附件

2018年部门决算公开报表

**部门名称：紫阳县人民法院**

**保密审查情况：已审核**

**部门主要负责人审签情况：已审签**

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|  |  |  |  |  |

**部门决算收支总表**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  | **01表** |
| **编制部门：紫阳县人民法院** | |  |  |  |  |  | **单位：万元** |
|  |  |  |  |  |  |  |  |
|  | **收** | **入** | |  | **支** | **出** | |
|  |  |  |  |  |  |  |  |
| **项** | **目** |  |  | **决算数** | **项目** |  | **决算数** |
|  |  |  |  |  |  |  |  |
| 1、财政拨款收入 |  |  |  | 1,596.22 | 1、一般公共服务支出 |  |  |
|  | |  |  |  |  |  |  |
| 其中：一般公共预算财政拨款 | |  |  | 1,596.22 | 2、外交支出 |  |  |
|  | |  |  |  |  |  |  |
| 政府性基金预算财政拨款 | |  |  |  | 3、国防支出 |  |  |
|  | |  |  |  |  |  |  |
| 国有资本经营预算财政拨款 | |  |  |  | 4、公共安全支出 |  | 1,374.30 |
|  |  |  |  |  |  |  |  |
| 2、上级补助收入 |  |  |  |  | 5、教育支出 |  |  |
|  |  |  |  |  |  |  |  |
| 3、事业收入 |  |  |  |  | 6、科学技术支出 |  |  |
|  | |  |  |  |  |  |  |
| 其中：纳入财政专户管理的收费 | |  |  |  | 7、文化体育与传媒支出 |  |  |
|  |  |  |  |  |  |  |  |
| 4、经营收入 |  |  |  |  | 8、社会保障和就业支出 |  | 100.13 |
|  |  |  |  |  |  |  |  |
| 5、附属单位上缴收入 |  |  |  |  | 9、医疗卫生与计划生育支出 |  |  |
|  |  |  |  |  |  |  |  |
| 6、其他收入 |  |  |  | 223.26 | 10、节能环保支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 11、城乡社区支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 12、农林水支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 13、交通运输支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 14、资源勘探信息等支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 15、商业服务业等支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 16、金融支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 17、援助其他地区支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 18、国土海洋气象等支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 19、住房保障支出 |  | 48.97 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 20、粮油物资储备支出 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | 21、其他支出 |  |  |
|  | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| **本年收入合计** | |  |  | 1,819.48 | **本年支出合计** |  | **1523.4** |
|  | |  |  |  |  |  |  |
| **用事业基金弥补收支差额** | |  |  |  | **结余分配** |  |  |
|  |  |  |  |  |  |  |  |
| **年初结转和结余** |  |  |  | 331.76 | **年末结转和结余** |  | **627.84** |
|  | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| **收入总计** | |  |  | 2,151.24 | **支出总计** |  | **2151.24** |
|  |  |  |  |  |  |  |  |

注：本表反映部门本年度的总收支和年末结转结余情况;报表存在尾数差异因四舍五入造成，可以忽略不计。

**部门决算收入总表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | **02表** |  |
| **编制部门：紫阳县人民法院** | |  |  |  |  |  |  | **单位：万元** |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **项目** |  |  |  |  |  |  |  |  |
|  |  | **本年收入合计** | **财政拨款收入** | **上级补助收入** | **事业收入** | **经营收入** | **附属单位上缴收入** | **其他收入** |  |
| **功能分类** | **科目名称** |  |
|  |  |  |  |  |  |  |  |
| **科目编码** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | 合计 | 1,819.48 | 1,596.22 |  |  |  |  | 223.26 |  |
|  |  |  |  |  |  |  |  |  |  |
| 204 | 公共安全支出 | 1,650.90 | 1,428.90 |  |  |  |  | 222.00 |  |
|  |  |  |  |  |  |  |  |  |  |
| 20405 | 法院 | 1,650.90 | 1,428.90 |  |  |  |  | 222.00 |  |
|  |  |  |  |  |  |  |  |  |  |
| 2040501 | 行政运行 | 1,213.20 | 1,021.20 |  |  |  |  | 192.00 |  |
|  |  |  |  |  |  |  |  |  |  |
| 2040502 | 一般行政管理事务 | 20.00 | 20.00 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 2040504 | 案件审判 | 65.00 | 65.00 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 2040599 | 其他法院支出 | 352.70 | 322.70 |  |  |  |  | 30.00 |  |
|  |  |  |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 114.78 | 113.52 |  |  |  |  | 1.26 |  |
|  |  |  |  |  |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | 113.52 | 113.52 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 2080501 | 归口管理的行政单位离退休 | 6.64 | 6.64 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 102.28 | 102.28 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 4.60 | 4.60 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 20807 | 就业补助 | 1.26 |  |  |  |  |  | 1.26 |  |
|  |  |  |  |  |  |  |  |  |  |
| 2080799 | 其他就业补助支出 | 1.26 |  |  |  |  |  | 1.26 |  |
|  |  |  |  |  |  |  |  |  |  |
| 221 | 住房保障支出 | 53.80 | 53.80 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 22102 | 住房改革支出 | 53.80 | 53.80 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 2210201 | 住房公积金 | 53.80 | 53.80 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

