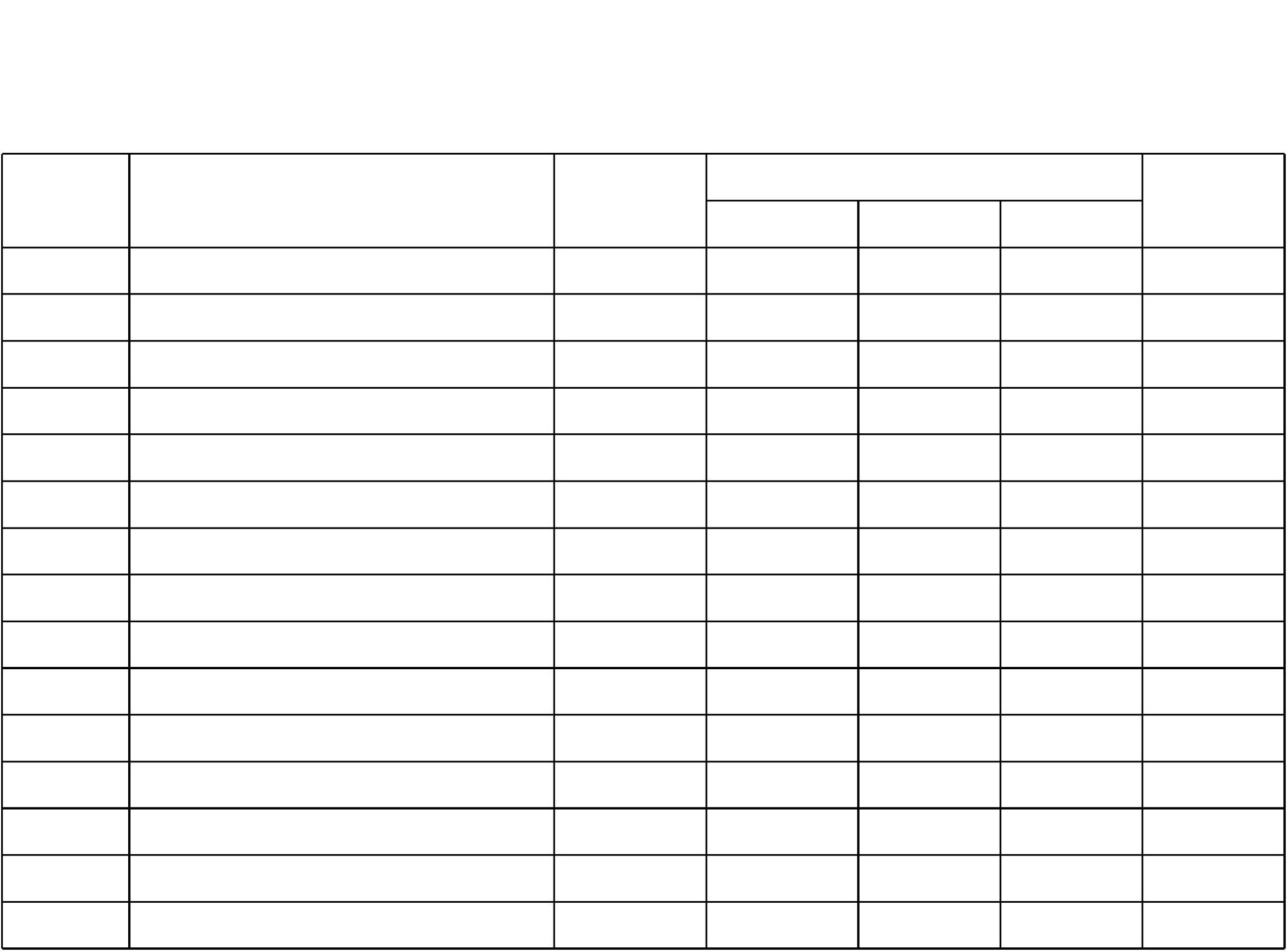


表3

单位名称：鞍山市铁西区应急管理局本级 单位：万元

基本支出

科目编码 科目名称 合计 项目支出

小计 人员经费 公用经费

合计 348.72 298.72 284.27 14.45 50.00

208 社会保障和就业支出 25.68 25.68 25.68

20805 行政事业单位养老支出 25.68 25.68 25.68

2080502 事业单位离退休 0.55 0.55 0.55

2080505 机关事业单位基本养老保险缴费支出 25.13 25.13 25.13

210 卫生健康支出 10.23 10.23 10.23

21011 行政事业单位医疗 10.23 10.23 10.23

2101101 行政单位医疗 2.23 2.23 2.23

2101102 事业单位医疗 7.86 7.86 7.86

2101199 其他行政事业单位医疗支出 0.14 0.14 0.14

221 住房保障支出 16.32 16.32 16.32

22102 住房改革支出 16.32 16.32 16.32

2210201 住房公积金 16.32 16.32 16.32

224 灾害防治及应急管理支出 296.49 246.49 232.04 14.45 50.00

22401 应急管理事务 296.49 246.49 232.04 14.45 50.00

**支出预算总表**

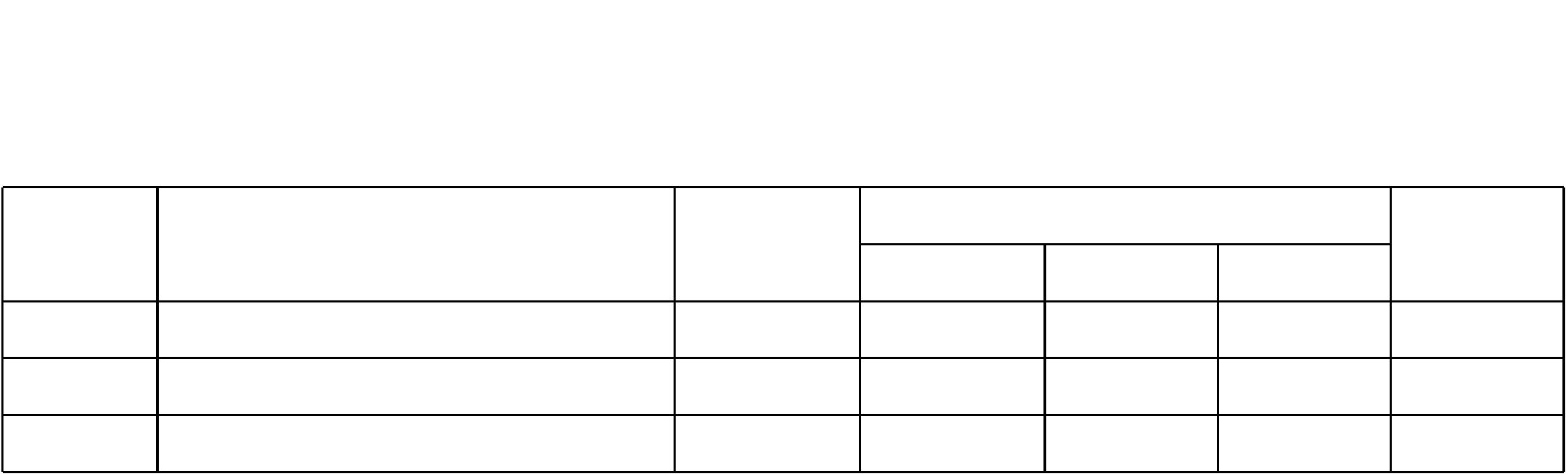


表3

单位名称：鞍山市铁西区应急管理局本级 单位：万元

基本支出

科目编码 科目名称 合计 项目支出

小计 人员经费 公用经费

2240101 行政运行 51.59 51.59 42.32 9.27

2240106 安全监管 50.00 50.00

2240150 事业运行 194.90 194.90 189.72 5.18

**财政拨款收支预算总表**

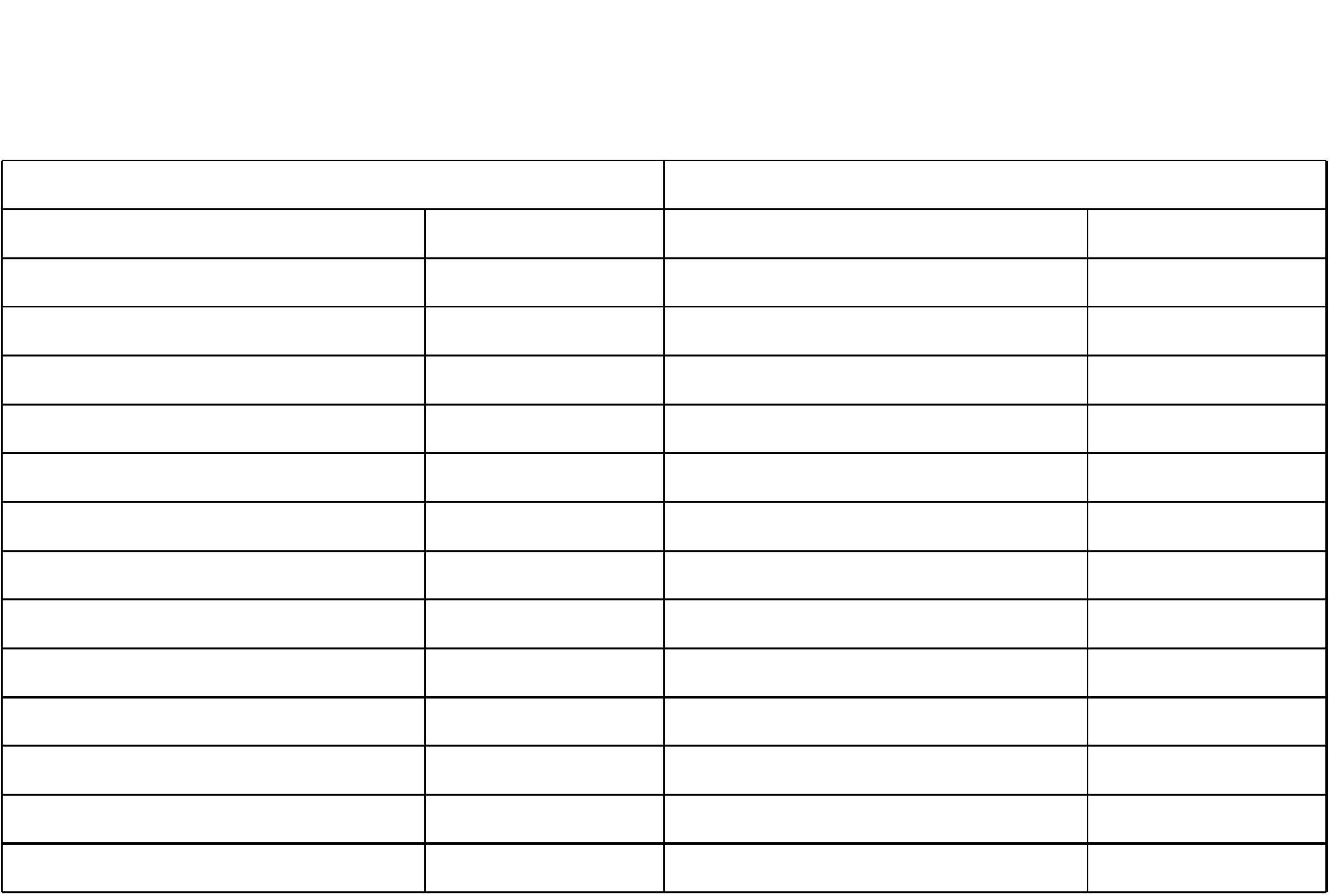


表4

单位名称：鞍山市铁西区应急管理局本级 单位：万元

收 入 支 出

项 目 预算数 项 目 预算数

一、本年收入 348.72 一、本年支出 348.72

（一）一般公共预算拨款收入 348.72 (一)社会保障和就业支出 25.68

（二）政府性基金预算拨款收入 (二)卫生健康支出 10.23

（三）国有资本经营预算拨款收入 (三)住房保障支出 16.32

二、上年结转 (四)灾害防治及应急管理支出 296.49

（一）一般公共预算拨款收入

（二）政府性基金预算拨款收入

（三）国有资本经营预算拨款收入

二、年终结转结余

收 入 总 计 348.72 支 出 总 计 348.72

**一般公共预算支出表**

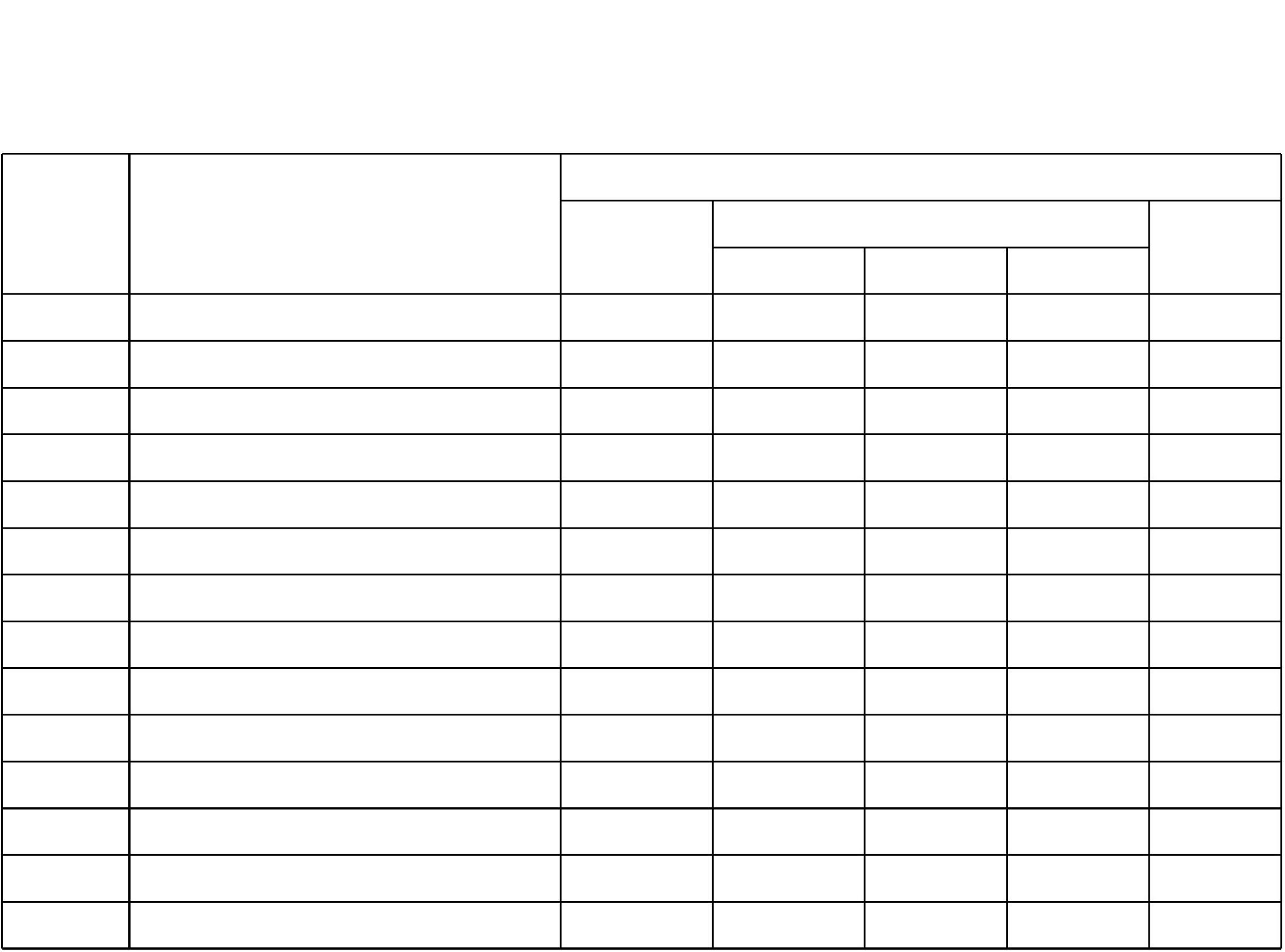


表5

单位名称：鞍山市铁西区应急管理局本级 单位：万元

本年一般公共预算支出

科目编码 科目名称 基本支出

合计 项目支出

小计 人员经费 公用经费

合计 348.72 298.72 284.27 14.45 50.00

208 社会保障和就业支出 25.68 25.68 25.68

20805 行政事业单位养老支出 25.68 25.68 25.68

2080502 事业单位离退休 0.55 0.55 0.55

2080505 机关事业单位基本养老保险缴费支出 25.13 25.13 25.13

210 卫生健康支出 10.23 10.23 10.23

21011 行政事业单位医疗 10.23 10.23 10.23

2101101 行政单位医疗 2.23 2.23 2.23

2101102 事业单位医疗 7.86 7.86 7.86

2101199 其他行政事业单位医疗支出 0.14 0.14 0.14

221 住房保障支出 16.32 16.32 16.32

22102 住房改革支出 16.32 16.32 16.32

2210201 住房公积金 16.32 16.32 16.32

224 灾害防治及应急管理支出 296.49 246.49 232.04 14.45 50.00

**一般公共预算支出表**

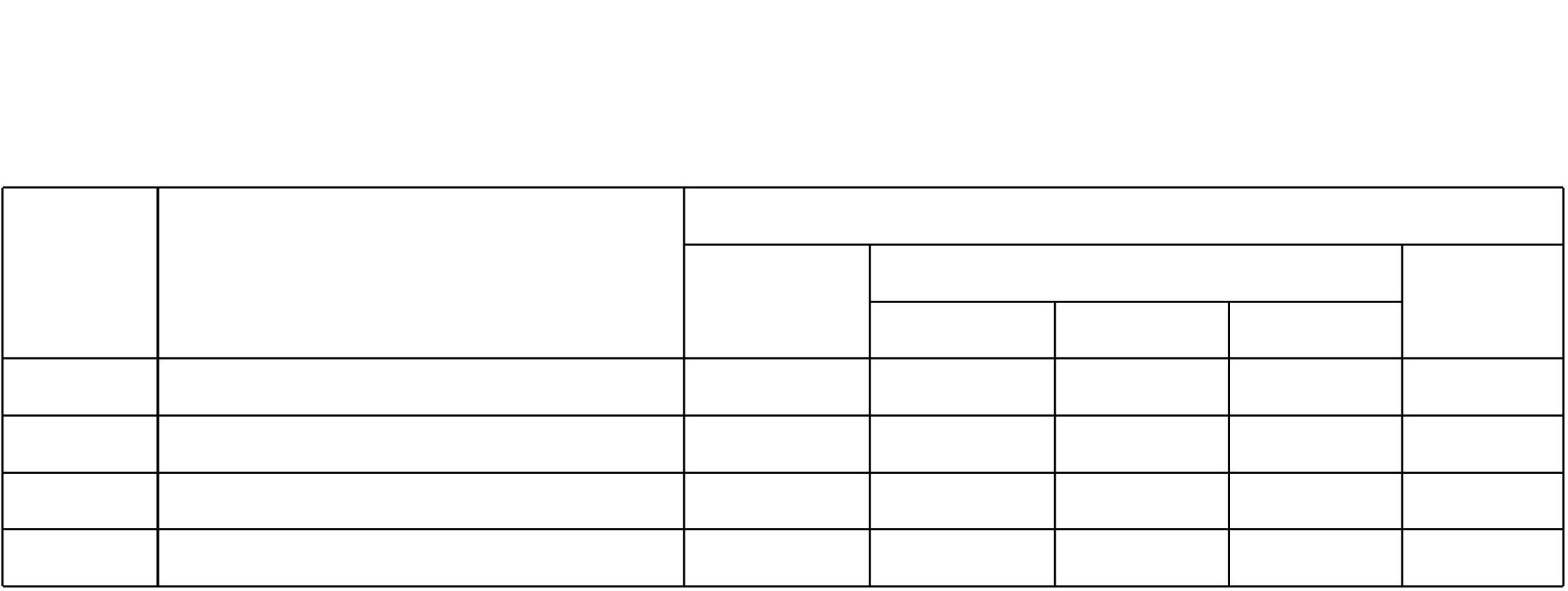


表5

单位名称：鞍山市铁西区应急管理局本级 单位：万元

本年一般公共预算支出

科目编码 科目名称 基本支出

合计 项目支出

小计 人员经费 公用经费

22401 应急管理事务 296.49 246.49 232.04 14.45 50.00

2240101 行政运行 51.59 51.59 42.32 9.27

2240106 安全监管 50.00 50.00

2240150 事业运行 194.90 194.90 189.72 5.18

**一般公共预算基本支出表**

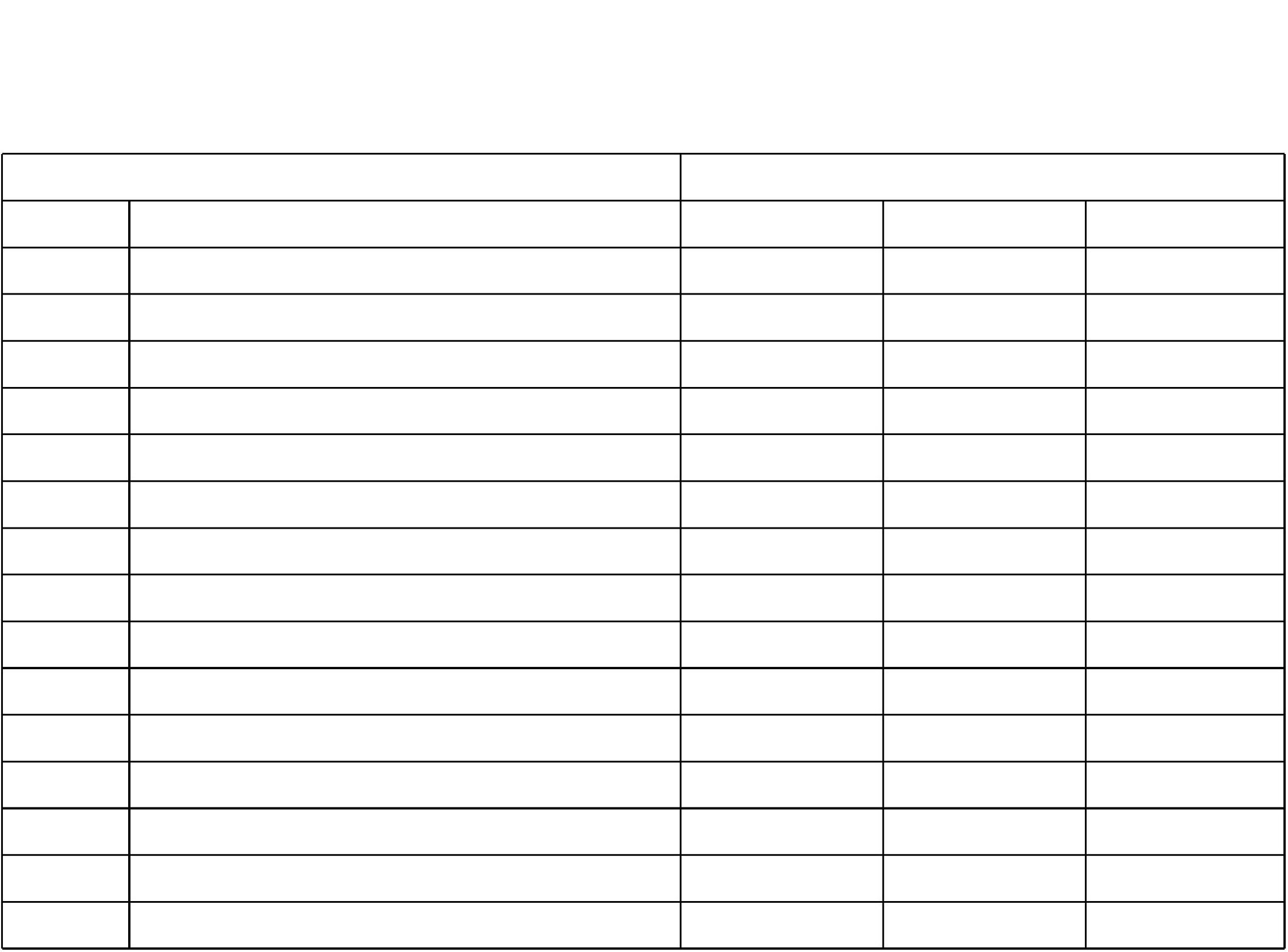


表6

单位名称：鞍山市铁西区应急管理局本级 单位：万元

部门预算支出经济分类科目 本年一般公共预算基本支出

科目编码 科目名称 合计 人员经费 公用经费

合计 298.72 284.27 14.45

301 工资福利支出 280.78 280.78

30101 基本工资 119.42 119.42

30102 津贴补贴 18.07 18.07

30103 奖金 5.46 5.46

30107 绩效工资 83.84 83.84

30108 机关事业单位基本养老保险缴费 25.13 25.13

30110 职工基本医疗保险缴费 10.09 10.09

30112 其他社会保障缴费 0.77 0.77

30113 住房公积金 16.32 16.32

30199 其他工资福利支出 1.68 1.68

302 商品和服务支出 16.80 2.35 14.45

30201 办公费 2.45 2.45

30205 水费 1.35 1.35

30206 电费 6.60 6.60

**一般公共预算基本支出表**

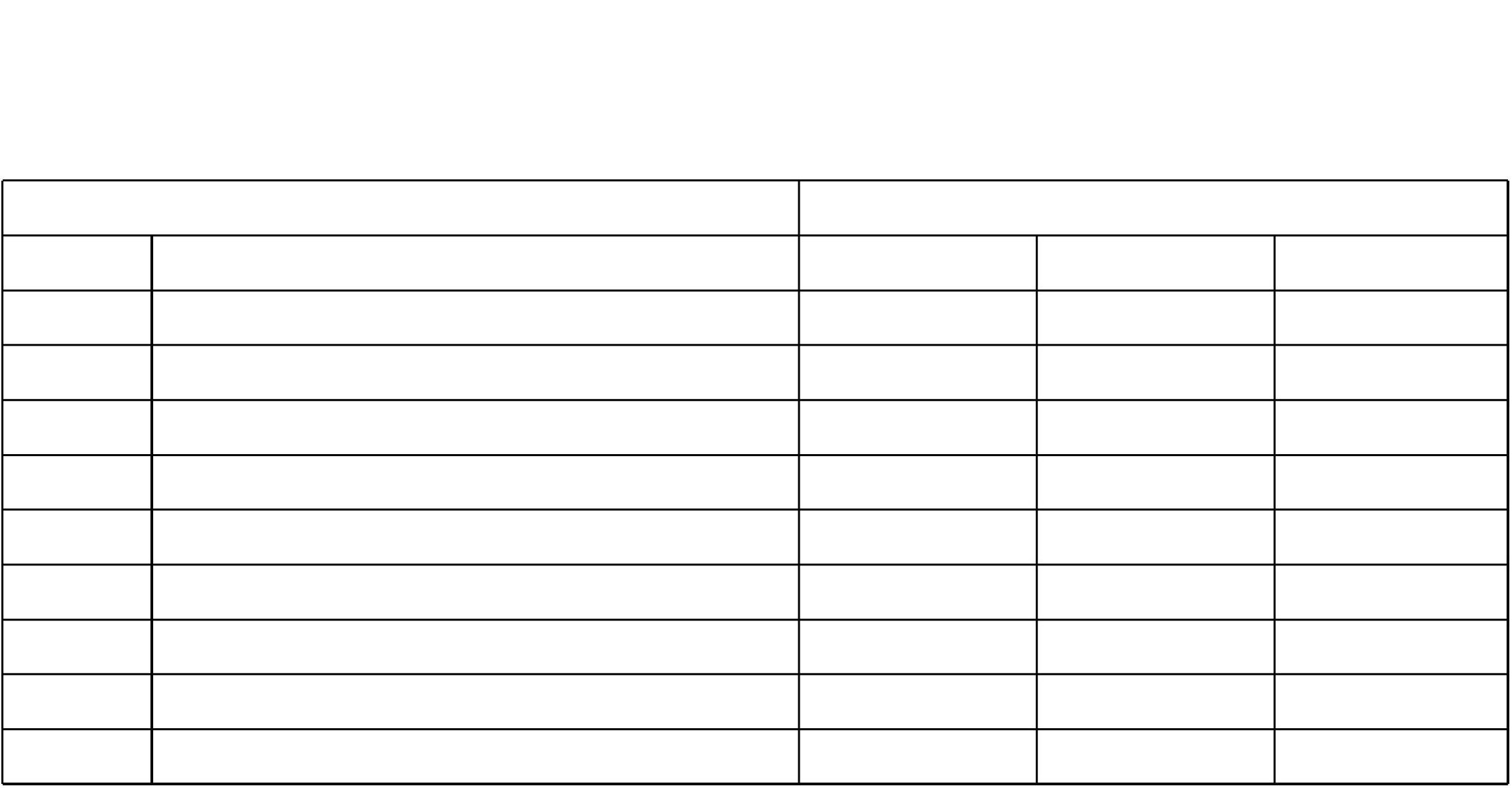


表6

单位名称：鞍山市铁西区应急管理局本级 单位：万元

部门预算支出经济分类科目 本年一般公共预算基本支出

科目编码 科目名称 合计 人员经费 公用经费

30207 邮电费 0.57 0.57

30216 培训费 0.35 0.35

30228 工会经费 2.63 2.63

30239 其他交通费用 2.35 2.35

30299 其他商品和服务支出 0.50 0.50

303 对个人和家庭的补助 1.14 1.14

