温州市台办2017年度

部门决算

一、2017年度部门决算概况

（一）主要职能

1.贯彻执行党中央国务院对台工作方针政策和省委省政府、市委市政府涉台工作部署；组织、指导、管理、协调市级各部门对台工作；指导各县（市、区）台办工作；督促检查各县（市、区）、市级各部门贯彻执行中央对台工作方针政策的情况；拟定我市涉台事务的有关规定和实施办法。

2.会同有关部门统筹协调和指导对台经贸工作和两岸文化、教育、体育、卫生、科技等领域的交流与合作，推进建设海峡两岸（温州）民营经济创新发展示范区建设。

3.负责对台宣传和涉台教育工作。

4.做好来温和在温台胞（包括沿海台湾渔民）接待、管理工作。

5.了解台湾情况，调查研究我市对台工作，适时提出对台工作的对策和建议。

6.组织、指导发生在我市的重大涉台突发事件的处置工作。

7.承办市委市政府和上级台办交办的其他有关事项。

（二）部门决算单位构成

2017年度中共温州市委台湾工作办公室部门决算包括：本级决算及所属1个行政单位、0个事业单位决算，具体如下：

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 　市台办 |
| 2 | 　 |
| 3 | 　 |
| 4 | 　 |
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| 7 | 　 |
| 8 | 　 |
| 9 | 　 |
| 10 | 　 |

二、2017年度部门决算报表

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| **2017年度部门收支决算总表** |
|  |  |  | 公开01表 |
| 部门：市台办 |  |  | 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 | 694.41　 | 一、一般公共服务支出 | 470.80　 |
|  一般公共预算 | 632.99　 | 二、外交支出 | 　 |
|  政府性基金预算 | 61.42　 | 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 | 　 | 八、社会保障和就业支出 | 70.70　 |
| 　 | 　 | 九、医疗卫生与计划生育支出 | 29.80　 |
| 　 | 　 | 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 | 　 |
| 　 | 　 | 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 | 61.69　 |
| 　 | 　 | 二十、粮油物资储备支出 | 　 |
| 　 | 　 | 二十一、其他支出 | 61.42　 |
| 　 | 　 | 二十二、债务还本支出 | 　 |
| 　 | 　 | 二十三、债务付息支出 | 　 |
| 本年收入合计 | 694.41　 | 本年支出合计 | 694.41　 |
| 　 | 　 | 　 | 　 |
| 七、用事业基金弥补收支差额 | 　 | 二十三、结余分配 | 　 |
| 八、年初结转和结余 | 　 |  交纳所得税 | 　 |
|  基本支出结转 | 　 |  提取职工福利基金 | 　 |
|  项目支出结转和结余 | 　 |  转入事业基金 | 　 |
|  经营结余 | 　 |  其他 | 　 |
| 　 | 　 | 二十四、年末结转和结余 | 　 |
| 　 | 　 |  基本支出结转 | 　 |
| 　 | 　 |  项目支出结转和结余 | 　 |
| 　 | 　 |  经营结余 | 　 |
| 　 | 　 | 　 | 　 |
| 收 入 总 计 | 694.41　 | 支 出 总 计 | 694.41　 |

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|  |  |  |  |  |  | 公开01表 |

**2017年度部门收入决算总表(分单位）**

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|  |  |  |  |  |  |  |  |  | 公开02-1表 |
| 部门：市台办 |  |  |  |  |  |  |  |  | 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 | 694.41　 | 　 | 694.41　 | 632.99　 | 61.42　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 中共温州市委台湾工作办公室 | 694.41　 | 　 | 694.41　 | 632.99　 | 61.42　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
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| **2017年度部门收入决算总表(分科目）**

