2021年淄博市张店区人民

法院单位预算

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单位概况

1. 主要职能

（一）依法审判法律规定由本级法院管辖的第一审刑事、民事、行政案件。受理不服本院已经发生法律效力的判决、裁定和申请再审案件以及本院审判委员会讨论决定的再审案件。接受上级法院指令再审和交办的案件。

（二）依法行使司法执行权和司法决定权。

（三）对案件审理中发现的问题提出司法建议。

（四）抓好本院的思想政治、教育培训工作；按照权限管理本院法官和其他工作人员。

（五）管理本院的经费、物质装备。

（六）结合审判业务，开展法制宣传，教育公民自觉遵守宪法、法律。

（七）对人民调解组织和乡镇、街道司法助理员进行业务指导。

（八）承办其他应由法院负责的工作。

二、单位预算构成

淄博市张店区人民法院预算包括：淄博市张店区人民法院预算。

纳入淄博市张店区人民法院2021年单位预算编制范围的二级预算单位包括：

1、淄博市张店区人民法院。

第二部分

2021年单位预算表

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | | 单位公开表1 | |
| **表1.收支预算总表** | | | | | | | |
| 单位名称：淄博市张店区人民法院 | |  |  |  | | 单位：万元 | |
| 收 入 | | 支 出 | | | | | |
| 项 目 | 预算数 | 项 目 | 合计 | | 预算数 | | 上年结转支出 |
| 一、财政拨款 | 6,289.26 | 一、一般公共服务支出 | 0.00 | | 0.00 | | 0.00 |
| 一般公共预算 | 6,289.26 | 二、外交支出 | 0.00 | | 0.00 | | 0.00 |
| 政府性基金预算 | 0.00 | 三、国防支出 | 0.00 | | 0.00 | | 0.00 |
| 国有资本经营预算 | 0.00 | 四、公共安全支出 | 5,619.93 | | 5,619.93 | | 0.00 |
| 二、财政专户管理资金 | 0.00 | 五、教育支出 | 0.00 | | 0.00 | | 0.00 |
| 三、其他收入 | 0.00 | 六、科学技术支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 七、文化旅游体育与传媒支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 八、社会保障和就业支出 | 316.64 | | 316.64 | | 0.00 |
|  |  | 九、卫生健康支出 | 128.75 | | 128.75 | | 0.00 |
|  |  | 十、节能环保支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 十一、城乡社区支出 | 47.08 | | 47.08 | | 0.00 |
|  |  | 十二、农林水支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 十三、交通运输支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 十四、资源勘探工业信息等支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 十五、商业服务业等支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 十六、金融支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 十七、援助其他地区支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 十八、自然资源海洋气象等支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 十九、住房保障支出 | 176.86 | | 176.86 | | 0.00 |
|  |  | 二十、粮油物资储备支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 二十一、国有资本经营预算支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 二十二、灾害防治及应急管理支出 | 0.00 | | 0.00 | | 0.00 |
|  |  | 二十三、预备费 | 0.00 | | 0.00 | | 0.00 |
|  |  | 二十四、其他支出 | 0.00 | | 0.00 | | 0.00 |
| 本 年 收 入 合 计 | 6,289.26 | 本 年 支 出 合 计 | 6,289.26 | | 6,289.26 | | 0.00 |
| 四、上级补助收入 | 0.00 |  |  | |  | |  |
| 五、用事业基金弥补收支差额 | 0.00 |  |  | |  | |  |
| 六、上年结转 | 0.00 | 结转下年 |  | |  | |  |
| 收 入 总 计 | 6,289.26 | 支 出 总 计 | 6,289.26 | | 6,289.26 | | 0.00 |

