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附件

**2015年度**

**刚察县交通运输局部门决算**

刚政交〔2016〕63号 签发人:任青

**刚察县交通运输局**

**关于上报2015年部门决算信息公开的报告**

县财政局：

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》（刚财办〔2016〕151号）要求，为积极稳妥做好2015年部门决算信息公开工作，现将刚察县交通运输局2015年部门决算公开随文上报请审示

附：

一、刚察县交通运输局2015年收支决算总表

二、刚察县交通运输局2015年收入决算表

三、刚察县交通运输局2015年支出决算表

四、刚察县交通运输局2015年财政拨款收入支出决算表

五、刚察县交通运输局2015年一般公共预算财政拨款支出决算表

六、刚察县交通运输局2015年一般公共预算财政拨款基本支出决算表

七、刚察县交通运输局2015年一般公共预算财政拨款三公经费支出决算表

二○一六年七月十一日

抄送：档。

刚察县交通运输局 2016年7月11日印发

**刚察县交通运输局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》现将刚察县交通运输局2015年部门决算信息公开如下：

**第一部分 刚察县交通运输局部门概况**

**一、主要职能**（为机构改革后“三定方案”确定的职能）

**二、部门决算单位构成**

2015年度决算编制范围包括各级预算单位3个。其中二级预算单位2个（详情见附表）。各级单位年末人数48人，其中在职人27人，其他人员21人。

附表：刚察县交通运输局所属二级预算单位情况表

|  |  |
| --- | --- |
| 序 号 | 单位名称 |
| 1 | 刚察县道路运输管理所 |
| 2 | 刚察县汽车站 |

一、概况

**（一）机构及人员情况**

刚察县交通局于2004年从原计划经济局分出单独成立，现有行政人员5名、聘用工程技术人员2名。系政府管理体制下的行政单位，业务上受海北州交通局的指导。2008年成立刚察县路政管理大队，人员编制5名现有人员5名,系刚察县交通局下属事业单位。局属单位包括县运管所、县汽车运输公司、县汽车站、热水、鸟岛汽车站。

**（二）主要职能**

贯彻国家、省、市有关交通的方针、政策、规范，并组织实施；负责交通运输行业管理（包括道路运输客货运输、运输市场、运输服务业、运输搬运装卸等）；对地方公路的养护、路政管理进行检查、监督；负责地方公路的建设；交通基础设施的规划和建设；组织重点交通工程建设的实施；负责直属单位的精神文明建设、职工队伍建设；按干部管理权限管理直属单位干部；承办省、州、县赋予的其他任务；人大、政协交办的议案和提案。

