市侨联2017年度部门决算

一、2017年度部门决算概况

（一）主要职能

根据《中国侨联章程》规定，市侨联履行服务经济发展、依法维护侨益、拓展海外联谊、积极参政议政、弘扬中华文化、参与社会建设六大职能。

具体是：

1、协助海外侨胞在温州捐资兴办文化、教育、卫生等社会公益事业；开展与海外侨胞在经济、科技、文化和社会福利等方面的交流与合作；为海外侨胞和留学人员在温州投资办实业提供服务。

2、依法维护归侨侨眷和海外侨胞的合法权益，指导各级侨联依法开展活动，为广大归侨侨眷、留学人员家属和海外侨胞提供法律服务。

3、发挥广大归侨侨眷、留学人员家属与海外联系广泛的民间交往优势，密切与海外侨胞、留学人员及其社团的联系，及时掌握国内外重大侨情动态，为有关部门制定侨务工作的方针、政策提供建议；参与有关法律、法规实施的监督工作；积极开展形式多样的侨务对台工作。

4、配合有关部门做好市人大、市政协中的归侨侨眷代表、委员候选人的推荐工作，促进他们代表侨界参加国家政治、经济和社会事务活动，履行政治协商、民主监督的职能。

5、深入调查研究，了解和反映广大归侨侨眷、留学人员家属的意见和要求，关心推动侨乡的经济建设和社会发展事业，解决侨联工作的新问题，积极探索建立符合市情的侨联工作方针和侨联组织体制。

6、加强组织建设，指导和帮助县（市、区）侨联及乡镇（街道）侨联的工作。

7、承办市委、市政府交办的其他工作。

（二）部门决算单位构成

2017年度市侨联决算包括：本级决算及所属1个行政单位，具体如下：（列表)

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 　温州市归国华侨联合会 |
| 2 | 　 |
| 3 | 　 |
| 4 | 　 |

二、2017年度部门决算报表

|  |
| --- |
| **2017年度部门收支决算总表** |
|  |  |  | 公开01表 |
| 部门：温州市侨联 |  |  | 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 | 565.55　 | 一、一般公共服务支出 | 449.98　 |
|  一般公共预算 | 542.97　 | 二、外交支出 | 　 |
|  政府性基金预算 | 22.58　 | 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 | 49.94　 |
| 　 | 　 | 九、医疗卫生与计划生育支出 | 21.52　 |
| 　 | 　 | 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 | 27.35　 |
| 　 | 　 | 二十、粮油物资储备支出 | 　 |
| 　 | 　 | 二十一、其他支出 | 22.58　 |
| 　 | 　 | 二十二、债务还本支出 | 　 |
| 　 | 　 | 二十三、债务付息支出 | 　 |
| 本年收入合计 | 565.55　 | 本年支出合计 | 571.38 |
| 　 | 　 | 　 | 　 |
| 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 | 5.83　 |  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 | 5.83　 |  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 | 571.38　 | 支 出 总 计 | 571.38　 |

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| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 公开01表 |

**2017年度部门收入决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  | 公开02-1表 |
| 部门：温州市侨联 |  |  |  |  |  |  |  |  | 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 | 571.38　　 | 5.83　 | 565.55　 | 542.97　 | 22.58　 | 　 | 　 | 　 | 　 | 　 | 　 |
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 |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| **2017年度部门收入决算总表**

