2018年度

枣庄仲裁委员会秘书处部门决算

**成文公开时间：2019年8月15日**

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| 目 录    第一部分 部门概况  　　一、主要职能  　　二、部门决算单位构成   第二部分 2018年度部门决算表  　　一、收入支出决算总表  　　二、收入决算表  　　三、支出决算表  　　四、财政拨款收入支出决算总表  　　五、一般公共预算财政拨款支出决算表  　　六、一般公共预算财政拨款基本支出决算表  　　七、政府性基金预算财政拨款收入支出决算表  　　八、一般公共预算财政拨款“三公”经费支出决算表  第三部分   2018年度部门决算情况说明  第四部分 名词解释  第一部分  概 况  **一、主要职能**  　　枣庄仲裁委员会秘书处职能是根据《中华人民共和国仲裁法》规定为平等主体的公民、法人和其他组织之间发生的合同纠纷和其他财产权益纠纷解决提供服务。  **二、部门决算单位构成**  　　从决算单位构成上，枣庄仲裁委员会秘书处部门决算包括：本级决算（无下属单位）。  　　纳入枣庄仲裁委员会秘书处2018年度部门决算汇编范围的单位共1个，详细情况见下表：   |  |  |  | | --- | --- | --- | | 序号 | 单位名称 | 备注 | | 1 | 枣庄仲裁委员会秘书处本级 |  |       第二部分 2018年度部门决算表  **收入支出决算总表**  公开01表  部门： 单位：万元   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **收 入** | | | **支 出** | | | | 项 目 | 行次 | 决算数 | 项 目 | 行次 | 决算数 | | 一、财政拨款收入 | 1 | 289.79 | 一、一般公共服务支出 | 14 |  | | 二、上级补助收入 | 2 |  | 二、外交支出 | 15 |  | | 三、事业收入 | 3 |  | 三、国防支出 | 16 |  | | 四、经营收入 | 4 |  | 四、公共安全支出 | 17 | 281.19 | | 五、附属单位上缴收入 | 5 |  | 五、教育支出 | 18 | 3.07 | | 六、其他收入 | 6 |  | 六、科学技术支出 | 19 |  | |  | 7 |  | …… | 20 |  | |  | 8 |  | 十九、住房保障支出 | 21 | 6.83 | | **本年收入合计** | 9 | 289.79 | **本年支出合计** | 22 | **291.09** | | 用事业基金弥补收支差额 | 10 |  | 结余分配 | 23 |  | | 年初结转和结余 | 11 | 1.52 | 年末结转和结余 | 24 | 0.22 | |  | 12 |  |  | 25 |  | | **总计** | 13 | 291.31 | **总计** | 26 | **291.31** |   **收入决算表**  公开02表  部门: 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 |  | | 功能分类科目编码 | 科目名称 |  | |  | | 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |  | | 合计 | | 289.79 | 289.79 |  |  |  |  |  |  | | **204** | **公共安全支出** | 279.89 | 279.89 |  |  |  |  |  |  | | **20406** | **司法** | 279.89 | 279.89 |  |  |  |  |  |  | | 2040609 | 仲裁 | 279．89 | 279.89 |  |  |  |  |  |  | | **205** | **教育支出** | 3.07 | 3.07 |  |  |  |  |  |  | | **20508** | **进修及培训** | 3.07 | 3.07 |  |  |  |  |  |  | | 2050803 | 培训支出 | 3.07 | 3.07 |  |  |  |  |  |  | | **221** | **住房保障支出** | 6.83 | 6.83 |  |  |  |  |  |  | | **22102** | **住房改革支出** | 6.83 | 6.83 |  |  |  |  |  |  | | 2210201 | 住房公积金 | 6.83 | 6.83 |  |  |  |  |  |  |     **支出决算表**  公开03表  部门： 单位：万元   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项 目 | | 本年支出合计 | 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 |  | | 功能分类科目编码 | 科目名称 |  | |  | | 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 |  | | 合计 | | **291.09** | 177.75 | 113.33 |  |  |  |  | | **204** | **公共安全支出** | 281.19 | 170.92 | 110.27 |  |  |  |  | | **20406** | **司法** | 281.19 | 170.92 | 110.27 |  |  |  |  | | 2040609 | 仲裁 | 281.19 | 170.92 | 110.27 |  |  |  |  | | **205** | **教育支出** | 3.07 |  | 3.07 |  |  |  |  | | **20508** | **进修及培训** | 