**苍南县国民体质监测和社会体育指导中心**

**2016年度部门决算**

一、2016年度部门决算概况

（一）主要职能

苍南县国民体质监测和社会体育指导中心是为系统掌握我县国民体质现状和变化规律，推动全民健身活动的开展，以提高国民身体素质和健康水平的职能部门。

（二）部门决算单位构成

2016年度苍南县国民体质监测和社会体育指导中心部门决算为：本级决算，具体如下：（列表)

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 苍南县国民体质监测和社会体育指导中心 |
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二、2016年度部门决算报表（无数据零反映）

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| --- | --- | --- | --- | --- |
| **2016年度部门收支决算总表** | | | | |
|  | |  |  | 公开01表 |
| 部门：苍南县国民体质监测和社会体育指导中心 | | | | 金额单位：万元 |
| 收 入 | | | 支出 | |
| 项 目 | 决算数 | | 项目 | 决算数 |
| 一、财政拨款 | 408.75 | | 一、一般公共服务支出 | 0.00 |
| 一般公共预算 | 391.25 | | 二、外交支出 | 0.00 |
| 政府性基金预算 | 17.50 | | 三、国防支出 | 0.00 |
| 二、上级补助收入 | 0.00 | | 四、公共安全支出 | 0.00 |
| 三、事业收入 | 0.00 | | 五、教育支出 | 0.00 |
| 四、经营收入 | 0.00 | | 六、科学技术支出 | 0.00 |
| 五、附属单位上缴收入 | 0.00 | | 七、文化体育与传媒支出 | 391.25 |
| 六、其他收入 | 0.00 | | 八、社会保障和就业支出 | 0.00 |
|  |  | | 九、医疗卫生与计划生育支出 | 0.00 |
|  |  | | 十、节能环保支出 | 0.00 |
|  |  | | 十一、城乡社区支出 | 0.00 |
|  |  | | 十二、农林水支出 | 0.00 |
|  |  | | 十三、交通运输支出 | 0.00 |
|  |  | | 十四、资源勘探信息等支出 | 0.00 |
|  |  | | 十五、商业服务业等支出 | 0.00 |
|  |  | | 十六、金融支出 | 0.00 |
|  |  | | 十七、援助其他地区支出 | 0.00 |
|  |  | | 十八、国土海洋气象等支出 | 0.00 |
|  |  | | 十九、住房保障支出 | 0.00 |
|  |  | | 二十、粮油物资储备支出 | 0.00 |
|  |  | | 二十一、其他支出 | 17.50 |
|  |  | | 二十二、债务还本支出 | 0.00 |
|  |  | | 二十三、债务付息支出 | 0.00 |
| 本年收入合计 | 408.75 | | 本年支出合计 | 408.75 |
|  |  | |  |  |
| 七、用事业基金弥补收支差额 | 0.00 | | 二十三、结余分配 | 0.00 |
| 八、年初结转和结余 | 4.91 | | 交纳所得税 | 0.00 |
| 基本支出结转 | 4.91 | | 提取职工福利基金 | 0.00 |
| 项目支出结转和结余 | 0.00 | | 转入事业基金 | 0.00 |
| 经营结余 | 0.00 | | 其他 | 0.00 |
|  |  | | 二十四、年末结转和结余 | 4.91 |
|  |  | | 基本支出结转 | 4.91 |
|  |  | | 项目支出结转和结余 | 0.00 |
|  |  | | 经营结余 | 0.00 |
|  |  | |  |  |
| 收 入 总 计 | 413.66 | | 支 出 总 计 | 413.66 |

