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| **2023年本溪市审计局部门预算批复表** |
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| 部门名称：本溪市审计局 | | |  |
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| 项 目 | 预算数 | 项 目 | 预算数 |
| 一、一般公共预算拨款收入 | 1,398.48 | 一、一般公共服务支出 | 1,111.95 |
| 二、政府性基金预算拨款收入 |  | 二、社会保障和就业支出 | 188.25 |
| 三、国有资本经营预算拨款收入 |  | 三、住房保障支出 | 98.28 |
| 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 | 1,398.48 | 本年支出合计 | 1,398.48 |
| 上年结转结余 |  | 年终结转结余 |  |
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| 收 入 总 计 | 1,398.48 | 支 出 总 计 | 1,398.48 |

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| 表2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：本溪市审计局 | | | | | | | | | | | | | | | | |  | |
| 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 | 1,398.48 | 1,398.48 | 1,398.48 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 本溪市审计局本级 | 1,398.48 | 1,398.48 | 1,398.48 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| 部门名称：本溪市审计局 | | | | | |  |
|  | 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 | 1,398.48 | 1,220.14 | 1,087.28 | 132.86 | 178.34 |
|  | 一般公共服务支出 | 1,111.95 | 933.61 | 802.33 | 131.28 | 178.34 |
|  | 审计事务 | 1,111.95 | 933.61 | 802.33 | 131.28 | 178.34 |
|  | 行政运行 | 1,111.95 | 933.61 | 802.33 | 131.28 | 178.34 |
|  | 社会保障和就业支出 | 188.25 | 188.25 | 186.67 | 1.58 |  |
|  | 行政事业单位养老支出 | 186.70 | 186.70 | 185.12 | 1.58 |  |
|  | 行政单位离退休 | 18.76 | 18.76 | 17.18 | 1.58 |  |
|  | 机关事业单位基本养老保险缴费支出 | 101.94 | 101.94 | 101.94 |  |  |
|  | 机关事业单位职业年金缴费支出 | 66.00 | 66.00 | 66.00 |  |  |
|  | 抚恤 | 1.55 | 1.55 | 1.55 |  |  |
|  | 伤残抚恤 | 1.55 | 1.55 | 1.55 |  |  |
|  | 住房保障支出 | 98.28 | 98.28 | 98.28 |  |  |
|  | 住房改革支出 | 98.28 | 98.28 | 98.28 |  |  |
|  | 住房公积金 | 94.42 | 94.42 | 94.42 |  |  |
|  | 购房补贴 | 3.86 | 3.86 | 3.86 |  |  |

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| 部门名称：本溪市审计局 | | |  |
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| 项 目 | 预算数 | 项 目 | 预算数 |
| 一、本年收入 | 1,398.48 | 一、本年支出 |  |
| （一）一般公共预算拨款收入 | 1,398.48 | (一)一般公共服务支出 | 1,111.95 |
| （二）政府性基金预算拨款收入 |  | (二)社会保障和就业支出 | 188.25 |
| （三）国有资本经营预算拨款收入 |  | (三)住房保障支出 | 98.28 |
| 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 |  |  |  |
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| 部门名称：本溪市审计局 | | | | | |  |
|  | 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 | 1,398.48 | 1,220.14 | 1,087.28 | 132.86 | 178.34 |
|  | 一般公共服务支出 | 1,111.95 | 933.61 | 802.33 | 131.28 | 178.34 |
|  | 审计事务 | 1,111.95 | 933.61 | 802.33 | 131.28 | 178.34 |
|  | 行政运行 | 1,111.95 | 933.61 | 802.33 | 131.28 | 178.34 |
|  | 社会保障和就业支出 | 188.25 | 188.25 | 186.67 | 1.58 |  |
|  | 行政事业单位养老支出 | 186.70 | 186.70 | 185.12 | 1.58 |  |
|  | 行政单位离退休 | 18.76 | 18.76 | 17.18 | 1.58 |  |
|  | 机关事业单位基本养老保险缴费支出 | 101.94 | 101.94 | 101.94 |  |  |
|  | 机关事业单位职业年金缴费支出 | 66.00 | 66.00 | 66.00 |  |  |
|  | 抚恤 | 1.55 | 1.55 | 1.55 |  |  |
|  | 伤残抚恤 | 1.55 | 1.55 | 1.55 |  |  |
|  | 住房保障支出 | 98.28 | 98.28 | 98.28 |  |  |
|  | 住房改革支出 | 98.28 | 98.28 | 98.28 |  |  |
|  | 住房公积金 | 94.42 | 94.42 | 94.42 |  |  |

