编制单位：中国共产党柳州市柳南区委员会宣传部

| 收入 | | | |
|---|---|---|---|
| 项目 | 行次 | 年初预算数 | 调整预算数 |
| 栏次 | | 1 | 2 |
| 一、财政拨款收入 | 1 | 3,185,824.20 | 3,185,824.20 |
| 其中：政府性基金预算财政拨款 | 2 | 50,000.00 | 50,000.00 |
| 二、上级补助收入 | 3 | | |
| 三、事业收入 | 4 | | |
| 四、经营收入 | 5 | | |
| 五、附属单位上缴收入 | 6 | | |
| 六、其他收入 | 7 | | |
| | 8 | | |
| | 9 | | |
| | 10 | | |
| | 11 | | |
| | 12 | | |
| | 13 | | |
| | 14 | | |
| | 15 | | |
| | 16 | | |
| | 17 | | |
| | 18 | | |
| | 19 | | |
| | 20 | | |
| | 21 | | |
| | 22 | | |
| | 23 | | |
| **本年收入合计** | 24 | 3,185,824.20 | 3,185,824.20 |
| 用事业基金弥补收支差额 | 25 | | |
| 年初结转和结余 | 26 | | |
| 基本支出结转 | 27 | — | — |
| 项目支出结转和结余 | 28 | — | — |
| 经营结余 | 29 | — | — |
| | 30 | | |
| | 31 | | |
| | 32 | | |
| | 33 | | |
| | 34 | | |
| | 35 | | |
| **总计** | 36 | 3,185,824.20 | 3,185,824.20 |

注：本套决算报表中刷绿色单元格为自动取数生成，不需人工录入数据。

# 收入支出决算总表

2015年度

| 决算数 | 项目(按功能分类) | 行次 | 年初预算数 | 调整预算数 |
|---|---|---|---|---|
| 3 | 栏次 | | 4 | 5 |
| 3,185,824.20 | 一、一般公共服务支出 | 37 | 2,926,436.50 | 2,926,436.50 |
| 50,000.00 | 二、外交支出 | 38 | | |
| | 三、国防支出 | 39 | 43,599.20 | 43,599.20 |
| | 四、公共安全支出 | 40 | | |
| | 五、教育支出 | 41 | | |
| | 六、科学技术支出 | 42 | | |
| | 七、文化体育与传媒支出 | 43 | | |
| | 八、社会保障和就业支出 | 44 | | |
| | 九、医疗卫生与计划生育支出 | 45 | 80,258.50 | 80,258.50 |
| | 十、节能环保支出 | 46 | | |
| | 十一、城乡社区支出 | 47 | | |
| | 十二、农林水支出 | 48 | | |
| | 十三、交通运输支出 | 49 | | |
| | 十四、资源勘探信息等支出 | 50 | | |
| | 十五、商业服务业等支出 | 51 | | |
| | 十六、金融支出 | 52 | | |
| | 十七、援助其他地区支出 | 53 | | |
| | 十八、国土海洋气象等支出 | 54 | | |
| | 十九、住房保障支出 | 55 | 85,530.00 | 85,530.00 |
| | 二十、粮油物资储备支出 | 56 | | |
| | 二十一、其他支出 | 57 | | |
| | 二十二、债务还本支出 | 58 | | |
| | 二十三、债务付息支出 | 59 | | |
| 3,185,824.20 | **本年支出合计** | | | |
| | 结余分配 | | | |
| | 交纳所得税 | | | |
| | 提取职工福利基金 | | | |
| | 转入事业基金 | | | |
| | 其他 | | | |
| | 年末结转和结余 | | | |
| | 基本支出结转 | | | |
| | 项目支出结转和结余 | | | |
| | 经营结余 | | | |
| | | | | |
| | | | | |
| 3,185,824.20 | **总计** | | | |

| 支出 | | | | |
|---|---|---|---|---|
| 决算数 | 项目(按支出性质和经济分类) | 行次 | 年初预算数 | 调整预算数 |
| 6 | 栏次 | | 7 | 8 |
| 2,926,436.50 | 一、基本支出 | 60 | 1,077,751.42 | 1,077,751.42 |
| | 人员经费 | 61 | 966,125.60 | 966,125.60 |
| 43,599.20 | 日常公用经费 | 62 | 111,625.82 | 111,625.82 |
| | 二、项目支出 | 63 | 2,058,072.78 | 2,058,072.78 |
| | 基本建设类项目 | 64 | | |
| | 行政事业类项目 | 65 | 2,058,072.78 | 2,058,072.78 |
| | 三、上缴上级支出 | 66 | | |
| | 四、经营支出 | 67 | | |
| 80,258.50 | 五、对附属单位补助支出 | 68 | | |
| | | 69 | | |
| | 支出经济分类 | 70 | — | — |
| | 基本支出和项目支出合计 | 71 | — | — |
| | 工资福利支出 | 72 | — | — |
| | 商品和服务支出 | 73 | — | — |
| | 对个人和家庭的补助 | 74 | — | — |
| | 对企事业单位的补贴 | 75 | — | — |
| | 债务利息支出 | 76 | — | — |
| | 基本建设支出 | 77 | — | — |
| 85,530.00 | 其他资本性支出 | 78 | — | — |
| | 其他支出 | 79 | — | — |
| | | 80 | | |
| | | 81 | | |
| | | 82 | | |
| | | 83 | 3,135,824.20 | 3,135,824.20 |
| | | 84 | — | — |
| | | 85 | — | — |
| | | 86 | — | — |
| | | 87 | — | — |
| | | 88 | — | — |
| | | 89 | 50,000.00 | 50,000.00 |
| | | 90 | — | — |
| | | 91 | — | — |
| | | 92 | — | — |
| | | 93 | | |
| | | 94 | | |
| | | 95 | 3,185,824.20 | 3,185,824.20 |

