2017年度温州市残疾人联合会部门决算公开

一、2017年度部门决算概况

（一）主要职能

1、贯彻执行党和国家有关残疾人工作的方针、政策；配合有关部门起草有关发展残疾人事业的规范性文件；协助政府研究制定我市残疾人事业发展规划、计划。

2、听取残疾人意见，反映残疾人需求，维护残疾人权益，为残疾人服务。

3、开展和促进残疾人健康、教育、劳动就业、培训、文化、体育、用品供应、福利、残疾预防和无障碍设施建设等工作，创造良好的环境和条件，扶助残疾人平等参与社会生活。

4、团结、教育残疾人遵守法律，履行应尽的义务，发扬乐观进去精神，自尊、自信、自强、自立，为社会主义建设作出贡献。

5、沟通政府、社会与残疾人之间的联系，动员社会理解、尊重、关心、帮助残疾人。

6、承担市残疾人工作协调委员会和市残疾人福利基金会的日常工作。

7、指导和管理各类残疾人社团组织。

8、开展残疾人事业的国际交流与合作。

9、指导县（市、区）残联的业务工作。

10、承办市委、市政府和上级残联交办的其他工作。

（二）部门决算单位构成

2017年度温州市残疾人联合会部门决算包括：市残联本级及所属两个事业单位决算，具体如下：

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 温州市残疾人联合会本级 |
| 2 | 温州市残疾人劳动就业服务部 |
| 3 | 温州市残疾人康复服务指导中心 |

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：温州市残疾人联合会（汇总） | |  |  | 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 | 2838.05 | | 一、一般公共服务支出 |  |
| 一般公共预算 | 2708.17 | | 二、外交支出 |  |
| 政府性基金预算 | 129.89 | | 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 | 2579.45 |
|  |  | | 九、医疗卫生与计划生育支出 | 40.07 |
|  |  | | 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 | 88.65 |
|  |  | | 二十、粮油物资储备支出 |  |
|  |  | | 二十一、其他支出 | 129.89 |
|  |  | | 二十二、债务还本支出 |  |
|  |  | | 二十三、债务付息支出 |  |
| 本年收入合计 | 2838.05 | | 本年支出合计 |  |
|  |  | |  |  |
| 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 | 0.12 | | 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 | 0.12 | | 转入事业基金 |  |
| 经营结余 |  | | 其他 |  |
|  |  | | 二十四、年末结转和结余 | 0.12 |
|  |  | | 基本支出结转 |  |
|  |  | | 项目支出结转和结余 | 0.12 |
|  |  | | 经营结余 |  |
|  |  | |  |  |
| 收 入 总 计 | 2838.17 | | 支 出 总 计 | 2838.17 |

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

**2017年度部门收入决算总表(分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | 公开02-1表 | | | | 部门：温州市残疾人联合会（汇总） |  |  |  |  |  |  |  |  | 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 | 2838.05 |  | 2838.05 | 2708.17 | 129.88 |  |  |  |  |  |  | | 温州市残疾人联合会 | 1935.34 |  | 1935.34 | 1921.30 | 14.04 |  |  |  |  |  |  | | 温州市残疾人劳动就业服务部 | 221.18 |  | 221.18 | 217.74 | 3.44 |  |  |  |  |  |  | | 温州市残疾人康复服务指导中心 | 681.53 |  | 681.53 | 569.13 | 112.4 |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| **2017年度部门收入决算总表(分科目）**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | |  |  |  |  |  |  |  | 公开02-2表 | | | | 部门： | 温州市残疾人联合会（汇总） |  | |  |  |  |  |  |  |  | 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 | | | 2838.05 |  | 2838.05 | 2838.05 |  |  |  |  |  |  |  | | 2080505 | 机关事业单位基本养老保险缴费支出 | | 14.76 |  | 14.76 | 14.76 |  |  |  |  |  |  |  | | 2080506 | 机关事业单位职业年金缴费支出 | | 4.00 |  | 4.00 | 4.00 |  |  |  |  |  |  |  | | 2081101 | 行政运行 | | 381.56 |  | 381.56 | 381.56 |  |  |  |  |  |  |  | | 2081102 | 一般行政管理事务 | | 11.79 |  | 11.79 | 11.79 |  |  |  |  |  |  |  | | 2081104 | 残疾人康复 | | 24.30 |  | 24.30 | 24.30 |  |  |  |  |  |  |  | | 2081199 | 其他残疾人事业支出 | | 2143.03 |  | 2143.03 | 2143.03 |  |  |  |  |  |  |  | | 2101101 | 行政单位医疗 | | 14.37 |  | 14.37 | 14.37 |  |  |  |  |  |  |  | | 2101102 | 事业单位医疗 | | 25.70 |  | 25.70 | 25.70 |  |  |  |  |  |  |  | | 2210201 | 住房公积金 | | 67.08 |  | 67.08 | 67.08 |  |  |  |  |  |  |  | | 2210203 | 购房补贴 | | 21.57 |  | 21.57 | 21.57 |  |  |  |  |  |  |  | | 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | | 124.89 |  | 124.89 |  | 124.89 |  |  |  |  |  |  | | 2296006 | 用于残疾人事业的彩票公益金支出 | | 5.00 |  | 5.00 |  | 5.00 |  |  |  |  |  |  | |  |  | |  |  |  |  |  |  |  |  |  |  |  | |  |  | |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | 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）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开03-1表 | | | 部门：温州市残疾人联合会（汇总） |  |  |  |  |  | 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 | 2838.05 | 1050.64 | 136.72 | 1650.70 |  |  |  | | 温州市残疾人联合会 | 1935.34 | 378.67 | 51.00 | 1505.67 |  |  |  | | 温州市残疾人劳动就业服务部 | 221.18 | 131.13 | 13.07 | 76.98 |  |  |  | | 温州市残疾人康复服务指导中心 | 681.54 | 540.84 | 72.65 | 68.05 |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  | 公开03-2表 |

