温州市人民政府法制办公室

2015年度部门决算

**一、2015年度部门决算概况**

**（一）主要职能**

温州市人民政府法制办公室是主管综合性法制工作事务的市政府工作部门。主要职能有：

1.负责统筹安排市政府立法工作，负责起草地方性法规草案、政府规章草案；组织开展政府规章评估、清理、修改和废止等。

2.统筹协调全市规范性文件制定工作，负责市政府规范性文件的审核、清理、评估、解释工作。

3.负责市政府规范性文件向省政府和市人大常委会的备案工作；审查下级政府、市政府各部门报送备案的规范性文件，并提出审查意见。

4.负责市政府法律顾问事务；承办市政府重大决策、重要行政措施出台前的合法性审查，代理市政府民商事诉讼事务；负责政府合同审查、管理。

5.负责市政府行政复议、行政应诉和行政赔偿案件的办理；牵头组织全市行政调解工作。

6. 牵头全市法治政府建设考核工作；组织、协调、指导、监督全市依法行政工作；承担行政执法监督的具体工作；负责重大具体行政行为的备案审查；负责行政执法投诉案件的办理工作。

7.负责对下级政府和市政府各部门政府法制工作进行业务指导；指导全市仲裁工作；组织全市行政执法人员的综合法律知识培训。

**（二）部门决算单位构成**

2015年度温州市人民政府法制办公室部门决算包括：本级决算及所属1个事业单位决算，具体如下：

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 温州市人民政府法制办公室本级 |
| 2 | 温州仲裁委员会办公室 |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |

温州仲裁委员会办公室主要职能：

1. 负责仲裁案件受理、仲裁文书送达。

2. 负责仲裁档案管理、仲裁费用的收取与管理。

**2015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（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 | 1343.62 | 201 | | | 一般公共服务支出 | 548.31 | | 一般公共预算 | 599.57 | 20103 | | | 政府办公厅（室）及相关机构事务 | 545.31 | | 政府性基金预算 | 744.05 | 2010301 | | | 行政运行 | 480.31 | | 二、事业单位专户资金 |  | 2010302 | | | 一般行政管理事务 | 65.00 | | 三、事业收入（不含专户资金） |  | 20115 | | | 工商行政管理事务 | 3.00 | | 四、事业单位经营收入 |  | 2011502 | | | 一般行政管理事务 | 3.00 | | 五、其他收入 |  | 210 | | | 医疗卫生与计划生育支出 | 19.38 | |  |  | 21005 | | | 医疗保障 | 19.38 | |  |  | 2100501 | | | 行政单位医疗 | 19.38 | |  |  | 212 | | | 城乡社区支出 | 15.00 | |  |  | 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 | 15.00 | |  |  | 2120806 | | | 土地出让业务支出 | 15.00 | |  |  | 221 | | | 住房保障支出 | 31.88 | |  |  | 22102 | | | 住房改革支出 | 31.88 | |  |  | 2210201 | | | 住房公积金 | 29.00 | |  |  | 2210203 | | | 购房补贴 | 2.88 | |  |  | 229 | | | 其他支出 | 646.51 | |  |  | 22904 | | | 其他政府性基金及对应专项债务收入安排的支出 | 646.51 | |  |  | 2290400 | | | 其他政府性基金及对应专项债务收入安排的支出 | 646.51 | | 本年收入合计 | 1343.62 | 本年支出合计 | | | | 1261.08 | | 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 | 70.29 | 结转下年 | | | | 152.83 | | 其中：专项结转 |  |  | | | |  | | 政府性基金结转 | 70.29 |  | | | |  | | 其他结转 |  |  | | | |  | | 收 入 总 计 | 1413.91 | 支 出 总 计 | | | | 1413.91 | |  |  |  |  |  | 公开01表 | |  |  |  |  |  | 金额单位：万元 | | |  |  |  |  |  |  |
|  |  |  |  |  |  | 公开01表 |

