**洞口县卫生监督所2019年度部门决算**

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| 部门：洞口县卫生监督所 | | | | | | | | | | 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 收入 | | | | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | 行次 | | | | | 金额 | | | | | | 项目 | | | | | | | | | | 行次 | | | | 金额 | | | |
| 栏次 | | | | | | | | | |  | | | | | 1 | | | | | | 栏次 | | | | | | | | | |  | | | | 2 | | | |
| 一、一般公共预算财政拨款收入 | | | | | | | | | | 1 | | | | | 192.24 | | | | | | 一、一般公共服务支出 | | | | | | | | | | 29 | | | | 0.00 | | | |
| 二、政府性基金预算财政拨款收入 | | | | | | | | | | 2 | | | | | 0.00 | | | | | | 二、外交支出 | | | | | | | | | | 30 | | | | 0.00 | | | |
| 三、上级补助收入 | | | | | | | | | | 3 | | | | | 0.00 | | | | | | 三、国防支出 | | | | | | | | | | 31 | | | | 0.00 | | | |
| 四、事业收入 | | | | | | | | | | 4 | | | | | 0.00 | | | | | | 四、公共安全支出 | | | | | | | | | | 32 | | | | 0.00 | | | |
| 五、经营收入 | | | | | | | | | | 5 | | | | | 0.00 | | | | | | 五、教育支出 | | | | | | | | | | 33 | | | | 0.00 | | | |
| 六、附属单位上缴收入 | | | | | | | | | | 6 | | | | | 0.00 | | | | | | 六、科学技术支出 | | | | | | | | | | 34 | | | | 0.00 | | | |
| 七、其他收入 | | | | | | | | | | 7 | | | | | 0.00 | | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | 35 | | | | 0.00 | | | |
|  | | | | | | | | | | 8 | | | | |  | | | | | | 八、社会保障和就业支出 | | | | | | | | | | 36 | | | | 0.00 | | | |
|  | | | | | | | | | | 9 | | | | |  | | | | | | 九、卫生健康支出 | | | | | | | | | | 37 | | | | 192.24 | | | |
|  | | | | | | | | | | 10 | | | | |  | | | | | | 十、节能环保支出 | | | | | | | | | | 38 | | | | 0.00 | | | |
|  | | | | | | | | | | 11 | | | | |  | | | | | | 十一、城乡社区支出 | | | | | | | | | | 39 | | | | 0.00 | | | |
|  | | | | | | | | | | 12 | | | | |  | | | | | | 十二、农林水支出 | | | | | | | | | | 40 | | | | 0.00 | | | |
|  | | | | | | | | | | 13 | | | | |  | | | | | | 十三、交通运输支出 | | | | | | | | | | 41 | | | | 0.00 | | | |
|  | | | | | | | | | | 14 | | | | |  | | | | | | 十四、资源勘探信息等支出 | | | | | | | | | | 42 | | | | 0.00 | | | |
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|  | | | | | | | | | | 16 | | | | |  | | | | | | 十六、金融支出 | | | | | | | | | | 44 | | | | 0.00 | | | |
|  | | | | | | | | | | 17 | | | | |  | | | | | | 十七、援助其他地区支出 | | | | | | | | | | 45 | | | | 0.00 | | | |
|  | | | | | | | | | | 19 | | | | |  | | | | | | 十九、住房保障支出 | | | | | | | | | | 47 | | | | 0.00 | | | |
|  | | | | | | | | | | 23 | | | | |  | | | | | |  | | | | | | | | | | 51 | | | |  | | | |
| **本年收入合计** | | | | | | | | | | 24 | | | | | 192.24 | | | | | | **本年支出合计** | | | | | | | | | | 52 | | | | 192.24 | | | |
| 用事业基金弥补收支差额 | | | | | | | | | | 25 | | | | | 0.00 | | | | | | 结余分配 | | | | | | | | | | 53 | | | | 0.00 | | | |
| 年初结转和结余 | | | | | | | | | | 26 | | | | | 0.00 | | | | | | 年末结转和结余 | | | | | | | | | | 54 | | | | 0.00 | | | |
|  | | | | | | | | | | 27 | | | | |  | | | | | |  | | | | | | | | | | 55 | | | |  | | | |
