1. 2022年部门预算表

|  |  |  |  |  |  |  |  |
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| **收支总表** | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | **金额单位：万元** | |
| **收入** | | **支出** | | | | | |
| **项目** | **预算数** | **项目（按功能分类）** | **预算数** | **项目（按部门预算经济分类）** | **预算数** | **项目（按政府预算经济分类）** | **预算数** |
| **一、一般公共预算拨款收入** | 191.90 | （一）一般公共服务支出 |  | **一、基本支出** | **151.90** | 一、机关工资福利支出 |  |
| 经费拨款 | 191.90 | （二）外交支出 |  | 工资福利支出 | 131.31 | 二、机关商品和服务支出 |  |
| **纳入一般公共预算管理的非税收入拨款** |  | （三）国防支出 |  | 商品和服务支出 | 20.33 | 三、机关资本性支出（一） |  |
| 行政事业性收费收入 |  | （四）公共安全支出 |  | 对个人和家庭的补助 | 0.26 | 四、机关资本性支出（二） |  |
| 专项收入 |  | （五）教育支出 |  | **二、项目支出** | **40.00** | 五、对事业单位经常性补助 | 187.14 |
| 国有资本经营收入 |  | （六）科学技术支出 |  | 按项目管理的工资福利支出 |  | 六、对事业单位资本性补助 | 4.50 |
| 国有资源（资产）有偿使用收入 |  | （七）文化旅游体育与传媒支出 |  | 按项目管理的商品和服务支出 | 35.50 | 七、对企业补助 |  |
| 罚没收入 |  | （八）社会保障和就业支出 | 171.85 | 按项目管理的对个人和家庭的补助 |  | 八、对企业资本性支出 |  |
| 捐赠收入 |  | （九）社会保险基金支出 |  | 债务利息及费用支出 |  | 九、对个人和家庭的补助 | 0.26 |
| 政府住房基金收入 |  | （十）卫生健康支出 | 8.59 | 资本性支出（基本建设） |  | 十、对社会保障基金补助 |  |
| 其他纳入一般公共预算管理的非税收入 |  | （十一）节能环保支出 |  | 资本性支出 | 4.50 | 十一、债务利息及费用支出 |  |
| 一般债券 |  | （十二）城乡社区支出 |  | 对企业补助（基本建设） |  | 十二、债务还本支出 |  |
| 外国政府和国际组织贷款 |  | （十三）农林水支出 |  | 对企业补助 |  | 十三、转移性支出 |  |
| 外国政府和国际组织捐赠 |  | （十四）交通运输支出 |  | 对社会保障基金补助 |  | 十四、其他支出 |  |
| **二、政府性基金预算拨款收入** |  | （十五）资源勘探工业信息等支出 |  | 其他支出 |  |  |  |
| **三、国有资本经营预算拨款收入** |  | （十六）商业服务业等支出 |  | **三、事业单位经营服务支出** |  |  |  |
| **四、社会保障基金预算资金** |  | （十七）金融支出 |  |  |  |  |  |
| **五、财政专户管理资金收入** |  | （十八）援助其他地区支出 |  |  |  |  |  |
| **六、上级财政补助收入** |  | （十九）自然资源海洋气象等支出 |  |  |  |  |  |
| 一般公共预算补助 |  | （二十）住房保障支出 | 11.45 |  |  |  |  |
| 政府性基金补助 |  | （二十一）粮油物资储备支出 |  |  |  |  |  |
| 国有资本经营预算补助 |  | （二十二）国有资本经营预算支出 |  |  |  |  |  |
| **七、事业收入** |  | （二十三）灾害防治及应急管理支出 |  |  |  |  |  |
| **八、事业单位经营收入** |  | （二十四）预备费 |  |  |  |  |  |
| **九、上级单位补助收入** |  | （二十五）其他支出 |  |  |  |  |  |
| **十、附属单位上缴收入** |  | （二十六）转移性支出 |  |  |  |  |  |
| **十一、其他收入** |  | （二十七）债务还本支出 |  |  |  |  |  |
|  |  | （二十八）债务付息支出 |  |  |  |  |  |
|  |  | （二十九）债务发行费用支出 |  |  |  |  |  |
|  |  | （三十）抗疫特别国债安排的支出 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **本 年 收 入 合 计** | **191.90** | **本　年　支　出　合　计** | **191.90** | **本　年　支　出　合　计** | **191.90** | **本　年　支　出　合　计** | **191.90** |
| **上年结转结余** |  | **年终结转结余** |  | **年终结转结余** |  | **年终结转结余** |  |
|  |  |  |  |  |  |  |  |
| **收 入 总 计** | **191.90** | **支 出 总 计** | **191.90** | **支 出 总 计** | **191.90** | **支 出 总 计** | **191.90** |

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| **收入总表** | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | |
| **部门（单位）代码** | **部门（单位）名称** | **合计** | **本年收入** | | | | | | | | | | | | | | | **上年结转结余** | | | | | | |
| **小计** | **一般公共预算** | **政府性基金预算** | **国有资本经营预算** | **社会保险基金预算资金** | **财政专户管理资金** | **上级财政补助收入** | | | | **事业收入** | **事业单位经营收入** | **上级单位补助收入** | **附属单位上缴收入** | **其他收入** | **小计** | **一般公共预算** | **政府性基金预算** | **国有资本经营预算** | **社会保险基金预算资金** | **财政专户管理资金** | **单位资金** |
| **一般公共预算补助** | **政府性基金补助** | **国有资本经营预算补助** | **社会保险基金预算资金** |
