罗山县医疗保障局

2020年预算公开说明

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第一部分、罗山县医疗保障局概况

一、主要职责

（一）机构设置情况：纳入2020年罗山县医保局编制的单位包括医保局局本级，城乡居民医疗保险中心、社会医疗保险中心。

（二）主要职责：（一）贯彻执行国家和省、市关于医疗保险、离退休人员医疗保障、生育保险、移交政府安置的军队离退休干部医疗保障、医疗救助等医疗保障制度的法律法规、规划和标准，拟订我县相关政策、规划和标准，组织起草相关县政府规章草案。

（二）组织拟订并实施医疗保障基金监督管理办法，建立健全医疗保障基金安全防控机制，推进医疗保障基金支付方式改革。

（三）组织实施医疗保障筹资和待遇政策，完善动态调整和区域调剂平衡机制，统筹城乡医疗保障待遇标准，建立健全与筹资水平相适应的待遇调整机制。推进长期护理保险制度改革。

（四）贯彻执行国家、省、市关于城乡统一的药品、医用耗材、医疗服务项目、医疗服务设施等医保目录和支付标准。

（五）贯彻执行国家、省、市有关药品收费、医用耗材价格的政策,组织拟订我县医疗服务项目、医疗服务设施收费等政策，推动建立市场主导的社会医药服务价格形成机制，建立价格信息监测和信息发布制度。

（六）组织落实我县药品、医用耗材的招标采购政策并监督实施，指导药品、医用耗材集中采购平台建设。

（七）拟订我县定点医药机构协议和支付管理办法并组织实施，建立健全医疗保障信用评价体系和信息披露制度，监督管理纳入医保范围内的医疗服务行为和医疗费用，依法查处医疗保障和生育保险领域违法违规行为。

（八）负责全县医疗保障经办管理、公共服务体系和信息化建设，组织拟订和完善异地就医管理和费用结算政策，建立健全医疗保障关系转移接续制度。

（九）指导全县医疗保险、生育保险经办机构开展业务工作，按规定要求，承担对口医疗保障经办等服务机构业务工作的指导、协调和监督职责。

（十）完成县委、县政府交办的其他任务。

（十一）与县卫生健康委员会的有关职责分工。县卫生健康委员会、县医疗保障局等部门在医疗、医保、医药等方面加强制度、政策衔接，建立沟通协商机制，协同推进改革，提高医疗资源使用效率和医疗保障水平。

（十二）与县人力资源和社会保障局的有关职责分工。县人力资源和社会保障局、县医疗保障局在全民参保登记计划、社会保险服务平台建设、社会保障卡制发管理、应用和服务等方面加强制度、政策衔接，建立沟通协商机制，提高经办服务效率。

（十三）与县税务部门的有关职责分工。县税务局、县医疗保障局在全县参保登记计划与基本医疗保险、生育保险基金筹集等方面要加强制度、政策衔接，建立沟通协商机制，努力做好医疗保障基金征集工作。

二、机构设置及部门预算单位构成

（一）局机关内设5个股室：办公室(人事股)、法规和财务股、待遇保障股、医药服务和医药价格（招标采购）监管股、基金监督管理股。局直二级机构预算单位2个。

（二）部门预算单位构成：纳入罗山县医疗保障局2020年度部门预算编制的是包括本级预算在内的汇总预算，单位包括：

1、罗山县医疗保障局本级

2、罗山县城乡居民医疗保险中心

3、罗山县社会医疗保险中心

（三）人员构成情况：罗山县医疗保障局共有编制47人，其中：行政编制10人，事业编制37人。

第二部分、2020年度部门预算情况说明

（一）2020年收入支出总计均为49083279元。因我单位是2019年元月新成立的，无上年预算数据，故没法与上年进行比较。

（二）收入预算说明。2020年收入预算49083279元，比上年增加49083279元，都属财政拨款收入。我单位于2019年元月成立，无上年预算数据。

（三）支出预算总体情况说明。2020年支出预算49083279元，比上年增加49083279元，其中：工资福利支出3033495元；个人和家庭的补助支出0元；商品和服务支出137884元。其他专项支出45911900元。

