**2016年度**

**审计局部门决算公开**

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一、主要职能

(一)贯彻实施有关法律、法规、规章，执行国家和自治区审计工作的方针、政策；制定全市审计工作发展规划和年度审计计划并组织实施。(二)负责对市财政收支和法律、法规、规定属于国家审计监督范围的财务收支的真实、合法和效益进行审计监督；对审计、专项审计调查报告的结果承担责任，并负督促被审计单位整改落实的责任。(三)受市人民政府委托向市人大常委会提出市本级预算执行和其他财政收支情况的审计工作报告；向市委、市人民政府报告对其他事项的审计和专项审计调查情况及结果。(四)直接审计下列事项，出具审计报告，做出审计决定或提出审计建议；市本级预算执行情况和其他财政收支；市直部分部门（单位）财政收支；使用中央、自治区、市财政资金的事业单位和社会团体的财务收支；以市政府投资为主的建设项目的预算执行情况和决算；市属国有企业或国有资本占控股（主导地位）的企业的资产、负债和损益；市人民政府部门管理和其他单位受市人民政府及其他部门委托管理的社会保障基金、社会捐助资金及其他有关基金、资金的财务收支；国际组织和外国政府援助、贷款项目的财务收支；法律、法规、规章规定由市审计局审计的其他事项；上级审计机关授权的事项。(五)对全市各部门、单位党政领导干部等人员及属于审计监督对象的其他单位主要负责人实行经济责任审计。(六)组织实施对中央、自治区宏观调控措施执行情况、财政预算管理或国有资产管理使用等与国家财政收支有关的特定事项进行专项审计调查。(七)依法检查审计决定执行情况，督促纠正和处理审计发现的问题。(八)负指导监督内部审计、社会审计工作。(九)承办市人民政府交办的其他事项。

