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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开01表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：河南省洛阳市洛龙区卫生局(本级) | | | | | | | | | | | |  | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | 单位：元 | | | | | | | |
| 收入 | | | | | | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | 行次 | | 金额 | | | | | | | | | 项目 | | | | | | | | | | | | | | | 行次 | | | 金额 | | | | | | | |
| 栏次 | | | | | | | | | | | |  | | 1 | | | | | | | | | 栏次 | | | | | | | | | | | | | | |  | | | 2 | | | | | | | |
| 一、财政拨款收入 | | | | | | | | | | | | 1 | | 6,475,027.34 | | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | 30 | | | 0.00 | | | | | | | |
| 二、上级补助收入 | | | | | | | | | | | | 2 | | 0.00 | | | | | | | | | 二、外交支出 | | | | | | | | | | | | | | | 31 | | | 0.00 | | | | | | | |
| 三、事业收入 | | | | | | | | | | | | 3 | | 0.00 | | | | | | | | | 三、国防支出 | | | | | | | | | | | | | | | 32 | | | 0.00 | | | | | | | |
| 四、经营收入 | | | | | | | | | | | | 4 | | 0.00 | | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | 33 | | | 0.00 | | | | | | | |
| 五、附属单位上缴收入 | | | | | | | | | | | | 5 | | 0.00 | | | | | | | | | 五、教育支出 | | | | | | | | | | | | | | | 34 | | | 0.00 | | | | | | | |
| 六、其他收入 | | | | | | | | | | | | 6 | | 0.00 | | | | | | | | | 六、科学技术支出 | | | | | | | | | | | | | | | 35 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 7 | |  | | | | | | | | | 七、文化体育与传媒支出 | | | | | | | | | | | | | | | 36 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 8 | |  | | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | 37 | | | 967,865.55 | | | | | | | |
|  | | | | | | | | | | | | 9 | |  | | | | | | | | | 九、医疗卫生与计划生育支出 | | | | | | | | | | | | | | | 38 | | | 3,862,227.62 | | | | | | | |
|  | | | | | | | | | | | | 10 | |  | | | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | | | 39 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 11 | |  | | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | 40 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 12 | |  | | | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | | | 41 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 13 | |  | | | | | | | | | 十三、交通运输支出 | | | | | | | | | | | | | | | 42 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 14 | |  | | | | | | | | | 十四、资源勘探信息等支出 | | | | | | | | | | | | | | | 43 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 15 | |  | | | | | | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | | | 44 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 16 | |  | | | | | | | | | 十六、金融支出 | | | | | | | | | | | | | | | 45 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 17 | |  | | | | | | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | | | 46 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 18 | |  | | | | | | | | | 十八、国土海洋气象等支出 | | | | | | | | | | | | | | | 47 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 19 | |  | | | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | 48 | | | 52,400.00 | | | | | | | |
|  | | | | | | | | | | | | 20 | |  | | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | 49 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 21 | |  | | | | | | | | | 二十一、其他支出 | | | | | | | | | | | | | | | 50 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 22 | |  | | | | | | | | | 二十二、债务还本支出 | | | | | | | | | | | | | | | 51 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 23 | |  | | | | | | | | | 二十三、债务付息支出 | | | | | | | | | | | | | | | 52 | | | 0.00 | | | | | | | |
|  | | | | | | | | | | | | 24 | |  | | | | | | | | |  | | | | | | | | | | | | | | | 53 | | |  | | | | | | | |
| **本年收入合计** | | | | | | | | | | | | 25 | | 6,475,027.34 | | | | | | | | | **本年支出合计** | | | | | | | | | | | | | | | 54 | | | 4,882,493.17 | | | | | | | |
| 用事业基金弥补收支差额 | | | | | | | | | | | | 26 | | 0.00 | | | | | | | | | 结余分配 | | | | | | | | | | | | | | | 55 | | | 0.00 | | | | | | | |
| 年初结转和结余 | | | | | | | | | | | | 27 | | 8,359,001.76 | | | | | | | | | 年末结转和结余 | | | | | | | | | | | | | | | 56 | | | 9,951,535.93 | | | | | | | |