| **总计** | | | | | | | | | | 28 | | | | | 192.24 | | | | | | **总计** | | | | | | | | | | 56 | | | | 192.24 | | | |
| 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 公开02表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：洞口县卫生监督所 | | | | | | | | | | | 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 | | |
| 功能分类科目编码 | | | | | | | 科目名称 | | | |
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|
| 栏次 | | | | | | | | | | | 1 | | | | | 2 | | | | | | 3 | | | 4 | | | 5 | | | | 6 | | | | 7 | | |
| 合计 | | | | | | | | | | | **192.24** | | | | | **192.24** | | | | | | **0.00** | | | **0.00** | | | **0.00** | | | | **0.00** | | | | **0.00** | | |
| 210 | | | | | | | 卫生健康支出 | | | | 192.24 | | | | | 192.24 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 21004 | | | | | | | 公共卫生 | | | | 192.24 | | | | | 192.24 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
| 2100402 | | | | | | | 卫生监督机构 | | | | 192.24 | | | | | 192.24 | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | | 0.00 | | | | 0.00 | | |
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| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|  | |  | | |  | |  | | | | |  | | | | | | |  | | | | | | | |  | | |  | | | | | | |  | 公开03表 | | |
| 部门：洞口县卫生监督所 金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | 本年支出合计 | | | | | | | 基本支出 | | | | | | | | 项目支出 | | | 上缴上级支出 | | | | | | | 经营支出 | 对附属单位补助支出 | | |
| 功能分类科目编码 | | | | | | | 科目名称 | | | | |
|
|
| 栏次 | | | | | | | | | | | | 1 | | | | | | | 2 | | | | | | | | 3 | | | 4 | | | | | | | 5 | 6 | | |
| 合计 | | | | | | | | | | | | **192.24** | | | | | | | **192.24** | | | | | | | | **0.00** | | | **0.00** | | | | | | | **0.00** | **0.00** | | |
| 210 | | | | | | | 卫生健康支出 | | | | | 192.24 | | | | | | | 192.24 | | | | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | 0.00 | | |
| 21004 | | | | | | | 公共卫生 | | | | | 192.24 | | | | | | | 192.24 | | | | | | | | 0.00 | | | 0.00 | | | | | | | 0.00 | 0.00 | | |
| 2100402 | | | | | | | 卫生监督机构 | | | | | 192.24 | | | | | | | 192.24 | | | | | | | | 0.00 | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门：洞口县卫生监督所  金额单位：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 | | | | | | 192.24 | | | | | | 一、一般公共服务支出 | | | | | | 30 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
| 二、政府性基金预算财政拨款 | | | | | | | | 2 | | | | | | 0.00 | | | | | | 二、外交支出 | | | | | | 31 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
|  | | | | | | | | 3 | | | | | |  | | | | | | 三、国防支出 | | | | | | 32 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
|  | | | | | | | | 4 | | | | | |  | | | | | | 四、公共安全支出 | | | | | | 33 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
|  | | | | | | | | 5 | | | | | |  | | | | | | 五、教育支出 | | | | | | 34 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
