温州市民族宗教事务局

2015年度部门决算

一、2015年度部门决算概况

（一）主要职能

1、贯彻执行党中央、国务院关于民族、宗教工作的政策、法规，组织和指导民族宗教政策和法律、法规的宣传教育工作；组织开展民族、宗教问题的调查研究工作，制订具体政策，并负责组织实施和监督。

2、指导和监督全市少数民族地区法律、法规的贯彻实施，开展贯彻执行情况的督促检查，监督办理少数民族权益保障事宜；协调处理民族关系中的重大事宜，维护社会稳定；承办民族团结进步表彰活动；促进建立和完善我市少数民族事业发展综合评价监测体系，推进实施民族宗教事务服务体系和民族事务管理信息化建设；协助组织、人事部门做好少数民族干部的培养、教育和使用工作，联系少数民族干部；组织培训全市民族宗教工作干部。

3、指导民族地区制订改革开放和经济发展规划，研究提出推动民族地区经济发展的政策和措施；协调推动有关部门履行民族工作,会同有关部门推进和协调经济发达地区与民族地区的对口支援，并做好扶贫工作；组织和协调民族地区科技发展、经济技术协作和民族贸易、民族特需品生产。

4、研究少数民族教育改革发展问题，提出意见和建议，配合教育部门承办民族地区的教育援助和教育扶持的有关事宜；研究少数民族文化、艺术、卫生、体育、新闻出版等方面的特殊问题，提出相关意见，承办相应事务。协助省民族部门调查了解我市少数民族有关人权、妇女和儿童状况。

5、依法保护公民宗教信仰自由，保护宗教团体和宗教活动场所的合法权利，保护宗教教职人员履行正常的教务活动，保护信教群众正常的宗教活动;引导和促进宗教在政策和法律、法规范围内活动，防止和制止不法分子利用宗教进行非法、违法活动。

6、推动宗教界人士进行爱国主义、社会主义、拥护祖国统一和民族团结的自我教育，团结和动员广大信教群众为改革开放和经济建设服务；帮助宗教团体培养和教育宗教教职人员；负责我市宗教方面外事归口管理工作;组织、协调和支持民族宗教工作领域的对外交流活动;加强五大宗教以外的外来宗教、新兴宗教的调研和管理；协助县（市、区）政府处理民族、宗教方面的突发性事件和影响社会稳定的问题；指导县（市、区）政府民族宗教工作部门依法履行管理职能和管理民间信仰事务。

（二）部门决算单位构成

2015年度民族宗教部门决算包括：本级决算1个及所属0个事业单位决算，事业单位没有独立核算，具体如下：

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 温州市民族宗教事务局 |
| 2 | 温州市宗教事务服务中心 |