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| 部门名称：本溪市审计局 | | | | | |  |
|  | 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 |
|  | 购房补贴 | 3.86 | 3.86 | 3.86 |  |  |

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|  | 部门名称：本溪市审计局 | | | |  |
|  |  | | 本年一般公共预算基本支出 | | |
|  |  |  | 合计 | 人员经费 | 公用经费 |
|  |  |  | 1,220.14 | 1,087.28 | 132.86 |
| 0 |  |  | 1,066.33 | 1,066.33 |  |
|  |  | 344.37 | 344.37 |  |
|  |  | 223.53 | 223.53 |  |
|  |  | 185.96 | 185.96 |  |
|  |  | 101.94 | 101.94 |  |
|  |  | 66.00 | 66.00 |  |
|  |  | 45.02 | 45.02 |  |
|  |  | 5.09 | 5.09 |  |
|  |  | 94.42 | 94.42 |  |
|  |  | 132.86 |  | 132.86 |
|  |  | 8.18 |  | 8.18 |
|  |  | 0.32 |  | 0.32 |
|  |  | 0.68 |  | 0.68 |
|  |  | 7.44 |  | 7.44 |

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|  | 部门名称：本溪市审计局 | | | |  |
|  |  | | 本年一般公共预算基本支出 | | |
|  |  |  | 合计 | 人员经费 | 公用经费 |
| 0 |  |  | 8.82 |  | 8.82 |
|  |  | 10.87 |  | 10.87 |
|  |  | 15.52 |  | 15.52 |
|  |  | 0.10 |  | 0.10 |
|  |  | 0.10 |  | 0.10 |
|  |  | 0.10 |  | 0.10 |
|  |  | 11.50 |  | 11.50 |
|  |  | 6.93 |  | 6.93 |
|  |  | 57.32 |  | 57.32 |
|  |  | 4.98 |  | 4.98 |
|  |  | 20.95 | 20.95 |  |
|  |  | 17.18 | 17.18 |  |
|  |  | 1.55 | 1.55 |  |
|  |  | 2.22 | 2.22 |  |

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| 部门名称：本溪市审计局 | | | | |  |
|  | 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 |
| 7.03 |  | 6.93 |  | 6.93 | 0.10 |

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| 部门名称：本溪市审计局 | | | |  |
|  | 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 |  |  |  |
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| 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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| **项目支出预算表** | | | | | | | | | | | | | | |
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| 表9 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 部门名称：本溪市审计局 | | | | | | | | | | 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 |  | 178.34 | 178.34 | 178.34 |  |  |  |  |  |  |  |  |  |  |
| 本溪市审计局本级 |  | 178.34 | 178.34 | 178.34 |  |  |  |  |  |  |  |  |  |  |
|  | 各部门物业管理费 | 16.34 | 16.34 | 16.34 |  |  |  |  |  |  |  |  |  |  |
|  | 信息化运行维护经费 | 12.00 | 12.00 | 12.00 |  |  |  |  |  |  |  |  |  |  |
|  | 保障运转经费 | 150.00 | 150.00 | 150.00 |  |  |  |  |  |  |  |  |  |  |

