|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | |
|  |  |  |  |  | 公开：01表 |
| 编制单位：三江县经管站 |  | 2015年度 |  |  | 单位：元 |
| 收入 | | | 支出 | | |
| 项目 | 行次 | 决算数 | 项目(按功能分类) | 行次 | 决算数 |
| 栏次 |  | 3 | 栏次 |  | 6 |
| 一、财政拨款收入 | 1 | 1,476,398.30 | 一、一般公共服务支出 | 37 |  |
| 二、上级补助收入 | 3 |  | 三、国防支出 | 39 |  |
| 三、事业收入 | 4 |  | 四、公共安全支出 | 40 |  |
| 四、经营收入 | 5 |  | 五、教育支出 | 41 |  |
| 五、附属单位上缴收入 | 6 |  | 六、科学技术支出 | 42 |  |
| 六、其他收入 | 7 |  | 七、文化体育与传媒支出 | 43 |  |
|  | 8 |  | 八、社会保障和就业支出 | 44 |  |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 45 | 60.00 |
|  | 10 |  | 十、节能环保支出 | 46 |  |
|  | 11 |  | 十一、城乡社区支出 | 47 |  |
|  | 12 |  | 十二、农林水支出 | 48 | 1,476,398.30 |
|  | 13 |  | 十三、交通运输支出 | 49 |  |
|  | 14 |  | 十四、资源勘探信息等支出 | 50 |  |
|  | 15 |  | 十五、商业服务业等支出 | 51 |  |
|  | 16 |  | 十六、金融支出 | 52 |  |
|  | 17 |  | 十七、援助其他地区支出 | 53 |  |
|  | 18 |  | 十八、国土海洋气象等支出 | 54 |  |
|  | 19 |  | 十九、住房保障支出 | 55 |  |
|  | 20 |  | 二十、粮油物资储备支出 | 56 |  |
|  | 21 |  | 二十一、其他支出 | 57 |  |
|  | 22 |  | 二十二、债务还本支出 | 58 |  |
|  | 23 |  | 二十三、债务付息支出 | 59 |  |
| **本年收入合计** | 24 | 1,476,398.30 | 本年支出合计 | 60 | 1476398.30 |
| 用事业基金弥补收支差额 | 25 |  | 结余分配 | 61 |  |
| 年初结转和结余 | 26 | 618,882.61 | 交纳所得税 | 62 |  |
| 基本支出结转 | 27 |  | 提取职工福利基金 | 63 |  |
| 项目支出结转和结余 | 28 | 618,882.61 | 转入事业基金 | 64 |  |
| 经营结余 | 29 |  | 其他 | 65 |  |
|  | 30 |  | 年末结转和结余 | 66 | 618882.61 |
|  | 31 |  | 基本支出结转 | 67 |  |
|  | 32 |  | 项目支出结转和结余 | 68 | 618882.61 |
|  | 33 |  | 经营结余 | 69 |  |
|  | 34 |  |  |  |  |
|  | 35 |  |  |  |  |
| **总计** | 36 | 2,095,280.91 | 总计 |  | 2095280.91 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | | |  | |  | |  | |  | |  | 收入决算表 | |  | |  | |  | |  | |  |
|  | | |  | |  | |  | |  | |  |  | |  | |  | |  | | 公开：02表 | |  |
| 单位： | | | | | | | 三江县经管站 | |  | |  | **2015年度** | |  | |  | |  | | 单位：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 | | 1,476,398.30 | | 1,476,398.30 |  | |  | |  | |  | |  | |  |
| 210 | | | | | | | 医疗卫生与计划生育支出 | | 60.00 | | 60.00 |  | |  | |  | |  | |  | |  |
| 21007 | | | | | | | 计划生育事务 | | 60.00 | | 60.00 |  | |  | |  | |  | |  | |  |
| 2100799 | | | | | | | 其他计划生育事务支出 | | 60.00 | | 60.00 |  | |  | |  | |  | |  | |  |
| 213 | | | | | | | 农林水支出 | | 1,476,338.30 | | 1,476,338.30 |  | |  | |  | |  | |  | |  |
| 21301 | | | | | | | 农业 | | 1,476,338.30 | | 1,476,338.30 |  | |  | |  | |  | |  | |  |
| 2130102 | | | | | | | 一般行政管理事务 | | 1,451,338.30 | | 1,451,338.30 |  | |  | |  | |  | |  | |  |
| 2130110 | | | | | | | 执法监管 | | 3,000.00 | | 3,000.00 |  | |  | |  | |  | |  | |  |
| 2130111 | | | | | | | 统计监测与信息服务 | | 10,000.00 | | 10,000.00 |  | |  | |  | |  | |  | |  |
| 2130124 | | | | | | | 农业组织化与产业化经营 | | 6,000.00 | | 6,000.00 |  | |  | |  | |  | |  | |  |
| 2130199 | | | | | | | 其他农业支出 | | 6,000.00 | | 6,000.00 |  | |  | |  | |  | |  | |  |
