**司法局2015年度部门决算公开表**

**司法局部门概况**

1. **主要职能**

（一）组织实施司法行政工作的法律、法规，编制司法行政工作中的长期规划、年度工作计划，并监督实施。

（二）拟订全民普及法律常识和依法治理规划并组织实施，指导监督各乡镇、各行业开展法制宣传和依法治理工作。

（三）负责指导监督管理律师、公证工作并承担相应责任，指导法律顾问工作，进行行业奖惩。

（四）监督管理全县法律援助工作。

（五）指导、监督司法所建设、人民调解、社区矫正、法律服务和帮教安置工作。

（六）指导面向社会的司法鉴定工作，承办司法鉴定机构和司法鉴定人员的登记管理工作。

（七）指导监督司法行政系统行政处罚、行政复议、行政应诉和国家赔偿案件的办理，指导系统依法行政、政务公开、信息公开等工作。

（八）指导监督司法行政系统队伍建设工作。

（九）承办县政府和县依法治县工作领导小组交办的其他事项。

**二、部门决算单位构成**

2015年度决算编制范围包括各级预算单位3个。（详情见附表）。各级单位年末人数24人，其中在职人员24人(行政14人、事业10人)。

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| --- | --- |
| 序 号 | 单位名称 |
| 1 | 刚察县司法局 |
| 2 | 刚察县司法局法律援助中心 |
| 3 | 刚察县司法局公证处 |
|  |  |

**司法局2015年度部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **收入支出决算总表** | | | | | | |  |  |  |  |  | 公开01表 | | 部门：司法局 |  |  |  |  | 金额单位：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 | 313.4 | 一、一般公共服务支出 | 35 |  | | 其中：政府性基金预算财政拨款 | 2 |  | 二、外交支出 | 36 |  | | 二、上级补助收入 | 3 |  | 三、国防支出 | 37 |  | | 三、事业收入 | 4 |  | 四、公共安全支出 | 38 | 270.2 | | 四、经营收入 | 5 |  | 五、教育支出 | 39 |  | | 五、附属单位上缴收入 | 6 |  | 六、科学技术支出 | 40 |  | | 六、其他收入 | 7 |  | 七、文化体育与传媒支出 | 41 | 5 | |  | 8 |  | 八、社会保障和就业支出 | 42 | 0.6 | |  | 9 |  | 九、医疗卫生与计划生育支出 | 43 | 18.7 | |  | 10 |  | 十、节能环保支出 | 44 |  | |  | 11 |  | 十一、城乡社区支出 | 45 |  | |  | 12 |  | 十二、农林水支出 | 46 | 5 | |  | 13 |  | 十三、交通运输支出 | 47 |  | |  | 14 |  | 十四、资源勘探信息等支出 | 48 |  | |  | 15 |  | 十五、商业服务业等支出 | 49 |  | |  | 16 |  | 十六、金融支出 | 50 |  | |  | 17 |  | 十七、援助其他地区支出 | 51 |  | |  | 18 |  | 十八、国土海洋气象等支出 | 52 |  | |  | 19 |  | 十九、住房保障支出 | 53 | 13.9 | |  | 20 |  | 二十、粮油物资储备支出 | 54 |  | |  | 21 |  | 二十一、其他支出 | 55 |  | |  | 22 |  | 二十二、债务还本支出 | 56 |  | |  | 23 |  | 二十三、债务付息支出 | 57 |  | | **本年收入合计** | 24 | 313.4 | **本年支出合计** | 58 | **313.4** | | 用事业基金弥补收支差额 | 25 |  | 结余分配 | 59 |  | | 年初结转和结余 | 26 |  | 交纳所得税 | 60 |  | | 基本支出结转 | 27 |  | 提取职工福利基金 | 61 |  | | 项目支出结转和结余 | 28 |  | 转入事业基金 | 62 |  | | 经营结余 | 29 |  | 其他 | 63 |  | |  | 30 |  | 年末结转和结余 | 64 |  | |  | 31 |  | 基本支出结转 | 65 |  | |  | 32 |  | 项目支出结转和结余 | 66 |  | |  | 33 |  | 经营结余 | 67 |  | | **总计** | 34 | 313.4 | **总计** | 68 | **313.4** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | 公开02表 | | 部门：司法局 | | |  |  |  |  |  |  |  | 金额单位：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 | | 支出功能分类科目编码 | | | 科目名称 | | | | 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合计 | 313.4 | 313.4 |  |  |  |  |  | |  | | |  |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  |  | |  | | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |

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|  |  |  |  |  | 支出决算表 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 公开03表 |
| 部门：司法局 | | |  |  |  |  |  |  | 金额单位：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 |
| 支出功能分类科目编码 | | | 科目名称 |
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | 313.4 |  |  |  |  |  |
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| 财政拨款收入支出决算总表 | | | | | | | |
|  |  |  |  |  |  |  | 公开04表 |
| 部门：司法局 |  |  |  |  |  |  | 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 |  | 3 | 栏 次 |  | 10 | 11 | 12 |
| 一、一般公共预算财政拨款 | 1 | 313.4 | 一、一般公共服务支出 | 31 |  |  |  |
| 二、政府性基金预算财政拨款 | 2 |  | 二、外交支出 | 32 |  |  |  |
|  | 3 |  | 三、国防支出 | 33 |  |  |  |
|  | 4 |  | 四、公共安全支出 | 34 |  | 270.2 |  |
|  | 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 |  | 5 |  |
|  | 8 |  | 八、社会保障和就业支出 | 38 |  | 0.6 |  |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 39 |  | 18.7 |  |
|  | 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 |  | 5 |  |
|  | 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 |  | 13.9 |  |
|  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  |
|  | 21 |  | 二十一、其他支出 | 51 |  |  |  |
|  | 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 | 313.4 | **本年支出合计** | 77 |  | 313.4 |  |
|  | 25 |  |  | 78 |  |  |  |
| 年初财政拨款结转和结余 | 26 |  | 年末财政拨款结转和结余 | 79 |  |  |  |
| 一、一般公共预算财政拨款 | 27 |  | 基本支出结转 | 80 |  |  |  |
| 二、政府性基金预算财政拨款 | 28 |  | 项目支出结转和结余 | 81 |  |  |  |
|  | 29 |  |  | 82 |  |  |  |
| **总计** | 30 | 313.4 | **总计** | 83 |  | 313.4 |  |

