**2023年驻马店市创业贷款担保中心**

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一、驻马店市创业贷款担保中心主要职能

主要职责是：为全市符合条件的企业和个人创业贷款提供服务。全市创业贷款政策的宣传和实施，市辖区内小微企业和个人创业贷款项目审核，对符合条件的企业和个人提供担保，创业贷 款担保基金运营管理工作。

第二部分

驻马店市创业贷款担保中心

2023年度部门预算情况说明

一、收入支出预算总体情况说明

 驻马店市创业贷款担保中心2023年收入总计71.4万元，支出总计71.4万元，与2022年预算相比，收、支总计各减少2减少2.8万元，下降3.9%。主要原因**是**人员退休，人员工资支出减少。。

二、收入预算总体情况说明

驻马店市创业贷款担保中心  2023年收入合计71.4万元。其中：一般公共预算收入71.4万元。

三、支出预算总体情况说明

驻马店市创业贷款担保中心2023年支出合计71.4万元，其中：基本支出66.3万元，占92.8%；项目支出5.1万元，占7.2%。

四、财政拨款收入支出预算总体情况说明

驻马店市创业贷款担保中心2023年一般公共预算收支预算71.4万元。与2022年相比，一般公共预算收支预算减少2.8万元，下降3.9%。主要原因是人员退休，人员工资支出减少。

五、一般公共预算支出预算情况说明

驻马店市创业贷款担保中心2023年一般公共预算支出年初预算为71.4万元。主要用于以下方面：社会保障和就业支出65.1万元，占91.2%；卫生健康支出3.5万元，占4.9%；住房保障支出2.8万元，占3.9%。

六、一般公共预算基本支出预算情况说明和支出预算经济分类情况说明

 2023年一般公共预算基本支出71.4万元，其中：人员经费65.2万元，主要包括：基本工资、津贴补贴、奖金、其他社会保障缴费、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、其他工资福利支出、离休费、退休费、退职（役）费、抚恤金、生活补助、医疗费、助学金、奖励金、生产补贴、住房公积金、提租补贴、购房补贴、采暖补贴、物业服务补贴、其他对个人和家庭的补助支出；公用经费1.1万元，主要包括：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、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、办公设备购置、专用设备购置、大型修缮、信息网络及软件购置更新、其他资本性支出。按照《财政部关于印发<支出经济分类科目改革方案>的通知》（财预〔2017〕98号）要求，从2018年起全面实施支出经济分类科目改革，根据政府预算管理和部门预算管理的不同特点，分设部门预算支出经济分类科目和政府预算支出经济分类科目，两套科目之间保持对应关系。为适应改革要求，我部门《支出经济分类汇总表》由上年仅反映一般公共预算基本支出经济分类科目预算，调整为按两套经济分类科目分别反映不同资金来源的全部预算支出。

七、政府性基金预算支出预算情况说明

我中心2023年无使用政府性基金预算拨款安排的支出。

八、“三公”经费支出预算情况说明

我中心2023年“三公”经费预算为0万元。

九、其他重要事项的情况说明

无

第三部分

名词解释

一、财政拨款收入：是指市级财政当年拨付的资金。

二、事业收入:是指事业单位开展专业活动及辅助活动所取得的收入。

三、其他收入：是指部门取得的除“财政拨款”、“事业收入”、“事业单位经营收入”等以外的收入。

四、用事业基金弥补收支差额：是指事业单位在当年的“财政拨款收入”、“事业收入”、“经营收入”和“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（即事业单位以前各年度收支相抵后，按国家规定提取，用于弥补以后年度收支差额的基金）弥补当年收支缺口的资金。

五、基本支出：是指为保障机构正常运转、完成日常工作任务所必需的开支，其内容包括人员经费和日常公用经费两部分。

六、项目支出：是指在基本支出之外，为完成特定的行政工作任务或事业发展目标所发生的支出。

七、“三公”经费：是指纳入市级财政预算管理，部门使用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费反映单位公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