**2015年度部门收入决算总表(分科目）**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 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 | 1343.62 | 1343.62 |  |  |  |  |  |
| 201 | | | 一般公共服务支出 | 548.31 | 548.31 |  |  |  |  |  |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 545.31 | 545.31 |  |  |  |  |  |
| 2010301 | | | 行政运行 | 480.31 | 480.31 |  |  |  |  |  |
| 2010302 | | | 一般行政管理事务 | 65.00 | 65.00 |  |  |  |  |  |
| 20115 | | | 工商行政管理事务 | 3.00 | 3.00 |  |  |  |  |  |
| 2011502 | | | 一般行政管理事务 | 3.00 | 3.00 |  |  |  |  |  |
| 210 | | | 医疗卫生与计划生育支出 | 19.38 | 19.38 |  |  |  |  |  |
| 21005 | | | 医疗保障 | 19.38 | 19.38 |  |  |  |  |  |
| 2100501 | | | 行政单位医疗 | 19.38 | 19.38 |  |  |  |  |  |
| 212 | | | 城乡社区支出 | 15.00 | 15.00 |  |  |  |  |  |
| 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 | 15.00 | 15.00 |  |  |  |  |  |
| 2120806 | | | 土地出让业务支出 | 15.00 | 15.00 |  |  |  |  |  |
| 221 | | | 住房保障支出 | 31.88 | 31.88 |  |  |  |  |  |
| 22102 | | | 住房改革支出 | 31.88 | 31.88 |  |  |  |  |  |
| 2210201 | | | 住房公积金 | 29.00 | 29.00 |  |  |  |  |  |
| 2210203 | | | 购房补贴 | 2.88 | 2.88 |  |  |  |  |  |
| 229 | | | 其他支出 | 729.05 | 729.05 |  |  |  |  |  |
| 22904 | | | 其他政府性基金及对应专项债务收入安排的支出 | 729.05 | 729.05 |  |  |  |  |  |
| 2290400 | | | 其他政府性基金及对应专项债务收入安排的支出 | 729.05 | 729.05 |  |  |  |  |  |

**2015年度部门收入决算总表(分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  | 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 | 1413.91 | 70.29 | 1343.62 | 599.57 | 744.05 |  |  |  |  |  |  |  | | 温州 温州市人民政府法 制办公室 | 599.57 |  | 599.57 | 599.57 |  |  |  |  |  |  |  |  | | 温州仲裁委员会办公室 | 814.34 | 70.29 | 744.05 |  | 744.05 |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | 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： | | |  |  |  |  |  | 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 | 1261.08 | 905.59 | 355.49 |  |  |  | | 201 | | | 一般公共服务支出 | 548.31 | 480.31 | 68.00 |  |  |  | | 20103 | | | 政府办公厅（室）及相关机构事务 | 545.31 | 480.31 | 65.00 |  |  |  | | 2010301 | | | 行政运行 | 480.31 | 480.31 |  |  |  |  | | 2010302 | | | 一般行政管理事务 | 65.00 |  | 65.00 |  |  |  | | 20115 | | | 工商行政管理事务 | 3.00 |  | 3.00 |  |  |  | | 2011502 | | | 一般行政管理事务 | 3.00 |  | 3.00 |  |  |  | | 210 | | | 医疗卫生与计划生育支出 | 19.38 | 19.38 |  |  |  |  | | 21005 | | | 医疗保障 | 19.38 | 19.38 |  |  |  |  | | 2100501 | | | 行政单位医疗 | 19.38 | 19.38 |  |  |  |  | | 212 | | | 城乡社区支出 | 15.00 |  | 15.00 |  |  |  | | 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 | 15.00 |  | 15.00 |  |  |  | | 2120806 | | | 土地出让业务支出 | 15.00 |  | 15.00 |  |  |  | | 221 | | | 住房保障支出 | 31.88 | 31.88 |  |  |  |  | | 22102 | | | 住房改革支出 | 31.88 | 31.88 |  |  |  |  | | 2210201 | | | 住房公积金 | 29.00 | 29.00 |  |  |  |  | | 2210203 | | | 购房补贴 | 2.88 | 2.88 |  |  |  |  | | 229 | | | 其他支出 | 646.51 | 374.02 | 272.49 |  |  |  | | 22904 | | | 其他政府性基金及对应专项债务收入安排的支出 | 646.51 | 374.02 | 272.49 |  |  |  | | 2290400 | | | 其他政府性基金及对应专项债务收入安排的支出 | 646.51 | 374.02 | 272.49 |  |  |  | |  |  |  |  |  |  |  | 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： |  |  |  |  |  | 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 | 1261.08 | 722.42 | 183.17 | 355.49 |  |  |  | | 温州 温州市人民政府法 制办公室 | 599.57 | 408.50 | 123.07 | 68.00 |  |  |  | | 温州仲裁委办公室 | 661.51 | 313.92 | 60.10 | 287.49 |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  | 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 | 599.57 | 一、一般公共服务支出 | 31 | 548.31 | 548.31 |  | | 二、政府性基金预算财政拨款 | 2 | 744.05 | 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 |  |  |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 19.38 | 19.38 |  | |  | 10 |  | 十、节能环保支出 | 40 |  |  |  | |  | 11 |  | 十一、城乡社区支出 | 41 | 15.00 |  | 15.00 | |  | 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 | 31.88 | 31.88 |  | |  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  | |  | 21 |  | 二十一、其他支出 | 51 | 646.51 |  | 646.51 | |  | 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 | 1343.62 | **本年支出合计** | 77 | 1261.08 | 599.57 | 661.51 | |  | 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 |  |  | 152.83 | | 一、一般公共预算财政拨款 | 27 |  | 基本支出结转 | 80 |  |  | 11.03 | | 二、政府性基金预算财政拨款 | 28 | 70.29 | 项目支出结转和结余 | 81 |  |  | 141.80 | |  | 29 |  |  | 82 |  |  |  | | **总计** | 30 | 1413.91 | **总计** | 83 | 1413.91 | 599.57 | 814.34 | |  |  |  |  | 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 | 1261.08 | 905.59 | 355.49 |  |
| 201 | | | 一般公共服务支出 | 548.31 | 480.31 | 68.00 |  |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 545.31 | 480.31 | 65.00 |  |
| 2010301 | | | 行政运行 | 480.31 | 480.31 |  |  |
| 2010302 | | | 一般行政管理事务 | 65.00 |  | 65.00 |  |
| 20115 | | | 工商行政管理事务 | 3.00 |  | 3.00 |  |
| 2011502 | | | 一般行政管理事务 | 3.00 |  | 3.00 |  |
| 210 | | | 医疗卫生与计划生育支出 | 19.38 | 19.38 |  |  |
| 21005 | | | 医疗保障 | 19.38 | 19.38 |  |  |
| 2100501 | | | 行政单位医疗 | 19.38 | 19.38 |  |  |
| 212 | | | 城乡社区支出 | 15.00 |  | 15.00 |  |
| 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 | 15.00 |  | 15.00 |  |
| 2120806 | | | 土地出让业务支出 | 15.00 |  | 15.00 |  |
| 221 | | | 住房保障支出 | 31.88 | 31.88 |  |  |
| 22102 | | | 住房改革支出 | 31.88 | 31.88 |  |  |
| 2210201 | | | 住房公积金 | 29.00 | 29.00 |  |  |
| 2210203 | | | 购房补贴 | 2.88 | 2.88 |  |  |
| 229 | | | 其他支出 | 646.51 | 374.02 | 272.49 |  |
| 22904 | | | 其他政府性基金及对应专项债务收入安排的支出 | 646.51 | 374.02 | 272.49 |  |
| 2290400 | | | 其他政府性基金及对应专项债务收入安排的支出 | 646.51 | 374.02 | 272.49 |  |

