**2020**年度

长春市双阳区卫生健康局（汇总）

部门决算

**2021年10月29日**

目 录

第一部分 部门概况

一、部门职责

二、机构设置及部门决算单位构成

第二部分 2020年度部门决算表

一、收入支出决算总表

二、收入决算表

三、支出决算表

四、财政拨款收入支出决算总表

五、一般公共预算财政拨款支出决算表

六、一般公共预算财政拨款基本支出决算表

七、一般公共预算财政拨款“三公”经费支出决算表

八、政府性基金预算财政拨款收入支出决算表

九、部门预算项目支出绩效自评表

第三部分 2020年度部门决算情况说明

一、收入支出决算总体情况说明

二、收入决算情况说明

三、支出决算情况说明

四、财政拨款收入支出决算总体情况说明

五、一般公共预算财政拨款支出决算情况说明

六、一般公共预算财政拨款基本支出决算情况说明

七、一般公共预算财政拨款“三公”经费支出决算情况说明

八、政府性基金预算财政拨款收入支出决算情况说明

九、预算绩效管理情况说明

十、其他重要事项情况说明

第四部分 名词解释

第一部分 部门概况

一、部门职能

负责对双阳区居民医疗卫生和公共卫生医疗技术服务和公共卫生服务，加强对艾滋病、结核病等重点疾病及合理用药、食品安全、职业病、优生优育、生殖健康等重点领域健康教育普及传染病防治知识，提高居民自我防范意识，加全面落实国家基本公共卫生服务项目，提高城乡居民基本医疗和基本公共卫生服务水平，实行计划生育免费技术服务、全区育龄妇女健康检查，实行计划生育家庭奖励扶助

二、机构设置及部门决算单位构成

卫生健康局设置办公室、人事科、医政科、疾控科、卫生监督科、计划生育家庭发展科、计划生育事业指导科、党办等。所属26家单位，包括局本级及2家公立医院，12家社区卫生服务中心和乡镇卫生院，11家医疗服务机构 ，其中：14家医疗医院实行差额预算拨款。

纳入长春市双阳区卫生健康局汇总2020年度部门决算编制范围的单位包括：

1.长春市双阳区卫生健康局

2.公立医院2家

3、乡镇卫生基层医疗机构12家

4、卫生医疗机构11家

2020年末实有人员1360人，其中：在职人员1360人，离退休人员0人。

第二部分 2020年度部门决算表

一、收入支出决算总表

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **收入支出决算总表** | | | | |
|  |  |  | **公开01表** | |
| **部门：** |  |  | **单位：万元** | |
| **收入** | | **支出** | | |
| **项 目** | **决算数** | **项 目** | | **决算数** |
| **一、财政拨款收入** | **20828.11** | **一、一般公共服务支出** | |  |
| **二、上级补助收入** |  | **二、公共安全支出** | |  |
| **三、事业收入** | **20663** | **三、教育支出** | | **307.04** |
| **四、政府性基金收入** | **1000** | **四、科学技术支出** | |  |
| **五、附属单位上缴收入** |  | **五、文化体育与传媒支出** | |  |
| **六、其他收入** | **3861.5** | **六、社会保障和就业支出** | | **37.52** |
|  |  | **七、医疗卫生与计划生育支出** | | **43361.02** |
|  |  | **八、节能环保支出** | |  |
|  |  | **九、城乡社区支出** | |  |
|  |  | **十、农林水支出** | |  |
|  |  | **十一、交通运输支出** | |  |
|  |  | **十二、资源勘探信息等支出** | |  |
|  |  | **十三、商业服务业等支出** | |  |
|  |  | **十四、国土海洋气象等支出** | |  |
|  |  | **十五、住房保障支出** | |  |
|  |  | **十六、粮油物资储备支出** | |  |
|  |  | **十七、其他支出** | |  |
| **本年收入合计** | **46352.60** | **本年支出合计** | | **43705.58** |
| **用事业基金弥补收支差额** |  | **结余分配** | | **926.49** |
| **年初结转和结余** | **3384.62** | **年末结转和结余** | | **5105.16** |
| **总计** | **49737.22** | **总计** | | **49737.22** |
| **注：本表反映部门本年度的总收支和年末结转结余情况。** | | | | |

