2020年度

湖南省洞庭湖生态环境监测中心

部门决算

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**一、部门职责**

湖南省洞庭湖生态环境监测中心作为湖南省生态环境厅直属的二级机构，其主要职能是：

（一）贯彻执行《中华人民共和国环境保护法》及有关环境保护和环境监测的法律、法规、标准、技术规范和管理制度。

（二）参与洞庭湖生态环境监测规划和方案的制定，并贯彻执行。

（三）按照国家环境监测技术规范的要求，开展洞庭湖水环境质量监测、洞庭湖湿地生态系统地面定位监测、长江及重要支流水生生物监测、区域性生态环境预警监测和突发性环境污染事故应急监测等工作，以科学有效的监测数据为环境管理提供依据，为社会公众提供服务。

（四）牵头全省水生生物监测技术拓展工作，组织开展各类环境监测机构的技术指导、人员培训，推进水生生物监测技术规范化。

（五）负责收集、整理、储存洞庭湖生态环境监测数据、资料，建立洞庭湖生态环境监测数据库和档案资料库。按生态环境信息发布有关规定，按时上报有关监测数据报告，并对洞庭湖生态环境质量进行综合分析，为生态环境保护与管理提供技术支持、技术监督和技术服务。

（六）开展国家和地方各类洞庭湖相关的生态环境保护专项课题研究，参与分析方法开发与验证、监测技术的研究工作。

（七）配合开展生态环境保护督察工作。

（八）完成省生态环境厅和上级部门交办的其他工作任务。

**二、机构设置**

（一）内设科室设置

2020年，中心内设办公室、人事教育科（纪检监察室）、计划财务科、质量控制科、综合技术科（现场监测科）、分析室、生态监测科。

（二）决算单位构成

湖南省洞庭湖生态环境监测中心2020年部门决算公开单位构成仅为本中心。

第二部分

部门决算表

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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | |  |  |  |  |  | 公开01表 | | 部门：湖南省洞庭湖生态环境监测中心 |  |  | 2020年度 |  | 单位：万元 | | 收 入 | | | 支 出 | | | | 项 目 | 行次 | 决算数 | 项 目 | 行次 | 决算数 | | 栏 次 |  | 1 | 栏 次 |  | 2 | | 一、一般公共预算财政拨款收入 | 1 | 1058.28 | 一、一般公共服务支出 | 29 | 42.16 | | 二、政府性基金预算财政拨款收入 | 2 |  | 二、外交支出 | 30 |  | | 三、国有资产经营预算财政拨款收入 | 3 |  | 三、国防支出 | 31 |  | | 四、上级补助收入 | 4 | 19.00 | 四、公共安全支出 | 32 |  | | 五、事业收入 | 5 |  | 五、教育支出 | 33 |  | | 六、经营收入 | 6 |  | 六、科学技术支出 | 34 |  | | 七、附属单位上缴收入 | 7 |  | 七、文化旅游体育与传媒支出 | 35 |  | | 八、其他收入 | 8 | 0.36 | 八、社会保障和就业支出 | 36 | 128.51 | |  | 9 |  | 九、卫生健康支出 | 37 |  | |  | 10 |  | 十、节能环保支出 | 38 | 853.52 | |  | 11 |  | 十一、城乡社区支出 | 39 |  | |  | 12 |  | 十二、农林水支出 | 40 |  | |  | 13 |  | 十三、交通运输支出 | 41 |  | |  | 14 |  | 十四、资源勘探信息等支出 | 42 |  | |  | 15 |  | 十五、商业服务业等支出 | 43 |  | |  | 16 |  | 十六、金融支出 | 44 |  | |  | 17 |  | 十七、援助其他地区支出 | 45 |  | |  | 18 |  | 十八、自然资源海洋气象等支出 | 46 |  | |  | 19 |  | 十九、住房保障支出 | 47 | 51.02 | |  | 20 |  | 二十、粮油物资储备支出 | 48 |  | |  | 21 |  | 二十一、灾害防治及应急管理支出 | 49 |  | |  | 22 |  | 二十二、其他支出 | 50 |  | |  | 23 |  |  | 51 |  | | **本年收入合计** | 24 | 1077.64 | **本年支出合计** | 52 | 1075.21 | | 使用非财政拨款结余 | 25 |  | 结余分配 | 53 |  | | 年初结转和结余 | 26 | 194.60 | 年末结转和结余 | 54 | 197.03 | |  | 27 |  |  | 55 |  | | **总计** | 28 | 1272.24 | **总计** | 56 | 1272.24 |   注：1.本表反映部门本年度的总收支和年末结转结余情况。 2.本套报表金额单位转换时可能存在尾数误差。  