财决01表

金额单位：元

| |
|---|
| 决算数 |
| 9 |
| 1,077,751.42 |
| 966,125.60 |
| 111,625.82 |
| 2,058,072.78 |
| |
| 2,058,072.78 |
| |
| |
| |
| |
| — |
| 3,135,824.20 |
| 787,693.30 |
| 2,069,893.60 |
| 197,317.30 |
| |
| |
| |
| 80,920.00 |
| |
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| 3,135,824.20 |
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| |
| 50,000.00 |
| |
| 50,000.00 |
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| |
| 3,185,824.20 |

编制单位：中国共产党柳州市柳南区委员会宣传部

| 项目 | | | | 本年收入合计 | 财政拨款收入 |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | | |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | 3,185,824.20 | 3,185,824.20 |
| 201 | | | 一般公共服务支出 | 2,926,436.50 | 2,926,436.50 |
| 20133 | | | 宣传事务 | 2,926,436.50 | 2,926,436.50 |
| 2013301 | | | 行政运行 | 911,962.92 | 911,962.92 |
| 2013302 | | | 一般行政管理事务 | 2,014,473.58 | 2,014,473.58 |
| 203 | | | 国防支出 | 43,599.20 | 43,599.20 |
| 20306 | | | 国防动员 | 43,599.20 | 43,599.20 |
| 2030605 | | | 国防教育 | 43,599.20 | 43,599.20 |
| 210 | | | 医疗卫生与计划生育支出 | 80,258.50 | 80,258.50 |
| 21005 | | | 医疗保障 | 80,258.50 | 80,258.50 |
| 2100501 | | | 行政单位医疗 | 80,258.50 | 80,258.50 |
| 221 | | | 住房保障支出 | 85,530.00 | 85,530.00 |
| 22102 | | | 住房改革支出 | 85,530.00 | 85,530.00 |
| 2210201 | | | 住房公积金 | 85,530.00 | 85,530.00 |
| 229 | | | 其他支出 | 50,000.00 | 50,000.00 |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 50,000.00 | 50,000.00 |
| 2296004 | | | 用于教育事业的彩票公益金支出 | 50,000.00 | 50,000.00 |

# 攵入决算表

财决03表

2015年度 金额单位：元

| 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 |
|---|---|---|---|---|
| 3 | 4 | 5 | 6 | 7 |
| | | | | |
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# 支出决算表

编制单位：中国共产党柳州市柳南区委员会宣传部　　2015年度

| 项目 | | | | 本年支出合计 | 基本支出 |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | | |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | 3,135,824.20 | 1,077,751.42 |
| 201 | | | 一般公共服务支出 | 2,926,436.50 | 911,962.92 |
| 20133 | | | 宣传事务 | 2,926,436.50 | 911,962.92 |
| 2013301 | | | 行政运行 | 911,962.92 | 911,962.92 |
| 2013302 | | | 一般行政管理事务 | 2,014,473.58 | |
| 203 | | | 国防支出 | 43,599.20 | |
| 20306 | | | 国防动员 | 43,599.20 | |
| 2030605 | | | 国防教育 | 43,599.20 | |
| 210 | | | 医疗卫生与计划生育支出 | 80,258.50 | 80,258.50 |
| 21005 | | | 医疗保障 | 80,258.50 | 80,258.50 |
| 2100501 | | | 行政单位医疗 | 80,258.50 | 80,258.50 |
| 221 | | | 住房保障支出 | 85,530.00 | 85,530.00 |
| 22102 | | | 住房改革支出 | 85,530.00 | 85,530.00 |
| 2210201 | | | 住房公积金 | 85,530.00 | 85,530.00 |
| 229 | | | 其他支出 | | |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | | |
| 2296004 | | | 用于教育事业的彩票公益金支出 | | |

财决04表
金额单位：元

| 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
| --- | --- | --- | --- |
| 3 | 4 | 5 | 6 |
| 2,058,072.78 | | | |
| 2,014,473.58 | | | |
| 2,014,473.58 | | | |
| | | | |
| 2,014,473.58 | | | |
| 43,599.20 | | | |
| 43,599.20 | | | |
| 43,599.20 | | | |
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编制单位：中国共产党柳州市柳南区委员会宣传部

| 项目 | | | | 年初结转和结余 | | |
|---|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | 合计 | 基本支出结转 | 项目支出结 |
| | | | | | | 小计 |
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 |
| | | | 合计 | | | |
| 201 | | | 一般公共服务支出 | | | |
| 20133 | | | 宣传事务 | | | |
| 2013301 | | | 行政运行 | | | |
| 2013302 | | | 一般行政管理事务 | | | |
| 203 | | | 国防支出 | | | |
| 20306 | | | 国防动员 | | | |
| 2030605 | | | 国防教育 | | | |
| 210 | | | 医疗卫生与计划生育支出 | | | |
| 21005 | | | 医疗保障 | | | |
| 2100501 | | | 行政单位医疗 | | | |
| 221 | | | 住房保障支出 | | | |
| 22102 | | | 住房改革支出 | | | |
| 2210201 | | | 住房公积金 | | | |
| | | | | | | |

