附件 1

**中共同德县纪律检查委员会**

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2020年部门预算

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**第一部分** **中共同德县纪律检查委员会概况**

一、主要职能

（一）负责党的纪律检查工作。贯彻落实党中央、中央纪委国家监委和省州县委关于纪律检查工作的决定，维护党的章程和其他党内法规，检查党的路线、方针、政策、决议的执行情况；协助县委推进全面从严治党、加强党风建设和组织协调反腐败工作。

（二）贯彻落实上级党委、纪委、监察委有关行政监察工作的指示、决定，主管全县行政监察工作。

（三）负责组织、协调领导干部廉洁自律、纠正部门和行业不正之风以及从源头上预防和治理腐败问题的工作。

（四）负责检查、处理全县各级党的组织和党员违反党的章程、党纪和国家法律、法令的重要或复杂案件，决定或取消对这些案件中党员的处分，受理党员的检举、控告和申诉，保护党员的民主权利的合法权益。

（五）按照分级管辖的原则，检查国家行政机关在遵守和执行法律、法规和人民政府的决定、命令中的问题，受理对国家行政机关、国家公务员和国家行政机关任命的其他人员违反行政纪律行为的检举、控告；调查处理上述监察对象违反行政纪律的行为，审理决定或建议对他们作出行政处分；受理国家公务员和国家行政机关任命的其他人员不服主管行政机关给予行政处分的申诉，以及法律、行政法规规定的其他由监察机关受理的申诉，保护国家公务员和国家行政机关任命的其他人员正当的合法权益

（六）负责作出关于维护党纪的决定，制定党性党风党纪、廉政勤政方面的教育规划，配合有关部门做好党的纪检工作方针、政策的宣传和对党员干部遵守纪律的教育工作；会同有关部门做好行政监察工作的方针、政策和法律、法规的宣传工作，教育国家工作人员遵纪守法，为政清廉。

（七）对党的纪律检查工作理论及有关问题进行调查研究，拟定同德县执行党纪条规的有关文件；调查监察对象遵纪守法情况，研究政风政纪中出现的带普遍性、倾向性的问题，拟定同德县行政监察工作的有关规章制度，并组织监督实施。

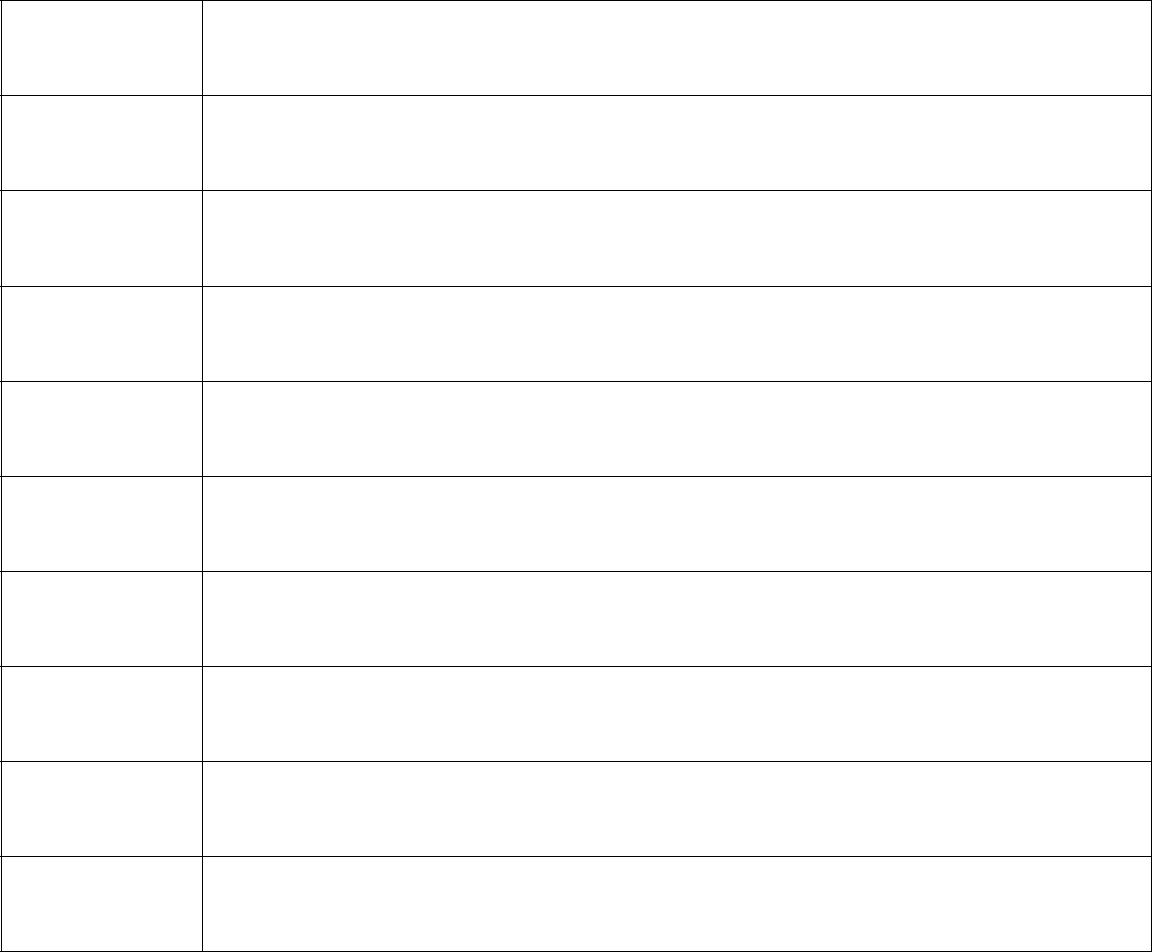
（八）根据干部管理权限，负责纪检监察系统领导班子建设、干部队伍建设和组织建设的综合规划、政策研究、制度建设和业务指导；会同有关部门对乡镇纪委领导班子人选和县直单位纪检书记人选提出建议、意见；组织和指导全县纪检监察干部的培训工作。