2016年度部门收入决算总表(分单位）

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | |  | |  | |  |  | |  |  |  | 公开02-1表 | | | | 部门：苍南县国民体质监测和社会体育指导中心 | | | | | | | | | |  |  |  | 金额单位：万元 | | | | 单位名称 | | 总计 | | 上年结转 | | 财政拨款 | | | | 事业收入 | 经营收入 | 其他收入 | 上级补助收入 | 附属单位上缴收入 | 用事业基金弥补收支差额 | | 合计 | | 一般公共预算 | 政府性基金预算 | | 栏 次 | | 1 | | 2 | | 3 | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 合 计 | | 413.66 | | 4.91 | | 408.75 | | 391.25 | 17.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 苍南县国民体质监测和社会体育指导中心 | | 413.66 | | 4.91 | | 408.75 | | 391.25 | 17.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |  | |  | |  | |  | |  |  |  |  |  |  |  |  | |  | |  | |  | |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| 2016年度部门收入决算总表(分科目）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | |  | | |  |  | |  | |  |  |  | 公开02-2表 | | | | | 部门：苍南县国民体质监测和社会体育指导中心 | | | | | | | | | | | |  |  |  | 金额单位：万元 | | | | | 科目编码 | 科目名称 | | 总计 | | 上年结转 | 财政拨款 | | | | | | 事业收入 | 经营收入 | 其他收入 | | 上级补助收入 | 附属单位上缴收入 | 用事业基金弥补收支差额 | | 合计 | | | 一般公共预算 | | 政府性基金预算 | | 栏 次 | | | 1 | | 2 | 3 | | | 4 | | 5 | 6 | 7 | 8 | | 9 | 10 | 11 | | 合 计 | | | 413.66 | | 4.91 | 408.75 | | | 391.25 | | 17.50 |  |  |  | |  |  |  | | 207 | 文化体育与传媒支出 | | 396.16 | | 4.91 | 391.25 | | | 391.25 | | 0.00 |  |  |  | |  |  |  | | 20703 | 体育 | | 396.16 | | 4.91 | 391.25 | | | 391.25 | | 0.00 |  |  |  | |  |  |  | | 2070304 | 运动项目管理 | | 396.16 | | 4.91 | 391.25 | | | 391.25 | | 0.00 |  |  |  | |  |  |  | | 229 | 其他支出 | | 17.50 | | 0.00 | 17.50 | | | 0.00 | | 17.50 |  |  |  | |  |  |  | | 22960 | 彩票公益金及对应专项债务收入安排的支出 | | 17.50 | | 0.00 | 17.50 | | | 0.00 | | 17.50 |  |  |  | |  |  |  |  | | 2296003 | 用于体育事业的彩票公益金支出 | | 17.50 | | 0.00 | 17.50 | | | 0.00 | | 17.50 |  |  |  | |  |  |  |  | |  |  | |  | |  |  | | |  | |  |  |  |  | |  |  |  |  | |  |  | |  | |  |  | | |  | |  |  |  |  | |  |  |  |  | |  |  | |  | |  |  | | |  | |  |  |  |  | |  |  |  |  | |  |  |  |  |  |  |  |  | 公开02-1表 | |  |  |  |  |  |  |  |  |  | 金额单位：万元 |

2016年度部门支出决算总表（分单位）

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开03-1表 | | | 部门：苍南县国民体质监测和社会体育指导中心 | | | | |  | 金额单位：万元 | | | 单位名称 | 总计 | 基本支出 | | 项目支出 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | | 人员支出 | 日常公用支出 | | 栏 次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合 计 | 408.75 | 368.10 | 23.15 | 17.50 | 0.00 | 0.00 | 0.00 | | 苍南县国民体质监测和社会体育指导中心 | 408.75 | 368.10 | 23.15 | 17.50 | 0.00 | 0.00 | 0.00 | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  | 公开03-2表 |