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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | |  | |  | | |  |  |  | |  | | |  | | |  | | |  | | |  | | |  | | |  | | |  | | |  | | | 单位公开表2 | | | | | | | **表2.收入预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | | |  |  | | | |  | |  |  | | |  | | |  | | |  | | |  | | |  | | |  | | |  | | |  | | | 单位：万元 | | | | | | 科目编码 | | | | | | 单位编码 | 单位和科目名称 | | | | 合计 | | 预算数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年结转 | | 小计 | | | 财政拨款 | | | | | | | | | | | | | | | 财政专户管理资金 | | | 上级补助收入 | | | 事业收入 | | | 经营收入 | | 其他收入 | 事业基金弥补收支差额 | | 类 | | 款 | | 项 | | 小计 | | | 一般公共预算 | | | | | | 政府性基金预算 | | | 国有资本经营预算 | | | | 经费拨款(补助) | | | 其他 | | | | \*\* | | \*\* | | \*\* | | \*\* | \*\* | | | | 1 | | 2 | | | 3 | | | 4 | | | 5 | | | 6 | | | 7 | | | 8 | | | 9 | | | 10 | | | 11 | | 12 | 13 | 14 | |  | |  | |  | | **合计** |  | | | | **6,289.26** | | **6,289.26** | | | **6,289.26** | | | **6,289.26** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | **0.00** | **0.00** | |  | |  | |  | | **108** | **淄博市张店区人民法院** | | | | **6,289.26** | | **6,289.26** | | | **6,289.26** | | | **6,289.26** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | **0.00** | **0.00** | |  | |  | |  | | **108001** | **淄博市张店区人民法院** | | | | **6,289.26** | | **6,289.26** | | | **6,289.26** | | | **6,289.26** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | **0.00** | **0.00** | | **204** | |  | |  | |  | **公共安全支出** | | | | **5,619.93** | | **5,619.93** | | | **5,619.93** | | | **5,619.93** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | **0.00** | **0.00** | |  | | **05** | |  | |  | **法院** | | | | **5,619.93** | | **5,619.93** | | | **5,619.93** | | | **5,619.93** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | **0.00** | **0.00** | | 204 | | 05 | | 01 | | 108001 | 行政运行 | | | | 1,913.81 | | 1,913.81 | | | 1,913.81 | | | 1,913.81 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 204 | | 05 | | 02 | | 108001 | 一般行政管理事务 | | | | 1,527.25 | | 1,527.25 | | | 1,527.25 | | | 1,527.25 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 204 | | 05 | | 04 | | 108001 | 案件审判 | | | | 2,178.87 | | 2,178.87 | | | 2,178.87 | | | 2,178.87 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | **208** | |  | |  | |  | **社会保障和就业支出** | | | | **316.64** | | **316.64** | | | **316.64** | | | **316.64** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | **0.00** | **0.00** | |  | | **05** | |  | |  | **行政事业单位养老支出** | | | | **312.70** | | **312.70** | | | **312.70** | | | **312.70** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | **0.00** | **0.00** | | 208 | | 05 | | 01 | | 108001 | 行政单位离退休 | | | | 108.50 | | 108.50 | | | 108.50 | | | 108.50 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 208 | | 05 | | 05 | | 108001 | 机关事业单位基本养老保险缴费支出 | | | | 204.20 | | 204.20 | | | 204.20 | | | 204.20 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | |  | | **99** | |  | |  | **其他社会保障和就业支出** | | | | **3.94** | | **3.94** | | | **3.94** | | | **3.94** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | |  | |  | |  | |  |  | |  | |  | | | |  | |  | | |  | | |  | | |  | | |  | | |  | | | 单位公开表2 | | | | | | | | **表2.收入预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | | |  | |  | | |  | |  | |  | |  | | | |  | | |  | | |  | | |  | | |  | | |  | | | |  | | 单位：万元 | | | | | 科目编码 | | | | | | 单位编码 | | 单位和科目名称 | | | 合计 | | 预算数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年结转 | | 小计 | | | 财政拨款 | | | | | | | | | | | | | | | 财政专户管理资金 | | | 上级补助收入 | | | 事业收入 | | 经营收入 | | 其他收入 | | 事业基金弥补收支差额 | | 类 | | 款 | | 项 | | 小计 | | | 一般公共预算 | | | | | | 政府性基金预算 | | | 国有资本经营预算 | | | | 经费拨款(补助) | | | 其他 | | | | \*\* | | \*\* | | \*\* | | \*\* | | \*\* | | | 1 | | 2 | | | 3 | | | 4 | | | 5 | | | 6 | | | 7 | | | 8 | | | 9 | | | 10 | | 11 | | 12 | | 13 | 14 | | 208 | | 99 | | 99 | | 108001 | | 其他社会保障和就业支出 | | | 3.94 | | 3.94 | | | 3.94 | | | 3.94 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | **210** | |  | |  | |  | | **卫生健康支出** | | | **128.75** | | **128.75** | | | **128.75** | | | **128.75** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | **0.00** | | **0.00** | **0.00** | |  | | **11** | |  | |  | | **行政事业单位医疗** | | | **128.75** | | **128.75** | | | **128.75** | | | **128.75** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | **0.00** | | **0.00** | **0.00** | | 210 | | 11 | | 01 | | 108001 | | 行政单位医疗 | | | 89.34 | | 89.34 | | | 89.34 | | | 89.34 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 210 | | 11 | | 03 | | 108001 | | 公务员医疗补助 | | | 39.41 | | 39.41 | | | 39.41 | | | 39.41 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | **212** | |  | |  | |  | | **城乡社区支出** | | | **47.08** | | **47.08** | | | **47.08** | | | **47.08** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | **0.00** | | **0.00** | **0.00** | |  | | **08** | |  | |  | | **国有土地使用权出让收入安排的支出** | | | **47.08** | | **47.08** | | | **47.08** | | | **47.08** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | **0.00** | | **0.00** | **0.00** | | 212 | | 08 | | 03 | | 108001 | | 城市建设支出 | | | 47.08 | | 47.08 | | | 47.08 | | | 47.08 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | **221** | |  | |  | |  | | **住房保障支出** | | | **176.86** | | **176.86** | | | **176.86** | | | **176.86** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | **0.00** | | **0.00** | **0.00** | |  | | **02** | |  | |  | | **住房改革支出** | | | **176.86** | | **176.86** | | | **176.86** | | | **176.86** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | | **0.00** | | **0.00** | | **0.00** | | **0.00** | **0.00** | | 221 | | 02 | | 01 | | 108001 | | 住房公积金 | | | 176.86 | | 176.86 | | | 176.86 | | | 176.86 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | 单位公开表3 | | **表3.