|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件3-1 ： | | | | | | | | | | | | | | | | | | | | | |
| 巫溪县机构编制委员会办公室2015年收入支出决算总表  公开01表 | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | |  | | | | | | 单位：万元 | | | | | | | |
| 收入 | | | | | | | | 支出 | | | | | | | | | | | | | |
| 项目 | | | | 决算数 | | | | 项目 | | | | | | 决算数 | | | | | | | |
| 一、财政拨款收入 | | | | 119.3045 | | | | 一、一般公共服务支出 | | | | | | 102.7855 | | | | | | | |
| 二、上级补助收入 | | | |  | | | | 二、外交支出 | | | | | |  | | | | | | | |
| 三、事业收入 | | | |  | | | | 三、国防支出 | | | | | |  | | | | | | | |
| 四、经营收入 | | | |  | | | | 四、公共安全支出 | | | | | |  | | | | | | | |
| 五、附属单位上缴收入 | | | |  | | | | 八、社会保障和就业支出 | | | | | | 5.9144 | | | | | | | |
| 六、其他收入 | | | |  | | | | 九、医疗卫生与计划生育支出 | | | | | | 3.8873 | | | | | | | |
|  | | | |  | | | | 十九、住房保障支出 | | | | | | 4.8225 | | | | | | | |
| 本年收入合计 | | | | 119.3045 | | | | 本年支出合计 | | | | | | **117.4097** | | | | | | | |
| 用事业基金弥补收支差额 | | | |  | | | | 结余分配 | | | | | |  | | | | | | | |
| 年初结转和结余 | | | |  | | | | 年末结转和结余 | | | | | | 1.8948 | | | | | | | |
| 合计 | | | | 119.3045 | | | | 合计 | | | | | | **119.3045** | | | | | | | |
| 备注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | |  | | | | | |  | | | | | | | |
|  | | | | | | | |  | | | | | |  | | | | | | | |
| 附件3-2 ： 巫溪县机构编制委员会办公室2015年收入决算表 | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | |  | |  | | |  | | | |  | |  | | 公开02表 |
|  | |  | |  | |  | |  | | |  | | | |  | |  | | 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 |
| 功能分类科目编码 | 项目(按“项”级功能分类科目) | | |
|
|
| 合计 | | | | 119.3045 | | 119.3045 | |  | | |  | | | |  | |  | |  |
| 201 | 一般公共服务支出 | | | 104.6803 | | 104.6803 | |  | | |  | | | |  | |  | |  |
| 20110 | 人力资源事务 | | | 104.6803 | | 104.6803 | |  | | |  | | | |  | |  | |  |
| 2011001 | 行政运行 | | | 98.6803 | | 98.6803 | |  | | |  | | | |  | |  | |  |
| 2011099 | 其他人事事务支出 | | | 6 | | 6 | |  | | |  | | | |  | |  | |  |
| 208 | 社会保障和就业支出 | | | 5.9144 | | 5.9144 | |  | | |  | | | |  | |  | |  |
| 20805 | 行政事业单位离退休 | | | 5.9144 | | 5.9144 | |  | | |  | | | |  | |  | |  |
| 2080501 | 归口管理的行政单位离退休 | | | 5.9144 | | 5.9144 | |  | | |  | | | |  | |  | |  |
| 210 | 医疗卫生与计划生育支出 | | | 3.8873 | | 3.8873 | |  | | |  | | | |  | |  | |  |
| 21005 | 医疗保障 | | | 3.8873 | | 3.8873 | |  | | |  | | | |  | |  | |  |
| 2100501 | 行政单位医疗 | | | 3.8873 | | 3.8873 | |  | | |  | | | |  | |  | |  |
| 221 | 住房保障支出 | | | 4.8225 | | 4.8225 | |  | | |  | | | |  | |  | |  |
| 22102 | 住房改革支出 | | | 4.8225 | | 4.8225 | |  | | |  | | | |  | |  | |  |
| 2210201 | 住房公积金 | | | 4.8225 | | 4.8225 | |  | | |  | | | |  | |  | |  |