二、2015年度部门决算报表

**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 | 1229.97 | **201** | | | **一般公共服务支出** | **1037.31** | | 一般公共预算 | 1229.97 | **20123** | | | **民族事务** | **279.67** | | 政府性基金预算 | 0 | 2012304 | | | 民族工作专项 | 54.86 | | 二、事业单位专户资金 | 0 | 2012399 | | | 其他民族事务支出 | 224.81 | | 三、事业收入（不含专户资金） | 0 | **20124** | | | **宗教事务** | **757.64** | | 四、事业单位经营收入 | 0 | 2012401 | | | 行政运行 | 466.07 | | 五、其他收入 | 23.1 | 2012402 | | | 一般行政管理事务 | 38.08 | |  |  | 2012404 | | | 宗教工作专项 | 153.59 | |  |  | 2012499 | | | 其他宗教事务支出 | 99.9 | |  |  | **208** | | | **社会保障和就业支出** | **151.53** | |  |  | **20805** | | | **行政事业单位离退休** | **151.53** | |  |  | 2080504 | | | 未归口管理的行政单位离退休 | 151.53 | |  |  | **201** | | | **医疗卫生与计划生育支出** | **30.84** | |  |  | **21005** | | | **医疗保障** | **30.84** | |  |  | 2100501 | | | 行政单位医疗 | 30.84 | |  |  | **213** | | | **农林水支出** | **21.77** | |  |  | **21305** | | | **扶贫** | **21.77** | |  |  | 2130599 | | | 其他扶贫支出 | 21.77 | |  |  | **221** | | | **住房保障支出** | **40.40** | |  |  | **22102** | | | **住房改革支出** | **40.40** | |  |  | 2210201 | | | 住房公积金 | 36.75 | |  |  | 2210203 | | | 购房补贴 | 3.65 | | 本年收入合计 | 1253.07 | 本年支出合计 | | | | 1281.85 | | 六、上级补助收入 | 0 | 对附属单位补助支出 | | | | 0 | | 七、附属单位上缴收入 | 0 | 上缴上级支出 | | | | 0 | | 八、用事业基金弥补收支差额 | 0 |  | | | |  | | 九、上年结转 | 32.78 | 结转下年 | | | | 4 | | 其中：专项结转 | 0 |  | | | |  | | 政府性基金结转 | 0 |  | | | |  | | 其他结转 | 0 |  | | | |  | | 收 入 总 计 | 1285.85 | 支 出 总 计 | | | | 1285.85 | |  |  |  |  |  | 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 | 1253.07 | 1229.97 |  |  |  |  | 23.1 |
| **201** | | | **一般公共服务支出** | **1018.72** | **995.62** |  |  |  |  | **23.1** |
| **20123** | | | **民族事务** | **257.68** | **257.68** |  |  |  |  |  |
| 2012304 | | | 民族工作专项 | 54.86 | 54.86 |  |  |  |  |  |
| 2012399 | | | 其他民族事务支出 | 202.82 | 202.82 |  |  |  |  |  |
| **20124** | | | **宗教事务** | **761.04** | **737.94** |  |  |  |  | **23.1** |
| 2012401 | | | 行政运行 | 466.07 | 466.07 |  |  |  |  |  |
| 2012402 | | | 一般行政管理事务 | 42.08 | 38.08 |  |  |  |  | 4 |
| 2012404 | | | 宗教工作专项 | 152.99 | 152.99 |  |  |  |  |  |
| 2012499 | | | 其他宗教事务支出 | 99.90 | 80.8 |  |  |  |  | 19.1 |
| **208** | | | **社会保障和就业支出** | **151.53** | **151.53** |  |  |  |  |  |
| **20805** | | | **行政事业单位离退休** | **151.53** | **151.53** |  |  |  |  |  |
| 2080504 | | | 未归口管理的行政单位离退休 | 151.53 | 151.53 |  |  |  |  |  |
| **201** | | | **医疗卫生与计划生育支出** | **30.84** | **30.84** |  |  |  |  |  |
| **21005** | | | **医疗保障** | **30.84** | **30.84** |  |  |  |  |  |
| 2100501 | | | 行政单位医疗 | 30.84 | 30.84 |  |  |  |  |  |
| **213** | | | **农林水支出** | **11.58** | **11.58** |  |  |  |  |  |
| **21305** | | | **扶贫** | **11.58** | **11.58** |  |  |  |  |  |
| 2130599 | | | 其他扶贫支出 | 11.58 | 11.58 |  |  |  |  |  |
| **221** | | | **住房保障支出** | **40.40** | **40.40** |  |  |  |  |  |
| **22102** | | | **住房改革支出** | **40.40** | **40.40** |  |  |  |  |  |
| 2210201 | | | 住房公积金 | 36.75 | 36.75 |  |  |  |  |  |
| 2210203 | | | 购房补贴 | 3.65 | 3.65 |  |  |  |  |  |

**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 | 1285.85 | 32.78 | 1229.97 | 1229.97 |  |  |  |  | 23.1 |  |  |  | | 温州市民族宗教事务局 | 1285.85 | 32.78 | 1229.97 | 1229.97 |  |  |  |  | 23.1 |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | 公开02-2表 |

