刚察县汽车站文件

刚汽（2015）13号

**刚察县汽车站**

**关于上报2015年部门决算公开的报告**

县财政局：

为做好部门决算信息公开工作，根据青海省人民政府办公厅《关于印发<2015年政府信息公开工作要点>的通知》（青政办〔2015〕105号）及县财政局《关于下达刚察县汽车站2015年度部门决算的批复》（刚财【2016】151号）要求，现将刚察县汽车站2015年部门决算公开随文上报请审示

二0一六年七月十一日

主题词：上报 决算公开 报告

抄报：档

刚察县汽车站编 2016年7月11日

**刚察县汽车站2015年部门决算信息公开**

为做好2015年决算信息公开工作，根据刚察县财政局《关于做好2015年财政决算信息主动公开工作的通知》现将刚察县汽车站2015年部门决算信息公开如下：

**一、单位概况**

刚察县汽车站始建于1993年，隶属于刚察县交通局管理，经青海省运管局核准为三级站，2010年以前属于自收自支的事业单位，2011年3月纳入财政拨款的全额单位，执行交通客运管理相关政策，单位现有在职人员4名。

**二、主要职责**

根据《中华人民共和国道路运输管理条例》和《汽车客运站管理规定》的要求，刚察县汽车站在县委、县政府和交通局的领导下，认真履行以下几点内容。

1、为旅客和进站经营业户提供安全、及时、方便、舒适的服务。

2、做到制度健全、经营文明、服务公平、收费合理，实现车进站、人归点、站管车的管理目标。

向社会发布客运班车新增或调整的有关信息。

3、接到上级有关运价、站务收费、营运里程调整等文件通知后，客运站应对相关客运班线运价进行重新计算，在规定的时间内完成票价调整，同时更新对外公布的票价表。

4、提供旅客流向、流量、流时的动态情况和班线实载率证明，每半年度向当地运政机构提出增减班次建议。

5、行包托运

（一）、严禁易燃、易爆危险品托运或行包中夹带托运。

（二）、行包受理按规定计价、计费，托运单填写齐全，字迹清晰。

（三）、行包的受理、保管、搬运、装卸应按作业程序依次进行，各环节、部位、工种相互衔接紧密，协作配合有序，责任分明，交接清楚无误；

（四）、行包装卸作业中轻搬、轻放，装载合理，确保完好无损；

（五）、行包应快速及时运达，原则上随客同行，如有困难，应事先向旅客交待运行日期、车次、到站交接手续，到达行包妥善保管，及时交付。

6、 候车服务

（一）、提供整洁、文明、优雅的候车环境，维护好候车秩序，管理好服务设施；

（二）、宣传旅客乘车须知及有关规定，做好危险品的检查工作。

（三）、耐心礼貌解答旅客提出的问题，及时提供班车运行信息，对老、弱、病、残、孕等特殊旅客要有专人服务，做到优先购票、优先检票、优先上车。

（四）、方便旅客出行，提供医疗、开水、饮食、食品供应等相关延伸服务。

**二、部门决算单位构成**

2015年度决算编制范围预算单位1个。单位年末人数4人，其中在职人员4人。

**汽车站2015年度部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **收入支出决算总表** | | | | | | | | | | | | | | | | |  | | | | |  |  | |  | | | |  | 公开01表 | | | | 部门：汽车站 | | | | |  |  | |  | | | |  | 金额单位：万元 | | | | 收入 | | | | | | | | 支出 | | | | | | | | | 项目 | | | | | 行次 | 决算数 | | 项目 | | | | 行次 | 决算数 | | | | 一、财政拨款收入 | | | | | 1 | 136.45 | | 一、一般公共服务支出 | | | | 35 |  | | | | 其中：政府性基金预算财政拨款 | | | | | 2 |  | | 二、外交支出 | | | | 36 |  | | | | 二、上级补助收入 | | | | | 3 |  | | 三、国防支出 | | | | 37 |  | | | | 三、事业收入 | | | | | 4 |  | | 四、公共安全支出 | | | | 38 |  | | | | 四、经营收入 | | | | | 5 |  | | 五、教育支出 | | | | 39 |  | | | | 五、附属单位上缴收入 | | | | | 6 |  | | 六、科学技术支出 | | | | 40 |  | | | | 六、其他收入 | | | | | 7 |  | | 七、文化体育与传媒支出 | | | | 41 |  | | | |  | | | | | 8 |  | | 八、社会保障和就业支出 | | | | 42 | 0.18 | | | |  | | | | | 9 |  | | 九、医疗卫生与计划生育支出 | | | | 43 | 5.41 | | | |  | | | | | 10 |  | | 十、节能环保支出 | | | | 44 |  | | | |  | | | | | 11 |  | | 十一、城乡社区支出 | | | | 45 |  | | | |  | | | | | 12 |  | | 十二、农林水支出 | | | | 46 |  | | | |  | | | | | 13 |  | | 十三、交通运输支出 | | | | 47 | 127.39 | | | |  | | | | | 14 |  | | 十四、资源勘探信息等支出 | | | | 48 |  | | | |  | | | | | 15 |  | | 十五、商业服务业等支出 | | | | 49 |  | | | |  | | | | | 16 |  | | 十六、金融支出 | | | | 50 |  | | | |  | | | | | 17 |  | | 十七、援助其他地区支出 | | | | 51 |  | | | |  | | | | | 18 |  | | 十八、国土海洋气象等支出 | | | | 52 |  | | | |  | | | | | 19 |  | | 十九、住房保障支出 | | | | 53 | 3.47 | | | |  | | | | | 20 |  | | 二十、粮油物资储备支出 | | | | 54 |  | | | |  | | | | | 21 |  | | 二十一、其他支出 | | | | 55 |  | | | |  | | | | | 22 |  | | 二十二、债务还本支出 | | | | 56 |  | | | |  | | | | | 23 |  | | 二十三、债务付息支出 | | | | 57 |  | | | | **本年收入合计** | | | | | 24 | 136.45 | | **本年支出合计** | | | | 58 | **136.45** | | | | 用事业基金弥补收支差额 | | | | | 25 |  | | 结余分配 | | | | 59 |  | | | | 年初结转和结余 | | | | | 26 |  | | 交纳所得税 | | | | 60 |  | | | | 基本支出结转 | | | | | 27 |  | | 提取职工福利基金 | | | | 61 |  | | | | 项目支出结转和结余 | | | | | 28 |  | | 转入事业基金 | | | | 62 |  | | | | 经营结余 | | | | | 29 |  | | 其他 | | | | 63 |  | | | |  | | | | | 30 |  | | 年末结转和结余 | | | | 64 |  | | | |  | | | | | 31 |  | | 基本支出结转 | | | | 65 |  | | | |  | | | | | 32 |  | | 项目支出结转和结余 | | | | 66 |  | | | |  | | | | | 33 |  | | 经营结余 | | | | 67 |  | | | | **总计** | | | | | 34 | 136.45 | | **总计** | | | | 68 | **136.45** | | | | 收入决算表 | | | | | | | | | | | | | | | | | | |  | |  |  |  |  | | |  | |  |  |  | | |  | 公开02表 | | | 部门：刚察县汽车站 | | | | |  | | |  | |  |  |  | | |  | 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 | 136.45 | | | 136.45 | |  |  |  | | |  |  | | | 208 | | | | 社会保障和就业支出 | 0.18 | | | 0.18 | |  |  |  | | |  |  | | | 20803 | | | | 财政对社会保险基金的补助 | 0.18 | | | 0.18 | |  |  |  | | |  |  | | | 2080305 | | | | 财政对生育保险基金的补助 | 0.18 | | | 0.18 | |  |  |  | | |  |  | | | 210 | | | | 医疗卫生与计划生育支出 | 0.54 | | | 0.54 | |  |  |  | | |  |  | | | 21005 | | | | 医疗保障 | 0.54 | | | 0.54 | |  |  |  | | |  |  | | | 2100502 | | | | 事业单位医疗 | 0.36 | | | 0.36 | |  |  |  | | |  |  | | | 2100503 | | | | 公务员医疗补助 | 0.18 | | | 0.18 | |  |  |  | | |  |  | | | 214 | | | | 交通运输支出 | 127.39 | | | 127.39 | |  |  |  | | |  |  | | | 21401 | | | | 公路水路运输 | 127.39 | | | 127.39 | |  |  |  | | |  |  | | | 2140199 | | | | 其他公路水路运输支出 | 127.39 | | | 127.39 | |  |  |  | | |  |  | | | 221 | | | | 住房保障支出 | 3.47 | | | 3.47 | |  |  |  | | |  |  | | | 22102 | | | | 住房改革支出 | 3.47 | | | 3.47 | |  |  |  | | |  |  | | | 2210201 | | | | 住房公积金 | 3.47 | | | 3.47 | |  |  |  | | |  |  | | |  |  |  |  |  |  |