**第二部分 刚察县交通运输局2015年度部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **收入支出决算总表** | | | | | | |  |  |  |  |  | 公开01表 | | 部门刚察县交通运输局 |  |  |  |  | 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 | 629.69 | 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 | 100 | | 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 | 0.31 | |  | 9 |  | 九、医疗卫生与计划生育支出 | 43 | 9.21 | |  | 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 | 512.58 | |  | 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 | 7.59 | |  | 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 | 629.69 | **本年支出合计** | 58 | **629.69** | | 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 | 629.69 | **总计** | 68 | **629.69** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | | | | |  | |  | |  | |  |  |  |  |  |  |  | 公开02表 | |  | |  | |  | |  |  |  |  |  |  |  |  | | 部门刚察县交通运输局 | | | | | |  |  |  |  |  |  |  | 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 | | 629.69 | 629.69 |  |  |  |  |  | | | 206 | | | | | 科学技术支出 | | 100.00 | 100.00 |  |  |  |  |  | | 20699 | | | | | 其他科学技术支出 | | 100.00 | 100.00 |  |  |  |  |  | | 2069999 | | | | | 其他科学技术支出 | | 100.00 | 100.00 |  |  |  |  |  | | 208 | | | | | 社会保障和就业支出 | | 0.31 | 0.31 |  |  |  |  |  | | 20803 | | | | | 财政对社会保险资金的补助 | | 0.31 | 0.31 |  |  |  |  |  | | 2080305 | | | | | 财政对生育保险资金的 补助 | | 0.31 | 0.31 |  |  |  |  |  | | 201 | | | | | 医疗卫生与计划生育支出 | | 9.21 | 9.21 |  |  |  |  |  | | 21005 | | | | | 医疗保障 | | 9.21 | 9.21 |  |  |  |  |  | | 2100501 | | | | | 行政单位医疗 | | 6.14 | 6.14 |  |  |  |  |  | | 2100503 | | | | | 公务员单位医疗 | | 3.07 | 3.07 |  |  |  |  |  | | 214 | | | | | 交通运输支出 | | 512.58 | 512.58 |  |  |  |  |  | | 21401 | | | | | 公路水路运输 | | 485.68 | 485.68 |  |  |  |  |  | | 2140101 | | | | | 行政运行 | | 84.47 | 84.47 |  |  |  |  |  | | 2140106 | | | | | 公路养护 | | 245.16 | 245.16 |  |  |  |  |  | | 2140108 | | | | | 公路路政管理 | | 56.05 | 56.05 |  |  |  |  |  | | 2140199 | | | | | 其他公路水路运输支出 | | 100.00 | 100.00 |  |  |  |  |  | | 21404 | | | | | 石油价格改革对交通运输的补贴 | | 26.90 | 26.90 |  |  |  |  |  | | 2140402 | | | | | 对农村道路客运的补贴 | | 1.60 | 1.60 |  |  |  |  |  | | 2140403 | | | | | 对出租车补贴 | | 25.30 | 25.30 |  |  |  |  |  | | 221 | | | | | 住房保障支出 | | 7.59 | 7.59 |  |  |  |  |  | | 22102 | | | | | 住房改革支出 | | 7.59 | 7.59 |  |  |  |  |  | | 2210201 | | | | | 住房公积金 | | 7.59 | 7.59 |  |  |  |  |  | |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | 支出决算表 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 公开03表 |
| 部门刚察县交通运输局 | | |  |  |  |  |  |  | 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 | 629.69 | 157.63 | 472.06 |  |  |  |
| 206 | | | 科学技术支出 | 100.00 |  | 100.00 |  |  |  |
| 20699 | | | 其他科学技术支出 | 100.00 |  | 100.00 |  |  |  |
| 2069999 | | | 其他科学技术支出 | 100.00 |  | 100.00 |  |  |  |
| 208 | | | 社会保障和就业支出 | 0.31 | 0.31 |  |  |  |  |
| 20803 | | | 财政对社会保险资金的补助 | 0.31 | 0.31 |  |  |  |  |
| 2080305 | | | 财政对生育保险资金的 补助 | 0.31 | 0.31 |  |  |  |  |
| 201 | | | 医疗卫生与计划生育支出 | 9.21 | 9.21 |  |  |  |  |
| 21005 | | | 医疗保障 | 9.21 | 9.21 |  |  |  |  |
| 2100501 | | | 行政单位医疗 | 6.14 | 6.14 |  |  |  |  |
| 2100503 | | | 公务员单位医疗 | 3.07 | 3.07 |  |  |  |  |
| 214 | | | 交通运输支出 | 512.58 | 140.52 | 37.21 |  |  |  |
| 21401 | | | 公路水路运输 | 485.68 | 140.52 |  |  |  |  |
| 2140101 | | | 行政运行 | 84.47 | 84.47 |  |  |  |  |
| 2140106 | | | 公路养护 | 245.16 |  | 24.52 |  |  |  |
| 2140108 | | | 公路路政管理 | 56.05 | 56.05 |  |  |  |  |
| 2140199 | | | 其他公路水路运输支出 | 100.00 |  | 100.00 |  |  |  |
| 21404 | | | 石油价格改革对交通运输的补贴 | 26.90 |  | 26.9 |  |  |  |
| 2140402 | | | 对农村道路客运的补贴 | 1.60 |  | 1.6 |  |  |  |
