中共温州市纪委 温州市监委

2017年度部门决算

一、2017年度部门决算概况

（一）主要职能

中共温州市纪律检查委员会、温州市监察委员会是党统一领导下的反腐败工作机构。中共温州市纪律检查委员会是党内监督专责机关，温州市监察委员会是行使国家监察职能的专责机关。中共温州市纪律检查委员会、温州市监察委员会合署办公，履行党的纪律检查、国家监察两项职责，实行一套工作机构、两个机关名称。

（二）部门决算单位构成

2017年度市纪委、市监委决算包括：本级决算及所属1个事业单位决算（非独立核算），具体如下：（列表)

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 中共温州市纪律检查委员会本级 |
| 2 | 温州市纪委市监委案件检查后勤服务中心 |
| 3 | 　 |
| 4 | 　 |
| 5 | 　 |
| 6 | 　 |

二、2017年度部门决算报表

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| --- |
| **2017年度部门收支决算总表** |
|  |  |  | 公开01表 |
| 部门：中共温州市纪委、温州市监委 |  |  | 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 | 3951.41　 | 一、一般公共服务支出 | 3074.33　 |
|  一般公共预算 | 3731.51　 | 二、外交支出 | 　 |
|  政府性基金预算 | 219.90　 | 三、国防支出 | 　 |
| 二、上级补助收入 | 　 | 四、公共安全支出 | 　 |
| 三、事业收入 | 　 | 五、教育支出 | 　 |
| 四、经营收入 | 　 | 六、科学技术支出 | 　 |
| 五、附属单位上缴收入 | 　 | 七、文化体育与传媒支出 | 　 |
| 六、其他收入 | 8.38　 | 八、社会保障和就业支出 | 334.95　 |
| 　 | 　 | 九、医疗卫生与计划生育支出 | 125.86　 |
| 　 | 　 | 十、节能环保支出 | 　 |
| 　 | 　 | 十一、城乡社区支出 | 　 |
| 　 | 　 | 十二、农林水支出 | 　 |
| 　 | 　 | 十三、交通运输支出 | 　 |
| 　 | 　 | 十四、资源勘探信息等支出 | 　 |
| 　 | 　 | 十五、商业服务业等支出 | 　 |
| 　 | 　 | 十六、金融支出 | 　 |
| 　 | 　 | 十七、援助其他地区支出 | 　 |
| 　 | 　 | 十八、国土海洋气象等支出 | 　 |
| 　 | 　 | 十九、住房保障支出 | 196.37　 |
| 　 | 　 | 二十、粮油物资储备支出 | 　 |
| 　 | 　 | 二十一、其他支出 | 219.90　 |
| 　 | 　 | 二十二、债务还本支出 | 　 |
| 　 | 　 | 二十三、债务付息支出 | 　 |
| 本年收入合计 | 3959.79　 | 本年支出合计 | 3951.41　 |
| 　 | 　 | 　 | 　 |
| 七、用事业基金弥补收支差额 | 　 | 二十三、结余分配 | 　 |
| 八、年初结转和结余 | 58.84　 |  交纳所得税 | 　 |
|  基本支出结转 | 　 |  提取职工福利基金 | 　 |
|  项目支出结转和结余 | 58.84　 |  转入事业基金 | 　 |
|  经营结余 | 　 |  其他 | 　 |
| 　 | 　 | 二十四、年末结转和结余 | 67.22　 |
| 　 | 　 |  基本支出结转 | 　 |
| 　 | 　 |  项目支出结转和结余 | 　 |
| 　 | 　 |  经营结余 | 　 |
| 　 | 　 | 　 | 　 |
| 收 入 总 计 | 4018.63　 | 支 出 总 计 | 4018.63　 |

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|  |  |  |  |  |  | 公开01表 |

**2017年度部门收入决算总表(分单位）**

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|  |  |  |  |  |  |  |  |  | 公开02-1表 |
| 部门：中共温州市纪委、温州市监委 |  |  |  | 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 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　中共温州市纪律检查委员会 | 4018.63　 | 58.84　 | 3951.41　 | 3731.51　 | 219.90　 | 　 | 　 | 8.38　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
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 |  |  |  |  |  |  |  |  |  | 公开02-2表 |

