濮阳市机构编制委员会办公室

2015年度部门决算

目　　录

第一部分　　濮阳市机构编制委员会办公室概况

1. 主要职责
2. 部门决算单位构成

第二部分　濮阳市机构编制委员会办公室2015年度部门决算表

一、收入支出决算总表

二、收入决算表

三、支出决算表

四、财政拨款收入支出决算总表

五、一般公共预算财政拨款支出决算表

六、一般公共预算财政拨款基本支出决算表

七、一般公共预算财政拨款“三公”经费支出决算表

八、政府性基金预算财政拨款收入支出决算表

第三部分　濮阳市机构编制委员会办公室2015年度部门决算情况说明

第四部分　名词解释

第一部分濮阳市机构编制委员会办公室 概 况

一、濮阳市机构编制委员会办公室主要职责

濮阳市机构编制委员会办公室成立于2010年，全额预算管理，是负责全市行政管理体制改革、机构改革和机构编制管理的市委工作部门。

（一）贯彻执行党和国家、省有关行政管理体制改革、机构改革和机构编制管理的方针政策、法律法规；根据党和国家、省机构编制管理的方针政策、法律法规和地方性法规拟订相关规范性文件。推进机构编制管理科学化、规范化、法制化建设。

（二）研究行政管理体制改革、机构改革、事业单位分类改革和相关领域涉及行政管理体制改革的重大问题；协调有关专项改革事宜。

（三）拟订全市行政管理体制改革和机构改革的总体方案，经批准后组织实施；审核市委、市政府各部门和县（区）、乡（镇）机构改革方案；指导、协调县（区）、乡（镇）行政管理体制改革、机构改革以及机构编制管理工作。

（四）统一管理全市各级党政机关，人大、政协机关，法院、检察院机关，民主党派、人民团体和群众团体机关的机构编制工作。

（五）协调市委、市政府各部门的职责配置及调整，协调市委、市政府各部门之间以及市级党政部门与县（区）之间的职责分工。

（六）审核市委、市政府各部门，市人大、市政协机关，市法院、市检察院机关，市民主党派、市人民团体、市群众团体机关，市委、市政府派出机构的主要职责、内设机构、人员编制和领导职数；审核县（区）党政工作部门的设置与调整、县（区）党政工作部门机构限额及各县（区）党政机关的人员编制总额；审核乡（镇）机构设置和人员编制。

（七）拟订全市事业单位管理体制改革和机构改革方案，经批准后组织实施；负责市直事业单位机构改革方案的审核和机构编制管理工作；指导、协调县（区）、乡（镇）事业单位管理体制改革、机构改革和机构编制管理工作；拟订全市事业单位人员编制总量控制办法；贯彻落实中央、省规定的事业单位机构编制标准和人员结构比例，研究拟定我市实施办法。

（八）监督检查全市各级行政管理体制改革、机构改革和机构编制方针政策、法律法规的执行情况；开展机构编制执行情况评估工作。

（九）建立健全机构编制管理与财政预算、组织人事管理的配合制约机制；推进机构编制实名制管理，负责市直机关事业单位进人编制审核工作；负责全市机构编制统计和省下达专项编制的分配工作。

