附件

**2015年度**

**刚察县住房和城乡建设局部门决算**

**目 录**

**第一部分 部门概况**

一、主要职能

二、部门决算单位构成

**第二部分 刚察县住房和城乡建设局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 刚察县住房和城乡建设2015年度部门决算情况说明**

**第四部分 名词解释**

**第一部分刚察县住房和城乡建设局部门概况**

**一、 主要职能**（为机构改革后“三定方案”确定的职能）

（一）贯彻国家、省、州、县住房和城乡建设工作的方针、政策、法律、法规和规章，研究拟定全县城乡规划、工程建设、城镇建设与管理、村镇建设、建筑业、住宅与房产业的有关政策、规章及相关发展规划。

（二）负责全县城乡规划、城乡勘察与设计工作；组织城乡规划的编制，负责城乡规划的审查、报批并组织实施；参与土地利用规划的审查。

（三）负责工程建设项目的可行性研究、选址定点、规划用地、扩初设计、工程地质勘察审查和工程报建；管理和监督工程建设项目实施工作；负责核发建设项目的《建设项目选址意见书》、《建设用地规划许可证》、《建设工程规划许可证》和《乡村建设规划许可证》。

（四）综合管理和指导全县的建筑活动；规范建筑市场，负责和管理建筑市场准入、工程监理及工程质量监督、检测和施工安全；核发《建筑工程施工许可证》；负责城乡建设档案管理、建筑节能管理、新型建筑材料（包括新型墙体材料）和拆迁档案的管理。

（五）负责全县住宅和房产业行业管理；负责管理和规范房产开发和交易市场；负责房屋产权产籍管理和城市房屋拆迁管理；负责住房制度改革工作。

（六）承办上级交办的其他事项。

**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2个。其中二级预算单位1个（详情见附表）。各级单位年末人数22人，其中在职人员22人，离休人员0人，退休人员0人，其他人员0人。

附表：刚察县住房和城乡建设局所属二级预算单位情况表

|  |  |
| --- | --- |
| 序 号 | 单位名称 |
| 1 | 刚察县城市监察执法大队 |
| 2 |  |
| 3 |  |
|  |  |

