附件3

**2019年部门整体支出预决算明细**

编制单位：大通湖区河坝镇 单位：元

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目 | 支出功能分类 | 基本支出 | | 项目支出 | | 合计 | |
| 年初预算 | 年终决算 | 年初预算 | 年终决算 | 年初预算 | 年终决算 |
| 合计 | | 9,854,297 | 197,975,400 | 11,507,700 | 58,308,300 | 21,361,997 | 256,283,700 |
| 工资福利支出 | **小计** | 7,222,549 | 14,596,000 |  |  | 7,222,549 | 14,596,000 |
| 基本工资 |  | 3,293,400 |  |  |  | 3,293,400 |
| 津贴补贴 |  | 2,212,200 |  |  |  | 2,212,200 |
| 奖金 |  | 1,865,900 |  |  |  | 1,865,900 |
| 社会保障缴费 |  | 6,758,200 |  |  |  | 6,758,200 |
| 伙食费 |  |  |  |  |  |  |
| 伙食补助费 |  | 466,300 |  |  |  | 466,300 |
| 绩效工资 |  |  |  |  |  |  |
| 其他工资福利支出 |  |  |  |  |  |  |
| 商品和服务支出 | 小计 | 2,462,800 | 16,622,800 |  | 58,308,300 | 2,462,800 | 74,931,100 |
| 办公费 |  | 457,500 |  | 481,500 |  | 939,000 |
| 印刷费 |  | 526,800 |  | 464,800 |  | 991,600 |
| 咨询费 |  | 60,000 |  | 103,000 |  | 163,000 |
| 手续费 |  |  |  |  |  |  |
| 水费 |  | 503,200 |  | 212,400 |  | 715,600 |
| 电费 |  | 678,000 |  | 472,500 |  | 1,150,500 |
| 邮电费 |  | 122,000 |  | 134,000 |  | 256,000 |
| 取暖费 |  |  |  | 9,000 |  | 9,000 |
| 物业管理费 |  |  |  |  |  |  |
| 差旅费 |  | 142,700 |  | 227,700 |  | 370,400 |
| 因公出国（境）费用 |  |  |  |  |  |  |
| 维修（护）费 |  | 10,826,200 |  | 55,857,100 |  | 66,683,300 |
| 租赁费 |  | 3,100 |  |  |  | 3,100 |
| 会议费 |  | 512,800 |  | 52,300 |  | 565,100 |
| 培训费 |  | 316,700 |  | 43,000 |  | 359,700 |
| 公务接待费 |  | 100,100 |  |  |  |  |
| 专用材料费 |  |  |  |  |  |  |
| 被装购置费 |  |  |  |  |  |  |
| 专用燃料费 |  |  |  |  |  |  |
| 劳务费 |  | 254,500 |  | 251,100 |  | 505,600 |
| 委托业务费 |  |  |  |  |  |  |
| 工会经费 |  | 746,200 |  |  |  | 746,200 |
| 福利费 |  | 778,000 |  |  |  | 778,000 |
| 公务用车运行维护费 |  | 173,600 |  |  |  | 173,600 |
| 其他交通费用 |  | 420,000 |  |  |  | 420,000 |
| 税金及附加费用 |  |  |  |  |  |  |
| 其他商品和服务支出 |  | 1,400 |  |  |  | 1,400 |
| 对个人和家庭的补助 | 小计 | 168,948 | 166,756,600 |  |  | 168,948 | 166,756,600 |
| 离休费 |  |  |  |  |  |  |
| 退休费 |  | 156,874,200 |  |  |  | 156,874,200 |
| 退职（役）费 |  |  |  |  |  |  |
| 抚恤金 |  | 36,700 |  |  |  | 36,700 |
| 生活补助 |  |  |  |  |  |  |
| 救济费 |  |  |  |  |  |  |
| 医疗费 |  |  |  |  |  |  |
| 助学金 |  |  |  |  |  |  |
| 奖励金 |  |  |  |  |  |  |
| 生产补贴 |  | 9,845,700 |  |  |  | 9,845,700 |
| 住房公积金 |  |  |  |  |  |  |
| 提租补贴 |  |  |  |  |  |  |
| 购房补贴 |  |  |  |  |  |  |
| 其他对个人和家庭的补助支出 |  |  |  |  |  |  |
| 基本建设支出 | 小计 |  |  |  |  |  |  |
| 房屋建筑物购建 |  |  |  |  |  |  |
| 办公设备购置 |  |  |  |  |  |  |
| 专用设备购置 |  |  |  |  |  |  |
| 基础设施建设 |  |  |  |  |  |  |
| 大型修缮 |  |  |  |  |  |  |
| 信息网络及软件购置更新 |  |  |  |  |  |  |
| 物资储备 |  |  |  |  |  |  |
| 公务用车购置 |  |  |  |  |  |  |
| 其他交通工具购置 |  |  |  |  |  |  |
| 其他基本建设支出 |  |  |  |  |  |  |
| 其他资本性支出 | 小计 |  |  |  |  |  |  |
| 房屋建筑物购建 |  |  |  |  |  |  |
| 办公设备购置 |  |  |  |  |  |  |
| 专用设备购置 |  |  |  |  |  |  |
| 基础设施建设 |  |  |  |  |  |  |
| 大型修缮 |  |  |  |  |  |  |
| 信息网络及软件购置更新 |  |  |  |  |  |  |
| 物资储备 |  |  |  |  |  |  |
| 土地补偿 |  |  |  |  |  |  |
| 安置补助 |  |  |  |  |  |  |
| 地上附着物和青苗补偿 |  |  |  |  |  |  |
| 拆迁补偿 |  |  |  |  |  |  |
| 公务用车购置 |  |  |  |  |  |  |
| 其他交通工具购置 |  |  |  |  |  |  |
| 其他资本性支出 |  |  |  |  |  |  |
| 对企业事业单位的补贴 | 小计 |  |  |  |  |  |  |
| 企业政策性补贴 |  |  |  |  |  |  |
| 事业单位补贴 |  |  |  |  |  |  |
| 财政贴息 |  |  |  |  |  |  |
| 其他对企业事业单位补贴支出 |  |  |  |  |  |  |
| 债务利息支出 | 小计 |  |  |  |  |  |  |
| 国内债务付息 |  |  |  |  |  |  |
| 向国家银行借款付息 |  |  |  |  |  |  |
| 其他国内借款付息 |  |  |  |  |  |  |
| 向外国政府借款付息 |  |  |  |  |  |  |
| 向国际组织借款付息 |  |  |  |  |  |  |
| 其他国外借款付息 |  |  |  |  |  |  |
| 赠与 | 小计 |  |  |  |  |  |  |
| 对国内的赠与 |  |  |  |  |  |  |
| 对国外的赠与 |  |  |  |  |  |  |
| 贷款转贷及产权参股 | 小计 |  |  |  |  |  |  |
| 国内贷款 |  |  |  |  |  |  |
| 产权参股 |  |  |  |  |  |  |
| 其他贷款转贷及产权参股支出 |  |  |  |  |  |  |
| 其他支出 | |  |  | 11,507,700 |  |  | 11,507,700 |