预算01表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019年部门收支预算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称：邓州市招商局 | | | | | |  | |  | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | | 单位：万元 | | | | | | | | | |
| **收 入** | | | | | | | | **支 出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项 目 | | | | | | 金额 | | 项 目 | | | | | 2019年预算 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 总计 | | | 一般公共预算支出 | | | | | | | | | | | | | | | 基金安排 | | 专户安排 | | | 债券转贷支出 | | | 上年结转安排 | 提前下达转移支付安排 | | |
| 小计 | | 财政拨款 | | | | 收费安排 | 专项收入 | | | 罚没收入 | 收益安排 | 政府住房 基金 | | |
| 一、财政拨款 | | | | | | 134.19 | | 一、基本支出 | | | | | 72.19 | | | 72.19 | | 72.19 | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 二、收费安排 | | | | | |  | | 1、行政人员经费 | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 三、专项收入 | | | | | |  | | 2、事业人员经费 | | | | | 68.14 | | | 68.14 | | 68.14 | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 四、罚没收入 | | | | | |  | | 3、公用支出 | | | | | 4.05 | | | 4.05 | | 4.05 | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 五、国有资本收益 | | | | | |  | | 二、项目支出 | | | | | 62.00 | | | 62.00 | | 62.00 | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 六、政府住房基金收入 | | | | | |  | | 1、一般性项目支出 | | | | | 62.00 | | | 62.00 | | 62.00 | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 七、政府性基金 | | | | | |  | | 2、专项支出 | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 八、专户收入 | | | | | |  | | 2.1、政策性配套支出 | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 九、结余结转收入 | | | | | |  | | 2.2、事业发展专项支出 | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 十、债券转贷支出 | | | | | |  | | 2.3、其他资本性支出 | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 十一、提前下达转移支付支出 | | | | | |  | | 2.4、偿债支出 | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
|  | | | | | |  | | 2.5、其他 | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
|  | | | | | |  | |  | | | | |  | | |  | |  | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| 本年收入合计 | | | | | | 134.19 | | 本年支出合计 | | | | | 134.19 | | | 134.19 | | 134.19 | | | |  |  | | |  |  |  | | |  | |  | | |  | | |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 预算02表 | | **2019年部门收入总体情况表** | | | | | | | | | | | | | | | | | | | | | | | 部门名称：邓州市招商局 | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 单位：万元 | | 科目编码 | | | 单位代码 | 单位（科目名称） | 总计 | 支 出 明 细 | | | | | | | | | | | | | | | | 当 年 收 入 汇 总 | | | | | | | | | | 债券转贷支出 | 上年结转安排 | | | 提前下达转移支付安排 | | 合 计 | 其中：一般公共预算支出 | | | | | | | 基金安排 | 专户安排 | | 类 | 款 | 项 | 小 计 | 财政拨款 | 收费安排 | 专项安排 | 罚没安排 | 收益安排 | 政府住房 基金安排 | 一般预算结转 | 基金 结转 | 专户 结转 | | | \*\* | \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | |  |  |  |  | 合计 | 134.19 | 134.19 | 134.19 | 134.19 |  |  |  |  |  |  |  |  |  |  |  |  | | 201 | 13 | 08 | [115001]邓州市招商局 | 招商引资 | 62.00 | 62.00 | 62.00 | 62.00 |  |  |  |  |  |  |  |  |  |  |  |  | | 201 | 13 | 50 | [115001]邓州市招商局 | 事业运行（商贸事务） | 55.59 | 55.59 | 55.59 | 55.59 |  |  |  |  |  |  |  |  |  |  |  |  | | 208 | 05 | 05 | [115001]邓州市招商局 | 机关事业单位基本养老保险缴费支出 | 8.06 | 8.06 | 8.06 | 8.06 |  |  |  |  |  |  |  |  |  |  |  |  | | 208 | 99 | 01 | [115001]邓州市招商局 | 其他社会保障和就业支出 | 0.50 | 0.50 | 0.50 | 0.50 |  |  |  |  |  |  |  |  |  |  |  |  | | 210 | 11 | 02 | [115001]邓州市招商局 | 事业单位医疗 | 2.58 | 2.58 | 2.58 | 2.58 |  |  |  |  |  |  |  |  |  |  |  |  | | 210 | 11 | 99 | [115001]邓州市招商局 | 其他行政事业单位医疗支出 | 0.46 | 0.46 | 0.46 | 0.46 |  |  |  |  |  |  |  |  |  |  |  |  | | 221 | 02 | 01 | [115001]邓州市招商局 | 住房公积金 | 5.00 | 5.00 | 5.00 | 5.00 |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   预算03表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019年部门支出总体情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称：邓州市招商局 | | | | | | |  | | | |  |  | | |  | | | | | |  | | | | |  | | |  | | |  | | | | | | 单位：万元 | | | | | |
