**温州市妇女联合会**2016年度部门决算

**一、温州市妇女联合会2016年度部门决算概况**

（一）主要职能

温州市妇女联合会（简称市妇联）是温州市各族各界妇女在中共温州市委领导下，为争取进一步解放而联合起来的社会群众团体，是党和政府联合妇女群众的桥梁和纽带，是国家政权的重要社会支柱。市妇联的基本职能是：代表和维护妇女权益，促进男女平等。主要任务是：

1.根据党的路线、方针、政策和各个时期的中心任务以及市委和上级妇联的指示、决定，团结、动员、组织全市妇女投身改革开放和现代化建设，积极促进经济发展和社会全面进步；

2.指导全市各级妇联依据《中华全国妇女联合会章程》和妇女代表大会的决议，开展妇女儿童工作；联系团体会员，并给予业务指导；

3.调查研究全市妇女儿童的情况和问题，及时向市委、市政府和上级妇联反映，提出建议；

4.宣传马克思主义妇女观，教育、引导妇女树立正确的世界观、人生观、价值观，弘扬“自尊、自信、自立、自强”的精神，积极推动和发展对妇女的科学文化及生产劳动技能教育培训，提高妇女综合素质，促进全面发展；

5.代表妇女参与国家和社会事务的民主管理、民主监督，参与有关妇女儿童政策的制定，维护妇女儿童合法权益；推荐、输送妇女人才，促进妇女参政；

6.加强与各族各界妇女的联系，巩固和扩大妇女的大团结；加强同台、港、澳地区及华侨妇女的联谊，发展同世界各国妇女组织的友好交往，增进友谊，加强合作；

7.承担市政府妇女儿童工作委员会办公室的工作，推动温州市妇女、儿童发展规划的实施；

8.承办市委、市政府交办的其他工作。

1. 部门决算单位构成

温州市妇女联合会2016年度部门决算共包含本级决算(本级决算包括下属单位温州市家庭暴力投诉中心)和下属单位决算共2个，其中：行政单位1个，事业单位1个。具体如下：

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 温州市妇女联合会（本级） |
| 2 | 温州市妇女儿童活动中心（下属） |

二、2016年度部门决算报表

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2016年度部门收支决算总表** | | | | |
|  | |  |  | 公开01表 |
| 部门： | |  |  | 金额单位：万元 |
| 收 入 | | | 支出 | |
| 项 目 | 决算数 | | 项目 | 决算数 |
| 一、财政拨款 | 2,169.56 | | 一、一般公共服务支出 | 2,827.88 |
| 一般公共预算 | 2,169.56 | | 二、外交支出 |  |
| 政府性基金预算 |  | | 三、国防支出 |  |
| 二、上级补助收入 |  | | 四、公共安全支出 |  |
| 三、事业收入 | 432.17 | | 五、教育支出 |  |
| 四、经营收入 |  | | 六、科学技术支出 |  |
| 五、附属单位上缴收入 |  | | 七、文化体育与传媒支出 |  |
| 六、其他收入 | 809.44 | | 八、社会保障和就业支出 | 144.12 |
|  |  | | 九、医疗卫生与计划生育支出 | 41.00 |
|  |  | | 十、节能环保支出 |  |
|  |  | | 十一、城乡社区支出 |  |
|  |  | | 十二、农林水支出 |  |
|  |  | | 十三、交通运输支出 |  |
|  |  | | 十四、资源勘探信息等支出 |  |
|  |  | | 十五、商业服务业等支出 |  |
|  |  | | 十六、金融支出 |  |
|  |  | | 十七、援助其他地区支出 |  |
|  |  | | 十八、国土海洋气象等支出 |  |
|  |  | | 十九、住房保障支出 | 63.36 |
|  |  | | 二十、粮油物资储备支出 |  |
|  |  | | 二十一、其他支出 |  |
|  |  | | 二十二、债务还本支出 |  |
|  |  | | 二十三、债务付息支出 |  |
| 本年收入合计 | 3,411.17 | | 本年支出合计 | 3,076.37 |
|  |  | |  |  |
| 七、用事业基金弥补收支差额 |  | | 二十三、结余分配 |  |
| 八、年初结转和结余 | 20.78 | | 交纳所得税 |  |
| 基本支出结转 | 20.78 | | 提取职工福利基金 |  |
| 项目支出结转和结余 |  | | 转入事业基金 |  |
| 经营结余 |  | | 其他 |  |
|  |  | | 二十四、年末结转和结余 | 355.58 |
|  |  | | 基本支出结转 | 1.60 |
|  |  | | 项目支出结转和结余 | 353.98 |
|  |  | | 经营结余 |  |
|  |  | |  |  |
| 收 入 总 计 | 3,431.94 | | 支 出 总 计 | 3,431.94 |

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| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 公开01表 |

