**第二部分**

**濮阳市残疾人联合会**

**2015年度部门决算汇总表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | | | | |
| . | | |  |  |  | | |  | 公开01表 |
|  | | |  |  |  | | |  | 单位：万元 |
| **收　　入** | | | | | **支　　出** | | | | |
| **项　　目** | **行次** | **金额** | | | **项　　目** | **行次** | **金额** | | |
| **栏　　次** |  | **1** | | | **栏　　次** |  | **2** | | |
| 一、财政拨款收入 | 1 | 3166.586 | | | 一、一般公共服务支出 | 30 |  | | |
| 二、上级补助收入 | 2 |  | | | 二、外交支出 | 31 |  | | |
| 三、事业收入 | 3 |  | | | 三、国防支出 | 32 |  | | |
| 四、经营收入 | 4 |  | | | 四、公共安全支出 | 33 |  | | |
| 五、附属单位上缴收入 | 5 |  | | | 五、教育支出 | 34 |  | | |
| 六、其他收入 | 6 | 25.254 | | | 六、科学技术支出 | 35 |  | | |
|  | 7 |  | | | 七、文化体育与传媒支出 | 36 |  | | |
|  | 8 |  | | | 八、社会保障和就业支出 | 37 | 682.74 | | |
|  | 9 |  | | | 九、医疗卫生与计划生育支出 | 38 | 8.85 | | |
|  | 10 |  | | | 十、节能环保支出 | 39 |  | | |
|  | 11 |  | | | 十一、城乡社区支出 | 40 |  | | |
|  | 12 |  | | | 十二、农林水支出 | 41 |  | | |
|  | 13 |  | | | 十三、交通运输支出 | 42 |  | | |
|  | 14 |  | | | 十四、资源勘探信息等支出 | 43 |  | | |
|  | 15 |  | | | 十五、商业服务业等支出 | 44 |  | | |
|  | 16 |  | | | 十六、金融支出 | 45 |  | | |
|  | 17 |  | | | 十七、援助其他地区支出 | 46 |  | | |
|  | 18 |  | | | 十八、国土海洋气象等支出 | 47 |  | | |
|  | 19 |  | | | 十九、住房保障支出 | 48 |  | | |
|  | 20 |  | | | 二十、粮油物资储备支出 | 49 |  | | |
|  | 21 |  | | | 二十一、其他支出 | 50 | 281.05 | | |
|  | 22 |  | | | 二十二、债务还本支出 | 51 |  | | |
|  | 23 |  | | | 二十三、债务付息支出 | 52 |  | | |
|  | 24 |  | | |  | 53 |  | | |
| **本年收入合计** | **25** | 3191.84 | | | **本年支出合计** | **54** | 972.64 | | |
| 用事业基金弥补收支差额 | 26 |  | | | 结余分配 | 55 |  | | |
| 年初结转和结余 | 27 | 352.154 | | | 年末结转和结余 | 56 | 2571.35 | | |
|  | 28 |  | | |  | 57 |  | | |
| **总计** | **29** | 3543.99 | | | **总计** | **58** | 3543.99 | | |
| 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算表 | | | | | | | | | | | | | | | | |
|  | |  |  | | |  | |  |  | |  | | |  | | 公开02表 |
|  | |  |  | | |  | |  |  | |  | | |  | | 单位：万元 |
| **项目** | | | | **本年收入合计** | **财政拨款收入** | | **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** | |
| **功能分类 科目编码** | **科目名称** | | |
| **栏次** | | | | **1** | **2** | | **3** | | | **4** | | **5** | **6** | | **7** | |
| **合计** | | | | 3191.84 | 3166.59 | |  | | |  | |  |  | | 25.25 | |
| **208** | **社会保障和就业支出** | | | 2317.92 | 2292.67 | |  | | |  | |  |  | | 25.25 | |
| **20805** | **行政事业单位离退休** | | | 24.24 | 24.24 | |  | | |  | |  |  | |  | |