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|  |  |  |  |  |  |  |  |  | 公开03表 |
| 部门：刚察县汽车站 | | | |  |  |  |  |  | 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 | 136.45 | 136.45 |  |  |  |  |
| 208 | | | 社会保障和就业支出 | 0.18 | 0.18 |  |  |  |  |
| 20803 | | | 财政对社会保险基金的补助 | 0.18 | 0.18 |  |  |  |  |
| 2080305 | | | 财政对生育保险基金的补助 | 0.18 | 0.18 |  |  |  |  |
| 210 | | | 医疗卫生与计划生育支出 | 5.41 | 5.41 |  |  |  |  |
| 21005 | | | 医疗保障 | 5.41 | 5.41 |  |  |  |  |
| 2100502 | | | 事业单位医疗 | 3.61 | 3.61 |  |  |  |  |
| 2100503 | | | 公务员医疗补助 | 1.8 | 1.8 |  |  |  |  |
| 214 | | | 交通运输支出 | 127.39 | 127.39 |  |  |  |  |
| 21401 | | | 公路水路运输 | 127.39 | 127.39 |  |  |  |  |
| 2140199 | | | 其他公路水路运输支出 | 127.39 | 127.39 |  |  |  |  |
| 221 | | | 住房保障支出 | 3.47 | 3.47 |  |  |  |  |
| 22102 | | | 住房改革支出 | 3.47 | 3.47 |  |  |  |  |
| 2210201 | | | 住房公积金 | 3.47 | 3.47 |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | | |
|  |  |  |  |  |  |  | 公开04表 |
| 部门：刚察县汽车站 |  |  |  |  |  |  | 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 | 136.45 | 一、一般公共服务支出 | 31 |  |  |  |
| 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 |  | 0.18 |  |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 39 |  | 5.41 |  |
|  | 10 |  | 十、节能环保支出 | 40 |  |  |  |
|  | 11 |  | 十一、城乡社区支出 | 41 |  |  |  |
|  | 12 |  | 十二、农林水支出 | 42 |  |  |  |
|  | 13 |  | 十三、交通运输支出 | 43 |  | 127.39 |  |
|  | 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 |  | 3.47 |  |
|  | 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 | 136.45 | **本年支出合计** | 77 |  | 136.45 |  |
|  | 25 |  |  | 78 |  |  |  |
| 年初财政拨款结转和结余 | 26 |  | 年末财政拨款结转和结余 | 79 |  |  |  |
| 一、一般公共预算财政拨款 | 27 |  | 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 | 136.45 | **总计** | 83 |  | 136.45 |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | |  | |  | | | | | | | |  | | | | | | | | |  | | | | | | | | 公开05表 | | | | | | | |
| 部门：刚察县汽车站 | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | 单位：万元 | | | | | | | |
| **项目** | | | | | | | | | | | | | | | **本年支出合计** | | | | | | | | | **基本支出** | | | | | | | | **项目支出** | | | | | | | |
| **支出功能分类科目编码** | | | | | | | **科目名称** | | | | | | | |
| 类 | 款 | | | | 项 | | 栏次 | | | | | | | | 1 | | | | | | | | | 2 | | | | | | | | 3 | | | | | | | |
| **合计** | | | | | | | | 136.45 | | | | | | | | | 136.45 | | | | | | | |  | | | | | | | |
| 208 | | | | | | | 社会保障和就业支出 | | | | | | | | 0.18 | | | | | | | | | 0.18 | | | | | | | |  | | | | | | | |
| 20803 | | | | | | | 财政对社会保险基金的补助 | | | | | | | | 0.18 | | | | | | | | | 0.18 | | | | | | | |  | | | | | | | |
| 2080305 | | | | | | | 财政对生育保险基金的补助 | | | | | | | | 0.18 | | | | | | | | | 0.18 | | | | | | | |  | | | | | | | |
| 210 | | | | | | | 医疗卫生与计划生育支出 | | | | | | | | 5.41 | | | | | | | | | 5.41 | | | | | | | |  | | | | | | | |
| 21005 | | | | | | | 医疗保障 | | | | | | | | 5.41 | | | | | | | | | 5.41 | | | | | | | |  | | | | | | | |
| 2100502 | | | | | | | 事业单位医疗 | | | | | | | | 3.61 | | | | | | | | | 3.61 | | | | | | | |  | | | | | | | |
| 2100503 | | | | | | | 公务员医疗补助 | | | | | | | | 1.8 | | | | | | | | | 1.8 | | | | | | | |  | | | | | | | |
| 214 | | | | | | | 交通运输支出 | | | | | | | | 127.39 | | | | | | | | | 127.39 | | | | | | | |  | | | | | | | |
| 21401 | | | | | | | 公路水路运输 | | | | | | | | 127.39 | | | | | | | | | 127.39 | | | | | | | |  | | | | | | | |