（十）负责全市行政审批制度改革的组织实施工作。

（十一）贯彻执行国家、省关于事业单位登记管理的法律、法规、规章和政策；研究拟定事业单位登记管理规范性文件，负责全市事业单位登记管理的工作。

（十二）负责全市机构编制信息管理系统、电子政务和信息化建设工作。

1. 濮阳市机构编制委员会办公室部门决算单位构成

内设机构包括综合科（政策法规科）、行政机构编制管理科、事业机构编制管理科、机构编制监督检查科、机构编制信息统计科、事业单位登记管理科、机关党总支。

不独立核算的下属单位濮阳市机构编制电子政务中心。

本部门没有独立核算的下级决算单位，部门本级决算即汇总决算。

第二部分

濮阳市机构编制委员会办公室

2015年度部门决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| . | | | | | | | | | | | | | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | 公开01表 | | | | |
|  | | | | | | | | | | | | | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | 单位：元 | | | | |
| **收　　入** | | | | | | | | | | | | | | | | | | | | | | | | | | **支　　出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项　　目** | | | | | | | | | | **行次** | | | **金额** | | | | | | | | | | | | | **项　　目** | | | | | | | | | | | | | | | **行次** | | | **金额** | | | | | | | | | | |
| **栏　　次** | | | | | | | | | |  | | | **1** | | | | | | | | | | | | | **栏　　次** | | | | | | | | | | | | | | |  | | | **2** | | | | | | | | | | |
| 一、财政拨款收入 | | | | | | | | | | 1 | | | 4,324,415.40 | | | | | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | 30 | | | 3,695,324.44 | | | | | | | | | | |
| 二、上级补助收入 | | | | | | | | | | 2 | | |  | | | | | | | | | | | | | 二、外交支出 | | | | | | | | | | | | | | | 31 | | |  | | | | | | | | | | |
| 三、事业收入 | | | | | | | | | | 3 | | |  | | | | | | | | | | | | | 三、国防支出 | | | | | | | | | | | | | | | 32 | | |  | | | | | | | | | | |
| 四、经营收入 | | | | | | | | | | 4 | | |  | | | | | | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | 33 | | |  | | | | | | | | | | |
| 五、附属单位上缴收入 | | | | | | | | | | 5 | | |  | | | | | | | | | | | | | 五、教育支出 | | | | | | | | | | | | | | | 34 | | |  | | | | | | | | | | |
| 六、其他收入 | | | | | | | | | | 6 | | |  | | | | | | | | | | | | | 六、科学技术支出 | | | | | | | | | | | | | | | 35 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 7 | | |  | | | | | | | | | | | | | 七、文化体育与传媒支出 | | | | | | | | | | | | | | | 36 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 8 | | |  | | | | | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | 37 | | | 223,182.40 | | | | | | | | | | |
|  | | | | | | | | | | 9 | | |  | | | | | | | | | | | | | 九、医疗卫生与计划生育支出 | | | | | | | | | | | | | | | 38 | | | 89,000.00 | | | | | | | | | | |
|  | | | | | | | | | | 10 | | |  | | | | | | | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | 39 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 11 | | |  | | | | | | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | 40 | | | 150,000.00 | | | | | | | | | | |
|  | | | | | | | | | | 12 | | |  | | | | | | | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | 41 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 13 | | |  | | | | | | | | | | | | | 十三、交通运输支出 | | | | | | | | | | | | | | | 42 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 14 | | |  | | | | | | | | | | | | | 十四、资源勘探信息等支出 | | | | | | | | | | | | | | | 43 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 15 | | |  | | | | | | | | | | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | | | 44 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 16 | | |  | | | | | | | | | | | | | 十六、金融支出 | | | | | | | | | | | | | | | 45 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 17 | | |  | | | | | | | | | | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | | | 46 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 18 | | |  | | | | | | | | | | | | | 十八、国土海洋气象等支出 | | | | | | | | | | | | | | | 47 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 19 | | |  | | | | | | | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | 48 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 20 | | |  | | | | | | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | 49 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 21 | | |  | | | | | | | | | | | | | 二十一、其他支出 | | | | | | | | | | | | | | | 50 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 22 | | |  | | | | | | | | | | | | | 二十二、债务还本支出 | | | | | | | | | | | | | | | 51 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 23 | | |  | | | | | | | | | | | | | 二十三、债务付息支出 | | | | | | | | | | | | | | | 52 | | |  | | | | | | | | | | |