# 一般公共预算财政拨款收

2015年度

| 结转和结余 | 本年收入 | | | |
|---|---|---|---|---|
| | | | 项目支出 | |
| 其中：基本建设资金结转和结余 | 合计 | 基本支出 | 小计 | 其中：基本建设资金收入 |
| 4 | 5 | 6 | 7 | 8 |
| | 3,135,824.20 | 1,077,751.42 | 2,058,072.78 | |
| | 2,926,436.50 | 911,962.92 | 2,014,473.58 | |
| | 2,926,436.50 | 911,962.92 | 2,014,473.58 | |
| | 911,962.92 | 911,962.92 | | |
| | 2,014,473.58 | | 2,014,473.58 | |
| | 43,599.20 | | 43,599.20 | |
| | 43,599.20 | | 43,599.20 | |
| | 43,599.20 | | 43,599.20 | |
| | 80,258.50 | 80,258.50 | | |
| | 80,258.50 | 80,258.50 | | |
| | 80,258.50 | 80,258.50 | | |
| | 85,530.00 | 85,530.00 | | |
| | 85,530.00 | 85,530.00 | | |
| | 85,530.00 | 85,530.00 | | |
| | | | | |

# 收入支出决算表

| 本年支出 | | | | |
|---|---|---|---|---|
| 合计 | 基本支出 | | | 项目 |
| | 小计 | 人员经费 | 日常公用经费 | 小计 |
| 9 | 10 | 11 | 12 | 13 |
| 3,135,824.20 | 1,077,751.42 | 966,125.60 | 111,625.82 | 2,058,072.78 |
| 2,926,436.50 | 911,962.92 | 800,337.10 | 111,625.82 | 2,014,473.58 |
| 2,926,436.50 | 911,962.92 | 800,337.10 | 111,625.82 | 2,014,473.58 |
| 911,962.92 | 911,962.92 | 800,337.10 | 111,625.82 | |
| 2,014,473.58 | | | | 2,014,473.58 |
| 43,599.20 | | | | 43,599.20 |
| 43,599.20 | | | | 43,599.20 |
| 43,599.20 | | | | 43,599.20 |
| 80,258.50 | 80,258.50 | 80,258.50 | | |
| 80,258.50 | 80,258.50 | 80,258.50 | | |
| 80,258.50 | 80,258.50 | 80,258.50 | | |
| 85,530.00 | 85,530.00 | 85,530.00 | | |
| 85,530.00 | 85,530.00 | 85,530.00 | | |
| 85,530.00 | 85,530.00 | 85,530.00 | | |
| | | | | |

财决07表

金额单位：元

| | 年末结转和结余 | | | |
|---|---|---|---|---|
| 支出 | 合计 | 基本支出结转 | 项目支出结转和结余 | |
| 其中：基本建设资金支出 | | | 小计 | 其中：基本建设资金结转和结余 |
| 14 | 15 | 16 | 17 | 18 |
| | | | | |
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编制单位：中国共产党柳州市柳南区委员会宣传部

| 项目 | | | | 合计 | |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | | 小计 |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | 3,135,824.20 | 787,693.30 |
| 201 | | | 一般公共服务支出 | 2,926,436.50 | 707,434.80 |
| 20133 | | | 宣传事务 | 2,926,436.50 | 707,434.80 |
| 2013301 | | | 行政运行 | 911,962.92 | 707,434.80 |
| 2013302 | | | 一般行政管理事务 | 2,014,473.58 | |
| 203 | | | 国防支出 | 43,599.20 | |
| 20306 | | | 国防动员 | 43,599.20 | |
| 2030605 | | | 国防教育 | 43,599.20 | |
| 210 | | | 医疗卫生与计划生育支出 | 80,258.50 | 80,258.50 |
| 21005 | | | 医疗保障 | 80,258.50 | 80,258.50 |
| 2100501 | | | 行政单位医疗 | 80,258.50 | 80,258.50 |
| 221 | | | 住房保障支出 | 85,530.00 | |
| 22102 | | | 住房改革支出 | 85,530.00 | |
| 2210201 | | | 住房公积金 | 85,530.00 | |
| 229 | | | 其他支出 | | |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | | |
| 2296004 | | | 用于教育事业的彩票公益金支出 | | |

注：本表为自动生成表。

| 工资福利支出 | | | | | |
|---|---|---|---|---|---|
| 基本工资 | 津贴补贴 | 奖金 | 社会保障缴费 | 伙食费 | 伙食补助费 |
| 3 | 4 | 5 | 6 | 7 | 8 |
| 200,788.80 | 314,813.00 | 191,833.00 | 80,258.50 | — | |
| 200,788.80 | 314,813.00 | 191,833.00 | | — | |
| 200,788.80 | 314,813.00 | 191,833.00 | | — | |
| 200,788.80 | 314,813.00 | 191,833.00 | | — | |
| | | | | — | |
| | | | | — | |
| | | | | — | |
| | | | | — | |
| | | | 80,258.50 | — | |
| | | | 80,258.50 | — | |
| | | | 80,258.50 | — | |
| | | | | — | |
| | | | | — | |
| | | | | — | |
| | | | | — | |
| | | | | — | |
| | | | | — | |