二、收入决算表

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **收入决算表** | | | | | | | | | | | | | | | | | | |  | |  |  |  | |  | |  | |  | |  | |  | |  | | 公开02表 | |  | |  |  |  | |  | |  | |  | |  | |  | |  | | 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 | | 功能分类 项目编码 | | | | 科目名称 | | | | | 栏次 | | | | | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | 7 | | 合计 | | | | | | 46,352.60 | | 21,828.11 | | 0.00 | | 20,663.00 | | 0.00 | | 0.00 | 3,861.50 | | 205 | | | | 教育支出 | | 312.27 | | 312.06 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.21 | | 20503 | | | | 职业教育 | | 312.27 | | 312.06 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.21 | | 2050302 | | | | 中等职业教育 | | 312.27 | | 312.06 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.21 | | 208 | | | | 社会保障和就业支出 | | 37.04 | | 37.03 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.01 | | 20816 | | | | 红十字事业 | | 37.04 | | 37.03 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.01 | | 2081601 | | | | 行政运行 | | 10.57 | | 10.57 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 2081699 | | | | 其他红十字事业支出 | | 26.47 | | 26.46 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.01 | | 210 | | | | 卫生健康支出 | | 45,003.29 | | 20,479.02 | | 0.00 | | 20,663.00 | | 0.00 | | 0.00 | 3,861.28 | | 21001 | | | | 卫生健康管理事务 | | 915.25 | | 914.61 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.64 | | 2100101 | | | | 行政运行 | | 430.81 | | 430.27 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.54 | | 2100199 | | | | 其他卫生健康管理事务支出 | | 484.44 | | 484.34 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.10 | | 21002 | | | | 公立医院 | | 30,304.16 | | 7,448.81 | | 0.00 | | 19,112.63 | | 0.00 | | 0.00 | 3,742.72 | | 2100201 | | | | 综合医院 | | 22,249.20 | | 5,819.60 | | 0.00 | | 14,314.11 | | 0.00 | | 0.00 | 2,115.49 | | 2100202 | | | | 中医（民族）医院 | | 7,544.81 | | 1,119.07 | | 0.00 | | 4,798.51 | | 0.00 | | 0.00 | 1,627.23 | | 2100299 | | | | 其他公立医院支出 | | 510.14 | | 510.14 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 21003 | | | | 基层医疗卫生机构 | | 5,128.74 | | 3,534.86 | | 0.00 | | 1,515.88 | | 0.00 | | 0.00 | 78.00 | | 2100302 | | | | 乡镇卫生院 | | 4,299.65 | | 2,705.77 | | 0.00 | | 1,515.88 | | 0.00 | | 0.00 | 78.00 | | 2100399 | | | | 其他基层医疗卫生机构支出 | | 829.09 | | 829.09 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 21004 | | | | 公共卫生 | | 5,819.08 | | 5,745.78 | | 0.00 | | 34.49 | | 0.00 | | 0.00 | 38.80 | | 2100401 | | | | 疾病预防控制机构 | | 947.12 | | 909.28 | | 0.00 | | 34.49 | | 0.00 | | 0.00 | 3.34 | | 2100402 | | | | 卫生监督机构 | | 195.80 | | 195.75 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.05 | | 2100403 | | | | 妇幼保健机构 | | 564.84 | | 529.43 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 35.41 | | 2100408 | | | | 基本公共卫生服务 | | 2,498.84 | | 2,498.84 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 2100409 | | | | 重大公共卫生服务 | | 991.60 | | 991.60 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 2100410 | | | | 突发公共卫生事件应急处理 | | 420.88 | | 420.88 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 2100499 | | | | 其他公共卫生支出 | | 200.00 | | 200.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 21006 | | | | 中医药 | | 20.00 | | 20.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 2100601 | | | | 中医（民族医）药专项 | | 20.00 | | 20.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 21007 | | | | 计划生育事务 | | 2,379.29 | | 2,378.89 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.40 | | 2100716 | | | | 计划生育机构 | | 4.69 | | 4.69 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 2100717 | | | | 计划生育服务 | | 2,160.90 | | 2,160.50 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.40 | | 2100799 | | | | 其他计划生育事务支出 | | 213.70 | | 213.70 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 21013 | | | | 医疗救助 | | 0.66 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.66 | | 2101399 | | | | 其他医疗救助支出 | | 0.66 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.66 | | 21016 | | | | 老龄卫生健康事务 | | 58.34 | | 58.28 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.06 | | 2101601 | | | | 老龄卫生健康事务 | | 58.34 | | 58.28 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.06 | | 21099 | | | | 其他卫生健康支出 | | 377.78 | | 377.78 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 2109901 | | | | 其他卫生健康支出 | | 377.78 | | 377.78 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 229 | | | | 其他支出 | | 1,000.00 | | 1,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 22904 | | | | 其他政府性基金及对应专项债务收入安排的支出 | | 1,000.00 | | 1,000.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 2290402 | | | | 其他地方自行试点项目收益专项债券收入安排的支出 | | 1,000.00 | | 1,000.00 | | 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。 | |  |

三、支出决算表

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **支出决算表** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | 公开03表 |
|  |  |  |  |  |  |  |  |  | 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 |
| 功能分类科目编码 | | | 科目名称 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | | 43,705.58 | 32,495.55 | 11,210.03 | 0.00 | 0.00 | 0.00 |
| 205 | | | 教育支出 | 307.04 | 307.04 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20503 | | | 职业教育 | 243.02 | 243.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050302 | | | 中等职业教育 | 243.02 | 243.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20508 | | | 进修及培训 | 64.01 | 64.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050802 | | | 干部教育 | 64.01 | 64.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 37.52 | 37.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20816 | | | 红十字事业 | 37.52 | 37.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2081601 | | | 行政运行 | 10.57 | 10.57 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2081699 | | | 其他红十字事业支出 | 26.95 | 26.95 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | | | 卫生健康支出 | 43,361.02 | 32,150.99 | 11,210.03 | 0.00 | 0.00 | 0.00 |
| 21001 | | | 卫生健康管理事务 | 902.61 | 658.26 | 244.35 | 0.00 | 0.00 | 0.00 |
| 2100101 | | | 行政运行 | 430.81 | 430.81 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100199 | | | 其他卫生健康管理事务支出 | 471.80 | 227.46 | 244.35 | 0.00 | 0.00 | 0.00 |
| 21002 | | | 公立医院 | 29,114.76 | 25,839.25 | 3,275.51 | 0.00 | 0.00 | 0.00 |
| 2100201 | | | 综合医院 | 21,334.72 | 19,155.81 | 2,178.91 | 0.00 | 0.00 | 0.00 |
| 2100202 | | | 中医（民族）医院 | 6,924.45 | 6,664.34 | 260.10 | 0.00 | 0.00 | 0.00 |
| 2100299 | | | 其他公立医院支出 | 855.59 | 19.10 | 836.49 | 0.00 | 0.00 | 0.00 |
| 21003 | | | 基层医疗卫生机构 | 5,024.82 | 3,991.74 | 1,033.08 | 0.00 | 0.00 | 0.00 |
| 2100301 | | | 城市社区卫生机构 | 12.57 | 4.57 | 8.00 | 0.00 | 0.00 | 0.00 |
| 2100302 | | | 乡镇卫生院 | 4,134.57 | 3,916.03 | 218.54 | 0.00 | 0.00 | 0.00 |
| 2100399 | | | 其他基层医疗卫生机构支出 | 877.69 | 71.15 | 806.54 | 0.00 | 0.00 | 0.00 |
| 21004 | | | 公共卫生 | 5,058.12 | 1,343.58 | 3,714.54 | 0.00 | 0.00 | 0.00 |
| 2100401 | | | 疾病预防控制机构 | 538.78 | 538.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100402 | | | 卫生监督机构 | 198.50 | 198.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100403 | | | 妇幼保健机构 | 410.75 | 410.75 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100408 | | | 基本公共卫生服务 | 2,396.73 | 4.85 | 2,391.87 | 0.00 | 0.00 | 0.00 |
| 2100409 | | | 重大公共卫生服务 | 1,083.36 | 190.70 | 892.66 | 0.00 | 0.00 | 0.00 |
| 2100410 | | | 突发公共卫生事件应急处理 | 255.14 | 0.00 | 255.14 | 0.00 | 0.00 | 0.00 |
| 2100499 | | | 其他公共卫生支出 | 174.87 | 0.00 | 174.87 | 0.00 | 0.00 | 0.00 |
| 21006 | | | 中医药 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| 2100601 | | | 中医（民族医）药专项 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| 21007 | | | 计划生育事务 | 2,433.17 | 273.28 | 2,159.88 | 0.00 | 0.00 | 0.00 |
| 2100716 | | | 计划生育机构 | 4.69 | 4.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100717 | | | 计划生育服务 | 2,160.90 | 230.68 | 1,930.22 | 0.00 | 0.00 | 0.00 |
| 2100799 | | | 其他计划生育事务支出 | 267.57 | 37.91 | 229.66 | 0.00 | 0.00 | 0.00 |
| 21013 | | | 医疗救助 | 213.84 | 0.00 | 213.84 | 0.00 | 0.00 | 0.00 |
| 2101302 | | | 疾病应急救助 | 23.10 | 0.00 | 23.10 | 0.00 | 0.00 | 0.00 |
| 2101399 | | | 其他医疗救助支出 | 190.74 | 0.00 | 190.74 | 0.00 | 0.00 | 0.00 |
| 21016 | | | 老龄卫生健康事务 | 55.53 | 33.51 | 22.02 | 0.00 | 0.00 | 0.00 |
| 2101601 | | | 老龄卫生健康事务 | 55.53 | 33.51 | 22.02 | 0.00 | 0.00 | 0.00 |
| 21099 | | | 其他卫生健康支出 | 538.17 | 11.35 | 526.82 | 0.00 | 0.00 | 0.00 |
| 2109901 | | | 其他卫生健康支出 | 538.17 | 11.35 | 526.82 | 0.00 | 0.00 | 0.00 |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | |

四、财政拨款收入支出决算总表

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **财政拨款收入支出决算表** | | | | | |
|  |  |  |  |  | 公开04表 |
|  |  |  |  |  | 单位：万元 |
| 收 入 | | 支 出 | | | |
| 项目 | 金额 | 项目 | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 |
|
| 一、一般公共预算财政拨款 | 20,828.11 | 一、一般公共服务支出 | 0.00 | 0.00 | 0.00 |
| 二、政府性基金预算财政拨款 | 1,000.00 | 二、外交支出 | 0.00 | 0.00 | 0.00 |
| 三、国有资本经营财政拨款 | 0.00 | 三、国防支出 | 0.00 | 0.00 | 0.00 |
|  |  | 四、公共安全支出 | 0.00 | 0.00 | 0.00 |
|  |  | 五、教育支出 | 306.83 | 306.83 | 0.00 |
|  |  | 六、科学技术支出 | 0.00 | 0.00 | 0.00 |
|  |  | 七、文化旅游体育与传媒支出 | 0.00 | 0.00 | 0.00 |
|  |  | 八、社会保障和就业支出 | 37.52 | 37.52 | 0.00 |
|  |  | 九、卫生健康支出 | 19,727.45 | 19,727.45 | 0.00 |
|  |  | 十、节能环保支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十一、城乡社区支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十二、农林水支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十三、交通运输支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十四、资源勘探工业信息等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十五、商业服务业等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十六、金融支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十七、援助其他地区支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十八、自然资源海洋气象等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十九、住房保障支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十、粮油物资储备支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十一、国有资本经营预算支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十二、灾害防治及应急管理支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十三、其他支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十四、债务还本支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十五、债务付息支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十六、抗疫特别国债安排的支出 | 0.00 | 0.00 | 0.00 |
| 本年收入合计 | 21,828.11 | 本年支出合计 | 20,071.80 | 20,071.80 | 0.00 |
| 年初财政拨款结转和结余 | 3,348.85 | 年末财政拨款结转和结余 | 5,105.16 | 4,105.16 | 1,000.00 |
| 一般公共预算财政拨款 | 3,348.85 |  |  |  |  |
| 政府性基金预算财政拨款 | 0.00 |  |  |  |  |
| 国有资本经营预算财政拨款 | 0.00 |  |  |  |  |
| 总计 | 25,176.95 | 总计 | 25,176.95 | 24,176.95 | 1,000.00 |
| 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。 | | | | | |

五、一般公共预算财政拨款支出决算表

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算财政拨款收入支出决算表** | | | | | | |
|  |  |  |  |  |  | 公开05表 |
|  |  |  |  |  |  | 单位：万元 |
| 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 | | | | 20,071.80 | 9,007.00 | 11,064.80 |
| 205 | | | 教育支出 | 306.83 | 306.83 | 0.00 |
| 20503 | | | 职业教育 | 242.82 | 242.82 | 0.00 |
| 2050302 | | | 中等职业教育 | 242.82 | 242.82 | 0.00 |
| 20508 | | | 进修及培训 | 64.01 | 64.01 | 0.00 |
| 2050802 | | | 干部教育 | 64.01 | 64.01 | 0.00 |
| 208 | | | 社会保障和就业支出 | 37.52 | 37.52 | 0.00 |
| 20816 | | | 红十字事业 | 37.52 | 37.52 | 0.00 |
| 2081601 | | | 行政运行 | 10.57 | 10.57 | 0.00 |
| 2081699 | | | 其他红十字事业支出 | 26.95 | 26.95 | 0.00 |
| 210 | | | 卫生健康支出 | 19,727.45 | 8,662.65 | 11,064.80 |
| 21001 | | | 卫生健康管理事务 | 901.97 | 657.63 | 244.35 |
| 2100101 | | | 行政运行 | 430.27 | 430.27 | 0.00 |
| 2100199 | | | 其他卫生健康管理事务支出 | 471.70 | 227.36 | 244.35 |
| 21002 | | | 公立医院 | 7,167.40 | 4,001.99 | 3,165.40 |
| 2100201 | | | 综合医院 | 5,831.60 | 3,652.69 | 2,178.91 |
| 2100202 | | | 中医（民族）医院 | 480.20 | 330.20 | 150.00 |
| 2100299 | | | 其他公立医院支出 | 855.59 | 19.10 | 836.49 |
| 21003 | | | 基层医疗卫生机构 | 3,430.94 | 2,415.07 | 1,015.88 |
| 2100301 | | | 城市社区卫生机构 | 12.57 | 4.57 | 8.00 |
| 2100302 | | | 乡镇卫生院 | 2,540.69 | 2,339.35 | 201.34 |
| 2100399 | | | 其他基层医疗卫生机构支出 | 877.69 | 71.15 | 806.54 |
| 21004 | | | 公共卫生 | 4,967.56 | 1,270.28 | 3,697.27 |
| 2100401 | | | 疾病预防控制机构 | 500.94 | 500.94 | 0.00 |
| 2100402 | | | 卫生监督机构 | 198.45 | 198.45 | 0.00 |
| 2100403 | | | 妇幼保健机构 | 375.34 | 375.34 | 0.00 |
| 2100408 | | | 基本公共卫生服务 | 2,396.73 | 4.85 | 2,391.87 |
| 2100409 | | | 重大公共卫生服务 | 1,066.09 | 190.70 | 875.39 |
| 2100410 | | | 突发公共卫生事件应急处理 | 255.14 | 0.00 | 255.14 |
| 2100499 | | | 其他公共卫生支出 | 174.87 | 0.00 | 174.87 |
| 21006 | | | 中医药 | 20.00 | 0.00 | 20.00 |
| 2100601 | | | 中医（民族医）药专项 | 20.00 | 0.00 | 20.00 |
| 21007 | | | 计划生育事务 | 2,432.76 | 272.88 | 2,159.88 |
| 2100716 | | | 计划生育机构 | 4.69 | 4.69 | 0.00 |
| 2100717 | | | 计划生育服务 | 2,160.50 | 230.28 | 1,930.22 |
| 2100799 | | | 其他计划生育事务支出 | 267.57 | 37.91 | 229.66 |
| 21013 | | | 医疗救助 | 213.18 | 0.00 | 213.18 |
| 2101302 | | | 疾病应急救助 | 23.10 | 0.00 | 23.10 |
| 2101399 | | | 其他医疗救助支出 | 190.08 | 0.00 | 190.08 |
| 21016 | | | 老龄卫生健康事务 | 55.47 | 33.45 | 22.02 |
| 2101601 | | | 老龄卫生健康事务 | 55.47 | 33.45 | 22.02 |
| 21099 | | | 其他卫生健康支出 | 538.17 | 11.35 | 526.82 |
| 2109901 | | | 其他卫生健康支出 | 538.17 | 11.35 | 526.82 |
| 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。 | | | | | | |