**第二部分 刚察县住房和城乡建设局2015年度部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **收入支出决算总表** | | | | | | |  |  |  |  |  | 公开01表 | | 部门：刚察县住房和城乡建设局 |  |  |  |  | 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 | 11340.56 | 一、一般公共服务支出 | 35 | 151.00 | | 其中：政府性基金预算财政拨款 | 2 | 1448.00 | 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 | 503.09 | | 五、附属单位上缴收入 | 6 |  | 六、科学技术支出 | 40 | 374.44 | | 六、其他收入 | 7 |  | 七、文化体育与传媒支出 | 41 | 568.90 | |  | 8 |  | 八、社会保障和就业支出 | 42 | 600.65 | |  | 9 |  | 九、医疗卫生与计划生育支出 | 43 | 19.37 | |  | 10 |  | 十、节能环保支出 | 44 | 347.45 | |  | 11 |  | 十一、城乡社区支出 | 45 | 3,105.48 | |  | 12 |  | 十二、农林水支出 | 46 | 1,768.65 | |  | 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 | 64.00 | |  | 19 |  | 十九、住房保障支出 | 53 | 4,592.10 | |  | 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 | 11340.56 | **本年支出合计** | 58 | 12095.14 | | 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 | 8503.63 | 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 | 8503.63 | 转入事业基金 | 62 |  | | 经营结余 | 29 |  | 其他 | 63 |  | |  | 30 |  | 年末结转和结余 | 64 | 7749.05 | |  | 31 |  | 基本支出结转 | 65 |  | |  | 32 |  | 项目支出结转和结余 | 66 | 7749.05 | |  | 33 |  | 经营结余 | 67 |  | | **总计** | 34 | 19844.19 | **总计** | 68 | 19844.19 |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | 公开02表 | | 部门： | | |  |  |  |  |  |  |  | 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 | 11,340.56 | 11,340.56 |  |  |  |  |  | | 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 151.00 | 151.00 |  |  |  |  |  | | 2050299 | | | 其他普通教育支出 | 430.00 | 430.00 |  |  |  |  |  | | 2050999 | | | 其他教育费附加安排的支出 | 73.09 | 73.09 |  |  |  |  |  | | 2060699 | | | 其他社会科学支出 | 107.00 | 107.00 |  |  |  |  |  | | 2069999 | | | 其他科学技术支出 | 267.44 | 267.44 |  |  |  |  |  | | 2070199 | | | 其他文化支出 | 568.90 | 568.90 |  |  |  |  |  | | 2080305 | | | 财政对生育保险基金的补助 | 0.65 | 0.65 |  |  |  |  |  | | 2089901 | | | 其他社会保障和就业支出 | 600.00 | 600.00 |  |  |  |  |  | | 2100501 | | | 行政单位医疗 | 3.35 | 3.35 |  |  |  |  |  | | 2100502 | | | 事业单位医疗 | 9.57 | 9.57 |  |  |  |  |  | | 2100503 | | | 公务员医疗补助 | 6.46 | 6.46 |  |  |  |  |  | | 2111001 | | | 能源节约利用 | 67.17 | 67.17 |  |  |  |  |  | | 2119901 | | | 其他节能环保支出 | 280.28 | 280.28 |  |  |  |  |  | | 2120101 | | | 行政运行 | 97.15 | 97.15 |  |  |  |  |  | | 2120104 | | | 城管执法 | 160.34 | 160.34 |  |  |  |  |  | | 2120801 | | | 征地和拆迁补偿支出 | 1,448.00 | 1,448.00 |  |  |  |  |  | | 2129999 | | | 其他城乡社区支出 | 1,400.00 | 1,400.00 |  |  |  |  |  | | 2130504 | | | 农村基础设施建设 | 402.19 | 402.19 |  |  |  |  |  | | 2130599 | | | 其他扶贫支出 | 1,183.46 | 1,183.46 |  |  |  |  |  | | 2139999 | | | 其他农林水支出 | 183.00 | 183.00 |  |  |  |  |  | | 2200509 | | | 气象服务 | 64.00 | 64.00 |  |  |  |  |  | | 2210103 | | | 棚户区改造 | 499.92 | 499.92 |  |  |  |  |  | | 2210105 | | | 农村危房改造 | 2,371.00 | 2,371.00 |  |  |  |  |  | | 2210199 | | | 其他保障性安居工程支出 | 950.50 | 950.50 |  |  |  |  |  | | 2210201 | | | 住房公积金 | 16.11 | 16.11 |  |  |  |  |  | |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | 支出决算表 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 公开03表 |
| 部门： | | |  |  |  |  |  |  | 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 | 12,095.14 | 288.61 | 11,806.53 |  |  |  |