|  | | | | | | | | | | 24 | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | | 53 | | |  | | | | | | | | | | |
| **本年收入合计** | | | | | | | | | | **25** | | | 4,324,415.40 | | | | | | | | | | | | | **本年支出合计** | | | | | | | | | | | | | | | **54** | | | **4,157,506.84** | | | | | | | | | | |
| 用事业基金弥补收支差额 | | | | | | | | | | 26 | | |  | | | | | | | | | | | | | 结余分配 | | | | | | | | | | | | | | | 55 | | |  | | | | | | | | | | |
| 年初结转和结余 | | | | | | | | | | 27 | | | 172，176.,61 | | | | | | | | | | | | | 年末结转和结余 | | | | | | | | | | | | | | | 56 | | | 339,085.17 | | | | | | | | | | |
| **总计** | | | | | | | | | | **29** | | | 4，496,592.01 | | | | | | | | | | | | | **总计** | | | | | | | | | | | | | | | **58** | | | **4,496，592.01** | | | | | | | | | | |
| 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 收入决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | |  | | | | | | | | |  | | | | | | |  | | | |  | | | | | | |  | | | | | |  | | | | | | |  | | | | 公开02表 | | |
|  | | | | | | |  | | | | | | | | |  | | | | | | |  | | | |  | | | | | | |  | | | | | |  | | | | | | |  | | | | 单位：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** | | | | **科目名称** | | | | | | | | | | | |
| **栏次** | | | | | | | | | | | | | | | | **1** | | | | | **2** | | | | | | **3** | | | | | **4** | | | | | **5** | | | | | | | | **6** | | | | | **7** | | | |
| 合计 | | | | | | | | | | | | | | | | **4,324,415.40** | | | | | **4,324,415.40** | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| **201** | | | **一般公共服务支出** | | | | | | | | | | | | | 3,862,233.00 | | | | | 3,862,233.00 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| **20110** | | | **人力资源事务** | | | | | | | | | | | | | 3,862,233.00 | | | | | 3,862,233.00 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| 2011001 | | | 行政运行 | | | | | | | | | | | | | 2,202,233.00 | | | | | 2,202,233.00 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| 2011002 | | | 一般行政管理事务 | | | | | | | | | | | | | 1,660,000.00 | | | | | 1,660,000.00 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| **208** | | | **社会保障和就业支出** | | | | | | | | | | | | | 223,182.40 | | | | | 223,182.40 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| **20805** | | | **行政事业单位离退休** | | | | | | | | | | | | | 223,182.40 | | | | | 223,182.40 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| 2080501 | | | 归口管理的行政单位离退休 | | | | | | | | | | | | | 223,182.40 | | | | | 223,182.40 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| **210** | | | **医疗卫生与计划生育支出** | | | | | | | | | | | | | 89，000.00 | | | | | 89，000.00 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| **21005** | | | **医疗保障** | | | | | | | | | | | | | 89，000.00 | | | | | 89，000.00 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| 2100501 | | | 行政单位医疗 | | | | | | | | | | | | | 89，000.00 | | | | | 89，000.00 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| 212 | | | 城乡社区支出 | | | | | | | | | | | | | 150，000.00 | | | | | 150，000.0 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| 21203 | | | 城乡社区公共设施 | | | | | | | | | | | | | 150，000.00 | | | | | 150，000.0 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| 2120399 | | | 其他城乡社区公共设施支出 | | | | | | | | | | | | | 150，000.00 | | | | | 150，000.0 | | | | | |  | | | | |  | | | | |  | | | | | | | |  | | | | |  | | | |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | | | | | | | |  | | | | |  | | | | |  | | | | | |  | | | | | | |  | | | | | | | | 公开03表 | | | | | | | | |
