温州市中级人民法院2016年度部门决算

一、2016年度部门决算概况

（一）主要职能

温州市中级人民法院是主管国家审判机关，依法独立行

使审判权。

（二）部门决算单位构成

2016年度温州市中级人民法院部门决算包括：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：（列表)

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 温州市中级人民法院本级 |
| 2 |  |
| 3 |  |
| 4 |  |
| 5 |  |
| 6 |  |
| 7 |  |
| 8 |  |
| 9 |  |
| 10 |  |

二、2016年度部门决算报表（无数据零反映）

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2016年度部门收支决算总表** | | | | |
|  | |  |  | 公开01表 |
| 部门：温州市中级人民法院 | |  |  | 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 | 10046.62 | | 一、一般公共服务支出 |  |
| 一般公共预算 | 8741.42 | | 二、外交支出 |  |
| 政府性基金预算 | 1305.20 | | 三、国防支出 |  |
| 二、上级补助收入 |  | | 四、公共安全支出 | 8414.81 |
| 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 | 335.43 |
|  |  | | 九、医疗卫生与计划生育支出 | 302.31 |
|  |  | | 十、节能环保支出 |  |
|  |  | | 十一、城乡社区支出 | 482.47 |
|  |  | | 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 |  |
|  |  | | 二十、粮油物资储备支出 |  |
|  |  | | 二十一、其他支出 | 1305.20 |
|  |  | | 二十二、债务还本支出 |  |
|  |  | | 二十三、债务付息支出 |  |
| 本年收入合计 | 10046.62 | | 本年支出合计 | 10840.22 |
|  |  | |  |  |
| 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 | 793.59 | | 交纳所得税 |  |
| 基本支出结转 | 793.59 | | 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 | 10840.22 | | 支 出 总 计 | 10840.22 |

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

**2016年度部门收入决算总表(分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | 公开02-1表 | | | | 部门：温州市中级人民法院 |  |  |  |  |  |  |  |  | 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 | 10840.22 | 793.59 | 10046.63 | 8741.42 | 1305.21 |  |  |  |  |  |  | | 温州市中级人民法院 | 10840.22 | 793.59 | 10046.63 | 8741.42 | 1305.21 |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | 公开02-2表 |
| **2016年度部门收入决算总表(分科目）**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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5694.90 | 5694.90 |  |  |  |  |  |  |  | | 2040502 | 一般行政管理事务 | | 857.20 |  | 857.20 | 857.20 |  |  |  |  |  |  |  | | 2040504 | 案件审判 | | 159.40 |  | 159.40 | 159.40 |  |  |  |  |  |  |  | | 2040506 | 两庭建设 | | 0.015 |  | 0.015 | 0.015 |  |  |  |  |  |  |  | | 2040599 | 其他法院支出 | | 937.23 |  | 937.23 | 937.23 |  |  |  |  |  |  |  | | 208 | 社会保障和就业支出 | | 335.43 |  | 335.43 | 335.43 |  |  |  |  |  |  |  | | 20805 | 行政事业单位离退休 | | 335.43 |  | 335.43 | 335.43 |  |  |  |  |  |  |  | | 2080506 | 机关事业单位职业年金缴费支出 | | 335.43 |  | 335.43 | 335.43 |  |  |  |  |  |  |  | | 210 | 医疗卫生与计划生育支出 | | 302.30 | 27.53 | 274.77 | 274.77 |  |  |  |  |  |  |  | | 21005 | 医疗保障 | | 302.30 | 27.53 | 274.77 | 274.77 |  |  |  |  |  |  |  | | 2100501 | 行政单位医疗 | | 302.30 | 27.53 | 274.77 | 274.77 |  |  |  |  |  |  |  | | 221 | 住房保障支出 | | 482.47 |  | 482.47 | 482.47 |  |  |  |  |  |  |  | | 22102 | 住房改革支出 | | 482.47 |  | 482.47 | 482.47 |  |  |  |  |  |  |  | | 2210201 | 住房公积金 | | 405.92 |  | 405.92 | 405.92 |  |  |  |  |  |  |  | | 2210203 | 购房补贴 | | 76.55 |  | 76.55 | 76.55 |  |  |  |  |  |  |  | | 229 | 其他支出 | | 1305.20 |  | 1305.20 |  | 1305.20 |  |  |  |  |  |  | | 22904 | 其他政府性基金及对应专项债务收入安排的支出 | | 1305.20 |  | 1305.20 |  | 1305.20 |  |  |  |  |  |  | | 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | | 1305.20 |  | 1305.20 |  | 1305.20 |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | 公开02-1表 | |  |  |  |  |  |  |  |  |  | 金额单位：万元 |