|  | **合计** | **191.90** | **191.90** | **191.90** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **210** | **凤凰县人力资源和社会保障局** | **191.90** | **191.90** | **191.90** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210005 | 凤凰县人力资源管理服务中心 | 191.90 | 191.90 | 191.90 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **支出总表** | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | **金额单位：万元** |
| **功能科目** | | | **科目编码** | **科目名称** | **合计** | **基本支出** | **项目支出** | **事业单位经营支出** | **上缴上级支出** | **对附属单位补助支出** |
| **类** | **款** | **项** |
|  |  |  | **合计** |  | **191.90** | **151.90** | **40.00** |  |  |  |
|  |  |  | **210** | **凤凰县人力资源和社会保障局** | **191.90** | **151.90** | **40.00** |  |  |  |
|  |  |  | **210005** | **凤凰县人力资源管理服务中心** | **191.90** | **151.90** | **40.00** |  |  |  |
| 208 | 01 | 02 | 2080102 | 一般行政管理事务 | 40.00 |  | 40.00 |  |  |  |
| 208 | 01 | 50 | 2080150 | 事业运行 | 115.78 | 115.78 |  |  |  |  |
| 208 | 05 | 02 | 2080502 | 事业单位离退休 | 0.26 | 0.26 |  |  |  |  |
| 208 | 05 | 05 | 2080505 | 机关事业单位基本养老保险缴费支出 | 15.14 | 15.14 |  |  |  |  |
| 208 | 99 | 99 | 2089999 | 其他社会保障和就业支出 | 0.67 | 0.67 |  |  |  |  |
| 210 | 11 | 02 | 2101102 | 事业单位医疗 | 8.59 | 8.59 |  |  |  |  |
| 221 | 02 | 01 | 2210201 | 住房公积金 | 11.45 | 11.45 |  |  |  |  |

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| **支出总表（政府预算）** | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | **金额单位：万元** | |
| **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **机关工资福利支出** | **机关商品和服务支出** | **机关资本性支出(一)** | **机关资本性支出(二)** | **对事业单位经常性补助** | **对事业单位资本性补助** | **对企业补助** | **对企业资本性支出** | **对个人和家庭的补助** | **对社会保障基金补助** | **债务利息及费用支出** | **债务还本支出** | **转移性支出** | **其他支出** |
| **类** | **款** | **项** |
|  |  |  |  | **合计** | **191.90** |  |  |  |  | **187.14** | **4.50** |  |  | **0.26** |  |  |  |  |  |
|  |  |  | **210** | **凤凰县人力资源和社会保障局** | **191.90** |  |  |  |  | **187.14** | **4.50** |  |  | **0.26** |  |  |  |  |  |
|  |  |  | **210005** | **凤凰县人力资源管理服务中心** | **191.90** |  |  |  |  | **187.14** | **4.50** |  |  | **0.26** |  |  |  |  |  |
| 208 | 05 | 02 | 210005 | 事业单位离退休 | 0.26 |  |  |  |  |  |  |  |  | 0.26 |  |  |  |  |  |
| 208 | 01 | 50 | 210005 | 事业运行 | 115.78 |  |  |  |  | 115.78 |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 210005 | 机关事业单位基本养老保险缴费支出 | 15.14 |  |  |  |  | 15.14 |  |  |  |  |  |  |  |  |  |
| 208 | 99 | 99 | 210005 | 其他社会保障和就业支出 | 0.67 |  |  |  |  | 0.67 |  |  |  |  |  |  |  |  |  |
| 210 | 11 | 02 | 210005 | 事业单位医疗 | 8.59 |  |  |  |  | 8.59 |  |  |  |  |  |  |  |  |  |
| 221 | 02 | 01 | 210005 | 住房公积金 | 11.45 |  |  |  |  | 11.45 |  |  |  |  |  |  |  |  |  |
| 208 | 01 | 02 | 210005 | 一般行政管理事务 | 40.00 |  |  |  |  | 35.50 | 4.50 |  |  |  |  |  |  |  |  |

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| **支出分类（部门预算）** | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | **金额单位：万元** | |
| **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **基本支出** | | | | **项目支出** | | | | | | | | | | |
| **类** | **款** | **项** | **合计** | **工资福利支出** | **一般商品和服务支出** | **对个人和家庭的补助** | **合计** | **按项目管理的工资福利支出** | **按项目管理的商品和服务支出** | **按项目管理的对个人和家庭的补助** | **债务利息及费用支出** | **资本性支出（基本建设）** | **资本性支出** | **对企业补助（基本建设）** | **对企业补助** | **对社会保障基金补助** | **其他支出** |
|  |  |  |  | **合计** | **191.90** | **151.90** | **131.31** | **20.33** | **0.26** | **40.00** |  | **35.50** |  |  |  | **4.50** |  |  |  |  |
