

原国家知识产权局

2017年度

部门决算

# 前 言

2017

2017

# 目 录

2017

“ ”

2017

“ ”

2017

# 第一部分

## 原国家知识产权局基本情况

## 一、部门职责

2008 94



## 二、机构设置

2017

20

1

12

7

1		1	
2		2	
3		3	
4		3	
5		3	
6		3	
7		3	
8		3	
9		3	
10		2	
11		2	
12		2	
13		2	
14		2	
15		2	
16		2	
17		2	
18		2	
19		2	
20		2	

# 第二部分

# 2017 年部门决算表



## 收入支出决算总表

01

		1			2
	1	594,842.64		13	910,132.41
	3	297,787.90		14	545.67
	4	30,331.84		15	1,631.05
	6	14,303.00		16	100.00
	7			17	7,659.60
	8			18	8,818.85
	9	937,265.38		19	928,887.59
	10	2,709.06		20	16,610.75
	11	18,603.28		21	13,079.37
	12	958,577.72		22	958,577.72

## 收入决算表

02

		1	2	3	4	5	6	7
		937,265.38	594,842.64		297,787.90	30,331.84		14,303.00
<b>201</b>		918,449.52	576,069.78		297,787.90	30,298.99		14,292.85
20114		918,449.52	576,069.78		297,787.90	30,298.99		14,292.85
2011401		63,580.28	61,480.89					2,099.39
2011402		27,480.35	27,480.35					
2011403		13,586.21			13,537.57			48.64
2011404		472,013.94	472,013.94					
2011405		300.00	300.00					
2011406		2,300.00	2,300.00					
2011407		3,500.00	3,500.00					
2011409		8,528.00	8,528.00					
2011450		288,693.16	286.60		280,264.09	2,083.01		6,059.47
2011499		38,467.57	180.00		3,986.24	28,215.98		6,085.34
<b>202</b>		636.00	636.00					
20203		90.00	90.00					
2020399		90.00	90.00					
20204		466.00	466.00					
2020401		256.00	256.00					
2020402		210.00	210.00					
20299		80.00	80.00					
2029901		80.00	80.00					
<b>205</b>		1,629.25	1,629.25					
20503		1,629.25	1,629.25					
2050303		1,629.25	1,629.25					
<b>208</b>		7,834.67	7,834.67					
20805		7,834.67	7,834.67					
2080501		152.11	152.11					
2080502		7,682.56	7,682.56					
<b>221</b>		8,715.95	8,672.94			32.85		10.16
22102		8,715.95	8,672.94			32.85		10.16
2210201		4,625.75	4,592.94			32.81		
2210202		410.00	410.00					
2210203		3,680.20	3,670.00			0.04		10.16

## 支出决算表

03

		1	2	3	4	5	6
		928,887.59	373,766.62	528,634.43		26,486.55	
<b>201</b>		910,132.41	357,321.01	526,357.70		26,453.70	
20114		910,132.41	357,321.01	526,357.70		26,453.70	
2011401		63,566.69	63,566.69				
2011402		37,591.97		37,591.97			
2011403		12,903.05	12,903.05				
2011404		472,077.79		472,077.79			
2011405		300.00		300.00			
2011406		2,300.00		2,300.00			
2011407		3,500.00		3,500.00			
2011409		8,543.27		8,543.27			
2011450		279,145.84	275,215.61	1,864.67		2,065.55	
2011499		30,203.80	5,635.66	180.00		24,388.15	
<b>202</b>		545.67		545.67			
20204		465.67		465.67			
2020401		255.67		255.67			
2020402		210.00		210.00			
20299		80.00		80.00			
2029901		80.00		80.00			
<b>205</b>		1,631.05		1,631.05			
20508		1,631.05		1,631.05			
2050803		1,631.05		1,631.05			
<b>207</b>		100.00		100.00			
20799		100.00		100.00			
2079903		100.00		100.00			
<b>208</b>		7,659.60	7,659.60				
20805		7,659.60	7,659.60				
2080501		152.11	152.11				
2080502		7,507.49	7,507.49				
<b>221</b>		8,818.85	8,786.00			32.85	
22102		8,818.85	8,786.00			32.85	
2210201		4,630.10	4,597.29			32.81	
2210202		414.07	414.07				
2210203		3,774.69	3,774.65			0.04	