八、机关运行经费：是指为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

附件：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 预算01表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 部门名称： | | | | | | | | | | 驻马店市人力资源和社会保障局 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 收入 | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | 金额 | | | | | | 项目 | | | | | | | | | | | | | | 金额 | | | | | | | |
| 一、一般公共预算 | | | | | | | | | | 71.38 | | | | | | 一、一般公共服务 | | | | | | | | | | | | | |  | | | | | | | |
| 其中：财政拨款 | | | | | | | | | | 71.38 | | | | | | 二、外交 | | | | | | | | | | | | | |  | | | | | | | |
| 二、政府性基金预算拨款收入 | | | | | | | | | |  | | | | | | 三、国防 | | | | | | | | | | | | | |  | | | | | | | |
| 三、国有资本经营预算拨款收入 | | | | | | | | | |  | | | | | | 四、公共安全 | | | | | | | | | | | | | |  | | | | | | | |
| 四、财政专户管理资金收入 | | | | | | | | | |  | | | | | | 五、教育 | | | | | | | | | | | | | |  | | | | | | | |
| 五、事业收入 | | | | | | | | | |  | | | | | | 六、科学技术 | | | | | | | | | | | | | |  | | | | | | | |
| 六、事业单位经营收入 | | | | | | | | | |  | | | | | | 七、文化旅游体育与传媒 | | | | | | | | | | | | | |  | | | | | | | |
| 七、上级补助收入 | | | | | | | | | |  | | | | | | 八、社会保障和就业 | | | | | | | | | | | | | | 65.11 | | | | | | | |
| 八、附属单位上缴收入 | | | | | | | | | |  | | | | | | 九、社会保险基金支出 | | | | | | | | | | | | | |  | | | | | | | |
| 九、其他收入 | | | | | | | | | |  | | | | | | 十、卫生健康 | | | | | | | | | | | | | | 3.46 | | | | | | | |
|  | | | | | | | | | | | | | | | | 十一、节能环保 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 十二、城乡社区事务 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 十三、农林水事务 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 十四、交通运输 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 十五、资源勘探信息等 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 十六、商业服务业等 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 十七、金融支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 十九、援助其他地区支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 二十、自然资源海洋气象等支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 二十一、住房保障支出 | | | | | | | | | | | | | | 2.81 | | | | | | | |
|  | | | | | | | | | | | | | | | | 二十二、粮油物资储备支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 二十三、国有资本经营预算 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 二十四、灾害防治及应急管理 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 二十七、预备费 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 二十九、其他支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 三十、转移性支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 三十一、债务还本支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 三十二、债务付息支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 三十三、债务发行费用支出 | | | | | | | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | 三十四、抗疫特别国债安排的支出 | | | | | | | | | | | | | |  | | | | | | | |
| 本 年 收 入 合 计 | | | | | | | | | | 71.38 | | | | | | 本 年 支 出 合 计 | | | | | | | | | | | | | | 71.38 | | | | | | | |
| 上年结转结余 | | | | | | | | | |  | | | | | | 年终结转结余 | | | | | | | | | | | | | |  | | | | | | | |
| 收 入 总 计 | | | | | | | | | | 71.38 | | | | | | 支 出 总 计 | | | | | | | | | | | | | | 71.38 | | | | | | | |
| 预算02表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年部门收入预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | | 驻马店市人力资源和社会保障局 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门（单位）代码 | | | | | 部门（单位）名称 | | | | | | | | 总计 | | | | | 本年收入 | | | | | | | | | | | | | | | | |
| 合计 | | | | | 一般公共预算 | | | | | | | | | | | |
| 小计 | | | | | | 其中：财政拨款 | | | | | |
|  | | | | | 合计 | | | | | | | | 71.38 | | | | | 71.38 | | | | | 71.38 | | | | | | 71.38 | | | | | |
| 028 | | | | | 驻马店市人力资源和社会保障局 | | | | | | | | 71.38 | | | | | 71.38 | | | | | 71.38 | | | | | | 71.38 | | | | | |
