

一般公共预算财政拨款收入支出决算表

公开05表
单位：元

部门：昆明医科大学第一附属医院

支出功能分类科目编码	科目名称	年初结转和结余			本年收入			本年支出			年末结转和结余						
		合计	基本支出结转	项目支出结转和结余	合计	基本支出	项目支出	合计	基本支出	项目支出	合计	基本支出结转	项目支出结转和结余				
													项目支出结转	项目支出结余			
类	款	项	目	次	1	2	3	4	5	6	7	8	9	10	11	12	13
								273,330,462.81	83,769,407.70	189,561,055.11	239,885,462.81	83,769,407.70	156,116,055.11	33,445,000.00		33,445,000.00	
301	一般公共服务支出				2,942,765.86			2,942,765.86	2,942,765.86	1,855,265.86	1,855,265.86	1,855,265.86	1,855,265.86	1,087,500.00		1,087,500.00	
30110	人力资源事务				2,765,100.00			2,765,100.00	2,765,100.00	1,875,600.00	1,875,600.00	1,875,600.00	1,875,600.00	1,087,500.00		1,087,500.00	
2011099	其他人力资源事务支出				2,765,100.00			2,765,100.00	2,765,100.00	1,875,600.00	1,875,600.00	1,875,600.00	1,875,600.00	1,087,500.00		1,087,500.00	
30132	组织事务				179,665.86			179,665.86	179,665.86	179,665.86	179,665.86	179,665.86	179,665.86				
2013299	其他组织事务支出				179,665.86			179,665.86	179,665.86	179,665.86	179,665.86	179,665.86	179,665.86				
305	科学技术支出				11,429,909.42			11,429,909.42	6,313,309.42	6,313,309.42	6,313,309.42	6,313,309.42	5,116,800.00		5,116,800.00		
30502	基础研究				1,640,000.00			1,640,000.00	1,640,000.00	1,640,000.00	1,640,000.00	1,640,000.00					
2050206	专项基础研究				1,640,000.00			1,640,000.00	1,640,000.00	1,640,000.00	1,640,000.00	1,640,000.00					
30504	技术研究及开发				2,255,142.92			2,255,142.92	1,181,242.92	1,181,242.92	1,181,242.92	1,181,242.92	1,073,900.00		1,073,900.00		
2050499	其他技术研究与开发支出				2,255,142.92			2,255,142.92	1,181,242.92	1,181,242.92	1,181,242.92	1,181,242.92	1,073,900.00		1,073,900.00		
30505	科技条件与服务				6,090,786.50			6,090,786.50	2,548,466.50	2,548,466.50	2,548,466.50	2,548,466.50	3,542,300.00		3,542,300.00		
2050503	科技条件专项				2,679,943.58			2,679,943.58	778,643.58	778,643.58	778,643.58	1,901,300.00		1,901,300.00			
2050599	其他科技条件与服务支出				3,410,822.92			3,410,822.92	1,769,822.92	1,769,822.92	1,769,822.92	1,641,000.00		1,641,000.00			
30507	科技普及				50,000.00			50,000.00	50,000.00	50,000.00	50,000.00	50,000.00					
2050702	科普活动				50,000.00			50,000.00	50,000.00	50,000.00	50,000.00	50,000.00					
30599	科技重大专项				900,000.00			900,000.00	399,600.00	399,600.00	399,600.00	399,600.00	500,400.00		500,400.00		
2059902	重点研发计划				900,000.00			900,000.00	399,600.00	399,600.00	399,600.00	500,400.00		500,400.00			
305999	其他科学技术支出				494,000.00			494,000.00	494,000.00	494,000.00	494,000.00	494,000.00					
2059999	其他科学技术支出				494,000.00			494,000.00	494,000.00	494,000.00	494,000.00	494,000.00					
308	社会保障和就业支出				3,069,907.70			3,069,907.70	3,069,907.70	3,069,907.70	3,069,907.70	3,069,907.70					
30805	行政事业单位离退休				2,385,687.70			2,385,687.70	2,385,687.70	2,385,687.70	2,385,687.70	2,385,687.70					
2080502	事业单位离退休				2,385,687.70			2,385,687.70	2,385,687.70	2,385,687.70	2,385,687.70	2,385,687.70					
2080599	其他行政事业单位离退休支出				674,220.00			674,220.00	674,220.00	674,220.00	674,220.00	674,220.00					
210	医疗卫生与计划生育支出				265,897,899.83	80,699,500.00	176,188,399.83	238,045,999.83	80,699,500.00	147,947,499.83	27,240,900.00	27,240,900.00	27,240,900.00		27,240,900.00		
21002	公立医院				232,066,871.69	80,699,500.00	141,367,371.69	207,065,871.69	80,699,500.00	126,367,371.69	15,000,000.00	15,000,000.00	15,000,000.00		15,000,000.00		
2100201	综合医院				153,865,871.59	80,699,500.00	73,166,371.59	138,865,871.59	80,699,500.00	58,166,371.59	15,000,000.00	15,000,000.00	15,000,000.00		15,000,000.00		
2100207	中医医院				68,199,700.00		68,199,700.00	68,199,700.00		68,199,700.00		68,199,700.00		68,199,700.00			
21004	公共卫生				1,964,900.00		1,964,900.00	1,964,900.00	1,964,900.00	1,964,900.00	1,964,900.00	1,964,900.00					
2100409	重大公共卫生专项				1,964,900.00		1,964,900.00	1,964,900.00	1,964,900.00	1,964,900.00	1,964,900.00	1,964,900.00					
21099	其他医疗卫生与计划生育支出				31,866,418.24		31,866,418.24	19,625,518.24	19,625,518.24	19,625,518.24	19,625,518.24	19,625,518.24	12,240,900.00		12,240,900.00		
2109901	其他医疗卫生与计划生育支出				31,866,418.24		31,866,418.24	19,625,518.24	19,625,518.24	19,625,518.24	19,625,518.24	19,625,518.24	12,240,900.00		12,240,900.00		

注：本表反映部门本年度一般公共预算财政拨款的收入和年初、年末结转结余情况。