##### 科技局2020年决算公开

**黄石港区科技局2020年决算公开**

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**2020年部门决算**

1. **部门概况**

（一）主要职责

（一）贯彻落实国家和省、市关于新型工业化和信息化的方

针、政策和法规；协调解决新型工业化进程中的重大问题，推进信息化和工业化融合。  
（二）组织实施行业技术规范和标准，指导行业质量管理工作，引导企业实施精品名牌战略。  
（三）监测分析工业经济运行态势，协调解决行业运行发展中的有关问题；负责工业应急管理、产业安全和国防动员有关工作。  
（四）提出企业技术进步政策的建议，组织推动企业技术改造、技术创新；推进产学研合，促进相关科研成果产业化，推动软件服务和新兴产业发展。  
（五）负责中小企业发展的指导工作，推进中小企业服务体系建设，协调解决有关重大问题。  
（六）参与拟订能源节约和资源综合利用、清洁生产促进规划；组织协调相关重大示范工程和新产品、新技术、新设备、新材料的推广应用。  
（七）承办区政府交办的重点项目建设工作。  
（八）负责改制企业收尾工作，并做好改制企业剩余资产管理与开发工作。

（二）单位基本信息

黄石港区科学技术和经济信息化局是黄石港区政府组成部门，在2019年3月区机构改革新成立的部门，由原区科技局（科协）和原区经信局合并而成。承担全区工业经济运行、科技创新、企业改制、科普宣传等工作。目前，全局共有在职人员9名，政府雇员6人，三支一扶1人。

