北京市密云区高岭镇社区卫生服务中心

2023年度部门决算公开

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| **单位名称：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | | | | | | | | | | | |
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| 一、一般公共预算财政拨款收入 | | | | | | | | | | | | | | | | | | | | | | | | | | 1,963.589819 | | | | | | | | 2,848.509198 | | | | | | | | | | | | | | | | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | |
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| 五、事业收入 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | 1,184.907188 | | | | | | | | | | | | | | | | | | | | | | | | 五、教育支出 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | |
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| 本年收入合计 | | | | | | | | | | | | | | | | | | | | | | | | | | 1,963.589819 | | | | | | | | 4,099.307276 | | | | | | | | | | | | | | | | | | | | | | | | 本年支出合计 | | | | | | | | | | | | | | 1,989.445173 | | | | | | | | | | | | | | | | 4,158.161149 | | | | | | | | | | | | | | | | | | | | | | |
| 年初结转和结余 | | | | | | | | | | | | | | | | | | | | | | | | | | 576.224354 | | | | | | | | 550.369000 | | | | | | | | | | | | | | | | | | | | | | | | 结余分配 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | |
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| 总计 | | | | | | | | | | | | | | | | | | | | | | | | | | 2,539.814173 | | | | | | | | 4,649.676276 | | | | | | | | | | | | | | | | | | | | | | | | 总计 | | | | | | | | | | | | | | 2,539.814173 | | | | | | | | | | | | | | | | 4,649.676276 | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | |
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| **类** | | | | | | | | **款** | | | | | | | | | | | | **项** | | | | | | | | | | **合计** | | | | | | | | | | | **4,099.307276** | | | | | | | | | | | | | | **2,848.509198** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **1,184.907188** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **65.890890** | | | | | | |
| **208** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **社会保障和就业支出** | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | |
| **20805** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位养老支出** | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | |
| 2080502 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 事业单位离退休 | | | | | | | | | | | 40.246056 | | | | | | | | | | | | | | 40.246056 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
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| **210** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **卫生健康支出** | | | | | | | | | | | **3,726.934470** | | | | | | | | | | | | | | **2,476.602942** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **1,184.907188** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **65.424340** | | | | | | |
| **21003** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **基层医疗卫生机构** | | | | | | | | | | | **3,199.340717** | | | | | | | | | | | | | | **1,960.113189** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **1,184.907188** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **54.320340** | | | | | | |
| 2100301 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 城市社区卫生机构 | | | | | | | | | | | 2,813.169917 | | | | | | | | | | | | | | 1,573.942389 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 1,184.907188 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 54.320340 | | | | | | |
| 2100399 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他基层医疗卫生机构支出 | | | | | | | | | | | 386.170800 | | | | | | | | | | | | | | 386.170800 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
| **21004** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **公共卫生** | | | | | | | | | | | **229.233695** | | | | | | | | | | | | | | **229.233695** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | |
| 2100408 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 基本公共卫生服务 | | | | | | | | | | | 199.507775 | | | | | | | | | | | | | | 199.507775 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
| 2100410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 突发公共卫生事件应急处理 | | | | | | | | | | | 29.725920 | | | | | | | | | | | | | | 29.725920 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
| **21006** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **中医药** | | | | | | | | | | | **6.104000** | | | | | | | | | | | | | | **6.104000** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | |
| 2100601 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 中医（民族医）药专项 | | | | | | | | | | | 6.104000 | | | | | | | | | | | | | | 6.104000 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
| **21011** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位医疗** | | | | | | | | | | | **192.398337** | | | | | | | | | | | | | | **192.398337** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | |
| 2101102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 事业单位医疗 | | | | | | | | | | | 192.398337 | | | | | | | | | | | | | | 192.398337 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
| **21099** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **其他卫生健康支出** | | | | | | | | | | | **99.857721** | | | | | | | | | | | | | | **88.753721** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **11.104000** | | | | | | |
| 2109999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他卫生健康支出 | | | | | | | | | | | 99.857721 | | | | | | | | | | | | | | 88.753721 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 11.104000 | | | | | | |
| **229** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | | **0.466550** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.466550** | | | | | | |
| **22999** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | | **0.466550** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | | | **0.000000** | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.466550** | | | | | | |
| 2299999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他支出 | | | | | | | | | | | 0.466550 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.466550 | | | | | | |
| **支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **单位名称：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **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** | | | | | | | | | | | **4,158.161149** | | | | | | | | | | | | | | **3,720.380541** | | | | | | | | | | | | | | | | | **437.780608** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| **208** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **社会保障和就业支出** | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| **20805** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位养老支出** | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| 2080502 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 事业单位离退休 | | | | | | | | | | | 40.246056 | | | | | | | | | | | | | | 40.246056 | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | 221.106800 | | | | | | | | | | | | | | 221.106800 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| 2080506 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | 110.553400 | | | | | | | | | | | | | | 110.553400 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| **210** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **卫生健康支出** | | | | | | | | | | | **3,773.943093** | | | | | | | | | | | | | | **3,348.474285** | | | | | | | | | | | | | | | | | **425.468808** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| **21003** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **基层医疗卫生机构** | | | | | | | | | | | **3,164.567340** | | | | | | | | | | | | | | **3,156.075948** | | | | | | | | | | | | | | | | | **8.491392** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| 2100301 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 城市社区卫生机构 | | | | | | | | | | | 2,778.396540 | | | | | | | | | | | | | | 2,771.632948 | | | | | | | | | | | | | | | | | 6.763592 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| 2100399 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他基层医疗卫生机构支出 | | | | | | | | | | | 386.170800 | | | | | | | | | | | | | | 384.443000 | | | | | | | | | | | | | | | | | 1.727800 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| **21004** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **公共卫生** | | | | | | | | | | | **241.119695** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | **241.119695** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| 2100408 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 基本公共卫生服务 | | | | | | | | | | | 199.993775 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 199.993775 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| 2100410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 突发公共卫生事件应急处理 | | | | | | | | | | | 41.125920 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 41.125920 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| **21006** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **中医药** | | | | | | | | | | | **31.104000** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | **31.104000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| 2100601 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 中医（民族医）药专项 | | | | | | | | | | | 31.104000 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 31.104000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| **21011** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位医疗** | | | | | | | | | | | **192.398337** | | | | | | | | | | | | | | **192.398337** | | | | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| 2101102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 事业单位医疗 | | | | | | | | | | | 192.398337 | | | | | | | | | | | | | | 192.398337 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| **21099** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **其他卫生健康支出** | | | | | | | | | | | **144.753721** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | **144.753721** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| 2109999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他卫生健康支出 | | | | | | | | | | | 144.753721 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 144.753721 | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | 0.000000 | | | | | | | | |
| **229** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | | **12.311800** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | **12.311800** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| **22999** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **其他支出** | | | | | | | | | | | **12.311800** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | | | | | **12.311800** | | | | | | | | | | | **0.000000** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | | **0.000000** | | | | | | | | |
| 2299999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他支出 | | | | | | | | | | | 12.311800 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 12.311800 | | | | | | | | | | | 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：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | | | | | | | | | | | | | | | | | | | | | 1,963.589819 | | | | | | | | | | 2,848.509198 | | | | | | | | | | | 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 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 四、公共安全支出 | | | | | | | | 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 | | | | | | | | 336.021120 | | | | | | | | | | | | | | | | | 371.906256 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 九、卫生健康支出 | | | | | | | | 1,653.424053 | | | | | | | | | | | | | | | | | 2,557.865713 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十、节能环保支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十一、城乡社区支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十二、农林水支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十三、交通运输支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十四、资源勘探工业信息等支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十五、商业服务业等支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十六、金融支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十七、援助其他地区支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十八、自然资源海洋气象等支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 十九、住房保障支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
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|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 二十一、国有资本经营预算支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 二十二、灾害防治及应急管理支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 二十三、其他支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 二十四、债务还本支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
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|  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | 二十六、抗疫特别国债安排的支出 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
| 本年收入合计 | | | | | | | | | | | | | | | | | | | | | | 1,963.589819 | | | | | | | | | | 2,848.509198 | | | | | | | | | | | 本年支出合计 | | | | | | | | 1,989.445173 | | | | | | | | | | | | | | | | | 2,929.771969 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
| 年初财政拨款结转和结余 | | | | | | | | | | | | | | | | | | | | | | 25.855354 | | | | | | | | | | 89.786654 | | | | | | | | | | | 年末财政拨款结转和结余 | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | 8.523883 | | | | | | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | | | | | | | | | | 25.855354 | | | | | | | | | | 89.786654 | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | |  | | | | | | | | | |  | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | 1,989.445173 | | | | | | | | | | 2,938.295852 | | | | | | | | | | | 总计 | | | | | | | | 1,989.445173 | | | | | | | | | | | | | | | | | 2,938.295852 | | | | | | | | | | | | | | | 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：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | **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** | | | | | | | | | | | | | **89.786654** | | | | | | | | | | **2,848.509198** | | | | | | | | | | | | | | | **2,929.771969** | | | | | | | | | | | | | | **2,542.552753** | | | | | | | | | | **387.219216** | | | | | | | | | | | | **8.523883** | | | | | | | | | | **8.523883** | | | | | | | **0.000000** | | | |