支出预算表** | | | | | | | | | | |  |  |  |  |  |  |  |  | | 单位：万元 | | 科目编码 | | | 单位编码 | 单位和科目名称 | 合计 | 预算数 | | | 上年结转支出 | | 小计 | 基本支出 | 项目支出 | | 类 | 款 | 项 | | \*\* | \*\* | \*\* |  | \*\* | 1 | 2 | 3 | 4 | 5 | |  |  |  | **合计** |  | **6,289.26** | **6,289.26** | **2,536.06** | **3,753.20** | **0.00** | |  |  |  | **108** | **淄博市张店区人民法院** | **6,289.26** | **6,289.26** | **2,536.06** | **3,753.20** | **0.00** | |  |  |  | **108001** | **淄博市张店区人民法院** | **6,289.26** | **6,289.26** | **2,536.06** | **3,753.20** | **0.00** | | **204** |  |  |  | **公共安全支出** | **5,619.93** | **5,619.93** | **1,913.81** | **3,706.12** | **0.00** | |  | **05** |  |  | **法院** | **5,619.93** | **5,619.93** | **1,913.81** | **3,706.12** | **0.00** | | 204 | 05 | 01 | 108001 | 行政运行 | 1,913.81 | 1,913.81 | 1,913.81 | 0.00 | 0.00 | | 204 | 05 | 02 | 108001 | 一般行政管理事务 | 1,527.25 | 1,527.25 | 0.00 | 1,527.25 | 0.00 | | 204 | 05 | 04 | 108001 | 案件审判 | 2,178.87 | 2,178.87 | 0.00 | 2,178.87 | 0.00 | | **208** |  |  |  | **社会保障和就业支出** | **316.64** | **316.64** | **316.64** | **0.00** | **0.00** | |  | **05** |  |  | **行政事业单位养老支出** | **312.70** | **312.70** | **312.70** | **0.00** | **0.00** | | 208 | 05 | 01 | 108001 | 行政单位离退休 | 108.50 | 108.50 | 108.50 | 0.00 | 0.00 | | 208 | 05 | 05 | 108001 | 机关事业单位基本养老保险缴费支出 | 204.20 | 204.20 | 204.20 | 0.00 | 0.00 | |  | **99** |  |  | **其他社会保障和就业支出** | **3.94** | **3.94** | **3.94** | **0.00** | **0.00** | | 208 | 99 | 99 | 108001 | 其他社会保障和就业支出 | 3.94 | 3.94 | 3.94 | 0.00 | 0.00 | | **210** |  |  |  | **卫生健康支出** | **128.75** | **128.75** | **128.75** | **0.00** | **0.00** | |  | **11** |  |  | **行政事业单位医疗** | **128.75** | **128.75** | **128.75** | **0.00** | **0.00** | | 210 | 11 | 01 | 108001 | 行政单位医疗 | 89.34 | 89.34 | 89.34 | 0.00 | 0.00 | | 210 | 11 | 03 | 108001 | 公务员医疗补助 | 39.41 | 39.41 | 39.41 | 0.00 | 0.00 | | **212** |  |  |  | **城乡社区支出** | **47.08** | **47.08** | **0.00** | **47.08** | **0.00** | |  | **08** |  |  | **国有土地使用权出让收入安排的支出** | **47.08** | **47.08** | **0.00** | **47.08** | **0.00** | | 212 | 08 | 03 | 108001 | 城市建设支出 | 47.08 | 47.08 | 0.00 | 47.08 | 0.00 | | **221** |  |  |  | **住房保障支出** | **176.86** | **176.86** | **176.86** | **0.00** | **0.00** | |  | **02** |  |  | **住房改革支出** | **176.86** | **176.86** | **176.86** | **0.00** | **0.00** | | 221 | 02 | 01 | 108001 | 住房公积金 | 176.86 | 176.86 | 176.86 | 0.00 | 0.00 | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | |  |  | | 单位公开表4 | | | |
| **表4.财政拨款收支预算总表** | | | | | | | | | | |
| 单位名称：淄博市张店区人民法院 单位：万元 | | | | | | | | | | |
| 收 入 | | | 支 出 | | | | | | | |
| 项 目 | 预算数 | | 项 目 | | | 预算数 | | | | |
| 小计 | | 一般公共预算 | 政府性基金预算 | 国有资本经营预算 |
| 一、一般公共预算 | 6,289.26 | | 一、一般公共服务支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
| 二、政府性基金预算 | 0.00 | | 二、外交支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 三、国防支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 四、公共安全支出 | | | 5,619.93 | | 5,619.93 | 0.00 | 0.00 |
|  |  | | 五、教育支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 六、科学技术支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 七、文化旅游体育与传媒支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 八、社会保障和就业支出 | | | 316.64 | | 316.64 | 0.00 | 0.00 |
|  |  | | 九、卫生健康支出 | | | 128.75 | | 128.75 | 0.00 | 0.00 |
|  |  | | 十、节能环保支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 十一、城乡社区支出 | | | 47.08 | | 47.08 | 0.00 | 0.00 |
|  |  | | 十二、农林水支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 十三、交通运输支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 十四、资源勘探信息等支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 十五、商业服务业等支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 十六、金融支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 十七、援助其他地区支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 十八、自然资源海洋气象等支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 十九、住房保障支出 | | | 176.86 | | 176.86 | 0.00 | 0.00 |
|  |  | | 二十、粮油物资储备支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 二十一、国有资本经营预算支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 二十二、灾害防治及应急管理支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 二十三、预备费 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
|  |  | | 二十四、其他支出 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
| 本年收入合计 | 6,289.26 | | 本年支出合计 | | | 6,289.26 | | 6,289.26 | 0.00 | 0.00 |
| 四、上年结转 | 0.00 | | 二十五、结转下年 | | | 0.00 | | 0.00 | 0.00 | 0.00 |
| 收 入 总 计 | 6,289.26 | | 支 出 总 计 | | | 6,289.26 | | 6,289.26 | 0.00 | 0.00 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 单位公开表5 | |
| **表5.一般公共预算支出表** | | | | | | | | | |
| 单位：万元 | | | | | | | | | |
| 科目编码 | | | 单位编码 | 单位和科目名称 | 预算数 | | | | |
| 合计 | 基本支出 | | | 项目支出 |
| 小计 | 人员支出 | 日常公用支出 |
| 类 | 款 | 项 |
| \*\* | \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 |
|  |  |  | **合计** |  | **6,289.26** | **2,536.06** | **2,251.97** | **284.09** | **3,753.20** |
|  |  |  | **108** | **淄博市张店区人民法院** | **6,289.26** | **2,536.06** | **2,251.97** | **284.09** | **3,753.20** |
|  |  |  | **108001** | **淄博市张店区人民法院** | **6,289.26** | **2,536.06** | **2,251.97** | **284.09** | **3,753.20** |
| **204** |  |  |  | **公共安全支出** | **5,619.93** | **1,913.81** | **1,639.41** | **274.40** | **3,706.12** |
|  | **05** |  |  | **法院** | **5,619.93** | **1,913.81** | **1,639.41** | **274.40** | **3,706.12** |
| 204 | 05 | 01 | 108001 | 行政运行 | 1,913.81 | 1,913.81 | 1,639.41 | 274.40 | 0.00 |
| 204 | 05 | 02 | 108001 | 一般行政管理事务 | 1,527.25 | 0.00 | 0.00 | 0.00 | 1,527.25 |
| 204 | 05 | 04 | 108001 | 案件审判 | 2,178.87 | 0.00 | 0.00 | 0.00 | 2,178.87 |
| **208** |  |  |  | **社会保障和就业支出** | **316.64** | **316.64** | **306.95** | **9.69** | **0.00** |
|  | **05** |  |  | **行政事业单位养老支出** | **312.70** | **312.70** | **303.01** | **9.69** | **0.00** |
| 208 | 05 | 01 | 108001 | 行政单位离退休 | 108.50 | 108.50 | 98.81 | 9.69 | 0.00 |
| 208 | 05 | 05 | 108001 | 机关事业单位基本养老保险缴费支出 | 204.20 | 204.20 | 204.20 | 0.00 | 0.00 |
|  | **99** |  |  | **其他社会保障和就业支出** | **3.94** | **3.94** | **3.94** | **0.00** | **0.00** |
| 208 | 99 | 99 | 108001 | 其他社会保障和就业支出 | 3.94 | 3.94 | 3.94 | 0.00 | 0.00 |
| **210** |  |  |  | **卫生健康支出** | **128.75** | **128.75** | **128.75** | **0.00** | **0.00** |
|  | **11** |  |  | **行政事业单位医疗** | **128.75** | **128.75** | **128.75** | **0.00** | **0.00** |
| 210 | 11 | 01 | 108001 | 行政单位医疗 | 89.34 | 89.34 | 89.34 | 0.00 | 0.00 |
| 210 | 11 | 03 | 108001 | 公务员医疗补助 | 39.41 | 39.41 | 39.41 | 0.00 | 0.00 |
| **212** |  |  |  | **城乡社区支出** | **47.08** | **0.00** | **0.00** | **0.00** | **47.08** |
|  | **08** |  |  | **国有土地使用权出让收入安排的支出** | **47.08** | **0.00** | **0.00** | **0.00** | **47.08** |
| 212 | 08 | 03 | 108001 | 城市建设支出 | 47.08 | 0.00 | 0.00 | 0.00 | 47.08 |
| **221** |  |  |  | **住房保障支出** | **176.86** | **176.86** | **176.86** | **0.00** | **0.00** |
|  | **02** |  |  | **住房改革支出** | **176.86** | **176.86** | **176.86** | **0.00** | **0.00** |
| 221 | 02 | 01 | 108001 | 住房公积金 | 176.86 | 176.86 | 176.86 | 0.00 | 0.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  | 单位公开表6 |
| **表6.政府性基金支出预算表** | | | | | | | |
|  |  |  |  |  |  |  | 单位：万元 |
| 科目编码 | | | 单位编码 | 单位和科目名称 | 预算数 | | |
| 合计 | 基本支出 | 项目支出 |
|
| 类 | 款 | 项 |
| \*\* | \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