（九）配合县委巡察工作领导小组组织开展巡察工作；做好巡视巡察整改情况的日常督察督办工作。

（十）完成县委和上级纪委、监委交办的其他任务。

二、部门预算单位构成

纳入同德县2020年部门预算编制范围的二级预算单位0个，包括：(含编制政府性基金预算的单位0个)



序号 单位名称

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**第二部分**中共同德县纪律检查委员会2020年部门预算表

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|  |  |  |  |  |  | | | | **财政拨款收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | |  | | | |  |
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|  |  | **收** |  |  | **入** | | | |  | | |  | | | |  |  | | | | | | |  | | | | **支** | | |  | | |  | **出** | | | | | |  | | | |  |
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|  | **项** | |  | **目** |  | | | |  | | | **年预** | | | | **项目（按功能分类）** | | | | | | | | | | | |  | | | **合计** | | | |  | |  |
|  |  |  | | | |  | | |  | | |  | | **预算** | | | | **预算** | | | |  |
|  |  |  |  |  |  | | | |  | | | **算数** | | | |  |  | | | | | | |  | | | |  | | |  | | |  |  | |  |
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| 一、一般公共预算拨款 | | | | | | | | |  | | | 469.78 | | | |  | 一.一般公共服务支出 | | | | | | | | | | | 393.66 | | | | | | | | |  | | | |  | | | |  |
|  |  |  | |  | | | | |  | | |  | | | |  |  | | | | | | |  | | | | 393.66 | | | |  | | | |  |
| （一）经费拨款收入 | | | | | | | | |  | | | 469.78 | | | |  | 二.外交支出 | | | | | | | | | | |  | | |  | | |  |  | |  | | | |  | | | |  |
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| （二）专项收入 | | | | | | | |  |  | | |  | | | |  | 三.国防支出 | | | | | | | | | | |  | | |  | | |  |  | |  | | | |  | | | |  |
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| （三）行政事业性收费收入 | | | | | | | | | | | |  | | | |  | 四.公共安全支出 | | | | | | | | | | |  | | |  | | |  |  | |  | | | |  | | | |  |
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| （四）罚没收入 | | | | | | | |  |  | | |  | | | |  | 五.教育支出 | | | | | | | | | | |  | | | | | | | | |  | | | |  | | | |  |
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| （五）国有资源（资产）有偿 | | | | | | | | | | | |  | | | |  | 六.科学技术支出 | | | | | | | | | | |  | | |  | | |  |  | |  | | | |  | | | |  |
| 使用收入 | | |  |  | | | |  |  | | |  | | | |  |  | | | | | | | | | | |  | | |  | | |  |  | |  | | | |  | | | |  |
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| （六）其他收入 | | | | | | | |  |  | | |  | | | |  | 八.社会保障和就业支  出 | | | | | | | | | | | 25.20 | | | | | | | | | 25.20 | | | |  | | | |  |
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| 二、政府性基金预算拨款 | | | | | | | | |  | | |  | | | |  | 十.卫生健康支出 | | | | | | | | | | |  | | | | | | | | |  | | | |  | | | |  |
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|  |  |  |  |  | | | |  |  | | |  | | | |  | 二十一、住房保障支出 | | | | | | | | | | | 21.93 | | | | | | | | | 21.93 | | | |  | | | |  |
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| **本 年 收** | | | **入** | | | | | **合** | **计** | | |  | | | |  | **本 年 支 出 合** | | | | | | | | | | | **469.78** | | | | | | | | |  | | | |  | | | |  |
| **469.78** | | | |  | **计** | | | | | | | | | | | **469.78** | | | |  | | | |  |
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|  |  |  |  | | |  | | **一般公共预算支出表** | | | | | | | | | | | | | | | | | | | | | | | |  |  | | | | | | |  | | |  |
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|  |  |  |  | | | ***功能分类科目*** | | | | | | | | | | | | |  | | | | | |  | | |  | | |  | | | ***2020年预算数*** | | | | | | |  | | | |  | | |
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| **科目编码** | | |  | | |  | **科目名称** | | | | | | | | | | | | | | | | | | **合计** | | | | | | |  | | | |  | | **基本支出** | | | | **项目支出** | | | | | | |
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|  |  |  |  | | |  | **合计** | | | | | | | | | | | | | | | | | | **469.78** | | | | | | | | | | | **378.58** | | | | | | **91.20** | | | | | |  |
| **201** |  |  |  | | |  | **一般公共服务支出** | | | | | | | | | | | | | | | | | | **393.66** | | | | | | | | | | | **302.46** | | | | | | **91.20** | | | | | |  |
