**景德镇市第二人民医院2020年度部门决算**

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**第一部分 景德镇市第二人民医院概况**

一、部门主要职能

**（一）基本情况**

1．主要职能

景德镇市第二人民医院于1971年建院，地处瓷都城区中心。现已发展成为一所集医疗、科研、教学、预防、保健、康复、急救为一体的三级甲等综合医院。是赣南医学院附属景德镇医院，南昌大学医学院、九江医学院教学基地，江西省住院医师规范化培训基地。医院始终坚持病人为中心的服务理念，秉承“仁医济民 健康致和”的办院宗旨，竭诚为本市以及周边辐射地区百姓提供安全、便捷、高效、满意的医疗服务。

1. 机构情况，包括当年变动情况及原因

我院设临床、辅助科室41个，其中心胸外科、骨科、泌尿外科、妇科、急诊科、重症医学科、风湿免疫科、骨科（关节镜外科）为省市共建学科；妇科、神经外科、骨科为景德镇市医学领先建设项目；心血管内科、骨科被列为景德镇市百十重点工程学科。

二、部门基本情况

纳入本套部门决算汇编范围的单位共1个，即景德镇市第二人民医院

本部门2020年年末实有人数1014人，其中在职人员626人，离休人员1人，退休人员387人；年末其他人员640 人。

**第二部分 2020年度部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | | | | | | | | | | | | |
|  | | |  |  | |  | | | |  | 公开01表 | | | | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | 2020年度 | | | |  | 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 | | | | | |
| 栏 次 | | |  | 1 | | 栏 次 | | | |  | 2 | | | | | |
| 一、一般公共预算财政拨款收入 | | | 1 | 3,578.94 | | 一、一般公共服务支出 | | | | 32 | 0.30 | | | | | |
| 二、政府性基金预算财政拨款收入 | | | 2 | 0.00 | | 二、外交支出 | | | | 33 | 0.00 | | | | | |
| 三、国有资本经营预算财政拨款收入 | | | 3 | 0.00 | | 三、国防支出 | | | | 34 | 0.00 | | | | | |
| 四、上级补助收入 | | | 4 | 0.00 | | 四、公共安全支出 | | | | 35 | 0.00 | | | | | |
| 五、事业收入 | | | 5 | 60,226.69 | | 五、教育支出 | | | | 36 | 0.00 | | | | | |
| 六、经营收入 | | | 6 | 0.00 | | 六、科学技术支出 | | | | 37 | 0.00 | | | | | |
| 七、附属单位上缴收入 | | | 7 | 0.00 | | 七、文化旅游体育与传媒支出 | | | | 38 | 0.00 | | | | | |
| 八、其他收入 | | | 8 | 182.00 | | 八、社会保障和就业支出 | | | | 39 | 0.00 | | | | | |
|  | | | 9 |  | | 九、卫生健康支出 | | | | 40 | 63,016.10 | | | | | |
|  | | | 10 |  | | 十、节能环保支出 | | | | 41 | 0.00 | | | | | |
|  | | | 11 |  | | 十一、城乡社区支出 | | | | 42 | 0.00 | | | | | |
|  | | | 12 |  | | 十二、农林水支出 | | | | 43 | 0.00 | | | | | |
|  | | | 13 |  | | 十三、交通运输支出 | | | | 44 | 0.00 | | | | | |
|  | | | 14 |  | | 十四、资源勘探工业信息等支出 | | | | 45 | 0.00 | | | | | |
|  | | | 15 |  | | 十五、商业服务业等支出 | | | | 46 | 0.00 | | | | | |
|  | | | 16 |  | | 十六、金融支出 | | | | 47 | 0.00 | | | | | |
|  | | | 17 |  | | 十七、援助其他地区支出 | | | | 48 | 0.00 | | | | | |
|  | | | 18 |  | | 十八、自然资源海洋气象等支出 | | | | 49 | 0.00 | | | | | |
|  | | | 19 |  | | 十九、住房保障支出 | | | | 50 | 0.00 | | | | | |
|  | | | 20 |  | | 二十、粮油物资储备支出 | | | | 51 | 0.00 | | | | | |
|  | | | 21 |  | | 二十一、国有资本经营预算支出 | | | | 52 | 0.00 | | | | | |
|  | | | 22 |  | | 二十二、灾害防治及应急管理支出 | | | | 53 | 0.00 | | | | | |
|  | | | 23 |  | | 二十三、其他支出 | | | | 54 | 0.00 | | | | | |
|  | | | 24 |  | | 二十四、债务还本支出 | | | | 55 | 0.00 | | | | | |
|  | | | 25 |  | | 二十五、债务付息支出 | | | | 56 | 0.00 | | | | | |
|  | | | 26 |  | | 二十六、抗疫特别国债安排的支出 | | | | 57 | 0.00 | | | | | |
| 本年收入合计 | | | 27 | 63,987.63 | | 本年支出合计 | | | | 58 | 63,016.40 | | | | | |
| 使用非财政拨款结余 | | | 28 | 0.00 | | 结余分配 | | | | 59 | 601.57 | | | | | |
| 年初结转和结余 | | | 29 | 0.00 | | 年末结转和结余 | | | | 60 | 369.66 | | | | | |
|  | | | 30 |  | |  | | | | 61 |  | | | | | |
| **总计** | | | 31 | 63,987.63 | | **总计** | | | | 62 | 63,987.63 | | | | | |
| 注：1.本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | | | | | | |
| 2.本套报表金额单位转换时可能存在尾数误差。 | | | | | | | | | | | | | | |
| 收入决算表 | | | | | | | | | | | | | | | | | |
|  |  |  |  | |  | |  |  |  | | |  |  | | | 公开02表 | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | |  | 2020年度 |  | | |  |  | | | 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 | | 63,987.63 | | 3,578.94 | 0.00 | 60,226.69 | | | 0.00 | 0.00 | | | 182.00 | | |
| 201 | | | 一般公共服务支出 | | 8.30 | | 8.30 | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | | |
| 20132 | | | 组织事务 | | 8.30 | | 8.30 | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | | |
| 2013299 | | | 其他组织事务支出 | | 8.30 | | 8.30 | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | | |
| 210 | | | 卫生健康支出 | | 63,979.33 | | 3,570.64 | 0.00 | 60,226.69 | | | 0.00 | 0.00 | | | 182.00 | | |
| 21001 | | | 卫生健康管理事务 | | 132.05 | | 132.05 | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | | |
| 2100199 | | | 其他卫生健康管理事务支出 | | 132.05 | | 132.05 | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | | |
| 21002 | | | 公立医院 | | 63,672.28 | | 3,263.58 | 0.00 | 60,226.69 | | | 0.00 | 0.00 | | | 182.00 | | |
