**阳城县政务服务中心2022年度**

**部门预算**

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**一、 主要职责**

(1)贯彻执行党中央、省委、市委和县委关于政务服务、公共资源交易的方针政策、法律法规及县委、县政府的决策部署,组织协调开展县级政务服务、公共资源交易。

(2)负责落实“放管服”等改革政策措施；承办优化营商环境相关具体工作；承办便民化改革相关工作,推行“互联网+政务服务”,推动实现“一网通办”“全程网办”。

(3)负责县乡村三级政务服务体系建设；制定县级政务服务现场管理办法、工作流程和服务规范并组织实施；负责对乡(镇)和村(社区)便民服务网点的业务指导，着力打造便民利企的政务服务环境。

(4)负责政务大厅日常事务及信息网络系统的建设维护；各入驻窗口政务服务的绩效考核和评估；受理投诉举报，协调配合有关部门查处政务服务及公共交易违法、违规、违纪等问题；负责政务服务“好差评”综合评价工作。

(5)负责“4234567”热线平台建设的日常工作,着力提高政府公共服务能力和质量。

(6)负责组织推进县级公共资源交易平台深度整合；负责县级公共资源交易平台电子服务系统和信息网络的建设管理工作；负责实施公共资源交易平台全流程电子化改革,推动实现与省级、市级平台互联互通、信息共享。落实省、市和县级政府采购制度改革要求,建立健全县级政府集中采购竞争机制。

(7)组织开展全县公共资源交易工作,组织实施县本级政府集中采购；制定全县公共资源交易和县本级政府集中采购现场管理办法、工作流程和服务规范。

(8)负责为各类县级公共资源交易提供场所、设施、信息等综合服务保障；负责受理公共资源交易过程中出现的质疑、投诉。

(9)承担对进入县级公共资源交易平台的工程建设项目招标投标、土地使用和矿业权出让、国有产权交易、政府采购及药品、医疗设备采购、碳排放权、排污权、林权等其他公共资源交易活动的组织、协调、管理,维护交易秩序,见证、协助现场监督交易全过程。

(10)承办县委、县政府及县行政审批服务管理局(县政务信息管理局)交办的其他任务。

**二、机构设置情况**

阳城县政务服务中心成立于2002年11月，2019年机构改革与公共资源交易中心合并后为副科级全额事业单位，编制21人，在职人员21人，配备公务用车一辆。下设综合办公室、政务服务标准化建设股、人事财务股、考核监督股、信息网络管理股、综合受理和代办服务股、交易受理股、交易组织股、政府采购股和土地产权股10个股室。

**第二部分 2022年度部门预算报表**

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| --- | --- | --- | --- | --- |
| |  | | --- | | **2022年预算收支总表** | | | | |
| 部门:[037]阳城县政务服务中心 [037001]阳城县政务服务中心 |  |  | 单位：万元 |
| 收入 | | 支出 | |
| 项目 | 2022年 | 项目 | 2022年 |
| 一、一般公共预算 | 412.80 | 一般公共服务支出 | 368.02 |
| 二、政府性基金预算 |  | 外交支出 |  |
| 三、国有资本经营预算 |  | 国防支出 |  |
| 四、财政专户管理资金 |  | 公共安全支出 |  |
| 五、单位资金 |  | 教育支出 |  |
|  |  | 科学技术支出 |  |
|  |  | 文化旅游体育与传媒支出 |  |
|  |  | 社会保障和就业支出 | 21.45 |
|  |  | 社会保险基金支出 |  |
|  |  | 卫生健康支出 | 8.46 |
|  |  | 节能环保支出 |  |
|  |  | 城乡社区支出 |  |
|  |  | 农林水支出 |  |
|  |  | 交通运输支出 |  |
|  |  | 资源勘探工业信息等支出 |  |
|  |  | 商业服务业等支出 |  |
|  |  | 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 | 14.87 |
|  |  | 粮油物资储备支出 |  |
|  |  | 国有资本经营预算支出 |  |
|  |  | 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 |  |
|  |  | 抗疫特别国债安排的支出 |  |
|  |  |  |  |
| 本年收入合计 | 412.80 | 本年支出合计 | 412.80 |