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|---|---|---|---|---|---|
| 绩效工资 | 其他工资福利支出 | 小计 | 办公费 | 印刷费 | 咨询费 |
| 9 | 10 | 11 | 12 | 13 | 14 |
| | | 2,069,893.60 | 413,393.50 | 283,847.80 | |
| | | 2,026,294.40 | 413,273.50 | 257,668.60 | |
| | | 2,026,294.40 | 413,273.50 | 257,668.60 | |
| | | 111,625.82 | 31,900.50 | 8,686.00 | |
| | | 1,914,668.58 | 381,373.00 | 248,982.60 | |
| | | 43,599.20 | 120.00 | 26,179.20 | |
| | | 43,599.20 | 120.00 | 26,179.20 | |
| | | 43,599.20 | 120.00 | 26,179.20 | |
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|---|---|---|---|---|---|
| 手续费 | 水费 | 电费 | 邮电费 | 取暖费 | 物业管理费 |
| 15 | 16 | 17 | 18 | 19 | 20 |
| | 2,000.00 | 6,800.00 | 4,800.00 | | |
| | 2,000.00 | 6,800.00 | 4,800.00 | | |
| | 2,000.00 | 6,800.00 | 4,800.00 | | |
| | 2,000.00 | 6,800.00 | 4,800.00 | | |
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| 商品和服务支出 | | | | | |
|---|---|---|---|---|---|
| 差旅费 | 因公出国（境）费用 | 维修（护）费 | 租赁费 | 会议费 | 培训费 |
| 21 | 22 | 23 | 24 | 25 | 26 |
| 11,115.00 | | 12,100.00 | 3,600.00 | 612.00 | 20,530.00 |
| 11,115.00 | | 12,100.00 | | 612.00 | 20,530.00 |
| 11,115.00 | | 12,100.00 | | 612.00 | 20,530.00 |
| 8,595.00 | | | | 612.00 | 530.00 |
| 2,520.00 | | 12,100.00 | | | 20,000.00 |
| | | | 3,600.00 | | |
| | | | 3,600.00 | | |
| | | | 3,600.00 | | |
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| 公务接待费 | 专用材料费 | 被装购置费 | 专用燃料费 | 劳务费 | 委托业务费 |
|---|---|---|---|---|---|
| 27 | 28 | 29 | 30 | 31 | 32 |
| | | | | 272,202.98 | 895,750.00 |
| | | | | 267,502.98 | 889,450.00 |
| | | | | 267,502.98 | 889,450.00 |
| | | | | 2,600.00 | |
| | | | | 264,902.98 | 889,450.00 |
| | | | | 4,700.00 | 6,300.00 |
| | | | | 4,700.00 | 6,300.00 |
| | | | | 4,700.00 | 6,300.00 |
| | | | | | |
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|---|---|---|---|---|---|
| 工会经费 | 福利费 | 公务用车运行维护费 | 其他交通费用 | 税金及附加费用 | 其他商品和服务支出 |
| 33 | 34 | 35 | 36 | 37 | 38 |
| 8,533.76 | 2,080.00 | 37,058.56 | 4,613.00 | | 90,857.00 |
| 8,533.76 | 2,080.00 | 37,058.56 | 4,613.00 | | 88,157.00 |
| 8,533.76 | 2,080.00 | 37,058.56 | 4,613.00 | | 88,157.00 |
| 8,533.76 | 2,080.00 | 33,128.56 | 1,360.00 | | |
| | | 3,930.00 | 3,253.00 | | 88,157.00 |
| | | | | | 2,700.00 |
| | | | | | 2,700.00 |
| | | | | | 2,700.00 |
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# 一般公共预算财

| 小计 | 离休费 | 退休费 | 退职（役）费 | 抚恤金 | 生活补助 |
|---|---|---|---|---|---|
| 39 | 40 | 41 | 42 | 43 | 44 |
| 197,317.30 | | | | | |
| 111,787.30 | | | | | |
| 111,787.30 | | | | | |
| 92,902.30 | | | | | |
| 18,885.00 | | | | | |
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| 85,530.00 | | | | | |
| 85,530.00 | | | | | |
| 85,530.00 | | | | | |
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# 财政拨款支出决算明细表