| **208** | | | | | | | | | | | | | | | | | | | | | | | | **社会保障和就业支出** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | **0.000000** | | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | |
| **20805** | | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位养老支出** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | **0.000000** | | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | |
| 2080502 | | | | | | | | | | | | | | | | | | | | | | | | 事业单位离退休 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 40.246056 | | | | | | | | | | | | | | | 40.246056 | | | | | | | | | | | | | | 40.246056 | | | | | | | | | | 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 | | | | | | | | | | 221.106800 | | | | | | | | | | | | | | | 221.106800 | | | | | | | | | | | | | | 221.106800 | | | | | | | | | | 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 | | | | | | | | | | 110.553400 | | | | | | | | | | | | | | | 110.553400 | | | | | | | | | | | | | | 110.553400 | | | | | | | | | | 0.000000 | | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | |
| **210** | | | | | | | | | | | | | | | | | | | | | | | | **卫生健康支出** | | | | | | | | | | | | | **89.786654** | | | | | | | | | | **2,476.602942** | | | | | | | | | | | | | | | **2,557.865713** | | | | | | | | | | | | | | **2,170.646497** | | | | | | | | | | **387.219216** | | | | | | | | | | | | **8.523883** | | | | | | | | | | **8.523883** | | | | | | | **0.000000** | | | |
| **21003** | | | | | | | | | | | | | | | | | | | | | | | | **基层医疗卫生机构** | | | | | | | | | | | | | **28.386654** | | | | | | | | | | **1,960.113189** | | | | | | | | | | | | | | | **1,979.975960** | | | | | | | | | | | | | | **1,978.248160** | | | | | | | | | | **1.727800** | | | | | | | | | | | | **8.523883** | | | | | | | | | | **8.523883** | | | | | | | **0.000000** | | | |
| 2100301 | | | | | | | | | | | | | | | | | | | | | | | | 城市社区卫生机构 | | | | | | | | | | | | | 28.386654 | | | | | | | | | | 1,573.942389 | | | | | | | | | | | | | | | 1,593.805160 | | | | | | | | | | | | | | 1,593.805160 | | | | | | | | | | 0.000000 | | | | | | | | | | | | 8.523883 | | | | | | | | | | 8.523883 | | | | | | | 0.000000 | | | |
| 2100399 | | | | | | | | | | | | | | | | | | | | | | | | 其他基层医疗卫生机构支出 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 386.170800 | | | | | | | | | | | | | | | 386.170800 | | | | | | | | | | | | | | 384.443000 | | | | | | | | | | 1.727800 | | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | |
| **21004** | | | | | | | | | | | | | | | | | | | | | | | | **公共卫生** | | | | | | | | | | | | | **11.400000** | | | | | | | | | | **229.233695** | | | | | | | | | | | | | | | **240.633695** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | **240.633695** | | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | |
| 2100408 | | | | | | | | | | | | | | | | | | | | | | | | 基本公共卫生服务 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 199.507775 | | | | | | | | | | | | | | | 199.507775 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 199.507775 | | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | |
| 2100410 | | | | | | | | | | | | | | | | | | | | | | | | 突发公共卫生事件应急处理 | | | | | | | | | | | | | 11.400000 | | | | | | | | | | 29.725920 | | | | | | | | | | | | | | | 41.125920 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 41.125920 | | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | |
| **21006** | | | | | | | | | | | | | | | | | | | | | | | | **中医药** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | **6.104000** | | | | | | | | | | | | | | | **6.104000** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | **6.104000** | | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | |
| 2100601 | | | | | | | | | | | | | | | | | | | | | | | | 中医（民族医）药专项 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 6.104000 | | | | | | | | | | | | | | | 6.104000 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 6.104000 | | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | |
| **21011** | | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位医疗** | | | | | | | | | | | | | **0.000000** | | | | | | | | | | **192.398337** | | | | | | | | | | | | | | | **192.398337** | | | | | | | | | | | | | | **192.398337** | | | | | | | | | | **0.000000** | | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | |
| 2101102 | | | | | | | | | | | | | | | | | | | | | | | | 事业单位医疗 | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 192.398337 | | | | | | | | | | | | | | | 192.398337 | | | | | | | | | | | | | | 192.398337 | | | | | | | | | | 0.000000 | | | | | | | | | | | | 0.000000 | | | | | | | | | | 0.000000 | | | | | | | 0.000000 | | | |
| **21099** | | | | | | | | | | | | | | | | | | | | | | | | **其他卫生健康支出** | | | | | | | | | | | | | **50.000000** | | | | | | | | | | **88.753721** | | | | | | | | | | | | | | | **138.753721** | | | | | | | | | | | | | | **0.000000** | | | | | | | | | | **138.753721** | | | | | | | | | | | | **0.000000** | | | | | | | | | | **0.000000** | | | | | | | **0.000000** | | | |
| 2109999 | | | | | | | | | | | | | | | | | | | | | | | | 其他卫生健康支出 | | | | | | | | | | | | | 50.000000 | | | | | | | | | | 88.753721 | | | | | | | | | | | | | | | 138.753721 | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | 138.753721 | | | | | | | | | | | | 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：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **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** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **--** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **2,929.771969** | | | | | | | | | | | | | **2,542.552753** | | | | | | | **387.219216** | | | |
| **208** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **社会保障和就业支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | **371.906256** | | | | | | | **0.000000** | | | |
| **20805** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位养老支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **371.906256** | | | | | | | | | | | | | **371.906256** | | | | | | | **0.000000** | | | |
| 2080502 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 事业单位离退休 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40.246056 | | | | | | | | | | | | | 40.246056 | | | | | | | 0.000000 | | | |
| 2080505 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 221.106800 | | | | | | | | | | | | | 221.106800 | | | | | | | 0.000000 | | | |
| 2080506 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 110.553400 | | | | | | | | | | | | | 110.553400 | | | | | | | 0.000000 | | | |
| **210** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **卫生健康支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **2,557.865713** | | | | | | | | | | | | | **2,170.646497** | | | | | | | **387.219216** | | | |
| **21003** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **基层医疗卫生机构** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **1,979.975960** | | | | | | | | | | | | | **1,978.248160** | | | | | | | **1.727800** | | | |
| 2100301 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 城市社区卫生机构 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,593.805160 | | | | | | | | | | | | | 1,593.805160 | | | | | | | 0.000000 | | | |
| 2100399 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他基层医疗卫生机构支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 386.170800 | | | | | | | | | | | | | 384.443000 | | | | | | | 1.727800 | | | |
| **21004** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **公共卫生** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **240.633695** | | | | | | | | | | | | | **0.000000** | | | | | | | **240.633695** | | | |
| 2100408 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 基本公共卫生服务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 199.507775 | | | | | | | | | | | | | 0.000000 | | | | | | | 199.507775 | | | |
| 2100410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 突发公共卫生事件应急处理 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 41.125920 | | | | | | | | | | | | | 0.000000 | | | | | | | 41.125920 | | | |
| **21006** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **中医药** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **6.104000** | | | | | | | | | | | | | **0.000000** | | | | | | | **6.104000** | | | |
| 2100601 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 中医（民族医）药专项 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6.104000 | | | | | | | | | | | | | 0.000000 | | | | | | | 6.104000 | | | |
| **21011** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **行政事业单位医疗** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **192.398337** | | | | | | | | | | | | | **192.398337** | | | | | | | **0.000000** | | | |
| 2101102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 事业单位医疗 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 192.398337 | | | | | | | | | | | | | 192.398337 | | | | | | | 0.000000 | | | |
| **21099** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **其他卫生健康支出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **138.753721** | | | | | | | | | | | | | **0.000000** | | | | | | | **138.753721** | | | |
| 2109999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他卫生健康支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 北京市密云区高岭镇社区卫生服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 138.753721 | | | | | | | | | | | | | 0.000000 | | | | | | | 138.753721 | | | |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | |  | | | | | | | | | | | |
| **单位名称：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,415.561554 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 商品和服务支出 | | | | | | | | | | 86.722143 | | | | | | | | | | | | | | | | | | | | | | | | | | 资本性支出 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 基本工资 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 241.936340 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 办公费 | | | | | | | | | | 0.368000 | | | | | | | | | | | | | | | | | | | | | | | | | | 房屋建筑物购建 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 津贴补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 384.443000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,068.606731 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 水费 | | | | | | | | | | 2.720000 | | | | | | | | | | | | | | | | | | | | | | | | | | 大型修缮 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 机关事业单位基本养老保险缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 221.106800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 电费 | | | | | | | | | | 6.593148 | | | | | | | | | | | | | | | | | | | | | | | | | | 信息网络及软件购置更新 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 职业年金缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 110.553400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 邮电费 | | | | | | | | | | 2.040000 | | | | | | | | | | | | | | | | | | | | | | | | | | 物资储备 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 职工基本医疗保险缴费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 132.273875 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 取暖费 | | | | | | | | | | 18.846899 | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 72.149608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 差旅费 | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | 地上附着物和青苗补偿 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 住房公积金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 184.491800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 因公出国（境）费用 | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | 拆迁补偿 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 医疗费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 维修（护）费 | | | | | | | | | | 5.876453 | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40.269056 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 会议费 | | | | | | | | | | 0.658000 | | | | | | | | | | | | | | | | | | | | | | | | | | 文物和陈列品购置 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 离休费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22.021100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 培训费 | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | 无形资产购置 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 退休费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 8.312956 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9.912000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | 11.789743 | | | | | | | | | | | | | | | | | | | | | | | | | | 其他对企业补助 | | | | | | | | | 0.000000 | | | | | | | | | | | |
| 奖励金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 福利费 | | | | | | | | | | 28.560000 | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | 6.300000 | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.023000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 税金及附加费用 | | | | | | | | | | 0.000000 | | | | | | | | | | | | | | | | | | | | | | | | | | 经常性赠与 | | | | | | | | | 0.000000 | | | | | | | | | | | |
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|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2,455.830610 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 86.722143 | | | | | | | | | | | |
| **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：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | **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：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |
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| 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：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **单位:万元** | | | | | | | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **2023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：北京市密云区高岭镇社区卫生服务中心** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | | | | | | 6.300000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 6.300000 | | | | | | | | | | | | | | 2.000000 | | | | | | 2.995843 | | | | | | | | | | | | 0.883157 | | | | 0.421000 | | | | | | | | | | |
| 2023年决算 | | | | | | | 6.300000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.000000 | | | | 0.000000 | | | | | | 0.000000 | | | | | | | | | | | 6.300000 | | | | | | | | | | | | | | 2.000000 | | | | | | 2.995843 | | | | | | | | | | | | 0.883157 | | | | 0.421000 | | | | | | | | | | |