收入决算表  公开02表  部门： 湖南省洞庭湖生态环境监测中心 2020年度 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 | | 栏 次 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合 计 | | 1077.64 | 1058.28 | 19.00 |  |  |  | 0.36 | | 208 | 社会保障和就业支出 | 134.00 | 134.00 |  |  |  |  |  | | 20805 | 行政事业单位养老支出 | 134.00 | 134.00 |  |  |  |  |  | | 2080505 | 机关事业单位基本养老保险缴费支出 | 134.00 | 134.00 |  |  |  |  |  | | 211 | 节能环保支出 | 883.64 | 864.28 | 19.00 |  |  |  | 0.36 | | 21101 | 环境保护管理事务 | 721.64 | 702.28 | 19.00 |  |  |  | 0.36 | | 2110101 | 行政运行 | 702.28 | 702.28 |  |  |  |  |  | | 2110199 | 其他环境保护管理事务支出 | 19.36 | 0.00 | 19.00 |  |  |  | 0.36 | | 21111 | 污染减排 | 162.00 | 162.00 |  |  |  |  |  | | 2111101 | 生态环境监测与信息 | 162.00 | 162.00 |  |  |  |  |  | | 221 | 住房保障支出 | 60.00 | 60.00 |  |  |  |  |  | | 22102 | 住房改革支出 | 60.00 | 60.00 |  |  |  |  |  | | 2210201 | 住房公积金 | 60.00 | 60.00 |  |  |  |  |  |   注：本表反映部门本年度取得的各项收入情况。   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 支出决算表 | | | | | | | | | | |  |  |  |  |  |  |  |  |  | 公开03表 | | 部门：湖南省洞庭湖生态环境监测中心 | | | |  | 2020年度 |  |  | 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 | | | | 1075.21 | 887.73 | 187.48 |  |  |  | | 201 | | | 一般公共服务支出 | 42.16 | 42.16 |  |  |  |  | | 20101 | | | 人大事务 | 42.16 | 42.16 |  |  |  |  | | 2010101 | | | 行政运行 | 42.16 | 42.16 |  |  |  |  | | 208 | | | 社会保障和就业支出 | 128.51 | 128.51 |  |  |  |  | | 20805 | | | 行政事业单位养老支出 | 128.51 | 128.51 |  |  |  |  | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 128.51 | 128.51 |  |  |  |  | | 211 | | | 节能环保支出 | 853.52 | 666.04 | 187.48 |  |  |  | | 21101 | | | 环境保护管理事务 | 674.98 | 666.04 | 8.94 |  |  |  | | 2110101 | | | 行政运行 | 666.04 | 666.04 |  |  |  |  | | 2110199 | | | 其他环境保护管理事务支出 | 8.94 |  | 8.94 |  |  |  | | 21111 | | | 污染减排 | 178.54 |  | 178.54 |  |  |  | | 2111101 | | | 生态环境监测与信息 | 178.54 |  | 178.54 |  |  |  | | 221 | | | 住房保障支出 | 51.02 | 51.02 |  |  |  |  | | 22102 | | | 住房改革支出 | 51.02 | 51.02 |  |  |  |  | | 2210201 | | | 住房公积金 | 51.02 | 51.02 |  |  |  |  |   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：湖南省洞庭湖生态环境监测中心  2020年度 | | | 2020年度 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 | 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收入 | 1 | 1058.28 | 一、一般公共服务支出 | 30 | 42.16 | 42.16 |  |  | | 二、政府性基金预算财政拨款收入 | 2 |  | 二、外交支出 | 31 |  |  |  |  | | 三、国有资产经营预算财政拨款收入 | 3 |  | 三、国防支出 | 32 |  |  |  |  | |  | 4 |  | 四、公共安全支出 | 33 |  |  |  |  | |  | 5 |  | 五、教育支出 | 34 |  |  |  |  | |  | 6 |  | 六、科学技术支出 | 35 |  |  |  |  | |  | 7 |  | 七、文化旅游体育与传媒支出 | 36 |  |  |  |  | |  | 8 |  | 八、社会保障和就业支出 | 37 | 128.51 | 128.51 |  |  | |  | 9 |  | 九、卫生健康支出 | 38 |  |  |  |  | |  | 10 |  | 十、节能环保支出 | 39 | 844.58 | 844.58 |  |  | |  | 11 |  | 十一、城乡社区支出 | 40 |  |  |  |  | |  | 12 |  | 十二、农林水支出 | 41 |  |  |  |  | |  | 13 |  | 十三、交通运输支出 | 42 |  |  |  |  | |  | 14 |  | 十四、资源勘探信息等支出 | 43 |  |  |  |  | |  | 15 |  | 十五、商业服务业等支出 | 44 |  |  |  |  | |  | 16 |  | 十六、金融支出 | 45 |  |  |  |  | |  | 17 |  | 十七、援助其他地区支出 | 46 |  |  |  |  | |  | 18 |  | 十八、自然资源海洋气象等支出 | 47 |  |  |  |  | |  | 19 |  | 十九、住房保障支出 | 48 | 51.02 | 51.02 |  |  | |  | 20 |  | 二十、粮油物资储备支出 | 49 |  |  |  |  | |  | 21 |  | 二十一、灾害防治及应急管理支出 | 50 |  |  |  |  | |  | 22 |  | 二十二、其他支出 | 51 |  |  |  |  | |  | 23 |  |  | 52 |  |  |  |  | | **本年收入合计** | 24 | 1058.28 | **本年支出合计** | 53 | 1066.27 | 1066.27 |  |  | | 年初财政拨款结转和结余 | 25 | 115.53 | 年末财政拨款结转和结余 | 54 | 107.54 | 107.54 |  |  | | 一般公共预算财政拨款 | 26 | 115.53 |  | 55 |  |  |  |  | | 政府性基金预算财政拨款 | 27 |  |  | 56 |  |  |  |  | | 国有资本经营预算财政拨款 | 28 |  |  | 57 |  |  |  |  | | **总计** | 29 | 1173.81 | **总计** | 58 | 1173.81 | 1173.81 |  |  |   注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。   |  |  |  |  |  | | --- | --- | --- | --- | --- | | 一般公共预算财政拨款支出决算表  公开05表  部门：湖南省洞庭湖生态环境监测中心 2020年度 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 | | 栏 次 | | 1 | 2 | 3 | | 合 计 | | 1066.27 | 887.73 | 178.54 | | 201 | 一般公共服务支出 | 42.16 | 42.16 |  | | 20101 | 人大事务 | 42.16 | 42.16 |  | | 2010101 | 行政运行 | 42.16 | 42.16 |  | | 208 | 社会保障和就业支出 | 128.51 | 128.51 |  | | 20805 | 行政事业单位养老支出 | 128.51 | 128.51 |  | | 2080505 | 机关事业单位基本养老保险缴费支出 | 128.51 | 128.51 |  | | 211 | 节能环保支出 | 844.58 | 666.04 | 178.54 | | 21101 | 环境保护管理事务 | 666.04 | 666.04 |  | | 2110101 | 行政运行 | 666.04 | 666.04 |  | | 21111 | 污染减排 | 178.54 |  | 178.54 | | 2111101 | 生态环境监测与信息 | 178.54 |  | 178.54 | | 221 | 住房保障支出 | 51.02 | 51.02 |  | | 22102 | 住房改革支出 | 51.02 | 51.02 |  | | 2210201 | 住房公积金 | 51.02 | 51.02 |  |   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基本支出决算表  公开06表  部门：湖南省洞庭湖生态环境监测中心 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 | 731.58 | 302 | 商品和服务支出 | 156.15 | 307 | 债务利息及费用支出 |  | | 30101 | 基本工资 | 204.00 | 30201 | 办公费 | 7.17 | 30701 | 国内债务付息 |  | | 30102 | 津贴补贴 | 19.60 | 30202 | 印刷费 | 3.55 | 30702 | 国外债务付息 |  | | 30103 | 奖金 | 126.92 | 30203 | 咨询费 |  | 310 | 资本性支出 |  | | 30106 | 伙食补助费 | 20.80 | 30204 | 手续费 |  | 31001 | 房屋建筑物购建 |  | | 30107 | 绩效工资 | 175.73 | 30205 | 水费 | 1.07 | 31002 | 办公设备购置 |  | | 30108 | 机关事业单位基本养老保险缴费 | 64.52 | 30206 | 电费 | 10.06 | 31003 | 专用设备购置 |  | | 30109 | 职业年金缴费 |  | 30207 | 邮电费 | 4.80 | 31005 | 基础设施建设 |  | | 30110 | 职工基本医疗保险缴费 | 60.00 | 30208 | 取暖费 |  | 31006 | 大型修缮 |  | | 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 | 9.00 | 31007 | 信息网络及软件购置更新 |  | | 30112 | 其他社会保障缴费 | 3.99 | 30211 | 差旅费 | 17.66 | 31008 | 物资储备 |  | | 30113 | 住房公积金 | 51.02 | 30212 | 因公出国（境）费用 |  | 31009 | 土地补偿 |  | | 30114 | 医疗费 |  | 30213 | 维修（护）费 | 3.27 | 31010 | 安置补助 |  | | 30199 | 其他工资福利支出 | 5.00 | 30214 | 租赁费 |  | 31011 | 地上附着物和青苗补偿 |  | | 303 | 对个人和家庭的补助 |  | 30215 | 会议费 |  | 31012 | 拆迁补偿 |  | | 30301 | 离休费 |  | 30216 | 培训费 | 1.00 | 31013 | 公务用车购置 |  | | 30302 | 退休费 |  | 30217 | 公务接待费 | 1.14 | 31019 | 其他交通工具购置 |  | | 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | 31021 | 文物和陈列品购置 |  | | 30304 | 抚恤金 |  | 30224 | 被装购置费 |  | 31022 | 无形资产购置 |  | | 30305 | 生活补助 |  | 30225 | 专用燃料费 |  | 31099 | 其他资本性支出 |  | | 30306 | 救济费 |  | 30226 | 劳务费 | 20.96 | 399 | 其他支出 |  | | 30307 | 医疗费补助 |  | 30227 | 委托业务费 |  | 39906 | 赠与 |  | | 30308 | 助学金 |  | 30228 | 工会经费 | 26.00 | 39907 | 国家赔偿费用支出 |  | | 30309 | 奖励金 |  | 30229 | 福利费 | 22.26 | 39908 | 对民间非营利组织和群众性自治组织补贴 |  | | 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 15.20 | 39999 | 其他支出 |  | | 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 | 1.54 |  |  |  | | 30399 | 其他对个人和家庭的补助 |  | 30240 | 税金及附加费用 |  |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 | 11.47 |  |  |  | | 人员经费合计 | | 731.58 | 公用经费合计 | | | | | 156.15 |   注：本表反映部门年度一般公共预算财政拨款基本支出明细情况。  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：湖南省洞庭湖生态环境监测中心 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 | | 48.2 | 0.00 | 37.20 | 22.00 | 15.20 | 11.00 | 37.64 | 0.00 | 36.50 | 21.30 | 15.20 | 1.14 |   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。  政府性基金预算财政拨款收入支出决算表  公开08表  部门：湖南省洞庭湖生态环境监测中心 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。  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。   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 国有资本经营预算财政拨款支出决算表 | | | | | | | | | |  |  |  | |  |  | | 公开09表 | | | 部门： |  |  | |  |  | | 单位：万元 | | | 项 目 | | | | 本年支出 | | | | | | 功能分类科目编码 | | | 科目名称 | 合计 | | 基本支出 | | 项目支出 | | | | 栏次 | | | | 1 | | 2 | | 3 | | 合计 | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | | 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。  我单位没有国有资本经营预算财政拨款支出，故本表无数据。 | | | | | | | | | |