30302 退休费 0.55 0.55

30309 奖励金 0.05 0.05

30399 其他对个人和家庭的补助支出 0.54 0.54

**财政拨款预算“三公”经费支出表**

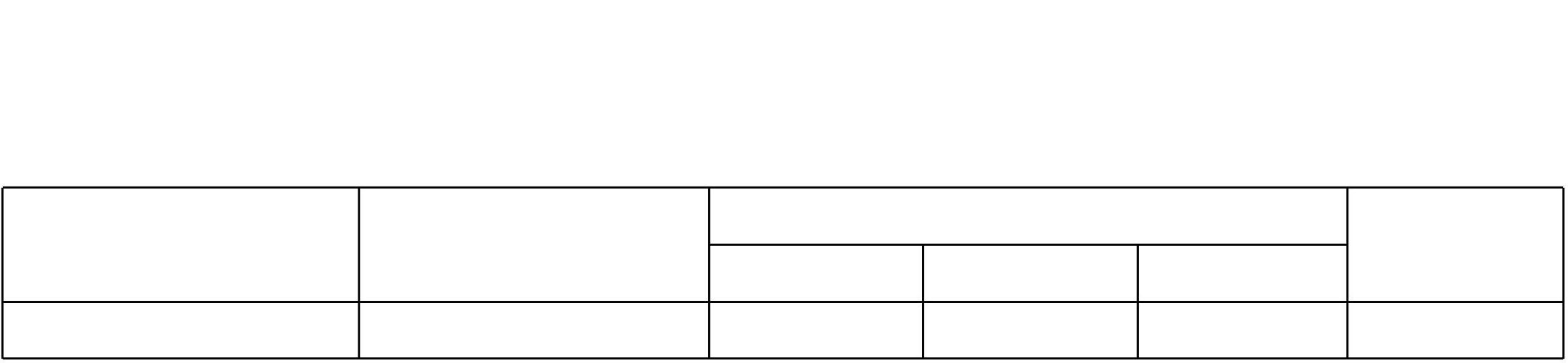


表7

单位名称：鞍山市铁西区应急管理局本级 单位：万元

公务用车购置及运行费

“三公”经费合计 因公出国（境）费 公务接待费

小计 公务用车购置费 公务用车运行费

**政府性基金预算支出表**

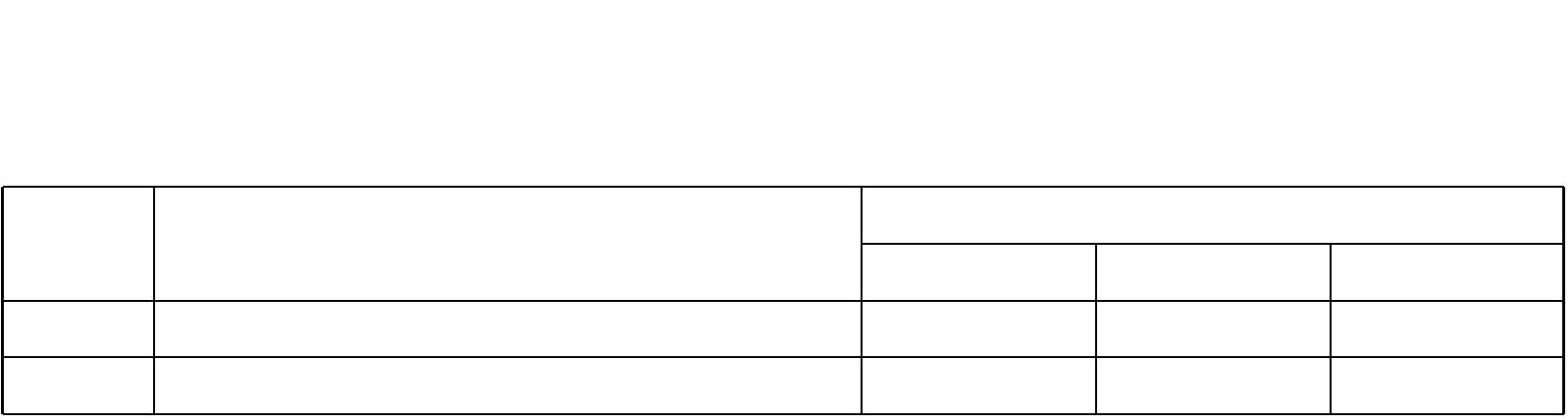


表8

单位名称：鞍山市铁西区应急管理局本级 单位：万元

本年政府性基金预算支出

科目编码 科目名称

合计 基本支出 项目支出

合计

备注：如此表为空表，则表示部门无政府性基金预算安排的支出。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出预算表** | | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 表9 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 单位名称：鞍山市铁西区应急管理局本级 | | | | | | | | | | | 单位：万元 | | | | |
| 单位名称 | 项目名称 | 项目内容 | 总计 | 本年收入 | | | | | | 上年结转结余 | | | | | |
| 合计 | 一般公共 预算 | 政府性基金预算 | 国有资本经营预算 | 财政专户管理资金 | 单位资金 | 合计 | 一般公共 预算 | 政府性基金预算 | 国有资本经营预算 | 财政专户管理资金 | 单位资金 |
|
| 合计 |  |  | 50.00 | 50.00 | 50.00 |  |  |  |  |  |  |  |  |  |  |
| 鞍山市铁西区应急管理局本级 |  |  | 50.00 | 50.00 | 50.00 |  |  |  |  |  |  |  |  |  |  |
|  | 安全生产业务经费 | 全区安全生产专项资金 | 50.00 | 50.00 | 50.00 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **支出功能分类预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表10 | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | | | | | | |
| 单位名称：鞍山市铁西区应急管理局本级 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位:万元 | | | | | | | | | |
| 科目编码 | | | | | | | 科目名称 | | | | | | | | | | | | | | | 总计 | | | | | | | 本年收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年结转结余 | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | 一般公共 预算 | | | | | | 政府性基金预算 | | | 国有资本经营预算 | | | 财政专户管理资金 | | | 单位资金 | | | | 合计 | | | 一般公共 预算 | | | 政府性基金预算 | | | | | | 国有资本经营预算 | 财政专户管理资金 | | | | | 单位资金 | | | | |
|
|  | | | | | | | 合计 | | | | | | | | | | | | | | | 348.72 | | | | | | | 348.72 | | | | | | | | | | | | | | | | | | | | | 348.72 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 208 | | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | 25.68 | | | | | | | 25.68 | | | | | | | | | | | | | | | | | | | | | 25.68 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 20805 | | | | | | | 行政事业单位养老支出 | | | | | | | | | | | | | | | 25.68 | | | | | | | 25.68 | | | | | | | | | | | | | | | | | | | | | 25.68 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2080502 | | | | | | | 事业单位离退休 | | | | | | | | | | | | | | | 0.55 | | | | | | | 0.55 | | | | | | | | | | | | | | | | | | | | | 0.55 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2080505 | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | 25.13 | | | | | | | 25.13 | | | | | | | | | | | | | | | | | | | | | 25.13 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 210 | | | | | | | 卫生健康支出 | | | | | | | | | | | | | | | 10.23 | | | | | | | 10.23 | | | | | | | | | | | | | | | | | | | | | 10.23 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 21011 | | | | | | | 行政事业单位医疗 | | | | | | | | | | | | | | | 10.23 | | | | | | | 10.23 | | | | | | | | | | | | | | | | | | | | | 10.23 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2101101 | | | | | | | 行政单位医疗 | | | | | | | | | | | | | | | 2.23 | | | | | | | 2.23 | | | | | | | | | | | | | | | | | | | | | 2.23 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2101102 | | | | | | | 事业单位医疗 | | | | | | | | | | | | | | | 7.86 | | | | | | | 7.86 | | | | | | | | | | | | | | | | | | | | | 7.86 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2101199 | | | | | | | 其他行政事业单位医疗支出 | | | | | | | | | | | | | | | 0.14 | | | | | | | 0.14 | | | | | | | | | | | | | | | | | | | | | 0.14 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 221 | | | | | | | 住房保障支出 | | | | | | | | | | | | | | | 16.32 | | | | | | | 16.32 | | | | | | | | | | | | | | | | | | | | | 16.32 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 22102 | | | | | | | 住房改革支出 | | | | | | | | | | | | | | | 16.32 | | | | | | | 16.32 | | | | | | | | | | | | | | | | | | | | | 16.32 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2210201 | | | | | | | 住房公积金 | | | | | | | | | | | | | | | 16.32 | | | | | | | 16.32 | | | | | | | | | | | | | | | | | | | | | 16.32 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 224 | | | | | | | 灾害防治及应急管理支出 | | | | | | | | | | | | | | | 296.49 | | | | | | | 296.49 | | | | | | | | | | | | | | | | | | | | | 296.49 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 22401 | | | | | | | 应急管理事务 | | | | | | | | | | | | | | | 296.49 | | | | | | | 296.49 | | | | | | | | | | | | | | | | | | | | | 296.49 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2240101 | | | | | | | 行政运行 | | | | | | | | | | | | | | | 51.59 | | | | | | | 51.59 | | | | | | | | | | | | | | | | | | | | | 51.59 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2240106 | | | | | | | 安全监管 | | | | | | | | | | | | | | | 50.00 | | | | | | | 50.00 | | | | | | | | | | | | | | | | | | | | | 50.00 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| 2240150 | | | | | | | 事业运行 | | | | | | | | | | | | | | | 194.90 | | | | | | | 194.90 | | | | | | | | | | | | | | | | | | | | | 194.90 | | | | | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | | | |  |  | | | | |  | | | | |
| **支出经济分类预算表（政府预算）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表11 | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  | | | | |
| 单位名称：鞍山市铁西区应急管理局本级 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位:万元 | | | | |
| 科目编码 | | | 科目名称 | | | | | | | | | | | | | | | | 总计 | | | | | | | | 本年收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年结转结余 | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | 一般公共 预算 | | | | 政府性基金预算 | | | | | 国有资本经营预算 | | | 财政专户管理资金 | | | | 单位资金 | | | | 合计 | | | 一般公共 预算 | | | 政府性基金预算 | | | | | | 国有资本经营预算 | | | | | | 财政专户管理资金 | 单位资金 | | | |
|