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|  |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| 部门： | 温州市侨联 |  |  |  |  |  |  |  |  | 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 | 571.38　　 | 5.83　 | 565.55　 | 542.97　 | 22.58 | 　 | 　 | 　 | 　 | 　 | 　 |
| **201** | **一般公共服务支出** | **449.98** | **5.83** | **444.16** | **444.16** | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| **20110** | **人力资源事务** | **11.19** | 　 | **11.19** | **11.19** | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 2011008 | 引进人才费用 | 11.19　 | 　 | 11.19　 | 11.19　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| **20125** | **港澳台侨事务** | **438.79** | **5.83** | **432.97** | **432.97** | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 2012501 | 行政运行 | 331.47　 | 　 | 331.47　 | 331.47　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
| 2012502 | 一般行政管理事务 | 1.71 |  | 1.71 | 1.71 |  |  |  |  |  |  |  |
| 2012506 | 华侨事务 | 105.61 | 5.83 | 99.78 | 99.78 |  |  |  |  |  |  |  |
| **208** | **社会保障和就业支出** | **49.94** |  | **49.94** | **49.94** |  |  |  |  |  |  |  |
| **20805** | **行政事业单位离退休** | **49.94** |  | **49.94** | **49.94** |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 35.28 |  | 35.28 | 35.28 |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 14.66 |  | 14.66 | 14.66 |  |  |  |  |  |  |  |
| **210** | **医疗卫生与计划生育支出** | **21.52** |  | **21.52** | **21.52** |  |  |  |  |  |  |  |
| **21005** | **医疗保障支出** | **21.52** |  | **21.52** | **21.52** |  |  |  |  |  |  |  |
| 2100501 | **行政单位医疗** | 21.52 |  | 21.52 | 21.52 |  |  |  |  |  |  |  |
| **221** | **住房保障支出** | **27.35** |  | **27.35** | **27.35** |  |  |  |  |  |  |  |
| **22102** | **住房改革支出** | **27.35** |  | **27.35** | **27.35** |  |  |  |  |  |  |  |
| 2210201 | 住房公积金 | 24.50 |  | 24.50 | 24.50 |  |  |  |  |  |  |  |
| 2210203 | 购房补贴 | 2.85 |  | 2.85 | 2.85 |  |  |  |  |  |  |  |
| **229** | **其他支出** | **22.58** |  | **22.58** |  | **22.58** |  |  |  |  |  |  |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 22.58 |  | 22.58 |  | 22.58 |  |  |  |  |  |  |
| 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | 22.58 |  | 22.58 |  | 22.58 |  |  |  |  |  |  |

 |  |  |  |  |  |  |  |  | 公开02-1表 |

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

**2017年度部门支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 　 | 　 | 　 | 　 | 　 | 　 | 公开03-1表 |
| 　部门：温州市侨联 | 　 | 　 | 　 | 　 | 　 | 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 | 571．38　 | 395.54　 | 57.33　 | 118.51　 | 　 | 　 | 　 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 |
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 |  |  |  |  |  | 公开03-2表 |

**2017年度部门支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| 　 |  | 　 | 　 | 　 | 　 | 　 | 公开03-2表 |
| 　部门： | 温州市侨联 | 　 | 　 | 　 | 　 | 　 | 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 | 571.38　 | 395.54　 | 57.33　 | 118.51　 | 　 | 　 | 　 |
| **201** | **一般公共服务支出** | 449.98　 | 274.14　 | 57.33　 | 118.51　 | 　 | 　 | 　 |
| **20110** | **人力资源事务** | 11.19　 | 　 | 　 | 11.19　 | 　 | 　 | 　 |
| 2011008 | 引进人才费用 | 11.19　 | 　 | 　 | 11.19　 | 　 | 　 | 　 |
| **20125** | **港澳台侨事务** | 438.79 | 274.14 | 57.33 | 107.32 |  |  |  |
| 2012501 | 行政运行 | 331.47 | 274.14 | 57.33 |  |  |  |  |
| 2012502 | 一般行政管理事务 | 1.71 |  |  | 1.71 |  |  |  |
| 2012506 | 华侨事务 | 105.61 |  |  | 105.61 |  |  |  |
| **208** | **社会保障和就业支出** | 49.94 | 49.94 |  |  |  |  |  |
| **20805** | **行政事业单位离退休** | 49.94 | 49.94 |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 35.28 | 35.28 |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 14.66 | 14.66 |  |  |  |  |  |
| **210** | **医疗卫生与计划生育支出** | 21.52 | 21.52 |  |  |  |  |  |
| **21005** | **医疗保障支出** | 21.52 | 21.52 |  |  |  |  |  |
| 2100501 | 行政单位医疗 | 21.52 | 21.52 |  |  |  |  |  |
| **221** | **住房保障支出** | 27.35 | 27.35 |  |  |  |  |  |
| **22102** | **住房改革支出** | 27.35 | 27.35 |  |  |  |  |  |
| 2210201 | 住房公积金 | 24.50 | 24.50 |  |  |  |  |  |
| 2210203 | 购房补贴 | 2.85 | 2.85 |  |  |  |  |  |
| **229** | **其他支出** | 22.58 | 22.58 |  |  |  |  |  |
| 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 22.58 | 22.58 |  |  |  |  |  |
| 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | 22.58 | 22.58 |  |  |  |  |  |