| 2100201 | | | 综合医院 | | 63,672.28 | | 3,263.58 | 0.00 | 60,226.69 | | | 0.00 | 0.00 | | | 182.00 | | |
| 21004 | | | 公共卫生 | | 175.00 | | 175.00 | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | | |
| 2100409 | | | 重大公共卫生服务 | | 175.00 | | 175.00 | 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 | | | | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | | | | | | | | | | |  | | | | | | | 2020年度 | | | | | |  | | | | |  | | | | | |  | | | | 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 | | | | | | 63,016.40 | | | | | | | 48,200.21 | | | | | | 14,816.19 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 201 | | | | | | | | | | 一般公共服务支出 | | | | | | 0.30 | | | | | | | 0.30 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 20132 | | | | | | | | | | 组织事务 | | | | | | 0.30 | | | | | | | 0.30 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 2013299 | | | | | | | | | | 其他组织事务支出 | | | | | | 0.30 | | | | | | | 0.30 | | | | | | 0.00 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 210 | | | | | | | | | | 卫生健康支出 | | | | | | 63,016.10 | | | | | | | 48,199.91 | | | | | | 14,816.19 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 21001 | | | | | | | | | | 卫生健康管理事务 | | | | | | 78.93 | | | | | | | 11.45 | | | | | | 67.48 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 2100199 | | | | | | | | | | 其他卫生健康管理事务支出 | | | | | | 78.93 | | | | | | | 11.45 | | | | | | 67.48 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 21002 | | | | | | | | | | 公立医院 | | | | | | 62,762.17 | | | | | | | 48,188.46 | | | | | | 14,573.71 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 2100201 | | | | | | | | | | 综合医院 | | | | | | 62,762.17 | | | | | | | 48,188.46 | | | | | | 14,573.71 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 21004 | | | | | | | | | | 公共卫生 | | | | | | 175.00 | | | | | | | 0.00 | | | | | | 175.00 | | | | | 0.00 | | | | | | 0.00 | | | | 0.00 | | | | | |
| 2100409 | | | | | | | | | | 重大公共卫生服务 | | | | | | 175.00 | | | | | | | 0.00 | | | | | | 175.00 | | | | | 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总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | |  | |  | | | | | | | |  | | | | | | | | | | | |  | |  | | | | | | | |  | | |  | | | | 公开04表 | | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | | | | | | | | | | | | | | | | | | | | 2020年度 | | | | | | | | | | | |  | |  | | | | | | | |  | | |  | | | | 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 | | | 国有资本经营预算财政拨款 | | | |
| 栏 次 | | | | | | | | | | | | | | |  | | 1 | | | | | | | | 栏 次 | | | | | | | | | | | |  | | 2 | | | | | | | | 3 | | | | 4 | | | 5 | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | | | 1 | | 3,578.94 | | | | | | | | 一、一般公共服务支出 | | | | | | | | | | | | 33 | | 0.30 | | | | | | | | 0.30 | | | | 0.00 | | | 0.00 | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | | | 2 | | 0.00 | | | | | | | | 二、外交支出 | | | | | | | | | | | | 34 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
| 三、国有资本经营预算财政拨款 | | | | | | | | | | | | | | | 3 | | 0.00 | | | | | | | | 三、国防支出 | | | | | | | | | | | | 35 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 4 | |  | | | | | | | | 四、公共安全支出 | | | | | | | | | | | | 36 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 5 | |  | | | | | | | | 五、教育支出 | | | | | | | | | | | | 37 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 6 | |  | | | | | | | | 六、科学技术支出 | | | | | | | | | | | | 38 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 7 | |  | | | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | 39 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 8 | |  | | | | | | | | 八、社会保障和就业支出 | | | | | | | | | | | | 40 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 9 | |  | | | | | | | | 九、卫生健康支出 | | | | | | | | | | | | 41 | | 3,208.98 | | | | | | | | 3,208.98 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 10 | |  | | | | | | | | 十、节能环保支出 | | | | | | | | | | | | 42 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 11 | |  | | | | | | | | 十一、城乡社区支出 | | | | | | | | | | | | 43 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 12 | |  | | | | | | | | 十二、农林水支出 | | | | | | | | | | | | 