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|  |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| 部门：市台办 |  |  |  |  |  |  |  | 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 | 694.41 | 　 | 694.41 | 632.99 | 61.42 | 　 | 　 | 　 | 　 | 　 | 　 |
| 201 | 一般公共服务支出 | 470.80 | 　 | 470.80 | 470.80 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 20125 | 港澳台侨事务 | 470.80 | 　 | 470.80 | 470.80 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 2012501 | 行政运行 | 470.80 | 　 | 470.80 | 470.80 |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 70.70 | 　 | 70.70 | 70.70 |  |  |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | 70.70 | 　 | 70.70 | 70.70 |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 50.50 | 　 | 50.50 | 50.50 |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出★ | 20.20 | 　 | 20.20 | 20.20 |  |  |  |  |  |  |  |
| 210 | 医疗卫生与计划生育支出 | 29.80 | 　 | 29.80 | 29.80 | 　 |  |  |  |  |  |  |
| 21011 | 行政事业单位医疗 | 29.80 | 　 | 29.80 | 29.80 | 　 |  |  |  |  |  |  |
| 2101101 | 行政单位医疗★ | 29.80 | 　 | 29.80 | 29.80 | 　 |  |  |  |  |  |  |
| 221 | 住房保障支出 | 61.69 | 　 | 61.69 | 61.69 | 　 |  |  |  |  |  |  |
| 22102 | 住房改革支出 | 61.69 | 　 | 61.69 | 61.69 | 　 |  |  |  |  |  |  |
| 2210201 | 住房公积金 | 35.41 | 　 | 35.41 | 35.41 | 　 |  |  |  |  |  |  |
| 2210203 | 购房补贴 | 26.29 | 　 | 26.29 | 26.29 | 　 |  |  |  |  |  |  |
| 229 | 其他支出 | 61.42 | 　 | 61.42 | 　 | 61.42 |  |  |  |  |  |  |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 61.42 | 　 | 61.42 | 　 | 61.42 |  |  |  |  |  |  |
| 2290400 |  其他政府性基金及对应专项债务收入安排的支出 | 61.42 | 　 | 61.42 | 　 | 61.42 |  |  |  |  |  |  |

 |  |  |  |  |  |  |  |  | 公开02-1表 |

 |  |  |  |  |  |  |  |  |  | 金额单位：万元 |

**2017年度部门支出决算总表（分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 　 | 　 | 　 | 　 | 　 | 　 | 公开03-1表 |
| 　部门：市台办 | 　 | 　 | 　 | 　 | 　 | 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 | 694.41　 | 620.54　 | 73.87　 | 　 | 　 | 　 | 　 |
| 中共温州市委台湾工作办公室 | 694.41　 | 620.54　 | 73.87　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
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| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |

 |  |  |  |  |  | 公开03-2表 |

**2017年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 　 |  | 　 | 　 | 　 | 　 | 　 | 公开03-2表 |
| 　部门：市台办 | 　 | 　 | 　 | 　 | 　 | 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 | 694.41　 | 620.54　 | 73.87　 | 　 | 　 | 　 | 　 |
| 201 | 一般公共服务支出 | 470.80 | 396.93 | 73.87 | 　 | 　 | 　 | 　 |
| 20125 | 港澳台侨事务 | 470.80 | 396.93 | 73.87 |  |  |  |  |
| 2012501 | 行政运行 | 470.80 | 396.93 | 73.87 |  |  |  |  |
| 208 | 社会保障和就业支出 | 70.70 | 70.70 | 　 |  |  |  |  |
| 20805 | 行政事业单位离退休 | 70.70 | 70.70 | 　 |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 50.50 | 50.50 | 　 |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出★ | 20.20 | 20.20 | 　 |  |  |  |  |
| 210 | 医疗卫生与计划生育支出 | 29.80 | 29.80 | 　 |  |  |  |  |
| 21011 | 行政事业单位医疗 | 29.80 | 29.80 | 　 |  |  |  |  |
| 2101101 | 行政单位医疗★ | 29.80 | 29.80 | 　 |  |  |  |  |
| 221 | 住房保障支出 | 61.69 | 61.69 | 　 |  |  |  |  |
| 22102 | 住房改革支出 | 61.69 | 61.69 | 　 |  |  |  |  |
| 2210201 | 住房公积金 | 35.41 | 35.41 | 　 | 　 | 　 | 　 | 　 |
| 2210203 | 购房补贴 | 26.29 | 26.29 | 　 | 　 | 　 | 　 | 　 |
| 229 | 其他支出 | 61.42 | 61.42 | 　 | 　 | 　 | 　 | 　 |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 61.42 | 61.42 | 　 | 　 | 　 | 　 | 　 |
| 2290400 |  其他政府性基金及对应专项债务收入安排的支出 | 61.42 | 61.42 | 　 | 　 | 　 | 　 | 　 |