|  | | | | |  | | | | | | | | |  | | | | |  | | | | |  | | | | | |  | | | | | | |  | | | | | | | | 单位：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** | | | | | |
| **功能分类 科目编码** | **科目名称** | | | | | | | | | | | | |
| **栏次** | | | | | | | | | | | | | | | | **1** | | | | | **2** | | | | | | **3** | | | | | | | | **4** | | | | | | | **5** | | | | | | **6** | | | | | |
| 合计 | | | | | | | | | | | | | | | | **4,157,506.84** | | | | | **2,514,415.40** | | | | | | **1,643,091.44** | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| **201** | | | | **一般公共服务支出** | | | | | | | | | | | | 3,695,324.44 | | | | | 2,202,233.00 | | | | | | **1,493,091.44** | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| **20110** | | | | **人力资源事务** | | | | | | | | | | | | 3,695,324.44 | | | | | 2,202,233.00 | | | | | | 1,493,091.44 | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| 2011001 | | | | 行政运行 | | | | | | | | | | | | 2,202,233.00 | | | | | 2,202,233.00 | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| 2011002 | | | | 一般行政管理事务 | | | | | | | | | | | | 1,493,091.44 | | | | |  | | | | | | 1,493,091.44 | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| **208** | | | | **社会保障和就业支出** | | | | | | | | | | | | 223,182.40 | | | | | 223,182.40 | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| **20805** | | | | **行政事业单位离退休** | | | | | | | | | | | | 223,182.40 | | | | | 223,182.40 | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| 2080501 | | | | 归口管理的行政单位离退休 | | | | | | | | | | | | 223,182.40 | | | | | 223,182.40 | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| **210** | | | | **医疗卫生与计划生育支出** | | | | | | | | | | | | 89,000.00 | | | | | 89,000.00 | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| **21005** | | | | **医疗保障** | | | | | | | | | | | | 89,000.00 | | | | | 89,000.00 | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| 2100501 | | | | 行政单位医疗 | | | | | | | | | | | | 89,000.00 | | | | | 89,000.00 | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| 212 | | | | 城乡社区支出 | | | | | | | | | | | | 150,000.00 | | | | |  | | | | | | 150,000.00 | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| 21203 | | | | 城乡社区公共设施 | | | | | | | | | | | | 150,000.00 | | | | |  | | | | | | 150,000.00 | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| 2120399 | | | | 其他城乡社区公共设施支出 | | | | | | | | | | | | 150,000.00 | | | | |  | | | | | | 150,000.00 | | | | | | | |  | | | | | | |  | | | | | |  | | | | | |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | |
| 财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | |  | | |  | | | | | |  | | | | | | |  | | |  | | | | | |  | | | | | | 公开04表 | | | | | | | | | | | | | | |
|  | | | | | | | | | | |  | | |  | | | | | |  | | | | | | |  | | |  | | | | | |  | | | | | | 单位：元 | | | | | | | | | | | | | | |
| **收　　入** | | | | | | | | | | | | | | | | | | | | **支　　出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项　　目** | | | | | | | | | | **行次** | | | **金额** | | | | | | | **项　　目** | | | | | | | | | | | **行次** | | | **合计** | | | | | | | | | | **一般公共预算财政拨款** | | | | | | | | | **政府性基金预算财政拨款** | | | |
| **栏　　次** | | | | | | | | | |  | | | **1** | | | | | | | **栏 次** | | | | | | | | | | |  | | | **2** | | | | | | | | | | **3** | | | | | | | | | **4** | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | 1 | | | **4,324,415.40** | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | 31 | | | 3,695,324.44 | | | | | | | | | | 3,695,324.44 | | | | | | | | |  | | | |
| 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 | | | 223,182.40 | | | | | | | | | | 223,182.40 | | | | | | | | |  | | | |
