附件

**2015年度**

**刚察县畜牧兽工作站决算公示**

**目 录**

**第二部分 刚察县畜牧兽医工作站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 2015年度部门决算情况说明**

**第四部分 名词解释**

**第一部分 刚察县畜牧兽医工作站概况**

1. 主要职能

对全县藏羊、牦牛良种畜进行鉴定和繁育推广工作、全县畜群结构优化工作；藏羊“两年三胎”及牦牛“一年一胎”高效养殖技术推广工作等发展现代畜牧业的一系列工作。

负责全县动物疫病检测和预报，开展重大动物疫病防控、动物疫病免疫防治。

负责全县动物、动物产品的检疫监督工作；对县境内出售或者运输的动物、动物产品实施产地检疫；对屠宰场（厂、点）实施屠宰检疫；对县境内经营的动物和动物产品以及集贸市场的动物防疫条件实施监督检查；对动物的饲养、屠宰、经营、隔离、运输环节以及动物产品生产、经营、加工、贮藏、运输等实施监督管理；对兽药经营户的监督检查；对规模化养殖场的监督检查。

负责全县范围内动物疫病监测、检测、诊断及动物疫病流行调查和预警分析、免疫抗体检测等；开展相关技术研究。

负责全县范围内农畜产品质量安全检验检测及农产品市场的管理工作，受理消费者对农畜产品质量安全。

**第一部分 刚察县畜牧兽医工作站概况**

**一、主要职能**

**二、部门决算单位构成**

2015年度决算编制预算单位1个。其中：单位年末人数人，其中在职人:7人，离休人员0人，退休人员0人，其他人员0人。

**第二部分 2015年度部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **收入支出决算总表** | | | | | | |  |  |  |  |  | 公开01表 | | 部门：刚察县畜牧兽医工作站 |  |  |  |  | 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 | 174.26 | 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 | 0.36 | |  | 9 |  | 九、医疗卫生与计划生育支出 | 43 | 10.73 | |  | 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 | 255.67 | |  | 13 |  | 十三、交通运输支出 | 47 |  | |  | 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 | 7.5 | |  | 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 | 174.26 | **本年支出合计** | 58 | **274.26** | | 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 | 100 | 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 | 100 | 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 | 274.26 | **总计** | 68 | **274.26** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | 公开02表 | | 部门：刚察县 | | | 兽医工作站 |  |  |  |  |  |  | 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 | 174.26 | 174.26 |  |  |  |  |  | | 208 | | | 社会保障和就业支出 | 0.36 | 0.36 |  |  |  |  |  | | 20803 | | | 财政对社会保险基金的补助 | 0.36 | 0.36 |  |  |  |  |  | | 2080305 | | | 财政对生育保险基金的补助 | 0.36 | 0.36 |  |  |  |  |  | | 210 | | | 医疗卫生与计划生育支出 | 10.73 | 10.73 |  |  |  |  |  | | 21005 | | | 医疗保障 | 10.73 | 10.73 |  |  |  |  |  | | 2100502 | | | 事业单位医疗 | 7.16 | 7.16 |  |  |  |  |  | | 2100503 | | | 公务员医疗补助 | 3.57 | 3.57 |  |  |  |  |  | | 213 | | | 农林水支出 | 155.66 | 155.67 |  |  |  |  |  | | 21301 | | | 农业 | 155.66 | 155.67 |  |  |  |  |  | | 2130108 | | | 病虫害控制 | 155.66 | 155.67 |  |  |  |  |  | | 221 | | | 住房保障支出 | 7.5 | 7.5 |  |  |  |  |  | | 22102 | | | 住房改革支出 | 7.5 | 7.5 |  |  |  |  |  | | 2210201 | | | 住房公积金 | 7.5 | 7.5 |  |  |  |  |  | |  | | |  |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | 支出决算表 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 公开03表 |
| 部门：刚察县 | | | 兽医工作站 |  |  |  |  |  | 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 | 274.26 | 134.26 | 140 |  |  |  |
| 208 | | | 社会保障和就业支出 | 0.36 | 0.36 |  |  |  |  |
| 20803 | | | 财政对社会保险基金的补助 | 0.36 | 0.36 |  |  |  |  |
| 2080305 | | | 财政对生育保险基金的补助 | 0.36 | 0.36 |  |  |  |  |
| 210 | | | 医疗卫生与计划生育支出 | 10.73 | 10.74 |  |  |  |  |
| 21005 | | | 医疗保障 | 10.74 | 10.74 |  |  |  |  |
| 2100502 | | | 事业单位医疗 | 7.16 | 7.16 |  |  |  |  |
| 2100503 | | | 公务员医疗补助 | 3.57 | 3.57 |  |  |  |  |
| 213 | | | 农林水支出 | 255.66 | 115.66 | 140 |  |  |  |
| 21301 | | | 农业 | 255.66 | 115.66 | 140 |  |  |  |
| 2130108 | | | 病虫害控制 | 255.66 | 115.66 | 140 |  |  |  |
| 221 | | | 住房保障支出 | 7.5 | 7.5 |  |  |  |  |
| 22102 | | | 住房改革支出 | 7.5 | 7.5 |  |  |  |  |
| 2210201 | | | 住房公积金 | 7.5 | 7.5 |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | | |
|  |  |  |  |  |  |  | 公开04表 |
| 部门：XXX |  |  |  |  |  |  | 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 | 174.26 | 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 |  | 0.36 |  |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 39 |  | 10.74 |  |
|  | 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 |  | 255.66 |  |
|  | 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 |  | 7.5 |  |
|  | 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 | 174.26 | **本年支出合计** | 77 |  | 274.26 |  |
|  | 25 |  |  | 78 |  |  |  |
| 年初财政拨款结转和结余 | 26 | 100 | 年末财政拨款结转和结余 | 79 |  |  |  |
| 一、一般公共预算财政拨款 | 27 | 100 | 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 | 274.26 | **总计** | 83 |  | 274.26 |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  | | |  | | | | | |  | | | | |  | | | | | | | 公开05表 | | | |
| 部门：xxx | | | | | | | | | | | |  | | | | |  | | | | | | | 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** | | | | | | **274.26** | | | | | **134.26** | | | | | | | **140** | | | |
| 208 | | | | | | 社会保障和就业支出 | | | | | | **0.36** | | | | | **0.36** | | | | | | |  | | | |
| 20803 | | | | | | 财政对社会保险基金的补助 | | | | | | **0.36** | | | | | **0.36** | | | | | | |  | | | |