|  | | | | | | | | 6 | | | | | |  | | | | | | 六、科学技术支出 | | | | | | 35 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
|  | | | | | | | | 7 | | | | | |  | | | | | | 七、文化旅游体育与传媒支出 | | | | | | 36 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
|  | | | | | | | | 8 | | | | | |  | | | | | | 八、社会保障和就业支出 | | | | | | 37 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
|  | | | | | | | | 9 | | | | | |  | | | | | | 九、卫生健康支出 | | | | | | 38 | | | | | 192.24 | | | | | 192.24 | | | 0.00 | | |
|  | | | | | | | | 10 | | | | | |  | | | | | | 十、节能环保支出 | | | | | | 39 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
|  | | | | | | | | 11 | | | | | |  | | | | | | 十一、城乡社区支出 | | | | | | 40 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
| **本年收入合计** | | | | | | | | 24 | | | | | | 192.24 | | | | | | **本年支出合计** | | | | | | 53 | | | | | 192.24 | | | | | 192.24 | | | 0.00 | | |
| 年初财政拨款结转和结余 | | | | | | | | 25 | | | | | | 0.00 | | | | | | 年末财政拨款结转和结余 | | | | | | 54 | | | | | 0.00 | | | | | 0.00 | | | 0.00 | | |
| 一、一般公共预算财政拨款 | | | | | | | | 26 | | | | | | 0.00 | | | | | |  | | | | | | 55 | | | | |  | | | | |  | | |  | | |
| 二、政府性基金预算财政拨款 | | | | | | | | 27 | | | | | | 0.00 | | | | | |  | | | | | | 56 | | | | |  | | | | |  | | |  | | |
|  | | | | | | | | 28 | | | | | |  | | | | | |  | | | | | | 57 | | | | |  | | | | |  | | |  | | |
| **总计** | | | | | | | | 29 | | | | | | 192.24 | | | | | | **总计** | | | | | | 58 | | | | | 192.24 | | | | | 192.24 | | | 0.00 | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | | 公开05表 | | | | | | | | |
| 部门：洞口县卫生监督所  金额单位：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 | | | | | | | | |
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|
| 栏次 | | | | | | | | | | | | | | | | | 1 | | | | | | 2 | | | | | | | | | | 3 | | | | | | | | |
| 合计 | | | | | | | | | | | | | | | | | **192.24** | | | | | | **192.24** | | | | | | | | | | **0.00** | | | | | | | | |
| 210 | | | | | | 卫生健康支出 | | | | | | | | | | | 192.24 | | | | | | 192.24 | | | | | | | | | | 0.00 | | | | | | | | |
| 21004 | | | | | | 公共卫生 | | | | | | | | | | | 192.24 | | | | | | 192.24 | | | | | | | | | | 0.00 | | | | | | | | |
| 2100402 | | | | | | 卫生监督机构 | | | | | | | | | | | 192.24 | | | | | | 192.24 | | | | | | | | | | 0.00 | | | | | | | | |
|  | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | |
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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“三公”经费支出决算表 | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | | 公开07表 | | 部门：洞口县卫生监督所  金额单位：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 | | | 0 | |  | |  | |  | |  | |  | | 0 | |  | | 0 | |  | |  | |  | | | 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般公共预算财政拨款基本支出决算批复表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 部门：洞口县卫生监督所  金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 人员经费 | | | | | | | | | | | | | 公用经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目编码 | | | | 科目名称 | | | | | 决算数 | | | | 科目编码 | | | | | 科目名称 | | | | | | 决算数 | | | | | 科目编码 | | | | | 科目名称 | | | | | | 决算数 | | |
