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|  | 2021年2季度 | | | | 社会保险基金预算执行情况 | | | | | | | | | | | |
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|  |  | 财政厅（局）: | |  | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | 报送日期 : |  | 年 |  | 月 |  | 日 |  |  |  |
|  | 人力资源社会保障厅（局）: | | |  | |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  | 医疗保障局： |  | |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  | 税务局： |  | |  |  |  |  |  |  |  |  |  |  |  |
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|  |  | 财政厅（局）负责人（章）: | |  | |  | 财务负责人（章）: | |  | |  | 经办人（章）: | |  |  |  |
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|  | 人力资源社会保障厅（局）负责人（章）: | | |  | |  | 财务负责人（章）: | |  | |  | 经办人（章）: | |  |  |  |
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|  |  | 医疗保障局负责人（章）: | |  | |  | 财务负责人（章）: | |  | |  | 经办人（章）: | |  |  |  |
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|  |  | 税务局负责人（章）： | |  | |  | 社保费部门负责人（章）: | |  | |  | 经办人（章）: | |  |  |  |
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|  | 2021年2季度 | | | | | 社会保险基金预算执行情况 | | | |
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|  |  |  | 填报单位名称（章）： | |  | | |  |  |
|  |  |  | 单位负责人 （章）： | |  | | |  |  |
|  |  |  | 财务负责人 （章）： | |  | | |  |  |
|  |  |  | 经 办 人 （章）： | |  | | |  |  |
|  |  |  | 联 系 电 话： | |  | | |  |  |
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| 2021年2季度 | 社会保险基金预算执行报表编报说明 |
| 一、数据口径（列）说明： | |
| 1.各项收入、支出数按当年社保基金预算任务取数，期初余额按上年社保基金决算任务取数； | |
| 2."预算调整数"由于当前尚未布置预算调整任务，暂取预算数；待填报预算调整任务后，自动取调整后预算数。 | |
| 3."当期执行数"从"累计执行数"计算取出； | |
| 4."累计执行数"按累计执行情况填列； | |
| 5."上年同期累计执行数"按上年同季度累计执行数取数； | |
| 6."预算执行进度（%）"=累计执行数／预算数 或 =累计执行数／预算调整数。如预算未调整，除预算数；反之除预算调整数。 | |
| 7."比上年同期增长（%）"=累计执行数／上年同期累计执行数-1 | |
| 二、项目口径（行）说明： | |
| 1.预算总表 | |
| 各项数据由各分项报表汇总形成。其中，总表当期收入（当期支出）分险种按预算编报统筹级次取数（该级次该险种预算数的上解、下拨数如一致，则总表取该险种小计数，否则取合计数）汇总生成。 | |
| 2.分项预算表 | |
| 填报项目与当年社保基金预算编报口径一致。 | |
| 3.社预附表 | |
| 附表中涉及参保人数和缴费人数，填报口径为平均数，已在项目上做相应的标注。 | |
| 4.社预审表 | |
| 新增7张关于分险种的审核表，对于审核未通过的项目，必须填写分析和说明。 | |
| 三、注意事项： | |
| 1.为优化填报流程，本年度实行填报“累计执行数”，计算“当期执行数”，请注意。 | |
| 2.预算执行报表涉及大量跨表计算内容，操作中请善用“本表计算”、“全表计算”功能进行跨表取数。报送前，请确认本单位与下属所有单位数据汇总完毕，且之后全部进行过全表计算，避免操作不当造成数据误差。 | |
| 3.仅合理性审核公式允许强审，但需进行数据说明；对于逻辑性审核公式不允许强审，请对数据进行校正。 | |

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| 2021年2季度 | | | 社会保险基金预算执行情况总表 | | | | |  |
|  |  |  |  |  |  |  | 社预执行01表 | |
| 填报单位: | 江苏省无锡市江阴市 |  |  | 2021年2季度 | |  |  | 单位：元 |
| 项 目 | | 2021年预算数 | 2021年调整后预算数 | 当期执行数 | 累计执行数 | 上年同期累计执行数 | 预算执行进度(%) | 比上年同期增长(%) |
| 一、期初余额 | | 18,057,930,196.16 | 18,057,930,196.16 | 18,297,588,559.32 | 18,057,930,196.16 | 26,937,095,273.80 | 100.00% | -32.96% |