（四）财政拨款收入支出预算总体情况说明。2020年一般公共预算收支预算49083279元。我单位于2019年元月成立，无上年预算数据，故没法与上年进行比较。

（五）一般公共预算支出预算情况说明。2020年一般公共预算支出年初预算为49083279元。主要用于以下方面：工资福利支出3033495元，占年初预算6.18%；对个人和家庭的补助支出0元，占年初预算0%;商品和服务支出137884元，占年初预算0.28%;专项支出45911900元，占年初预算93.54%。

（六）一般公共预算基本支出预算情况说明。罗山县医疗保障局2020年一般公共预算基本支出3171379元，其中：（1）工资工资福利支出支出3033495元，主要包括：基本工资、津贴补贴、奖金、社会保障缴费、住房公积金等（2）商品和服务支出137884元，主要包括：办公费、印刷费、咨询费、手续费、水费、电费、邮电费、差旅费、因公出国（境）费、维修（护）费、租赁费、会议费、公务用车运行维护费、培训费、公务接待费、专用材料费、劳务费、工会经费。

（七）政府性基金预算支出情况说明。我局2020年无政府性基金预算支出。

（八）一般公共预算财政拨款“三公”经费支出为9万元。2020年“三公”经费支出预算数与2019年持平。

具体支出情况如下：

1、因公出国（境）费0万元。 。

2、公务用车购置费0万元，公务用车运行费0万元。预算支出与上年一致。公务用车购置数及保有辆0个。公务用车购置数0个，公务用车保有辆0辆。

3、公务接待费9万元，主要用于按规定开支的各类公务接待支出。预算数比2019年基本持平。

（九）机关运行经费安排情况。罗山县医保局机关运行经费3171379元，主要包括工资及福利费支出3033495元，商品和服务支出137884元。以保障机构正常运转及正常履职，完成预算年度主要工作任务需要。

（十）政府采购支出情况。2020年我局没有政府采购支出。

（十一）2020年预算绩效情况说明。2020年我局将不断完善绩效评价管理机制，初步建立了较为完整的绩效评价指标体系，规范了工作程序，明确了分阶段工作任务，强化了预算绩效在预算编制、执行中的全过程管理。2020年我局拟对就业专项资金进行绩效评价。

（十二）2020年国有资产占用情况说明。2020年，我局共有固定资产0万元，全部县机关事务管理局配备，资金记在机关事务管理局。

三、名词解释

（一）财政拨款收入：是指市县财政当年拨付的资金。

（二）事业收入：是指事业单位开展专业活动及辅助活动所取得的收入。

（三）其他收入：是指部门取得的除“财政拨款”、“事业收入”、“事业单位经营收入”等以外的收入。

（四）用事业基金弥补收支差额：是指事业单位在当年的“财政拨款收入”、“事业收入”、“经营收入”和“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（即事业单位以前各年度收支相抵后，按国家规定提取、用于弥补以后年度收支差额的基金）弥补当年收支缺口的资金。

（五）上年结转和结余：是指以前年度支出预算因客观条件变化未执行完毕、结转到本年度按有关规定继续使用的资金，既包括财政拨款结转和结余，也包括事业收入、经营收入、其他收入的结转和结余。

（六）基本支出：是指为保障机构正常运转、完成日常工作任务所必需的开支，其内容包括人员经费和日常公用经费两部分。

（七）项目支出：是指在基本支出之外，为完成特定的行政工作任务或事业发展目标所发生的支出。

（八）一般公共服务（类）单位事务（款）：是指单位用于保障机构正常运行、开展单位业务等活动的支出。1、行政运行（项）：是指为保障单位各行政机构正常运转、完成日常工作任务安排的支出。2、一般行政管理事务（项）：是指单位机关及所属二级单位的项目支出。3、机关服务（项）：是指为单位机关提供后勤保障服务的机关服务局的支出。4、事业运行（项）：是指事业单位用于保障机构正常运转的基本支出。

（九）“三公”经费：是指纳入县财政预算管理，部门使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）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费反映单位公务用车购置费及租用费、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。

（十）机关运行经费：是指为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费及一般设备购置费、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。