| 201 | 11 |  |  | | |  | 纪检监察事务 | | | | | | | | | | | | | | | | | | 393.66 | | | | | | | | | | | 302.46 | | | | | | 91.20 | | | | | |  |
| 201 | 11 | 01 |  | | |  | 行政运行 | | | | | | | | | | | | | | | | | | 302.46 | | | | | | | | | | | 302.46 | | | | | |  | | | | | |  |
| 201 | 11 | 06 |  | | |  | 巡视工作 | | | | | | | | | | | | | | | | | | 3.00 | | | | | | | | | | |  | | | | | | 3.00 | | | | | |  |
| 201 | 11 | 99 |  | | |  | 其他纪检监察事务支出 | | | | | | | | | | | | | | | | | | 88.20 | | | | | | | | | | |  | | | | | | 88.20 | | | | | |  |
| **208** |  |  |  | | |  | **社会保障和就业支出** | | | | | | | | | | | | | | | | | | **25.20** | | | | | | | | | | | **25.20** | | | | | |  | | | | | |  |
| 208 | 05 |  |  | | |  | 行政事业单位养老支出 | | | | | | | | | | | | | | | | | | 23.88 | | | | | | | | | | | 23.88 | | | | | |  | | | | | |  |
| 208 | 05 | 05 |  | | |  | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | 23.88 | | | | | | | | | | | 23.88 | | | | | |  | | | | | |  |
| 208 | 99 |  |  | | |  | 其他社会保障和就业支出 | | | | | | | | | | | | | | | | | | 1.32 | | | | | | | | | | | 1.32 | | | | | |  | | | | | |  |
| 208 | 99 | 01 |  | | |  | 其他社会保障和就业支出 | | | | | | | | | | | | | | | | | | 1.32 | | | | | | | | | | | 1.32 | | | | | |  | | | | | |  |
| **210** |  |  |  | | |  | **卫生健康支出** | | | | | | | | | | | | | | | | | | **28.99** | | | | | | | | | | | **28.99** | | | | | |  | | | | | |  |
| 210 | 11 |  |  | | |  | 行政事业单位医疗 | | | | | | | | | | | | | | | | | | 28.99 | | | | | | | | | | | 28.99 | | | | | |  | | | | | |  |
| 210 | 11 | 01 |  | | |  | 行政单位医疗 | | | | | | | | | | | | | | | | | | 12.48 | | | | | | | | | | | 12.48 | | | | | |  | | | | | |  |
| 210 | 11 | 03 | | | |  | 公务员医疗补助 | | | | | | | | | | | | | | | | | | 16.51 | | | | | | | | | | | 16.51 | | | | | |  | | | | | |  |
| **221** |  |  | | | |  | **住房保障支出** | | | | | | | | | | | | | | | | | | **21.93** | | | | | | | | | | | **21.93** | | | | | |  | | | | | |  |
| 221 | 02 |  | | | |  | 住房改革支出 | | | | | | | | | | | | | | | | | | 21.93 | | | | | | | | | | | 21.93 | | | | | |  | | | | | |  |
| 221 | 02 | 01 | | | |  | 住房公积金 | | | | | | | | | | | | | | | | | | 21.93 | | | | | | | | | | | 21.93 | | | | | |  | | | | | |  |
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|  |  | |  |  |  |  |  |  |  |  |  |  |  | **部门公开表 3** | | | | | |
|  |  | |  |  |  |  | **一般公共预算基本支出表** | | | | | | | | | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  | | **单位：万元** | |
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|  |  | |  |  |  |  | **经济分类科目** | |  |  |  | **2020 年基本支出** | | | | | |  |  |
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|  | **科目编码** | | | |  |  | **科目名称** | |  |  | **合计** |  | **人员经费** |  | | **公用经费** | | |  |
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|  |  | |  |  |  |  |  | **合计** |  |  | **378.58** |  | **333.42** |  | |  | | **45.16** |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |
|  | **301** | |  |  |  |  | **工资福利支出** | | |  | **331.62** |  | **331.62** |  | |  | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |
|  |  | |  | 01 |  |  | 基本工资 |  |  |  | 69.48 |  | 69.48 |  | |  | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |
|  |  | |  | 02 |  |  | 津贴补贴 |  |  |  | 113.28 |  | 113.28 |  | |  | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |
|  |  | |  | 03 |  |  | 奖金 |  |  |  | 69.62 |  | 69.62 |  | |  | |  |  |
|  |  | |  |  | |  |  |  |  |  |  |  |  |  | |  | |  |  |
|  |  | |  | 06 | |  | 伙食补助 |  |  |  | 0.00 |  | 0.00 |  | |  | |  |  |
|  |  | |  | 07 | |  | 绩效工资 |  |  |  | 0.00 |  | 0.00 |  | |  | |  |  |
|  |  | |  | 08 | |  | 机关事业单位基本养老保险缴费 | | |  | 23.88 |  | 23.88 |  | |  | |  |  |
|  |  | |  | 09 | |  | 职业年金缴费 | | |  | 0.00 |  | 0.00 |  | |  | |  |  |
|  |  | |  | 10 | |  | 职工基本医疗保险缴费 | | |  | 12.48 |  | 12.48 |  | |  | |  |  |
|  |  | |  | 11 | |  | 公务员医疗补助缴费 | | |  | 16.51 |  | 16.51 |  | |  | |  |  |
|  |  | |  | 12 | |  | 其他社会保障缴费 | | |  | 1.44 |  | 1.44 |  | |  | |  |  |
|  |  | |  | 13 | |  | 住房公积金 | | |  | 21.93 |  | 21.93 |  | |  | |  |  |