| 二、当期收入 | | 11,228,743,211.02 | 11,228,743,211.02 | 3,007,424,581.99 | 5,169,566,542.57 | 4,403,885,446.39 | 46.04% | 17.39% |
| 1.社会保险费收入 | | 8,232,400,227.02 | 8,232,400,227.02 | 2,059,484,152.10 | 3,820,781,007.36 | 2,741,161,734.12 | 46.41% | 39.39% |
| 2.利息收入 | | 1,452,000,000.00 | 1,452,000,000.00 | 664,440,171.94 | 680,459,159.08 | 10,740,496.70 | 46.86% | 6235.45% |
| 3.财政补贴收入 | | 1,468,827,984.00 | 1,468,827,984.00 | 258,928,213.06 | 621,817,239.32 | 1,083,609,054.78 | 42.33% | -42.62% |
| 4.委托投资收益 | |  |  |  |  |  |  |  |
| 5.其他收入 | |  |  | 1,069,894.28 | 2,070,862.13 |  |  | 100.00% |
| 6.转移收入 | | 60,825,000.00 | 60,825,000.00 | 23,502,150.61 | 44,438,274.68 | 23,114,160.79 | 73.06% | 92.26% |
| 7、中央调剂资金收入（省级专用） | |  |  |  |  |  |  |  |
| 8、中央调剂基金收入（中央专用） | |  |  |  |  |  |  |  |
| 三、当期支出 | | 9,800,811,816.18 | 9,800,811,816.18 | 2,432,822,938.65 | 4,705,528,862.04 | 5,640,809,590.96 | 48.01% | -16.58% |
| 1.社会保险待遇支出 | | 9,644,981,816.18 | 9,644,981,816.18 | 2,389,132,867.53 | 4,615,712,327.38 | 4,365,868,641.71 | 47.86% | 5.72% |
| 2.其他支出 | | 5,000,000.00 | 5,000,000.00 | 809,639.68 | 16,104,155.73 | 131,222,862.84 | 322.08% | -87.73% |
| 3.转移支出 | | 95,700,000.00 | 95,700,000.00 | 29,720,431.44 | 60,552,378.93 | 46,804,642.65 | 63.27% | 29.37% |
| 4、中央调剂基金支出（中央专用） | |  |  |  |  |  |  |  |
| 5、中央调剂资金支出（省级专用） | |  |  |  |  |  |  |  |
| 四、当期收支结余 | | 1,427,931,394.84 | 1,427,931,394.84 | -626,541,699.88 | -386,883,336.72 | -1,247,324,144.57 | -27.09% | 68.98% |
| 五、期末滚存结余 | | 19,485,861,591.00 | 19,485,861,591.00 | 17,671,046,859.44 | 17,671,046,859.44 | 25,689,771,129.23 | 90.69% | -31.21% |
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| 2021年2季度 | | | 企业职工基本养老保险基金预算执行情况表 | | | | | |
|  |  |  |  |  |  |  | 社预执行02表 | |
| 填报单位: | 江苏省无锡市江阴市 |  |  | 2021年2季度 | |  | 单位: | 元 |
| 项 目 | | 2021年预算数 | 2021年调整后预算数 | 当期执行数 | 累计执行数 | 上年同期累计执行数 | 预算执行进度(%) | 比上年同期增长(%) |
| 一、期初余额 | | 16,773,658,210.90 | 16,773,658,210.90 | 16,990,741,635.09 | 16,773,658,210.90 | 21,541,397,190.37 | 100.00% | -22.13% |
| 二、收入合计 | | 8,220,847,464.54 | 8,220,847,464.54 | 4,063,783,638.17 | 7,292,275,210.91 | 2,584,407,900.39 | 88.70% | 182.16% |
| （一）收入小计 | | 8,220,847,464.54 | 8,220,847,464.54 | 2,383,783,638.17 | 3,837,275,210.91 | 2,039,147,900.39 | 46.68% | 88.18% |
| 1.基本养老保险费收入 | | 6,811,947,464.54 | 6,811,947,464.54 | 1,699,704,027.64 | 3,124,293,935.80 | 2,019,474,664.59 | 45.86% | 54.71% |
| 2.利息收入 | | 1,353,900,000.00 | 1,353,900,000.00 | 664,041,020.93 | 679,733,504.04 | 318,577.07 | 50.21% | 213265.48% |
| 3.财政补贴收入 | |  |  |  |  |  |  |  |
| 4.委托投资收益 | |  |  |  |  |  |  |  |
| 5.其他收入 | |  |  | 1,016,864.10 | 1,870,453.20 |  |  | 100.00% |