**2017年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | |  |  |  | | 公开03-2表 | | | 部门： | 温州市残疾人联合会（汇总） |  |  | |  |  |  | | 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 | | 2838.05 | 1050.64 | 136.72 | | 1650.70 |  |  | |  | | 2080505 | 机关事业单位基本养老保险缴费支出 | 14.76 | 14.76 |  | |  |  |  | |  | | 2080506 | 机关事业单位职业年金缴费支出 | 4.00 | 4.00 |  | |  |  |  | |  | | 2081101 | 行政运行 | 381.55 | 330.55 | 51.00 | |  |  |  | |  | | 2081102 | 一般行政管理事务 | 524.70 | 512.91 |  | | 11.79 |  |  | |  | | 2081104 | 残疾人康复 | 24.30 |  |  | | 24.30 |  |  | |  | | 2081199 | 其他残疾人事业支出 | 1630.12 | 0.64 | 85.72 | | 1543.76 |  |  | |  | | 2101101 | 行政单位医疗 | 14.37 | 14.37 |  | |  |  |  | |  | | 2101102 | 事业单位医疗 | 25.70 | 25.70 |  | |  |  |  | |  | | 2210201 | 住房公积金 | 67.08 | 67.08 |  | |  |  |  | |  | | 2210203 | 购房补贴 | 21.57 | 21.57 |  | |  |  |  | |  | | 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | 124.89 | 59.05 |  | | 65.84 |  |  | |  | | 2296006 | 用于残疾人事业的彩票公益金支出 | 5.00 |  |  | | 5.00 |  |  | |  | |