|  |  | |  | 14 | |  | 医疗费 | | |  | 0.00 |  | 0.00 |  | |  | |  |  |
|  |  | | 99 | | | 其他工资福利支出 | | | | 3.00 | | | 3.00 |  | | | | |  |
|  | **302** | |  |  |  |  | **商品和服务支出** | |  |  | **45.16** |  |  |  | |  | | **45.16** |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |
|  |  | |  | 01 | |  | 办公费 | | |  | 11.90 |  |  |  |  | | | 11.90 |  |
|  |  | |  | 02 | |  | 印刷费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 03 | |  | 咨询费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 04 | |  | 手续费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 05 | |  | 水费 | | |  | 1.70 |  |  |  |  | | |  |  |
|  |  | |  | 06 | |  | 电费 | | |  | 1.70 |  |  |  |  | | | 1.70 |  |
|  |  | |  | 07 | |  | 邮电费 | | |  | 1.70 |  |  |  |  | | | 1.70 |  |
|  |  | |  | 08 | |  | 取暖费 | | |  | 6.80 |  |  |  |  | | | 6.80 |  |
|  |  | |  | 09 | |  | 物业管理费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 11 | |  | 差旅费 | | |  | 2.38 |  |  |  |  | | | 2.38 |  |
|  |  | |  | 12 | |  | 因公出国（境）费用 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 13 | |  | 维修维（护）费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 14 | |  | 租赁费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 15 | |  | 会议费 | | |  | 1.70 |  |  |  |  | | | 1.70 |  |
|  |  | |  | 16 | |  | 培训费 | | |  | 1.70 |  |  |  |  | | | 1.70 |  |
|  |  | |  | 17 | |  | 公务接待费 | | |  | 2.72 |  |  |  |  | | | 2.72 |  |
|  |  | |  | 18 | |  | 专用材料费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 24 | |  | 被装购置费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 25 | |  | 专用燃料费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 26 | |  | 劳务费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 27 | |  | 委托业务费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 28 | |  | 工会经费 | | |  | 3.66 |  |  |  |  | | | 3.66 |  |
|  |  | |  | 29 | |  | 福利费 | | |  |  |  |  |  |  | | |  |  |
|  |  | |  | 31 | |  | 公务用车运行维护费 | | |  | 7.50 |  |  |  |  | | | 7.50 |  |
|  |  | |  | 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 | | |  | 1.70 |  |  |  |  | | | 1.70 |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | |  |  |
|  | **303** | |  |  |  |  | **对个人和家庭的补助** | |  |  | **1.80** |  | **1.80** |  |  | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | |  |  |
|  |  | |  | 01 |  |  | 离休费 |  |  |  |  |  |  |  |  | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | |  |  |
|  |  | |  | 02 |  |  | 退休费 |  |  |  |  |  |  |  |  | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | |  |  |
|  |  | |  | 03 |  |  | 退职（役）费 |  |  |  |  |  |  |  |  | | |  |  |
|  |  | | 04 | | | 抚恤金 | | | |  | | |  |  |  | | | |  |
|  |  | | 05 | | | 生活补助 | | | | 1.80 | | | 1.80 |  |  | | | |  |
|  |  | | 06 | | | 救济费 | | | |  | | |  |  |  | | | |  |
|  |  | | 07 | | | 医疗费补助 | | | |  | | |  |  |  | | | |  |
|  |  | | 08 | | | 助学金 | | | |  | | |  |  |  | | | |  |
|  |  | | 09 | | | 奖励金 | | | |  | | |  |  |  | | | |  |
|  |  | | 10 | | | 个人农业生产补贴 | | | |  | | |  |  |  | | | |  |
|  |  | | 11 | | | 代缴社会保险费 | | | |  | | |  |  |  | | | |  |
|  |  | | 99 | | | 其他对个人和家庭的补助 | | | |  | | |  |  |  | | | |  |
|  |  | |  |  | |  |  |  |  |  |  |  |  |  |  | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | | **部门公开表 4** | |
|  |  | |  |  | **一般公共预算“三公”经费支出表** | | | | | | | | | | | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  | | **单位：万元** | |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  | | |  |
|  |  | |  |  |  |  |  | **因公出国** | **公务** | |  |  | **公务用车购置及运行费** | | | | | | |
|  | **年度** | | |  |  |  | **合计** |  |  |  |  | |  |  | |  |
|  |  |  |  | **(境)费** | **接待费** | |  |  |  |  | |  |  | |  |
|  |  |  | **合计** |  | **公务用车购置费** | | |  | **公务用车运行费** | | |
|  |  | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |
|  |  | |  | |  |  |  |  |  |  |  |  |  |  | |  |  | |  |
| 2020年 | | | | |  |  | 10.22 | 0.00 | 2.72 |  | 7.50 |  | 0.00 |  | |  | 7.50 | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  | |  |