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

**2017年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- | --- | --- | --- |
| 　 | 　 | 　 | 　 | 　 | 公开04表 |
| 　部门：温州市侨联 | 　 | 　 | 　 | 　 | 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 | 542.97　 | 一、一般公共服务支出 | 31 | 444.16　 | 444.16　 | 　 |
| 二、政府性基金预算财政拨款 | 2 | 22.58　 | 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 | 49.94　 | 49.94　 | 　 |
| 　 | 9 | 　 | 九、医疗卫生与计划生育支出 | 39 | 21.52　 | 21.52　 | 　 |
| 　 | 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 | 27.35　 | 27.35　 | 　 |
| 　 | 20 | 　 | 二十、粮油物资储备支出 | 50 | 　 | 　 | 　 |
| 　 | 21 | 　 | 二十一、其他支出 | 51 | 22.58　 | 　 | 22.58　 |
| 　 | 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 | 565.55　 | **本年支出合计** | 77 | 565.55 | 542.97　 | 22.58　 |
| 　 | 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 | 565.55　 | **总计** | 83 | 565.55 | 542.97　 | 22.58　 |

 |  |  |  |  | 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：温州市侨联 | 　 | 　 | 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 | 542.97　 | 430.28　 | 112.68　 | 　 |
| 201 | **一般公共服务支出** | 444.16　 | 331.47　 | 112.68　 | 　 |
| 20110 | **人力资源事务** | 11.19　 | 　 | 11.19　 | 　 |
| 2011008 | 引进人才费用 | 11.19　 | 　 | 11.19　 | 　 |
| 20125 | **港澳台侨事务** | 432.97 | 331.47 | 101.49 |  |
| 2012501 | 行政运行 | 331.47 | 331.47 |  |  |
| 2012502 | 一般行政管理事务 | 1.71 |  | 1.71 |  |
| 2012506 | 华侨事务 | 99.78 |  | 99.78 |  |
| 208 | **社会保障和就业支出** | 49.94 | 49.94 |  |  |
| 20805 | **行政事业单位离退休** | 49.94 | 49.94 |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 35.28 | 35.28 |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 14.66 | 14.66 |  |  |
| 210 | **医疗卫生与计划生育支出** | 21.52 | 21.52 |  |  |
| 21005 | **医疗保障支出** | 21.52 | 21.52 |  |  |
| 2100501 | 行政单位医疗 | 21.52 | 21.52 |  |  |
| 221 | **住房保障支出** | 27.35 | 27.35 |  |  |
| 22102 | **住房改革支出** | 27.35 | 27.35 |  |  |
| 2210201 | 住房公积金 | 24.50 | 24.50 |  |  |
| 2210203 | 购房补贴 | 2.85 | 2.85 |  |  |
| **2017年度部门一般公共预算基本支出决算表** |
|  |  |  |  |  | 公开06表 |
| 部门： | 温州市侨联 |  |  |  | 金额单位：万元 |
| 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** | 305.81　 | **302** | **商品和服务支出** | 57.33　 |
| 30101 | 基本工资 | 63.16　 | 30201 | 办公费 | 9.62　 |
| 30102 | 津贴补贴 | 68.49　 | 30202 | 印刷费 | 0.63　 |
| 30103 | 奖金 | 56.51　 | 30203 | 咨询费 | 0.00　 |
| 30104 | 其他社会保障缴费 | 1.14　 | 30204 | 手续费 | 0.00　 |
| 30106 | 伙食补助费 | 5.40　 | 30205 | 水费 | 0.00　 |
