附件1：

2024年度

道县妇幼保健和计划生育服务中心

部门决算

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第一部分

道县妇幼保健和计划生育服务中心单位概况

1. 部门职责

本单位主要工作职能是：医疗保健和医疗服务。主要工作任务及目标是：重点做好孕产妇系统管理、高危产妇筛查管理、控制孕产妇和五岁以下儿童死亡率、婚前医学检查、孕产妇艾滋病、梅毒和乙肝表面抗原检测、0-7岁儿童系统管理、乡镇妇产科医生和妇幼专干、村级保健员的培训等工作。继续开展农村妇女病查治工作，争取开展乳腺癌的筛查。加强婚前医学检查。规范妇产科住院部管理，不断提医疗水平与服务质量。

二、机构设置及决算单位构成

（一）内设机构设置。

本单位是副科级全额拨款公共卫生一类单位，2016年与计生指导站合并，全院下设办公室（含保卫室）、总务科、财务科、医务科、护理部、院感科、保健部（含基层保健科、妇女保健科、儿童保健科）、计划生育服务部（含计划生育科、孕前优生健康检查科、婚前医学检查科）、门诊部（含门诊妇产科、内儿科、检验室、药剂科、超声科、门诊导诊、门诊输液室）、住院部（含妇产科住院部、麻醉科、手术室、新生儿科）、生殖科、营养咨询门诊。2021年新设体检科。