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| **政府采购情况表** | | | | |
|  |  |  |  |  |
| **单位名称：北京市密云区高岭镇社区卫生服务中心** | | | | **单位:万元** |
| **项目** | | | | **统计数** |
| 政府采购支出信息 | | | | 19.479292 |
| （一）政府采购支出合计 | | | | 19.479292 |
| 1．政府采购货物支出 | | | | 7.238000 |
| 2．政府采购工程支出 | | | | 0.000000 |
| 3．政府采购服务支出 | | | | 12.241292 |
| （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 |

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| **政府购买服务决算公开情况表** | | | |
|  |  |  |  |
| **单位名称：北京市密云区高岭镇社区卫生服务中心** | | | **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

机构设置: 本单位内设15个科室，1个社区服务站，辖区内有19家村卫生室。

主要职责: 1、为老百姓身体健康提供医疗与预防保健服务；医疗：常见病多发病诊治，院前急救、巡回医疗，常见病多发病护理;预防保健：卫生防疫，妇幼保健，计生宣传，计划免疫；卫生技术人员培训，乡村医生培训，初级卫生保健规划实施；卫生监督等医疗相关业务。  
2、负责疾病预防控制工作。落实疾病预防控制规划、免疫规划以及严重危害居民健康的公共卫生问题的干预措施，并组织实施。负责本镇卫生应急体系建设和管理。制定卫生应急和紧急医学救援预案、突发公共卫生事件监测和风险评估计划，组织和指导突发公共卫生事件预防控制和各类突发公共事件的医疗卫生救援。  
3、负责组织推进老年健康服务体系建设和医养结合工作。  
4、负责本镇医疗卫生行业监督管理。组织实施医疗机构及其医疗、康复、护理服务和医疗技术、医疗质量、医疗安全，并监督实施。建立医疗、中医药管理、康复、护理、公共卫生等服务评价和监督体系。承担鼓励社会力量提供医疗卫生服务的相关管理工作。构建和谐医患关系。  
5、负责组织实施基层卫生、妇幼卫生、老年卫生、精神卫生的政策措施，指导本镇基层卫生、妇幼卫生、老年卫生、精神卫生体系建设。推进基本公共卫生和老龄健康服务均等化，完善基层运行新机制和乡村医生、全科医生管理制度。组织开展爱国卫生运动和健康促进行动。参与推进卫生健康科技创新发展。  
6、负责本镇保健对象、医疗关系在本区的保健对象的医疗保健工作。参与组织执行在本镇举办的重大活动的医疗卫生保障任务。  
7、完成区卫健委、镇政府等上级单位交办的其他任务。

（二）人员构成情况

事业编制70人，实有人数68人。离休1人，退休8人，劳务派遣4人，院前急救担架工6人，乡村医生21人,规培乡医学员4人。

二、收入支出决算总体情况说明

2023年度收、支总计4649.68万元，比上年增加169.28万元，增长3.78%。

（一）收入决算说明

2023年度本年收入合计4099.31万元，比上年增加103.8万元，增长2.6%。

1.财政拨款收入2848.51万元，占收入合计的69.48%。其中：一般公共预算财政拨款收入2848.51万元，占收入合计的69.48%；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1184.91万元，占收入合计的28.9%；

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65.89万元，占收入合计的1.6%。

（此处插入图表，用上述收入金额制作饼状图，示例如下，无金额类型不必制图）

## 图1：收入决算

（二）支出决算说明

2023年度本年支出合计4158.16万元，比上年增加182.38万元，增长4.59%，其中：基本支出3720.38万元，占支出合计的89.47%；项目支出437.78万元，占支出合计的10.52%;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%。

