**随州市交通物流发展局**

**2019年部门预算公开**

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| 目 录  **第一部分 随州市交通物流发展局（概况）**  一、主要职责  二、预算单位构成及人员构成情况  **第二部分 随州市交通物流发展局2019年预算情况说明**  一、2019年部门预算收支情况说明  二、2019年“三公”经费预算情况说明  **第三部分 随州市交通物流发展局2019年部门预算表**  　　一、收支预算总表  　　二、部门收入总表  　　三、部门支出总表  　　四、财政拨款收支总表  　　五、一般公共预算支出表  　　六、一般公共预算基本支出表  　　七、一般公共预算基本支出表经济分类  　　八、“三公”经费支出  　　九、政府性基金支出预算表  **第四部分 随州市交通物流发展局2019年部门预算表**  　　一、收支预算总表  　　二、部门收入总表  　　三、部门支出总表  　　四、财政拨款收支总表  　　五、一般公共预算支出表  　　六、一般公共预算基本支出表  　　七、一般公共预算基本支出表经济分类  　　八、“三公”经费支出  　　九、政府性基金支出预算表 |

1. **随州市交通物流发展局概况**

一、主要职责

（一）贯彻执行国家和省、市有关物流发展工作的法律、法规、政策和技术标准；

（二）参与拟定本地交通物流发展工作的有关政策；

（三）拟定本地重点交通物流发展项目，指导和推进交通物流基础设施和信息化、标准化建设；

（四）扶持和指导本地交通物流企业发展，推进传统运输业向现代交通物流也转型；

（五）承担交通物流市场的监管工作，维护交通物流市场秩序；

（六）承担交通物流从业人员培训和职业资格管理工作；

（七）承担交通物流发展有关协调工作。

二、编制和人员构成情况

随州市交通物流发展局经省编办《关于设置随州市交通物流发展局的批复》（鄂编办文[2010]118号），核定人员编制32人，实际人员32人,现有在职人员32人。

1. **随州市交通物流发展局2019年部门预算情况说明**

一、2019年部门预算收支情况说明

（一）收入预算情况

单位2019年度实际收到的上级专项转移支付收入306万元，其中人员经费为228万元，项目经费78万元。

1. 支出预算情况

其中基本支出：基本工资157.3万元，事业在职（五项奖）69.45万元，退休（五项奖）9.81万元，事业单位基本养老保险38.63万元，医疗保险11.42万元，退休医疗保险2.23万元，失业保险2.79万元，工伤保险1.86万元，生育保险1.86万元，职业年金0万元，住房公积金22.35万元，住房补贴4.64万元，物业补贴6万元，商品和服务支出81.52万元。共409.68万元。

（三）财政拨款支出情况

因2019年预算口径变化，财政拨款支出整体数额较去年增加11.02万元，上升近0.97%。

（四）政府性基金情况

2019年度无政府性基金收支，与2018年相比无变化。

1. 行政运行经费等重要事项的说明

办公费6.71万元，印刷费0.26，水费0.35，电费2.87万元，邮电费1.28万元，取暖费0.55万元，物业管理费0.64万元，差旅费55.71万元，维修（护）费0.29万元，会议费1.60万元，培训费1.92万元，公务接待费1.46万元，工会经费3.36万元，福利费4.2万元，其他商品和服务支出0.32万元。今年公用支出预算较去年减少9.91万元，下降1.12%。

（六）政府采购情况

　　由于计算机、打印机等都是以前公路规费征收稽查处留下的，大部分已经无法使用，为了能更好运行工作，2019年政府采购预算一批计算机、打印机等，大概需要花费5.24万元，其中计算机4台共2万元，打印机2台共0.24万元，复印机1台共3万元。2019年我局按照本级财政要求扩大政府采购管理范围，将办公用品、办公设备采购全部纳入政府采购管理范围，因此本级政府采购较上年度增长0.14万元。

二、2018年度“三公”经费预算情况说明

1、公务接待。2019年公务接待财政拨款预算数为1.46万元。

2、因公出国（境）费。2019年因公出国（境）费财政拨款预算数为0万元。

3、公务用车。2019年公务用车财政拨款预算数为0万元。

主要依据：根据湖北省交通运输厅物流发展局文件（关于印发《湖北省公共物流信息平台建设管理维护暂行规定》的通知。

**第三部分 随州市交通物流发展局2018年部门预算表**

　　一、收支预算总表

　　二、收入预算总表

　　三、支出预算总表

　　四、财政拨款收支预算总表

　　五、一般公共预算支出表

　　六、一般公共预算基本支出表

　　七、一般公共预算基本支出表经济分类

　　八、“三公”经费支出

**第五部分 名词解释**

　　（一）财政拨款（补助）收入：指市级财政预算安排且当年拨付的资金。

　　（二）行政运行（2140101项）：反映行政单位（包括实行公务员管理的事业单位）的基本支出。

　　（三）社会保障和就业支出（208类）：反映政府在社会保障与就业方面的支出。

　　（四）行政事业单位离退休（20805款）：反映用于行政事业单位离退休方面的支出。

　　（五）医疗卫生与计划生育支出（210类）：反映政府医疗卫生与计划生育管理方面的支出。

　　（六）行政单位医疗（2101101项）：反映财政部门集中安排的行政单位基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

