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| 附件1-1 | | | |  | | | |  | | | | | | | | | | |
| 2016年度收入支出决算表 | | | | | | | | | | | | | | | | | | |
|  | | | | | |  | | | | 公开01表 | | | | | | | | |
| 部门名称：辽宁省本溪市明山区总工会 | | | | | |  | | | | 单位：万元 | | | | | | | | |
| 项 目 | | | | | | 行 次 | | | | 金 额 | | | | | | | | |
| 栏 次 | | | | | |  | | | | 1 | | | | | | | | |
| 一、上年结转和结余 | | | | | | 1 | | | |  | | | | | | | | |
| 其中：项目支出结转和结余 | | | | | | 2 | | | |  | | | | | | | | |
| 二、本年收入 | | | | | | 3 | | | | 121.14 | | | | | | | | |
| 三、本年支出 | | | | | | 4 | | | | 121.14 | | | | | | | | |
| 四、收支结余 | | | | | | 5 | | | |  | | | | | | | | |
| 五、用事业基金弥补收支差额 | | | | | | 6 | | | |  | | | | | | | | |
| 六、结余分配 | | | | | | 7 | | | |  | | | | | | | | |
| 其中：提取职工福利基金 | | | | | | 8 | | | |  | | | | | | | | |
| 转入事业基金 | | | | | | 9 | | | |  | | | | | | | | |
| 七、年末结转和结余 | | | | | | 10 | | | |  | | | | | | | | |
| 其中：项目支出结转和结余 | | | | | | 11 | | | |  | | | | | | | | |
| 附件1-2 | |  |  | |  | | | |  | |  | |  | |  | |  | | | |
| 2016年度收入决算表 | | | | | | | | | | | | | | | | | | | | |
|  |  |  |  | | | |  | | | | |  | |  | |  | |  | | 公开02表 |
| 部门名称： | | 辽宁省本溪市明山区总工会 | | | | |  | | | | |  | |  | |  | |  | | 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 |
| 功能分类科目编码 | | 科目名称 |
|
| 栏次 | | | 1 | | | | 2 | | | | | 3 | | 4 | | 5 | | 6 | | 7 |
| 合计 | | | 121.14 | | | | 121.14 | | | | |  | |  | |  | |  | |  |
| 201 | | 一般公共服务支出 | 69.67 | | | | 69.67 | | | | |  | |  | |  | |  | |  |
| 20129 | | 群众团体运行 | 69.67 | | | | 69.67 | | | | |  | |  | |  | |  | |  |
| 2012901 | | 行政运行 | 69.67 | | | | 69.67 | | | | |  | |  | |  | |  | |  |
| 208 | | 社会保障和就业支出 | 46.49 | | | | 46.49 | | | | |  | |  | |  | |  | |  |
| 20805 | | 行政事业单位离退休 | 46.49 | | | | 46.49 | | | | |  | |  | |  | |  | |  |
| 2080501 | | 归口退休的行政单位离退休 | 46.49 | | | | 46.49 | | | | |  | |  | |  | |  | |  |
| 221 | | 住房保障支出 | 4.98 | | | | 4.98 | | | | |  | |  | |  | |  | |  |
| 22102 | | 住房改革支出 | 4.98 | | | | 4.98 | | | | |  | |  | |  | |  | |  |
| 2210201 | | 住房公积金 | 4.98 | | | | 4.98 | | | | |  | |  | |  | |  | |  |

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| 附件1-3 | |  |  | |  | |  |  | |  |  | | |
| 2016年度支出决算表 | | | | | | | | | | | | | |
|  |  |  | |  | |  | | |  | |  |  | 公开03表 |
| 部门名称： | | 辽宁省本溪市明山区总工会 | |  | |  | | |  | |  |  | 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 |
| 功能分类科目编码 | | 科目名称 | |
|
| 栏次 | | | | 1 | | 2 | | | 3 | | 4 | 5 | 6 |
| 合计 | | | | 121.14 | | 121.14 | | |  | |  |  |  |
| 201.00 | | 69.67 | | 69.67 | | 69.67 | | |  | |  |  |  |
| 20129.00 | | 69.67 | | 69.67 | | 69.67 | | |  | |  |  |  |
| 2012901.00 | | 69.67 | | 69.67 | | 69.67 | | |  | |  |  |  |
| 208.00 | | 46.49 | | 46.49 | | 46.49 | | |  | |  |  |  |
| 20805.00 | | 46.49 | | 46.49 | | 46.49 | | |  | |  |  |  |
| 2080501.00 | | 46.49 | | 46.49 | | 46.49 | | |  | |  |  |  |