**2016年度部门收入决算总表(分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | 公开02-1表 | | | | 部门： |  |  |  |  |  |  |  |  | 金额单位：万元 | | | | 单位名称 | 总计 | 上年结转 | 财政拨款 | | | 事业收入 | 经营收入 | 其他收入 | 上级补助收入 | 附属单位上缴收入 | 用事业基金弥补收支差额 | | 合计 | 一般公共预算 | 政府性基金预算 | | 栏 次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 合 计 | 3,431.94 | 20.78 | 2,169.56 | 2,169.56 |  | 432.17 |  | 809.44 |  |  |  | | 温州市妇女联合会（本级） | 991.14 | 10.72 | 960.03 | 960.03 |  |  |  | 20.40 |  |  |  | | 温州市妇女儿童活动中心 | 2,440.80 | 10.06 | 1,209.53 | 1,209.53 |  | 432.17 |  | 789.04 |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| **2016年度部门收入决算总表(分科目）**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | |  |  |  |  |  |  |  | 公开02-2表 | | | | 部门： |  |  | |  |  |  |  |  |  |  | 金额单位：万元 | | | | 科目编码 | 科目名称 | | 总计 | 上年结转 | 财政拨款 | | | 事业收入 | 经营收入 | 其他收入 | 上级补助收入 | 附属单位上缴收入 | 用事业基金弥补收支差额 | | 合计 | 一般公共预算 | 政府性基金预算 | | 栏 次 | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 合 计 | | | 3,431.94 | 20.78 | 2,169.56 | 2,169.56 |  | 432.17 |  | 809.44 |  |  |  | | 201 | 一般公共服务支出 | | 3,183.46 | 18.36 | 1,923.49 | 1,923.49 |  | 432.17 |  | 809.44 |  |  |  | | 20129 | 群众团体事务 | | 3,183.46 | 18.36 | 1,923.49 | 1,923.49 |  | 432.17 |  | 809.44 |  |  |  | | 2012901 | 行政运行 | | 461.21 | 8.00 | 453.21 | 453.21 |  |  |  |  |  |  |  | | 2012902 | 一般行政管理事务 | | 270.57 | 1.60 | 248.57 | 248.57 |  |  |  | 20.40 |  |  |  | | 2012950 | 事业运行 | | 319.00 | 8.76 | 310.24 | 310.24 |  |  |  |  |  |  |  | | 2012999 | 其他群众团体事务支出 | | 2,132.68 |  | 911.47 | 911.47 |  | 432.17 |  | 789.04 |  |  |  | | 208 | 社会保障和就业支出 | | 144.12 |  | 144.12 | 144.12 |  |  |  |  |  |  |  | | 20805 | 行政事业单位离退休 | | 144.12 |  | 144.12 | 144.12 |  |  |  |  |  |  |  | | 2080504 | 未归口管理的行政单位离退休 | | 58.10 |  | 58.10 | 58.10 |  |  |  |  |  |  |  | | 2080505 | 机关事业单位基本养老保险缴费支出 | | 23.74 |  | 23.74 | 23.74 |  |  |  |  |  |  |  | | 2080506 | 机关事业单位职业年金缴费支出 | | 62.27 |  | 62.27 | 62.27 |  |  |  |  |  |  |  | | 210 | 医疗卫生与计划生育支出 | | 41.00 | 2.42 | 38.58 | 38.58 |  |  |  |  |  |  |  | | 21005 | 医疗保障 | | 41.00 | 2.42 | 38.58 | 38.58 |  |  |  |  |  |  |  | | 2100501 | 行政单位医疗 | | 26.69 | 1.12 | 25.58 | 25.58 |  |  |  |  |  |  |  | | 2100502 | 事业单位医疗 | | 14.31 | 1.30 | 13.01 | 13.01 |  |  |  |  |  |  |  | | 221 | 住房保障支出 | | 63.36 |  | 63.36 | 63.36 |  |  |  |  |  |  |  | | 22102 | 住房改革支出 | | 63.36 |  | 63.36 | 63.36 |  |  |  |  |  |  |  | | 2210201 | 住房公积金 | | 55.36 |  | 55.36 | 55.36 |  |  |  |  |  |  |  | | 2210203 | 购房补贴 | | 8.00 |  | 8.00 | 8.00 |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | 公开02-1表 | |  |  |  |  |  |  |  |  |  | 金额单位：万元 |

**2016年度部门支出决算总表（分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开03-1表 | | | 部门： |  |  |  |  |  | 金额单位：万元 | | | 单位名称 | 总计 | 基本支出 | | 项目支出 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | | 人员支出 | 日常公用支出 | | 栏 次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合 计 | 3,076.37 | 889.40 | 139.29 | 2,047.68 |  |  |  | | 温州市妇女联合会（本级） | 989.14 | 561.55 | 84.38 | 343.21 |  |  |  | | 温州市妇女儿童活动中心 | 2,087.22 | 327.85 | 54.91 | 1,704.47 |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  | 公开03-2表 |