**第二部分部门2020年部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 收入支出决算总表   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | 公开01表 | | 部门：黄石市黄石港区科学技术和经济信息化局 | | 2020年度 |  |  | 金额单位：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 | 2,996,115.72 | 一、一般公共服务支出 | 32 | 0.00 | | 二、政府性基金预算财政拨款收入 | 2 | 0.00 | 二、外交支出 | 33 | 0.00 | | 三、国有资本经营预算财政拨款收入 | 3 | 0.00 | 三、国防支出 | 34 | 0.00 | | 四、上级补助收入 | 4 | 0.00 | 四、公共安全支出 | 35 | 0.00 | | 五、事业收入 | 5 | 0.00 | 五、教育支出 | 36 | 0.00 | | 六、经营收入 | 6 | 0.00 | 六、科学技术支出 | 37 | 4,358,722.96 | | 七、附属单位上缴收入 | 7 | 0.00 | 七、文化旅游体育与传媒支出 | 38 | 0.00 | | 八、其他收入 | 8 | 1,492,442.84 | 八、社会保障和就业支出 | 39 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 40 | 0.00 | |  | 10 |  | 十、节能环保支出 | 41 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 42 | 0.00 | |  | 12 |  | 十二、农林水支出 | 43 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 44 | 0.00 | |  | 14 |  | 十四、资源勘探工业信息等支出 | 45 | 123,168.00 | |  | 15 |  | 十五、商业服务业等支出 | 46 | 6,667.60 | |  | 16 |  | 十六、金融支出 | 47 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 48 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 49 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 50 | 0.00 | |  | 20 |  | 二十、粮油物资储备支出 | 51 | 0.00 | |  | 21 |  | 二十一、国有资本经营预算支出 | 52 | 0.00 | |  | 22 |  | 二十二、灾害防治及应急管理支出 | 53 | 0.00 | |  | 23 |  | 二十三、其他支出 | 54 | 0.00 | |  | 24 |  | 二十四、债务还本支出 | 55 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 56 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 | 0.00 | | **本年收入合计** | 27 | 4,488,558.56 | **本年支出合计** | 58 | 4,488,558.56 | | 使用非财政拨款结余 | 28 | 0.00 | 结余分配 | 59 | 0.00 | | 年初结转和结余 | 29 | 442,435.29 | 年末结转和结余 | 60 | 442,435.29 | |  | 30 |  |  | 61 |  | | **总计** | 31 | 4,930,993.85 | **总计** | 62 | 4,930,993.85 | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | |  | |  | |  | | | | | | |  | |  | | | | |
| 收入决算表   |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  | 公开02表 | | 部门：黄石市黄石港区科学技术和经济信息化局 | | | | | 2020年度 |  |  |  |  | 金额单位：元 | | 科目编码 | | | 科目名称 | 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 | | | | | 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合计 | **4,488,558.56** | **2,996,115.72** | **0.00** | **0.00** | **0.00** | **0.00** | **1,492,442.84** | | **206** | | | **科学技术支出** | **4,358,722.96** | **2,989,448.12** | **0.00** | **0.00** | **0.00** | **0.00** | **1,369,274.84** | | **20601** | | | **科学技术管理事务** | **4,358,722.96** | **2,989,448.12** | **0.00** | **0.00** | **0.00** | **0.00** | **1,369,274.84** | | 2060101 | | | 行政运行 | 4,358,722.96 | 2,989,448.12 | 0.00 | 0.00 | 0.00 | 0.00 | 1,369,274.84 | | **215** | | | **资源勘探工业信息等支出** | **123,168.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **123,168.00** | | **21508** | | | **支持中小企业发展和管理支出** | **123,168.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **123,168.00** | | 2150801 | | | 行政运行 | 123,168.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,168.00 | | **216** | | | **商业服务业等支出** | **6,667.60** | **6,667.60** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **21602** | | | **商业流通事务** | **6,667.60** | **6,667.60** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2160201 | | | 行政运行 | 6,667.60 | 6,667.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |  | | |  |  |  |  |  |  |  |  | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | |  |  | | | |  | | |  | |  | |  | | | |  | |  |  |