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

**2017年度部门财政拨款收支决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| 　 | 　 | 　 | 　 | 　 | 公开04表 |
| 　部门：市台办 | 　 | 　 | 　 | 　 | 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 | 632.99　 | 一、一般公共服务支出 | 31 | 470.80　 | 470.80　 | 　 |
| 二、政府性基金预算财政拨款 | 2 | 61.42　 | 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 | 70.70　 | 70.70　 | 　 |
| 　 | 9 | 　 | 九、医疗卫生与计划生育支出 | 39 | 29.80　 | 29.80　 | 　 |
| 　 | 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 | 　 | 　 | 　 |
| 　 | 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 | 61.69　 | 61.69　 | 　 |
| 　 | 20 | 　 | 二十、粮油物资储备支出 | 50 | 　 | 　 | 　 |
| 　 | 21 | 　 | 二十一、其他支出 | 51 | 61.42　 | 　 | 61.42　 |
| 　 | 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 | 694.41　 | **本年支出合计** | 77 | 694.41　 | 632.99　 | 61.42　　 |
| 　 | 25 | 　 | 　 | 78 | 　 | 　 | 　 |
| 年初财政拨款结转和结余 | 26 | 　 | 年末财政拨款结转和结余 | 79 | 　 | 　 | 　 |
| 一、一般公共预算财政拨款 | 27 | 　 |   | 80 | 　 | 　 | 　 |
| 二、政府性基金预算财政拨款 | 28 | 　 |   | 81 | 　 | 　 | 　 |
| 　 | 29 | 　 | 　 | 82 | 　 | 　 | 　 |
| **总计** | 30 | 694.41　 | **总计** | 83 | 694.41　 | 632.99　 | 61.42　　 |

