公开文本（供参考）

温州市质监局2016年度部门决算

一、2016年度部门决算概况

（一）主要职能

贯彻执行国家和省有关质量技术监督工作的方针、政策及有关法律、法规；领导与监督质量技术监督行政执法工作;负责本市与质量技术监督有关规范性文件的备案审查工作。组织协调依法查处生产领域中的产品质量、计量、标准化违法行为和流通领域中属于生产环节引起的产品质量违法行为；管理质量监督工作；管理、指导质量监督检查和产品质量仲裁的检验、鉴定工作；组织协调产（商）品质量、计量纠纷的调解。统一管理和指导全市质量工作。统一管理全市标准化工作。制订并组织实施质量技术监督事业发展规划；组织协调行业和专业的质量技术监督工作。管理和指导质量技术监督科技工作。综合管理全市锅炉、压力容器、压力管道、电梯、起重机械、厂内机动车辆、防爆电器等特种设备安全监察工作；负责有关规章、制度、技术规程在本市的组织实施和监督检查工作。承办市政府和省质量技术监督局交办的其他事项。

（二）部门决算单位构成

2016年度质监部门决算包括：本级决算及所属3个事业单位决算，具体如下：（列表)

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 温州市质量技术监督局本级 |
| 2 | 温州市质量技术监督检测院 |
| 3 | 温州市计量技术研究院 |
| 4 | 温州市特种设备检测研究院 |

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：温州市质量技术监督局（合并） |  | 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 | 15,691.94 | 一、一般公共服务支出 | 5,482.70 |
|  一般公共预算 | 5,898.25 | 二、外交支出 | 　 |
|  政府性基金预算 | 9,793.69 | 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 | 166.50　 | 八、社会保障和就业支出 | 　 |
| 　 | 　 | 九、医疗卫生与计划生育支出 | 303.96 |
| 　 | 　 | 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 | 81.80 |
| 　 | 　 | 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 | 279.68 |
| 　 | 　 | 二十、粮油物资储备支出 | 　 |
| 　 | 　 | 二十一、其他支出 | 9,779.09 |
| 　 | 　 | 二十二、债务还本支出 | 　 |
| 　 | 　 | 二十三、债务付息支出 | 　 |
| 本年收入合计 | 15,858.44 | 本年支出合计 | 15,927.23 |
| 　 | 　 | 　 | 　 |
| 七、用事业基金弥补收支差额 | 　 | 二十三、结余分配 | 123.73 |
| 八、年初结转和结余 | 385.51 |  交纳所得税 | 　 |
|  基本支出结转 | 154.78 |  提取职工福利基金 | 　 |
|  项目支出结转和结余 | 230.72 |  转入事业基金 | 123.73 |
|  经营结余 | 　 |  其他 | 　 |
| 　 | 　 | 二十四、年末结转和结余 | 192.99 |
| 　 | 　 |  基本支出结转 | 15.92 |
| 　 | 　 |  项目支出结转和结余 | 177.08 |
| 　 | 　 |  经营结余 | 　 |
| 　 | 　 | 　 | 　 |
| 收 入 总 计 | 16,243.94 | 支 出 总 计 | 16,243.94 |

**2016年度部门收入决算总表(分单位）**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开02-1表 |
| 部门： | 温州市质量技术监督局（合并） |  |  |  |  |  | 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 | 16,243.94 | 385.51 | 15,691.94 | 5,898.25 | 9,793.69 | 　 | 　 | 166.50 | 　 | 　 | 　 |
| 温州市质量技术监督局（本级） | 3,753.46 | 224.45 | 3,529.01 | 3,529.01 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 温州市质量技术监督检测院 | 5,039.81 | 132.59 | 4,740.72 | 1,410.69 | 3,330.02 | 　 | 　 | 166.50 | 　 | 　 | 　 |
| 温州市计量技术研究院 | 1,929.59 | 28.47 | 1,901.12 | 958.54 | 942.58 | 　 | 　 | 　 | 　 | 　 | 　 |
| 温州市特种设备检测研究院 | 5,521.08 | 　 | 5,521.08 | 　 | 5,521.08 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
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 |  |  |  |  |  |  |  |  |  | 公开02-2表 |

