一般公共预算财政拨款收入支出决算表

公开05

部门：云南省监狱管理局　　　　金额单位：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			
支出功能分类科目编码	科目名称	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	栏次	1	2	3	4	5	6	7	8	9	10	11	12	13
	合计	257,510,795.97	26,453,672.31	231,057,123.66	5,313,361,700.89	4,725,209,809.59	588,151,891.30	5,283,756,077.05	4,749,733,620.99	534,022,456.06	287,116,419.81	1,929,860.91	285,186,558.90	
201	一般公共服务支出				4,817,078.92		4,817,078.92	4,817,078.92		4,817,078.92				
20111	纪检监察事务				4,817,078.92		4,817,078.92	4,817,078.92		4,817,078.92				
2011199	其他纪检监察事务支出				4,817,078.92		4,817,078.92	4,817,078.92		4,817,078.92				
204	公共安全支出	237,180,949.07	7,096,982.17	230,083,966.90	4,480,841,945.92	3,910,302,133.54	570,539,812.38	4,432,936,242.80	3,917,250,973.11	515,685,269.69	285,086,652.19	148,142.60	284,938,509.59	
20407	监狱	237,180,949.07	7,096,982.17	230,083,966.90	4,480,841,945.92	3,910,302,133.54	570,539,812.38	4,432,936,242.80	3,917,250,973.11	515,685,269.69	285,086,652.19	148,142.60	284,938,509.59	
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205	教育支出				38,890,222.00	27,295,222.00	11,595,000.00	38,890,222.00	27,295,222.00	11,595,000.00				
20501	教育管理事务				30,000.00		30,000.00	30,000.00		30,000.00				
2050199	其他教育管理事务支出				30,000.00		30,000.00	30,000.00		30,000.00				
20503	职业教育				38,860,222.00	27,295,222.00	11,565,000.00	38,860,222.00	27,295,222.00	11,565,000.00				
2050302	中等职业教育				436,500.00		436,500.00	436,500.00		436,500.00				
2050305	高等职业教育				38,423,722.00	27,295,222.00	11,128,500.00	38,423,722.00	27,295,222.00	11,128,500.00				
208	社会保障和就业支出	14,373,090.14	14,373,090.14		339,052,861.75	339,052,861.75		351,765,134.58	351,765,134.58		1,660,817.31	1,660,817.31		
20805	行政事业单位养老支出	14,373,090.14	14,373,090.14		333,400,785.05	333,400,785.05		346,113,057.88	346,113,057.88		1,660,817.31	1,660,817.31		
2080501	行政单位离退休	464,731.00	464,731.00		28,298,496.33	28,298,496.33		27,694,771.33	27,694,771.33		1,068,456.00	1,068,456.00		
2080502	事业单位离退休				287,602.00	287,602.00		287,602.00	287,602.00					
2080505	机关事业单位基本养老保险缴费支出	12,619,944.50	12,619,944.50		290,224,536.21	290,224,536.21		302,714,411.41	302,714,411.41		130,069.30	130,069.30		
2080506	机关事业单位职业年金缴费支出	1,164,230.24	1,164,230.24		13,860,150.51	13,860,150.51		14,848,687.23	14,848,687.23		175,693.52	175,693.52		
2080599	其他行政事业单位养老支出	124,184.40	124,184.40		730,000.00	730,000.00		567,585.91	567,585.91		286,598.49	286,598.49		
20808	抚恤				5,652,076.70	5,652,076.70		5,652,076.70	5,652,076.70					
2080801	死亡抚恤				5,652,076.70	5,652,076.70		5,652,076.70	5,652,076.70					
210	卫生健康支出	5,956,756.76	4,983,600.00	973,156.76	156,046,639.69	154,846,639.69	1,200,000.00	161,665,347.14	159,740,239.69	1,925,107.45	338,049.31	90,000.00	248,049.31	
21004	公共卫生	973,156.76		973,156.76	1,200,000.00		1,200,000.00	1,925,107.45		1,925,107.45	248,049.31		248,049.31	
2100409	重大公共卫生服务	973,156.76		973,156.76	1,200,000.00		1,200,000.00	1,925,107.45		1,925,107.45	248,049.31		248,049.31	
21011	行政事业单位医疗	4,983,600.00	4,983,600.00		154,846,639.69	154,846,639.69		159,740,239.69	159,740,239.69		90,000.00	90,000.00		
2101101	行政单位医疗	2,866,300.00	2,866,300.00		101,048,074.98	101,048,074.98		103,866,974.98	103,866,974.98		47,400.00	47,400.00		
2101103	公务员医疗补助	1,986,500.00	1,986,500.00		50,393,642.48	50,393,642.48		52,342,742.48	52,342,742.48		37,400.00	37,400.00		
2101199	其他行政事业单位医疗支出	130,800.00	130,800.00		3,404,922.23	3,404,922.23		3,530,522.23	3,530,522.23		5,200.00	5,200.00		
221	住房保障支出				293,712,952.61	293,712,952.61		293,682,051.61	293,682,051.61		30,901.00	30,901.00		
22102	住房改革支出				293,712,952.61	293,712,952.61		293,682,051.61	293,682,051.61		30,901.00	30,901.00		
2210201	住房公积金				293,712,952.61	293,712,952.61		293,682,051.61	293,682,051.61		30,901.00	30,901.00		

注：本表反映部门本年度一般公共预算财政拨款的收支和年初 、年末结转结余情况。