六、一般公共预算财政拨款基本支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算财政拨款基本支出决算表** | | | | | | | | | | | |
|  | | | | | | | | | | 公开06表 | |
| 单位：万元 | |
| 人员经费 | | | 公用经费 | | | | | | | | |
| 经济分类科目编码 | 科目名称 | 决算数 | 经济分类科目编码 | 科目名称 | | 决算数 | 经济分类科目编码 | | 科目名称 | | 决算数 |
| 301 | 工资福利支出 | 7471.80 | 302 | 商品和服务支出 | 1142.81 | | 307 | | 债务利息及费用支出 | |  |
| 30101 | 基本工资 | 3177.29 | 30201 | 办公费 | 90.90 | | 30701 | | 国内债务付息 | |  |
| 30102 | 津贴补贴 | 255.64 | 30202 | 印刷费 | 61.85 | | 30702 | | 国外债务付息 | |  |
| 30103 | 奖金 | 105.3 | 30203 | 咨询费 |  | | 310 | | 资本性支出 | | 17.55 |
| 30106 | 伙食补助费 | 11.82 | 30204 | 手续费 | 1.36 | | 31001 | | 房屋建筑物购建 | |  |
| 30107 | 绩效工资 | 2305.04 | 30205 | 水费 | 1.17 | | 31002 | | 办公设备购置 | | 17.55 |
| 30108 | 机关事业单位基本养老保险缴费 | 291.05 | 30206 | 电费 | 13.60 | | 31003 | | 专用设备购置 | |  |
| 30109 | 职业年金缴费 | 27.85 | 30207 | 邮电费 | 20.19 | | 31005 | | 基础设施建设 | |  |
| 30110 | 职工基本医疗保险缴费 | 321.67 | 30208 | 取暖费 | 27.33 | | 31006 | | 大型修缮 | |  |
| 30111 | 公务员医疗补助缴费 | 9.18 | 30209 | 物业管理费 | 11.50 | | 31007 | | 信息网络及软件购置更新 | |  |
| 30112 | 其他社会保障缴费 | 343.84 | 30211 | 差旅费 | 60.89 | | 31008 | | 物资储备 | |  |
| 30113 | 住房公积金 | 383.29 | 30212 | 因公出国（境）费用 |  | | 31009 | | 土地补偿 | |  |
| 30114 | 医疗费 | 29.93 | 30213 | 维修（护）费 | 357.18 | | 31010 | | 安置补助 | |  |
| 30199 | 其他工资福利支出 | 209.89 | 30214 | 租赁费 | 8.42 | | 31011 | | 地上附着物和青苗补偿 | |  |
| 303 | 对个人和家庭的补助 | 374.84 | 30215 | 会议费 | 7.11 | | 31012 | | 拆迁补偿 | |  |
| 30301 | 离休费 |  | 30216 | 培训费 | 0.40 | | 31013 | | 公务用车购置 | |  |
| 30302 | 退休费 | 257.25 | 30217 | 公务接待费 |  | | 31019 | | 其他交通工具购置 | |  |
| 30303 | 退职（役）费 |  | 30218 | 专用材料费 | 136.53 | | 31021 | | 文物和陈列品购置 | |  |
| 30304 | 抚恤金 | 73.37 | 30224 | 被装购置费 |  | | 31022 | | 无形资产购置 | |  |
| 30305 | 生活补助 | 36.54 | 30225 | 专用燃料费 | 20 | | 31099 | | 其他资本性支出 | |  |
| 30306 | 救济费 | 1.59 | 30226 | 劳务费 | 176.16 | | 399 | | 其他支出 |  | |
| 30307 | 医疗费补助 | 4.85 | 30227 | 委托业务费 | 64.71 | | 39906 | | 赠与 |  | |
| 30308 | 助学金 |  | 30228 | 工会经费 |  | | 39907 | | 国家赔偿费用支出 |  | |
| 30309 | 奖励金 | 0.29 | 30229 | 福利费 |  | | 39908 | | 对民间非营利组织和群 众性自治组织补贴 |  | |
| 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 17.94 | | 39999 | | 其他支出 |  | |
| 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 | 8.64 | |  | |  |  | |
|  |  |  | 30240 | 税金及附加费用 |  | |  | |  |  | |
|  |  |  | 30299 | 其他商品和服务支出 | 56.91 | |  | |  |  | |
| 人员经费合计 | | 7846.64 | 公用经费合计 | | | | | | | 1160.36 | |
| 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。 | | | | | | | |  | | | |

