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| **2025年鞍山市铁西区大陆街道办事处部门预算批复表** | | | |
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| **收支预算总表** | | | |
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| 表1 |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | 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 | 544.03 | 一、一般公共服务支出 | 443.15 |
| 二、政府性基金预算拨款收入 |  | 二、社会保障和就业支出 | 48.17 |
| 三、国有资本经营预算拨款收入 |  | 三、卫生健康支出 | 18.06 |
| 四、财政专户管理资金收入 |  | 四、住房保障支出 | 34.65 |
| 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 | 544.03 | 本年支出合计 | 544.03 | |
| 上年结转结余 |  | 年终结转结余 |  | |
|  |  |  |  | |
| 收 入 总 计 | 544.03 | 支 出 总 计 | 544.03 | |
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| **收入预算总表** | | | | | | | | | | | | | | | | | | |
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| 表2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | | | | | | | | | | | | 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 | 544.03 | 544.03 | 544.03 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 鞍山市铁西区大陆街道办事处本级 | 544.03 | 544.03 | 544.03 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **支出预算总表** | | | | | | |
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| 表3 |  |  |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | 单位：万元 |
| 科目编码 | 科目名称 | 合计 | 基本支出 | | | 项目支出 |
| 小计 | 人员经费 | 公用经费 |
|  | 合计 | 544.03 | 524.83 | 409.24 | 115.59 | 19.20 |
| 201 | 一般公共服务支出 | 443.15 | 423.95 | 308.72 | 115.23 | 19.20 |
| 20101 | 人大事务 | 4.20 |  |  |  | 4.20 |
| 2010102 | 一般行政管理事务 | 4.20 |  |  |  | 4.20 |
| 20103 | 政府办公厅（室）及相关机构事务 | 423.95 | 423.95 | 308.72 | 115.23 |  |
| 2010301 | 行政运行 | 270.40 | 270.40 | 161.33 | 109.07 |  |
| 2010350 | 事业运行 | 153.55 | 153.55 | 147.39 | 6.16 |  |
| 20139 | 社会工作事务 | 15.00 |  |  |  | 15.00 |
| 2013904 | 专项业务 | 15.00 |  |  |  | 15.00 |
| 208 | 社会保障和就业支出 | 48.17 | 48.17 | 47.81 | 0.36 |  |
| 20805 | 行政事业单位养老支出 | 48.17 | 48.17 | 47.81 | 0.36 |  |
| 2080501 | 行政单位离退休 | 1.17 | 1.17 | 0.81 | 0.36 |  |
| 2080502 | 事业单位离退休 | 0.80 | 0.80 | 0.80 |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 46.20 | 46.20 | 46.20 |  |  |
| 210 | 卫生健康支出 | 18.06 | 18.06 | 18.06 |  |  |
| 21011 | 行政事业单位医疗 | 18.06 | 18.06 | 18.06 |  |  |
| 2101101 | 行政单位医疗 | 8.97 | 8.97 | 8.97 |  |  |
| 2101102 | 事业单位医疗 | 8.80 | 8.80 | 8.80 |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 0.29 | 0.29 | 0.29 |  |  |
| 221 | 住房保障支出 | 34.65 | 34.65 | 34.65 |  |  |
| 22102 | 住房改革支出 | 34.65 | 34.65 | 34.65 |  |  |
| 2210201 | 住房公积金 | 34.65 | 34.65 | 34.65 |  |  |
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| **财政拨款收支预算总表** | | | |
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| 表4 |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | 单位：万元 |
| 收 入 | | 支 出 | |
| 项 目 | 预算数 | 项 目 | 预算数 |
| 一、本年收入 | 544.03 | 一、本年支出 | 544.03 |
| （一）一般公共预算拨款收入 | 544.03 | (一)一般公共服务支出 | 443.15 |
| （二）政府性基金预算拨款收入 |  | (二)社会保障和就业支出 | 48.17 |
| （三）国有资本经营预算拨款收入 |  | (三)卫生健康支出 | 18.06 |
| 二、上年结转 |  | (四)住房保障支出 | 34.65 |