## 财政拨款收入支出决算总表

04

		1			2	3	4
	1	594,842.64		12	586,367.27	586,367.27	
	2			13	545.67	545.67	
	3			14	1,631.05	1,631.05	
	4			15	100.00	100.00	
	5			16	7,659.60	7,659.60	
	6			17	8,696.02	8,696.02	
	7	594,842.64		18	604,999.62	604,999.62	
	8	12,475.71		19	2,318.74	2,318.74	
	9	12,475.71		20			
	10			21			
	11	607,318.35		22	607,318.35	607,318.35	

## 一般公共预算财政拨款支出决算表

05

		1	2	3
		604,999.62	78,229.86	526,769.76
<b>201</b>		586,367.27	61,874.24	524,493.03
20114		586,367.27	61,874.24	524,493.03
2011401		61,580.28	61,580.28	
2011402		37,591.97		37,591.97
2011404		472,077.79		472,077.79
2011405		300.00		300.00
2011406		2,300.00		2,300.00
2011407		3,500.00		3,500.00
2011409		8,543.27		8,543.27
2011450		293.96	293.96	
2011499		180.00		180.00
<b>202</b>		545.67		545.67
20204		465.67		465.67
2020401		255.67		255.67
2020402		210.00		210.00
20299		80.00		80.00
2029901		80.00		80.00
<b>205</b>		1,631.05		1,631.05
20508		1,631.05		1,631.05
2050803		1,631.05		1,631.05
<b>207</b>		100.00		100.00
20799		100.00		100.00
2079903		100.00		100.00
<b>208</b>		7,659.60	7,659.60	
20805		7,659.60	7,659.60	
2080501		152.11	152.11	
2080502		7,507.49	7,507.49	
<b>221</b>		8,696.02	8,696.02	
22102		8,696.02	8,696.02	
2210201		4,597.29	4,597.29	
2210202		414.07	414.07	
2210203		3,684.66	3,684.66	

## 一般公共预算财政拨款基本支出决算表

06

<b>301</b>		48,774.25	<b>302</b>		10,099.74
30101		12,333.94	30201		261.56
30102		35,464.68	30202		41.26
30103		169.35	30204		29.66
30104		617.91	30207		642.94
30106		57.99	30208		2.26
30107		103.78	30209		120.44
30199		26.59	30211		220.00
<b>303</b>		19,297.82	30212		10.96
30301		228.93	30213	( )	327.81
30302		7,120.38	30214		131.34
30304		207.90	30215		412.93
30305		6.40	30216		565.24
30307		698.12	30217		32.96
30309		2.80	30218		9.44
30311		4,597.29	30226		0.56
30312		414.07	30227		106.25
30313		3,684.66	30228		1,033.22
30314		851.27	30229		8.13
30315		949.05	30231		209.24
30399		536.95	30239		2,617.92
			30299		3,315.63
			<b>310</b>		58.05
			31002		26.00
			31007		32.05
		<b>68,072.07</b>			<b>10,157.79</b>

## 一般公共预算财政拨款“三公”经费支出决算表

07

1	2				6	7	8				12
		3	4	5				9	10	11	
1,793.58	1,444.33	253.73		253.73	95.52	1,737.14	1,440.94	209.24		209.24	86.96

" "

" "

## 政府性基金预算财政拨款收入支出决算表

08

		1	2	3	4	5	6



# 第三部分

## 2017 年部门决算情况说明

## 一、收入支出决算总体情况说明

(一) 收入总计 **958,577.72** 万元

	2017	958,577.72	
	937,265.38		
1.	594,842.64		
	2016	50,674.57	
9.3%			
2	297,787.9		
	2016	296,408.68	
	21,491.1%		
3	30,331.84		
			2016
	203,730.43	87.0%	
4	14,303	"	" "
" "	"		2016
1,167.87	8.9%		
5	2,709.06		
			2016