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| **2016年度部门收入决算总表(分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| 部门： | 温州市质量技术监督局（合并） |  |  |  |  |  |  | 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 | 16,243.94 | 385.51 | 15,691.94 | 5,898.25 | 9,793.69 | 　 | 　 | 166.50 | 　 | 　 | 　 |
| 201 | 一般公共服务支出 | 5,784.82 | 385.51 | 5,232.81 | 5,232.81 | 　 | 　 | 　 | 166.50 |  |  |  |
| 20117 | 质量技术监督与检验检疫事务 | 5,784.82 | 385.51 | 5,232.81 | 5,232.81 | 　 | 　 | 　 | 166.50 |  |  |  |
| 2011701 |  行政运行 | 1,983.86 | 116.34 | 1,867.52 | 1,867.52 | 　 | 　 | 　 | 　 |  |  |  |
| 2011702 |  一般行政管理事务 | 1,006.42 | 108.10 | 898.32 | 898.32 | 　 | 　 | 　 | 　 |  |  |  |
| 2011707 |  质量技术监督技术支持 | 80.00 | 80.00 | 　 | 　 | 　 | 　 | 　 | 　 |  |  |  |
| 2011750 |  事业运行 | 1,641.98 | 38.44 | 1,437.04 | 1,437.04 | 　 | 　 | 　 | 166.50 |  |  |  |
| 2011799 |  其他质量技术监督与检验检疫事务支出 | 1,072.54 | 42.62 | 1,029.92 | 1,029.92 | 　 | 　 | 　 | 　 |  |  |  |
| 210 | 医疗卫生与计划生育支出 | 303.96 | 　 | 303.96 | 303.96 | 　 | 　 | 　 | 　 |  |  |  |
| 21005 | 医疗保障 | 205.56 | 　 | 205.56 | 205.56 | 　 | 　 | 　 | 　 |  |  |  |
| 2100501 |  行政单位医疗 | 79.75 | 　 | 79.75 | 79.75 | 　 | 　 | 　 | 　 |  |  |  |
| 2100502 |  事业单位医疗 | 125.81 | 　 | 125.81 | 125.81 | 　 | 　 | 　 | 　 |  |  |  |
| 21010 | 食品和药品监督管理事务 | 98.39 | 　 | 98.39 | 98.39 | 　 | 　 | 　 | 　 |  |  |  |
| 2101099 |  其他食品和药品监督管理事务支出 | 98.39 | 　 | 98.39 | 98.39 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 216 | 商业服务业等支出 | 81.80 | 　 | 81.80 | 81.80 | 　 | 　 | 　 | 　 |  |  |  |
| 21606 | 涉外发展服务支出 | 81.80 | 　 | 81.80 | 81.80 | 　 | 　 | 　 | 　 |  |  |  |
| 2160699 |  其他涉外发展服务支出 | 81.80 | 　 | 81.80 | 81.80 | 　 | 　 | 　 | 　 |  |  |  |
| 221 | 住房保障支出 | 279.68 | 　 | 279.68 | 279.68 | 　 | 　 | 　 | 　 |  |  |  |
| 22102 | 住房改革支出 | 279.68 | 　 | 279.68 | 279.68 | 　 | 　 | 　 | 　 |  |  |  |
| 2210201 |  住房公积金 | 268.50 | 　 | 268.50 | 268.50 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 2210203 |  购房补贴 | 11.18 | 　 | 11.18 | 11.18 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 229 | 其他支出 | 9,793.69 | 　 | 9,793.69 | 　 | 9,793.69 | 　 | 　 | 　 | 　 | 　 | 　 |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 9,793.69 | 　 | 9,793.69 | 　 | 9,793.69 | 　 | 　 | 　 | 　 | 　 | 　 |
| 2290400 |  其他政府性基金及对应专项债务收入安排的支出 | 9,793.69 | 　 | 9,793.69 | 　 | 9,793.69 | 　 | 　 | 　 | 　 | 　 | 　 |