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| **支出功能分类预算表** | | | | | | | | | | | | | | |
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| 表10 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：本溪市审计局 | | | | | | | | | | | | |  | |
| 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 | 1,398.48 | 1,398.48 | 1,398.48 |  |  |  |  |  |  |  |  |  |  |
| 201 | 一般公共服务支出 | 1,111.95 | 1,111.95 | 1,111.95 |  |  |  |  |  |  |  |  |  |  |
| 20108 | 审计事务 | 1,111.95 | 1,111.95 | 1,111.95 |  |  |  |  |  |  |  |  |  |  |
| 2010801 | 行政运行 | 1,111.95 | 1,111.95 | 1,111.95 |  |  |  |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 188.25 | 188.25 | 188.25 |  |  |  |  |  |  |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 186.70 | 186.70 | 186.70 |  |  |  |  |  |  |  |  |  |  |
| 2080501 | 行政单位离退休 | 18.76 | 18.76 | 18.76 |  |  |  |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 101.94 | 101.94 | 101.94 |  |  |  |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 66.00 | 66.00 | 66.00 |  |  |  |  |  |  |  |  |  |  |
| 20808 | 抚恤 | 1.55 | 1.55 | 1.55 |  |  |  |  |  |  |  |  |  |  |
| 2080802 | 伤残抚恤 | 1.55 | 1.55 | 1.55 |  |  |  |  |  |  |  |  |  |  |
| 221 | 住房保障支出 | 98.28 | 98.28 | 98.28 |  |  |  |  |  |  |  |  |  |  |
| 22102 | 住房改革支出 | 98.28 | 98.28 | 98.28 |  |  |  |  |  |  |  |  |  |  |

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| **支出功能分类预算表** | | | | | | | | | | | | | | |
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| 表10 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：本溪市审计局 | | | | | | | | | | | | |  | |
| 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 |
|
| 2210201 | 住房公积金 | 94.42 | 94.42 | 94.42 |  |  |  |  |  |  |  |  |  |  |
| 2210203 | 购房补贴 | 3.86 | 3.86 | 3.86 |  |  |  |  |  |  |  |  |  |  |

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| 表11 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：本溪市审计局 | | | | | | | | | | | | |  | |
| 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 | 1,398.48 | 1,398.48 | 1,398.48 |  |  |  |  |  |  |  |  |  |  |
| 501 | 机关工资福利支出 | 1,066.33 | 1,066.33 | 1,066.33 |  |  |  |  |  |  |  |  |  |  |
| 50101 | 工资奖金津补贴 | 753.86 | 753.86 | 753.86 |  |  |  |  |  |  |  |  |  |  |
| 50102 | 社会保障缴费 | 218.05 | 218.05 | 218.05 |  |  |  |  |  |  |  |  |  |  |
| 50103 | 住房公积金 | 94.42 | 94.42 | 94.42 |  |  |  |  |  |  |  |  |  |  |
| 502 | 机关商品和服务支出 | 299.20 | 299.20 | 299.20 |  |  |  |  |  |  |  |  |  |  |
| 50201 | 办公经费 | 286.99 | 286.99 | 286.99 |  |  |  |  |  |  |  |  |  |  |
| 50202 | 会议费 | 0.10 | 0.10 | 0.10 |  |  |  |  |  |  |  |  |  |  |
| 50203 | 培训费 | 0.10 | 0.10 | 0.10 |  |  |  |  |  |  |  |  |  |  |
| 50206 | 公务接待费 | 0.10 | 0.10 | 0.10 |  |  |  |  |  |  |  |  |  |  |
| 50208 | 公务用车运行维护费 | 6.93 | 6.93 | 6.93 |  |  |  |  |  |  |  |  |  |  |
| 50299 | 其他商品和服务支出 | 4.98 | 4.98 | 4.98 |  |  |  |  |  |  |  |  |  |  |
| 504 | 机关资本性支出（二） | 12.00 | 12.00 | 12.00 |  |  |  |  |  |  |  |  |  |  |