| 6.转移收入 | | 55,000,000.00 | 55,000,000.00 | 19,021,725.50 | 31,377,317.87 | 19,354,658.73 | 57.05% | 62.12% |
| （二）上级补助收入 | |  |  | 1,680,000,000.00 | 3,455,000,000.00 | 545,260,000.00 |  | 533.64% |
| 其中：中央调剂资金收入  （省级专用） | |  |  |  |  |  |  |  |
| （三）下级上解收入 | |  |  |  |  |  |  |  |
| 其中：中央调剂基金收入  （中央专用） | |  |  |  |  |  |  |  |
| 三、支出合计 | | 6,902,156,816.80 | 6,902,156,816.80 | 4,616,792,889.80 | 7,628,201,038.35 | 3,878,747,065.60 | 110.52% | 96.67% |
| （一）支出小计 | | 6,902,156,816.80 | 6,902,156,816.80 | 1,735,649,546.58 | 3,322,280,021.10 | 2,849,957,065.60 | 48.13% | 16.57% |
| 1.基本养老金支出 | | 6,712,300,096.80 | 6,712,300,096.80 | 1,691,206,769.45 | 3,223,190,682.64 | 2,759,575,640.41 | 48.02% | 16.80% |
| 2.医疗补助金支出 | |  |  |  |  |  |  |  |
| 3.丧葬补助金和抚恤金支出 | | 94,856,720.00 | 94,856,720.00 | 14,684,185.97 | 38,618,493.88 | 43,828,999.20 | 40.71% | -11.89% |
| 4.其他支出 | |  |  | 319,768.55 | 887,764.60 |  |  | 100.00% |
| 5.转移支出 | | 95,000,000.00 | 95,000,000.00 | 29,438,822.61 | 59,583,079.98 | 46,552,425.99 | 62.72% | 27.99% |
| （二）补助下级支出 | |  |  |  |  |  |  |  |
| 其中：中央调剂基金支出  （中央专用） | |  |  |  |  |  |  |  |
| （三）上解上级支出 | |  |  | 2,881,143,343.22 | 4,305,921,017.25 | 1,028,790,000.00 |  | 318.54% |
| 其中：中央调剂资金支出  （省级专用） | |  |  |  |  |  |  |  |
| 四、当期收支结余 | | 1,318,690,647.74 | 1,318,690,647.74 | -553,009,251.63 | -335,925,827.44 | -1,294,339,165.21 | -25.47% | 74.05% |
| 五、期末滚存结余 | | 18,092,348,858.64 | 18,092,348,858.64 | 16,437,732,383.46 | 16,437,732,383.46 | 20,247,058,025.16 | 90.85% | -18.81% |
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| 2021年2季度 | | | | 城乡居民基本养老保险基金预算执行情况表 | | | | | | | | | | | | |
|  | |  |  | |  | |  | |  | |  | | 社预执行03表 | | | | |
| 填报单位: | | 江苏省无锡市江阴市 | |  | | 2021年2季度 | | | |  | |  | | 单位：元 | |
| 项 目 | 2021年预算数 | | | 2021年调整后预算数 | | 当期执行数 | | 累计执行数 | | 上年同期累计执行数 | | 预算执行进度(%) | | 比上年同期增长(%) | |
| 一、期初余额 | 274,859,930.62 | | | 274,859,930.62 | | 369,195,582.20 | | 274,859,930.62 | | 282,719,538.06 | | 100.00% | | -2.78% | |
| 二、收入合计 | 935,693,594.00 | | | 935,693,594.00 | | 159,746,685.93 | | 474,510,128.57 | | 503,920,297.25 | | 50.71% | | -5.84% | |
| （一）收入小计 | 935,693,594.00 | | | 935,693,594.00 | | 159,746,685.93 | | 474,510,128.57 | | 503,920,297.25 | | 50.71% | | -5.84% | |
| 1.个人缴费收入 | 16,840,610.00 | | | 16,840,610.00 | | 655,200.00 | | 2,307,800.00 | | 2,686,100.00 | | 13.70% | | -14.08% | |
| 2.集体补助收入 |  | | |  | |  | |  | |  | |  | |  | |
| 3.利息收入 | 15,000,000.00 | | | 15,000,000.00 | | 110,242.69 | | 183,817.87 | | 9,655,742.62 | | 1.23% | | -98.10% | |
| 4.财政补贴收入 | 903,827,984.00 | | | 903,827,984.00 | | 158,928,213.06 | | 471,817,239.32 | | 491,568,736.76 | | 52.20% | | -4.02% | |