2,668.95                      6,654.1%

6                              18,603.28

2016                          28,337.48

(二) 支出总计 958,577.72 万元

                                    2017                      958,577.72  
 928,887.59  
 1.                                      910,132.41

                                    2016                      144,559.82  
 18.9%

2                                      545.67

    2016  
 67.21                              14.0%

3                                      1,631.05

                                    2016                      71.93                      4.2%

4                                      100

    2016  
 112.64                              53.0%                      2017

5		7,659.60	
		2016	2,956.27
	62.9%	2017	
6		8,818.85	
		2016	280.66
			3.3%
7.		16,610.75	
			2016
5,393.4		48.1%	
8		13,079.37	
			2016
		22,454.3	

## 二、一般公共预算财政拨款支出情况说明

2017

604,999.62

(一) 一般公共服务支出(类)

586,367.27

101.8%

61,580.28

100.2%

37,591.97

136.8%

472,077.79

100%

300

100%

2,300

100%

3,500

100%

8,543.27

100.2%

293.9%

102.6%

180

100%

(二) 外交(类)

545.67

99.9%

255.67

99.9%

210

100%

80

100%

(三) 教育支出(类)

1,631.05

100.1%

(四) 文化体育与传媒支出(类)

100

(五) 社会保障和就业 (类)

7,659.6

97.8%

(六) 住房保障支出 (类)

8696.02

100.3%

4,597.29

100.1%

414.07

(

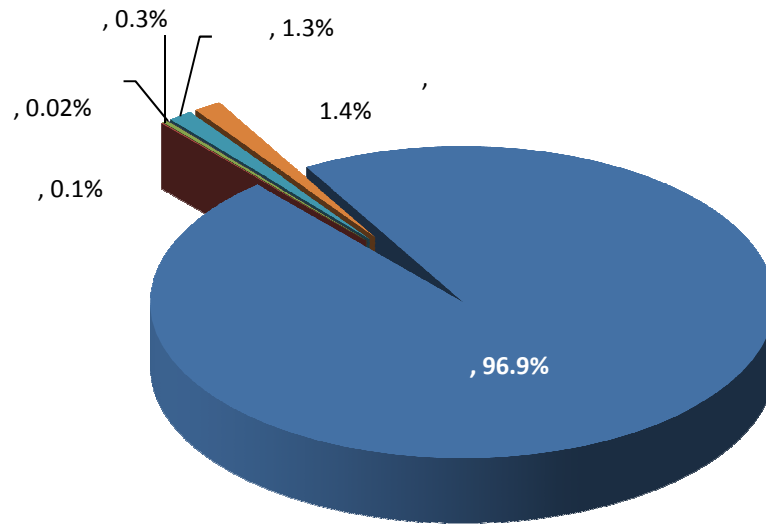
1999.267 )

101.0%

3,684.66

1998

100.4%



三、一般公共预算财政拨款基本支出决算情况说明

2017	78, 229. 86
68, 072. 07	

10, 157. 79

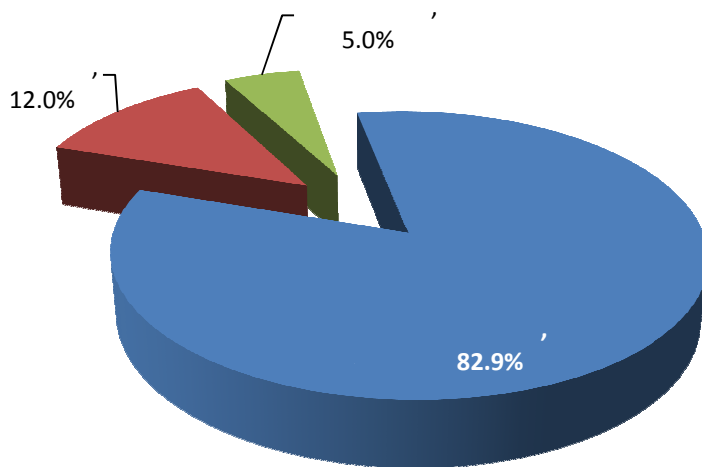
四、一般公共预算财政拨款“三公”经费支出情况说明

“ ”