44 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 13 | |  | | | | | | | | 十三、交通运输支出 | | | | | | | | | | | | 45 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 14 | |  | | | | | | | | 十四、资源勘探工业信息等支出 | | | | | | | | | | | | 46 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 15 | |  | | | | | | | | 十五、商业服务业等支出 | | | | | | | | | | | | 47 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 16 | |  | | | | | | | | 十六、金融支出 | | | | | | | | | | | | 48 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 17 | |  | | | | | | | | 十七、援助其他地区支出 | | | | | | | | | | | | 49 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 18 | |  | | | | | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | | | 50 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 19 | |  | | | | | | | | 十九、住房保障支出 | | | | | | | | | | | | 51 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 20 | |  | | | | | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | 52 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 21 | |  | | | | | | | | 二十一、国有资本经营预算支出 | | | | | | | | | | | | 53 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 22 | |  | | | | | | | | 二十二、灾害防治及应急管理支出 | | | | | | | | | | | | 54 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 23 | |  | | | | | | | | 二十三、其他支出 | | | | | | | | | | | | 55 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 24 | |  | | | | | | | | 二十四、债务还本支出 | | | | | | | | | | | | 56 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 25 | |  | | | | | | | | 二十五、债务付息支出 | | | | | | | | | | | | 57 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
|  | | | | | | | | | | | | | | | 26 | |  | | | | | | | | 二十六、抗疫特别国债安排的支出 | | | | | | | | | | | | 58 | | 0.00 | | | | | | | | 0.00 | | | | 0.00 | | | 0.00 | | | |
| 本年收入合计 | | | | | | | | | | | | | | | 27 | | 3,578.94 | | | | | | | | 本年支出合计 | | | | | | | | | | | | 59 | | 3,209.28 | | | | | | | | 3,209.28 | | | | 0.00 | | | 0.00 | | | |
| 年初财政拨款结转和结余 | | | | | | | | | | | | | | | 28 | | 0.00 | | | | | | | | 年末财政拨款结转和结余 | | | | | | | | | | | | 60 | | 369.66 | | | | | | | | 369.66 | | | | 0.00 | | | 0.00 | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | | | | | | | 29 | | 0.00 | | | | | | | |  | | | | | | | | | | | | 61 | |  | | | | | | | |  | | | |  | | |  | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | | | | | | | 30 | | 0.00 | | | | | | | |  | | | | | | | | | | | | 62 | |  | | | | | | | |  | | | |  | | |  | | | |
| 三、国有资本经营预算财政拨款 | | | | | | | | | | | | | | | 31 | | 0.00 | | | | | | | |  | | | | | | | | | | | | 63 | |  | | | | | | | |  | | | |  | | |  | | | |
| 总计 | | | | | | | | | | | | | | | 32 | | 3,578.94 | | | | | | | | 总计 | | | | | | | | | | | | 64 | | 3,578.94 | | | | | | | | 3,578.94 | | | | 0.00 | | | 0.00 | | | |
| 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营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 | | | | | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | | | | | | | | | | | | | | | | | 2020年度 | | | | | | | | |  | | | | | | | | | | | 金额单位：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 | | | | | | | | | | 3,209.28 | | | | | | | | | 2,454.81 | | | | | | | | | | | 754.48 | | | | | | |
| 201 | | | | | | | | | | | | 一般公共服务支出 | | | | | | | | | | 0.30 | | | | | | | | | 0.30 | | | | | | | | | | | 0.00 | | | | | | |
| 20132 | | | | | | | | | | | | 组织事务 | | | | | | | | | | 0.30 | | | | | | | | | 0.30 | | | | | | | | | | | 0.00 | | | | | | |
| 2013299 | | | | | | | | | | | | 其他组织事务支出 | | | | | | | | | | 0.30 | | | | | | | | | 0.30 | | | | | | | | | | | 0.00 | | | | | | |
| 210 | | | | | | | | | | | | 卫生健康支出 | | | | | | | | | | 3,208.98 | | | | | | | | | 2,454.51 | | | | | | | | | | | 754.48 | | | | | | |
| 21001 | | | | | | | | | | | | 卫生健康管理事务 | | | | | | | | | | 78.93 | | | | | | | | | 11.45 | | | | | | | | | | | 67.48 | | | | | | |
| 2100199 | | | | | | | | | | | | 其他卫生健康管理事务支出 | | | | | | | | | | 78.93 | | | | | | | | | 11.45 | | | | | | | | | | | 67.48 | | | | | | |
| 21002 | | | | | | | | | | | | 公立医院 | | | | | | | | | | 2,955.05 | | | | | | | | | 2,443.05 | | | | | | | | | | | 512.00 | | | | | | |