| 5.委托投资收益 |  | | |  | |  | |  | |  | |  | |  | |
| 6.其他收入 |  | | |  | | 53,030.18 | | 200,408.93 | |  | |  | | 100.00% | |
| 7.转移收入 | 25,000.00 | | | 25,000.00 | |  | | 862.45 | | 9,717.87 | | 3.45% | | -91.13% | |
| （二）上级补助收入 |  | | |  | |  | |  | |  | |  | |  | |
| （三）下级上解收入 |  | | |  | |  | |  | |  | |  | |  | |
| 三、支出合计 | 931,811,833.36 | | | 931,811,833.36 | | 210,270,035.15 | | 430,697,826.21 | | 462,374,858.07 | | 46.22% | | -6.85% | |
| （一）支出小计 | 931,811,833.36 | | | 931,811,833.36 | | 210,270,035.15 | | 430,697,826.21 | | 462,374,858.07 | | 46.22% | | -6.85% | |
| 1.基础养老金支出 | 892,740,633.36 | | | 892,740,633.36 | | 204,041,731.02 | | 413,696,189.44 | | 446,136,585.04 | | 46.34% | | -7.27% | |
| 2.个人账户养老金支出 | 30,571,200.00 | | | 30,571,200.00 | | 4,225,151.06 | | 12,712,501.70 | | 12,513,263.83 | | 41.58% | | 1.59% | |
| 3.丧葬补助金支出 | 8,500,000.00 | | | 8,500,000.00 | | 1,974,343.07 | | 4,260,325.07 | | 3,721,214.00 | | 50.12% | | 14.49% | |
| 4.其他支出 |  | | |  | | 28,810.00 | | 28,810.00 | |  | |  | | 100.00% | |
| 5.转移支出 |  | | |  | |  | |  | | 3,795.20 | |  | | -100.00% | |
| （二）补助下级支出 |  | | |  | |  | |  | |  | |  | |  | |
| （三）上解上级支出 |  | | |  | |  | |  | |  | |  | |  | |
| 四、当期收支结余 | 3,881,760.64 | | | 3,881,760.64 | | -50,523,349.22 | | 43,812,302.36 | | 41,545,439.18 | | 1128.67% | | 5.46% | |
| 五、期末滚存结余 | 278,741,691.26 | | | 278,741,691.26 | | 318,672,232.98 | | 318,672,232.98 | | 324,264,977.24 | | 114.33% | | -1.72% | |
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| 2021年2季度 | | 机关事业单位基本养老保险基金预算执行情况表 | | | | | | |
|  |  |  |  |  |  |  | 社预执行04表 | |
| 填报单位: | 江苏省无锡市江阴市 |  |  | 2021年2季度 | |  |  | 单位：元 |
| 项 目 | | 2021年预算数 | 2021年调整后预算数 | 当期执行数 | 累计执行数 | 上年同期累计执行数 | 预算执行进度(%) | 比上年同期增长(%) |
| 一、期初余额 | | 198,528,355.41 | 198,528,355.41 | 149,674,423.09 | 198,528,355.41 | 129,132,431.72 | 100.00% | 53.74% |
| 二、收入合计 | | 1,439,682,534.48 | 1,439,682,534.48 | 338,581,492.37 | 633,397,337.01 | 602,818,702.10 | 44.00% | 5.07% |
| （一）收入小计 | | 1,439,682,534.48 | 1,439,682,534.48 | 338,581,492.37 | 633,397,337.01 | 602,818,702.10 | 44.00% | 5.07% |
| 1.基本养老保险费收入 | | 861,582,534.48 | 861,582,534.48 | 233,937,393.11 | 470,364,828.32 | 432,242,159.77 | 54.59% | 8.82% |
| 2.利息收入 | | 8,100,000.00 | 8,100,000.00 | 224,298.15 | 389,215.67 | 175,521.30 | 4.81% | 121.75% |
| 3.财政补贴收入 | | 565,000,000.00 | 565,000,000.00 | 100,000,000.00 | 150,000,000.00 | 167,411,338.02 | 26.55% | -10.40% |
| 4.委托投资收益 | |  |  |  |  |  |  |  |
| 5.其他收入 | |  |  |  |  |  |  |  |
| 6.转移收入 | | 5,000,000.00 | 5,000,000.00 | 4,419,801.11 | 12,643,293.02 | 2,989,683.01 | 252.87% | 322.90% |
| （二）上级补助收入 | |  |  |  |  |  |  |  |
| （三）下级上解收入 | |  |  |  |  |  |  |  |