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| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  | | |  | | | | | |  | | | | |  | | | | | | | 公开05表 | | | |
| 部门：司法局 | | | | | | | | | | | |  | | | | |  | | | | | | | 单位：万元 | | | |
| **项目** | | | | | | | | | | | | **本年支出合计** | | | | | **基本支出** | | | | | | | **项目支出** | | | |
| **支出功能分类科目编码** | | | | | | **科目名称** | | | | | |
| 类 | 款 | | 项 | | | 栏次 | | | | | | 1 | | | | | 2 | | | | | | | 3 | | | |
| **合计** | | | | | | 313.4 | | | | | 264.8 | | | | | | | 48.5 | | | |
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| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | |  | | | | | | | |  | | | | | | | 公开06表 | | |
| 部门：司法局 | | | | | | | | | |  | | | | | | | |  | | | | | | | 单位：万元 | | |
| 项目 | | | | | | | | | | 本年支出合计 | | | | | | | | 人员经费 | | | | | | | 公用经费 | | |
| 经济分类科目编码 | | | | | 科目名称 | | | | |
| 栏次 | | | | | | | | | | 1 | | | | | | | | 2 | | | | | | | 3 | | |
| 合计 | | | | | | | | | | 313.4 | | | | | | | |  | | | | | | |  | | |
| **301** | | | | | **工资福利支出** | | | | | 196.6 | | | | | | | |  | | | | | | |  | | |
| 30101 | | | | | 基本工资 | | | | | 77.7 | | | | | | | |  | | | | | | |  | | |
| 30102 | | | | | 津贴补贴 | | | | | 93.2 | | | | | | | |  | | | | | | |  | | |
| 30103 | | | | | 奖金 | | | | | 25.1 | | | | | | | |  | | | | | | |  | | |
| 30104 | | | | | 社会保障缴费 | | | | | 0.6 | | | | | | | |  | | | | | | |  | | |
| 30106 | | | | | 伙食补助费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30107 | | | | | 绩效工资 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30199 | | | | | 其他工资福利支出 | | | | |  | | | | | | | |  | | | | | | |  | | |
| **302** | | | | | **商品和服务支出** | | | | | 79.2 | | | | | | | |  | | | | | | |  | | |
| 30201 | | | | | 办公费 | | | | | 5.4 | | | | | | | |  | | | | | | |  | | |
| 30202 | | | | | 印刷费 | | | | | 17.8 | | | | | | | |  | | | | | | |  | | |
| 30203 | | | | | 咨询费 | | | | | 0.5 | | | | | | | |  | | | | | | |  | | |
| 30204 | | | | | 手续费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30205 | | | | | 水费 | | | | | 0.8 | | | | | | | |  | | | | | | |  | | |
| 30206 | | | | | 电费 | | | | | 0.8 | | | | | | | |  | | | | | | |  | | |
| 30207 | | | | | 邮电费 | | | | | 0.4 | | | | | | | |  | | | | | | |  | | |
| 30208 | | | | | 取暖费 | | | | | 5 | | | | | | | |  | | | | | | |  | | |
| 30209 | | | | | 物业管理费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30211 | | | | | 差旅费 | | | | | 4.7 | | | | | | | |  | | | | | | |  | | |
| 30212 | | | | | 因公出国（境）费用 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30213 | | | | | 维修(护)费 | | | | | 5.9 | | | | | | | |  | | | | | | |  | | |
| 30214 | | | | | 租赁费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30215 | | | | | 会议费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30216 | | | | | 培训费 | | | | | 7.9 | | | | | | | |  | | | | | | |  | | |
| 30217 | | | | | 公务接待费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30218 | | | | | 专用材料费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30224 | | | | | 被装购置费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30225 | | | | | 专用燃料费 | | | | | 12 | | | | | | | |  | | | | | | |  | | |
| 30226 | | | | | 劳务费 | | | | | 9 | | | | | | | |  | | | | | | |  | | |
| 30227 | | | | | 委托业务费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30228 | | | | | 工会经费 | | | | | 0.2 | | | | | | | |  | | | | | | |  | | |
| 30229 | | | | | 福利费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30231 | | | | | 公务用车运行维护费 | | | | | 8.9 | | | | | | | |  | | | | | | |  | | |
| 30239 | | | | | 其他交通费用 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30299 | | | | | 其他商品和服务支出 | | | | |  | | | | | | | |  | | | | | | |  | | |
| **303** | | | | | **对个人和家庭的补助** | | | | | 32.5 | | | | | | | |  | | | | | | |  | | |
| 30301 | | | | | 离休费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30302 | | | | | 退休费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30303 | | | | | 退职（役）费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30304 | | | | | 抚恤金 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30305 | | | | | 生活补助 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30307 | | | | | 医疗费 | | | | | 18.7 | | | | | | | |  | | | | | | |  | | |
| 30309 | | | | | 奖励金 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30311 | | | | | 住房公积金 | | | | | 13.9 | | | | | | | |  | | | | | | |  | | |
| 30312 | | | | | 提租补贴 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30313 | | | | | 购房补贴 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30399 | | | | | 其他对个人和家庭的补助支出 | | | | |  | | | | | | | |  | | | | | | |  | | |
| **310** | | | | | **其他资本性支出** | | | | | 5 | | | | | | | |  | | | | | | |  | | |
| 31002 | | | | | 办公设备购置 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31003 | | | | | 专用设备购置 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31007 | | | | | 信息网络及软件购置更新 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31019 | | | | | 其他交通工具购置 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31099 | | | | | 基础设施建设 | | | | | 5 | | | | | | | |  | | | | | | |  | | |
| 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | |  |  |  | |  | | |  |  | | | |  | |  | | 公开07表 | | | | |
| 部门：司法局 | | | | | | | |  |  | |  | | |  |  | | | |  | | 单位：万元 | | | | | | |
| 2015年度预算数 | | | | | | | | | | | | | | 2015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 |
| 5.2 | |  | | | | |  |  |  | | | |  |  | |  | | | |  | |  | | | | 5.2 |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 部门：司法局 | | | |  |  |  |  |  | 单位：万元 |
| 项目 | | | | 上年结转和结余 | 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 |
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | 0 | 0 | 0 |  |  |  |
|  | | |  |  |  |  |  |  |  |
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**司法局2015年度部门决算情况说明**

