**第五部分 本溪市社保中心部门预算批复表**

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| --- |
| **一、财政拨款收支预算总表** |
| |  |  |  |  | | --- | --- | --- | --- | | 单位名称：本溪市社会保险事业管理中心 | | | 单位：万元 | | 收 入 | | 支 出 | | | 项 目 | 预算数 | 项 目 | 预算数 | | 一、本年收入 | 78762.29 | 一、本年支出 | 78762.29 | | （一）一般公共预算拨款收入 | 78762.29 | (一)社会保障和就业支出 | 78583.18 | | （二）政府性基金预算拨款收入 |  | (二)住房保障支出 | 179.11 | | （三）国有资本经营预算拨款收入 |  |  |  | | 二、上年结转 |  |  |  | | （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 | 78762.29 | 支 出 总 计 | 78762.29 | |  |  |  |  | |

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| --- | --- | --- | --- | --- | --- |
| **二、一般公共预算支出表** | | | | | |
| 单位名称：本溪市社会保险事业管理中心 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 | 78762.29 | 73098.95 | 72797.94 | 301.01 | | 5663.34 | |
| 208 | 社会保障和就业支出 | 78583.18 | 72919.84 | 72618.83 | 301.01 | | 5663.34 | |
| 20801 | 人力资源和社会保障管理事务 | 71744.37 | 70370.29 | 70074.33 | 295.96 | | 1374.08 | |
| 2080101 | 行政运行 |  |  |  |  | |  | |
| 2080150 | 事业运行 | 70479.97 | 70370.29 | 70074.33 | 295.96 | | 109.68 | |
| 2080199 | 其他人力资源和社会保障管理事务支出 | 1264.40 |  |  |  | | 1264.40 | |
| 20805 | 行政事业单位养老支出 | 2521.06 | 2521.06 | 2516.01 | 5.05 | |  | |
| 2080501 | 行政单位离退休 |  |  |  |  | |  | |
| 2080502 | 事业单位离退休 | 72.61 | 72.61 | 67.56 | 5.05 | |  | |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 201.92 | 201.92 | 201.92 |  | |  | |
| 2080506 | 机关事业单位职业年金缴费支出 | 2246.53 | 2246.53 | 2246.53 |  | |  | |
| 20808 | 抚恤 | 28.49 | 28.49 | 28.49 |  | |  | |
| 2080801 | 死亡抚恤 |  |  |  |  | |  | |
| 2080802 | 伤残抚恤 | 28.49 | 28.49 | 28.49 |  | |  | |
| 20826 | 财政对基本养老保险基金的补助 | 4289.26 |  |  |  | | 4289.26 | |
| 2082601 | 财政对企业职工基本养老保险基金的补助 | 3000.00 |  |  |  | | 3000.00 | |
| 2082602 | 财政对城乡居民基本养老保险基金的补助 | 565.00 |  |  |  | | 565.00 | |
| 2082699 | 财政对其他基本养老保险基金的补助 | 724.26 |  |  |  | | 724.26 | |
| 221 | 住房保障支出 | 179.11 | 179.11 | 179.11 |  | |  | |
| 22102 | 住房改革支出 | 179.11 | 179.11 | 179.11 |  | |  | |
| 2210201 | 住房公积金 | 165.66 | 165.66 | 165.66 |  | |  | |
| 2210203 | 购房补贴 | 13.45 | 13.45 | 13.45 |  | |  | |
|  |  |  |  |  |  | |  | |

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| **三、一般公共预算基本支出表** | | | |
| 部门名称：本溪市社会保险事业管理中心 | | | | | | 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 | 73098.95 | 72797.94 | | 301.01 | |
| 301 | 工资福利支出 | 72655.31 | 72655.31 | |  | |
| 30101 | 基本工资 | 813.71 | 813.71 | |  | |
| 30102 | 津贴补贴 | 397.75 | 397.75 | |  | |
| 30103 | 奖金 |  |  | |  | |
| 30107 | 绩效工资 | 561.91 | 561.91 | |  | |
| 30108 | 机关事业单位基本养老保险缴费 | 67968.02 | 67968.02 | |  | |
| 30109 | 职业年金缴费 | 2246.53 | 2246.53 | |  | |
| 30110 | 职工基本医疗保险缴费 | 107.27 | 107.27 | |  | |
| 30112 | 其他社会保障缴费 | 14.93 | 14.93 | |  | |
| 30113 | 住房公积金 | 165.66 | 165.66 | |  | |
| 30199 | 其他工资福利支出 | 379.53 | 379.53 | |  | |
| 302 | 商品和服务支出 | 301.01 |  | | 301.01 | |
| 30201 | 办公费 | 19 |  | | 19 | |
| 30202 | 印刷费 | 5.4 |  | | 5.4 | |
| 30203 | 咨询费 | 3 |  | | 3 | |
| 30204 | 手续费 | 0.1 |  | | 0.1 | |
| 30205 | 水费 | 4 |  | | 4 | |
| 30206 | 电费 | 19 |  | | 19 | |
| 30207 | 邮电费 | 12.5 |  | | 12.5 | |
| 30208 | 取暖费 | 53.18 |  | | 53.18 | |
| 30209 | 物业管理费 | 0.5 |  | | 0.5 | |