**淄博市张店区人民法院2021年没有使用政府性基金预算拨款安排的支出，故本表无 数据信息。**

**单位公开表7**

**表7.国有资本经营预算支出表**

单位：万元

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位编码 | 单位名称 | 科目编码 | | | 科目名称 | 合 计 | 基本支出 | | | 项目支出 |
| 类 | 款 | 项 | 小 计 | 人员支出 | 日常公用支出 |
|
| 合计 | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

**淄博市张店区人民法院2021年没有使用国有资本经营预算拨款安排的支出。**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | |  | |  | | 单位公开表8 |
| **表8.财政拨款安排的基本支出预算表（政府预算支出经济分类科目）** | | | | | | |
|  | |  | |  | | 单位：万元 |
| 科目编码 | | 经济分类科目名称 | | 预算数 | | |
|  | |  | | 金额 | | 其中：一般公共预算安排 |
| \*\* | | \*\* | | 1 | | 2 |
|  | | **合计** | | **2536.06** | | **2536.06** |
| **[108]淄博市张店区人民法院** | |  | | **2536.06** | | **2536.06** |
| **[108001]淄博市张店区人民法院** | |  | | **2536.06** | | **2536.06** |
| **501** | | **机关工资福利支出** | | **2146.78** | | **2146.78** |
| 50101 | | 工资奖金津补贴 | | 1633.03 | | 1633.03 |
| 50102 | | 社会保障缴费 | | 336.89 | | 336.89 |
| 50103 | | 住房公积金 | | 176.86 | | 176.86 |
| **502** | | **机关商品和服务支出** | | **284.09** | | **284.09** |
| 50201 | | 办公经费 | | 199.80 | | 199.80 |
| 50208 | | 公务用车运行维护费 | | 49.60 | | 49.60 |
| 50299 | | 其他商品和服务支出 | | 34.69 | | 34.69 |
| **509** | | **对个人和家庭的补助** | | **105.19** | | **105.19** |
| 50901 | | 社会福利和救助 | | 6.38 | | 6.38 |
| 50905 | | 离退休费 | | 98.81 | | 98.81 |
|  | |  | |  | |  | | |
|  | | | | | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | |  |  | 单位公开表9 |
| **表9.财政拨款安排的基本支出预算表 （部门预算支出经济分类科目）** | | | | |
|  |  | |  | 单位：万元 |
| 科目编码 | 经济分类科目名称 | | 预算数 | |
|  |  | | 金额 | 其中：一般公共预算安排 |
| \*\* | \*\* | | 1 | 2 |
|  | **合计** | | **2536.06** | **2536.06** |
| **[108]淄博市张店区人民法院** |  | | **2536.06** | **2536.06** |
| **[108001]淄博市张店区人民法院** |  | | **2536.06** | **2536.06** |
| **301** | **工资福利支出** | | **2146.78** | **2146.78** |
| 30101 | 基本工资 | | 616.96 | 616.96 |
| 30102 | 津贴补贴 | | 893.14 | 893.14 |
| 30103 | 奖金 | | 122.93 | 122.93 |
| 30108 | 机关事业单位基本养老保险缴费 | | 204.20 | 204.20 |
| 30110 | 职工基本医疗保险缴费 | | 89.34 | 89.34 |
| 30111 | 公务员医疗补助缴费 | | 39.41 | 39.41 |
| 30112 | 其他社会保障缴费 | | 3.94 | 3.94 |
| 30113 | 住房公积金 | | 176.86 | 176.86 |
| **302** | **商品和服务支出** | | **284.09** | **284.09** |
| 30201 | 办公费 | | 46.00 | 46.00 |
| 30202 | 印刷费 | | 4.00 | 4.00 |
| 30205 | 水费 | | 5.00 | 5.00 |
| 30206 | 电费 | | 25.00 | 25.00 |
| 30207 | 邮电费 | | 9.00 | 9.00 |
| 30211 | 差旅费 | | 2.00 | 2.00 |
| 30228 | 工会经费 | | 17.70 | 17.70 |
| 30231 | 公务用车运行维护费 | | 49.60 | 49.60 |
| 30239 | 其他交通费用 | | 91.10 | 91.10 |
| 30299 | 其他商品和服务支出 | | 34.69 | 34.69 |
| **303** | **对个人和家庭的补助** | | **105.19** | **105.19** |
| 30302 | 退休费 | | 98.81 | 98.81 |
| 30305 | 生活补助 | | 6.30 | 6.30 |
| 30309 | 奖励金 | | 0.08 | 0.08 |