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

**2017年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | 公开04表 | | | | 部门：温州市残疾人联合会（汇总） |  |  |  |  | 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 | 2838.05 | 一、一般公共服务支出 | 31 |  |  |  | | 二、政府性基金预算财政拨款 | 2 | 129.89 | 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 | 2579.45 | 2579.45 |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 40.07 | 40.07 |  | |  | 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 | 88.65 | 88.65 |  | |  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  | |  | 21 |  | 二十一、其他支出 | 51 |  |  | 129.89 | |  | 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 | 2838.05 | **本年支出合计** | 77 |  |  |  | |  | 25 |  |  | 78 |  |  |  | | 年初财政拨款结转和结余 | 26 | 0.12 | 年末财政拨款结转和结余 | 79 | 0.12 | 0.12 |  | | 一、一般公共预算财政拨款 | 27 | 0.12 |  | 80 |  |  |  | | 二、政府性基金预算财政拨款 | 28 |  |  | 81 |  |  |  | |  | 29 |  |  | 82 |  |  |  | | **总计** | 30 | 2838.17 | **总计** | 83 | 2708.28 | 2708.28 | 129.89 | |  |  |  |  | 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：温州市残疾人联合会（汇总） | | | | |  | | |  | | 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 | 2708.16 | | | 1128.31 | | 1579.85 | |  |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | 14.76 | | | 14.76 | |  | |  |
| 2080506 | | | | 机关事业单位职业年金缴费支出 | 4.00 | | | 4.00 | |  | |  |
| 2081101 | | | | 行政运行 | 381.56 | | | 381.56 | |  | |  |
| 2081102 | | | | 一般行政管理事务 | 11.79 | | |  | | 11.79 | |  |
| 2081104 | | | | 残疾人康复 | 24.30 | | |  | | 24.30 | |  |
| 2081199 | | | | 其他残疾人事业支出 | 2143.03 | | | 599.27 | | 1543.76 | |  |
| 2101101 | | | | 行政单位医疗 | 14.37 | | | 14.37 | |  | |  |
| 2101102 | | | | 事业单位医疗 | 25.70 | | | 25.70 | |  | |  |
| 2210201 | | | | 住房公积金 | 67.08 | | | 67.08 | |  | |  |
| 2210203 | | | | 购房补贴 | 21.57 | | | 21.57 | |  | |  |
|  | | | |  |  | | |  | |  | |  |
|  | | | |  |  | | |  | |  | |  |
|  | | | |  |  | | |  | |  | |  |
|  | | | |  |  | | |  | |  | |  |
| **2017年度部门一般公共预算基本支出决算表** | | | | | | | | | | | | |
|  | | |  | | |  |  | |  | | 公开06表 | |
| 部门： | | | 温州市残疾人联合会（汇总） | | |  |  | |  | | 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** | | | 860.72 | **302** | | **商品和服务支出** | | 136.72 | |
| 30101 | | | 基本工资 | | | 175.23 | 30201 | | 办公费 | | 5.93 | |
| 30102 | | | 津贴补贴 | | | 107.38 | 30202 | | 印刷费 | | 0.61 | |
| 30103 | | | 奖金 | | | 179.83 | 30203 | | 咨询费 | |  | |
| 30104 | | | 其他社会保障缴费 | | | 4.89 | 30204 | | 手续费 | |  | |
| 30106 | | | 伙食补助费 | | | 16.18 | 30205 | | 水费 | | 1.81 | |
| 30107 | | | 绩效工资 | | | 187.26 | 30206 | | 电费 | | 9.15 | |
| 30108 | | | 机关事业单位基本养老保险缴费 | | | 103.01 | 30207 | | 邮电费 | | 4.73 | |
| 30109 | | | 职业年金缴费 | | | 38.86 | 30208 | | 取暖费 | |  | |
| 30199 | | | 其他工资福利支出 | | | 48.09 | 30209 | | 物业管理费 | |  | |
| **303** | | | **对个人和家庭的补助** | | | 130.87 | 30211 | | 差旅费 | | 11.67 | |
| 30301 | | | 离休费 | | |  | 30212 | | 因公出国（境）费用 | | 4.02 | |
| 30302 | | | 退休费 | | |  | 30213 | | 维修(护)费 | | 0.34 | |
| 30303 | | | 退职（役）费 | | |  | 30214 | | 租赁费 | |  | |
| 30304 | | | 抚恤金 | | |  | 30215 | | 会议费 | | 0.21 | |
| 30305 | | | 生活补助 | | | 0.05 | 30216 | | 培训费 | | 5.06 | |
| 30306 | | | 救济费 | | |  | 30217 | | 公务接待费 | | 0.55 | |
| 30307 | | | 医疗费 | | | 40.74 | 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 | | 0.64 | |
| 30310 | | | 生产补贴 | | |  | 30226 | | 劳务费 | | 50.82 | |
| 30311 | | | 住房公积金 | | | 67.08 | 30227 | | 委托业务费 | | 1.42 | |
| 30312 | | | 提租补贴 | | |  | 30228 | | 工会经费 | | 4.92 | |
| 30313 | | | 购房补贴 | | | 21.57 | 30229 | | 福利费 | | 9.85 | |
| 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 | | 21.25 | |
| 30399 | | | 其他对个人和家庭的补助支出 | | | 1.43 | 30240 | | 税金及附加费用 | |  | |
|  | | |  | | |  | 30299 | | 其他商品和服务支出 | | 3.74 | |
|  | | |  | | |  | **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** | |  | |
|  | | |  | | |  | 31001 | | 房屋建筑物购建 | |  | |
|  | | |  | | |  | 31002 | | 办公设备购置 | |  | |
|  | | |  | | |  | 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 | |  | |
|  | | |  | | |  | 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 | | | | | | 991.59 | 公用经费合计 | | | | 136.72 | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 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： | | | 温州市残疾人联合会（汇总） |  |  |  |  |  | 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 |
|  |  |  |  |  |  |
| 2290400 | | | 其他政府性基金及对应专项债务收入安排的支出 |  | 118.93 | 118.93 | 53.09 | 65.84 |  |
| 2296006 | | | 用于残疾人事业的彩票公益金支出 |  | 5.00 | 5.00 |  | 5.00 |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |

**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：温州市残疾人联合会（汇总）

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
| 11.80 | 5.00 |  |  |  | 6.8 | 4.57 | 4.02 |  |  |  | 0.55 |
|  |  |  |  |  |  |  |  |  |  |  |  |

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2838.05万元,具体情况如下：

（1）财政拨款收入2838.05万元，较上年3714.81万元减少876.76万元，下降23.6%，主要原因是位于龙湾残疾人康复中心工程项目施工建设因龙湾区配套基础道路未修筑、功能变更等原因，主体联合验收无法开展而暂停工程进度。

（2）年初结转和结余0.12万元，较上年23.16万元减少23.04万元，下降99.48%，主要原因是资金使用与暂存款收回市财政。

2、2017年度支出总计2838.17万元，具体情况如下：

（1）社会保障和就业支出（类）2579.45万元，主要用于行政运行、一般行政管理事务、残疾人康复、残疾人体育、其他残疾人事业支出。较上年2728.22万元减少148.77万元，降低5.45%，主要原因为一般行政管理事务减少12.95万元，残疾人康复减少6.12万元、其他残疾人事业支出减少128.91万元（基建工程特定项目需要）。

（2）医疗卫生与计划生育（类）支出40.07万元，主要用于人员医疗保险及计划生育支出。较上年38.69万元增加1.38万元，增长3.57%，主要原因人员医疗保险费用年度正常调增。

（3）住房保障支出（类）88.65万元，主要用于人员住房公积金及购房补贴。较上年63.47万元增加25.18万元，增长39.67%，主要原因人员住房保障费用年度正常调增。

（4）其他支出（类）129.89万元，主要用于年度重点工作项目津贴补贴、奖金、绩效工资；康复中心房屋办公楼租赁费、聋儿伙食费等。较上年63.47万元增加66.42万元，增长104.65%，主要原因为用于年度重点工作项目津贴补贴、奖金、绩效工资的发放。

（5）年末结转和结余（类）0.12万元，主要用于以前年度财政预留款及银行存款利息收入。较上年2.25万元减少2.13万元，降低94.67%，主要原因本年以前年度财政预留款缴回市财政。

（二）本年收入决算情况  
　　2017年度本年收入合计2838.17万元，其中：财政拨款2838.05万元，占99.9958%；年初结转和结余0.12万元，占0.0042%。

（三）本年支出决算情况  
　　2017年度本年支出合计2838.05万元，其中：基本支出1187.36万元，占41.84%；项目支出1650.7万元，占58.16%。

（四）财政拨款收入支出决算情况

2017年度财政拨款收入总计2838.05万元，支出总计2838.05万元，收支相等，本年财政拨款收入与支出平衡。

（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2708.17万元，比年初预算5678.97减少2840.92 万元，下降50.03%。具体情况如下：

1. 社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）事务支出14.76万元，比年初预算16.25万元减少1.49万元，降低9.17%。主要是年度内人员退休与辞职，未补充人员。

2. 社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位职业年金缴费支出（项）事务支出4.00万元，比年初预算4.00万元增加0.00万元，增长0.00%。本年预决算相等。

3. 社会保障和就业支出（类）残疾人事业（款）行政运行（项）事务支出381.56万元，比年初预算397.12万元减少15.56万元，降低3.92%。主要是年度内人员退休与辞职。

4. 社会保障和就业支出（类）残疾人事业（款）一般行政管理事务（项）事务支出11.79万元，比年初预算12.84万元减少1.05万元，下降8.18%。主要是专项支出中二类会议及物业管理费费用节约。

5. 社会保障和就业支出（类）残疾人事业（款）残疾人康复（项）事务支出24.30万元，比年初预算30万元减少5.70万元，下降19%。主要是年度安排康复工作专项会议无法召开。