|  | | | | | | | | | | | | 28 | |  | | | | | | | | |  | | | | | | | | | | | | | | | 57 | | |  | | | | | | | |
| **总计** | | | | | | | | | | | | 29 | | 14,834,029.10 | | | | | | | | | **总计** | | | | | | | | | | | | | | | 58 | | | 14,834,029.10 | | | | | | | |
| 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 收入决算表  公开02表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：河南省洛阳市洛龙区卫生局(本级) 单位：元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | 本年收入合计 | | | | | | | | 财政拨款收入 | | | | | 上级补助收入 | | | | | | | 事业收入 | | | | 经营收入 | | | | 附属单位上缴收入 | | | | | | | | | | 其他收入 | | | |
| 功能分类科目编码 | | | 科目名称 | | | | |
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|
| 栏次 | | | | | | | | 1 | | | | | | | | 2 | | | | | 3 | | | | | | | 4 | | | | 5 | | | | 6 | | | | | | | | | | 7 | | | |
| 合计 | | | | | | | | 6,475,027.34 | | | | | | | | 6,475,027.34 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 208 | | | 社会保障和就业支出 | | | | | 961,369.46 | | | | | | | | 961,369.46 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 20805 | | | 行政事业单位离退休 | | | | | 800,259.46 | | | | | | | | 800,259.46 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2080501 | | | 归口管理的行政单位离退休 | | | | | 800,259.46 | | | | | | | | 800,259.46 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 20808 | | | 抚恤 | | | | | 146,110.00 | | | | | | | | 146,110.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2080801 | | | 死亡抚恤 | | | | | 146,110.00 | | | | | | | | 146,110.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 20816 | | | 红十字事业 | | | | | 15,000.00 | | | | | | | | 15,000.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2081699 | | | 其他红十字事业支出 | | | | | 15,000.00 | | | | | | | | 15,000.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 210 | | | 医疗卫生与计划生育支出 | | | | | 5,461,257.88 | | | | | | | | 5,461,257.88 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 21001 | | | 医疗卫生与计划生育管理事务 | | | | | 768,327.88 | | | | | | | | 768,327.88 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100101 | | | 行政运行 | | | | | 759,826.70 | | | | | | | | 759,826.70 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100102 | | | 一般行政管理事务 | | | | | 8,501.18 | | | | | | | | 8,501.18 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 21003 | | | 基层医疗卫生机构 | | | | | 1,329,137.00 | | | | | | | | 1,329,137.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100302 | | | 乡镇卫生院 | | | | | 981,717.00 | | | | | | | | 981,717.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100399 | | | 其他基层医疗卫生机构支出 | | | | | 347,420.00 | | | | | | | | 347,420.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 21004 | | | 公共卫生 | | | | | 160,000.00 | | | | | | | | 160,000.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100408 | | | 基本公共卫生服务 | | | | | 10,000.00 | | | | | | | | 10,000.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100409 | | | 重大公共卫生专项 | | | | | 150,000.00 | | | | | | | | 150,000.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 21005 | | | 医疗保障 | | | | | 3,203,793.00 | | | | | | | | 3,203,793.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100501 | | | 行政单位医疗 | | | | | 1,764,037.37 | | | | | | | | 1,764,037.37 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100503 | | | 公务员医疗补助 | | | | | 1,360,555.63 | | | | | | | | 1,360,555.63 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2100599 | | | 其他医疗保障支出 | | | | | 79,200.00 | | | | | | | | 79,200.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 221 | | | 住房保障支出 | | | | | 52,400.00 | | | | | | | | 52,400.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 22102 | | | 住房改革支出 | | | | | 52,400.00 | | | | | | | | 52,400.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 2210201 | | | 住房公积金 | | | | | 52,400.00 | | | | | | | | 52,400.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | | | | | | | 0.00 | | | |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开03表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：河南省洛阳市洛龙区卫生局(本级) | | | | | | | | | | | | | | |  | | | | | | |  | | | | | |  | | | | |  | | | | | | |  | | | | 单位：元 | | | | | | |
