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| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **收入支出决算总表** | | | | | | | |  |  |  | |  |  | 公开01表 | | 部门：刚察县妇幼保健计划生育服务中心 |  |  | |  |  | 金额单位：万元 | | 收入 | | | | 支出 | | | | 项目 | 行次 | 决算数 | | 项目 | 行次 | 决算数 | | 一、财政拨款收入 | 1 | 179.57 | | 一、一般公共服务支出 | 35 |  | | 其中：政府性基金预算财政拨款 | 2 |  | | 二、外交支出 | 36 |  | | 二、上级补助收入 | 3 | 16.85 | | 三、国防支出 | 37 |  | | 三、事业收入 | 4 | 55.96 | | 四、公共安全支出 | 38 |  | | 四、经营收入 | 5 |  | | 五、教育支出 | 39 |  | | 五、附属单位上缴收入 | 6 |  | | 六、科学技术支出 | 40 |  | | 六、其他收入 | 7 |  | | 七、文化体育与传媒支出 | 41 |  | |  | 8 |  | | 八、社会保障和就业支出 | 42 | 0.37 | |  | 9 |  | | 九、医疗卫生与计划生育支出 | 43 | 249.98 | |  | 10 |  | | 十、节能环保支出 | 44 |  | |  | 11 |  | | 十一、城乡社区支出 | 45 |  | |  | 12 |  | | 十二、农林水支出 | 46 |  | |  | 13 |  | | 十三、交通运输支出 | 47 |  | |  | 14 |  | | 十四、资源勘探信息等支出 | 48 |  | |  | 15 |  | | 十五、商业服务业等支出 | 49 |  | |  | 16 |  | | 十六、金融支出 | 50 |  | |  | 17 |  | | 十七、援助其他地区支出 | 51 |  | |  | 18 |  | | 十八、国土海洋气象等支出 | 52 |  | |  | 19 |  | | 十九、住房保障支出 | 53 | 8.79 | |  | 20 |  | | 二十、粮油物资储备支出 | 54 |  | |  | 21 |  | | 二十一、其他支出 | 55 |  | |  | 22 |  | | 二十二、债务还本支出 | 56 |  | |  | 23 |  | | 二十三、债务付息支出 | 57 |  | | **本年收入合计** | 24 | 252.38 | **本年支出合计** | | 58 | **259.14** | | 用事业基金弥补收支差额 | 25 | 6.76 | 结余分配 | | 59 |  | | 年初结转和结余 | 26 |  | 交纳所得税 | | 60 |  | | 基本支出结转 | 27 |  | 提取职工福利基金 | | 61 |  | | 项目支出结转和结余 | 28 |  | 转入事业基金 | | 62 |  | | 经营结余 | 29 |  | 其他 | | 63 |  | |  | 30 |  | 年末结转和结余 | | 64 |  | |  | 31 |  | 基本支出结转 | | 65 |  | |  | 32 |  | 项目支出结转和结余 | | 66 |  | |  | 33 |  | 经营结余 | | 67 |  | |  |  |  |  | |  |  | |  |  |  |  | |  |  | | **总计** | 34 | 259.14 | **总计** | | 68 | **259.14** |      |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | 公开02表 | |  | | | |  |  |  |  |  |  |  | | 部门：刚察县妇幼保健计划生育服务中心 | | | | |  |  |  |  |  | 金额单位：万元 | | 项目 | | | | 本年收入合计 | 财政拨款收入 | 上级补助收入 | 事业收入 | 经营收入 | 附属单位上缴收入 | 其他收入 | | 支出功能分类科目编码 | | | 科目名称 | | | | 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合计 | 252.38 | 179.57 | 16.85 | 55.96 |  |  |  | | 208 | | | 社会保障和就业支出 | 0.37 | 0.37 |  |  |  |  |  | | 20803 | | | 财政对社会保险基金的补助 | 0.37 | 0.37 |  |  |  |  |  | | 2080305 | | | 财政对生育保险基金的补助 | 0.37 | 0.37 |  |  |  |  |  | | 210 | | | 医疗卫生与计划生育支出 | 243.22 | 170.41 | 16.85 | 55.96 |  |  |  | | 21004 | | | 公共卫生 | 232.28 | 159.47 | 16.85 | 55.96 |  |  |  | | 2100402 | | | 妇幼保健机构 | 210.61 | 137.80 | 16.85 | 55.96 |  |  |  | | 2100409 | | | 重大公共卫生专项 | 21.67 | 21.67 |  |  |  |  |  | | 21005 | | | 医疗保障 | 10.94 | 10.94 |  |  |  |  |  | | 2100501 | | | 事业单位医疗 | 7.3 | 7.3 |  |  |  |  |  | | 2100503 | | | 公务员医疗补助 | 3.64 | 3.64 |  |  |  |  |  | | 221 | | | 住房保障支出 | 8.79 | 8.79 |  |  |  |  |  | | 22102 | | | 住房改革支出 | 8.79 | 8.79 |  |  |  |  |  | | 2210201 | | | 住房公积金 | 8.79 | 8.79 |  |  |  |  |  | |  |  |  |  |  |  |

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|  |  |  |  |  | 支出决算表 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 公开03表 |
| 部门：刚察县妇幼保健计划生育服务中心所 | | | | |  |  |  |  | 金额单位：万元 |
| 项目 | | | | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
| 支出功能分类科目编码 | | | 科目名称 |
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | 259.14 | 227.47 | 31.67 |  |  |  |