1. 决算单位构成。

本单位无二级预算单位，因此，道县妇幼保健和计划生育服务中心2024年部门决算只有道县妇幼保健和计划生育服务中心本级。

第二部分

部门决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | | | | | | | | | | | |  | | | | |  | |  |  | | | | |  | 公开01表 | | | 部门： 道县妇幼保健和计划生育服务中心 | | | | |  | |  |  | | | | |  | 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 | | 5105.51 | | | 一、一般公共服务支出 | | | | 32 |  | | | | | | 二、政府性基金预算财政拨款收入 | 2 | |  | | | 二、外交支出 | | | | 33 |  | | | | | | 三、国有资本经营预算财政拨款收入 | 3 | |  | | | 三、国防支出 | | | | 34 |  | | | | | | 四、上级补助收入 | 4 | |  | | | 四、公共安全支出 | | | | 35 |  | | | | | | 五、事业收入 | 5 | |  | | | 五、教育支出 | | | | 36 |  | | | | | | 六、经营收入 | 6 | |  | | | 六、科学技术支出 | | | | 37 |  | | | | | | 七、附属单位上缴收入 | 7 | |  | | | 七、文化旅游体育与传媒支出 | | | | 38 |  | | | | | | 八、其他收入 | 8 | |  | | | 八、社会保障和就业支出 | | | | 39 | 10.53 | | | | | |  | 9 | |  | | | 九、卫生健康支出 | | | | 40 | 5094.98 | | | | | |  | 10 | |  | | | 十、节能环保支出 | | | | 41 |  | | | | | |  | 11 | |  | | | 十一、城乡社区支出 | | | | 42 |  | | | | | |  | 12 | |  | | | 十二、农林水支出 | | | | 43 |  | | | | | |  | 13 | |  | | | 十三、交通运输支出 | | | | 44 |  | | | | | |  | 14 | |  | | | 十四、资源勘探工业信息等支出 | | | | 45 |  | | | | | |  | 15 | |  | | | 十五、商业服务业等支出 | | | | 46 |  | | | | | |  | 16 | |  | | | 十六、金融支出 | | | | 47 |  | | | | | |  | 17 | |  | | | 十七、援助其他地区支出 | | | | 48 |  | | | | | |  | 18 | |  | | | 十八、自然资源海洋气象等支出 | | | | 49 |  | | | | | |  | 19 | |  | | | 十九、住房保障支出 | | | | 50 |  | | | | | |  | 20 | |  | | | 二十、粮油物资储备支出 | | | | 51 |  | | | | | |  | 21 | |  | | | 二十一、国有资本经营预算支出 | | | | 52 |  | | | | | |  | 22 | |  | | | 二十二、灾害防治及应急管理支出 | | | | 53 |  | | | | | |  | 23 | |  | | | 二十三、其他支出 | | | | 54 |  | | | | | |  | 24 | |  | | | 二十四、债务还本支出 | | | | 55 |  | | | | | |  | 25 | |  | | | 二十五、债务付息支出 | | | | 56 |  | | | | | |  | 26 | |  | | | 二十六、抗疫特别国债安排的支出 | | | | 57 |  | | | | | | **本年收入合计** | 27 | | 5105.51 | | | **本年支出合计** | | | | 58 | 5105.51 | | | | | | 使用非财政拨款结余 | 28 | |  | | | 结余分配 | | | | 59 |  | | | | | | 年初结转和结余 | 29 | |  | | | 年末结转和结余 | | | | 60 |  | | | | | |  | 30 | |  | | |  | | | | 61 |  | | | | | | **总计** | 31 | | 5105.51 | | | **总计** | | | | 62 | 5105.51 | | | | | | 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 |
| 部门：道县妇幼保健和计划生育服务中心 | | | |  |  |  |  |  | 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 | | | **5105.51** | **5105.51** |  |  |  |  |  |
| 2100408 | 基本公共卫生服务 | | 422.16 | 422.16 |  |  |  |  |  |
| 2080801 | 死亡抚恤 | | 10.53 | 10.53 |  |  |  |  |  |
| 2100403 | 妇幼保健机构 | | 4672.82 | 4672.82 |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 支出决算表 | | | | | | | | | | |  | |  |  |  |  |  |  |  | 公开03表 | | 部门：道县妇幼保健和计划生育服务中心 | | | | |  |  |  |  | 单位：万元 | | 项 目 | | | | 本年支出合计 | 基本支出 | 项目支出 | 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 | | | | **5105.51** | **3368.50** | **1737.01** |  |  |  | | 2100408 | 基本公共卫生服务 | | | 422.16 | 0 | 422.16 |  |  |  | | 2080801 | 死亡抚恤 | | | 10.53 | 10.53 |  |  |  |  | | 2100403 | 妇幼保健机构 | | | 4672.82 | 3357.97 | 1314.85 |  |  |  | |  |  | | |  |  |  |  |  |  | |  |  | | |  |  |  |  |  |  | |  |  | | |  |  |  |  |  |  | |  |  | | |  |  |  |  |  |  | | 注：本表反映部门本年度各项支出情况。 | | | | | | | | | | |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | |  | | | |  | | |  | |  | |  | |  |  |
