北京市密云区卫生职工服务能力提升中心

2023年度部门决算公开

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1. **2023年度部门决算报表**

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| **收入支出决算总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | | | | | | |
| **收入** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | **决算数** | | | | | | | | | | | **项目（按功能分类）** | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | **决算数** | | | | | | | | | | | | | | | | | | | | |
| 一、一般公共预算财政拨款收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | 501.620661 | | | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
| 二、政府性基金预算财政拨款收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 二、外交支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
| 三、国有资本经营预算财政拨款收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 三、国防支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
| 四、上级补助收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
| 五、事业收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 五、教育支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
| 六、经营收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 六、科学技术支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
| 七、附属单位上缴收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
| 八、其他收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 39.679487 | | | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | | | 101.640264 | | | | | | | | | | | 107.699520 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 九、卫生健康支出 | | | | | | | | | | | | | | | | | | | | | | | 343.527765 | | | | | | | | | | | 418.054578 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
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|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十四、资源勘探工业信息等支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十六、金融支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 二十一、国有资本经营预算支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 二十二、灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 二十三、其他支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 21.910000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 二十四、债务还本支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 二十五、债务付息支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 二十六、抗疫特别国债安排的支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
| 本年收入合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | 541.300148 | | | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | | | | | | 547.664098 | | | | | | | | | | | | | | | | | | | | |
| 年初结转和结余 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 34.273003 | | | | | | | | | | | 结余分配 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 年末结转和结余 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 27.909053 | | | | | | | | | | | | | | | | | | | | |
| 总计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | 575.573151 | | | | | | | | | | | 总计 | | | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | | | | | | 575.573151 | | | | | | | | | | | | | | | | | | | | |
| **收入决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **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** | | | | | | | | | | | | | | | | |
| **栏次** | | | | | | | | | | | | | | | | | **1** | | | | | | | | | | | | **2** | | | | | | | | | | | | **3** | | | | | | | | | **4** | | | | | | | | | **5** | | | | | | | | | **6** | | | | | **7** | | | | | | |
| **类** | | **款** | | | | | | | | **项** | | | | | | | | | **合计** | | | | | | | | | | | | | | | | | **541.300148** | | | | | | | | | | | | **501.620661** | | | | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | **39.679487** | | | | | | |
| **208** | | | | | | | | | | | | | | | | | | | **社会保障和就业支出** | | | | | | | | | | | | | | | | | **107.699520** | | | | | | | | | | | | **107.699520** | | | | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | |
| **20805** | | | | | | | | | | | | | | | | | | | **行政事业单位养老支出** | | | | | | | | | | | | | | | | | **107.699520** | | | | | | | | | | | | **107.699520** | | | | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | |
| 2080502 | | | | | | | | | | | | | | | | | | | 事业单位离退休 | | | | | | | | | | | | | | | | | 46.497000 | | | | | | | | | | | | 46.497000 | | | | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | |
| 2080505 | | | | | | | | | | | | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | 40.696368 | | | | | | | | | | | | 40.696368 | | | | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | |
| 2080506 | | | | | | | | | | | | | | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | | | | | 20.506152 | | | | | | | | | | | | 20.506152 | | | | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | |
| **210** | | | | | | | | | | | | | | | | | | | **卫生健康支出** | | | | | | | | | | | | | | | | | **394.000628** | | | | | | | | | | | | **393.921141** | | | | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | **0.079487** | | | | | | |
| **21001** | | | | | | | | | | | | | | | | | | | **卫生健康管理事务** | | | | | | | | | | | | | | | | | **356.254916** | | | | | | | | | | | | **356.175429** | | | | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | **0.079487** | | | | | | |
| 2100199 | | | | | | | | | | | | | | | | | | | 其他卫生健康管理事务支出 | | | | | | | | | | | | | | | | | 356.254916 | | | | | | | | | | | | 356.175429 | | | | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | 0.079487 | | | | | | |
| **21011** | | | | | | | | | | | | | | | | | | | **行政事业单位医疗** | | | | | | | | | | | | | | | | | **37.745712** | | | | | | | | | | | | **37.745712** | | | | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | |
| 2101102 | | | | | | | | | | | | | | | | | | | 事业单位医疗 | | | | | | | | | | | | | | | | | 37.745712 | | | | | | | | | | | | 37.745712 | | | | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | |
| **229** | | | | | | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | | | | | | | | **39.600000** | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | **39.600000** | | | | | | |
| **22999** | | | | | | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | | | | | | | | **39.600000** | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | **39.600000** | | | | | | |
| 2299999 | | | | | | | | | | | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | 39.600000 | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | | | | | 0.000000 | | | | | 39.600000 | | | | | | |
| **支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **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** | | | | | | | | | | | | | | | | | |
| **栏次** | | | | | | | | | | | | | | | | | | **1** | | | | | | | | | | | | **2** | | | | | | | | | | | **3** | | | | | | **4** | | | | | | | | **5** | | | | | | | | | | | **6** | | | | | | | | | | | | | |
| **类** | | | **款** | | | | | | | | **项** | | | | | | | | | **合计** | | | | | | | | | | | | | | | | | | **547.664098** | | | | | | | | | | | | **525.754098** | | | | | | | | | | | **21.910000** | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | |
| **208** | | | | | | | | | | | | | | | | | | | | **社会保障和就业支出** | | | | | | | | | | | | | | | | | | **107.699520** | | | | | | | | | | | | **107.699520** | | | | | | | | | | | **0.000000** | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | |
| **20805** | | | | | | | | | | | | | | | | | | | | **行政事业单位养老支出** | | | | | | | | | | | | | | | | | | **107.699520** | | | | | | | | | | | | **107.699520** | | | | | | | | | | | **0.000000** | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | |
| 2080502 | | | | | | | | | | | | | | | | | | | | 事业单位离退休 | | | | | | | | | | | | | | | | | | 46.497000 | | | | | | | | | | | | 46.497000 | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | |
| 2080505 | | | | | | | | | | | | | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | 40.696368 | | | | | | | | | | | | 40.696368 | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | |
| 2080506 | | | | | | | | | | | | | | | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | | | | | | 20.506152 | | | | | | | | | | | | 20.506152 | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | |
| **210** | | | | | | | | | | | | | | | | | | | | **卫生健康支出** | | | | | | | | | | | | | | | | | | **418.054578** | | | | | | | | | | | | **418.054578** | | | | | | | | | | | **0.000000** | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | |
| **21001** | | | | | | | | | | | | | | | | | | | | **卫生健康管理事务** | | | | | | | | | | | | | | | | | | **380.308866** | | | | | | | | | | | | **380.308866** | | | | | | | | | | | **0.000000** | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | |
| 2100199 | | | | | | | | | | | | | | | | | | | | 其他卫生健康管理事务支出 | | | | | | | | | | | | | | | | | | 380.308866 | | | | | | | | | | | | 380.308866 | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | |
| **21011** | | | | | | | | | | | | | | | | | | | | **行政事业单位医疗** | | | | | | | | | | | | | | | | | | **37.745712** | | | | | | | | | | | | **37.745712** | | | | | | | | | | | **0.000000** | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | |
| 2101102 | | | | | | | | | | | | | | | | | | | | 事业单位医疗 | | | | | | | | | | | | | | | | | | 37.745712 | | | | | | | | | | | | 37.745712 | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | |
| **229** | | | | | | | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | | | | | | | | | **21.910000** | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **21.910000** | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | |
| **22999** | | | | | | | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | | | | | | | | | **21.910000** | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **21.910000** | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | |
| 2299999 | | | | | | | | | | | | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | 21.910000 | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 21.910000 | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | |
| **财政拨款收入支出决算总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | |
| **收入** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | **项目（按功能分类）** | | | | | | | | | | | | | | | | | | | | | **一般公共预算财政拨款** | | | | | | | | | | | | | | | | | | | **政府性基金预算财政拨款** | | | | | | | | | | **国有资本经营预算财政拨** | | | | |
| **年初预算数** | | | | | | **决算数** | | | | | | | | | | | **年初预算数** | | | | | | | | | | | **决算数** | | | | | | | | **年初预算数** | | | | | | **决算数** | | | | **年初预算数** | | | **决算数** | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | 501.620661 | | | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 二、外交支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
| 三、国有资本经营预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 三、国防支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
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|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | 101.640264 | | | | | | | | | | | 107.699520 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | 九、卫生健康支出 | | | | | | | | | | | | | | | | | | | | | 343.527765 | | | | | | | | | | | 417.975091 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
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| 本年收入合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | 501.620661 | | | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | | | | | | 525.674611 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
| 年初财政拨款结转和结余 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 24.053950 | | | | | | | | | | | 年末财政拨款结转和结余 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 24.053950 | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | |  | | |  | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | |  | | |  | |
| 三、国有资本经营预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | |  | | |  | |
| 总计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | 525.674611 | | | | | | | | | | | 总计 | | | | | | | | | | | | | | | | | | | | | 445.168029 | | | | | | | | | | | 525.674611 | | | | | | | | 0.000000 | | | | | | 0.000000 | | | | 0.000000 | | | 0.000000 | |
| **一般公共预算财政拨款收入支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | **单位:万元** | | | | | |
| **项目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初结转和结余** | | | | | | | **本年收入** | | | | | | | | | **本年支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年末结转结余** | | | | | | | | | | | | | | | | |
| **支出功能分类科目编码** | | | | | | | | | | | | | | | | | | | | | | **科目名称** | | | | | | | | | | | | | | | | | | **合计** | | | | | | | | | **基本支出** | | | | | | | **项目支出** | | | | | | | | | | | **合计** | | | | | | | **基本支出结转** | | | | **项目支出结转和结余** | | | | | |
| **栏次** | | | | | | | | | | | | | | | | | | **1** | | | | | | | **2** | | | | | | | | | **3** | | | | | | | | | **4** | | | | | | | **5** | | | | | | | | | | | **6** | | | | | | | **7** | | | | **8** | | | | | |
| **类** | | | | | **款** | | | | | | | | **项** | | | | | | | | | **合计** | | | | | | | | | | | | | | | | | | **24.053950** | | | | | | | **501.620661** | | | | | | | | | **525.674611** | | | | | | | | | **525.674611** | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | **0.000000** | | | | | |
| **208** | | | | | | | | | | | | | | | | | | | | | | **社会保障和就业支出** | | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | **107.699520** | | | | | | | | | **107.699520** | | | | | | | | | **107.699520** | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | **0.000000** | | | | | |
| **20805** | | | | | | | | | | | | | | | | | | | | | | **行政事业单位养老支出** | | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | **107.699520** | | | | | | | | | **107.699520** | | | | | | | | | **107.699520** | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | **0.000000** | | | | | |
| 2080502 | | | | | | | | | | | | | | | | | | | | | | 事业单位离退休 | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | 46.497000 | | | | | | | | | 46.497000 | | | | | | | | | 46.497000 | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | 0.000000 | | | | | |
| 2080505 | | | | | | | | | | | | | | | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | 40.696368 | | | | | | | | | 40.696368 | | | | | | | | | 40.696368 | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | 0.000000 | | | | | |
| 2080506 | | | | | | | | | | | | | | | | | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | 20.506152 | | | | | | | | | 20.506152 | | | | | | | | | 20.506152 | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | 0.000000 | | | | | |
| **210** | | | | | | | | | | | | | | | | | | | | | | **卫生健康支出** | | | | | | | | | | | | | | | | | | **24.053950** | | | | | | | **393.921141** | | | | | | | | | **417.975091** | | | | | | | | | **417.975091** | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | **0.000000** | | | | | |
| **21001** | | | | | | | | | | | | | | | | | | | | | | **卫生健康管理事务** | | | | | | | | | | | | | | | | | | **24.053950** | | | | | | | **356.175429** | | | | | | | | | **380.229379** | | | | | | | | | **380.229379** | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | **0.000000** | | | | | |
| 2100199 | | | | | | | | | | | | | | | | | | | | | | 其他卫生健康管理事务支出 | | | | | | | | | | | | | | | | | | 24.053950 | | | | | | | 356.175429 | | | | | | | | | 380.229379 | | | | | | | | | 380.229379 | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | 0.000000 | | | | | |
| **21011** | | | | | | | | | | | | | | | | | | | | | | **行政事业单位医疗** | | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | **37.745712** | | | | | | | | | **37.745712** | | | | | | | | | **37.745712** | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | **0.000000** | | | | | |
| 2101102 | | | | | | | | | | | | | | | | | | | | | | 事业单位医疗 | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | 37.745712 | | | | | | | | | 37.745712 | | | | | | | | | 37.745712 | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | 0.000000 | | | | | |
| **一般公共预算财政拨款支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | | | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位名称** | | | | | | | | | | | | | | | | | | **合计** | | | | | | | | **基本支出** | | | | | | | **项目支出** | | | | | | | | | | | | | | | | | | | | | | |
| **支出功能分类科目编码** | | | | | | | | | | | | | | | | | | | | | | | **科目名称** | | | | | | | | | | | | | | | | | |
| **栏次** | | | | | | | | | | | | | | | | | | **--** | | | | | | | | | | | | | | | | | | **1** | | | | | | | | **2** | | | | | | | **3** | | | | | | | | | | | | | | | | | | | | | | |
| **类** | | | | | | **款** | | | | | | | | **项** | | | | | | | | | **合计** | | | | | | | | | | | | | | | | | | **--** | | | | | | | | | | | | | | | | | | **525.674611** | | | | | | | | **525.674611** | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | | | | |
| **208** | | | | | | | | | | | | | | | | | | | | | | | **社会保障和就业支出** | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **107.699520** | | | | | | | | **107.699520** | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | | | | |
| **20805** | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位养老支出** | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **107.699520** | | | | | | | | **107.699520** | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | | | | |
| 2080502 | | | | | | | | | | | | | | | | | | | | | | | 事业单位离退休 | | | | | | | | | | | | | | | | | | 北京市密云区卫生职工服务能力提升中心 | | | | | | | | | | | | | | | | | | 46.497000 | | | | | | | | 46.497000 | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | |
| 2080505 | | | | | | | | | | | | | | | | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | 北京市密云区卫生职工服务能力提升中心 | | | | | | | | | | | | | | | | | | 40.696368 | | | | | | | | 40.696368 | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | |
| 2080506 | | | | | | | | | | | | | | | | | | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | | | | | | 北京市密云区卫生职工服务能力提升中心 | | | | | | | | | | | | | | | | | | 20.506152 | | | | | | | | 20.506152 | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | |
| **210** | | | | | | | | | | | | | | | | | | | | | | | **卫生健康支出** | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **417.975091** | | | | | | | | **417.975091** | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | | | | |
| **21001** | | | | | | | | | | | | | | | | | | | | | | | **卫生健康管理事务** | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **380.229379** | | | | | | | | **380.229379** | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | | | | |
| 2100199 | | | | | | | | | | | | | | | | | | | | | | | 其他卫生健康管理事务支出 | | | | | | | | | | | | | | | | | | 北京市密云区卫生职工服务能力提升中心 | | | | | | | | | | | | | | | | | | 380.229379 | | | | | | | | 380.229379 | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | |
| **21011** | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位医疗** | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **37.745712** | | | | | | | | **37.745712** | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | | | | |
| 2101102 | | | | | | | | | | | | | | | | | | | | | | | 事业单位医疗 | | | | | | | | | | | | | | | | | | 北京市密云区卫生职工服务能力提升中心 | | | | | | | | | | | | | | | | | | 37.745712 | | | | | | | | 37.745712 | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | |
| **科目名称** | | | | | | | | | | | | | | | | | | | | | | | | | | **决算数** | | | | | **科目名称** | | | | | | | | | | | | | | | | | | | | | | | **决算数** | | | | | | | | | **科目名称** | | | | | | | | | | | | | | | | | | | | | **决算数** | | | | | | | | | | | | | | | |
| 工资福利支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 462.640807 | | | | | 商品和服务支出 | | | | | | | | | | | | | | | | | | | | | | | 14.734804 | | | | | | | | | 资本性支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 基本工资 | | | | | | | | | | | | | | | | | | | | | | | | | | 78.385800 | | | | | 办公费 | | | | | | | | | | | | | | | | | | | | | | | 0.836677 | | | | | | | | | 房屋建筑物购建 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 津贴补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | 8.527500 | | | | | 印刷费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 办公设备购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 奖金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 咨询费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 专用设备购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 伙食补助费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 手续费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 基础设施建设 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 绩效工资 | | | | | | | | | | | | | | | | | | | | | | | | | | 237.937703 | | | | | 水费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 大型修缮 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 机关事业单位基本养老保险缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 40.696368 | | | | | 电费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 信息网络及软件购置更新 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 职业年金缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 20.506152 | | | | | 邮电费 | | | | | | | | | | | | | | | | | | | | | | | 0.516000 | | | | | | | | | 物资储备 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 职工基本医疗保险缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 37.745712 | | | | | 取暖费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 土地补偿 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 公务员医疗补助缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 物业管理费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 安置补助 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 其他社会保障缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 2.644072 | | | | | 差旅费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 地上附着物和青苗补偿 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 住房公积金 | | | | | | | | | | | | | | | | | | | | | | | | | | 36.197500 | | | | | 因公出国（境）费用 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 拆迁补偿 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 医疗费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 维修（护）费 | | | | | | | | | | | | | | | | | | | | | | | 0.264500 | | | | | | | | | 公务用车购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 其他工资福利支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 租赁费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 其他交通工具购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 对个人和家庭的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | 48.299000 | | | | | 会议费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 文物和陈列品购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 离休费 | | | | | | | | | | | | | | | | | | | | | | | | | | 24.803000 | | | | | 培训费 | | | | | | | | | | | | | | | | | | | | | | | 0.040000 | | | | | | | | | 无形资产购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 退休费 | | | | | | | | | | | | | | | | | | | | | | | | | | 21.694000 | | | | | 公务接待费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 其他资本性支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 退职（役）费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 专用材料费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 对企业补助 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 抚恤金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 被装购置费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 资本金注入 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 生活补助 | | | | | | | | | | | | | | | | | | | | | | | | | | 1.584000 | | | | | 专用燃料费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 政府投资基金股权投资 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 救济费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 劳务费 | | | | | | | | | | | | | | | | | | | | | | | 0.980000 | | | | | | | | | 费用补贴 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 医疗费补助 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 委托业务费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 利息补贴 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 助学金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 工会经费 | | | | | | | | | | | | | | | | | | | | | | | 3.139609 | | | | | | | | | 其他对企业补助 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 奖励金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.200000 | | | | | 福利费 | | | | | | | | | | | | | | | | | | | | | | | 6.409150 | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 个人农业生产补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 公务用车运行维护费 | | | | | | | | | | | | | | | | | | | | | | | 1.853578 | | | | | | | | | 国家赔偿费用支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 代缴社会保险费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 其他交通费用 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 其他对个人和家庭的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.018000 | | | | | 税金及附加费用 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 经常性赠与 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | 其他商品和服务支出 | | | | | | | | | | | | | | | | | | | | | | | 0.695290 | | | | | | | | | 资本性赠与 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | 债务利息及费用支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
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| 人员经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | 510.939807 | | | | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 14.734804 | | | | | | | | | | | | | | | |
| **政府性基金预算财政拨款收入支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | **单位:万元** | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初结转和结余** | | | | | | | **本年收入** | | | | | | | | | **本年支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年末结转结余** | | | | | | | | | | | | | | | | | |
| **支出功能分类科目编码** | | | | | | | | | | | | | | | | | | | | | **科目名称** | | | | | | | | | | | | | | | | | | **合计** | | | | | | | | | **基本支出** | | | | | | | **项目支出** | | | | | | | | | | | **合计** | | | | | | | **基本支出结转** | | | | **项目支出结转和结余** | | | | | | |
| **栏次** | | | | | | | | | | | | | | | | | | **1** | | | | | | | **2** | | | | | | | | | **3** | | | | | | | | | **4** | | | | | | | **5** | | | | | | | | | | | **6** | | | | | | | **7** | | | | **8** | | | | | | |
| **类** | | | | **款** | | | | | | | | **项** | | | | | | | | | **合计** | | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | | **0.000000** | | | | | | |
| **政府性基金预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | |
| **科目名称** | | | | | | | | | | | | | | | | | | | | | | | | | | **决算数** | | | | | **科目名称** | | | | | | | | | | | | | | | | | | | | | | | **决算数** | | | | | | | | | **科目名称** | | | | | | | | | | | | | | | | | | | | | **决算数** | | | | | | | | | | | | | | | |