七、一般公共预算财政拨款“三公”经费支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算财政拨款“三公”经费支出决算表** | | | | | | | | | | | | |
|  | 公开07表 | | | | | | | | | | | |
| 单位：万元 | | | | | | | | | | | |
| 预算数 | | | | | | | 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 |
| 20 | |  | 20 |  | 20 |  | 17.9 |  | 17.9 |  | 17.9 |  |
| 注：本表反映部门本年度“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；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。   |  | | --- | |  | | | | | | | | | | | | | |

八、政府性基金预算财政拨款收入支出决算表

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **政府性基金预算财政拨款收入支出决算表** | | | | | | | |
|  | | | | | | | 公开08表 |
|  | |  | | | | | 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 |
| 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | |  | 1000 | 1000 |  | 1000 |  |
| 229 | 其他支出 |  | 1000 | 1000 |  | 1000 |  |
| 22904 | 其他政府基金及对应专项债务收入安全的支出 |  | 1000 | 1000 |  | 1000 |  |
| 2290402 | 其他地方自行试点项目收益专项债务收入安排的支出 |  | 1000 | 1000 |  | 1000 |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。 | | | | | | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 九、部门预算项目支出绩效自评表  项目支出绩效自评表 | | | | | | | | |
| 2020年度 | | | | | | | | |
| 项目名称 | | 公共卫生服务补助资金项目 | | | | | | |
| 主管部门 | | 长春市双阳区卫生健康局 | | 实施单位 | 双阳区疾控中心妇幼保健所及所属12家卫生院 | | | |
| 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： | 4967.56 | 4967.56 | 4967.56 | 10 | 90 | 90 |
| 其中：财政拨款 | 4967.56 | 4967.56 | 4967.56 | — |  | — |
| 年度 总体 目标 | 预期目标 | | | | 实际完成情况 | | | |
| 实施居民健康档案、健康教育预防接种，儿童健康管理孕产妇健康管理等工作任务，11月份前完成基本公共卫生12大项45小项服务目标 | | | | 总体目标已经全部完成，并且通过长春市卫生健康委的检查验收工作，突出居民的感受感和获得感。 | | | |
| 绩 效 指 标 | 一级批标 | 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 | 双阳区人口数 | 370703人 | 370710 | 10 | 10 |  |
| 食品安全检测、疫苗接种率 | ≧95% | ≧95 | 10 | 10 |  |
| 实施单位 | 12家乡镇卫生院妇幼疾控结核所 | 4967.56 | 10 | 10 |  |
| 质量指标 | 考核标准 | 包括12大项45小项免费服务 | 每年对项目实施单位至少二次绩效考核 | 10 | 10 |  |
| 覆盖区域 | 涵盖所有慢性病医疗 | 涵盖所有慢性病医疗 | 5 | 5 |  |
| 村级乡医 | 经费拨款≧40% | ≧40% | 5 | 5 |  |
| 时效指标 | 完成时间 | 年度内完成国家规定的基本公共卫生服务项目 | 1年度内完成国家规定的基本公共卫生服务项目 | 10 | 10 |  |
| 工作分工 | 乡村两级分工协助抓实 | 乡村两级分工协助抓实 | 5 | 5 |  |
| 2020年11月 | 所有项目全部完成 | 100% | 5 | 5 |  |
| 成本指标 | 经费支出比例 | 妇幼结核乡镇卫生院自己支出比例60%村卫生室支出比例占40% | 包括12大项45小项免费服务支出真是可靠 | 10 | 10 |  |
| 经费使用情况 | 免费提供医疗服务和健康素养 | 免费提供医疗服务和健康素养 | 5 | 5 |  |
| 乡医工作量 | 完成工作量 | 完成考核指标 | 5 | 5 |  |
| 总分 | | | | | | 100 | 1000 |  |
| 项目支出绩效自评表 | | | | | | | | |
| 2020年度 | | | | | | | | |
| 项目名称 | | 计划生育家庭奖励扶助经费 | | | | | | |
| 主管部门 | | 长春市双阳区卫生健康局 | | 实施单位 | 长春市双阳区卫生健康局 | | | |
| 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： | 2160.50 | 2160.50 | 2160.50 | 10 | 100 |  |
| 其中：财政拨款 | 2160.50 | 2160.50 | 2160.50 | — |  | — |
| 年度 总体 目标 | 预期目标 | | | | 实际完成情况 | | | |
| 年内完成所有符合计划生育家庭奖励扶助人员补助的发放工作，其中农村奖扶11636人，特别扶助家庭1274人，区内有单位和无单位计划生育奖励人员328人 | | | | 11月3日全部发放完毕，资金总额2160.5万元。差错率2% | | | |
| 绩 效 指 标 | 一级批标 | 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 | 奖扶人数 | 农村缴费11636人 | 发放1117.05万元 | 10 | 10 |  |
| 特扶人数 | 特扶家庭1274人 | 发放745.92万元 | 10 | 10 |  |
| 城镇有无单位人数 | 城镇有单位和无单位人员328人 | 65.60万元 | 10 | 10 |  |
| 质量指标 | 发放范围 | 覆盖所有符合奖扶条件的人员 | 1928.60万元 | 10 | 10 |  |
| 公示公开 | 不发不合格人员、公平、公正公开 | 不发不合格人员、公平、公正公开 | 5 | 5 |  |
| 审计查证 | 查重率≦1% | ≦1% | 5 | 5 |  |
| 效益指标 | 经济效益指标 | 影响力 | 国家政策落实 | 让所有计划生育计提享受到国家的奖励和扶助100 | 5 | 5 |  |
| 计划生育家庭补偿 | 农村960|人 | 城镇2000元一次性 | 5 | 5 |  |
| 法律法规 | 遵守计划生育法律 | 遵守计划生育法律 | 10 | 10 |  |
| 社会效益指标 | 形象号召力 | 国家不忘计划生育家庭 | 让计划生育家庭老有所依 | 10 | 10 |  |
| 政策影响力 | 宣传计划生育奖励扶助制度 | 宣传计划生育奖励扶助制度 | 10 | 10 |  |
| 群众满意率： | 奖励扶助家庭满意率≧99 | 差错率≦2% | 10 | 10 |  |
| 总分 | | | | | | 100 | 100 |  |
| 项目支出绩效自评表 | | | | | | | | |
| 2020年度 | | | | | | | | |
| 项目名称 | | 2家公立医院12家乡镇卫生院实行药品零差价后的基本药物补助 | | | | | | |
| 主管部门 | | 长春市双阳区卫生健康局 | | 实施单位 | 区医院区中医院12家乡镇卫生院 | | | |
| 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： | 1750 | 1750 | 1750 | 10 | 100 |  |
| 其中：财政拨款 | 1750 | 1750 | 1750 | — | 100 | — |
| 年度 总体 目标 | 预期目标 | | | | 实际完成情况 | | | |
| 14家医院基本药物补助经费拨付到位 | | | | 全部完成 | | | |
| 绩 效 指 标 | 一级批标 | 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 | 经费补助范围 | 14家医院年内补偿药品零差价补助经费 | 14家医院年内补偿药品零差价补助经费 | 10 | 10 |  |