| 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | | |
|  |  | |  | |  | | | | |  | |  | |  | |  | 公开04表 |
| 部门：道县妇幼保健和计划生育服务中心 | | |  | |  | | | | |  | |  | |  | |  | 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 | 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 | | 5105.51 | | 一、一般公共服务支出 | | | 33 | | | |  | |  | |  |  |
| 二、政府性基金预算财政拨款 | 2 | |  | | 二、外交支出 | | | 34 | | | |  | |  | |  |  |
| 三、国有资本经营财政拨款 | 3 | |  | | 三、国防支出 | | | 35 | | | |  | |  | |  |  |
|  | 4 | |  | | 四、公共安全支出 | | | 36 | | | |  | |  | |  |  |
|  | 5 | |  | | 五、教育支出 | | | 37 | | | |  | |  | |  |  |
|  | 6 | |  | | 六、科学技术支出 | | | 38 | | | |  | |  | |  |  |
|  | 7 | |  | | 七、文化旅游体育与传媒支出 | | | 39 | | | |  | |  | |  |  |
|  | 8 | |  | | 八、社会保障和就业支出 | | | 40 | | | | 10.53 | | 10.53 | |  |  |
|  | 9 | |  | | 九、卫生健康支出 | | | 41 | | | | 5094.98 | | 5094.98 | |  |  |
|  | 10 | |  | | 十、节能环保支出 | | | 42 | | | |  | |  | |  |  |
|  | 11 | |  | | 十一、城乡社区支出 | | | 43 | | | |  | |  | |  |  |
|  | 12 | |  | | 十二、农林水支出 | | | 44 | | | |  | |  | |  |  |
|  | 13 | |  | | 十三、交通运输支出 | | | 45 | | | |  | |  | |  |  |
|  | 14 | |  | | 十四、资源勘探工业信息等支出 | | | 46 | | | |  | |  | |  |  |
|  | 15 | |  | | 十五、商业服务业等支出 | | | 47 | | | |  | |  | |  |  |
|  | 16 | |  | | 十六、金融支出 | | | 48 | | | |  | |  | |  |  |
|  | 17 | |  | | 十七、援助其他地区支出 | | | 49 | | | |  | |  | |  |  |
|  | 18 | |  | | 十八、自然资源海洋气象等支出 | | | 50 | | | |  | |  | |  |  |
|  | 19 | |  | | 十九、住房保障支出 | | | 51 | | | |  | |  | |  |  |
|  | 20 | |  | | 二十、粮油物资储备支出 | | | 52 | | | |  | |  | |  |  |
|  | 21 | |  | | 二十一、国有资本经营预算支出 | | | 53 | | | |  | |  | |  |  |
|  | 22 | |  | | 二十二、灾害防治及应急管理支出 | | | 54 | | | |  | |  | |  |  |
|  | 23 | |  | | 二十三、其他支出 | | | 55 | | | |  | |  | |  |  |
|  | 24 | |  | | 二十四、债务还本支出 | | | 56 | | | |  | |  | |  |  |
|  | 25 | |  | | 二十五、债务付息支出 | | | 57 | | | |  | |  | |  |  |
|  | 26 | |  | | 二十六、抗疫特别国债安排的支出 | | | 58 | | | |  | |  | |  |  |
| **本年收入合计** | 27 | | 5105.51 | | **本年支出合计** | | | 59 | | | | 5105.51 | | 5105.51 | |  |  |
| 年初财政拨款结转和结余 | 28 | |  | | 年末财政拨款结转和结余 | | | 60 | | | |  | |  | |  |  |
| 一般公共预算财政拨款 | 29 | |  | |  | | | 61 | | | |  | |  | |  |  |
| 政府性基金预算财政拨款 | 30 | |  | |  | | | 62 | | | |  | |  | |  |  |
| 国有资本经营预算财政拨款 | 31 | |  | |  | | | 63 | | | |  | |  | |  |  |
| **总计** | 32 | | 5105.51 | | **总计** | | | 64 | | | | 5105.51 | | 5105.51 | |  |  |
| 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。 | | | | | | | | | | | | | | | | | |
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一般公共预算财政拨款支出决算表