**2016年度部门支出决算总表（分单位）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | 公开03-1表 | | | 部门：温州市中级人民法院 |  |  |  |  |  | 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 | 10840.22 | 7535.77 | 1371.66 | 1932.78 |  |  |  | | 温州市中级人民法院 | 10840.22 | 7535.77 | 1371.66 | 1932.78 |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  | 公开03-2表 |

**2016年度部门支出决算总表（分科目）**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | |  |  |  | | 公开03-2表 | | | 部门： | 温州市中级人民法院 |  |  | |  |  |  | | 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 | | 10840.22 | 7535.77 | 1371.66 | | 1932.78 |  |  | |  | | 204 | 公共安全支出 | 8414.81 | 5481.31 | 1371.66 | | 1561.84 |  |  | |  | | 20405 | 法院 | 8414.81 | 5481.31 | 1371.66 | | 1561.84 |  |  | |  | | 2040501 | 行政运行 | 6460.96 | 5481.31 | 979.65 | |  |  |  | |  | | 2040502 | 一般行政管理事务 | 857.20 |  |  | | 857.20 |  |  | |  | | 2040504 | 案件审判 | 159.40 |  |  | | 159.40 |  |  | |  | | 2040506 | 两庭建设 | 0.015 |  |  | | 0.015 |  |  | |  | | 2040599 | 其他法院支出 | 937.23 |  | 392.02 | | 545.22 |  |  | |  | | 208 | 社会保障和就业支出 | 335.43 | 335.43 |  | |  |  |  | |  | | 20805 | 行政事业单位离退休 | 335.43 | 335.43 |  | |  |  |  | |  | | 2080506 | 机关事业单位职业年金缴费支出 | 335.43 | 335.43 |  | |  |  |  | |  | | 210 | 医疗卫生与计划生育支出 | 302.30 | 302.30 |  | |  |  |  | |  | | 21005 | 医疗保障 | 302.30 | 302.30 |  | |  |  |  | |  | | 2100501 | 行政单位医疗 | 302.30 | 302.30 |  | |  |  |  | |  | | 221 | 住房保障支出 | 482.47 | 482.47 |  | |  |  |  | |  | | 22102 | 住房改革支出 | 482.47 | 482.47 |  | |  |  |  | |  | | 2210201 | 住房公积金 | 405.92 | 405.92 |  | |  |  |  | |  | | 2210203 | 购房补贴 | 76.55 | 76.55 |  | |  |  |  | |  | | 229 | 其他支出 | 1305.20 | 934.26 |  | | 370.95 |  |  | |  | | 22904 | 其他政府性基金及对应专项债务收入安排的支出 | 1305.20 | 934.26 |  | | 370.95 |  |  | |  | | 2290400 | 其他政府性基金及对应专项债务收入安排的支出 | 1305.20 | 934.26 |  | | 370.95 |  |  | |  | |