（七）基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出（包括基本工资、津贴补贴等）和公用支出（包括办公费、水电费、邮电费、交通费、会议费、差旅费等）。

（八）项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

　　（九）“三公”经费：按照有关规定，“三公”经费包括因公出国（境）费、公务接待费、公务用车购置及运行费。

　　（十）公务用车：指单位用于履行公务的车辆，包括领导干部专车、一般公务用车和执法执勤用车。

随州市交通物流发展局

2019年2月14日

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| 部门公开表1 |  |  |  |
| **收支预算总表** | | | |
| 填报单位：随州市交通物流发展局 |  |  | 单位：万元 |
| **收 入** | |  |  |
| **项目** | **预算数** | **项目（按功能分类）** | **预算数** |
| 一、财政拨款 | 306.00 | 一般公共服务 |  |
| (一)公共预算财政拨款(补助) | 306.00 | 外交 |  |
| 经费拨款（补助） | 228.00 | 国防 |  |
| 纳入预算管理的非税收入 |  | 公共安全 |  |
| 上级专项转移支付 | 78.00 | 教育 |  |
| (二)政府性基金收入 |  | 科学技术 |  |
| 二、事业收入 |  | 文化旅游体育与传媒支出 |  |
| 三、其他收入 | 103.86 | 社会保障和就业 | 40.86 |
| 四、纳入专户管理的非税收入 |  | 社会保险基金支出 |  |
|  |  | 医疗卫生 | 11.42 |
|  |  | 环境保护 |  |
|  |  | 城乡社区事务 |  |
|  |  | 农林水事务 |  |
|  |  | 交通运输 | 330.59 |
|  |  | 资源勘探信息等事务 |  |
|  |  | 商业服务业等事务 |  |
|  |  | 金融支出 |  |
|  |  | 援助其他地区支出 |  |
|  |  | 自然资源海洋气象等支出 |  |
|  |  | 住房保障支出 | 26.99 |
|  |  | 粮食安全物资储备事务 |  |
|  |  | 国有资本经营支出 |  |
|  |  | 灾害防治及应急管理支出 |  |
|  |  | 预备费 |  |
|  |  | 其他支出 |  |
|  |  | 转移性支出 |  |
|  |  | 债务还本支出 |  |
|  |  | 债务付息支出 |  |
|  |  | 债务发行费用支出 |  |

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| 部门公开表2 | | | | | | | | | | | |
| **收入预算总表** | | | | | | | | | | | |
| 填报单位：随州市交通物流发展局 | | |  |  |  |  |  |  |  |  | 单位：万元 |
| 合 计 | 财政拨款（补助） | | | | 政府性基金财政拨款 | 纳入专户管理的非税收入 | 事业单位经营收入 | 其他收入 | 上年结转 | | |
| 小计 | 经费拨款（补助） | 纳入预算管理的非税收入安排的拨款 | 上级专项转移支付 | 小计 | 上年财政拨款结转 | 其他结转 |
| 409.86 | 306.00 | 228.00 |  | 78.00 |  |  |  | 103.86 |  |  |  |