 |  |  |  |  | 公开04表 |
|  |  |  |  |  | 金额单位：万元 |

**2017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：市台办 | 　 | 　 | 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 | 632.99　 | 632.99　 | 　 | 　 |
| 201 | 一般公共服务支出 | 470.80 | 470.80 | 　 | 　 |
| 20125 | 港澳台侨事务 | 470.80 | 470.80 | 　 | 　 |
| 2012501 |  行政运行 | 470.80 | 470.80 | 　 | 　 |
| 208 | 社会保障和就业支出 | 70.70 | 70.70 |  |  |
| 20805 | 行政事业单位离退休 | 70.70 | 70.70 | 　 | 　 |
| 2080505 |  机关事业单位基本养老保险缴费支出 | 50.50 | 50.50 |  |  |
| 2080506 |  机关事业单位职业年金缴费支出★ | 20.20 | 20.20 |  |  |
| 210 | 医疗卫生与计划生育支出 | 29.80 | 29.80 |  |  |
| 21011 | 行政事业单位医疗 | 29.80 | 29.80 |  |  |
| 2101101 | 行政单位医疗★ | 29.80 | 29.80 |  |  |
| 221 | 住房保障支出 | 61.69 | 61.69 |  |  |
| 22102 | 住房改革支出 | 61.69 | 61.69 |  |  |
| 2210201 | 住房公积金 | 35.41 | 35.41 |  |  |
| 2210203 | 购房补贴 | 26.29 | 26.29 |  |  |
| **2017年度部门一般公共预算基本支出决算表** |
|  |  |  |  |  | 公开06表 |
| 部门：市台办 |  |  |  | 金额单位：万元元 |
| 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** | 434.23 | **302** | **商品和服务支出** | 72.96 |
| 30101 | 基本工资 | 74.87 | 30201 | 办公费 | 3.01 |
| 30102 | 津贴补贴 | 115.43 | 30202 | 印刷费 | 0.59 |
| 30103 | 奖金 | 128.07 | 30203 | 咨询费 | 　 |
| 30104 | 其他社会保障缴费 | 3.60 | 30204 | 手续费 | 　 |
| 30106 | 伙食补助费 | 9.69 | 30205 | 水费 | 0.01 |
| 30107 | 绩效工资 | 　 | 30206 | 电费 | 0.17 |
| 30108 | 机关事业单位基本养老保险缴费 | 50.50 | 30207 | 邮电费 | 4.07 |
| 30109 | 职业年金缴费 | 20.20 | 30208 | 取暖费 | 　 |
| 30199 | 其他工资福利支出 | 31.86 | 30209 | 物业管理费 | 0.32 |
| **303** | **对个人和家庭的补助** | 124.90 | 30211 | 差旅费 | 4.65 |
| 30301 | 离休费 | 27.81 | 30212 | 因公出国（境）费用 | 　 |
| 30302 | 退休费 | 　 | 30213 | 维修(护)费 | 0.79 |
| 30303 | 退职（役）费 | 　 | 30214 | 租赁费 | 　 |
| 30304 | 抚恤金 | 　 | 30215 | 会议费 | 0.18 |
| 30305 | 生活补助 | 　 | 30216 | 培训费 | 4.14 |
| 30306 | 救济费 | 　 | 30217 | 公务接待费 | 　 |
| 30307 | 医疗费 | 28.40 | 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 | 17.12 |
| 30311 | 住房公积金 | 35.41 | 30227 | 委托业务费 | 0.30 |
| 30312 | 提租补贴 | 　 | 30228 | 工会经费 | 2.86 |
| 30313 | 购房补贴 | 26.29 | 30229 | 福利费 | 9.39 |
| 30314 | 采暖补贴 | 　 | 30231 | 公务用车运行维护费 | 　 |
| 30315 | 物业服务补贴 | 　 | 30239 | 其他交通费用 | 24.64 |
| 30399 | 其他对个人和家庭的补助支出 | 6.99 | 30240 | 税金及附加费用 | 　 |
| 　 | 　 | 　 | 30299 | 其他商品和服务支出 | 0.73 |
| 　 | 　 | 　 | **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** | 0.90 |
| 　 | 　 | 　 | 31001 | 房屋建筑物购建 | 　 |
| 　 | 　 | 　 | 31002 | 办公设备购置 | 0.36 |
| 　 | 　 | 　 | 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 | 0.55 |
| 　 | 　 | 　 | 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 | 　559.13 | 公用经费合计 | 　73.86 |

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| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 公开05表 |
|  |  |  |  |  |  | 金额单位：万元 |

**2017年度部门政府性基金收入支出决算表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：市台办 |  |  |  |  |  | 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 |
| 　 | 61.42 | 61.42 | 61.42 | 　 | 　 |
| 229 | 其他支出 | 　 | 61.42 | 61.42 | 61.42 | 　 | 　 |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 　 | 61.42 | 61.42 | 61.42 | 　 | 　 |
| 2290400 |  其他政府性基金及对应专项债务收入安排的支出 | 　 | 61.42 | 61.42 | 61.42 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
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| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |

**2017年度一般公共预算“三公”经费支出决算表**

公开08表

 金额单位：万元

部门：市台办

|  |  |
| --- | --- |
| 预算数 | 决算数 |
| 合计 | 因公出国（境）费 | 公务用车购置及运行费 | 公务接待费 | 合计 | 因公出国（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 |
| 35.60 | 19.00 | 　 | 　 | 　 | 16.60 | 26.18 | 10.40 | 　 | 　 | 　 | 15.78 |