|  | | | | | | | | | | 9 | | |  | | | | | | | 九、医疗卫生与计划生育支出 | | | | | | | | | | | 39 | | | 89,000.00 | | | | | | | | | | 89,000.00 | | | | | | | | |  | | | |
|  | | | | | | | | | | 10 | | |  | | | | | | | 十、节能环保支出 | | | | | | | | | | | 40 | | |  | | | | | | | | | |  | | | | | | | | |  | | | |
|  | | | | | | | | | | 11 | | |  | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | 41 | | | 150,000.00 | | | | | | | | | | 150,000.00 | | | | | | | | |  | | | |
|  | | | | | | | | | | 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 | | |  | | | | | | | | | |  | | | | | | | | |  | | | |
|  | | | | | | | | | | 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 | | |  | | | | | | | | | |  | | | | | | | | |  | | | |
|  | | | | | | | | | | 24 | | |  | | | | | | |  | | | | | | | | | | | 54 | | |  | | | | | | | | | |  | | | | | | | | |  | | | |
| **本年收入合计** | | | | | | | | | | **25** | | | 4,324.415.40 | | | | | | | **本年支出合计** | | | | | | | | | | | **55** | | | **4,157,506.84** | | | | | | | | | | **4,157,506.84** | | | | | | | | |  | | | |
| 年初财政拨款结转和结余 | | | | | | | | | | 26 | | | 172,176.61 | | | | | | | 年末财政拨款结转和结余 | | | | | | | | | | | 56 | | | 339,085.17 | | | | | | | | | | 339,085.17 | | | | | | | | |  | | | |
| 一般公共预算财政拨款 | | | | | | | | | | 27 | | | 172,176.61 | | | | | | |  | | | | | | | | | | | 57 | | |  | | | | | | | | | |  | | | | | | | | |  | | | |
| 政府性基金预算财政拨款 | | | | | | | | | | 28 | | |  | | | | | | |  | | | | | | | | | | | 58 | | |  | | | | | | | | | |  | | | | | | | | |  | | | |
|  | | | | | | | | | | 29 | | |  | | | | | | |  | | | | | | | | | | | 59 | | |  | | | | | | | | | |  | | | | | | | | |  | | | |
| **总计** | | | | | | | | | | **30** | | | 4，496，592.01 | | | | | | | **总计** | | | | | | | | | | | **60** | | | 4,496,592.01 | | | | | | | | | | 4,496,592.01 | | | | | | | | |  | | | |
| 注：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预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | | | |
|  | | |  |  | |  | 公开05表 | |
|  | | |  |  | |  | 单位：元 | |
| **项目** | | | | **本年支出合计** | **基本支出** | | | **项目支出** |
| **功能分类 科目编码** | **科目名称** | | |
| **栏次** | | | | **1** | **2** | | | **3** |
| 合计 | | | | **4,157,506.84** | **2,514,415.40** | | | 1,643.091.44 |  |
| **201** | | **一般公共服务支出** | | **3,695,324.44** | 2,202,233.00 | | | **1,493,091.44** |  |
| **20110** | | **人力资源事务** | | 3,695,324.44 | 2,202,233.00 | | | 1,493,091.44 |  |
| 2011001 | | 行政运行 | | 2,202,233.00 | 2,202,233.00 | | |  |
| 2011002 | | 一般行政管理事务 | | 1,493,091.44 |  | | | 1,493,091.44 |
| **208** | | **社会保障和就业支出** | | 223,182.40 | 223,182.40 | | |  |
| **20805** | | **行政事业单位离退休** | | 223,182.40 | 223,182.40 | | |  |
| 2080501 | | 归口管理的行政单位离退休 | | 223,182.40 | 223,182.40 | | |  |
| **210** | | **医疗卫生与计划生育支出** | | 89,000.00 | 89,000.00 | | |  |
| **21005** | | **医疗保障** | | 89,000.00 | 89,000.00 | | |  |
| 2100501 | | 行政单位医疗 | | 89,000.00 | 89,000.00 | | |  |
| 212 | | 城乡社区支出 | | 150,000.00 |  | | | 150,000.00 |
| 21203 | | 城乡社区公共设施 | | 150,000.00 |  | | | 150,000.00 |
| 2120399 | | 其他城乡社区公共设施支出 | | 150,000.00 |  | | | 150,000.00 |
| 合计 | | | | 4,157,506.84 | 2,514,415.40 | | | 1,643,091.44 |
| 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。 | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | | |
|  | |  |  |  |  | | | 公开06表 | |
|  | |  |  |  |  | | | 单位：元 | |
| **人员经费** | | | | **公用经费** | | | | | |
| **经济分类**  **科目编码** | **科目名称** | | **金额** | **经济分类**  **科目编码** | | **科目名称** | | | **金额** |
| **301** | **工资福利支出** | | **2,077,833.00** | **302** | | **商品和服务支出** | | | **213，400.00** |
| 30101 | 基本工资 | | 457,392.00 | 30201 | | 办公费 | | | 30,000.00 |
| 30102 | 津贴补贴 | | 1,067,856.00 | 30202 | | 印刷费 | | | 30,000.00 |
| 30103 | 奖金 | | 400,294.00 | 30203 | | 咨询费 | | |  |
| 30104 | 其他社会保障缴费 | | 89,000.00 | 30204 | | 手续费 | | |  |
| 30106 | 伙食补助费 | |  | 30205 | | 水费 | | |  |