**一、关于司法局2015年度部门决算收支情况总体说明**

司法局2015年度收支总决算313.4万元，比2014年收支总决算增加22.9万元。主要原因是工资增加。其中：

（一）收入总计313.4万元。包括：

1、财政拨款收入313.4万元，为省财政当年拨付资金。

（二）支出总计313.4万元。包括：

1、公共安全支出270.2万元，主要用于司法局行政运行、基层司法业务、普法宣传、律师公证管理等方面的支出。

2、文化体育与传媒支出5万元。主要用于司法局法律援助中心、公证处、社区矫正宣传活动、制作宣传册子等方面的支出。

3、社会保障和就业支出0.60万元，主要用于司法局开支的离退休人员经费和离退休干部管理机构为离退休人员提供管理和服务所发生的工作支出。

4、医疗卫生支出18.7万元，主要用于司法局医疗卫生、重大疾病预防控制及突发公共卫生事件处理等方面的支出。

5、农林水支出5万元，主要用于农林方面的支出。包括行政管理、基础设施建设等方面的支出。

11、住房保障支出13.9万元，主要用于按照国家政策规定为职工缴纳和发放的住房公积金、提租补贴、购房补贴等住房改革方面的支出。

**二、关于司法局2015年度一般公共预算财政拨款支出决算情况说明**

（一）财政拨款支出决算变化情况。司法局2015年度财政拨款支出313.4万元，占本年支出总计的100%。2015年决算数比2014年增加22.9万元，主要原因：工资的增加。

（二）财政拨款支出决算构成情况。2015年司法局财政拨款用于以下方面：公共安全支出270.2万元，占86%；社会保障和就业支出0.6万元，占0.19%；住房保障支出13.9万元，占4.4%；医疗卫生支出18.7万元，占5.9%；文化体育与传媒支出5万元，占1.6%；农林水支出5万元，占1.6%。

（三）一般公共预算财政拨款基本支出决算情况说明

2015年度财政拨款基本支出313.4万元。其中：

1、工资福利支出196.6万元。其中：基本工资77.7万元、津贴补贴93.2万元、奖金25.1万元、社会保障缴费0.60万元。

2、对个人和家庭的补助32.5万元。其中：医疗费18.7万元、住房公积金13.9万元。

3、商品和服务支出79.2万元。其中：办公费5.4万元、印刷费17.8万元、咨询费0.5万元、水费0.8万元、电费0.8万元、邮电费0.4万元、取暖费5万元、差旅费4.7万元、维修（护）费5.9万元、培训费7.90万元、专用燃料费12万元、劳务费9万元、工会经费0.2万元、公务用车运行维护费8.9万元。

4、其他资本性支出5万元。其中：基础设施建设5万元。

**三、一般公共预算财政拨款“三公”经费支出情况说明**

（一）“三公”经费财政拨款支出预算执行情况说明

2015年度“三公”经费财政拨款支出预算为5.2万元，其中：因公出国（境）费预算0万元，公务用车购置及运行费预算5.2万元。

（二）“三公”经费财政拨款支出决算情况说明

2015年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元，占0%；公务用车购置及运行费支出决算5.2万元，占5.2%。具体情况如下：