| 项目 | | | | | | | | | | | | | | | 本年支出合计 | | | | | | | 基本支出 | | | | | | 项目支出 | | | | | 上缴上级支出 | | | | | | | 经营支出 | | | | 对附属单位补助支出 | | | | | | |
| 功能分类科目编码 | | | 科目名称 | | | | | | | | | | | |
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|
| 栏次 | | | | | | | | | | | | | | | 1 | | | | | | | 2 | | | | | | 3 | | | | | 4 | | | | | | | 5 | | | | 6 | | | | | | |
| 合计 | | | | | | | | | | | | | | | 4,882,493.17 | | | | | | | 1,771,360.55 | | | | | | 3,111,132.62 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 208 | | | 社会保障和就业支出 | | | | | | | | | | | | 967,865.55 | | | | | | | 947,567.00 | | | | | | 20,298.55 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 20805 | | | 行政事业单位离退休 | | | | | | | | | | | | 801,457.00 | | | | | | | 801,457.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2080501 | | | 归口管理的行政单位离退休 | | | | | | | | | | | | 801,457.00 | | | | | | | 801,457.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 20808 | | | 抚恤 | | | | | | | | | | | | 146,110.00 | | | | | | | 146,110.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2080801 | | | 死亡抚恤 | | | | | | | | | | | | 146,110.00 | | | | | | | 146,110.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 20816 | | | 红十字事业 | | | | | | | | | | | | 20,298.55 | | | | | | | 0.00 | | | | | | 20,298.55 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2081699 | | | 其他红十字事业支出 | | | | | | | | | | | | 20,298.55 | | | | | | | 0.00 | | | | | | 20,298.55 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 210 | | | 医疗卫生与计划生育支出 | | | | | | | | | | | | 3,862,227.62 | | | | | | | 771,393.55 | | | | | | 3,090,834.07 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 21001 | | | 医疗卫生与计划生育管理事务 | | | | | | | | | | | | 766,885.27 | | | | | | | 731,798.59 | | | | | | 35,086.68 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100101 | | | 行政运行 | | | | | | | | | | | | 731,798.59 | | | | | | | 731,798.59 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100102 | | | 一般行政管理事务 | | | | | | | | | | | | 8,501.18 | | | | | | | 0.00 | | | | | | 8,501.18 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100199 | | | 其他医疗卫生与计划生育管理事务支出 | | | | | | | | | | | | 26,585.50 | | | | | | | 0.00 | | | | | | 26,585.50 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 21003 | | | 基层医疗卫生机构 | | | | | | | | | | | | 691,180.00 | | | | | | | 0.00 | | | | | | 691,180.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100302 | | | 乡镇卫生院 | | | | | | | | | | | | 673,560.00 | | | | | | | 0.00 | | | | | | 673,560.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100399 | | | 其他基层医疗卫生机构支出 | | | | | | | | | | | | 17,620.00 | | | | | | | 0.00 | | | | | | 17,620.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 21004 | | | 公共卫生 | | | | | | | | | | | | 10,000.00 | | | | | | | 10,000.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100408 | | | 基本公共卫生服务 | | | | | | | | | | | | 10,000.00 | | | | | | | 10,000.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 21005 | | | 医疗保障 | | | | | | | | | | | | 2,394,162.35 | | | | | | | 29,594.96 | | | | | | 2,364,567.39 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100501 | | | 行政单位医疗 | | | | | | | | | | | | 1,372,277.78 | | | | | | | 29,594.96 | | | | | | 1,342,682.82 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100503 | | | 公务员医疗补助 | | | | | | | | | | | | 941,716.57 | | | | | | | 0.00 | | | | | | 941,716.57 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2100599 | | | 其他医疗保障支出 | | | | | | | | | | | | 80,168.00 | | | | | | | 0.00 | | | | | | 80,168.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 221 | | | 住房保障支出 | | | | | | | | | | | | 52,400.00 | | | | | | | 52,400.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 22102 | | | 住房改革支出 | | | | | | | | | | | | 52,400.00 | | | | | | | 52,400.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 2210201 | | | 住房公积金 | | | | | | | | | | | | 52,400.00 | | | | | | | 52,400.00 | | | | | | 0.00 | | | | | 0.00 | | | | | | | 0.00 | | | | 0.00 | | | | | | |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | |  | |  | | | | | | | |  | | | | | | | | | | | | |  |  | | | | | |  | | | | | | | 公开04表 | | | | | |