| 工资福利支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 商品和服务支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 资本性支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 基本工资 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 办公费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 房屋建筑物购建 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 津贴补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 印刷费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 办公设备购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 奖金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 咨询费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 专用设备购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 伙食补助费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 手续费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 基础设施建设 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 绩效工资 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 水费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 大型修缮 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 机关事业单位基本养老保险缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 电费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 信息网络及软件购置更新 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 职业年金缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 邮电费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 物资储备 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 职工基本医疗保险缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 取暖费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 土地补偿 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 公务员医疗补助缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 物业管理费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 安置补助 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 其他社会保障缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 差旅费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 地上附着物和青苗补偿 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 住房公积金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 因公出国（境）费用 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 拆迁补偿 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 医疗费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 维修（护）费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 公务用车购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 其他工资福利支出 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 租赁费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 其他交通工具购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 对个人和家庭的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 会议费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 文物和陈列品购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 离休费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 培训费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 无形资产购置 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 退休费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 公务接待费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 其他资本性支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 退职（役）费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 专用材料费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 对企业补助 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 抚恤金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 被装购置费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 资本金注入 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 生活补助 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 专用燃料费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 政府投资基金股权投资 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 救济费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 劳务费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 费用补贴 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 医疗费补助 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 委托业务费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 利息补贴 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 助学金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 工会经费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 其他对企业补助 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 奖励金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 福利费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 个人农业生产补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 公务用车运行维护费 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 国家赔偿费用支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 代缴社会保险费 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 其他交通费用 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| 其他对个人和家庭的补助 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 税金及附加费用 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 经常性赠与 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | 其他商品和服务支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 资本性赠与 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | 债务利息及费用支出 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | 其他支出 | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | 国内债务付息 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | 国外债务付息 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | 国内债务发行费用 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | 国外债务发行费用 | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| 人员经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | |
| **国有资本经营预算财政拨款支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **2022年度决算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **支出功能分类科目编码** | | | | | | | | | | | | | | | | | | | **科目名称** | | | | | | | | | | | | | | | | | | **合计** | | | | | | | | | | | | **基本支出** | | | | | | | | **项目支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **栏次** | | | | | | | | | | | | | | | | | | **1** | | | | | | | | | | | | **2** | | | | | | | | **3** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **类** | | **款** | | | | | | | | **项** | | | | | | | | | **合计** | | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | **0.000000** | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **财政拨款“三公”经费支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | **“三公”经费财政拨款合计** | | | | | | | | | | | | | | | **因公出国（境）费用** | | | | | | **公务接待费** | | | **公务用车购置及运行维护费** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **公务用车购置费** | | | | | | | | | | | **公务用车运行维护费** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **小计** | | | | | | | | | **公务用车加油** | | | | | | | | **公务用车维修** | | | | | | | **公务用车保险** | | | | | | | | **其他** | | | | | | | | | | | | | | | | | | | | | | | |
| 2023年预算 | | | | | | | | | 5.180000 | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | 0.000000 | | | | | | | | | | | 5.180000 | | | | | | | | | 1.800000 | | | | | | | | 1.800000 | | | | | | | 0.940000 | | | | | | | | 0.640000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2023年决算 | | | | | | | | | 1.853578 | | | | | | | | | | | | | | | 0.000000 | | | | | | 0.000000 | | | 0.000000 | | | | | | | | | | | 1.853578 | | | | | | | | | 0.800000 | | | | | | | | 0.374350 | | | | | | | 0.388928 | | | | | | | | 0.290300 | | | | | | | | | | | | | | | | | | | | | | | |
| **政府采购情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **统计数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府采购支出信息 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1.291203 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （一）政府采购支出合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1.291203 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1．政府采购货物支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1.291203 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2．政府采购工程支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3．政府采购服务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （二）政府采购授予中小企业合同金额 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：授予小微企业合同金额 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **政府购买服务决算公开情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区卫生职工服务能力提升中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一级目录** | | | | | | | | | | | | | | | | **二级目录** | | | | | | | | | | | | | | | | | | | | | | | | | | **金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合 计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公共服务 | | | | | | | | | | | | | | | | 小计 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公共安全服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 教育公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 就业公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会保障服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 卫生健康公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 生态保护和环境治理服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科技公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 文化公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 体育公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会治理服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 城乡维护服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 农业、林业和水利公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 交通运输公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 灾害防治及应急管理服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公共信息与宣传服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 行业管理服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 技术性公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他公共服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府履职辅助性服务 | | | | | | | | | | | | | | | | 小 计 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 法律服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 课题研究和社会调查服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 会计审计服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 会议服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 监督检查辅助服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 工程服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 评审、评估和评价服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 咨询服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 机关工作人员培训服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 信息化服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 后勤服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他辅助性服务 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**第二部分 2023年度部门决算说明**