二、部门预算单位构成

市审计局属财政一级预算单位，无下级预算单位，财务独立，施行行政单位财务管理制度、运行国库支付管理及固定资产管理系统，资金来源为财政拨款。

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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 第二部分 2016年度部门决算表（注意：没有数据的表格应当列出空表并说明）  收入支出决算总表 | | | | | | |  |  |  |  |  | 公开01表 | | 公开部门：青铜峡市审计局 |  |  |  |  | 金额单位：元 | | 收入 | | | 支出 | | | | 项目 | 行次 | 决算数 | 项目(按功能分类) | 行次 | 决算数 | | 栏次 |  | 1 | 栏次 |  | 2 | | 一、财政拨款收入 | 1 | 3483195.49 | 一、一般公共服务支出 | 28 | 3602765.48 | | 其中：政府性基金预算财政拨款 | 2 |  | 二、外交支出 | 29 |  | | 二、上级补助收入 | 3 |  | 三、国防支出 | 30 |  | | 三、事业收入 | 4 |  | 四、公共安全支出 | 31 |  | | 四、经营收入 | 5 |  | 五、教育支出 | 32 |  | | 五、附属单位上缴收入 | 6 |  | 六、科学技术支出 | 33 |  | | 六、其他收入 | 7 | 647332.29 | 七、文化体育与传媒支出 | 34 |  | |  | 8 |  | 八、社会保障和就业支出 | 35 | 287054.05 | |  | 9 |  | 九、医疗卫生与计划生育支出 | 36 | 76276.2 | |  | 10 |  | 十、节能环保支出 | 37 |  | |  | 11 |  | 十一、城乡社区支出 | 38 |  | |  | 12 |  | 十二、农林水支出 | 39 |  | |  | 13 |  | 十三、交通运输支出 | 40 |  | |  | 14 |  | 十四、资源勘探信息等支出 | 41 |  | |  | 15 |  | 十五、商业服务业等支出 | 42 |  | |  | 16 |  | 十六、金融支出 | 43 |  | |  | 17 |  | 十七、援助其他地区支出 | 44 |  | |  | 18 |  | 十八、国土海洋气象等支出 | 45 |  | |  | 19 |  | 十九、住房保障支出 | 46 | 208203 | |  | 20 |  | 二十、粮油物资储备支出 | 47 |  | |  | 21 |  | 二十一、其他支出 | 48 |  | |  | 22 |  | 二十二、债务还本支出 | 49 |  | |  | 23 |  | 二十三、债务付息支出 | 50 |  | | **本年收入合计** | 24 | 4130527.78 | **本年支出合计** | 51 | **4174298.73** | | 用事业基金弥补收支差额 | 25 |  | 结余分配 | 52 |  | | 年初结转和结余 | 26 | 157499.2 | 年末结转和结余 | 53 | 113728.25 | | **总计** | 27 |  | **总计** | 54 |  |   计峡市职能.258注：本表反映部门本年度的总收支和年末结余结转情况，数据取自财决01表   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | |  | | | |  | |  | |  | | |  | |  | | | 公开02表 | | | | 公开部门：青铜峡市审计局 | | | | | | | | |  | | | |  | |  | |  | | |  | |  | | | 金额单位：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 | | | | | | 类 | | 款 | | 项 | | 栏次 | | | 1 | | | | 2 | | 3 | | 4 | | | 5 | | 6 | | | 7 | | | | 合计 | | | 4130527.78 | | | | 3483195.49 | |  | |  | | |  | |  | | | 647332.29 | | | | 201 | | | | | | 一般公共服务支出 | | | 3558994.53 | | | | 2911662.24 | |  | |  | | |  | |  | | | 647332.29 | | | | 20108 | | | | | | 审计事务 | | | 3558994.53 | | | | 2911662.24 | |  | |  | | |  | |  | | | 647332.29 | | | | 2010801 | | | | | | 行政运行 | | | 2531662.24 | | | | 2531662.24 | |  | |  | | |  | |  | | |  | | | | 2010804 | | | | | | 审计业务 | | | 1027332.29 | | | | 380000 | |  | |  | | |  | |  | | | 647332.29 | | | | 208 | | | | | | 社会保障就业支出 | | | 287054.05 | | | | 287054.05 | |  | |  | | |  | |  | | |  | | | | 20805 | | | | | | 行政单位离退休 | | | 279594 | | | | 279594 | |  | |  | | |  | |  | | |  | | | | 2080504 | | | | | | 未归口管理行政单位离退休 | | | 279594 | | | | 279594 | |  | |  | | |  | |  | | |  | | | | 20899 | | | | | | 其他社会保障就业支出 | | | 7460.05 | | | | 7460.05 | |  | |  | | |  | |  | | |  | | | | 2089901 | | | | | | 其他社会保障就业支出 | | | 7460.05 | | | | 7460.05 | |  | |  | | |  | |  | | |  | | | | 210 | | | | | | 医疗卫生与计划生育支出 | | | 76276.2 | | | | 76276.2 | |  | |  | | |  | |  | | |  | | | | 21005 | | | | | | 医疗保障 | | | 76276.2 | | | | 76276.2 | |  | |  | | |  | |  | | |  | | | | 2100503 | | | | | | 公务员医疗补助 | | | 76276.2 | | | | 76276.2 | |  | |  | | |  | |  | | |  | | | | 221 | | | | | | 住房保障支出 | | | 208203 | | | | 208203 | |  | |  | | |  | |  | | |  | | | | 22102 | | | | | | 住房改革支出 | | | 208203 | | | | 208203 | |  | |  | | |  | |  | | |  | | | | 2210201 | | | | | | 住房公积金 | | | 188264 | | | | 188264 | |  | |  | | |  | |  | | |  | | | | 2210203 | | | | | | 购房补贴 | | | 19939 | | | | 19939 | |  | |  | | |  | |  | | |  | | | | 注：本表反映部门本年度取得的各项收入情况，数据取自财决03表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 公开部门：青铜峡市审计局 | | | | | | | | | | |  | |  | |  | | | | 公开03表 | | |  | | | 金额单位：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 | | | | | | | | 类 | | 款 | | 项 | | 栏次 | | | | | 1 | | 2 | | 3 | | | | 4 | | | 5 | | | 6 | | | | | | 合计 | | | | | 4174298.73 | | 3199119.68 | | 975179.05 | | | |  | | |  | | |  | | | | | | 201 | | | | | | 一般公共服务支出 | | | | | 3602765.48 | | 2627586.43 | | 975179.05 | | | |  | | |  | | |  | | | | | | 20108 | | | | | | 审计事务 | | | | | 3602765.48 | | 2627586.43 | | 975179.05 | | | |  | | |  | | |  | | | | | | 2010801 | | | | | | 行政运行 | | | | | 2531662.24 | | 2531662.24 | |  | | | |  | | |  | | |  | | | | | | 2010804 | | | | | | 审计业务 | | | | | 1071103.24 | | 95924.19 | | 975179.05 | | | |  | | |  | | |  | | | | | | 208 | | | | | | 社会保障就业支出 | | | | | 287054.05 | | 287054.05 | |  | | | |  | | |  | | |  | | | | | | 20805 | | | | | | 行政单位离退休 | | | | | 279594 | | 279594 | |  | | | |  | | |  | | |  | | | | | | 2080504 | | | | | | 未归口管理行政单位离退休 | | | | | 279594 | | 279594 | |  | | | |  | | |  | | |  | | | | | | 20899 | | | | | | 其他社会保障就业支出 | | | | | 7460.05 | | 7460.05 | |  | | | |  | | |  | | |  | | | | | | 2089901 | | | | | | 其他社会保障就业支出 | | | | | 7460.05 | | 7460.05 | |  | | | |  | | |  | | |  | | | | | | 210 | | | | | | 医疗卫生与计划生育支出 | | | | | 76276.2 | | 76276.2 | |  | | | |  | | |  | | |  | | | | | | 21005 | | | | | | 医疗保障 | | | | | 76276.2 | | 76276.2 | |  | | | |  | | |  | | |  | | | | | | 2100503 | | | | | | 公务员医疗补助 | | | | | 76276.2 | | 76276.2 | |  | | | |  | | |  | | |  | | | | | | 221 | | | | | | 住房保障支出 | | | | | 208203 | | 208203 | |  | | | |  | | |  | | |  | | | | | | 22102 | | | | | | 住房改革支出 | | | | | 208203 | | 208203 | |  | | | |  | | |  | | |  | | | | | | 2210201 | | | | | | 住房公积金 | | | | | 188264 | | 188264 | |  | | | |  | | |  | | |  | | | | | | 2210203 | | | | | | 购房补贴 | | | | | 19939 | | 19939 | |  | | | |  | | |  | | |  | | | | | | 注：本表反映部门本年度各项支出情况，数据取自财决04表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  |  | | |  | | | | |  | | |  | | | | 公开04表 | | | | | 开部门：青铜峡市审计局 | | | | | | | | |  |  | | |  | | | | |  | | |  | | | | 金额单位：元 | | | | | 收 入 | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | 项 目 | | | | | | | | | 行次 | 决算数 | | | 项目 | | | | | 行次 | | | 决算数 | | | | | | | | | 合计 | | | | 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 | 3483195.49 | | | 一、一般公共服务支出 | | | | | 29 | | | 2955433.19 | | | | 2955433.19 | | |  | | 二、政府性基金预算财政拨款 | | | | | | | | | 2 |  | | | 二、外交支出 | | | | | 30 | | |  | | | |  | | |  | |  | | | | | | | | | 3 |  | | | 三、国防支出 | | | | | 31 | | |  | | | |  | | |  | |  | | | | | | | | | 4 |  | | | 四、公共安全支出 | | | | | 32 | | |  | | | |  | | |  | |  | | | | | | | | | 5 |  | | | 五、教育支出 | | | | | 33 | | |  | | | |  | | |  | |  | | | | | | | | | 6 |  | | | 六、科学技术支出 | | | | | 34 | | |  | | | |  | | |  | |  | | | | | | | | | 7 |  | | | 七、文化体育与传媒支出 | | | | | 35 | | |  | | | |  | | |  | |  | | | | | | | | | 8 |  | | | 八、社会保障和就业支出 | | | | | 36 | | | 287054.05 | | | | 