| 支出决算表   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  | 公开03表 | | 部门：黄石市黄石港区科学技术和经济信息化局 | | | | 2020年度 |  |  |  |  | 金额单位：元 | | 科目编码 | | | 科目名称 | 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 | | | | | 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | | 合计 | **4,488,558.56** | **4,488,558.56** | **0.00** | **0.00** | **0.00** | **0.00** | | **206** | | | **科学技术支出** | **4,358,722.96** | **4,358,722.96** | **0.00** | **0.00** | **0.00** | **0.00** | | **20601** | | | **科学技术管理事务** | **4,358,722.96** | **4,358,722.96** | **0.00** | **0.00** | **0.00** | **0.00** | | 2060101 | | | 行政运行 | 4,358,722.96 | 4,358,722.96 | 0.00 | 0.00 | 0.00 | 0.00 | | **215** | | | **资源勘探工业信息等支出** | **123,168.00** | **123,168.00** | **0.00** | **0.00** | **0.00** | **0.00** | | **21508** | | | **支持中小企业发展和管理支出** | **123,168.00** | **123,168.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2150801 | | | 行政运行 | 123,168.00 | 123,168.00 | 0.00 | 0.00 | 0.00 | 0.00 | | **216** | | | **商业服务业等支出** | **6,667.60** | **6,667.60** | **0.00** | **0.00** | **0.00** | **0.00** | | **21602** | | | **商业流通事务** | **6,667.60** | **6,667.60** | **0.00** | **0.00** | **0.00** | **0.00** | | 2160201 | | | 行政运行 | 6,667.60 | 6,667.60 | 0.00 | 0.00 | 0.00 | 0.00 | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 财政拨款收入支出决算总表   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  | 公开04表 | | 部门：黄石市黄石港区科学技术和经济信息化局 | | | | 2020年度 |  |  |  | 金额单位：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 | 2,996,115.72 | 一、一般公共服务支出 | 33 | 0.00 | 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 | 34 | 0.00 | 0.00 | 0.00 | 0.00 | | 三、国有资本经营财政拨款 | 3 | 0.00 | 三、国防支出 | 35 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 4 |  | 四、公共安全支出 | 36 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 5 |  | 五、教育支出 | 37 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 6 |  | 六、科学技术支出 | 38 | 2,989,448.12 | 2,989,448.12 | 0.00 | 0.00 | |  | 7 |  | 七、文化旅游体育与传媒支出 | 39 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 8 |  | 八、社会保障和就业支出 | 40 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 41 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 10 |  | 十、节能环保支出 | 42 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 43 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 12 |  | 十二、农林水支出 | 44 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 45 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 14 |  | 十四、资源勘探工业信息等支出 | 46 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 47 | 6,667.60 | 6,667.60 | 0.00 | 0.00 | |  | 16 |  | 十六、金融支出 | 48 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 49 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 50 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 51 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 20 |  | 二十、粮油物资储备支出 | 52 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 21 |  | 二十一、国有资本经营预算支出 | 53 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 22 |  | 二十二、灾害防治及应急管理支出 | 54 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 23 |  | 二十三、其他支出 | 55 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 24 |  | 二十四、债务还本支出 | 56 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 57 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 | 0.00 | 0.00 | 0.00 | 0.00 | | **本年收入合计** | 27 | 2,996,115.72 | **本年支出合计** | 59 | 2,996,115.72 | 2,996,115.72 | 0.00 | 0.00 | | 年初财政拨款结转和结余 | 28 | 0.00 | 年末财政拨款结转和结余 | 60 | 0.00 | 0.00 | 0.00 | 0.00 | | 一般公共预算财政拨款 | 29 | 0.00 |  | 61 |  |  |  |  | | 政府性基金预算财政拨款 | 30 | 0.00 |  | 62 |  |  |  |  | | 国有资本经营预算财政拨款 | 31 | 0.00 |  | 63 |  |  |  |  | | **总计** | 32 | 2,996,115.72 | **总计** | 64 | 2,996,115.72 | 2,996,115.72 | 0.00 | 0.00 | |