**单位公开表10**

**表10.项目支出预算表**

单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 科目编码和名称 | 项目名称 | 项目单位 | 合计 | 本年拨款 | | | 财政拨款结余结转 | | | 财政专户资金 | 单位资金 |
| 一般公共预算 | 政府性基金预算 | 国有资本经营预算 | 一般公共预算 | 政府性基金预算 | 国有资本经营预算 |
|  |  | 合计 | 3753.2 | 3753.2 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040502一般行政管理事务 | 南定法庭取暖开口费项目 | 淄博市张店区人民法院 | 27.61 | 27.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040502一般行政管理事务 | 人民陪审员经费 | 淄博市张店区人民法院 | 55 | 55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040502一般行政管理事务 | 法院运行经费 | 淄博市张店区人民法院 | 305.4 | 305.4 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040502一般行政管理事务 | 法院后勤保障经费 | 淄博市张店区人民法院 | 122.24 | 122.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040502一般行政管理事务 | 司法辅助工作经费 | 淄博市张店区人民法院 | 1017 | 1017 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040504案件审判 | 政法转移支付资金（装备费） | 淄博市张店区人民法院 | 1038.1 | 1038.1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040504案件审判 | 扫黑除恶专项斗争经费 | 淄博市张店区人民法院 | 5 | 5 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040504案件审判 | 司法救助金） | 淄博市张店区人民法院 | 100 | 100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040504案件审判 | 政法转移支付资金（办案费） | 淄博市张店区人民法院 | 972 | 972 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2040504案件审判 | 马尚法庭租金 | 淄博市张店区人民法院 | 63.77 | 63.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2120803城市建设支出 | 马尚法庭建设城市基础设施配套费 | 淄博市张店区人民法院 | 47.08 | 47.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 单位公开表11 | |
| **表11.政府采购预算表** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 单位：万元 |
| 编码和名称 | 总计 | 资金来源 | | | | | | | 上年结转 |
| 合计 | 财政拨款 | | | | 财政专户管理资金 | 其他自有资金 |
| 小计 | 一般公共预算 | 政府性基金 | 国有资本经营预算 |
|
|
| \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| **合计** | **1,050.10** | **1,050.10** | **1,050.10** | **1,050.10** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **[108]淄博市张店区人民法院** | **1,050.10** | **1,050.10** | **1,050.10** | **1,050.10** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **[108001]淄博市张店区人民法院** | **1,050.10** | **1,050.10** | **1,050.10** | **1,050.10** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 政法转移支付资金（办案费） | 12.00 | 12.00 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 政法转移支付资金（装备费） | 1,038.10 | 1,038.10 | 1,038.10 | 1,038.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  | 单位公开表12 |
| **表12.一般公共预算财政拨款安排的“三公”经费支出表** | | | | | | | |
|  |  |  |  |  |  |  | 单位：万元 |
| 单位编码 | 单位名称 | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 |
| 小计 | 公务用车购置费 | 公务用车运行维护费 |
| \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 |
|  | **合计** | **108.00** | **0.00** | **105.00** | **25.00** | **80.00** | **3.00** |
| **108** | **淄博市张店区人民法院** | **108.00** | **0.00** | **105.00** | **25.00** | **80.00** | **3.00** |
| 108001 | 淄博市张店区人民法院 | 108.00 | 0.00 | 105.00 | 25.00 | 80.00 | 3.00 |

第三部分

2021年单位预算情况和

重要事项说明

一、2021年单位预算情况说明

（一）收支预算总体情况

按照综合预算的原则，淄博市张店区人民法院所有收入和支出均纳入单位预算管理。收入包括：一般公共预算拨款收入；支出包括：公共安全支出、社会保障和就业支出、卫生健康支出、城乡社区支出、住房保障支出。

2021年收入预算为6289.26万元，其中：财政拨款6289.26万元，占100%；财政专户管理资金0万元，占0%；上年结转0万元，占0%。

2021年支出预算为6289.26万元，其中：基本支出2536.06万元，占40.32%；项目支出3753.20万元，占59.68%。

（二）财政拨款收支情况

2021年财政拨款收入预算为6289.26万元，其中：一般公共预算6289.26万元，占100%；政府性基金预算0万元，占0%；上年结转收入0万元，占0%。

2021年财政拨款支出预算为6289.26万元，其中：公共安全（类）支出5619.93万元，占89.36%；社会保障和就业（类）支出316.64万元，占5.03%；卫生健康（类）支出128.75万元，占2.05%；城乡社区（类）支出47.08万元，占0.75%；住房保障（类）支出176.86万元，占2.81%。

（三）一般公共预算收支情况

2021年一般公共预算当年拨款6289.26万元，比上年增长15.67%，主要是项目支出预算增加，其中政法转移支付资金预算比上年增加45.86%。

2021年一般公共预算当年支出预算为6289.26万元，比上年增长15.67%，其中：公共安全（类）支出5619.93万元，占89.36%；社会保障和就业（类）支出316.64万元，占5.03%；卫生健康（类）支出128.75万元，占2.05%；城乡社区（类）支出47.08万元，占0.75%；住房保障（类）支出176.86万元，占2.81%。

具体情况如下：

1. 公共安全支出（类）法院（款）行政运行（项）支出1913.81万元，比上年增长5.98%，主要是在职人员工资变动导致人员经费增长。
2. 公共安全支出（类）法院（款）一般行政管理事务（项）支出1527.25万元，比上年增长277.25%，主要是填报口径变化，将部分“三保”性质的项目由案件审判（项）调至一般行政管理事务（项）。
3. 公共安全支出（类）法院（款）案件审判（项）支出2178.87万元，比上年下降16.6%，主要是填报口径变化， “三保”性质的项目由案件审判（项）调至一般行政管理事务（项）。

4、社会保障和就业（类）行政事业单位离退休（款）归口管理的行政单位离退休（项）支出108.50万元，比上年增长27.74，主要是退休人员数量增加。

社会保障和就业（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）支出204.20万元，比上年减少2.86%，主要是人员退休导致的缴纳基数调整。