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| 部门公开表3 | | | | | | |  | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| **支出预算总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  |
| 填报单位：随州市交通物流发展局 | | | | | | |  | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | |  | | 单位：万元 |  |
| 支出功能分类 | | | | | | | 合 计 | | | 基本支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | 事业单位 经营支出 | | 对附属单位 补助支出 | | 上缴上 级支出 |  |
| 科功能科目编码 | 功能科目名称 | | | | | | 小计 | | | | | | | | | | | | 人员支出 | | | | | | | | 公用支出 | | | | | |  |
|  | 合计 | | | | | | 409.86 | | | 409.86 | | | | | | | | | | | | 328.34 | | | | | | | | 81.52 | | | | | |  | | | | | |  | |  | |  |  |
| 208 | 社会保障和就业支出 | | | | | | 40.86 | | | 40.86 | | | | | | | | | | | | 40.86 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 20805 | 行政事业单位离退休 | | | | | | 40.86 | | | 40.86 | | | | | | | | | | | | 40.86 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 2080502 | 事业单位离退休 | | | | | | 2.23 | | | 2.23 | | | | | | | | | | | | 2.23 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | | | | | | 38.63 | | | 38.63 | | | | | | | | | | | | 38.63 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 210 | 卫生健康支出 | | | | | | 11.42 | | | 11.42 | | | | | | | | | | | | 11.42 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 21011 | 行政事业单位医疗 | | | | | | 11.42 | | | 11.42 | | | | | | | | | | | | 11.42 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 2101102 | 事业单位医疗 | | | | | | 11.42 | | | 11.42 | | | | | | | | | | | | 11.42 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 214 | 交通运输支出 | | | | | | 330.59 | | | 330.59 | | | | | | | | | | | | 249.07 | | | | | | | | 81.52 | | | | | |  | | | | | |  | |  | |  |  |
| 21401 | 公路水路运输 | | | | | | 330.59 | | | 330.59 | | | | | | | | | | | | 249.07 | | | | | | | | 81.52 | | | | | |  | | | | | |  | |  | |  |  |
| 2140112 | 公路运输管理 | | | | | | 330.59 | | | 330.59 | | | | | | | | | | | | 249.07 | | | | | | | | 81.52 | | | | | |  | | | | | |  | |  | |  |  |
| 221 | 住房保障支出 | | | | | | 26.99 | | | 26.99 | | | | | | | | | | | | 26.99 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 22102 | 住房改革支出 | | | | | | 26.99 | | | 26.99 | | | | | | | | | | | | 26.99 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 2210201 | 住房公积金 | | | | | | 22.35 | | | 22.35 | | | | | | | | | | | | 22.35 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 2210202 | 提租补贴 | | | | | | 4.64 | | | 4.64 | | | | | | | | | | | | 4.64 | | | | | | | |  | | | | | |  | | | | | |  | |  | |  |  |
| 部门公开表4 | | | | | | |  | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
| **财政拨款收支预算总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |
| 填报单位：随州市交通物流发展局 | | | | | | | | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | | 单位：万元 | | | |  | | |
| **收 入** | | | | | | | | | | | | | **支出** | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
| **项目** | | | | | | | **预算数** | | | | | | **项目（按功能分类）** | | | | | | | | | **合计** | | | | | | **一般公共预算** | | | | | | | | | | **政府性基金** | | | |  | | |
| 一、财政拨款 | | | | | | | 306.00 | | | | | | 一般公共服务 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
| (一)一般公共预算财政拨款 | | | | | | | 228.00 | | | | | | 外交 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
| 经费拨款（补助） | | | | | | | 228.00 | | | | | | 国防 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
| 纳入预算管理的非税收入 | | | | | | |  | | | | | | 公共安全 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 教育 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
| （二）政府性基金收入 | | | | | | |  | | | | | | 科学技术 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
| （三）上级专项转移支付 | | | | | | | 78.00 | | | | | | 文化旅游体育与传媒支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