| 备注：1、对公开01表中“收入”按功能分类“项”级科目和收入来源进行细化。 | | | | | | | | | | | | | | | | | | | |
| 2、本表反映部门本年度取得的各项收入情况。 | | | | |  | | |  |  |  | |  | |  | |  | |  | |

附件3-3 ：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 巫溪县机构编制委员会办公室2015年支出决算表  公开03表 | | | | | | | | | | | | | | |
|  | |  | |  | |  | |  | | |  |  | | 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 |
| 能分类科目编码 | 项目(按“项”级功能分类科目) | | |
|
|
| 合计 | | | | 117.4097 | | 117.4097 | |  | | |  |  | |  |
| 201 | 一般公共服务支出 | | | 102.7855 | | 102.7855 | |  | | |  |  | |  |
| 20110 | 人力资源事务 | | | 102.7855 | | 102.7855 | |  | | |  |  | |  |
| 2011001 | 行政运行 | | | 96.7855 | | 96.7855 | |  | | |  |  | |  |
| 2011099 | 其他人事事务支出 | | | 6  6000660 | | 6  6000660 | |  | | |  |  | |  |
| 208 | 社会保障和就业支出 | | | 5.9144 | | 5.9144 | |  | | |  |  | |  |
| 20805 | 行政事业单位离退休 | | | 5.9144 | | 5.9144 | |  | | |  |  | |  |
| 2080501 | 归口管理的行政单位离退休 | | | 5.9144 | | 5.9144 | |  | | |  |  | |  |
| 210 | 医疗卫生与计划生育支出 | | | 3.8873 | | 3.8873 | |  | | |  |  | |  |
| 21005 | 医疗保障 | | | 3.8873 | | 3.8873 | |  | | |  |  | |  |
| 2100501 | 行政单位医疗 | | | 3.8873 | | 3.8873 | |  | | |  |  | |  |
| 221 | 住房保障支出 | | | 4.8225 | | 4.8225 | |  | | |  |  | |  |
| 22102 | 住房改革支出 | | | 4.8255 | | 4.8255 | |  | | |  |  | |  |
| 2210201 | 住房公积金 | | | 4.8255 | | 4.8255 | |  | | |  |  | |  |
| 备注：1、对公开01表中“支出”按功能分类“项”级科目和支出类别进行细化。 | | | | | | | | | | | | | | |
| 2、本表反映部门本年度各项支出情况。 | | |  |  |  | |  | |  |  | | |  | |

附件3-4 ：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 巫溪县机构编制委员会办公室2015年财政拨款收入支出决算总表出  公开04表 | | | | | | | | | | | | | | |
|  | | |  |  | | |  | | |  | | | 单位：万元 | |
| 收入 | | | | 支出 | | | | | | | | | | |
| 项 目 | | 决算数 | | 功能分类科目 | 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 | |
| 一、一般公共预算财政拨款 | | 119.3045 | | 一、一般公共服务支出 |  | | 102.7855 | | | | | |  | |
| 二、政府性基金预算财政拨款 | |  | | 二、外交支出 |  | | 0 | | | | | |  | |
|  | |  | | 三、国防支出 |  | | 0 | | | | | |  | |
|  | |  | | 四、公共安全支出 |  | | 0 | | | | | |  | |
|  | |  | | 八、社会保障和就业支出 |  | | 5.9144 | | | | | |  | |
|  | |  | | 九、医疗卫生与计划生育支出 |  | | 3.8873 | | | | | |  | |
|  | |  | | 十九、住房保障支出 |  | | 4.8225 | | | | | |  | |
|  | |  | |  |  | |  | | | | | |  | |
| 本年收入合计 | | 119.3045 | | 本年支出合计 | 117.4097 | | | | | | | | | |
| 年初财政拨款结转和结余 | |  | | 年末财政拨款结转和结余 | 1.8948 | | | | | | | | | |
| 一、一般公共预算财政拨款 | |  | |  | 1.8948 | | | | | | | | | |
| 二、政府性基金预算财政拨款 | |  | |  |  | | | | | | | | | |
| 总计 | | 119.3045 | | 总计 | 119.3045 | | | | | | | | | |
| 备注：1、对公开01表中“财政拨款收入”和对应的支出按预算类别进行细化。 | | | | | | | | | | | | | | |