2016年度部门支出决算总表（分科目）

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | |  | |  | |  |  | 公开03-2表 | | | 部门：苍南县国民体质监测和社会体育指导中心 | | | | | | | |  |  | 金额单位：万元 | | | 科目编码 | 科目名称 | | 总计 | | 基本支出 | | | 项目支出 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | | 人员支出 | | 日常公用支出 | | 栏 次 | | | 1 | | 2 | | 3 | 4 | 5 | 6 | 7 | | 合 计 | | | 408.75 | | 368.10 | | 23.15 | 17.50 | 0.00 | 0.00 | 0.00 | | 207 | 文化体育与传媒支出 | | 391.25 | | 368.10 | | 23.15 | 0.00 | 0.00 | 0.00 | 0.00 | | 20703 | 体育 | | 391.25 | | 368.10 | | 23.15 | 0.00 | 0.00 | 0.00 | 0.00 | | 2070304 | 运动项目管理 | | 391.25 | | 368.10 | | 23.15 | 0.00 | 0.00 | 0.00 | 0.00 | | 229 | 其他支出 | | 17.50 | | 0.00 | | 0.00 | 17.50 | 0.00 | 0.00 | 0.00 | | 22960 | 彩票公益金及对应专项债务收入安排的支出 | | 17.50 | | 0.00 | | 0.00 | 17.50 | 0.00 | 0.00 | 0.00 | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  | 公开03-1表 |   2296003 | 用于体育事业的彩票公益金支出 | | 17.50 | | 0.00 | | 0.00 | 17.50 | 0.00 | 0.00 | 0.00 | |

2016年度部门财政拨款收入支出决算总表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | 公开04表 | | | | 部门：苍南县国民体质监测和社会体育指导中心 | | | |  | 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 |  | 1 | 栏 次 |  | 2 | 3 | 4 | | 一、一般公共预算财政拨款 | 1 | 391.25 | 一、一般公共服务支出 | 31 |  |  |  | | 二、政府性基金预算财政拨款 | 2 | 17.50 | 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 | 391.25 | 391.25 |  | |  | 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 |  |  |  | |  | 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 |  |  |  | |  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  | |  | 21 |  | 二十一、其他支出 | 51 | 17.50 |  | 17.50 | |  | 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 | 408.75 | **本年支出合计** | 77 | 408.75 | 391.25 | 17.50 | |  | 25 |  |  | 78 |  |  |  | | 年初财政拨款结转和结余 | 26 | 4.91 | 年末财政拨款结转和结余 | 79 | 4.91 | 4.91 |  | | 一、一般公共预算财政拨款 | 27 | 4.91 |  | 80 |  |  |  | | 二、政府性基金预算财政拨款 | 28 |  |  | 81 |  |  |  | |  | 29 |  |  | 82 |  |  |  | | **总计** | 30 | 413.66 | **总计** | 83 | 413.66 | 396.16 | 17.50 | |  |  |  |  | 公开04表 |
|  |  |  |  |  | 金额单位：万元 |