|
| 301 | | | | 工资福利支出 | | | | | 176.98 | | | | 302 | | | | | 商品和服务支出 | | | | | | 14.60 | | | | | 307 | | | | | 债务利息及费用支出 | | | | | | 0.00 | | |
| 30101 | | | | 基本工资 | | | | | 55.70 | | | | 30201 | | | | | 办公费 | | | | | | 4.20 | | | | | 30701 | | | | | 国内债务付息 | | | | | | 0.00 | | |
| 30102 | | | | 津贴补贴 | | | | | 20.86 | | | | 30202 | | | | | 印刷费 | | | | | | 2.28 | | | | | 30702 | | | | | 国外债务付息 | | | | | | 0.00 | | |
| 30103 | | | | 奖金 | | | | | 33.96 | | | | 30203 | | | | | 咨询费 | | | | | | 0.00 | | | | | 310 | | | | | 资本性支出 | | | | | | 0.00 | | |
| 30106 | | | | 伙食补助费 | | | | | 3.01 | | | | 30204 | | | | | 手续费 | | | | | | 0.00 | | | | | 31001 | | | | | 房屋建筑物购建 | | | | | | 0.00 | | |
| 30107 | | | | 绩效工资 | | | | | 0.00 | | | | 30205 | | | | | 水费 | | | | | | 0.00 | | | | | 31002 | | | | | 办公设备购置 | | | | | | 0.00 | | |
| 30108 | | | | 机关事业单位基本养老保险缴费 | | | | | 23.86 | | | | 30206 | | | | | 电费 | | | | | | 0.00 | | | | | 31003 | | | | | 专用设备购置 | | | | | | 0.00 | | |
| 30109 | | | | 职业年金缴费 | | | | | 3.45 | | | | 30207 | | | | | 邮电费 | | | | | | 0.00 | | | | | 31005 | | | | | 基础设施建设 | | | | | | 0.00 | | |
| 30110 | | | | 职工基本医疗保险缴费 | | | | | 10.39 | | | | 30208 | | | | | 取暖费 | | | | | | 0.00 | | | | | 31006 | | | | | 大型修缮 | | | | | | 0.00 | | |
| 30111 | | | | 公务员医疗补助缴费 | | | | | 0.00 | | | | 30209 | | | | | 物业管理费 | | | | | | 0.00 | | | | | 31007 | | | | | 信息网络及软件购置更新 | | | | | | 0.00 | | |
| 30112 | | | | 其他社会保障缴费 | | | | | 1.61 | | | | 30211 | | | | | 差旅费 | | | | | | 0.00 | | | | | 31008 | | | | | 物资储备 | | | | | | 0.00 | | |
| 30113 | | | | 住房公积金 | | | | | 22.80 | | | | 30212 | | | | | 因公出国（境）费用 | | | | | | 0.00 | | | | | 31009 | | | | | 土地补偿 | | | | | | 0.00 | | |
| 30114 | | | | 医疗费 | | | | | 0.00 | | | | 30213 | | | | | 维修（护）费 | | | | | | 0.00 | | | | | 31010 | | | | | 安置补助 | | | | | | 0.00 | | |
| 30199 | | | | 其他工资福利支出 | | | | | 1.35 | | | | 30214 | | | | | 租赁费 | | | | | | 0.00 | | | | | 31011 | | | | | 地上附着物和青苗补偿 | | | | | | 0.00 | | |
| 303 | | | | 对个人和家庭的补助 | | | | | 0.66 | | | | 30215 | | | | | 会议费 | | | | | | 0.00 | | | | | 31012 | | | | | 拆迁补偿 | | | | | | 0.00 | | |
| 30399 | | | | 其他对个人和家庭的补助 | | | | | 0.00 | | | | 30239 | | | | | 其他交通费用 | | | | | | 8.12 | | | | |  | | | | |  | | | | | |  | | |
|  | | | |  | | | | |  | | | | 30240 | | | | | 税金及附加费用 | | | | | | 0.00 | | | | |  | | | | |  | | | | | |  | | |
|  | | | |  | | | | |  | | | | 30299 | | | | | 其他商品和服务支出 | | | | | | 0.00 | | | | |  | | | | |  | | | | | |  | | |
| 人员经费合计 | | | | | | | | | 177.64 | | | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | 14.60 | | |