2017 " " 1,793.58  
 1,737.14 96.9%  
 56.44 2016 65.34

2017 " " 82.9%  
 1,440.94  
 209.24 12.0% 86.9%  
 5.0%  
 " "



## (一) 因公出国(境)费

			2017
	1,440.94		1,444.33
3.39		1,443.16	2.22
		113.325	

## (二) 公务用车购置及运行费

			2017
	209.24		253.73
44.49		253.72	44.48
			2017
48			12
	6	16	2

## (三) 公务接待费

			2017
		86.96	95.52
	8.56		
		105.60	

18 64

1, 101

10, 682

113

526

五、2017 年预算绩效情况说明

(一) 绩效管理工作的开展情况

2017

12

51

527, 625. 7

100%

"

" "

"

"

" 3

444, 512

"

"

1

19, 030. 41

(二) 部门决算中项目绩效自评结果

2017

"

“ ” “ 2  
 1. “ ” :  
 97.94 :

2 “ ” :  
 100 :

14

:

(2017 )

	[148]					
		472013 94	471365 94	10.00	99.88%	9.99
		472013 94	471365 94		99.88%	
		0.00				

2017 年度部门决算

1.							
2							
3							
4							
5	"	"					
6							
		) (	77.72	76.94	4.5	4.45	
		PCT ( )	9.91	9.98	4.5	4.5	
		( )	5.8	6.94	4.5	4.5	
		( )	1.6	1.61	4.5	4.5	
			7	7.6	4	4	
			7.6	8.19	4	4	
			98%	99.84%	3	3	
50			1	1	3	3	
			24.5	22.5	4	4	
			15	9.3	4	4	
			8	5.2	4	4	
			1	1	3	3	
			1	1	3	3	
		GDP	15%	11%	7.5	5.5	
			40	40%	7.5	7.5	
			9	9.8	7.5	7.5	
			25%	25%	7.5	7.5	
30			80	83.9	5	5	
10			75	78.4	5	5	
					100	97.94	

(2017 )

		[148]							
			4810 87	4810 87	10 00	100%	10 00		
			4810 00	4810 00		100%			
			0 87	0 87		100%			
1. 2 3 4 5				1.					
				2					
				3					
				4	14				
				5					
50			1	1	10	10			
			4	10	10	10			
			100	192	10	10			
			6	31	10	10			
			80	80	5	5			
			80	95	5	5			
30			10	10	10	10			
			6000	66649	10	10			
		5000	28157	10	10				
10			65	76 69	10	10			
					100	100			



1

”

”

2

2011 285

2013 53

”

”

100

20

25

55

3



3

1

" - - - " PDCA

2

3

2017

369.78

6.7%

42.01

3.9%

4

	2017			83.9
2016	82.7	1.2	8	, 7

3,702

5

(2017 )

	7		3		3		3
			4		2		1.5
					2		1.5
	38		3		3	100%	2.5
			15		10		10
					5		5
			15		2		2
					3		2.5
					10		8.5
			5		2		2
				3		3	
	30		5		3	PCT	3
					2		1.5
			15		15		13
			5		3		2.5
					2		2
			5		5		5
	25		5		5	"	4
			5		5		4
			15		15		13.5
	100		100		100		90

## 六、其他重要事项情况说明

## (一) 机关运行经费支出情况说明

	2017		10,048.97
2016	60.54	0.6%	

## (二) 政府采购支出情况说明

	2017		158,388.08
2016	142,699.47	90.6%	
9,963.25		1,431.6	
146,993.24		99,920.4	
	63.1%		
3,183.43		2.0%	

## (三) 国有资产占用情况说明

2017	12	31		151
		3		139
1		8		
50			574	100
12				

# 第四部分 名词解释









“ ”

“ ”