| （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 | 544.03 | 支 出 总 计 | 544.03 |
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| **一般公共预算支出表** | | | | | | |
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| 表5 |  |  |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | 单位：万元 |
| 科目编码 | 科目名称 | 本年一般公共预算支出 | | | | |
| 合计 | 基本支出 | | | 项目支出 |
| 小计 | 人员经费 | 公用经费 |
|  | 合计 | 544.03 | 524.83 | 409.24 | 115.59 | 19.20 |
| 201 | 一般公共服务支出 | 443.15 | 423.95 | 308.72 | 115.23 | 19.20 |
| 20101 | 人大事务 | 4.20 |  |  |  | 4.20 |
| 2010102 | 一般行政管理事务 | 4.20 |  |  |  | 4.20 |
| 20103 | 政府办公厅（室）及相关机构事务 | 423.95 | 423.95 | 308.72 | 115.23 |  |
| 2010301 | 行政运行 | 270.40 | 270.40 | 161.33 | 109.07 |  |
| 2010350 | 事业运行 | 153.55 | 153.55 | 147.39 | 6.16 |  |
| 20139 | 社会工作事务 | 15.00 |  |  |  | 15.00 |
| 2013904 | 专项业务 | 15.00 |  |  |  | 15.00 |
| 208 | 社会保障和就业支出 | 48.17 | 48.17 | 47.81 | 0.36 |  |
| 20805 | 行政事业单位养老支出 | 48.17 | 48.17 | 47.81 | 0.36 |  |
| 2080501 | 行政单位离退休 | 1.17 | 1.17 | 0.81 | 0.36 |  |
| 2080502 | 事业单位离退休 | 0.80 | 0.80 | 0.80 |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 46.20 | 46.20 | 46.20 |  |  |
| 210 | 卫生健康支出 | 18.06 | 18.06 | 18.06 |  |  |
| 21011 | 行政事业单位医疗 | 18.06 | 18.06 | 18.06 |  |  |
| 2101101 | 行政单位医疗 | 8.97 | 8.97 | 8.97 |  |  |
| 2101102 | 事业单位医疗 | 8.80 | 8.80 | 8.80 |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 0.29 | 0.29 | 0.29 |  |  |
| 221 | 住房保障支出 | 34.65 | 34.65 | 34.65 |  |  |
| 22102 | 住房改革支出 | 34.65 | 34.65 | 34.65 |  |  |
| 2210201 | 住房公积金 | 34.65 | 34.65 | 34.65 |  |  |
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| **一般公共预算基本支出表** | | | | |
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| 表6 |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | 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 | 524.83 | 409.24 | 115.59 |
| 301 | 工资福利支出 | 392.75 | 392.75 |  |
| 30101 | 基本工资 | 140.93 | 140.93 |  |
| 30102 | 津贴补贴 | 47.32 | 47.32 |  |
| 30103 | 奖金 | 29.12 | 29.12 |  |
| 30107 | 绩效工资 | 75.57 | 75.57 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 46.20 | 46.20 |  |
| 30110 | 职工基本医疗保险缴费 | 17.77 | 17.77 |  |
| 30112 | 其他社会保障缴费 | 1.19 | 1.19 |  |
| 30113 | 住房公积金 | 34.65 | 34.65 |  |
| 302 | 商品和服务支出 | 129.87 | 14.28 | 115.59 |
| 30201 | 办公费 | 23.78 |  | 23.78 |
| 30205 | 水费 | 0.67 |  | 0.67 |
| 30206 | 电费 | 2.30 |  | 2.30 |
| 30207 | 邮电费 | 1.00 |  | 1.00 |
| 30208 | 取暖费 | 2.81 |  | 2.81 |
| 30209 | 物业管理费 | 11.40 |  | 11.40 |
| 30211 | 差旅费 | 12.00 |  | 12.00 |
| 30213 | 维修（护）费 | 10.00 |  | 10.00 |
| 30226 | 劳务费 | 7.80 |  | 7.80 |
| 30227 | 委托业务费 | 21.06 |  | 21.06 |
| 30228 | 工会经费 | 4.81 |  | 4.81 |
| 30239 | 其他交通费用 | 14.28 | 14.28 |  |
| 30299 | 其他商品和服务支出 | 17.96 |  | 17.96 |
| 303 | 对个人和家庭的补助 | 2.21 | 2.21 |  |
| 30302 | 退休费 | 1.52 | 1.52 |  |
| 30309 | 奖励金 | 0.15 | 0.15 |  |
| 30399 | 其他对个人和家庭的补助支出 | 0.54 | 0.54 |  |

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| **财政拨款预算“三公”经费支出表** | | | | | |
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| 表7 |  |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | 单位：万元 |