|  | | | | | | |  | |  | |  |  | |  | |  | |  | |  | |  |
|  |  |  | |  | |  | |  | | 支出决算表 | | |  | |  | |  | |  | |  |  |
|  |  |  | |  | |  | |  | |  | | |  | |  | |  | | 公开：03表 | |  |  |
|  | 单位： | | | | | 三江县经管站 | |  | | 2015年度 | | |  | |  | |  | | 单位：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 | | 1,476,398.30 | | 1,451,398.30 | | | 25,000.00 | |  | |  | |  | |  |  |
|  | 210 | | | | | 医疗卫生与计划生育支出 | | 60.00 | | 60.00 | | |  | |  | |  | |  | |  |  |
|  | 21007 | | | | | 计划生育事务 | | 60.00 | | 60.00 | | |  | |  | |  | |  | |  |  |
|  | 2100799 | | | | | 其他计划生育事务支出 | | 60.00 | | 60.00 | | |  | |  | |  | |  | |  |  |
|  | 213 | | | | | 农林水支出 | | 1,476,338.30 | | 1,451,338.30 | | | 25,000.00 | |  | |  | |  | |  |  |
|  | 21301 | | | | | 农业 | | 1,476,338.30 | | 1,451,338.30 | | | 25,000.00 | |  | |  | |  | |  |  |
|  | 2130102 | | | | | 一般行政管理事务 | | 1,451,338.30 | | 1,451,338.30 | | |  | |  | |  | |  | |  |  |
|  | 2130110 | | | | | 执法监管 | | 3,000.00 | |  | | | 3,000.00 | |  | |  | |  | |  |  |
|  | 2130111 | | | | | 统计监测与信息服务 | | 10,000.00 | |  | | | 10,000.00 | |  | |  | |  | |  |  |
|  | 2130124 | | | | | 农业组织化与产业化经营 | | 6,000.00 | |  | | | 6,000.00 | |  | |  | |  | |  |  |
|  | 2130199 | | | | | 其他农业支出 | | 6,000.00 | |  | | | 6,000.00 | |  | |  | |  | |  |  |
|  |  | | | | |  | |  | |  | | |  | |  | |  | |  | |  |  |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **财政拨款收入支出决算总表** | | | | | | | |  |
|  |  |  |  |  |  |  | 公开：04表 |  |
| 单位：三江县经管站 |  | 2015年度 | |  |  |  | 单位：元 |  |
| 收     入 | | | 支     出 | | | | |  |
| 项    目 | 行次 | 决算数 | 项目（按功能分类） | 行次 | 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 |  | 4 | 5 | 6 |  |
| 一、一般公共预算财政拨款 | 1 | 1,476,398.30 | 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 |  |  |  |  |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 60.00 | 60.00 |  |  |
|  | 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 | 1476338.30 | 1476338.30 |  |  |
|  | 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 |  |  |  |  |
|  | 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 | 1,476,398.30 | **本年支出合计** | 77 | 1,476,398.30 | 1,476,398.30 |  |  |
|  | 25 |  |  | 78 |  |  |  |  |
| 年初财政拨款结转和结余 | 26 | 618,882.61 | 年末财政拨款结转和结余 | 79 | 618882.61 | 618882.61 |  |  |
| 一、一般公共预算财政拨款 | 27 | 618,882.61 | 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 | 618882.61 | 618882.61 |  |  |
|  | 29 |  |  | 82 |  |  |  |  |
| **合计** | 30 | 2,095,280.91 | **合计** | 83 | 2,095,280.91 | 2,095,280.91 |  |  |
|  |  |  |  |  |  |  |  |  |
| 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。 | | | | | | | |  |
|  | | | | | | | |  |

**一般公共预算财政拨款支出决算表**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 公开：05表 |  |
| 编制单位： | | | 三江县经管站 | 2015年度 |  | 单位：元 |  |