| 2100201 | | | | | | | | | | | | 综合医院 | | | | | | | | | | 2,955.05 | | | | | | | | | 2,443.05 | | | | | | | | | | | 512.00 | | | | | | |
| 21004 | | | | | | | | | | | | 公共卫生 | | | | | | | | | | 175.00 | | | | | | | | | 0.00 | | | | | | | | | | | 175.00 | | | | | | |
| 2100409 | | | | | | | | | | | | 重大公共卫生服务 | | | | | | | | | | 175.00 | | | | | | | | | 0.00 | | | | | | | | | | | 175.00 | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | |  | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | |  | | | | | | |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |  | | | | |  | | | | | | | 公开06表 | | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | | | | | | | | | | | | | | | | | | | | | 2020年度 | | | | | |  | | | | | | | | |  | | | | |  | | | | | | | 金额单位：万元 | | | |
| 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 | | | | | | | | | 经济分类科目编码 | | | | | 科目名称 | | | | | | | 金额 | | | |
| **301** | | | | | | | | | **工资福利支出** | | | | | 1,763.68 | | | | | | **302** | | | | | | **商品和服务支出** | | | | | | 11.85 | | | | | | | | | **307** | | | | | **债务利息及费用支出** | | | | | | | 0.00 | | | |
| 30101 | | | | | | | | | 基本工资 | | | | | 1,481.67 | | | | | | 30201 | | | | | | 办公费 | | | | | | 0.00 | | | | | | | | | 30701 | | | | | 国内债务付息 | | | | | | | 0.00 | | | |
| 30102 | | | | | | | | | 津贴补贴 | | | | | 0.01 | | | | | | 30202 | | | | | | 印刷费 | | | | | | 0.00 | | | | | | | | | 30702 | | | | | 国外债务付息 | | | | | | | 0.00 | | | |
| 30103 | | | | | | | | | 奖金 | | | | | 0.00 | | | | | | 30203 | | | | | | 咨询费 | | | | | | 0.00 | | | | | | | | | 30703 | | | | | 国内债务发行费用 | | | | | | | 0.00 | | | |
| 30106 | | | | | | | | | 伙食补助费 | | | | | 0.00 | | | | | | 30204 | | | | | | 手续费 | | | | | | 0.00 | | | | | | | | | 30704 | | | | | 国外债务发行费用 | | | | | | | 0.00 | | | |
| 30107 | | | | | | | | | 绩效工资 | | | | | 282.00 | | | | | | 30205 | | | | | | 水费 | | | | | | 0.00 | | | | | | | | | **310** | | | | | **资本性支出** | | | | | | | 0.00 | | | |
| 30108 | | | | | | | | | 机关事业单位基本养老保险缴费 | | | | | 0.00 | | | | | | 30206 | | | | | | 电费 | | | | | | 0.00 | | | | | | | | | 31001 | | | | | 房屋建筑物购建 | | | | | | | 0.00 | | | |
| 30109 | | | | | | | | | 职业年金缴费 | | | | | 0.00 | | | | | | 30207 | | | | | | 邮电费 | | | | | | 0.00 | | | | | | | | | 31002 | | | | | 办公设备购置 | | | | | | | 0.00 | | | |
| 30110 | | | | | | | | | 职工基本医疗保险缴费 | | | | | 0.00 | | | | | | 30208 | | | | | | 取暖费 | | | | | | 0.00 | | | | | | | | | 31003 | | | | | 专用设备购置 | | | | | | | 0.00 | | | |
| 30111 | | | | | | | | | 公务员医疗补助缴款 | | | | | 0.00 | | | | | | 30209 | | | | | | 物业管理费 | | | | | | 0.00 | | | | | | | | | 31005 | | | | | 基础设施建设 | | | | | | | 0.00 | | | |
| 30112 | | | | | | | | | 其他社会保障缴费 | | | | | 0.00 | | | | | | 30211 | | | | | | 差旅费 | | | | | | 0.00 | | | | | | | | | 31006 | | | | | 大型修缮 | | | | | | | 0.00 | | | |
| 30113 | | | | | | | | | 住房公积金 | | | | | 0.00 | | | | | | 30212 | | | | | | 因公出国（境）费用 | | | | | | 0.00 | | | | | | | | | 31007 | | | | | 信息网络及软件购置更新 | | | | | | | 0.00 | | | |
| 30114 | | | | | | | | | 医疗费 | | | | | 0.00 | | | | | | 30213 | | | | | | 维修（护）费 | | | | | | 0.00 | | | | | | | | | 31008 | | | | | 物资储备 | | | | | | | 0.00 | | | |
| 30199 | | | | | | | | | 其他工资福利支出 | | | | | 0.00 | | | | | | 30214 | | | | | | 租赁费 | | | | | | 0.00 | | | | | | | | | 31009 | | | | | 土地补偿 | | | | | | | 0.00 | | | |
| **303** | | | | | | | | | **对个人和家庭的补助** | | | | | 679.27 | | | | | | 30215 | | | | | | 会议费 | | | | | | 0.00 | | | | | | | | | 31010 | | | | | 安置补助 | | | | | | | 0.00 | | | |
| 30301 | | | | | | | | | 离休费 | | | | | 11.32 | | | | | | 30216 | | | | | | 培训费 | | | | | | 10.80 | | | | | | | | | 310111 | | | | | 地上附着物和青苗补偿 | | | | | | | 0.00 | | | |
| 30302 | | | | | | | | | 退休费 | | | | | 631.00 | | | | | | 30217 | | | | | | 公务接待费 | | | | | | 0.00 | | | | | | | | | 31012 | | | | | 拆迁补偿 | | | | | | | 0.00 | | | |
| 30303 | | | | | | | | | 退职（役）费 | | | | | 0.00 | | | | | | 30218 | | | | | | 专用材料费 | | | | | | 0.65 | | | | | | | | | 31013 | | | | | 公务用车购置 | | | | | | | 0.00 | | | |
| 30304 | | | | | | | | | 抚恤金 | | | | | 5.52 | | | | | | 30224 | | | | | | 被装购置费 | | | | | | 0.00 | | | | | | | | | 31019 | | | | | 其他交通工具购置 | | | | | | | 0.00 | | | |