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| 预算01表 | | | | | | | | | | | | | | | | | | | | |
| **2020年部门收支总体情况表** | | | | | | | | | | | | | | | | | | | | |
| 单位名称：罗山县医疗保障局 | | | |  | |  |  | |  | |  | |  | |  | |  | | 单位：元 | |
| 收入 | | | 支出 | | | | | | | | | | | | | | | | | |
| 项目 | | 金　额 | 项目 | | 合计 | | 用事业单位基金弥补收支差额 | 部门财政性资金结转 | | 本年支出小计 | | | | | | | | | | |
| 一般公共预算 | | | | 中央专项转移支付 | | 政府性基金 | | 专户管理的教育收费 | | 其他收入 |
| 小计 | | 其中：财政拨款 | |
| 一般公共预算 | 小计 |  | 一、基本支出 | | 3171379 | |  |  | | 3171379 | | 3171379 | |  | |  | |  | |  |
| 财政拨款 | 3171379 | 1、工资福利支出 | | 3033495 | |  |  | | 3033495 | | 3033495 | |  | |  | |  | |  |
| 纳入预算管理的 行政事业性收费 |  | 2、商品服务支出 | | 137884 | |  |  | | 137884 | | 137884 | |  | |  | |  | |  |
| 专项收入 | 45911900 | 3、对个人和家庭的补助 | |  | |  |  | |  | |  | |  | |  | |  | |  |
| 国有资产资源 有偿使用收入 |  | 二、项目支出 | | 45911900 | |  |  | | 45911900 | | 45911900 | |  | |  | |  | |  |
| 其他一般公共预算收入 |  | （一）一般性项目 | |  | |  |  | |  | |  | |  | |  | |  | |  |
| 中央专项转移支付 | |  | （二）专项资金 | |  | |  |  | |  | |  | |  | |  | |  | |  |
| 政府性基金 | |  | 1、基本建设支出 | |  | |  |  | |  | |  | |  | |  | |  | |  |
| 专户管理的教育收费 | |  | 2、事业发展专项支出 | |  | |  |  | |  | |  | |  | |  | |  | |  |
| 其他收入 | |  | 3、经济发展支出 | |  | |  |  | |  | |  | |  | |  | |  | |  |
|  | |  | 4、债务项目支出 | |  | |  |  | |  | |  | |  | |  | |  | |  |
|  | |  | 5、其他各项支出 | | 459119 | |  |  | | 45911900 | | 45911900 | |  | |  | |  | |  |
|  | |  |  | |  | |  |  | |  | |  | |  | |  | |  | |  |
| 收入合计 | | 49083279 | 支出合计 | | 49083279 | |  |  | | 49083279 | | 49083279 | |  | |  | |  | |  |