| 三、支出合计 | | 1,430,521,395.84 | 1,430,521,395.84 | 374,810,753.42 | 718,480,530.38 | 650,649,233.97 | 50.23% | 10.43% |
| （一）支出小计 | | 1,430,521,395.84 | 1,430,521,395.84 | 374,810,753.42 | 718,480,530.38 | 650,649,233.97 | 50.23% | 10.43% |
| 1.基本养老金支出 | | 1,430,521,395.84 | 1,430,521,395.84 | 374,629,134.59 | 717,679,396.43 | 650,638,423.01 | 50.17% | 10.30% |
| 2.其他支出 | |  |  |  |  |  |  |  |
| 3.转移支出 | |  |  | 181,618.83 | 801,133.95 | 10,810.96 |  | 7310.39% |
| （二）补助下级支出 | |  |  |  |  |  |  |  |
| （三）上解上级支出 | |  |  |  |  |  |  |  |
| 四、当期收支结余 | | 9,161,138.64 | 9,161,138.64 | -36,229,261.05 | -85,083,193.37 | -47,830,531.87 | -928.74% | -77.88% |
| 五、期末滚存结余 | | 207,689,494.05 | 207,689,494.05 | 113,445,162.04 | 113,445,162.04 | 81,301,899.85 | 54.62% | 39.54% |
|  |  |  |  |  |  |  |  | 第 4 页 |

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| 2021年2季度 | | | 工伤保险基金预算执行情况表 | | | | | |
|  |  |  |  |  |  |  | 社预执行07表 | |
| 填报单位: | 江苏省无锡市江阴市 | |  | 2021年2季度 | |  |  | 单位：元 |
| 项 目 | | 2021年预算数 | 2021年调整后预算数 | 当期执行数 | 累计执行数 | 上年同期累计执行数 | 预算执行进度(%) | 比上年同期增长(%) |
| 一、期初余额 | | 93,241,212.99 | 93,241,212.99 | 57,142,763.88 | 93,241,212.99 | 245,916,964.17 | 100.00% | -62.08% |
| 二、收入合计 | | 296,761,618.00 | 296,761,618.00 | 56,469,155.58 | 93,701,480.31 | 55,213,636.92 | 31.57% | 69.71% |
| （一）收入小计 | | 286,761,618.00 | 286,761,618.00 | 56,469,155.58 | 93,701,480.31 | 55,213,636.92 | 32.68% | 69.71% |
| 1.工伤保险费收入 | | 271,761,618.00 | 271,761,618.00 | 56,434,787.12 | 93,630,005.74 | 55,125,580.06 | 34.45% | 69.85% |
| 2.利息收入 | | 15,000,000.00 | 15,000,000.00 | 34,368.46 | 71,474.57 | 88,056.86 | 0.48% | -18.83% |
| 3.财政补贴收入 | |  |  |  |  | 0.00 |  |  |
| 4.其他收入 | |  |  |  |  | 0.00 |  |  |
| （二）上级补助收入 | | 10,000,000.00 | 10,000,000.00 |  |  | 0.00 |  |  |
| （三）下级上解收入 | |  |  |  |  | 0.00 |  |  |
| 三、支出合计 | | 294,952,770.18 | 294,952,770.18 | 67,622,574.26 | 140,953,348.10 | 112,889,356.64 | 47.79% | 24.86% |
| （一）支出小计 | | 290,252,770.18 | 290,252,770.18 | 62,982,574.26 | 136,313,348.10 | 102,489,356.64 | 46.96% | 33.00% |
| 1.工伤保险待遇支出 | | 288,452,770.18 | 288,452,770.18 | 62,982,149.30 | 136,312,923.14 | 102,489,356.64 | 47.26% | 33.00% |
| 2.劳动能力鉴定支出 | |  |  |  |  | 0.00 |  |  |
| 3.工伤预防费用支出 | | 1,800,000.00 | 1,800,000.00 |  |  | 0.00 |  |  |
| 4.其他支出 | |  |  | 424.96 | 424.96 | 0.00 |  | 100.00% |
| （二）补助下级支出 | |  |  |  |  | 0.00 |  |  |
| （三）上解上级支出 | | 4,700,000.00 | 4,700,000.00 | 4,640,000.00 | 4,640,000.00 | 10,400,000.00 | 98.72% | -55.38% |
| 四、当期收支结余 | | 1,808,847.82 | 1,808,847.82 | -11,153,418.68 | -47,251,867.79 | -57,675,719.72 | -2612.26% | 18.07% |