| 30107 | 绩效工资 | 37.79　 | 30206 | 电费 | 0.00　 |
| 30108 | 机关事业单位基本养老保险缴费 | 35.28　 | 30207 | 邮电费 | 1.83　 |
| 30109 | 职业年金缴费 | 14.66　 | 30208 | 取暖费 | 0.00　 |
| 30199 | 其他工资福利支出 | 23.39　 | 30209 | 物业管理费 | 0.66　 |
| **303** | **对个人和家庭的补助** | 67.14　 | 30211 | 差旅费 | 7.26　 |
| 30301 | 离休费 | 0.00 | 30212 | 因公出国（境）费用 | 0.00　 |
| 30302 | 退休费 | 0.00 | 30213 | 维修(护)费 | 0.04　 |
| 30303 | 退职（役）费 | 0.00 | 30214 | 租赁费 | 0.00　 |
| 30304 | 抚恤金 | 15.15　 | 30215 | 会议费 | 4.31　 |
| 30305 | 生活补助 | 0.00 | 30216 | 培训费 | 2.00　 |
| 30306 | 救济费 | 0.00 | 30217 | 公务接待费 | 0.00　 |
| 30307 | 医疗费 | 21.52　 | 30218 | 专用材料费 | 0.00 |
| 30308 | 助学金 | 0.00 | 30224 | 被装购置费 | 0.00 |
| 30309 | 奖励金 | 0.00 | 30225 | 专用燃料费 | 0.00 |
| 30310 | 生产补贴 | 0.00 | 30226 | 劳务费 | 5.68　 |
| 30311 | 住房公积金 | 24.50　 | 30227 | 委托业务费 | 0.06　 |
| 30312 | 提租补贴 | 0.00　 | 30228 | 工会经费 | 2.08　 |
| 30313 | 购房补贴 | 2.85　 | 30229 | 福利费 | 4.65　 |
| 30314 | 采暖补贴 | 0.00 | 30231 | 公务用车运行维护费 | 0.00　 |
| 30315 | 物业服务补贴 | 0.00 | 30239 | 其他交通费用 | 16.01　 |
| 30399 | 其他对个人和家庭的补助支出 | 3.12　 | 30240 | 税金及附加费用 | 0.00　 |
| 　 | 　 | 　 | 30299 | 其他商品和服务支出 | 2.50　 |
| 　 | 　 | 　 | **304** | **对事业单位的补贴** | 　 |
| 　 | 　 | 　 | 30401 | 企业政策性补贴 | 　 |
| 　 | 　 | 　 | 30402 | 事业单位补贴 | 0.00 |
| 　 | 　 | 　 | 30403 | 财政贴息 | 0.00 |
| 　 | 　 | 　 | 30499 | 其他对企事业单位的补贴 | 0.00 |
| 　 | 　 | 　 | **310** | **其他资本性支出** | 0.00 |
| 　 | 　 | 　 | 31001 | 房屋建筑物购建 | 0.00 |
| 　 | 　 | 　 | 31002 | 办公设备购置 | 0.00 |
| 　 | 　 | 　 | 31003 | 专用设备购置 | 0.00 |
| 　 | 　 | 　 | 31005 | 基础设施建设 | 0.00 |
| 　 | 　 | 　 | 31006 | 大型修缮 | 0.00 |
| 　 | 　 | 　 | 31007 | 信息网络及软件购置更新 | 0.00 |
| 　 | 　 | 　 | 31008 | 物资储备 | 0.00 |
| 　 | 　 | 　 | 31009 | 土地补偿 | 0.00 |
| 　 | 　 | 　 | 31010 | 安置补助 | 0.00 |
| 　 | 　 | 　 | 31011 | 地上附着物和青苗补偿 | 0.00 |
| 　 | 　 | 　 | 31012 | 拆迁补偿 | 0.00 |
| 　 | 　 | 　 | 31013 | 公务用车购置 | 0.00 |
| 　 | 　 | 　 | 31019 | 其他交通工具购置 | 0.00 |
| 　 | 　 | 　 | 31099 | 其他资本性支出 | 0.00 |
| 　 | 　 | 　 | **399** | **其他支出** | 0.00 |
| 　 | 　 | 　 | 39906 | 赠与 | 0.00 |
| 人员经费合计 | 372.95 | 公用经费合计 | 　57.33 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 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： | 温州市侨联 |  |  |  |  |  | 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 |
| 　 | 22.58　 | 22.58 | 22.58 | 　 | 　 |
| 　229 | 　其他支出 | 　 | 22.58 | 22.58 | 22.58 | 　 | 　 |
| 　22904 | 　其他政府性基金及对应专项债务收入安排的支出 | 　 | 22.58 | 22.58 | 22.58 | 　 | 　 |
| 　2290400 | 　其他政府性基金及对应专项债务收入安排的支出 | 　 | 22.58 | 22.58 | 22.58 | 　 | 　 |