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| 表11 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：本溪市审计局 | | | | | | | | | | | | |  | |
| 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 |
|
| 50404 | 设备购置 | 12.00 | 12.00 | 12.00 |  |  |  |  |  |  |  |  |  |  |
| 509 | 对个人和家庭的补助 | 20.95 | 20.95 | 20.95 |  |  |  |  |  |  |  |  |  |  |
| 50901 | 社会福利和救助 | 3.77 | 3.77 | 3.77 |  |  |  |  |  |  |  |  |  |  |
| 50905 | 离退休费 | 17.18 | 17.18 | 17.18 |  |  |  |  |  |  |  |  |  |  |

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| 表12 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：本溪市审计局 | | | | | | | | | | | | |  | |
| 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 | 1,398.48 | 1,398.48 | 1,398.48 |  |  |  |  |  |  |  |  |  |  |
|  | 工资福利支出 | 1,066.33 | 1,066.33 | 1,066.33 |  |  |  |  |  |  |  |  |  |  |
|  | 基本工资 | 344.37 | 344.37 | 344.37 |  |  |  |  |  |  |  |  |  |  |
|  | 津贴补贴 | 223.53 | 223.53 | 223.53 |  |  |  |  |  |  |  |  |  |  |
|  | 奖金 | 185.96 | 185.96 | 185.96 |  |  |  |  |  |  |  |  |  |  |
|  | 机关事业单位基本养老保险缴费 | 101.94 | 101.94 | 101.94 |  |  |  |  |  |  |  |  |  |  |
|  | 职业年金缴费 | 66.00 | 66.00 | 66.00 |  |  |  |  |  |  |  |  |  |  |
|  | 职工基本医疗保险缴费 | 45.02 | 45.02 | 45.02 |  |  |  |  |  |  |  |  |  |  |
|  | 其他社会保障缴费 | 5.09 | 5.09 | 5.09 |  |  |  |  |  |  |  |  |  |  |
|  | 住房公积金 | 94.42 | 94.42 | 94.42 |  |  |  |  |  |  |  |  |  |  |
|  | 商品和服务支出 | 299.20 | 299.20 | 299.20 |  |  |  |  |  |  |  |  |  |  |
|  | 办公费 | 8.18 | 8.18 | 8.18 |  |  |  |  |  |  |  |  |  |  |
|  | 印刷费 | 0.32 | 0.32 | 0.32 |  |  |  |  |  |  |  |  |  |  |

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| 表12 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：本溪市审计局 | | | | | | | | | | | | |  | |
| 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 |
|
|  | 水费 | 0.68 | 0.68 | 0.68 |  |  |  |  |  |  |  |  |  |  |
|  | 电费 | 7.44 | 7.44 | 7.44 |  |  |  |  |  |  |  |  |  |  |
|  | 邮电费 | 8.82 | 8.82 | 8.82 |  |  |  |  |  |  |  |  |  |  |
|  | 取暖费 | 10.87 | 10.87 | 10.87 |  |  |  |  |  |  |  |  |  |  |
|  | 物业管理费 | 16.34 | 16.34 | 16.34 |  |  |  |  |  |  |  |  |  |  |
|  | 差旅费 | 165.52 | 165.52 | 165.52 |  |  |  |  |  |  |  |  |  |  |
|  | 会议费 | 0.10 | 0.10 | 0.10 |  |  |  |  |  |  |  |  |  |  |
|  | 培训费 | 0.10 | 0.10 | 0.10 |  |  |  |  |  |  |  |  |  |  |
|  | 公务接待费 | 0.10 | 0.10 | 0.10 |  |  |  |  |  |  |  |  |  |  |
|  | 工会经费 | 11.50 | 11.50 | 11.50 |  |  |  |  |  |  |  |  |  |  |
|  | 公务用车运行维护费 | 6.93 | 6.93 | 6.93 |  |  |  |  |  |  |  |  |  |  |
|  | 其他交通费用 | 57.32 | 57.32 | 57.32 |  |  |  |  |  |  |  |  |  |  |
|  | 其他商品和服务支出 | 4.98 | 4.98 | 4.98 |  |  |  |  |  |  |  |  |  |  |