| 五、期末滚存结余 | | 95,050,060.81 | 95,050,060.81 | 45,989,345.20 | 45,989,345.20 | 188,241,244.45 | 48.38% | -75.57% |
|  |  |  |  |  |  |  |  | 第 7 页 |

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| 2021年2季度 | | | 失业保险基金预算执行情况表 | | | | |  |
|  |  |  |  |  |  |  | 社预执行08表 | |
| 填报单位: | 江苏省无锡市江阴市 | |  | 2021年2季度 | |  |  | 单位:元 |
| 项 目 | | 2021年预算数 | 2021年调整后预算数 | 当期执行数 | 累计执行数 | 上年同期累计执行数 | 预算执行进度(%) | 比上年同期增长(%) |
| 一、期初余额 | | 324,974,021.32 | 324,974,021.32 | 338,165,690.14 | 324,974,021.32 | 510,681,125.61 | 100.00% | -36.36% |
| 二、收入合计 | | 335,758,000.00 | 335,758,000.00 | 68,843,609.94 | 130,682,385.77 | 86,149,295.96 | 38.92% | 51.69% |
| （一）收入小计 | | 331,068,000.00 | 331,068,000.00 | 68,843,609.94 | 130,682,385.77 | 86,149,295.96 | 39.47% | 51.69% |
| 1.失业保险费收入 | | 270,268,000.00 | 270,268,000.00 | 68,752,744.23 | 130,184,437.50 | 85,233,289.70 | 48.17% | 52.74% |
| 2.利息收入 | | 60,000,000.00 | 60,000,000.00 | 30,241.71 | 81,146.93 | 155,905.08 | 0.14% | -47.95% |
| 3.财政补贴收入 | |  |  |  |  |  |  |  |
| 4.其他收入 | |  |  |  |  |  |  |  |
| 5.转移收入 | | 800,000.00 | 800,000.00 | 60,624.00 | 416,801.34 | 760,101.18 | 52.10% | -45.17% |
| （二）上级补助收入 | | 4,690,000.00 | 4,690,000.00 |  |  |  |  |  |
| （三）下级上解收入 | |  |  |  |  |  |  |  |
| 三、支出合计 | | 241,369,000.00 | 241,369,000.00 | 44,470,029.24 | 93,117,136.25 | 259,507,254.14 | 38.58% | -64.12% |
| （一）支出小计 | | 232,739,000.00 | 232,739,000.00 | 35,950,029.24 | 84,597,136.25 | 248,387,254.14 | 36.35% | -65.94% |
| 1.失业保险金支出 | | 140,778,000.00 | 140,778,000.00 | 25,936,926.00 | 54,075,587.00 | 66,328,396.96 | 38.41% | -18.47% |
| 2.基本医疗保险费支出 | | 26,730,000.00 | 26,730,000.00 | 5,263,489.07 | 10,972,190.08 | 12,303,121.08 | 41.05% | -10.82% |
| 3.丧葬补助金和抚恤金支出 | | 154,000.00 | 154,000.00 | 22,000.00 | 22,000.00 | 66,000.00 | 14.29% | -66.67% |
| 4.职业培训和职业介绍补贴支出 | | 9,360,000.00 | 9,360,000.00 | 4,164,968.00 | 4,164,968.00 | 4,146,734.00 | 44.50% | 0.44% |
| 5.稳定岗位补贴支出 | | 40,000,000.00 | 40,000,000.00 |  |  | 57,003,443.76 |  | -100.00% |
| 6.技能提升补贴支出 | |  |  |  |  |  |  |  |
| 7.其他费用支出 | | 10,017,000.00 | 10,017,000.00 | 2,020.00 | 7,070.00 | 8,122,620.00 | 0.07% | -99.91% |
| 8.其他支出 | | 5,000,000.00 | 5,000,000.00 | 460,636.17 | 15,187,156.17 | 100,179,327.84 | 303.74% | -84.84% |
| 9.转移支出 | | 700,000.00 | 700,000.00 | 99,990.00 | 168,165.00 | 237,610.50 | 24.02% | -29.23% |
| （二）补助下级支出 | |  |  |  |  |  |  |  |
| （三）上解上级支出 | | 8,630,000.00 | 8,630,000.00 | 8,520,000.00 | 8,520,000.00 | 11,120,000.00 | 98.73% | -23.38% |
| 四、当期收支结余 | | 94,389,000.00 | 94,389,000.00 | 24,373,580.70 | 37,565,249.52 | -173,357,958.18 | 39.80% | 121.67% |
| 五、期末滚存结余 | | 419,363,021.32 | 419,363,021.32 | 362,539,270.84 | 362,539,270.84 | 337,323,167.43 | 86.45% | 7.48% |