 |  |  |  |  |  |  |  |  | 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）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- | --- | --- | --- | --- |
| 　 | 　 | 　 | 　 | 　 | 　 | 公开03-1表 |
| 　部门： | 温州市质量技术监督局（合并） | 　 | 　 | 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 | 15,927.23 | 6,427.02 | 929.31 | 8,570.90 | 　 | 　 | 　 |
| 温州市质量技术监督局（本级） | 3,666.59 | 1,910.51 | 270.93 | 1,485.15 | 　 | 　 | 　 |
| 温州市质量技术监督检测院 | 4,824.56 | 1,603.04 | 259.64 | 2,961.89 | 　 | 　 | 　 |
| 温州市计量技术研究院 | 1,929.59 | 1,063.67 | 142.95 | 722.97 | 　 | 　 | 　 |
| 温州市特种设备检测研究院 | 5,506.48 | 1,849.80 | 255.79 | 3,400.90 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |

 |  |  |  |  |  | 公开03-2表 |

**2016年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- | --- | --- | --- | --- | --- |
| 　 |  | 　 | 　 | 　 | 　 | 　 | 公开03-2表 |
| 　部门： | 　温州市质量技术监督局（合并） | 　 | 　 | 　 | 　 | 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 | 15,927.23 | 6,427.02 | 929.31 | 8,570.90 | 　 | 　 | 　 |
| 201 | 一般公共服务支出 | 5,482.70 | 3,176.42 | 314.18 | 1,992.10 |  |  |  |
| 20117 | 质量技术监督与检验检疫事务 | 5,482.70 | 3,176.42 | 314.18 | 1,992.10 |  |  |  |
| 2011701 |  行政运行 | 1,983.86 | 1,712.93 | 270.93 | 　 |  |  |  |
| 2011702 |  一般行政管理事务 | 919.55 | 　 | 　 | 919.55 |  |  |  |
| 2011750 |  事业运行 | 1,506.74 | 1,463.49 | 43.25 | 　 |  |  |  |
| 2011799 |  其他质量技术监督与检验检疫事务支出 | 1,072.54 | 　 | 　 | 1,072.54 |  |  |  |
| 210 | 医疗卫生与计划生育支出 | 303.96 | 205.56 | 　 | 98.39 |  |  |  |
| 21005 | 医疗保障 | 205.56 | 205.56 | 　 | 　 |  |  |  |
| 2100501 |  行政单位医疗 | 79.75 | 79.75 | 　 | 　 |  |  |  |
| 2100502 |  事业单位医疗 | 125.81 | 125.81 | 　 | 　 |  |  |  |
| 21010 | 食品和药品监督管理事务 | 98.39 | 　 | 　 | 98.39 |  |  |  |
| 2101099 |  其他食品和药品监督管理事务支出 | 98.39 | 　 | 　 | 98.39 |  |  |  |
| 216 | 商业服务业等支出 | 81.80 | 　 | 　 | 81.80 |  |  |  |
| 21606 | 涉外发展服务支出 | 81.80 | 　 | 　 | 81.80 |  |  |  |
| 2160699 |  其他涉外发展服务支出 | 81.80 | 　 | 　 | 81.80 | 　 | 　 | 　 |
| 221 | 住房保障支出 | 279.68 | 279.68 | 　 | 　 | 　 | 　 | 　 |
| 22102 | 住房改革支出 | 279.68 | 279.68 | 　 | 　 | 　 | 　 | 　 |
| 2210201 |  住房公积金 | 268.50 | 268.50 | 　 | 　 | 　 | 　 | 　 |
| 2210203 |  购房补贴 | 11.18 | 11.18 | 　 | 　 |  |  |  |
| 229 | 其他支出 | 9,779.09 | 2,765.35 | 615.13 | 6,398.61 |  |  |  |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 9,779.09 | 2,765.35 | 615.13 | 6,398.61 | 　 | 　 | 　 |
| 2290400 |  其他政府性基金及对应专项债务收入安排的支出 | 9,779.09 | 2,765.35 | 615.13 | 6,398.61 | 　 | 　 | 　 |