社会保障和就业（类）其他社会保障就业支出（款）其他社会保障就业支出（项）支出3.94万元，比上年下降3.19%，主要是工勤编制人员退休导致缴纳基数调整。

1. 卫生健康（类）行政事业单位医疗（款）行政单位医疗（项）支出89.34万元，比上年下降2.86%，主要是人员退休导致的缴纳基数调整。

医疗卫生与计划生育（类）行政事业单位医疗（款）公务员医疗补助（项）支出39.41万元，比上年下降2.47%，主要是人员退休导致的缴纳基数调整。

6、城乡社区（类）国有土地使用权出让收入安排的支出（款）城市建设（项）支出47.08万元，比上年增长100%，主要是新增马尚法庭建设城市基础设施配套费项目。

7、住房保障支出（类）住房改革支出（款）住房公积金（项）支出176.86万元，比上年下降3.04%，主要是人员退休导致的公积金缴纳基数调整。

（四）政府性基金预算收支情况

淄博市张店区人民法院2021年政府性基金收入预算0万元，2021年没有使用政府基金预算拨款安排的支出。

1. 国有资本经营预算收支情况

淄博市张店区人民法院2021年没有使用国有资本经营预算拨款安排的支出。

（六）财政拨款安排的基本支出情况

2021年财政拨款安排的基本支出预算2536.06万元（其中一般公共预算安排2536.06万元），包括：

人员经费2251.97万元（其中一般公共预算安排2251.97万元），按单位预算支出经济分类主要包括：基本工资、津贴补贴、奖金、机关事业单位基本养老保险缴费、职工基本医疗保险缴费、公务员医疗补助缴费、其他社会保障缴费、住房公积金、退休费、生活补助、奖励金等。按政府预算支出经济分类主要包括：工资奖金津补贴、社会保障缴费、住房公积金、社会福利和救助、离退休费等。

公用经费284.09万元（其中一般公共预算安排284.09），按单位预算支出经济分类主要包括：办公费、印刷费、水费、电费、邮电费、差旅费、工会经费、公务用车运行维护费、其他交通费、其他商品和服务支出等。按政府预算支出经济分类主要包括：办公经费、公务用车运行维护费、其他商品和服务支出等。

二、重要事项说明

（一）政府采购情况

2021年政府采购预算1050.10万元，其中财政拨款安排1050.1万元，财政专户管理资金安排0万元，单位资金安排0万元，其他自有资金安排0万元，上年结转资金安排0万元；其中：政府采购货物预算1038.10万元，政府采购工程预算0万元，政府采购服务预算12万元。

（二）一般公共预算安排的“三公”经费情况

2021年，通过一般公共预算财政拨款安排的“三公”经费预算共108万元，其中：因公出国（境）费0万元，公务用车购置费25万元，公务用车运行维护费80万元，公务接待费3万元。

2021年“三公”经费预算与2020年预算持平，其中：因公出国（境）费与2020年预算持平，公务用车购置费与2020年基本持平，公务用车运行维护费与2020年基本持平，公务接待费与2020年基本持平。因公出国（境）费与2020年预算持平的主要原因是单位没有因公出国（境）预算。公务用车购置费与2020年预算持平的主要原因是单位公务用车数量与2020年度持平，公务用车运行维护费与2020年预算持平的主要原因是燃油及维修费用支出无明显变动。公务接待费与2020年预算持平的主要原因是公务接待费用支出无明显变动原因。

（三）机关运行经费情况

2021年淄博市张店区人民法院的机关运行经费财政拨款预算为284.09万元。较2020年预算减少3.64万元，下降1.27%。主要原因是人员编制数量减少，编制内实有人数减少5人，因此按人员核算的运行经费就相应减少。

（四）国有资产占有使用情况

截至2020年12月31日，淄博市张店区人民法院共有车辆31辆，其中，机要通信和应急用车3辆，执法执勤用车17辆，特种专业技术用车11辆；单位价值50万元以上通用设备4套，单位价值100万元以上大型设备1套，共计395.28万元，主要是中央空调设备、电梯设备及信息化设备。

