温州市文明办2015年度部门决算

一、2015年度部门决算概况

（一）主要职能

贯彻执行党中央和省、市委精神文明建设工作的方针、政策和部署，对全市精神文明建设工作进行指导、协调、检查和督促。调查了解全市精神文明建设情况，研究分析新形势下精神文明建设的新情况、新问题，及时向市精神文明建设指导委员会反映并提出建议。负责全市精神文明建设规划的制定和创建文明城市、文明县（市）城、文明村镇、文明行业、文明社区、文明单位、文明工业园区和文明风景旅游区等群众性精神文明建设活动的组织、指导、协调、检查和日常管理工作。负责指导群众性精神文明创建活动中的思想道德教育工作，总结、交流和推广精神文明建设先进经验；组织从事群众性精神文明创建工作人员的培训工作。负责市精神文明建设指导委员会的文秘、会务等日常工作。完成市委、市政府和市精神文明建设指导委员会交办的其他任务。

（二）部门决算单位构成

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| 序号 | 单位名称 |
| 1 | 　市文明办本级 |

2015年度市文明办部门决算包括：本级决算及所属0个事业单位决算，具体如下：

二、2015年度部门决算报表

**2015年度部门收支决算总表**

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|  |  |  |  |  |  | 公开01表 |
| 部门： |  |  |  |  | 金额单位：万元 |
| 收 入 | 支 出（按支出功能分类到项级） |
| 项 目 | 决算数 | 项目 | 决算数 |
| 一、财政拨款 | 43,320,488.83  | 201 | 一般公共服务支出 | 4,395,719.69  |
|  一般公共预算 | 5,834,057.26  | 20136 | 其他共产党事务支出 | 4,395,719.69  |
|  政府性基金预算 | 37,486,431.57  | 2013601 | 行政运行 | 4,395,719.69  |
| 二、事业单位专户资金 | 0.00  | 207 | 文化体育与传媒支出 | 947,402.00  |
| 三、事业收入（不含专户资金） | 0.00  | 20701 | 文化 | 947,402.00  |
| 四、事业单位经营收入 | 0.00  | 2070199 | 其他文化支出 | 947,402.00  |
| 五、其他收入 | 5,000,000.00  | 210 | 医疗卫生与计划生育支出 | 175,425.76  |
| 　 |  | 21005 | 医疗保障 | 175,425.76  |
| 　 |  | 2100501 | 行政单位医疗 | 175,425.76  |
| 　 |  | 212 | 城乡社区支出 | 37,486,431.57  |
| 　 |  | 21208 | 国有土地使用权出让收入及对应专项债务收入安排的支出 | 37,486,431.57  |
| 　 |  | 2120899 | 其他国有土地使用权出让收入及对应专项债务收入安排的支出 | 37,486,431.57  |
| 　 |  | 221 | 住房保障支出 | 317,945.00  |
| 　 |  | 22102 | 住房改革支出 | 317,945.00  |
|  |  | 2210201 | 住房公积金 | 317,945.00  |
| 本年收入合计 | 48,320,488.83  | 本年支出合计 | 43,322,924.02  |
| 六、上级补助收入 | 0.00  | 对附属单位补助支出 | 0.00  |
| 七、附属单位上缴收入 | 0.00  | 上缴上级支出 | 0.00  |
| 八、用事业基金弥补收支差额 | 0.00  | 　 |  |
| 九、上年结转 | 2,435.19  | 结转下年 | 5,000,000.00  |
|  其中：专项结转 | 0.00  | 　 |  |
|  政府性基金结转 | 0.00  | 　 |  |
|  其他结转 | 2,435.19  | 　 |  |
| 收 入 总 计 | 48,322,924.02  | 支 出 总 计 | 48,322,924.02  |