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

**2016年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- | --- | --- | --- |
| 　 | 　 | 　 | 　 | 　 | 公开04表 |
| 　部门： | 　温州市质量技术监督局（合并） | 　 | 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 | 5,898.25 | 一、一般公共服务支出 | 31 | 5,397.30 | 5,397.30 | 　 |
| 二、政府性基金预算财政拨款 | 2 | 9,793.69 | 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 | 303.96 | 303.96 | 　 |
| 　 | 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 | 81.80 | 81.80 | 　 |
| 　 | 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 | 279.68 | 279.68 | 　 |
| 　 | 20 | 　 | 二十、粮油物资储备支出 | 50 | 　 | 　 | 　 |
| 　 | 21 | 　 | 二十一、其他支出 | 51 | 9,779.09 |  | 9,779.09 |
| 　 | 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 | 15,691.94 | **本年支出合计** | 77 | 15,841.83 | 6,062.74 | 9,779.09 |
| 　 | 25 | 　 | 　 | 78 | 　 | 　 | 　 |
| 年初财政拨款结转和结余 | 26 | 251.37 | 年末财政拨款结转和结余 | 79 | 101.47 | 86.87 | 14.60 |
| 一、一般公共预算财政拨款 | 27 | 251.37 |   | 80 | 　 | 　 | 　 |
| 二、政府性基金预算财政拨款 | 28 | 　 |   | 81 | 　 | 　 | 　 |
| 　 | 29 | 　 | 　 | 82 | 　 | 　 | 　 |
| **总计** | 30 | 15,943.30 | **总计** | 83 | 15,943.30 | 6,149.61 | 9,793.69 |

 |  |  |  |  | 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：温州市质量技术监督局（合并） | 　 | 　 | 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 | 6,062.74 | 3,933.08 | 2,129.67 | 　 |
| 201 | 一般公共服务支出 | 5,397.30 | 3,447.83 | 1,949.48 |  |
| 20117 | 质量技术监督与检验检疫事务 | 5,397.30 | 3,447.83 | 1,949.48 |  |
| 2011701 |  行政运行 | 1,983.86 | 1,983.86 | 　 |  |
| 2011702 |  一般行政管理事务 | 919.55 | 　 | 919.55 |  |
| 2011750 |  事业运行 | 1,463.96 | 1,463.96 | 　 |  |
| 2011799 |  其他质量技术监督与检验检疫事务支出 | 1,029.92 | 　 | 1,029.92 |  |
| 210 | 医疗卫生与计划生育支出 | 303.96 | 205.56 | 98.39 |  |
| 21005 | 医疗保障 | 205.56 | 205.56 | 　 | 　 |
| 2100501 |  行政单位医疗 | 79.75 | 79.75 | 　 | 　 |
| 2100502 |  事业单位医疗 | 125.81 | 125.81 | 　 | 　 |
| 21010 | 食品和药品监督管理事务 | 98.39 | 　 | 98.39 | 　 |
| 2101099 |  其他食品和药品监督管理事务支出 | 98.39 | 　 | 98.39 |  |
| 216 | 商业服务业等支出 | 81.80 | 　 | 81.80 |  |
| 21606 | 涉外发展服务支出 | 81.80 | 　 | 81.80 |  |
| 2160699 |  其他涉外发展服务支出 | 81.80 | 　 | 81.80 |  |
| 221 | 住房保障支出 | 279.68 | 279.68 | 　 | 　 |
| 22102 | 住房改革支出 | 279.68 | 279.68 | 　 | 　 |
| 2210201 |  住房公积金 | 268.50 | 268.50 | 　 | 　 |
| 2210203 |  购房补贴 | 11.18 | 11.18 | 　 | 　 |
| **2016年度部门一般公共预算基本支出决算表** |
|  |  |  |  |  | 公开06表 |
| 部门： | 温州市质量技术监督局（合并） |  |  | 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** | 3,044.78 | **302** | **商品和服务支出** | 268.05 |
| 30101 | 基本工资 | 674.75 | 30201 | 办公费 | 21.53 |
| 30102 | 津贴补贴 | 423.87 | 30202 | 印刷费 | 3.71 |
| 30103 | 奖金 | 355.64 | 30203 | 咨询费 | 　 |
| 30104 | 其他社会保障缴费 | 292.23 | 30204 | 手续费 | 0.05 |
| 30106 | 伙食补助费 | 18.12 | 30205 | 水费 | 0.15 |
| 30107 | 绩效工资 | 753.79 | 30206 | 电费 | 　 |
| 30108 | 机关事业单位基本养老保险缴费 | 136.88 | 30207 | 邮电费 | 23.25 |
| 30109 | 职业年金缴费 | 174.14 | 30208 | 取暖费 | 　 |
| 30199 | 其他工资福利支出 | 215.36 | 30209 | 物业管理费 | 1.51 |
| **303** | **对个人和家庭的补助** | 616.89 | 30211 | 差旅费 | 33.76 |
| 30301 | 离休费 | 13.32 | 30212 | 因公出国（境）费用 | 5.67 |
| 30302 | 退休费 | 90.09 | 30213 | 维修(护)费 | 3.51 |
| 30303 | 退职（役）费 | 　 | 30214 | 租赁费 | 　 |
| 30304 | 抚恤金 | 　 | 30215 | 会议费 | 5.56 |
| 30305 | 生活补助 | 　 | 30216 | 培训费 | 5.50 |
| 30306 | 救济费 | 　 | 30217 | 公务接待费 | 13.84 |
| 30307 | 医疗费 | 217.85 | 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 | 25.59 |
| 30311 | 住房公积金 | 273.50 | 30227 | 委托业务费 | 1.00 |
| 30312 | 提租补贴 | 　 | 30228 | 工会经费 | 10.53 |
| 30313 | 购房补贴 | 11.18 | 30229 | 福利费 | 14.31 |
| 30314 | 采暖补贴 | 　 | 30231 | 公务用车运行维护费 | 8.39 |
| 30315 | 物业服务补贴 | 　 | 30239 | 其他交通费用 | 74.23 |
| 30399 | 其他对个人和家庭的补助支出 | 10.93 | 30240 | 税金及附加费用 | 0.23 |
| 　 | 　 | 　 | 30299 | 其他商品和服务支出 | 15.72 |
| 　 | 　 | 　 | **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** | 3.36 |
| 　 | 　 | 　 | 31001 | 房屋建筑物购建 | 　 |
| 　 | 　 | 　 | 31002 | 办公设备购置 | 3.36 |
| 　 | 　 | 　 | 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 | 　 |
| 　 | 　 | 　 | 31019 | 其他交通工具购置 | 　 |
| 　 | 　 | 　 | 31099 | 其他资本性支出 | 　 |
| 　 | 　 | 　 | **399** | **其他支出** | 　 |
| 　 | 　 | 　 | 39906 | 赠与 | 　 |
| 人员经费合计 | 3,661.67  | 公用经费合计 | 271.41 |