| 2010399 | | | 其他政府办公厅（室）及相关机构事务支出 | 151.00 |  | 151.00 |  |  |  |
| 2050299 | | | 其他普通教育支出 | 430.00 |  | 430.00 |  |  |  |
| 2050999 | | | 其他教育费附加安排的支出 | 73.09 |  | 73.09 |  |  |  |
| 2060699 | | | 其他社会科学支出 | 107.00 |  | 107.00 |  |  |  |
| 2069999 | | | 其他科学技术支出 | 267.44 |  | 267.44 |  |  |  |
| 2070199 | | | 其他文化支出 | 568.90 |  | 568.90 |  |  |  |
| 2080305 | | | 财政对生育保险基金的补助 | 0.65 | 0.65 |  |  |  |  |
| 2089901 | | | 其他社会保障和就业支出 | 600.00 |  | 600.00 |  |  |  |
| 2100501 | | | 行政单位医疗 | 3.35 | 3.35 |  |  |  |  |
| 2100502 | | | 事业单位医疗 | 9.57 | 9.57 |  |  |  |  |
| 2100503 | | | 公务员医疗补助 | 6.46 | 6.46 |  |  |  |  |
| 2111001 | | | 能源节约利用 | 67.17 |  | 67.17 |  |  |  |
| 2119901 | | | 其他节能环保支出 | 280.28 |  | 280.28 |  |  |  |
| 2120101 | | | 行政运行 | 97.15 | 92.15 | 5.00 |  |  |  |
| 2120104 | | | 城管执法 | 160.34 | 160.34 |  |  |  |  |
| 2120801 | | | 征地和拆迁补偿支出 | 1,448.00 |  | 1,448.00 |  |  |  |
| 2129999 | | | 其他城乡社区支出 | 1,400.00 |  | 1,400.00 |  |  |  |
| 2130504 | | | 农村基础设施建设 | 402.19 |  | 402.19 |  |  |  |
| 2130599 | | | 其他扶贫支出 | 1,183.46 |  | 1,183.46 |  |  |  |
| 2139999 | | | 其他农林水支出 | 183.00 |  | 183.00 |  |  |  |
| 2200509 | | | 气象服务 | 64.00 |  | 64.00 |  |  |  |
| 2210103 | | | 棚户区改造 | 499.92 |  | 499.92 |  |  |  |
| 2210105 | | | 农村危房改造 | 2,371.00 |  | 2,371.00 |  |  |  |
| 2210106 | | | 公共租赁住房 |  |  |  |  |  |  |
| 2210199 | | | 其他保障性安居工程支出 | 1,705.08 |  | 1,705.08 |  |  |  |
| 2210201 | | | 住房公积金 | 16.11 | 16.11 |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | | |
|  |  |  |  |  |  |  | 公开04表 |
| 部门：刚察县住房和城乡建设局 |  |  |  |  |  |  | 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 | 9,892.56 | 一、一般公共服务支出 | 31 | 151.00 | 151.00 |  |
| 二、政府性基金预算财政拨款 | 2 | 1,448.00 | 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 | 503.09 | 503.09 |  |
|  | 6 |  | 六、科学技术支出 | 36 | 374.44 | 374.44 |  |
|  | 7 |  | 七、文化体育与传媒支出 | 37 | 568.90 | 568.90 |  |
|  | 8 |  | 八、社会保障和就业支出 | 38 | 600.65 | 600.65 |  |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 19.37 | 19.37 |  |
|  | 10 |  | 十、节能环保支出 | 40 | 347.45 | 347.45 |  |
|  | 11 |  | 十一、城乡社区支出 | 41 | 3,105.48 | 1,657.48 | 1,448.00 |
|  | 12 |  | 十二、农林水支出 | 42 | 1,768.65 | 1,768.65 |  |
|  | 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 | 64.00 | 64.00 |  |
|  | 19 |  | 十九、住房保障支出 | 49 | 4,592.10 | 4,592.10 |  |
|  | 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 | 11,340.56 | **本年支出合计** | 77 | 12,095.14 | 10,647.14 | 1,448.00 |
|  | 25 |  |  | 78 |  |  |  |
| 年初财政拨款结转和结余 | 26 | 8,503.63 | 年末财政拨款结转和结余 | 79 | 7,749.05 | 7,749.05 |  |
| 一、一般公共预算财政拨款 | 27 | 8,503.63 | 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 | 7,749.05 | 7,749.05 |  |
|  | 29 |  |  | 82 |  |  |  |
| **总计** | 30 | 19,844.19 | **总计** | 83 | 19,844.19 | 18,396.19 | 1,448.00 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  | | |  | | | | | | |  | | | | |  | | | | | | | 公开05表 | | | |