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| --- | --- |
| |  | | --- | | **2022年预算收入总表** | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  | 单位：万元 | |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目 | | 2022年预算数 | | | | | |
| 功能科目编码 | 功能科目名称 | 本年收入合计 | 一般公共预算 | 政府性基金 | 国有资本经营预算 | 财政专户管理资金 | 单位资金 |
| **合计** |  | **412.80** | **412.80** |  |  |  |  |
| **201** | **[201]一般公共服务支出** | **368.02** | **368.02** |  |  |  |  |
| **20103** | **[20103]政府办公厅（室）及相关机构事务** | **368.02** | **368.02** |  |  |  |  |
| 2010350 | [2010350]事业运行 | 368.02 | 368.02 |  |  |  |  |
| **208** | **[208]社会保障和就业支出** | **21.45** | **21.45** |  |  |  |  |
| **20805** | **[20805]行政事业单位养老支出** | **20.83** | **20.83** |  |  |  |  |
| 2080505 | [2080505]机关事业单位基本养老保险缴费支出 | 20.83 | 20.83 |  |  |  |  |
| **20899** | **[20899]其他社会保障和就业支出** | **0.62** | **0.62** |  |  |  |  |
| 2089999 | [2089999]其他社会保障和就业支出 | 0.62 | 0.62 |  |  |  |  |
| **210** | **[210]卫生健康支出** | **8.46** | **8.46** |  |  |  |  |
| **21011** | **[21011]行政事业单位医疗** | **8.46** | **8.46** |  |  |  |  |
| 2101102 | [2101102]事业单位医疗 | 8.46 | 8.46 |  |  |  |  |
| **221** | **[221]住房保障支出** | **14.87** | **14.87** |  |  |  |  |
| **22102** | **[22102]住房改革支出** | **14.87** | **14.87** |  |  |  |  |
| 2210201 | [2210201]住房公积金 | 14.87 | 14.87 |  |  |  |  |