**2016年度部门政府性基金收入支出决算表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门： | 温州市质量技术监督局（合并） |  |  |  |  |  | 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 |
| 　 | 9,793.69 | 9,779.09 | 3,380.48 | 6,398.61 | 14.60 |
| 229 | 其他支出 | 　 | 9,793.69 | 9,779.09 | 3,380.48 | 6,398.61 | 14.60 |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 　 | 9,793.69 | 9,779.09 | 3,380.48 | 6,398.61 | 14.60 |
| 2290400 |  其他政府性基金及对应专项债务收入安排的支出 | 　 | 9,793.69 | 9,779.09 | 3,380.48 | 6,398.61 | 14.60 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |

**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：温州市质量技术监督局（合并） | 金额单位：万元 |
| 项 目 | 预算数 | 决算数 |
| 合 计 | 137.98 | 98.76 |
| 1.因公出国（境）费 | 8.98 | 5.67 |
| 2.公务接待费 | 39.00 | 21.96 |
| 3.公务用车购置及运行费 | 90.00 | 71.13 |
| 其中：公务用车购置费 | 0.00 | 0.00 |
| 公务用车运行维护费 | 90.00 | 71.13 |

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16243.94万元，其中本年收入15858.44万元。具体情况如下：

（1）财政拨款收入15691.94万元，较上年增加1985.89万元，增长14.49%，主要原因是特检院增加了715.17万元，2016年特检院承担了电梯物联扩展项目建设，金额为120万元。另外近年来本市特种设备数量增长较快使检验成本有所提高；质检院增加了956.91万元，因随着经济增长，检测业务的增多相应增加检测成本。

（2）其他收入166.50万元，较上年增加166.50万元，主要原因是质检院投资的温州方圆检验认证有限公司未分配利润转增资本。

（3）年初结转和结余385.51万元，较上年增加77.26万元，增长25.06%，主要原因是2016年中养老金等社保清算追加的预算资金通过预算内暂存指标下达，决算时反应在年初结转和结余中。