1、公务用车购置及运行费支出5.2万元,全部为车辆运行及维护费。主要用于接待省、州司法部门工作考核及调研、各项检查工作检查车辆所发生的燃油费、保养维修费、公路过桥费等。

（三）“三公”经费与上年执行情况差异说明

2015年度“三公”经费支出决算数比上年决算数增加3.25万元，主要原因是：考核及调研工作、检查工作检查车辆所发生的燃油费、保养维修费等增加。

**四、2015年度政府性基金收入支出情况说明**

2015年政府性基金预算财政拨款上年结转和结余0万元，本年收入0万元，本年支出0万元，年末结转和结余0万元。

**第四部分 名词解释**

(一)财政拨款收入:指财政当年拨付的资金。

(二)上级补助收入：指直属上级部门拨付资金。

(三)事业收入:指事业单位开展业务活动取得的收入。

(四)事业单位经营收入:指事业单位在业务活动之外开展非独立核算经营活动取得的收入。

(五)下级单位上缴收入：指所属的事业单位按有关规定上缴的收入。

(六)其他收入:指预算单位在“财政拨款收入”、“事业收入”、“经营收入”之外取得的收入。

(七)用事业基金弥补收支差额:指事业单位在当年的“财政拨款收入”、“事业收入”、“经营收入”和“其他收入”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(即事业单位以前各年度收支相抵后，按国家规定提取、用于弥补以后年度收支差额的基金)弥补当年收支缺口的资金。

(八)上年结转和结余:指以前年度支出预算因客观条件变化未执行完毕、结转到本年度按有关规定继续使用的资金，既包括财政拨款结转和结余，也包括事业收入、经管收入、其他收入的结转和结余。

(九)一般公共服务(类)档案事务(款):指司法机关档案管理方面的支出。

(十)教育(类) 司法教育(款)

1、司法教育:指所属司法机关用于宣传等方面的支出。

2、干部教育:指所属干部教育单位用于教学方面的支出。

(十一)科学技术(类)应用研究(款)：指所属科研单位用于社会公益研究、高技术研究筹方面的支出。

(十二)科学技术(类)科技条件与服务(款)：指所属科研单位用于改善科技条件方面的支出。

(十三)科学技术(类) 其他科学技术支出(款)：指用于科技业务管理、培训方面的支出。

(十四) 文化体育与传媒(类) 新闻出版(款)：指用于所属新闻等单位的支出。

(十五) 文化体育与传媒(类)其他文化体育与传媒支出(款)：指所属出版单位用于文化产业发展的支出。

(十六)社会保障和就业(类)行政事业单位离退休(款)

（1）行政单位离退休:指所属行政单位实行归口管理的离退休经费方面的支出。

（2）事业单位离退休:指用于所属事业单位离退休方面的支出。

（3）离退休人员管理机构:指用于离退休人员管理机构方面的支出。

（4）未归口管理的行政单位离退休:指所属行政单位未实行归口管理的离退休经费方面的支出。

(十七)医疗卫生(类)公立医院(款)

1、行业医院:指所属医疗卫生单位用于医疗卫生方面的支出。

2、重大公共卫生专项:指所属医疗卫生单位用于重大疾病预防控制和突发公共卫生事件处置方面的支出。

(十八)住房保障支出(类)住房改革支出(款)

1、住房公积金:指按照国家统一规定，按规定比例为职工缴纳的住房公积金。

2、购房补贴:指1998年住房分配货币化改革以后，按照国家房改政策规定，向无房职工、住房面积未达到规定标准的职工发放的住房补贴。

(十九)结转下年:指以前年度预算安排、因客观条件发生变化无法按原计划实施，需延迟到以后年度按原规定用途继续使用的资金。

(二十)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支出和公用支出。

(二十一)项目支出:指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

（二十二）“三公”经费是指本部门（包括所属行政单位、参照公务员法管理的事业单位和其他事业单位）通过财政拨款资金安排的因公出国（境）费、公务用车购置及运行费和公务接待费。