市侨联2015年度部门决算

一、2015年度部门决算概况

（一）主要职能

温州市侨联是中共温州市委领导的由全市归侨侨眷组成的人民团体，是党和政府联系广大归侨、侨眷和海外侨胞的桥梁和纽带，是温州市政协的组成单位和省侨联的团体会员，履行参政议政、参与社会建设、服务经济建设、依法维护侨益、拓展海外联谊、弘扬中华文化六项职能。共有行政单位1个，事业单位1个。

（二）市侨联决算单位构成

2015年度市侨联决算包括：本级决算，具体如下：

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 温州市归国华侨联合会 |
| 2 |  |
| 3 |  |
| 4 |  |
| 5 |  |
| 6 |  |
| 7 |  |
| 8 |  |
| 9 |  |
| 10 |  |

二、2015年度市侨联决算报表

**2015年度市侨联收支决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开01表 | | 部门：**市侨联** |  |  |  |  | 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 | 552.35 | 201 | | | 一般公共服务支出 | 509.67 | | 一般公共预算 | 549.35 | 20110 | | | 人力资源事务 | 16.71 | | 政府性基金预算 | 3.00 | 2011008 | | | 引进人才费用 | 16.71 | | 二、事业单位专户资金 |  | 20125 | | | 港澳台侨事务 | 492.96 | | 三、事业收入（不含专户资金） |  | 2012501 | | | 行政运行 | 322.45 | | 四、事业单位经营收入 |  | 2012502 | | | 一般行政管理事务 | 1.84 | | 五、其他收入 |  | 2012506 | | | 华侨事务 | 168.66 | |  |  | 210 | | | 医疗卫生与计划生育 | 17.24 | |  |  | 21005 | | | 医疗保障 | 17.24 | |  |  | 2100501 | | | 行政单位医疗 | 17.24 | |  |  | 221 | | | 住房保障支出 | 22.44 | |  |  | 22102 | | | 住房改革支出 | 22.44 | |  |  | 2210201 | | | 住房公积金 | 21.55 | |  |  | 2210203 | | | 购房补贴 | 0.89 | |  |  | 229 | | | 其他支出 | 3 | |  |  | 22904 | | | 其他政府性基金 | 3 | |  |  | 2290400 | | | 其他政府性基金 | 3 | | 本年收入合计 | 552.35 | 本年支出合计 | | | | 552.35 | | 六、上级补助收入 |  | 对附属单位补助支出 | | | |  | | 七、附属单位上缴收入 |  | 上缴上级支出 | | | |  | | 八、用事业基金弥补收支差额 |  |  | | | |  | | 九、上年结转 |  | 结转下年 | | | |  | | 其中：专项结转 |  |  | | | |  | | 政府性基金结转 |  |  | | | |  | | 其他结转 |  |  | | | |  | | 收 入 总 计 | 552.35 | 支 出 总 计 | | | | 552.35 | |  |  |  |  |  | 公开01表 | |  |  |  |  |  | 金额单位：万元 | | |  |  |  |  |  |  |
|  |  |  |  |  |  | 公开01表 |