2、2016年度支出总计16243.94万元，其中本年支出15927.23万元。具体情况如下：

（1）一般公共服务（类）支出5482.70万元，主要用于职工工资福利、行政管理事务、事业运行、质量技术监督与检验检疫事务支出。较上年增加938.61万元，增长20.66%，主要原因系人员工资社保等增加，质检院检验成本增加所引起的增长。

（2）医疗卫生与计划生育（类）支出303.96万元，主要用于行政单位和事务单位职工医疗。较上年增加33.06万元，增长10.88%，主要原因人员增加，医保基数提高等引起该项支出增加。

（3）商业服务业（类）支出81.80万元，较上年增加81.80万元，主要系质检院用2015年度中央外经贸发展专项资金购置旋转蒸发仪、气动切片和低温屈绕试验机等专用检测设备。2015年度无该项支出。

（4）住房保障（类）支出279.68万元。主要用于职工住房公积金和购房补贴。较上年增加2.04万元，增长0.73%。

（5）其他支出9779.09万元。主要用于质检院、计量院、特检院的事业运行及专项支出。较上年增加1490.45万元，增长17.98%。主要系检测业务量的增加引起相关成本支出增加。

（5）结余分配123.73万元，较上年增加123.73万元，主要系质检院收回确思特验货公司投资款。

（6）年末结转和结余192.99万元，较上年减少52.07万元，下降21.25%，主要用于金质工程等建设支出。

（二）本年收入决算情况
　　2016年度本年收入合计15858.44万元，其中：财政拨款15691.94万元，占98.95%；其他收入166.50万元，占1.05%。

（三）本年支出决算情况
　　2016年度本年支出合计15927.23万元，其中：基本支出7356.33万元，占46.19%；项目支出8570.90万元，占53.81%。

（四）财政拨款收入支出决算情况

2016年度财政拨款收、支总计15943.30万元，与上年相比，财政拨款收支总计各增2545.50万元，增长15.97%，主要原因是人员工资调增、社保福利增加、相关业务成本支出增加等。

（五）一般公共预算财政拨款支出情况（无发生支出，需零说明）

　2016年度部门决算一般公共预算财政拨款支出决算6062.74万元，比年初预算增加1245.20万元，增长25.85%。具体情况如下：

1．一般公共服务支出（类）质量技术监督与检验检疫事务事务支出5397.30万元，比年初预算增加1065.46万元，增长24.60%。主要是调资增加的人员经费以及下达的省拨资金支出。

2．医疗卫生与计划生育支出（类）医疗保障事务支出303.96 万元，比年初预算增加97.66万元，增长47.34%。主要是质检院于省拨食品抽验经费（上年结余）中支付98.39万元，主要购锁具耐用度测试仪、液相色谱质谱联用仪、实验室耗材等。

3．商业服务业等事务支出81.80万元，比年初预算增加81.80万元。主要系质检院用当年下达的2015年度中央外经贸发展专项资金购置旋转蒸发仪、气动切片和低温屈绕试验机等专用检测设备。

4．住房保障支出（类）住房改革支出279.68万元，比年初预算增加0.28万元，增长0.1%。主要是年度公积金正常调整。

（六）一般公共预算财政拨款基本支出情况（无发生支出，需零说明）

2016年度度一般公共预算财政拨款基本支出3933.08万元。其中：人员经费3661.67万元，包括工资福利支出3044.78万元、对家庭和个人的补助支出616.89万元；公用经费271.41万元，包括商品和服务支出268.05万元、其他资本性支出3.36万元。

（七）政府性基金预算财政拨款收入支出情况（无发生支出，需零说明）

2016 年度政府性基金预算年初结转0万元，本年收入9793.69万元，本年支出9779.09万元，年末结转14.60万元。支出具体情况如下：

1．其他政府性基金及对应专项债务收入安排的支出9779.09万元。比年初预算增加756.08万元，增长7.73%。主要是质检院增加了400多万、特检院增加了280多万均系年中人员工资、养老年金等社保调整、检测业务成本增加等。