| 30305 | | | | | | | | | 生活补贴 | | | | | 1.26 | | | | | | 30225 | | | | | | 专用燃料费 | | | | | | 0.00 | | | | | | | | | 31021 | | | | | 文物和陈列品购置 | | | | | | | 0.00 | | | |
| 30306 | | | | | | | | | 救济费 | | | | | 0.00 | | | | | | 30226 | | | | | | 劳务费 | | | | | | 0.00 | | | | | | | | | 31022 | | | | | 无形资产购置 | | | | | | | 0.00 | | | |
| 30307 | | | | | | | | | 医疗费补助 | | | | | 1.57 | | | | | | 30227 | | | | | | 委托业务费 | | | | | | 0.00 | | | | | | | | | 31099 | | | | | 其他资本性支出 | | | | | | | 0.00 | | | |
| 30308 | | | | | | | | | 助学金 | | | | | 0.00 | | | | | | 30228 | | | | | | 工会经费 | | | | | | 0.00 | | | | | | | | | **312** | | | | | **对企业补助** | | | | | | | 0.00 | | | |
| 30309 | | | | | | | | | 奖励金 | | | | | 28.60 | | | | | | 30229 | | | | | | 福利费 | | | | | | 0.00 | | | | | | | | | 31201 | | | | | 资本金注入 | | | | | | | 0.00 | | | |
| 30310 | | | | | | | | | 个人农业生产补贴 | | | | | 0.00 | | | | | | 30231 | | | | | | 公务用车运行维护费 | | | | | | 0.00 | | | | | | | | | 31203 | | | | | 政府投资基金股权投资 | | | | | | | 0.00 | | | |
| 30311 | | | | | | | | | 代缴社会保险费 | | | | | 0.00 | | | | | | 30239 | | | | | | 其他交通费用 | | | | | | 0.00 | | | | | | | | | 31204 | | | | | 费用补贴 | | | | | | | 0.00 | | | |
| 30399 | | | | | | | | | 其他对个人和家庭的补助支出 | | | | | 0.00 | | | | | | 30240 | | | | | | 税金及附加费用 | | | | | | 0.00 | | | | | | | | | 31205 | | | | | 利息补贴 | | | | | | | 0.00 | | | |
|  | | | | | | | | |  | | | | |  | | | | | | 30299 | | | | | | 其他商品和服务支出 | | | | | | 0.40 | | | | | | | | | 31299 | | | | | 其他对企业补助 | | | | | | | 0.00 | | | |
|  | | | | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | **399** | | | | | **其他支出** | | | | | | | 0.00 | | | |
|  | | | | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | 39906 | | | | | 赠与 | | | | | | | 0.00 | | | |
|  | | | | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | 39907 | | | | | 国家赔偿费用支出 | | | | | | | 0.00 | | | |
|  | | | | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | 39908 | | | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | 0.00 | | | |
|  | | | | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | | | |  | | | | | | | | | 39999 | | | | | 其他支出 | | | | | | | 0.00 | | | |
| 人员经费合计 | | | | | | | | | | | | | | 2,442.95 | | | | | | 公用支出合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11.85 | | | |
| 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 | | | | | | | | | | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | | | | | | | | | | | | |  | | | 2020年度 | | | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | | | | | | | 栏次 | | | 年初预算数 | | | | | | | | | | | | 决算数 | | | | | | | | | | | |
| 行次 | | | | | | | | | | | | | | | | | |  | | | 1 | | | | | | | | | | | | 2 | | | | | | | | | | | |
| 一、“三公”经费支出 | | | | | | | | | | | | | | | | | | 1 | | |  | | | | | | | | | | | |  | | | | | | | | | | | |
| 1.因公出国（境）费 | | | | | | | | | | | | | | | | | | 2 | | |  | | | | | | | | | | | |  | | | | | | | | | | | |
| 2.公务用车购置及运行维护费 | | | | | | | | | | | | | | | | | | 3 | | |  | | | | | | | | | | | |  | | | | | | | | | | | |
| （1）公务用车购置费 | | | | | | | | | | | | | | | | | | 4 | | |  | | | | | | | | | | | |  | | | | | | | | | | | |
| （2）公务用车运行维护费 | | | | | | | | | | | | | | | | | | 5 | | |  | | | | | | | | | | | |  | | | | | | | | | | | |
| 3.公务接待费 | | | | | | | | | | | | | | | | | | 6 | | |  | | | | | | | | | | | |  | | | | | | | | | | | |
| （1）国内接待费 | | | | | | | | | | | | | | | | | | 7 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 其中：外事接待费 | | | | | | | | | | | | | | | | | | 8 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| （2）国（境）外接待费 | | | | | | | | | | | | | | | | | | 9 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 二、相关统计数 | | | | | | | | | | | | | | | | | | 10 | | | - | | | | | | | | | | | | - | | | | | | | | | | | |