287054.05 | | |  | |  | | | | | | | | | 9 |  | | | 九、医疗卫生与计划生育支出 | | | | | 37 | | | 76276.2 | | | | 76276.2 | | |  | |  | | | | | | | | | 10 |  | | | 十、节能环保支出 | | | | | 38 | | |  | | | |  | | |  | |  | | | | | | | | | 11 |  | | | 十一、城乡社区支出 | | | | | 39 | | |  | | | |  | | |  | |  | | | | | | | | | 12 |  | | | 十二、农林水支出 | | | | | 40 | | |  | | | |  | | |  | |  | | | | | | | | | 13 |  | | | 十三、交通运输支出 | | | | | 41 | | |  | | | |  | | |  | |  | | | | | | | | | 14 |  | | | 十四、资源勘探信息等支出 | | | | | 42 | | |  | | | |  | | |  | |  | | | | | | | | | 15 |  | | | 十五、商业服务业等支出 | | | | | 43 | | |  | | | |  | | |  | |  | | | | | | | | | 16 |  | | | 十六、金融支出 | | | | | 44 | | |  | | | |  | | |  | |  | | | | | | | | | 17 |  | | | 十七、援助其他地区支出 | | | | | 45 | | |  | | | |  | | |  | |  | | | | | | | | | 18 |  | | | 十八、国土海洋气象等支出 | | | | | 46 | | |  | | | |  | | |  | |  | | | | | | | | | 19 |  | | | 十九、住房保障支出 | | | | | 47 | | | 208203 | | | | 208203 | | |  | |  | | | | | | | | | 20 |  | | | 二十、粮油物资储备支出 | | | | | 48 | | |  | | | |  | | |  | |  | | | | | | | | | 21 |  | | | 二十一、其他支出 | | | | | 49 | | |  | | | |  | | |  | |  | | | | | | | | | 22 |  | | | 二十二、债务还本支出 | | | | | 50 | | |  | | | |  | | |  | |  | | | | | | | | | 23 |  | | | 二十三、债务付息支出 | | | | | 51 | | |  | | | |  | | |  | | **本年收入合计** | | | | | | | | | 24 | 3483195.49 | | | **本年支出合计** | | | | | 52 | | | 3526966.44 | | | | 3526966.44 | | |  | | 年初财政拨款结转和结余 | | | | | | | | | 25 | 157499.2 | | | 年末财政拨款结转和结余 | | | | | 53 | | | 113728.25 | | | | 113728.25 | | |  | | 一、一般公共预算财政拨款 | | | | | | | | | 26 | 157499.2 | | |  | | | | | 54 | | |  | | | |  | | |  | | 二、政府性基金预算财政拨款 | | | | | | | | | 27 |  | | |  | | | | | 55 | | |  | | | |  | | |  | | **合计** | | | | | | | | | 28 | 3640694.69 | | | **合计** | | | | | 56 | | | 3640694.69 | | | | 3640694.69 | | |  | | 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结余结转情况，数据取自财决01-1表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款支出决算表 | | | | | | | |  |  |  |  |  |  | 公开05表 | | 公开部门：青铜峡市审计局 | | | |  |  | 金额单位：元 | | 项目 | | | | 本年支出合计 | 基本支出 | 项目支出 | | 功能分类科目编码 | | | 科目名称 | | | | 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | | 合计 | 3526966.44 | 3146966.44 | 380000 | | 201 | | | 一般公共服务支出 | 2955433.19 | 2575433.19 | 380000 | | 20108 | | | 审计事务 | 2955433.19 | 2575433.19 | 380000 | | 2010801 | | | 行政运行 | 2531662.24 | 2531662.24 |  | | 2010804 | | | 审计业务 | 423770.95 | 43770.95 | 380000 | | 208 | | | 社会保障就业支出 | 287054.05 | 287054.05 |  | | 20805 | | | 行政单位离退休 | 279594 | 279594 |  | | 2080504 | | | 未归口管理行政单位离退休 | 279594 | 279594 |  | | 20899 | | | 其他社会保障就业支出 | 7460.05 | 7460.05 |  | | 2089901 | | | 其他社会保障就业支出 | 7460.05 | 7460.05 |  | | 210 | | | 医疗卫生与计划生育支出 | 76276.2 | 76276.2 |  | | 21005 | | | 医疗保障 | 76276.2 | 76276.2 |  | | 2100503 | | | 公务员医疗补助 | 76276.2 | 76276.2 |  | | 221 | | | 住房保障支出 | 208203 | 208203 |  | | 22102 | | | 住房改革支出 | 208203 | 208203 |  | | 2210201 | | | 住房公积金 | 188264 | 188264 |  | | 2210203 | | | 购房补贴 | 19939 | 19939 |  | |  | | |  |  |  |  | | 注：本表反映部门本年度一般公共预算财政拨款实际支出情况，数据取自财决07表 | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | | | | | | | | |  |  | |  | |  |  | | | | |  | | |  | | | 公开06表 | | | 公开部门： | | | | |  | 青铜峡市审计局 | | | | |  | | |  | | | 金额单位：元 | | | 项目 | | | | | | | | | | | 本年支出合计 | | | 