3.07 |  | 3.07 |  |  |  |  | | 2050803 | 培训支出 | 3.07 |  | 3.07 |  |  |  |  | | **221** | **住房保障支出** | 6.83 | 6.83 |  |  |  |  |  | | **22102** | **住房改革支出** | 6.83 | 6.83 |  |  |  |  |  | | 2210201 | 住房公积金 | 6.83 | 6.83 |  |  |  |  |  |     **财政拨款收入支出决算总表**  公开04表  部门： 单位：万元   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 收入 | | | 支出 | | | | | | 项 目 | 行次 | 决算数 | 项 目 | 行次 | 合计 | 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 | 289.79 | 一、一般公共服务支出 | 15 |  |  |  | | 二、政府性基金预算财政拨款 | 2 |  | 二、外交支出 | 16 |  |  |  | |  | 3 |  | 三、国防支出 | 17 |  |  |  | |  | 4 |  | 四、公共安全支出 | 18 | 281.19 | 281.19 |  | |  | 5 |  | 五、教育支出 | 19 | 3.07 | 3.07 |  | |  | 6 |  | 六、科学技术支出 | 20 |  |  |  | |  | 7 |  | …… | 21 |  |  |  | |  | 8 |  | 十九、住房保障支出 | 22 | 6.83 | 6.83 |  | | **本年收入合计** | 9 | 289.79 | **本年支出合计** | 23 | **291.09** | **291.09** |  | | 年初财政拨款结转和结余 | 10 | 1.52 | 年末财政拨款结转和结余 | 24 | 0.22 | 0.22 |  | | 一般公共预算财政拨款 | 11 | 1.52 |  | 25 |  |  |  | | 政府性基金预算财政拨款 | 12 |  |  | 26 |  |  |  | |  | 13 |  |  | 27 |  |  |  | | **合计** | 14 | 291.31 | **合计** | 28 | 291.31 | 291.31 |  |     **一般公共预算财政拨款支出决算表**  公开05表  部门： 单位：万元   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 项 目 | | 本年支出合计 | 基本支出 | 项目支出 |  | | 功能分类科目编码 | 科目名称 |  | |  | |  | | 栏次 | | 1 | 2 | 3 |  | | 合计 | | 291.09 | 177．75 | 113.33 |  | | **204** | **公共安全支出** | 281.19 | 170.92 | 110.27 |  | | **20406** | **司法** | 281.19 | 170.92 | 77.48 |  | | 2040609 | 仲裁 | 281.19 | 170.92 | 77.48 |  | | **205** | **教育支出** | 3.07 |  | 3.07 |  | | **20508** | **进修及培训** | 3.07 |  | 3.07 |  | | 2050803 | 培训支出 | 3.07 |  | 3.07 |  | | **221** | **住房保障支出** | 6.83 | 6.83 |  |  | | **22102** | **住房改革支出** | 6.83 | 6.83 |  |  | | 2210201 | 住房公积金 | 6.83 | 6.83 |  |  |   **一般公共预算财政拨款基本支出决算表**  公开06表  部门： 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 | 科目编码 | 科目名称 | 金额 |  | |  | | **301** | **工资福利支出** | 146.29 | **302** | **商品和服务支出** | 19.82 | **310** | **其他资本性支出** |  |  | | 30101 | 基本工资 | 54.60 | 30201 | 办公费 | 4.37 | 31001 | 房屋建筑物购建 |  |  | | 30102 | 津贴补贴 | 47.66 | 30202 | 印刷费 |  | 31002 | 办公设备购置 |  |  | | 30103 | 奖金 | 4.46 | 30203 | 咨询费 |  | 31003 | 专用设备购置 |  |  | | 30104 | 其他社会保障缴费 | 7.24 | 30204 | 手续费 |  | 31005 | 基础设施建设 |  |  | | 30106 | 伙食补助费 |  | 30205 | 水费 |  | 31006 | 大型修缮 |  |  | | 30107 | 绩效工资 |  | 30206 | 电费 |  | 31007 | 信息网络及软件购置更新 |  |  | | 30108 | 机关事业单位基本养老保险缴费 |  | 30207 | 邮电费 |  | 31008 | 物资储备 |  |  | | 30109 | 职业年金缴费 |  | 30208 | 取暖费 |  | 31009 | 土地补偿 |  |  | | 30199 | 其他工资福利支出 | 32.33 | 30209 | 物业管理费 |  | 31010 | 安置补助 |  |  | | **303** | **对个人和家庭的补助** | 11.64 | 30211 | 差旅费 |  | 31011 | 地上附着物和青苗补偿 |  |  | | 30301 | 离休费 |  | 30212 | 因公出国（境）费用 |  | 31012 | 拆迁补偿 |  |  | | 30302 | 退休费 | 0.32 | 30213 | 维修(护)费 |  | 31013 | 公务用车购置 |  |  | | 30303 | 退职（役）费 |  | 30214 | 租赁费 |  | 31019 | 其他交通工具购置 |  |  | | 30304 | 抚恤金 |  | 30215 | 会议费 |  | 31020 | 产权参股 |  |  | | 30305 | 生活补助 |  | 30216 | 培训费 |  | 31099 | 其他资本性支出 |  |  | | 30306 | 救济费 |  | 30217 | 公务接待费 | 0.1 | **304** | **对企事业单位的补贴** |  |  | | 30307 | 医疗费 |  | 30218 | 专用材料费 |  | 30401 | 企业政策性补贴 |  |  | | 30308 | 助学金 |  | 30224 | 被装购置费 |  | 30402 | 事业单位补贴 |  |  | | 30309 | 奖励金 | 4.49 | 30225 | 专用燃料费 |  | 30403 | 财政贴息 |  |  | | 30310 | 生产补贴 |  | 30226 | 劳务费 |  | 30499 | 其他对企事业单位的补贴 |  |  | | 30311 | 住房公积金 | 6.83 | 30227 | 委托业务费 |  | **307** | **债务利息支出** |  |  | | 30312 | 提租补贴 |  | 30228 | 工会经费 | 2.68 | 30701 | 国内债务付息 |  |  | | 30313 | 购房补贴 |  | 30229 | 福利费 |  | 30707 | 国外债务付息 |  |  | | 30314 | 采暖补贴 |  | 30231 | 公务用车运行维护费 |  | **399** | **其他支出** |  |  | | 30315 | 物业服务补贴 |  | 30239 | 其他交通费用 | 12.67 | 39906 | 赠与 |  |  | | 30399 | 其他对个人和家庭的补助支出 |  | 30240 | 税金及附加费用 |  |  |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 |  |  |  |  |  | | 人员经费合计 | | 157.93 | 公用经费合计 | | | | | 19.82 |  |     **政府性基金预算财政拨款收入支出决算表**  **（说明：**本部门没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。**）**  公开07表  部门： 单位：万元   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项 目 | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |  | | 功能分类科目编码 | 科目名称 | 小计 | 基本支出 | 项目支出 |  | |  | |  | | 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 |  | | 合计 | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |     **一般公共预算财政拨款“三公”经费支出决算表**  公开08表  部门： 单位：万元   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 2018年度预算数 | | | | | | 2018年度决算数 | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | | 小计 | 公务用车购置费 | 公务用车运行费 | 小计 | 公务用车购置费 | 公务用车运行费 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 0.2 | 0 | 0 | 0 | 0 | 0.2 | 0.1 | 0 | 0 | 0 | 0 | 0.1 |     注：本表反映部门本年度“三公”经费支出预决算情况。其中，2018年度预算数为“三公”经费年初预算数，决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。  第三部分 2018年度部门决算情况说明    一、2018年度收入支出决算总体情况  （一）收入支出决算总体情况  2018年度收入总计289.79万元，较上年同期增加29.90万元，主要原因是项目经费增加。包括：财政拨款收入289.79万元。  2018年度支出总计291.09万元，较上年同期增加32.72万元，主要原因是项目经费支出增加。包括：公共安全支出281.19万元，教育支出3.07万元，住房保障支出6.83万元，年末结转结余0.22万元。  （二）财政拨款收入支出决算总体情况  2018年财政拨款收入决算总计289.79万元，收入全部为一般公共预算财政拨款，无政府性基金预算财政拨款收入，包括一般公共预算财政拨款本年收入289.79万元、年初结转和结余1.52万元。  2018年财政拨款支出决算总计291.09万元，支出具体情况如下：  1、公共安全（类）司法（款）支出281.19万元，其中基本支出110.27万元，主要用于项目支出；170.92万元，主要用于工作人员工资、日常主要办公经费。  2、教育（类）进修及培训（款）培训（项）支出3.07万元，主要用于仲裁员业务培训。  3、住房保障（类）住房改革（款）住房公积金（项）支出6.83万元，主要用于工作人员的住房公积金缴纳。  4、年末结转和结余0.22万元，主要是固定资产采购未完成，结转到2019年。  （三）一般公共预算财政拨款支出决算情况  2018年一般公共预算财政拨款支出291.09万元，其中公共安全类支出281.19万元（用于基本工资、津贴补贴、奖金、社会保障缴费、伙食补助费、绩效工资、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费、奖励金、其他对个人和家庭的补助支出）、教育培训类支出3.07万元（用于仲裁员业务培训）、住房保障类支出6.83万元，总体比上年同期增加32.72万元，主要原因是人员经费支出增加，办案数量激增造成办案成本增加。年末结转和结余0.22万元。：  （四）一般公共预算财政拨款基本支出决算情况  2018年一般公共预算财政拨款基本支出决算177.75万元，包括人员经费和公用经费，支出具体情况如下：人员经费157.93万元，主要包括：基本工资、津贴补贴、奖金、社会保障缴费、伙食补助费、绩效工资、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费、助学金、奖励金、住房公积金、其他对个人和家庭的补助支出等。  公用经费19.82万元，主要包括：办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费、维修（护）费、租赁费、会议费、培训费、公务接待费、专用材料费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费用、其他商品和服务支出等。  （五）政府性基金预算财政拨款支出决算情况（无）  本部门没有政府性基金财政拨款收支。   （六）一般公共预算财政拨款“三公”经费支出决算情况  1.“三公”经费一般公共预算拨款支出情况。2018年度，枣庄仲裁委员会秘书处“三公”经费一般公共预算拨款支出决算数为0.1万元，其中公务接待费0.1万元，严格按照中央八项规定精神，控制接待数量；因公出国（境）费支出决算数0万元，公务车购置费及运行维护费0万元。  2.“三公”经费一般公共预算拨款支出决算具体情况。（1）2018年度无因公出国（境）情况。（2）公车改革后车辆全部取消，无公务用车购置及运行维护费。（3）2018年公务接待任务2次、接待人数6人，支付0.1万元。  二、其他重要事项的情况说明  （一）政府采购支出情况  2018年枣庄仲裁委员会秘书处政府采购支出总额6.52万元，其中：政府采购货物支出6.52万元。  （二）机关运行经费支出情况  2018年本部门机关运行经费支出19.82万元，比2017年增加10.96万元，主要原因是公务交通补贴核算口径发生变化，有原“个人和家庭的补助”科目调整至“商品和服务支出”科目所致。  （三）国有资产占用情况说明  截至2018年12月31日，本部门共有车辆1辆（账面有1辆公务用车，已于公车改革时上交公务用车平台，暂未办理产权转移手续），单位价50万元以上通用设备0台（套），单位价100万元以上通用设备0台（套）。  三、预算绩效管理工作开展情况说明  本部门无绩效自评项目和重点绩效评价项目。  第四部分 名词解释    一、财政拨款收入：指由市级财政当年拨付的资金。按现行管理制度，市级部门决算中反映的财政拨款包括一般公共预算财政拨款和政府性基金财政拨款。  二、上级补助收入：指事业单位从主管部门和上级单位取得的非财政补助收入。  三、事业收入：指事业单位开展专业业务活动及其辅助活动取得的收入。包括事业单位收到的财政专户实际核拨的教育收费等。  四、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、附属单位上缴收入：指事业单位附属独立核算单位按照有关规定上缴的收入。  六、其他收入：指单位取得的除上述“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”等以外的各项收入。  七、用事业基金弥补收支差额：指事业单位在预计用当年的“财政拨款收入”、“财政拨款结转和结余资金”、“事业收入”、“事业单位经营收入”、“其他收入”等不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。  八、年初结转和结余：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，或项目已完成等产生的结余资金。  九、结余分配：指事业单位按照《事业单位会计制度》的规定从非财政补助结余中分配的事业基金和职工福利基金等。  十、年末结转和结余：指单位按照有关规定结转到下年继续使用的资金，或项目已完成等产生的结余资金。  十一、基本支出：指单位为保障其机构正常运转、完成日常工作任务而发生的各项支出。  十二、项目支出：指单位在基本支出之外为完成特定的工作任务或事业发展目标所发生的支出。  十三、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。  十四、“三公”经费：指市级部门用财政拨款安排的因公出国（境）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）的差旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费反映单位公务用车购置费（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费等支出；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）支出。  十五、机关运行经费：为保障行政单位(含参照公务员法管理的事业单位)运行用于购买货物和服务的各项资金，包括办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费、维修（护）费、租赁费、会议费、培训费、公务接待费、专用材料费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费以及其他费用等。 |