| 1.因公出国（境）团组数（个） | | | | | | | | | | | | | | | | | | 11 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 2.因公出国（境）人次数（人） | | | | | | | | | | | | | | | | | | 12 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 3.公务用车购置数（辆） | | | | | | | | | | | | | | | | | | 13 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 4.公务用车保有量（辆） | | | | | | | | | | | | | | | | | | 14 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 5.国内公务接待批次（个） | | | | | | | | | | | | | | | | | | 15 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 其中：外事接待批次（个） | | | | | | | | | | | | | | | | | | 16 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 6.国内公务接待人次（人） | | | | | | | | | | | | | | | | | | 17 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 其中：外事接待人次（人） | | | | | | | | | | | | | | | | | | 18 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 7.国（境）外公务接待批次（个） | | | | | | | | | | | | | | | | | | 19 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 8.国（境）外公务接待人次（人） | | | | | | | | | | | | | | | | | | 20 | | | - | | | | | | | | | | | |  | | | | | | | | | | | |
| 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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 | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 2020年度 | | | | |  | | | | | | | |  | | | | | | | | |  | | | | 金额单位：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 | | |
| 支出功能分类科目编码 | | | | | | | | | | | 科目名称 | | | | | | | | 小计 | | | | | | | | 基本支出 | | | | | | | | | 项目支出 | | | |
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| 类 | | 款 | | | | 项 | | | | | 栏次 | | | | | | | | 1 | | | | | | | | | | | 2 | | | | | 3 | | | | | | | | 4 | | | | | | | | | 5 | | | | 6 | | |
| 合计 | | | | | | | |  | | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | | | |  | | | |  | | |
|  | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | | |  | | | | | | | |  | | | | | | | | |  | | | |  | | |
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| 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 说明：当此表数据为空时，即本部门无政府性基金预算财政拨款收入、支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | |  | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | 公开09表 | | | | | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | | | | | | | | | | | | | | | | | | | | | | 2020年度 | | | | | | | | |  | | | | | | | | | | | | 金额单位：万元 | | | | | | |
| 项 目 | | | | | | | | | | | | | 科目名称 | | | | | | | | | | | | | | 合计 | | | | | | | | | 基本支出 | | | | | | | | | | | | 项目支出 | | | | | | |
| 支出功能分类科目编码 | | | | | | | | | | | | | 科目名称 | | | | | | | | | | | | | |
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| 类 | | | | 款 | | | | 项 | | | | | 栏次 | | | | | | | | | | | | | | 1 | | | | | | | | | 2 | | | | | | | | | | | | 3 | | | | | | |
| 合计 | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |
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| 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 说明：当此表数据为空时，即本部门无国有资本经营预算财政拨款支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资产占用情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | 单位：台、量、套 | | | | | | | | | |
| 编制单位：江西省景德镇市第二人民医院 | | | | | | | | | | | | | | | | | | | | | | | | 2020年度 | | | | 公开10表 | | | | | | | | | |
| 项 目 | | | | | | | | | | | | | | | | | | | | | | | | 栏次 | | | | 决算数 | | | | | | | | | |
| 一、车辆数合计(台、辆) | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | 4 | | | | | | | | | |
| 1.副部（省）级及以上领导用车 | | | | | | | | | | | | | | | | | | | | | | | | 2 | | | | 0 | | | | | | | | | |
| 2.主要领导干部用车 | | | | | | | | | | | | | | | | | | | | | | | | 3 | | | | 0 | | | | | | | | | |
| 3.机要通信用车 | | | | | | | | | | | | | | | | | | | | | | | | 4 | | | | 0 | | | | | | | | | |
| 4.应急保障用车 | | | | | | | | | | | | | | | | | | | | | | | | 5 | | | | 0 | | | | | | | | | |
| 5.执法执勤用车 | | | | | | | | | | | | | | | | | | | | | | | | 6 | | | | 0 | | | | | | | | | |
| 6.特种专业技术用车 | | | | | | | | | | | | | | | | | | | | | | | | 7 | | | | 0 | | | | | | | | | |
| 7.离退休干部用车 | | | | | | | | | | | | | | | | | | | | | | | | 8 | | | | 0 | | | | | | | | | |
| 8.其他用车 | | | | | | | | | | | | | | | | | | | | | | | | 9 | | | | 4 | | | | | | | | | |
| 二、单价50万元（含）以上通用设备（台，套） | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | 10 | | | | | | | | | |
| 三、单价100万元（含）以上专用设备（台，套） | | | | | | | | | | | | | | | | | | | | | | | | 11 | | | | 52 | | | | | | | | | |
| 注：本表反映截止2020年12月31日，部门占用的国有资产情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**第三部分 2020年度部门决算情况说明**