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| 表12 |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| 部门名称：本溪市审计局 | | | | | | | | | | | | |  | |
| 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 |
|
|  | 对个人和家庭的补助 | 20.95 | 20.95 | 20.95 |  |  |  |  |  |  |  |  |  |  |
|  | 退休费 | 17.18 | 17.18 | 17.18 |  |  |  |  |  |  |  |  |  |  |
|  | 抚恤金 | 1.55 | 1.55 | 1.55 |  |  |  |  |  |  |  |  |  |  |
|  | 生活补助 | 2.22 | 2.22 | 2.22 |  |  |  |  |  |  |  |  |  |  |
|  | 资本性支出（基本建设） | 12.00 | 12.00 | 12.00 |  |  |  |  |  |  |  |  |  |  |
|  | 信息网络及软件购置更新 | 12.00 | 12.00 | 12.00 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 部门名称：本溪市审计局 | | | | | | | | | | | | |  | |
| 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：本溪市审计局 | | | | | | | | | | | | | 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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| 部门名称：本溪市审计局 | | | | | | | | | | | | | | |  | |
| 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 |
|  | 044001本溪市审计局本级-210500000 | | | | | | |
| **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） | | | | 882.24 | | |
| 基本支出人员经费（保运转） | | | | 5.09 | | |
| 基本支出人员经费（刚性） | | | | 199.95 | | |
| 基本支出公用经费（保工资） | | | | 57.32 | | |
| 基本支出公用经费（保运转） | | | | 75.54 | | |
| **年度绩效目标** | 按时按量完成没一项的绩效考核目标 | | | | | | |
| **年度绩效指标** |  |  |  | **运算符号** |  | **度量单位** |  |
| 履职效能 | 重点工作履行情况 | 重点工作办结率 | = | 100 | % | 2023-12 |
| 整体工作完成情况 | 工作完成及时率 | = | 100 | % | 2023-12 |
| 工作质量达标率 | = | 100 | % | 2023-12 |
| 总体工作完成率 | = | 100 | % | 2023-12 |
| 基础管理 | 依法行政能力 |  | 管理规范 |  | 2023-12 |
| 综合管理水平 |  | 管理规范 |  | 2023-12 |
| 预算执行 | 预算执行效率 | 结转结余变动率 | <= | 0 | % | 2023-12 |
| 预算调整率 | <= | 5 | % | 2023-12 |
| 预算执行率 | = | 100 | % | 2023-12 |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 2023-12 |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 2023-12 |
| 预算收支管理 | 预算收入管理规范性 |  | 管理规范 |  | 2023-12 |
| 预算支出管理规范性 |  | 管理规范 |  | 2023-12 |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 2023-12 |
| 资产管理 | 固定资产利用率 | = | 100 | % | 2023-12 |
| 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 2023-12 |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 2023-12 |
| 在职人员控制率 | <= | 100 | % | 2023-12 |
| 社会效应 | 经济效益 | 政府采购资金节约率 | >= | 100 | % | 2023-09 |
| 主管部门满意度 | 对审计信息平台运行的评价和满意度 | >= | 100 | % | 2023-09 |
| 可持续性 | 体制机制改革 | 体制改革成效 |  | 按时完成 |  | 2023-09 |
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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 |  | | | | | | |
| 主管部门 |  | | |  |  | | |
| 预算资金情况 | 16.34 | | | | | | |
| 总体目标 | 人员工资，机关大楼维护维修，保障机关正常运转 | | | | | | |
| 绩效指标 |  |  |  | 运算  符号 |  | 度量  单位 |  |
|  |  | 项目申报数量 | = |  | 个 |  |
| 项目评审数量 | = |  | 个 |  |
|  | 正常运转率 | = |  | % |  |
| 政策执行到位率 | >= |  | % |  |
|  | 项目实施及时率 | = |  | % |  |
|  | 项目投资成本控制率 | <= |  | % |  |
| 年度维护成本增长率 | >= |  | % |  |
|  |  | 风险保障总额 |  |  |  |  |
| 项目整体投资支付率 | >= |  | % |  |
|  | 低保救助标准提升率 | >= |  | % |  |
|  | 恢复后再利用率 | >= |  | % |  |
|  | 人员到位率 | = |  | % |  |
|  |  | 服务对象满意度 | >= |  | % |  |