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| **2022年预算支出总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  |  |  | 单位：万元 | | | | | | | 项目 | | 2022年预算数 | | | | 科目编码 | 科目名称 | 合计 | 基本支出 | 项目支出 | | **合计** |  | **412.80** | **224.79** | **188.01** | |  | **[201]一般公共服务支出** | **368.02** | **180.00** | **188.01** | | **201** | **[20103]政府办公厅（室）及相关机构事务** | **368.02** | **180.00** | **188.01** | | 2010350 | [2010350]事业运行 | 368.02 | 180.00 | 188.01 | |  | **[208]社会保障和就业支出** | **21.45** | **21.45** |  | | **208** | **[20805]行政事业单位养老支出** | **20.83** | **20.83** |  | | 2080505 | [2080505]机关事业单位基本养老保险缴费支出 | 20.83 | 20.83 |  | | **208** | **[20899]其他社会保障和就业支出** | **0.62** | **0.62** |  | | 2089999 | [2089999]其他社会保障和就业支出 | 0.62 | 0.62 |  | |  | **[210]卫生健康支出** | **8.46** | **8.46** |  | | **210** | **[21011]行政事业单位医疗** | **8.46** | **8.46** |  | | 2101102 | [2101102]事业单位医疗 | 8.46 | 8.46 |  | |  | **[221]住房保障支出** | **14.87** | **14.87** |  | | **221** | **[22102]住房改革支出** | **14.87** | **14.87** |  | | 2210201 | [2210201]住房公积金 | 14.87 | 14.87 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **2022年财政拨款收支总表** | | | | | | | | | | | | | |  | |  |  | |  | |  | |  | | 单位：万元 | | | 收入 | | | | | | 支出 | | | | | | | | 项目 | 金额 | | | 项目 | | 金额 | | | | | | | | 小计 | | 一般公共预算 | | 政府性基金 | | 国有资本经营预算 | | 一、一般公共预算 | 412.80 | | | 一般公共服务支出 | | 368.02 | | 368.02 | |  | |  | | 二、政府性基金预算 |  | | | 外交支出 | |  | |  | |  | |  | | 三、国有资本经营预算 |  | | | 国防支出 | |  | |  | |  | |  | |  |  | | | 公共安全支出 | |  | |  | |  | |  | |  |  | | | 教育支出 | |  | |  | |  | |  | |  |  | | | 科学技术支出 | |  | |  | |  | |  | |  |  | | | 文化旅游体育与传媒支出 | |  | |  | |  | |  | |  |  | | | 社会保障和就业支出 | | 21.45 | | 21.45 | |  | |  | |  |  | | | 社会保险基金支出 | |  | |  | |  | |  | |  |  | | | 卫生健康支出 | | 8.46 | | 8.46 | |  | |  | |  |  | | | 节能环保支出 | |  | |  | |  | |  | |  |  | | | 城乡社区支出 | |  | |  | |  | |  | |  |  | | | 农林水支出 | |  | |  | |  | |  | |  |  | | | 交通运输支出 | |  | |  | |  | |  | |  |  | | | 资源勘探工业信息等支出 | |  | |  | |  | |  | |  |  | | | 商业服务业等支出 | |  | |  | |  | |  | |  |  | | | 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 | | 14.87 | | 14.87 | |  | |  | |  |  | | | 粮油物资储备支出 | |  | |  | |  | |  | |  |  | | | 国有资本经营预算支出 | |  | |  | |  | |  | |  |  | | | 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 | |  | |  | |  | |  | |  |  | | | 抗疫特别国债安排的支出 | |  | |  | |  | |  | |  |  | | |  | |  | |  | |  | |  | | 本年收入合计 | 412.80 | | | 本年支出合计 | | 412.80 | | 412.80 | |  | |  |  |  | | --- | | **2022年一般公共预算支出预算表** |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | | 部门:[037]阳城县政务服务中心 [037001]阳城县政务服务中心 |  |  |  | 单位：万元 | | | | | | | 项目 | | 2022年预算数 | | | | 科目编码 | 科目名称 | 合计 | 基本支出 | 项目支出 | | **合计** |  | **412.80** | **224.79** | **188.01** | | **[201]一般公共服务支出** | | **368.02** | **180.00** | **188.01** | | **[20103]政府办公厅（室）及相关机构事务** | | **368.02** | **180.00** | **188.01** | | 2010350 | [2010350]事业运行 | 368.02 | 180.00 | 188.01 | | **[208]社会保障和就业支出** | | **21.45** | **21.45** |  | | **[20805]行政事业单位养老支出** | | **20.83** | **20.83** |  | | 2080505 | [2080505]机关事业单位基本养老保险缴费支出 | 20.83 | 20.83 |  | | **[20899]其他社会保障和就业支出** | | **0.62** | **0.62** |  | | 2089999 | [2089999]其他社会保障和就业支出 | 0.62 | 0.62 |  | | **[210]卫生健康支出** |  | **8.46** | **8.46** |  | | **[21011]行政事业单位医疗** | | **8.46** | **8.46** |  | | 2101102 | [2101102]事业单位医疗 | 8.46 | 8.46 |  | | **[221]住房保障支出** |  | **14.87** | **14.87** |  | | **[22102]住房改革支出** | | **14.87** | **14.87** |  | | 2210201 | [2210201]住房公积金 | 14.87 | 14.87 |  |  |  | | --- | | **一般公共预算安排基本支出分经济科目表** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  | 单位：万元 | | | | | 经济科目名称 | 预算数 | 备注 | |  | **224.79** |  | | **505** | **205.67** |  | | [50501]工资福利支出 | 205.67 |  | | **50502** | **18.87** |  | | [5050203]公务用车运行维护费 | 1.28 |  | | [5050299]商品和服务支出 | 17.59 |  | | **509** | **0.24** |  | | [50901]社会福利和救助 | 0.24 |  |  |  | | --- | | **2022年政府性基金预算收入表** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  | 单位:万元 | | | | | 项目 | | 政府性基金收入预算 | | 科目编码 | 科目名称 | |  |  |  |  |  | | --- | | **2022年政府性基金预算支出表** |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  | 单位:万元 | | | | | | 项目 | | | 政府性基金支出预算 | | 科目编码 | | 科目名称 | |  |  | |  |  |  | | --- | | **2022年国有资本经营预算收支预算表** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 单位：万元 | | | | | | | | | | 国有资本经营预算收入 | | | 国有资本经营预算支出 | | | | | | 项目 | | 国有资本经营收入预算 | 科目编码 | 科目名称 | 合计 | 基本支出 | 项目支出 | | 科目编码 | 科目名称 | |  |  |  |  |  |  |  |  |  |  | | --- | | **行政事业单位“三公”经费支出预算表** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 单位：万元 | | | | | | | | | | | | | | | | **单位代码** | **单位名称** | **“三公”支出预算数** | | | | | | | | | | | | | | **合计** | **公共预算资金** | | | | | | **单位资金** | | | | | | | **小计** | **因公出国（境）经费** | **公务接待费** | **公务用车费** | | | **小计** | **因公出国（境）经费** | **公务接待费** | **公务用车费** | | | | **小计** | **公务用车运行维护费** | **公务用车购置费** | **小计** | **公务用车运行维护费** | **公务用车购置费** | | 037001 | 政务服务中心（公共资源交易中心） | 4.20 | 4.20 | 0 | 0.7 | 3.50 | 3.5 | 0 | 0.00 |  |  | 0.00 |  |  |  |  | | --- | | **2022年机关运行经费预算财政拨款情况统计表** |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  | 单位:万元 | | | | | 单位编码 | 单位名称 | 2022年预算数 | | 037001 | 政务服务中心 | 18.87 | |