| 科目编码 |  |  | | | 单位代码 | | | | | 单位（科目名称） | | | | 总计 | | | 基本支出 | |  | | | | |  | | | | | |  | | | | 项目支出 | | |  | | | |  | | |
| 类 | 款 | | 项 | | 小计 | | 行政人员经费 | | | | | 事业人员经费 | | | | | | 公用经费 | | | | 小计 | | | 一般性项目 | | | | 专项资金 | | |
| \*\* | \*\* | | \*\* | | \*\* | | | | | \*\* | | | | 1 | | | 2 | | 3 | | | | | 4 | | | | | | 5 | | | | 6 | | | 7 | | | | 8 | | |
|  |  | |  | |  | | | | | 合计 | | | | 134.19 | | | 72.19 | |  | | | | | 68.14 | | | | | | 4.05 | | | | 62.00 | | | 62.00 | | | |  | | |
| 201 | 13 | | 08 | | [115001]邓州市招商局 | | | | | 招商引资 | | | | 62.00 | | |  | |  | | | | |  | | | | | |  | | | | 62.00 | | | 62.00 | | | |  | | |
| 201 | 13 | | 50 | | [115001]邓州市招商局 | | | | | 事业运行（商贸事务） | | | | 55.59 | | | 55.59 | |  | | | | | 51.54 | | | | | | 4.05 | | | |  | | |  | | | |  | | |
| 208 | 05 | | 05 | | [115001]邓州市招商局 | | | | | 机关事业单位基本养老保险缴费支出 | | | | 8.06 | | | 8.06 | |  | | | | | 8.06 | | | | | |  | | | |  | | |  | | | |  | | |
| 208 | 99 | | 01 | | [115001]邓州市招商局 | | | | | 其他社会保障和就业支出 | | | | 0.50 | | | 0.50 | |  | | | | | 0.50 | | | | | |  | | | |  | | |  | | | |  | | |
| 210 | 11 | | 02 | | [115001]邓州市招商局 | | | | | 事业单位医疗 | | | | 2.58 | | | 2.58 | |  | | | | | 2.58 | | | | | |  | | | |  | | |  | | | |  | | |
| 210 | 11 | | 99 | | [115001]邓州市招商局 | | | | | 其他行政事业单位医疗支出 | | | | 0.46 | | | 0.46 | |  | | | | | 0.46 | | | | | |  | | | |  | | |  | | | |  | | |
| 221 | 02 | | 01 | | [115001]邓州市招商局 | | | | | 住房公积金 | | | | 5.00 | | | 5.00 | |  | | | | | 5.00 | | | | | |  | | | |  | | |  | | | |  | | |
|  | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | | | | | | | | 预算04表 | | | | | | |
| 2019年财政拨款收支总体情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 部门名称:邓州市招商局 | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | | | | | | | | 单位：万元 | | | | | | |
| 收 入 | | | | | | | | | 支 出 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
|  | | | | 金　额 | | | | | 项 目 | | | | | | | | | | | 本年支出小计 | | | | |  | | | | | | | | | |  | | | | | | |
| 合计 | | | | | 其中：一般公共预算支出 | | | | | | | | | |  | | | | | | |
| 小 计 | | | | | | | | | | 财政拨款 | | | | | | |
| 一、财政拨款 | | | | 134.19 | | | | | 一、一般公共服务 | | | | | | | | | | | 117.59 | | | | | 117.59 | | | | | | | | | | 117.59 | | | | | | |
| 二、收费安排 | | | |  | | | | | 二、外交 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
| 三、专项收入 | | | |  | | | | | 三、国防 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
| 四、其他收入 | | | |  | | | | | 四、公共安全 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
| 五、国有资本收益 | | | |  | | | | | 五、教育 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
| 六、政府住房基金收入 | | | |  | | | | | 六、科学技术 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
| 七、政府资金 | | | |  | | | | | 七、文化体育与传媒 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
| 八、专户收入 | | | |  | | | | | 八、社会保障和就业 | | | | | | | | | | | 8.56 | | | | | 8.56 | | | | | | | | | | 8.56 | | | | | | |
| 九、结余结转收入 | | | |  | | | | | 九、社会保险基金支出 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
| 十、本级财力补助下级支出 | | | |  | | | | | 十、卫生健康 | | | | | | | | | | | 3.04 | | | | | 3.04 | | | | | | | | | | 3.04 | | | | | | |
