附件2.2

深圳市中医肛肠医院（福田）

2019年度部门决算

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一、深圳市中医肛肠医院（福田）概况

**（一）部门职责**

本单位以肛肠疾病临床诊疗为重点，是集预防保健、康复、科研与教学为一体的专科医院，是中华中医药学会肛肠分会副会长单位，是深圳市医师协会肛肠医师分会会长单位，深圳市肛肠外科研究生培养基地，深圳市肛肠疾病会诊中心。

**（二）机构设置**

本单位是目前深圳市唯一的一家二级中医肛肠专科医院。医院占地面积8000平方米，总建筑面积12000余平方米。医院实行简约的管理架构，设业务部、行政部、后勤保障部分管医院工作；设有外一科、外二科、外三科、外四科、炎性肠病科、康复理疗科等临床科室；检验科、放射科、B超心电室、药房等医技科室；医院设有肛肠外科普通门诊、肛肠外科专家门诊、肛肠外科特诊、肛肠内科门诊、炎性肠病门诊、便秘门诊、多学科诊疗中心等。

二、深圳市中医肛肠医院（福田）2019年度部门决算表

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | |
|  |  |  |  |  | 公开01表 |
| 部门： |  |  |  |  | 单位：万元 |
| 收入 | | | 支出 | | |
| 项 目 | 行次 | 决算数 | 项 目 | 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 | 3455.71 | 一、一般公共服务支出 | 16 | 0.00 |
| 二、政府性基金预算财政拨款收入 | 2 | 0.00 | 二、外交支出 | 17 | 0.00 |
| 三、上级补助收入 | 3 | 0.00 | 三、国防支出 | 18 | 0.00 |
| 四、事业收入 | 4 | 2673.19 | 四、公共安全支出 | 19 | 0.00 |
| 五、经营收入 | 5 | 0.00 | 五、教育支出 | 20 | 0.00 |
| 六、附属单位上缴收入 | 6 | 0.00 | 六、科学技术支出 | 21 | 0.00 |
| 七、其他收入 | 7 | 41.19 | 七、文化旅游体育与传媒支出 | 22 | 0.00 |
|  | 8 |  | 八、社会保障和就业支出 | 23 | 3.28 |
|  | 9 |  | 九、卫生健康支出 | 24 | 5008.67 |
|  | 10 |  | …… | 25 |  |
| **本年收入合计** | 11 | 6170.09 | **本年支出合计** | 26 | **5011.95** |
| 用事业基金弥补收支差额 | 12 | 0.00 | 结余分配 | 27 | 1158.14 |
| 年初结转和结余 | 13 | 834.21 | 年末结转和结余 | 28 | 834.21 |
|  | 14 |  |  | 29 |  |
| **总计** | 15 | 7004.30 | **总计** | 30 | **7004.30** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | |  | | | | |  | | | | |  | | |  | | |  | | | | | |  | | |  | | | 公开02表 | | | | | |
| 部门： | |  | | |  | | | | |  | | | | |  | | |  | | |  | | | | | |  | | |  | | | 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 | | | | | |
| 功能分类科目编码 | | | | | 科目名称 | | | | |
|
| 栏次 | | | | | | | | | | 1 | | | | | 2 | | | 3 | | | 4 | | | | | | 5 | | | 6 | | | 7 | | | | | |
| 合计 | | | | | | | | | | 6170.09 | | | | | 3455.71 | | | 0.00 | | | 2673.19 | | | | | | 0.00 | | | 0.00 | | | 41.19 | | | | | |
| 208 | | | | | 社会保障和就业支出 | | | | | 3.28 | | | | | 3.28 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
| 20805 | | | | | 行政事业单位离退休 | | | | | 3.28 | | | | | 3.28 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
| 2080502 | | | | | 事业单位离退休 | | | | | 3.28 | | | | | 3.28 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
| 210 | | | | | 卫生健康支出 | | | | | 6166.82 | | | | | 3452.43 | | | 0.00 | | | 2673.19 | | | | | | 0.00 | | | 0.00 | | | 41.19 | | | | | |
| 21001 | | | | | 卫生健康管理事务 | | | | | 5843.82 | | | | | 3129.43 | | | 0.00 | | | 2673.19 | | | | | | 0.00 | | | 0.00 | | | 41.19 | | | | | |
| 2100199 | | | | | 其他卫生健康管理事务支出 | | | | | 5843.82 | | | | | 3129.43 | | | 0.00 | | | 2673.19 | | | | | | 0.00 | | | 0.00 | | | 41.19 | | | | | |
| 21002 | | | | | 公立医院 | | | | | 313.08 | | | | | 313.08 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
| 2100208 | | | | | 其他专科医院 | | | | | 313.08 | | | | | 313.08 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
| 21004 | | | | | 公共卫生 | | | | | 0.15 | | | | | 0.15 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
| 2100409 | | | | | 重大公共卫生专项 | | | | | 0.15 | | | | | 0.15 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
| 21099 | | | | | 其他卫生健康支出 | | | | | 9.77 | | | | | 9.77 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
| 2109901 | | | | | 其他卫生健康支出 | | | | | 9.77 | | | | | 9.77 | | | 0.00 | | | 0.00 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | | |
|  | | | | |  | | | | |  | | | | |  | | |  | | |  | | | | | |  | | |  | | |  | | | | | |
| 支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | |  | | | | | | |  | | | |  | | |  | | | | |  | | | | |  | | | 公开03表 | | | | | |
| 部门： | | |  | |  | | | | | | |  | | | |  | | |  | | | | |  | | | | |  | | | 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 | | | | | | | | | | | | 5011.95 | | | | 3100.37 | | | 1911.58 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 208 | | | | | 社会保障和就业支出 | | | | | | | 3.28 | | | | 3.28 | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 20805 | | | | | 行政事业单位离退休 | | | | | | | 3.28 | | | | 3.28 | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 2080502 | | | | | 事业单位离退休 | | | | | | | 3.28 | | | | 3.28 | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 210 | | | | | 卫生健康支出 | | | | | | | 5008.68 | | | | 3097.10 | | | 1911.58 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 21001 | | | | | 卫生健康管理事务 | | | | | | | 4685.68 | | | | 3087.32 | | | 1598.35 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 2100199 | | | | | 其他卫生健康管理事务支出 | | | | | | | 4685.68 | | | | 3087.32 | | | 1598.35 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 21002 | | | | | 公立医院 | | | | | | | 313.08 | | | | 0.00 | | | 313.08 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 2100208 | | | | | 其他专科医院 | | | | | | | 313.08 | | | | 0.00 | | | 313.08 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 21004 | | | | | 公共卫生 | | | | | | | 0.15 | | | | 0.00 | | | 0.15 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 2100409 | | | | | 重大公共卫生专项 | | | | | | | 0.15 | | | | 0.00 | | | 0.15 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 21099 | | | | | 其他卫生健康支出 | | | | | | | 9.77 | | | | 9.77 | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
| 2109901 | | | | | 其他卫生健康支出 | | | | | | | 9.77 | | | | 9.77 | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | | | | |
|  | | | | |  | | | | | | |  | | | |  | | |  | | | | |  | | | | |  | | |  | | | | | |
| 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | |  | | |  | |  | | | | | | | | |  | | |  | |  | | | 公开04表 | | | | |
| 部门： | | | | | | | | |  | | |  | |  | | | | | | | | |  | | |  | |  | | | 单位：万元 | | | | |
| 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 | | | 3455.71 | | 一、一般公共服务支出 | | | | | | | | | 17 | | | 0 | | 0 | | | 0.00 | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | 2 | | | 0.00 | | 二、外交支出 | | | | | | | | | 18 | | | 0 | | 0 | | | 0.00 | | | | |
|  | | | | | | | | | 3 | | |  | | 三、国防支出 | | | | | | | | | 19 | | | 0 | | 0 | | | 0.00 | | | | |
|  | | | | | | | | | 4 | | |  | | 四、公共安全支出 | | | | | | | | | 20 | | | 0 | | 0 | | | 0.00 | | | | |
|  | | | | | | | | | 5 | | |  | | 五、教育支出 | | | | | | | | | 21 | | | 0 | | 0 | | | 0.00 | | | | |
|  | | | | | | | | | 6 | | |  | | 六、科学技术支出 | | | | | | | | | 22 | | | 0 | | 0 | | | 0.00 | | | | |