一、部门/单位基本情况（比照预算公开的内容格式）

（一）机构设置、职责（需公开内设机构数量）

北京市密云区卫生职工服务能力提升中心位于密云区阳光街383号院，隶属于北京市密云区卫生健康委员会，是一家全额拨款事业单位。目前中心的主要职责是：承担全区5200多名卫生专业技术人员的继续医学教育培训管理工作、全区493名乡村医生岗位培训管理工作、全区2000多名执业医师定期考核工作、临时性医学短期培训等工作。我中心内设继续教育办公室、财务科、人事科、办公室、执业医师定期考核办公室、乡村医生培训管理科、工会等。

总务后勤主任

王秋月

总务后勤主任

王秋月

总务后勤管理

总务后勤管理

（二）人员构成情况

行政编制0人，实有人数0人；事业编制20人，实有人数17人。

二、收入支出决算总体情况说明

2023年度收支总计575.57万元，比上年减少71万元，下降10.98%。

（一）收入决算说明

2023年度本年收入合计541.3万元，比上年减少81.58万元，下降13.1%。

1.财政拨款收入501.62万元，占收入合计的92.66%。其中：一般公共预算财政拨款收入501.62万元，占收入合计的92.66%；政府性基金预算财政拨款收入0万元，占收入合计的0%；国有资本经营预算财政拨款收入0万元，占收入合计的0%；