人员经费 | | | 公用经费 | | | 经济分类科目编码 | | | | | 科目名称 | | | | | | | | |  | | | | | **合计：** | | | | | | 3146966.44 | | | 2908925.49 | | | 238040.95 | | | **301** | | | | | **一、工资福利支出** | | | | | | 2316183.49 | | | 2316183.49 | | |  | | | 01 | | | | | 基本工资 | | | | | | 699353 | | | 699353 | | |  | | | 02 | | | | | 津贴补贴 | | | | | | 853842 | | | 853842 | | |  | | | 03 | | | | | 奖金 | | | | | | 401519 | | | 401519 | | |  | | | 04 | | | | | 其他社会保障缴费 | | | | | | 191468.49 | | | 191468.49 | | |  | | | 06 | | | | | 伙食补助费 | | | | | |  | | |  | | |  | | | 07 | | | | | 绩效工资 | | | | | |  | | |  | | |  | | | 08 | | | | | 机关事业单位基本养老保险缴费 | | | | | |  | | |  | | |  | | | 09 | | | | | 职业年金缴费 | | | | | |  | | |  | | |  | | | 99 | | | | | 其他工资福利支出 | | | | | | 170001 | | | 170001 | | |  | | | **302** | | | | | **二、商品和服务支出** | | | | | | 238040.95 | | |  | | | 238040.95 | | | 01 | | | | | 办公费 | | | | | | 60947.38 | | |  | | | 60947.38 | | | 02 | | | | | 印刷费 | | | | | |  | | |  | | |  | | | 03 | | | | | 咨询费 | | | | | |  | | |  | | |  | | | 04 | | | | | 手续费 | | | | | | 1240.42 | | |  | | | 1240.42 | | | 05 | | | | | 水费 | | | | | | 3079.6 | | |  | | | 3079．6 | | | 06 | | | | | 电费 | | | | | | 12000 | | |  | | | 12000 | | | 07 | | | | | 邮电费 | | | | | |  | | |  | | |  | | | 08 | | | | | 取暖费 | | | | | | 39270 | | |  | | | 39270 | | | 09 | | | | | 物业管理费 | | | | | |  | | |  | | |  | | | 11 | | | | | 差旅费 | | | | | |  | | |  | | |  | | | 12 | | | | | 因公出国（境）费用 | | | | | |  | | |  | | |  | | | 13 | | | | | 维修（护）费 | | | | | | 38760.24 | | |  | | | 38760.24 | | | 14 | | | | | 租赁费 | | | | | |  | | |  | | |  | | | 15 | | | | | 会议费 | | | | | |  | | |  | | |  | | | 16 | | | | | 培训费 | | | | | |  | | |  | | |  | | | 17 | | | | | 公务接待费 | | | | | | 11103 | | |  | | | 11103 | | | 18 | | | | | 专用材料费 | | | | | |  | | |  | | |  | | | 24 | | | | | 被装购置费 | | | | | |  | | |  | | |  | | | 25 | | | | | 专用燃料费 | | | | | |  | | |  | | |  | | | 26 | | | | | 劳务费 | | | | | | 18447.87 | | |  | | | 18447.87 | | | 27 | | | | | 委托业务费 | | | | | |  | | |  | | |  | | | 28 | | | | | 工会经费 | | | | | |  | | |  | | |  | | | 29 | | | | | 福利费 | | | | | |  | | |  | | |  | | | 31 | | | | | 公务用车运行维护费 | | | | | | 31892.44 | | |  | | | 31892.44 | | | 39 | | | | | 其他交通费用 | | | | | |  | | |  | | |  | | | 40 | | | | | 税金及附加费用 | | | | | |  | | |  | | |  | | | 99 | | | | | 其他商品和服务支出 | | | | | |  | | |  | | |  | | | **303** | | | | | **三、对个人和家庭的补助** | | | | | | 592742 | | | 592742 | | |  | | | 01 | | | | | 离休费 | | | | | | 74788 | | | 74788 | | |  | | | 02 | | | | | 退休费 | | | | | | 188574 | | | 188574 | | |  | | | 03 | | | | | 退职（役）费 | | | | | |  | | |  | | |  | | | 04 | | | | | 抚恤金 | | | | | |  | | |  | | |  | | | 05 | | | | | 生活补助 | | | | | | 7250 | | | 7250 | | |  | | | 06 | | | | | 救济费 | | | | | |  | | |  | | |  | | | 07 | | | | | 医疗费 | | | | | |  | | |  | | |  | | | 08 | | | | | 助学金 | | | | | |  | | |  | | |  | | | 09 | | | | | 奖励金 | | | | | |  | | |  | | |  | | | 10 | | | | | 生产补贴 | | | | | |  | | |  | | |  | | | 11 | | | | | 住房公积金 | | | | | | 188264 | | | 188264 | | |  | | | 12 | | | | | 提租补贴 | | | | | |  | | |  | | |  | | | 13 | | | | | 购房补贴 | | | | | | 19939 | | | 19939 | | |  | | | 14 | | | | | 采暖补贴 | | | | | | 113927 | | | 113927 | | |  | | | 15 | | | | | 物业服务补贴 | | | | | |  | | |  | | |  | | | 99 | | | | | 其他对个人和家庭的补助支出 | | | | | |  | | |  | | |  | | | **309** | | | | | **四、基本建设支出** | | | | | |  | | |  | | |  | | | 01 | | | | | 房屋建筑物购建 | | | | | |  | | |  | | |  | | | 02 | | | | | 办公设备购置 | | | | | |  | | |  | | |  | | | 03 | | | | | 专用设备购置 | | | | | |  | | |  | | |  | | | 05 | | | | | 基础设施建设 | | | | | |  | | |  | | |  | | | 06 | | | | | 大型修缮 | | | | | |  | | |  | | |  | | | 07 | | | | | 信息网络及软件购置更新 | | | | | |  | | |  | | |  | | | 08 | | | | | 物资储备 | | | | | |  | | |  | | |  | | | 13 | | | | | 公务用车购置 | | | | | |  | | |  | | |  | | | 19 | | | | | 其他交通工具购置 | | | | | |  | | |  | | |  | | | 99 | | | | | 其他基本建设支出 | | | | | |  | | |  | | |  | | | **310** | | | | | **五、其他资本性支出** | | | | | |  | | |  | | |  | | | 01 | | | | | 房屋建筑物购建 | | | | | |  | | |  | | |  | | | 02 | | | | | 办公设备购置 | | | | | |  | | |  | | |  | | | 03 | | | | | 专用设备购置 | | | | | |  | | |  | | |  | | | 05 | | | | | 基础设施建设 | | | | | |  | | |  | | |  | | | 06 | | | | | 大型修缮 | | | | | |  | | |  | | |  | | | 07 | | | | | 信息网络及软件购置更新 | | | | | |  | | |  | | |  | | | 08 | | | | | 物资储备 | | | | | |  | | |  | | |  | | | 09 | | | | | 土地补偿 | | | | | |  | | |  | | |  | | | 10 | | | | | 安置补助 | | | | | |  | | |  | | |  | | | 11 | | | | | 地上附着物和青苗补偿 | | | | | |  | | |  | | |  | | | 12 | | | | | 拆迁补偿 | | | | | |  | | |  | | |  | | | 13 | | | | | 公务用车购置 | | | | | |  | | |  | | |  | | | 19 | | | | | 其他交通工具购置 | | | | | |  | | |  | | |  | | | 20 | | | | | 产权参股 | | | | | |  | | |  | | |  | | | 99 | | | | | 其他资本性支出 | | | | | |  | | |  | | |  | | | **304** | | | | | **六、对企事业单位的补贴** | | | | | |  | | |  | | |  | | | 01 | | | | | 企业政策性补贴 | | | | | |  | | |  | | |  | | | 02 | | | | | 事业单位补贴 | | | | | |  | | |  | | |  | | | 03 | | | | | 财政贴息 | | | | | |  | | |  | | |  | | | 99 | | | | | 其他对企事业单位的补贴 | | | | | |  | | |  | | |  | | | **307** | | | | | **七、债务利息支出** | | | | | |  | | |  | | |  | | | 01 | | | | | 国内债务付息 | | | | | |  | | |  | | |  | | | 07 | | | | | 国外债务付息 | | | | | |  | | |  | | |  | | | **399** | | | | | **八、其他支出** | | | | | |  | | |  | | |  | | | 06 | | | | | 赠与 | | | | | |  | | |  | | |  | | | 07 | | | | | 贷款转贷 | | | | | |  | | |  | | |  | | | 99 | | | | | 其他支出 | | | | | |  | | |  | | |  | | | 注：本表反映部门本年度一般公共预算财政拨款基本支出情况，按经济分类填列到款级科目，数据取自财决08-1表 | | | | | | | | | | | | | | | | | | | | 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | |  | | |  | |  | | |  |  |  |  | |  |  | |  | 公开07表 | | | | | 公开部门： | | | | | 青铜峡市审计局 | | | | |  |  | |  |  | |  | 金额单位：元 | | | | | 2016年度预算数 | | | | | | | | | | | 2016年度决算数 | | | | | | | | | | | 合计 | | | 应公出国（境）费 | | 公务用车购置及运行费 | | | | | 公务接待费 | 合计 | | 应公出国（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 | | | 44000 | | | 0 | | 44000 | | |  | 32000 | 12000 | 42995.44 | | 0 | 42995.44 | |  | 31892.44 | | 11103 | | | 注：2016年度预算数为“三公”经费年初预算数，决算数是包括当年财政拨款预算和以前年度结转结余资金安排的实际支出，数据取自CS05表。 | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
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|  |  |  |  |  |  |  |  |  | 公开08表 |
| 公开部门：青铜峡市审计局 | | | | | |  |  |  | 金额单位：元 |
| 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 |  |  |  |  |  |  |
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| 注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转结余情况,数据取自财决09表 | | | | | | | | | |