|  | | | | | | | | | 7 | | |  | | 七、文化旅游体育与传媒支出 | | | | | | | | | 23 | | | 0 | | 0 | | | 0.00 | | | | |
|  | | | | | | | | | 8 | | |  | | 八、社会保障和就业支出 | | | | | | | | | 24 | | | 3.28 | | 3.28 | | | 0.00 | | | | |
|  | | | | | | | | | 9 | | |  | | 九、卫生健康支出 | | | | | | | | | 25 | | | 3452.43 | | 3452.43 | | | 0.00 | | | | |
|  | | | | | | | | | 10 | | |  | | …… | | | | | | | | | 26 | | |  | |  | | |  | | | | |
| **本年收入合计** | | | | | | | | | 11 | | | 3455.71 | | **本年支出合计** | | | | | | | | | 27 | | | 3455.71 | | 3455.71 | | | **0.00** | | | | |
| 年初财政拨款结转和结余 | | | | | | | | | 12 | | | 834.21 | | 年末财政拨款结转和结余 | | | | | | | | | 28 | | | 834.21 | | 834.21 | | | 0.00 | | | | |
| 一、一般公共预算财政拨款 | | | | | | | | | 13 | | | 834.21 | |  | | | | | | | | | 29 | | |  | |  | | |  | | | | |
| 二、政府性基金预算财政拨款 | | | | | | | | | 14 | | | 0.00 | |  | | | | | | | | | 30 | | |  | |  | | |  | | | | |
|  | | | | | | | | | 15 | | |  | |  | | | | | | | | | 31 | | |  | |  | | |  | | | | |
| **总计** | | | | | | | | | 16 | | | 4289.91 | | **总计** | | | | | | | | | 32 | | | 4289.91 | | 4289.91 | | | **0.00** | | | | |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | |  | |  | | | | | | | | |  | | | | | | | | 公开05表 | | | | | | | | | |
| 部门： |  | | | | |  | |  | | | | | | | | |  | | | | | | | | 单位：万元 | | | | | | | | | |
| 项 目 | | | | | | | | 本年支出 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 合计 | | | | | | | | 3,455.71 | | | | | | | | | 2,344.19 | | | | | | | | 1,111.51 | | | | | | | | | |
| 208 | | | | | | 社会保障和就业支出 | | 3.28 | | | | | | | | | 3.28 | | | | | | | | 0 | | | | | | | | | |
| 20805 | | | | | | 行政事业单位离退休 | | 3.28 | | | | | | | | | 3.28 | | | | | | | | 0 | | | | | | | | | |
| 2080502 | | | | | | 事业单位离退休 | | 3.28 | | | | | | | | | 3.28 | | | | | | | | 0 | | | | | | | | | |
| 210 | | | | | | 卫生健康支出 | | 3452.43 | | | | | | | | | 2,340.92 | | | | | | | | 1111.51 | | | | | | | | | |
| 21001 | | | | | | 卫生健康管理事务 | | 3129.43 | | | | | | | | | 2,331.14 | | | | | | | | 798.29 | | | | | | | | | |
| 2100199 | | | | | | 其他卫生健康管理事务支出 | | 3129.43 | | | | | | | | | 2,331.14 | | | | | | | | 798.29 | | | | | | | | | |
| 21002 | | | | | | 公立医院 | | 313.08 | | | | | | | | | 0.00 | | | | | | | | 313.08 | | | | | | | | | |
| 2100208 | | | | | | 其他专科医院 | | 313.08 | | | | | | | | | 0.00 | | | | | | | | 313.08 | | | | | | | | | |
| 21004 | | | | | | 公共卫生 | | 0.15 | | | | | | | | | 0 | | | | | | | | 0.15 | | | | | | | | | |
| 2100409 | | | | | | 重大公共卫生专项 | | 0.15 | | | | | | | | | 0 | | | | | | | | 0.15 | | | | | | | | | |
| 21099 | | | | | | 其他卫生健康支出 | | 9.77 | | | | | | | | | 9.77 | | | | | | | | 0 | | | | | | | | | |
| 2109901 | | | | | | 其他卫生健康支出 | | 9.77 | | | | | | | | | 9.77 | | | | | | | | 0 | | | | | | | | | |
|  | | | | | |  | |  | | | | | | | | |  | | | | | | | |  | | | | | | | | | |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | |  | | | |  | |  | | | | |  | |  | |  | | | | | | | | | | | | 公开06表 | | |
| 部门： | | | |  | | |  | | | |  | |  | | | | |  | |  | |  | | | | | | | | | | | | 单位：万元 | | |
| 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 | | | 2288.93 | | | | 302 | | 商品和服务支出 | | | | |  | | 307 | | 债务利息及费用支出 | | | | | | | | | | | |  | | |
| 30101 | | | | 基本工资 | | | 432.89 | | | | 30201 | | 办公费 | | | | |  | | 30701 | | 国内债务付息 | | | | | | | | | | | |  | | |
| 30102 | | | | 津贴补贴 | | | 135.34 | | | | 30202 | | 印刷费 | | | | |  | | 30702 | | 国外债务付息 | | | | | | | | | | | |  | | |
| 30103 | | | | 奖金 | | |  | | | | 30203 | | 咨询费 | | | | |  | | 310 | | 资本性支出 | | | | | | | | | | | |  | | |
| 30106 | | | | 伙食补助费 | | |  | | | | 30204 | | 手续费 | | | | |  | | 31001 | | 房屋建筑物购建 | | | | | | | | | | | |  | | |
| 30107 | | | | 绩效工资 | | | 1083.87 | | | | 30205 | | 水费 | | | | |  | | 31002 | | 办公设备购置 | | | | | | | | | | | |  | | |
| 30108 | | | | 机关事业单位基本养老保险缴费 | | | 176.87 | | | | 30206 | | 电费 | | | | |  | | 31003 | | 专用设备购置 | | | | | | | | | | | |  | | |
| 30109 | | | | 职业年金缴费 | | | 58.16 | | | | 30207 | | 邮电费 | | | | |  | | 31005 | | 基础设施建设 | | | | | | | | | | | |  | | |
| 30110 | | | | 职工基本医疗保险缴费 | | | 81.78 | | | | 30208 | | 取暖费 | | | | |  | | 31006 | | 大型修缮 | | | | | | | | | | | |  | | |
| 30111 | | | | 公务员医疗补助缴费 | | |  | | | | 30209 | | 物业管理费 | | | | |  | | 31007 | | 信息网络及软件购置更新 | | | | | | | | | | | |  | | |
| 30112 | | | | 其他社会保障缴费 | | | 13.36 | | | | 30211 | | 差旅费 | | | | |  | | 31008 | | 物资储备 | | | | | | | | | | | |  | | |
| 30113 | | | | 住房公积金 | | | 249.4 | | | | 30212 | | 因公出国（境）费用 | | | | |  | | 31009 | | 土地补偿 | | | | | | | | | | | |  | | |
| 30114 | | | | 医疗费 | | |  | | | | 30213 | | 维修（护）费 | | | | |  | | 31010 | | 安置补助 | | | | | | | | | | | |  | | |
| 30199 | | | | 其他工资福利支出 | | | 57.26 | | | | 30214 | | 租赁费 | | | | |  | | 31011 | | 地上附着物和青苗补偿 | | | | | | | | | | | |  | | |
| 303 | | | | 对个人和家庭的补助 | | | 55.26 | | | | 30215 | | 会议费 | | | | |  | | 31012 | | 拆迁补偿 | | | | | | | | | | | |  | | |
| 30301 | | | | 离休费 | | |  | | | | 30216 | | 培训费 | | | | |  | | 31013 | | 公务用车购置 | | | | | | | | | | | |  | | |
| 30302 | | | | 退休费 | | | 12.72 | | | | 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 | | | | |  | | 31021 | | 文物和陈列品购置 | | | | | | | | | | | |  | | |
| 30304 | | | | 抚恤金 | | |  | | | | 30224 | | 被装购置费 | | | | |  | | 31022 | | 无形资产购置 | | | | | | | | | | | |  | | |
| 30305 | | | | 生活补助 | | |  | | | | 30225 | | 专用燃料费 | | | | |  | | 31099 | | 其他资本性支出 | | | | | | | | | | | |  | | |
| 30306 | | | | 救济费 | | |  | | | | 30226 | | 劳务费 | | | | |  | | 399 | | 其他支出 | | | | | | | | | | | |  | | |
| 30307 | | | | 医疗费补助 | | |  | | | | 30227 | | 委托业务费 | | | | |  | | 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 | | | 42.54 | | | | 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 | | | | |  | | 39999 | | 其他支出 | | | | | | | | | | | |  | | |
| 30399 | | | | 其他对个人和家庭的补助 | | |  | | | | 30239 | | 其他交通费用 | | | | |  | |  | |  | | | | | | | | | | | |  | | |
|  | | | |  | | |  | | | | 30240 | | 税金及附加费用 | | | | |  | |  | |  | | | | | | | | | | | |  | | |
|  | | | |  | | |  | | | | 30299 | | 其他商品和服务支出 | | | | |  | |  | |  | | | | | | | | | | | |  | | |
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| 人员经费合计 | | | | | | | 2344.19 | | | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | |  | | |