| 2、本表反映部门本年度一般公共预算财政拨款和政府性基金财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | |
| 附件3-5：  巫溪县机构编制委员会办公室2015年一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | |
|  |  | | | | |  | |  | | | 公开05表 | | |
|  |  | | | | |  | |  | | | 单位：万元 | | |
| 功能分类科目编码 | 项目(按“项”级功能分类科目) | | | | | 决算数 | | | | | | | |
| 合计 | | | 基本支出 | | | 项目支出 | |
| 合 计 | | | | | | 117.4097 | | | 117.4097 | | |  | |
| 201 | 一般公共服务支出 | | | | | 102.7855 | | | 102.7855 | | |  | |
| 20110 | 人力资源事务 | | | | | 102.7855 | | | 102.7855 | | |  | |
| 2011001 | 行政运行 | | | | | 96.7855 | | | 96.7855 | | |  | |
| 2011099 | 其他人事事务支出 | | | | | 6 | | | 6 | | |  | |
| 208 | 社会保障和就业支 | | | | | 5.9144 | | | 5.9144 | | |  | |
| 20805 | 行政事业单位离退休 | | | | | 5.9144 | | | 5.9144 | | |  | |
| 2080501 | 归口管理的行政单位离退休 | | | | | 5.9144 | | | 5.9144 | | |  | |
| 210 | 医疗卫生与计划生育支出 | | | | | 3.8873 | | | 3.8873 | | |  | |
| 21005 | 医疗保障 | | | | | 3.8873 | | | 3.8873 | | |  | |
| 2100501 | 行政单位医疗 | | | | | 3.8873 | | | 3.8873 | | |  | |
| 221 | 住房保障支出 | | | | | 4.8225 | | | 4.8225 | | |  | |
| 22102 | 住房改革支出 | | | | | 4.8225 | | | 4.8225 | | |  | |
| 2210201 | 住房公积金 | | | | | 4.8225 | | | 4.8225 | | |  | |
| 备注： 本表反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 附件3-6：  　　巫溪县机构编制委员会办公室一般公共预算财政拨款基本支出决算表 | | | | | | |
|  |  |  |  | | 公开06表 | |
|  |  |  |  | | 单位：万元 | |
| 经济分类科目（按“款”级功能分类科目 | | 2015年一般公共预算基本支出 | | | | |
| 科目编码 | 科目名称 | 合计 | | 人员经费 | | 公用经费 |
| 合计 | | 117.4097 | | 80.3917 | | 37.018 |
| 301 | 工资福利支出 | 62.3348 | | 62.3348 | |  |
| 30101 | 基本工资 | 17.7829 | | 17.7829 | |  |
| 30102 | 津贴补贴 | 24.1116 | | 24.1116 | |  |
| 30103 | 奖金 | 3.249 | | 3.249 | |  |
| 30304 | 社会保障缴费 | 3.8873 | | 3.8873 | |  |
| 30199 | 其他工资福利支出 | 13.304 | | 13.304 | |  |
| 303 | 对个人和家庭的补助 | 18.0569 | | 18.0569 | |  |
| 30302 | 退休费 | 5.9144 | | 5.9144 | |  |
| 30307 | 医疗费 | 1.32 | | 1.32 | |  |
| 30309 | 奖励金 | 6 | | 6 | |  |
| 30311 | 住房公积金 | 4.8225 | | 4.8225 | |  |
| 302 | 商品和服务支出 | 27.6646 | |  | | 27.6646 |
| 30201 | 办公费 | 2.5826 | |  | | 2.5826 |
| 30202 | 印刷费 | 0.7416 | |  | | 0.7416 |
| 30205 | 水费 | 0.1085 | |  | | 0.1085 |
| 30206 | 电费 | 0.3897 | |  | | 0.3897 |
| 30207 | 邮电费 | 0.5896 | |  | | 0.5896 |
| 30211 | 差旅费 | 5.5416 | |  | | 5.5416 |
| 30213 | 维修费 | 0.7218 | |  | | 0.7218 |
| 30215 | 会议费 | 3.8567 | |  | | 3.8567 |
| 30216 | 培训费 | 3.7169 | |  | | 3.7169 |
| 30217 | 公务接待费 | 1.9245 | |  | | 1.9245 |
| 302 | 劳务费 | 1.3760 | |  | | 1.3760 |
| 30228 | 工会经费 | 1.2769 | |  | | 1.2769 |
| 30231 | 公务用车运行维护费 | 4.8382 | |  | | 4.8382 |
| 310 | 其他资本性支出 | 9.3534 | |  | | 9.3534 |
| 31002 | 办公设备购置 | 9.1999 | |  | | 9.1999 |