6．社会保障和就业支出（类）残疾人事业（款）其他残疾人事业支出（项）事务支出2143.03万元，比年初预算4221.12万元减少2078.09万元，降低49.23%。主要是残疾人康复中心工程项目施工因龙湾区龙水镇配套基础设施不全、工程项目设计用途性质变更等，导致本年主体工程无法联合验收，施工进度无法进入下一阶段。

7．医疗卫生与计划生育支出（类）医疗保障（款）行政单位医疗（项）事务支出14.37万元，比年初预算14.37万元增加0.00万元，增长0.00%。本年预决算资金相等。

8．医疗卫生与计划生育支出（类）医疗保障（款）事业单位医疗（项）事务支出25.70万元，比年初预算25.70万元增加0.00万元，增长0.00%。本年预决算资金相等。

9．住房保障支出（类）住房改革支出（款）住房公积金（项）事务支出67.08万元，比年初预算74.28万元减少7.20万元，降低9.69%。主要是年度内人员退休与辞职，未补充人员。

10．住房保障支出（类）住房改革支出（款）购房补贴（项）事务支出21.57万元，比年初预算22.08万元减少0.51万元，降低2.31%。相差不大，含年度内人员退休与辞职影响，为正常预算结余。

（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1128.31万元。其中：人员经费991.59万元，包括行政机关及事业单位人员工资绩效社保奖金等支出；公用经费136.72万元，主要是用于单位日常运作购买商品和服务所需要的各项费用，包括办公费、水电费、差旅费、邮电费、劳务费等。

（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0.00万元，本年收入129.89万元，本年支出129.89万元，年末结转0.00万元。支出具体情况如下：

1．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(基金）（款）其他政府性基金支出(基金)（项）事务支出124.89万元，比年初预算136.09万元减少11.2万元，降低8.23%。主要是康复中心聋儿伙食费及租赁费因在训聋儿人数减少及房屋租赁费市场价节约合计结余9.00万元，市残联人员经费年度统筹支出正常结余2.20万元。

2．其他支出（类）彩票公益金及对应专项债务收入安排的支出(基金)（款）用于残疾人事业的彩票公益金支出(基金)（项）事务支出5.00万元，比年初预算105.00万元减少100.00万元，降低95.24%。主要结余为2016年残疾人事业发展补助资金（中央专项彩票公益金）项目资金，该项目用于龙湾区基建项目完工后康复设施设备的采购，但工程本年未进入结算阶段采购后无场地存放，故未使用资金。

（八）一般公共预算 “三公”经费决算情况（无发生支出，需零说明）

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4.02万元，比年初预算5.00万元减少0.98万元，下降19.6%，主要原因是国际航空机票市场价变化；比上年决算数3.34万元增加0.68万元，增长20.36%，主要原因是行程安排不同及国际航空机票市场价变化。因公出国（境）费用主要用于机关及下属预算单位人员公务出国（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1个；本部门全年因公出国(境)累计1人次，较上年持平。

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0.55元，比年初预算6.80万元减少6.25万元，下降91.91%，主要原因是公务接待费用控制，接待批次和人数减少；比上年决算数1.03万元减少0.48万元，下降46.60%，减少的主要原因是公务接待费用控制，接待批次和人数减少。公务接待费主要用于接待公务活动等支出。其中，本部门国内公务接待6批次，33人次，支出0.55万元；国（境）外事接待0批次，0人次，支出0.00万元。

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0.00万元，比年初预算0.00万元减少0.00万元，下降0.00%；比上年决算数0.00万元增加0.00万元，增长0.00%。具体内容如下：

公务用车购置支出0.00万元（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0.00万元，主要用于中残联捐赠使用的残疾人流动服务车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年度年度温州市残疾人联合会（本级）的机关事业运行经费支出51.00万元，比上年54.54万元减少3.54万元，减少6.49%，主要原因是年底公用经费预算指标剩余不足，无法支付本年工会经费剩余应付资金1.32万元，不足部分在2018年列支；另福利费比去年降低1.64万元。

2、政府采购情况

2017年度市残联本级及所属各预算单位政府采购预算90.11万元，采购支出总额89.88万元。其中：货物采购支出3.98万元；工程采购支出0.00万元；服务采购支出85.90万元。授予中小企业合同金额 0.00万元，占政府采购支出总额0.00%,其中：授予小微企业合同金额0.00万元，占政府采购支出总额0.00%。