| 2080502 | 事业单位离退休 | | | 24.24 | 24.24 | |  | | |  | |  |  | |  | |
| **20811** | **残疾人事业** | | | 2293.67 | 2268.42 | |  | | |  | |  |  | | 25.25 | |
| 2081101 | 行政运行 | | | 99.64 | 95.69 | |  | | |  | |  |  | | 3.95 | |
| 2081102 | 一般行政管理事务 | | | 1158 | 1158 | |  | | |  | |  |  | |  | |
| 2081104 | 残疾人康复 | | | 113.18 | 95.88 | |  | | |  | |  |  | | 17.3 | |
| 2081105 | 残疾人就业和扶贫 | | | 43.5 | 43.5 | |  | | |  | |  |  | |  | |
| 2081199 | 其他残疾人事业支出 | | | 879.37 | 875.37 | |  | | |  | |  |  | | 4 | |
| **210** | **医疗卫生与计划生育支出** | | | 8.85 | 8.85 | |  | | |  | |  |  | |  | |
| **21005** | **医疗保障** | | | 8.85 | 8.85 | |  | | |  | |  |  | |  | |
| 2100502 | 事业单位医疗 | | | 8.85 | 8.85 | |  | | |  | |  |  | |  | |
| **229** | **其他支出** | | | 865.05 | 865.05 | |  | | |  | |  |  | |  | |
| **22960** | **彩票公益金及对应专项債务收入安排的支出** | | | 865.05 | 865.05 | |  | | |  | |  |  | |  | |
| 2296006 | 用于残疾人事业的彩票公益金支出 | | | 865.05 | 865.05 | |  | | |  | |  |  | |  | |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 支出决算表 | | | | | | | | | | | | | | |
|  | | |  |  |  | |  | |  | |  | | 公开03表 | |
|  | | |  |  |  | |  | |  | |  | | 单位：万元 | |
| **项　　目** | | | | **本年支出合计** | | **基本支出** | | **项目支出** | | **上缴上级支出** | | **经营支出** | | **对附属单位 补助支出** |
| **功能分类 科目编码** | | **科目名称** | |
| **栏次** | | | | **1** | | **2** | | **3** | | **4** | | **5** | | **6** |
| **合计** | | | | 972.64 | | 240.97 | | 731.67 | |  | |  | |  |
| **208** | **社会保障和就业支出** | | | 682.74 | | 232.12 | | 450.62 | |  | |  | |  |
| **20805** | **行政事业单位离退休** | | | 24.24 | | 24.24 | |  | |  | |  | |  |
| 2080502 | 事业单位离退休 | | | 24.24 | | 24.24 | |  | |  | |  | |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | | |  | |  | |  | |  | |  | |  |
| **20811** | **残疾人事业** | | | 658.5 | | 207.88 | | 450.62 | |  | |  | |  |
| 2081101 | 行政运行 | | | 99.64 | | 99.64 | |  | |  | |  | |  |
| 2081102 | 一般行政管理事务 | | | 201.29 | |  | | 201.29 | |  | |  | |  |
| 2081104 | 残疾人康复 | | | 112.55 | | 98.77 | | 13.78 | |  | |  | |  |
| 2081105 | 残疾人就业和扶贫 | | | 55.93 | |  | | 55.93 | |  | |  | |  |
| 2081199 | 其他残疾人事业支出 | | | 189.09 | | 9.47 | | 179.62 | |  | |  | |  |
| **210** | **医疗卫生与计划生育支出** | | | 8.85 | | 8.85 | |  | |  | |  | |  |
| **21005** | **医疗保障** | | | 8.85 | | 8.85 | |  | |  | |  | |  |
| 2100502 | 事业单位医疗 | | | 8.85 | | 8.85 | |  | |  | |  | |  |
| **229** | **其他支出** | | | 281.05 | |  | | 281.05 | |  | |  | |  |