| 221 | | 4.98 | | 4.98 | | 4.98 | | |  | |  |  |  |
| 22102 | | 4.98 | | 4.98 | | 4.98 | | |  | |  |  |  |
| 2210201 | | 4.98 | | 4.98 | | 4.98 | | |  | |  |  |  |

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| 附件1-4 | | |  |  |  |  |  |  | |  |  | |  |  |  |  |  | | |  |  |
| 2016年度公共预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  | |  |  | |  |  |  |  |  |  |  | | | 公开04表 |
| 部门名称： | | | 辽宁省本溪市明山区总工会 | | |  |  | |  |  | |  |  |  |  |  |  |  | | | 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 | | | | | |
| 支出功能分类科目编码 | | | 科目名称 | 合计 | 基本支出结转和结余 | 项目支出结转和结余 | | | 合计 | 其中：基本建设资金收入 | | 合计 | 基本支出 | 项目支出 | | 合计 | 基本支出结转和结余 | | 项目支出结转和结余 | | |
| 小计 | 其中：基本建设资金结转和结余 | | 小计 | 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 |
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | | 5 | 6 | | 7 | 8 | 9 | 10 | 11 | 12 | | 13 | | 14 |
| 合计 |  |  |  |  | | 121.14 |  | | 111.23 | 111.23 |  |  |  |  | |  | |  |
| 201 | | | 一般公共服务支出 |  |  |  |  | | 69.67 |  | | 69.67 | 69.67 |  |  |  |  | |  | |  |
| 20129 | | | 群众团体事务 |  |  |  |  | | 69.67 |  | | 69.67 | 69.67 |  |  |  |  | |  | |  |
| 2012901 | | | 行政运行 |  |  |  |  | | 69.67 |  | | 69.67 | 69.67 |  |  |  |  | |  | |  |
| 208 | | | 社会保障和就业支出 |  |  |  |  | | 46.49 |  | | 46.49 | 46.49 |  |  |  |  | |  | |  |
| 20805 | | | 行政事业单位离退休 |  |  |  |  | | 46.49 |  | | 46.49 | 46.49 |  |  |  |  | |  | |  |
| 2080501 | | | 归口管理的行政单位离退休 |  |  |  |  | | 46.49 |  | | 46.49 | 46.49 |  |  |  |  | |  | |  |
| 221 | | | 住房保障支出 |  |  |  |  | | 4.98 |  | | 4.98 | 4.98 |  |  |  |  | |  | |  |
| 22102 | | | 住房改革支出 |  |  |  |  | | 4.98 |  | | 4.98 | 4.98 |  |  |  |  | |  | |  |
| 2210201 | | | 住房公积金 |  |  |  |  | | 4.98 |  | | 4.98 | 4.98 |  |  |  |  | |  | |  |

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| 附件1-5 | | | |  | | |  | |  | | |  | |  | |  |  | | | | | |
|  |  | | | | | | | | | | 2016年度政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | |
| 部门名称： | | | | | | 辽宁省本溪市明山区总工会 | | | | | | | | | | | | | |  | 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 | | | | | | | |
| 支出功能分类科目编码 | | | | | 科目名称(项目) | | | 合计 | | 基本支出结转和结余 | | | 项目支出结转和结余 | | | | | 合计 | 其中：基本建设资金收入 | 合计 | | 基本支出 | | 项目支出 | 合计 | 基本支出结转和结余 | 项目支出结转和结余 | | | | |
| 小计 | | 其中：基本建设资金结转和结余 | | | 小计 | 其中：基本建设资金支出 | 合计 | 基本支出结转和结余 | 小计 | | 其中：基本建设资金结转和结余 | |
|
| 类 | | 款 | 项 | | 栏次 | | | 1 | | 2 | | | 3 | | 4 | | | 5 | 6 | 7 | | 8 | | 9 | 10 | 11 | 12 | 13 | | 14 | |
| 合计 | | |  | |  | | |  | |  | | |  |  |  | |  | |  |  |  |  |  | |  | |
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| 附件1-6 | | | |  |  | |  | |  | |  | |  | |  | | |  | |  | | |  | |  | | |  | | | | |  | | | |  | | |  | | |  | | |  | | |
| 2016年度财政专户管理资金收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  |  | |  |  | |  | |  | |  | |  | | | |  | |  | | |  | | |  | | |  | | | | |  | | |  | | |  | | |  | | | 公开06表 | | | | |