**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 | 1281.85 | 688.84 | 593.01 |  |  |  | | **201** | | | **一般公共服务支出** | **1037.31** | **466.07** | **571.24** |  |  |  | | **20123** | | | **民族事务** | **279.67** |  | **279.67** |  |  |  | | 2012304 | | | 民族工作专项 | 54.86 |  | 54.86 |  |  |  | | 2012399 | | | 其他民族事务支出 | 224.81 |  | 224.81 |  |  |  | | **20124** | | | **宗教事务** | **757.64** | **466.07** | **291.57** |  |  |  | | 2012401 | | | 行政运行 | 466.07 | 466.07 |  |  |  |  | | 2012402 | | | 一般行政管理事务 | 38.08 |  | 38.08 |  |  |  | | 2012404 | | | 宗教工作专项 | 153.59 |  | 153.59 |  |  |  | | 2012499 | | | 其他宗教事务支出 | 99.9 |  | 99.9 |  |  |  | | **208** | | | **社会保障和就业支出** | **151.53** | **151.53** |  |  |  |  | | **20805** | | | **行政事业单位离退休** | **151.53** | **151.53** |  |  |  |  | | 2080504 | | | 未归口管理的行政单位离退休 | 151.53 | 151.3 |  |  |  |  | | **201** | | | **医疗卫生与计划生育支出** | **30.84** | **30.84** |  |  |  |  | | **21005** | | | **医疗保障** | **30.84** | **30.84** |  |  |  |  | | 2100501 | | | 行政单位医疗 | 30.84 | 30.84 |  |  |  |  | | **213** | | | **农林水支出** | **21.77** |  | **21.77** |  |  |  | | **21305** | | | **扶贫** | **21.77** |  | **21.77** |  |  |  | | 2130599 | | | 其他扶贫支出 | 21.77 |  | 21.77 |  |  |  | | **221** | | | **住房保障支出** | **40.40** | **40.40** |  |  |  |  | | **22102** | | | **住房改革支出** | **40.40** | **40.40** |  |  |  |  | | 2210201 | | | 住房公积金 | 36.75 | 36.75 |  |  |  |  | | 2210203 | | | 购房补贴 | 3.65 | 3.65 |  |  |  |  | |  |  |  |  |  |  |  | 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 | 1281.85 | 606.22 | 82.62 | 593.01 |  |  |  | | 温州市民族宗教事务局 | 1281.85 | 606.22 | 82.62 | 593.01 |  |  |  | |  |  |  |  |  | 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 | 1229.97 | 一、一般公共服务支出 | 31 | 996.22 | 996.22 |  | | 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 | 151.53 | 151.53 |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 30.84 | 30.84 |  | |  | 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 | 11.58 | 11.58 |  | |  | 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 | 40.4 | 40.4 |  | |  | 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 | 1229.97 | **本年支出合计** | 77 | 1230.57 | 1230.57 |  | |  | 25 |  |  | 78 |  |  |  | | 年初财政拨款结转和结余 | 26 | 0.6 | 年末财政拨款结转和结余 | 79 |  |  |  | | 一、一般公共预算财政拨款 | 27 | 0.6 | 基本支出结转 | 80 |  |  |  | | 二、政府性基金预算财政拨款 | 28 |  | 项目支出结转和结余 | 81 |  |  |  | |  | 29 |  |  | 82 |  |  |  | | **总计** | 30 | 1230.57 | **总计** | 83 | 1230.57 | 1230.57 |  | |  |  |  |  | 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 | 1230.57 | 688.84 | 541.73 |  |
| **201** | | | **一般公共服务支出** | **996.22** | **466.07** | **530.15** |  |  |  | 23.1 |
| **20123** | | | **民族事务** | **257.68** |  | **257.68** |  |  |  |  |
| 2012304 | | | 民族工作专项 | 54.86 |  | 54.86 |  |  |  |  |
| 2012399 | | | 其他民族事务支出 | 202.82 |  | 202.82 |  |  |  |  |