|  |  |  | **210** | **凤凰县人力资源和社会保障局** | **191.90** | **151.90** | **131.31** | **20.33** | **0.26** | **40.00** | **0.00** | **35.50** |  |  |  | **4.50** |  |  |  |  |
|  |  |  | **210005** | **凤凰县人力资源管理服务中心** | **191.90** | **151.90** | **131.31** | **20.33** | **0.26** | **40.00** | **0.00** | **35.50** |  |  |  | **4.50** |  |  |  |  |
| 208 | 05 | 02 | 210005 | 事业单位离退休 | 0.26 | 0.26 |  |  | 0.26 |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 01 | 50 | 210005 | 事业运行 | 115.78 | 115.78 | 95.46 | 20.33 |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 210005 | 机关事业单位基本养老保险缴费支出 | 15.14 | 15.14 | 15.14 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 99 | 99 | 210005 | 其他社会保障和就业支出 | 0.67 | 0.67 | 0.67 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 11 | 02 | 210005 | 事业单位医疗 | 8.59 | 8.59 | 8.59 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 | 02 | 01 | 210005 | 住房公积金 | 11.45 | 11.45 | 11.45 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 01 | 02 | 210005 | 一般行政管理事务 | 40.00 |  |  |  |  | 40.00 |  | 35.50 |  |  |  | 4.50 |  |  |  |  |

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| **财政拨款收支总表** | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | **金额单位：万元** |
| **收入** | | **支出** | |
| **项目** | **预算数** | **项目** | **预算数** |
| **一、本年收入** | **191.90** | **一、本年支出** | **191.90** |
| （一）一般公共预算拨款 | 191.90 | （一）一般公共服务支出 |  |
| 经费拨款 | 191.90 | （二）外交支出 |  |
| 纳入一般公共预算管理的非税收入拨款 |  | （三）国防支出 |  |
| （二）政府性基金预算拨款 |  | （四）公共安全支出 |  |
| （三）国有资本经营预算拨款 |  | （五）教育支出 |  |
| （四）社会保险基金预算资金 |  | （六）科学技术支出 |  |
| **二、上年结转** |  | （七）文化旅游体育与传媒支出 |  |
| （一）一般公共预算拨款 |  | （八）社会保障和就业支出 | 171.85 |
| （二）政府性基金预算拨款 |  | （九）社会保险基金支出 |  |
| （三）国有资本经营预算拨款 |  | （十）卫生健康支出 | 8.59 |
| （四）社会保险基金预算资金 |  | （十一）节能环保支出 |  |
|  |  | （十二）城乡社区支出 |  |
|  |  | （十三）农林水支出 |  |
|  |  | （十四）交通运输支出 |  |
|  |  | （十五）资源勘探工业信息等支出 |  |
|  |  | （十六）商业服务业等支出 |  |
|  |  | （十七）金融支出 |  |
|  |  | （十八）援助其他地区支出 |  |
|  |  | （十九）自然资源海洋气象等支出 |  |
|  |  | （二十）住房保障支出 | 11.45 |
|  |  | （二十一）粮油物资储备支出 |  |
|  |  | （二十二）国有资本经营预算支出 |  |
|  |  | （二十三）灾害防治及应急管理支出 |  |
|  |  | （二十四）预备费 |  |
|  |  | （二十五）其他支出 |  |
|  |  | （二十六）转移性支出 |  |
|  |  | （二十七）债务还本支出 |  |
|  |  | （二十八）债务付息支出 |  |
|  |  | （二十九）债务发行费用支出 |  |
|  |  | （三十）抗疫特别国债安排的支出 |  |
|  |  |  |  |
|  |  | **二、年终结转结余** |  |
|  |  |  |  |
| **收 入 总 计** | **191.90** | **支 出 总 计** | **191.90** |

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| **一般公共预算支出表** | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | **金额单位：万元** | |
| **功能科目** | | | **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** |
| **类** | **款** | **项** | **工资福利支出** | **商品和服务支出** | **对个人和家庭的补助** |
|  |  |  |  | **合计** | **191.90** | **151.90** | **131.31** |  | **0.26** | **20.33** | **40.00** |
|  |  |  | **210** | **凤凰县人力资源和社会保障局** | **191.90** | **151.90** | **131.31** |  | **0.26** | **20.33** | **40.00** |
|  |  |  | **210005** | **凤凰县人力资源管理服务中心** | **191.90** | **151.90** | **131.31** |  | **0.26** | **20.33** | **40.00** |
| 208 | 01 | 02 | 2080102 | 一般行政管理事务 | 40.00 |  |  |  |  |  | 40.00 |