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| 一般公共预算财政拨款支出决算表   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | | 财决批复05表 | | | 部门：黄石市黄石港区科学技术和经济信息化局 | | | | | | | | | | | | | |  | | 2020年度 | |  | |  | |  | |  | |  | | 公开05表 | |  | | 金额单位：元 | | | 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 | | 栏次 | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | 7 | | 8 | | 9 | | 10 | | 11 | | 12 | | 13 | | | 合计 | | **0.00** | | **0.00** | | **0.00** | | **2,996,115.72** | | **2,996,115.72** | | **0.00** | | **2,996,115.72** | | **2,996,115.72** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | **206** | | | | | | **科学技术支出** | | **0.00** | | **0.00** | | **0.00** | | **2,989,448.12** | | **2,989,448.12** | | **0.00** | | **2,989,448.12** | | **2,989,448.12** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | **20601** | | | | | | **科学技术管理事务** | | **0.00** | | **0.00** | | **0.00** | | **2,989,448.12** | | **2,989,448.12** | | **0.00** | | **2,989,448.12** | | **2,989,448.12** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | 2060101 | | | | | | 行政运行 | | 0.00 | | 0.00 | | 0.00 | | 2,989,448.12 | | 2,989,448.12 | | 0.00 | | 2,989,448.12 | | 2,989,448.12 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | **216** | | | | | | **商业服务业等支出** | | **0.00** | | **0.00** | | **0.00** | | **6,667.60** | | **6,667.60** | | **0.00** | | **6,667.60** | | **6,667.60** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | **21602** | | | | | | **商业流通事务** | | **0.00** | | **0.00** | | **0.00** | | **6,667.60** | | **6,667.60** | | **0.00** | | **6,667.60** | | **6,667.60** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | 2160201 | | | | | | 行政运行 | | 0.00 | | 0.00 | | 0.00 | | 6,667.60 | | 6,667.60 | | 0.00 | | 6,667.60 | | 6,667.60 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | | | | | |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算表   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  | 财决批复06表 | | 部门：黄石市黄石港区科学技术和经济信息化局 | | |  |  |  |  | 公开06表 | 金额单位：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 | 1,714,028.06 | 302 | 商品和服务支出 | 1,282,087.66 | 307 | 债务利息及费用支出 | 0.00 | | 30101 | 基本工资 | 395,608.00 | 30201 | 办公费 | 29,271.60 | 30701 | 国内债务付息 | 0.00 | | 30102 | 津贴补贴 | 260,620.00 | 30202 | 印刷费 | 0.00 | 30702 | 国外债务付息 | 0.00 | | 30103 | 奖金 | 518,891.00 | 30203 | 咨询费 | 0.00 | 310 | 资本性支出 | 0.00 | | 30106 | 伙食补助费 | 0.00 | 30204 | 手续费 | 0.00 | 31001 | 房屋建筑物购建 | 0.00 | | 30107 | 绩效工资 | 92,736.00 | 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 | 95,811.84 | 30206 | 电费 | 2,477.60 | 31003 | 专用设备购置 | 0.00 | | 30109 | 职业年金缴费 | 0.00 | 30207 | 邮电费 | 13,379.55 | 31005 | 基础设施建设 | 0.00 | | 30110 | 职工基本医疗保险缴费 | 175,167.62 | 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 | 31,277.60 | 30211 | 差旅费 | 8,910.00 | 31008 | 物资储备 | 0.00 | | 30113 | 住房公积金 | 143,916.00 | 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 | 2,856.00 | 31010 | 安置补助 | 0.00 | | 30199 | 其他工资福利支出 | 0.00 | 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 | 0.00 | 30215 | 会议费 | 0.00 | 31012 | 拆迁补偿 | 0.00 | | 30301 | 离休费 | 0.00 | 30216 | 培训费 | 0.00 | 31013 | 公务用车购置 | 0.00 | | 30302 | 退休费 | 0.00 | 30217 | 公务接待费 | 0.00 | 31019 | 其他交通工具购置 | 0.00 | | 30303 | 退职（役）费 | 0.00 | 30218 | 专用材料费 | 0.00 | 31021 | 文物和陈列品购置 | 0.00 | | 30304 | 抚恤金 | 0.00 | 30224 | 被装购置费 | 0.00 | 31022 | 无形资产购置 | 0.00 | | 30305 | 生活补助 | 0.00 | 30225 | 专用燃料费 | 0.00 | 31099 | 其他资本性支出 | 0.00 | | 30306 | 救济费 | 0.00 | 30226 | 劳务费 | 23,432.40 | 399 | 其他支出 | 0.00 | | 30307 | 医疗费补助 | 0.00 | 30227 | 委托业务费 | 1,137,830.42 | 39906 | 赠与 | 0.00 | | 30308 | 助学金 | 0.00 | 30228 | 工会经费 | 29,862.00 | 39907 | 国家赔偿费用支出 | 0.00 | | 30309 | 奖励金 | 0.00 | 30229 | 福利费 | 2,100.00 | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0.00 | | 30310 | 个人农业生产补贴 | 0.00 | 30231 | 公务用车运行维护费 | 0.00 | 39999 | 其他支出 | 0.00 | | 30311 | 代缴社会保险费 | 0.00 | 30239 | 其他交通费用 | 2,676.80 |  |  |  | | 30399 | 其他对个人和家庭的补助 | 0.00 | 30240 | 税金及附加费用 | 0.00 |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 | 29,291.29 |  |  |  | | 人员经费合计 | | 1,714,028.06 | 公用经费合计 | | | | | 1,282,087.66 | |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款“三公”经费支出决算表 | | | | | | | | | | | |
|
|  |  |  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：黄石市黄石港区科学技术和经济信息化局 | | | | | 2020年度 |  |  |  |  |  | 金额单位：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 |
|  |  |  |  |  |  |  | 0.00 |  | 0.00 | 0.00 | 0.00 |
| 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”经费年初预算数，包括一般公共预算财政拨款预算数和政府性基金财政拨款预算数，此数据由单位自己填报。决算数包括当年一般公共预算财政拨款、政府性基金财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | |
| 公开08表 | | | | | | | |
| 部门：黄石市黄石港区科学技术和经济信息化局 | | 2020年度 | |  |  |  | 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 | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 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。 | | | | | | | |