 |  |  |  |  |  | 公开01表 |
|  |  |  |  |  | 金额单位：万元 |

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|  |  |  |  |  |  | 公开01表 |

**2015年度部门收入决算总表(分科目）**

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|  |  |  |  |  |  |  |  |  | 公开02-1表 |
| 部门： |  |  |  |  |  |  | 金额单位：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 |
| 支出功能分类科目编码 | 科目名称 |
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 合计 | 48,320,488.83  | 43,320,488.83  | 0.00  | 0.00  | 0.00  | 0.00  | 5,000,000.00  |
| 201 | 一般公共服务支出 | 4,393,284.50  | 4,393,284.50  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 20136 | 其他共产党事务支出 | 4,393,284.50  | 4,393,284.50  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 2013601 | 行政运行 | 4,393,284.50  | 4,393,284.50  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 207 | 文化体育与传媒支出 | 5,947,402.00  | 947,402.00  | 0.00  | 0.00  | 0.00  | 0.00  | 5,000,000.00  |
| 20701 | 文化 | 5,947,402.00  | 947,402.00  | 0.00  | 0.00  | 0.00  | 0.00  | 5,000,000.00  |
| 2070199 | 其他文化支出 | 5,947,402.00  | 947,402.00  | 0.00  | 0.00  | 0.00  | 0.00  | 5,000,000.00  |
| 210 | 医疗卫生与计划生育支出 | 175,425.76  | 175,425.76  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 21005 | 医疗保障 | 175,425.76  | 175,425.76  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 2100501 | 行政单位医疗 | 175,425.76  | 175,425.76  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 212 | 城乡社区支出 | 37,486,431.57  | 37,486,431.57  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 21208 | 国有土地使用权出让收入及对应专项债务收入安排的支出 | 37,486,431.57  | 37,486,431.57  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 2120899 | 其他国有土地使用权出让收入及对应专项债务收入安排的支出 | 37,486,431.57  | 37,486,431.57  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 221 | 住房保障支出 | 317,945.00  | 317,945.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 22102 | 住房改革支出 | 317,945.00  | 317,945.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 2210201 | 住房公积金 | 317,945.00  | 317,945.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |

**2015年度部门收入决算总表(分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| 部门： |  |  |  |  |  |  |  |  |  | 金额单位：万元 |
| 单位名称 | 总计 | 上年结转 | 财政拨款 | 事业单位专户资金 | 事业收入（不含专户资金） | 事业单位经营收入 | 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 | 12 |
| 合 计 | 48,322,924.02  | 2,435.19  | 43,320,488.83  | 5,834,057.26  | 37,486,431.57  | 0.00  | 0.00  | 0.00  | 5,000,000.00  | 0.00  | 0.00  | 0.00  |
| 温州市文明办 | 48,322,924.02  | 2,435.19  | 43,320,488.83  | 5,834,057.26  | 37,486,431.57  | 0.00  | 0.00  | 0.00  | 5,000,000.00  | 0.00  | 0.00  | 0.00  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

 |  |  |  |  |  |  |  |  |  | 公开02-2表 |
|  |  |  |  |  |  |  |  |  |  | 金额单位：万元 |

**2015年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 公开03-1表 |
| 　部门： | 　 | 　 | 　 | 　 | 　 | 金额单位：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 |
| 支出功能分类科目编码 | 科目名称 |
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | 43,322,924.02  | 4,889,090.45  | 38,433,833.57  | 0.00  | 0.00  | 0.00  |
| 201 | 一般公共服务支出 | 4,395,719.69  | 4,395,719.69  | 0.00  | 0.00  | 0.00  | 0.00  |
| 20136 | 其他共产党事务支出 | 4,395,719.69  | 4,395,719.69  | 0.00  | 0.00  | 0.00  | 0.00  |
| 2013601 | 行政运行 | 4,395,719.69  | 4,395,719.69  | 0.00  | 0.00  | 0.00  | 0.00  |
| 207 | 文化体育与传媒支出 | 947,402.00  | 0.00  | 947,402.00  | 0.00  | 0.00  | 0.00  |
| 20701 | 文化 | 947,402.00  | 0.00  | 947,402.00  | 0.00  | 0.00  | 0.00  |
| 2070199 | 其他文化支出 | 947,402.00  | 0.00  | 947,402.00  | 0.00  | 0.00  | 0.00  |
| 210 | 医疗卫生与计划生育支出 | 175,425.76  | 175,425.76  | 0.00  | 0.00  | 0.00  | 0.00  |
| 21005 | 医疗保障 | 175,425.76  | 175,425.76  | 0.00  | 0.00  | 0.00  | 0.00  |
| 2100501 | 行政单位医疗 | 175,425.76  | 175,425.76  | 0.00  | 0.00  | 0.00  | 0.00  |
| 212 | 城乡社区支出 | 37,486,431.57  | 0.00  | 37,486,431.57  | 0.00  | 0.00  | 0.00  |
| 21208 | 国有土地使用权出让收入及对应专项债务收入安排的支出 | 37,486,431.57  | 0.00  | 37,486,431.57  | 0.00  | 0.00  | 0.00  |
| 2120899 | 其他国有土地使用权出让收入及对应专项债务收入安排的支出 | 37,486,431.57  | 0.00  | 37,486,431.57  | 0.00  | 0.00  | 0.00  |
| 221 | 住房保障支出 | 317,945.00  | 317,945.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 22102 | 住房改革支出 | 317,945.00  | 317,945.00  | 0.00  | 0.00  | 0.00  | 0.00  |
| 2210201 | 住房公积金 | 317,945.00  | 317,945.00  | 0.00  | 0.00  | 0.00  | 0.00  |