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| **2020年部门收入总体情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 单位名称：罗山县医疗保障局 | | | | | | | | | | | | | | | | | | | | |  | | |  | | | |  | | | | | | | | | | | | | | | | | | | |  |  | | |  |  | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | | |  |  | 单位：元 |
| 科目编码 | | | |  | | |  | | 单位代码 | | | | | | 单位（科目名称） | | | | | | 总计 | | | 一般公共预算 | | | | | | | | | | | | | | | 中央专项转移支付 | | 政府性基金 | | 专户管理的教育收费 | | | | | | | | | | | | | | | | | 事业收入（不含教育收费） | | | | | | | | 经营收入 | | | | | 部门财政性资金结转 | | | | | | | | | | | 用事业单位基金弥补收支差额 | | | | | 其他收入 | | | |
| 类 | | | | 款 | | | 项 | | 财政拨款 | | 纳入预算管理的行政事业性收费 | | | | 专项收入 | | | | 国有资产资源有偿使用收入 | | 其他一般公共预算收入 | | |
| \*\* | | | | \*\* | | | \*\* | | \*\* | | | | | | \*\* | | | | | | 1 | | | 2 | | 3 | | | | 4 | | | | 5 | | 6 | | | 7 | | 8 | | 9 | | | | | | | | | | | | | | | | | 10 | | | | | | | | 11 | | | | | 12 | | | | | | | | | | | 13 | | | | | 14 | | | |
|  | | | |  | | |  | |  | | | | | | 合计 | | | | | | 49083279 | | | 3171379 | |  | | | | 45911900 | | | |  | |  | | |  | |  | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | |
|  | | | |  | | |  | | 201001 | | | | | | 罗山县医疗保障局 | | | | | | 49083279 | | | 3171379 | |  | | | | 45911900 | | | |  | |  | | |  | |  | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | |
| 208 | | | | 01 | | | 09 | |  | | | | | | 社会保险经办机构 | | | | | | 47037552 | | | 1125652 | |  | | | | 45911900 | | | |  | |  | | |  | |  | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | |
| 208 | | | | 05 | | | 05 | |  | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | 1516776 | | | 1516776 | |  | | | |  | | | |  | |  | | |  | |  | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | |
| 210 | | | | 11 | | | 02 | |  | | | | | | 事业单位医疗 | | | | | | 104868 | | | 104868 | |  | | | |  | | | |  | |  | | |  | |  | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | |
| 210 | | | | 15 | | | 06 | |  | | | | | | 医疗保障经办事务 | | | | | | 88000 | | | 88000 | |  | | | |  | | | |  | |  | | |  | |  | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | |
| 221 | | | | 02 | | | 01 | |  | | | | | | 房公积金 | | | | | | 336083 | | | 336083 | |  | | | |  | | | |  | |  | | |  | |  | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | | | | |  | | | | |  | | | |
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|  | | | | | |  | | |  | | |  | | |  | | |  | | | |  | | |  | | | | | |  | | | |  | | | | |  | | | |  | 预算03表 | | | | | | |
| **2020年部门支出总体情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 单位名称：罗山县医疗保障局 | | | | | | | | | | | | | | | | |  | | | |  | | | |  | | | | | |  | | | |  | | | | |  | | | |  | 单位：元 | | | | | | |
| 科目编码 | | | |  | | | |  | 单位代码 | 单位（科目名称） | | | | | | | 总计 | | | | 基本支出 | | | |  | | | | | |  | | | |  | | | | | 项目支出 | | | |  |  | | | | | | |
| 类 | | | | 款 | | | | 项 | 小计 | | | | 工资福利支出 | | | | | | 商品服务支出 | | | | 对个人和家庭的补助 | | | | | 小计 | | | | 一般性项目 | 专项资金 | | | | | | |
| \*\* | | | | \*\* | | | | \*\* | \*\* | \*\* | | | | | | | 1 | | | | 2 | | | | 3 | | | | | | 4 | | | | 5 | | | | | 6 | | | | 7 | 8 | | | | | | |
|  | | | |  | | | |  |  | 合计 | | | | | | | 49083279 | | | | 3171379 | | | | 3033495 | | | | | | 137884 | | | |  | | | | | 45911900 | | | |  | 45911900 | | | | | | |
|  | | | |  | | | |  | 201001 | 罗山县医疗保障局 | | | | | | | 49083279 | | | | 3171379 | | | | 3033495 | | | | | | 137884 | | | |  | | | | | 45911900 | | | |  | 45911900 | | | | | | |
| 208 | | | | 01 | | | | 09 |  | 社会保险经办机构 | | | | | | | 47037552 | | | | 1125652 | | | | 1075768 | | | | | | 49884 | | | |  | | | | | 45911900 | | | |  | 45911900 | | | | | | |
| 208 | | | | 05 | | | | 05 |  | 机关事业单位基本养老保险缴费支出 | | | | | | | 1516776 | | | | 1516776 | | | | 1516776 | | | | | |  | | | |  | | | | |  | | | |  |  | | | | | | |
| 210 | | | | 11 | | | | 02 |  | 事业单位医疗 | | | | | | | 104868 | | | | 104868 | | | | 104868 | | | | | |  | | | |  | | | | |  | | | |  |  | | | | | | |
| 210 | | | | 15 | | | | 06 |  | 医疗保障经办事务 | | | | | | | 88000 | | | | 88000 | | | |  | | | | | | 88000 | | | |  | | | | |  | | | |  |  | | | | | | |
| 221 | | | | 02 | | | | 01 |  | 房公积金 | | | | | | | 336083 | | | | 336083 | | | | 336083 | | | | | |  | | | |  | | | | |  | | | |  |  | | | | | | |
|  | | | |  | | | |  |  |  | | | | | | |  | | | |  | | | |  | | | | | |  | | | |  | | | | |  | | | |  |  | | | | | | |
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| **2020年财政拨款收支总体情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 单位名称：罗山县医疗保障局 表4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | 单位：元 | | | | |
| 收入 | | | | | | | | | | | | | | | | 支出 | | | | | | | | |  | | | |  | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | |  | | | | | | |
| 项目 | | | | | | | | | | | | | 金额 | | | 项目 | | | | | | | | | 合计 | | | | 本年支出小计 | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | |  | | | | | | |
| 一般公共预算 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 政府性基金 | | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | | | | |  | | | | 小计 | | | | | | 财政拨款 | | | | | 缴入预算管理的行政事业性收费 | | | | | | | | | | | | | | | | 专项收入 | | | | | | | | 国有资产资源有偿使用收入 | | | | | | | 其他一般公共预算收入 | | | | | | |  | | | | | | |
| 一般公共预算 | | | 财政拨款 | | | | | | | | | | 3171379 | | | 一、一般公共服务 | | | | | | | | | 3171379 | | | | 3171379 | | | | | | 3171379 | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
| 纳入预算管理的行政事业性收费 | | | | | | | | | |  | | | 二、外交 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
| 专项收入 | | | | | | | | | | 45911900 | | | 三、国防 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
| 国有资产资源有偿使用收入 | | | | | | | | | |  | | | 四、公共安全 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
| 其他一般公共预算收入 | | | | | | | | | |  | | | 五、教育 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
| 政府性基金 | | | | | | | | | | | | |  | | | 六、科学技术 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 七、文化体育与传媒 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 八、社会保障和就业 | | | | | | | | | 45911900 | | | | 45911900 | | | | | | 45911900 | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 九、社会保险基金支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 十、医疗卫生 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  |  | | | | | | | | | | | |  | | | 十一、节能环保 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 十二、城乡社区事务 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 十三、农林水事务 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 十四、交通运输 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 十五、资源勘探电力信息等事务 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  | | | | | | | | | | | | |  | | | 十六、商业服务业等事务 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | |  | | | | | | |
|  |  | | | | | | | | | | | |  | | | 十七、金融支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 十九、援助其他地区支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 二十、国土海洋气象等支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 二十一、住房保障支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 二十二、粮油物资储备支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 二十七、预备费 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 二十九、其他支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | | 三十、转移性支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 三十一、债务还本支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 三十二、债务付息支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | 三十三、债务发行费用支出 | | | | | | | | |  | | | |  | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | |  | | | | | | | | | | | | | |
| 收入合计 | | | | | | | | | | | | | 49083279 | | | 支出合计 | | | | | | | | | 49083279 | | | | 49083279 | | | | | | 49083279 | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | |  | | | | | | | | | | | |