**2016年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | |  |  |  | | 公开03-2表 | | | 部门： |  |  |  | |  |  |  | | 金额单位：万元 | | | 科目编码 | 科目名称 | 总计 | 基本支出 | | | 项目支出 | 事业单位经营支出 | 对附属单位补助支出 | | 上缴上级支出 | | 人员支出 | 日常公用支出 | | | 栏 次 | | 1 | 2 | 3 | | 4 | 5 | 6 | | 7 | | 合 计 | | 3,076.37 | 889.40 | 139.29 | | 2,047.68 |  |  | |  | | 201 | 一般公共服务支出 | 2,827.88 | 640.92 | 139.29 | | 2,047.68 |  |  | |  | | 20129 | 群众团体事务 | 2,827.88 | 640.92 | 139.29 | | 2,047.68 |  |  | |  | | 2012901 | 行政运行 | 461.21 | 376.83 | 84.38 | |  |  |  | |  | | 2012902 | 一般行政管理事务 | 268.57 |  |  | | 268.57 |  |  | |  | | 2012950 | 事业运行 | 319.00 | 264.10 | 54.91 | |  |  |  | |  | | 2012999 | 其他群众团体事务支出 | 1,779.11 |  |  | | 1,779.11 |  |  | |  | | 208 | 社会保障和就业支出 | 144.12 | 144.12 |  | |  |  |  | |  | | 20805 | 行政事业单位离退休 | 144.12 | 144.12 |  | |  |  |  | |  | | 2080504 | 未归口管理的行政单位离退休 | 58.10 | 58.10 |  | |  |  |  | |  | | 2080505 | 机关事业单位基本养老保险缴费支出 | 23.74 | 23.74 |  | |  |  |  | |  | | 2080506 | 机关事业单位职业年金缴费支出 | 62.27 | 62.27 |  | |  |  |  | |  | | 210 | 医疗卫生与计划生育支出 | 41.00 | 41.00 |  | |  |  |  | |  | | 21005 | 医疗保障 | 41.00 | 41.00 |  | |  |  |  | |  | | 2100501 | 行政单位医疗 | 26.69 | 26.69 |  | |  |  |  | |  | | 2100502 | 事业单位医疗 | 14.31 | 14.31 |  | |  |  |  | |  | | 221 | 住房保障支出 | 63.36 | 63.36 |  | |  |  |  | |  | | 22102 | 住房改革支出 | 63.36 | 63.36 |  | |  |  |  | |  | | 2210201 | 住房公积金 | 55.36 | 55.36 |  | |  |  |  | |  | | 2210203 | 购房补贴 | 8.00 | 8.00 |  | |  |  |  | |  | |

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|  |  |  |  |  |  |  |  | 公开03-1表 |

**2016年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | 公开04表 | | | | 部门： |  |  |  |  | 金额单位：万元 | | | | 收 入 | | | 支 出 | | | | | | 项 目 | 行次 | 决算数 | 项目（按功能分类） | 行次 | 决算数 | | | | 小计 | 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 | 2,169.56 | 一、一般公共服务支出 | 31 | 1,940.25 | 1,940.25 |  | | 二、政府性基金预算财政拨款 | 2 |  | 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 | 144.12 | 41.00 |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 144.12 | 41.00 |  | |  | 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 | 63.36 | 63.36 |  | |  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  | |  | 21 |  | 二十一、其他支出 | 51 |  |  |  | |  | 22 |  | 二十二、债务还本支出 | 52 |  |  |  | |  | 23 |  | 二十三、债务付息支出 | 53 |  |  |  | | **本年收入合计** | 24 | 2,169.56 | **本年支出合计** | 77 | 2,188.73 | 2,188.73 |  | |  | 25 |  |  | 78 |  |  |  | | 年初财政拨款结转和结余 | 26 | 19.18 | 年末财政拨款结转和结余 | 79 |  |  |  | | 一、一般公共预算财政拨款 | 27 | 19.18 |  | 80 |  |  |  | | 二、政府性基金预算财政拨款 | 28 |  |  | 81 |  |  |  | |  | 29 |  |  | 82 |  |  |  | | **总计** | 30 | 2,188.73 | **总计** | 83 | 2,188.73 | 2,188.73 |  | |  |  |  |  | 公开04表 |
|  |  |  |  |  | 金额单位：万元 |

