迪庆州建筑工程质量监督管理站

2018年部门预算编制说明

根据财政部门下发的《迪庆州部门预算编制管理办法》、《迪庆州预算绩效评价管理办法》、《结余结转资金管理办法》、《州本级项目预算编审体系》、《预算绩效管理工作考核办法》等对我单位2018年度部门预算进行了科学、合理、规范的编制，现按照《迪庆州财政局关于2018年部门预算的批复》（迪财建[2018]1号）文件相关内容将预算情况报告如下：

一、基本职能及主要工作

（一）部门主要职责

迪庆州建筑工程质量监督站是经建设行政主管部门委托的，主要负责指导全州建筑工程及市政基础设施工程的监督管理、处理质量投诉、组织或参与工程重大质量安全事故的应急救援及调查处理工作等。

（二）机构设置情况

单位性质为二级事业单位，隶属于迪庆州住房和城乡建设局，进行独立预决算。

（三）重点工作概述

监督管理建筑市场，规范建筑市场各方主体行为。指导建筑活动；组织实施房屋和市政工程项目招投标活动的监督执法；起草施工、建设监理的地方性法规、政府规章草案并指导、监督实施；拟订规范建筑市场各方主体行为的规章制度并监督执行；组织协调建筑企业参与国际工程承包、建筑劳务合作；监督管理工程勘察设计咨询业、工程勘察设计质量和市场；起草勘察设计的地方性法规、政府规章草案并监督实施；指导城市地下空间的开发利用等。

二、预算单位基本情况

纳入2018年部门预算编报的单位共1个，其中：财政全供给单位1个，部分供给单位0个，特殊供给单位0个，自收自支单位0个；财政全供给单位中行政单位0个，参公管理事业单位0个，非参公管理事业单位1个。部门在职人员编制6人，其中：行政编制0人，事业编制6人。在职实有6人，其中：财政全供养6人，非财政供养0人；离退休人员0人，其中：离休0人，退休0人。车辆编制1辆，实有车辆0辆，由于与迪庆州住建局一起办公，故公务用车与州住建局局机关共用。

三、预算单位收入情况

（一）部门财务收入情况

2018年州质监站财务总收入127.88万元，其中：一般公共预算127.88万元，政府性基金收入0万元，国有资本经营收益0万元，事业收入0万元，事业单位经营收入0万元，其他收入0万元；比2017年年初预算106.26万元增加21.62万元，增加的主要原因是2018年度受调整工资，人员调动等的影响，人员经费较上年有较大幅度增加。

（二）财政拨款收入情况

2018年部门财政拨款收入127.88万元，其中，本年收入127.88万元，上年结转收入0.00万元。本年收入中，一般公共预算财政拨款127.88万元（本级财力127.88万元，专项收入0万元，执法办案补助0万元，收费成本补偿0万元，财政专户管理的收入0万元，国有资源（资产）有偿使用收入0万元），政府性基金财政拨款0万元，国有资本经营收益财政拨款0万元。

四、预算单位支出情况

2018年部门预算总支出127.88万元，其中：基本支出127.88万元，占总支出的100％，项目支出0.00万元，占总支出的0％。 （一）本级财力支出按功能科目分类情况

按支出功能科目分类，支出分别列“201—一般公共服务支出”支出1.08万元，主要反映取暖费的支出、“208—社会保障和就业支出”支出14.98万元，主要反映基本仰赖保险缴费及退休人员经费的支出、“210—医疗卫生与计划生育”支出9.22万元，主要反映单位部分医疗保险的支出、“212—城乡社区支出”支出93.21万元，主要反映人员工资福利支出及建设市场管理与监督相关工作经费支出情况、“221—住房保障支出”支出9.39万元，主要反映住房公积金的缴存支出。

 （二）本级财力支出按经济科目分类情况

2018年部门预算按经济科目分组支出127.88万元，（其中：基本支出127.88万元，项目支出0.00万元）。分别为：工资福利支出121.32万元（基本工资20.73万元、津贴补贴46.93万元、奖金1.73万元、绩效工资17.79万元、养老保险缴费14.98万元、医疗保险8.62万元、其他社会保障缴费0.86万元、住房公积金9.39万元、医疗费0.3万元）；商品和服务支出6.56万元（办公费2.4万元、取暖费1.08万元、工会经费1.56万元、公务用车运行维护费1.5万元、福利费0.02万元）。

五、省对下转项转移支付情况

（一）列入省对下专项转移支付项目清单项目情况

无省对下专项转移支付项目

（二）与中央配套事项

无

**（**三）按既定政策标准测算补助事项

无

六、政府采购预算情况

 无

七、基本支出预算变动的主要原因

（一）基本支出情况

2018年部门预算基本支出为127.88万元，用于保障迪庆州住建局局机关、下属事业单位等机构正常运转的日常支出（工资福利支出）121.32万元，包括基本工资，津贴补贴等工资福利支出占基本支出的95％；办公经费、印刷费、水电费、汽燃费、办公设备购置等日常公用经费（商品和服务支出）40.80万元，占基本支出的5％；对个人和家庭的补助0.00万元，占基本支出的0%。

（二）基本支出预算变动情况及原因分析

与上年年初预算基本支出106.26万元对比，增加21.62万元，增加的原因主要是2018年度受调整工资，人员调动等的影响，人员经费较上年有较大幅度增加。

八、项目支出预算变动的主要原因

（一）项目支出情况

由于迪庆州质监站为二级预算单位，故项目支出预算数为0.00万元。

（二）项目支出预算变动情况及原因分析

与上年年初预算0.00万元对比，增加0.00万元，

九、其他公开信息

（一）专业名词解释

 1、财政拨款收入：指州本级财政当年拨付的资金。

2、事业收入：指事业单位开展专业业务活动及辅助活动所取得的收入。

3、其他收入：指除上述“财政拨款收入”、“事业收入”等以外的收入。

4、上年结转：指以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金。

5、城乡社区事务支出：指住房和城乡建设局用于保障机构正常运行、开展住房和城乡建设管理事务的支出。

6、住房保障支出：指住房和城乡建设局按照国家政策规定用于住房改革方面的支出。

7、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

8、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。

（二） “三公”经费情况

2018年部门预算安排“三公经费”1.98万元，其中，公务用车购置及运行维护费支出1.5万元，主要用于保障出差、下乡等工作产生的公务用车燃料费、维修费、过路过桥费、保险费等支出；公务接待费支出0.48万元（包干经费2.4万元的20%），主要用于接待上级部门工作检查等产生的费用。

 2018年“三公”经费年初预算较上年1.98万元(公务车运行维护费1.5万元、公务接待费0.48万元)增加0.00万元，增幅为0%。

 （三）国有资产占用情况

鉴于截至2017年12月31日的国有资产占有使用情况需在完成2017年决算编制后才能统计汇总相关数据，因此，将在公开2017年度部门决算时一并公开部门截至2017年12月31日的国有资产占有使用情况。

迪庆州住方和城乡建设局建局(质量监督管理站)

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 2018年1月30日