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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：洞口县卫生监督所 |  |  |  |  |  |  |  |  | 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 |
| 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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| 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。 | | | | | | | | | |

**第一部分 洞口县卫生监督所概况**

一、部门职责：

1.负责实施卫生专项整治和日常监督检查；对公共卫生场所卫生、生活饮用水卫生、学校卫生及消毒产品和涉及饮用水安全产品进行监督检查。2.负责对医疗机构、采供血机构及其从业人员的执业活动进行监督检查，查处违法行为；打击非法行医和非法采供血；整顿和规范医疗服务秩序。3.负责对医疗卫生机构的放射诊疗、职业健康检查和职业病诊断工作进行监督检查，查处违法行为，对医疗机构、采供血机构、疾病预防控制机构的传染病疫情报告、疫情控制措施、消毒隔离制度执行情况、医疗废物处置情况和菌（毒）种管理情况等进行监督检查，查处违法行为。4.负责对乡（镇、场）卫生综合监督执法进行指导和督查，对监督协管员进行培训和业务指导。5.负责行政区域内卫生监督信息的收集、核实和上报工作；受理对违法行为的投诉、举报；开展卫生法律法规宣传教育和执法检查。7.完成县卫生和计划生育局交办的其他工作。二、机构设置及决算单位构成

（一）内设机构设置：根据上述职责，我单位内设4个股（室）：综合办公室、医疗机构卫生监督股、公共环境卫生监督股、传染病防治股。（二）决算单位构成。我单位编制人数为17人，实际人数17人，其中在职17人，离退休0 人。租用工业园开发区大楼九楼房屋面积200平方米，固定资产71.6万元。

**第二部分 洞口县卫生监督所2019年度部门决算情况说明**

一、收入支出决算总体情况说明

2019年总收入192.24万元。比上年减少32.41%。总支出192.24万元，比上年增加32.41%，主要原因：是基建开支减少。

二、收入决算情况说明

2019年收入192.24万元，其中：一般公共预算拨款收入192.24万元，上级补助收入0万元，事业收入0万元，政府性基金预算拨款收入0万元。比2017年减少92.16万元。主要原因：是基建开支减少。

三、支出决算情况说明

2019年支出192.24万元，其中:一般公共服务0万元，医疗卫生与计划生育支出192.24万元。比2018年减少92.16万元。增加原因：是基建开支减少。

四、财政拨款收入支出决算总体情况说明

　　2019年度财政拨款总收入192.24万元，比上年减少32.41%，一般公共预算财政拨款收入192.24万元，政府性基金预算财政拨款收入0万元。财政拨款总支出192.24万元，比上年减少32.41%，一般公共预算财政拨款支出192.24万元，政府性基金预算财政拨款支出0万元。

五、一般公共预算财政拨款支出决算情况说明

（一）财政拨款支出决算总体情况。

2019年财政拨款收入192.24万元。比上年减少32.41%。财政拨款支出192.24万元，比上年减少32.41%。

（二）财政拨款支出决算结构情况。

2019年财政拨款支出192.24万元，其中：一般公共预算拨款支出192.24万元。

（三）财政拨款支出决算具体情况。

2019年财政拨款收入192.24万元，2019年年初预算支出166.42万元，增加25.82万元，

六、一般公共预算财政拨款基本支出决算情况说明

2019年财政拨款支出192.24万元。基本支出：192.24万元，其中：工资福利支出177.64万元,商品和福利支出14.6万元,对个人和家庭补助支出0万元，其他资本性支出0万元。项目支出： 0万元。比2018年减少92.16万元。主要原因：是基建费用减少。

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。

2019年“三公”经费决算与2018年减少0万元。我局按照中央、省和县委县政府要求，厉行节约，继续严控“三公”经费。

（二）“三公”经费财政拨款支出决算具体情况说明。

2019年“三公”经费预算数为0万元，决算数为0万元。其中：因公出国（境）费预算数为0万元，决算数为0万元，因公出国（境）0批次0人次。公务用车购置及运行费预算数为0万元，决算数为0万元（公务用车购置费预算数为0万元，决算数为0万元，公务用车购置0台。公务用车运行费预算数为0万元，决算数为0万元，公务车辆保有0辆），公务接待费预算数为0万元，决算数为0万元，公务接待0批0人次。

八、政府性基金预算收入支出决算情况

本单位无政府性基金收支

九、关于2019年度预算绩效情况说明

2019年决算实行绩效目标管理的项目0个，涉及一般公共预算拨款0元；纳入绩效评价试点的项目0个，涉及一般公共预算拨款0元。

十、其他重要事项

（一）机关运行经费支出情况。本部门2019年度机关运行经费支出192.24万元，比年初预算数增加25.82万元，增长15.51%。主要原因是：人员开支成本增加

（二）政府采购支出情况。本部门2019年度政府采购支出总额6.48万元，其中：政府采购货物支出6.48 万元、政府采购工程支出0万元、政府采购服务支出0 万元。授予中小企业合同金额0万元，其中：授予小微企业合同金额0万元，占政府采购支出金额的0%。

（三）国有资产占用情况。截至2019年12 月31 日，本部门共有车辆0 辆，其中，部级领导干部用车0 辆、一般公务用车0 辆、一般执法执勤用车0 辆、特种专业技术用车0 辆、……、其他用车0 辆，其他用车主要是无；单位价值50 万元以上通用设备0台（套），单价100 万元以上专用设备0 台（套）。