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| **2017年度部门收入决算总表(分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| 部门：中共温州市纪委、温州市监委 |  |  |  |  | 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 | 4018.63　 | 58.84　 | 3951.41　 | 3731.51　 | 219.90　 | 　 | 　 | 8.38　 | 　 | 　 | 　 |
| 　201 | 一般公共服务支出 | 3141.55　 | 58.84　 | 3074.33　 | 3074.33　 | 　 | 　 | 　 | 8.38　 | 　 | 　 | 　 |
| 　20111 | 纪检监察事务 | 3141.55　 | 58.84　 | 3074.33　 | 3074.33　 | 　 | 　 | 　 | 8.38　 | 　 | 　 | 　 |
| 2011101 | 行政运行 | 2334.07　 | 　 | 2334.07　 | 2334.07　 | 　 | 　 | 　 | 　 | 　 | 　 |  |
| 　2011102 | 一般行政管理事务 | 508.38　 | 58.84　 | 441.16　 | 441.16　 | 　 | 　 | 　 | 8.38　 | 　 | 　 | 　 |
| 　2011199 | 其他纪检监察事务支出 | 299.10　 | 　 | 299.10　 | 299.10　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 208 | 社会保障和就业支出 | 334.95 |  | 334.95 | 334.95 |  |  |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | 334.95 |  | 334.95 | 334.95 |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 239.25 |  | 239.25 | 239.25 |  |  |  |  |  |  |  |
| 2080506 | 机关事业职业年金缴费支出 | 95.70 |  | 95.7 | 95.7 |  |  |  |  |  |  |  |
| 210 | 医疗卫生与计划生育支出 | 125.86 |  | 125.86 | 125.86 |  |  |  |  |  |  |  |
| 21011 | 行政事业单位医疗 | 125.86 |  | 125.86 | 125.86 |  |  |  |  |  |  |  |
| 2101101 | 行政单位医疗 | 125.86 |  | 125.86 | 125.86 |  |  |  |  |  |  |  |
| 221 | 住房保障支出 | 196.37 |  | 196.37 | 196.37 |  |  |  |  |  |  |  |
| 22102 | 住房改革支出 | 196.37 |  | 196.37 | 196.37 |  |  |  |  |  |  |  |
| 2210201 | 住房公积金 | 171.90 |  | 171.9 | 171.9 |  |  |  |  |  |  |  |
| 2210203 | 购房补贴 | 24.47 |  | 24.47 | 24.47 |  |  |  |  |  |  |  |
| 229 | 其他支出 | 219.90 |  | 219.90 |  | 219.90 |  |  |  |  |  |  |
| 22904 | 其他政府性基金及对应专项债务收入安排支出 | 219.90 |  | 219.90 |  | 219.09 |  |  |  |  |  |  |
| 2290400 | 其他政府性基金及对应专项债务收入安排支出 | 219.90 |  | 219.90 |  | 219.90 |  |  |  |  |  |  |

 |  |  |  |  |  |  |  |  | 公开02-1表 |

 |  |  |  |  |  |  |  |  |  | 金额单位：万元 |

**2017年度部门支出决算总表（分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 　 | 　 | 　 | 　 | 　 | 　 | 公开03-1表 |
| 　部门：中共温州市纪委、温州市监委 | 　 | 　 | 　 | 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 | 3951.41　 | 2767.11　 | 444.04　 | 740.26　 | 　 | 　 | 　 |
| 　中共温州市纪律检查委员会 | 3951.41　 | 2767.11　 | 444.04　 | 740.26　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
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| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |

 |  |  |  |  |  | 公开03-2表 |

**2017年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- | --- | --- | --- | --- | --- |
| 　 |  | 　 | 　 | 　 | 　 | 　 | 公开03-2表 |
| 部门：中共温州市纪委、温州市监委　　 | 　 | 　 | 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 | 3951.41　 | 2767.11　 | 444.04　 | 740.26　 | 　 | 　 | 　 |
| 　201 | 一般公共服务支出 | 3074.33　 | 1890.03　 | 444.04　 | 740.26　 | 　 | 　 | 　 |
| 　20111 | 纪检监察事务 | 3074.33　 | 1890.03　 | 444.04　 | 740.26　 | 　 | 　 | 　 |
| 　2011101 | 行政运行 | 2334.07　 | 1890.03　 | 444.04　 | 　 | 　 | 　 | 　 |
| 　2011102 | 一般行政管理事务 | 441.16　 | 　 | 　 | 441.16　 | 　 | 　 | 　 |
| 　2011199 | 其他纪检监察事务支出 | 299.10　 | 　 | 　 | 299.10　 | 　 | 　 | 　 |
| 208 | 社会保障和就业支出 | 334.95 | 334.95 |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | 334.95 | 334.95 |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 239.25 | 239.25 |  |  |  |  |  |
| 2080506 | 机关事业职业年金缴费支出 | 95.7 | 95.7 |  |  |  |  |  |
| 210 | 医疗卫生与计划生育支出 | 125.86 | 125.86 |  |  |  |  |  |
| 21011 | 行政事业单位医疗 | 125.86 | 125.86 |  |  |  |  |  |
| 2101101 | 行政单位医疗 | 125.86 | 125.86 |  |  |  |  |  |
| 221 | 住房保障支出 | 196.37 | 196.37 |  |  |  |  |  |
| 22102 | 住房改革支出 | 196.37 | 196.37 |  |  |  |  |  |
| 2210201 | 住房公积金 | 171.9 | 171.9 |  |  |  |  |  |
| 2210203 | 购房补贴 | 24.47 | 24.47 |  |  |  |  |  |
| 229 | 其他支出 | 219.90 | 219.90 |  |  |  |  |  |
| 22904 | 其他政府性基金及对应专项债务收入安排支出 | 219.90 | 219.90 |  |  |  |  |  |
| 2290400 | 其他政府性基金及对应专项债务收入安排支出 | 219.90 | 219.90 |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 公开03-1表 |

**2017年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 　 | 　 | 　 | 　 | 　 | 公开04表 |
| 部门：中共温州市纪委、温州市监委 | 　 | 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 | 3731.51　 | 一、一般公共服务支出 | 31 | 3074.33　 | 3074.33　 | 　 |
| 二、政府性基金预算财政拨款 | 2 | 219.90　 | 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 | 334.95　 | 334.95　 | 　 |
| 　 | 9 | 　 | 九、医疗卫生与计划生育支出 | 39 | 125.86　 | 125.86　 | 　 |
| 　 | 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 | 196.37　 | 196.37　 | 　 |
| 　 | 20 | 　 | 二十、粮油物资储备支出 | 50 | 　 | 　 | 　 |
| 　 | 21 | 　 | 二十一、其他支出 | 51 | 219.90　 | 　 | 219.90　 |
| 　 | 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 | 3951.41　 | **本年支出合计** | 77 | 3951.41　 | 3731.51　 | 219.90　 |
| 　 | 25 | 　 | 　 | 78 | 　 | 　 | 　 |
| 年初财政拨款结转和结余 | 26 | 28.97　 | 年末财政拨款结转和结余 | 79 | 28.97　 | 28.97　 | 　 |
| 一、一般公共预算财政拨款 | 27 | 　 |   | 80 | 　 | 　 | 　 |
| 二、政府性基金预算财政拨款 | 28 | 　 |   | 81 | 　 | 　 | 　 |
| 　 | 29 | 　 | 　 | 82 | 　 | 　 | 　 |
| **总计** | 30 | 3980.38　 | **总计** | 83 | 3980.38　 | 3760.48　 | 219.90　 |