注：本表反映部门本年度取得的各项收入情况。

**部门决算支出总表**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  | **03表** |  |
| **编制部门：紫阳县人民法院** | |  |  |  |  |  | **单位：万元** |  |
|  | **项目** |  |  |  |  |  |  |  |
|  |  | **合计** | **基本支出** | **项目支出** | **上缴上级支出** | **经营支出** | **对附属单位补助支出** |  |
| **功能分类科** |  |  |
| **科目名称** |  |  |  |  |  |  |  |
| **目编码** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **合计** | 1,523.40 | 1,065.05 | 458.35 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 204 | 公共安全支出 | 1,374.30 | 915.95 | 458.35 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 20405 | 法院 | 1,374.30 | 915.95 | 458.35 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2040501 | 行政运行 | 915.95 | 915.95 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2040504 | 案件审判 | 65.00 |  | 65.00 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2040599 | 其他法院支出 | 393.35 |  | 393.35 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 100.14 | 100.14 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | 98.88 | 98.88 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2080501 | 归口管理的行政单位离退休 | 2.04 | 2.04 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 94.74 | 94.74 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 2.10 | 2.10 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 20807 | 就业补助 | 1.26 | 1.26 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2080799 | 其他就业补助支出 | 1.26 | 1.26 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 221 | 住房保障支出 | 48.97 | 48.97 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 22102 | 住房改革支出 | 48.97 | 48.97 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2210201 | 住房公积金 | 48.97 | 48.97 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

注：本表反映部门本年度各项支出情况。

**部门决算财政拨款收支总表**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **04表** |  |
| **编制部门：紫阳县人民法院** | |  |  |  |  | **单位：万元** |  |
|  |  |  |  |  |  |  |  |
|  | **收入** |  |  | **支出** |  |  |  |
|  |  |  |  |  |  |  |  |
| **项** | **目** | **决算数** | **项目** | **合计** | **一般公共预算财政** | **政府性基金预算财政拨款** |  |
| **拨款** |  |
|  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| 1、一般公共预算财政拨款 | | 1,596.22 | 1、一般公共服务支出 |  |  |  |  |
|  | |  |  |  |  |  |  |
| 2、政府性基金预算财政拨款 | |  | 2、外交支出 |  |  |  |  |
|  | |  |  |  |  |  |  |
| 3、国有资本经营预算收入 | |  | 3、国防支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 4、公共安全支出 | 1374.3 | 1374.3 |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 5、教育支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 6、科学技术支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 7、文化体育与传媒支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 8、社会保障和就业支出 | 98.87 | 98.87 | 0.00 |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 9、医疗卫生与计划生育支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 10、节能环保支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 11、城乡社区支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 12、农林水支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 13、交通运输支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 14、资源勘探信息等支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 15、商业服务业等支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 16、金融支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 17、援助其他地区支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 18、国土海洋气象等支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |

**部门决算财政拨款收支总表**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **04表** |  |
| **编制部门：紫阳县人民法院** | |  |  |  |  | **单位：万元** |  |
|  |  |  |  |  |  |  |  |
|  | **收入** |  |  | **支出** |  |  |  |
|  |  |  |  |  |  |  |  |
| **项** | **目** | **决算数** | **项目** | **合计** | **一般公共预算财政** | **政府性基金预算财政拨款** |  |
| **拨款** |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 19、住房保障支出 | 48.97 | 48.97 | 0.00 |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 20、粮油物资储备支出 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | 21、其他支出 |  |  |  |  |
|  | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| **本年收入合计** | | 1,596.22 | **本年支出合计** | 1,522.14 | 1,522.14 | 0.00 |  |
|  | |  |  |  |  |  |  |
| 年初财政拨款结转和结余 | | 331.76 | 年末财政拨款结转和结余 | 405.84 | 405.84 | 0.00 |  |
|  |  |  |  |  |  |  |  |
| 一般公共预算财政拨款 | | 331.76 |  |  |  |  |  |
|  |  |  |  |  |  |
| 政府性基金预算财政拨款 | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| **收入总计** | | 1,927.98 | **支出总计** | 1,927.98 | 1,927.98 |  |  |
|  |  |  |  |  |  |  |  |

注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况;报表存在尾数差异因四舍五入造成，可以忽略不计。

**部门决算一般公共预算财政拨款支出明细表（按功能分类科目）**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | **05表** |  |
| **编制部门：紫阳县人民法院** | | |  |  |  |  |  | **单位：万元** |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **项** | **目** |  |  | **基本支出** |  |  |  |  |
|  |  |  | **本年支出合计** |  |  |  | **项目支出** | **备注** |  |
| **功能分类科** |  |  |  |  |  |  |
|  | **科目名称** |  | **小计** | **人员经费** | **公用经费** |  |  |  |
| **目编码** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | 合计 |  | 1,522.14 | 1,063.79 | 762.81 | 300.99 | 458.35 |  |  |
|  |  | |  |  |  |  |  |  |  |
| 204 | 公共安全支出 | | 1,374.30 | 915.95 | 617.00 | 298.95 | 458.35 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 20405 | 法院 |  | 1,374.30 | 915.95 | 617.00 | 298.95 | 458.35 |  |  |
|  |  | |  |  |  |  |  |  |  |
| 2040501 | 行政运行 | | 915.95 | 915.95 | 617.00 | 298.95 |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 2040504 | 案件审判 | | 65.00 |  |  |  | 65.00 |  |  |
|  |  | |  |  |  |  |  |  |  |
| 2040599 | 其他法院支出 | | 393.35 |  |  |  | 393.35 |  |  |
|  |  | |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | | 98.88 | 98.88 | 96.84 | 2.04 |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | | 98.88 | 98.88 | 96.84 | 2.04 |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 2080501 | 归口管理的行政单位离退休 | | 2.04 | 2.04 |  | 2.04 |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | | 94.74 | 94.74 | 94.74 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | | 2.10 | 2.10 | 2.10 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 221 | 住房保障支出 | | 48.97 | 48.97 | 48.97 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 22102 | 住房改革支出 | | 48.97 | 48.97 | 48.97 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 2210201 | 住房公积金 | | 48.97 | 48.97 | 48.97 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
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注：本表反映部门本年度一般公共预算财政拨款实际支出情况。