**2015年度市侨联收入决算总表(分科目）**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开02-1表 | |
| 部门：市侨联 | | |  |  |  |  |  |  | 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 |
|  | 552.35 | 552.35 |  |  |  |  |  |
| 201 | | | **一般公共服务支出** | 509.67 | 509.67 |  |  |  |  |  |
| 20110 | | | **人力资源事务** | 16.71 | 16.71 |  |  |  |  |  |
| 2011008 | | | 引进人才费用 | 16.71 | 16.71 |  |  |  |  |  |
| 20125 | | | **港澳台侨事务** | 492.96 | 492.96 |  |  |  |  |  |
| 2012501 | | | 行政运行 | 322.45 | 322.45 |  |  |  |  |  |
| 2012502 | | | 一般行政管理事务 | 1.84 | 1.84 |  |  |  |  |  |
| 2012506 | | | 华侨事务 | 168.66 | 168.66 |  |  |  |  |  |
| 210 | | | **医疗卫生与计划生育支出** | 17.24 | 17.24 |  |  |  |  |  |
| 21005 | | | **医疗保障支出** | 17.24 | 17.24 |  |  |  |  |  |
| 2100501 | | | 行政单位医疗 | 17.24 | 17.24 |  |  |  |  |  |
| 221 | | | **住房保障支出** | 22.44 | 22.44 |  |  |  |  |  |
| 22102 | | | **住房改革支出** | 22.44 | 22.44 |  |  |  |  |  |
| 2210201 | | | 住房公积金 | 21.55 | 21.55 |  |  |  |  |  |
| 2210203 | | | 购房补贴 | 0.89 | 0.89 |  |  |  |  |  |
| 229 | | | **其他支出** | 3.00 | 3.00 |  |  |  |  |  |
| 22904 | | | 其他政府性基金 | 3.00 | 3.00 |  |  |  |  |  |
| 2290400 | | | 其他政府性基金 | 3.00 | 3.00 |  |  |  |  |  |

**2015年度部门收入决算总表(分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  | 公开02-2表 | | | | 部门：市侨联 |  |  |  |  |  |  |  |  |  | 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 | 552.35 | 0.00 | 552.35 | 549.35 | 3.00 |  |  |  |  |  |  |  | | 温州市归国华侨联合会 | 552.35 | 0.00 | 552.35 | 549.35 | 3.00 |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | 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）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  | 公开03-1表 | | | 部门：市侨联 | | |  |  |  |  |  | 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 | 552.35 | 362.13 | 190.22 |  |  |  | | 201 | | | **一般公共服务支出** | 509.67 | 322.45 | 187.22 |  |  |  | | 20110 | | | **人力资源事务** | 16.71 |  | 16.71 |  |  |  | | 2011008 | | | 引进人才费用 | 16.71 |  | 16.71 |  |  |  | | 20125 | | | **港澳台侨事务** | 492.96 | 322.45 | 170.50 |  |  |  | | 2012501 | | | 行政运行 | 322.45 | 322.45 |  |  |  |  | | 2012502 | | | 一般行政管理事务 | 1.84 |  | 1.84 |  |  |  | | 2012506 | | | 华侨事务 | 168.66 |  | 168.66 |  |  |  | | 210 | | | **医疗卫生与计划生育支出** | 17.24 | 17.24 |  |  |  |  | | 21005 | | | **医疗保障支出** | 17.24 | 17.24 |  |  |  |  | | 2100501 | | | 行政单位医疗 | 17.24 | 17.24 |  |  |  |  | | 221 | | | **住房保障支出** | 22.44 | 22.44 |  |  |  |  | | 22102 | | | **住房改革支出** | 22.44 | 22.44 |  |  |  |  | | 2210201 | | | 住房公积金 | 21.55 | 21.55 |  |  |  |  | | 2210203 | | | 购房补贴 | 0.89 | 0.89 |  |  |  |  | | 229 | | | **其他支出** | 3.00 |  | 3.00 |  |  |  | | 22904 | | | 其他政府性基金 | 3.00 |  | 3.00 |  |  |  | | 2290400 | | | 其他政府性基金 | 3.00 |  | 3.00 |  |  |  | |  |  |  |  |  |  |  | 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）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开03-2表 | | | 部门：市侨联 |  |  |  |  |  | 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 | 552.35 | 315.95 | 46.18 | 190.22 |  |  |  | | 温州市归国华侨联合会 | 552.35 | 315.95 | 46.18 | 190.22 |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  | 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：市侨联 |  |  |  |  | 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 | 549.35 | 一、一般公共服务支出 | 31 | 509.67 | 509.67 |  | | 二、政府性基金预算财政拨款 | 2 | 3.00 | 二、外交支出 | 32 |  |  |  | |  |  |  | 三、国防支出 | 33 |  |  |  | |  |  |  | 四、公共安全支出 | 34 |  |  |  | |  |  |  | 五、教育支出 | 35 |  |  |  | |  |  |  | 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 |  |  |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 17.24 | 17.24 |  | |  | 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 | 22.44 | 22.44 |  | |  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  | |  | 21 |  | 二十一、其他支出 | 51 | 3.00 |  | 3.00 | |  | 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 | 552.35 | **本年支出合计** | 77 | 552.35 | 549.35 | 3.00 | |  | 25 |  |  | 78 |  |  |  | | 年初财政拨款结转和结余 | 26 |  | 年末财政拨款结转和结余 | 79 |  |  |  | | 一、一般公共预算财政拨款 | 27 | 0 | 基本支出结转 | 80 |  |  |  | | 二、政府性基金预算财政拨款 | 28 | 0 | 项目支出结转和结余 | 81 |  |  |  | |  | 29 |  |  | 82 |  |  |  | | **总计** | 30 | 552.35 | **总计** | 83 | 552.35 | 549.35 | 3.00 | |  |  |  |  | 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：市侨联 | | | |  |  | 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 | 552.35 | 362.13 | 190.22 |  |
| 201 | | | **一般公共服务支出** | 509.67 | 322.45 | 187.22 |  |
| 20110 | | | **人力资源事务** | 16.71 |  | 16.71 |  |
| 2011008 | | | 引进人才费用 | 16.71 |  | 16.71 |  |
| 20125 | | | **港澳台侨事务** | 492.96 | 322.45 | 170.50 |  |
| 2012501 | | | 行政运行 | 322.45 | 322.45 |  |  |
| 2012502 | | | 一般行政管理事务 | 1.84 |  | 1.84 |  |
| 2012506 | | | 华侨事务 | 168.66 |  | 168.66 |  |
| 210 | | | **医疗卫生与计划生育支出** | 17.24 | 17.24 |  |  |
| 21005 | | | **医疗保障支出** | 17.24 | 17.24 |  |  |
| 2100501 | | | 行政单位医疗 | 17.24 | 17.24 |  |  |
| 221 | | | **住房保障支出** | 22.44 | 22.44 |  |  |
| 22102 | | | **住房改革支出** | 22.44 | 22.44 |  |  |
| 2210201 | | | 住房公积金 | 21.55 | 21.55 |  |  |
| 2210203 | | | 购房补贴 | 0.89 | 0.89 |  |  |
| 229 | | | **其他支出** | 3.00 |  | 3.00 |  |
| 22904 | | | 其他政府性基金 | 3.00 |  | 3.00 |  |
| 2290400 | | | 其他政府性基金 | 3.00 |  | 3.00 |  |