| **20124** | | | **宗教事务** | **738.54** | **466.07** | **272.47** |  |  |  | 23.1 |
| 2012401 | | | 行政运行 | 466.07 | 466.07 |  |  |  |  |  |
| 2012402 | | | 一般行政管理事务 | 38.08 |  | 38.08 |  |  |  | 4 |
| 2012404 | | | 宗教工作专项 | 153.59 |  | 153.59 |  |  |  |  |
| 2012499 | | | 其他宗教事务支出 | 80.8 |  | 80.8 |  |  |  | 19.1 |
| **208** | | | **社会保障和就业支出** | **151.53** | **151.53** |  |  |  |  |  |
| **20805** | | | **行政事业单位离退休** | **151.53** | **151.53** |  |  |  |  |  |
| 2080504 | | | 未归口管理的行政单位离退休 | 151.53 | 151.53 |  |  |  |  |  |
| 201 | | | **医疗卫生与计划生育支出** | 30.84 | 30.84 |  |  |  |  |  |
| 21005 | | | **医疗保障** | 30.84 | 30.84 |  |  |  |  |  |
| 2100501 | | | 行政单位医疗 | 30.84 | 30.84 |  |  |  |  |  |
| 213 | | | **农林水支出** | 11.58 |  | 11.58 |  |  |  |  |
| 21305 | | | **扶贫** | 11.58 |  | 11.58 |  |  |  |  |
| 2130599 | | | 其他扶贫支出 | 11.58 |  | 11.58 |  |  |  |  |
| 221 | | | **住房保障支出** | 40.40 | 40.40 |  |  |  |  |  |
| 22102 | | | **住房改革支出** | 40.40 | 40.40 |  |  |  |  |  |
| 2210201 | | | 住房公积金 | 36.75 | 36.75 |  |  |  |  |  |
| 2210203 | | | 购房补贴 | 3.65 | 3.65 |  |  |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 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： | | | | |  | 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** | 380.92 | 302 | **商品和服务支出（续）** | ──── | 304 | **对企事业单位的补贴** |  |
| 30101 | 基本工资 | 58.11 | 30224 | 被装购置费 |  | 30401 | 企业政策性补贴 |  |
| 30102 | 津贴补贴 | 158.63 | 30225 | 专用燃料费 |  | 30402 | 事业单位补贴 |  |
| 30103 | 奖金 | 101.61 | 30226 | 劳务费 | 6.47 | 30403 | 财政贴息 |  |
| 30104 | 社会保障缴费 | 12.81 | 30227 | 委托业务费 | 5.6 | 30499 | 其他对企事业单位的补贴 |  |
| 30106 | 伙食补助费 | 6.8 | 30228 | 工会经费 |  | 307 | **债务利息支出** |  |
| 30107 | 绩效工资 | 10.15 | 30229 | 福利费 | 5.27 | 30701 | 国内债务付息 |  |
| 30199 | 其他工资福利支出 | 32.81 | 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** | 82.62 | 30239 | 其他交通费用 | 32.34 | 310 | **其他资本性支出** |  |
| 30201 | 办公费 | 5 | 30240 | 税金及附加费用 |  | 31001 | 房屋建筑物购建 |  |
| 30202 | 印刷费 |  | 30299 | 其他商品和服务支出 | 1.96 | 31002 | 办公设备购置 |  |
| 30203 | 咨询费 |  | 303 | **对个人和家庭的补助** | 225.3 | 31003 | 专用设备购置 |  |
| 30204 | 手续费 |  | 30301 | 离休费 | 27.27 | 31005 | 基础设施建设 |  |
| 30205 | 水费 | 0.31 | 30302 | 退休费 | 124.25 | 31006 | 大型修缮 |  |
| 30206 | 电费 | 5.29 | 30303 | 退职（役）费 |  | 31007 | 信息网络及软件购置更新 |  |
| 30207 | 邮电费 | 7.35 | 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 | 0.36 | 30307 | 医疗费 | 30.84 | 31011 | 地上附着物和青苗补偿 |  |
| 30212 | 因公出国（境）费用 | 1.05 | 30308 | 助学金 |  | 31012 | 拆迁补偿 |  |
| 30213 | 维修(护)费 | 1.41 | 30309 | 奖励金 |  | 31013 | 公务用车购置 |  |
| 30214 | 租赁费 | 1.74 | 30310 | 生产补贴 |  | 31019 | 其他交通工具购置 |  |
| 30215 | 会议费 | 5.99 | 30311 | 住房公积金 | 37.19 | 31099 | 其他资本性支出 |  |
| 30216 | 培训费 | 2.48 | 30312 | 提租补贴 |  | 399 | **其他支出** |  |
| 30217 | 公务接待费 |  | 30313 | 购房补贴 | 3.99 | 39906 | 赠与 |  |
| 30218 | 专用材料费 |  | 30399 | 其他对个人和家庭的补助支出 | 1.76 |  |  | ──── |