| “三公”经费合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 |
| 小计 | 公务用车购置费 | 公务用车运行费 |
|  |  |  |  |  |  |
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| **政府性基金预算支出表** | | | | |
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| 表8 |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | 单位：万元 |
| 科目编码 | 科目名称 | 本年政府性基金预算支出 | | |
| 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。 | | | | |
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| **国有资本经营预算支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 表9 | | |  | |  | |  | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目编码 | | | 科目名称 | | 本年国有资本经营预算支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | 基本支出 | | 项目支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 备注：本部门无国有资本经营预算安排的支出,此表为空表。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **项目支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 表9 | | |  | | | |  | | | |  |  |  | |  |  |  | |  | | |  | |  | | |  | |  | | | |  | | |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | | | | | | | | | | | | | | | | | | | 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 | | |  | | | |  | | | | 19.20 | 19.20 | 19.20 | |  |  |  | |  | | |  | |  | | |  | |  | | | |  | | |  |
| 鞍山市铁西区大陆街道办事处本级 | | |  | | | |  | | | | 19.20 | 19.20 | 19.20 | |  |  |  | |  | | |  | |  | | |  | |  | | | |  | | |  |
|  | | | 部门专项业务经费 | | | | 市域治理网格员通信补助工作 | | | | 4.20 | 4.20 | 4.20 | |  |  |  | |  | | |  | |  | | |  | |  | | | |  | | |  |
|  | | | 社区(村)建设及党建专项 | | | | 党建工作经费和社区党组织工作经费及社区建设办公经费 | | | | 15.00 | 15.00 | 15.00 | |  |  |  | |  | | |  | |  | | |  | |  | | | |  | | |  |
|  | | |  | | | |  | | | |  |  |  | |  |  |  | |  | | |  | |  | | |  | |  | | | |  | | |  |
| **支出功能分类预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | |  | |  | | | | |  | | | |  | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 表10 | | | | | |  | |  | | | | |  | | | |  | |  |  | |  | |  |  | |  | |  |  | | |  | | | | |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | 544.03 | | | | 544.03 | | | | 544.03 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 201 | | | | 一般公共服务支出 | | | | | 443.15 | | | | 443.15 | | | | 443.15 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 201 | | | | 一般公共服务支出 | | | | | 15.00 | | | | 15.00 | | | | 15.00 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2013904 | | | | 专项业务 | | | | | 15.00 | | | | 15.00 | | | | 15.00 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 20101 | | | | 人大事务 | | | | | 4.20 | | | | 4.20 | | | | 4.20 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2010102 | | | | 一般行政管理事务 | | | | | 4.20 | | | | 4.20 | | | | 4.20 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 20103 | | | | 政府办公厅（室）及相关机构事务 | | | | | 423.95 | | | | 423.95 | | | | 423.95 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2010301 | | | | 行政运行 | | | | | 270.40 | | | | 270.40 | | | | 270.40 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2010350 | | | | 事业运行 | | | | | 153.55 | | | | 153.55 | | | | 153.55 