2016年度部门一般公共预算财政拨款支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | |  | | |  | | | 公开05表 | | | |
| 部门：苍南县国民体质监测和社会体育指导中心 | | | | | | | | | | | 金额单位：万元 | | | |
| 项目 | | | | | 合计 | | | 基本支出 | | | 项目支出 | | | 备注 |
| 支出功能分类科目编码 | | | | 科目名称 |
|
|
| 类 | 款 | 项 | | 栏次 | 1 | | | 2 | | | 3 | | | 4 |
| 合计 | 391.25 | | | 391.25 | | |  | | |  |
| 207 | | | | 文化体育与传媒支出 | 391.25 | | | 391.25 | | |  | | |  |
| 20703 | | | | 体育 | 391.25 | | | 391.25 | | |  | | |  |
| 2070304 | | | | 运动项目管理 | 391.25 | | | 391.25 | | |  | | |  |
|  | | | |  |  | | |  | | |  | | |  |
|  | | | |  |  | | |  | | |  | | |  |
|  | | | |  |  | | |  | | |  | | |  |
| 2016年度部门一般公共预算基本支出决算表 | | | | | | | | | | | | | | |
|  | | |  | | |  |  | |  | | | 公开06表 | | |
| 部门：苍南县国民体质监测和社会体育指导中心 | | | | | | |  | |  | | | 金额单位：万元 | | |
| 人员经费 | | | | | | | 公用经费 | | | | | | | |
| 科目编码 | | | 科目名称 | | | 金额 | 科目编码 | | | 科目名称 | | | 金额 | |
| **301** | | | **工资福利支出** | | | 334.60 | **302** | | | **商品和服务支出** | | | 23.15 | |
| 30101 | | | 基本工资 | | | 71.03 | 30201 | | | 办公费 | | | 4.37 | |
| 30102 | | | 津贴补贴 | | | 130.57 | 30202 | | | 印刷费 | | | 0.00 | |
| 30103 | | | 奖金 | | | 30.00 | 30203 | | | 咨询费 | | | 0.00 | |
| 30104 | | | 其他社会保障缴费 | | | 39.13 | 30204 | | | 手续费 | | | 0.00 | |
| 30106 | | | 伙食补助费 | | | 0.00 | 30205 | | | 水费 | | | 0.00 | |
| 30107 | | | 绩效工资 | | | 19.91 | 30206 | | | 电费 | | | 0.00 | |
| 30108 | | | 机关事业单位基本养老保险缴费 | | | 35.52 | 30207 | | | 邮电费 | | | 0.00 | |
| 30109 | | | 职业年金缴费 | | | 8.45 | 30208 | | | 取暖费 | | | 0.00 | |
| 30199 | | | 其他工资福利支出 | | | 0.00 | 30209 | | | 物业管理费 | | | 0.00 | |
| **303** | | | **对个人和家庭的补助** | | | 33.50 | 30211 | | | 差旅费 | | | 0.00 | |
| 30301 | | | 离休费 | | | 0.00 | 30212 | | | 因公出国（境）费用 | | | 0.00 | |
| 30302 | | | 退休费 | | | 1.60 | 30213 | | | 维修(护)费 | | | 0.05 | |
| 30303 | | | 退职（役）费 | | | 0.00 | 30214 | | | 租赁费 | | | 0.00 | |
| 30304 | | | 抚恤金 | | | 0.00 | 30215 | | | 会议费 | | | 0.00 | |
| 30305 | | | 生活补助 | | | 0.00 | 30216 | | | 培训费 | | | 0.00 | |
| 30306 | | | 救济费 | | | 0.00 | 30217 | | | 公务接待费 | | | 0.09 | |
| 30307 | | | 医疗费 | | | 0.00 | 30218 | | | 专用材料费 | | | 0.11 | |
| 30308 | | | 助学金 | | | 0.00 | 30224 | | | 被装购置费 | | | 0.00 | |
| 30309 | | | 奖励金 | | | 0.00 | 30225 | | | 专用燃料费 | | | 0.00 | |
| 30310 | | | 生产补贴 | | | 0.00 | 30226 | | | 劳务费 | | | 0.70 | |
| 30311 | | | 住房公积金 | | | 31.90 | 30227 | | | 委托业务费 | | | 2.23 | |
| 30312 | | | 提租补贴 | | | 0.00 | 30228 | | | 工会经费 | | | 3.27 | |
| 30313 | | | 购房补贴 | | | 0.00 | 30229 | | | 福利费 | | | 0.00 | |
| 30314 | | | 采暖补贴 | | | 0.00 | 30231 | | | 公务用车运行维护费 | | | 0.00 | |
| 30315 | | | 物业服务补贴 | | | 0.00 | 30239 | | | 其他交通费用 | | | 11.14 | |
| 30399 | | | 其他对个人和家庭的补助支出 | | | 0.00 | 30240 | | | 税金及附加费用 | | | 0.00 | |
|  | | |  | | |  | 30299 | | | 其他商品和服务支出 | | | 1.20 | |
|  | | |  | | |  | **304** | | | **对事业单位的补贴** | | | 0.00 | |
|  | | |  | | |  | 30401 | | | 企业政策性补贴 | | | 0.00 | |
|  | | |  | | |  | 30402 | | | 事业单位补贴 | | | 0.00 | |
|  | | |  | | |  | 30403 | | | 财政贴息 | | | 0.00 | |
|  | | |  | | |  | 30499 | | | 其他对企事业单位的补贴 | | | 0.00 | |
|  | | |  | | |  | **310** | | | **其他资本性支出** | | | 0.00 | |
|  | | |  | | |  | 31001 | | | 房屋建筑物购建 | | | 0.00 | |
|  | | |  | | |  | 31002 | | | 办公设备购置 | | | 0.00 | |
|  | | |  | | |  | 31003 | | | 专用设备购置 | | | 0.00 | |
|  | | |  | | |  | 31005 | | | 基础设施建设 | | | 0.00 | |
|  | | |  | | |  | 31006 | | | 大型修缮 | | | 0.00 | |
|  | | |  | | |  | 31007 | | | 信息网络及软件购置更新 | | | 0.00 | |
|  | | |  | | |  | 31008 | | | 物资储备 | | | 0.00 | |
|  | | |  | | |  | 31009 | | | 土地补偿 | | | 0.00 | |
|  | | |  | | |  | 31010 | | | 安置补助 | | | 0.00 | |
|  | | |  | | |  | 31011 | | | 地上附着物和青苗补偿 | | | 0.00 | |
|  | | |  | | |  | 31012 | | | 拆迁补偿 | | | 0.00 | |
|  | | |  | | |  | 31013 | | | 公务用车购置 | | | 0.00 | |
|  | | |  | | |  | 31019 | | | 其他交通工具购置 | | | 0.00 | |
|  | | |  | | |  | 31099 | | | 其他资本性支出 | | | 0.00 | |
|  | | |  | | |  | **399** | | | **其他支出** | | | 0.00 | |
|  | | |  | | |  | 39906 | | | 赠与 | | | 0.00 | |
| 人员经费合计 | | | | | | 368.10 | 公用经费合计 | | | | | | 23.15 | |