一、收入决算情况说明

本部门2020年度收入总计63987.63万元，其中年初结转和结余0万元，较2019年增加4652.14 万元，增长7.84%；本年收入合计63987.63万元，较2019年增加4652.14万元，增长7.84%。增长主要原因是因为我院新建内科大楼，需通过银行新增固定资产贷款，故本年收入较上年略有增长。

本年收入的具体构成为：财政拨款收入3578.94万元，占5.59%；事业收入60226.69万元，占94.12%；经营收入0万元，占0%；其他收入182万元，占0.29%。

二、支出决算情况说明

本部门2020年度支出总计63016.4万元，其中本年支出合计63016.4万元，较2019年增加5695万元，增长9.94%，主要原因是：我院新建内科大楼，项目支出较大；同时发放新冠疫情补助支出。年末结转和结余0万元。

本年支出的具体构成为：基本支出48200.2万元，占76.49%；项目支出14816.19万元，占23.51%；经营支出0万元，占0%。

三、财政拨款支出决算情况说明

本部门2020年度财政拨款本年支出年初预算数为2415.2万元，决算数为3578.94万元，完成年初预算的148.18%。其中：

（一）一般公共服务支出年初预算数为0万元，决算数为0.3万元，主要原因是：年末下拨党建经费0.3万元。

（二）卫生健康支出年初预算数为2415.2万元，决算数为3208.98万元，完成年初预算的132.87%，主要原因是：新冠疫情专项拨款。

四、一般公共预算财政拨款基本支出决算情况说明

本部门2020年度一般公共预算财政拨款基本支出3209.28万元，其中：

（一）工资福利支出1763.68万元，较2019年减少420.87万元，下降10.51%，主要原因是：收到了规培人员补助及新冠疫情人员费用转至项目支出。

（二）商品和服务支出11.85万元，较2019年减少851.11万元，主要原因是：2019年财政下拨了医改专项经费。

（三）对个人和家庭补助支出679.27万元，较2019年增加7.46万元，增长1.11%，主要原因是：离休人员费用增加。

（四）资本性支出0万元，较2019年增加（减少）0万元，增长（下降）0 %。

五、一般公共预算财政拨款“三公”经费支出决算情况说明

本部门2020年度一般公共预算财政拨款“三公”经费支出年初预算数为0万元，决算数为0万元，完成预算的0 %，决算数较2019年增加（减少）0万元，增长（下降）0%，主要原因为我院为差额拨款单位，无财政拨款开支的三公经费。其中：

1. 因公出国（境）支出年初预算数为 0万元，决算数为0万元，完成预算的0%，决算数较2019年增加（减少）0万元，增长（下降）0 %。主要是因为我院未派送因公出国人员。

（二）公务接待费支出年初预算数为0万元，决算数为0万元，完成预算的0 %，决算数较2019年增加（减少）0万元，增长（下降）0 %。主要是我院无财政拨款开支的公务接待费。

（三）公务用车购置及运行维护费支出0万元，其中公务用车购置年初预算数为0万元，决算数为0万元，完成预算的0%，决算数较2019年增加（减少）0万元，增长（下降）0%，全年购置公务用车0辆。公务用车运行维护费支出年初预算数为 0万元，决算数为0万元，完成预算的0%，决算数较2019年增加（减少）0万元，增长（下降）0%。主要是我院无财政拨款开支的公务用车购置及运行维护费。

六、机关运行经费支出情况说明

本部门2020年度机关运行经费支出0万元。

七、政府采购支出情况说明

本部门2020年度政府采购支出总额0万元。

八、国有资产占用情况说明

截止2020年12月31日，本单位国有资产占用情况见公开10表《国有资产占用情况表》。其中车辆中的其他用车4辆。

九、预算绩效情况说明

（一）绩效管理工作开展情况。

单位未开展绩效工作。

1. 部门决算中项目绩效自评结果。（应当将2020年度市级部门决算项目绩效自评综述和《项目支出绩效自评表》进行公开。）

单位未开展绩效工作。

1. 部门评价项目绩效评价结果。

单位未开展绩效工作。

**第四部分 名词解释**

一、收入科目

（一）财政拨款：指市级财政当年拨付的资金。

（二）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，如医疗收入。

（三）事业单位经营收入：指事业单位在专业业务活动及辅助活动之外开展非独立核算经营活动取得的收入。

（四）其他收入：指除财政拨款、事业收入、事业单位经营收入等以外的各项收入。

（五）用事业基金弥补收支差额：填列事业单位用事业基金弥补2019年收支差额的数额。

（六）上年结转和结余：填列2019年全部结转和结余的资金数，包括当年结转结余资金和历年滚存结转结余资金。

1. 支出科目

（一）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。

（二）“三公” 经费： 纳入中央财政预决算管理的 “三公”经费，是指中央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。其中，因公出国（境）费反映单位公务出国（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反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；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。