| 部门：河南省洛阳市洛龙区卫生局(本级) | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | |  |  | | | | | |  | | | | | | | 单位：元 | | | | | |
| 收入 | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | 行次 | | 金额 | | | | | | | | 项目 | | | | | | | | | | | | | 行次 | 合计 | | | | | | 一般公共预算财政拨款 | | | | | | | 政府性基金预算财政拨款 | | | | | |
|
| 栏次 | | | | | | | |  | | 1 | | | | | | | | 栏次 | | | | | | | | | | | | |  | 2 | | | | | | 3 | | | | | | | 4 | | | | | |
| 一、一般公共预算财政拨款 | | | | | | | | 1 | | 6,475,027.34 | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | | 31 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | 2 | | 0.00 | | | | | | | | 二、外交支出 | | | | | | | | | | | | | 32 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 3 | |  | | | | | | | | 三、国防支出 | | | | | | | | | | | | | 33 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 4 | |  | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | | 34 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 5 | |  | | | | | | | | 五、教育支出 | | | | | | | | | | | | | 35 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 6 | |  | | | | | | | | 六、科学技术支出 | | | | | | | | | | | | | 36 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 7 | |  | | | | | | | | 七、文化体育与传媒支出 | | | | | | | | | | | | | 37 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 8 | |  | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | 38 | 967,865.55 | | | | | | 967,865.55 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 9 | |  | | | | | | | | 九、医疗卫生与计划生育支出 | | | | | | | | | | | | | 39 | 3,862,227.62 | | | | | | 3,862,227.62 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 10 | |  | | | | | | | | 十、节能环保支出 | | | | | | | | | | | | | 40 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 11 | |  | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | | 41 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 12 | |  | | | | | | | | 十二、农林水支出 | | | | | | | | | | | | | 42 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 13 | |  | | | | | | | | 十三、交通运输支出 | | | | | | | | | | | | | 43 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 14 | |  | | | | | | | | 十四、资源勘探信息等支出 | | | | | | | | | | | | | 44 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 15 | |  | | | | | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | 45 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 16 | |  | | | | | | | | 十六、金融支出 | | | | | | | | | | | | | 46 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 17 | |  | | | | | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | 47 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 18 | |  | | | | | | | | 十八、国土海洋气象等支出 | | | | | | | | | | | | | 48 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 19 | |  | | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | | 49 | 52,400.00 | | | | | | 52,400.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 20 | |  | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | 50 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 21 | |  | | | | | | | | 二十一、其他支出 | | | | | | | | | | | | | 51 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 22 | |  | | | | | | | | 二十二、债务还本支出 | | | | | | | | | | | | | 52 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 23 | |  | | | | | | | | 二十三、债务付息支出 | | | | | | | | | | | | | 53 | 0.00 | | | | | | 0.00 | | | | | | | 0.00 | | | | | |
|  | | | | | | | | 24 | |  | | | | | | | |  | | | | | | | | | | | | | 54 |  | | | | | |  | | | | | | |  | | | | | |
| **本年收入合计** | | | | | | | | 25 | | 6,475,027.34 | | | | | | | | **本年支出合计** | | | | | | | | | | | | | 55 | 4,882,493.17 | | | | | | 4,882,493.17 | | | | | | | 0.00 | | | | | |
| 年初财政拨款结转和结余 | | | | | | | | 26 | | 4,382,965.16 | | | | | | | | 年末财政拨款结转和结余 | | | | | | | | | | | | | 56 | 5,975,499.33 | | | | | | 5,975,499.33 | | | | | | | 0.00 | | | | | |