| 部门：刚察县住房和城乡建设局 | | | | | | | | | | | | |  | | | | |  | | | | | | | 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** | | | | | | | 10,647.14 | | | | | 288.61 | | | | | | | 10,358.53 | | | |
| 2010399 | | | | | | 其他政府办公厅（室）及相关机构事务支出 | | | | | | | 151.00 | | | | |  | | | | | | | 151.00 | | | |
| 2019999 | | | | | | 其他一般公共服务支出 | | | | | | |  | | | | |  | | | | | | |  | | | |
| 2050299 | | | | | | 其他普通教育支出 | | | | | | | 430.00 | | | | |  | | | | | | | 430.00 | | | |
| 2050999 | | | | | | 其他教育费附加安排的支出 | | | | | | | 73.09 | | | | |  | | | | | | | 73.09 | | | |
| 2060699 | | | | | | 其他社会科学支出 | | | | | | | 107.00 | | | | |  | | | | | | | 107.00 | | | |
| 2069999 | | | | | | 其他科学技术支出 | | | | | | | 267.44 | | | | |  | | | | | | | 267.44 | | | |
| 2070199 | | | | | | 其他文化支出 | | | | | | | 568.90 | | | | |  | | | | | | | 568.90 | | | |
| 2070499 | | | | | | 其他广播影视支出 | | | | | | |  | | | | |  | | | | | | |  | | | |
| 2080305 | | | | | | 财政对生育保险基金的补助 | | | | | | | 0.65 | | | | | 0.65 | | | | | | |  | | | |
| 2089901 | | | | | | 其他社会保障和就业支出 | | | | | | | 600.00 | | | | |  | | | | | | | 600.00 | | | |
| 2100501 | | | | | | 行政单位医疗 | | | | | | | 3.35 | | | | | 3.35 | | | | | | |  | | | |
| 2100502 | | | | | | 事业单位医疗 | | | | | | | 9.57 | | | | | 9.57 | | | | | | |  | | | |
| 2100503 | | | | | | 公务员医疗补助 | | | | | | | 6.46 | | | | | 6.46 | | | | | | |  | | | |
| 2111001 | | | | | | 能源节约利用 | | | | | | | 67.17 | | | | |  | | | | | | | 67.17 | | | |
| 2111201 | | | | | | 可再生能源 | | | | | | |  | | | | |  | | | | | | |  | | | |
| 2119901 | | | | | | 其他节能环保支出 | | | | | | | 280.28 | | | | |  | | | | | | | 280.28 | | | |
| 2120101 | | | | | | 行政运行 | | | | | | | 97.15 | | | | | 92.15 | | | | | | | 5.00 | | | |
| 2120104 | | | | | | 城管执法 | | | | | | | 160.34 | | | | | 160.34 | | | | | | |  | | | |
| 2129999 | | | | | | 其他城乡社区支出 | | | | | | | 1,400.00 | | | | |  | | | | | | | 1,400.00 | | | |
| 2130504 | | | | | | 农村基础设施建设 | | | | | | | 402.19 | | | | |  | | | | | | | 402.19 | | | |
| 2130599 | | | | | | 其他扶贫支出 | | | | | | | 1,183.46 | | | | |  | | | | | | | 1,183.46 | | | |
| 2139999 | | | | | | 其他农林水支出 | | | | | | | 183.00 | | | | |  | | | | | | | 183.00 | | | |
| 2200120 | | | | | | 矿产资源专项收入安排的支出 | | | | | | |  | | | | |  | | | | | | |  | | | |
| 2200509 | | | | | | 气象服务 | | | | | | | 64.00 | | | | |  | | | | | | | 64.00 | | | |
| 2210103 | | | | | | 棚户区改造 | | | | | | | 499.92 | | | | |  | | | | | | | 499.92 | | | |
| 2210105 | | | | | | 农村危房改造 | | | | | | | 2,371.00 | | | | |  | | | | | | | 2,371.00 | | | |
| 2210106 | | | | | | 公共租赁住房 | | | | | | |  | | | | |  | | | | | | |  | | | |
| 2210199 | | | | | | 其他保障性安居工程支出 | | | | | | | 1,705.08 | | | | |  | | | | | | | 1,705.08 | | | |
| 2210201 | | | | | | 住房公积金 | | | | | | | 16.11 | | | | | 16.11 | | | | | | |  | | | |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | |  | | | | | | | |  | | | | | | | 公开06表 | | |
| 部门：刚察县住房和城乡建设局 | | | | | | | | | | |  | | | | | | | |  | | | | | | | 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 | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | |
| **301** | | | | | **工资福利支出** | | | | | | 229.19 | | | | | | | | 229.19 | | | | | | |  | | |
| 30101 | | | | | 基本工资 | | | | | | 157.48 | | | | | | | | 157.48 | | | | | | |  | | |
| 30102 | | | | | 津贴补贴 | | | | | | 19.51 | | | | | | | | 19.51 | | | | | | |  | | |
| 30103 | | | | | 奖金 | | | | | | 33.21 | | | | | | | | 33.21 | | | | | | |  | | |
| 30104 | | | | | 社会保障缴费 | | | | | | 11.95 | | | | | | | | 11.95 | | | | | | |  | | |
| 30106 | | | | | 伙食补助费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30107 | | | | | 绩效工资 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30199 | | | | | 其他工资福利支出 | | | | | | 7.04 | | | | | | | | 7.04 | | | | | | |  | | |
| **302** | | | | | **商品和服务支出** | | | | | | 23.94 | | | | | | | |  | | | | | | | 23.94 | | |
| 30201 | | | | | 办公费 | | | | | | 4.08 | | | | | | | |  | | | | | | | 4.08 | | |
| 30202 | | | | | 印刷费 | | | | | | 1.39 | | | | | | | |  | | | | | | | 1.39 | | |
| 30203 | | | | | 咨询费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30204 | | | | | 手续费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30205 | | | | | 水费 | | | | | | 0.18 | | | | | | | |  | | | | | | | 0.18 | | |
| 30206 | | | | | 电费 | | | | | | 0.83 | | | | | | | |  | | | | | | | 0.83 | | |
| 30207 | | | | | 邮电费 | | | | | | 0.29 | | | | | | | |  | | | | | | | 0.29 | | |
| 30208 | | | | | 取暖费 | | | | | | 8.08 | | | | | | | |  | | | | | | | 8.08 | | |
| 30209 | | | | | 物业管理费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30211 | | | | | 差旅费 | | | | | | 1.64 | | | | | | | |  | | | | | | | 1.64 | | |
| 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 | | | | | | 1.74 | | | | | | | |  | | | | | | | 1.74 | | |
| 30217 | | | | | 公务接待费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 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 | | | | | | 2.76 | | | | | | | |  | | | | | | | 2.76 | | |
| 30229 | | | | | 福利费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30231 | | | | | 公务用车运行维护费 | | | | | | 0.77 | | | | | | | |  | | | | | | | 0.77 | | |
| 30239 | | | | | 其他交通费用 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30299 | | | | | 其他商品和服务支出 | | | | | | 2.20 | | | | | | | |  | | | | | | | 2.20 | | |
| **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 | | | | | | 19.37 | | | | | | | |  | | | | | | |  | | |
| 30309 | | | | | 奖励金 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30311 | | | | | 住房公积金 | | | | | | 16.11 | | | | | | | |  | | | | | | |  | | |
| 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：刚察县住房和城乡建设 | | | | | | | |  | |  | |  | | |  |  | | | |  | | 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 |
| 0.8 | |  | | | | | 0.8 | |  | 0.8 | | | |  | 0.77 | |  | | | | 0.77 | |  | | | | 0.77 |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 部门：刚察县住房和城乡建设局 | | | |  |  |  |  |  | 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 |  | 1448 | 1448 |  | 1448 |  |
| 2120801 | | | 征地和拆迁补偿支出 |  | 1448 | 1448 |  | 1448 |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |

**第三部分 刚察县住房和城乡建设局2015年度部门决算情况说明**

**一、关于刚察县住房和城乡建设局2015年度部门决算收支情况总体说明**

刚察县住房和城乡建设局2015年度收支总决算11340.56万元，比2014年收支总决算减少816.35万元。主要原因是：（说明收支增或减的主要原因）。其中：

（一）收入总计11340.56万元。包括：

1、财政拨款收入11340.56万元，为省财政当年拨付资金。

2、上年结转和结余8503.63万元，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，即包括财政拨款结余，也包括事业收入、经营收入、其他收入的结转和结余。

（二）支出总计12095.14万元。包括：

1、一般公共服务（类）支出151万元，主要用于刚察县住房和城乡建设局及所属单位保障机构正常运转、开展公共管理活动所发生的基本支出和项目支出。

2、无外交（类）支出。

3、无公共安全（类）支出。

4、教育（类）支出503.09万元，主要用于刚察县及所属院校和干部教育单位教学等方面的支出。

5、科学技术（类）支出374.44万元，主要用于刚察县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。

6、文化体育与传媒（类）支出568.9万元。主要用于刚察县及所属文体出版单位的体育活动、新闻通讯、出版发行等方面的支出。

7、社会保障和就业(类)支出600.65万元，主要用于刚察县住房和城乡建设局开支的离退休人员经费和离退休干部管理机构为离退休人员提供管理和服务所发生的工作支出。

8、医疗卫生(类) 支出19.37万元，主要用于刚察县住房和城乡建设局医疗卫生、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。

9、节能环保(类)支出347.45万元，主要用于刚察县住房和城乡建设局能源节约利用等方面的支出。

10、城乡社区（类）支出3105.48万元，主要用于刚察县住房和城乡建设方面的支出。包括行政管理、基础设施建设等方面的支出。

11、住房保障支出(类)支出4592.1万元，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7749.05万元，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、也包括事业收入、经营收入、其他收入的结转和结余。

**二、关于刚察县住房和城乡建设局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。刚察县住房和城乡建设局2015年度财政拨款支出11340.56万元，占本年支出总计的100%。2015年决算数比2014年（减少）816.35万元。

（二）财政拨款支出决算构成情况。2015年刚察县住房和城乡建设局财政拨款用于以下方面：一般公共服务（类）支出151万元，教育（类）支出503.09万元，科学技术（类）支出374.44万元，文化体育与传媒（类）支出568.9万元，社会保障和就业(类)支出600.65万元，医疗卫生(类) 支出19.37万元，节能环保(类)支出347.45万元，城乡社区（类）支出3105.48万元，住房保障支出(类)支出4592.1万元。

（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288.61万元。其中：

1、工资福利支出229.19万元。其中：基本工资157.48万元、津贴补贴19.51万元、奖金33.21万元、社会保障缴费11.95万元、其他工资福利支出7.04万元。

2、对个人和家庭的补助35.48万元。其中：医疗费19.37万元、住房公积金16.11万元。

3、商品和服务支出23.94万元。其中：办公费4.08万元、印刷费1.39万元、水费0.18万元、电费0.83万元、邮电费0.29万元、取暖费8.08万元、差旅费1.64万元、培训费1.74万元、工会经费2.76万元、公务用车运行维护费0.77万元、其他交通费用\*\*\*万元、其他商品和服务支出2.2万元。

**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0.8万元，其中：无因公出国（境）费预算，公务用车购置及运行费预算0.8万元，无公务接待费预算。

（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，支出决算为0.77万元，完成预算的96.25%，其中：无因公出国（境）费支出决算；公务用车运行费支出决算为0.77万元，完成预算的96.25%；无公务接待费支出决算。具体情况如下：

1、无因公出国（境）费支出。

2、公务用车购置及运行费支出0.77万元。其中：无公务用车购置支出；公务用车运行费支出0.77万元，公务用车保有量为2辆。

3、无公务接待费支出。

（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基本相同。

**四、2015年度政府性基金收入支出情况说明**

2015年政府性基金预算财政拨款无上年结转和结余，本年收入1448万元，本年支出1448万元，年末无结转和结余。支出主要用于征地和拆迁补偿支出。

**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。