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 208 | | | | 社会保障和就业支出 | | | | | 48.17 | | | | 48.17 | | | | 48.17 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 20805 | | | | 行政事业单位养老支出 | | | | | 48.17 | | | | 48.17 | | | | 48.17 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2080501 | | | | 行政单位离退休 | | | | | 1.17 | | | | 1.17 | | | | 1.17 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2080502 | | | | 事业单位离退休 | | | | | 0.80 | | | | 0.80 | | | | 0.80 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | 46.20 | | | | 46.20 | | | | 46.20 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 210 | | | | 卫生健康支出 | | | | | 18.06 | | | | 18.06 | | | | 18.06 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 21011 | | | | 行政事业单位医疗 | | | | | 18.06 | | | | 18.06 | | | | 18.06 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2101101 | | | | 行政单位医疗 | | | | | 8.97 | | | | 8.97 | | | | 8.97 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2101102 | | | | 事业单位医疗 | | | | | 8.80 | | | | 8.80 | | | | 8.80 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2101199 | | | | 其他行政事业单位医疗支出 | | | | | 0.29 | | | | 0.29 | | | | 0.29 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 221 | | | | 住房保障支出 | | | | | 34.65 | | | | 34.65 | | | | 34.65 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 22102 | | | | 住房改革支出 | | | | | 34.65 | | | | 34.65 | | | | 34.65 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |
| 2210201 | | | | 住房公积金 | | | | | 34.65 | | | | 34.65 | | | | 34.65 | |  |  | |  | |  |  | |  | |  |  | | |  |  | | | |

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| **支出经济分类预算表（政府预算）** | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 表11 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | | | | | | | | 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 | 544.03 | 544.03 | 544.03 |  |  |  |  |  |  |  |  |  |  |
| 501 | 机关工资福利支出 | 196.57 | 196.57 | 196.57 |  |  |  |  |  |  |  |  |  |  |
| 50101 | 工资奖金津补贴 | 146.60 | 146.60 | 146.60 |  |  |  |  |  |  |  |  |  |  |
| 50102 | 社会保障缴费 | 32.65 | 32.65 | 32.65 |  |  |  |  |  |  |  |  |  |  |
| 50103 | 住房公积金 | 17.32 | 17.32 | 17.32 |  |  |  |  |  |  |  |  |  |  |
| 502 | 机关商品和服务支出 | 142.91 | 142.91 | 142.91 |  |  |  |  |  |  |  |  |  |  |
| 50201 | 办公经费 | 81.89 | 81.89 | 81.89 |  |  |  |  |  |  |  |  |  |  |
| 50205 | 委托业务费 | 28.86 | 28.86 | 28.86 |  |  |  |  |  |  |  |  |  |  |
| 50209 | 维修（护）费 | 10.00 | 10.00 | 10.00 |  |  |  |  |  |  |  |  |  |  |
| 50299 | 其他商品和服务支出 | 22.16 | 22.16 | 22.16 |  |  |  |  |  |  |  |  |  |  |
| 505 | 对事业单位经常性补助 | 202.34 | 202.34 | 202.34 |  |  |  |  |  |  |  |  |  |  |
| 50501 | 工资福利支出 | 196.18 | 196.18 | 196.18 |  |  |  |  |  |  |  |  |  |  |
| 50502 | 商品和服务支出 | 6.16 | 6.16 | 6.16 |  |  |  |  |  |  |  |  |  |  |
| 509 | 对个人和家庭的补助 | 2.21 | 2.21 | 2.21 |  |  |  |  |  |  |  |  |  |  |
| 50901 | 社会福利和救助 | 0.15 | 0.15 | 0.15 |  |  |  |  |  |  |  |  |  |  |
| 50905 | 离退休费 | 1.52 | 1.52 | 1.52 |  |  |  |  |  |  |  |  |  |  |