| 30211 | 差旅费 | 13.26 |  | | 13.26 | |
| 30213 | 维修（护）费 | 1 |  | | 1 | |
| 30214 | 租赁费 | 0.4 |  | | 0.4 | |
| 30215 | 会议费 |  |  | |  | |
| 30216 | 培训费 | 1.5 |  | | 1.5 | |
| 30217 | 公务接待费 |  |  | |  | |
| 30226 | 劳务费 |  |  | |  | |
| 30228 | 工会经费 | 25.55 |  | | 25.55 | |
| 30229 | 福利费 |  |  | |  | |
| 30231 | 公务用车运行维护费 | 13.2 |  | | 13.2 | |
| 30239 | 其他交通费用 | 124.37 |  | | 124.37 | |
| 30299 | 其他商品和服务支出 | 5.05 |  | | 5.05 | |
| 303 | 对个人和家庭的补助 | 142.63 | 142.63 | |  | |
| 30301 | 离休费 | 13.65 | 13.65 | |  | |
| 30302 | 退休费 | 63.44 | 63.44 | |  | |
| 30304 | 抚恤金 | 65.54 | 65.54 | |  | |
| 30305 | 生活补助 |  |  | |  | |
|  |  |  |  | |  | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **四、一般公共预算“三公”经费支出表** | | | | | | | | | | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 部门名称：本溪市社会保险事业管理中心 | | | | | 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 | | 13.2 | 0 | 13.2 | 0 | 13.2 | 0 | |  |  |  |  |  |  | | | | | | |  |  |  |  |  |
| **五、政府性基金预算支出表** | | | | |
|  |  |  |  |  |
| 部门名称：本溪市社会保险事业管理中心 | | | | 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **六、部门收支预算总表** | | | | | | | | | | | | | | | | |
| 部门名称：本溪市社会保险事业管理中心 | | | | | | | | | | | | | | | | 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 | | | | 78762.29 | | | | 一、社会保障和就业支出 | | | | | | | | 78583.18 | | | | | | |
| 二、政府性基金预算拨款收入 | | | |  | | | | 二、住房保障支出 | | | | | | | | 179.11 | | | | | | |
| 三、国有资本经营预算拨款收入 | | | |  | | | |  | | | | | | | |  | | | | | | |
| 四、财政专户管理资金收入 | | | |  | | | |  | | | | | | | |  | | | | | | |
| 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 | | | | 78762.29 | | | | 本年支出合计 | | | | | | | | 78762.29 | | | | | | |
| 上年结转结余 | | | |  | | | | 年终结转结余 | | | | | | | |  | | | | | | |
| 收 入 总 计 | | | | 78762.29 | | | | 支 出 总 计 | | | | | | | | 78762.29 | | | | | | |
|  | | | |  | | | |  | | | | | | | |  | | | | | | |
| **七、部门收入预算总表** | | | | | | | | | | | | | | | | | | |
| 部门名称：本溪市社会保险事业管理中心 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 | 78762.29 | 78762.29 | 78762.29 |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  | |
| 本溪市社会保险事业管理中心 | 78762.29 | 78762.29 | 78762.29 |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  | |

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| **八、部门支出预算总表** | | | | |
| 部门名称：本溪市社会保险事业管理中心 | | | | | | | 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 | 78762.29 | 73098.95 | 72797.94 | | 301.01 | 5663.34 |
| 208 | 社会保障和就业支出 | 78583.18 | 72919.84 | 72618.83 | | 301.01 | 5663.34 |
| 20801 | 人力资源和社会保障管理事务 | 71744.37 | 70370.29 | 70074.33 | | 295.96 | 1374.08 |
| 2080101 | 行政运行 |  |  |  | |  |  |
| 2080150 | 事业运行 | 70479.97 | 70370.29 | 70074.33 | | 295.96 | 109.68 |
| 2080199 | 其他人力资源和社会保障管理事务支出 | 1264.40 |  |  | |  | 1264.40 |
| 20805 | 行政事业单位养老支出 | 2521.06 | 2521.06 | 2516.01 | | 5.05 |  |
| 2080501 | 行政单位离退休 |  |  |  | |  |  |
| 2080502 | 事业单位离退休 | 72.61 | 72.61 | 67.56 | | 5.05 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 201.92 | 201.92 | 201.92 | |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 2246.53 | 2246.53 | 2246.53 | |  |  |
| 20808 | 抚恤 | 28.49 | 28.49 | 28.49 | |  |  |