**第三部分2020年部门决算情况说明**

**一、收入与支出预算执行情况分析**

**（一）收入支出预算安排情况**

2020年财政收入预算数1808072元，其中人员经费1589165元，公用经费218907元, 2020年财政支出预算数1808072元，其中人员经费1589165元，公用经费218907元。

2019年财政收入预算数2883103元，其中人员经费2504178元，公用经费378925元, 2019年财政支出预算数2883103元，其中人员经费2504178元，公用经费378925元。

**（二）、收入支出预算执行情况**

2020年财政收入预算执行数1808072元，其中人员经费1589165元，公用经费218907元, 2020年财政支出预算执行数1808072元，其中人员经费1589165元，公用经费218907元。

2019年财政收入预算执行数2883103元，其中人员经费2504178元，公用经费378925元, 2019年财政支出预算执行数2883103元，其中人员经费2504178元，公用经费378925元。

**1、收入支出与预算对比分析**

2020年全年总收入4488558.56元,其中财拨款决算收入2996115.72元,其它收入1492442.84元, 2020年全年总支出4488558.56元,其中财拨款决算支出2996115.72元,其它资金支出1492442.84元,2020年财政预算数1808072元，财拔决算比预算多1188043.72元,幅度为65.71%,原因为业务增加。

**2、收入支出结构分析**

2020年全年总收入4488558.56元,其中财拨款决算收入2996115.72元,其它收入1492442.84元, 2020年全年总支出4488558.56元,其中财拨款决算支出2996115.72元,其它资金支出1492442.84元。支出按以下分类说明：

（1）支出功能分类：总支出4488558.56元;其中：科学技术支出4358722.96元，资源勘探信息等支出123168元，商业服务等支出6667.6元。

（2）支出性质分类：总支出4488558.56元，其中人员经费1714028.06元，公用经费2774530.5元;

（3）支出经济分类：总支出4488558.56元，其中工资福利支出1714028.06元，商品服务支出2723590.5元，对个人和家庭的补助支出 0元，资本性支出50940元

3、支出按经济分类科目分析

2020年全年总支出4488558.56元，其中工资福利支出1714028.06元，商品服务支出2723590.5元，对个人和家庭的补助支出 0元，资本性支出50940元

4、财政拨款收入、支出分析

2020年全年财拨款决算收入2996115.72元,其中人员经费1714028.06元，公用经费1282087.66元； 2020年全年财拨款决算支出2996115.72元, 其中人员经费1714028.06元，公用经费1282087.66元；

二、 关于“三公”经费支出说明

（1）关于“三公”经费支出情况:

2020年“三公”经费决算总支出0元，其中：

公务车运行维护费0元，年初预算数0元，决算数比预算数减少0元，减少幅度为0%；

公务接待费0元，年初预算数0元，决算数比预算数增加0元，增长幅度为0%；

因公出国（境）费0元，预算数0元，决算数比预算数增加0元，增长幅度为0%；

2019年“三公”经费决算总支出0元，其中：

公务车运行维护费0元，年初预算数0元，决算数比预算数减少0元，减少幅度为0%；

公务接待费0元，年初预算数0元，决算数比预算数增加0元，增长幅度为0%；

因公出国（境）费0元，预算数0元，决算数比预算数增加0元，增长幅度为0%；

(2)会议费支出情况:

2019年决算会议费为0元；年初预算数0元，决算数比预算数减少0元，减少幅度为0%；

2020年决算会议费为0元；年初预算数0元，决算数比预算数减少0元，减少幅度为0%；

(3)培训费支出情况：

2019年决算培训费0元，年初预算数0元，决算数比预算数减少0元，减少幅度为0%；

2020年决算培训费0元，年初预算数0元，决算数比预算数减少0元，减少幅度为0%；

三、关于机关运行经费支出说明

2020年机关运行经费支出1282087.66元, 2019年机关运行经费支出4684533.83元,同比上年减少3402446.17元，同比上年减少72.63%，原因是缩减开支。

四、关于政府采购支出说明

2020年政府采购总支出8717元，其中政府采购货物支出8717元，政府采购工程支出0元，政府采购服务支出0元。

五、关于国有资产占用情况说明

截至2020年12月31日，本单位共有车辆0辆，其中领导干部用车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，其它用车0辆。

截至2019年12月31日，本单位共有车辆0辆，其中领导干部用车1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，其它用车0辆。

（六）重点绩效评价结果等预算绩效情况说明

2020年，我单位本年度没有重点项目，因此未展开绩效评价。

（七）决算收支增减变化情况

1、收入增减变化情况

2019年全年总收入948.11万元,2020年全年总收入448.86万元，同比上年减少499.25万元，原因是公用经费减少。

2、支出增减变化情况

2019年全年总支出948.11万元,2020年全年总支出448.86万元，同比上年减少499.25万元，原因是公用经费减少。

**第四部分名词解释**

一、财政补助收入：指县级财政当年拨付的资金。

二、其他收入：指除“财政拨款收入”、“上级补助收入”、“事业收入”、“经营收入”等以外的收入。主要是存款利息收入等。

三、年初结转和结余：指以前年度尚未完成、结转到本年按有关规定继续使用的资金。

四、一般公共服务（类）行政运行（项）：指县行政单位及参照公务员管理事业单位用于保障机构正常运行、开展日常工作的基本支出。

五、一般公共服务（类）一般行政管理事务（项）：指县行政单位及参照公务员管理事业单位用于开展立法调研、财政信息宣传、非税收入征管等未单独设置项级科目的专门性财政管理工作的项目支出。

六、一般公共服务（类）机关服务（项）：指县黄石港区科技局服务中心为机关提供办公楼日常维修、维护等后勤保障服务的支出。

七、一般公共服务（类）其他一般公共服务支出（款）其他一般公共服务支出（项）：指黄石港区科技局用于其他一般公共服务方面的支出。

八、教育（类）普通教育（款）高等教育（项）：指黄石港区科技局厅支持地方高校的重点发展和特色办学，组织专家对省属院校申报的建设规划和项目预算进行评审等相关工作的支出。

九、社会保障和就业(类)行政事业单位离退休（款）归口管理的行政单位离退休（项）：指黄石港区科技局用于离退休人员的支出、退休人员支出，以及提供管理服务工作的离退休干部处的支出。

十、社会保障和就业(类)行政事业单位离退休（款）其他行政事业单位离退休支出（项）：指黄石港区科技局用于离退休方面的其他支出。

十一、医疗卫生与计划生育（类）医疗保障（款）行政单位医疗（项）：指黄石港区科技局用于机关干部职工及离退休人员医疗方面的支出。

十二、住房保障（类）住房改革支出（款）购房补贴（项）：指按照相关住房分配货币化改革的政策规定和标准，对无房和住房未达标职工发放的住房分配货币化补贴资金。

十三、年末结转和结余：指本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需要延迟到以后年度按有关规定继续使用的资金。

十四、基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出（包括基本工资、津贴补贴等）和公用支出（包括办公费、水电费、邮电费、交通费、差旅费等）。

十五、项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

十六、“三公”经费：是指用财政拨款安排的因公出国（境）费、公务用车购置及运行维护费、公务接待费。