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| **表一：** |  |  |  |
| **部门收支总体情况表** | | | |
| 单位：元 | | | |
| **收入项目类别** | **收入金额** | **支出项目类别** | **支出金额** |
| 预算内资金 | 1,493,791.00 | 行政事业单位医疗 | 180,000.00 |
| 财政专户管理 |  | 行政事业单位养老支出 | 1,313,791.00 |
| 财政专户资金 |  |  |  |
| 教育收费收入 |  |  |  |
| 其他财政专户收入 |  |  |  |
| 批准留用 |  |  |  |
| 上级补助收入 |  |  |  |
| 事业收入（不含事业单位预算外资金） |  |  |  |
| 经营收入 |  |  |  |
| 附属单位上缴收入 |  |  |  |
| 其他收入 |  |  |  |
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| **本年收入合计** | 1,493,791.00 | **本年支出合计** | 1,493,791.00 |
| 用事业基金弥补收支差额 |  |  |  |
| 上年结转 |  | 结转下年 |  |
| **收入总计：** | 1,493,791.00 | **支出总计：** | 1,493,791.00 |

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| **表二：** |  |  |  |  |  |  |  |  |  |  |  |  |
| **部门收入总体情况表** | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 单位：元 | | |
| **科目** | | **合计** | **上年结转** | **一般公共预算拨款收入** | **政府性基金预算拨款收入** | **上级补助收入** | **事业收入** | **经营收入** | **附属单位上缴收入** | **其他收入** | **用事业基金弥补收支差额** | |
| **科目编码** | **科目名称** |
| 2080599 | 其他行政事业单位养老支出 | 1,313,791.00 |  | 1,313,791.00 |  |  |  |  |  |  |  | |
| 2101199 | 其他行政事业单位医疗支出 | 180,000.00 |  | 180,000.00 |  |  |  |  |  |  |  | |
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|  | **总计** | 1,493,791.00 |  | 1,493,791.00 |  |  |  |  |  |  |  | |

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| **表三：** |  |  |  |  |  |  |  |
| **部门支出总体情况表** | | | | | | | |
|  |  |  |  |  |  | 单位：元 |  |
| **科目编码** | **科目名称** | **合计** | **基本支出** | **项目支出** | **上缴上级支出** | **事业单位经营支出** | **对下级单位补助支出** |
| 2080599 | 其他行政事业单位养老支出 | 1,313,791.00 | 1,313,791.00 |  |  |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 180,000.00 | 180,000.00 |  |  |  |  |
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|  | **总计** | 1,493,791.00 | 1,493,791.00 |  |  |  |  |

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| **表四：** |  |  |  |
| **财政拨款收支总体情况表** | | | |
|  |  |  | 单位：元 |
| **收入** | | **支出** | |
| **项目** | **预算金额** | **项目** | **预算金额** |
| 一、本年收入 |  | 一、本年支出 |  |
| （一）一般公共预算拨款 | 1,493,791.00 | 行政事业单位医疗 | 180,000.00 |
| （二）政府性基金预算拨款 |  | 行政事业单位养老支出 | 1,313,791.00 |
|  |  |  |  |
| 二、上年结转 |  |  |  |
| （一）一般公共预算拨款 |  |  |  |
| （二）政府性基金预算拨款 |  |  |  |
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|  |  | 二、结转下年 |  |
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| **收入总计：** | 1,493,791.00 | **支出总计：** | 1,493,791.00 |

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| **表五：** |  |  |  |  |
| **一般公共预算支出情况表** | | | | |
|  |  |  |  | 单位：元 |
| **科目编码** | **科目名称** | **合计** | **基本支出** | **项目支出** |
| 2080599 | 其他行政事业单位养老支出 | 1,313,791.00 | 1,313,791.00 |  |
| 2101199 | 其他行政事业单位医疗支出 | 180,000.00 | 180,000.00 |  |
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|  | **总计** | 1,493,791.00 | 1,493,791.00 |  |