| 2080801 | 死亡抚恤 |  |  |  | |  |  |
| 2080802 | 伤残抚恤 | 28.49 | 28.49 | 28.49 | |  |  |
| 20826 | 财政对基本养老保险基金的补助 | 4289.26 |  |  | |  | 4289.26 |
| 2082601 | 财政对企业职工基本养老保险基金的补助 | 3000.00 |  |  | |  | 3000.00 |
| 2082602 | 财政对城乡居民基本养老保险基金的补助 | 565.00 |  |  | |  | 565.00 |
| 2082699 | 财政对其他基本养老保险基金的补助 | 724.26 |  |  | |  | 724.26 |
| 221 | 住房保障支出 | 179.11 | 179.11 | 179.11 | |  |  |
| 22102 | 住房改革支出 | 179.11 | 179.11 | 179.11 | |  |  |
| 2210201 | 住房公积金 | 165.66 | 165.66 | 165.66 | |  |  |
| 2210203 | 购房补贴 | 13.45 | 13.45 | 13.45 | |  |  |
|  |  |  |  |  | |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **九、政府采购计划表**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 部门名称：本溪市社会保险事业管理中心 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | | | | | | | | | | | | | | | | | | |
| **十、政府预算经济分类支出预算表** | | | | | | | | | | | | | |
| 部门名称：本溪市社会保险事业管理中心 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 | 78762.29 | 78762.29 | 78762.29 |  |  |  |  |  |  |  |  |  | |  | |
| 501 | 机关工资福利支出 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50101 | 工资奖金津补贴 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50102 | 社会保障缴费 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50103 | 住房公积金 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50199 | 其他工资福利支出 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 502 | 机关商品和服务支出 | 18 | 18 | 18 |  |  |  |  |  |  |  |  |  | |  | |
| 50201 | 办公经费 | 18 | 18 | 18 |  |  |  |  |  |  |  |  |  | |  | |
| 50202 | 会议费 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50203 | 培训费 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50204 | 专用材料购置费 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50205 | 委托业务费 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50206 | 公务接待费 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50207 | 因公出国（境）费用 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50208 | 公务用车运行维护费 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50209 | 维修（护）费 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50299 | 其他商品和服务支出 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 503 | 机关资本性支出（一） |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50306 | 设备购置 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 505 | 对事业单位经常性补助 | 73010.90 | 73010.90 | 73010.90 |  |  |  |  |  |  |  |  |  | |  | |
| 50501 | 工资福利支出 | 72655.31 | 72655.31 | 72655.31 |  |  |  |  |  |  |  |  |  | |  | |
| 50502 | 商品和服务支出 | 355.59 | 355.59 | 355.59 |  |  |  |  |  |  |  |  |  | |  | |
| 506 | 对事业单位资本性补助 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50601 | 资本性支出（一） |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 509 | 对个人和家庭的补助 | 1407.03 | 1407.03 | 1407.03 |  |  |  |  |  |  |  |  |  | |  | |
| 50901 | 社会福利和救助 | 65.54 | 65.54 | 65.54 |  |  |  |  |  |  |  |  |  | |  | |
| 50902 | 助学金 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 50905 | 离退休费 | 77.09 | 77.09 | 77.09 |  |  |  |  |  |  |  |  |  | |  | |
| 50999 | 其他对个人和家庭补助 | 1264.40 | 1264.40 | 1264.40 |  |  |  |  |  |  |  |  |  | |  | |
| 510 | 对社会保障基金补助 | 4326.36 | 4326.36 | 4326.36 |  |  |  |  |  |  |  |  |  | |  | |