| 涉及单位14家 | 区医院1000万元；中医院150万元12家卫生院600万元 | 1750全部拨付 | 5 | 5 |  |
| 拨付要求 | 先拨款后结算 | 先拨款后结算 | 5 | 5 |  |
| 质量指标 | 支出范围： | 解决医院经费不足问题 | 药品零差价后经费短缺问题 | 5 | 5 |  |
| 公用经费补助 | 1750 | 1750 | 5 | 5 |  |
| 支出要求 | 补助公用经费 | 公用经费补助 | 10 | 10 |  |
| 社会效益指标 | 12家卫生院 | 全面减轻患者的医疗费负担 | 让患者感受到医药改革的好处 | 10 | 10 |  |
| 弥补医疗亏损 | 减亏400万元 | 减亏400万元 | 10 | 10 |  |
| 区医院和中医院 | 弥补医疗机构经费不足问题 | 弥补医疗机构经费不足问题 | 10 | 10 |  |
| 可持续影响指标 | 审计要求 | 内部审计合格正确率≥100% | 内部审计合格正确率≥100% | 10 | 10 |  |
| 职工意见 | 增加绩效工资100元 | 增加绩效工资100元 | 10 | 10 |  |
| 经费投入效果 | 药品零差价让患者长期得到实惠 | 减轻医疗负担是长期任务 | 10 | 10 |  |
| 总分 | | | | | |  | 100 |  |
| 项目支出绩效自评表 | | | | | | | | |
| 2020年度 | | | | | | | | |
| 项目名称 | | 长春市双阳区区医院和中医院人员晋升工资和事业人员补助855.59万元 | | | | | | |
| 主管部门 | | 长春市双阳区卫生健康局 | | 实施单位 | 长春市双阳区区医院和中医院 | | | |
| 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： | 855.59 | 855.59 | 855.59 | 10 | 100 |  |
| 其中：财政拨款 | 855.59 | 855.59 | 855.59 | — | 100 | — |
| 年度 总体 目标 | 预期目标 | | | | 实际完成情况 | | | |
| 财政局部分补助区医院人员工资 | | | |  | | | |
| 绩 效 指 标 | 一级批标 | 二级指标 | 三级指标 | 年度指标值 | 实际完成值 | 分值 | 得分 | 偏差原因分析及改进措施 |
| 产出指标 | 数量指标 | 指标范围 | 支付区医院632人中医院184人 | 补助完成公立医院部分工资福利 | 10 | 10 |  |
| 财政局负担职工部分人员工资 | 人均≧100元 | ≧100元 | 10 | 10 |  |
| 覆盖范围： | 包含副高职称54人，中级支出121人 | 包含副高职称54人，中级支出121人 | 10 | 10 |  |
| 质量指标 | 经费使用规定： | 补助工资总额的5% | 部分减轻工资缺口 | 10 | 10 |  |
| 项目资金专款专用 | 局内审机构一次项目审计 | 100% | 10 | 10 |  |
| 投入后影响： | 减轻单位人员工资压力 | 减轻人员人员工资压力 | 10 | 10 |  |
| 成本指标 | 降低单位成本： | 部分减轻工资成本 | 总体对工资支出进行补助 | 10 | 10 |  |
| 财政补助经费 | 降低工资成本855万元 | 降低工资成本855万元 | 5 | 5 |  |
| 降低人员工资成本： | 减少工资成本855万元 | 减少工资成本855万元 | 5 | 5 |  |
| 可持续影响指标 | 医疗收入占比1： | 较上年提高 | 较上年提高 | 5 | 5 |  |
| 减轻患者负担 | 逐步降低患者医疗负担 | 部分增加职工工资收入 | 5 | 5 |  |
| 群众满意度2： | ≧96% | ≧96% | 10 | 10 |  |
| 总分 | | | | | |  | 100 |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目支出绩效自评表 | | | | | | | | |
| 2020年度 | | | | | | | | |
| 项目名称 | | 全区职工体检补助经费 | | | | | | |
| 主管部门 | | 长春市双阳区卫生健康局 | | 实施单位 | 长春市双阳区医院 | | | |
| 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： | 300 | 300 | 300 | 10 | 100 | 99 |
| 其中：财政拨款 | 300 | 300 | 300 | — | 100 | — |
| 年度 总体 目标 | 预期目标 | | | | 实际完成情况 | | | |
| 本年度内对区内职工5100　人进行体检 | | | | 全部完成 | | | |
| 绩 效 指 标 | 一级批标 | 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 | 目标人数 | 完成体检任务5100人，二年全部完成。 | 覆盖全区所有乡镇街道在职职工 | 10 | 10 |  |
| 机关事业单位职工二年检查一次 | 财政补助体检费300万元每年 | 300万元 | 10 | 10 |  |
| 检查次数 | 2021年12月份，全部职工都要检查身体一次 | 2021年12月份，全部职工都要检查身体一次 | 10 | 10 |  |
| 质量指标 | 体检指标 | 国家对职工身体健康负责 | 对主要医疗体检指标进行筛查服务 | 10 | 10 |  |
| 检查项目男女不同 | 男20小项 | 女21小项 | 5 | 5 |  |
| 体检要求： | 做的应检必检 | 区医院负责实施，要应检尽检 | 5 | 5 |  |
| 可持续影响指标 | 目标影响力 | 区政府规定统一体检，避免各单位乱体检 | 让没有体检能力的单位人员，享受到国家的关怀 | 10 | 10 |  |
| 群众感受度 | ≧90% | ≧90% | 10 | 10 |  |
| 政府信息报到次数： | 二次以上 | 三次 | 10 | 10 |  |
| 满意度 指标 | 服务对象满意度指标 | 目标完成缺项： | ≧90 | 原因是没有CT筛查和肾功检查，职工满意率≧80% | 10 | 8 |  |
| 群众意见2： | 健康检查项目不全 | 服务项目满意率≧80% | 10 | 10 |  |
| 总分 | | | | | | 100 | 98 |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目支出绩效自评表 | | | | | | | | |
| 2020年年度 | | | | | | | | |
| 项目名称 | | 长春市双阳区医院发热门诊楼建设项目 | | | | | | |
| 主管部门 | | 长春市双阳区卫生健康局 | | 实施单位 | 长春市双阳区医院 | | | |
| 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： | 1000 | 1000 | 1000 | 10 | 100 | 90 |
| 其中：财政拨款 | 1000 | 1000 | 1000 | — | 100 | — |
| 年度 总体 目标 | 预期目标 | | | | 实际完成情况 | | | |
| 本年度内对区内职工5100　人进行体检 | | | | 全部完成 | | | |
| 绩 效 指 标 | 一级批标 | 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 | 项目立项进展工作 | 2020年3月 | 2020年4月 | 10 | 10 |  |
| 施工合同签订 | 2020年4月 | 2020年4月 | 5 | 5 |  |
| 开工时间 | 2020年5月 | 2020年5月 | 5 | 5 |  |
| 质量指标 | 三甲医院标准 | 建设发热门诊楼项目要求 | 按照省市传染病医院要求完成基础设施 | 10 | 10 |  |
| 医疗设备全部进口 | 项目监督 | 配有专职领导和监督员负责项目监督 | 5 | 5 |  |
| 医护人员本科以上学历 | 副高职称以上10人 | 主管护师以上20人 | 5 | 5 |  |
| 社会效益指标 | 传染病人建档率 | ≧99 | 传染病健康档案建档率99%以上 | 10 | 10 |  |
| 政府信息公开宣传 | 10次以上 | 广播电视宣传10次以上 | 5 | 5 |  |
| 群众疫情风险率 | ≦1% | ≦1% | 5 | 5 |  |
| 满意度 指标 | 服务对象满意度指标 | 政府满意率 | ≧90% | ≧90% | 10 | 10 |  |
| 群众满意率 | ≧90% | ≧90% | 10 | 10 |  |
| 住院患者满意率 | 突发事件保障≧90% | 100　% | 10 | 10 |  |
| 总分 | | | | | | 100 | 99 |  |