2015年度

| 对个人和家庭的补助 | | | | | |
|---|---|---|---|---|---|
| 救济费 | 医疗费 | 助学金 | 奖励金 | 生产补贴 | 住房公积金 |
| 45 | 46 | 47 | 48 | 49 | 50 |
| | 324.20 | | 18,885.00 | | 85,530.00 |
| | 324.20 | | 18,885.00 | | |
| | 324.20 | | 18,885.00 | | |
| | 324.20 | | | | |
| | | | 18,885.00 | | |
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| | | | | | 85,530.00 |
| | | | | | 85,530.00 |
| | | | | | 85,530.00 |
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|---|---|---|---|---|---|
| 提租补贴 | 购房补贴 | 其他对个人和家庭的补助支出 | 小计 | 房屋建筑物购建 | 办公设备购置 |
| 51 | 52 | 53 | 54 | 55 | 56 |
| | | 92,578.10 | | | |
| | | 92,578.10 | | | |
| | | 92,578.10 | | | |
| | | 92,578.10 | | | |
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| 基本建设支出 | | | | | |
|---|---|---|---|---|---|
| 专用设备购置 | 基础设施建设 | 大型修缮 | 信息网络及软件购置更新 | 物资储备 | 公务用车购置 |
| 57 | 58 | 59 | 60 | 61 | 62 |
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|---|---|---|---|---|---|
| 其他交通工具购置 | 其他基本建设支出 | 小计 | 房屋建筑物购建 | 办公设备购置 | 专用设备购置 |
| 63 | 64 | 65 | 66 | 67 | 68 |
| | | 80,920.00 | | 38,400.00 | 42,520.00 |
| | | 80,920.00 | | 38,400.00 | 42,520.00 |
| | | 80,920.00 | | 38,400.00 | 42,520.00 |
| | | | | | |
| | | 80,920.00 | | 38,400.00 | 42,520.00 |
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| 其他资本性支出 | | | | | |
|---|---|---|---|---|---|
| 基础设施建设 | 大型修缮 | 信息网络及软件购置更新 | 物资储备 | 土地补偿 | 安置补助 |
| 69 | 70 | 71 | 72 | 73 | 74 |
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| 地上附着物和青苗补偿 | 拆迁补偿 | 公务用车购置 | 其他交通工具购置 | 产权参股 | 其他资本性支出 |
| 75 | 76 | 77 | 78 | 79 | 80 |
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| 对企事业单位的补贴 | | | | | |
|---|---|---|---|---|---|
| 小计 | 企业政策性补贴 | 事业单位补贴 | 财政贴息 | 其他对企事业单位的补贴 | 小计 |
| 81 | 82 | 83 | 84 | 85 | 86 |
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财决08表

金额单位：元

| 债务利息支出 | | 其他支出 | | | |
|---|---|---|---|---|---|
| 国内债务付息 | 国外债务付息 | 小计 | 赠与 | 贷款转贷 | 其他支出 |
| 87 | 88 | 89 | 90 | 91 | 92 |
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编制单位：中国共产党柳州市柳南区委员会宣传部

| 项目 | | | | 合计 | | |
|---|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | | 小计 | 基本工资 |
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 |
| | | | 合计 | 1,077,751.42 | 787,693.30 | 200,788.80 |
| 201 | | | 一般公共服务支出 | 911,962.92 | 707,434.80 | 200,788.80 |
| 20133 | | | 宣传事务 | 911,962.92 | 707,434.80 | 200,788.80 |
| 2013301 | | | 行政运行 | 911,962.92 | 707,434.80 | 200,788.80 |
| 210 | | | 医疗卫生与计划生育支出 | 80,258.50 | 80,258.50 | |
| 21005 | | | 医疗保障 | 80,258.50 | 80,258.50 | |
| 2100501 | | | 行政单位医疗 | 80,258.50 | 80,258.50 | |
| 221 | | | 住房保障支出 | 85,530.00 | | |
| 22102 | | | 住房改革支出 | 85,530.00 | | |
| 2210201 | | | 住房公积金 | 85,530.00 | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| 工资福利支出 | | | | | |
|---|---|---|---|---|---|
| 津贴补贴 | 奖金 | 社会保障缴费 | 伙食费 | 伙食补助费 | 绩效工资 |
| 4 | 5 | 6 | 7 | 8 | 9 |
| 314,813.00 | 191,833.00 | 80,258.50 | — | | |
| 314,813.00 | 191,833.00 | | — | | |
| 314,813.00 | 191,833.00 | | — | | |
| 314,813.00 | 191,833.00 | | — | | |
| | | 80,258.50 | — | | |
| | | 80,258.50 | — | | |
| | | 80,258.50 | — | | |
| | | | — | | |
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|---|---|---|---|---|---|
| 其他工资福利支出 | 小计 | 办公费 | 印刷费 | 咨询费 | 手续费 |
| 10 | 11 | 12 | 13 | 14 | 15 |
| | 111,625.82 | 31,900.50 | 8,686.00 | | |
| | 111,625.82 | 31,900.50 | 8,686.00 | | |
| | 111,625.82 | 31,900.50 | 8,686.00 | | |
| | 111,625.82 | 31,900.50 | 8,686.00 | | |
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| 水费 | 电费 | 邮电费 | 取暖费 | 物业管理费 | 差旅费 |
|---|---|---|---|---|---|
| 16 | 17 | 18 | 19 | 20 | 21 |
| 2,000.00 | 6,800.00 | 4,800.00 | | | 8,595.00 |
| 2,000.00 | 6,800.00 | 4,800.00 | | | 8,595.00 |
| 2,000.00 | 6,800.00 | 4,800.00 | | | 8,595.00 |
| 2,000.00 | 6,800.00 | 4,800.00 | | | 8,595.00 |
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| 商品和服务支出 | | | | | |
|---|---|---|---|---|---|
| 因公出国（境）费用 | 维修（护）费 | 租赁费 | 会议费 | 培训费 | 公务接待费 |
| 22 | 23 | 24 | 25 | 26 | 27 |
| | | | 612.00 | 530.00 | |
| | | | 612.00 | 530.00 | |
| | | | 612.00 | 530.00 | |
| | | | 612.00 | 530.00 | |
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| 专用材料费 | 被装购置费 | 专用燃料费 | 劳务费 | 委托业务费 | 工会经费 |
|---|---|---|---|---|---|
| 28 | 29 | 30 | 31 | 32 | 33 |
| | | | 2,600.00 | | 8,533.76 |
| | | | 2,600.00 | | 8,533.76 |
| | | | 2,600.00 | | 8,533.76 |
| | | | 2,600.00 | | 8,533.76 |
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|---|---|---|---|---|---|
| 福利费 | 公务用车运行维护费 | 其他交通费用 | 税金及附加费用 | 其他商品和服务支出 | 小计 |
| 34 | 35 | 36 | 37 | 38 | 39 |
| 2,080.00 | 33,128.56 | 1,360.00 | | | 178,432.30 |
| 2,080.00 | 33,128.56 | 1,360.00 | | | 92,902.30 |
| 2,080.00 | 33,128.56 | 1,360.00 | | | 92,902.30 |
| 2,080.00 | 33,128.56 | 1,360.00 | | | 92,902.30 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | 85,530.00 |
| | | | | | 85,530.00 |
| | | | | | 85,530.00 |
| | | | | | |
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# 一般公共预算财政拨款基