| 31007 | 信息网络及软件购置更新 | 0.1535 | |  | | 0.1535 |
|  |  |  | |  | |  |
| 备注：1、将一般公共预算基本支出按经济分类公开。 | | | | | | |
| 2、本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件3-7：  巫溪县机构编制委员会办公室2015年政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | |
|  |  | | | | | |  | |  | |  | | |  | |  | | 公开07表 |
|  |  | | | | | |  | |  | |  | | |  | |  | | 单位：万元 |
| 功能分类科目编码 | 项目(按“项”级功能分类科目) | | | | | | 年初结转和结余 | | 本年收入 | | 本年支出 | | | | | | | 年末结转和结余 |
| 合计 | | | 基本支出 | | 项目支出 | |
| 合计 | | | | | | |  | |  | |  | | |  | |  | |  |
| 208 | 社会保障和就业支出 | | | | | |  | |  | |  | | |  | |  | |  |
| 20822 | 大中型水库移民后期扶持基金支出 | | | | | |  | |  | |  | | |  | |  | |  |
| 2082201 | 移民补助 | | | | | |  | |  | |  | | |  | |  | |  |
| …… | …… | | | | | |  | |  | |  | | |  | |  | |  |
| 212 | 城乡社区支出 | | | | | |  | |  | |  | | |  | |  | |  |
| 21207 | 政府住房基金及对应专项债务收入安排的支出 | | | | | |  | |  | |  | | |  | |  | |  |
| 2120702 | 廉租住房支出 | | | | | |  | |  | |  | | |  | |  | |  |
| …… | …… | | | | | |  | |  | |  | | |  | |  | |  |
| 备注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转结余情况。 | | | | | | | | | | | | | | | | | | |
| 附件3-8：  **政 府 采 购 情 况 表** | | | | | | | | | | | | | | | | | | |
| 编制单位：巫溪县机构编制委员会办公室 | | | | | | 2015年度 | | | |  | |  | | | 公开08表 | | | | |
|  | |  |  |  | |  | | | |  | |  | | | 单位：万元 | | | | |
| **项目** | | **行次** | **采购预算** | | | | | | | **采购金额** | | | | | | | | | |
| **总计** | | **财政性资金** | | | **其他资金** | | **总计** | | | **财政性资金** | | | | **其他资金** | | |
| **栏次** | | | 1 | | 2 | | | 3 | | 4 | | | 5 | | | | 6 | | |
| **合 计** | | 1 | 9.0619 | | 9.0619 | | |  | | 9.0619 | | | 9.0619 | | | |  | | |
| **货物** | | 2 | 9.0619 | | 9.0619 | | |  | | 9.0619 | | | 9.0619 | | | |  | | |
| **工程** | | 3 |  | |  | | |  | |  | | |  | | | |  | | |
| **服务** | | 4 |  | |  | | |  | |  | | |  | | | |  | | |
| 注：本表“财政性资金”是指纳入预算管理的资金，具体包括一般公共预算财政拨款、政府性基金预算财政拨款、事业收入、经营收入、其他收入等各项收入。以财政性资金作为还款来源的借贷资金，视同财政性资金。 | | | | | | | | | | | | | | | | | | | |

附件3-9：

|  |  |  |
| --- | --- | --- |
| 一般公共预算财政拨款“三公”经费统计表 公开09表 | | |
| 项 目 | 年初预算数 | 决算数 |
| **一、支出合计（单位：万元）** | **6** | **6.7627** |
| 1.因公出国（境）费 |  |  |
| 2.公务用车购置及运行维护费 |  |  |
| （1）公务用车购置费 |  |  |
| （2）公务用车运行维护费 | 4 | 4.8382 |
| 3.公务接待费 |  |  |
| （1）国内接待费 | 2 | 1.9245 |
| （2）国（境）外接待费 |  |  |
| **二、相关统计数** | — |  |
| 1.因公出国（境）团组数（个） | — |  |
| 2.因公出国（境）人次数（人） | — |  |
| 3.公务用车购置数（辆） | — |  |
| 4.公务用车保有量（辆） | — | 1 |
| 5.国内公务接待批次（个） | — | 11 |
| 6.国内公务接待人次（人） | — | 53 |
| 7.国（境）外公务接待批次（个） | — |  |
| 8.国（境）外公务接待人次（人） | — |  |
| 备注：1、与2014年部门决算公开相比，增加了“相关统计数”及其相应的明细栏数据。 | | |
| 2、年初预算数为“三公”经费年初预算数，决算数是包括当年财政拨款预算和以前年度结转结余资金安排的实际支出。 | | |