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刚食药〔2016〕1号

**刚察县食品药品监督管理局**

**2015年部门决算公开**

**第一部分刚察县食品药品监督管理局部门概况**

**一、主要职能**

（一）监督实施国家食品药品法律法规规章和食品药品、医疗器械、化妆品、保健食品安全监督管理的政策、规划，拟订食品药品监督管理的规范性文件。

（二）负责监督实施相关食品行政许可。监督实施食品安全管理规范，建立食品安全隐患排查治理机制，制定全县食品安全检查年度计划，专项整顿治理方案并组织实施。负责建立全县食品安全信息统一公布制度，组织开展食品安全风险监测工作。

（三）负责监督实施药械的研制、生产、经营、使用质量管理规范。组织实施处方药和非处方药分类管理制度。依法实施中药品种保护制度。依法监督管理放射性药品、麻醉药品、毒性药品、精神药品和药品类易制毒化学品。建立药品不良反应和医疗器械不良事件监测体系，并开展监测和处置工作。负责药品互联网销售监督管理。

（四）依法查处食品在生产、流通和消费环节的违法行为。依法查处药品、化妆品、保健食品、医疗器械在研制、生产、流通和使用环节的违法行为。组织开展食品、药品、医疗器械和化妆品保健食品质量监督抽验工作。监督实施问题产品召回和处置制度。

（五）负责全县食品药品安全事故应急体系建设，组织和指导乡镇食品药品安全事故应急处置和调查处理工作，监督事故查处落实情况。

（六）负责制定全县食品药品安全发展规划并组织实施，推动食品药品检验检测体系、电子监管追溯体系和信息化建设。

（七）负责开展食品药品安全宣传，承担全县食品行业、药品医疗器械行业、化妆品、保健食品行业从业人员的教育培训工作。推进全县食品药品安全诚信体系建设。

（八）指导乡镇食品药品监督管理工作，规范行政执法行为，完善行政执法与刑事司法衔接机制。

（九）承担县政府食品安全委员会日常工作。负责食品药品安全监督管理的综合协调，健全协调联动机制。督促检查乡镇人民政府履行食品药品安全监督管理职责并负责考核评价。

（十）承办县委、县政府以及省、州食药局交办的其他事项。

收支预算总表

**二、部门决算单位构成**

我单位于2002年7月份成立；财政全额拨款；法人代表；冯春平，邮政编码是812399；我单位现有职工8名，其中：正式工3名、公益性岗位人员1名、见习生岗位4名。年初固定资产54.64万元，本年度增加固定资产12.21万元。

**第二部分刚察县食品药品监督管理局2015年度部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **收入支出决算总表** | | | | | | |  |  |  |  |  | 公开01表 | | 部门：刚察县食品药品监督管理局 |  |  |  |  | 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 | 88.88 | 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 | 0.14 | |  | 9 |  | 九、医疗卫生与计划生育支出 | 43 | 85.69 | |  | 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 |  | |  | 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 | 3.05 | |  | 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 | 88.88 | **本年支出合计** | 58 | 88.88 | | 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 | 88.88 | **总计** | 68 | 88.88 |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | 公开02表 | | 部门：刚察县食品药品监督管理局 | | | |  |  |  |  |  |  | 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 | 88.88 | 88.88 |  |  |  |  |  | | 208 | | | 社会保障和就业支出 | 0.14 | 0.14 |  |  |  |  |  | | 20803 | | | 财政对社会保险基金的补助 | 0.14 | 0.14 |  |  |  |  |  | | 2080305 | | | 财政对生育保险基金的补助 | 0.14 | 0.14 |  |  |  |  |  | | 210 | | | 医疗卫生与计划生育支出 | 85.69 | 85.69 |  |  |  |  |  | | 21005 | | | 医疗保障 | 4.05 | 4.05 |  |  |  |  |  | | 2100501 | | | 行政单位医疗 | 2.71 | 2.71 |  |  |  |  |  | | 2100503 | | | 公务员医疗补助 | 1.35 | 1.35 |  |  |  |  |  | | 21010 | | | 食品和药品监督管理事务 | 81.64 | 81.64 |  |  |  |  |  | | 2101001 | | | 行政运行 | 51.74 | 51.74 |  |  |  |  |  | | 2101002 | | | 药品事务 | 1.20 | 1.20 |  |  |  |  |  | | 210015 | | | 医疗器械事务 | 3.0 | 3.0 |  |  |  |  |  | | 2100199 | | | 其他食品和药品监督管理事务支出 | 25.70 | 25.70 |  |  |  |  |  | | 221 | | | 住房保障支出 | 3.05 | 3.05 |  |  |  |  |  | | 22102 | | | 住房改革支出 | 3.05 | 3.05 |  |  |  |  |  | | 2210201 | | | 住房公积金 | 3.05 | 3.05 |  |  |  |  |  | |  | | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |

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|  |  |  |  |  | 支出决算表 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 公开03表 |
| 部门：刚察县食品药品监督管理局 | | | |  |  |  |  |  | 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 | 88.88 | 58.98 | 29.9 |  |  |  |
| 208 | | | 社会保障和就业支出 | 0.14 | 0.14 |  |  |  |  |
| 20803 | | | 财政对社会保险基金的补助 | 0.14 | 0.14 |  |  |  |  |
| 2080305 | | | 财政对生育保险基金的补助 | 0.14 | 0.14 |  |  |  |  |
| 210 | | | 医疗卫生与计划生育支出 | 85.69 | 85.69 |  |  |  |  |
| 21005 | | | 医疗保障 | 4.05 | 4.05 |  |  |  |  |
| 2100501 | | | 行政单位医疗 | 2.71 | 2.71 |  |  |  |  |
| 2100503 | | | 公务员医疗补助 | 1.35 | 1.35 |  |  |  |  |
| 21010 | | | 食品和药品监督管理事务 | 81.64 |  | 29.9 |  |  |  |
| 2101001 | | | 行政运行 | 51.74 | 51.74 |  |  |  |  |
| 2101002 | | | 药品事务 | 1.20 |  | 1.20 |  |  |  |
| 210015 | | | 医疗器械事务 | 3.0 |  | 3.0 |  |  |  |
| 2100199 | | | 其他食品和药品监督管理事务支出 | 25.70 |  | 25.70 |  |  |  |
| 221 | | | 住房保障支出 | 3.05 | 3.05 |  |  |  |  |
| 22102 | | | 住房改革支出 | 3.05 | 3.05 |  |  |  |  |
| 2210201 | | | 住房公积金 | 3.05 | 3.05 |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | | |
|  |  |  |  |  |  |  | 公开04表 |
| 部门：刚察县食品药品监督管理局 |  |  |  |  |  |  | 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 | 88.88 | 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 | 0.14 | 0.14 |  |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 85.69 | 85.69 |  |
|  | 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 |  |  |  |
|  | 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 | 3.05 | 3.05 |  |
|  | 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 | 88.88 | **本年支出合计** | 77 | 88.88 | 88.88 |  |
|  | 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 | 88.88 | **总计** | 83 | 88.88 | 88.88 |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  | | |  | | | | | | |  | | | | |  | | | | | | | 公开05表 | | | |
| 部门：刚察县食品药品监督管理局 | | | | | | | | | | | | |  | | | | |  | | | | | | | 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** | | | | | | | 88.88 | | | | | 58.98 | | | | | | | 29.90 | | | |
| 208 | | | | | | 社会保障和就业支出 | | | | | | | 0.14 | | | | | 0.14 | | | | | | |  | | | |
| 20803 | | | | | | 财政对社会保险基金的补助 | | | | | | | 0.14 | | | | | 0.14 | | | | | | |  | | | |
| 2080305 | | | | | | 财政对生育保险基金的补助 | | | | | | | 0.14 | | | | | 0.14 | | | | | | |  | | | |
| 210 | | | | | | 医疗卫生与计划生育支出 | | | | | | | 85.69 | | | | | 85.69 | | | | | | |  | | | |
| 21005 | | | | | | 医疗保障 | | | | | | | 4.05 | | | | | 4.05 | | | | | | |  | | | |
| 2100501 | | | | | | 行政单位医疗 | | | | | | | 2.71 | | | | | 2.71 | | | | | | |  | | | |
| 2100503 | | | | | | 公务员医疗补助 | | | | | | | 1.35 | | | | | 1.35 | | | | | | |  | | | |
| 21010 | | | | | | 食品和药品监督管理事务 | | | | | | | 81.64 | | | | |  | | | | | | | 29.90 | | | |
| 2101001 | | | | | | 行政运行 | | | | | | | 51.74 | | | | | 51.74 | | | | | | |  | | | |
| 2101002 | | | | | | 药品事务 | | | | | | | 1.20 | | | | |  | | | | | | | 1.20 | | | |
| 210015 | | | | | | 医疗器械事务 | | | | | | | 3.0 | | | | |  | | | | | | | 3.0 | | | |
| 2100199 | | | | | | 其他食品和药品监督管理事务支出 | | | | | | | 25.70 | | | | |  | | | | | | | 25.71 | | | |
| 221 | | | | | | 住房保障支出 | | | | | | | 3.05 | | | | | 3.05 | | | | | | |  | | | |
| 22102 | | | | | | 住房改革支出 | | | | | | | 3.05 | | | | | 3.05 | | | | | | |  | | | |
| 2210201 | | | | | | 住房公积金 | | | | | | | 3.05 | | | | | 3.05 | | | | | | |  | | | |
|  | | | | | |  | | | | | | |  | | | | |  | | | | | | |  | | | |
|  | | | | | |  | | | | | | |  | | | | |  | | | | | | |  | | | |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | |  | | | | | | | |  | | | | | | | 公开06表 | | |
| 部门：刚察县食品药品监督管理局 | | | | | | | | | | |  | | | | | | | |  | | | | | | | 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 | | | | | | | | | | | 88.88 | | | | | | | | 51.45 | | | | | | | 37.43 | | |
| **301** | | | | | **工资福利支出** | | | | | | 44.34 | | | | | | | | 44.34 | | | | | | |  | | |