| 部门名称：辽宁省本溪市明山区总工会 | | | | | |  |  | |  | |  | |  | |  | | | |  | |  | | |  | | |  | | |  | | | | |  | | |  | | |  | | |  | | | 单位：万元 | | | | |
| 项目 | | | | | | 上年结转和结余 | | | | | | | 本年收入 | | | | | | 本年支出 | | | | | | | | | | | | | 用事业基金弥补收支差额 | | | | 结余分配 | | | | | | 年末结转和结余 | | | | | | | | | | |
| 支出功能分类科目编码 | | | | 科目名称 | | 合计 | | 基本支出结转和结余 | | 项目支出结转和结余 | | | 合计 | | | 其中：基本建设资金收入 | | | 合计 | | | 基本支出 | | | | 项目支出 | | | | | | 合计 | | | 基本支出结转和结余 | | | 项目支出结转和结余 | | | | |
| 小计 | 其中：基本建设资金结转和结余 | | 小计 | | | 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 | |
|
| 类 | 款 | | 项 | 栏次 | | 1 | | 2 | | 3 | 4 | | 5 | | | 6 | | | 7 | | | 8 | | | | 9 | | | 10 | | | 11 | | | | 12 | | | | | | 13 | | | 14 | | | 15 | | | 16 | |
| 合计 | |  | |  | |  |  | |  | | |  | | |  | | |  | | | |  | | |  | | |  | | | |  | | | | | |  | | |  | | |  | | |  | |
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| 2016年度一般公共预算财政拨款基本支出决算批复表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |
| 编制单位：辽宁省本溪市明山区总工会  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 | | | 科目编码 | | | | | 科目名称 | | | | | | | | | | | 金额 | | | |
|
| 301 | | 工资福利支出 | | | | | | | | | | 51.93 | | 302 | | | 商品和服务支出 | | | | | | | | | | | | | | 1.68 | | | 310 | | | | | 其他资本性支出 | | | | | | | | | | |  | | | |
| 30101 | | 基本工资 | | | | | | | | | | 28.46 | | 30201 | | | 办公费 | | | | | | | | | | | | | |  | | | 31001 | | | | | 房屋建筑物购建 | | | | | | | | | | |  | | | |
| 30102 | | 津贴补贴 | | | | | | | | | | 16.38 | | 30202 | | | 印刷费 | | | | | | | | | | | | | |  | | | 31002 | | | | | 办公设备购置 | | | | | | | | | | |  | | | |
| 30103 | | 奖金 | | | | | | | | | | 2.68 | | 30203 | | | 咨询费 | | | | | | | | | | | | | |  | | | 31003 | | | | | 专用设备购置 | | | | | | | | | | |  | | | |
| 30104 | | 其他社会保障缴费 | | | | | | | | | | 4.41 | | 30204 | | | 手续费 | | | | | | | | | | | | | |  | | | 31005 | | | | | 基础设施建设 | | | | | | | | | | |  | | | |
| 30106 | | 伙食补助费 | | | | | | | | | |  | | 30205 | | | 水费 | | | | | | | | | | | | | |  | | | 31006 | | | | | 大型修缮 | | | | | | | | | | |  | | | |
| 30107 | | 绩效工资 | | | | | | | | | |  | | 30206 | | | 电费 | | | | | | | | | | | | | |  | | | 31007 | | | | | 信息网络及软件购置更新 | | | | | | | | | | |  | | | |
| 30108 | | 机关事业单位基本养老保险缴费 | | | | | | | | | |  | | 30207 | | | 邮电费 | | | | | | | | | | | | | |  | | | 31008 | | | | | 物资储备 | | | | | | | | | | |  | | | |
| 30109 | | 职业年金缴费 | | | | | | | | | |  | | 30208 | | | 取暖费 | | | | | | | | | | | | | |  | | | 31009 | | | | | 土地补偿 | | | | | | | | | | |  | | | |
| 30199 | | 其他工资福利支出 | | | | | | | | | |  | | 30209 | | | 物业管理费 | | | | | | | | | | | | | |  | | | 31010 | | | | | 安置补助 | | | | | | | | | | |  | | | |
| 303 | | 对个人和家庭的补助 | | | | | | | | | | 67.54 | | 30211 | | | 差旅费 | | | | | | | | | | | | | |  | | | 31011 | | | | | 地上附着物和青苗补偿 | | | | | | | | | | |  | | | |
| 30301 | | 离休费 | | | | | | | | | |  | | 30212 | | | 因公出国（境）费用 | | | | | | | | | | | | | |  | | | 31012 | | | | | 拆迁补偿 | | | | | | | | | | |  | | | |