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| 2021年2季度 | | 基本养老保险基金预算执行情况基础资料表 | | | | | | |
| 填报单位： | 江苏省无锡市江阴市 |  |  |  |  |  | 社预执行附01表 | |
| 项 目 | | 单位 | 2021年预算数 | 2021年调整后预算数 | 累计完成数 | 上年同期累计完成数 | 累计完成数 占预算数（%） | 比上年同期 增长（%） |
| 一、企业职工基本养老保险 | | × | × | × | × | × | × | × |
| （一）参保人数（平均数） | | 人 | 939,991 | 939,991 | 933,989 | 893,821 | 99.36% | 4.49% |
| 1、在职职工（平均数） | | 人 | 707,051 | 707,051 | 704,411 | 680,032 | 99.63% | 3.58% |
| 其中：个人身份参保 | | 人 | 136,117 | 136,117 | 106,075 | 142,215 | 77.93% | -25.41% |
| 2、离休人员（平均数） | | 人 | 50 | 50 | 54 | 63 | 108.00% | -14.29% |
| 3、退休退职人员（平均数） | | 人 | 232,890 | 232,890 | 229,524 | 213,726 | 98.55% | 7.39% |
| （1）当年新增退休退职人员 | | 人 | 16,798 | 16,798 | 8,023 | 4,222 | 47.76% | 90.03% |
| （2）当年死亡退休退职人员 | | 人 | 1,822 | 1,822 | 901 | 484 | 49.45% | 86.16% |
| （二）缴费人数（平均数） | | 人 | 628,226 | 628,226 | 640,134 | 611,762 | 101.90% | 4.64% |
| 其中：个人身份缴费 | | 人 | 114,386 | 114,386 | 104,199 | 127,994 | 91.09% | -18.59% |
| （三）缴费基数总额 | | × | × | × | × | × | × | × |
| 1、单位 | | 元 | 22,115,762,816.80 | 22,115,762,816.80 | 13,697,750,000.00 | 8,883,920,000.00 | 61.94% | 54.19% |
| 2、个人 | | 元 | 26,934,663,066.97 | 26,934,663,066.97 | 15,827,920,000.00 | 11,202,970,000.00 | 58.76% | 41.28% |
| 其中：个人身份缴费基数总额 | | 元 | 4,818,900,250.16 | 4,818,900,250.16 | 2,130,170,000.00 | 2,319,050,000.00 | 44.20% | -8.14% |
| （四）缴费率 | | % | 25.25 | 25.25 | 23.46 | 17.22 | 92.91% | 36.24% |
| （五）人均缴费工资基数 | | 元/年 | 42,874.16 | 42,874.16 | 24,725.95 | 18,312.63 | 57.67% | 35.02% |
| (六)保险费缴纳情况 | | × | × | × | × | × | × | × |
| 1.缴纳当年基本养老保险费 | | 元 | 6,781,947,464.54 | 6,781,947,464.54 | 3,092,603,935.80 | 1,926,784,664.59 | 45.60% | 60.51% |
| 2.欠费情况 | | × | × | × | × | × | × | × |
| （1）上年末累计欠费 | | 元 | 52,040,000.00 | 52,040,000.00 | 52,040,000.00 | 47,040,000.00 | 100.00% | 10.63% |
| （2）补缴以前年度欠费 | | 元 | 20,000,000.00 | 20,000,000.00 | 18,730,000.00 | 7,120,000.00 | 93.65% | 163.06% |
| （3）本年新增欠费 | | 元 | 20,000,000.00 | 20,000,000.00 | 620,890,000.00 | 2,390,000.00 | 3104.45% | 25878.66% |
| （4）季末累计欠费 | | 元 | 52,040,000.00 | 52,040,000.00 | 654,200,000.00 | 42,310,000.00 | 1257.11% | 1446.21% |
| 3.本年预缴以后年度基本养老保险费 | | 元 |  |  |  |  |  |  |
| 4.一次性补缴以前年度基本养老保险费 | | 元 | 10,000,000.00 | 10,000,000.00 | 12,960,000.00 | 85,570,000.00 | 129.60% | -84.85% |
| 二、城乡居民社会养老保险 | | × | × | × | × | × | × | × |
| （一）16－59周岁参保缴费人数 | | 人 | 26,854 | 26,854 | 954 | 1,520 | 3.55% | -37.24% |
| （二）养老金领取人员（平均数） | | 人 | 190,649 | 190,649 | 175,104 | 205,353 | 91.85% | -14.73% |
| 三、机关事业单位基本养老保险 | | × | × | × | × | × | × | × |
| (一)参保人数（平均数） | | 人 | 44,356 | 44,356 | 44,909 | 44,305 | 101.25% | 1.36% |