**第三部分 2022年度部门预算情况说明**

**一、2022年度部门预算数据变动情况及原因**

2022年度我单位财政拨款收支总预算412.8万元，比2021年增加133.4万元，原因：一是机构改革合并后人员经费和公用经费的增加；二是项目经费的增加。其中公共财政预算收入412.8万元。包括：人员经费205.92万元，公用经费18.87万元；项目经费188.01万元。

2022年度一般公共预算基本支出224.79万元，比2021年增加131.9万元，其中：人员经费205.92万元，比2021年增加122.51万元，原因为机构改革后人员经费预算增加。主要包括：基本工资、津贴补贴、奖金、社会保障缴费、绩效工资、其他工资福利支出、住房公积金、独生子女补贴、卫生费等支出；公用经费18.87万元，比2021年增加9.39万元，原因为机构改革定额公务费增加。主要包括：定额公务费、公务用车运行维护费、福利费、工会经费。项目支出188.01万元，比2021年增加1.52万元，原因为机构改革后项目经费增加。主要包括政务大厅运行费、光纤费用、便民热线座机费、工作人员餐补、统一着装、招投标业务费等。

**二、“三公”经费增减变动原因说明**

2022年一般公共预算安排的“三公”经费预算4.2万元，与2021年持平,原因是公务用车运行维护费的增加。其中:因公出国(境)费用0元；公务接待费0.7万元,与2021年持平,公务用车运行维护费3.5万元,与2021年持平；公务用车购置费0元。

**三、机关运行经费增减变动原因说明**

2022 年政务服务中心的机关运行经费财政拨款预算18.87万元,比2021年增加9.39万元，原因为机构改革定额公务费增加。

**四、政府采购情况**

2022年政务服务中心政府采购预算总额14.55万元，其中:政府采购货物预算14.55万元、政府采购工程预算0元、政府采购服务预算0元。

**五、绩效管理情况**

1.绩效管理情况

2022年政务服务中心实行绩效目标管理的项目10个，涉及一般公共预算当年拨款188.01万元。

1. 绩效目标情况

2022年阳城县政务服务中心共申报政务大厅运行、网络百兆光纤、便民热线座机、网络运行维护、政务中心工作人员餐补、政务热线、政务中心工作服、招投标业务费、移动网络运行和政务服务热线话务人员经费等一般公共预算项目10个，财政预算安排188.01万元。

**六、国有资产占有使用情况**

1.车辆情况

政务服务中心配备公车1辆。

2.房屋情况

政务服务中心无房屋资产。

3.其他国有资产占有使用情况。

截至2021年12月31日，阳城县政务服务中心资产总额11062865.35元，其中，固定资产9529865.35元，无形资产1533000元。

**七、其他说明**

无

**第四部分 名词解释**

一、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和公用支出。

二、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。

三、“三公”经费:指县直部门用一般公共预算安排的因公出国(境)费用、公务用车购置及运行费和公务接待费。其中:因公出国(境)费用反映单位公务出国(境)的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出;公务用车购置费反映公务用车购置支出(含车辆购置税、牌照费);公务用车运行维护费反映单位按规定保留的公务用车燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出;公务接待费反映机关和参公事业单位按规定开支的各类公务接待(含外宾接待)支出。

四、机关运行经费:指行政单位和参照公务员法管理的事业单位使用一般公共预算财政拨款安排的基本支出中的公用经费支出。

五、政府购买服务:根据我国现行政策规定,政府购买服务，是指充分发挥市场机制作用,将国家机关属于自身职责范围且适合通过市场化方式提供的服务事项，按照政府采购方式和程序，交由符合条件的服务供应商承担,并根据服务数量和质量等情况向其支付费用的行为。

六、一般公共预算:是指以税收为主体的财政收入,安排用于保障和改善民生、推动经济社会发展、维护国家安全、维持国家机构正常运转等方面的收支预算。

七、政府性基金预算:是对依照法律、行政法规的规定在一定期限内向特定对象征收、收取或者以其他方式筹集的资金，专项用于特定公共事业发展的收支预算。

八、国有资本经营预算:是对国有资本收益作出支出安排的收支预算。

九、财政专户管理资金:专指教育收费,包括目前在财政专户管理的高中以上学费、住宿费,高校委托培养费，党校收费，教育考试考务费,函大、电大、夜大及短训班培训费等。

十、单位资金:是指除政府预算资金和财政专户管理资金以外的资金,包括事业收入、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。

十一、上年结转:指以前年度预算安排、结转到本年仍按原规定用途继续使用的资金。

2022年4月2日