| 2140403 | | | 对出租车补贴 | 25.30 |  | 25.3 |  |  |  |
| 221 | | | 住房保障支出 | 7.59 |  | 7.59 |  |  |  |
| 22102 | | | 住房改革支出 | 7.59 |  | 7.59 |  |  |  |
| 2210201 | | | 住房公积金 | 7.59 |  | 7.59 |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | | | | | | | |
|  |  |  | |  | |  | |  |  | | 公开04表 | |
| 部门：刚察县交通运输局 |  |  | |  | |  | |  |  | | 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 | | 629.69 | 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 | | 100 | | | 100 | |  |
|  | 7 | |  | 七、文化体育与传媒支出 | 37 | |  | | |  | |  |
|  | 8 | |  | 八、社会保障和就业支出 | 38 | | 0.31 | | | 0.31 | |  |
|  | 9 | |  | 九、医疗卫生与计划生育支出 | 39 | |  | | |  | |  |
|  | 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 | | 512.58 | | | 512.58 | |  |
|  | 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 | | 7.59 | | | 7.59 | |  |
|  | 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 | | 629.69 | **本年支出合计** | 77 | | 629.69 | | | 629.69 | |  |
|  | 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 | | 629.69 | **总计** | 83 | | 629.69 | | |  | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  |
|  |  | |  | | |  | | | | | |  | | | | |  | | | | | | | 公开05表 | | | |  |  |
| 部门：刚察县交通运输局 | | | | | | | | | | | |  | | | | |  | | | | | | | 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** | | | | | | 629.69 | | | | | 157.63 | | | | | | | 472.06 | | | |  |  |
| 206 | | | | | | 科学技术支出 | | | | | | 100.00 | | | | |  | | | | | | | 100.00 | | | |  |  |
| 20699 | | | | | | 其他科学技术支出 | | | | | | 100.00 | | | | |  | | | | | | | 100.00 | | | |  |  |
| 2069999 | | | | | | 其他科学技术支出 | | | | | | 100.00 | | | | |  | | | | | | | 100.00 | | | |  |  |
| 208 | | | | | | 社会保障和就业支出 | | | | | | 0.31 | | | | | 0.31 | | | | | | |  | | | |  |  |
| 20803 | | | | | | 财政对社会保险资金的补助 | | | | | | 0.31 | | | | | 0.31 | | | | | | |  | | | |  |  |
| 2080305 | | | | | | 财政对生育保险资金的 补助 | | | | | | 0.31 | | | | | 0.31 | | | | | | |  | | | |  |  |
| 201 | | | | | | 医疗卫生与计划生育支出 | | | | | | 9.21 | | | | | 9.21 | | | | | | |  | | | |  |  |
| 21005 | | | | | | 医疗保障 | | | | | | 9.21 | | | | | 9.21 | | | | | | |  | | | |  |  |
| 2100501 | | | | | | 行政单位医疗 | | | | | | 6.14 | | | | | 6.14 | | | | | | |  | | | |  |  |
| 2100503 | | | | | | 公务员单位医疗 | | | | | | 3.07 | | | | | 3.07 | | | | | | |  | | | |  |  |
| 214 | | | | | | 交通运输支出 | | | | | | 512.58 | | | | | 140.52 | | | | | | | 37.21 | | | |  |  |
| 21401 | | | | | | 公路水路运输 | | | | | | 485.68 | | | | | 140.52 | | | | | | | 34.52 | | | |  |  |
| 2140101 | | | | | | 行政运行 | | | | | | 84.47 | | | | | 84.47 | | | | | | |  | | | |  |  |
| 2140106 | | | | | | 公路养护 | | | | | | 245.16 | | | | |  | | | | | | | 24.52 | | | |  |  |
| 2140108 | | | | | | 公路路政管理 | | | | | | 56.05 | | | | | 56.05 | | | | | | |  | | | |  |  |
| 2140199 | | | | | | 其他公路水路运输支出 | | | | | | 100.00 | | | | |  | | | | | | | 100.00 | | | |  |  |
| 21404 | | | | | | 石油价格改革对交通运输的补贴 | | | | | | 26.90 | | | | |  | | | | | | | 26.9 | | | |  |  |
| 2140402 | | | | | | 对农村道路客运的补贴 | | | | | | 1.60 | | | | |  | | | | | | | 1.6 | | | |  |  |
| 2140403 | | | | | | 对出租车补贴 | | | | | | 25.30 | | | | |  | | | | | | | 25.3 | | | |  |  |
| 221 | | | | | | 住房保障支出 | | | | | | 7.59 | | | | |  | | | | | | | 7.59 | | | |  |  |
| 22102 | | | | | | 住房改革支出 | | | | | | 7.59 | | | | |  | | | | | | | 7.59 | | | |  |  |
| 2210201 | | | | | | 住房公积金 | | | | | | 7.59 | | | | |  | | | | | | | 7.59 | | | |  |  |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  |
|  | | | |  | | | | | |  | | | | | | | |  | | | | | | | 公开06表 | | |  |  |