**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：温州市侨联

|  |  |
| --- | --- |
| 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 |
| 12.56　 | 6.80　 | 　 | 　 | 　 | 5.76　 | 6.84　 | 1.10　 | 　 | 　 | 　 | 5.75　 |

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571.38万元,较上年减少71.93万元，下降11.18%，主要原因是2017年无省侨联拨款资金、引进人才费用追减，具体情况如下：

（1）财政拨款收入565.55万元，较上年减少24.89万元，下降4.22 %，主要原因是引进人才费用追减。

（2）其他收入0万元，较上年减少25.00万元，下降100.00%,主要原因是2017年无省侨联拨款资金。

（3）年初结转和结余5.83万元，较上年减少22.04万元，下降79.09%，主要原因是2017年无预算内暂存款。

2、2017年度支出总计571.38万元，较上年减少143.23万元，下降20.04%，主要原因是引进人才费用追减40万、2017亲情中华海外巡演项目追减48.50万元及其他项目经费按要求追减10%，具体情况如下：

（1）一般公共服务支出449.98万元，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144.98万元，下降24.37%，主要原因是引进人才费用追减40万，2017亲情中华海外巡演项目追减48.50万元及其他项目经费按要求追减10%。

（2）医疗卫生与计划生育支出21.52万元，主要主要用于干部的医疗与生育保险。较上年增长2.94万元，增长15.82%，主要原因是医疗保险基数调高。

（3）住房保障支出27.35万元，主要用于住房保障与购房补贴支出**。**较上年增加4.64万元，增长20.43%，主要原因住房公积金缴费基数调高。

（4）年末结转和结余0万元**。**较上年减少5.83万元，增长下降100%，主要原因2016年亲情中华海外巡演项目余款于2017年1月结算。

（二）本年收入决算情况
　　2017年度本年收入合计565.55万元，其中：财政拨款565.55万元，占100%。

（三）本年支出决算情况
　　2017年度本年支出合计571.38万元，其中：基本支出452.87万元，占79.26%；项目支出118.51万元，占20.74%。

（四）财政拨款收入支出决算情况

2017年度财政拨款收入总计565.55万元，支出总计565.55万元，与上年相比，财政拨款收、支总计各减52.75万元，下降8.53%，主要原因是项目经费减少支出74.13万元，社会保障和就业支出、医疗卫生与计划生育支出、住房保障支出基数增加支出37.66万元。

（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542.97万元，比年初预算减少104.85万元，下降16.19%。具体情况如下：