| 30107 | 绩效工资 | | 63,291.00 | 30206 | | 电费 | | |  |
| 30108 | 机关事业单位基本养老保险缴费 | |  | 30207 | | 邮电费 | | | 20,000.00 |
| 30109 | 职业年金缴费 | |  | 30208 | | 取暖费 | | |  |
| 30199 | 其他工资福利支出 | |  | 30209 | | 物业管理费 | | |  |
| **303** | **对个人和家庭的补助** | | **223,182.40** | 30211 | | 差旅费 | | | 20,000.00 |
| 30301 | 离休费 | |  | 30212 | | 因公出国(境)费用 | | |  |
| 30302 | 退休费 | | 223,182.40 | 30213 | | 维修(护)费 | | |  |
| 30303 | 退职(役)费 | |  | 30214 | | 租赁费 | | | 30,000.00 |
| 30304 | 抚恤金 | |  | 30215 | | 会议费 | | | 20,000.00 |
| 30305 | 生活补助 | |  | 30216 | | 培训费 | | |  |
| 30306 | 救济费 | |  | 30217 | | 公务接待费 | | |  |
| 30307 | 医疗费 | |  | 30218 | | 专用材料费 | | |  |
| 30308 | 助学金 | |  | 30224 | | 被装购置费 | | |  |
| 30309 | 奖励金 | |  | 30225 | | 专用燃料费 | | |  |
| 30310 | 生产补贴 | |  | 30226 | | 劳务费 | | |  |
| 30311 | 住房公积金 | |  | 30227 | | 委托业务费 | | |  |
| 30312 | 提租补贴 | |  | 30228 | | 工会经费 | | |  |
| 30313 | 购房补贴 | |  | 30229 | | 福利费 | | |  |
| 30314 | 采暖补贴 | |  | 30231 | | 公务用车运行维护费 | | |  |
| 30315 | 物业服务补贴 | |  | 30239 | | 其他交通费用 | | |  |
| 30399 | 其他对个人和家庭的补助支出 | |  | 30240 | | 税金及附加费用 | | |  |
|  |  | |  | 30299 | | 其他商品和服务支出 | | | 63,400.00 |
|  |  | |  | 30224 | | 被装购置费 | | |  |
|  |  | |  | 30225 | | 专用燃料费 | | |  |
|  |  | |  | 30226 | | 劳务费 | | |  |
|  |  | |  | 30227 | | 委托业务费 | | |  |
|  |  | |  | 30228 | | | 工会经费 | |  |
|  |  | |  | 30229 | | | 福利费 | |  |
|  |  | |  | 30231 | | | 公务用车运行维护费 | |  |
|  |  | |  | 30239 | | | 其他交通费用 | |  |
|  |  | |  | 30240 | | | 税金及附加费用 | |  |
|  |  | |  | 30299 | | | 其他商品和服务支出 | |  |
|  |  | |  | **310** | | | **其他资本性支出** | |  |
|  |  | |  | 31001 | | | 房屋建筑物购建 | |  |
|  |  | |  | 31002 | | | 办公设备购置 | |  |
|  |  | |  | 31003 | | | 专用设备购置 | |  |
|  |  | |  | 31005 | | | 基础设施建设 | |  |
|  |  | |  | 31006 | | | 大型修缮 | |  |
|  |  | |  | 31007 | | | 信息网络及软件购置更新 | |  |
|  |  | |  | 31008 | | | 物资储备 | |  |
|  |  | |  | 31009 | | | 土地补偿 | |  |
|  |  | |  | 31010 | | | 安置补助 | |  |
|  |  | |  | 31011 | | | 地上附着物和青苗补偿 | |  |
|  |  | |  | 31012 | | | 拆迁补偿 | |  |
|  |  | |  | 31013 | | | 公务用车购置 | |  |
|  |  | |  | 31019 | | | 其他交通工具购置 | |  |
|  |  | |  | 31020 | | | 产权参股 | |  |
|  | 人员合计 | | 2,301,015.40 |  | | | 公用经费合计 | | 213,400.00 |
| 注：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。 | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | |
|  | | |  |  | |  | |  |  | |  |  | |  |  | |  | | 公开07表 | | |
|  | | |  |  | |  | |  |  | |  |  | |  |  | |  | | 单位：元 | | |
| **2015年度预算数** | | | | | | | | | | | **2015年度决算数** | | | | | | | | | | |
| **合计** | **因公出国（境）费** | **公务用车购置及运行费** | | | | | | | | **公务接待费** | **合计** | | **因公出国（境）费** | | | **公务用车购置及运行费** | | | | | **公务接待费** |
| **小计** | | | **公务用车 购置费** | | **公务用车 运行费** | | | **小计** | | **公务用车 购置费** | | **公务用车 运行费** |
| **1** | 2 | 3 | | | 4 | | 5 | | | 6 | **7** | | 8 | | | 9 | | 10 | | 11 | 12 |
| **380,000.00** | 0 | 380,000.00 | | | 0 | | 380,000.00 | | | 0 | 352,202.69 | | 0 | | | 352,202.69 | |  | | 352,202.69 | 0 |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中，2016年度预算数为“三公”经费年初预算数，决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | |
|  | |  |  |  | |  |  | |  | | 公开08表 |
|  | |  |  |  | |  |  | |  | | 单位：元 |
| **项　　目** | | | **年初结转和结余** | | **本年收入** | **本年支出** | | | | | **年末结转和结余** |
| **功能分类 科目编码** | **科目名称** | | **小计** | | **基本支出** | | **项目支出** |
| **栏次** | | | **1** | | **2** | **3** | | **4** | | **5** | **6** |
| **合计** | | |  | |  |  | |  | |  |  |
|  | **无** | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
|  |  | |  | |  |  | |  | |  |  |
| …… |  | |  | |  |  | |  | |  |  |
| …… |  | |  | |  |  | |  | |  |  |
| …… |  | |  | |  |  | |  | |  |  |
| 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和结余情况。 | | | | | | | | | | | |
| **（该报表全部数据为零时）说明：市编办没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。** | | | | | | | | | | | |