**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 | 3.6 | | |
| 1.因公出国（境）费 | 1.05 | | |
| 2.公务接待费 | 2.55 | | |
| 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、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1285.85万元，支出总计1285.85万元(其中:结转下年度4万元)。与上年相比，收支总计各减少251.28万元，下降16%。主要原因是2014年在温举办浙江省第五届少数民族传统体育运动会，2015年没有这个项目。

（二）收入决算情况  
　　2015年度收入合计1253.07万元，比上年减少270.25万元，下降18%。其中：财政拨款1229.97万元，占98%；其他收入23.1万元，占2 %。

（三）支出决算情况  
　　2015年度支出合计 1281.85 万元，比上年减少222.5万元，下降15%。其中：基本支出688.84万元，占总支出54 %；项目支出593.01 万元，占总支出46%。

（四）财政拨款收入支出决算情况

2015年度财政拨款收支总计1230.57万元，与上年相比，财政拨款收支总计减少266.57万元，下降18%，主要原因是2014年在温举办浙江省第五届少数民族传统体育运动会，2015年没有这个项目。

（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 930.38万元，支出决算1230.57万元，完成年初预算132%,决算数大于预算数的主要原因是工资改革人员经费增加,目标考核良好增加0.5倍等。

1．201（类）23（款）04（项）民族工作专项54.86万元，主要用于少数民族文化体育事业建设和民族公益宣传等。

2．201（类）23（款）99（项）其他民族事业支出202.82万元，主要用于畲族文化发展，民族传统体育训练，少数民族应急资金等。

3．201（类）24（款）01（项）行政运行支出466.07万元，主要用于维护本单位正常运转的人员经费和日常业务支出。

4．201（类）24（款）02（项）一般行政管理事务支出38.08万元,主要用于佛学院工作、民间信仰工作业务支出和物业管理费等。

5．201（类）24（款）04（项）宗教工作专项支出153.59万元,主要用于宗教工作。

6．201（类）24（款）99（项）其他宗教事务支出80.8万元,主要用于宗教人士社会保险等。

7．208（类）05（款）04（项）未归口管理的行政单位离退休支出151.53万元，主要用于离退休人员工资及离退休人员公用经费等。

8．210（类）05（款）01（项）行政单位医疗支出30.84万元，主要用于本单位职工缴纳医疗费用。

9．213（类）05（款）99（项）其他扶贫支出11.58万元，主要用于民族团结进步宣传和少数民族传统体育活动。

10．221（类）02（款）01（项）住房公积金支出36.75万元，主要用于本单位职工住房公积金。

11．221（类）02（款）01（项）购房补贴支出3.65万元,主要用于本单位新职工购房补贴。

（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688.84万元。其中：人员经费606.22万元，包括本单位在职和离退休人员的工资福利支出和社会保险等；公用经费82.62万元，主要用于本单位正常运转的费用。

（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1.05万元，比上年下降79 %。减少的主要原因是省民宗委统一组织的外事出访没有成行。

2.公务接待费：2015年度公务接待费支出2.55万元，比上年决算数下降54 %。主要用于接待上级单位检查指导工作，下级单位汇报和群众来访等支出。减少的主要原因是严格接待标准和相关规定和接待批次比上年少。其中，本部门国内公务接待27批次，238人次（不包括陪同人员），支出2.55万元。

3.公务用车购置及运行维护费：车改单位无此项费用。

4.“三公”经费决算小于预算的原因：省民宗委统一组织的外事出访没有成行，国内公务接待批次比上年有所减少。

（八）机关运行经费支出情况

2015年度民族宗教事务局机关、所属宗教服务中心单位机关运行经费支出82.62万元，比上年增加35.56万元，增长76%，主要原因是日常业务项目2014年列项目支出，2015年列基本支出。

（九）政府采购情况

2015年度温州市民族宗教事务局本级预算单位政府采购预算 9.56万元，采购支出总额 8.15万元。其中：货物采购预算9.56万元。采购支出8.15万元；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。采购支出小于采购预算的主要原因是：年底询价采购多次流标，结转2016年度。

（十）国有资产占用情况

截止2015年底，民族宗教事务局本级及所属各预算单位资产合计90.78万元，比上年下降48.51万元，下降35 %，主要原因是历年结余支出产生基本户银行存款减少42.33万元，固定资产报废存货使用减少资产总额4.35万元，托收业务结算1.83万元。其中：流动资产34.34万元，占总资产的38 %；固定资产 56.44万元，占总资产的62 %；在建工程0万元，占总资产的 0%；没有发生。固定资产含：车辆0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0辆，其他用车主要已车改没有发生；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2个，支出金额104.31万元。其中：被评为良好的项目1 个，是：少数民族干部培训及体育文化项目,支出49.31万元。被评为一般的项目 1个，是：民族经费，支出54.87万元。

（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。

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）。

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。

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。

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. 201（类）23（款）04（项）指一般公共服务支出\民族事务\民族工作专项

22．201（类）23（款）99（项）指一般公共服务支出\民族事务\其他民族事业支出

23．201（类）24（款）01（项）指一般公共服务支出\宗教事务\行政运行支出

24．201（类）24（款）02（项）指一般公共服务支出\宗教事务\一般行政管理事务支出

25．201（类）24（款）04（项）指一般公共服务支出\宗教事务\宗教工作专项支出

26．201（类）24（款）99（项）指一般公共服务支出\宗教事务\其他宗教事务支出

27．208（类）05（款）04（项）指社会保障和就业支出\行政事业单位离退休\未归口管理的行政单位离退休支出。

28．210（类）05（款）01（项）指医疗卫生与计划生育支出\医疗保障\行政单位医疗支出

29．213（类）05（款）99（项）指农林水支出\扶贫\其他扶贫支出。

30．221（类）02（款）01（项）指住房保障支出\住房改革支出\住房公积金支出

31．221（类）02（款）01（项）指住房保障支出\住房改革支出\购房补贴支出