部门： 公开05表

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 | | | **5105.51** | **3368.5** | **1737.01** |
| 2100408 | 基本公共卫生服务 | | 422.16 | 0 | 422.16 |
| 2080801 | 死亡抚恤 | | 10.53 | 10.53 |  |
| 2100403 | 妇幼保健机构 | | 4672.82 | 3357.97 | 1314.85 |
|  |  | |  |  |  |
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| 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明细表  部门： 道县妇幼保健和计划生育服务中心 公开06表  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 | | | 2017.89 | | 302 | 商品和服务支出 | | 1155.65 | | 307 | 债务利息及费用支出 | | |  | |
| 30101 | | 基本工资 | | | 535.03 | | 30201 | 办公费 | | 12.59 | | 30701 | 国内债务付息 | | |  | |
| 30102 | | 津贴补贴 | | | 244.67 | | 30202 | 印刷费 | | 8.43 | | 30702 | 国外债务付息 | | |  | |
| 30103 | | 奖金 | | | 137.24 | | 30203 | 咨询费 | | 0.5 | | 310 | 资本性支出 | | | 179.35 | |
| 30106 | | 伙食补助费 | | | 61.24 | | 30204 | 手续费 | | 0.14 | | 31001 | 房屋建筑物购建 | | |  | |
| 30107 | | 绩效工资 | | | 192.98 | | 30205 | 水费 | | 6.19 | | 31002 | 办公设备购置 | | | 2.10 | |
| 30108 | | 机关事业单位基本养老保险缴费 | | | 86.83 | | 30206 | 电费 | | 41.59 | | 31003 | 专用设备购置 | | | 103.07 | |
| 30109 | | 职业年金缴费 | | |  | | 30207 | 邮电费 | | 4.77  77 | | 31005 | 基础设施建设 | | |  | |
| 30110 | | 职工基本医疗保险缴费 | | | 51.15 | | 30208 | 取暖费 | | 0.00 | | 31006 | 大型修缮 | | |  | |
| 30111 | | 公务员医疗补助缴费 | | | 0 | | 30209 | 物业管理费 | | 32.24 | | 31007 | 信息网络及软件购置更新 | | |  | |
| 30112 | | 其他社会保障缴费 | | | 69.71 | | 30211 | 差旅费 | | 4.22 | | 31008 | 物资储备 | | |  | |
| 30113 | | 住房公积金 | | | 95.41 | | 30212 | 因公出国（境）费用 | | 0.00 | | 31009 | 土地补偿 | | |  | |
| 30114 | | 医疗费 | | | 0 | | 30213 | 维修（护）费 | | 51.27 | | 31010 | 安置补助 | | |  | |
| 30199 | | 其他工资福利支出 | | | 543.63 | | 30214 | 租赁费 | | 0.00 | | 31011 | 地上附着物和青苗补偿 | | |  | |
| 303 | | 对个人和家庭的补助 | | | 15.61 | | 30215 | 会议费 | | 1.12 | | 31012 | 拆迁补偿 | | |  | |
| 30301 | | 离休费 | | |  | | 30216 | 培训费 | | 5.51 | | 31013 | 公务用车购置 | | | 28.02 | |
| 30302 | | 退休费 | | |  | | 30217 | 公务接待费 | | 2.94 | | 31019 | 其他交通工具购置 | | |  | |
| 30303 | | 退职（役）费 | | |  | | 30218 | 专用材料费 | | 551.69 | | 31021 | 文物和陈列品购置 | | |  | |
| 30304 | | 抚恤金 | | | 10.53 | | 30224 | 被装购置费 | | 0.00 | | 31022 | 无形资产购置 | | | 0 | |
| 30305 | | 生活补助 | | | 0.71 | | 30225 | 专用燃料费 | | 0.00 | | 31099 | 其他资本性支出 | | | 46.16 | |
| 30306 | | 救济费 | | |  | | 30226 | 劳务费 | | 3.87 | | 399 | 其他支出 | | |  | |
| 30307 | | 医疗费补助 | | |  | | 30227 | 委托业务费 | | 103.14 | | 39906 | 赠与 | | |  | |
| 30308 | | 助学金 | | |  | | 30228 | 工会经费 | | 41.95 | | 39907 | 国家赔偿费用支出 | | |  | |
| 30309 | | 奖励金 | | |  | | 30229 | 福利费 | | 3.33 | | 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 | | 8.98 | | 39999 | 其他支出 | | |  | |
| 30311 | | 代缴社会保险费 | | |  | | 30239 | 其他交通费用 | | 0.00 | |  |  | | |  | |
| 30399 | | 其他对个人和家庭的补助 | | | 4.37 | | 30240 | 税金及附加费用 | | 0.00 | |  |  | | |  | |
|  | |  | | |  | | 30299 | 其他商品和服务支出 | | 271.18 | |  |  | | |  | |
| 人员经费合计 | | | | | 2033.5 | | 公用经费合计 | | | | | | | | | 1335 | |
| 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。 | | | | | | | | | | | | | | | | | |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | |
|  |  | |  |  | |  | | |  | |  | | |  | 公开07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 | |
| 科目代码 | | | 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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|  | | |  |  | |  | | |  | |  | | |  |  | |
| 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：我单位没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。（当表格数据为空时，应有此说明）** | | | | | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表 | | | | | |
|  |  |  |  |  | 公开08表 |
| 部门： |  |  |  |  | 单位：万元 |
| 项 目 | | | 本年支出 | | |
| 科目代码 | | 科目名称 | 合计 | 基本支出 | 项目支出 |
|
|
| 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：我单位没有使用国有资本经营预算安排的支出，故本表无数据。（当表格数据为空时，应有此说明）** | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款“三公”经费支出决算表 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  | 公开09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维护费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 |
| 小计 | 公务用车  购置费 | 公务用车  运行维护费 | 小计 | 公务用车  购置费 | 公务用车  运行维护费 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 49 | 0 | 41 | 30 | 11 | 8 | 41.72 | 0 | 38.78 | 28.02 | 10.76 | 2.94 |
| 注：本表反映部门本年度财政拨款“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；决算数是包括当年财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | |

第三部分

2024年度部门决算情况说明

一、收入支出决算总体情况说明

2024年度收入总计5105.51万元。与上年相比，增加698.59万元，上升15.85%，主要是因为2024年收入中包含新院搬迁项目专项债资金1314.85万元。

2024年度支出总计5105.51万元。与上年相比，增加698.59万元，上升15.85%，主要是因为2024年支出中包含新院搬迁项目专项债资金1314.85万元。

二、收入决算情况说明

2024年度收入合计5105.51万元，其中：财政拨款收入5105.51万元，占100%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入0万元，占0%。

三、支出决算情况说明

2024年度支出合计5105.51万元，其中：基本支出3368.5万元，占65.98%；项目支出1737.01万元，占34.02%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位补助支出0万元，占0%。

四、财政拨款收入支出决算总体情况说明

2024年度财政拨款收、支总计5105.51万元，与上年相比，增加698.59万元,上升15.85%，主要是因为2024年收支中包含新院整体搬迁项目专项债资金1314.85万元。

五、一般公共预算财政拨款支出决算情况说明

（一）一般公共预算财政拨款支出决算总体情况

2024年度财政拨款支出5105.51万元，占本年支出合计的100%，与上年相比，财政拨款支出增加698.59万元，上升15.85%，主要是因为2024年支出中包含新院搬迁项目专项债资金1314.85万元。

（二）一般公共预算财政拨款支出决算结构情况

2024年度财政拨款支出5105.51万元，主要用于以下方面：社会保障和就业支出10.53万元，占0.21%；卫生健康支出5094.98万元，占99.79%。

（三）一般公共预算财政拨款支出决算具体情况

2024年度财政拨款支出年初预算数为4779.91万元，支出决算数为5105.51万元，完成年初预算的106.8%，其中：

1、社会保障和就业（类）抚恤（款）死亡抚恤（项）。

年初预算为0万元，支出决算为10.53万元，完成年初预算的100%，决算数大于年初预算数的主要原因是：死亡抚恤是在全县的大预算中列支的，单位没有单独做预算。

2、卫生健康支出（类）公共卫生（款）妇幼保健机构（项）。

年初预算为4779.91万元，支出决算为5094.98万元，完成年初预算的106.8%。

六、一般公共预算财政拨款基本支出决算情况说明

2024年度财政拨款基本支出3368.5万元，其中：

**人员经费**2033.5万元，占基本支出的60.37%,主要包括基本工资、津贴补贴、奖金、伙食补助费等。

**公用经费**1335万元，占基本支出的39.63%，主要包括办公费、印刷费、水电费、维修维护费、专用材料费等。

七、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**

“三公”经费财政拨款支出预算为49万元，支出决算为41.72万元，完成预算的85.14%，决算数小于预算数的主要原因是公务接待支出减少，与上年相比增加29.31万元，增长了236.18%，增长的主要原因是2024年度新购置了一辆公务用车（救护车）。其中：

因公出国（境）费支出预算为0万元，支出决算为0万元，完成预算的0%，我单位未开展因公出国（镜）活动。

公务接待费支出预算为8万元，支出决算为2.94万元，完成预算的36.75%，决算数小于预算数的主要原因是2024年度公务接待支出减少，与上年相比增加1.71万元，增长139.02%，增长的主要原因是2024年度与其他县区业务交流的频率比上一年度高。

公务用车购置费支出预算为30万元，支出决算为28.02万元，完成预算的93.40%，决算数小于预算数的主要原因是公务用车购置存在一定比例优惠。由于本单位2023年度未进行公务用车购置，且支出预算为0。故本年度无法与上年度进行比率计算。

公务用车运行维护费支出预算为11万元，支出决算为10.76万元，完成预算的97.82%，决算数小于预算数的主要原因是2024年度公务用车维修维护费下降，与上年相比下降0.42万元，下降3.76%，下降的主要原因是2024年度公务用车维修维护费下降。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2024年度“三公”经费财政拨款支出决算中，公务接待费支出决算2.94万元，占7.05%,因公出国（境）费支出决算0万元，占0%,公务用车购置费及运行维护费支出决算38.78万元，占92.95%。其中：