**部门公开表5**

**政府性基金预算支出表**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  | **单位：万元** |
|  |  |  |  |  |  |  |  |
|  |  |  | **功能分类科目** |  | **2020年预算数** | |  |
|  |  |  |  |  |  |  |  |
| **科目编码** | | | **科目名称** | **合计** |  | **基本支出** | **项目支出** |
|  |  |  |  |
| **类** | **款** | **项** |
|  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 合 计 |  |  |  |  |
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**注：本表为空表**

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|  |  |  |  |  |  | **部门公开表 6** | |
|  |  | **部门收支总表** | | |  |  | |
|  |  |  |  |  |  | **单位：万元** | |
|  |  |  |  |  |  |  | |
|  | **收** | **入** |  | **支** | **出** | | |
|  |  |  |  |  |  | |  |
| **项** | **目** |  | **2020年预算数** | **项目（按功能分类）** |  | | **2020年预算数** |
|  | |  |  |  |  | |  |
| 一.一般公共预算拨款收入 | |  | 469.78 | 一.一般公共服务支出 |  | | 393.66 |
|  |  |  |  |  |  | |  |
| （一）经费拨款收入 |  |  | 469.78 | 二.外交支出 |  | |  |
|  |  |  |  |  |  | |  |
| （二）专项收入 |  |  |  | 三.国防支出 |  | |  |
|  | |  |  |  |  | |  |
| （三）行政事业性收费收入 | |  |  | 四.公共安全支出 |  | |  |
|  |  |  |  |  |  | |  |
| （四）罚没收入 |  |  |  | 五.教育支出 |  | |  |
|  | | |  |  |  | |  |
| （五）国有资源（资产）有偿使用收入 | | |  | 六.科学技术支出 |  | |  |
|  |  |  |  |  |  | |  |
| （六）其他收入 |  |  |  | 七.文化体育与传媒支出 |  | |  |
|  | |  |  |  |  | |  |
| 二.政府性基金预算拨款收入 | |  |  | 八.社会保障和就业支出 |  | | 25.20 |
|  |  |  |  |  | | |  |
| 三.上级补助收入 |  |  |  | 十.卫生健康支出 | | | 28.99 |
|  |  |  |  |  |  | |  |
| 四、事业收入 |  |  |  | 十一.节能环保支出 |  | |  |
|  |  |  |  |  |  | |  |
| 其中：教育收费收入 |  |  |  | 十二.城乡社区支出 |  | |  |
|  |  |  |  |  |  | |  |
| 五.事业单位经营收入 |  |  |  | 十三.农林水支出 |  | |  |
|  |  |  |  |  |  | |  |
| 六.下级单位上缴收入 |  |  |  | 十四.交通运输支出 |  | |  |
|  |  |  |  |  |  | |  |
| 七.其他收入 |  |  |  | 十五.资源勘探工业信息等支出 |  | |  |
|  | |  |  |  |  | |  |
|  | |  |  | 二十一、住房保障支出 |  | | 21.93 |
| 本 年 收 入 合 计 | |  | 469.78 | 本 年 支 出 合 计 |  | | 469.78 |
|  | |  |  |  |  | |  |
|  | |  |  |  |  | |  |
| 八.用事业基金弥补收支差额 | |  |  | 二十七.结转下年 |  | | 0.00 |
|  |  |  |  |  |  | |  |
| 九.上年结余 |  |  | 0.00 |  |  | |  |
|  |  |  |  |  |  | |  |
|  |  |  |  |  |  | |  |
| **收 入 总** | **计** |  | **469.78** | **支 出 总 计** |  | | **469.78** |
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|  | |  |  | |  |  |  |  |  | |  | |  |  | |  | | |  | | | | | **部门公开表7** | | | | | | | | | | | | | |
|  | |  |  | |  |  |  | **部门收入表** | | | | | | | | | | |  | | | | |  | | | |  | | | |  | | | | |  |
|  | |  |  | |  |  |  |  | |  | |  |  |  | |  | | |  | | | | |  | | | | **单位：万元** | | | | | | | | | |
|  | |  |  | |  |  |  |  | |  | |  |  |  | |  | | | | | | | | |  | | | |  | | | |  | |  | | | |
| **科目编码** | | | | |  |  |  |  | |  | |  | **资金来源** | | | | | | | | | | | |  | | | |  | | | |  | |  | | | |
| **部门** |  |  |  | |  | |  |  | |  | |  | | | |  | | | | |  | | | |  | | | |  | |  | | | |
|  | **使用** | **一般** | | **政府** | | **上** |  | | **事业收入** | | | | | | | |  | | | |  | | | |  | | | | **用事** | | | |
|  |  | | |  |  |  | |  | | | |  | | | |  | | | |
|  |  | | |  | **及功** |  | **性基** | | **级** |  | |  | | |  | |  | | | **事业** | | | | **下级** | | | | **其** | | | | **业基** | | | |
|  |  | | |  |  | **以前** | **公共** | |  | |  | | |  | |  | | |
|  |  | | |  | **能科** |  | **金预** | | **补** |  | |  | | | **其中：** | | | | | **单位** | | | | **单位** | | | | **他** | | | | **金弥** | | | |
|  |  | | |  | **总计** | **年度** | **预算** | |  | | **金** | | |
| **类** | **款** | | | **项** | **目名** | **算拨** | | **助** |  | |  | | | | **教育** | **经营** | | | | **上缴** | | | | **收** | | | | **补的** | | | |
|  | **结余** | **拨款** | |  | | **额** | | |  | | | |
|  |  | | |  | **称** |  | **款收** | | **收** |  | |  | | | | **收费** | **收入** | | | | **收入** | | | | **入** | | | | **收支** | | | |
|  |  | | |  |  | **资金** | **收入** | |  | |  | | |  | | | |
|  |  | | |  |  |  | **入** | | **入** |  | |  | | |  | | | |  |  | | | |  | | | |  | | | | **差额** | | | |
|  |  | | |  |  |  |  |  | |  | |  | | |  | | | |  |  | | | |  | | | |  | | | |