2015年度

对

| 离休费 | 退休费 | 退职（役）费 | 抚恤金 | 生活补助 | 救济费 |
|---|---|---|---|---|---|
| 40 | 41 | 42 | 43 | 44 | 45 |
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# 本支出决算明细表

| 个人和家庭的补助 | | | | | |
|---|---|---|---|---|---|
| 医疗费 | 助学金 | 奖励金 | 生产补贴 | 住房公积金 | 提租补贴 |
| 46 | 47 | 48 | 49 | 50 | 51 |
| 324.20 | | | | 85,530.00 | |
| 324.20 | | | | | |
| 324.20 | | | | | |
| 324.20 | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | 85,530.00 | |
| | | | | 85,530.00 | |
| | | | | 85,530.00 | |
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| | | | | | |
|---|---|---|---|---|---|
| 购房补贴 | 其他对个人和家庭的补助支出 | 小计 | 房屋建筑物购建 | 办公设备购置 | 专用设备购置 |
| 52 | 53 | 54 | 55 | 56 | 57 |
| | 92,578.10 | — | — | — | — |
| | 92,578.10 | — | — | — | — |
| | 92,578.10 | — | — | — | — |
| | 92,578.10 | — | — | — | — |
| | | — | — | — | — |
| | | — | — | — | — |
| | | — | — | — | — |
| | | — | — | — | — |
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| | | — | — | — | — |
| | | — | — | — | — |
| | | — | — | — | — |
| | | — | — | — | — |

| 基本建设支出 | | | | | |
|---|---|---|---|---|---|
| 基础设施建设 | 大型修缮 | 信息网络及软件购置更新 | 物资储备 | 公务用车购置 | 其他交通工具购置 |
| 58 | 59 | 60 | 61 | 62 | 63 |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
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| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |
| — | — | — | — | — | — |

| | |
|---|---|
| 其他基本建设支出 | 小计 | 房屋建筑物购建 | 办公设备购置 | 专用设备购置 | 基础设施建设 |
| 64 | 65 | 66 | 67 | 68 | 69 |
| — | | | | | |
| — | | | | | |
| — | | | | | |
| — | | | | | |
| — | | | | | |
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| — | | | | | |

| 其他资本性支出 | | | | | |
|---|---|---|---|---|---|
| 大型修缮 | 信息网络及软件购置更新 | 物资储备 | 土地补偿 | 安置补助 | 地上附着物和青苗补偿 |
| 70 | 71 | 72 | 73 | 74 | 75 |
| | | | | | |
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|---|---|---|---|---|---|
| 拆迁补偿 | 公务用车购置 | 其他交通工具购置 | 产权参股 | 其他资本性支出 | 小计 |
| 76 | 77 | 78 | 79 | 80 | 81 |
| | | | — | | |
| | | | — | | |
| | | | — | | |
| | | | — | | |
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| | | | — | | |

| 对企事业单位的补贴 | | | | 债务利息支出 | |
|---|---|---|---|---|---|
| 企业政策性补贴 | 事业单位补贴 | 财政贴息 | 其他对企事业单位的补贴 | 小计 | 国内债务付息 |
| 82 | 83 | 84 | 85 | 86 | 87 |
| | | | | | |
| | | | | | |
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财决08-1表

金额单位：元

| | 其他支出 | | | |
|---|---|---|---|---|
| 国外债务付息 | 小计 | 赠与 | 贷款转贷 | 其他支出 |
| 88 | 89 | 90 | 91 | 92 |
| | | | — | — |
| | | | — | — |
| | | | — | — |
| | | | — | — |
| | | | — | — |
| | | | — | — |
| | | | — | — |
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| | | | — | — |