|  | | | 合计 | | | | | | | | | | | | | | | | 348.72 | | | | | | | | 348.72 | | | | | | | | | | | | | | | | | | | | | | | | 348.72 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 501 | | | 机关工资福利支出 | | | | | | | | | | | | | | | | 50.71 | | | | | | | | 50.71 | | | | | | | | | | | | | | | | | | | | | | | | 50.71 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50101 | | | 工资奖金津补贴 | | | | | | | | | | | | | | | | 38.18 | | | | | | | | 38.18 | | | | | | | | | | | | | | | | | | | | | | | | 38.18 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50102 | | | 社会保障缴费 | | | | | | | | | | | | | | | | 7.24 | | | | | | | | 7.24 | | | | | | | | | | | | | | | | | | | | | | | | 7.24 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50103 | | | 住房公积金 | | | | | | | | | | | | | | | | 3.61 | | | | | | | | 3.61 | | | | | | | | | | | | | | | | | | | | | | | | 3.61 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50199 | | | 其他工资福利支出 | | | | | | | | | | | | | | | | 1.68 | | | | | | | | 1.68 | | | | | | | | | | | | | | | | | | | | | | | | 1.68 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 502 | | | 机关商品和服务支出 | | | | | | | | | | | | | | | | 53.62 | | | | | | | | 53.62 | | | | | | | | | | | | | | | | | | | | | | | | 53.62 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50201 | | | 办公经费 | | | | | | | | | | | | | | | | 22.27 | | | | | | | | 22.27 | | | | | | | | | | | | | | | | | | | | | | | | 22.27 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50203 | | | 培训费 | | | | | | | | | | | | | | | | 7.35 | | | | | | | | 7.35 | | | | | | | | | | | | | | | | | | | | | | | | 7.35 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50204 | | | 专用材料购置费 | | | | | | | | | | | | | | | | 2.00 | | | | | | | | 2.00 | | | | | | | | | | | | | | | | | | | | | | | | 2.00 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50205 | | | 委托业务费 | | | | | | | | | | | | | | | | 22.00 | | | | | | | | 22.00 | | | | | | | | | | | | | | | | | | | | | | | | 22.00 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 503 | | | 机关资本性支出 | | | | | | | | | | | | | | | | 5.00 | | | | | | | | 5.00 | | | | | | | | | | | | | | | | | | | | | | | | 5.00 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50306 | | | 设备购置 | | | | | | | | | | | | | | | | 5.00 | | | | | | | | 5.00 | | | | | | | | | | | | | | | | | | | | | | | | 5.00 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 505 | | | 对事业单位经常性补助 | | | | | | | | | | | | | | | | 235.25 | | | | | | | | 235.25 | | | | | | | | | | | | | | | | | | | | | | | | 235.25 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50501 | | | 工资福利支出 | | | | | | | | | | | | | | | | 230.07 | | | | | | | | 230.07 | | | | | | | | | | | | | | | | | | | | | | | | 230.07 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50502 | | | 商品和服务支出 | | | | | | | | | | | | | | | | 5.18 | | | | | | | | 5.18 | | | | | | | | | | | | | | | | | | | | | | | | 5.18 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 509 | | | 对个人和家庭的补助 | | | | | | | | | | | | | | | | 4.14 | | | | | | | | 4.14 | | | | | | | | | | | | | | | | | | | | | | | | 4.14 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50901 | | | 社会福利和救助 | | | | | | | | | | | | | | | | 3.05 | | | | | | | | 3.05 | | | | | | | | | | | | | | | | | | | | | | | | 3.05 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50905 | | | 离退休费 | | | | | | | | | | | | | | | | 0.55 | | | | | | | | 0.55 | | | | | | | | | | | | | | | | | | | | | | | | 0.55 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| 50999 | | | 其他对个人和家庭的补助 | | | | | | | | | | | | | | | | 0.54 | | | | | | | | 0.54 | | | | | | | | | | | | | | | | | | | | | | | | 0.54 | | | |  | | | | |  | | |  | | | |  | | | |  | | |  | | |  | | | | | |  | | | | | |  |  | | | |
| **支出经济分类预算表（部门预算）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表12 | |  | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | | | | | | |
| 单位名称：鞍山市铁西区应急管理局本级 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位:万元 | | | | | | | |
| 科目编码 | | 科目名称 | | | | | | | | | | | 总计 | | | | | | | | 本年收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年结转结余 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | 一般公共 预算 | | | | | 政府性基金预算 | | | | | | 国有资本经营预算 | | | | 财政专户管理资金 | | | | 单位资金 | | | 合计 | | | | 一般公共 预算 | | | | | 政府性基金预算 | | | | | | | 国有资本经营预算 | | | | | 财政专户管理资金 | | | 单位资金 | | | | |
|
|  | | 合计 | | | | | | | | | | | 348.72 | | | | | | | | 348.72 | | | | | | | | | | | | | | | | | | | | | 348.72 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 301 | | 工资福利支出 | | | | | | | | | | | 280.78 | | | | | | | | 280.78 | | | | | | | | | | | | | | | | | | | | | 280.78 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30101 | | 基本工资 | | | | | | | | | | | 119.42 | | | | | | | | 119.42 | | | | | | | | | | | | | | | | | | | | | 119.42 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30102 | | 津贴补贴 | | | | | | | | | | | 18.07 | | | | | | | | 18.07 | | | | | | | | | | | | | | | | | | | | | 18.07 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30103 | | 奖金 | | | | | | | | | | | 5.46 | | | | | | | | 5.46 | | | | | | | | | | | | | | | | | | | | | 5.46 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30107 | | 绩效工资 | | | | | | | | | | | 83.84 | | | | | | | | 83.84 | | | | | | | | | | | | | | | | | | | | | 83.84 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30108 | | 机关事业单位基本养老保险缴费 | | | | | | | | | | | 25.13 | | | | | | | | 25.13 | | | | | | | | | | | | | | | | | | | | | 25.13 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30110 | | 职工基本医疗保险缴费 | | | | | | | | | | | 10.09 | | | | | | | | 10.09 | | | | | | | | | | | | | | | | | | | | | 10.09 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30112 | | 其他社会保障缴费 | | | | | | | | | | | 0.77 | | | | | | | | 0.77 | | | | | | | | | | | | | | | | | | | | | 0.77 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30113 | | 住房公积金 | | | | | | | | | | | 16.32 | | | | | | | | 16.32 | | | | | | | | | | | | | | | | | | | | | 16.32 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30199 | | 其他工资福利支出 | | | | | | | | | | | 1.68 | | | | | | | | 1.68 | | | | | | | | | | | | | | | | | | | | | 1.68 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 302 | | 