| 208 | 01 | 50 | 2080150 | 事业运行 | 115.78 | 115.78 | 95.46 |  |  | 20.33 |  |
| 208 | 05 | 02 | 2080502 | 事业单位离退休 | 0.26 | 0.26 |  |  | 0.26 |  |  |
| 208 | 05 | 05 | 2080505 | 机关事业单位基本养老保险缴费支出 | 15.14 | 15.14 | 15.14 |  |  |  |  |
| 208 | 99 | 99 | 2089999 | 其他社会保障和就业支出 | 0.67 | 0.67 | 0.67 |  |  |  |  |
| 210 | 11 | 02 | 2101102 | 事业单位医疗 | 8.59 | 8.59 | 8.59 |  |  |  |  |
| 221 | 02 | 01 | 2210201 | 住房公积金 | 11.45 | 11.45 | 11.45 |  |  |  |  |

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| **工资福利表（政府预算）** | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | **金额单位：万元** | |
| **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **机关工资福利支出** | | | | | **对事业单位经常性补助** | | |
| **类** | **款** | **项** | **合计** | **工资奖金津补贴** | **社会保障缴费** | **住房公积金** | **其他工资福利支出** | **合计** | **工资福利支出** | **其他对事业单位补助** |
|  |  |  |  | **合计** | **131.31** |  |  |  |  |  | **131.31** | **131.31** |  |
|  |  |  | **210** | **凤凰县人力资源和社会保障局** | **131.31** |  |  |  |  |  | **131.31** | **131.31** |  |
|  |  |  | **210005** | **凤凰县人力资源管理服务中心** | **131.31** |  |  |  |  |  | **131.31** | **131.31** |  |
| 208 | 01 | 50 | 210005 | 事业运行 | 95.46 |  |  |  |  |  | 95.46 | 95.46 |  |
| 208 | 05 | 05 | 210005 | 机关事业单位基本养老保险缴费支出 | 15.14 |  |  |  |  |  | 15.14 | 15.14 |  |
| 208 | 99 | 99 | 210005 | 其他社会保障和就业支出 | 0.67 |  |  |  |  |  | 0.67 | 0.67 |  |
| 210 | 11 | 02 | 210005 | 事业单位医疗 | 8.59 |  |  |  |  |  | 8.59 | 8.59 |  |
| 221 | 02 | 01 | 210005 | 住房公积金 | 11.45 |  |  |  |  |  | 11.45 | 11.45 |  |

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| **工资福利表（部门预算）** | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | |
| **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **工资津补贴** | | | | | **社会保障缴费** | | | | | | **住房公积金** | **其他工资福利支出** | | | |
| **类** | **款** | **项** | **合计** | **基本工资** | **津贴补贴** | **奖金** | **绩效工资** | **合计** | **机关事业单位基本养老保险缴费** | **职业年金缴费** | **职工基本医疗保险缴费** | **公务员医疗补助缴费** | **其他社会保障缴费** | **合计** | **伙食补助费** | **医疗费** | **其他工资福利支出** |
|  |  |  |  | **合计** | **131.31** | **95.46** | **52.23** | **7.07** |  | **36.16** | **24.40** | **15.14** |  | **8.59** |  | **0.67** | **11.45** |  |  |  |  |
|  |  |  | **210** | **凤凰县人力资源和社会保障局** | **131.31** | **95.46** | **52.23** | **7.07** |  | **36.16** | **24.40** | **15.14** |  | **8.59** |  | **0.67** | **11.45** |  |  |  |  |
|  |  |  | **210005** | **凤凰县人力资源管理服务中心** | **131.31** | **95.46** | **52.23** | **7.07** |  | **36.16** | **24.40** | **15.14** |  | **8.59** |  | **0.67** | **11.45** |  |  |  |  |
| 208 | 01 | 50 | 210005 | 事业运行 | 95.46 | 95.46 | 52.23 | 7.07 |  | 36.16 |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 210005 | 机关事业单位基本养老保险缴费支出 | 15.14 |  |  |  |  |  | 15.14 | 15.14 |  |  |  |  |  |  |  |  |  |
| 208 | 99 | 99 | 210005 | 其他社会保障和就业支出 | 0.67 |  |  |  |  |  | 0.67 |  |  |  |  | 0.67 |  |  |  |  |  |
| 210 | 11 | 02 | 210005 | 事业单位医疗 | 8.59 |  |  |  |  |  | 8.59 |  |  | 8.59 |  |  |  |  |  |  |  |
| 221 | 02 | 01 | 210005 | 住房公积金 | 11.45 |  |  |  |  |  |  |  |  |  |  |  | 11.45 |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **个人家庭（政府预算）表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | | | | | | | | | |
| **功能科目** | | | | | | | | | | | | | | | | **单位代码** | | | | | **单位名称（功能科目）** | | | | | | | | | | **总计** | | | | **社会福利和救济** | | | | | | | **助学金** | | | | **个人农业生产补贴** | | | | | | | **离退休费** | | | | | | **其他对个人和家庭的补助** | | | | | | |
| **类** | | | | | | **款** | | | | | | **项** | | | |
|  | | | | | |  | | | | | |  | | | |  | | | | | **合计** | | | | | | | | | | **0.26** | | | |  | | | | | | |  | | | |  | | | | | | | **0.26** | | | | | |  | | | | | | |
|  | | | | | |  | | | | | |  | | | | **210** | | | | | **凤凰县人力资源和社会保障局** | | | | | | | | | | **0.26** | | | |  | | | | | | |  | | | |  | | | | | | | **0.26** | | | | | |  | | | | | | |
|  | | | | | |  | | | | | |  | | | | **210005** | | | | | **凤凰县人力资源管理服务中心** | | | | | | | | | | **0.26** | | | |  | | | | | | |  | | | |  | | | | | | | **0.26** | | | | | |  | | | | | | |
| 208 | | | | | | 05 | | | | | | 02 | | | | 210005 | | | | | 事业单位离退休 | | | | | | | | | | 0.26 | | | |  | | | | | | |  | | | |  | | | | | | | 0.26 | | | | | |  | | | | | | |
| **对个人和家庭的补助表(部门预算)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | | | | |
| **功能科目** | | | | | | | | | | | **单位代码** | | | **单位名称（功能科目）** | | | | | | | | **总计** | | | | **离休费** | | | | **退休费** | | | **退职（役）费** | | | | **抚恤金** | | | | **生活补助** | | | **救济费** | | | **医疗费补助** | | **助学金** | | | | **奖励金** | | | **代缴社会保险费** | | | **个人农业生产补贴** | | | **其他对个人和家庭的补助** | | | | |
| **类** | | | **款** | | | | | **项** | | |
|  | | |  | | | | |  | | |  | | | **合计** | | | | | | | | **0.26** | | | |  | | | | **0.26** | | |  | | | |  | | | |  | | |  | | |  | |  | | | |  | | |  | | |  | | |  | | | | |
|  | | |  | | | | |  | | | **210** | | | **凤凰县人力资源和社会保障局** | | | | | | | | **0.26** | | | |  | | | | **0.26** | | |  | | | |  | | | |  | | |  | | |  | |  | | | |  | | |  | | |  | | |  | | | | |
|  | | |  | | | | |  | | | **210005** | | | **凤凰县人力资源管理服务中心** | | | | | | | | **0.26** | | | |  | | | | **0.26** | | |  | | | |  | | | |  | | |  | | |  | |  | | | |  | | |  | | |  | | |  | | | | |
| 208 | | | 05 | | | | | 02 | | | 210005 | | | 事业单位离退休 | | | | | | | | 0.26 | | | |  | | | | 0.26 | | |  | | | |  | | | |  | | |  | | |  | |  | | | |  | | |  | | |  | | |  | | | | |
| **商品和服务支出表（政府预算）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | | | |
| **功能科目** | | | | | | | | | **单位代码** | | | | **单位名称（功能科目）** | | | | **总计** | | **机关商品和服务支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **对事业单位经常性补助** | | | | | | | | |
| **类** | | **款** | | | **项** | | | | **合计** | | | | | **办公经费** | | **会议费** | | **培训费** | | | **专用材料购置费** | | | **委托业务费** | | | **公务接待费** | | | **因公出国（境）费用** | | | | **公务用车运行维护费** | | | | **维修(护)费** | | | **其他商品和服务支出** | | | | **合计** | | **商品和服务支出** | | | **其他对事业单位补助** | | | |
|  | |  | | |  | | | |  | | | | **合计** | | | | **20.33** | |  | | | | |  | |  | |  | | |  | | |  | | |  | | |  | | | |  | | | |  | | |  | | | | **20.33** | | **20.33** | | |  | | | |
|  | |  | | |  | | | | **210** | | | | **凤凰县人力资源和社会保障局** | | | | **20.33** | |  | | | | |  | |  | |  | | |  | | |  | | |  | | |  | | | |  | | | |  | | |  | | | | **20.33** | | **20.33** | | |  | | | |
|  | |  | | |  | | | | **210005** | | | | **凤凰县人力资源管理服务中心** | | | | **20.33** | |  | | | | |  | |  | |  | | |  | | |  | | |  | | |  | | | |  | | | |  | | |  | | | | **20.33** | | **20.33** | | |  | | | |