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

**2015年度部门一般公共预算基本支出决算表**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 公开06表 | | |
| 部门：市侨联 | | | | |  | 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** | 206.98 | 302 | **商品和服务支出（续）** | ──── | 304 | **对企事业单位的补贴** |  |
| 30101 | 基本工资 | 36.95 | 30224 | 被装购置费 |  | 30401 | 企业政策性补贴 |  |
| 30102 | 津贴补贴 | 73.58 | 30225 | 专用燃料费 |  | 30402 | 事业单位补贴 |  |
| 30103 | 奖金 | 42.55 | 30226 | 劳务费 | 6.90 | 30403 | 财政贴息 |  |
| 30104 | 社会保障缴费 | 6.25 | 30227 | 委托业务费 |  | 30499 | 其他对企事业单位的补贴 |  |
| 30106 | 伙食补助费 | 3.52 | 30228 | 工会经费 | 1.95 | 307 | **债务利息支出** |  |
| 30107 | 绩效工资 | 27.73 | 30229 | 福利费 | 1.27 | 30701 | 国内债务付息 |  |
| 30199 | 其他工资福利支出 | 16.40 | 30231 | 公务用车运行维护费 |  | 30707 | 国外债务付息 |  |
| **302** | **商品和服务支出** | 46.18 | 30239 | 其他交通费用 | 17.12 | 310 | **其他资本性支出** |  |
| 30201 | 办公费 | 5.34 | 30240 | 税金及附加费用 |  | 31001 | 房屋建筑物购建 |  |
| 30202 | 印刷费 | 0.01 | 30299 | 其他商品和服务支出 | 0.50 | 31002 | 办公设备购置 |  |
| 30203 | 咨询费 | 0 | 303 | **对个人和家庭的补助** | 108.97 | 31003 | 专用设备购置 |  |
| 30204 | 手续费 | 0.01 | 30301 | 离休费 |  | 31005 | 基础设施建设 |  |
| 30205 | 水费 |  | 30302 | 退休费 | 69.17 | 31006 | 大型修缮 |  |
| 30206 | 电费 |  | 30303 | 退职（役）费 |  | 31007 | 信息网络及软件购置更新 |  |
| 30207 | 邮电费 | 2.21 | 30304 | 抚恤金 |  | 31008 | 物资储备 |  |
| 30208 | 取暖费 |  | 30305 | 生活补助 |  | 31009 | 土地补偿 |  |
| 30209 | 物业管理费 |  | 30306 | 救济费 |  | 31010 | 安置补助 |  |
| 30211 | 差旅费 | 6.60 | 30307 | 医疗费 | 17.24 | 31011 | 地上附着物和青苗补偿 |  |
| 30212 | 因公出国（境）费用 |  | 30308 | 助学金 |  | 31012 | 拆迁补偿 |  |
| 30213 | 维修(护)费 |  | 30309 | 奖励金 |  | 31013 | 公务用车购置 |  |
| 30214 | 租赁费 |  | 30310 | 生产补贴 |  | 31019 | 其他交通工具购置 |  |
| 30215 | 会议费 | 0.80 | 30311 | 住房公积金 | 21.55 | 31099 | 其他资本性支出 |  |
| 30216 | 培训费 | 3.47 | 30312 | 提租补贴 |  | 399 | **其他支出** |  |
| 30217 | 公务接待费 |  | 30313 | 购房补贴 | 0.89 | 39906 | 赠与 |  |
| 30218 | 专用材料费 |  | 30399 | 其他对个人和家庭的补助支出 | 0.12 |  |  | ──── |

**2015年度部门“三公”经费决算表**

|  |  |  |
| --- | --- | --- |
|  | | 公开07表 |
| 部门：市侨联 | | 金额单位：万元 |
| 项 目 | 决算数 | | |
|
| 合 计 | 12.06 | | |
| 1.因公出国（境）费 | 6.35 | | |
| 2.公务接待费 | 5.71 | | |
| 3.公务用车购置及运行费 | 0 | | |
| 其中：公务用车购置费 |  | | |
| 公务用车运行维护费 |  | | |

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552.35万元，支出总计552.35万元。与上年相比，收支总计各增153.81万元，增长38.59%，主要原因是：一、般公共服务支出比上年增加142.46万，增长38.80%，其中：1、由于增两位正县级领导、一位副县级领导，人员经费增长16.41%；2、由于召开十一侨代会，会议费增长7.87%；3、增加了引进高层次人才项目，增加了16.71万元。

（二）收入决算情况  
　　2015年度收入合计552.35万元，比上年增加153.81万元，增长38.59%。其中：财政拨款552.35万元，占100%；事业单位财政专户资金0万元。

（三）支出决算情况  
　　2015年度支出合计552.35万元，比上年增加153.81万元，增长38.59%。其中：基本支出362.13万元，占65.56%；项目支出190.22万元，占34.44%；经营支出0万元。

（四）财政拨款收入支出决算情况

2015年度财政拨款收支总计552.35万元，与上年相比，财政拨款收支总计各增加153.81万元，增长38.59%，主要原因是：1、由于增两位正县级、一位副县级领导，人员经费增长16.41%；2、由于召开十一侨代会，会议费增长7.87%；3、增加了“引进高层次人才”项目，增加了16.71万元。