编制单位：中国共产党柳州市柳南区委员会宣传部

| 项目 | | | | 年初结转 | |
|---|---|---|---|---|---|
| 支出功能分类科目编码 | | | 科目名称 | 合计 | 基本支出结转 |
| 类 | 款 | 项 | 栏次 | 1 | 2 |
| | | | 合计 | | |
| 229 | | | 其他支出 | | |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | | |
| 2296004 | | | 用于教育事业的彩票公益金支出 | | |
| | | | | | |
| | | | | | |
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# 政府性基金预算

| 转和结余 | | 本年收入 | | |
|---|---|---|---|---|
| 项目支出结转和结余 | | 合计 | 基本支出 | 项目支 |
| 小计 | 其中：基本建设资金结转和结余 | | | 小计 |
| 3 | 4 | 5 | 6 | 7 |
| | | 50,000.00 | | 50,000.00 |
| | | 50,000.00 | | 50,000.00 |
| | | 50,000.00 | | 50,000.00 |
| | | 50,000.00 | | 50,000.00 |
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# 财政拨款收入支出决算表

2015年度

| | 本年支出 | | | |
|---|---|---|---|---|
| 支出 | 合计 | 基本支出 | | |
| 其中：基本建设资金收入 | | 小计 | 人员经费 | 日常公用经费 |
| 8 | 9 | 10 | 11 | 12 |
| | | | | |
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| | | | | |
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| | | 年末结转和结余 | | |
|---|---|---|---|---|
| 项目支出 | | 合计 | 基本支出结转 | 项目支出结 |
| 小计 | 其中：基本建设资金支出 | | | 小计 |
| 13 | 14 | 15 | 16 | 17 |
| | | 50,000.00 | | 50,000.00 |
| | | 50,000.00 | | 50,000.00 |
| | | 50,000.00 | | 50,000.00 |
| | | 50,000.00 | | 50,000.00 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

财决09表

金额单位：元

| | |
|---|---|
| | |
| 结转和结余 | |
| | 其中：基本建设资金结转和结余 |
| | 18 |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |

编制单位：中国共产党柳州市柳南区委员会宣传部

| 项　目 | 行次 | 统计数 |
|---|---|---|
| 栏　次 | | 1 |
| 一、“三公”经费支出 | 1 | — |
| （一）支出合计 | 2 | 37,058.56 |
| 1.因公出国（境）费 | 3 | |
| 2.公务用车购置及运行维护费 | 4 | 37,058.56 |
| （1）公务用车购置费 | 5 | |
| （2）公务用车运行维护费 | 6 | 37,058.56 |
| 3.公务接待费 | 7 | |
| （1）国内接待费 | 8 | |
| （2）国（境）外接待费 | 9 | |
| （二）相关统计数 | 10 | — |
| 1.因公出国（境）团组数（个） | 11 | |
| 2.因公出国（境）人次数（人） | 12 | |
| 3.公务用车购置数（辆） | 13 | |
| 4.公务用车保有量（辆） | 14 | 1 |
| 5.国内公务接待批次（个） | 15 | |
| 6.国内公务接待人次（人） | 16 | |
| 7.国（境）外公务接待批次（个） | 17 | |
| 8.国（境）外公务接待人次（人） | 18 | |

注：1．本表反映部门决算中“三公”经费、机关运行经费和国有资产占用情

2．“三公”经费填列单位使用一般公共预算财政拨款安排的支出，“三

3．“机关运行经费”填列行政单位和参照公务员法管理的事业单位使用一般

7表保持一致

4．“国有资产占用情况”填列单位用各类资金购置的车辆、设备等固定

“三公”经费说明增减原因：2015年无因公出国（境）费及公务接待费，公务

# 部门决算相关信息统计表

2015年度　　金额单位：元

| 项　目 | 行次 | 统计数 |
|---|---|---|
| 栏　次 | | 2 |
| 二、机关运行经费 | 19 | 111,625.82 |
| （一）行政单位 | 20 | 111,625.82 |
| （二）参照公务员法管理事业单位 | 21 | |
| | 22 | |
| 三、国有资产占用情况 | 23 | — |
| （一）车辆数合计（辆） | 24 | 1 |
| 1.部级领导干部用车 | 25 | |
| 2.一般公务用车 | 26 | |
| 3.一般执法执勤用车 | 27 | |
| 4.特种专业技术用车 | 28 | |
| 5.其他用车 | 29 | 1 |
| （二）单位价值200万元以上大型设备（台，套） | 30 | |
| | 31 | |
| | 32 | |
| | 33 | |
| | 34 | |
| | 35 | |
| | 36 | |