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

**2016年度部门财政拨款收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | 公开04表 | | | | 部门：温州市中级人民法院 |  |  |  |  | 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 | 8741.42 | 一、一般公共服务支出 | 31 |  |  |  | | 二、政府性基金预算财政拨款 | 2 | 1305.21 | 二、外交支出 | 32 |  |  |  | |  | 3 |  | 三、国防支出 | 33 |  |  |  | |  | 4 |  | 四、公共安全支出 | 34 | 8414.81 | 8414.81 |  | |  | 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 | 335.43 | 335.43 |  | |  | 9 |  | 九、医疗卫生与计划生育支出 | 39 | 302.30 | 302.30 |  | |  | 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 | 482.47 | 482.47 |  | |  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  | |  | 21 |  | 二十一、其他支出 | 51 | 1305.20 |  | 1305.20 | |  | 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 | 10046.63 | **本年支出合计** | 77 | 10840.22 | 9535.02 | 1305.20 | |  | 25 |  |  | 78 |  |  |  | | 年初财政拨款结转和结余 | 26 | 793.59 | 年末财政拨款结转和结余 | 79 |  |  |  | | 一、一般公共预算财政拨款 | 27 | 793.59 |  | 80 |  |  |  | | 二、政府性基金预算财政拨款 | 28 |  |  | 81 |  |  |  | |  | 29 |  |  | 82 |  |  |  | | **总计** | 30 | 10840.22 | **总计** | 83 | 10840.22 | 9535.02 | 1305.20 | |  |  |  |  | 公开04表 |
|  |  |  |  |  | 金额单位：万元 |

**2016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：温州市中级人民法院 | | | | |  | | |  | | 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 | 9535.01 | | | 7973.18 | | 1561.83 | |  |
| 204 | | | | 公共安全支出 | 8414.81 | | | 6852.97 | | 1561.84 | |  |
| 20405 | | | | 法院 | 8414.81 | | | 6852.97 | | 1561.84 | |  |
| 2040501 | | | | 行政运行 | 6460.96 | | | 6460.96 | |  | |  |
| 2040502 | | | | 一般行政管理事务 | 857.20 | | |  | | 857.20 | |  |
| 2040504 | | | | 案件审判 | 159.40 | | |  | | 159.40 | |  |
| 2040506 | | | | 两庭建设 | 0.015 | | |  | | 0.015 | |  |
| 2040599 | | | | 其他法院支出 | 937.23 | | | 392.02 | | 545.22 | |  |
| 208 | | | | 社会保障和就业支出 | 335.43 | | | 335.43 | |  | |  |
| 20805 | | | | 行政事业单位离退休 | 335.43 | | | 335.43 | |  | |  |
| 2080506 | | | | 机关事业单位职业年金缴费支出 | 335.43 | | | 335.43 | |  | |  |
| 210 | | | | 医疗卫生与计划生育支出 | 302.30 | | | 302.30 | |  | |  |
| 21005 | | | | 医疗保障 | 302.30 | | | 302.30 | |  | |  |
| 2100501 | | | | 行政单位医疗 | 302.30 | | | 302.30 | |  | |  |
| 221 | | | | 住房保障支出 | 482.47 | | | 482.47 | |  | |  |
| 22102 | | | | 住房改革支出 | 482.47 | | | 482.47 | |  | |  |
| 2210201 | | | | 住房公积金 | 405.92 | | | 405.92 | |  | |  |
| 2210203 | | | | 购房补贴 | 76.55 | | | 76.55 | |  | |  |
| **2016年度部门一般公共预算基本支出决算表** | | | | | | | | | | | | |
|  | | |  | | |  |  | |  | | 公开06表 | |
| 部门： | | | 温州市中级人民法院 | | |  |  | |  | | 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** | | 5544.11 | | **302** | | **商品和服务支出** | | 1302.69 | |
| 30101 | | | 基本工资 | | 920.09 | | 30201 | | 办公费 | | 45.52 | |
| 30102 | | | 津贴补贴 | | 1836.11 | | 30202 | | 印刷费 | | 16.85 | |
| 30103 | | | 奖金 | | 781.48 | | 30203 | | 咨询费 | |  | |
| 30104 | | | 其他社会保障缴费 | | 65.45 | | 30204 | | 手续费 | |  | |
| 30106 | | | 伙食补助费 | | 74.4 | | 30205 | | 水费 | | 8.07 | |
| 30107 | | | 绩效工资 | | 219.85 | | 30206 | | 电费 | | 168.88 | |
| 30108 | | | 机关事业单位基本养老保险缴费 | | 342.63 | | 30207 | | 邮电费 | | 112.03 | |
| 30109 | | | 职业年金缴费 | | 471.96 | | 30208 | | 取暖费 | |  | |
| 30199 | | | 其他工资福利支出 | | 832.15 | | 30209 | | 物业管理费 | | 12.64 | |
| **303** | | | **对个人和家庭的补助** | | 1057.41 | | 30211 | | 差旅费 | | 194.32 | |
| 30301 | | | 离休费 | | 51.63 | | 30212 | | 因公出国（境）费用 | | 5.90 | |
| 30302 | | | 退休费 | | 205.54 | | 30213 | | 维修(护)费 | | 18.70 | |
| 30303 | | | 退职（役）费 | |  | | 30214 | | 租赁费 | |  | |
| 30304 | | | 抚恤金 | |  | | 30215 | | 会议费 | | 7.29 | |
| 30305 | | | 生活补助 | |  | | 30216 | | 培训费 | | 26.24 | |
| 30306 | | | 救济费 | |  | | 30217 | | 公务接待费 | | 12.22 | |
| 30307 | | | 医疗费 | | 302.30 | | 30218 | | 专用材料费 | |  | |
| 30308 | | | 助学金 | |  | | 30224 | | 被装购置费 | | 18.17 | |
| 30309 | | | 奖励金 | |  | | 30225 | | 专用燃料费 | |  | |
| 30310 | | | 生产补贴 | |  | | 30226 | | 劳务费 | | 188.00 | |
| 30311 | | | 住房公积金 | | 405.92 | | 30227 | | 委托业务费 | | 79.83 | |
| 30312 | | | 提租补贴 | |  | | 30228 | | 工会经费 | | 39.65 | |
| 30313 | | | 购房补贴 | | 76.55 | | 30229 | | 福利费 | | 122.75 | |
| 30314 | | | 采暖补贴 | |  | | 30231 | | 公务用车运行维护费 | | 114.61 | |
| 30315 | | | 物业服务补贴 | |  | | 30239 | | 其他交通费用 | | 54.43 | |
| 30399 | | | 其他对个人和家庭的补助支出 | | 15.46 | | 30240 | | 税金及附加费用 | |  | |
|  | | |  | |  | | 30299 | | 其他商品和服务支出 | | 56.58 | |
|  | | |  | |  | | **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** | | 68.97 | |
|  | | |  | |  | | 31001 | | 房屋建筑物购建 | |  | |
|  | | |  | |  | | 31002 | | 办公设备购置 | | 4.46 | |
|  | | |  | |  | | 31003 | | 专用设备购置 | |  | |
|  | | |  | |  | | 31005 | | 基础设施建设 | |  | |
|  | | |  | |  | | 31006 | | 大型修缮 | | 9.36 | |
|  | | |  | |  | | 31007 | | 信息网络及软件购置更新 | | 55.14 | |
|  | | |  | |  | | 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 | | | | | 6601.52 | | 公用经费合计 | | | | 1371.66 | |