1、因公出国（境）费支出决算为0万元，全年安排因公出国（境）团组0个，累计0人次。我单位未开展因公出国（镜）活动。

2、公务接待费支出决算为2.94万元，全年共接待来访团组33个、来宾223人次，主要是上级检查接待、其他县区业务交流学习发生的接待支出。

3、公务用车购置费及运行维护费支出决算为38.78万元，其中：公务用车购置费28.02万元。公务用车运行维护费10.76万元，主要是车油费、年检费、维修费支出，截止2024年12月31日，我单位开支财政拨款的公务用车保有量为4辆。

八、政府性基金预算收入支出决算情况

2024年度未发生政府性基金预算财政拨款收支。

**九、关于机关运行经费支出说明**

本部门2024年机关运行经费支出1335万元，其中一般商品服务支出1155.65万元；资本性支出179.35万元。

十、一般性支出情况说明

2024年本部门开支会议费1.12万元，与上一年相比减少0.41万元，主要原因2024年度比去年会议召开次数少；开支培训费5.51万元，用于开展业务培训，人数1040人，内容为预防新生儿窒息，艾梅乙防治知识培训等；举办节庆、晚会、论坛、赛事等活动，开支0万元，主要是年初未列入年初预算安排。

十一、关于政府采购支出说明

本部门2024年度政府采购支出总额145.29万元，其中：政府采购货物支出62万元、政府采购工程支出83.29万元、政府采购服务支出0万元。授予中小企业合同金额145.29万元，占政府采购支出总额的100%，其中：授予小微企业合同金额145.29万元，占授予中小企业合同金额的100%。货物采购授予中小企业合同金额占货物支出金额的42.67%，工程采购授予中小企业合同金额占工程支出金额的57.33%，服务采购授予中小企业合同金额占服务支出金额的0%。

十二、关于国有资产占用情况说明

截至2024年12月31日，我单位国有资产总额2671.64万元，其中办公设备、医疗设备、土地房屋及构筑物账面价值2471.45万元，无形资产账面价值200.19万元。单位共有车辆4辆，其中，副部（省）级及以上领导用车0辆、主要负责人用车0辆、机要通信用车0辆、应急保障用车1辆、执法执勤用车0辆、特种专业技术用车3辆、离退休干部服务用车0辆、其他用车0辆；单位价值100万元以上设备（不含车辆）4台（套）。

十三、关于2024年度预算绩效情况的说明

**（一）绩效管理工作开展情况**

根据预算绩效管理要求，我部门组织对2024 年度一般公共预算项目支出全面开展绩效自评，其中，一级项目5个，二级项目0个，共涉及资金422.16万元，占一般公共预算项目支出总额的100%。本单位无政府性基金预算，无国有资本经营预算。

组织对“艾梅乙防治”“农村适龄妇女两癌免费筛查”“孕产妇免费产前筛查和新生儿先天性心脏病筛查”“降消项目”“免费婚前医学检查”等5个项目开展了部门评价，涉及一般公共预算支出422.16万元，政府性基金预算支出0万元，国有资本经营预算支出0万元。从评价情况来看，本单位一般公共预算项目整体运行良好，项目管理比较规范。

本单位未组织对其他单位开展整体支出绩效评价

**（二）部门（单位）整体支出绩效情况**

1、预防艾滋病、梅毒和乙肝母婴传播项目顺利实施。2024年，艾滋病、梅毒和乙肝孕期检测人数3738人孕期新增艾滋病阳性孕产妇3例，人工终止妊娠1例，分娩孕产妇1例；孕期新增梅毒19例阳性孕妇，人工终止妊娠孕产妇1例，分娩孕产妇19例；乙肝感染孕产妇所生活产数283人，所生儿童12小时内首剂乙肝免疫球蛋白及时接种人数283人，注射率100% ，所生儿童12小时内首剂乙肝疫苗及时接种人数283人，注射率100%。