3、国有资产占用情况

截止2017年底，市残联本级及所属各预算单位资产合计14933.93万元，比上年13783.65万元增加1150.28万元，增长8.35%，主要原因是基建工程项目进度推进用款，在建工程累计支出增加。其中：流动资产49.21万元，占总资产的0.33%；固定资产71.21万元，占总资产的0.48%；在建工程14813.50万元，占总资产的99.19%。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1套（台）; 单位价值100万元（含）以上专用设备0套（台）。

1. 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2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22个，共涉及资金2345.5万元，占项目支出预算总额的61.76%。绩效评价结果显示，自评结果为优秀20个，良好0个，一般0个，较差2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2个，支出金额共计81.66万元。其中：评价结果等次为优秀的项目0个。评价等次为良好的项目1个，该项目为：残疾人教育培训经费（残保金）项目,支出45.76万元，项目资金主要用于组织开展免费的职业指导、职业介绍和职业培训，为残疾人就业和用人单位招用残疾人提供服务和帮助为盲人开展盲人培训（包括盲人讲座、医疗考前、医疗继续培训、盲人保健按摩培训）。评价结果等次为一般的项目1个，该项目为：残疾人体育经费（残保金）项目,支出35.90万元，项目资金主要用于举办残疾人健身活动周活动、举办2017温州市残疾人体育锦标赛、举办特奥家长培训和省体训中心温籍残疾人运动员训练补贴发放。评价结果等次为差的项目0个。

（十）其他需要公开的事项

无

四、名词解释

1.财政拨款收入：从同级财政部门取得的财政预算资金，包括公共预算财政拨款和政府性基金预算财政拨款。

2.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。

3.年初结转和结余：预算单位以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

4.年末结转和结余：预算单位本年底前的收入预算未执行完毕，需结转下年度按照原用途继续使用的资金，或项目已完成等产生的结余资金。

5.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。

6.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所发生的支出。

7.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。

8.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。

9.公务用车购置：反映公务用车车辆购置支出（含车辆购置税）。

10.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。

11.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。

12.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。

13.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。

14.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。

15.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。

16.社会保障和就业支出（类）残疾人事业（款）行政运行（项）：是指反映行政单位（包括实行公务员管理的事业单位）的基本支出。

17．社会保障和就业支出（类）残疾人事业（款）一般行政管理事务（项）：是指反映行政单位（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。

18．社会保障和就业支出（类）残疾人事业（款）残疾人康复（项）：是指反映残疾人联合会用于残疾人康复事业方面的支出。

19．社会保障和就业支出（类）残疾人事业（款）残疾人体育（项）：是指反映残疾人联合会用于残疾人体育事业方面的支出。

20．社会保障和就业支出（类）残疾人事业（款）其他残疾人事业支出（项）：是指反映除上述项目以外其他用于残疾人事业方面的支出。

21．医疗卫生与计划生育支出（类）医疗保障（款）行政单位医疗（项）：是指主要用于本单位行政机关人员的基本医疗保险缴费经费。

22．医疗卫生与计划生育支出（类）医疗保障（款）事业单位医疗（项）：是指主要用于本单位事业编制人员的基本医疗保险缴费经费。

23．城乡社区支出（类）国有土地使用权出让收入及对应专项债务收入安排的支出（款）其他国有土地使用权出让收入安排的支出（项）：是指反映土地出让收入用于其他方面的支出。不包括市县级政府当年按规定用土地出让收入向中央和省级政府缴纳的新增建设用地土地有偿使用费的支出。

24．住房保障支出（类）住房改革支出（款）住房公积金（项）：是指主要用于本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。

25．住房保障支出（类）住房改革支出（款）购房补贴（项）：是指主要用于本单位向符合条件职工发放的用于购买住房的补贴。

26．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（项）：是指主要用于政府投资项目设施配套建设的支出。

27. 其他支出（类）彩票公益金及对应专项债务收入安排的支出(基金)（款）用于残疾人事业的彩票公益金支出(基金)（项）：是指不能划分到具体功能科目中的用于残疾人事业的彩票公益金支出。

28. 社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）：是指反映机关事业单位实施养老保障制度由单位缴纳的基本养老保险支出。

29. 社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位职业年金缴费支出（项）：是指反映机关事业单位实施养老保障制度由单位缴纳的职业年金支出。