 |  |  |  |  | 公开04表 |
|  |  |  |  |  | 金额单位：万元 |

**2017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：中共温州市纪委、温州市监委　 | 　 | 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 | 3731.51　 | 2991.25　 | 740.26　 | 　 |
| 　201 | 一般公共服务支出 | 3074.33　 | 2334.07　 | 740.26　 | 　 |
| 　20111 | 纪检监察事务 | 3074.33　 | 2334.07　 | 740.26　 | 　 |
| 　2011101 | 行政运行 | 2334.07　 | 2334.07 |  |  |
| 　2011102 | 一般行政管理事务 | 441.16　 |  | 441.16 |  |
| 　2011199 | 其他纪检监察事务支出 | 299.10　 |  | 299.10 |  |
| 208 | 社会保障和就业支出 | 334.95 | 334.95 |  |  |
| 20805 | 行政事业单位离退休 | 334.95 | 334.95 |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 239.25 | 239.25 |  |  |
| 2080506 | 机关事业职业年金缴费支出 | 95.7 | 95.7 | 　 | 　 |
| 210 | 医疗卫生与计划生育支出 | 125.86 | 125.86 |  |  |
| 21011 | 行政事业单位医疗 | 125.86 | 125.86 | 　 | 　 |
| 2101101 | 行政单位医疗 | 125.86 | 125.86 | 　 | 　 |
| 221 | 住房保障支出 | 196.37 | 196.37 |  |  |
| 22102 | 住房改革支出 | 196.37 | 196.37 | 　 | 　 |
| 2210201 | 住房公积金 | 171.9 | 171.9 | 　 | 　 |
| 2210203 | 购房补贴 | 24.47 | 24.47 |  |  |
| **2017年度部门一般公共预算基本支出决算表** |
|  |  |  |  |  | 公开06表 |
| 部门：中共温州市纪委、温州市监委 | 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** | 2163.83　 | **302** | **商品和服务支出** | 405.12　 |
| 30101 | 基本工资 | 392.49　 | 30201 | 办公费 | 28.74　 |
| 30102 | 津贴补贴 | 571.48　 | 30202 | 印刷费 | 4.96　 |
| 30103 | 奖金 | 573.57　 | 30203 | 咨询费 | 　 |
| 30104 | 其他社会保障缴费 | 16.07　 | 30204 | 手续费 | 0.02　 |
| 30106 | 伙食补助费 | 52.33　 | 30205 | 水费 | 　 |
| 30107 | 绩效工资 | 74.46　 | 30206 | 电费 | 　 |
| 30108 | 机关事业单位基本养老保险缴费 | 239.25　 | 30207 | 邮电费 | 7.28　 |
| 30109 | 职业年金缴费 | 95.60　 | 30208 | 取暖费 | 　 |
| 30199 | 其他工资福利支出 | 148.49　 | 30209 | 物业管理费 | 5.54　 |
| **303** | **对个人和家庭的补助** | 383.38　 | 30211 | 差旅费 | 7.79　 |
| 30301 | 离休费 | 18.95　 | 30212 | 因公出国（境）费用 | 　 |
| 30302 | 退休费 | 　 | 30213 | 维修(护)费 | 　 |
| 30303 | 退职（役）费 | 　 | 30214 | 租赁费 | 　 |
| 30304 | 抚恤金 | 14.72　 | 30215 | 会议费 | 9.04　 |
| 30305 | 生活补助 | 　 | 30216 | 培训费 | 52.63　 |
| 30306 | 救济费 | 　 | 30217 | 公务接待费 | 5.74　 |
| 30307 | 医疗费 | 127.66　 | 30218 | 专用材料费 | 　 |
| 30308 | 助学金 | 　 | 30224 | 被装购置费 | 　 |
| 30309 | 奖励金 | 　 | 30225 | 专用燃料费 | 　 |
| 30310 | 生产补贴 | 　 | 30226 | 劳务费 | 56.48　 |
| 30311 | 住房公积金 | 171.90　 | 30227 | 委托业务费 | 26.69　 |
| 30312 | 提租补贴 | 　 | 30228 | 工会经费 | 　 |
| 30313 | 购房补贴 | 24.47　 | 30229 | 福利费 | 41.53　 |
| 30314 | 采暖补贴 | 　 | 30231 | 公务用车运行维护费 | 19.33　 |
| 30315 | 物业服务补贴 | 　 | 30239 | 其他交通费用 | 112.62　 |
| 30399 | 其他对个人和家庭的补助支出 | 25.69　 | 30240 | 税金及附加费用 | 　 |
| 　 | 　 | 　 | 30299 | 其他商品和服务支出 | 26.75　 |
| 　 | 　 | 　 | **304** | **对事业单位的补贴** | 　 |
| 　 | 　 | 　 | 30401 | 企业政策性补贴 | 　 |
| 　 | 　 | 　 | 30402 | 事业单位补贴 | 　 |
| 　 | 　 | 　 | 30403 | 财政贴息 | 　 |
| 　 | 　 | 　 | 30499 | 其他对企事业单位的补贴 | 　 |
| 　 | 　 | 　 | **310** | **其他资本性支出** | 38.92　 |
| 　 | 　 | 　 | 31001 | 房屋建筑物购建 | 　 |
| 　 | 　 | 　 | 31002 | 办公设备购置 | 9.93　 |
| 　 | 　 | 　 | 31003 | 专用设备购置 | 　 |
| 　 | 　 | 　 | 31005 | 基础设施建设 | 　 |
| 　 | 　 | 　 | 31006 | 大型修缮 | 　 |
| 　 | 　 | 　 | 31007 | 信息网络及软件购置更新 | 　 |
| 　 | 　 | 　 | 31008 | 物资储备 | 　 |
| 　 | 　 | 　 | 31009 | 土地补偿 | 　 |
| 　 | 　 | 　 | 31010 | 安置补助 | 　 |
| 　 | 　 | 　 | 31011 | 地上附着物和青苗补偿 | 　 |
| 　 | 　 | 　 | 31012 | 拆迁补偿 | 　 |
| 　 | 　 | 　 | 31013 | 公务用车购置 | 27.19　 |
| 　 | 　 | 　 | 31019 | 其他交通工具购置 | 　 |
| 　 | 　 | 　 | 31099 | 其他资本性支出 | 1.80　 |
| 　 | 　 | 　 | **399** | **其他支出** | 　 |
| 　 | 　 | 　 | 39906 | 赠与 | 　 |
| 人员经费合计 | 　2547.21 | 公用经费合计 | 　444.04 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 公开05表 |
|  |  |  |  |  |  | 金额单位：万元 |

