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| **收支预算总表** | | | | | | | |
| 嘉陵区人民检察院 |  |  |  |  |  |  | 单位：元 |
| 收 入 | | | | 支 出 | | | |
| 项 目 | 2015年预算数 | 2014年预算数 | 2015年比2014年增长 （%） | 项 目 | 2015年预算数 | 2014年预算数 | 2015年比2014年增长 （%） |
| 一、当年财政拨款收入 | 8537009 |  | #DIV/0! | 一、人员支出 | 3863405 |  | #DIV/0! |
| 二、行政单位教育收费收入 |  |  |  | 二、日常公用支出 | 1651678 |  | #DIV/0! |
| 三、事业收入 |  |  |  | 三、对个人和家庭的补助 | 385524 |  | #DIV/0! |
| 四、事业单位经营收入 |  |  |  | 四、项目支出 | 4880132 |  | #DIV/0! |
| 五、转移性支出 |  |  |  | 五、转移性支出 |  |  |  |
| 六、其他收入 |  |  |  | 上缴上级支出 |  |  |  |
|  |  |  |  | 对附属单位补助支出 |  |  |  |
|  |  |  |  |  |  |  |  |
| 本年收入合计 | 8537009 | 0 | #DIV/0! | 本年支出合计 | 10780739 | 0 | #DIV/0! |
| 七、用事业基金弥补收支差额 |  |  |  | 六、事业单位结余分配 |  |  |  |
| 八、上年结转和结余 | 2243730 |  |  | 其中：转入事业基金 |  |  |  |
| 其中：事业单位经营亏损 |  |  |  | 七、结转下年 |  |  |  |
|  |  |  |  | 其中：事业单位经营亏损 |  |  |  |
|  |  |  |  |  |  |  |  |
| 收 入 总 计 | 10780739 | 0 | #DIV/0! | 支 出 总 计 | 10780739 | 0 | #DIV/0! |

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| **财政拨款支出预算表** | | | | | | | | | | | | | | | | | | | | | | |
| 嘉陵区人民检察院 | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 单位：元 | |
| 科目编码 | | | 单位代码 | 科目名称 | 总计 | 区级当年财政拨款安排 | | | | | | | | | | 中央提前通知专项转移支付 | | | | | | |
| 类 | 款 | 项 | 合计 | 一般公共预算拨款 | | | 政府性基金安排 | | | 国有资本经营预算安排 | | | 合计 | 一般公共预算拨款 | | | 政府性基金安排 | | |
| 小计 | 基本支出 | 项目支出 | 小计 | 基本支出 | 项目支出 | 小计 | 基本支出 | 项目支出 | 小计 | 基本支出 | 项目支出 | 小计 | 基本支出 | 项目支出 |
|  |  |  |  | 合计 | 10844337 | 10844337 | 10844337 | 5964205 | 4880132 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 204 | 04 | 01 | 151002 | 行政运行 | 5230274 | 5230274 | 5230274 | 5230274 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 204 | 04 | 04 | 151002 | 查办预防职务犯罪 | 1880000 | 1880000 | 1880000 |  | 1880000 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 204 | 04 | 05 | 151002 | 公诉和审判监督 | 80000 | 80000 | 80000 |  | 80000 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 204 | 04 | 06 | 151002 | 侦查监督 | 80000 | 80000 | 80000 |  | 80000 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 204 | 04 | 07 | 151002 | 执行监督 | 80000 | 80000 | 80000 |  | 80000 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 204 | 04 | 08 | 151002 | 控告申诉 | 80000 | 80000 | 80000 |  | 80000 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 204 | 04 | 09 | 151002 | "两房”建设 | 1860132 | 1860132 | 1860132 |  | 1860132 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 204 | 04 | 99 | 151002 | 其他检察支出 | 820000 | 820000 | 820000 |  | 820000 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 05 | 01 | 151002 | 行政单位医疗保险 | 206426 | 206426 | 206426 | 206426 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 210 | 05 | 03 | 151002 | 公务员医疗保险补助 | 145725 | 145725 | 145725 | 145725 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 221 | 02 | 01 | 151002 | 住房公积金 | 381780 | 381780 | 381780 | 381780 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **人员支出财政拨款预算表** | | | | | | | | | | | |