 |  |  |  |  |  |  |  | 公开03-1表 |
|  |  |  |  |  |  |  |  | 金额单位：万元 |

**2015年度部门支出决算总表（分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 　 | 　 | 　 | 　 | 　 | 　 | 公开03-2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 | 43,322,924.02  | 4,138,633.06  | 750,457.39  | 38,433,833.57  | 0.00  | 0.00  | 0.00  |
| 温州市文明办 | 43,322,924.02  | 4,138,633.06  | 750,457.39  | 38,433,833.57  | 0.00  | 0.00  | 0.00  |

 |  |  |  |  |  | 公开03-2表 |
|  |  |  |  |  |  | 金额单位：万元 |

**2015年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 　 | 　 | 　 | 　 | 　 | 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 | 　 | 3 | 栏 次 | 　 | 10 | 11 | 12 |
| 一、一般公共预算财政拨款 | 1 | 5,834,057.26  | 一、一般公共服务支出 | 31 | 4,395,719.69  | 4,395,719.69  | 0.00  |
| 二、政府性基金预算财政拨款 | 2 | 37,486,431.57  | 二、外交支出 | 32 | 0.00  | 0.00  | 0.00  |
| 　 | 3 |  | 三、国防支出 | 33 | 0.00  | 0.00  | 0.00  |
| 　 | 4 |  | 四、公共安全支出 | 34 | 0.00  | 0.00  | 0.00  |
| 　 | 5 |  | 五、教育支出 | 35 | 0.00  | 0.00  | 0.00  |
| 　 | 6 |  | 六、科学技术支出 | 36 | 0.00  | 0.00  | 0.00  |
| 　 | 7 |  | 七、文化体育与传媒支出 | 37 | 947,402.00  | 947,402.00  | 0.00  |
| 　 | 8 |  | 八、社会保障和就业支出 | 38 | 0.00  | 0.00  | 0.00  |
| 　 | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 175,425.76  | 175,425.76  | 0.00  |
| 　 | 10 |  | 十、节能环保支出 | 40 | 0.00  | 0.00  | 0.00  |
| 　 | 11 |  | 十一、城乡社区支出 | 41 | 37,486,431.57  | 0.00  | 37,486,431.57  |
| 　 | 12 |  | 十二、农林水支出 | 42 | 0.00  | 0.00  | 0.00  |
| 　 | 13 |  | 十三、交通运输支出 | 43 | 0.00  | 0.00  | 0.00  |
| 　 | 14 |  | 十四、资源勘探信息等支出 | 44 | 0.00  | 0.00  | 0.00  |
| 　 | 15 |  | 十五、商业服务业等支出 | 45 | 0.00  | 0.00  | 0.00  |
| 　 | 16 |  | 十六、金融支出 | 46 | 0.00  | 0.00  | 0.00  |
| 　 | 17 |  | 十七、援助其他地区支出 | 47 | 0.00  | 0.00  | 0.00  |
| 　 | 18 |  | 十八、国土海洋气象等支出 | 48 | 0.00  | 0.00  | 0.00  |
| 　 | 19 |  | 十九、住房保障支出 | 49 | 317,945.00  | 317,945.00  | 0.00  |
| 　 | 20 |  | 二十、粮油物资储备支出 | 50 | 0.00  | 0.00  | 0.00  |
| 　 | 21 |  | 二十一、其他支出 | 51 | 0.00  | 0.00  | 0.00  |
| 　 | 22 |  | 二十二、债务还本支出 | 52 | 0.00  | 0.00  | 0.00  |
| 　 | 23 |  | 二十三、债务付息支出 | 53 | 0.00  | 0.00  | 0.00  |
| **本年收入合计** | 24 | 43,320,488.83  | **本年支出合计** | 77 | 43,322,924.02  | 5,836,492.45  | 37,486,431.57  |
| 　 | 25 |  | 　 | 78 |  |  |  |
| 年初财政拨款结转和结余 | 26 | 2,435.19  | 年末财政拨款结转结余 | 79 | 0.00  | 0.00  | 0.00  |
| 一、一般公共预算财政拨款 | 27 | 2,435.19  | 基本支出结转 | 80 | 0.00  | 0.00  | 0.00  |
| 二、政府性基金预算财政拨款 | 28 | 0.00  | 项目支出结转和结余 | 81 | 0.00  | 0.00  | 0.00  |
| **总计** | 29 | 43,322,924.02  | **总计** | 83 | 43,322,924.02  | 5,836,492.45  | 37,486,431.57  |