| 二、财政拨款结转 | | | | | | |  | | | | | | 社会保障和就业 | | | | | | | | | 40.86 | | | | | | 40.86 | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 社会保险基金支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 医疗卫生 | | | | | | | | | 11.42 | | | | | | 11.42 | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 环境保护 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 城乡社区事务 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 农林水事务 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 交通运输 | | | | | | | | | 247.81 | | | | | | 247.81 | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 资源勘探信息等事务 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 商业服务业等事务 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 金融支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 援助其他地区支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 自然资源海洋气象等支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 住房保障支出 | | | | | | | | | 5.91 | | | | | | 5.91 | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 粮食安全物资储备事务 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 国有资本经营支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 灾害防治及应急管理支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 预备费 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 其他支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 转移性支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 债务还本支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 债务付息支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | | | | | | |  | | | | | | 债务发行费用支出 | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | |  | | |
|  | |  | | | | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |  | | | | | | |
| 部门公开表5 | |  | | | | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |  | | | | | | |
| **一般公共预算支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 填报单位：随州市交通物流发展局 | | | | | | | | | | | | |  | | | | | | |  | | | | | | 单位:万元 | | | | | |  | | | | | | |
| 支出功能分类 | |  | | | | | | | | | | | 预算数 | | | | | | |  | | | | | |  | | | | | |  | | | | | | |
| 科目编码 | | 科目名称 | | | | | | | | | | | 合计 | | | | | | | 基本支出 | | | | | | 项目支出 | | | | | |  | | | | | | |
|  | | 合计 | | | | | | | | | | | 306.00 | | | | | | | 306.00 | | | | | |  | | | | | |  | | | | | | |
| 208 | | 社会保障和就业支出 | | | | | | | | | | | 40.86 | | | | | | | 40.86 | | | | | |  | | | | | |  | | | | | | |
| 20805 | | 行政事业单位离退休 | | | | | | | | | | | 40.86 | | | | | | | 40.86 | | | | | |  | | | | | |  | | | | | | |
| 2080502 | | 事业单位离退休 | | | | | | | | | | | 2.23 | | | | | | | 2.23 | | | | | |  | | | | | |  | | | | | | |
| 2080505 | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | 38.63 | | | | | | | 38.63 | | | | | |  | | | | | |  | | | | | | |
| 210 | | 卫生健康支出 | | | | | | | | | | | 11.42 | | | | | | | 11.42 | | | | | |  | | | | | |  | | | | | | |
| 21011 | | 行政事业单位医疗 | | | | | | | | | | | 11.42 | | | | | | | 11.42 | | | | | |  | | | | | |  | | | | | | |
| 2101102 | | 事业单位医疗 | | | | | | | | | | | 11.42 | | | | | | | 11.42 | | | | | |  | | | | | |  | | | | | | |
| 214 | | 交通运输支出 | | | | | | | | | | | 247.81 | | | | | | | 247.81 | | | | | |  | | | | | |  | | | | | | |
| 21401 | | 公路水路运输 | | | | | | | | | | | 247.81 | | | | | | | 247.81 | | | | | |  | | | | | |  | | | | | | |
| 2140112 | | 公路运输管理 | | | | | | | | | | | 247.81 | | | | | | | 247.81 | | | | | |  | | | | | |  | | | | | | |
| 221 | | 住房保障支出 | | | | | | | | | | | 5.91 | | | | | | | 5.91 | | | | | |  | | | | | |  | | | | | | |
| 22102 | | 住房改革支出 | | | | | | | | | | | 5.91 | | | | | | | 5.91 | | | | | |  | | | | | |  | | | | | | |
| 2210201 | | 住房公积金 | | | | | | | | | | | 5.91 | | | | | | | 5.91 | | | | | |  | | | | | |  | | | | | | |
|  | | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | | |
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| 部门公开表6 | | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | | |
| **一般公共预算基本支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |
| 填报单位：随州市交通物流发展局 | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | 单位:万元 | | | | | |  | | | | | |
| 支出功能分类 | | | | |  | | | | | | | | | | 预算数 | | | | | | | |  | | | | | |  | | | | | |  | | | | | |
| 科目编码 | | | | | 科目名称 | | | | | | | | | | 合计 | | | | | | | | 人员支出 | | | | | | 公用支出 | | | | | |  | | | | | |
|  | | | | | 合计 | | | | | | | | | | 306.00 | | | | | | | | 306.00 | | | | | |  | | | | | |  | | | | | |
| 208 | | | | | 社会保障和就业支出 | | | | | | | | | | 40.86 | | | | | | | | 40.86 | | | | | |  | | | | | |  | | | | | |
| 20805 | | | | | 行政事业单位离退休 | | | | | | | | | | 40.86 | | | | | | | | 40.86 | | | | | |  | | | | | |  | | | | | |
| 2080502 | | | | | 事业单位离退休 | | | | | | | | | | 2.23 | | | | | | | | 2.23 | | | | | |  | | | | | |  | | | | | |