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| 110 | 02 | | | 99 | 其他一般性转移支付收入 | 469.78 |  | 469.78 | |  | |  |  | |  | | |  | | | |  |  | | | |  | | | |  | | | |  | | | |
|  |  | | |  |  |  |  |  | |  | |  |  | |  | | |  | | | |  |  | | | |  | | | |  | | | |  | | | |
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|  |  | |  |  |  |  |  |  | |  | **部门公开表 8** | | |
|  |  | |  |  | **部门支出总表** | | | | |  |  |  |  |
|  |  | |  |  |  |  |  | |  |  | **单位：万元** | | |
|  |  | |  |  |  |  |  | |  |  |  |  |  |
|  |  | |  |  |  | **基本** | **项目** | | **上缴上** | **事业单** | **对下级** |  | **其他** |
| **科目编码** | | | | **部门及功能科目名称** | **总计** | **位经营** | **单位补** |  |
| **支出** | **支出** | | **级支出** |  | **支出** |
|  |  |  | |  |  | **支出** | **助支出** |  |
|  |  |  | |  |  |  |  | |  |  |  |
|  |  |  | |  |  |  |  | |  |  |  |  |  |
| **类** | **款** | **项** | |  |  |  |  | |  |  |  |  |  |
|  |  |  | |  |  |  |  | |  |  |  |  |  |
|  |  |  | | **合计** | **469.78** | **378.58** | **91.20** | |  |  |  |  |  |
|  |  |  | |  |  |  |  | |  |  |  |  |  |
| **201** |  |  | | **一般公共服务支出** | **393.66** | **302.46** | **91.20** | |  |  |  |  |  |
| 201 | 11 |  | | 纪检监察事务 | 393.66 | 302.46 | 91.20 | |  |  |  |  |  |
| 201 | 11 | 01 | | 行政运行 | 302.46 | 302.46 |  | |  |  |  |  |  |
| 201 | 11 | 06 | | 巡视工作 | 3.00 |  | 3.00 | |  |  |  |  |  |
| 201 | 11 | 99 | | 其他纪检监察事务支出 | 88.20 |  | 88.20 | |  |  |  |  |  |
| **208** |  |  | | **社会保障和就业支出** | **25.20** | **25.20** |  | |  |  |  |  |  |
| 208 | 05 |  | | 行政事业单位医疗支出 | 23.88 | 23.88 |  | |  |  |  |  |  |
| 208 | 05 | 05 | | 机关事业单位基本养老保险缴费支出 | 23.88 | 23.88 |  | |  |  |  |  |  |
| 208 | 99 |  | | 其他社会保障和就业支出 | 1.32 | 1.32 |  | |  |  |  |  |  |
| 208 | 99 | 01 | | 其他社会保障和就业支出 | 1.32 | 1.32 |  | |  |  |  |  |  |
| **210** |  |  | | **卫生健康支出** | **28.99** | **28.99** |  | |  |  |  |  |  |
| 210 | 11 |  | | 行政事业单位医疗 | 28.99 | 28.99 |  | |  |  |  |  |  |
| 210 | 11 | 01 | | 行政单位基本医疗 | 12.48 | 12.48 |  | |  |  |  |  |  |
| 210 | 11 | 03 | | 公务员医疗补助 | 16.51 | 16.51 |  | |  |  |  |  |  |
| **221** |  |  | | **住房保障支出** | **21.93** | **21.93** |  | |  |  |  |  |  |
| 221 | 02 |  | | 住房改革支出 | 21.93 | 21.93 |  | |  |  |  |  |  |
| 221 | 02 | 01 | | 住房公积金 | 21.93 | 21.93 |  | |  |  |  |  |  |
|  |  |  | |  |  |  |  | |  |  |  |  |  |
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**部门项目支出表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  | |  |  |  | **单位：万元** | | |
|  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |
| **科目编码** | | |  |  |  |  |  |  | **资金来源** | | | |  |  |  |  |  |
| **部门** |  |  |  |  |  |  | |  |  |  |  |  |  |  |
|  | **使用** | **一般** | **政府** |  |  | | **事业收入** | |  |  |  |  |  |
|  |  |  |  |  |  | |  |  |  |  |  |
|  |  |  | **及功** |  | **性基** |  |  | |  |  | **事业** | **下级** |  |  | **用事业** |
|  |  |  |  | **以前** | **公共** | **上级** |  | |  | **其** |  |  |
|  |  |  | **能科** | **总** | **金预** |  | |  | **单位** | **单位** | **其他** |  | **基金弥** |
|  |  |  | **年度** | **预算** | **补助** |  | | **金** | **中：** |  |
| **类** | **款** | **项** | **目名** | **计** | **算拨** |  | | **经营** | **上缴** | **收入** |  | **补的收** |
| **结余** | **拨款** | **收入** |  | | **额** | **教育** |  |
|  |  |  | **称** |  | **款收** |  | | **收入** | **收入** |  |  | **支差额** |
|  |  |  |  | **资金** | **收入** |  |  | |  | **收费** |  |  |
|  |  |  |  |  | **入** |  |  | |  |  |  |  |  |  |
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|  |  |  | **合计** | **91.20** |  | **91.20** |  |  |  | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |
| **201** |  |  | **一般公共服务支出** | **91.20** |  | **91.20** |  |  |  | |  |  |  |  |  |  |  |
| 201 | 11 |  | 纪检监察事务 | 91.20 |  | 91.20 |  |  |  | |  |  |  |  |  |  |  |
| 201 | 11 | 06 | 巡视工作 | 3.00 |  | 3.00 |  |  |  | |  |  |  |  |  |  |  |
| 201 | 11 | 99 | 其他纪检监察事务支出 | 88.20 |  | 88.20 |  |  |  | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |

**第三部分**

**中共同德县纪律检查委员会2020年度部门预算情况说明**

**一、关于中共同德县纪律检查委员会2020年财政拨款收支预算情况的总体说明**

中共同德县纪律检查委员会2020年财政拨款收支总预算469.78万元，比2019年增加29.53万元，主要原因是正常工资增长，医疗保险等。收入包括：行政运行302.46万元，占支出64.38%；巡视工作3万元，占支出0.64%；其他纪检监察事务支出88.20万元，占支出的18.78%；机关事业单位基本养老保险缴费支出23.88万元，占支出的5.08%；其他社会保障和就业支出1.32万元，占支出的0.28%；行政单位医疗12.48万元，占支出的2.66%；公务员医疗补助16.51万元，占支出的3.51%；住房公积金21.93万元，占4.67%。

**二、关于中共同德县纪律检查委员会2020年一般公共预算当年拨款情况说明**

**（一）一般公共预算当年拨款规模变化情况。**

中共同德县纪律检查委员会2020年当年收支总预算469.78万元，比2019年增加29.53万元，增加的主要原因是正常人员经费增长，原来县医保局统一代编的医疗保险缴费由本单位编制预算。

**（二）一般公共预算当年拨款结构情况。**

中共同德县纪律检查委员会2020年度一般公共预算数为469.78万元，其中：基本支出378.58万元，占支出的80.59%，项目支出91.20万元，占支出的19.41%。

**（三）一般公共预算当年拨款具体使用情况。**

一般公共预算2020年预算数为469.78万元，比2019年增加29.53万元，增长6.71%。

1、一般公共服务支出（类）纪检监察事务（款）行政运行（项）302.46万元，比2019年增加67.36万元，增长28.65%，主要原因是目标考核奖、民族团结进步考核奖2019年财政部门代编预算，2020年由本单位做预算。

2、一般公共服务支出（类）纪检监察事务（款）巡视工作（项）3万元，比2019年增加3万元，原因是2019年此款列在其他纪检监察事务支出中，2020年单列。

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）88.20万元，比2019年减少61.03万元，下降40.90%，主要原因是办公楼维修资金减少。

4、社会保障和就业支出（类）行政单位离退休（款）机关事业单位基本养老保险缴费支出（项）23.88万元，比2019年减少10.32万元，下降30.18%，主要原因是缴费费率下降。

5、社会保障和就业支出（类）其他社会保障和就业支出（款）其他社会保障和就业支出（项）1.32万元，比2019年增加1.32万元，主要原因是生育保险2019年社保部门代编预算，2020年由本单位做预算。

6、卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）12.48万元，比2019年增加12.48万元，主要原因是2019年医保部门统一代编预算，2020年由本单位做预算。

7、卫生健康支出（类）行政事业单位医疗（款）公务员医疗补助16.51万元；比2019年增加16.51万元，主要原因是2019年医保部门统一代编预算，2020年由本单位做预算。

8、住房保障支出（类）住房改革支出（款）住房公积金（项）21.93万元，比2019年增加1.41万元，增长6.87%。

三、关于中共同德县纪律检查委员会2020年一般公共预算基本支出情况说明

中共同德县纪律检查委员会2020年一般公共预算基本支出378.58万元，其中：

**人员经费**331.62万元，主要包括：基本工资69.48万元、津贴补贴113.28万元，奖金69.62万元，机关事业单位基本养老保险缴费23.88万元，职工基本医疗保险缴费12.48万元，公务员医疗补助缴费16.51万元，其他社会保险缴费1.44万元，其他工资福利支出3.00万元，住房公积金21.93万元。

**公用经费**45.16万元，主要包括：办公费11.90万元，水费1.70万元，电费1.70万元，邮电费1.70万元，取暖费6.80万元，差旅费2.38万元，会议费1.70万元，培训费1.70万元，公务接待费2.72万元，工会经费3.66万元，公务车运行及维护费7.50万元，其他商品和服务支出1.70万元。

**对个人和家庭的补助**1.80万元，主要包括：生活补助1.80万元。

**四、关于中共同德县纪律检查委员会2020年“三公”经费预算情况说明**

中共同德县纪律检查委员会2020年“三公”经费预算数为10.22万元，比上年减少0.14万元，下降1.35%。公务用车购置及运行费7.50万元，比上年减少0.30万元，下降3.85%；公务接待费2.72万元，比上年增加0.16万元，增长6.25%。

1. **关于中共同德县纪律检查委员会2020年部门收支预算情况的总体说明**

按照综合预算的原则，中共同德县纪律检查委员会所有收入和支出均纳入部门预算管理。收入包括：一般公共预算拨款收入、政府性基金预算拨款收入、事业收入、事业单位经营收入、其他收入、用事业基金弥补收支差额、上年结余等；中共同德县纪律检查委员会2020年收支总预算469.78万元。收入包括一般公共预算拨款469.78万元。支出包括：一般公共服务支出393.66万元，占支出83.80%；社会保障和就业支出25.20万元，占支出的5.36%；卫生健康支出28.99万元，占支出的6.17%；住房保障支出21.93万元，占支出的4.67%。

**六、关于中共同德县纪律检查委员会2020年政府性基金预算支出情况的说明**

中共同德县纪律检查委员会2020年没有使用政府性基金预算安排的支出。

七、关于中共同德县纪律检查委员会2020年部门收入预算情况说明

中共同德县纪律检查委员会2020年收入预算469.78万元，一般公共预算拨款收入469.78万元，占100%；政府性基金预算拨款收入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、用事业基金弥补收支差额0万元、上年结余0万元。