 |  |  |  |  | 公开04表 |
|  |  |  |  |  | 金额单位：万元 |

**2015年度部门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 | 43,322,924.02  | 4,889,090.45  | 38,433,833.57  | 　 |
| 201 | 一般公共服务支出 | 4,395,719.69  | 4,395,719.69  | 0.00  | 　 |
| 20136 | 其他共产党事务支出 | 4,395,719.69  | 4,395,719.69  | 0.00  | 　 |
| 2013601 | 行政运行 | 4,395,719.69  | 4,395,719.69  | 0.00  | 　 |
| 207 | 文化体育与传媒支出 | 947,402.00  | 0.00  | 947,402.00  | 　 |
| 20701 | 文化 | 947,402.00  | 0.00  | 947,402.00  | 　 |
| 2070199 | 其他文化支出 | 947,402.00  | 0.00  | 947,402.00  | 　 |
| 210 | 医疗卫生与计划生育支出 | 175,425.76  | 175,425.76  | 0.00  | 　 |
| 21005 | 医疗保障 | 175,425.76  | 175,425.76  | 0.00  | 　 |

**2015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 |
| 经济分类科目 | 金额 | 经济分类科目 | 金额 | 经济分类科目 | 金额 |
| 科目编码 | 科目名称 | 科目编码 | 科目名称 | 科目编码 | 科目名称 |
| **301** | **工资福利支出** | 3,493,973.30  | **302** | **商品和服务支出（续）** | ──── | **304** | **对企事业单位的补贴** | 0.00  |
| 30101 | 基本工资 | 528,068.00  | 30224 | 被装购置费 | 0.00  | 30401 | 企业政策性补贴 | 0.00  |
| 30102 | 津贴补贴 | 1,426,340.00  | 30225 | 专用燃料费 | 0.00  | 30402 | 事业单位补贴 | 0.00  |
| 30103 | 奖金 | 1,157,402.00  | 30226 | 劳务费 | 21,006.00  | 30403 | 财政贴息 | 0.00  |
| 30104 | 社会保障缴费 | 51,026.40  | 30227 | 委托业务费 | 2,326.40  | 30499 | 其他对企事业单位的补贴 | 0.00  |
| 30106 | 伙食补助费 | 51,200.00  | 30228 | 工会经费 | 28,600.00  | **307** | **债务利息支出** | 0.00  |
| 30107 | 绩效工资 | 0.00  | 30229 | 福利费 | 29,160.00  | 30701 | 国内债务付息 | 0.00  |
| 30199 | 其他工资福利支出 | 279,936.90  | 30231 | 公务用车运行维护费 | 0.00  | 30707 | 国外债务付息 | 0.00  |
| **302** | **商品和服务支出** | 747,607.39  | 30239 | 其他交通费用 | 331,590.00  | **310** | **其他资本性支出** | 2,850.00  |
| 30201 | 办公费 | 55,476.09  | 30240 | 税金及附加费用 | 0.00  | 31001 | 房屋建筑物购建 | 0.00  |
| 30202 | 印刷费 | 23,918.00  | 30299 | 其他商品和服务支出 | 9,163.30  | 31002 | 办公设备购置 | 2,850.00  |
| 30203 | 咨询费 | 0.00  | **303** | **对个人和家庭的补助** | 644,659.76  | 31003 | 专用设备购置 | 0.00  |
| 30204 | 手续费 | 0.00  | 30301 | 离休费 | 0.00  | 31005 | 基础设施建设 | 0.00  |
| 30205 | 水费 | 0.00  | 30302 | 退休费 | 139,253.00  | 31006 | 大型修缮 | 0.00  |
| 30206 | 电费 | 0.00  | 30303 | 退职（役）费 | 0.00  | 31007 | 信息网络及软件购置更新 | 0.00  |
| 30207 | 邮电费 | 10,018.60  | 30304 | 抚恤金 | 0.00  | 31008 | 物资储备 | 0.00  |
| 30208 | 取暖费 | 0.00  | 30305 | 生活补助 | 0.00  | 31009 | 土地补偿 | 0.00  |
| 30209 | 物业管理费 | 12,472.00  | 30306 | 救济费 | 0.00  | 31010 | 安置补助 | 0.00  |
| 30211 | 差旅费 | 63,580.00  | 30307 | 医疗费 | 175,425.76  | 31011 | 地上附着物和青苗补偿 | 0.00  |
| 30212 | 因公出国（境）费用 | 0.00  | 30308 | 助学金 | 0.00  | 31012 | 拆迁补偿 | 0.00  |
| 30213 | 维修(护)费 | 11,825.00  | 30309 | 奖励金 | 0.00  | 31013 | 公务用车购置 | 0.00  |
| 30214 | 租赁费 | 0.00  | 30310 | 生产补贴 | 0.00  | 31019 | 其他交通工具购置 | 0.00  |
| 30215 | 会议费 | 37,748.00  | 30311 | 住房公积金 | 317,945.00  | 31099 | 其他资本性支出 | 0.00  |
| 30216 | 培训费 | 99,189.00  | 30312 | 提租补贴 | 0.00  | **399** | **其他支出** | 0.00  |
| 30217 | 公务接待费 | 11,535.00  | 30313 | 购房补贴 | 0.00  | 39906 | 赠与 | 0.00  |
| 30218 | 专用材料费 | 0.00  | 30399 | 其他对个人和家庭的补助支出 | 12,036.00  |  |  | ──── |