第三部分 2016年度部门决算情况说明  
一、关于2016年度收入支出决算总体情况说明  
 2016年度收入总计4130527.78元，支出总计4174298.73元。与2015年相比，收入总计减少110450.7元、支总计减少100735.43元，收入下降3%，支出下降3%。

二、关于2016年度收入决算情况说明

本年收入合计4130527.78元，其中：财政拨款收入3483195.49元，占85%；事业收入0元，占0%；经营收入0元，占0%；其他收入647332.29元，占15%。

三、关于2016年度支出决算情况说明

本年支出合计4174298.73元，其中：基本支出3199119.68元，占77%；项目支出975179.05元，占23%；经营支出0元，占0%。

四、关于2016年度财政拨款收入支出决算总体情况说明

2016 年度财政拨款收入决算3483195.49元。支出决算3526966.44元，与2015年相比，财政拨款收入减少260410.67元、支出减少250695.4元，收入减少7%，支出减少7%。

五、关于2016年度一般公共预算财政拨款支出决算情况说明

**（一）财政拨款支出决算总体情况。**2016年度财政拨款支出3526966.44元，占本年支出合计的85%。与2015年相比，财政拨款支出减少250695.4元，下降7%。

**（二）财政拨款支出决算结构情况。**2016年度财政拨款支出3526966.44元，主要用于以下方面：按支出功能分类科目说明：如：一般公共服务（类）支出2955433.19元，占84%；教育（类）支出0元，占0%；科学技术（类）支出0元，占0%；文化体育与传媒（类）支出0元，占0%；社会保障和就业（类）支出287054.05元，占8%；农林水（类）支出0元，占0%；住房保障（类）支出208203元，占6%，医疗卫生与计划生育支出76276.2元，占2%。

**（三）财政拨款支出决算具体情况。**2016年度财政拨款支出年初预算为3294943元，支出决算为3526966.44元，完成年初预算的107%。决算数大于预算数的主要原因：一是新录用公务员2名增加工资；二是增加区厅审计业务拨款。

六、关于2016年度一般公共预算财政拨款基本支出决算情况说明（按经济分类填列到款级科目）  
 2016年度一般公共预算财政拨款基本支出3146966.44元，其中：人员经费2908925.49元，公用经费238040.95元。支出具体情况如下：