**八、关于中共同德县纪律检查委员会2020年部门支出预算情况说明**

中共同德县纪律检查委员会2020年支出预算469.78万元，其中：基本支出378.58万元，占80.59%；项目支出91.20万元，占19.41%。

**九、关于项目支出预算情况的说明**

一般公共服务2020年预算数为91.20万元，比2019年减少58.03万元，下降38.89%。主要原因是乡镇、村（社区）纪检监察工作经费及纪检员报酬2020年起由乡镇人民政府做预算，本单位减少预算29.23万元；另外纪检委办公楼维修资金减少25.8万元。2011106巡视工作2020年预算数3万元，比上年增加3万元，增长100%，主要原因是2019年县委巡察办工作经费3万元安排在其他纪检监察事务支出中，2020年单列在巡视工作；2011199其他纪检监察事务支出88.20万元，比2019年减少61.03万元，下降40.90%。主要原因是乡镇、村社区纪检监察工作经费2020年起由乡镇人民政府做预算，本单位减少预算29.23万元,另外纪检委办公楼维修资金减少25.8万元。

**十、其他重要事项的情况说明**

**（一）机关运行经费安排情况。**

2020年中共同德县纪律检查委员会机关运行经费财政拨款预算45.16万元，与2019年预算相比增加6.10万元，主要原因是单位冬季取暖费2019年由财政部门统一缴纳，2020年由本单位负责缴纳，预算金额为6.80万元；公务用车运行经费减少0.30万元。

**（二）政府采购安排情况。**

2020年中共同德县纪律检查委员会政府采购预算总额0万元，其中：政府采购货物预算0万元。

**（三）国有资产占有使用情况。**

截至2019年12月底，中共同德县纪律检查委员会及所属各预算单位共有车辆3辆，其中，县级领导干部用车0辆、一般公务用车3辆、其他车辆0辆。

1. **绩效目标设置情况。**

2020年中共同德县纪律检查委员会专项均实行绩效目标管理，涉及一般公共预算当年拨款91.20万元。

**第四部分 名词解释**

一、收入类

**（一）财政拨款收入：**指本级财政当年拨付的资金，包括一

般公共预算拨款收入和政府性基金预算拨款收入。其中：一般公

共预算拨款收入包括财政部门经费拨款、专项收入、行政事业性

收费收入、罚没收入、国有资源（资产）有偿使用收入和其他收

入。

反映行政事业单位按人力资源和社会保障部、财政部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。

**（二）上级补助收入：**指事业单位从主管部门和上级单位取

得的非财政补助收入。

**（三）事业收入：**指事业单位开展专业业务活动及其辅助活

动取得的收入。

**（四）事业单位经营收入：**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取得的收入。

**（五）附属单位缴款：**指事业单位附属的独立核算单位按规

定标准或比例缴纳的各项收入。

**（六）其他收入：**指除上述“财政拨款收入”、“事业收入”、“经

营收入”等以外的收入，如投资收益、利息收入等。

**（七）用事业基金弥补收支差额：**指事业单位在当年的“财政

拨款收入”、“财政拨款结转和结余资金”、“事业收入”、“经营收

入”和“其他收入”不足以安排当年支出的情况下，使用以前年度

积累的事业基金（即事业单位当年收支相抵后，按国家规定提取、

用于弥补以后年度收支差额的基金）弥补当年收支缺口的资金。

**（八）上年结转和结余：**指以前年度支出预算因客观条件变

化未执行完毕、结转到本年度按有关规定继续使用的资金，既包

括财政拨款结转和结余，也包括事业收入、经营收入、其他收入

的结转和结余。

二、支出类

**（一）一般公共服务支出（类）纪检监察事务（款）行政运行（项）：**中共同德县纪律检查委员会用于保障机构正常运行、开展日常工作的基本支出。

**（二）一般公共服务支出（类）纪检监察事务（款）巡视工作（项）：**中共同德县委巡察办开展党内监督方面的支出。

**（三）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）：**除上述项目以外其他纪检监察事务方面的支出。

**（四）社会保障和就业支出（类）行政单位离退休（款）机关事业单位基本养老保险缴费支出（项）：**中共同德县纪律检查委员会在职人员养老保险缴费支出。

**（五）社会保障和就业支出（类）其他社会保障和就业支出（款）其他社会保障和就业支出（项）：**中共同德县纪律检查委员会在职人员生育保险缴费支出。

**（六）卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）：**中共同德县纪律检查委员会行政人员医疗补助。

**（七）卫生健康支出（类）行政事业单位医疗（款）公务员医疗补助**：中共同德县纪律检查委员会公务员医疗补助。

**（八）住房保障支出（类）住房改革支出（款）住房公积金（项）**：中共同德县纪律检查委员会在职人员住房公积金。

三、其他

**（一）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。

**（二）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。

**（三）上缴上级支出：**指附属单位上缴上级的支出。

**（四）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。

**（五）对附属单位补助支出：**指预算单位对所属单位补助发生的支出。

**（六）“三公”经费财政拨款支出：**指财政资金安排的因公

出国（境）费、公务用车购置及运行费和公务接待费支出。其中，

因公出国（境）费是指单位工作人员因公务出国（境）的往返机

票费、住宿费、伙食费、培训费等支出；公务用车购置及运行费

是指单位购置公务用车支出及公务用车使用过程中发生的租用

费、燃料费、过路过桥费、保险费等支出；公务接待费支出是指

单位按规定开支的各类公务接待（含外宾接待）支出。

**（七）机关运行经费：**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、专

用材料及一般设备购置费、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。