**2016年度部门一般公共预算财政拨款支出决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | |  | | |  | | 公开05表 | | |
| 部门： | | | | |  | | |  | | 金额单位：万元 | | |
| 项目 | | | | | 合计 | | | 基本支出 | | 项目支出 | | 备注 |
| 支出功能分类科目编码 | | | | 科目名称 |
|
|
| 类 | 款 | 项 | | 栏次 | 1 | | | 2 | | 3 | | 4 |
| 合计 | 2,188.73 | | | 1,028.69 | | 1,160.04 | |  |
| 201 | | | |  |  | | | 一般公共服务支出 | | 1,940.25 | |  |
| 20129 | | | |  |  | | | 群众团体事务 | | 1,940.25 | |  |
| 2012901 | | | |  |  | | | 行政运行 | | 461.21 | |  |
| 2012902 | | | |  |  | | | 一般行政管理事务 | | 248.57 | |  |
| 2012950 | | | |  |  | | | 事业运行 | | 319.00 | |  |
| 2012999 | | | |  |  | | | 其他群众团体事务支出 | | 911.47 | |  |
| 208 | | | |  |  | | | 社会保障和就业支出 | | 144.12 | |  |
| 20805 | | | |  |  | | | 行政事业单位离退休 | | 144.12 | |  |
| 2080504 | | | |  |  | | | 未归口管理的行政单位离退休 | | 58.10 | |  |
| 2080505 | | | |  |  | | | 机关事业单位基本养老保险缴费支出 | | 23.74 | |  |
| 2080506 | | | |  |  | | | 机关事业单位职业年金缴费支出 | | 62.27 | |  |
| 210 | | | |  |  | | | 医疗卫生与计划生育支出 | | 41.00 | |  |
| 21005 | | | |  |  | | | 医疗保障 | | 41.00 | |  |
| 2100501 | | | |  |  | | | 行政单位医疗 | | 26.69 | |  |
| 2100502 | | | |  |  | | | 事业单位医疗 | | 14.31 | |  |
| 221 | | | |  |  | | | 住房保障支出 | | 63.36 | |  |
| 22102 | | | |  |  | | | 住房改革支出 | | 63.36 | |  |
| 2210201 | | | |  |  | | | 住房公积金 | | 55.36 | |  |
| 2210203 | | | |  |  | | | 购房补贴 | | 8.00 | |  |
| **2016年度部门一般公共预算基本支出决算表** | | | | | | | | | | | | |
|  | | |  | | |  |  | |  | | 公开06表 | |
| 部门： | | |  | | |  |  | |  | | 金额单位：万元 | |
| 人员经费 | | | | | | | 公用经费 | | | | | |
| 科目编码 | | | 科目名称 | | | 金额 | 科目编码 | | 科目名称 | | 金额 | |
| 301 | | | 工资福利支出 | | | 726.46 | 302 | | 商品和服务支出 | | 135.10 | |
| 30101 | | | 基本工资 | | | 128.91 | 30201 | | 办公费 | | 10.28 | |
| 30102 | | | 津贴补贴 | | | 132.00 | 30202 | | 印刷费 | | 1.72 | |
| 30103 | | | 奖金 | | | 83.24 | 30203 | | 咨询费 | | 0.15 | |
| 30104 | | | 其他社会保障缴费 | | | 52.52 | 30204 | | 手续费 | | 0.37 | |
| 30106 | | | 伙食补助费 | | | 9.86 | 30205 | | 水费 | |  | |
| 30107 | | | 绩效工资 | | | 186.08 | 30206 | | 电费 | |  | |
| 30108 | | | 机关事业单位基本养老保险缴费 | | | 26.13 | 30207 | | 邮电费 | | 4.72 | |
| 30109 | | | 职业年金缴费 | | | 62.27 | 30208 | | 取暖费 | |  | |
| 30199 | | | 其他工资福利支出 | | | 45.44 | 30209 | | 物业管理费 | |  | |
| 303 | | | 对个人和家庭的补助 | | | 162.95 | 30211 | | 差旅费 | | 11.27 | |
| 30301 | | | 离休费 | | | 30.92 | 30212 | | 因公出国（境）费用 | | 3.19 | |
| 30302 | | | 退休费 | | | 27.66 | 30213 | | 维修(护)费 | |  | |
| 30303 | | | 退职（役）费 | | |  | 30214 | | 租赁费 | |  | |
| 30304 | | | 抚恤金 | | |  | 30215 | | 会议费 | | 0.95 | |
| 30305 | | | 生活补助 | | |  | 30216 | | 培训费 | | 6.69 | |
| 30306 | | | 救济费 | | |  | 30217 | | 公务接待费 | | 1.38 | |
| 30307 | | | 医疗费 | | | 41.00 | 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 | | 25.36 | |
| 30311 | | | 住房公积金 | | | 55.36 | 30227 | | 委托业务费 | | 1.10 | |
| 30312 | | | 提租补贴 | | |  | 30228 | | 工会经费 | | 3.17 | |
| 30313 | | | 购房补贴 | | | 8.00 | 30229 | | 福利费 | | 7.04 | |
| 30314 | | | 采暖补贴 | | |  | 30231 | | 公务用车运行维护费 | |  | |
| 30315 | | | 物业服务补贴 | | |  | 30239 | | 其他交通费用 | | 37.77 | |
| 30399 | | | 其他对个人和家庭的补助支出 | | |  | 30240 | | 税金及附加费用 | |  | |
|  | | |  | | |  | 30299 | | 其他商品和服务支出 | | 19.95 | |
|  | | |  | | |  | 304 | | 对事业单位的补贴 | |  | |
|  | | |  | | |  | 30401 | | 企业政策性补贴 | |  | |
|  | | |  | | |  | 30402 | | 事业单位补贴 | |  | |
|  | | |  | | |  | 30403 | | 财政贴息 | |  | |
|  | | |  | | |  | 30499 | | 其他对企事业单位的补贴 | |  | |
|  | | |  | | |  | 310 | | 其他资本性支出 | | 4.18 | |
|  | | |  | | |  | 31001 | | 房屋建筑物购建 | |  | |
|  | | |  | | |  | 31002 | | 办公设备购置 | | 2.44 | |
|  | | |  | | |  | 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 | | 1.74 | |
|  | | |  | | |  | 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 | |  | |
|  | | |  | | |  | 31099 | | 其他资本性支出 | |  | |
|  | | |  | | |  | 399 | | 其他支出 | |  | |
|  | | |  | | |  | 39906 | | 赠与 | |  | |
| 人员经费合计 | | | | | | 889.41 | 公用经费合计 | | | | 139.28 | |