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

**2016年度部门政府性基金收入支出决算表**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门： | | | 温州市中级人民法院 |  |  |  |  |  | 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 |
|  | 1305.20 | 1305.20 | 934.26 | 370.95 |  |
| 229 | | | 其他支出 |  | 1305.20 | 1305.20 | 934.26 | 370.95 |  |
| 22904 | | | 其他政府性基金及对应专项债务收入安排的支出 |  | 1305.20 | 1305.20 | 934.26 | 370.95 |  |
| 2290400 | | | 其他政府性基金及对应专项债务收入安排的支出 |  | 1305.20 | 1305.20 | 934.26 | 370.95 |  |
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**2016年度部门“三公”经费决算表**

(“三公”经费决算数与部门预算“三公”经费公开的资金性质口径一致)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | | | 公开08表 |
| 部门：温州市中级人民法院 |  | | | 金额单位：万元 |
| 项 目 | | 预算数 | 决算数 | | |
| 合 计 | | 174.5 | 134.38 | | |
| 1.因公出国（境）费 | | 12 | 5.90 | | |
| 2.公务接待费 | | 30 | 13.88 | | |
| 3.公务用车购置及运行费 | | 132.5 | 114.61 | | |
| 其中：公务用车购置费 | |  |  | | |
| 公务用车运行维护费 | | 132.5 | 114.61 | | |