**2015年度部门“三公”经费决算表**

|  |  |
| --- | --- |
|  | 公开07表 |
| 部门： | 金额单位：万元 |
| 项 目 | 决算数 |
|
| 合 计 | 11,535.00 |
| 1.因公出国（境）费 | 0.00 |
| 2.公务接待费 | 11,535.00 |
| 3.公务用车购置及运行费 | 0.00 |
| 其中：公务用车购置费 | 0.00 |
| 公务用车运行维护费 | 0.00 |

**2015年度政府性基金预算财政拨款收入支出表**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 公开08表 |
| 部门 |  |  |  |  |  |  |  | 单位：万元 |
| 项目 | 本年收入 | 本年支出 | 年末结转和结余 |
| 支出功能分类科目编码 | 科目名称 | 合计 | 基本支出 | 项目支出 | 合计 |
|
|
| 类 | 款 | 项 | 栏次 | 5 | 9 | 10 | 13 | 15 |
| 合计 | 37,486,431.57 | 37,486,431.57 | 0.00 | 37,486,431.57 | 0.00 |
| 212 | 城乡社区支出 | 37,486,431.57 | 37,486,431.57 | 0.00 | 37,486,431.57 | 0.00 |
| 21208 | 国有土地使用权出让收入及对应专项债务收入安排的支出 | 37,486,431.57 | 37,486,431.57 | 0.00 | 37,486,431.57 | 0.00 |
| 2120899 |  其他国有土地使用权出让收入及对应专项债务收入安排的支出 | 37,486,431.57 | 37,486,431.57 | 0.00 | 37,486,431.57 | 0.00 |

三、2015年度部门决算情况说明
　　（一）收入支出决算总体情况

2015年度收入总计4832万元，支出总计4332.3万元。与上年相比，收入增加483.27万元，增长11%，主要原因是年末收到一笔以奖代补经费计入其他收入，支出减少16.29万元，下降1%,主要原因是行政运行支出减少。

（二）收入决算情况
　　2015年度收入合计4832万元，比上年增加483.27万元，增长11%。其中：财政拨款4332万元，占89%；其他收入资金500万元，占11%。