| 50999 | 其他对个人和家庭的补助 | 0.54 | 0.54 | 0.54 |  |  |  |  |  |  |  |  |  |  |

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| **支出经济分类预算表（部门预算）** | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 表12 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | | | | | | | | 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 | 544.03 | 544.03 | 544.03 |  |  |  |  |  |  |  |  |  |  |
| 301 | 工资福利支出 | 392.75 | 392.75 | 392.75 |  |  |  |  |  |  |  |  |  |  |
| 30101 | 基本工资 | 140.93 | 140.93 | 140.93 |  |  |  |  |  |  |  |  |  |  |
| 30102 | 津贴补贴 | 47.32 | 47.32 | 47.32 |  |  |  |  |  |  |  |  |  |  |
| 30103 | 奖金 | 29.12 | 29.12 | 29.12 |  |  |  |  |  |  |  |  |  |  |
| 30107 | 绩效工资 | 75.57 | 75.57 | 75.57 |  |  |  |  |  |  |  |  |  |  |
| 30108 | 机关事业单位基本养老保险缴费 | 46.20 | 46.20 | 46.20 |  |  |  |  |  |  |  |  |  |  |
| 30110 | 职工基本医疗保险缴费 | 17.77 | 17.77 | 17.77 |  |  |  |  |  |  |  |  |  |  |
| 30112 | 其他社会保障缴费 | 1.19 | 1.19 | 1.19 |  |  |  |  |  |  |  |  |  |  |
| 30113 | 住房公积金 | 34.65 | 34.65 | 34.65 |  |  |  |  |  |  |  |  |  |  |
| 302 | 商品和服务支出 | 149.07 | 149.07 | 149.07 |  |  |  |  |  |  |  |  |  |  |
| 30201 | 办公费 | 27.58 | 27.58 | 27.58 |  |  |  |  |  |  |  |  |  |  |
| 30205 | 水费 | 1.47 | 1.47 | 1.47 |  |  |  |  |  |  |  |  |  |  |
| 30206 | 电费 | 5.30 | 5.30 | 5.30 |  |  |  |  |  |  |  |  |  |  |
| 30207 | 邮电费 | 1.00 | 1.00 | 1.00 |  |  |  |  |  |  |  |  |  |  |
| 30208 | 取暖费 | 8.21 | 8.21 | 8.21 |  |  |  |  |  |  |  |  |  |  |
| 30209 | 物业管理费 | 11.40 | 11.40 | 11.40 |  |  |  |  |  |  |  |  |  |  |
| 30211 | 差旅费 | 12.00 | 12.00 | 12.00 |  |  |  |  |  |  |  |  |  |  |
| 30213 | 维修(护)费 | 10.00 | 10.00 | 10.00 |  |  |  |  |  |  |  |  |  |  |
| 30226 | 劳务费 | 7.80 | 7.80 | 7.80 |  |  |  |  |  |  |  |  |  |  |
| 30227 | 委托业务费 | 21.06 | 21.06 | 21.06 |  |  |  |  |  |  |  |  |  |  |
| 30228 | 工会经费 | 4.81 | 4.81 | 4.81 |  |  |  |  |  |  |  |  |  |  |
| 30239 | 其他交通费用 | 14.28 | 14.28 | 14.28 |  |  |  |  |  |  |  |  |  |  |
| 30299 | 其他商品和服务支出 | 24.16 | 24.16 | 24.16 |  |  |  |  |  |  |  |  |  |  |
| 303 | 对个人和家庭的补助 | 2.21 | 2.21 | 2.21 |  |  |  |  |  |  |  |  |  |  |
| 30302 | 退休费 | 1.52 | 1.52 | 1.52 |  |  |  |  |  |  |  |  |  |  |
| 30309 | 奖励金 | 0.15 | 0.15 | 0.15 |  |  |  |  |  |  |  |  |  |  |
| 30399 | 其他对个人和家庭的补助 | 0.54 | 0.54 | 0.54 |  |  |  |  |  |  |  |  |  |  |
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| **债务支出预算表** | | | | | | | | | | | | | | |
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| 表13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | | | | | | | | 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** | | | | | | | | | | | | | | |
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| 表14 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | | | | | | | | 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** | | | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 表15 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | | | | | | | | | | | | 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** | 046001鞍山市铁西区大陆街道办事处本级-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) | | | | 354.79 | | |