（此处插入图表，用上述支出金额制作饼状图，示例如下，无金额类型不必制图）

## 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2938.3万元，比上年增加102.27万元，增长3.6%。主要原因：本年医疗能力提升支出50万元、疫情临时性补助支出27.4万元。

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2929.77万元，主要用于以下方面（按大类）：一般公共服务支出2929.77万元，占本年财政拨款支出100%。

（二）一般公共预算财政拨款支出决算具体情况

1、“一般公共服务支出”（类）2023年度决算2929.77万元，比2023年度年初预算增加966.18万元，增长49.2%。其中：

“社会保障和就业支出”(类)2023年度决算371.90万元，比2023年度年初预算增加35.88万元，增长10.68%。

“卫生健康支出”2023年度决算2557.87万元，比2023年度年初预算增加938.15万元，增长57.92%。其中基层医疗卫生机构2023年度决算1979.98万元，比2023年年初预算增加 763.09 万元，增长 62.71 %。公共卫生2023年度决算240.63万元，比2023年年初预算增加73.7万元，增长44.15%。中医药2023年度决算6.11万元，比2023年年初预算减少0.89 万元，降低 12.71 %。行政事业单位医疗2023年度决算192.40万元，比2023年年初预算增加25.31万元，增长15.15%。其他卫生健康支出2023年度决算138.75万元，比2023年年初预算增加76.94万元，增长124.48%。

主要原因：农村地区补助、老年体检、家医签约、疫情临时性补助等是追加预算，未入年初预算。

五、政府性基金预算财政拨款支出决算情况说明：本年无此项支出

（一）政府性基金预算财政拨款支出决算总体情况

2023年度政府性基金预算财政拨款支出0万元，主要用于以下方面（按大类）：城乡社区支出XX.XX万元，占本年财政拨款支出XX.XX%；…….。

（二）政府性基金预算财政拨款支出决算具体情况

1、“城乡社区支出”（类，下同）2023年度决算XX.XX万元，比2023年度年初预算增加（减少）XX.XX万元，增长（下降）XX.XX%。其中：

“城市公用事业附加及对应专项债务收入安排的支出”（款，下同）2023年度决算XX.XX万元，比2023年度年初预算增加（减少）XX.XX万元，增长（下降）XX.XX%。主要原因：……。

2、“XXXX”（类）2023年度决算XX.XX万元，比2023年度年初预算增加（减少）XX.XX万元，增长（下降）XX.XX%。其中：

“XXXX”（款）2023年度决算XX.XX万元，比2023年度年初预算增加（减少）XX.XX万元，增长（下降）XX.XX%。主要原因：……。

六、国有资本经营预算财政拨款收支情况：本年无此项支出

2023年度国有资本经营预算财政拨款收入总计0万元，国有资本经营预算财政拨款支出总计0万元。

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2542.55万元，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1个事业单位。2023年度“三公”经费财政拨款决算数6.3万元，比2023年度“三公”经费财政拨款年初预算6.3万元增加（减少）0万元。其中：

1.因公出国（境）费用。2023年度决算数0万元。

2.公务接待费。2023年度决算数0万元。

3.公务用车购置及运行维护费。2023年度决算数6.3万元，比2023年度年初预算数6.3万元增加（减少）0万元。

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。公务用车运行维护费2023年度决算数6.3万元，比2023年度年初预算数6.3万元增加（减少）0万元。2023年度公务用车运行维护费中，公务用车加油2万元，公务用车维修3万元，公务用车保险0.88万元，公务用车其他支出0.42万元。2023年度公务用车保有量3辆，车均运行维护费2.1万元。

二、机关运行经费支出情况：本部门不属于机关运行经费统计范围

2023年度使用财政拨款安排的基本支出中的日常公用经费支出，合计XX.XX万元，比上年增加（减少）XX.XX万元，增加（减少）原因：…….。

三、政府采购支出情况

2023年度政府采购支出总额19.48万元，其中：政府采购货物支出7.24万元，政府采购工程支出0万元，政府采购服务支出12.24万元。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，本单位共有车辆3台，共计91.62万元；单位价值100万元（含）以上的设备0（套），共计0万元。

五、政府购买服务支出说明：本单位不属于政府购买服务支出统计范围

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。

7.1一般公共服务支出（类）党委办公厅（室）及相关机构事务（款）专项业务（项）：反映党委办公厅(室)及相关机构开展专项业务活动所发生的支出。

7.2社会保障和就业支出（类）行政事业单位养老支出（款）行政单位离退休（项）：反映行政单位(包括实行公务员管理的事业单位)开支的离退休经费。

7.3社会保障和就业支出（类）行政事业单位养老支出（款）事业单位离退休（项）：反映事业单位(开支的离退休经费。

7.4社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）：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。

7.5社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位职业年金缴费支出（项）：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）。

7.6社会保障和就业支出（类）残疾人事业（款）其他残疾人事业支出（项）反映除上述项目以外其他用于残疾人事业方面的支出

7.7卫生健康支出（类）卫生健康管理事务（款）行政运行（项）：反映行政单位（包括实行公务员管理的事业单位）的基本支出。

7.8卫生健康支出（类）卫生健康管理事务（款）其他卫生健康管理事务支出（项）：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。

7.9 卫生健康支出（类）公立医院（款）综合医院（项）：反映卫生健康、中医部门所属的城市综合性医院、独立门诊、教学医院、疗养院和县医院的支出。

7.10卫生健康支出（类）公立医院（款）中医（民族）医院（项）：反映卫生健康、中医部门所属的中西医结合医院、民族医院的支出。

7.11生健康支出（类）公立医院（款）精神病医院（项）：反映专门收治精神病人医院的支出。

7.12卫生健康支出（类）公立医院（款）妇幼保健医院（项）：反映卫生健康、中医部门所属的专门从事妇产、妇幼保健医院的支出。

7.13卫生健康支出（类）公立医院（款）其他公立医院支出（项）：反映除上述项目以外的其他用于公立医院方面的支出。

7.14卫生健康支出（类）基层医疗卫生机构（款）城市社区卫生机构（项）：反映用于城市社区卫生机构的支出。

7.15卫生健康支出（类）基层医疗卫生机构（款）其他基层医疗卫生机构支出（项）：反映除上述项目以外的其他用于基层医疗卫生机构的支出。

7.16卫生健康支出（类）公共卫生（款）疾控预防控制机构（项）：反映卫生健康、疾病预防控制部门所属疾控预防控制机构的支出。

7.17卫生健康支出（类）公共卫生（款）卫生监督机构（项）：反映卫生健康、疾病预防控制部门所属卫生监督机构的支出。

7.18卫生健康支出（类）公共卫生（款）妇幼保健机构（项）：反映卫生健康部门所属妇幼保健机构的支出。

7.19卫生健康支出（类）公共卫生（款）采供血机构（项）：反映卫生健康部门所属采供血机构的支出。

7.20卫生健康支出（类）公共卫生（款）基本公共卫生服务（项）：反映基本公共卫生服务支出。

7.21卫生健康支出（类）公共卫生（款）重大公共卫生服务（项）：反映重大疾病、重大传染病预防控制等重大公共卫生服务项目支出。

7.22卫生健康支出（类）公共卫生（款）突发公共卫生事件应急处置（项）：反映用于突发公共卫生事件应急处置方面的支出。

7.23卫生健康支出（类）中医药（款）中医（民族医）药专项（项）：反映中医（民族医）药方面的专项支出。

7.24卫生健康支出（类）计划生育事务（款）计划生育机构（项）：反映卫生健康部门所属计划生育机构的支出。

7.25卫生健康支出（类）计划生育事务（款）计划生育服务（项）：反映计划生育服务支出。

7.26卫生健康支出（类）计划生育事务（款）其他计划生育事务支出（项）：反映除上述项目以外其他用于计划生育管理事务方面的支出。

7.27卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）：反映财政部门安排的行政单位（包括实行公务员管理的事业单位）基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