| 一般公共预算财政拨款 | | | | | | | | 27 | | 4,382,965.16 | | | | | | | |  | | | | | | | | | | | | | 57 |  | | | | | |  | | | | | | |  | | | | | |
| 政府性基金预算财政拨款 | | | | | | | | 28 | | 0.00 | | | | | | | |  | | | | | | | | | | | | | 58 |  | | | | | |  | | | | | | |  | | | | | |
|  | | | | | | | | 29 | |  | | | | | | | |  | | | | | | | | | | | | | 59 |  | | | | | |  | | | | | | |  | | | | | |
| **总计** | | | | | | | | 30 | | 10,857,992.50 | | | | | | | | **总计** | | | | | | | | | | | | | 60 | 10,857,992.50 | | | | | | 10,857,992.50 | | | | | | | 0.00 | | | | | |
| 注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  |  |  | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | 公开05表 | | | | | | | | |
| 部门：河南省洛阳市洛龙区卫生局(本级) | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | 单位：元 | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | 本年支出合计 | | | | | | | | | | 基本支出 | | | | | | | | | 项目支出 | | | | | | | | |
| 功能分类科目编码 | | | 科目名称 | | | | | | | | | | | |
|
|
| 栏次 | | | | | | | | | | | | | | | 1 | | | | | | | | | | 2 | | | | | | | | | 3 | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | 4,882,493.17 | | | | | | | | | | 1,771,360.55 | | | | | | | | | 3,111,132.62 | | | | | | | | |
| 208 | | | 社会保障和就业支出 | | | | | | | | | | | | 967,865.55 | | | | | | | | | | 947,567.00 | | | | | | | | | 20,298.55 | | | | | | | | |
| 20805 | | | 行政事业单位离退休 | | | | | | | | | | | | 801,457.00 | | | | | | | | | | 801,457.00 | | | | | | | | | 0.00 | | | | | | | | |
| 2080501 | | | 归口管理的行政单位离退休 | | | | | | | | | | | | 801,457.00 | | | | | | | | | | 801,457.00 | | | | | | | | | 0.00 | | | | | | | | |
| 20808 | | | 抚恤 | | | | | | | | | | | | 146,110.00 | | | | | | | | | | 146,110.00 | | | | | | | | | 0.00 | | | | | | | | |
| 2080801 | | | 死亡抚恤 | | | | | | | | | | | | 146,110.00 | | | | | | | | | | 146,110.00 | | | | | | | | | 0.00 | | | | | | | | |
| 20816 | | | 红十字事业 | | | | | | | | | | | | 20,298.55 | | | | | | | | | | 0.00 | | | | | | | | | 20,298.55 | | | | | | | | |
| 2081699 | | | 其他红十字事业支出 | | | | | | | | | | | | 20,298.55 | | | | | | | | | | 0.00 | | | | | | | | | 20,298.55 | | | | | | | | |
| 210 | | | 医疗卫生与计划生育支出 | | | | | | | | | | | | 3,862,227.62 | | | | | | | | | | 771,393.55 | | | | | | | | | 3,090,834.07 | | | | | | | | |
| 21001 | | | 医疗卫生与计划生育管理事务 | | | | | | | | | | | | 766,885.27 | | | | | | | | | | 731,798.59 | | | | | | | | | 35,086.68 | | | | | | | | |
| 2100101 | | | 行政运行 | | | | | | | | | | | | 731,798.59 | | | | | | | | | | 731,798.59 | | | | | | | | | 0.00 | | | | | | | | |
| 2100102 | | | 一般行政管理事务 | | | | | | | | | | | | 8,501.18 | | | | | | | | | | 0.00 | | | | | | | | | 8,501.18 | | | | | | | | |
| 2100199 | | | 其他医疗卫生与计划生育管理事务支出 | | | | | | | | | | | | 26,585.50 | | | | | | | | | | 0.00 | | | | | | | | | 26,585.50 | | | | | | | | |
| 21003 | | | 基层医疗卫生机构 | | | | | | | | | | | | 691,180.00 | | | | | | | | | | 0.00 | | | | | | | | | 691,180.00 | | | | | | | | |
| 2100302 | | | 乡镇卫生院 | | | | | | | | | | | | 673,560.00 | | | | | | | | | | 0.00 | | | | | | | | | 673,560.00 | | | | | | | | |
| 2100399 | | | 其他基层医疗卫生机构支出 | | | | | | | | | | | | 17,620.00 | | | | | | | | | | 0.00 | | | | | | | | | 17,620.00 | | | | | | | | |
| 21004 | | | 公共卫生 | | | | | | | | | | | | 10,000.00 | | | | | | | | | | 10,000.00 | | | | | | | | | 0.00 | | | | | | | | |
| 2100408 | | | 基本公共卫生服务 | | | | | | | | | | | | 10,000.00 | | | | | | | | | | 10,000.00 | | | | | | | | | 0.00 | | | | | | | | |
| 21005 | | | 医疗保障 | | | | | | | | | | | | 2,394,162.35 | | | | | | | | | | 29,594.96 | | | | | | | | | 2,364,567.39 | | | | | | | | |
| 2100501 | | | 行政单位医疗 | | | | | | | | | | | | 1,372,277.78 | | | | | | | | | | 29,594.96 | | | | | | | | | 1,342,682.82 | | | | | | | | |
| 2100503 | | | 公务员医疗补助 | | | | | | | | | | | | 941,716.57 | | | | | | | | | | 0.00 | | | | | | | | | 941,716.57 | | | | | | | | |
| 2100599 | | | 其他医疗保障支出 | | | | | | | | | | | | 80,168.00 | | | | | | | | | | 0.00 | | | | | | | | | 80,168.00 | | | | | | | | |