2.上级补助收入0万元，占收入合计的0%；

3.事业收入0万元，占收入合计的0%；

4.经营收入0万元，占收入合计的0%；

5.附属单位上缴收入0万元，占收入合计的0%；

6.其他收入39.68万元，占收入合计的7.33%。

## 图1：收入决算

（二）支出决算说明

2023年度本年支出合计547.66万元，比上年减少87.04万元，下降13.71%，其中：基本支出525.75万元，占支出合计的95.99%；项目支出21.91万元，占支出合计的4%;上缴上级支出0万元，占支出合计的0%；经营支出0万元，占支出合计的0%；对附属单位补助支出0万元，占支出合计的0%。

## 图2：基本支出和项目支出情况

三、财政拨款收入支出决算总体情况说明

2023年度财政拨款收、支总计525.67万元，比上年减少74.67万元，下降12.44%。主要原因：2023年人员补发绩效工资减少。

四、一般公共预算财政拨款支出决算情况说明

（一）一般公共预算财政拨款支出决算总体情况

2023年度一般公共预算财政拨款支出525.67万元，主要用于以下方面（按大类）：社会保障和就业支出 107.7 万元，占本年财政拨款支出 20.49 %； 卫生健康支出 417.97 万元，占本年财政拨款支出 79.51 %。

（二）一般公共预算财政拨款支出决算具体情况

1、“社会保障和就业支出”（类）2023年度决算 107.7 万元，比2023年度年初预算增加 6.06 万元，增长5.96 %。其中：

主要原因：我中心增加1名退休人员，退休费增加。

2、“卫生健康支出”(类)2023年度决算 417.97 万元，比2023年度年初预算增加 74.44 万元，增长 21.67 %。其中：

主要原因： 我中心新增3名人员，工资福利支出增加。

五、政府性基金预算财政拨款支出决算情况说明

（一）政府性基金预算财政拨款支出决算总体情况

本单位无此项经费

1. 政府性基金预算财政拨款支出决算具体情况

本单位无此项经费

六、国有资本经营预算财政拨款收支情况

本单位无此项经费

七、财政拨款基本支出决算情况说明

2023年度使用一般公共预算财政拨款安排基本支出525.67万元，使用政府性基金财政拨款安排基本支出0万元，其中：（1）工资福利支出包括基本工资、津贴补贴、奖金、伙食补助费、绩效工资、其他社会保障缴费、其他工资福利等支出；（2）商品和服务支出包括办公费、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、其他商品和服务等支出；（3）对个人和家庭补助支出包括离休费、退休费、抚恤金、生活补助、救济费、医疗费补助、助学金、奖励金、其他对个人和家庭的补助等支出。（4）其他资本性支出包括办公设备购置、专用设备购置等。

**第三部分2023年度其他重要事项的情况说明**

一、“三公”经费财政拨款决算情况

“三公”经费包括本部门/单位所属0个行政单位、0个参照公务员法管理事业单位、1个事业单位。2023年度“三公”经费财政拨款决算数1.85万元，比2023年度“三公”经费财政拨款年初预算5.18万元减少3.32万元。其中：

1.因公出国（境）费用。2023年度决算数0万元，比2023年度年初预算数0万元增加（减少）0万元。2023年度无因公出国（境）费用，2023年度组织因公出国（境）团组0个、0人次，人均因公出国（境）费用0万元。

2.公务接待费。2023年度决算数0万元，比2023年度年初预算数0万元减少0万元。2023年度无公务接待费。公务接待0批次，公务接待0人次。

3.公务用车购置及运行维护费。2023年度决算数1.85万元，比2023年度年初预算数万元减少3.32万元。

其中，公务用车购置费2023年度决算数0万元，比2023年度年初预算数0万元增加（减少）0万元。2023年度购置（更新）0辆，车均购置费0万元。公务用车运行维护费2023年度决算数1.85万元，比2023年度年初预算数5.18万元减少3.32万元，主要原因：我中心落实政府过紧日子要求，厉行勤俭节约，节省车辆运行维护费。2023年度公务用车运行维护费中，公务用车加油0.8万元，公务用车维修0.37万元，公务用车保险0.39万元，公务用车其他支出0.29万元。2023年度公务用车保有量2辆，车均运行维护费0.91万元。

二、机关运行经费支出情况

我单位不在机关运行经费统计范围之内

三、政府采购支出情况

2023年度政府采购支出总额1.29万元，其中：政府采购货物支出1.29万元，政府采购工程支出0万元，政府采购服务支出0万元。授予中小企业合同金额0万元，占政府采购支出总额的0%，其中：授予小微企业合同金额0万元，占政府采购支出总额的0%。

四、国有资产占用情况

2023年度新购置车辆0台，共计0万元；新购置单位价值100万元（含）以上的设备0台（套），共计0万元。截至12月31日，本部门共有车辆2台，共计44.77万元；单位价值100万元（含）以上的设备0台（套），共计0万元。

五、政府购买服务支出说明

我单位无此项经费。2023年度政府购买服务决算0万元。

六、专业名词解释

1.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。

2.项目支出：指在基本支出之外为完成特定行政任务或事业发展目标所发生的支出。

3.“三公”经费：是指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。其中，因公出国（境）费指单位公务出国（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；公务用车购置及运行费指单位公务用车购置支出（含车辆购置税、牌照费）及单位按规定保留的公务用车燃料费、维修费、过路过桥费、保险费、安全奖励费等支出；公务接待费指单位按规定开支的各类公务接待（含外宾接待）支出。