7.28卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）：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。

7.29卫生健康支出（类）医疗救助（款）城乡医疗救助（项）：反映财政用于城乡困难群众医疗救助的支出。

7.30卫生健康支出（类）医疗保障管理事务（款）信息化建设（项）：反映财政部门安排的行政单位（包括实行公务员管理的事业单位）基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

7.31卫生健康支出（类）其他卫生健康支出（款）其他卫生健康支出（项）：反映除上述项目以外其他用于卫生健康方面的支出。

7.32城乡社区支出（类）城乡社区管理事务（款）其他城乡社区管理事务支出（项）：反映除上述项目以外其他用于城乡社区管理事务方面的支出。

7.33城乡社区支出（类）其他农林水支出（款）其他农林水支出（项）：反映除化解债务支出以外其他用于农林水方面的支出。

7.34其他支出（类）其他支出（款）其他支出（项）：反映除上述项目以外其他不能划分到具体功能科目中的支出项目。

**第四部分 2023年度部门绩效评价情况**

目支出绩效自评表（详见附件）

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 院前急救医疗服务配备担架员 | | | | | | | | | | | |
| 主管部门 | | 北京市密云区卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | | 62.98 | 62.98 | | 60.99 | | 10 | | 97% | | 9.7 |
| 其中：当年财政拨款 | | 61.81 | 61.81 | | 59.82 | | — | | 97% | | — |
| 上年结转资金 | | 1.17 | 1.17 | | 1.17 | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 为了加强公共卫生体系建设，改善院前急救条件，为救护车配备担架员。 | | | | | | 加强了公共卫生体系建设，改善了院前急救条件。 | | | | | | |
| 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 | |
|  | 数量指标 | 担架员人数 | | | 6 | 6 | 10 | | 10 | | 无 | |
| 工资发放月数 | | | 12个月 | 12个月 | 10 | | 10 | | 无 | |
| 质量指标 | 每班次配备担架员数量 | | | 达到规定标准 | 达到规定标准 | 10 | | 10 | | 无 | |
| 每人每月薪资标准 | |  | ≥7000元 | 8470元 | 10 | | 10 | | 无 | |
| 时效指标 | 申请资金时限 | | | 当年 | 当年 | 10 | | 10 | | 无 | |
| 资金发放及时性 | | | 按月发放 | 按月发放 | 10 | | 10 | | 无 | |
| 成本指标 | 项目预算控制数 | | | ≦61.8 | 60.99 | 10 | | 10 | | 无 | |
| 人均补助标准 | | | >9万元 | 10.17 | 10 | | 10 | | 无 | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 院前急救条件 | | | 得到改善 | 得到改善 | 15 | | 15 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 |  | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 患者对急救工作满意度 | | | ≥90% | 100% | 5 | | 5 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 乡村医生补助 | | | | | | | | | | | |
| 主管部门 | | 北京市密云区卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | | 156.6 | 144.6 | | 136.56 | | 10 | | 94% | | 9.4 |
| 其中：当年财政拨款 | | 145.8 | 133.8 | | 125.76 | | — | | 94% | | — |
| 上年结转资金 | | 10.8 | 10.8 | | 10.8 | | — | | 100% | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 加强村级医疗机构和乡村医生队伍建设，保障乡村医生基本待遇等工作的落实，提高乡村医生的积极性，不断满足农村百姓的医疗服务需求，让农村百姓在家门口就能享受到优质的医疗服务。 | | | | | | 加强村级医疗机构和乡村医生队伍建设，保障乡村医生基本待遇等工作的落实，提高乡村医生的积极性，不断满足农村百姓的医疗服务需求，让农村百姓在家门口就能享受到优质的医疗服务。 | | | | | | |
| 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 | |
|  | 数量指标 | 乡村医生人数 | | | 26 | 26 | 10 | | 10 | | 无 | |
| 工资发放月数 | | | 12个月 | 12个月 | 10 | | 10 | | 无 | |
| 质量指标 | 每行政村人口配备乡医数量 | | | 达到规定标准 | 达到规定标准 | 10 | | 10 | | 无 | |
| 每人每月薪资标准 | |  | ≥3600元 | 4500 | 10 | | 10 | | 无 | |
| 时效指标 | 申请资金时限 | | | 当年 | 当年 | 10 | | 10 | | 无 | |
| 资金发放及时性 | | | 每月考核，考核后及时发放 | 每月考核，考核后及时发放 | 10 | | 10 | | 无 | |
| 成本指标 | 项目预算控制数 | | | ≦145.8 | 136.56 | 10 | | 10 | | 无 | |
| 人均补助标准 | | | 5.4万元 | 5.4万元 | 10 | | 10 | | 无 | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 村级医疗机构运转情况 | | | 正常运转满足村民本医疗需求 | 正常运转满足村民本医疗需求 | 15 | | 15 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
|  | …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 居民对乡医工作满意度 | | | ≥90% | 100%。 | 5 | | 5 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 直达资金中央基本公共卫生服务补助资金 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 7.35 | | 7.35 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 7.35 | | 7.35 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 1.免费向城乡居民提供基本公共卫生服务。 2.保持重点地方病防治措施全面落实。开展职业病防治，最大限度地保护放射工作人员、患者和公众的健康权益。同时推进妇幼卫生、健康素养促进、医养结合和老年健康服务、卫生应急等方面工作。 | | | | | | 1.已免费向城乡居民提供基本公共卫生服务。 2.保持了重点地方病防治措施全面落实。开展了职业病防治，最大限度地保护了放射工作人员、患者和公众的健康权益。同时推进了妇幼卫生、健康素养促进、医养结合和老年健康服务、卫生应急等方面工作。 | | | | | | |
| 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 | 适龄儿童国家免疫规划疫苗接种率 | | | ≥90% | 100% | 4 | | 4 | | 无 | |
| 7岁以下儿童健康管理率 | | | ≥90% | 98% | 4 | | 4 | | 无 | |
| 0-6岁儿童眼保健和视力检查覆盖率 | | | ≥90% | 98% | 4 | | 4 | | 无 | |
| 孕产妇系统管理率 | | | ≥90% | 97% | 4 | | 4 | | 无 | |
| 3岁以下儿童系统管理率 | | | ≥90% | 98% | 4 | | 4 | | 无 | |
| 高血压患者管理人数 | | | 2800人 | 2947 | 4 | | 4 | | 无 | |
| 2型糖尿病患者管理人数 | |  | 850人 | 926 | 4 | | 4 | | 无 | |
| 肺结核患者管理率 | |  | ≥90% | 100% | 4 | | 4 | | 无 | |
| 社区在册居家严重精神障碍患者健康管理率 | |  | ≥90% | 98% | 4 | | 4 | | 无 | |
| 儿童中医药健康管理率 | |  | ≥77% | 92% | 4 | | 4 | | 无 | |
| 老年人中医药健康管理率 | |  | ≥70% | 70% | 4 | | 4 | | 无 | |
| 卫生监督协管各专业年巡查(访)2次完成率 | |  | ≥90% | 100% | 4 | | 4 | | 无 | |
| 职业健康检查服务覆盖率 | |  | 100% | 100% | 4 | | 4 | | 无 | |
| 地方病防治工作任务完成率 | |  | ≥95% | 100% | 4 | | 4 | | 无 | |
| 宫颈癌、乳腺癌筛查目标人群覆盖率 | | | 较上年提高 | 较上年提高 | 4 | | 4 | | 无 | |
| 质量指标 | 居民规范化电子健康档案覆盖率 | | | ≥62% | 92% | 4 | | 4 | | 无 | |
| 高血压患者基层规范管理服务率 | | | ≥73% | 94% | 4 | | 4 | | 无 | |
| 2型糖尿病患者基层规范管理服务率 | | | ≥73% | 92% | 3 | | 3 | | 无 | |
| 65岁及以上老年人城乡社区规范健康管理服务率 | | | ≥62% | 65% | 3 | | 3 | | 无 | |
| 传染病和突发公共卫生事件报告率 | | | ≥95% | 100% | 3 | | 3 | | 无 | |
| 职业健康检查机构个案数据报送率 | | | ≥90% | 100% | 3 | | 3 | | 无 | |
| 时效指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 成本指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 城乡居民公共卫生差距 | | | 不断缩小 | 不断缩小 | 4 | | 4 | | 无 | |