商品和服务支出 | | | | | | | | | | | 58.80 | | | | | | | | 58.80 | | | | | | | | | | | | | | | | | | | | | 58.80 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30201 | | 办公费 | | | | | | | | | | | 6.15 | | | | | | | | 6.15 | | | | | | | | | | | | | | | | | | | | | 6.15 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30202 | | 印刷费 | | | | | | | | | | | 6.00 | | | | | | | | 6.00 | | | | | | | | | | | | | | | | | | | | | 6.00 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30205 | | 水费 | | | | | | | | | | | 1.35 | | | | | | | | 1.35 | | | | | | | | | | | | | | | | | | | | | 1.35 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30206 | | 电费 | | | | | | | | | | | 6.60 | | | | | | | | 6.60 | | | | | | | | | | | | | | | | | | | | | 6.60 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30207 | | 邮电费 | | | | | | | | | | | 1.87 | | | | | | | | 1.87 | | | | | | | | | | | | | | | | | | | | | 1.87 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30216 | | 培训费 | | | | | | | | | | | 7.35 | | | | | | | | 7.35 | | | | | | | | | | | | | | | | | | | | | 7.35 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30224 | | 被装购置费 | | | | | | | | | | | 2.00 | | | | | | | | 2.00 | | | | | | | | | | | | | | | | | | | | | 2.00 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30227 | | 委托业务费 | | | | | | | | | | | 22.00 | | | | | | | | 22.00 | | | | | | | | | | | | | | | | | | | | | 22.00 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30228 | | 工会经费 | | | | | | | | | | | 2.63 | | | | | | | | 2.63 | | | | | | | | | | | | | | | | | | | | | 2.63 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30239 | | 其他交通费用 | | | | | | | | | | | 2.35 | | | | | | | | 2.35 | | | | | | | | | | | | | | | | | | | | | 2.35 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30299 | | 其他商品和服务支出 | | | | | | | | | | | 0.50 | | | | | | | | 0.50 | | | | | | | | | | | | | | | | | | | | | 0.50 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 303 | | 对个人和家庭的补助 | | | | | | | | | | | 4.14 | | | | | | | | 4.14 | | | | | | | | | | | | | | | | | | | | | 4.14 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30302 | | 退休费 | | | | | | | | | | | 0.55 | | | | | | | | 0.55 | | | | | | | | | | | | | | | | | | | | | 0.55 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30309 | | 奖励金 | | | | | | | | | | | 3.05 | | | | | | | | 3.05 | | | | | | | | | | | | | | | | | | | | | 3.05 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 30399 | | 其他对个人和家庭的补助 | | | | | | | | | | | 0.54 | | | | | | | | 0.54 | | | | | | | | | | | | | | | | | | | | | 0.54 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 310 | | 资本性支出 | | | | | | | | | | | 5.00 | | | | | | | | 5.00 | | | | | | | | | | | | | | | | | | | | | 5.00 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| 31002 | | 办公设备购置 | | | | | | | | | | | 5.00 | | | | | | | | 5.00 | | | | | | | | | | | | | | | | | | | | | 5.00 | | | | |  | | | | | |  | | | |  | | | |  | | |  | | | |  | | | | |  | | | | | | |  | | | | |  | | |  | | | | |