2016年度部门政府性基金收入支出决算表

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：苍南县国民体质监测和社会体育指导中心 | | | | | | |  | 金额单位：万元 | |
| 科目编码 | | | 科目名称 | 年初结余和结转 | 本年收入 | 本年支出 | | | 年末结余结转 |
| 小 计 | 基本支出 | 项目支出 |
| 类 | 款 | 项 | 合 计 | 1 | 2 | 3 | 4 | 5 | 6 |
| 0.00 | 17.50 | 17.50 | 0.00 | 17.50 | 0.00 |
| 229 | | | 其他支出 | 0.00 | 17.50 | 17.50 | 0.00 | 17.50 | 0.00 |
| 22960 | | | 彩票公益金及对应专项债务收入安排的支出 | 0.00 | 17.50 | 17.50 | 0.00 | 17.50 | 0.00 |
| 2296003 | | | 用于体育事业的彩票公益金支出 | 0.00 | 17.50 | 17.50 | 0.00 | 17.50 | 0.00 |
|  | | |  |  |  |  |  |  |  |
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2016年度部门“三公”经费决算表

(“三公”经费决算数与部门预算“三公”经费公开的资金性质口径一致)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | | 公开08表 | |
| 部门：苍南县国民体质监测和社会体育指导中心 | | | 金额单位：万元 | |
| 项 目 | | 预算数 | | 决算数 | |
| 合 计 | | 0.50 | | 0.09 | |
| 1.因公出国（境）费 | |  | |  | |
| 2.公务接待费 | | 0.50 | | 0.09 | |
| 3.公务用车购置及运行费 | |  | |  | |
| 其中：公务用车购置费 | |  | |  | |
| 公务用车运行维护费 | |  | |  | |

三、2016年度部门决算情况说明  
　　（一）收入支出决算总体情况

1、2016年度收入总计 413.66万元，其中本年收入408.75万元。具体情况如下：

（1）财政拨款收入408.75万元，较上年增加91.75万元，增长28.94%，主要原因是：✍基本支出追加原因是机关事业单位工作人员工资调整补发和机关事业单位社保费调整补发。

（2）年初结转和结余 4.91万元，与上年一致，主要原因是上年度基本支出结转。

2、2016年度支出总计413.66万元，其中本年支出408.75万元。具体情况如下：

（1）基本支出391.25万元，主要用于人员支出和日常公用支出。较上年增加104.16万元，增长36.28%，主要原因机关事业单位工作人员工资调整补发和机关事业单位社保费调整补发。