**部门决算一般公共预算财政拨款基本支出表（按经济分类科目）**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | **06表** |  |
| **编制部门：紫阳县人民法院** | | | |  |  |  |  | **单位：万元** |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **项** | **目** |  |  |  |  |  |  |  |
|  |  |  | **本年支出合计** | **人员经费** |  | **公用经费** |  | **备注** |  |
| **经济分类科** | **科目名称** | |  |  |  |
|  |  |  |  |  |  |  |
| **目编码** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **合计** |  | **1063.79** | **762.81** |  | **300.99** |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 301 | 工资福利支出 | |  |  | 762.81 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30101 | 基本工资 | |  |  | 253.45 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30102 | 津贴补贴 | |  |  | 218.65 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30107 | 绩效工资 | |  |  | 3.79 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30108 | 机关事业单位基本养老保险缴费 | |  |  | 94.74 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30109 | 职业年金缴费 | |  |  | 2.10 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30110 | 城镇职工基本医疗保险缴费 | |  |  | 35.82 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30112 | 其他社会保障缴费 | |  |  | 3.42 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30113 | 住房公积金 | |  |  | 97.94 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 30114 | 医疗费 |  |  |  | 5.68 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30199 | 其他工资福利支出 | |  |  | 47.23 |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 302 | 商品和服务支出 | |  |  |  |  | 300.99 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 30201 | 办公费 |  |  |  |  |  | 38.80 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 30202 | 印刷费 |  |  |  |  |  | 14.56 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 30205 | 水费 |  |  |  |  |  | 2.74 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 30206 | 电费 |  |  |  |  |  | 22.83 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 30207 | 邮电费 |  |  |  |  |  | 0.11 |  |  |
|  |  | |  |  |  |  |  |  |  |
| 30209 | 物业管理费 | |  |  |  |  | 6.40 |  |  |
|  |  |  |  |  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- |
|  | **部门决算一般公共预算财政拨款基本支出表（按经济分类科目）** | | | | |
|  |  |  |  |  | **06表** |
| **编制部门：紫阳县人民法院** | |  |  |  | **单位：万元** |
|  |  |  |  |  |  |
|  | **项目** |  |  |  |  |
|  |  |  |  |  |  |
| 30211 | 差旅费 |  |  | 0.50 |  |
|  |  |  |  |  |  |
| 30213 | 维修（护）费 |  |  | 37.90 |  |
|  |  |  |  |  |  |
| 30214 | 租赁费 |  |  | 9.82 |  |
|  |  |  |  |  |  |
| 30216 | 培训费 |  |  | 0.62 |  |
|  |  |  |  |  |  |
| 30217 | 公务接待费 |  |  | 4.98 |  |
|  |  |  |  |  |  |
| 30224 | 被装购置费 |  |  | 17.68 |  |
|  |  |  |  |  |  |
| 30226 | 劳务费 |  |  | 39.19 |  |
|  |  |  |  |  |  |
| 30228 | 工会经费 |  |  | 13.08 |  |
|  |  |  |  |  |  |
| 30229 | 福利费 |  |  | 11.52 |  |
|  |  |  |  |  |  |
| 30239 | 其他交通费用 |  |  | 47.03 |  |
|  |  |  |  |  |  |
| 30299 | 其他商品和服务支出 |  |  | 33.22 |  |
|  |  |  |  |  |  |

注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。

**部门决算一般公共预算财政拨款“三公”经费及会议费、培训费支出表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | **07表** |  |
| **编制部门：紫阳县人民法院** |  |  |  |  |  |  |  | **单位：万元** |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  | **一般公共预算财政拨款安排的“三公”经费** | | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  | **因公出国（境）** |  | **公务用车购置及运行维护费** | | | **会议费** | **培训费** |  |
| **项目** | **小计** | **公务接待费** |  |  |  |  |  |  |
| **费用** | **小计** | **公务用车购置费** | **公务用车运行维护** |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  | **费** |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |  |
|  |  |  |  |  |  |  |  |  |  |
| 预算数 | 23.50 |  | 6.00 | 12.50 |  | 12.50 | 2.00 | 3.00 |  |
|  |  |  |  |  |  |  |  |  |  |
| 本年支出数 | 106.53 | 0.00 | 4.98 | 101.55 | 34.35 | 67.20 | 0.00 | 7.12 |  |
|  |  |  |  |  |  |  |  |  |  |
| 上年支出数 | 89.70 | 0.00 | 24.26 | 65.44 | 0.00 | 65.44 | 0.00 | 8.92 |  |
|  |  |  |  |  |  |  |  |  |  |
| 增减额 | 16.83 | 0.00 | -19.28 | 36.11 | 34.35 | 1.76 | 0.00 | -1.80 |  |
|  |  |  |  |  |  |  |  |  |  |
| 增减率（%） | 18.76 | 0.00 | -79.47 | 55.18 | 0.00 | 2.69 | 0.00 | -20.18 |  |
|  |  |  |  |  |  |  |  |  |  |

注：本表反映部门本年度一般公共预算财政拨款“三公”经费、会议费、培训费的预决算及比上年增减变动情况。

**部门决算政府性基金收支表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | **08表** |  |
| **编制部门：紫阳县人民法院** | | | |  |  |  |  | **单位：万元** |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **项** | **目** |  |  |  | **本年支出** |  |  |  |
|  |  |  | **年初结转和结余** | **本年收入** |  |  |  | **年末结转和结余** |  |
| **功能分类科** |  |  |  |  |  |  |
|  | **科目名称** |  |  | **小计** | **基本支出** | **项目支出** |  |  |
| **目编码** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  | **合计** |  |  |  |  |  |  |  |
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注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转和结余情况