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|  |  |  |  |  |  | 公开05表 |
|  |  |  |  |  |  | 金额单位：万元 |

**2016年度部门政府性基金收入支出决算表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门： | | |  |  |  |  |  |  | 金额单位：万元 |
| 科目编码 | | | 科目名称 | 年初结余和结转 | 本年收入 | 本年支出 | | | 年末结余结转 |
| 小 计 | 基本支出 | 项目支出 |
| 类 | 款 | 项 | 合 计 | 1 | 2 | 3 | 4 | 5 | 6 |
|  |  |  |  |  |  |
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2016 年度温州市妇女联合会未有政府性基金的预算和使用。

**2016年度部门“三公”经费决算表**

(“三公”经费决算数与部门预算“三公”经费公开的资金性质口径一致)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | | | 公开08表 |
| 部门： |  | | | 金额单位：万元 |
| 项 目 | | 预算数 | 决算数 | | |
| 合 计 | | 7.20 | 4.56 | | |
| 1.因公出国（境）费 | | 4.20 | 3.19 | | |
| 2.公务接待费 | | 3.00 | 1.38 | | |
| 3.公务用车购置及运行费 | |  |  | | |
| 其中：公务用车购置费 | |  |  | | |
| 公务用车运行维护费 | |  |  | | |

三、2016年度部门决算情况说明  
　　（一）收入支出决算总体情况

1、2016年度收入总计3431.94万元，其中本年收入3411.17万元。具体情况如下：

（1）财政拨款收入2169.56万元，较上年增加974.58万元，活动中心增加850.47万元，增长81.56%，财政拨款收入2169.56万元，较上年增加974.58万元，增长81.56%，温州市妇女联合会增加124.11万元，主要原因是本年比上年增加了养老保险和职业年金的缴纳及省拔经费的增加；活动中心增加850.47万元，主要原因是其中温州市妇女儿童活动中心二次装修和设施设备添置工程资金财政拨款779.36万元、公益活动经费增加1.05万元，大型设施设备维护费11.8万元，人员经费增加58.26万元（2016年调入4人，5月份调出1人）

（2）事业收入432.17万元，较上年增加266.37万元，增长161%，主要原因是温州市妇女儿童活动中心增加妇女儿童学员培训成本119.99万元、专业比赛及教科研经费6.27万元、办公设施设备购置费1.16万元、专项水电费31.08万元、物业管理费120.87万元，社会公益活动-13万元等项目经费。

（3）其他收入809.44万元，较上年增加802.84万元，活动中心增加799.1万元，增长121.64倍，主要原因是其中农办转入温州市妇女联合会用于创业大赛的工作经费20万元，团市委转入春芽计划0.4万元，较上年6.6万元增加了13.8万元；活动中心增加799.1万元，主要原因是温州市妇女儿童活动中心二次装修和设施设备添置工程资金财政拨款789.04万元，2016年10月份追加人员经费4人（2016年5月份调出1人），人员经费结余10.06万元，由财政收回。

（6）年初结转和结余20.78万元，较上年增加8.89万元，增长74.77%，主要原因是其中温州市妇女联合会较上年增加10.72万元，按财政拨款要求其中9.12万元来源为上年资金，1.6万元为上年未使用的其他收入结余；活动中心减少1.83万元，主要原因是温州市妇女儿童活动中心2015年结余资金11.89万元，2016年结余资金10.06万元。

2、2016年度支出总计3431.94万元，其中本年支出3076.37万元。具体情况如下：

（1）一般公共服务支出（类）群众团体事务（款）行政运行（项）事务461.21万元，主要用于温州市妇女联合会、温州市家庭暴力投诉中心人员工资、单位日常公用支出。较上年减少8.69万元，下降1.85%，主要原因在职人员增加养老保险及职业年金的缴纳从而使工资福利支出增加87.47万元，单位日常公用支出因被财务评为一档增加1.64万元，其他资本性支出增加3.27万元，但退休人员工资由单位转到社保发放减少101.07万元。