| 208 | | | 社会保障和就业支出 | 0.37 | 0.37 |  |  |  |  |
| 20803 | | | 财政对社会保险基金的补助 | 0.37 | 0.37 |  |  |  |  |
| 2080305 | | | 财政对生育保险基金的补助 | 0.37 | 0.37 |  |  |  |  |
| 210 | | | 医疗卫生与计划生育支出 | 249.98 | 218.31 | 31.67 |  |  |  |
| 21004 | | | 公共卫生 | 239.05 | 207.38 | 31.67 |  |  |  |
| 2100402 | | | 妇幼保健机构 | 217.38 | 207.38 | 10 |  |  |  |
| 2100409 | | | 重大公共卫生专项 | 21.67 |  | 21.67 |  |  |  |
| 21005 | | | 医疗保障 | 10.94 | 10.94 |  |  |  |  |
| 2100501 | | | 事业单位医疗 | 7.3 | 7.3 |  |  |  |  |
| 2100503 | | | 公务员医疗补助 | 3.64 | 3.64 |  |  |  |  |
| 221 | | | 住房保障支出 | 8.79 | 8.79 |  |  |  |  |
| 22102 | | | 住房改革支出 | 8.79 | 8.79 |  |  |  |  |
| 2210201 | | | 住房公积金 | 8.79 | 8.79 |  |  |  |  |
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| 财政拨款收入支出决算总表 | | | | | | | |
|  |  |  |  |  |  |  | 公开04表 |
| 部门：刚察县妇幼保健计划生育服务中心 | | |  |  |  |  | 金额单位：万元 |
| 收 入 | | | 支 出 | | | | |
| 项 目 | 行次 | 决算数 | 项目（按功能分类） | 行次 | 决算数 | | |
| 小计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 |
| 栏 次 |  | 3 | 栏 次 |  | 10 | 11 | 12 |
| 一、一般公共预算财政拨款 | 1 | 179.57 | 一、一般公共服务支出 | 31 |  |  |  |
| 二、政府性基金预算财政拨款 | 2 |  | 二、外交支出 | 32 |  |  |  |
|  | 3 |  | 三、国防支出 | 33 |  |  |  |
|  | 4 |  | 四、公共安全支出 | 34 |  |  |  |
|  | 5 |  | 五、教育支出 | 35 |  |  |  |
|  | 6 |  | 六、科学技术支出 | 36 |  |  |  |
|  | 7 |  | 七、文化体育与传媒支出 | 37 |  |  |  |
|  | 8 |  | 八、社会保障和就业支出 | 38 |  | 0.37 |  |
|  | 9 |  | 九、医疗卫生与计划生育支出 | 39 |  | 170.41 |  |
|  | 10 |  | 十、节能环保支出 | 40 |  |  |  |
|  | 11 |  | 十一、城乡社区支出 | 41 |  |  |  |
|  | 12 |  | 十二、农林水支出 | 42 |  |  |  |
|  | 13 |  | 十三、交通运输支出 | 43 |  |  |  |
|  | 14 |  | 十四、资源勘探信息等支出 | 44 |  |  |  |
|  | 15 |  | 十五、商业服务业等支出 | 45 |  |  |  |
|  | 16 |  | 十六、金融支出 | 46 |  |  |  |
|  | 17 |  | 十七、援助其他地区支出 | 47 |  |  |  |
|  | 18 |  | 十八、国土海洋气象等支出 | 48 |  |  |  |
|  | 19 |  | 十九、住房保障支出 | 49 |  | 8.79 |  |
|  | 20 |  | 二十、粮油物资储备支出 | 50 |  |  |  |
|  | 21 |  | 二十一、其他支出 | 51 |  |  |  |
|  | 22 |  | 二十二、债务还本支出 | 52 |  |  |  |
|  | 23 |  | 二十三、债务付息支出 | 53 |  |  |  |
| **本年收入合计** | 24 | 179.57 | **本年支出合计** | 77 |  | 179.57 |  |
|  | 25 |  |  | 78 |  |  |  |
| 年初财政拨款结转和结余 | 26 |  | 年末财政拨款结转和结余 | 79 |  |  |  |
| 一、一般公共预算财政拨款 | 27 |  | 基本支出结转 | 80 |  |  |  |
| 二、政府性基金预算财政拨款 | 28 |  | 项目支出结转和结余 | 81 |  |  |  |
|  | 29 |  |  | 82 |  |  |  |
| **总计** | 30 | 179.57 | **总计** | 83 |  | 179.57 |  |

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| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  | | |  | | | | | |  | | | | |  | | | | | | | 公开05表 | | | |
| 部门：刚察县妇幼保健计划生育服务中心 | | | | | | | | | | | |  | | | | |  | | | | | | | 单位：万元 | | | |
| **项目** | | | | | | | | | | | | **本年支出合计** | | | | | **基本支出** | | | | | | | **项目支出** | | | |
| **支出功能分类科目编码** | | | | | | **科目名称** | | | | | |
| 类 | 款 | | 项 | | | 栏次 | | | | | | 1 | | | | | 2 | | | | | | | 3 | | | |
| **合计** | | | | | | **179.57** | | | | | **147.9** | | | | | | | **31.67** | | | |
| 208 | | | | | | 社会保障和就业支出 | | | | | | **0.37** | | | | | **0.37** | | | | | | |  | | | |
| 20803 | | | | | | 财政对社会保险基金的补助 | | | | | | 0.37 | | | | | 0.37 | | | | | | |  | | | |
| 2080305 | | | | | | 财政对生育保险基金的补助 | | | | | | 0.37 | | | | | 0.37 | | | | | | |  | | | |