| 居民健康素养水平 | | | 不断提高 | 不断提高 | 3 | | 3 | | 无 | |
| 职工对职业病防治社会知晓率 | | | 较上年提高 | 较上年提高 | 3 | | 3 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 基本公共卫生服务水平 | | | 不断提高 | 不断提高 | 5 | | 5 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 基本公共卫生服务对象满意度 | | | 较上年提高 | 较上年提高 | 3 | | 3 | | 无 | |
| 尘肺病康复患者满意度 | | | ≥85% | ≥85% | 1 | | 1 | | 无 | |
| 市级职业病防治技术支撑机构满意度 | | | ≥90% | ≥90% | 1 | | 1 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 直达资金市级基本公共卫生服务补助资金 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | | 21.13 | 21.13 | | 21.13 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | | 21.13 | 21.13 | | 21.13 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 1.免费向城乡居民提供基本公共卫生服务。 2.保持重点地方病防治措施全面落实。开展职业病防治，最大限度地保护放射工作人员、患者和公众的健康权益。同时推进妇幼卫生、健康素养促进、医养结合和老年健康服务、卫生应急等方面工作。 | | | | | | 1.已免费向城乡居民提供基本公共卫生服务。 2.保持了重点地方病防治措施全面落实。开展了职业病防治，最大限度地保护了放射工作人员、患者和公众的健康权益。同时推进了妇幼卫生、健康素养促进、医养结合和老年健康服务、卫生应急等方面工作。 | | | | | | |
| 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 | 适龄儿童国家免疫规划疫苗接种率 | | | ≥90% | 100% | 4 | | 4 | | 无 | |
| 7岁以下儿童健康管理率 | | | ≥90% | 98% | 4 | | 4 | | 无 | |
| 0-6岁儿童眼保健和视力检查覆盖率 | | | ≥90% | 98% | 4 | | 4 | | 无 | |
| 孕产妇系统管理率 | | | ≥90% | 97% | 4 | | 4 | | 无 | |
| 3岁以下儿童系统管理率 | | | ≥90% | 98% | 4 | | 4 | | 无 | |
| 高血压患者管理人数 | | | 2800人 | 2947 | 4 | | 4 | | 无 | |
| 2型糖尿病患者管理人数 | |  | 850人 | 926 | 4 | | 4 | | 无 | |
| 肺结核患者管理率 | |  | ≥90% | 100% | 4 | | 4 | | 无 | |
| 社区在册居家严重精神障碍患者健康管理率 | |  | ≥90% | 98% | 4 | | 4 | | 无 | |
| 儿童中医药健康管理率 | |  | ≥77% | 92% | 4 | | 4 | | 无 | |
| 老年人中医药健康管理率 | |  | ≥70% | 70% | 4 | | 4 | | 无 | |
| 卫生监督协管各专业年巡查(访)2次完成率 | |  | ≥90% | 100% | 4 | | 4 | | 无 | |
| 职业健康检查服务覆盖率 | |  | 100% | 100% | 4 | | 4 | | 无 | |
| 地方病防治工作任务完成率 | |  | ≥95% | 100% | 4 | | 4 | | 无 | |
| 宫颈癌、乳腺癌筛查目标人群覆盖率 | | | 较上年提高 | 较上年提高 | 4 | | 4 | | 无 | |
| 质量指标 | 居民规范化电子健康档案覆盖率 | | | ≥62% | 92% | 4 | | 4 | | 无 | |
| 高血压患者基层规范管理服务率 | | | ≥73% | 94% | 4 | | 4 | | 无 | |
| 2型糖尿病患者基层规范管理服务率 | | | ≥73% | 92% | 3 | | 3 | | 无 | |
| 65岁及以上老年人城乡社区规范健康管理服务率 | | | ≥62% | 65% | 3 | | 3 | | 无 | |
| 传染病和突发公共卫生事件报告率 | | | ≥95% | 100% | 3 | | 3 | | 无 | |
| 职业健康检查机构个案数据报送率 | | | ≥90% | 100% | 3 | | 3 | | 无 | |
| 时效指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 成本指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 城乡居民公共卫生差距 | | | 不断缩小 | 不断缩小 | 4 | | 4 | | 无 | |
| 居民健康素养水平 | | | 不断提高 | 不断提高 | 3 | | 3 | | 无 | |
| 职工对职业病防治社会知晓率 | | | 较上年提高 | 较上年提高 | 3 | | 3 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 基本公共卫生服务水平 | | | 不断提高 | 不断提高 | 5 | | 5 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 基本公共卫生服务对象满意度 | | | 较上年提高 | 较上年提高 | 3 | | 3 | | 无 | |
| 尘肺病康复患者满意度 | | | ≥85% | ≥85% | 1 | | 1 | | 无 | |
| 市级职业病防治技术支撑机构满意度 | | | ≥90% | ≥90% | 1 | | 1 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 直达资金中央基本药物制度补助资金 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 1.73 | | 1.73 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 1.73 | | 1.73 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 目标1:基层医疗卫生机构按要求实施基本药物制度。 目标2:基本药物制度在村卫生室顺利实施。 目标3:基层医疗卫生机构服务质量进一步提高。 目标4:紧密型医共体等基层卫生综合改革在县域内稳步推进。 | | | | | | 目标1:基层医疗卫生机构100%实施了基本药物制度。 目标2:基本药物制度已在村卫生室顺利实施。 目标3:基层医疗卫生机构服务质量得到了进一步提高。 目标4:紧密型医共体等基层卫生综合改革在本区稳步推进。 | | | | | | |
| 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 | 实施基本药物制度的政府办基层医疗卫生机构占比 | | | 100% | 100% | 25 | | 25 | | 无 | |
| 实施基本药物制度的村卫生室占比 | | | 100% | 100% | 20 | | 20 | | 无 | |
| 质量指标 | 基层医疗卫生机构“优质服务基层行”活动 开展评价机构数比例 | | | ≥95% | 100% | 20 | | 20 | | 无 | |
| 基层医疗卫生机构“优质服务基层行”活动 达到基本标准及以上的比例 | | | 较上年度有提高 | 本单位已达标 | 20 | | 20 | | 无 | |
| 时效指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 成本指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 社会效益 | 乡村医生收入 | | | 保持稳定 | 保持稳定 | 5 | | 5 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 基本药物制度在基层持续实施 | | | 中长期 | 中长期 | 5 | | 5 | | 无 | |
| 医共体建设符合“紧密型”“控费用”“同 质化”“促分工”发展方向 | | | 稳步发展 | 稳步发展 | 5 | | 5 | | 无 | |
| 满意度指标 | 服务对象满意度标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 新生儿疾病筛查及0—6岁儿童健康体检 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 0.49 | | 0.49 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 0.49 | | 0.49 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 1.免费向城乡居民提供基本公共卫生服务。 2.推进妇幼卫生、健康素养促进。 | | | | | | 1.已免费向城乡居民提供基本公共卫生服务。 2.推进了妇幼卫生、健康素养促进等方面工作。 | | | | | | |
| 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 | |
|  | 数量指标 | 7岁以下儿童健康管理率 | | | ≥90% | 98% | 20 | | 20 | | 无 | |
| 0-6岁儿童眼保健和视力检查覆盖率 | | | ≥90% | 98% | 20 | | 20 | | 无 | |
| 质量指标 | 3岁以下儿童系统管理率 | | | ≥62% | 92% | 20 | | 20 | | 无 | |
| 儿童中医药健康管理率 | |  | ≥73% | 94% | 20 | | 20 | | 无 | |