三、2016年度部门决算情况说明  
　　（一）收入支出决算总体情况

1、2016年度收入总计10840.22万元，其中本年收入10046.63万元。具体情况如下：

（1）财政拨款收入10046.63万元，较上年增加179.23万元，增长1.82%，主要原因是人员经费等基本支出的增长。

（2）事业收入0万元。

（3）经营收入0万元。

（4）其他收入0万元。

（5）用事业基金弥补差额0万元。

（6）年初结转和结余793.59万元，较上年增加422.61万元，增长113.92%，主要原因是部分人员经费预算指标调整。

2、2016年度支出总计10840.22万元，其中本年支出10840.22万元。具体情况如下：

（1）公共安全支出（类）8414.81万元，主要用于**法院的基本和项目支出。**较上年增加39.32万元，增长0.47 %，主要原因人员等支出的增加。

（2）社会保障和就业支出（类）335.43万元，主要用于**法院的基本职业年金和社会养老保险缴费支出。**较上年增加335.43万元，主要原因社保改革后年金和养老保险缴费增长。

（3）医疗卫生与计划生育支出（类）302.30万元，主要用于反映法院基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费**。**较上年增加14.31万元，增长4.97%，主要原因人员增加带来的医疗支出增加。

（4）住房保障支出（类）482.47万元，主要用于反映法院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和住房补贴**。**较上年增加14.12万元，增长3.01%，主要原因人员增加带来的公积金支出增加。

（5）其他支出（类）1305.20万元，主要用于除上述项目以外其他不能划分到具体功能科目中的支出项目**。**较上年增加204.57万元，增长18.59%，主要原因部分人员支出的增加。

（二）本年收入决算情况  
　　2016年度本年收入合计10840.22万元，其中：财政拨款10046.63万元，占92.68%；上年结转793.59万元，占7.32%。

（三）本年支出决算情况  
　　2016年度本年支出合计10840.22万元，其中：基本支出8907.43万元，占82.17%；项目支出1932.78万元，占17.83%。

（四）财政拨款收入支出决算情况

2016年度财政拨款收、支总计10840.22万元，与上年相比，财政拨款收支总计各增972.82万元，增长8.97%，主要原因是2016年人员等基本支出的增长。

（五）一般公共预算财政拨款支出情况（无发生支出，需零说明）

　2016年度部门决算一般公共预算财政拨款支出决算9535.01万元，比年初预算增加2197.81万元，增长29.95%。具体情况如下：

1．公共安全（类）法院（款）行政运行（项）事务支出6460.96万元，比年初预算增加852.92万元，增长15.21%。主要是行政单位（包括实行公务员管理的事业单位）的基本支出。

2．公共安全（类）法院（款）一般行政管理事务（项）事务支出857.20万元，比年初预算减少132.40万元，下降13.38%。主要是反映行政单位（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。

3．公共安全（类）法院（款）案件审判（项）事务支出159.40万元，比年初预算增加84.40万元，增长112.5%。主要是反映人民法院对刑事、民事、行政、涉外等案件审判活动的支出。

4．公共安全（类）法院（款）两庭建设（项）事务支出0.0153万元，比年初预算增加0.0153万元，增长100%。主要是反映人民法院审判用房、人民法庭用房、刑场建设维修和设备购置，以及审判庭安全监控设备购置及运行管理等支出。

5. 公共安全（类）法院（款）其他法院支出（项）事务支出937.23万元，比年初预算增加937.23万元，增长100%。主要是反映除上述项目以外其他用于法院方面的支出。

6. 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335.43万元，比年初预算增加335.43万元，增长100%。主要是反映行政事业单位离退休以及养老保险年金等的支出。

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302.30万元，比年初预算增加27.53万元，增长10.02%。主要是财政部门集中安排的行政单位基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