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| **表六：** |  |  |  |  |  |  |
| **一般公共预算基本支出情况表** | | | | | | |
|  |  |  |  |  | 单位：元 |  |
| **政府经济分类代码** | **政府经济分类名称** | **部门经济分类代码** | **部门经济分类名称** | **合计** | **人员经费** | **公用经费** |
| 50905 | 离退休费 | 30301 | 离休费 | 413,231.00 | 413,231.00 |  |
| 50999 | 其他对个人和家庭的补助 | 30399 | 其他对个人和家庭的补助 | 41,520.00 | 41,520.00 |  |
| 50905 | 离退休费 | 30302 | 退休费 | 445,410.00 | 445,410.00 |  |
| 50999 | 其他对个人和家庭的补助 | 30399 | 其他对个人和家庭的补助 | 366,000.00 | 366,000.00 |  |
| 50502 | 商品和服务支出 | 30299 | 其他商品和服务支出 | 47,630.00 |  | 47,630.00 |
| 50501 | 工资福利支出 | 30112 | 其他社会保障缴费 | 180,000.00 | 180,000.00 |  |
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|  | **总计** |  |  | 1,493,791.00 | 1,446,161.00 | 47,630.00 |

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| **表七：** |  |  |
| **一般公共预算“三公”经费支出情况表** | | |
|  |  | 单位：元 |
| 项目 | 2018年预算数 | 2019年预算数 |
| 1、因公出国（境）费 |  |  |
| 2、公务接待费 |  |  |
| 3、公务用车购置及运行维护费 |  |  |
| 其中；公务用车购置费 |  |  |
| 公务用车运行维护费 |  |  |
| **总计** |  |  |
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| **表八：** |  |  |  |  |
| **政府性基金预算支出情况表** | | | | |
|  |  |  |  | 单位：元 |
| **科目编码** | **科目名称** | **合计** | **基本支出** | **项目支出** |
| 201 | 一般公共服务支出 |  |  |  |
| 20101 | 人大事务 |  |  |  |
| 2010101 | 行政运行 |  |  |  |
| … | … |  |  |  |
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|  | **总计** |  |  |  |

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| **表九：** |  |  |  |  |  |  |  |
| **部门预算明细表** | | | | | | | |
|  |  |  |  |  |  | 单位：元 |  |
| **功能分类代码** | **功能分类名称** | **政府经济分类代码** | **政府经济分类名称** | **部门经济分类代码** | **部门经济分类名称** | **项目名称** | **预算金额** |
|  | 行政事业单位养老支出 |  |  |  |  |  | 1,313,791.00 |
| 2080599 | 其他行政事业单位养老支出 | 50905 | 离退休费 | 30301 | 离休费 | 对个人和家庭补助支出（离休统发）\_离休费 | 413,231.00 |
| 2080599 | 其他行政事业单位养老支出 | 50999 | 其他对个人和家庭的补助 | 30399 | 其他对个人和家庭的补助 | 对个人和家庭补助支出（离休统发）\_其他对个人和家庭的补助 | 41,520.00 |
| 2080599 | 其他行政事业单位养老支出 | 50905 | 离退休费 | 30302 | 退休费 | 对个人和家庭补助支出（离退休非统发）\_退休费 | 445,410.00 |
| 2080599 | 其他行政事业单位养老支出 | 50999 | 其他对个人和家庭的补助 | 30399 | 其他对个人和家庭的补助 | 对个人和家庭补助支出（离退休非统发）\_其他对个人和家庭的补助 | 366,000.00 |
| 2080599 | 其他行政事业单位养老支出 | 50502 | 商品和服务支出 | 30299 | 其他商品和服务支出 | 日常公用支出（离退休人员）\_其他商品和服务支出 | 47,630.00 |
|  | 行政事业单位医疗 |  |  |  |  |  | 180,000.00 |
| 2101199 | 其他行政事业单位医疗支出 | 50501 | 工资福利支出 | 30112 | 其他社会保障缴费 | 对个人和家庭补助支出（离退休非统发）\_其他社会保障缴费 | 180,000.00 |
|  |  |  |  |  |  |  |  |
|  |  | **合计** |  |  |  |  | 1,493,791.00 |
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| **表十：** |  |  |  |  |  |  |  |
| **专项转移支付预算表** | | | | | | | |
|  |  |  |  |  |  | 单位：元 |  |
| **预算单位代码** | **预算单位名称** | **功能科目代码** | **政府经济分类代码** | **部门经济分类代码** | **项目名称** | **指标金额** | **市指标文号** |
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|  |  | **合计** |  |  |  |  |  |