| 210 | | | | | | 医疗卫生与计划生育支出 | | | | | | 170.41 | | | | | 138.74 | | | | | | | 31.67 | | | |
| 21004 | | | | | | 公共卫生 | | | | | | 159.47 | | | | | 127.8 | | | | | | | 31.67 | | | |
| 2100402 | | | | | | 卫生监督机构 | | | | | | 137.8 | | | | | 127.8 | | | | | | | 10 | | | |
| 2100409 | | | | | | 重大公共卫生专项 | | | | | | 21.67 | | | | |  | | | | | | | 21.67 | | | |
| 21005 | | | | | | 医疗保障 | | | | | | 10.94 | | | | | 10.94 | | | | | | |  | | | |
| 2100501 | | | | | | 行政单位医疗 | | | | | | 7.3 | | | | | 7.3 | | | | | | |  | | | |
| 2100503 | | | | | | 公务员医疗补助 | | | | | | 3.64 | | | | | 3.64 | | | | | | |  | | | |
| 221 | | | | | | 住房保障支出 | | | | | | 8.79 | | | | | 8.79 | | | | | | |  | | | |
| 22102 | | | | | | 住房改革支出 | | | | | | 8.79 | | | | | 8.79 | | | | | | |  | | | |
| 2210201 | | | | | | 住房公积金 | | | | | | 8.79 | | | | | 8.79 | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | |  | | | | | | | |  | | | | | | | 公开06表 | | |
| 部门：刚察县妇幼保健计划生育服务中心 | | | | | | | | | |  | | | | | | | |  | | | | | | | 单位：万元 | | |
| 项目 | | | | | | | | | | 本年支出合计 | | | | | | | | 人员经费 | | | | | | | 公用经费 | | |
| 经济分类科目编码 | | | | | 科目名称 | | | | |
| 栏次 | | | | | | | | | | 1 | | | | | | | | 2 | | | | | | | 3 | | |
| 合计 | | | | | | | | | | 179.57 | | | | | | | | 137.78 | | | | | | | 41.79 | | |
| **301** | | | | | **工资福利支出** | | | | | 117.68 | | | | | | | | 117.68 | | | | | | |  | | |
| 30101 | | | | | 基本工资 | | | | | 22.21 | | | | | | | | 22.21 | | | | | | |  | | |
| 30102 | | | | | 津贴补贴 | | | | | 78.37 | | | | | | | | 78.37 | | | | | | |  | | |
| 30103 | | | | | 奖金 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30104 | | | | | 社会保障缴费 | | | | | 5.48 | | | | | | | | 5.48 | | | | | | |  | | |
| 30106 | | | | | 伙食补助费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30107 | | | | | 绩效工资 | | | | | 6.93 | | | | | | | | 6.93 | | | | | | |  | | |
| 30199 | | | | | 其他工资福利支出 | | | | | 4.69 | | | | | | | | 4.69 | | | | | | |  | | |
| **302** | | | | | **商品和服务支出** | | | | | 41.79 | | | | | | | |  | | | | | | | 41.79 | | |
| 30201 | | | | | 办公费 | | | | | 35.2 | | | | | | | |  | | | | | | | 35.2 | | |
| 30202 | | | | | 印刷费 | | | | | 0.53 | | | | | | | |  | | | | | | | 0.53 | | |
| 30203 | | | | | 咨询费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30204 | | | | | 手续费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30205 | | | | | 水费 | | | | | 0.3 | | | | | | | |  | | | | | | | 0.3 | | |
| 30206 | | | | | 电费 | | | | | 0.9 | | | | | | | |  | | | | | | | 0.9 | | |
| 30207 | | | | | 邮电费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30208 | | | | | 取暖费 | | | | | 2.41 | | | | | | | |  | | | | | | | 2.41 | | |
| 30209 | | | | | 物业管理费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30211 | | | | | 差旅费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30212 | | | | | 因公出国（境）费用 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30213 | | | | | 维修(护)费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30214 | | | | | 租赁费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30215 | | | | | 会议费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30216 | | | | | 培训费 | | | | | 0.13 | | | | | | | |  | | | | | | | 0.13 | | |