| 028014 | | | | | 驻马店市创业贷款担保中心 | | | | | | | | 71.38 | | | | | 71.38 | | | | | 71.38 | | | | | | 71.38 | | | | | |
| 预算03表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年部门支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | 驻马店市人力资源和社会保障局 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目编码 | | | | 单位代码 | | | 单位（科目名称） | | | | | 合计 | | | 基本支出 | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | |
| 小计 | | | | 人员经费 | | | | | | | 公用经费 | | | | | | | | 小计 | | | | | 其他运转类 | | |
| 类 | 款 | 项 | | 工资福利支出 | | | 对个人和家庭的补助 | | | | 商品和服务支出 | | | | | 资本性支出 | | |
|  |  |  | |  | | | 合计 | | | | | 71.38 | | | 66.28 | | | | 63.89 | | | 1.26 | | | | 1.12 | | | | |  | | | 5.10 | | | | | 5.10 | | |
|  |  |  | | 028 | | | 驻马店市人力资源和社会保障局 | | | | | 71.38 | | | 66.28 | | | | 63.89 | | | 1.26 | | | | 1.12 | | | | |  | | | 5.10 | | | | | 5.10 | | |
| 208 | 01 | 11 | |  | | | 公共就业服务和职业技能鉴定机构 | | | | | 59.39 | | | 54.29 | | | | 53.31 | | |  | | | | 0.98 | | | | |  | | | 5.10 | | | | | 5.10 | | |
| 208 | 05 | 02 | |  | | | 事业单位离退休 | | | | | 1.40 | | | 1.40 | | | |  | | | 1.26 | | | | 0.14 | | | | |  | | |  | | | | |  | | |
| 208 | 05 | 05 | |  | | | 机关事业单位基本养老保险缴费支出 | | | | | 4.04 | | | 4.04 | | | | 4.04 | | |  | | | |  | | | | |  | | |  | | | | |  | | |
| 208 | 99 | 99 | |  | | | 其他社会保障和就业支出 | | | | | 0.28 | | | 0.28 | | | | 0.28 | | |  | | | |  | | | | |  | | |  | | | | |  | | |
| 210 | 11 | 02 | |  | | | 事业单位医疗 | | | | | 2.14 | | | 2.14 | | | | 2.14 | | |  | | | |  | | | | |  | | |  | | | | |  | | |
| 210 | 11 | 03 | |  | | | 公务员医疗补助 | | | | | 1.31 | | | 1.31 | | | | 1.31 | | |  | | | |  | | | | |  | | |  | | | | |  | | |
| 221 | 02 | 01 | |  | | | 住房公积金 | | | | | 2.81 | | | 2.81 | | | | 2.81 | | |  | | | |  | | | | |  | | |  | | | | |  | | |
| 预算04表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年财政拨款收支总体情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | | | | | 驻马店市人力资源和社会保障局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | |
| 收入 | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项 目 | | | | | | | | 金　额 | 项 目 | | | | | | | | | | | | 合计 | | | | 一般公共预算 | | | | | | | | 政府性基金 | | | | 国有资本经营预算 | | | |
| 小计 | | | 其中：财政拨款 | | | | |
| 一、本年收入 | | | | | | | | 71.38 | 一、本年支出 | | | | | | | | | | | | 71.38 | | | | 71.38 | | | 71.38 | | | | |  | | | |  | | | |
| （一）一般公共预算拨款 | | | | | | | | 71.38 | （一）一般公共服务支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| 其中：财政拨款 | | | | | | | | 71.38 | （二）外交支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| （二）政府性基金预算拨款 | | | | | | | |  | （三）国防支出( | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| （三）国有资本经营预算拨款 | | | | | | | |  | （四）公共安全支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| 二、上年结转 | | | | | | | |  | （五）教育支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| （一）一般公共预算拨款 | | | | | | | |  | （六）科学技术支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| （二）政府性基金预算拨款 | | | | | | | |  | （七）文化体育旅游与传媒支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| （三）国有资本经营预算拨款 | | | | | | | |  | （八）社会保障和就业支出 | | | | | | | | | | | | 65.11 | | | | 65.11 | | | 65.11 | | | | |  | | | |  | | | |
|  | | | | | | | |  | （九）医疗卫生与计划生育支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十）卫生健康支出 | | | | | | | | | | | | 3.46 | | | | 3.46 | | | 3.46 | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十一）节能环保支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十二）城乡社区事务支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十三）农林水事务支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十四）交通运输支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十五）资源勘探信息等支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十六）商业服务业等支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十七）金融支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （十九）援助其他地区支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （二十）自然资源海洋气象等支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （二十一）住房保障支出 | | | | | | | | | | | | 2.81 | | | | 2.81 | | | 2.81 | | | | |  | | | |  | | | |