| **22960** | **彩票公益金及对应专项債务收入安排的支出** | | | 281.05 | |  | | 281.05 | |  | |  | |  |
| 2296006 | 用于残疾人事业的彩票公益金支出 | | | 281.05 | |  | | 281.05 | |  | |  | |  |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算表 | | | | | | | | | | | | | |
|  | |  | |  |  |  |  | | |  | 公开04表 | | |
|  | |  | |  |  |  |  | | |  | 单位：万元 | | |
| **收　　入** | | | | | **支　　出** | | | | | | | | |
| **项　　目** | **行次** | | **金额** | | **项　　目** | | | **行次** | **合计** | | | **一般公共预算财政拨款** | **政府性基金预算财政拨款** |
| **栏　　次** |  | | **1** | | **栏次** | | |  | **2** | | | **3** | **4** |
| 一、一般公共预算财政拨款 | 1 | | 2301.53 | | 一、一般公共服务支出 | | | 31 |  | | |  |  |
| 二、政府性基金预算财政拨款 | 2 | | 865.05 | | 二、外交支出 | | | 32 |  | | |  |  |
|  | 3 | |  | | 三、国防支出 | | | 33 |  | | |  |  |
|  | 4 | |  | | 四、公共安全支出 | | | 34 |  | | |  |  |
|  | 5 | |  | | 五、教育支出 | | | 35 |  | | |  |  |
|  | 6 | |  | | 六、科学技术支出 | | | 36 |  | | |  |  |
|  | 7 | |  | | 七、文化体育与传媒支出 | | | 37 |  | | |  |  |
|  | 8 | |  | | 八、社会保障和就业支出 | | | 38 | 566.8 | | | 566.8 |  |
|  | 9 | |  | | 九、医疗卫生与计划生育支出 | | | 39 | 8.85 | | | 8.85 |  |
|  | 10 | |  | | 十、节能环保支出 | | | 40 |  | | |  |  |
|  | 11 | |  | | 十一、城乡社区支出 | | | 41 |  | | |  |  |
|  | 12 | |  | | 十二、农林水支出 | | | 42 |  | | |  |  |
|  | 13 | |  | | 十三、交通运输支出 | | | 43 |  | | |  |  |
|  | 14 | |  | | 十四、资源勘探信息等支出 | | | 44 |  | | |  |  |
|  | 15 | |  | | 十五、商业服务业等支出 | | | 45 |  | | |  |  |
|  | 16 | |  | | 十六、金融支出 | | | 46 |  | | |  |  |
|  | 17 | |  | | 十七、援助其他地区支出 | | | 47 |  | | |  |  |
|  | 18 | |  | | 十八、国土海洋气象等支出 | | | 48 |  | | |  |  |
|  | 19 | |  | | 十九、住房保障支出 | | | 49 |  | | |  |  |
|  | 20 | |  | | 二十、粮油物资储备支出 | | | 50 |  | | |  |  |
|  | 21 | |  | | 二十一、其他支出 | | | 51 | 281.05 | | |  | 281.05 |
|  | 22 | |  | | 二十二、债务还本支出 | | | 52 |  | | |  |  |
|  | 23 | |  | | 二十三、债务付息支出 | | | 53 |  | | |  |  |
|  | 24 | |  | |  | | | 54 |  | | |  |  |
| **本年收入合计** | **25** | | 3166.58 | | **本年支出合计** | | | **55** | 856.7 | | | 575.65 | 281.05 |
| 年初财政拨款结转和结余 | 26 | | 209.25 | | 年末财政拨款结转和结余 | | | 56 | 2519.13 | | | 1894.78 | 624.35 |
| 一般公共预算财政拨款 | 27 | | 168.9 | |  | | | 57 |  | | |  |  |
| 政府性基金预算财政拨款 | 28 | | 40.35 | |  | | | 58 |  | | |  |  |
|  | 29 | |  | |  | | | 59 |  | | |  |  |
| **总计** | **30** | | 3375.83 | | **总计** | | | **60** | 3375.83 | | | 2470.43 | 905.4 |
| 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | | |
|  | |  |  | |  | 公开05表 | |
|  | |  |  | |  | 单位：万元 | |
| **项目** | | | **本年支出合计** | **基本支出** | | | **项目支出** |
| **功能分类 科目编码** | **科目名称** | |
| **栏次** | | | **1** | **2** | | | **3** |
| **合计** | | | 575.65 | 237.01 | | | 338.64 |
| **208** | **社会保障和就业支出** | | 566.76 | 228.16 | | | 338.64 |
| **20805** | **行政事业单位离退休** | | 24.24 | 24.24 | | |  |
| 2080502 | **事业单位离退休** | | 24.24 | 24.24 | | |  |
| 202080505 | 机关事业单位基本养老保险缴费支出 | |  |  | | |  |
| **20811** | **残疾人事业** | | 542.56 | 203.92 | | | 338.64 |
| **2081101** | **行政运行** | | 95.69 | 95.69 | | |  |
| **2081102** | **一般行政管理事务** | | 201.3 |  | | | 201.3 |
| 2081104 | 残疾人康复 | | 111.24 | 98.76 | | | 12.48 |
| 2081105 | 残疾人就业和扶贫 | | 55.93 |  | | | 55.93 |
| 2081199 | 其他残疾人事业支出 | | 78.40 | 9.47 | | | 68.93 |
| **210** | **医疗卫生与计划生育支出** | | 8.85 | 8.85 | | |  |
| **21005** | **医疗保障** | | 8.85 | 8.85 | | |  |
| 2100502 | 事业单位医疗 | | 8.85 | 8.85 | | |  |
| 注：本表反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | |
|  | |  |  |  |  | | 公开06表 | |
|  | |  |  |  |  | | 单位：万元 | |
| **人员经费** | | | | **公用经费** | | | | |
| **经济分类**  **科目编码** | **科目名称** | | **金额** | **经济分类**  **科目编码** | | **科目名称** | | **金额** |
| **301** | **工资福利支出** | | 195.05 | **302** | | **商品和服务支出** | | 17.71 |
| 30101 | 基本工资 | | 54.25 | 30201 | | 办公费 | | 2.45 |
| 30102 | 津贴补贴 | | 94.6 | 30202 | | 印刷费 | | 0.17 |
| 30103 | 奖金 | | 14.86 | 30203 | | 咨询费 | |  |
| 30104 | 其他社会保障缴费 | | 8.85 | 30204 | | 手续费 | |  |
| 30106 | 伙食补助费 | |  | 30205 | | 水费 | |  |
| 30107 | 绩效工资 | | 22.49 | 30206 | | 电费 | |  |
| 30108 | 机关事业单位基本养老保险缴费 | |  | 30207 | | 邮电费 | | 1.41 |
| 30109 | 职业年金缴费 | |  | 30208 | | 取暖费 | |  |
| 30199 | 其他工资福利支出 | |  | 30209 | | 物业管理费 | |  |
| **303** | **对个人和家庭的补助** | | 24.24 | 30211 | | 差旅费 | |  |
| 30301 | 离休费 | |  | 30212 | | 因公出国(境)费用 | |  |
| 30302 | 退休费 | | 23.74 | 30213 | | 维修(护)费 | |  |
| 30303 | 退职(役)费 | |  | 30214 | | 租赁费 | |  |
| 30304 | 抚恤金 | |  | 30215 | | 会议费 | | 0.69 |
| 30305 | 生活补助 | |  | 30216 | | 培训费 | |  |
| 30306 | 救济费 | |  | 30217 | | 公务接待费 | | 0.69 |
| 30307 | 医疗费 | |  | 30218 | | 专用材料费 | |  |
| 30308 | 助学金 | |  | 30224 | | 被装购置费 | |  |
| 30309 | 奖励金 | |  | 30225 | | 专用燃料费 | |  |
| 30310 | 生产补贴 | |  | 30226 | | 劳务费 | | 0.16 |
| 30311 | 住房公积金 | |  | 30227 | | 委托业务费 | |  |
| 30312 | 提租补贴 | |  | 30228 | | 工会经费 | | 1.65 |
| 30313 | 购房补贴 | |  | 30229 | | 福利费 | |  |