| 221 | | | 住房保障支出 | | | | | | | | | | | | 52,400.00 | | | | | | | | | | 52,400.00 | | | | | | | | | 0.00 | | | | | | | | |
| 22102 | | | 住房改革支出 | | | | | | | | | | | | 52,400.00 | | | | | | | | | | 52,400.00 | | | | | | | | | 0.00 | | | | | | | | |
| 2210201 | | | 住房公积金 | | | | | | | | | | | | 52,400.00 | | | | | | | | | | 52,400.00 | | | | | | | | | 0.00 | | | | | | | | |
| 注：本表反映部门本年度一般公共预算财政拨款实际支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | |  | | | | | |  | | | | | | | | | | | | | 公开06表 | | | | | | | |
| 部门：河南省洛阳市洛龙区卫生局(本级) | | | | | | | | | | | | |  | | | | | | |  | | | | | |  | | | | | | | | | | | | | 单位：元 | | | | | | | |
| 人员经费 | | | | | | | | | | | | | | | | | | | | 公用经费 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 经济分类科目编码 | | | | 科目名称 | | | | | | | | | 金额 | | | | | | | 经济分类科目编码 | | | | | | 科目名称 | | | | | | | | | | | | | 金额 | | | | | | | |
|
| **301** | | | | **工资福利支出** | | | | | | | | | 529,390.40 | | | | | | | **302** | | | | | | **商品和服务支出** | | | | | | | | | | | | | 160,560.10 | | | | | | | |
| 30101 | | | | 基本工资 | | | | | | | | | 151,004.00 | | | | | | | 30201 | | | | | | 办公费 | | | | | | | | | | | | | 31,669.75 | | | | | | | |
| 30102 | | | | 津贴补贴 | | | | | | | | | 270,974.00 | | | | | | | 30202 | | | | | | 印刷费 | | | | | | | | | | | | | 148.00 | | | | | | | |
| 30103 | | | | 奖金 | | | | | | | | | 33,931.00 | | | | | | | 30203 | | | | | | 咨询费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30104 | | | | 其他社会保障缴费 | | | | | | | | | 27,485.62 | | | | | | | 30204 | | | | | | 手续费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30106 | | | | 伙食补助费 | | | | | | | | | 20,242.00 | | | | | | | 30205 | | | | | | 水费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30107 | | | | 绩效工资 | | | | | | | | | 0.00 | | | | | | | 30206 | | | | | | 电费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30108 | | | | 机关事业单位基本养老保险缴费 | | | | | | | | | 0.00 | | | | | | | 30207 | | | | | | 邮电费 | | | | | | | | | | | | | 11,691.00 | | | | | | | |
| 30109 | | | | 职业年金缴费 | | | | | | | | | 0.00 | | | | | | | 30208 | | | | | | 取暖费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30199 | | | | 其他工资福利支出 | | | | | | | | | 25,753.78 | | | | | | | 30209 | | | | | | 物业管理费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| **303** | | | | **对个人和家庭的补助** | | | | | | | | | 1,077,610.05 | | | | | | | 30211 | | | | | | 差旅费 | | | | | | | | | | | | | 5,328.50 | | | | | | | |
| 30301 | | | | 离休费 | | | | | | | | | 76,767.00 | | | | | | | 30212 | | | | | | 因公出国（境）费用 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30302 | | | | 退休费 | | | | | | | | | 690,522.00 | | | | | | | 30213 | | | | | | 维修(护)费 | | | | | | | | | | | | | 4,450.00 | | | | | | | |
| 30303 | | | | 退职（役）费 | | | | | | | | | 0.00 | | | | | | | 30214 | | | | | | 租赁费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30304 | | | | 抚恤金 | | | | | | | | | 146,110.00 | | | | | | | 30215 | | | | | | 会议费 | | | | | | | | | | | | | 1,669.60 | | | | | | | |
| 30305 | | | | 生活补助 | | | | | | | | | 1,968.00 | | | | | | | 30216 | | | | | | 培训费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30306 | | | | 救济费 | | | | | | | | | 0.00 | | | | | | | 30217 | | | | | | 公务接待费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30307 | | | | 医疗费 | | | | | | | | | 278.15 | | | | | | | 30218 | | | | | | 专用材料费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30308 | | | | 助学金 | | | | | | | | | 0.00 | | | | | | | 30224 | | | | | | 被装购置费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30309 | | | | 奖励金 | | | | | | | | | 7,066.00 | | | | | | | 30225 | | | | | | 专用燃料费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30310 | | | | 生产补贴 | | | | | | | | | 0.00 | | | | | | | 30226 | | | | | | 劳务费 | | | | | | | | | | | | | 7,502.45 | | | | | | | |
| 30311 | | | | 住房公积金 | | | | | | | | | 52,400.00 | | | | | | | 30227 | | | | | | 委托业务费 | | | | | | | | | | | | | 55,360.60 | | | | | | | |
| 30312 | | | | 提租补贴 | | | | | | | | | 0.00 | | | | | | | 30228 | | | | | | 工会经费 | | | | | | | | | | | | | 11,300.00 | | | | | | | |