**2017年度部门政府性基金收入支出决算表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：中共温州市纪委、温州市监委 |  | 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 |
| 　 | 219.90　 | 219.90　 | 219.90　 | 　 | 　 |
| 229 | 其他支出 | 　 | 219.90　 | 219.90　 | 219.90　 | 　 | 　 |
| 22904 | 其他政府性基金及对应专项债务收入安排支出 | 　 | 219.90　 | 219.90　 | 219.90　 | 　 | 　 |
| 2290400 | 其他政府性基金及对应专项债务收入安排支出 | 　 | 219.90　 | 219.90　 | 219.90　 | 　 | 　 |

**2017年度一般公共预算“三公”经费支出决算表**

公开08表

 金额单位：万元

部门：中共温州市纪委、温州市监委

|  |  |
| --- | --- |
| 预算数 | 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 |
| 77　 | 7　 | 60　 | 33　 | 27　 | 10　 | 52.25　 | 0　 | 46.52　 | 27.19　 | 19.33　 | 5.74　 |

三、2017年度部门决算情况说明
　　（一）收入支出决算总体情况

1、2017年度收入总计4018.63万元,较上年增加280.2万元，增长7.49%，主要原因是本部门机构改革人员增加。具体情况如下：

（1）财政拨款收入3951.41万元，较上年增加521.42万元，增长15.20%，主要原因是机构改革检察院转隶人员增加、工资及社保政策改革调整增加等。

（2）其他收入8.38万元，较上年减少33.89万元，下降80.17%，主要原因是收各县市区纪委集中办案费用减少。

（3）年初结转和结余58.84万元，较上年减少207.33万元，下降77.89%，主要原因是上年其他收入基本使用完成，结转下年减少。

2、2017年度支出总计4018.63万元，较上年增加280.2万元，增长7.49%，主要原因是人员经费支出增加。具体情况如下：

（1）一般公共服务支出（类）3074.33万元，主要用于机关及所属事业单位人员工资福利、伙食补助、其他社会保障缴费等支出;办公费、印刷费、邮电费、差旅费、维修（护）费、培训费、接待费、劳务费、公务用车运行费、其他交通费用等日常公用支出；纪检监察业务工作，办案工作等发生的费用支出；后勤中心办案大楼和设备日常维护及运行支出，以及农村基层作风巡察工作经费支出。较上年减少339.92万元，下降9.95%，主要原因是一般公共服务支出不再包含机关事业单位养老保险缴费和职业年金缴费，以及项目支出减少。