| **债务支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 表13 |  | | |  | | | |  | | | | | | | | | |  | | | | | |  | | | |  | | | |  | | | | |  | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | |  | | |  | | | | | | | | | | | |
| 单位名称：鞍山市铁西区应急管理局本级 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位:万元 | | | | | | | | | | | | | | |
| 单位名称 | 项目名称 | | | 总计 | | | | 本年收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年结转结余 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | 一般公共 预算 | | | | | | 政府性基金预算 | | | | 国有资本经营预算 | | | | 财政专户管理资金 | | | | | 单位资金 | | | | 合计 | | | 一般公共 预算 | | | | | | | | | | | | | | 政府性基金预算 | | | | | | | | | | | | 国有资本经营预算 | | | | | | 财政专户管理资金 | | | 单位资金 | | | | | | | | | | | |
|
| 合计 |  | | |  | | | |  | | | | | | | | | |  | | | | | |  | | | |  | | | |  | | | | |  | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | |  | | |  | | | | | | | | | | | |
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| **政府采购支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表14 |  | | |  | | | |  |  | | |  | | | |  | | | |  | | |  | | |  | | | | |  | | | | |  | | | |  | | | | |  | | |  | | | | | |
| 单位名称：鞍山市铁西区应急管理局本级 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位:万元 | | | | | | | | |
| 单位名称 | 项目名称 | | | 总计 | | | | 本年收入 | | | | | | | | | | | | | | | | | | 上年结转结余 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | 一般公共 预算 | | | 政府性基金预算 | | | | 国有资本经营预算 | | | | 财政专户管理资金 | | | 单位资金 | | | 合计 | | | | | 一般公共 预算 | | | | | 政府性基金预算 | | | | 国有资本经营预算 | | | | | 财政专户管理资金 | | | 单位资金 | | | | | |
|
| 合计 |  | | |  | | | |  |  | | |  | | | |  | | | |  | | |  | | |  | | | | |  | | | | |  | | | |  | | | | |  | | |  | | | | | |
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| **政府购买服务支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 表15 |  | | | |  | | | | | |  | | |  | | |  | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | |  | | |  | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | |  | |  | | | | | | | | |
| 单位名称：鞍山市铁西区应急管理局本级 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位:万元 | | | | | | | | | | |
| 单位名称 | 支出功能分类（类级） | | | | 购买服务项目名称 | | | | | | 购买服务指导目录对应项目（三级目录代码及名称） | | | 总计 | | | 本年收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年结转结余 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | | | | 一般公共 预算 | | | | | 政府性基金预算 | | | | 国有资本经营预算 | | | | 财政专户管理资金 | | | 单位资金 | | | 合计 | | | 一般公共 预算 | | | | | | | | | | | | | | 政府性基金预算 | | | | | | | | | | | | 国有资本经营预算 | | | | | | 财政专户管理资金 | | 单位资金 | | | | | | | | |
|
| 合计 |  | | | |  | | | | | |  | | |  | | |  | | | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | |  | | |  | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | |  | |  | | | | | | | | |
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| **部门（单位）整体绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表16 | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | |  | | | | | |  | 单位：万元 | | | |