| 208 | | 01 | | | 50 | | | | 210005 | | | | 事业运行 | | | | 20.33 | |  | | | | |  | |  | |  | | |  | | |  | | |  | | |  | | | |  | | | |  | | |  | | | | 20.33 | | 20.33 | | |  | | | |
| **商品和服务支出表（部门预算）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | |
| **功能科目** | | | | | | | **单位代码** | | | **单位名称（功能科目）** | | | | **总 计** | **办公费** | **印刷费** | | **咨询费** | | **手续费** | | | **水费** | | **电费** | | **邮电费** | | **取暖费** | | **物业管理费** | **差旅费** | | | | **因公出国（境）费用** | | **维修(护)费** | **租赁费** | | | **会议费** | **培训费** | | **公务接待费** | | | **专用材料费** | | **被装购置费** | | **专用燃料费** | | **劳务费** | | **委托业务费** | **工会经费** | **福利费** | | | **公务用车运行维护费** | | **其他交通费用** | | **税金及附加费用** | | | **其他商品和服务支出** |
| **类** | **款** | | | **项** | | |
|  |  | | |  | | |  | | | 合计 | | | | **20.33** | **7.00** | **0.80** | |  | |  | | | **1.00** | | **5.20** | | **1.00** | |  | |  | **1.00** | | | |  | |  |  | | |  |  | | **0.80** | | |  | |  | |  | |  | |  | **0.63** | **1.70** | | | **1.20** | |  | |  | | |  |
|  |  | | |  | | | **210** | | | **凤凰县人力资源和社会保障局** | | | | **20.33** | **7.00** | **0.80** | |  | |  | | | **1.00** | | **5.20** | | **1.00** | |  | |  | **1.00** | | | |  | |  |  | | |  |  | | **0.80** | | |  | |  | |  | |  | |  | **0.63** | **1.70** | | | **1.20** | |  | |  | | |  |
|  |  | | |  | | | **210005** | | | **凤凰县人力资源管理服务中心** | | | | **20.33** | **7.00** | **0.80** | |  | |  | | | **1.00** | | **5.20** | | **1.00** | |  | |  | **1.00** | | | |  | |  |  | | |  |  | | **0.80** | | |  | |  | |  | |  | |  | **0.63** | **1.70** | | | **1.20** | |  | |  | | |  |
| 208 | 01 | | | 50 | | | 210005 | | | 事业运行 | | | | 20.33 | 7.00 | 0.80 | |  | |  | | | 1.00 | | 5.20 | | 1.00 | |  | |  | 1.00 | | | |  | |  |  | | |  |  | | 0.80 | | |  | |  | |  | |  | |  | 0.63 | 1.70 | | | 1.20 | |  | |  | | |  |

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| **三公经费表** | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | **金额单位：万元** | |
| **单位编码** | **单位名称** | **“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** |
|  | **合计** | **2.00** |  | **1.20** |  | **1.20** | **0.80** |
| **210** | **凤凰县人力资源和社会保障局** | **2.00** |  | **1.20** |  | **1.20** | **0.80** |
| 210005 | 凤凰县人力资源管理服务中心 | 2.00 |  | 1.20 |  | 1.20 | 0.80 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **政府性基金表（政府预算）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | | | |
| **功能科目** | | | | | | | | **单位代码** | | **单位名称（功能科目）** | | | **总 计** | | | | | | **机关工资福利支出** | | | | **机关商品和服务支出** | | | | **机关资本性支出(一)** | | | **机关资本性支出(二)** | | | | **对事业单位经常性补助** | | | **对事业单位资本性补助** | | **对企业补助** | | | **对企业资本性支出** | | | | | **对个人和家庭的补助** | | **对社会保障基金补助** | | | | | **债务利息及费用支出** | | | | | **债务还本支出** | | | | **转移性支出** | | | **其他支出** | | | |
| **类** | | **款** | | | **项** | | |
|  | |  | | |  | | |  | | **合计** | | | **0.00** | | | | | |  | | | |  | | | |  | | |  | | | |  | | |  | |  | | |  | | | | |  | |  | | | | |  | | | | |  | | | |  | | |  | | | |
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| **政府性基金表（部门预算）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | | | | | | | | | | | | | | | | |
| **功能科目** | | | | | | | **单位代码** | | **单位名称（功能科目）** | | | **总 计** | | | | **基本支出** | | | | | | | | | | | | | | | | | **项目支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **类** | **款** | | | **项** | | | **合计** | | | | **工资福利支出** | | | | **一般商品和服务支出** | | | | | **对个人和家庭的补助** | | | | **合计** | | | | **按项目管理的商品和服务支出** | | **按项目管理的对个人和家庭的补助** | | | | **债务利息及费用支出** | | | | | **资本性支出（基本建设）** | | | **资本性支出** | | | | | **对企业补助（基本建设）** | | | | | **对企业补助** | | | | **对社会保障基金补助** | | | **其他支出** | | |
|  |  | | |  | | |  | | **合计** | | | **0.00** | | | |  | | | |  | | | |  | | | | |  | | | |  | | | |  | |  | | | |  | | | | |  | | |  | | | | |  | | | | |  | | | |  | | |  | | |
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| **国有资本经营预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | |
| **科目编码** | | | | | | | | | | | | | | **科目名称** | | | | **合计** | | | | | | | | | | **本年国有资本经营预算支出** | | | | | | | | | | | | | | | | | | | | | | | | | **项目支出** | | | | |
| **小计** | | | | **人员经费** | | | | | | | | | | | | **公用经费** | | | | | | | | |
| **工资福利支出** | | | | | | | | | **对个人和家庭的补助** | | |
|  | | | | | | | | | | | | | | **合计** | | | | **0.00** | | | | | | | | | |  | | | |  | | | | | | | | |  | | |  | | | | | | | | |  | | | | |
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| **财政专户管理资金表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | |
| **科目编码** | | | | | | | | | | | | | | **科目名称** | | | | **合计** | | | | | | | | | | **本年财政专户管理资金预算支出** | | | | | | | | | | | | | | | | | | | | | | | | | **项目支出** | | | | |
| **小计** | | | | **人员经费** | | | | | | | | | | | | **公用经费** | | | | | | | | |
| **工资福利支出** | | | | | | | | | **对个人和家庭的补助** | | |
|  | | | | | | | | | | | | | | **合计** | | | | **0.00** | | | | | | | | | |  | | | |  | | | | | | | | |  | | |  | | | | | | | | |  | | | | |
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| **专项资金预算汇总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | | | |
| **单位代码** | | |  | | | **单位名称（专项名称）** | | | | | | | | | | | **预算额度** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算编制方式** | | | | | | |
|  | | | **总计** | | | | **一般公共预算** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **政府性基金** | | | | | **国有资本经营预算** | | | | | **社会保险基金预算资金** | | | | **编入部门预算金额** | | | **财政代编金额** | | | |
|  | | | **一般公共预算小计** | | | | **经费拨款** | | | | | | **纳入一般公共预算管理的非税收入** | | | | | **一般债券** | | | | **外国政府和国际组织贷款** | | | | | | **外国政府和国际组织赠款** | | | |
|  | | |  | | | **合计** | | | | | | | | | | | **40.00** | | | | **40.00** | | | | **40.00** | | | | | |  | | | | |  | | | |  | | | | | |  | | | |  | | | | |  | | | | |  | | | | **40.00** | | |  | | | |
| **210** | | |  | | | **凤凰县人力资源和社会保障局** | | | | | | | | | | | **40.00** | | | | **40.00** | | | | **40.00** | | | | | |  | | | | |  | | | |  | | | | | |  | | | |  | | | | |  | | | | |  | | | | **40.00** | | |  | | | |
| 210005 | | | 特定目标类公务人员培训 | | | 公务人员培训 | | | | | | | | | | | 40.00 | | | | 40.00 | | | | 40.00 | | | | | |  | | | | |  | | | |  | | | | | |  | | | |  | | | | |  | | | | |  | | | | 40.00 | | |  | | | |
|  | | |  | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **单位：210005-凤凰县人力资源管理服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **金额单位：万元** | | | | | | | | | | | |