三、2017年度部门决算情况说明

**（一）收入支出决算总体情况**

1、2017年度收入总计694.41万元,较上年增加71.21万元，增长11.43%，主要原因是人事工资改革调增所致。具体情况如下：

（1）财政拨款收入694.41万元，较上年增加71.21万元，增长11.43%，主要原因是人事工资改革调增所致。

2、2017年度支出总计694.41万元，较上年增加0.51万元，增长0.07 %，主要原因是人员经费的年初追加。具体情况如下：

（1）一般公共服务支出470.80万元，主要用于主要用于工资福利、商品服务、对个人和家庭的补助、引进人才费用、项目经费及其他支出。较上年减少94.38万元，下降16.70%，主要原因是人员工资福利支出减少40万，退休人员工资由社保发放41万元、抚恤金减少13万元，。

（2）医疗卫生与计划生育支出29.80万元，主要主要用于干部的医疗与生育保险。较上年增长1.96万元，增长7.04%，主要原因是医疗保险基数调高。

（3）住房保障支出61.69万元，主要用于住房保障与购房补贴支出。较上年增加31.51万元，增长104.47%，主要原因补缴2002年到2017年的住房补贴。

（4）其他支出61.42万元。主要用于我办政府性基金的其他支出。较上年增加61.42万元，上升100%，主要原因是人员经费的年初追加。

**（二）本年收入决算情况**

2017年度本年收入合计694.41万元，其中：财政拨款694.41万元，占100.00%。

**（三）本年支出决算情况**

2017年度本年支出合计694.41万元，其中：基本支出694.41万元，占100%。

**（四）财政拨款收入支出决算情况**

2017年度财政拨款收入总计694.41万元，支出总计694.41万元，与上年相比，财政拨款收、支总计各增71.21万元，增长11.43%，主要原因是人员经费的增加。

**（五）一般公共预算财政拨款支出情况**

2017年度部门决算一般公共预算财政拨款支出决算632.99万元，比年初预算增加56.30万元，增长9.76%。具体情况如下：

1．一般公共服务支出—港澳台侨事务—行政运行支出470.80万元，比年初预算增加51.02万元，增长12.15%。主要是工资福利及社保费用支出的增加。

2、医疗卫生与计划生育支出—医疗保障支出—行政单位医疗29.80万元，年初预算29.80万元，增长0%。主要是预算比较准确。

3、住房保障支出—住房改革支出—住房公积金35.41万元，年初预算增加6.48万元，增长22.40%。主要是行政干部住房公积金基数调增。

7、住房保障支出—住房改革支出—购房补贴26.29万元，比年初预算减少1.19万元，下降4.33%。主要是购房补贴减少支出。

8、社会保障和就业支出—行政事业单位离退休—机关事业单位基本养老保险、年金缴费支出70.70万元，比年初预算增加70.70万元，增长0%。主要是预算比较准确。

**（六）一般公共预算财政拨款基本支出情况**2017年度度一般公共预算财政拨款基本支出632.99万元。其中：人员经费559.12万元，包括工资福利支出、对个人和家庭的补助；公用经费73.87万元，包括商品和服务支出。

**（七）政府性基金预算财政拨款收入支出情况**

2017年度政府性基金预算年初结转0万元，本年收入61.42万元，本年支出61.42万元，年末结转0万元。支出具体情况如下：

1．其他支出—其他政府性基金及对应专项债务收入安排的支出—其他政府性基金及对应专项债务收入安排的支出61.42万元。比年初预算增加61.42万元，增长100%。主要是年中人员经费的追加。

**（八）一般公共预算 “三公”经费决算情况**

2017年度一般公共预算财政拨款“三公”经费支出26.18万元，比年初预算减少9.42万元，下降26.46 %，主要原因是临时政策改变无法赴台考察；比上年决算数减少8.04万元，下降23.50%，主要原因是临时政策改变无法赴台考察。

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，2017年度一般公共预算财政拨款因公出国（境）支出10.40万元，比年初预算减少8.60万元，下降45.26%，主要原因是临时政策改变无法赴台考察；比上年决算数减少8.97万元，下降46.32%，主要原因是临时政策改变无法赴台考察。因公出国（境）费用主要用于机关单位人员的赴台及出国等公务出国（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3个；本部门全年因公出国(境)累计8人次。