**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** | 365.42 | 302 | **商品和服务支出（续）** | ──── | 304 | **对企事业单位的补贴** |  |
| 30101 | 基本工资 | 80.86 | 30224 | 被装购置费 |  | 30401 | 企业政策性补贴 |  |
| 30102 | 津贴补贴 | 113.14 | 30225 | 专用燃料费 |  | 30402 | 事业单位补贴 |  |
| 30103 | 奖金 | 75.28 | 30226 | 劳务费 | 1.11 | 30403 | 财政贴息 |  |
| 30104 | 社会保障缴费 | 17.72 | 30227 | 委托业务费 | 4.93 | 30499 | 其他对企事业单位的补贴 |  |
| 30106 | 伙食补助费 | 5.82 | 30228 | 工会经费 | 3.25 | 307 | **债务利息支出** |  |
| 30107 | 绩效工资 | 40.62 | 30229 | 福利费 | 4.25 | 30701 | 国内债务付息 |  |
| 30199 | 其他工资福利支出 | 31.98 | 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** | 83.45 | 30239 | 其他交通费用 | 30.64 | 310 | **其他资本性支出** | 5.68 |
| 30201 | 办公费 | 10.73 | 30240 | 税金及附加费用 |  | 31001 | 房屋建筑物购建 |  |
| 30202 | 印刷费 | 0.96 | 30299 | 其他商品和服务支出 | 3.83 | 31002 | 办公设备购置 | 1.13 |
| 30203 | 咨询费 |  | 303 | **对个人和家庭的补助** | 77.02 | 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 | 20.36 | 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 | 4.55 |
| 30207 | 邮电费 | 4.66 | 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 | 1.66 | 30306 | 救济费 |  | 31010 | 安置补助 |  |
| 30211 | 差旅费 | 7.00 | 30307 | 医疗费 | 19.38 | 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 | 5.84 | 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 | 0.35 | 30311 | 住房公积金 | 32.98 | 31099 | 其他资本性支出 |  |
| 30216 | 培训费 |  | 30312 | 提租补贴 |  | 399 | **其他支出** |  |
| 30217 | 公务接待费 | 4.23 | 30313 | 购房补贴 | 3.15 | 39906 | 赠与 |  |
| 30218 | 专用材料费 |  | 30399 | 其他对个人和家庭的补助支出 | 1.15 |  |  | ──── |