1.工资福利支出2316183.49元，较2016年度年初预算数增加287280.49元，增长14%，主要原因是新录用两名公务员，增加工资，增加职工民族团结奖等；较2015年决算数减少329917.51元，降低12%。

2.商品和服务支出554590.95元，较2016年度年初预算数减少85291.05元，降低13%，主要原因是商品服务支出部分项目用上级补助收入支出；较2015年决算数减少34038.33元，降低6%。

3.对个人和家庭的补助592742元，较2016年度年初预算数减少33416元，降低5%，主要原因是2016年本单位调出2人，退休2人，减少4人住房公积金；较2015年决算数增加131307元，增长28%。

4.其他资本性支出63450元，较2016年度年初预算数增加25950元，增长70%，主要原因是基建档案室采购密集架未纳入预算中；较2015年决算数减少18046.5元，降低22%。

七、关于2016年度一般公共预算财政拨款“三公”经费支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明**

2016 年度“三公”经费财政拨款支出预算为44000元，支出决算为42995.44元，完成预算的98%，其中：因公出国（境）费支出决算为0元，完成预算的0%；公务用车购置及运行费支出决算为31892.44元，完成预算的99%；公务接待费支出决算为11103元，完成预算的93%。2016年度“三公”经费支出决算数小于预算数的主要原因：严格执行三公经费管理，减少支出数。

2016年度“三公”经费财政拨款支出决算数比2015年减少34012.81元，下降45%，其中：因公出国（境）费支出决算减少（增加）0元，下降（增长）0%；公务用车购置及运行费支出决算减少7211.81元，下降19%；；公务接待费支出决算减少26801元，下降71%；。因公出国（境）费支出减少（增加）的主要原因是无；公务用车购置及运行费支出减少（增加）的主要原因是公车改革，减少费用。

**（二）“三公”经费财政拨款支出决算具体情况说明。**

2016年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0元，占0%；公务用车购置及运行费支出决算31892.44元，占75%；公务接待费支出决算11103元，占25%。具体情况如下：

**1.因公出国（境）费支出0元。**2016年因公出国（境）团组数0个，应公出过（境）人次数0人。开支内容包括：无。

**2.公务用车购置及运行维护费支出31892.44元。**其中：公务用车购置费支出为0元，公务用车运行维护费支出31892.44元，主要用于公车加油、公车维修、公车过桥过路费等。2016年，本单位（无所属单位）财政拨款开支的公务用车购置数0辆，公务用车保有量为2辆。

**3.公务接待费支出11103元。**其中： 国内接待费支出11103元，主要用于上级相关部门业务往来支出费用。国（境）外接待费支出0元，主要用于无。2016年国内公务接待批次20个，国内公务接待人次220人，国（境）外公务接待批次0个，国（境）外公务接待人次0人。

八、关于2016年度政府性基金预算财政拨款收入支出决算情况说明

2016年度政府性基金预算财政拨款本年收入0元，本年支出0元，年末结转和结余0元。支出具体情况如下：按支出功能分类科目说明。

九、其他重要事项的情况说明

**（一）机关运行经费支出情况说明**

2016年，本部门机关运行经费支出238040.95元，比2015年增加7915.17元，增长4%。主要原因是办公费增加。

**（二）政府采购情况说明**

2016年，本部门政府采购预算37500元，支出决算总额63450元，完成年初预算的170%。其中：政府采购货物预算37500元，支出决算总额63450元，完成年初预算的170%。政府采购工程预算0元，支出决算总额0元，完成年初预算的0%。政府采购服务预算0元，支出决算总额0元，完成年初预算的0%。

**（三）国有资产占有使用情况说明**

截至2016年12月31日，本部门房屋面积1548.44平方米，共有车辆2辆，其中：领导干部用车0辆、一般公务用车2辆；单价50万元以上通用设备0台（套），单价100万元以上专用设备0台（套）。

第四部分 名词解释

基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。包括: 1、工资福利支出包括在职职工基本工资、津贴补贴和社会保险缴费。

2、商品和服务包括办公费、印刷费、水电费、邮电费、办公用房取暖费及维修费、公务用车运行维护费、差旅费、会议费、招待费、培训费、其它商品服务支出等

3、对个人和家庭的补助包括离退休人员工资及福利费慰问费、遗属生活补助、在职人员住房公积金及探亲费。

项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。