（2）社会保障和就业支出（类）334.95万元，主要用于机关事业单位基本养老保险缴费支出和机关事业单位职业年金缴费支出**。**较上年增加334.95万元，增长100 %，主要原因是上年养老保险缴费和职业年金缴费包含在一般公共服务支出。

（3）医疗卫生与计划生育支出（类）125.86万元，主要用于机关及所属事业单位人员基本医疗保障的支出**。**较上年增加24.7万元，增长24.42 %，主要原因是人员增加及医疗保障基数调整增加。

（4）住房保障支出（类）196.37万元，主要用于机关及所属事业单位按国家规定为职工缴纳的住房公积金等支出。较上年增加32.19万元，增长19.61%，主要原因是人员增加及公积金缴费基数调整增加。

（5）其他支出（类）219.90万元，主要用于机关及所属事业单位人员工资福利支出。较上年增加219.9万元，增长100 %，主要原因人员工资福利增加。

（6）结余分配0万元。

（7）年末结转和结余67.22万元，主要是项目支出结转和结余**。**较上年增加8.38万元，增长14.24%，主要原因是其他收入结转和结余增加。

（二）本年收入决算情况
　　2017年度本年收入合计3959.79万元，其中：财政拨款 3951.41万元，占99.79%；其他收入8.38万元，占0.21 %。

（三）本年支出决算情况
　　2017年度本年支出合计3951.41万元，其中：基本支出3211.15万元，占81.27 %；项目支出740.26万元，占18.73%。

（四）财政拨款收入支出决算情况

2017年度财政拨款收入总计3951.41万元，支出总计3951.41万元，与上年相比，财政拨款收、支总计各增321.38万元，增长8.85%，主要原因是人员支出和日常公用支出等基本支出增加，在职人数增加、工资及养老保险改革调整增加，办公费、培训费、委托业务费、福利费等支出增加。

（五）一般公共预算财政拨款支出情况

　2017年度部门决算一般公共预算财政拨款支出决算3731.51万元，比年初预算增加412.53万元，增长12.43%。具体情况如下：

1．一般公共服务支出（类）纪检监察事务（款）行政运行（项）事务支出2334.07万元，比年初预算增加479.9万元，增长25.88%。主要是转隶人员增加。

2．一般公共服务支出（类）纪检监察事务（款）一般行政管理事务（项）事务支出441.16万元，比年初预算减少90.84万元，下降17.08%。主要是办案经费支出减少。

3．一般公共服务支出（类）纪检监察事务（款）其他纪检监察事务支出（项）事务支出299.10万元，比年初预算减少80.9万元，下降21.29%。主要是农村基层作风巡察工作经费支出减少。

4.社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）事务支出239.25万元，比年初预算增加34.7万元，增长16.96%。主要是人员增加及社保基数调整。

5. 社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位职业年金缴费支出（项）事务支出95.70万元，比年初预算增加13.88万元，增长16.96%。主要是人员增加及社保基数调整。

6. 医疗卫生与计划生育支出（类）行政事业单位医疗（款）行政单位医疗（项）事务支出125.86万元，比年初预算增加17.44万元，增长16.09%。主要是人员增加及医疗保障基数调整。

7. 住房保障支出（类）住房改革支出（款）住房公积金（项）事务支出171.90万元，比年初预算增加36.11万元，增长26.59%。主要是人员增加及公积金基数调整。