| 2080505 | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | 38.63 | | | | | | | | 38.63 | | | | | |  | | | | | |  | | | | | |
| 210 | | | | | 卫生健康支出 | | | | | | | | | | 11.42 | | | | | | | | 11.42 | | | | | |  | | | | | |  | | | | | |
| 21011 | | | | | 行政事业单位医疗 | | | | | | | | | | 11.42 | | | | | | | | 11.42 | | | | | |  | | | | | |  | | | | | |
| 2101102 | | | | | 事业单位医疗 | | | | | | | | | | 11.42 | | | | | | | | 11.42 | | | | | |  | | | | | |  | | | | | |
| 214 | | | | | 交通运输支出 | | | | | | | | | | 247.81 | | | | | | | | 247.81 | | | | | |  | | | | | |  | | | | | |
| 21401 | | | | | 公路水路运输 | | | | | | | | | | 247.81 | | | | | | | | 247.81 | | | | | |  | | | | | |  | | | | | |
| 2140112 | | | | | 公路运输管理 | | | | | | | | | | 247.81 | | | | | | | | 247.81 | | | | | |  | | | | | |  | | | | | |
| 221 | | | | | 住房保障支出 | | | | | | | | | | 5.91 | | | | | | | | 5.91 | | | | | |  | | | | | |  | | | | | |
| 22102 | | | | | 住房改革支出 | | | | | | | | | | 5.91 | | | | | | | | 5.91 | | | | | |  | | | | | |  | | | | | |
| 2210201 | | | | | 住房公积金 | | | | | | | | | | 5.91 | | | | | | | | 5.91 | | | | | |  | | | | | |  | | | | | |
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| 部门公开表6 | | |  | | | | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |  | | | | | | |
| **一般公共预算基本支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 填报单位：随州市交通物流发展局 | | | | | | | | | | | | | |  | | | | | | |  | | | | | | 单位:万元 | | | | | |  | | | | | | |
| 支出经济分类 | | |  | | | | | | | | | | | 预算数 | | | | | | |  | | | | | |  | | | | | |  | | | | | | |
| 科目编码 | | | 科目名称 | | | | | | | | | | | 合计 | | | | | | | 人员支出 | | | | | | 公用支出 | | | | | |  | | | | | | |
|  | | | 合计 | | | | | | | | | | | 306.00 | | | | | | | 306.00 | | | | | |  | | | | | |  | | | | | | |
| 301 | | | 工资福利支出 | | | | | | | | | | | 303.77 | | | | | | | 303.77 | | | | | |  | | | | | |  | | | | | | |
| 30101 | | | 基本工资 | | | | | | | | | | | 95.24 | | | | | | | 95.24 | | | | | |  | | | | | |  | | | | | | |
| 30102 | | | 津贴补贴 | | | | | | | | | | | 17.86 | | | | | | | 17.86 | | | | | |  | | | | | |  | | | | | | |
| 30103 | | | 奖金（13个月） | | | | | | | | | | | 78.00 | | | | | | | 78.00 | | | | | |  | | | | | |  | | | | | | |
| 30107 | | | 绩效工资 | | | | | | | | | | | 50.20 | | | | | | | 50.20 | | | | | |  | | | | | |  | | | | | | |
| 30108 | | | 机关事业单位基本养老保险缴费 | | | | | | | | | | | 38.63 | | | | | | | 38.63 | | | | | |  | | | | | |  | | | | | | |
| 30112 | | | 其他社会保障缴费 | | | | | | | | | | | 17.93 | | | | | | | 17.93 | | | | | |  | | | | | |  | | | | | | |
| 30113 | | | 住房公积金 | | | | | | | | | | | 5.91 | | | | | | | 5.91 | | | | | |  | | | | | |  | | | | | | |
| 303 | | | 对个人和家庭的补助 | | | | | | | | | | | 2.23 | | | | | | | 2.23 | | | | | |  | | | | | |  | | | | | | |
| 30302 | | | 退休费 | | | | | | | | | | | 2.23 | | | | | | | 2.23 | | | | | |  | | | | | |  | | | | | | |
|  | | | | | | |  | |  | | |  | | | | |  | |  | | | | | |  | | | | | | | | |
| 部门公开表7 | | | | | | |  | |  | | |  | | | | |  | |  | | | | | |  | | | | | | | | |
| **三公经费预算表** | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | |  | |  | | |  | | | | |  | |  | | | | | |  | | | | | | | | |
| 填报单位：随州市交通物流发展局 | | | | | | | | |  | | |  | | | | |  | |  | | | | | |  | | | | | | | | |
| 三公总计 | | | | | | | 公务接待费 | | 因公出国（境）费 | | | 公务用车 | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | |
|  | | | | | | | | |
| 合计 | | | | | 运行维护费 | | 购置费 | | | | | |  | | | | | | | | |
| 1.46 | | | | | | | 1.46 | |  | | |  | | | | |  | |  | | | | | |  | | | | | | | | |
| 部门公开表8 | | | |  | |  | |  | | |  | | | | |  | |  | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| **政府性基金预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |
| 填报单位：随州市交通物流发展局 | | | | | | | |  | | |  | | | | |  | |  | | | | | |  | | | | | | | 单位：万元 | | | | | |  | | | | | |
| 支出功能分类 | | | |  | | 合计 | | 基本支出 | | | | | | | | | | 项目支出 | | | | | | | | | | | | | | | | | | |  | | | | | |
| 科目编码 | | | | 科目名称 | | 小计 | | | 人员支出 | | | | | 日常公用支出 | | 小计 | | | | | | 延续性项目 | | | | | | | 新增性项目 | | | | | |  | | | | | |
|  | | | |  | |  | |  | | |  | | | | |  | |  | | | | | |  | | | | | | |  | | | | | |  | | | | | |