（2）一般公共服务支出（类）群众团体事务（款）一般行政管理事务（项）事务268.57支出主要用于开展全市妇女儿童发展专项活动**。**较上年减少0.23万元，下降0.09%，基本持平。

（3）一般公共服务支出（类）群众团体事务（款）事业运行（项）319万元支出主要用于温州市妇女儿童活动中心人员工资社保缴费等。较上年增加49.3万元，增长18.28%，主要原因是温州市妇女儿童活动中心人员增加4人，工资福利支出增加45.62万元，其他商品和服务支出增加3.71万元。

（4）一般公共服务支出（类）群众团体事务（款）其他群众团体事务支出（项）1779.11万元支出，较上年增加1515.51万元，增长18.28%，中心增加1487万元，主要原因是温州市妇女儿童活动中心妇儿成本经费增加119.99万元，社会公益活动经费增加1.05万元，专项水电费增加31.08万元，专业比赛及教科研活动经费增加6.27万元，办公设备购置费增加1.16万元，物业管理费增加79.27万元，2014年妇儿发展基金减少9.96万元，二次装饰装修工程及教学设施设备添置工程资金增加779.36万元，大型设施设备维护费增加11.81万元，开展妇儿发展资金31.59万元，拨入基本户拨款增加435.47万元。

（5）医疗卫生与计划生育支出（类）行政单位医疗26.69万元支出主要用于温州市妇女联合会、温州市家庭暴力投诉中心工作人员及离退休人员医疗补助。较上年增加3.89万元，增长17.06%，主要原因医疗保险基数变化引起的。

（6）医疗卫生与计划生育支出（类）事业单位医疗14.31万元支出主要用于温州市妇女活动中心工作人员医疗补助。较上年增加1.21万元，增长9.24%，主要原因温州市妇女儿童活动中心人员增加，2016年度调入4人。

（7）住房保障支出（类）住房改革支出（款）住房公积金（项）55.36万元支出主要用于温州市妇女联合会、温州市家庭暴力投诉中心、温州市妇女儿童活动中心工作人员的住房公积金补助。较上年增加4.36万元，增长8.55%，主要原因是温州市妇女儿童活动中心人员增加，2016年度调入4人。

（8）住房保障支出（类）住房改革支出（款）购房补贴（项）8万元支出主要用于温州市妇女联合会、温州市家庭暴力投诉中心、温州市妇女儿童活动中心工作人员的购房补助。较上年减少0.5万元，下降6.25%，主要原因是人员变动基数变动。

（9）社会保障和就业支出（类）行政事业单位离退休（款）未归口管理的行政单位离退休费58.1万元，主要用于离休人员工资及退休人员工资等**。**较上年减少50.8万元，下降46.65%，主要原因退休人员2016年5月起由社保发放不在单位核算。

（5）年末结转和结余353.58万元，主要用于温州市妇女儿童活动中心二次功能装饰装修工程及教学设施设备添置工程。较上年增加340.09万元，增长2521.05%，主要原因二功能装饰装修工程及教学设施设备添置工程中二次装修工程、信息化工程等未审价决算，工程尾款尚未支付，结转至下年支付。

（二）本年收入决算情况  
　　2016年度本年收入合计3,411.17万元，其中：财政拨款2,169.56万元，占63.6%；事业收入432.17万元，占12.67%；其他收入809.44万元，占23.73%。

（三）本年支出决算情况  
　　2016年度本年支出合计3,076.37万元，其中：基本支出1,028.69万元，占33.44%；项目支出2,047.68万元，占66.56%。

（四）财政拨款收入支出决算情况

2016年度财政拨款收、支总计3431.94万元，与上年相比，财政拨款收支总计各增2052.67万元，增长148.82%，其中温州市妇女联合会增148.62万元，主要原因是2016年开始对在职人员缴纳基本养老保险金和职业年金60.14万元，并且省拨经费比2015年增加28.38万元，项目经费比2015年增加一个基层组织建设以奖代补项目33.37万元等。其中温州市妇女儿童活动中心增加1904.05万元，主要原因是温州市妇女儿童活动中心二次功能装饰装修工程及教学设施设备添置工程支出增加，其次是人员经费支出增加。

（五）一般公共预算财政拨款支出情况

　2016年度部门决算一般公共预算财政拨款支出决算2188.73万元，比年初预算增加739.67万元，增长51.04%。具体情况如下：

1．一般公共服务支出（类）群众团体事务（款）行政运行（项）事务支出461.21万元，比年初预算443.96万元增加17.25万元，增长3.89%。主要是因为温州市妇女联合会、温州市家庭暴力投诉中心人员需养老保险及职业年金工资增加。

2．一般公共服务支出（类）群众团体事务（款）一般行政管理事务（项）事务支出248.57万元，比年初预算345.2减少96.63万元，下降27.99，主要妇联基层组织以奖代补不能由本单位直接付给各县市区，由财政局直接拨付给各县市区。