4.机关运行经费：指为保障行政单位（含参照公务员法管理事业单位）运行用于购买货物和服务的各项资金，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。

5.政府采购：指各级国家机关、事业单位和团体组织，使用财政性资金采购依法制定的集中目录以内的或者采购限额标准以上的货物、工程和服务的行为，是规范财政支出管理和强化预算约束的有效措施。

6.政府购买服务：是指各级国家机关将属于自身职责范围且适合通过市场化方式提供的服务事项，按照政府采购方式和程序，交由符合条件的服务供应商承担，并根据服务数量和质量等因素向其支付费用的行为。

7.名词解释：

卫生健康支出：反映政府卫生健康方面的支出。

卫生健康管理事务支出：反映卫生健康管理等方面的支出。

其他卫生健康管理事务支出：反映除上述项目以外其他用于卫生健康管理事务方面的支出。

事业单位医疗：反映财政部门安排的事业单位基本医疗保险缴费经费，未参加医疗保险的事业单位的公费医疗经费，按国家规定享受离休人员待遇的医疗经费。

事业单位离退休，反映事业单位开支的离退休经费。

机关事业单位基本养老保险缴费支出：反映机关事业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

机关事业单位职业年金缴费支出：反映机关事业单位实施养老保险制度由单位实际缴纳的职业年金支出（含职业年金补记支出）。

**第四部分 2023年度部门绩效评价情况**

一、项目支出绩效自评表（详见附件）

附件

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | |
| （ 2023年度） | | | | | | | | |
| 项目名称 | | 2023基层卫生人才能力提升培训费 | | | | | | |
| 主管部门 | | 北京市密云区卫生健康委员会162001 | | | 实施单位 | 密云区卫生职工服务能力提升中心 | | |
| 项目负责人 | | 李文浩 | | | 联系电话 | 69083766 | | |
| 项目资金 （万元） | |  | 年初预算数 | 全年预算数 | 全年执行数 | 分值 | 执行率 | 得分 |
| 年度资金总额 | 21.6 | 21.6 | 21.6 | 10 | 100% | 10 |
| 其中：当年财政拨款 | 0 | 0 | 0 | — | 0 | — |
| 上年结转资金 | 0 | 0 | 0 | — | 0 | — |
| 其他资金 | 21.6 | 21.6 | 21.6 | — | 100% | — |
| 年度总体目标 | 预期目标 | | | | 实际完成情况 | | | |
| 2023年，我中心按照北京市卫健委科教处《关于印发2023年基层卫生人才能力提升培训项目实施方案的通知》（国卫基层便函〔2023〕34号），《密云区科教工作要点》要求，结合工作实际，创新开展工作，加大线上培训力度，利用项目基层卫生人才能力提升培训资金21.6万元，用于开展基层卫生人才能力提升培训，为学员提供线上服务，作为能力提升、资格证书获取的有益补充。 | | | | 借助好医生医学教育中心搭建的区域一体化教学平台，以在线学习平台建设为技术支持，开发线上数字化课程、课件、建立共享性公益性数字化资源库，利用“密云区继续教育云课堂”完成基层卫生人才能力提升培训工作，以此提高全区乡村医生卫生服务能力和实用技能水平。 | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 年度指标值 | 实际完成值 | 分值 | 得分 | 偏差原因分析及改进措施 |
| 产出指标 | 数量指标 | 指标1：开展基层卫生人才能力提升培训（线上线下相结合） | 20天线上理论培训，10天线下技能培训 | 完成 | 5 | 5 |  |
| 指标2：线上培训覆盖已遴选出的乡村医生 | 60人 | 完成 | 5 | 5 |  |
| 质量指标 | 指标1：培训讲师职称要求 | 副高及以上 | 满足 | 5 | 5 |  |
| 指标2：培训学时符合培训内容要求 | 67学时理论知识培训，13个技能培训 | 满足 | 5 | 5 |  |
| 指标3：培训内容覆盖培训要求 | 全科医学理念、实践操作技能、基层适宜技术 | 满足 | 5 | 5 |  |
| 指标4：培训覆盖率 | ≥80% | 100% | 5 | 5 |  |
| 指标5：培训合格率 | ≥80% | 100% | 5 | 5 |  |
| 指标6：考核参考率 | ≥80% | 100% | 5 | 5 |  |
|  | 指标7：考核合格率 | ≥80% | 100% | 5 | 5 |  |
| 时效指标 | 指标1：培训按时开展 | 9月份 | 9月份 | 5 | 5 |  |
| 指标2：培训周期 | 1个月 | 1个月 | 5 | 5 |  |
| 成本指标 | 指标1：预算控制数 | 21.6万 | 21.6万 | 5 | 5 |  |
| 效益指标 | 经济效益 | 指标1：为乡村医生培训提供线上培训平台 | 支出固定培训费用，培训周期可按实际要求免费延长 | 满足 | 5 | 5 |  |
| 指标2：为乡村医生培训提供线下培训班 | 线下培训的场地租赁、设备租赁、教具准备等费用 | 满足 | 5 | 5 |  |
| 社会效益 | 指标1：高效完成培训达标要求 | 线上与线下相结合，缓解工学矛盾 | 满足 | 5 | 5 |  |
| 指标2：提高乡村医生卫生服务能力和实用技能水平 | 通过观看视频课件和多次反复考核练习强化记忆 | 满足 | 5 | 5 |  |
| 生态效益 | 指标1：提高乡村医生参与基层卫生人员能力提升培训的便捷性 | 显著 | 显著 | 5 | 5 |  |
| 指标2：推动线上培训的实用性与先进性 | 有利于 | 有利于 | 5 | 5 |  |
| 可持续影响指标 | 指标1：利用信息化技术提升项目管理工作水平 | 搭建“云课堂”平台，将教学资源网络化、数字化、一体化培训和管理 | 完成 | 5 | 5 |  |