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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： |  |  |  |  |  |  |  |  |  |  | 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 |
| 30000 | 25000 |  |  |  | 5000 | 22174.5 | 20674.5 |  |  |  | 1500 |

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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： |  |  |  |  |  |  |  | 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 | | |  |  |  |  |  |  |
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三、深圳市中医肛肠医院（福田）2019年度部门决算情况说明

1. **收入支出决算总体情况说明**

2019年度本年收入合计6170.09万元，其中：财政拨款收入3455.71万元，事业收入2673.19万元，其他收入41.19万元。

2019年度本年支出合计5011.95万元，其中：基本支出3900.44万元，项目支出1111.51万元。

2019年年末结转和结余834.21万元，结余分配1158.14万元。

1. **收入决算情况说明**

本年收入合计6170.09万元，其中：事业收入2673.19万元，比去年同期增长59.34%。其他收入41.19万元，比去年同期增长45.50%。财政拨款收入3455.71万元，比去年同期增长7.30%。本单位因2019年业务量增加，业务收入增长率较高。

1. **支出决算情况说明**

本年支出合计5011.95万元，其中：基本支出3100.37万元，比去年同期增长29.66%。项目支出1911.58万元，比去年同期增长22.30%。本单位因2019年业务量增加，业务支出相应增加。

1. **财政拨款收入支出决算总体情况说明**

2019年度一般公共预算财政拨款3455.71万元，比去年同期增长7.3%，其中：卫生健康支出3452.43万元，比去年同期增长7.2%，新增社会保障和就业支出3.28万元。

1. **一般公共预算财政拨款支出决算情况说明**

2019年度一般公共预算财政拨款支出3455.71万元，为卫生健康支出和社会保障和就业支出。其中:卫生健康管理事务支出3129.43万元，比去年同期增长26.57%，公立医院313.08万元，比去年同期减少37.03%。新增重大公共卫生专项0.15万元，新增其他卫生健康支出9.77万元，新增事业单位离退休3.28万元。

1. **一般公共预算财政拨款基本支出决算情况说明**

2019年度一般公共预算财政拨款基本支出2344.19万元，比去年同期增长41.42%，其中：工资福利支出2288.93万元，对个人和家庭的补助55.26万元。本单位因2019年业务量增加，业务支出相应增加。

1. **一般公共预算财政拨款“三公”经费支出决算情况说明**

2019年度因公出国（境）费预算数2.5万元，决算数为2.07万元。因公出国（境）团组数1个、因公出国（境）人数1人。2019年度国内接待费预算数0.5万元，决算数0.15万元。国内公务接待1批、国内公务接待人数3人。2018年度无“三公”经费支出。

1. **政府性基金预算财政拨款收入支出决算情况说明**

本部门2019年度无政府性基金预算拨款收入支出。

1. **其他重要事项情况说明**
2. **机关运行经费支出情况说明。**

本部门为事业单位（非参照公务员法管理），2019年无机关运行经费支出。

1. **政府采购支出情况说明。**

本部门 2019年度政府采购支出313.08万元，其中：政府采购货物支出304.28万元、政府采购服务支出8.8万元。

1. **国有资产占用情况说明。**

截至 2019年 12 月 31 日，本部门共有车辆 0 辆；共有单价50万元以上通用设备1台（套），单价100万元以上专用设备4台（套）。

四、名词解释

（1）一般公共预算财政拨款（补助）收入是指财政部门拨入的各类经费。

（2）政府性基金属于政府非税收入，全额纳入财政预算，实行“收支两条线”管理。

（3）政府采购，是指各级国家机关、事业单位和团体组织，使用财政性资金采购依法制定的集中采购目录以内的或者采购限额标准以上的货物、工程和服务的行为。

（4）“三公”经费，是指政府部门人员在因公出国（境）经费、公务车购置及运行费、公务招待费产生的费用。