| 30302 | | 退休费 | | | | | | | | | | 46.49 | | 30213 | | | 维修(护)费 | | | | | | | | | | | | | |  | | | 31013 | | | | | 公务用车购置 | | | | | | | | | | |  | | | |
| 30303 | | 退职（役）费 | | | | | | | | | |  | | 30214 | | | 租赁费 | | | | | | | | | | | | | |  | | | 31019 | | | | | 其他交通工具购置 | | | | | | | | | | |  | | | |
| 30304 | | 抚恤金 | | | | | | | | | |  | | 30215 | | | 会议费 | | | | | | | | | | | | | |  | | | 31020 | | | | | 产权参股 | | | | | | | | | | |  | | | |
| 30305 | | 生活补助 | | | | | | | | | | 16.07 | | 30216 | | | 培训费 | | | | | | | | | | | | | |  | | | 31099 | | | | | 其他资本性支出 | | | | | | | | | | |  | | | |
| 30306 | | 救济费 | | | | | | | | | |  | | 30217 | | | 公务接待费 | | | | | | | | | | | | | |  | | | 304 | | | | | 对企事业单位的补贴 | | | | | | | | | | |  | | | |
| 30307 | | 医疗费 | | | | | | | | | |  | | 30218 | | | 专用材料费 | | | | | | | | | | | | | |  | | | 30401 | | | | | 企业政策性补贴 | | | | | | | | | | |  | | | |
| 30308 | | 助学金 | | | | | | | | | |  | | 30224 | | | 被装购置费 | | | | | | | | | | | | | |  | | | 30402 | | | | | 事业单位补贴 | | | | | | | | | | |  | | | |
| 30309 | | 奖励金 | | | | | | | | | |  | | 30225 | | | 专用燃料费 | | | | | | | | | | | | | |  | | | 30403 | | | | | 财政贴息 | | | | | | | | | | |  | | | |
| 30310 | | 生产补贴 | | | | | | | | | |  | | 30226 | | | 劳务费 | | | | | | | | | | | | | |  | | | 30499 | | | | | 其他对企事业单位的补贴 | | | | | | | | | | |  | | | |
| 30311 | | 住房公积金 | | | | | | | | | | 4.98 | | 30227 | | | 委托业务费 | | | | | | | | | | | | | |  | | | 307 | | | | | 债务利息支出 | | | | | | | | | | |  | | | |
| 30312 | | 提租补贴 | | | | | | | | | |  | | 30228 | | | 工会经费 | | | | | | | | | | | | | |  | | | 30701 | | | | | 国内债务付息 | | | | | | | | | | |  | | | |
| 30313 | | 购房补贴 | | | | | | | | | |  | | 30229 | | | 福利费 | | | | | | | | | | | | | |  | | | 30707 | | | | | 国外债务付息 | | | | | | | | | | |  | | | |
| 30314 | | 采暖补贴 | | | | | | | | | |  | | 30231 | | | 公务用车运行维护费 | | | | | | | | | | | | | |  | | | 399 | | | | | 其他支出 | | | | | | | | | | |  | | | |
| 30315 | | 物业服务补贴 | | | | | | | | | |  | | 30239 | | | 其他交通费用 | | | | | | | | | | | | | | 1.68 | | | 39906 | | | | | 赠与 | | | | | | | | | | |  | | | |
| 30399 | | 其他对个人和家庭的补助支出 | | | | | | | | | |  | | 30240 | | | 税金及附加费用 | | | | | | | | | | | | | |  | | |  | | | | |  | | | | | | | | | | |  | | | |
|  | |  | | | | | | | | | |  | | 30299 | | | 其他商品和服务支出 | | | | | | | | | | | | | |  | | |  | | | | |  | | | | | | | | | | |  | | | |
| 人员经费合计 | | | | | | | | | | | | 119.47 | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1.68 | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |
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| 附件1-8 |  |  |
| 2016年度一般公共预算财政拨款“三公”经费支出决算表 | | |
|  |  | 公开08表 |
| 部门名称：辽宁省本溪市明山区总工会 |  | 单位：万元 |
| 项 目 | 2014年决算数 | 2015年决算数 |
| 合 计 |  |  |
| 1、因公出国（境）费 |  |  |
| 2、公务接待费 |  |  |
| 3、公务用车购置及运行费 |  |  |
| 其中: （1）公务用车运行维护费 |  |  |
| （2）公务用车购置 |  |  |