（三）支出决算情况
　　2015年度支出合计4332.3万元，比上年减少16.19万元，下降1%。其中：基本支出488.9万元，占11%。

（四）财政拨款收入支出决算情况

2015年度财政拨款收入总计4332万元，支出总计4332.3万元。与上年相比，收入减少15.6万元，下降0.1%，主要原因是政府性基金预算财政拨款减少，支出减少16.29万元，下降0.4%,主要原因是行政运行费用减少。

（五）财政拨款支出情况

2015年度部门决算财政拨款支出年初预算4679.67万元，支出决算4332.29万元，完成年初预算92.58%,决算数小于预算数的主要原因是部分行政事业类项目经费直到十月份财政才予以拨付，影响了本年经费使用效率。

1．一般公共服务支出（类）其他共产党事务支出（款）行政运行（项）事务支出主要用于反映行政单位（包括实行公务员管理的事业单位）的基本支出。

2．文化体育与传媒支出（类）文化（款）其他文化支出（项）事务支出主要用于反映除文化款下其他描述情况以外的用于文化方面的支出。

3．医疗卫生与计划生育支出（类）医疗保障（款）支出主要用于反映用于医疗保障方面的支出。

（六）一般公共预算财政拨款基本支出情况

2015年度一般公共预算财政拨款基本支出488.90万元。其中：人员经费413.86万元，包括工资福利支出349.40万元及对个人和家庭的补助64.47万元；公用经费75.05万元，包括商品和服务支出74.76万元及其他资本性支出0.29万元

1. “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，2015年度因公出国（境）支出0万元，与上一年相同。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0人次，与上年相同。

2.公务接待费：2015年度公务接待费支出1.2万元，比上年决算数下降53%。主要用于接待全国、省创建全国文明城市考察团、兄弟城市、各县（市、区）文明办等支出。减少的主要原因是文明城市创建已见成效，考察团的接待活动减少。其中，本部门国内公务接待17批次，183人次（不包括陪同人员），支出1.2万元；国（境）外事接待0批次，0人次（不包括陪同人员），支出0万元。

3.公务用车购置及运行维护费：2015年度公务用车购置及运行维护费支出0万元，比上年下降100%。其中，公务用车购置支出0万元（含购置税等附加费用），主要用于经批准购置的 辆公务用车；公务用车运行维护费支出0万元，主要用于公务用车租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出。2015年度，本级及所属单位公务用车保有量为0 辆，增加0辆。公务用车运行维护费支出比上年下降100%，主要原因是无公务用车。

4.“三公”经费决算小于预算的原因：主要原因是文明城市创建已见成效，考察团的接待活动相对减少。

（八）机关运行经费支出情况

2015年度市文明办的机关运行经费支出75.05万元，比上年减少0.65万元，下降1%，主要原因是接待费用减少。

（九）政府采购情况

2015年度市文明办本级及所属各预算单位政府采购预算0万元，采购支出总额0万元。其中：货物采购预算0万元，采购支出0万元；工程采购预算0万元，采购支出0万元；服务采购预算0万元，采购支出0万元。

（十）国有资产占用情况

截止2015年底，市文明办本级及所属各预算单位资产合计626.25万元，比上年增长436.4%，主要原因是年末收到一笔社区以奖代补经费尚未转拨。其中：流动资产513.39万元，占总资产的82%；固定资产112.85万元，占总资产的18%；在建工程0万元，占总资产的0%；固定资产含：车辆2辆，其中一般公务用车0辆、一般执法执勤用车0辆、特种专业技术用车0辆、其他用车2辆，其他用车主要用于联创办检查使用；单位价值200万元（含）以上设备0套（台）。

（十一）绩效评价结果情况

2015年度本部门实施支出绩效评价的项目0个，支出金额0 万元。

四、名词解释

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.事业单位专户资金收入：从同级财政部门取得的财政专户管理资金。

3.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，不含财政专户管理资金收入。

4.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。

5.其他收入：预算单位在“财政拨款、事业收入（财政专户管理资金收入）、经营收入”等之外取得的各项收入（含上级补助收入和附属单位缴款等收入）。

6.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。

7.上年结转：预算单位以前年度的收入预算未执行完毕，需结转本年度继续使用的结转资金，以及以前年度收支相抵后的盈余或亏损结余资金。

8.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。

9.结转下年：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结转资金，以及本年底前收支相抵后盈余或亏损的结余资金。

10.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。

11.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。

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：反映公务用车租用费、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。

温州市精神文明建设指导委员会办公室

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