|  | | | | | | | |  | （二十二）粮油物资储备支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （二十三）国有资本经营预算 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （二十四）灾害防治及应急管理 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （二十七）预备费 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （二十九）其他支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （三十）转移性支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （三十一）债务还本支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （三十二）债务付息支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （三十三）债务发行费用支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | （三十四）抗疫特别国债安排的支出 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
|  | | | | | | | |  | 二、年终结转结余 | | | | | | | | | | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| 收入合计： | | | | | | | | 71.38 | 支出合计 | | | | | | | | | | | | 71.38 | | | | 71.38 | | | 71.38 | | | | |  | | | |  | | | |
| 预算05表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年一般公共预算支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | | 驻马店市人力资源和社会保障局 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目编码 | | | | | 单位代码 | 单位（科目名称） | | | | | 合计 | | | 基本支出 | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | |
| 小计 | | | 人员经费 | | | | | | | 公用经费 | | | | | | | | 小计 | | | | 其他运转类 | | | |
| 类 | 款 | | 项 | | 工资福利支出 | | | 对个人和家庭的补助 | | | | 商品和服务支出 | | | 资本性支出 | | | | |
|  |  | |  | |  | 合计 | | | | | 71.38 | | | 66.28 | | | 63.89 | | | 1.26 | | | | 1.12 | | |  | | | | | 5.10 | | | | 5.10 | | | |
|  |  | |  | | 028 | 驻马店市人力资源和社会保障局 | | | | | 71.38 | | | 66.28 | | | 63.89 | | | 1.26 | | | | 1.12 | | |  | | | | | 5.10 | | | | 5.10 | | | |
| 208 | 01 | | 11 | |  | 公共就业服务和职业技能鉴定机构 | | | | | 59.39 | | | 54.29 | | | 53.31 | | |  | | | | 0.98 | | |  | | | | | 5.10 | | | | 5.10 | | | |
| 208 | 05 | | 02 | |  | 事业单位离退休 | | | | | 1.40 | | | 1.40 | | |  | | | 1.26 | | | | 0.14 | | |  | | | | |  | | | |  | | | |
| 208 | 05 | | 05 | |  | 机关事业单位基本养老保险缴费支出 | | | | | 4.04 | | | 4.04 | | | 4.04 | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| 208 | 99 | | 99 | |  | 其他社会保障和就业支出 | | | | | 0.28 | | | 0.28 | | | 0.28 | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| 210 | 11 | | 02 | |  | 事业单位医疗 | | | | | 2.14 | | | 2.14 | | | 2.14 | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| 210 | 11 | | 03 | |  | 公务员医疗补助 | | | | | 1.31 | | | 1.31 | | | 1.31 | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| 221 | 02 | | 01 | |  | 住房公积金 | | | | | 2.81 | | | 2.81 | | | 2.81 | | |  | | | |  | | |  | | | | |  | | | |  | | | |
| 备注：本表仅含当年财政拨款安排的支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 预算06表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年一般公共预算基本支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | 驻马店市人力资源和社会保障局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | | | | |
| 部门预算支出经济分类科目 | | | | | | | | | | | | 政府预算支出经济分类科目编码 | | | | | | | | | | | | | | | | | 本年一般公共预算基本支出 | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目编码 | | | | 科目名称 | | | | | | | | 科目编码 | | | | | | | | 科目名称 | | | | | | | | | 合计 | | | | | | | | | 人员经费 | | | | | | | | | 公用经费 | | | | | | |
| 合计 | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | 66.28 | | | | | | | | | 65.16 | | | | | | | | | 1.12 | | | | | | |