第三部分

濮阳市机构编制委员会办公室

2015年度部门决算情况说明

1. 关于收入支出决算总体情况说明

2015年度收入总计432.44万元，支出总计415.75万元，与2014年相比，收入总计增加96.25万元，增长28.62%，支出总计增加98.77万元，增长30.96%.

1. 关于收入决算情况说明

2015年度收入合计432.44万元，其中：财政拨款收入432.44万元，占100%。

1. 关于支出决算情况说明

2015年度支出合计415.75万元，其中：基本支出251.44万元，占60%；项目支出164.31万元，占40%。

1. 关于财政拨款收入支出决算总体情况说明

2015年财政拨款收支总决算449.66万元。与2014年相比，财政拨款收支总计增加113.47万元，增长33.75%。

1. 关于一般公共预算财政拨款支出决算情况说明
2. 财政拨款支出决算总体情况。

2015年一般公共预算财政拨款支出415.75万元，占支出合计的100%。与2014年相比，一般公共预算财政拨款支出增加98.77万元，增长30.96%。

1. 财政拨款支出决算结构情况。

2015年度一般公共预算财政拨款支出415.75万元，主要用于以下方面：**一般公共服务（类）**支出369.53万元，占89%；社会保障和就业支出22.32万元，占5%；医疗卫生与计划生育支出8.9万元，占2%；城乡社区支出15万元，占4%。

1. 财政拨款支出决算具体情况。

2015年度一般公共预算财政拨款支出年初预算为267.82万元，支出决算为415.75万元，完成年初预算的155%。决算数大于预算数的主要原因：一是人员工资增加。二是信息化建设费用增加。