8. 住房保障支出（类）住房改革支出（款）住房公积金（项）事务支出405.92万元，比年初预算增加67.84万元，增长20.06%。主要是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。

9. 住房保障支出（类）住房改革支出（款）购房补贴（项）事务支出76.55万元，比年初预算增加24.84万元，增长48.04 %。主要是按房改政策规定，行政事业单位向符合条件职工（含离退休人员）、军队(含武警)向转役复员离退休人员发放的用于购买住房的补贴。

（六）一般公共预算财政拨款基本支出情况（无发生支出，需零说明）

2016年度度一般公共预算财政拨款基本支出7973.18万元。其中：人员经费 6601.52万元，包括人员基本支出以及社会保障医疗、公积金等；公用经费1371.66万元，包括日常公用支出水电费、三公经费、办公费等。

（七）政府性基金预算财政拨款收入支出情况（无发生支出，需零说明）

2016 年度政府性基金预算年初结转0万元，本年收入1305.20万元，本年支出1305.20万元，年末结转0万元。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（款） 其他政府性基金及对应专项债务收入安排的支出（项）事务支出1305.20万元。比年初预算增加1203.2万元，增长1179.6%。主要是反映除上述项目以外其他不能划分到具体功能科目中的支出项目。

（八）“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，2016年度因公出国（境）支出5.90万元，比年初预算减少6.1万元，下降50.83%，主要原因是出团人数减少；比上年决算数减少14.03万元，下降70.40%，主要原因是出团人数减少。因公出国（境）费用主要用于机关及下属预算单位人员等公务出国（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0个；本部门全年因公出国(境)累计人次1人，较上年减少3人次。

2.公务接待费：2016年度公务接待费支出13.87万元，比年初预算减少16.13万元，下降53.77%，主要原因是我院严格控制三公经费，严格执行八项规定；比上年决算数减少4.25万元，下降23.45%，减少的主要原因是我院严格控制三公经费，严格执行八项规定。公务接待费主要用于接待日常国内各种公务等支出。其中，本部门国内公务接待批次170次，人次2156人，支出13.87万元；国（境）外事接待批次0，人次0，支出0万元。

3.公务用车购置及运行维护费：2016年度公务用车购置及运行维护费支出114.61万元，比年初预算减少17.89万元，下降13.50%，主要原因是我院控制车辆购置数量；比上年决算数减少67.11万元，下降36.93 %。减少的主要原因是我院控制车辆购置数量。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辆公务用车。

公务用车运行维护费支出114.61万元，主要用于本院办案等所需的公务用车租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出。2016年度，本级及所属单位公务用车保有量为32辆，较上年减少22辆。

（九）其他重要事项情况说明

1、机关运行经费支出情况（无发生，也需说明）

2016年度温州市中级人民法院机关运行经费支出6460.96万元，比上年增加322.64万元，增长5.26%，主要原因是工资社保改革后人员支出增加以及公务员新考录的自然增长。

2、政府采购情况（无发生，也需说明）

2016年度温州市中级人民法院本级及所属各预算单位政府采购预算867.86万元，采购支出总额596.27万元。其中：货物采购支出395.18万元；工程采购支出0万元；服务支出201.09万元。授予中小企业合同金额596.27万元，占政府采购支出总额100%，其中授予小微企业合同金额0万元，占政府采购支出总额0%。

3、国有资产占用情况（无资产，也需说明）

截止2016年底，温州市中级人民法院本级及所属各预算单位资产合计13874.82万元，比上年下降14266.6%，主要原因是在建工程大楼交付机关事务局。其中：流动资产250.51万元，占总资产的1.81%；固定资产13624.31万元，占总资产的98.20%。固定资产含：车辆32辆，其中一般执法执勤用车32辆；单位价值50万元（含）以上通用设备31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（无评价项目，也需说明）

2016年度本部门实施支出绩效评价的项目 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.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。

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：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。

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所发生的支出。

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：反映公务用车车辆购置支出（含车辆购置税）。

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.XX（类）XX（款）XX（项）：指……。

22.XX（类）XX（款）XX（项）：指……。