3．一般公共服务支出（类）群众团体事务（款）事业运行（项）事务支出319.00万元，比年初预算356.78万元减少37.78万元，下降10.59 %。主要原因是温州市妇女儿童活动中心人员调入、调出，年初预算把握不准。

4．一般公共服务支出（类）群众团体事务（款）其他群众团体事务支出（项）事务支出911.47万元，比年初预算545.79万元增加365.68万元，增长67 %。其中温州市妇女联合会增加74.76万元，主要是因为省拨经费不在年初预算中；温州市妇女儿童活动中心291.04万元，主要是温州市妇女儿童活动中心二次装饰装修工程及设施设备添置工程支出增加。

5．社会保障和就业支出（类）行政事业单位离退休费（款）未归口管理的行政单位离退休（项）事务支出58.1万元，比预算数108.7万元，减少50.6万元，下降46.55%。主要原因是2016年退休人员工资从5月起由单位发放转到社保发放。

6．社会保障和就业支出（类）行政事业单位离退休费（款）机关事业单位基本养老保险缴费支出（项）事务支出23.74万元，比预算数增加23.74万元，上升100%，主要原因是2016年开始对行政事业单位的在职人员缴纳基本养老保险和职业年金的缴纳。

7．社会保障和就业支出（类）行政事业单位离退休费（款）机关事业单位职业年金缴费支出（项）事务支出62.27万元，比预算数增加62.27万元，上升100%，主要原因是2016年开始对行政事业单位的在职人员缴纳基本养老保险和职业年金的缴纳。

8．医疗卫生与计划生育支出（类）医疗保障（款）行政单位医疗（项）支出26.69万元，比年初预算26万元增加0.69万元，增长2.65 %。主要是因为用于温州市妇女联合会人员变动基数变化。

9．医疗卫生与计划生育支出（类）医疗保障（款）事业单位医疗（项）支出14.31万元，比年初预算13.08万元增加1.23万元，增长9.40 %。主要是温州市妇女儿童活动中心人员增加。

10.住房保障支出（类）住房改革支出（款）住房公积金（项）支出55.36万元，比年初预算56.84万元减少1.48万元，下降2.6%，主要是人员变动基数变化引起。

11.住房保障支出（类）住房改革支出（款）购房补贴（项）支出8万元，比年初预算8.5万元减少0.5万元，下降6.25%，主要是人员变动基数变化引起。

（六）一般公共预算财政拨款基本支出情况

2016年度度一般公共预算财政拨款基本支出1028.69万元。其中：人员经费889.40万元，包括在职公务员及事业人员的工资支出、养老保险支出、医疗保险支出、公积金等缴纳；公用经费139.29万元，包括单位日常经费支出、一般公用经费支出等。

（七）政府性基金预算财政拨款收入支出情况（无发生支出，需零说明）

2016 年度温州市妇女联合会未有政府性基金的预算和使用。

（八） “三公”经费决算情况

1.因公出国（境）费用：根据外事部门安排的因公出国计划和实际工作需要，2016年度因公出国（境）支出3.19万元，比年初预算减少1.01万元，下降24.05%，主要原因是出国安排经费由省妇联采购比预算节约；比上年决算数增加3.19万元，增长100%，主要原因是2015年本单位没有安排人员出国。因公出国（境）费用主要用于机关人员的公务出国（境）的住宿费、国际旅费、培训费、公杂费等支出。本部门全年组织因公出国(境)团组0个；本部门全年因公出国(境)累计1人次，较上年增加1人次。

2.公务接待费：2016年度公务接待费支出1.38万元，比年初预算减少2.62万元，下降65.5%，主要原因是本单位按照厉行节约的原则，只对市外来访的客人进行接待，并严格控制接待标准；比上年决算数增加0.09万元，增长7%，增加的主要原因是2016年接等来访人员比2015年人数增加。公务接待费主要用于接待市外及海外来宾等支出。其中，本部门国内公务接待13批次，134人次，支出1.38万元；国（境）外事接待0批次，0人次，支出 0万元。

3.公务用车购置及运行维护费：2016年度公务用车购置及运行维护费支出0万元，比年初预算增加0万元，增长0 %，主要原因是公车改革；比上年决算数增加0万元，增长0 %。具体内容如下：

公务用车购置支出0万元（含购置税等附加费用）。

公务用车运行维护费支出0万元。

（九）其他重要事项情况说明

1、机关运行经费支出情况

2016年度温州市妇女联合会、所属温州市家庭暴力投诉中心、温州市妇女儿童活动中心1家行政单位以及所属2家事业单位的机关运行经费支出84.38万元，比上年增加5万元，增长6.29%，主要原因是2016年公务员增加1人，事业人员增加2人。

2、政府采购情况

2016年度温州市妇女联合会本级及所属各预算单位政府采购预算1,581.63万元，采购支出总额1,581.63万元。其中：货物采购支出1,115.22万元；工程采购支出428.64万元；服务支出37.78万元。