| 满意度指标 | 服务对象满意度指标 | 指标1：师生满意度 | 满意度90%以上达标 | 达标 | 5 | 5 |  |
| 总分 | | | | | | 100 | 100 |  |
| 1.得分一档最高不能超过该指标分值上限。 2.定量指标若为正向指标，则得分计算方法应用全年实际值（B）/年度指标值（A）\*该指标分值；若定量指标为反向指标，则得分计算方法应用年度指标值（A）/全年实际值（B）\*该指标分值。若年初指标值设定偏低，则得分计算方法应用（全年实际值（B）—年度指标值（A））/年度指标值（A）\*100%。若计算结果在200%-300%（含200%）区间，则按照该指标分值的10%扣分；计算结果在300%-500%（含300%）区间，则按照该指标分值的20%扣分；计算结果高于500%（含500%），则按照该指标分值的30%扣分。 3.请在“偏差原因分析及改进措施”中说明偏离目标、不能完成目标的原因及拟采取的措施。  4.90（含）-100分为优、80（含）-90分为良、60（含）-80分为中、60分以下为差。 | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 密云区能力提升项目 | | | | | | | | | | | |
| 主管部门 | | 卫生健康委员会 | | | | | 实施单位 | | 卫生职工服务能力提升中心 | | | | |
| 项目负责人 | | 霍树瑛 | | | | | 联系电话 | | 13522884485 | | | | |
| 项目资金 （万元） | |  | | 年初预算数 | 全年预算数 | | 全年执行数 | | 分值 | | 执行率 | | 得分 |
| 年度资金总额 | | 18 | 18 | | 0 | | 10 | | 0% | | 0 |
| 其中：当年财政拨款 | | 0 | 0 | | 0 | | 0 | | 0% | | — |
| 上年结转资金 | | 0 | 0 | | 0 | | — | | 0% | | — |
| 其他资金 | | 18 | 18 | | 0 | | — | | 0% | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 为进一步推进密云区建设基层卫生健康综合试验区工作，提升基层医疗卫生服务能力，持续提高基层医疗卫生机构防病治病和健康管理能力，让居民在基层就诊更方便，满足居民在家门口获得医疗健康服务的需求，申请项目资金18万元。 | | | | | | 12月资金到位，截止到12月底尚未支付完成。 | | | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | | 年度指标值 | 实际完成值 | 分值 | | 得分 | | 偏差原因分析及改进措施 | |
| 产出指标 | 数量指标 | 19家社区卫生服务中心负责人 | | | 18 | 100% | 5 | | 5 | |  | |
| 卫健委机关相关科室负责人 | | | 24 | 100% | 5 | | 5 | |  | |
| 质量指标 | 19家社区卫生服务中心负责人 | | | 参加学习交流 | 100% | 5 | | 5 | |  | |
| 卫健委机关相关科室负责人 | | | 参加学习交流 | 100% | 5 | | 5 | |  | |
| 时效指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 成本指标 | 19家社区卫生服务中心负责人和机关科室负责人 | | | 18万 | 18万 | 15 | | 15 | |  | |
| 效益指标 | 经济效益 | 满足居民在家门口获得医疗健康服务 | | | 满足居民在家门口获得医疗健康服务 | 居民在家门口的医疗健康服务得到满足 | 10 | | 10 | |  | |
| 社会效益 | 提升基层医疗卫生服务能力 | | | 提升基层医疗卫生服务能力 | 基层医疗卫生服务能力得到提升 | 15 | | 15 | |  | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 可持续影响指标 | 提升基层医疗卫生服务能力，持续提高基层医疗卫生机构防病治病和健康管理能力 | | | 提升基层医疗卫生服务能力，持续提高基层医疗卫生机构防病治病和健康管理能力 | 基层医疗卫生服务能力得到提升，基层医疗卫生机构防病治病和健康管理能力得到提高 | 15 | | 15 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 提升居民就医获得感 | | | 提升居民就医获得感 | 居民就医满意度得到提升 | 15 | | 15 | |  | |
| 总分 | | | | | | | | 100 | | 90 | |  | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 填报注意事项： | | |  |  |  |  |  |  |  |  |  |  |  |
| 1.得分一档最高不能超过该指标分值上限。 2.定量指标若为正向指标，则得分计算方法应用全年实际值（B）/年度指标值（A）\*该指标分值；若定量指标为反向指标，则得分计算方法应用年度指标值（A）/全年实际值（B）\*该指标分值。若年初指标值设定偏低，则得分计算方法应用（全年实际值（B）—年度指标值（A））/年度指标值（A）\*100%。若计算结果在200%-300%（含200%）区间，则按照该指标分值的10%扣分；计算结果在300%-500%（含300%）区间，则按照该指标分值的20%扣分；计算结果高于500%（含500%），则按照该指标分值的30%扣分。 3.请在“偏差原因分析及改进措施”中说明偏离目标、不能完成目标的原因及拟采取的措施。  4.90（含）-100分为优、80（含）-90分为良、60（含）-80分为中、60分以下为差。 | | | | | | | | | | | | | |