| 基本支出人员经费(刚性) | | | | 54.45 | | |
| 基本支出公用经费（保运转） | | | | 107.79 | | |
| 基本支出公用经费（刚性） | | | | 7.80 | | |
| **年度绩效目标** | 完成本年度工作任务，有效提高工作质量 | | | | | | |
| **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 | % | 2025-12 |
| 综合管理水平 |  | 管理规范 |  | 2025-12 |
| 整体工作完成情况 | 工作完成及时率 | = | 100 | % | 2025-12 |
| 工作质量达标率 | = | 100 | % | 2025-12 |
| 总体工作完成率 | = | 100 | % | 2025-12 |
| 预算执行 | 预算执行效率 | 结转结余变动率 | <= | 0 | % | 2025-12 |
| 预算调整率 | <= | 5 | % | 2025-12 |
| 预算执行率 | = | 100 | % | 2025-12 |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 2025-12 |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 2025-12 |
| 预算收支管理 | 预算收入管理规范性 |  | 管理规范 |  | 2025-12 |
| 预算支出管理规范性 |  | 管理规范 |  | 2025-12 |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 2025-12 |
| 资产管理 | 固定资产利用率 | = | 100 | % | 2025-12 |
| 业务管理 | 政府采购管理违法违规行为发生次数 | <= | 0 | 次 | 2025-12 |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 2025-12 |
| 在职人员控制率 | <= | 100 | % | 2025-12 |
| 社会效应 | 社会效益 | 推进各项主体工作在基层落地落实 |  | 推进落实 |  | 2025-12 |
| 服务对象满意度 | 受益对象满意度 | >= | 100 | % | 2025-12 |
| 社会公众满意度 | 职工群众满意率 | >= | 100 | % | 2025-12 |
| 可持续性 | 体制机制改革 | 服务体制改革 |  | 提升 |  | 2025-12 |
| 完善内控制度 |  | 完善 |  | 2025-12 |

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| **部门预算项目（政策）绩效目标表** | | | | | | | |
| 表17 | |  |  |  |  |  | 单位：万元 |
| 项目(政策)名称 | 社区(村)建设及党建专项 | | | | | | |
| 主管部门 | 鞍山市铁西区大陆街道办事处 | | | 实施单位 | 鞍山市铁西区大陆街道办事处本级 | | |
| 预算资金情况 | 15.00 | | | | | | |
| 总体目标 | 党建工作经费和社区党组织工作经费每年每个社区1万标准合计5万；社区建设办公经费每年每个社区2万标准合计10万。 | | | | | | |
| 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 |
| 产出指标 | 数量指标 | 服务功能数量 | >= | 5 | 个 | 2025-12 |
| 项目完工率 | >= | 100 | % | 2025-12 |
| 质量指标 | 正常运转率 | = | 100 | % | 2025-12 |
| 办公自动化等系统运维合格率 | = | 100 | % | 2025-12 |
| 时效指标 | 项目完工进度 | >= | 95 | % | 2025-12 |
| 成本指标 | 经费支出规范性 |  | 经费规范 |  | 2025-12 |
| 效益指标 | 经济效益指标 | 执行标的额到位率 | >= | 100 | % | 2025-12 |
| 社会效益指标 | 提升社区服务水平 |  | 提升水平 |  | 2025-12 |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | >= | 100 | % | 2025-12 |
| 社会公众满意度指标 | 社区居民满意度 | >= | 100 | % | 2025-12 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 项目(政策)名称 | 部门专项业务经费 | | | | | | |
| 主管部门 | 鞍山市铁西区大陆街道办事处 | | | 实施单位 | 鞍山市铁西区大陆街道办事处本级 | | |
| 预算资金情况 | 4.20 | | | | | | |
| 总体目标 | 市域治理网格员通信补助费用 | | | | | | |
| 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 |
| 产出指标 | 数量指标 | 足额交纳率 | = | 100 | % | 2025-12 |
| 城乡社区建设数量 | >= | 5 | 个 | 2025-12 |
| 质量指标 | 街道社区服务保障能力 |  | 保障 |  | 2025-12 |
| 经费拨付到位率 | >= | 100 | % | 2025-12 |
| 效益指标 | 社会效益指标 | 提高社区工作者工作积极性 |  | 提升 |  | 2025-12 |
| 社区服务水平提升 |  | 提升 |  | 2025-12 |
| 满意度指标 | 服务对象满意度指标 | 社区群众满意度 | >= | 95 | % | 2025-12 |
| 社会公众满意度指标 | 社区居民满意度 | >= | 95 | % | 2025-12 |
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| --- | --- | --- | --- | --- |
| **部门管理专项资金预算表** | | | | |
|  |  |  |  |  |
| 表18 |  |  |  |  |
| 部门名称：鞍山市铁西区大陆街道办事处 | | | | 单位：万元 |
| 项 目 | | 总计 | 已分配数 | 未分配数 |
|
| 合 计 | |  |  |  |
|  | |  |  |  |
|  |  |  |  |  |