| 30313 | | | | 购房补贴 | | | | | | | | | 0.00 | | | | | | | 30229 | | | | | | 福利费 | | | | | | | | | | | | | 10,980.20 | | | | | | | |
| 30314 | | | | 采暖补贴 | | | | | | | | | 13,200.00 | | | | | | | 30231 | | | | | | 公务用车运行维护费 | | | | | | | | | | | | | 0.00 | | | | | | | |
| 30315 | | | | 物业服务补贴 | | | | | | | | | 0.00 | | | | | | | 30239 | | | | | | 其他交通费用 | | | | | | | | | | | | | 20,460.00 | | | | | | | |
| 30399 | | | | 其他对个人和家庭的补助支出 | | | | | | | | | 89,298.90 | | | | | | | 30240 | | | | | | 税金及附加费用 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 30299 | | | | | | 其他商品和服务支出 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | **310** | | | | | | **其他资本性支出** | | | | | | | | | | | | | 3,800.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31001 | | | | | | 房屋建筑物购建 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31002 | | | | | | 办公设备购置 | | | | | | | | | | | | | 3,800.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31003 | | | | | | 专用设备购置 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31005 | | | | | | 基础设施建设 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31006 | | | | | | 大型修缮 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31007 | | | | | | 信息网络及软件购置更新 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31008 | | | | | | 物资储备 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31009 | | | | | | 土地补偿 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31010 | | | | | | 安置补助 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31011 | | | | | | 地上附着物和青苗补偿 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31012 | | | | | | 拆迁补偿 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31013 | | | | | | 公务用车购置 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31019 | | | | | | 其他交通工具购置 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31020 | | | | | | 产权参股 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 31099 | | | | | | 其他资本性支出 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | **304** | | | | | | **对企事业单位的补贴** | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 30401 | | | | | | 企业政策性补贴 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 30402 | | | | | | 事业单位补贴 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 30403 | | | | | | 财政贴息 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 30499 | | | | | | 其他对企事业单位的补贴 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | **307** | | | | | | **债务利息支出** | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 30701 | | | | | | 国内债务付息 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 30707 | | | | | | 国外债务付息 | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | **399** | | | | | | **其他支出** | | | | | | | | | | | | | 0.00 | | | | | | | |
|  | | | |  | | | | | | | | |  | | | | | | | 39906 | | | | | | 赠与 | | | | | | | | | | | | | 0.00 | | | | | | | |
| **人员经费合计** | | | | | | | | | | | | | 1,607,000.45 | | | | | | | **公用经费合计** | | | | | | | | | | | | | | | | | | | 164,360.10 | | | | | | | |
| 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款“三公”经费支出决算表  公开07表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：河南省洛阳市洛龙区卫生局(本级) | | | | | | | | | | | | | | | | | 单位：元 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016年度预算数 | | | | | | | | | | | | | | | | | | | 2016年度决算数 | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | 因公出国（境）费 | | | 公务用车购置及运行费 | | | | | | | | | | | 公务接待费 | | 合计 | | | | | 因公出国（境）费 | | | 公务用车购置及运行费 | | | | | | | | | | 公务接待费 | | | | | |
| 小计 | 公务用车购置费 | | | | 公务用车运行费 | | | | | | 小计 | | | 公务用车购置费 | | | 公务用车运行费 | | | |
| 1 | | | 2 | | | 3 | 4 | | | | 5 | | | | | | 6 | | 7 | | | | | 8 | | | 9 | | | 10 | | | 11 | | | | 12 | | | | | |
| 2,100.00 | | | 0.00 | | | 0.00 | 0.00 | | | | 0.00 | | | | | | 2,100.00 | | 0.00 | | | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | | 0.00 | | | | | |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中，2016年度预算数为“三公”经费年初预算数，决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | | |  | | | | | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | | | |  | | | | | |  | | | |  |  |  |