| 30102 | | | | 津贴补贴 | | | | | | | | 50501 | | | | | | | | 工资福利支出 | | | | | | | | | 20.31 | | | | | | | | | 20.31 | | | | | | | | |  | | | | | | |
| 30103 | | | | 奖金 | | | | | | | | 50501 | | | | | | | | 工资福利支出 | | | | | | | | | 6.90 | | | | | | | | | 6.90 | | | | | | | | |  | | | | | | |
| 30107 | | | | 绩效工资 | | | | | | | | 50501 | | | | | | | | 工资福利支出 | | | | | | | | | 0.69 | | | | | | | | | 0.69 | | | | | | | | |  | | | | | | |
| 30101 | | | | 基本工资 | | | | | | | | 50501 | | | | | | | | 工资福利支出 | | | | | | | | | 21.32 | | | | | | | | | 21.32 | | | | | | | | |  | | | | | | |
| 30199 | | | | 其他工资福利支出 | | | | | | | | 50101 | | | | | | | | 工资奖金津补贴 | | | | | | | | | 4.10 | | | | | | | | | 4.10 | | | | | | | | |  | | | | | | |
| 30228 | | | | 工会经费 | | | | | | | | 50502 | | | | | | | | 商品和服务支出 | | | | | | | | | 0.45 | | | | | | | | |  | | | | | | | | | 0.45 | | | | | | |
| 30229 | | | | 福利费 | | | | | | | | 50502 | | | | | | | | 商品和服务支出 | | | | | | | | | 0.53 | | | | | | | | |  | | | | | | | | | 0.53 | | | | | | |
| 30302 | | | | 退休费 | | | | | | | | 50905 | | | | | | | | 离退休费 | | | | | | | | | 1.26 | | | | | | | | | 1.26 | | | | | | | | |  | | | | | | |
| 30299 | | | | 其他商品和服务支出 | | | | | | | | 50299 | | | | | | | | 其他商品和服务支出 | | | | | | | | | 0.14 | | | | | | | | |  | | | | | | | | | 0.14 | | | | | | |
| 30108 | | | | 机关事业单位基本养老保险缴费 | | | | | | | | 50102 | | | | | | | | 社会保障缴费 | | | | | | | | | 4.04 | | | | | | | | | 4.04 | | | | | | | | |  | | | | | | |
| 30112 | | | | 其他社会保障缴费 | | | | | | | | 50102 | | | | | | | | 社会保障缴费 | | | | | | | | | 0.41 | | | | | | | | | 0.41 | | | | | | | | |  | | | | | | |
| 30110 | | | | 职工基本医疗保险缴费 | | | | | | | | 50102 | | | | | | | | 社会保障缴费 | | | | | | | | | 2.14 | | | | | | | | | 2.14 | | | | | | | | |  | | | | | | |
| 30111 | | | | 公务员医疗补助缴费 | | | | | | | | 50102 | | | | | | | | 社会保障缴费 | | | | | | | | | 1.18 | | | | | | | | | 1.18 | | | | | | | | |  | | | | | | |
| 30113 | | | | 住房公积金 | | | | | | | | 50501 | | | | | | | | 工资福利支出 | | | | | | | | | 2.81 | | | | | | | | | 2.81 | | | | | | | | |  | | | | | | |
| 预算07表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年支出经济分类汇总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | | | | | | | | | | 驻马店市人力资源和社会保障局 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门预算经济分类 | | | | | | | | | | | | | 政府预算经济分类 | | | | | | | | | | | | | | | | | 总计 | | | | | | 一般公共预算 | | | | | | | | | | | |
| 类 | 款 | | | | 科目名称 | | | | | | | | 类 | | | | 款 | | | | | 科目名称 | | | | | | | | 小计 | | | | | | | 其中：财政拨款 | | | | |
|  |  | | | | 合计 | | | | | | | |  | | | |  | | | | |  | | | | | | | | 71.38 | | | | | | 71.38 | | | | | | | 71.38 | | | | |
| 028 |  | | | | 驻马店市人力资源和社会保障局 | | | | | | | |  | | | |  | | | | |  | | | | | | | | 71.38 | | | | | | 71.38 | | | | | | | 71.38 | | | | |
| 301 | 02 | | | | 津贴补贴 | | | | | | | | 505 | | | | 01 | | | | | 工资福利支出 | | | | | | | | 20.31 | | | | | | 20.31 | | | | | | | 20.31 | | | | |
| 301 | 03 | | | | 奖金 | | | | | | | | 505 | | | | 01 | | | | | 工资福利支出 | | | | | | | | 6.90 | | | | | | 6.90 | | | | | | | 6.90 | | | | |
| 301 | 07 | | | | 绩效工资 | | | | | | | | 505 | | | | 01 | | | | | 工资福利支出 | | | | | | | | 0.69 | | | | | | 0.69 | | | | | | | 0.69 | | | | |
| 301 | 01 | | | | 基本工资 | | | | | | | | 505 | | | | 01 | | | | | 工资福利支出 | | | | | | | | 21.32 | | | | | | 21.32 | | | | | | | 21.32 | | | | |
| 301 | 99 | | | | 其他工资福利支出 | | | | | | | | 501 | | | | 01 | | | | | 工资奖金津补贴 | | | | | | | | 4.10 | | | | | | 4.10 | | | | | | | 4.10 | | | | |
| 302 | 28 | | | | 工会经费 | | | | | | | | 505 | | | | 02 | | | | | 商品和服务支出 | | | | | | | | 0.45 | | | | | | 0.45 | | | | | | | 0.45 | | | | |