| 30101 | | | | | 基本工资 | | | | | | 8.62 | | | | | | | | 86.17 | | | | | | |  | | |
| 30102 | | | | | 津贴补贴 | | | | | | 20.86 | | | | | | | | 20.86 | | | | | | |  | | |
| 30103 | | | | | 奖金 | | | | | | 6.19 | | | | | | | | 6.19 | | | | | | |  | | |
| 30104 | | | | | 社会保障缴费 | | | | | | 0.15 | | | | | | | | 0.15 | | | | | | |  | | |
| 30106 | | | | | 伙食补助费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30107 | | | | | 绩效工资 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30199 | | | | | 其他工资福利支出 | | | | | | 8.52 | | | | | | | | 8.52 | | | | | | |  | | |
| **302** | | | | | **商品和服务支出** | | | | | | 27.37 | | | | | | | |  | | | | | | | 27.37 | | |
| 30201 | | | | | 办公费 | | | | | | 3.55 | | | | | | | |  | | | | | | | 3.55 | | |
| 30202 | | | | | 印刷费 | | | | | | 1.19 | | | | | | | |  | | | | | | | 1.19 | | |
| 30203 | | | | | 咨询费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30204 | | | | | 手续费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30205 | | | | | 水费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30206 | | | | | 电费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30207 | | | | | 邮电费 | | | | | | 0.60 | | | | | | | |  | | | | | | | 0.60 | | |
| 30208 | | | | | 取暖费 | | | | | | 9.32 | | | | | | | |  | | | | | | | 9.32 | | |
| 30209 | | | | | 物业管理费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30211 | | | | | 差旅费 | | | | | | 0.80 | | | | | | | |  | | | | | | | 0.80 | | |
| 30212 | | | | | 因公出国（境）费用 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30213 | | | | | 维修(护)费 | | | | | | 0.52 | | | | | | | |  | | | | | | | 0.52 | | |
| 30214 | | | | | 租赁费 | | | | | | 2.16 | | | | | | | |  | | | | | | | 2.16 | | |
| 30215 | | | | | 会议费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30216 | | | | | 培训费 | | | | | | 2.91 | | | | | | | |  | | | | | | | 2.91 | | |
| 30217 | | | | | 公务接待费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30218 | | | | | 专用材料费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30224 | | | | | 被装购置费 | | | | | | 1.11 | | | | | | | |  | | | | | | | 1.11 | | |
| 30225 | | | | | 专用燃料费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30226 | | | | | 劳务费 | | | | | | 0.03 | | | | | | | |  | | | | | | | 0.03 | | |
| 30227 | | | | | 委托业务费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30228 | | | | | 工会经费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30229 | | | | | 福利费 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30231 | | | | | 公务用车运行维护费 | | | | | | 1.12 | | | | | | | |  | | | | | | | 1.12 | | |
| 30239 | | | | | 其他交通费用 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30299 | | | | | 其他商品和服务支出 | | | | | | 4.06 | | | | | | | |  | | | | | | | 4.06 | | |
| **303** | | | | | **对个人和家庭的补助** | | | | | | 7.11 | | | | | | | | 7.11 | | | | | | |  | | |
| 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 | | | | | | 4.06 | | | | | | | | 4.06 | | | | | | |  | | |
| 30309 | | | | | 奖励金 | | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30311 | | | | | 住房公积金 | | | | | | 3.05 | | | | | | | | 3.05 | | | | | | |  | | |
| 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** | | | | | | 10.06 | | | | | | | |  | | | | | | | 10.06 | | |
| 31002 | | | | | 办公设备购置 | | | | | | 9.34 | | | | | | | |  | | | | | | | 9.34 | | |
| 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 | | | | | | 0.72 | | | | | | | |  | | | | | | | 0.72 | | |
| 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：刚察县食品药品监督管理局 | | | | | | | | | |  | |  | | |  |  | | | |  | | 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 |
| 0.7 | |  | | | | | 0.7 | |  | 0.7 | | | |  | 1.12 | |  | | | | 1.12 | |  | | | | 1.12 |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 部门：刚察县食品药品监督管理局 | | | |  |  |  |  |  | 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 |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |

**第三部分刚察县食品药品监督管理局2015年度部门决算情况说明**

**一、关于刚察县食品药品监督管理局2015年度部门决算收支情况总体说明**

刚察县食品药品监督管理局2015年度收支总决算88.88万元，比2014年收支总决算增加29.26万元。主要原因是：工资和经费增加。

（一）收入总计88.88万元。

1、财政拨款收入88.88万元，为财政当年拨付资金。

2、上年结转和结余万元，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88.88万元

1、一般公共服务（类）支出万元，主要用于刚察县食品药品监督管理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、无教育（类）支出，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、无科学技术（类），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、无文化体育与传媒（类）。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0.14万元，主要用于刚察县食品药品监督管理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85.69万元，主要用于刚察县食品药品监督管理局医疗卫生、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、无节能环保(类)支出，主要用于刚察县食品药品监督管理局能源节约利用等方面的支出。

10、无城乡社区（类）支出，主要用于刚察县食品药品监督管理局方面的支出。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3.05万元，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、关于刚察县食品药品监督管理局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。刚察县食品药品监督管理局2015年度财政拨款支出88.88万元，占本年支出总计的100%。2015年决算数比2014年（增加）29.26万元。

（二）财政拨款支出决算构成情况。2015年刚察县食品药品监督管理局财政拨款用于以下方面：一般公共服务（类）支出万元，无教育（类）支出，无科学技术（类）支出，无文化体育与传媒（类）支出，社会保障和就业(类)支出0.14万元，医疗卫生(类) 支出85.69万元，无节能环保(类)支出，无城乡社区（类）支出，住房保障支出(类)支出3.05万元。

（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88.88万元。其中：

1、工资福利支出44.34万元。其中：基本工资8.62万元、津贴补贴20.86万元、奖金6.19万元、社会保障缴费0.15万元、其他工资福利支出8.52万元。

2、对个人和家庭的补助7.11万元。其中：医疗费4.06万元、住房公积金3.05万元。

3、商品和服务支出27.37万元。其中：办公费3.55万元、印刷费1.19万元、电费万元、邮电费0.60万元、取暖费9.32万元、差旅费0.81万元、维修（护）费0.52万元、租赁费2.16万元、培训费2.90万元、公务接待费万元、专用材料费万元、被装购置费1.11万元、劳务费0.03万元、公务用车运行维护费1.12万元、其他交通费用\*\*\*万元、其他商品和服务支出4.06万元。

**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0.7万元，其中：无因公出国（境）费预算，公务用车购置及运行费预算0.7万元，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1.12万元，同比增加63%，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1.12万元同比增加63%；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1.12万元。其中：无公务用车购置支出；公务用车运行费支出1.12万元，公务用车保有量为1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增加

**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。

刚察县食品药品监督管理局

2016年9月21日

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