**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 | 10.3 | | |
| 1.因公出国（境）费 |  | | |
| 2.公务接待费 | 5.38 | | |
| 3.公务用车购置及运行费 | 4.92 | | |
| 其中：公务用车购置费 |  | | |
| 公务用车运行维护费 | 4.92 | | |

**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1413.91万元，支出总计1413.91万元。与上年相比，收入总计增加76.76万元，增长5.74%；支出总计增加76.76万元，增长5.74%。

**（二）收入决算情况**　　2015年度收入合计1343.62万元，比上年增加6.54万元，增长0.49%。其中：财政拨款1343.62万元，占100%。

**（三）支出决算情况**　　2015年度支出合计1261.08万元，比上年减少5.78万元，下降0.46%。其中：基本支出905.59万元，占71.8%；项目支出355.49万元，占28.2%。

**（四）财政拨款收入支出决算情况**

2015年度财政拨款收入总计1343.62万元，与上年相比增加6.54万元，增长0.49%，财政拨款支出总计1261.08万元，比上年减少5.78万元，下降0.46%，与上年基本持平。

**（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1423.17万元，支出决算1261.08万元，完成年初预算88.6%,决算数小于预算数的主要原因是：法制办追减法制培训经费75万元（取消培训收费项目），仲裁办仲裁员酬金比预计少支出77.9万元、会议费少开支3.9万元。

**（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480.31万元。其中：人员经费408.5万元，包括人员基本支出314.6万元，社会保障支出93.9万元；公用经费123.07万元，包括一般公用经费27.29万元，日常业务经费50.81万元，单项定额经费44.97万元。

**（七）“三公”经费决算情况**

1.因公出国（境）费用： 2015年度因公出国（境）零支出。

2.公务接待费：2015年度公务接待费支出5.38万元，比上年决算数下降27.7%。公务接待费主要用于接待外地法制系统和仲裁系统来温调研考察和各县（市、区）来温会议或工作联系工作餐等支出。减少的主要原因是2015年来温调研考察的人员相对减少。其中，本部门国内公务接待46批次，322人次（不包括陪同人员），支出5.38万元；无国（境）外事接待。

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4.92万元，比上年增长1.86%。公务用车运行维护费支出4.92万元，主要用于仲裁案件送达等所需的公务用车租用费、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，本级机关已车改无车辆，所属事业单位公务用车保有量为2辆，无增减。公务用车购置支出与上年基本持平。

4.“三公”经费决算小于预算的原因是公务接待费实际开支减少。

**（八）机关运行经费支出情况**

2015年度法制办本级机关1家行政单位机关运行经费支出 89.14万元，比上年增加13.5万元，增长17.8%。

**（九）政府采购情况**

2015年度法制办本级及所属各预算单位政府采购预算 12.1万元，采购支出总额6.37万元。其中：货物采购预算12.1万元，采购支出6.37万元。采购支出小于采购预算的主要原因是：仲裁办新增人员没有按时到位，到期设备可用的继续使用，未新增相应设备。

**（十）国有资产占用情况**

截止2015年底，法制办本级及所属各预算单位资产合计 981.18万元，比上年增长60.6%，主要原因是仲裁办银行存款增加（案件鉴定费、履行款暂存）。其中：流动资产756.95万元，占总资产的77.1%；固定资产224.23万元，占总资产的22.9%；固定资产含：车辆2辆，其中一般公务用车2辆，主要用于仲裁案件送达、调查取证等。无单位价值200万元（含）以上设备。

**（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。

**（十二）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.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）。

3.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。

4.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。

5.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。

6.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。

7.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。

8.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。

9.公务用车购置：反映公务用车车辆购置支出（含车辆购置税）。

10.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。

11.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。

12.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。

13.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。

14．201（类）03（款）01（项）一般公共服务支出--政府办公厅（室）及相关机构事务--行政运行事务支出：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。

15．201（类）03（款）02（项）一般公共服务支出--政府办公厅（室）及相关机构事务-- 一般行政管理事务事务支出：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。

16．201（类）15（款）02（项）一般公共服务支出--工商行政管理事务--一般行政管理事务行事务支出：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。

17. 210（类）05（款）01（项）医疗卫生与计划生育支出--医疗保障--行政单位医疗事务支出：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，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。

18. 212（类）08（款）06（项）城乡社区支出--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--土地出让业务支出事务支出：反映土地出让收入用于土地出让业务费用的开支。

19. 221（类）02（款）01（项）住房保障支出-- 住房改革支出--住房公积金事务支出：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。

20. 221（类）02（款）03（项）住房保障支出-- 住房改革支出--购房补贴事务支出：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。

21. 229（类）04（款）00（项）其他支出--其他政府性基金及对应专项债务收入安排的支出事务支出：反映其他政府性基金及对应专项债务收入安排的支出（包括用以前年度欠款收入安排的支出）。