2、积极开展适龄妇女“两癌”筛查。2024年宫颈癌检查12011次，目标完成率100.09%，HPV异常1352人次，异常检出率11.25%，阴道镜应查人数610人，实查586人，阴道镜检查率96.06%，已达标。阴道镜异常440人，病检实查440人，低级别病变158人，高级别病变70人，原位癌0例；微小浸润癌9例，其中检出宫颈癌前病变及宫颈癌79人，早诊人数79人，宫颈早诊率100%，应治疗79人，实际治疗79人，治疗率100%。乳腺检查12011人，乳腺彩超查出异常情况：B-RAS分级0级/3级：503人，4-5级：32人。钼靶应查503人，实查503人，钼靶检查率100%，查出乳腺浸润性导管癌10人，浸润性小叶癌1人。其中1期2例，2A期7例，3期及以上2例；乳腺早诊人数9例，乳腺早诊率81.82%，治疗人数：11人，治疗率100% 。

3、规范开展孕产妇免费产前筛查项目。2024年度道县全年任务数 3010例，实际完成筛查数为3144 例。目标人群覆盖率达到了104.45 ％，圆满超额完成了全年工作任务。阳性数578 例，阳性孕妇接收产前诊断492例，产前诊断率为85.12%。产前诊断率达标。筛查阳性确诊数为 6例，均进行了人工终止妊娠。

4、规范开展新生儿先天性心脏病筛查项目。2024年，新生儿疾病免费筛查及诊断项目被列为湖南省重点民生实事，道县积极落实项目工作，制定了实施方案，加大政策宣传，道县新生儿疾病免费筛查任务为2700个，全年共为3100名符合政策的新生儿免费提供了新生儿疾病筛查服务，目标人群覆盖率为114.81%。超额高质量完成了目标任务。

5、免费婚前医学检查率、孕前优生健康检查率不断提高。2024年婚检人数2218人，婚姻登记人数2382，婚检率93.12% ，发放各种宣传资料12000份。继续加强孕前优生健康检查项目的管理，2024年我县目标任务数为2000 对，全年完成检查人数 2068 对，完成目标人群覆盖率达103.40 %，检出风险人数为360人，风险率为17.41%，加强对乡镇医院项目管理人员的培训，指导乡镇对已参检对象的随访工作，定期参加上级举办的检验室间质量控制工作，检验质量室间质评全部合格，有效地保证了孕前优生健康检查项目的开展。

2024年我单位各项目的产出指标情况和效益指标情况等均达标，社会群众满意度均在95%以上，我单位一直致力于基层妇幼保健与计划生育事业发展，提高医疗服务质量和管理水平，为妇女儿童提供安全、有效、便捷、温馨的妇幼健康服务。

**（三）存在的问题及原因分析**

主要存在的问题：一是专项资金拨付问题，实事项目的实施，离不开一定的资金作保障，受政府财力限制，项目资金到位不够及时，例如上级项目资金在下半年下达，导致上半年项目无法更好的开展，年度终了时容易导致上级项目资金尚未使用完以致于被收回，也会影响上级部门对我单位项目资金使用情况分析有所偏差。二是贫困高危孕产妇较多，高危孕产妇救治资金不足，成功救治后的医疗欠费问题得不到解决。建议国家加大对基层财政拨付进度的监督力度，简化拨付程序，更好保障项目单位的资金使用；建议国家给予妇幼保健机构项目更好地资金和人才的支持。

第四部分

名词解释

1. **机关运行经费**

是指各部门的公用经费，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、专用资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。

1. **三公”经费**

纳入省财政预算管理的“三公“经费，是指用一般公共预算拨款安排的公务接待费、公务用车购置及运行维护费和因公出国（境）费。其中，公务接待费反映单位按规定开支的各类公务接待支出；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），以及燃料费、维修费、保险费等支出；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、食宿费等支出。

1. **艾梅乙**

预防艾滋病、梅毒、乙肝母婴传播。

1. **降消**

降低孕产妇新生儿死亡率消除新生儿破伤风。

1. **两癌**

开展农村适龄妇女宫颈癌、乳腺癌筛查工作.

1. **孕前优生**

国家免费孕前优生健康检查项目

1. **专用材料费**

指本单位开展医疗服务所发生的药品耗材及外送检验项目。

第五部分

附 件

**一、**2024年度部门(单位)整体支出绩效自评报告。

见附件。