| 十一、提前下达转移支付支出 | | | |  | | | | | 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、资源勘探电力信息等事务 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
|  | | | |  | | | | | 十六、商业服务业等事务 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
|  | | | |  | | | | | 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 | | | | | | | | | | | 5.00 | | | | | 5.00 | | | | | | | | | | 5.00 | | | | | | |
|  | | | |  | | | | | 二十二、粮油物资储备支出 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
|  | | | |  | | | | | 二十三、国有资本经营预算支出 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
|  | | | |  | | | | | 二十四、灾害防治及应急管理支出 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
|  | | | |  | | | | | 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 | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
|  | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | |
| 本年收入合计 | | | | 134.19 | | | | | 支出合计 | | | | | | | | | | | 134.19 | | | | | 134.19 | | | | | | | | | | 134.19 | | | | | | |

预算05表

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019年一般公共预算支出情况表 | | | | | | | | | | | | |
| 部门名称：邓州市招商局 | | |  |  |  |  |  |  |  |  |  | 单位：万元 |
| 科目编码 |  |  | 单位代码 | 单位（科目名称） | 总计 | 基本支出 |  |  |  | 项目支出 |  |  |
| 类 | 款 | 项 | 小计 | 行政人员经费 | 事业人员经费 | 公用经费 | 小计 | 一般性项目 | 专项资金 |
| \*\* | \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  | 合计 | 134.19 | 72.19 |  | 68.14 | 4.05 | 62.00 | 62.00 |  |
| 201 | 13 | 08 | [115001]邓州市招商局 | 招商引资 | 62.00 |  |  |  |  | 62.00 | 62.00 |  |
| 201 | 13 | 50 | [115001]邓州市招商局 | 事业运行（商贸事务） | 55.59 | 55.59 |  | 51.54 | 4.05 |  |  |  |
| 208 | 05 | 05 | [115001]邓州市招商局 | 机关事业单位基本养老保险缴费支出 | 8.06 | 8.06 |  | 8.06 |  |  |  |  |
| 208 | 99 | 01 | [115001]邓州市招商局 | 其他社会保障和就业支出 | 0.50 | 0.50 |  | 0.50 |  |  |  |  |
| 210 | 11 | 02 | [115001]邓州市招商局 | 事业单位医疗 | 2.58 | 2.58 |  | 2.58 |  |  |  |  |
| 210 | 11 | 99 | [115001]邓州市招商局 | 其他行政事业单位医疗支出 | 0.46 | 0.46 |  | 0.46 |  |  |  |  |
| 221 | 02 | 01 | [115001]邓州市招商局 | 住房公积金 | 5.00 | 5.00 |  | 5.00 |  |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | |  |  | 预算06表 | | |
| 2019年一般公共预算基本支出情况表 | | | | | | |
| 部门名称：邓州市招商局 | | |  | 单位：万元 | | |
| 科目编码 | | 科目名称 | 一般公共预算 | | | |
| 类 | 款 | 小计 | 其中：财政拨款 | | |
|
| \*\* | \*\* | \*\* | 1 | 2 | | |
|  |  | 合计 | 72.19 | 72.19 | | |
| 301 | 01 | 基本工资 | 32.09 | 32.09 | | |
| 301 | 02 | 津贴补贴 | 11.77 | 11.77 | | |
| 301 | 03 | 奖金 | 6.14 | 6.14 | | |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 8.06 | 8.06 | | |
| 301 | 10 | 职工基本医疗保险缴费 | 2.50 | 2.50 | | |
| 301 | 12 | 其他社会保障缴费 | 1.04 | 1.04 | | |
| 301 | 13 | 住房公积金 | 5.00 | 5.00 | | |
| 302 | 01 | 办公费 | 4.05 | 4.05 | | |
| 302 | 28 | 工会经费 | 0.50 | 0.50 | | |
| 302 | 29 | 福利费 | 1.04 | 1.04 | | |
|  | | | | | 预算07表 |
| 2019年一般公共预算“三公”经费支出情况表 | | | | | |
| 部门名称：邓州市招商局 | | | | | 单位：万元 |
| **项 目** | | | | | **2019年“三公”经费预算数** |
| 共计 | | | | | 34.00 |
| 1、因公出国（境）费用 | | | | |  |
| 2、公务接待费 | | | | | 28.00 |
| 3、公务用车费 | | | | | 6.00 |
| 其中：（1）公务用车运行维护费 | | | | | 6.00 |
| （2）公务用车购置 | | | | |  |
|  | | | | |  |
| 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08表 |
| 2019年政府性基金支出情况表 | | | | | | | | | | | | |
| 部门名称：邓州市招商局 | | | | |  |  |  |  |  |  |  | 单位：万元 |
| 科目编码 |  |  | 单位代码 | 单位（科目名称） | 总计 | 基本支出 |  |  |  | 项目支出 |  |  |
| 类 | 款 | 项 | 小计 | 行政人员经费 | 事业人员经费 | 公用经费 | 小计 | 一般性项目 | 专项资金 |
| \*\* | \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |