2017年度延津县质量技术监督局预算公开

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延津县质量技术监督局部门预算基本情况说明

**一、部门基本情况**

**（一） 部门机构设置、职能**

延津县质量技术监督局下设延津县质量技术监督检验测试中心1个二级机构，局机关内设5个职能股室，下设股室有：办公室、人事财务股、法规股、标准计量股、质量监督管理股。 主要职责是：贯彻执行国家和省市有关质量技术监督工作的方针、政策，统一管理和组织协调本行政区域的质量技术监督工作。负责《计量法》、《标准化法》、《产品质量法》、《特种设备安全法》、《棉花质量监督管理条例》等法律、法规及相关配套法规、规章的贯彻实施和行政执法。负责质量工作的宏观指导；统一管理标准化工作，负责农业标准化的实施及其示范区工作；管理组织机构代码和商品条码工作；统一管理全县计量工作；负责锅炉、压力容器、压力管道、电梯、起重机械等特种设备的安全监察工作；负责质量技术监督行政执法工作以及强检计量器具检定和产品质量监督抽查等工作；依法组织查处产品质量、标准和计量违法行为。受理消费者投诉和举报，并依法组织查处。办理行政复议案件。承办县政府和上级质量技术监督局交办的其他事项。

**（二）人员构成情况**

延津县质量技术监督局共有编制60人，其中行政编制25人,编内实有人员24人，行政退休3人；事业编制35人，编内实有36人，事业退休8人。

**（三）预算年度主要工作任务**

一是继续做好特种设备安全和食品相关产品安全“两大安全”工作；二是继续完成大气污染防治和扶贫驻村两大重要任务；

三是继续做好“全国优质强筋小麦知名品牌示范区”创建工作；

四是继续建设河南省面粉及制品质量监督检测中心工作，力争年内建成挂牌；五是继续做好延津县综合检验检测中心的建设工作，建立混凝土检验项目和出租车检定项目，建立出租车检定标准，拓宽质量、计量监管范围；六是做好与华大公司共同做好多组学检测质控中心建设工作。

**二、收入预算说明**

2017年收入预算503.04万元，其中：一般公共预算正常预算拨款收入503.04万元。与2016年相比，一般公共预算收入减少11.36万元，下降2.81%，主要原因：退休人员经费划转到社会保障局。

**三、支出预算说明**

2017年支出预算503.04万元，2016年预算支出514.40万元，同比减少11.36万元，减少2.81%，主要原因：退休人员经费划转到社会保障局。2017年预算支出按用途划分为：工资福利支出331.28万元，占65.86%；对个人和家庭的补助75.78万元，占15.06%；商品服务支出16.98万元，占3.38%；项目支出79万元，占15.70%。主要项目是：延津县区域产品质量监督抽检和强检计量器具检定费用，及化验室的日常维护及检测成本费。

**四、“三公”经费预算说明**

2017年“三公”经费预算支出31万元，2016年三公”经费预算支出40万元，较上年减少22.5%。其中：

无因公出国（境）费用；

公务接待费1万元，较上年减少66.67%，加大力度严格控制公务接待支出。

公务用车运行维护费30万元，较上年减少18.92%，严格审批、控制燃油费等公务用车运行维护费用，降低公务用车运行维护成本。

无公务用车购置费用。

**五、机关运行经费支出情况**

延津县质监局2017年机关运行经费支出预算16.98万元，主要保障机关正常运转及正常履职需要的办公费、邮电费等支出。

**六、政府采购支出情况**

2017年政府采购预算安排40.75万元，其中：政府采购货物预算40.75万元、政府采购服务预算0万元。

**七、名词解释**

1、财政拨款收入：是指县级财政当年拨付的资金。

2、基本支出：是指为保障机构正常运转、完成日常工作任务所必需的开支，其内容包括人员经费和日常公用经费两部分。

3、项目支出：是指在基本支出之外，为完成特定的行政工作任务或事业发展目标所发生的支出。

4、“三公”经费：是指纳入县级财政预算管理，部门使用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费反映单位公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费、等支出；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）支出。

5、机关运行经费：是指为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 部门名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | |
| 收 入 | | | | | | | | | | | | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 合计 | | | | | | | | | 一般公共预算 | | | | | | | | | 政府性基金预算 | | | | 纳入财政专户管理收费 | | | | | | 单位其他收入 | | | | | | 一般公共预算结余 | | | | | | 政府性基金预算结余结转 | | | | | 纳入财政专户管理收费结余结转 | | | | | | | | | 单位其他结余结转 | | | |
|
| 一、一般公共预算 | | | | | | | | | | | | | | | | 503.04 | | | | | | | | 一、基本支出 | | | | | | | | | | | | | 424.04 | | | | | | | | | 424.04 | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 二、政府性基金预算 | | | | | | | | | | | | | | | |  | | | | | | | | （一）工资福利支出 | | | | | | | | | | | | | 331.28 | | | | | | | | | 331.28 | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 三、纳入财政专户管理收费 | | | | | | | | | | | | | | | |  | | | | | | | | （二）公用经费支出 | | | | | | | | | | | | | 16.98 | | | | | | | | | 16.98 | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 四、单位其他收入 | | | | | | | | | | | | | | | |  | | | | | | | | （三）对个人和家庭的补助 | | | | | | | | | | | | | 75.78 | | | | | | | | | 75.78 | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | |  | | | | | | | | 二、项目支出 | | | | | | | | | | | | | 79.00 | | | | | | | | | 79.00 | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 本 年 收 入 合 计 | | | | | | | | | | | | | | | | 503.04 | | | | | | | | 本 年 支　出 合 计 | | | | | | | | | | | | | 503.04 | | | | | | | | | 503.04 | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 加：上年结余 | | | | | | | | | | | | | | | | 0.00 | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 一般公共预算结余结转 | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 政府性基金预算结余结转 | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 纳入财政专户管理收费结余结转 | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 单位其他结余结转 | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
| 收　入　总　计 | | | | | | | | | | | | | | | | 503.04 | | | | | | | | 支 出 总 计 | | | | | | | | | | | | | 503.04 | | | | | | | | | 503.04 | | | | | | | | |  | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | | | | | |  | | | |
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| 单位名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项 目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 金额 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 总 计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 503.04 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一、本年收入合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 503.04 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （一）一般公共预算小计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 503.04 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1、财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 503.04 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 3、盘活存量资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （二）政府性基金预算小计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 2、专项债务收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3、盘活存量资金（基金） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （三）纳入财政专户管理收费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 部门名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | | 单位：万元 | | | | | | | | | | | | | |  | | |
| 科目编码 | | | | | | | | | | | | | | 部门代码 | | | | | 部门名称 | | | | 科目名称 | | | | | | | | | | | | | | | 总计 | | | | | | | 基本支出 | | | | | | | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | | | | | | | | | | |
| 类 | | | | | 款 | | | | 项 | | | | | 工资福利支出 | | | | | | | | | 公用经费 | | | | | | | 对个人和家庭的补助 | | | | | | | | | 运转类 | | | | | | 专项资金类 | | | | | | | | | | | 投资类 | | | 其他 | | |
|  | | | | |  | | | |  | | | | |  | | | | |  | | | |  | | | | | | | | | | | | | | | 1 | | | | | | | 2 | | | | | | | | | 3 | | | | | | | 4 | | | | | | | | | 7 | | | | | | 8 | | | | | | | | | | | 9 | | | 10 | | |
|  | | | | |  | | | |  | | | | |  | | | | |  | | | | 合计 | | | | | | | | | | | | | | | 503.04 | | | | | | | 331.28 | | | | | | | | | 16.98 | | | | | | | 75.78 | | | | | | | | |  | | | | | | 79.00 | | | | | | | | | | |  | | |  | | |
|  | | | | |  | | | |  | | | | |  | | | | | 部门小计 | | | |  | | | | | | | | | | | | | | | 503.04 | | | | | | | 331.28 | | | | | | | | | 16.98 | | | | | | | 75.78 | | | | | | | | |  | | | | | | 79.00 | | | | | | | | | | |  | | |  | | |
| 201 | | | | | 17 | | | | 01 | | | | | 101 | | | | | 行政政法科 | | | | 2011701 行政运行 | | | | | | | | | | | | | | | 264.87 | | | | | | | 103.11 | | | | | | | | | 16.98 | | | | | | | 75.78 | | | | | | | | |  | | | | | | 69.00 | | | | | | | | | | |  | | |  | | |
| 201 | | | | | 17 | | | | 06 | | | | | 101 | | | | | 行政政法科 | | | | 2011706 质量技术监督行政执法及业务管理 | | | | | | | | | | | | | | | 10.00 | | | | | | |  | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | | 10.00 | | | | | | | | | | |  | | |  | | |
| 201 | | | | | 17 | | | | 50 | | | | | 101 | | | | | 行政政法科 | | | | 2011750 事业运行 | | | | | | | | | | | | | | | 155.44 | | | | | | | 155.44 | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | | |  | | |  | | |
| 208 | | | | | 05 | | | | 05 | | | | | 101 | | | | | 行政政法科 | | | | 2080505 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | 54.42 | | | | | | | 54.42 | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | | |  | | |  | | |
| 208 | | | | | 27 | | | | 01 | | | | | 101 | | | | | 行政政法科 | | | | 2082701 财政对失业保险基金的补助 | | | | | | | | | | | | | | | 1.98 | | | | | | | 1.98 | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | | |  | | |  | | |
| 210 | | | | | 11 | | | | 01 | | | | | 101 | | | | | 行政政法科 | | | | 2101101 行政单位医疗 | | | | | | | | | | | | | | | 16.33 | | | | | | | 16.33 | | | | | | | | |  | | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | | |  | | |  | | |
| **2017年部门财政拨款收支总体情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | 单位：万元 | | | | | | | | |
| 收 入 | | | | | | | | | | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | 2017年预算 | | | | | | | 项目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2017年预算 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | 一般公共预算 | | | | | | | | | | | | | 政府性基金预算 | | | | | | | | |
|
| 一、一般公共预算 | | | | | | | | | | | | | | | 503.04 | | | | | | | 一、一般公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 430.31 | | | | | | | | | | 430.31 | | | | | | | | | | | | |  | | | | | | | | |
| 二、政府性基金预算 | | | | | | | | | | | | | | |  | | | | | | | 二、外交 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 三、国防 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 四、公共安全 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 五、教育 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
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|  | | | | | | | | | | | | | | |  | | | | | | | 七、文化体育与传媒 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 八、社会保障和就业 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 56.40 | | | | | | | | | | 56.40 | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 九、社会保险基金支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 十、医疗卫生 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16.33 | | | | | | | | | | 16.33 | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 十一、节能环保 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 十二、城乡社区事务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 十三、农林水事务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 十四、交通运输 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 十五、资源勘探电力信息等事务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
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|  | | | | | | | | | | | | | | |  | | | | | | | 十七、金融支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 十九、援助其他地区支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 二十、国土海洋气象等支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 二十一、住房保障支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
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|  | | | | | | | | | | | | | | |  | | | | | | | 二十九、其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | | 三十、转移性支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | |
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| 收　入　总　计 | | | | | | | | | | | | | | | 503.04 | | | | | | | 支 出 总 计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 503.04 | | | | | | | | | | 503.04 | | | | | | | | | | | | |  | | | | | | | | |
| **2017年一般公共预算支出情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | 单位：万元 | | | | | | | | | | | | | | | |  | | | |
| 科目编码 | | | | | | | | | | | 单位代码 | | | | | | | | | 单位名称 | | | | | | | | | 单位名称（功能科目） | | | | | | | 总计 | | | | | | | 基本支出 | | | | | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 类 | | | 款 | | | | 项 | | | | 工资福利支出 | | | | | | | | 公用经费 | | | | | | | 对个人和家庭的补助 | | | | | | | | 运转类 | | | | | | 专项资金类 | | | | | | 投资类 | | | | | | | | | | 其他 | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 503.04 | | | | | | | 331.28 | | | | | | | | 16.98 | | | | | | | 75.78 | | | | | | | |  | | | | | | 79.00 | | | | | |  | | | | | | | | | |  | | | |
|  | | |  | | | |  | | | | 单位小计 | | | | | | | | |  | | | | | | | | |  | | | | | | | 503.04 | | | | | | | 331.28 | | | | | | | | 16.98 | | | | | | | 75.78 | | | | | | | |  | | | | | | 79.00 | | | | | |  | | | | | | | | | |  | | | |
| 201 | | | 17 | | | | 01 | | | | 101041 | | | | | | | | | 延津县质量技术监督局 | | | | | | | | | 行政运行 | | | | | | | 264.87 | | | | | | | 103.11 | | | | | | | | 16.98 | | | | | | | 75.78 | | | | | | | |  | | | | | | 69.00 | | | | | |  | | | | | | | | | |  | | | |
| 201 | | | 17 | | | | 06 | | | | 101041 | | | | | | | | | 延津县质量技术监督局 | | | | | | | | | 质量技术监督行政执法及业务管理 | | | | | | | 10.00 | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | 10.00 | | | | | |  | | | | | | | | | |  | | | |
| 201 | | | 17 | | | | 50 | | | | 101041 | | | | | | | | | 延津县质量技术监督局 | | | | | | | | | 事业运行 | | | | | | | 155.44 | | | | | | | 155.44 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | |  | | | |
| 208 | | | 05 | | | | 05 | | | | 101041 | | | | | | | | | 延津县质量技术监督局 | | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | 54.42 | | | | | | | 54.42 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | |  | | | |
| 208 | | | 27 | | | | 01 | | | | 101041 | | | | | | | | | 延津县质量技术监督局 | | | | | | | | | 财政对失业保险基金的补助 | | | | | | | 1.98 | | | | | | | 1.98 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | |  | | | |
| 210 | | | 11 | | | | 01 | | | | 101041 | | | | | | | | | 延津县质量技术监督局 | | | | | | | | | 行政单位医疗 | | | | | | | 16.33 | | | | | | | 16.33 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | |  | | | |
| 2017年一般公共预算基本支出情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 经济科目编码 | | | | | | | | | | | | 科目名称 | | | | | | | | | | | | | | | | 一般公共预算拨款 | | | | | | 经济科目编码 | | | | | | | | | | | | | 科目名称 | | | | | | | | | | | | | | | | | | | | | 一般公共预算拨款 | | | | | | | | | | | |
| 类 | | | | 款 | | | | | | | | 类 | | | | | | 款 | | | | | | |
| 301 | | | |  | | | | | | | | 工资福利支出小计 | | | | | | | | | | | | | | | | 72.73 | | | | | | 303 | | | | | |  | | | | | | | 对个人和家庭的补助支出小计 | | | | | | | | | | | | | | | | | | | | | 19.05 | | | | | | | | | | | |
| 301 | | | | 01 | | | | | | | | 基本工资 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 01 | | | | | | | 离休费 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | 02 | | | | | | | | 津贴补贴 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 02 | | | | | | | 退休费 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | 03 | | | | | | | | 奖金 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 03 | | | | | | | 退职（役）费 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | 04 | | | | | | | | 其他社会保障缴费 | | | | | | | | | | | | | | | | 72.73 | | | | | | 303 | | | | | | 04 | | | | | | | 抚恤金 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | 06 | | | | | | | | 伙食补助费 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 05 | | | | | | | 生活补助 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | 07 | | | | | | | | 绩效工资 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 06 | | | | | | | 救济费 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | 08 | | | | | | | | 机关事业单位基本养老保险缴费 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 07 | | | | | | | 医疗费 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | 09 | | | | | | | | 职业年金缴费 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 08 | | | | | | | 助学金 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | 99 | | | | | | | | 其他工资福利支出 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 09 | | | | | | | 奖励金 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | |  | | | | | | | | 商品和服务支出小计 | | | | | | | | | | | | | | | | 16.98 | | | | | | 303 | | | | | | 10 | | | | | | | 生产补贴 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 01 | | | | | | | | 办公费 | | | | | | | | | | | | | | | | 12.00 | | | | | | 303 | | | | | | 11 | | | | | | | 住房公积金 | | | | | | | | | | | | | | | | | | | | | 19.05 | | | | | | | | | | | |
| 302 | | | | 02 | | | | | | | | 印刷费 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 12 | | | | | | | 提租补贴 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 03 | | | | | | | | 咨询费 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 13 | | | | | | | 购房补贴 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 04 | | | | | | | | 手续费 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 14 | | | | | | | 采暖补贴 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 05 | | | | | | | | 水费 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 15 | | | | | | | 物业服务补贴 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 06 | | | | | | | | 电费 | | | | | | | | | | | | | | | |  | | | | | | 303 | | | | | | 99 | | | | | | | 其他对个人和家庭的补助支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 07 | | | | | | | | 邮电费 | | | | | | | | | | | | | | | | 0.90 | | | | | | 310 | | | | | |  | | | | | | | 其他资本性支出小计 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 08 | | | | | | | | 取暖费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 01 | | | | | | | 房屋建筑物购建 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 09 | | | | | | | | 物业管理费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 02 | | | | | | | 办公设备购置 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 11 | | | | | | | | 差旅费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 03 | | | | | | | 专用设备购置 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 12 | | | | | | | | 因公出国（境）费用 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 05 | | | | | | | 基础设施建设 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 13 | | | | | | | | 维修（护）费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 06 | | | | | | | 大型修缮 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 14 | | | | | | | | 租赁费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 07 | | | | | | | 信息网络及软件购置更新 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 15 | | | | | | | | 会议费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 08 | | | | | | | 物资储备 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 16 | | | | | | | | 培训费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 09 | | | | | | | 土地补偿 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 17 | | | | | | | | 公务接待费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 10 | | | | | | | 安置补助 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 18 | | | | | | | | 专用材料费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 11 | | | | | | | 地上附着物和青苗补偿 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 24 | | | | | | | | 被装购置费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 12 | | | | | | | 拆迁补偿 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 25 | | | | | | | | 专用燃料费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 13 | | | | | | | 公务用车购置 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 26 | | | | | | | | 劳务费 | | | | | | | | | | | | | | | |  | | | | | | 310 | | | | | | 19 | | | | | | | 其他交通工具购置 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 27 | | | | | | | | 委托业务费 | | | | | | | | | | | | | | | |  | | | | | | 311 | | | | | | 20 | | | | | | | 产权参股 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 28 | | | | | | | | 工会经费 | | | | | | | | | | | | | | | |  | | | | | | 311 | | | | | | 99 | | | | | | | 其他资本性支出 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 29 | | | | | | | | 福利费 | | | | | | | | | | | | | | | | 4.08 | | | | | |  | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 31 | | | | | | | | 公务用车运行维护费 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 39 | | | | | | | | 其他交通费用 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 40 | | | | | | | | 税金及附加费用 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | 99 | | | | | | | | 其他商品和服务支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | 基本支出总计 | | | | | | | | | | | | | | | | | | | | | 108.76 | | | | | | | | | | | |
| 2017年一般公共预算安排项目支出情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | 单位：万元 | | | | | | | | | | | | |
| 科目编码 | | | | | | | | | | | | | | 部门名称 | | | | | | | | | | | | | | 单位编码 | | | | | | 单位名称 | | | | | | | | | | | | | | | | 项目名称 | | | | | | | | | | | 项目内容 | | | | | | | | | 项目绩效目标 | | | | | | | | | | 2017年预算 | | | | | | | | | | | | | | |
| 类 | | | 款 | | | | | | 项 | | | | |
|  | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | 79.00 | | | | | | | | | | | | | | |
|  | | |  | | | | | |  | | | | | 行政政法科 小计 | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | 79.00 | | | | | | | | | | | | | | |
|  | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | 单位小计 | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | 79.00 | | | | | | | | | | | | | | |
| 201 | | | 17 | | | | | | 01 | | | | | 行政政法科 | | | | | | | | | | | | | | 101041 | | | | | | 延津县质量技术监督局 | | | | | | | | | | | | | | | | 下划除去工资专项 | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | 69.00 | | | | | | | | | | | | | | |
| 201 | | | 17 | | | | | | 06 | | | | | 行政政法科 | | | | | | | | | | | | | | 101041 | | | | | | 延津县质量技术监督局 | | | | | | | | | | | | | | | | 食品安全监管经费 | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | 10.00 | | | | | | | | | | | | | | |
| 2017年一般公共预算“三公”经费支出情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | |
| 单位编码 | | | | | | | | | | | | | | 单位名称 | | | | | | | | | | | | | 项目名称 | | | | | | | | | 2017年预算数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | 因公出国（境）费用 | | | | | | | | 公务接待费 | | | | | | | 公务用车购置及运行费 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公务用车运行维护费 | | | | | | | | | | 公务车购置 | | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | 2 | | | | | | | | | | | | | 3 | | | | | | | | | 4 | | | | | | | 5 | | | | | | | | 6 | | | | | | | 7 | | | | | | | | | | 8 | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31.00 | | | | | | |  | | | | | | | | 1.00 | | | | | | | 30.00 | | | | | | | | | |  | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | 延津县质量技术监督局小计 | | | | | | | | | | | | |  | | | | | | | | | 31.00 | | | | | | |  | | | | | | | | 1.00 | | | | | | | 30.00 | | | | | | | | | |  | | | | | | | | | | | | | | | | | |
| 101041 | | | | | | | | | | | | | | 延津县质量技术监督局 | | | | | | | | | | | | | 一般公用经费 | | | | | | | | | 31.00 | | | | | | |  | | | | | | | | 1.00 | | | | | | | 30.00 | | | | | | | | | |  | | | | | | | | | | | | | | | | | |
| **2017年政府性基金预算支出情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门名称：延津县质量技术监督局 | | | | | | | | | | | | | | | | | | |  | | |  | | | | | | | | |  | |  | | | | | | |  | | | | | | | | |  | | | | |  | | | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | |  | | | | | | | |
| 科目编码 | | | | | | | | | | | 单位代码 | | | | | | | | 单位名称 | | | 功能科目 | | | | | | | | | 总计 | | 基本支出 | | | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 类 | | 款 | | | | | 项 | | | | 工资福利支出 | | | | | | | 商品和服务支出 | | | | | | | | | 对个人和家庭的补助 | | | | | 运转类 | | | | | | | | | | | 专项资金类 | | | | | | | | | | 投资类 | | | | | | | 其他 | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | | | | |  | | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | |  | | | | | | |  | | | | | | | |
|  | |  | | | | |  | | | |  | | | | | | | |  | | |  | | | | | | | | |  | |  | | | | | | |  | | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | |  | | | | | | |  | | | | | | | |

联系人：刘学瑞

电 话：13669446262