（五）财政拨款支出情况

　2015年度部门财政拨款支出年初预算516.80万元，支出决算552.35万元，完成年初预算106.88%,决算数大于预算数的主要原因是：

1．引进人才费用是专项经费，未纳入年初预算数，是由财政局和招才局年中临时下达专项费用，因此决算数大于预算数；

2．行政运行的人员经费增加是由于增两位正县级领导、一位副县级领导的人员基本支出、社会保障补助、单位医疗、住房公积金等支出。

（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549.35万元。其中：人员经费315.95万元，包括基本工资、津贴补贴、奖金、社会保障缴费、伙食补助费、绩效工资、其他工资福利支出、退休费、医疗费、住房公积金、购房补贴；公用经费46.18万元，包括办公费、印刷费、劳务费、工会经费、福利费、其他交通费用、其他商品和服务支出、邮电费、差旅费、会议费、培训费、公务接待费。

（七）“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6.35万元，比上年增长31.20%。主要用于机关预算单位人员的公务出国（境）的住宿费、国际旅费、培训费、公杂费等支出。增加的主要原因是2014年12月干部因公出境1万元在2015年报销。本部门全年组织因公出国(境)团组1个；本部门全年因公出国(境)累计3人次（其中1人次是2014年12月出境），实际与上年人次相同。

2.公务接待费：2015年度公务接待费支出5.71万元，比上年决算数下降4.19%。主要用于接待华侨、华人等支出。减少的主要原因是我会严格执行《党政机关厉行节约反对浪费条例》（中发〔2013〕13号）使接待费用下降。其中，本部门国内公务接待38批次， 393人次，支出5.71万元。

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。

4.“三公”经费决算小于预算的原因是我会严格执行《党政机关厉行节约反对浪费条例》（中发〔2013〕13号）使费用下降。

（八）机关运行经费支出情况

2015年度我会的机关运行经费支出46.18万元，比上年增加9.47万元，增长25.80%，主要原因：1、其他交通费增加了4.57万元，主要是增加两位正县级领导、一位副县级领导车补的支出，下乡调研、活动增加交通费支出；2、劳务费增加了1.9万元，主要是温州侨联服务中心招聘工作人员的考务费支出；3、办公费增加了2万元，主要是增加两位正县级领导的办公用品及新增会议室桌、椅等费用。4、培训费增加了2万元，主要是会领导参加中国侨联的培训和省委党校中青班学习。

（九）政府采购情况

2015年度我会本级及所属各预算单位政府采购预算1.85万元，采购支出总额1.84万元。其中：货物采购预算1.85万元，采购支出1.84万元。采购支出只采购预算少110元。

（十）国有资产占用情况

截至2015年底，我会本级及所属各预算单位资产合计95.21万元，比上年增长4.52%，主要原因是行政人员代扣养老保险费人社局还未扣回。其中：流动资产9.92万元，占总资产的10.42%；固定资产85.29万元，占总资产的89.58%；无在建工程。

（十一）绩效评价结果情况

2015年度本部门无绩效评价项目。

（十二）其他需要公开的事项

无其他需要公开的事项

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。

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。

21.一般公共服务支出类财政事务款其他财政事务：反映除上述项目以外其他财政事务方面的支出。

22.一般公共服务支出类—人力资源事务—引进人才费用：反映用于引进外国专家补助、引智成果推广等方面的支出。

23.一般公共服务支出类—港澳台侨事务—行政运行：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。

24.一般公共服务支出类—港澳台侨事务—一般行政管理事务：反映行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。

25.一般公共服务支出类—港澳台侨事务—华侨事务：反映行政单位华侨事务的支出。

26.医疗卫生与计划生育支出类—医疗保障款—行政单位医疗：反映财政部门集中安排的行政单位基本医疗保险缴费经费。

27.住房保障支出类—住房改革支出款—住房公积金：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。

28.住房保障支出类—住房改革支出款—购房补贴：反映按房改政策规定，行政事业单位向符合条件职工购买住房的补贴。

29.其他支出类—其他政府性基金及对应专项债务收入安排的支出款—其他政府性基金及对应专项债务收入安排的支出：反映其他政府性基金及对应专项债务收入安排的支出（包括用以前年度房租收入安排的支出）。