| 项目 | | | | 本年支出 | | |  |
| 支出功能分类科目编码 | | | 科目名称 | 合计 | 基本支出 | 项目支出 |  |
| 小计 | 小计 |  |
|  |
| 类 | 款 | 项 | 栏次 | 9 | 10 | 13 |  |
| 合计 | 1,476,398.30 | 1,451,398.30 | 25000.00 |  |
| 210 | | | 医疗卫生与计划生育支出 | 60.00 | 60.00 |  |  |
| 21007 | | | 计划生育事务 | 60.00 | 60.00 |  |  |
| 2100799 | | | 其他计划生育事务支出 | 60.00 | 60.00 |  |  |
| 213 | | | 农林水支出 | 1,476,338.30 | 1451338.30 | 25000.00 |  |
| 21301 | | | 农业 | 1,476,338.30 | 1451338.30 | 25000.00 |  |
| 2130102 | | | 一般行政管理事务 | 1,451,338.30 | 1451338.30 |  |  |
| 2130104 | | | 事业运行 |  |  |  |  |
| 2130110 | | | 执法监管 | 3,000.00 |  | 3000.00 |  |
| 2130111 | | | 统计监测与信息服务 | 10,000.00 |  | 10000.00 |  |
| 2130124 | | | 农业组织化与产业化经营 | 6,000.00 |  | 6000.00 |  |
| 2130199 | | | 其他农业支出 | 6,000.00 |  | 6000.00 |  |
|  | | |  |  |  |  |  |
|  | | |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 注：本表反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | |  |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算财政拨款基本支出决算表** | | | | | | |  |
|  |  |  |  |  |  | 公开：06表 |  |
| 编制单位： | | | 三江县经管站 | 2015年度 |  | 单位：元 |  |
| 项目 | | | | 本年支出 | | |  |
| 支出功能分类科目编码 | | | 科目名称 | 合计 |  | |  |
| 人员经费 | 日常公用经费 |  |
|  |
| 类 | 款 | 项 | 栏次 | 9 | 11 | 12 |  |
| 合计 | 1,451,398.30 | 1,371,898.30 | 79,500.00 |  |
| 210 | | | 医疗卫生与计划生育支出 | 60.00 | 60.00 |  |  |
| 21007 | | | 计划生育事务 | 60.00 | 60.00 |  |  |
| 2100799 | | | 其他计划生育事务支出 | 60.00 | 60.00 |  |  |
| 213 | | | 农林水支出 | 1,451,338.30 | 1371838.30 | 79500.00 |  |
| 21301 | | | 农业 | 1,451,338.30 | 1371838.30 | 79500.00 |  |
| 2130102 | | | 一般行政管理事务 | 1,451,338.30 | 1371838.30 | 79500.00 |  |
|  | | |  |  |  |  |  |
|  | | |  |  |  |  |  |
|  | | |  |  |  |  |  |
|  | | |  |  |  |  |  |
|  | | |  |  |  |  |  |
| 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算财政拨款“三公”经费支出决算表** | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 公开：07表 |
| 单位：三江县经管站 |  | | | | 2015年度 | | |  |  | 单位：元 |
| 2015年度预算数 | | | | | | 2015年度决算数 | | | | |
| 合计 | 因公出国（境）费用 | 公务用车购置及运行维护费 | | | 公务接待费 | 因公出国（境）费用 | 公务用车购置及运行维护费 | | | 公务接待费 |
| 小计 | 公务用车购置 | 公务用车运行维护费 | 小计 | 公务用车购置 | 公务用车运行维护费 |
| 4750 |  |  |  |  | 4750 |  |  |  |  | 2896 |
|  |  |  |  |  |  |  |  |  |  |  |
| 注：2015年度预算数为“三公”经费年初预算数，决算数是包括当年一般公共预算财政拨款和以前年度结转结余资金安排的实际支出。 | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **政府性基金预算财政拨款收入支出决算表** | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  | 公开：08表 |  |
| 编制单位： | | | 三江县经管站 |  | 2015年度 |  |  |  | 单位：元 |  |
| 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |  |
| 支出功能分类科目编码 | | | 科目名称 | 合计 | 基本支出 | 项目支出 |  |
|  |
|  |
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |  |
| 合计 |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转和结余情况。 | | | | | | | | | |  |
| 说明：没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。 | | | | | | | | | |  |