| 51002 | 对社会保险基金补助 | 4326.36 | 4326.36 | 4326.36 |  |  |  |  |  |  |  |  |  | |  | |
| 51004 | 对机关事业单位职业年金的补助 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 599 | 其他支出 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| 59999 | 其他支出 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
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| **十一、项目支出明细表** | | | | | | | | | | | | | |
| 部门名称：本溪市社会保险事业管理中心 | | | | | | | | | | | 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 |  | 5663.34 | 5663.34 | 5663.34 |  |  |  |  |  |  |  |  |  | |  |
| 本溪市社会保险事业管理中心 |  | 5663.34 | 5663.34 | 5663.34 |  |  |  |  |  |  |  |  |  | |  |
|  | 系统维护服务费 | 18.00 | 18.00 | 18.00 |  |  |  |  |  |  |  |  |  | |  |
|  | 各部门物业管理经费 | 54.58 | 54.58 | 54.58 |  |  |  |  |  |  |  |  |  | |  |
|  | 市级城乡居民基本养老保险补助 | 565.00 | 565.00 | 565.00 |  |  |  |  |  |  |  |  |  | |  |
|  | 被征地农民养老保险财政补助经费 | 724.26 | 724.26 | 724.26 |  |  |  |  |  |  |  |  |  | |  |
|  | 困难企业省劳模生活补助经费 | 1.20 | 1.20 | 1.20 |  |  |  |  |  |  |  |  |  | |  |
|  | 占地招工退休（职）人员待遇补助经费 | 220.00 | 220.00 | 220.00 |  |  |  |  |  |  |  |  |  | |  |
|  | 企业养老保险缺口补助 | 3000.00 | 3000.00 | 3000.00 |  |  |  |  |  |  |  |  |  | |  |
|  | 本溪县退管所工资 | 37.10 | 37.10 | 37.10 |  |  |  |  |  |  |  |  |  | |  |
|  | 市金山医院医护人员按事业单位待遇享受养老保险补差款 | 79.20 | 79.20 | 79.20 |  |  |  |  |  |  |  |  |  | |  |
|  | 市直生产经营性事业单位划转人员补助（财政印刷厂） | 214.00 | 214.00 | 214.00 |  |  |  |  |  |  |  |  |  | |  |
|  | 中央企业军转干部生活困难补助经费 | 750.00 | 750.00 | 750.00 |  |  |  |  |  |  |  |  |  | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **十二、部门整体绩效目标情况表**  单位：万元   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **部门（单位）名称** | 028002本溪市社会保险事业管理中心-210500000 | | | | | | | | **年度预算收入** | 78,762.29 | | | | | | | | **年度预算支出** | 年度部门预算支出 | | 78,762.29 | | | | | | 人员类项目 | | 72,797.94 | 其他运转类项目 | | 72.58 | | | 公用经费类项目 | | 301.01 | 特定目标类项目 | | 5,590.76 | | | **年度主要任务** | **对应项目** | | | | **预算资金情况（万元）** | | | | 部门预算基本支出公用经费 | | | | 301.01 | | | | 部门预算基本支出人员经费 | | | | 72,797.94 | | | | 各部门物业管理经费 | | | | 54.58 | | | | 系统维护服务费 | | | | 18.00 | | | | **年度绩效目标** | 确保社会保险待遇按时足额发放. | | | | | | | | **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 | % | 2022-12 | | 整体工作完成情况 | 工作完成及时率 | = | 100 | % | 2022-12 | | 工作质量达标率 | = | 100 | % | 2022-12 | | 总体工作完成率 | = | 100 | % | 2022-12 | | 基础管理 | 依法行政能力 |  | 管理规范 |  | 2022-12 | | 综合管理水平 |  | 管理规范 |  | 2022-12 | | 预算执行 | 预算执行效率 | 结转结余变动率 | <= | 0 | % | 2022-12 | | 预算调整率 | <= | 5 | % | 2022-12 | | 预算执行率 | = | 100 | % | 2022-12 | | 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 2022-12 | | 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 2022-12 | | 预算收支管理 | 预算收入管理规范性 |  | 管理规范 |  | 2022-12 | | 预算支出管理规范性 |  | 管理规范 |  | 2022-12 | | 财务管理 | 内控制度有效性 |  | 制度有效 |  | 2022-12 | | 资产管理 | 固定资产利用率 | = | 100 | % | 2022-12 | | 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 2022-12 | | 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 2022-12 | | 在职人员控制率 | <= | 100 | % | 2022-12 | | 社会效应 | 服务对象满意度 | 社保征缴服务满意度 | >= | 98 | % | 2022-12 | | 社会公众满意度 | 信访群众投诉满意率 | >= | 98 | % | 2022-12 | | 可持续性 | 体制机制改革 | 规范养老保险制度改革 |  | 制度有效 |  | 2022-12 | | | | | | | | | | | | | | | | | |