| 嘉陵区人民检察院 | | |  |  |  |  |  |  |  |  | 单位:元 |
| 科目编码 | | | 单位代码 | 科目名称 （项级名称） | 合计 | 基本工资 | 津贴补贴 | 奖金（13月工资） | 社会保障缴费 | 绩效工资 | 其他工资福利支出 |
| 类 | 款 | 项 |
|  |  |  |  | 合计 | 3863405 | 1297874 | 1889232 | 77948 | 352151 |  | 246200 |
| 204 | 04 | 01 | 151002 | 行政运行 | 3511254 | 1297874 | 1889232 | 77948 |  |  | 246200 |
| 210 | 05 | 01 | 151002 | 行政单位医疗保险 | 206426 |  |  |  | 206426 |  |  |
| 210 | 05 | 03 | 151002 | 公务员医疗保险补助 | 145725 |  |  |  | 145725 |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
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| **日常公用支出预算表** | | | | | | | | | | | | | | | | | | | | |
| 嘉陵区人民检察院 | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 单位：元 | |
| 科目编码 | | | 单位代码 | 科目名称 （项级名称） | 合计 | 办公费 | 印刷费 | 水费 | 电费 | 邮电费 | 差旅费 | 维修(护)费 | 租赁费 | 会议费 | 培训费 | 公务接待费 | 公务用车运行维护费 | 工会经费 | 福利费 | 其他商品服务支出 |
| 类 | 款 | 项 |
|  |  |  |  | 合计 | 1651678 | 200000 | 28598 | 20000 | 180000 | 54402 | 725000 | 80000 | 30000 | 0 | 68000 | 30000 | 53000 | 63742 | 38936 | 80000 |
| 204 | 04 | 01 | 151002 | 行政运行 | 1651678 | 200000 | 28598 | 20000 | 180000 | 54402 | 725000 | 80000 | 30000 | 0 | 68000 | 30000 | 53000 | 63742 | 38936 | 80000 |
|  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **对个人和家庭的补助支出预算表** | | | | | | | | | | | | | | | | | | | |
| 嘉陵区人民检察院 | | | | 单位：元 | | | | | | | | | | | | | | | |
| 科目编码 | | | 单位代码 | 科目名称 （项级名称） | 合计 | 离休费 | 退休费 | 退职用(役)费 | 抚恤金 | 生活补助 | 救济费 | 医疗费 | 助学金 | 奖励金 | 生产补贴 | 住房公积金 | 提租补贴 | 购房补贴 | 其他对个人和的补助 |
| 类 | 款 | 项 |
|  |  |  |  | 合计 | 385524 | 0 | 0 | 0 | 0 | 3744 | 0 | 0 | 0 | 0 | 0 | 381780 | 0 | 0 | 0 |
| 204 | 04 | 01 |  | 行政运行 | 3744 |  |  |  |  | 3744 |  |  |  |  |  |  |  |  |  |
| 221 | 02 | 01 |  | 住房公积金 | 381780 |  |  |  |  |  |  |  |  |  |  | 381780 |  |  |  |
|  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **专项支出预算表** | | | | | | |
| 嘉陵区人民检察院 | | | |  |  | 单位:元 |
| 科目编码 | | | 项 目 | 资金来源 | | |
| 类 | 款 | 项 | 合计 | 财政拨款 | 非财政拨款 |
|
|  |  |  | 合计 | 4880132 | 4880132 |  |
|  |  |  | 查办预防职务犯罪 | 1880000 | 1880000 |  |
| 204 | 04 | 04 | 查办职务犯罪工作经费 | 300000 | 300000 |  |
| 204 | 04 | 04 | 预防职务犯罪工作经费 | 150000 | 150000 |  |
| 204 | 04 | 04 | 中央专项办案经费 | 530000 | 530000 |  |
| 204 | 04 | 04 | 中央转移支付装备款 | 900000 | 900000 |  |
|  |  |  | 公诉和审判监督 | 80000 | 80000 |  |
| 204 | 04 | 05 | 公诉和审判监督 | 80000 | 80000 |  |
|  |  |  | 侦查监督 | 80000 | 80000 |  |
| 204 | 04 | 06 | 侦查监督 | 80000 | 80000 |  |
|  |  |  | 执行监督 | 80000 | 80000 |  |
| 204 | 04 | 07 | 执行监督 | 80000 | 80000 |  |
|  |  |  | 控告申诉 | 80000 | 80000 |  |
| 204 | 04 | 08 | 控告申诉 | 80000 | 80000 |  |
|  |  |  | "两房”建设 | 1860132 | 1860132 |  |
| 204 | 04 | 09 | "两房”建设 | 1860132 | 1860132 |  |
|  |  |  | 其他检察支出 | 820000 | 820000 |  |
| 204 | 04 | 99 | 三级专网视频会议室保密系统租赁维护费 | 150000 | 150000 |  |
| 204 | 04 | 99 | 人民监督员专项经费 | 100000 | 100000 |  |
| 204 | 04 | 99 | 法制宣传经费 | 50000 | 50000 |  |
| 204 | 04 | 99 | 法检两院300元加班补助 | 220000 | 220000 |  |
| 204 | 04 | 99 | 公务用车运行维护费 | 300000 | 300000 |  |