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|  |  | |  | |  |  |  | |  |  |  |  |  | |  | 预算05表 | |
|  | | | | | | | | | | | | | | | | | |
| 单位名称：罗山县医疗保障局 | | | | | | | |  |  |  |  |  | |  | |  | 单位：元 |
| 科目编码 | |  |  | 单位代码 | | 单位（科目名称） | | 总计 | 基本支出 |  |  |  | | 项目支出 | |  |  |
| 类 | | 款 | 项 | 小计 | 工资福利支出 | 商品服务支出 | 对个人和家庭的补助 | | 小计 | | 一般性项目 | 专项资金 |
| \*\* | | \*\* | \*\* | \*\* | | \*\* | | 1 | 2 | 3 | 4 | 5 | | 6 | | 7 | 8 |
|  | |  |  |  | | 合计 | | 49083279 | 3171379 | 3033495 | 137884 |  | | 45911900 | |  | 45911900 |
|  | |  |  | 201001 | | 罗山县医疗保障局 | | 49083279 | 3171379 | 3033495 | 137884 |  | | 45911900 | |  | 45911900 |
| 208 | | 01 | 09 |  | | 社会保险经办机构 | | 47037552 | 1125652 | 1075768 | 49884 |  | | 45911900 | |  | 45911900 |
|  | | 05 | 05 |  | | 机关事业单位基本养老保险缴费支出 | | 1516776 | 1516776 | 1516776 |  |  | |  | |  |  |
| 210 | | 11 | 02 |  | | 事业单位医疗 | | 104868 | 104868 | 104868 |  |  | |  | |  |  |
| 210 | | 15 | 06 |  | | 医疗保障经办事务 | | 88000 | 88000 |  | 88000 |  | |  | |  |  |
| 221 | | 02 | 01 |  | | 房公积金 | | 336083 | 336083 | 336083 |  |  | |  | |  |  |
|  | |  |  |  | |  | |  |  |  |  |  | |  | |  |  |
|  | |  |  |  | |  | |  |  |  |  |  | |  | |  |  |
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| **2020年一般公共预算基本支出情况表** | | | | |
| 单位名称：罗山县医疗保障局 表6 元 | | | | |
| 科目编码 | | 科目名称 | 一般公共预算 | |
| 类 | 款 | 小计 | 其中：财政拨款 |
|
| \*\* | \*\* | \*\* | 1 | 2 |
|  |  | 合计 | 3171379 | 3171379 |
| 301 |  | 工资福利支出 | 3033495 | 3033495 |
| 301 | 01 | 基本工资 | 1491341 | 1491341 |
| 301 | 02 | 津贴补贴 | 549252 | 549252 |
| 301 | 03 | 奖金 | 158848 | 158848 |
| 301 | 08 | 机关事业单位养老保险 | 306083 | 306083 |
| 301 | 07 | 医疗保险缴费 | 157986 | 157986 |
| 301 | 13 | 住房公积金 | 336083 | 336083 |
| 301 | 99 | 其他工资福利支出 | 33902 | 33902 |
| 302 |  | 商品和服务支出 | 137884 | 137884 |
| 302 | 01 | 办公费 | 150000 | 150000 |
| 302 | 31 | 公务车运行维护费 |  |  |
| 302 | 05 | 水费 |  |  |
| 302 | 06 | 电费 |  |  |
| 302 | 07 | 邮电费 | 3000 | 3000 |
| 302 | 04 | 手续费 |  |  |
| 302 | 11 | 差旅费 | 186000 | 186000 |
| 302 | 13 | 维修(护)费 |  |  |
| 302 | 02 | 印刷费 | 300000 | 300000 |
| 302 | 15 | 会议费 | 50000 | 50000 |
| 302 | 16 | 培训费 | 50000 | 50000 |
| 302 | 17 | 公务接待费 | 90000 | 90000 |
| 302 | 28 | 工会经费 | 40000 | 40000 |
| 302 | 29 | 福利费 |  |  |
| 302 | 26 | 劳务费 |  |  |
| 310 | 02 | 办公设备购置 |  |  |
| 310 | 03 | 专用设备购置 |  |  |
| 302 | 99 | 其他商品和服务支出 |  |  |
| 303 | 03 | 对个人和家庭的补助 |  |  |
| 303 | 07 | 医疗费 |  |  |
| 303 | 02 | 退休费 |  |  |
| 303 | 99 | 其他对个人和家庭的补助 |  |  |