| 302 | 29 | | | | 福利费 | | | | | | | | 505 | | | | 02 | | | | | 商品和服务支出 | | | | | | | | 0.53 | | | | | | 0.53 | | | | | | | 0.53 | | | | |
| 302 | 01 | | | | 办公费 | | | | | | | | 505 | | | | 02 | | | | | 商品和服务支出 | | | | | | | | 5.10 | | | | | | 5.10 | | | | | | | 5.10 | | | | |
| 303 | 02 | | | | 退休费 | | | | | | | | 509 | | | | 05 | | | | | 离退休费 | | | | | | | | 1.26 | | | | | | 1.26 | | | | | | | 1.26 | | | | |
| 302 | 99 | | | | 其他商品和服务支出 | | | | | | | | 502 | | | | 99 | | | | | 其他商品和服务支出 | | | | | | | | 0.14 | | | | | | 0.14 | | | | | | | 0.14 | | | | |
| 301 | 08 | | | | 机关事业单位基本养老保险缴费 | | | | | | | | 501 | | | | 02 | | | | | 社会保障缴费 | | | | | | | | 4.04 | | | | | | 4.04 | | | | | | | 4.04 | | | | |
| 301 | 12 | | | | 其他社会保障缴费 | | | | | | | | 501 | | | | 02 | | | | | 社会保障缴费 | | | | | | | | 0.41 | | | | | | 0.41 | | | | | | | 0.41 | | | | |
| 301 | 10 | | | | 城镇职工基本医疗保险缴费 | | | | | | | | 501 | | | | 02 | | | | | 社会保障缴费 | | | | | | | | 2.14 | | | | | | 2.14 | | | | | | | 2.14 | | | | |
| 301 | 11 | | | | 公务员医疗补助缴费 | | | | | | | | 501 | | | | 02 | | | | | 社会保障缴费 | | | | | | | | 1.18 | | | | | | 1.18 | | | | | | | 1.18 | | | | |
| 301 | 13 | | | | 住房公积金 | | | | | | | | 505 | | | | 01 | | | | | 工资福利支出 | | | | | | | | 2.81 | | | | | | 2.81 | | | | | | | 2.81 | | | | |
| 预算08表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年一般公共预算“三公”经费预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称: | | | | | | | | 驻马店市人力资源和社会保障局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | |
|  | | | | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | |
| 注：按照党中央、国务院有关规定及部门预算管理有关规定，“三公”经费包括因公出国（境）费、公务用车购置及运行费和公务接待费。（1）因公出国（境）费，指单位工作人员公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出。（2）公务用车购置及运行费，指单位公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出，公务用车指用于履行公务的机动车辆，包括领导干部专车、一般公务用车和执法执勤用车。（3）公务接待费，指单位按规定开支的各类公务接待（含外宾接待）支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算09表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年政府性基金支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | | | | | | | 驻马店市人力资源和社会保障局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | |
| 科目编码 | | | | | | | | | | 单位代码 | | | | | | 单位（科目名称） | | | | | | | 合计 | | | 基本支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | | | |
| 小计 | | | | | 人员经费 | | | | | | | | | | 公用经费 | | | | | | | | | | | 小计 | | | 其他运转类 | | | 特定目标类 | | | |
| 类 | | 款 | | | | | 项 | | | 工资福利支出 | | | | 对个人和家庭的补助 | | | | | | 商品和服务支出 | | | | | 资本性支出 | | | | | |
|  | |  | | | | |  | | |  | | | | | | 合计 | | | | | | |  | | |  | | | | |  | | | |  | | | | | |  | | | | |  | | | | | |  | | |  | | |  | | | |
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| 预算10表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年项目支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | 驻马店市人力资源和社会保障局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | | | |
| 类型 | | | 项目名称 | | | | | | 项目单位 | | | | | 合计 | | | | | | | 本年拨款 | | | | | | | | | | | | | | | | 财政拨款结转结余 | | | | | | | | | | | | | | | | | 财政专户管理资金 | | | 单位资金 | | | | | |
| 一般公共预算 | | | | 政府性基金预算 | | | | | | | 国有资本经营预算 | | | | | 一般公共预算 | | | | | | | 政府性基金预算 | | | | | 国有资本经营预算 | | | | |
|  | | |  | | | | | |  | | | | | 5.10 | | | | | | | 5.10 | | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | |  | | | | |  | | |  | | | | | |
|  | | | 028 | | | | | | 驻马店市人力资源和社会保障局 | | | | | 5.10 | | | | | | | 5.10 | | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | |  | | | | |  | | |  | | | | | |
| 其他运转类 | | | 创业担保贷款调查、回访、回收费用 | | | | | | 驻马店市创业贷款担保中心 | | | | | 5.10 | | | | | | | 5.10 | | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | |  | | | | |  | | |  | | | | | |