2021年单位预算未安排购置单位价值50万元以上通用设备或者单位价值100万元以上专用设备。

（五）绩效目标设置情况

2021年淄博市张店区人民法院项目支出实现绩效目标管理全覆盖，实行绩效目标管理项目11个，涉及当年财政拨款3753.20万元。

绩效目标表如下：

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 法院后勤保障经费 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 122.24 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 保障后勤缴费顺利进行，单位工作顺利开展。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 后勤人员（人） | | 10 |
| 产出 | | 项目产出 | 时效指标 | | 项目完成及时率 | | 100 |
| 产出 | | 项目产出 | 质量指标 | | 考核期内无安全事故 | | 无 |
| 产出 | | 项目产出 | 质量指标 | | 卫生清洁达标率 | | 100 |
| 产出 | | 项目产出 | 成本指标 | | 机关后勤保障经费（万元） | | 122.24 |
| 效果 | | 项目效益 | 社会效益 | | 保障单位正常运转，实现司法职能 | | 是 |
| 效果 | | 项目效益 | 生态效益 | | 节能减排情况 | | 优 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 当事人满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 法院运行经费 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 305.4 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 确保年度内各项保障经费正常支出，完成年度工作任务。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 机关运行保障人员 | | 20 |
| 产出 | | 项目产出 | 时效指标 | | 水电燃修各项缴费是否及时 | | 是 |
| 产出 | | 项目产出 | 质量指标 | | 考核期内无安全隐患 | | 无 |
| 产出 | | 项目产出 | 质量指标 | | 办公用品质量是否达标 | | 是 |
| 产出 | | 项目产出 | 成本指标 | | 机关运行经费（万元） | | 305.40 |
| 效果 | | 项目效益 | 社会效益 | | 保障单位司法职能正常发挥 | | 是 |
| 效果 | | 项目效益 | 生态效益 | | 节能减排情况 | | 优 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 当事人满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 马尚法庭建设城市基础设施配套费 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 47.08 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 按照马尚法庭建设项目施工要求，按时缴纳相关配套费用。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 配套费用完成缴纳项个数 | | 5 |
| 产出 | | 项目产出 | 时效指标 | | 配套费缴纳是否及时 | | 及时 |
| 产出 | | 项目产出 | 质量指标 | | 按相关规定合规合法完成配套费用缴纳 | | 是 |
| 产出 | | 项目产出 | 成本指标 | | 各项配套费用 | | 47.08 |
| 效果 | | 项目效益 | 社会效益 | | 是否保障马尚法庭建设项目顺利开展 | | 是 |
| 效果 | | 项目效益 | 生态效益 | | 促进节能减排 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 是否保障地方法庭建设，促进地区司法建设 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 相关收费部门满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 马尚法庭租金 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 63.77 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 完成年度审判工作任务。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 租用房屋面积 | | 1145 |
| 产出 | | 项目产出 | 数量指标 | | 租用房屋间个数 | | 12 |
| 产出 | | 项目产出 | 时效指标 | | 合同生效后，房屋及时交付使用 | | 及时 |
| 产出 | | 项目产出 | 质量指标 | | 租用房屋建筑质量符合相关行业规定 | | 符合 |
| 产出 | | 项目产出 | 成本指标 | | 房屋租用费用 | | 63.77 |
| 效果 | | 项目效益 | 社会效益 | | 行使法庭司法职能 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 行使司法职能，维护区域司法秩序 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 当事人满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 南定法庭取暖开口费项目 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 新增 | | | | | | |
| 项目期限 | 2021-03-01至2021-12-31 | | | | | | |
| 项目资金申请 （万元） | 27.61 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 及时缴纳项目费用，顺利实现办公取暖。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 供暖面积（平方米） | | 3067.47 |
| 产出 | | 项目产出 | 时效指标 | | 是否及时完成缴费 | | 是 |
| 产出 | | 项目产出 | 时效指标 | | 热力公司及时开通暖气接口 | | 及时 |
| 产出 | | 项目产出 | 质量指标 | | 实现供暖后是否达到供热要求 | | 是 |
| 产出 | | 项目产出 | 质量指标 | | 费用支付率 | | 100 |
| 产出 | | 项目产出 | 成本指标 | | 项目费用 | | 27.61 |
| 效果 | | 项目效益 | 社会效益 | | 保障工作顺利开展 | | 是 |
| 效果 | | 项目效益 | 生态效益 | | 实现集体供暖，节约供暖成本 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 保障单位执行工作顺利开展，进而实现单位司法职能 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 供热公司满意度 | | 满意 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 人民陪审员经费 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金申请 （万元） | 55 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 保障参审工作顺利开展，完成年度内陪审员参审案件要求。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 人民陪审员数量 | | 171 |
| 产出 | | 项目产出 | 数量指标 | | 人民陪审员参与审判案件数量 | | 3400 |
| 产出 | | 项目产出 | 时效指标 | | 陪审费用及时发放到陪审员个人 | | 及时 |
| 产出 | | 项目产出 | 质量指标 | | 参审案件符合要求 | | 符合 |
| 产出 | | 项目产出 | 成本指标 | | 陪审员经费支出（万元） | | 55 |
| 效果 | | 项目效益 | 社会效益 | | 促进人民群众了解司法，参与司法，监督司法 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 促进司法改革顺利发展 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 陪审员满意度 | | 93 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 案件当事人满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 扫黑除恶专项斗争经费 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 新增 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 5 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 保障年度内扫黑除恶专项斗争工作顺利开展。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 办理涉黑案件数量 | | 2 |
| 产出 | | 项目产出 | 时效指标 | | 涉黑案件办理及时 | | 及时 |
| 产出 | | 项目产出 | 质量指标 | | 涉黑案件一审服判息诉率 | | 90 |
| 产出 | | 项目产出 | 质量指标 | | 涉黑案件结案率 | | 90 |
| 产出 | | 项目产出 | 成本指标 | | 涉黑项目经费 | | 5 |
| 效果 | | 项目效益 | 社会效益 | | 维护社会治安稳定 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 建立扫黑除恶长效机制，促进社会稳定 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 群众满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 司法辅助工作经费 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 1,017 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 完成年度内各项审判、执行辅助工作。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 聘用人员人数 | | 242 |
| 产出 | | 项目产出 | 时效指标 | | 工资发放及时 | | 及时 |
| 产出 | | 项目产出 | 时效指标 | | 各类保险缴纳及时 | | 及时 |
| 产出 | | 项目产出 | 质量指标 | | 提高聘用人员工作效率 | | 是 |
| 产出 | | 项目产出 | 质量指标 | | 对聘用人员进行定期考核 | | 是 |
| 产出 | | 项目产出 | 成本指标 | | 聘用人员经费（万元） | | 1017 |
| 效果 | | 项目效益 | 社会效益 | | 提高法院办案效率，加快司法改革步伐 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 促进司法改革良性发展 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 当事人满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 司法救助金 | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 100 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 对年度内符合条件的涉诉困难群众进行司法救助。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 司法救助案件数 | | 30 |
| 产出 | | 项目产出 | 数量指标 | | 领取司法救助人数 | | 33 |
| 产出 | | 项目产出 | 时效指标 | | 司法救助案件立案是否及时 | | 及时 |
| 产出 | | 项目产出 | 时效指标 | | 及时救助 | | 及时 |
| 产出 | | 项目产出 | 质量指标 | | 是否符合司法救助标准 | | 符合 |
| 产出 | | 项目产出 | 成本指标 | | 司法救助经费（万元） | | 100 |
| 效果 | | 项目效益 | 社会效益 | | 改善民生，健全社会保障体系 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 促进司法改革，维护地区稳定 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 被救助人满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 政法转移支付资金（办案费） | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 972 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 完成年度各项审判、执行工作任务。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 办理案件数量 | | 22000 |
| 产出 | | 项目产出 | 数量指标 | | 开展司法救助数量 | | 10 |
| 产出 | | 项目产出 | 时效指标 | | 案件平均办案天数 | | 70 |
| 产出 | | 项目产出 | 质量指标 | | 案件结案率 | | 90 |
| 产出 | | 项目产出 | 质量指标 | | 一审服判息诉率 | | 85 |
| 产出 | | 项目产出 | 质量指标 | | 有财产可供执行案件法定审限内执结率 | | 90 |
| 产出 | | 项目产出 | 成本指标 | | 转移支付资金办案费支出（万） | | 972 |
| 效果 | | 项目效益 | 经济效益 | | 减少国家经济损失 | | 是 |
| 效果 | | 项目效益 | 社会效益 | | 降低恶性案件对社会的不良影响 | | 是 |
| 效果 | | 项目效益 | 社会效益 | | 维护社会公共安全和公平正义 | | 是 |
| 效果 | | 项目效益 | 生态效益 | | 降低恶性案件对环境的影响 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 促进司法改革有序开展 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 当事人满意度 | | 90 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 领导对案件处理的满意度 | | 93 |
| 其他 说明 | | 无 | | | | | |