| 时效指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 成本指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 城乡居民公共卫生差距 | | | 不断缩小 | 不断缩小 | 10 | | 10 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 基本公共卫生服务水平 | | | 不断提高 | 不断提高 | 5 | | 5 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 基本公共卫生服务对象满意度 | | | 较上年提高 | 较上年提高 | 5 | | 5 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 家庭医生签约服务补助项目 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 27.77 | | 27.77 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 27.77 | | 27.77 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 1、常住居民家庭医生签约服务覆盖率达到49%以上；签约服务优先覆盖65岁及以上老年人、孕产妇、0-6岁儿童、残疾人，高血压、糖尿病、脑卒中、冠心病患者、肺结核患者、严重精神障碍患者等10类重点人群及贫困人口、计划生育困难家庭、低收入家庭、特困家庭，重点人群签约服务覆盖率达到90%，目标2：做到应签尽签、愿签必签、签者满意，为愿签居民提供满意签约服务。居民在签约后，享受到家庭医生团队提供的基本医疗、公共卫生和约定的健康管理服务。 | | | | | | 依据《北京市卫生健康委员会关于印发2022 年北京市基层卫生健康工作要点的通知》（京卫基层〔2022〕４号）文件要求，可在绩效考核基础上统筹基本公共卫生服务经费等补助资金，统一签约服务补偿标准为不低于 100 元/人·年，由医保基金、基本公共卫生服务经费和签约居民等共同分担，依据《北京市卫生健康委员会关于做好医保基金支付家庭医生签约服务费有关工作的通知》（京卫基层〔2022〕17 号）文件精神，“家庭医生签约服务费”项目价格为 100 元/人·年，由医保基金、基本公共卫生服务经费和签约居民三方分别承担 30 元、40 元和 30 元。截至2023年12月底,常住人口共签约7935人，签约服务覆盖率为51.7%；重点人群5408人，签约4870人，重点人群签约服务覆盖率为90.05%,家庭医生签约服务满意度100% | | | | | | |
| 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 | |
|  | 数量指标 | 普通人群签约 | | | 2500人 | 2527 | 15 | | 15 | | 无 | |
| 重点人群签约 | | | 4800人 | 4870 | 15 | | 15 | | 无 | |
| 质量指标 | 家庭医生一般人群签约（真实、完整）合格率 | | | 100% | 100% | 10 | | 10 | | 无 | |
| 家庭医生重点人群签约（真实、完整）合格率 | |  | 100% | 100% | 10 | | 10 | | 无 | |
| 时效指标 | 2023年底前完成签约 | | | 12月 | 12月 | 10 | | 10 | | 无 | |
|  | | |  |  |  | |  | |  | |
| 成本指标 | 家庭医生一般人群签约成本： | | | 20元/人·年 | 20元/人·年 | 10 | | 10 | | 无 | |
| 家庭医生重点人群签约成本 | | | 70 元/人·年 | 70 元/人·年 | 10 | | 10 | | 无 | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 规范家庭医生签约，推行签约“四个一”，做实家庭医生签约服务，推行家庭医生签约服务包。 | | | 服务范围增大，服务水平提升 | 得到提升 | 15 | | 15 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 居民签约满意度 | | | ≥90% | 家庭医生签约服务满意度100%。 | 5 | | 5 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 老年人健康管理经费 | | | | | | | | | | | |
| 主管部门 | | 北京市密云区卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 28.58 | | 28.58 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 28.58 | | 28.58 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 落实国家基本公共卫生服务项目，根据区卫生健康委员会制定的老年人健康管理实施方案，组织和实施本辖区老年人的健康管理。 | | | | | | 2023年全镇65岁以及以上老年人常住人口数3541人，65岁及以上老年人建立健康档案数3173人。截止到2023年底累计体检2302人，体检率65%，体检结果由家医团队及时反馈至体检人员手中并进行体检报告解读与健康教育，圆满完成了老年人体检工作。 | | | | | | |
| 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 | |
|  | 数量指标 | 建档人数 | | | 3100人 | 3173人 | 15 | | 15 | | 无 | |
| 体检人数 | | | 2302人 | 2302人 | 15 | | 15 | | 无 | |
| 质量指标 | 65岁以上老人建档率 | | | 85% | 90% | 10 | | 10 | | 无 | |
| 65岁以上老人体检率 | |  | 65% | 65% | 10 | | 10 | | 无 | |
| 时效指标 | 2023年底前完成体检 | | | 12月 | 12月 | 15 | | 15 | | 无 | |
|  | | |  |  |  | |  | |  | |
| 成本指标 | 项目预算控制数 | | | ≦28.58 | 28.58 | 15 | | 15 | | 无 | |
|  | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 城乡居民公共卫生差距 | | | 不断缩小 | 不断缩小 | 10 | | 10 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 基本公共卫生服务水平 | | | 不断提高 | 不断提高 | 5 | | 5 | | 无 | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 服务对象满意度 | | | ≥90% | 100%。 | 5 | | 5 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 市级各医疗机构核酸采样费 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 13.73 | | 13.73 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 13.73 | | 13.73 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 目标1:基层医疗卫生机构按要求实施核酸采样。  目标2:基层医疗卫生机构核酸采样服务质量进一步提高。 | | | | | | 目标1:基层医疗卫生机构100%实施了核酸采样。  目标2:基层医疗卫生机构核酸采样服务质量得到了进一步提高。 | | | | | | |
| 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 | 政府办基层医疗卫生机构实施核酸检测覆盖率 | | | 100% | 100% | 25 | | 25 | | 无 | |
| 村卫生室实施核酸检测覆盖率 | | | 100% | 100% | 20 | | 20 | | 无 | |
| 质量指标 | 采样合格率 | | | ≥95% | 100% | 20 | | 20 | | 无 | |
| 时效指标 | 送检时间 | | | 当日 | 当日 | 20 | | 20 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 成本指标 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 社会效益 | 指标1： | | |  |  |  | |  | |  | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 提升基层核酸采样服务能力 | | | 基层核酸采样服务能力提升 | 基层核酸采样服务能力已提升 | 10 | | 10 | | 无 | |
| 满意度指标 | 服务对象满意度标 | 居民对核酸采样满意度 | | | ≥95% | 100% | 5 | | 5 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 市级名中医身边工程 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | | 5 | 5 | | 4.1 | | 10 | | 82% | | 8.2 |
| 其中：当年财政拨款 | | 5 | 5 | | 4.1 | | — | | 82% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 依托互联网、物联网技术，统筹布局北京地区优质中医专家资源，组织名中医每周到全市333个社区卫生服务中心（乡镇卫 生院）坐诊，刽建北京名中医身边服务地图系统，使基层百姓一 键选择在家门口看名医，并得到慢病危险因素祛除提示单（中医药个体化解决方案），打造互联网+名中医服务基层创新模式，建立名中医扎根基层服务的创新机制，为基层百姓提供全过程的中医药服务。 | | | | | | 每周有名中医坐诊，基层百姓一 键选择在家门口看名医，并得到了慢病危险因素祛除提示单（中医药个体化解决方案），打造了互联网+名中医服务基层创新模式，建立了名中医扎根基层服务的创新机制，为基层百姓提供全过程的中医药服务。 | | | | | | |
| 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 | 下基层名中医团队数 | | | 1 | 1 | 10 | | 10 | | 无 | |
| 名中医团队下基层次数 | | | 40 | 42 | 10 | | 10 | | 无 | |
| 质量指标 | 公布名中医团队出诊时间安排表 | | | 及时完成 | 及时完成 | 10 | | 10 | | 无 | |
| 建立互联网平台 | | | 建立互联网平台 | 已建立 | 10 | | 10 | | 无 | |
| 制作名中医基层服务电子地图 | | | 制作名中医基层服务电子地图 | 已制作 | 10 | | 10 | | 无 | |
| 发放名中医身边工程服务手册 | | | 发放名中医身边工程服务手册 | 已发放 | 10 | | 10 | | 无 | |
| 时效指标 | 及时完成率 | | | 及时完成 | 及时完成 | 10 | | 10 | | 无 | |
| 成本指标 | 成本控制有效性 | | | ≦5万元 | 4.1 | 15 | | 15 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 提高基层百姓享受中医服务 | | | 提高基层百姓享受中医服务 | 基层百姓享受中医服务得到提高 | 5 | | 5 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 基层中医药服务能力 | | | 不断提高 | 不断提高 | 5 | | 5 | | 无 | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 患者对中医服务满意度 | | | ≥90% | 100% | 5 | | 5 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 市级中医药文化体验馆 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | | 2 | 2 | | 2 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | | 2 | 2 | | 2 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 组织中医药文化体验馆共同举办社区百姓中医药文化活动，发挥中医药健康文化在现代健康生活方式和健康生活社区的作用，为群众提供科学、权威、综合、便捷的中医药健康生活服务，是的中医药文化供给和群众活动更加多样，中医药文化更广泛融入群众生产生活，中医药养生保健知识和方法更便捷服务群众健康需要。 | | | | | | 组织了4次中医药文化体验馆活动，发挥了中医药健康文化在现代健康生活方式和健康生活社区的作用，为群众提供了科学、权威、综合、便捷的中医药健康生活服务，使中医药文化更广泛融入群众生产生活，中医药养生保健知识和方法更便捷服务群众健康需要。 | | | | | | |
| 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 | 活动开展 | | | 4 | 4 | 15 | | 15 | | 无 | |
| 活动总结 | | | 4 | 4 | 15 | | 15 | | 无 | |
| 质量指标 | 活动方案 | | | 按照市中医局通知“活动议程”线上线下环节要求组织实施 | 均按照市中医局通知“活动议程”线上线下环节要求组织实施 | 15 | | 15 | | 无 | |
| 体验馆参与率 | | | 及时完成 | 及时完成 | 15 | | 15 | | 无 | |
| 时效指标 | 及时完成率 | | | 及时完成 | 及时完成 | 10 | | 10 | | 无 | |
| 成本指标 | 成本控制有效性 | | | ≦2万元 | 2 | 15 | | 15 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 提推进中医药文化普及传播 | | | 提推进中医药文化普及传播 | 提推进了中医药文化的普及传播 | 5 | | 5 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 基层中医药服务能力 | | | 不断提高 | 不断提高 | 5 | | 5 | | 无 | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 参与群众满意度 | | | ≥90% | 100% | 5 | | 5 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 村卫生室运行经费 | | | | | | | | | | | |
| 主管部门 | | 北京市密云区卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 5.4 | | 5.4 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 5.4 | | 5.4 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 加强村级医疗机构建设，保障村卫生室正常运行，不断满足农村百姓的医疗服务需求，让农村百姓在家门口就能享受到优质的医疗服务。 | | | | | | 加强了村级医疗机构建设，保障了村卫生室正常运行，不断满足了农村百姓的医疗服务需求，让农村百姓在家门口就能享受到优质的医疗。 | | | | | | |
| 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 | |
|  | 数量指标 | 政府购买服务村卫生室数 | | | 18 | 18 | 15 | | 15 | | 无 | |
|  | | |  |  |  | |  | |  | |
| 质量指标 | 政府购买服务村卫生室覆盖 | | | 100% | 100% | 10 | | 10 | | 无 | |
|  | |  |  |  |  | |  | |  | |
| 时效指标 | 申请资金时限 | | | 当年 | 当年 | 15 | | 15 | | 无 | |
| 资金发放及时性 | | | 当年发放 | 当年发放 | 15 | | 15 | | 无 | |
| 成本指标 | 项目预算控制数 | | | 5.4 | 5.4 | 15 | | 15 | | 无 | |
| 室均补助标准 | | | 3000元 | 3000元 | 15 | | 15 | | 无 | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益 | 村级医疗机构运转情况 | | | 正常运转满足村民本医疗需求 | 正常运转满足村民本医疗需求 | 5 | | 5 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 | 村卫生室运行补助制度实施 | | | 中长期 | 中长期 | 5 | | 5 | | 无 | |
| …… | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 服务对象满意度 | | | ≥90% | 100%。 | 5 | | 5 | | 无 | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 直达资金中央一线医务人员临时性工作补助 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 8 | | 8 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 8 | | 8 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 目标1:疫情防控工作顺利开展。 目标2:一线人员待遇及时兑现。 | | | | | | 目标1:疫情防控工作顺利开展。 目标2:一线人员待遇及时兑现。 | | | | | | |
| 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 | 一线医务人员临时性补助人数 | | | 41 | 41 | 25 | | 25 | | 无 | |
| 一线医务人员临时性补助天数 | | | 332 | 332 | 20 | | 20 | | 无 | |
| 质量指标 | 日补助标准 | | | 一档300、天，二档200、天 | 一档300、天，二档200、天 | 20 | | 20 | | 无 | |
|  | | |  |  |  | |  | |  | |
| 时效指标 | 资金发放及时性 | | | 资金到达当月 | 资金到达当月 | 10 | | 10 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 成本指标 | 项目预算控制数 | | | 8 | 8 | 10 | | 10 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 社会效益 | 一线医生收入 | | | 保持稳定 | 保持稳定 | 10 | | 10 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 |  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 一线人员工作满意度 | | | 90% | 100% | 5 | | 5 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | 100 | | 100 | |  | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **附件3** | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （ 2023 年度） | | | | | | | | | | | | | |
| 项目名称 | | 直达资金市级一线医务人员临时性工作补助 | | | | | | | | | | | |
| 主管部门 | | 北京市财政局、北京市卫生健康委员会 | | | | | 实施单位 | | 北京市密云区高岭镇社区卫生服务中心 | | | | |
| 项目负责人 | | 孙久视 | | | | | 联系电话 | | 81081157 | | | | |
| 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 | |  | 8 | | 8 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 8 | | 8 | | — | | 100% | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 目标1:疫情防控工作顺利开展。 目标2:一线人员待遇及时兑现。 | | | | | | 目标1:疫情防控工作顺利开展。 目标2:一线人员待遇及时兑现。 | | | | | | |
| 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 | 一线医务人员临时性补助人数 | | | 40 | 40 | 25 | | 25 | | 无 | |
| 一线医务人员临时性补助天数 | | | 332 | 332 | 20 | | 20 | | 无 | |
| 质量指标 | 日补助标准 | | | 一档300、天，二档200、天 | 一档300、天，二档200、天 | 20 | | 20 | | 无 | |
|  | | |  |  |  | |  | |  | |
| 时效指标 | 资金发放及时性 | | | 资金到达当月 | 资金到达当月 | 10 | | 10 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 成本指标 | 项目预算控制数 | | | 8 | 8 | 10 | | 10 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 社会效益 | 一线医生收入 | | | 保持稳定 | 保持稳定 | 10 | | 10 | | 无 | |
| 生态效益 | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| 可持续影响指标 |  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 满意度指标 | 服务对象满意度标 | 一线人员工作满意度 | | | 90% | 100% | 5 | | 5 | | 无 | |
| 指标2： | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | 100 | | 100 | |  | |