| 2140199 | | | | | | | 其他公路水路运输支出 | | | | | | | | 127.39 | | | | | | | | | 127.39 | | | | | | | |  | | | | | | | |
| 221 | | | | | | | 住房保障支出 | | | | | | | | 3.47 | | | | | | | | | 3.47 | | | | | | | |  | | | | | | | |
| 22102 | | | | | | | 住房改革支出 | | | | | | | | 3.47 | | | | | | | | | 3.47 | | | | | | | |  | | | | | | | |
| 2210201 | | | | | | | 住房公积金 | | | | | | | | 3.47 | | | | | | | | | 3.47 | | | | | | | |  | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | |  | | |  | | | |  | | | | |  | | | | | |  | | |  | | | | |  | | | |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | | | | 公开06表 | | | | | | |
| 部门：刚察县汽车站 | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | 单位：万元 | | | | | | |
| 项目 | | | | | | | | | | | | | 本年支出合计 | | | | | | | | | 人员经费 | | | | | | | | | 公用经费 | | | | | | |
| 经济分类科目编码 | | | | 科目名称 | | | | | | | | |
| 栏次 | | | | | | | | | | | | | 1 | | | | | | | | | 2 | | | | | | | | | 3 | | | | | | |
| 合计 | | | | | | | | | | | | | 136.45 | | | | | | | | | 102.94 | | | | | | | | | 33.51 | | | | | | |
| **301** | | | | **工资福利支出** | | | | | | | | | 94.05 | | | | | | | | | 94.05 | | | | | | | | |  | | | | | | |
| 30101 | | | | 基本工资 | | | | | | | | | 7.02 | | | | | | | | | 7.02 | | | | | | | | |  | | | | | | |
| 30102 | | | | 津贴补贴 | | | | | | | | | 48.49 | | | | | | | | | 48.49 | | | | | | | | |  | | | | | | |
| 30103 | | | | 奖金 | | | | | | | | | 29.07 | | | | | | | | | 29.07 | | | | | | | | |  | | | | | | |
| 30104 | | | | 社会保障缴费 | | | | | | | | | 8.89 | | | | | | | | | 8.89 | | | | | | | | |  | | | | | | |
| 30106 | | | | 伙食补助费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30107 | | | | 绩效工资 | | | | | | | | | 0.58 | | | | | | | | | 0.58 | | | | | | | | |  | | | | | | |
| 30199 | | | | 其他工资福利支出 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| **302** | | | | **商品和服务支出** | | | | | | | | | 33.51 | | | | | | | | |  | | | | | | | | | 33.51 | | | | | | |
| 30201 | | | | 办公费 | | | | | | | | | 6.17 | | | | | | | | |  | | | | | | | | | 6.17 | | | | | | |
| 30202 | | | | 印刷费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30203 | | | | 咨询费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30204 | | | | 手续费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30205 | | | | 水费 | | | | | | | | | 0.22 | | | | | | | | |  | | | | | | | | | 0.22 | | | | | | |
| 30206 | | | | 电费 | | | | | | | | | 0.72 | | | | | | | | |  | | | | | | | | | 0.72 | | | | | | |
| 30207 | | | | 邮电费 | | | | | | | | | 0.23 | | | | | | | | |  | | | | | | | | | 0.23 | | | | | | |
| 30208 | | | | 取暖费 | | | | | | | | | 2.62 | | | | | | | | |  | | | | | | | | | 2.62 | | | | | | |
| 30209 | | | | 物业管理费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30211 | | | | 差旅费 | | | | | | | | | 0.50 | | | | | | | | |  | | | | | | | | | 0.50 | | | | | | |
| 30212 | | | | 因公出国（境）费用 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30213 | | | | 维修(护)费 | | | | | | | | | 9.00 | | | | | | | | |  | | | | | | | | | 9.00 | | | | | | |
| 30214 | | | | 租赁费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30215 | | | | 会议费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30216 | | | | 培训费 | | | | | | | | | 0.50 | | | | | | | | |  | | | | | | | | | 0.50 | | | | | | |