3、国有资产占用情况

截至2016年底温州市妇女联合会本级及所属各预算单位资产合计1,095.54万元，比上年增长719.81%，主要原因是温州市妇女儿童活动中心运营办班处于上升阶段，各项资产投入加大。其中：流动资产447.29万元，占总资产的40.83%；固定资产648.25万元，占总资产的59.17%。固定资产含：车辆0辆；单位价值50万元（含）以上通用设备 套（台）; 单位价值100万元（含）以上专用设备 套（台）。

4、绩效评价结果情况

2016年度本部门实施支出绩效评价的项目2个，支出金额195.48万元。其中：被评为优秀的项目1个，是：开展妇女儿童发展项目，支出24.68万元。被评为良好的项目1个，是：妇女儿童学员培训成本,支出170.8万元。

（十）其他需要公开的事项

无

四、名词解释**（所列具体项目由各部门按本部门情况有选择使用）**

1.财政拨款收入：从同级财政部门取得的财政预算资金，包括公共预算财政拨款和政府性基金预算财政拨款。

2.事业收入：事业单位开展专业业务活动及辅助活动所取得的收入（含事业单位收到的财政专户实际核拨的资金）。

3.经营收入：事业单位在专业业务活动及辅助活动之外开展非独立核算经营活动取得的收入。

4.其他收入：预算单位在“财政拨款”、“事业收入”、“经营收入”、“附属单位上缴收入”等之外取得的各项收入。

5.用事业基金弥补收支差额：事业单位在当年收入不足以安排当年支出情况下，使用以前年度积累的事业基金弥补本年收支缺口的资金。

6.年初结转和结余：预算单位以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

7.结余分配：事业单位按照国家规定应交所得税和提取事业基金、专用基金的分配情况和结果。

8.年末结转和结余：预算单位本年底前的收入预算未执行完毕，需结转下年度按照原用途继续使用的资金，或项目已完成等产生的结余资金。

9.基本支出：是预算单位为保障其正常运转，完成日常工作任务所发生的支出，包括人员支出和日常公用支出。

10.项目支出：是预算单位为完成其特定的行政工作任务或事业发展目标所发生的支出。

11.事业单位经营支出：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。

12.因公出国（境）费用：反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出。

13.公务接待费：反映单位按规定开支的各类公务接待（含外宾接待）费用。

14.公务用车购置：反映公务用车车辆购置支出（含车辆购置税）。

15.公务用车运行维护费：反映按规定保留的公务用车燃料费、维修费、过桥过路费、保险费、安全奖励费用等支出。

16.机关运行经费：为保障行政单位和参照公务员法管理的事业单位运行使用一般公共预算财政拨款资金购买货物和服务的各项经费，即使用一般公共预算财政拨款资金安排的基本支出中的日常公用经费。

17.流动资产：是指一年以内变现或耗用的资产，包括库存现金、银行存款、零余额用款额度、财政应返还额度、应收及预付款项、存货等。

18.固定资产：是指使用期限超过1年（不含1年），单位价值在规定标准以上，并且在使用过程中基本保持原有物质形态的资产。

19.在建工程：是指单位已经发生必要支出，但尚未完工交付使用的各种建筑（包括新建、改建、扩建、修缮等）、设备安装工程和信息系统建设工程。

20.无形资产：是指不具有实物形态而能为单位提供某种权利的非货币性资产。包括计算机软件、土地使用权、著作权、专利权、非专利技术等。

21.一般公共服务（类）群众团体事务（款）行政运行(项)：反映行政单位的基本支出。

22. 一般公共服务（类）群众团体事务（款）一般行政管理事务(项)：反映行政单位未单独设置项级科目的其他项目支出。

23. 一般公共服务（类）群众团体事务（款）事业运行(项)：反映事业单位的基本支出，不包括行政单位后勤服务中心，医务室等附属事业单位。

24. 一般公共服务（类）群众团体事务（款）其他群众团体事务支出(项)：反映上述项目以外其他用于群众团体事务方面的支出。

25. 社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出(项)：反映机关事业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

26. 社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位职业年金缴费支出(项)：反映机关事业单位实施养老保险制度由单位实际缴纳的职业年金支出。

27. 医疗卫生与计划生育支出（类）行政事业单位离退休（款）行政单位医疗(项)：反映财政部门集中安排的行政单位基本医疗保险缴经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

28. 医疗卫生与计划生育支出（类）行政事业单位离退休（款）事业单位医疗(项)：反映财政部门集中安排的事业单位基本医疗保险缴经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员待遇的医疗经费。

29. 住房保障支出（类）住房改革支出（款）住房公积金(项)：反映行政事业单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

30. 住房保障支出（类）住房改革支出（款）购房补贴(项)：反映按房改政策规定，行政事业单位向符合条件职工（含离退休人员）、军队（含武警）向转役复员离退休人员发放的用于购买住房的补贴。