（八） “三公”经费决算情况（无发生支出，需零说明）

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5.67万元，比年初预算减少3.31万元，下降36.86%，主要原因是质检院年初该项预算2.98万元，但是本年未安排因公出国（境）活动；比上年决算数增加5.67万元，主要原因是2015年未安排因公出国（境）活动，未发生相关支出。因公出国（境）费用主要用于机关及下属预算单位人员的公务出国（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1个；本部门全年因公出国(境)累计1人次，较上年增加（或减少）1人次。

2.公务接待费：2016年度公务接待费支出21.96万元，比年初预算减少17.04万元，下降43.69%，主要原因是厉行节约，严格控制公务接待支出；比上年决算数减少12.58万元，下降36.42 %，减少的主要原因是响应政府厉行节约的号召，严格控制公务接待次数及标准。公务接待费主要用于公务活动接待等支出。其中，本部门国内公务接待323批次，1541人次，支出21.96万元；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：2016年度公务用车购置及运行维护费支出71.13万元，比年初预算减少18.87万元，下降20.97%，主要原因是公车改革后车辆减少并在日常工作中节约用车成本，合理安排车辆使用，多拼车。比上年决算数增加10.54万元，增长17.39%。增加的主要原因是质检院有两辆老旧的车2016年进行大维修、检测业务增多使得车辆外出频繁，带来相关费用增加。具体内容如下：

公务用车购置支出0万元（含购置税等附加费用），本年未购置新车。

公务用车运行维护费支出71.13万元，主要用于日常公务活动等所需的公务用车租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出。2016年度，本级及所属单位公务用车保有量为33辆，较上年减少3辆。

（九）其他重要事项情况说明

1、机关运行经费支出情况（无发生，也需说明）

2016年度温州市质量技术监督局1家行政单位的机关运行经费支出271.41万元，比上年减少了87.26万元，降低24.33%，主要原因是局机关秉着厉行节约的原则，在日常办公中杜绝铺张浪费，尽量降低日常经费的支出。

2、政府采购情况（无发生，也需说明）

2016年度质监局本级及所属各预算单位政府采购预算1857.35万元，采购支出总额1299.92万元。其中：货物采购支出1243.56万元；工程采购支出0万元；服务支出56.36万元。授予中小企业合同金额1299.92万元，占政府采购支出总额100%。

3、国有资产占用情况（无资产，也需说明）

截至2016年底，质监局本级及所属各预算单位资产合计 23469.48万元，比上年增长7.32%，主要原因是办公设备、专用设备的购置。其中：流动资产3148.83万元，占总资产的13.42%；固定资产20131.64万元，占总资产的85.78%；长期投资189万元，占总资产的0.8%。固定资产含：车辆33辆，其中一般公务用车6辆、一般执法执勤用车6辆、特种专业技术用车15辆、其他用车6辆，主要用于下厂检定；单位价值50万元（含）以上通用设备32套（台）; 单位价值100万元（含）以上专用设备9套（台）。

4、绩效评价结果情况

2016年度本单位未被抽到需要绩效评价的项目。

（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预算资金，包括公共预算财政拨款和政府性基金预算财政拨款。

2.事业收入：事业单位开展专业业务活动及辅助活动所取得的收入（含事业单位收到的财政专户实际核拨的资金）。

3.经营收入：事业单位在专业业务活动及辅助活动之外开展非独立核算经营活动取得的收入。

4.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。

5.用事业基金弥补收支差额：事业单位在当年收入不足以安排当年支出情况下，使用以前年度积累的事业基金弥补本年收支缺口的资金。

6.年初结转和结余：预算单位以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

7.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。

8.年末结转和结余：预算单位本年底前的收入预算未执行完毕，需结转下年度按照原用途继续使用的资金，或项目已完成等产生的结余资金。

 9.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。

10.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所发生的支出。

11.事业单位经营支出：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。

12.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。

13.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。

14.公务用车购置：反映公务用车车辆购置支出（含车辆购置税）。

15.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、安全奖励费用等支出。

16.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。

17.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。

18.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。

19.在建工程：是指单位已经发生必要支出，但尚未完工交付使用的各种建筑（包括新建、改建、扩建、修缮等）、设备安装工程和信息系统建设工程。

20.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。

21. XX（类）XX（款）XX（项）：指……。

22. XX（类）XX（款）XX（项）：指……。