第三部分 2020年度部门决算情况说明

一、收入支出决算总体情况说明

2020年度收、支总计各 49737.22 万元。与2019年相比，收、支总计各减少580.58 万元，减幅1.16 %。主要原因是临时预算的减少。

二、收入决算情况说明

本年收入合计 46352.6万元，其中：财政拨款收入 21828.11 万元，占47.1 %；事业收入 20663万元，占 41.5 %；其他收入3861.5 万元，占11.4 %。

三、支出决算情况说明

本年支出合计 43705.58 万元，其中：基本支出 32495.55 万元，占 74.3%；项目支出 11210.03万元，占25.7 %；基本支出中，人员经费 7846.64 万元，占23 %；公用经费 1160.36万元，占3.6 %。

四、财政拨款收入支出决算总体情况说明

2020年度财政拨款收、支总计各 21828.11万元和20071.80万元，与2019年相比，财政拨款收、支总计各增加 2901.71万元和915.2万元，增产15.3%和4.8% 台。主要原因是双阳区医院新增债券资金1000万元；双阳区佟家卫生院在建工程。

五、一般公共预算财政拨款支出决算情况说明

2020年度财政拨款支出 ：20071.80万元，占本年支出合计的46 %。与2019年相比，财政拨款支出915.2万元，增长4.8%。主要原因是增加区医院发热门诊在建工程支出。

具体构成如下：

1、教育支出-职业教育-中等职业教育支出242.82万元；用于职工的基本工资和医疗保险和养老保险及住房公积金缴费支出。教育支出-进修及培训-干部教育：用于单位日常公用经费，人员培训支出。

2、社会保障和就业支出-红十字事业-其他红十字事业支出：支出总额37.52万元，主要用于职工医疗保险和住房公积金养老保险缴费支出。完成年初预算的 100 %，决算数小于于预算数的主要原因是本年度退休人员增加。

3.卫生健康支出-卫生健康事务支出-行政运行支出 430.27 万元，主要用于公务员工资福利支出和公用经费支出完成预算总额的100%。

4、卫生健康支出-卫生健康事务-其他卫生健康管理事务支出471.70元，主要用于计划生育家庭奖励扶助区级配套支出和基本公共卫生服务区级配套支出。

5、公立医院-综合医院支出-区医院和中医院支出：支出合计总额7167.40万元，主要用于公立医院的工资福利支出和医疗耗材支出药品支出。

6、基层医疗卫生机构支出-城市社区卫生机构和乡镇卫生院支出3430.94万元，主要用于5家社区卫生服务中心和7家乡镇卫生院工资福利支出和公用经费支出，包括药品和耗材支出。

7、公共卫生-疾病预算控制机构支出-工资福利支出和公用经费支出500.94万元，用于疾病预算控制中心人员工资福利支出和公用经费支出以及监控设备采购支出等。

8、公共卫生-卫生监督机构-工资福利支出和公用经费支出198.45万元，用于卫生监督所工资福利支出及办公费支出。

9、公共卫生-妇幼保健机构-工资福利支出和公用经费支出375.34万元，主要用于工资及办公费用支出及优生筛查经费和四术费用等支出。

10、公共卫生-基本公共卫生服务-基本公共卫生服务项目支出2396.73万元，主要用于12家乡镇卫生院公共卫生服务的12大项及64小项技术服务支出。

11、公共卫生-重大公共卫生服务支出-结核、妇幼、疾控支出1066.09万元，主要用于妇幼健康支出、水和环境监控支出、结核病防治支出、慢性病防治支出等。

12、计划生育服务支出-计划生育服务-其他计划生育事务支出：支出总额合计2160.50万元，主要用于计划生育协会办公费支出、独生子女计划生育家庭奖励扶助支出，城镇有单位和无单位人员奖励支出。