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| **部门预算项目（政策）绩效目标表** | | | | | | | |
| 表17 | |  |  |  |  |  | 单位：万元 |
| 绩效指标 |  |  | 社会公众满意度 | >= |  | % |  |
|  | 受益群众满意度 | >= |  | % |  |
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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 |  | | | | | | |
| 主管部门 |  | | |  |  | | |
| 预算资金情况 | 12.00 | | | | | | |
| 总体目标 | 根据省金审办文号M51c346号文件，辽宁省审计厅关于进一步推进金审三期项目建设有关事项的通知、审计厅文号c227关于辽宁省审计厅创工程暨金审工程三期项目终端采购的通知。 | | | | | | |
| 绩效指标 |  |  |  | 运算  符号 |  | 度量  单位 |  |
|  |  | 项目申报数量 | = |  | 个 |  |
| 项目检验技术培训场次 | = |  | 次 |  |
|  | 发放到位率 | = |  | % |  |
| 宣传质量 | >= |  | % |  |
|  | 项目进度时效性 | >= |  | % |  |
|  | 项目概算执行情况 | <= |  | 元 |  |
|  |  | 项目整体投资支付率 | >= |  | % |  |
| 减少财产损失金额 | >= |  | 万元 |  |
|  | 社会公众对评估工作投诉率 | < |  | % |  |
| 实现毕业生稳定就业 |  |  |  |  |
|  | 改善生态环境 |  |  |  |  |
|  | 保障水平 |  |  |  |  |

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| **部门预算项目（政策）绩效目标表** | | | | | | | |
| 表17 | |  |  |  |  |  | 单位：万元 |
| 绩效指标 |  |  | 社会公众满意度 | >= |  | % |  |
| 项目单位满意度 | >= |  | % |  |
|  | 社会公众满意度 | >= |  | % |  |
|  |  |  |  |  |  |  |  |
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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 |  | | | | | | |
| 主管部门 |  | | |  |  | | |
| 预算资金情况 | 150.00 | | | | | | |
| 总体目标 | 按时，按需，按点，保障完成所需绩效考核目标 | | | | | | |
| 绩效指标 |  |  |  | 运算  符号 |  | 度量  单位 |  |
|  |  | 重大项目立项数量 | = |  | 个 |  |
| 项目申报数量 | = |  | 个 |  |
|  | 项目质量完成达标率 | >= |  | % |  |
| 宣传质量 | >= |  | % |  |
|  | 项目进度时效性 | >= |  | % |  |
|  | 年度维护成本增长率 | >= |  | % |  |
|  |  | 推动艰苦边远地区经济发展 |  |  |  |  |
|  | 本地经济和社会发展 |  |  |  |  |
|  | 保护区生态系统保护情况 | >= |  | % |  |
|  | 社会保险制度更加公平可持续 |  |  |  |  |
|  |  | 服务对象满意度 | >= |  | % |  |
| 社会公众满意度 | >= |  | % |  |
|  | 社会公众满意度 | >= |  | % |  |

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| **部门预算项目（政策）绩效目标表** | | | | | | | |
| 表17 | |  |  |  |  |  | 单位：万元 |
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| 部门名称：本溪市审计局 | | | |  |
|  | | 总计 | 已分配数 | 未分配数 |
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| 合 计 | |  |  |  |
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