|  |  |
| --- | --- |
|  | 预算07表 |
| **2020年一般公共预算“三公”经费支出情况表** | |
| 单位名称：罗山县医疗保障局 | 单位：元 |
| **项目** | **2018年“三公”经费预算数** |
| 共计 | 90000 |
| 1、因公出国（境）费用 | 0 |
| 2、公务接待费 | 90000 |
| 3、公务用车费 | 0 |
| 其中：（1）公务用车运行维护费 | 0 |
| （2）公务用车购置 | 0 |
|  |  |
| 注：按照党中央、国务院有关规定及部门预算管理有关规定，“三公”经费包括因公出国（境）费、公务用车购置及运行费和公务接待费。（1）因公出国（境）费，指单位工作人员公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出。（2）公务用车购置及运行费，指单位公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出，公务用车指用于履行公务的机动车辆，包括领导干部专车、一般公务用车和执法执勤用车。（3）公务接待费，指单位按规定开支的各类公务接待（含外宾接待）支出。 | |
|  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  |  | 预算08表 |
| **2020年政府性基金支出情况表** | | | | | | | | | | | | |
| 单位名称：罗山县医疗保障局 | | | | |  |  |  |  |  |  |  | 单位：元 |
| 科目编码 |  |  | 单位代码 | 单位（科目名称） | 总计 | 基本支出 |  |  |  | 项目支出 |  |  |
| 类 | 款 | 项 | 小计 | 工资福利支出 | 商品服务支出 | 对个人和家庭的补助 | 小计 | 一般性项目 | 专项资金 |
| \*\* | \*\* | \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

注：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；