| 部门：刚察县交通运输局 | | | | | | | | | |  | | | | | | | |  | | | | | | | 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 | | | | | | | | | | 157.30 | | | | | | | | 123.20 | | | | | | | 34.43 | | |  |  |
| **301** | | | | | **工资福利支出** | | | | | 106.09 | | | | | | | | 106.09 | | | | | | |  | | |  |  |
| 30101 | | | | | 基本工资 | | | | | 18.83 | | | | | | | | 18.83 | | | | | | |  | | |  |  |
| 30102 | | | | | 津贴补贴 | | | | | 64.56 | | | | | | | | 64.56 | | | | | | |  | | |  |  |
| 30103 | | | | | 奖金 | | | | | 21.38 | | | | | | | | 21.38 | | | | | | |  | | |  |  |
| 30104 | | | | | 社会保障缴费 | | | | | 1.32 | | | | | | | | 1.32 | | | | | | |  | | |  |  |
| 30106 | | | | | 伙食补助费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30107 | | | | | 绩效工资 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30199 | | | | | 其他工资福利支出 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| **302** | | | | | **商品和服务支出** | | | | | 34.43 | | | | | | | |  | | | | | | | 34.43 | | |  |  |
| 30201 | | | | | 办公费 | | | | | 2.22 | | | | | | | |  | | | | | | | 2.22 | | |  |  |
| 30202 | | | | | 印刷费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30203 | | | | | 咨询费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30204 | | | | | 手续费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30205 | | | | | 水费 | | | | | 0.36 | | | | | | | |  | | | | | | | 0.36 | | |  |  |
| 30206 | | | | | 电费 | | | | | 0.73 | | | | | | | |  | | | | | | | 0.73 | | |  |  |
| 30207 | | | | | 邮电费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30208 | | | | | 取暖费 | | | | | 2.22 | | | | | | | |  | | | | | | | 2.22 | | |  |  |
| 30209 | | | | | 物业管理费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30211 | | | | | 差旅费 | | | | | 1.32 | | | | | | | |  | | | | | | | 1.32 | | |  |  |
| 30212 | | | | | 因公出国（境）费用 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30213 | | | | | 维修(护)费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30214 | | | | | 租赁费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30215 | | | | | 会议费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30216 | | | | | 培训费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30217 | | | | | 公务接待费 | | | | | 0.17 | | | | | | | |  | | | | | | | 0.17 | | |  |  |
| 30218 | | | | | 专用材料费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 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 | | | | | 1.3 | | | | | | | |  | | | | | | | 1.3 | | |  |  |
| 30229 | | | | | 福利费 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30231 | | | | | 公务用车运行维护费 | | | | | 0.81 | | | | | | | |  | | | | | | | 0.81 | | |  |  |
| 30239 | | | | | 其他交通费用 | | | | | 19.81 | | | | | | | |  | | | | | | | 19.81 | | |  |  |
| 30299 | | | | | 其他商品和服务支出 | | | | | 5.49 | | | | | | | |  | | | | | | | 5.49 | | |  |  |
| **303** | | | | | **对个人和家庭的补助** | | | | | 17.11 | | | | | | | | 17.11 | | | | | | |  | | |  |  |
| 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 | | | | | 9.52 | | | | | | | | 9.52 | | | | | | |  | | |  |  |
| 30309 | | | | | 奖励金 | | | | |  | | | | | | | |  | | | | | | |  | | |  |  |
| 30311 | | | | | 住房公积金 | | | | | 7.59 | | | | | | | | 7.59 | | | | | | |  | | |  |  |
| 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：刚察县交通运输局 | | | | | | | |  |  | |  | | |  |  | | | |  | | 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 |  |  |
| 1.20 | |  | | | | | 1.20 |  | 1.00 | | | | 0.20 |  | | 0.98 | | | | 0.98 | |  | | | | 0.81 | 0.17 |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 部门：刚察县交通运输局 | | | |  |  |  |  |  | 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 |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |

**刚察县交通运输局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》现将刚察县交通运输局2015年部门决算信息公开如下：

**刚察县交通运输局2015年度部门决算情况说明**

**一、关于刚察县交通运输局2015年度部门决算收支情况总体说明**

刚察县交通运输局2015年度收支总决算629.69万元，比2014年收支总决算增（减）26.03万元。主要原因是：（说明收支增或减的主要原因）。其中：

（一）收入总计629.69万元。

1、财政拨款收入629.69万元。

（二）支出总计629.69万元。

1、交通运输（类）支出512.58万元，主要用于基本工资及所属单位保障日常经费机构正常运转、开展公共管理活动所发生的基本支出和项目支出。

2、科学技术（类）支出100万元，主要用于农村公路观摩资金及所属科研单位社会公益研究、高技术研究及改善科技条件等方面的支出。

3、社会保障和就业(类)支出0.31万元，主要用于在职职工养老金、工伤保险金开支所发生的工作支出。

4、医疗卫生(类) 支9.21万元，主要用于在职职工医疗卫生、重大疾病预防控制及突发公共卫生事件处理等方面的支出。

11、住房保障支出(类)支出7.59万元，主要用于按照国家政策规定为职工缴纳和发放的住房公积金、提租补贴、购房补贴等住房改革方面的支出。

12、结转下年211.78万元，为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，需要延迟到以后年度按有关规定继续使用的资金，既包括财政拨款结转和结余。

**三、关于刚察县交通运输局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。刚察县交通运输局2015年度财政拨款支出629.69万元，占本年支出总计的100%。2015年决算数比2014年增加（减少）26.03万元，主要原因：一是基本支出控制；二是项目减少。

（二）财政拨款支出决算构成情况。2015年交通局财政拨款用于以下方面：基本支出（类）支出512.58万元，占81%；社会保障和就业(类)支出0.31万元，占0.5%；住房保障支出（类）支出7.59万元，占1%；科学技术（类）支出100万元，占16%；医疗卫生（类）支出9.21万元，占1.5%。

（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629.69万元。其中：

1、工资福利支出106.09万元。其中：基本工资18.83万元、津贴补贴64.56万元、奖金21.38万元、社会保障缴费1.32万元。

2、对个人和家庭的补助17.11万元。其中：医疗费9.52万元、住房公积金7.59万元。

3、商品和服务支出34.43万元。其中：办公费2.22万元、水费0.36万元、电费0.73万元、取暖费2.22万元、差旅费1.32万元、公务接待费0.17万元、公务用车运行维护费0.81万元、其他交通费用19.81万元、其他商品和服务支出5.49万元。

**四、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0.98万元，其中：公务用车购置及运行费预算0.81万元，公务接待费预算0.17万元。支出决算为0.98万元，完成预算的100%，其中：公务用车运行费支出决算为0.81万元，完成预算的100%；公务接待费支出决算为0.17万元，完成预算100%。