| **单位代码** | | | **单位（专项）名称** | | | **资金总额** | | | | | **实施期绩效目标** | | | | **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一级指标** | | | | | | | **二级指标** | | | | **三级指标** | | | | | | | | | **指标值** | | | **指标值内容** | | | | | | | **评（扣分标准）** | | | | | | | **度量单位** | | | | | **指标值类型** | | | | | **备注** | | | | | | |
| **210005** | | | **凤凰县人力资源管理服务中心** | | | **40.00** | | | | |  | | | |  | | | | | | |  | | | |  | | | | | | | | |  | | |  | | | | | | |  | | | | | | |  | | | | |  | | | | |  | | | | | | |
| 210005 | | | 公务人员培训 | | | 40.00 | | | | | 1、按文件要求进一步高质、高效的完成培训任务。2、公务人员学习能力得到提高，政治鉴别能力，依法行政能力和公共服务能力得到加强。 | | | | **产出指标** | | | | | | | 经济成本指标 | | | | 年初预算400000元 | | | | | | | | | 年初预算400000元 | | | 年初预算400000元 | | | | | | | 按项目绩效考核 | | | | | | | 元 | | | | | 定量 | | | | |  | | | | | | |
| 社会成本指标 | | | | 无 | | | | | | | | | 无 | | | 无 | | | | | | | 按项目绩效考核 | | | | | | | 无 | | | | | 定性 | | | | |  | | | | | | |
| 生态环境成本指标 | | | | 无 | | | | | | | | | 无 | | | 无 | | | | | | | 按项目绩效考核 | | | | | | | 无 | | | | | 定性 | | | | |  | | | | | | |
| 时效指标 | | | | 12月份之前完成培训任务8500人。 | | | | | | | | | 12月份之前完成培训任务 | | | 12月份之前完成培训任务8500人。 | | | | | | | 按项目绩效考核 | | | | | | | 人 | | | | | 定量 | | | | |  | | | | | | |
| 质量指标 | | | | 提高公务人员的政治鉴别能力，依法行政能力和公共服务能力 | | | | | | | | | 提高公务人员的政治鉴别能力，依法行政能力和公共服务能力 | | | 提高公务人员的政治鉴别能力，依法行政能力和公共服务能力 | | | | | | | 按项目绩效考核 | | | | | | | 无 | | | | | 定性 | | | | |  | | | | | | |
| 数量指标 | | | | 全年培训57班次，培训8500人 | | | | | | | | | 8500人 | | | 全年培训57班次，培训8500人 | | | | | | | 按项目绩效考核 | | | | | | | 人，元 | | | | | 定量 | | | | |  | | | | | | |
| **效益指标** | | | | | | | 生态效益指标 | | | | 无 | | | | | | | | | 无 | | | 无 | | | | | | | 按项目绩效考核 | | | | | | | 无 | | | | | 定性 | | | | |  | | | | | | |
| 经济效益指标 | | | | 无 | | | | | | | | | 无 | | | 无 | | | | | | | 按项目绩效考核 | | | | | | | 无 | | | | | 定性 | | | | |  | | | | | | |
| 社会效益指标 | | | | 提高公务人员的政治鉴别能力，依法行政能力和公共服务能力 | | | | | | | | | 提高公务人员的政治鉴别能力，依法行政能力和公共服务能力 | | | 提高公务人员的政治鉴别能力，依法行政能力和公共服务能力 | | | | | | | 按项目绩效考核 | | | | | | | 无 | | | | | 定性 | | | | |  | | | | | | |
| **满意度指标** | | | | | | | 服务对象满意度指标 | | | | 90% | | | | | | | | | 90% | | | 培训对象满意度达到90%以上。 | | | | | | | 按培训人员的满意百分比 | | | | | | | 百分比 | | | | | 定量 | | | | |  | | | | | | |

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| **整体支出绩效目标表** | | | | | | | | | | | | | | | | | |
| **收支总表** | | | | | | | | | | | | | | | | **金额单位：万元** | |
| **单位编码** | **单位名称** | **年度预算申请** | | | | | | | **整体绩效目标** | **部门整体支出年度绩效目标** | | | | | | | |
| **资金总额** | **按收入性质分** | | | | **按支出性质分** | |
| **一般公共预算** | **政府性基金拨款** | **财政专户管理资金** | **其他资金** | **基本支出** | **项目支出** | **一级指标** | **二级指标** | **三级指标** | **指标值类型** | **指标值** | **度量单位** | **指标值说明** | **备注** |
| 210005 | 凤凰县人力资源管理服务中心 | 191.90 | 191.90 |  |  |  | 151.90 | 40.00 | 管理全县人力资源市场，收集人才供需信息，建立人才信息，人事代理工作。承办公务员与专技人员的培训工作，负责下岗失业，农村劳动力转移人员、求职介绍、培训申请、档案管理。 | 产出指标 | 重点工作任务完成 | 培训人数任务数 | 定性 | 人数 |  | 完成培训任务8500人。 |  |
| 履职目标实现 | 12月份之前完成培训任务。 | 定性 | 100 |  | 12月份完成培训任务100% |  |
| 效益指标 | 履职效益 | 提高公务人员能力 | 定性 | 相关 |  | 提高公务人员的政治鉴别能力，依法行政能力，公共服务能力。 |  |
| 满意度 | 培训对象满意度 | ≥ | 90 | % | 培训对象满意度达到90%以上。 |  |