| **十三、社保中心项目绩效目标情况表** | | | | | | | | | | | | | | | | |
| 项目(政策)名称 | | 市级城乡居民基本养老保险补助 | | | | | | | | | | | | | |
| 主管部门 | | 本溪市人力资源和社会保障局 | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | | | |
| 预算资金情况 | | 565.00 | | | | | | | | | | | | | |
| 总体目标 | | 保障城乡社会养老保险基金补助经费按时发放 | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 补助金发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 时效指标 | | 养老金按时发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | | | 2022-12 | |
| 效益指标 | 社会效益指标 | | 待遇确定机制和基础养老金调整机制不断完善 | |  | | 不断完善 | |  | | | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | | | 2022-12 | |
| 满意度指标 | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | | | 2022-12 | |
|  | |  |  | |  | |  | |  | |  | | |  | |
| 项目(政策)名称 | | 被征地农民养老保险财政补助经费 | | | | | | | | | | | | | |
| 主管部门 | | 本溪市人力资源和社会保障局 | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | | | |
| 预算资金情况 | | 724.26 | | | | | | | | | | | | | |
| 总体目标 | | 确保被征地农民养老保障按月足额发放. | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 补助金发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 时效指标 | | 养老金按时发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | | | 2022-12 | |
| 效益指标 | 社会效益指标 | | 待遇确定机制和基础养老金调整机制不断完善 | |  | | 不断完善 | |  | | | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | | | 2022-12 | |
| 满意度指标 | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | | | 2022-12 | |
|  | |  |  | |  | |  | |  | |  | | |  | |
|  | |  |  | |  | |  | |  | |  | | |  | |
| 项目(政策)名称 | | 困难企业省劳模生活补助经费 | | | | | | | | | | | | | |
| 主管部门 | | 本溪市人力资源和社会保障局 | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | | | |
| 预算资金情况 | | 1.20 | | | | | | | | | | | | | |
| 总体目标 | | 确保困难企业省劳模生活补助经费按时发放. | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 时效指标 | | 养老金按时发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | | | 2022-12 | |
| 效益指标 | 社会效益指标 | | 待遇确定机制和基础养老金调整机制不断完善 | |  | | 不断完善 | |  | | | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | | | 2022-12 | |
| 满意度指标 | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | | | 2022-12 | |
|  | |  |  | |  | |  | |  | |  | | |  | |
|  | |  |  | |  | |  | |  | |  | | |  | |
| 项目(政策)名称 | | 占地招工退休（职）人员待遇补助经费 | | | | | | | | | | | | | |
| 主管部门 | | 本溪市人力资源和社会保障局 | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | | | |
| 预算资金情况 | | 220.00 | | | | | | | | | | | | | |
| 总体目标 | | 确保占地招工退休人员待遇补助经费按时足额发放. | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 时效指标 | | 养老金按时发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | | | 2022-12 | |
| 效益指标 | 社会效益指标 | | 待遇确定机制和基础养老金调整机制不断完善 | |  | | 不断完善 | |  | | | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | | | 2022-12 | |
| 满意度指标 | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | | | 2022-12 | |
|  | |  |  | |  | |  | |  | |  | | |  | |
|  | |  |  | |  | |  | |  | |  | | |  | |
| 项目(政策)名称 | | 企业养老保险缺口补助 | | | | | | | | | | | | | |
| 主管部门 | | 本溪市人力资源和社会保障局 | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | | | |
| 预算资金情况 | | 3,000.00 | | | | | | | | | | | | | |
| 总体目标 | | 确保企业养老保险缺口补助按时足额发放. | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 时效指标 | | 养老金按时发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | | | 2022-12 | |