**1.一般公共服务（类）人力资源事务（款）行政运行（项）。**

年初预算为190.82万元，支出决算为251.44万元，完成年初预算的131 %。决算数大于预算数的主要原因是人员工资增加。

**2.一般公共服务（类）人力资源事务（款）一般行政管理事务（项）。**年初预算为77万元，支出决算为164.31万元，完成年初预算的213%。决算数大于预算数的主要原因是信息化建设费用增加。

1. 关于一般公共预算财政拨款基本支出决算情况说明

2015年一般公共预算财政拨款基本支出251.44万元，其中：**人员经费230.10**万元，主要包括：基本工资、津贴补贴、文明奖和目标奖、医疗保险缴费、绩效工资、机关事业单位基本养老保险缴费、退休工资等等；**公用经费**21.34万元，主要包括：办公费、邮电费、差旅费、会议费、培训费、公务用车运行费、劳务费、印刷费等等。

1. 关于一般公共预算财政拨款“三公”经费支出决算情况说明
2. “三公”经费财政拨款支出决算总体情况说明。

2015年度三公”经费财政拨款支出预算为38万元，支出决算为35.22万元，完成预算的92.76%，其中：因公出国（境）费支出决算为0万元，完成预算的0%；公务用车购置及运行费支出决算为0万元，完成预算的0%；公务接待费支出决算为0万元，完成预算的0%。2015年度“三公”经费支出决算数小于预算数的主要原因是压缩开支，减少“三公”经费支出。

2015年度“三公”经费财政拨款支出35.22万元，与2014年相比减少2.8万元，下降7.36%。其中：因公出国（境）费支出决算增加（减少）0万元，增长（下降）0%；公务用车购置及运行费支出决算减少2.8万元，下降7.36%；公务接待费支出决算增加（减少）0万元，增长（下降）0%。因公出国（境）费支出增加（减少）的主要原因；公务用车购置及运行费支出减少的主要原因是压缩开支；严格控制接待费支出，全年无公务接待费。

（二）“三公”经费财政拨款支出决算具体情况说明。

2015年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元，占0%；公务用车购置及运行费支出决算35.22万元，占100%；公务接待费支出决算0万元，占0%。具体情况如下：

**1．因公出国（境）费**支出0万元。全年安排局机关、和单位因公出国（境）团组0个，累计0人次。开支内容包括：

**会议**支出0万元，主要用于参加以下国际会议等。

**出国谈判、工作磋商**支出0万元，主要用于参加以下谈判和磋商等。

**境外业务培训**支出支出0万

出结构比较研究、社会保障政策等。

**2．公务用车购置及运行费**支出35.22万元。其中：

**公务用车购置**支出为0万元。

**公务用车运行**支出35.22万元。主要用于汽车维修、燃油费、车辆保险费、过桥过路费、审车费用等。2015年期末，市编办财政拨款的公务用车保有量为5量。

**3．公务接待费支出0万元。**

1. 关于政府性基金预算财政拨款支出决算情况说明

2015年度政府性基金预算财政拨款支出年初预算为0万元，支出决算为0万元。

1. 其他重要事项的情况说明
2. 机关运行经费支出情况。

2015年度机关运行经费支出21.34万元，比2014年相比减少3.28万元，下降18%。

1. 政府采购支出情况

2015年度未安排政府采购相关支出。

（三*）国有资产占用情况。*

2015年期末，濮阳市编办共有车辆5辆，其中：一般公务用车5辆、单价50万元以上通用设备0台（套），单位价值100万元以上专用设备0台（套）。

第四部分　　名词解释

**一、财政拨款收入：**指市级财政当年拨付的资金。

**二、年末结转和结余：**指本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需延迟到以后年度按有关规定继续使用的资金。

**三、基本支出：**指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

**四、项目支出：**指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

**五、“三公”经费：**纳入省级财政预决算管理“三公”经费，指部门使用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（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；公务用车购置及运行费反映反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；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）支出。

**六、机关运行经费：**指为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。