| **部门（单位）名称** | | | | | | 028001鞍山市铁西区应急管理局本级-210303000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年度主要任务** | | | | | | **对应项目** | | | | | | | | | | | | | | | | | | | | | **预算资金情况** | | | | | | | | | | |
| 基本支出人员经费(保工资) | | | | | | | | | | | | | | | | | | | | | 233.53 | | | | | | | | | | |
| 基本支出人员经费(刚性) | | | | | | | | | | | | | | | | | | | | | 50.74 | | | | | | | | | | |
| 基本支出公用经费（保运转） | | | | | | | | | | | | | | | | | | | | | 14.45 | | | | | | | | | | |
| **年度绩效目标** | | | | | | 负责全区应急管理工作，负责安全生产监督管理工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年度绩效指标** | | | | | | **一级指标** | | | | **二级指标** | | | | | **三级指标** | | | | | | | | | | **运算符号** | | **指标值** | | | | | | **度量单位** | **完成时限** | | | |
| 履职效能 | | | | 重点工作履行情况 | | | | | 重点工作办结率 | | | | | | | | | | = | | 100 | | | | | | % | 2024-12 | | | |
| 整体工作完成情况 | | | | | 工作完成及时率 | | | | | | | | | | = | | 100 | | | | | | % | 2024-12 | | | |
| 工作质量达标率 | | | | | | | | | | = | | 100 | | | | | | % | 2024-12 | | | |
| 总体工作完成率 | | | | | | | | | | = | | 100 | | | | | | % | 2024-12 | | | |
| 基础管理 | | | | | 依法行政能力 | | | | | | | | | |  | | 管理规范 | | | | | |  | 2024-12 | | | |
| 综合管理水平 | | | | | | | | | |  | | 管理规范 | | | | | |  | 2024-12 | | | |
| 预算执行 | | | | 预算执行效率 | | | | | 结转结余变动率 | | | | | | | | | | <= | | 0 | | | | | | % | 2024-12 | | | |
| 预算调整率 | | | | | | | | | | <= | | 5 | | | | | | % | 2024-12 | | | |
| 预算执行率 | | | | | | | | | | = | | 100 | | | | | | % | 2024-12 | | | |
| 管理效率 | | | | 预算编制管理 | | | | | 预算绩效目标覆盖率 | | | | | | | | | | = | | 100 | | | | | | % | 2024-12 | | | |
| 预算监督管理 | | | | | 预决算公开情况 | | | | | | | | | |  | | 全部公开 | | | | | |  | 2024-12 | | | |
| 预算收支管理 | | | | | 预算收入管理规范性 | | | | | | | | | |  | | 管理规范 | | | | | |  | 2024-12 | | | |
| 预算支出管理规范性 | | | | | | | | | |  | | 管理规范 | | | | | |  | 2024-12 | | | |
| 财务管理 | | | | | 内控制度有效性 | | | | | | | | | |  | | 制度有效 | | | | | |  | 2024-12 | | | |
| 资产管理 | | | | | 固定资产利用率 | | | | | | | | | | = | | 100 | | | | | | % | 2024-12 | | | |
| 业务管理 | | | | | 政府采购管理违法违规行为发生次数 | | | | | | | | | | = | | 0 | | | | | | 次 | 2024-12 | | | |
| 运行成本 | | | | 成本控制成效 | | | | | “三公”经费变动率 | | | | | | | | | | <= | | 0 | | | | | | % | 2024-12 | | | |
| 在职人员控制率 | | | | | | | | | | <= | | 100 | | | | | | % | 2024-12 | | | |
| 社会效应 | | | | 社会效益 | | | | | 安全生产培训达标率 | | | | | | | | | | >= | | 95 | | | | | | % | 2024-12 | | | |
| 地质灾害防治宣传活动受益人数 | | | | | | | | | | >= | | 1000 | | | | | | 人 | 2024-12 | | | |
| 经费保障提升率 | | | | | | | | | | >= | | 80 | | | | | | % | 2024-12 | | | |
| 服务对象满意度 | | | | | 受援人员满意度 | | | | | | | | | | >= | | 95 | | | | | | % | 2024-12 | | | |
| 社会公众满意度 | | | | | 当地群众总体满意度 | | | | | | | | | | >= | | 95 | | | | | | % | 2024-12 | | | |
| 执法办案行为投诉率 | | | | | | | | | | <= | | 85 | | | | | | % | 2024-12 | | | |
| 可持续性 | | | | 体制机制改革 | | | | | 多部门协同联动 | | | | | | | | | |  | | 协同联动 | | | | | |  | 2024-12 | | | |
| 建立完善防汛抗旱工作机制 | | | | | | | | | |  | | 工作机制 | | | | | |  | 2024-12 | | | |