8. 住房保障支出（类）住房改革支出（款）购房补贴（项）事务支出24.47万元，比年初预算增加2.24万元，增长10.08%。主要是人员增加及购房补贴基数调整。

（六）一般公共预算财政拨款基本支出情况

2017年度一般公共预算财政拨款基本支出2991.25万元。其中：人员支出2547.21万元，包括人员工资福利、伙食补助、社会保障缴费、离休费、抚恤金、医疗费、公积金、购房补贴等人员支出；日常公用支出444.04万元，包括办公费、印刷费、邮电费、物业管理费、差旅费、会议费、培训费、公务接待费、劳务费、委托业务费、福利费、公务用车运行维护费、其他交通费用等日常公用支出。

（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219.90万元，本年支出219.90万元，年末结转0万元。支出具体情况如下：

其他支出（类）其他政府性基金及对应专项债务收入安排的支出（款）其他政府性基金及对应专项债务收入安排的支出（项）事务支出219.90万元，比年初预算增加219.90万元，增长100%。主要是人员经费支出。

（八）一般公共预算 “三公”经费决算情况

 2017年度一般公共预算财政拨款“三公”经费支出52.26万元，比上年预算增加5.26万元，增长11.19%，主要原因是公务用车购置及运行维护费比上年增加；比上年决算数增加15.43万元，增长41.89%，主要原因是2017年新购置公务用车一辆导致公务用车购置及运行维护费增加。

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，2017年度一般公共预算财政拨款因公出国（境）支出0万元，比年初预算减少7万元，下降100%，主要原因是2017年没有人员因公出国（境）；比上年决算数增加（减少）0万元，增长（下降）0 %，主要原因是2017年及2016年本单位没有人员因公出国（境）。因公出国“境”费用主要用于机关人员的公务出国“境”的住宿费、国际旅费、培训费、公杂费等支出。本部门全年组织因公出国“境”团组0个；本部门全年因公出国“境”累计0人次。

2.公务接待费：2017年度一般公共预算财政拨款公务接待费支出 5.74万元，比年初预算减少4.26万元，下降42.6%，主要原因是严格执行厉行节约制度。比上年决算数减少4.02万元，下降41.27 %，主要原因是严格执行厉行节约制度。公务接待费主要用于接待市外客人来访考察、工作调研，上级来访工作检查、调研、工作督查餐费住宿等支出。其中，本部门国内公务接待51批次，457人次，支出5.74万元；国（境）外事接待0批次，0人次，支出0万元。

3.公务用车购置及运行维护费：2017年度一般公共预算财政拨款公务用车购置及运行维护费支出46.52万元，比年初预算减少13.48万元，下降22.47%，主要原因是公务用车购置支出比预算减少以及严格执行公务用车制度。比上年决算数增加19.45万元，增长70.22%，主要原因是新购置公务用车一辆。具体内容如下：

公务用车购置支出27.19万元（含购置税等附加费用），主要用于经批准购置的1辆公务用车。

公务用车运行维护费支出19.33万元，主要用于机关及所属事业单位公务车等所需的公务用车燃料费、维修费、过路过桥费、保险费等支出。2017年度，本级及所属事业单位使用一般公共预算资金开支费用的公务用车保有量为9辆。

（九）其他重要事项情况说明

1、机关运行经费支出情况

2017年度中共温州市纪律检查委员会、温州市监察委员会机关运行经费支出444.04万元，比上年增加37.22万元，增长9.15%，主要原因是人员增加，培训费、委托业务费增加。

2、政府采购情况

2017年度中共温州市纪律检查委员会、温州市监察委员会本级及所属各预算单位政府采购预算79.62万元，采购支出总额 79.17万元。其中：货物采购支出54.17万元；工程采购支出0万元；服务采购支出25万元。授予中小企业合同金额79.17万元，占政府采购支出总额100%。

3、国有资产占用情况

截至2017年底，中共温州市纪律检查委员会、温州市监察委员会本级及所属各预算单位资产合计1773.65万元，比上年下降6.87%，主要原因是报废一批不能使用的固定资产。其中：流动资产586.37万元，占总资产的33.06%；固定资产1187.28万元，占总资产的66.94%；在建工程0万元，占总资产的0 %；固定资产含：车辆9辆，其中:一般公务用车0辆、一般执法执勤用车8辆、特种专业技术用车0辆、其他用车1辆；单位价值50万元（含）以上通用设备0套（台）; 单位价值100万元（含）以上专用设备0套（台）。