| 效益指标 | 社会效益指标 | | 待遇确定机制和基础养老金调整机制不断完善 | |  | | 不断完善 | |  | | | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | | | 2022-12 | |
| 满意度指标 | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | | | 2022-12 | |
|  | |  |  | |  | |  | |  | |  | | |  | |
|  | |  |  | |  | |  | |  | |  | | |  | |
| 项目(政策)名称 | | 本溪县退管所工资 | | | | | | | | | | | | | |
| 主管部门 | | 本溪市人力资源和社会保障局 | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | | | |
| 预算资金情况 | | 37.10 | | | | | | | | | | | | | |
| 总体目标 | | 确保本溪县退管所工资按时足额发放. | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 时效指标 | | 基础养老金按时足额发放比率 | | >= | | 80 | | % | | | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | | | 2022-12 | |
| 效益指标 | 社会效益指标 | | 基本养老保险参保率 | | >= | | 80 | | % | | | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | | | 2022-12 | |
| 满意度指标 | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | | | 2022-12 | |
|  | |  |  | |  | |  | |  | |  | | |  | |
|  | |  |  | |  | |  | |  | |  | | |  | |
| 项目(政策)名称 | | 市金山医院医护人员按事业单位待遇享受养老保险补差款 | | | | | | | | | | | | | |
| 主管部门 | | 本溪市人力资源和社会保障局 | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | | | |
| 预算资金情况 | | 79.20 | | | | | | | | | | | | | |
| 总体目标 | | 确保此类人员待遇的按时足额发放，确保信访稳定。 | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 时效指标 | | 基础养老金按时足额发放比率 | | >= | | 80 | | % | | | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | | | 2022-12 | |
| 效益指标 | 社会效益指标 | | 基本养老保险参保率 | | >= | | 80 | | % | | | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | | | 2022-12 | |
| 满意度指标 | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | | | 2022-12 | |
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| 项目(政策)名称 | | 市直生产经营性事业单位划转人员补助（财政印刷厂） | | | | | | | | | | | | | |
| 主管部门 | | 本溪市人力资源和社会保障局 | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | | | |
| 预算资金情况 | | 214.00 | | | | | | | | | | | | | |
| 总体目标 | | 确保市直生产经营性事业单位划转人员补助(财政印刷厂)按时足额发放. | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | | | 2022-12 | |
| 时效指标 | | 基础养老金按时足额发放比率 | | >= | | 80 | | % | | | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | | | 2022-12 | |
| 效益指标 | 社会效益指标 | | 基本养老保险参保率 | | >= | | 80 | | % | | | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | | | 2022-12 | |
| 满意度指标 | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | | | 2022-12 | |
|  | |  |  | |  | |  | |  | |  | | |  | |
| 项目(政策)名称 | 中央企业军转干部生活困难补助经费 | | | | | | | | | | | | | |
| 主管部门 | 本溪市人力资源和社会保障局 | | | | | | | 实施单位 | | 本溪市社会保险事业管理中心 | | | | |
| 预算资金情况 | 750.00 | | | | | | | | | | | | | |
| 总体目标 | 确保中央企业军转干部生活困难补助经费按时发放. | | | | | | | | | | | | | |
| 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 | | 经费足额发放率 | | >= | | 80 | | % | 2022-12 | |
| 质量指标 | | 补助金（家庭）发放率 | | >= | | 80 | | % | 2022-12 | |
| 时效指标 | | 养老金按时发放率 | | >= | | 80 | | % | 2022-12 | |
| 成本指标 | | 成本控制率 | | <= | | 80 | | % | 2022-12 | |
| 效益指标 | | | 社会效益指标 | | 待遇确定机制和基础养老金调整机制不断完善 | |  | | 不断完善 | |  | 2022-12 | |
| 可持续影响指标 | | 社会保险制度更加公平可持续 | |  | | 可持续 | |  | 2022-12 | |
| 满意度指标 | | | 服务对象满意度指标 | | 补助对象满意度 | | >= | | 80 | | % | 2022-12 | |