2.公务接待费：2017年度一般公共预算财政拨款公务接待费支出 15.78万元，比年初预算减少0.82万元，下降4.94%，主要原因是我办严格执行《党政机关厉行节约反对浪费条例》（中发〔2013〕13号）减少公务接待的支出；比上年决算数增加0.93万元，增长6.26%，增加的主要原因是接待台胞的人数增多。公务接待费主要用于接待台胞、外地台办人员等支出。其中，本部门国内公务接待61批次，726人次，支出15.78万元；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：2017年度一般公共预算财政拨款公务用车购置及运行维护费支出0万元。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），主要用于经批准购置的0辆公务用车。

公务用车运行维护费支出0万元。2017年度，本级及所属单位使用一般公共预算资金开支费用的公务用车保有量为0辆。

**（九）其他重要事项情况说明**

1、机关运行经费支出情况

2017年度 市台办的机关运行经费支出73.87万元，比上年减少5.14万元，下降6.51%，主要原因是我办严格执行《党政机关厉行节约反对浪费条例》减少经费支出。

2、政府采购情况

2017年度市台办单位政府采购预算4.65万元，采购支出总额4.45万元。其中：货物采购支出4.45万元；工程采购支出0万元；服务采购支出0万元。授予中小企业合同金额4.45万元，占政府采购支出总额100 %,其中：授予小微企业合同金额4.45万元，占政府采购支出总额100 %。

3、国有资产占用情况

截止2017年底，市台办资产合计35.99万元，比上年下降23.88%，主要原因是资产报废。其中：流动资产8.90万元，占总资产的24.74%；固定资产26.54万元，占总资产的73.74%；在建工程0万元，占总资产的0%。固定资产含：车辆0辆，其中:一般公务用车0辆、一般执法执勤用车0辆、特种专业技术用车0辆、其他用车0辆；单位价值50万元（含）以上通用设备0套（台）;单位价值100万元（含）以上专用设备0套（台）。

4、绩效评价结果情况

2017年度本部门由财政部门组织开展的绩效评价项目0个。 (1)部门开展的绩效自评情况。

根据预算管理要求，本部门组织对2017年度一般公共预算项目支出开展了绩效自评，自评项目16个，共涉及资金534.625万元，占项目支出预算总额的94.82%。绩效评价结果显示，自评结果为优秀13个，良好1个，一般1个，较差0个。

(2)财政部门组织开展的绩效评价情况

2017年度本部门由财政部门组织开展的绩效评价项目0个

**（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拨款，包括一般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、结转到本年按有关规定继续使用的资金。

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：指单位按有关规定结转到下年或以后年度继续使用的资金。

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，在基本支出之外发生的各项支出。

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：反映公务用车购置支出（含车辆购置税、牌照费）。

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。

21.一般公共服务支出类财政事务款其他财政事务：反映除上述项目以外其他财政事务方面的支出。

22.一般公共服务支出类—人力资源事务—引进人才费用：反映用于引进外国专家补助、引智成果推广等方面的支出。

23.一般公共服务支出类—港澳台侨事务—行政运行：反映行政单位（包括实行公务员管理的事业单位）的基本支出。

24.一般公共服务支出类—港澳台侨事务—一般行政管理事务：反映行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。

25.一般公共服务支出类—港澳台侨事务—华侨事务：反映行政单位华侨事务的支出。

26.医疗卫生与计划生育支出类—医疗保障款—行政单位医疗：反映财政部门集中安排的行政单位基本医疗保险缴费经费。

27.住房保障支出类—住房改革支出款—住房公积金：反映行政事业单位按人力资源和社会保障部、财政部规定的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。

28.住房保障支出类—住房改革支出款—购房补贴：反映按房改政策规定，行政事业单位向符合条件职工购买住房的补贴。

29.其他支出类—其他政府性基金及对应专项债务收入安排的支出款—其他政府性基金及对应专项债务收入安排的支出：反映其他政府性基金及对应专项债务收入安排的支出。