4、绩效评价结果情况

(1)部门开展的绩效自评情况。

根据预算管理要求，本部门组织对2017年度一般公共预算项目支出开展了绩效自评，自评项目5个，共涉及资金860万元，占项目支出预算总额的100%。绩效评价结果显示，自评结果为优秀4个，良好1个，一般0个，较差0个。

 (2)财政部门组织开展的绩效评价情况

2017年度本部门由财政部门组织开展的绩效评价项目0个，支出金额共计0万元。

（十）其他需要公开的事项

无

四、名词解释**（所列具体项目由各部门按本部门情况有选择使用）**

1.财政拨款收入：从同级财政部门取得的财政拨款，包括一般公共预算财政拨款和政府性基金预算财政拨款。

2.其他收入：预算单位在“财政拨款”、“事业收入”、“经营收入”、“附属单位上缴收入”等之外取得的各项收入。

3.年初结转和结余：预算单位以前年度尚未完成、结转到本年按有关规定继续使用的资金。

4.结余分配：事业单位按照国家规定应交所得税和提取事业基金、专用基金的分配情况和结果。

5.年末结转和结余：指单位按有关规定结转到下年或以后年度继续使用的资金。

 6.基本支出：是预算单位为保障其正常运转，完成日常工作任务所发生的支出，包括人员支出和日常公用支出。

7.项目支出：是预算单位为完成其特定的行政工作任务或事业发展目标，在基本支出之外发生的各项支出。

8.因公出国（境）费用：反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出。

9.公务接待费：反映单位按规定开支的各类公务接待（含外宾接待）费用。

10.公务用车购置：反映公务用车购置支出（含车辆购置税、牌照费）。

11.公务用车运行维护费：反映按规定保留的公务用车燃料费、维修费、过桥过路费、保险费等支出。

12.机关运行经费：为保障行政单位和参照公务员法管理的事业单位运行使用一般公共预算财政拨款资金购买货物和服务的各项经费，即使用一般公共预算财政拨款资金安排的基本支出中的日常公用经费。

13.流动资产：是指一年以内变现或耗用的资产，包括库存现金、银行存款、零余额用款额度、财政应返还额度、应收及预付款项、存货等。

14.固定资产：是指使用期限超过1年（不含1年），单位价值在规定标准以上，并且在使用过程中基本保持原有物质形态的资产。

15.无形资产：是指不具有实物形态而能为单位提供某种权利的非货币性资产。包括计算机软件、土地使用权、著作权、专利权、非专利技术等。

16. 一般公共服务支出（201）：指政府提供公共服务的支出。

17.纪检监察事务（20111）：指纪检、监察方面的支出。

18. 行政运行（2011101）：指行政单位（包括实行公务员管理的事业单位）的基本支出。

19.一般行政管理事务（2011102：指行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。

20. 其他纪检监察事务支出（2011199）：是指上述项目以外其他纪检监察事物方面的支出。

21．社会保障和就业支出（208）：指政府在社会保障与就业方面的支出。

22. 机关事业单位基本养老保险缴费支出（2080505）：指机关事业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

23.机关事业单位职业年金缴费支出（2080506）：指机关事业单位实施养老保险制度由单位实际缴纳的职业年金支出。

24. 医疗卫生与计划生育支出（210）：是指政府医疗卫生与计划生育方面的支出。

25. 住房保障支出（221）：指政府机构缴纳住房方面的支出。

26.住房改革支出（22102）:指行政事业单位用财政拨款资金和其他资金等安排的住房改革支出。

27.住房公积金（2210201）：指反映行政事业单位按人事部和财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

28.购房补贴（2210203）：是指反映按房改政策规定，行政事业单位向符合条件职工（含离退休人员）、军队（含武警）向转役复员离退休人员发放的用于购买住房的补贴。

29.其他支出（229）：指不能划分到上述功能科目的其他政府支出。

30.其他政府性基金及对应专项债务收入安排的支出（22904）：指其他政府性基金及对应专项债务收入安排的支出(包括用以前年度欠款收入安排的支出)。