| 预算11表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **本级部门(单位)整体绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2023年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门（单位）名称 | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度履职目标 | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度主要任务 | | | | | | 任务名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | 主要内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 预算情况 | | | | | | 部门预算总额（万元） | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1、资金来源：（1）政府预算资金 | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2）财政专户管理资金 | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （3）单位资金 | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2、资金结构：（1）基本支出 | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2）项目支出 | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一级指标 | | | | | | 二级指标 | | | | | | | | | 三级指标 | | | | | | | | | | | | | | | | | | 指标值 | | | | | | | 指标值说明 | | | | | | | | | | | | | | | | | | | | |
| 投入管理指标 | | | | | | 工作目标管理 | | | | | | | | | 年度履职目标相关性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 工作任务科学性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 绩效指标合理性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 预算和财务管理 | | | | | | | | | 预算编制完整性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 专项资金细化率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 预算执行率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 预算调整率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 结转结余率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| “三公经费”控制率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 政府采购执行率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 决算真实性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 资金使用合规性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 管理制度健全性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 预决算信息公开性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 资产管理规范性 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 绩效管理 | | | | | | | | | 绩效目标编制完成率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 绩效监控完成率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 绩效自评完成率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 部门绩效评价完成率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 评价结果应用率 | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | 重点工作任务完成 | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 履职目标实现 | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | 履职效益 | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 满意度 | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 预算12表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度部门预算项目绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称： | | | 驻马店市人力资源和社会保障局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 单位编码（项目编码） | | | 项目单位 （项目名称） | | | | | | | | 项目金额（万元） | | | | | | | | | | | | | | | | | | | | | | | 绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | 产出指标 | | | | | | | | 效益指标 | | | | | | 满意度指标 | | | | | |
| 资金总额 | | | | | | | | 政府预算资金 | | | | | 财政专户管理资金 | | | | 单位资金 | | | | | | 三级指标 | | | 指标值 | | | | | 三级指标 | | | 指标值 | | | | | 三级指标 | | | 指标值 | | | 三级指标 | | | | 指标值 | |
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| 028014 | | | 驻马店市创业贷款担保中心 | | | | | | | | 5.10 | | | | | | | | 5.10 | | | | |  | | | |  | | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | |  | | | |  | |
| 411700230000000019678 | | | 创业担保贷款调查、回访、回收费用 | | | | | | | | 5.10 | | | | | | | | 5.10 | | | | |  | | | |  | | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | |  | | | |  | |