| 2080305 | | | | | | 财政对生育保险基金的补助 | | | | | | **0.36** | | | | | **0.36** | | | | | | |  | | | |
| 210 | | | | | | 医疗卫生与计划生育支出 | | | | | | **10.74** | | | | | **10.74** | | | | | | |  | | | |
| 21005 | | | | | | 医疗保障 | | | | | | **10.74** | | | | | **10.74** | | | | | | |  | | | |
| 2100502 | | | | | | 事业单位医疗 | | | | | | **7.16** | | | | | **7.16** | | | | | | |  | | | |
| 2100503 | | | | | | 公务员医疗补助 | | | | | | **3.57** | | | | | **3.57** | | | | | | |  | | | |
| 213 | | | | | | 农林水支出 | | | | | | **255.66** | | | | | **115.66** | | | | | | |  | | | |
| 21301 | | | | | | 农业 | | | | | | **255.66** | | | | | **115.66** | | | | | | |  | | | |
| 2130108 | | | | | | 病虫害控制 | | | | | | **255.66** | | | | | **115.66** | | | | | | | **140** | | | |
| 221 | | | | | | 住房保障支出 | | | | | | **7.5** | | | | | **7.5** | | | | | | |  | | | |
| 22102 | | | | | | 住房改革支出 | | | | | | **7.5** | | | | | **7.5** | | | | | | |  | | | |
| 2210201 | | | | | | 住房公积金 | | | | | | **7.5** | | | | | **7.5** | | | | | | |  | | | |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | |  | | | | | | | |  | | | | | | | 公开06表 | | |
| 部门：XXX | | | | | | | | | |  | | | | | | | |  | | | | | | | 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 | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | |
| **301** | | | | | **工资福利支出** | | | | | 104.33 | | | | | | | | 104.33 | | | | | | |  | | |
| 30101 | | | | | 基本工资 | | | | | 17.87 | | | | | | | | 17.87 | | | | | | |  | | |
| 30102 | | | | | 津贴补贴 | | | | | 58.23 | | | | | | | | 58.23 | | | | | | |  | | |
| 30103 | | | | | 奖金 | | | | | 19.31 | | | | | | | | 19.31 | | | | | | |  | | |
| 30104 | | | | | 社会保障缴费 | | | | | 5.43 | | | | | | | | 5.43 | | | | | | |  | | |
| 30106 | | | | | 伙食补助费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30107 | | | | | 绩效工资 | | | | | 1.47 | | | | | | | | 1.47 | | | | | | |  | | |
| 30199 | | | | | 其他工资福利支出 | | | | | 2.02 | | | | | | | | 2.02 | | | | | | |  | | |
| **302** | | | | | **商品和服务支出** | | | | |  | | | | | | | |  | | | | | | | 11.69 | | |
| 30201 | | | | | 办公费 | | | | |  | | | | | | | |  | | | | | | | 0.64 | | |
| 30202 | | | | | 印刷费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30203 | | | | | 咨询费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30204 | | | | | 手续费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30205 | | | | | 水费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30206 | | | | | 电费 | | | | |  | | | | | | | |  | | | | | | | 0.05 | | |
| 30207 | | | | | 邮电费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30208 | | | | | 取暖费 | | | | |  | | | | | | | |  | | | | | | | 2.86 | | |
| 30209 | | | | | 物业管理费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30211 | | | | | 差旅费 | | | | |  | | | | | | | |  | | | | | | | 1.05 | | |
| 30212 | | | | | 因公出国（境）费用 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30213 | | | | | 维修(护)费 | | | | |  | | | | | | | |  | | | | | | | 0.9 | | |
| 30214 | | | | | 租赁费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30215 | | | | | 会议费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30216 | | | | | 培训费 | | | | |  | | | | | | | |  | | | | | | | 0.12 | | |
| 30217 | | | | | 公务接待费 | | | | |  | | | | | | | |  | | | | | | | 0.08 | | |
| 30218 | | | | | 专用材料费 | | | | |  | | | | | | | |  | | | | | | | 0.4 | | |
| 30224 | | | | | 被装购置费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30225 | | | | | 专用燃料费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30226 | | | | | 劳务费 | | | | |  | | | | | | | |  | | | | | | | 0.91 | | |
| 30227 | | | | | 委托业务费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30228 | | | | | 工会经费 | | | | |  | | | | | | | |  | | | | | | | 1.8 | | |
| 30229 | | | | | 福利费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30231 | | | | | 公务用车运行维护费 | | | | |  | | | | | | | |  | | | | | | | 0.49 | | |
| 30239 | | | | | 其他交通费用 | | | | |  | | | | | | | |  | | | | | | | 2.22 | | |
| 30299 | | | | | 其他商品和服务支出 | | | | |  | | | | | | | |  | | | | | | | 0.17 | | |
| **303** | | | | | **对个人和家庭的补助** | | | | |  | | | | | | | |  | | | | | | |  | | |
| 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 | | | | |  | | | | | | | | 10.73 | | | | | | |  | | |
| 30309 | | | | | 奖励金 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30311 | | | | | 住房公积金 | | | | |  | | | | | | | | 7.5 | | | | | | |  | | |
| 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：XXX | | | | | | | |  |  | |  | | |  |  | | | |  | | 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 |
|  | |  | | | | |  |  | 0.37 | | | |  |  | |  | | | | 0.57 | |  | | | | 0.49 | 0.08 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |

**第三部分 2015年度部门决算情况说明**

**一、关刚察县畜牧兽医工作站2015年度部门决算收支情况总体说明**

2015年度收入总决算174.26万元，比2014年收支总决算251.54（减少）77万元。主要原因是减少项目资金

（一）收入总计174.26万元。包括：

1、财政拨款收入174.26万元，

2、上年结转和结余100万元，为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，即包括财政拨款结.

（二）支出总计274.2万元

1、社会保障和就业(类)支出0.36万元，主要用于残疾人保障金和工伤保险。

2、医疗卫生(类) 支出10.73万元，主要用于10.73医疗卫生方面的支出。

3、农林水（类）支出255.66万元，主要用于病虫害方面的支出。基础设施建设等方面的支出100万元。

4、住房保障支出(类)支出7.5万元，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

**二、关于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。2015年度财政拨款支出274.26万元，占本年支出总计的100%。2015年决算数比2014年增加（减少）23.02万元，主要原因：主要原因是减少项目资金。

（二）财政拨款支出决算构成情况。2015年财政拨款用于以下方面：农林水（类）支出255.66万元，；社会保障和就业(类)支出0.36万元，；住房保障支出（类）支出7.5万元，医疗卫生（类）支出10.74万元.

（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274.26万元。其中：

1、工资福利支出104.33万元。其中：基本工资17.87万元、津贴补贴58.23万元、奖金19.31万元、社会保障缴费5.43万元、绩效工资1.47万元、其他工资福利支出2.02万元。

2、对个人和家庭的补助18.23万元。其中：住房公积金7.5万元、医疗费10.73万元。

3、商品和服务支出11.69万元。其中：办公费0.64万元、印水费0.05万元、取暖费2.86万元、差旅费1.05万元、维修（护）费0.9万元、培训费0.12万元、公务接待费0.08万元、专用材被装购置费0.4万元、专用燃料费0.91万元、工会经费1.8万元，公务用车运行维护费0.49万元、其他交通费用2.22万元、其他商品和服务支出0.17万元。

**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0.37万元。支出决算为0.57万元，其中：公务用车运行费支出决算为0.49万元，完公务接待费支出决算为0.08万元.

（二）“三公”经费财政拨款支出

1、公务用车购置及运行费支出0.57万元其中：公务用车运行费支出0.57万元，公务用车保有量为2辆。

3、公务接待费支出0.08万元。其中：接待1批次10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增加0.05万元，其中：公务用车购置及运行维护费比去年减少0.02万元，公务接待费支出决算数比上年数增加0.08万元，主要原因是：去年没有接待，今年接待1次。

**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，也包括事业收入、经管收入、其他收入的结转和结余。

(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任务和事业发展目标所发生的支出。

（二十二）“三公”经费是指本部门（包括所属行政单位、参照公务员法管理的事业单位和其他事业单位）通过财政拨款资金安排的因公出国（境）费、公务用车购置及运行费和公务接待费。