| 30217 | | | | 公务接待费 | | | | | | | | | 0.29 | | | | | | | | |  | | | | | | | | | 0.29 | | | | | | |
| 30218 | | | | 专用材料费 | | | | | | | | | 2.99 | | | | | | | | |  | | | | | | | | | 2.99 | | | | | | |
| 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 | | | | | | | | | 0.77 | | | | | | | | |  | | | | | | | | | 0.77 | | | | | | |
| 30229 | | | | 福利费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30231 | | | | 公务用车运行维护费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30239 | | | | 其他交通费用 | | | | | | | | | 9.5 | | | | | | | | |  | | | | | | | | | 9.5 | | | | | | |
| 30299 | | | | 其他商品和服务支出 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| **303** | | | | **对个人和家庭的补助** | | | | | | | | | 8.89 | | | | | | | | | 8.89 | | | | | | | | |  | | | | | | |
| 30301 | | | | 离休费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30302 | | | | 退休费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30303 | | | | 退职（役）费 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30304 | | | | 抚恤金 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30305 | | | | 生活补助 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30307 | | | | 医疗费 | | | | | | | | | 5.42 | | | | | | | | | 5.42 | | | | | | | | |  | | | | | | |
| 30309 | | | | 奖励金 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30311 | | | | 住房公积金 | | | | | | | | | 3.47 | | | | | | | | | 3.47 | | | | | | | | |  | | | | | | |
| 30312 | | | | 提租补贴 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30313 | | | | 购房补贴 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 30399 | | | | 其他对个人和家庭的补助支出 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| **310** | | | | **其他资本性支出** | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 31002 | | | | 办公设备购置 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 31003 | | | | 专用设备购置 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 31007 | | | | 信息网络及软件购置更新 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 31019 | | | | 其他交通工具购置 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 31099 | | | | 其他资本性支出 | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | |
| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | | |  | |  |  | | |  | | | |  |  | | | |  | | |  | | 公开07表 | | | | | | | |
| 部门：刚察县汽车站 | | | | | | | | | |  |  | | |  | | | |  |  | | | |  | | | 单位：万元 | | | | | | | | | |
| 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 | | |
| 0.29 | | |  | | | | |  | |  |  | | | 0.30 | | | | 0.29 |  | | | |  | | |  | |  | | | | | 0.29 | | |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | |  | | |  | | |  | | | | |  | | |  | | | | |  | | | |  | | | | | 公开08表 | | |
| 部门：XXX | | | | | | | | | | | |  | | | | |  | | |  | | | | |  | | | |  | | | | | 单位：万元 | | |
| 项目 | | | | | | | | | | | | 上年结转和结余 | | | | | 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 | | | | |
| 类 | | 款 | | | | 项 | | | 栏次 | | | 1 | | | | | 2 | | | 3 | | | | | 4 | | | | 5 | | | | | 6 | | |
| 合计 | | |  | | | | |  | | |  | | | | |  | | | |  | | | | |  | | |
|  | | | | | | | | |  | | |  | | | | |  | | |  | | | | |  | | | |  | | | | |  | | |
|  | | | | | | | | |  | | |  | | | | |  | | |  | | | | |  | | | |  | | | | |  | | |
|  | | | | | | | | |  | | |  | | | | |  | | |  | | | | |  | | | |  | | | | |  | | |
|  | |  | | | |  | | |  | | |  | | | | |  | | |  | | | | |  | | | |  | | | | |  | | |