情况等相关统计指标。

三公”经费相关统计数同此口径。“三公”经费金额应与财决08表保持一致；

设公共预算财政拨款安排的基本支出中的日常公用经费支出，相关数据应与财决0

定资产数量情况，相关数据应与财决附01表保持一致。

用车费较上年度减少。

编制单位：中国共产党柳州市柳南区委员会宣传部

| 收　　入 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 项　　目 | 行次 | 年初预算数 | 调整预算数 | 决算数 | 项目（按功能分类） | 行次 | 年初预算数 | |
| | | | | | | | 小计 | 一般公共预算财政拨款 |
| 栏　　次 | | 1 | 2 | 3 | 栏　　次 | | 4 | 5 |
| 一、一般公 | 1 | 3,135,824.20 | 3,135,824.20 | 3,135,824.20 | 一、一般公共服务支出 | 31 | 2,926,436.50 | 2,926,436.50 |
| 二、政府性 | 2 | 50,000.00 | 50,000.00 | 50,000.00 | 二、外交支出 | 32 | | |
| | 3 | | | | 三、国防支出 | 33 | 43,599.20 | 43,599.20 |
| | 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 | 80,258.50 | 80,258.50 |
| | 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 | 85,530.00 | 85,530.00 |
| | 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 | 3,185,824.20 | 3,185,824.20 | 3,185,824.20 | **本年支出合计** | 77 | 3,135,824.20 | 3,135,824.20 |
| | 25 | | | | | 78 | | |
| 年初财政拨 | 26 | | | | 年末财政拨 | 79 | 50,000.00 | |
| 一、一般公 | 27 | | | | 基本支 | 80 | | |
| 二、政府性 | 28 | | | | 项目支 | 81 | 50,000.00 | |
| | 29 | | | | | 82 | | |
| **总计** | 30 | 3,185,824.20 | 3,185,824.20 | 3,185,824.20 | **总计** | 83 | 3,185,824.20 | 3,135,824.20 |

注：本套决算报表中刷绿色单元格为自动取数生成，不需人工录

# 财政拨款收入支出决算总表

2015年度

| 支　　出 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 调整预算数 | | | 决算数 | | | 项目（按功能分类） | 行次 |
| 政府性基金预算财政拨款 | 小计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 小计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | | |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 栏　　次 | |
| | 2,926,436.50 | 2,926,436.50 | | 2,926,436.50 | 2,926,436.50 | | 一、基本 | 54 |
| | | | | | | | 人员 | 55 |
| | 43,599.20 | 43,599.20 | | 43,599.20 | 43,599.20 | | 日常 | 56 |
| | | | | | | | 二、项目 | 57 |
| | | | | | | | 基本 | 58 |
| | | | | | | | 行政 | 59 |
| | | | | | | | | 60 |
| | | | | | | | | 61 |
| | 80,258.50 | 80,258.50 | | 80,258.50 | 80,258.50 | | | 62 |
| | | | | | | | | 63 |
| | | | | | | | 出经济分 | 64 |
| | | | | | | | 工资 | 65 |
| | | | | | | | 商品 | 66 |
| | | | | | | | 对个 | 67 |
| | | | | | | | 对企 | 68 |
| | | | | | | | 债务 | 69 |
| | | | | | | | 基本 | 70 |
| | | | | | | | 其他 | 71 |
| | 85,530.00 | 85,530.00 | | 85,530.00 | 85,530.00 | | 其他 | 72 |
| | | | | | | | | 73 |
| | | | | | | | | 74 |
| | | | | | | | | 75 |
| | | | | | | | | 76 |
| | 3,135,824.20 | 3,135,824.20 | | 3,135,824.20 | 3,135,824.20 | | **年支出合** | 77 |
| | | | | | | | | 78 |
| 50,000.00 | 50,000.00 | | 50,000.00 | 50,000.00 | | 50,000.00 | 年末财政 | 79 |
| | | | | | | | 基本 | 80 |
| 50,000.00 | 50,000.00 | | 50,000.00 | 50,000.00 | | 50,000.00 | 项目 | 81 |
| | | | | | | | | 82 |
| 50,000.00 | 3,185,824.20 | 3,135,824.20 | 50,000.00 | 3,185,824.20 | 3,135,824.20 | 50,000.00 | **支出总计** | 83 |

财决01-1表

金额单位：元

| 支　　出 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 年初预算数 | | | 调整预算数 | | | 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 | 小计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 小计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 1,077,751.42 | 1,077,751.42 | | 1,077,751.42 | 1,077,751.42 | | 1,077,751.42 | 1,077,751.42 | |
| 966,125.60 | 966,125.60 | | 966,125.60 | 966,125.60 | | 966,125.60 | 966,125.60 | |
| 111,625.82 | 111,625.82 | | 111,625.82 | 111,625.82 | | 111,625.82 | 111,625.82 | |
| 2,058,072.78 | 2,058,072.78 | | 2,058,072.78 | 2,058,072.78 | | 2,058,072.78 | 2,058,072.78 | |
| | | | | | | | | |
| 2,058,072.78 | 2,058,072.78 | | 2,058,072.78 | 2,058,072.78 | | 2,058,072.78 | 2,058,072.78 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | 787,693.30 | 787,693.30 | |
| — | — | — | — | — | — | 2,069,893.60 | 2,069,893.60 | |
| — | — | — | — | — | — | 197,317.30 | 197,317.30 | |
| — | — | — | — | — | — | | | |
| — | — | — | — | — | — | | | |
| — | — | — | — | — | — | | | |
| — | — | — | — | — | — | 80,920.00 | 80,920.00 | |
| — | — | — | — | — | — | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 3,135,824.20 | 3,135,824.20 | | 3,135,824.20 | 3,135,824.20 | | 3,135,824.20 | 3,135,824.20 | |
| | | | | | | | | |
| 50,000.00 | | 50,000.00 | 50,000.00 | | 50,000.00 | 50,000.00 | | 50,000.00 |
| | | | | | | | | |
| 50,000.00 | | 50,000.00 | 50,000.00 | | 50,000.00 | 50,000.00 | | 50,000.00 |
| | | | | | | | | |
| 3,185,824.20 | 3,135,824.20 | 50,000.00 | 3,185,824.20 | 3,135,824.20 | 50,000.00 | 3,185,824.20 | 3,135,824.20 | 50,000.00 |