1．一般公共服务支出—人力资源事务—引进人才费用支出11.19万元，比年初预算增加（减少）38.81万元，下降77.62%。主要是引进人才费用追减。

2．一般公共服务支出—港澳台侨事务—行政运行支出331.47万元，比年初预算增加19万元，增长6.08%。主要是工资福利支出的增加。

3．一般公共服务支出—港澳台侨事务—一般行政管理事务1.71万元，比年初预算减少0.04万元，下降2.29%。主要是计算机购买实际支出比预算少400元。

4、一般公共服务支出—港澳台侨事务—华侨事务99.78万元，比年初预算减少83.02万元，下降45.12%。主要是我会引进人才费用追减38多万元，亲情中华海外巡演经费追减48多万。

5、医疗卫生与计划生育支出—医疗保障支出—行政单位医疗21.52万元，年初预算21.52万元，增长0%。主要是预算比较准确。

6、住房保障支出—住房改革支出—住房公积金24.50万元，年初预算减少0.55万元，下降2.20%。主要是行政干部减少一位。

7、住房保障支出—住房改革支出—购房补贴2.85万元，比年初预算减少0.08万元，下降2.73%。主要是预算时四舍五入，稍有增加。

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49.94万元，比年初预算增加3.50万元，增长7.54%。主要是用于机关事业单位基本养老保险、年金缴费支出。

（六）一般公共预算财政拨款基本支出情况

2017年度一般公共预算财政拨款基本支出430.28万元。其中：人员经费372.95万元，包括工资福利支出、对个人和家庭的补助；公用经费57.33万元，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

2016 年度政府性基金预算年初结转0万元，本年收入22.58万元，本年支出22.58万元，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22.58万元。比年初预算增加22.58万元，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6.85万元，比年初预算减少5.71万元，下降45.46 %，主要原因是原因是亲情中华海外巡演临时政策改变无法出国；比上年决算数减少5.74万元，下降45.59 %，主要原因是原因是亲情中华海外巡演临时政策改变无法出国。

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1.10万元，比年初预算减少5.70万元，下降83.82%，主要原因是亲情中华海外巡演临时政策改变无法出国；比上年决算数减少5.83万元，增长84.13%，主要原因是亲情中华海外巡演临时政策改变无法出国。因公出国（境）费用主要用于机关及下属预算单位人员的公务出国（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 0 个；本部门全年因公出国(境)累计1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5.75万元，比年初预算减少0.01万元，下降0.17%，主要原因是我会严格执行《党政机关厉行节约反对浪费条例》（中发〔2013〕13号）使公务接待费支出下降；比上年决算数增加0.09万元，增长1.59%，增加的主要原因是我会侨团拜访增加。公务接待费主要用于接待侨团等支出。其中，本部门国内公务接待26批次，340人次，支出5.75万元；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，比年初预算增加0万元，增长0 %；比上年决算数增加0万元，增长0 %。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，主要用于所需的公务用车燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出。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年度我会的机关运行经费支出57.33万元，比上年增加5.69万元，增长11.02%，主要原因是：走廊文化建设及办公用品的购买等。

2、政府采购情况

2017年度我会政府采购预算36.75万元，采购支出总额36.59万元。其中：货物采购支出1.71万元；工程采购支出0万元；服务采购支出34.88万元。授予中小企业合同金额0万元，占政府采购支出总额0%,其中：授予小微企业合同金额1.71万元，占政府采购支出总额4.65%。

3、国有资产占用情况（无资产，也需说明）

截止2017年底，我会预算单位资产合计98.24万元，比上年下降6.25%，主要原因是代扣的养老保险金上缴。其中：流动资产5.87万元，占总资产的16.74%；固定资产91.52万元，占总资产的9.32%；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11个，共涉及资金112.68万元，占项目支出预算总额的79.86%。绩效评价结果显示，自评结果为优秀8个，良好2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。

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。