| 1.在职职工（平均数） | | 人 | 28,574 | 28,574 | 29,251 | 28,920 | 102.37% | 1.14% |
| 2.退休、退职人员（平均数） | | 人 | 15,782 | 15,782 | 15,658 | 15,385 | 99.21% | 1.77% |
| (二)缴费人数（平均数） | | 人 | 28,574 | 28,574 | 28,502 | 28,239 | 99.75% | 0.93% |
| (三)缴费基数总额 | | × | × | × | × | × | × | × |
| 1.单位 | | 元 | 3,589,927,227.00 | 3,589,927,227.00 | 1,938,380,000.00 | 1,773,500,000.00 | 53.99% | 9.30% |
| 2.个人 | | 元 | 3,589,927,227.00 | 3,589,927,227.00 | 1,938,380,000.00 | 1,773,500,000.00 | 53.99% | 9.30% |
| (四)缴费率 | | % | 24.00 | 24.00 | 24.27 | 24.37 | 101.13% | -0.41% |
| (五)人均缴费工资基数 | | 元/年 | 125,636.15 | 125,636.15 | 68,008.56 | 62,803.22 | 54.13% | 8.29% |
| 四、统筹地区职工平均工资 | | 元/年 | 67,356.00 | 67,356.00 | 67,356.00 | 67,360.00 | 100.00% | -0.01% |
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| 2021年2季度 | | 失业保险、工伤保险基金预算执行情况基础资料表 | | | | | | |
| 填报单位： | 江苏省无锡市江阴市 |  |  |  |  |  | 社预执行附03表 | |
| 项目 | | 单位 | 2021年预算数 | 2021年调整后预算数 | 累计完成数 | 上年同期累计完成数 | 累计完成数 占预算数（%） | 比上年同期 增长 (%） |
| 一、失业保险 | | × | × | × | × | × | × | × |
| (一)参保人数（平均数） | | 人 | 570,000 | 570,000 | 561,833 | 521,396 | 98.57% | 7.76% |
| (二)实际缴费人数（平均数） | | 人 | 570,000 | 570,000 | 556,948 | 521,396.00 | 97.71% | 6.82% |
| (三)缴费基数总额 | | × | × | × | × | × | × | × |
| 1.单位 | | 元 | 27,000,000,000.00 | 27,000,000,000.00 | 13,930,750,000.00 | 11,801,840,000.00 | 51.60% | 18.04% |
| 2.个人 | | 元 | 27,000,000,000.00 | 27,000,000,000.00 | 13,930,750,000.00 | 11,801,840,000.00 | 51.60% | 18.04% |
| （四）缴费率 | | % | 1.00 | 1.00 | 0.93 | 0.72 | 93.00% | 29.17% |
| （五）人均缴费工资基数 | | 元/年 | 47,368.42 | 47,368.42 | 25,012.66 | 22,635.08 | 52.80% | 10.50% |
| (六)全年领取失业保险金人月数 | | 人月 | 81,000 | 81,000 | 34,209 | 41,436 | 42.23% | -17.44% |
| (七)代缴医疗保险人月数 | | 人月 | 81,000.00 | 81,000.00 | 33,934.00 | 41,300.00 | 41.89% | -17.84% |
| (八)享受稳定岗位补贴企业参加失业保险人数 | | 人 | 300,000 | 300,000 |  | 344,181 |  | -100.00% |
| (九)享受技能提升补贴人数 | | 人 |  |  |  |  |  |  |
| 二、工伤保险 | | × | × | × | × | × | × | × |
| (一)参保人数（平均数） | | 人 | 575,902 | 575,902 | 569,512 | 525,468 | 98.89% | 8.38% |
| (二)缴费人数（平均数） | | 人 | 575,902 | 575,902 | 569,512 | 525,468.00 | 98.89% | 8.38% |
| (三)缴费基数总额 | | 元 | 26,138,049,424.56 | 26,138,049,424.56 | 13,443,810,000.00 | 12,115,980,000.00 | 51.43% | 10.96% |
| (四)缴费费率 | | % | 0.96 | 0.96 | 0.61 | 0.36 | 63.54% | 69.44% |
| (五)人均缴费工资基数 | | 元/年 | 45,386.28 | 45,386.28 | 23,605.84 | 23,057.50 | 52.01% | 2.38% |
| (六)缴纳当年工伤保险费 | | 元 | 271,611,618.00 | 271,611,618.00 | 93,500,005.74 | 55,125,580.06 | 34.42% | 69.61% |
| 其中：按缴费基数缴纳的工伤保险费 | | 元 | 250,611,618.00 | 250,611,618.00 | 82,280,005.74 | 43,509,546.10 | 32.83% | 89.11% |
| (七)累计享受工伤保险待遇人数 | | 人 | 7,000 | 7,000 | 3,281 | 2,881 | 46.87% | 13.88% |
|  |  |  |  |  |  |  |  |  |