（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，公务用车购置及运行费支出决算0.81万元，占0.1%；公务接待费支出决算0.17万元，占0.03%。具体情况如下：

1、公务用车购置及运行费支出0.81万元。其中：公务用车运行费支出0.81万元，公务用车保有量为6辆。

2、公务接待费支出万元。其中：国内公务接待支出0.17万元，接待2批次，2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0.3万元，其中：公务用车购置及运行维护费支出决算数比上年数减少0.19万元，公务接待费支出决算数比上年数减少0.11万元，主要原因是：节约公务用车维护费和减少接待费。

（四）结转下年211.78万元，主要结余资金是2015年农村公路养护资金91.6万元、2015年农村公路观摩会56.60、2014年建投资金质保金4.5万元2015年监理费52.5万元、热水、2015年运管所停车场6.5江仓站点款0.1万元。

**第四部分 名词解释**

(一)财政拨款收入:指财政当年拨付的资金。

(二)上级补助收入：指直属上级部门拨付资金。

(三)事业收入:指事业单位开展业务活动取得的收入。

(四)事业单位经营收入:指事业单位在业务活动之外开展非独立核算经营活动取得的收入。

(五)下级单位上缴收入：指所属的事业单位按有关规定上缴的收入。

(六)其他收入:指预算单位在“财政拨款收入”、“事业收入”、“经营收入”之外取得的收入。

(七)用事业基金弥补收支差额:指事业单位在当年的“财政拨款收入”、“事业收入”、“经营收入”和“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金(即事业单位以前各年度收支相抵后，按国家规定提取、用于弥补以后年度收支差额的基金)弥补当年收支缺口的资金。

(八)上年结转和结余:指以前年度支出预算因客观条件变化未执行完毕、结转到本年度按有关规定继续使用的资金，既包括财政拨款结转和结余。

(九)一般公共服务(类)档案事务(款):指\*\*机关档案管理方面的支出。

(十)教育(类) \*\*教育(款)

1、\*\*教育:指所属\*\*学校用于教学等方面的支出。

2、干部教育:指所属干部教育单位用于教学方面的支出。

(十一)科学技术(类)应用研究(款)：指所属科研单位用于社会公益研究、高技术研究筹方面的支出。

(十二)科学技术(类)科技条件与服务(款)：指所属科研单位用于改善科技条件方面的支出。

(十三)科学技术(类) 其他科学技术支出(款)：指用于

科技业务管理、培训方面的支出。

(十四) 文化体育与传媒(类) 新闻出版(款)：指用于所属新闻等单位的支出。

(十五) 文化体育与传媒(类)其他文化体育与传媒支出

(款)：指所属出版单位用于文化产业发展的支出。

(十六)社会保障和就业(类)行政事业单位离退休(款)

（1）行政单位离退休:指所属行政单位实行归口管理的离退休经费方面的支出。

（2）事业单位离退休:指用于所属事业单位离退休方面的支出。

（3）离退休人员管理机构:指用于离退休人员管理机构方面的支出。

（4）未归口管理的行政单位离退休:指所属行政单位未实行归口管理的离退休经费方面的支出。

(十七)医疗卫生(类)公立医院(款)

1、行业医院:指所属医疗卫生单位用于医疗卫生方面的支出。

2、重大公共卫生专项:指所属医疗卫生单位用于重大疾病预防控制和突发公共卫生事件处置方面的支出。

(十八)住房保障支出(类)住房改革支出(款)

1、住房公积金:指按照国家统一规定，按规定比例为职工缴纳的住房公积金。

2、购房补贴:指1998年住房分配货币化改革以后，按照国家房改政策规定，向无房职工、住房面积未达到规定标准的职工发放的住房补贴。

(十九)结转下年:指以前年度预算安排、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原规定用途继续使用的资金。

(二十)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。

(二十一)项目支出:指在基本支出之外为完成特定行政