| 30217 | | | | | 公务接待费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30218 | | | | | 专用材料费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30224 | | | | | 被装购置费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30225 | | | | | 专用燃料费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30226 | | | | | 劳务费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30227 | | | | | 委托业务费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30228 | | | | | 工会经费 | | | | | 1.56 | | | | | | | |  | | | | | | | 1.56 | | |
| 30229 | | | | | 福利费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30231 | | | | | 公务用车运行维护费 | | | | | 0.26 | | | | | | | |  | | | | | | | 0.26 | | |
| 30239 | | | | | 其他交通费用 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30299 | | | | | 其他商品和服务支出 | | | | | 0.5 | | | | | | | |  | | | | | | | 0.5 | | |
| **303** | | | | | **对个人和家庭的补助** | | | | | 20.1 | | | | | | | | 20.1 | | | | | | |  | | |
| 30301 | | | | | 离休费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30302 | | | | | 退休费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30303 | | | | | 退职（役）费 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30304 | | | | | 抚恤金 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30305 | | | | | 生活补助 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30307 | | | | | 医疗费 | | | | | 11.31 | | | | | | | | 11.31 | | | | | | |  | | |
| 30309 | | | | | 奖励金 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30311 | | | | | 住房公积金 | | | | | 8.79 | | | | | | | | 8.79 | | | | | | |  | | |
| 30312 | | | | | 提租补贴 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30313 | | | | | 购房补贴 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 30399 | | | | | 其他对个人和家庭的补助支出 | | | | |  | | | | | | | |  | | | | | | |  | | |
| **310** | | | | | **其他资本性支出** | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31002 | | | | | 办公设备购置 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31003 | | | | | 专用设备购置 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31007 | | | | | 信息网络及软件购置更新 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31019 | | | | | 其他交通工具购置 | | | | |  | | | | | | | |  | | | | | | |  | | |
| 31099 | | | | | 其他资本性支出 | | | | |  | | | | | | | |  | | | | | | |  | | |
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|  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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：刚察县妇幼保健计划生育服务中心 | | | | | | | | | | |  | | |  |  | | | |  | | 单位：万元 | | | | | | |
| 2015年度预算数 | | | | | | | | | | | | | | 2015年度决算数 | | | | | | | | | | | | | |
| 合计 | | 因公出国（境）费 | | | | | 公务用车购置及运行费 | | | | | | 公务接待费 | 合计 | | 因公出国（境）费 | | | | 公务用车购置及运行费 | | | | | | | 公务接待费 |
| 小计 | 公务用车购置费 | 公务用车运行费 | | | | 小计 | | 公务用车购置费 | | | | 公务用车运行费 |
| 1 | | 2 | | | | | 3 | 4 | 5 | | | | 6 | 7 | | 8 | | | | 9 | | 10 | | | | 11 | 12 |
|  | |  | | | | |  | 0.3 |  | | | |  |  | |  | | | |  | |  | | | | 0.26 |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开08表 |
| 部门：刚察县卫生监督所 | | | |  |  |  |  |  | 单位：万元 |
| 项目 | | | | 上年结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |  |