项目支出绩效目标批复表

（2021年度）

申报单位：[108001]淄博市张店区人民法院

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | 政法转移支付资金（装备费） | | | | | | |
| 主管部门 | 无 | | | 预算执行单位 | | [108001]淄博市张店区人民法院 | |
| 项目类型 | 延续 | | | | | | |
| 项目期限 | 2021-01-01至2021-12-31 | | | | | | |
| 项目资金 申请 （万元） | 1,038.1 | | | | | | |
| 项目绩效年度目标 | | | | | | | |
| 完成年度内业务装备更新购置，加强单位业务层面信息化建设。 | | | | | | | |
| 年度绩效指标 | | | | | | | |
| 一级指标 | | 二级指标 | 三级指标 | | 四级指标 | | 指标值 |
| 产出 | | 项目产出 | 数量指标 | | 互联网法庭建设数量 | | 30 |
| 产出 | | 项目产出 | 数量指标 | | 科技法庭维护升级数量 | | 6 |
| 产出 | | 项目产出 | 数量指标 | | 业务装备购置数量 | | 200 |
| 产出 | | 项目产出 | 时效指标 | | 项目是否按照上级法院要求进度 | | 是 |
| 产出 | | 项目产出 | 时效指标 | | 办案设备报废更新是否及时 | | 及时 |
| 产出 | | 项目产出 | 质量指标 | | 购置设备符合项目要求 | | 符合 |
| 产出 | | 项目产出 | 质量指标 | | 项目升级改造后达到预期效果 | | 达到 |
| 产出 | | 项目产出 | 成本指标 | | 政法转移支付资金装备款支出（万） | | 1038.10 |
| 效果 | | 项目效益 | 社会效益 | | 是否达到信息化法院建设要求 | | 是 |
| 效果 | | 项目效益 | 生态效益 | | 项目建设中是否减少环境污染 | | 是 |
| 效果 | | 项目效益 | 可持续影响 | | 相关项目是否建档、归档 | | 是 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 律师、当事人对法院信息化建设满意度 | | 90 |
| 效果 | | 项目效益 | 社会公众或服务对象满意度 | | 上级领导、上级法院对单位业务装备建设满意度 | | 90 |
| 其他 说明 | | 无 | | | | | |

第四部分

名词解释

一、财政拨款收入：指由区级财政拨款形成的部门收入。按现行管理制度，区级部门预算中反映的财政拨款包括一般公共预算拨款、政府性基金预算拨款和国有资本经营预算拨款。

二、财政专户管理资金：指单位纳入财政专户管理的资金。包括：教育收费、社会公益机构接受的公益捐赠收入，以及幼儿园接受的捐赠收入等。

三、事业收入：指事业单位开展专业业务活动及辅助活动所取得的收入。

四、事业单位经营收入：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取得的收入。

五、其他收入：指除上述“财政拨款收入”、“事业收入”、“事业单位经营收入”等以外的收入。主要是按规定动用的售房收入、存款利息收入等。

六、上级补助收入：指单位从主管部门和上级单位取得的非财政补助收入。

七、附属单位上缴收入：指附属独立核算单位按照规定上缴的收入。

八、上年结转：指以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金。

九、基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员经费和日常公用经费。

十、项目支出：指在基本支出之外为完成特定任务和事业发展目标所发生的支出。

十一、“三公”经费：指区级部门用财政拨款安排的因公出国（境）经费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际差旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类接待（含外宾接待）支出。

十二、机关运行经费：指区级行政单位（包括参照公务员法管理的事业单位）的财政拨款公用经费，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

十三、一般公共服务（类）财政事务（款）行政运行（项）：指财政部门行政单位（包括实行公务员管理的事业单位）的基本支出。我单位公共安全支出（类）法院（款）行政运行（项）支出1913.81万元，主要用于工资等人员经费支出，按8000元/人·年核算的日常公用经费支出。

十四、一般公共服务（类）财政事务（款）一般行政管理事务（项）：指财政部门行政单位（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。我单位公共安全支出（类）法院（款）一般行政管理事务（项）支出1527.25万元，主要用于单位水电燃修等日常运行经费及后勤保障经费、聘用人员经费等公用费用支出。

十五、公共安全支出（类）法院（款）案件审判（项）：用于办案业务支出、司法救助支出、业务装备经费支出等项目支出。

十六、社会保障和就业（类）行政事业单位离退休（款）归口管理的行政单位离退休（项）：指财政部门行政单位用于离退休人员的公用经费。我单位预算支出108.50万元，用于退休人员住房补贴、物业补贴及退休公用经费支出。

社会保障和就业（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）：指财政部门行政单位用于缴纳职工养老保险支出。我单位2021年预算支出204.20万元，用于缴纳职工养老保险。

社会保障和就业（类）其他社会保障就业支出（款）其他社会保障就业支出（项）：指财政部门行政单位用于其他保险类缴纳支出。我单位2021年预算支出3.94万元，用于缴纳职工失业保险和工伤保险。

十七、医疗卫生与计划生育（类）行政事业单位医疗（款）行政单位医疗（项）：指财政部门行政单位用于职工缴纳医疗保险支出。我单位2021年预算支出89.34万元，用于支付职工医疗保险。

医疗卫生与计划生育（类）行政事业单位医疗（款）公务员医疗补助（项）：指财政部门行政单位用于职工缴纳公务员医疗补助的支出。我单位2021年预算支出39.41万元，用于支付职工公务员医疗补助。

十八、城乡社区支出（类）国有土地使用权出让收入安排的支出（款）城市建设支出（项）：指政府用于基础设施建设支出。我单位2021年预算支出47.08万元，用于缴纳马尚法庭建设城市建设配套费用支出。

十九、住房保障支出（类）住房改革支出（款）住房公积金（项）：指财政部门行政单位用于职工缴纳职工住房公积金的支出。我单位2021年预算支出176.86万元，用于缴纳职工住房公积金。