13、计划生育事务-计划生育机构-计划生育总站和流动人员管理事务支出4.69万元，主要用于计划生育流动人员管理和平台建设支出。

14、计划生育事务-其他计划生育事务支出-工资福利支出267.57万元。包括计生总站和流动人口管理站、计生协会、乡镇计划生育工作站人员经费支出和日常公用经费支出。

15、中医药-中医药专项-乡镇卫生院中医馆建设经费支出，用于乡镇卫生院新建中医馆建设经费支出。

16、医疗救助-疾病应急救助-其他医疗救助支出213.18万元。主要用于医院应急救助及其他不可预见支出。

17、老龄卫生健康事务-其他卫生健康支出-老龄办支出：支出总额55.47万元，主要用于区老龄办公室工资福利支出和日常公用经费支出、双阳区老龄健康活动支出、老龄设施建设支出。

18、其他卫生健康支出-其他卫生健康管理事务支出-劳务费支出538.17万元，主要用于14家医院聘任临时人员工资支出。

六、一般公共预算财政拨款基本支出决算情况说明

2020年度财政拨款基本支出 32495.55 万元，其中：人员经费 7846.64 万元，主要包括：基本工资、津贴补贴、奖金、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职工基本医疗保险缴费、公务员医疗补助缴费、其他社会保障缴费、住房公积金、医疗费、其他工资福利支出、退休费、生活补助、医疗费补助、奖励金、。

公用经费 1160.36 万元，主要包括：办公费、印刷费、邮电费、取暖费、差旅费、维修（护）费、会议费、培训费、专用材料费、劳务费、其他交通费用、其他商品和服务支出、房屋建筑物购建、办公设备购置、专用设备购置、基础设施建设、大型修缮、其他资本性支出。

七、一般公共预算财政拨款“三公”经费支出决算情况说明

（一）“三公”经费财政拨款支出决算总体情况说明

2020年度“三公”经费财政拨款支出预算为 20 万元，支出决算为 16.1 万元，完成预算的80.5 %。决算数小于预算数的主要原因是各疾控中心和卫生监督所降低公共用车支出。

（二）“三公”经费财政拨款支出决算具体情况说明

公务用车购置及运行费支出决算为 17.9万元，占 89.5 %，主要是区疾控中心和卫生监督所公务用车运行费支出；公务用车运行支出 17.9 万元，主要是疫情期间检查监督用车。

八、政府性基金预算财政拨款收入支出决算情况说明

2020年度政府性基金预算财政拨款年初结转和结余 0万元；本年收入1000 万元；本年支出1000 万元，主要用于双阳区医院发热门诊楼建设工程；年末结转和结余0 万元。

九、关于2020年度预算绩效管理情况的说明

（一）预算绩效管理工作开展情况

根据预算绩效管理工作要求，2020年度我部门（单位）组织对1个工程建设项目进行了绩效自评，共涉及资金1000万元。

区医院发热门诊楼建设项目绩效自评综述。根据年初设定的绩效目标，该项目自评得分90分。项目全年预算数4632万元，执行数1000万元，执行率为30%。该项目绩效目标完成情况如下：

2020年开始立项并且开工建设，目前已经完成楼房主体工程，建设标准为三甲级别的集预防控制、快速反映能力安全可靠的具有防疫、确诊治疗等医疗水平的医疗门诊楼。

（二）绩效评价结果；长春市双阳区医院发热门诊楼的立项和开工，结束了双阳区没有专科传染病医院和传染病专区的历史，极大地保障了人民群众的身体健康安全，设立了突发重大疫情的安全保障预案。

十、其他重要事项的情况说明

（一）机关运行经费支出情况

2020年度，机关运行经费支出 430.81万元，比上年减少0.39万元，降低0.09 %，主要原因是公共用车运行费压缩降低。

（二）政府采购支出情况

2020年度，政府采购支出总额1059.3万元，其中：政府采购货物支出714.6万元、政府采购工程支出294.5万元、政府采购服务类支出50.2。

（三）国有资产占用情况

截至2020年12月31日，我部门共有车辆14辆，其中：特种专业技术用车14辆、单位价值50万元以上通用设备38台（套）；单位价值100万元以上专用设备18台（套）。

第四部分 名词解释

**一、财政拨款收入：**指单位从同级财政部门取得的财政预算资金。

**二、上级补助收入：**指从主管部门和上级单位取得的非财政补助收入。

**三、事业收入：**指事业单位开展专业业务活动及辅助活动取得的收入。

**四、经营收入：**指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。

**五、附属单位上缴收入：**指事业单位附属独立核算单位按照有关规定上缴的收入。

**六、其他收入：**指除上述收入以外的各项收入。包括未纳入财政预算或财政专户管理的投资收益、银行存款利息收入、租金收入、捐赠收入，现金盘盈收入、存货盘盈收入、收回已核销应收及预付款项、无法偿付的应付及预收款项，从省财政以外的同级单位取得的经费、从非省财政取得的经费，以及行政单位收到的财政专户管理资金等。

**七、用事业基金弥补收支差额：**指事业单位在当年的财政拨款收入、事业收入和其他收入不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。

**八、年初结转和结余：**指单位以前年度尚未完成、结转到本年按有关规定继续使用的资金。

**九、结余分配：**指事业单位按照会计制度规定缴纳的所得税以及从非财政补助结余提取的职工福利基金、事业基金等。

**十、年末结转和结余：**指单位按有关规定结转到下年或以后年度继续使用的资金。

**十一、基本支出：**指单位为保障其机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

**十二、项目支出：**指单位为完成特定行政任务和事业发展目标在基本支出之外所发生的支出。

**十三、经营支出：**指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。

**十四、上缴上级支出：**指事业单位按照有关规定上缴上级单位的支出。

**十五、对附属单位补助支出：**指事业单位用财政补助收入之外的收入对附属单位补助发生的支出。

**十六、“三公”经费：**纳入省级财政预决算管理的“三公”经费，是指省级部门用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。是党政机关维持运转或完成特定工作任务所开支的相关支出，是政府行政开支的一部分。其中，因公出国（境）费反映公务出国（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反映单位公务用车车辆购置支出（含车辆购置税）及燃料费、维修费、过桥过路费、保险费、安全奖励费等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

**十七、机关运行经费：**指为保障行政单位（含参照公务员法管理的事业单位）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。

**十八、**部门使用的所有“项”级政府收支分类科目，参照《2020年政府收支分类科目》中的科目说明。