| 30314 | 采暖补贴 | |  | 30231 | | 公务用车运行维护费 | | 9.19 |
| 30315 | 物业服务补贴 | |  | 30239 | | 其他交通费用 | |  |
| 30399 | 其他对个人和家庭的补助支出 | | 0.5 | 30240 | | 税金及附加费用 | |  |
|  |  | |  | 30299 | | 其他商品和服务支出 | | 1.3 |
|  |  | |  | **310** | | **其他资本性支出** | |  |
|  |  | |  | 31001 | | 房屋建筑物购建 | |  |
|  |  | |  | 31002 | | 办公设备购置 | |  |
|  |  | |  | 31003 | | 专用设备购置 | |  |
|  |  | |  | 31005 | | 基础设施建设 | |  |
|  |  | |  | 31006 | | 大型修缮 | |  |
|  |  | |  | 31007 | | 信息网络及软件购置更新 | |  |
|  |  | |  | 31008 | | 物资储备 | |  |
|  |  | |  | 31009 | | 土地补偿 | |  |
|  |  | |  | 31010 | | 安置补助 | |  |
|  |  | |  | 31011 | | 地上附着物和青苗补偿 | |  |
|  |  | |  | 31012 | | 拆迁补偿 | |  |
|  |  | |  | 31013 | | 公务用车购置 | |  |
|  |  | |  | 31019 | | 其他交通工具购置 | |  |
|  |  | |  | 31020 | | 产权参股 | |  |
|  |  | |  | 31099 | | 其他资本性支出 | |  |
| 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | |  | |  |  | |  |  | |  |  | |  | | 公开07表 | | |
|  | |  | |  | |  | |  |  | |  |  | |  |  | |  | | 单位：万元 | | |
| **2015年度预算数** | | | | | | | | | | | **2015年度决算数** | | | | | | | | | | |
| **合计** | **因公出国（境）费** | | **公务用车购置及运行费** | | | | | | | **公务接待费** | **合计** | | **因公出国（境）费** | | | **公务用车购置及运行费** | | | | | **公务接待费** |
| **小计** | | **公务用车 购置费** | | **公务用车 运行费** | | | **小计** | | **公务用车 购置费** | | **公务用车 运行费** |
| **1** | 2 | | 3 | | 4 | | 5 | | | 6 | **7** | | 8 | | | 9 | | 10 | | 11 | 12 |
| 5.63 |  | | 4 | |  | | 4 | | | 1.63 | 9.88 | |  | | | 9.19 | |  | | 9.19 | 0.69 |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中，2016年度预算数为“三公”经费年初预算数，决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | |
|  | |  |  |  | |  |  | |  | | 公开08表 |
|  | |  |  |  | |  |  | |  | | 单位：万元 |
| **项　　目** | | | **年初结转和结余** | | **本年收入** | **本年支出** | | | | | **年末结转和结余** |
| **功能分类 科目编码** | **科目名称** | | **小计** | | **基本支出** | | **项目支出** |
| **栏次** | | | **1** | | **2** | **3** | | **4** | | **5** | **6** |
| **合计** | | |  | |  |  | |  | |  |  |
| **229** | **其他支出** | | 40.35 | | 865.05 | 281.05 | |  | | 281.05 | 624.35 |
| **22960** | **彩票公益金及对应专项債务收入安排的支出** | | 40.35 | | 865.05 | 281.05 | |  | | 281.05 | 624.35 |
| 2296009 | 用于残疾人事业的彩票公益金支出 | | 40.35 | | 865.05 | 281.05 | |  | | 281.05 | 624.35 |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
| 注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转和结余情况。 | | | | | | | | | | | |
|  | | | | | | | | | | | |