（三）机关运行经费：为保障行政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。

（四）社会保障和就业支出（类）行政事业单位离退休（款）事业单位离退休（项）：反映实行归口管理的事业单位开支的离退休经费。社会保障和就业支出（类）行政事业单位离退休（款）未归口管理的行政单位离退休（项）：反映未实行归口管理的行政单位（包括实行公务员管理的事业单位）开支的离退休支出。社会保障和就业支出（类）行政事业单位离退休（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。

（五）医疗卫生与计划生育支出（类）医疗卫生与计划生育管理事务（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。医疗卫生与计划生育支出（类）医疗卫生与计划生育管理事务（款）一般行政管理事务（项）：反映行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。医疗卫生与计划生育支出（类）医疗卫生与计划生育管理事务（款）机关服务（项）：反映为行政单位（包括实行公务员管理的事业单位）提供后勤服务的各类后勤服务中心、医务室等附属事业单位的支出。其他事业单位的支出，凡单独设置了项级科目的，在单独设置的项级科目中反映。未单独设项级科目的，在“其他”项级科目中反映。医疗卫生与计划生育支出（类）医疗卫生与计划生育管理事务（款）其他医疗卫生与计划生育管理事务支出（项）：反映除上述项目以外其他用于医疗卫生与计划生育管理事务方面的支出。医疗卫生与计划生育支出（类）公立医院（款）综合医院（项）：反映卫生和计划生育、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。医疗卫生与计划生育支出（类）公立医院（款）中医（民族）医院（项）：反映卫生和计划生育、中医部门所属的中医院、中西医结合医院、民族医院的支出。医疗卫生与计划生育支出（类）公立医院（款）传染病医院（项）：反映卫生和计划生育、中医部门所属的专门收治各类传染病人医院的支出。医疗卫生与计划生育支出（类）公立医院（款）妇产医院（项）：反映卫生和计划生育、中医部门所属的专门从事妇幼保健医院的支出。医疗卫生与计划生育支出（类）公立医院（款）儿童医院（项）：反映卫生和计划生育、中医部门所属的专门从事儿童疾病治疗医院的支出。医疗卫生与计划生育支出（类）公立医院（款）其他专科医院（项）：反映卫生和计划生育、中医部门所属的除传染病医院、职业病医院、精神病医院、妇产医院、儿童医院以外的其他专科医院的支出。医疗卫生与计划生育支出（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。医疗卫生与计划生育支出（类）基层医疗卫生机构（款）其他基层医疗卫生机构支出（项）：反映其他用于基层医疗卫生机构的支出。医疗卫生与计划生育支出（类）公共卫生（款）疾病预防控制机构（项）：反映卫生和计划生育部门所属疾病预防控制机构的支出。医疗卫生与计划生育支出（类）公共卫生（款）卫生监督机构（项）：反映卫生和计划生育部门所属卫生监督机构的支出。医疗卫生与计划生育支出（类）公共卫生（款）妇幼保健机构（项）：反映卫生和计划生育部门所属妇幼保健机构的支出。医疗卫生与计划生育支出（类）公共卫生（款）采供血机构（项）：反映卫生和计划生育部门所属采供血机构的支出。医疗卫生与计划生育支出（类）公共卫生（款）其他专业公共卫生机构（项）：反映上述专业公共卫生机构以外的其他专业公共卫生机构的支出。医疗卫生与计划生育支出（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。医疗卫生与计划生育支出（类）公共卫生（款）重大公共卫生专项（项）：反映重大疾病预防控制等重大公共卫生服务项目支出。医疗卫生与计划生育支出（类）公共卫生（款）突发公共卫生事件应急处理（项）：反映用于突发公共卫生事件应急处理的支出。医疗卫生与计划生育支出（类）公共卫生（款）其他公共卫生支出（项）：反映除上述项目以外的其他用于公共卫生方面的支出。医疗卫生与计划生育支出（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。医疗卫生与计划生育支出（类）中医药（款）其他中医药支出（项）：反映除中医（民族医）药专项支出以外的其他中医药支出。医疗卫生与计划生育支出（类）计划生育事务（款）计划生育机构（项）：反映卫生和计划生育部门所属计划生育机构的支出。医疗卫生与计划生育支出（类）计划生育事务（款）其他计划生育事务支出（项）：反映其他用于计划生育管理事务方面的支出。医疗卫生与计划生育支出（类）行政事业单位医疗（款）行政单位医疗（项）：反映财政部门集中安排的行政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。医疗卫生与计划生育支出（类）行政事业单位医疗（款）事业单位医疗（项）:反映财政部门集中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。医疗卫生与计划生育支出（类）行政事业单位医疗（款）其他行政事业单位医疗支出（项）:反映除上述项目以外的其他用于行政事业单位医疗方面的支出。医疗卫生与计划生育支出（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。医疗卫生与计划生育支出（类）其他医疗卫生与计划生育支出（款）其他医疗卫生与计划生育支出（项）：反映除上述项目以外其他用于医疗卫生与计划生育方面的支出。

（六）住房保障支出（类）住房改革支出（款）购房补贴（项）：反映按房改政策规定，行政事业单位向符合条件职工（含离退休人员）、军队（含武警）向转役复员离退休人员发放的用于购买住房的补贴。

（七）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。