（2）项目支出17.50万元，主要用于体育事业的彩票公益金支出。较上年减少7.5万元，下降30%，主要原因控制项目支出。

（3）年末结转和结余4.91万元，其中基本支出结转4.91万元，项目支出结转0万元。与上年一致，主要原因是上年度基本支出结转。

（二）本年收入决算情况  
　　2016年度本年收入合计408.75万元，其中：财政拨款408.75万元，占100%。

（三）本年支出决算情况  
　　2016年度本年支出合计408.75万元，其中：基本支出 391.25万元，占95.72%；项目支出17.50万元，占4.28%。

（四）财政拨款收入支出决算情况

2016年度财政拨款收、支总计408.75万元，与上年相比，财政拨款收支总计各增91.75万元，增长28.94%，主要原因是主要原因是：✍基本支出追加原因是机关事业单位工作人员工资调整补发和机关事业单位社保费调整补发。

（五）一般公共预算财政拨款支出情况

2016年度部门决算一般公共预算财政拨款支出决算391.25万元，比年初预算增加97.63万元，增长33.25%。具体情况如下：

运动项目管理支出391.25万元，比年初预算增加97.63万元，增长33.25%。主要是机关事业单位工作人员工资调整补发、2015年度机关事业工作人员年休假补贴和机关事业单位社保费调整补发。

（六）一般公共预算财政拨款基本支出情况

2016年度一般公共预算财政拨款基本支出391.25万元,完成年初预算133.25%,决算数大于预算数的主要原因是机关事业单位工作人员工资调整补发和机关事业单位社保费调整补发。其中：

1. 工资福利支出334.60万元，较上年增长37.85%，主要是主要原因是：机关事业单位工作人员工资调整补发和机关事业单位社保费调整补发。
2. 商品和服务支出23.15万元，较上年增长17.50 %，主要是其他交通费用增加。

3、对个人和家庭的补助支出24.66万元，较上年增长35.85%，主要是主要原因是：机关事业单位工作人员工资调整补发和机关事业单位社保费调整补发，所以住房公积金也增加。

（七）政府性基金预算财政拨款收入支出情况

2016 年度政府性基金预算年初结转0万元，本年收入17.50万元，本年支出17.50万元，年末结转0万元。支出具体情况如下：

用于体育事业的彩票公益金支出17.50万元。与年初预算一致。

（八）“三公”经费决算情况

1.因公出国（境）费用：根据外事部门安排的因公出国计划和实际工作需要，2016年度因公出国（境）支出0万元，比年初预算0万元，0 %，主要原因是本年未发生因公出国（境）支出；比上年决算数增加（减少）0万元，增长（下降） 0 %，主要原因是近几年未发生因公出国（境）支出。

2.公务接待费：2016年度公务接待费支出0.09万元，比年初预算减少0.41万元，下降82 %，主要原因是严格执行八项禁令，控制公务接待费支出；比上年决算数增加0.09万元，增长100%，增加主要原因是工作需要，属零星支出。公务接待费主要用于接待本部门国内公务等支出。其中，本部门国内公务接待批次15人次，支出0.09万元。

3.公务用车购置及运行维护费：2016年度公务用车购置及运行维护费支出0万元，主要原因是本部门已执行车改制度。具体内容如下：

（九）其他重要事项情况说明

1、机关运行经费支出情况

本单位未发生相关的机关运行经费支出，因本单位为事业单位。

1. 政府采购情况

2016年度苍南县国民体质监测和社会体育指导中心政府采购预算11.95万元，采购支出总额 17.43万元。其中：货物采购支出17.43万元；占政府采购支出总额100%。

1. 国有资产占用情况

截至2016年底，苍南县国民体质监测和社会体育指导中心资产合计30.11万元，比上年增长137.46%，主要原因是新采购两个项目骨密度测试仪和血压计。其中：流动资产10.01万元，占总资产的33.24%；固定资产20.10万元，占总资产的66.76%。

4、绩效评价结果情况

无。2016年度本部门实施支出绩效评价的项目为0个。

（十）其他需要公开的事项

无。