**汽车站2015年度部门决算情况说明**

**一、关于汽车站2015年度部门决算收支情况总体说明**

汽车站2015年度收支总决算136.45万元，比2014年收支总决算减少18.03万元。主要原因是：单位人员减少。

其中：

（一）收入总计136.45万元。包括：

1、财政拨款收入136.45万元，为省财政当年拨付资金。

（二）支出总计136.45万元。包括：

1、一般公共服务（类）支出136.45万元，主要用于汽车站保障机构正常运转、开展公共管理活动所发生的基本支出。

**二、关于汽车站2015年度一般公共预算财政拨款支出决算情况说明**

（一）财政拨款支出决算变化情况。汽车站2015年度财政拨款支出136.45万元，占本年支出总计的100%。2015年决算数比2014年减少18.06万元，主要原因：是人员减少。

（二）财政拨款支出决算构成情况。2015年汽车站财政拨款用于以下方面：交通运输（类）支出127.39万元，占93%；社会保障和就业(类)支出0.18万元，占0%；住房保障支出（类）支出3.47万元，占3%；医疗卫生（类）支出5.41万元，占4%；

（三）一般公共预算财政拨款基本支出决算情况说明

2015年度财政拨款基本支出136.45万元。其中：

1、工资福利支出94.05万元。其中：基本工资7.02万元、津贴补贴48.49万元、奖金29.07万元、社会保障缴费8.89万元、绩效工资0.58万元。

2、对个人和家庭的补助8.89万元。其中：医疗费5.42万元、住房公积金3.47万元。

3、商品和服务支出33.51万元。其中：办公费6.17万元、水费0.22万元、电费0.72万元、邮电费0.23万元、取暖费2.62万元、差旅费0.50万元、维修（护）费9万元、培训费0.50万元、公务接待费0.29万元、专用材料费2.99万元、工会经费0.77万元、其他交通费用9.5万元。

**三、一般公共预算财政拨款“三公”经费支出情况说明**

（一）“三公”经费财政拨款支出预算执行情况说明

2015年度“三公”经费财政拨款支出预算为0.3万元，其中：公务接待费预算0.29万元。支出决算为0.29万元，完成预算的96.67%，其中：公务接待费支出决算为0.29万元，完成预算96.67%。

（二）“三公”经费财政拨款支出决算情况说明

2015年度“三公”经费财政拨款支出决算中，公务接待费支出决算0.29万元，占96.67%。具体情况如下：

1、公务接待费支出0.29万元。其中：国内公务接待支出0.29万元，接待3批次，35人次。

（三）“三公”经费与上年执行情况差异说明

2015年度“三公”经费支出决算数比上年决算数减少0.01万元，其中：公务接待费支出决算数比上年数减少0.01万元，主要原因是：认真贯彻落实中央八项规定和厉行节约有关要求，加强管理，规范公务接待活动，减少了相关支出。