第三部分

2020年度部门决算情况说明

**一、收入支出决算总体情况说明**

本中心2020年年初结转和结余194.6万元，本年收入1077.64万元，本年支出1075.21万元，年末结转和结余197.03万元，收支余平衡。与2019年相比，中心收入、支出总计各减少33.72万元，减少幅度为2.58%，减少部分主要是由于在职人员人数的减少，导致人员经费减少。

**二、收入决算情况说明**

本年收入合计1077.64万元，其中：财政拨款收入1058.28万元，占98.21%；上级补助收入19.00万元，占1.76%；其他收入0.36万元，占0.03%。

**三、支出决算情况说明**

本年支出合计1075.21万元，其中：基本支出887.73万元，占82.56%；项目支出187.48万元，占17.44%。

**四、财政拨款收入支出决算总体情况说明**

2020年度财政拨款收入1058.28万元，较2019年减少33.69万元，减少3.09%，支出总计1066.27万元，较2019年增加102.34万元，增加10.62%，收入减少的主要原因是在职人员人数的减少，导致人员经费减少；支出增加的主要原因是由于2019年的实验室仪器设备政府采购招投标工作完成时间较晚，有部分货款和保证金在2020年形成支出。

**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**

2020年度财政拨款支出1066.27万元，占本年支出合计的99.17%，与2019年相比，财政拨款支出增加102.34元，增长10.62%，支出增加的主要原因是由于2019年的实验室仪器设备政府采购招投标工作完成时间较晚，有部分货款和保证金在2020年形成支出。

**（二）财政拨款支出决算结构情况**

2020年度财政拨款支出1066.27万元，主要用于以下方面：一般公共服务支出42.16万元，占3.96%；社会保障和就业支出128.51万元，占12.05%；节能环保支出844.58万元，占79.21%；住房保障支出51.02万元，占4.78%。

**（三）财政拨款支出决算具体情况**

2020年度财政拨款支出年初预算数为1058.28万元，支出决算数为1066.27万元，决算数大于年初预算数的主要原因是年初结转115.53万元。其中：

**（1）一般公共服务支出（类）人大事务（款）行政运行（项）。**上年结转59.9万元，本年支出42.16万元，预算执行率70.38%。

**（2）社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）。**本年预算134万元，本年支出128.51万元，预算执行率95.90%。

**（3）节能环保支出（类）环境保护管理事务（款）行政运行（项）。**上年结转8.25万元，本年预算702.28万元，

本年支出666.04万元，预算执行率93.74%。

**（4）节能环保支出（类）污染减排（款）生态环境监测与信息（项）。**上年结转47.38万元，本年预算162万元，本年支出178.54万元，预算执行率85.27%。

**（5）住房保障支出（类）住房改革支出（款）住房公积金（项）。**本年预算60万元，本年支出51.02万元，预算执行率85.03%。

**六、一般公共预算财政拨款基本支出决算情况说明**

2020年度财政拨款基本支出887.73万元，其中：人员经费731.58万元，占基本支出的82.41%,主要包括基本工资、津贴补贴、奖金、伙食补助费、基本养老保险缴费、基本医疗保险缴费、住房公积金等人员经费支出；公用经费156.15万元，占基本支出的17.59%，主要包括办公费、水电费、物业费、维修费、劳务费等日常公用经费支出。

**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**

“三公”经费财政拨款支出预算为48.2万元，支出决算为37.64万元，完成预算的78.09%，其中：

公务接待费支出预算为11万元，支出决算为1.14万元，完成预算的10.36%，与上年相比减少1万元，减少46.73%,减少的主要原因是贯彻落实厉行节约精神，压减了不必要的接待开支。

公务用车购置费及运行维护费支出预算为37.2万元，支出决算为36.5万元，完成预算的98.12%，与上年相比增加公务用车购置费21.3万元。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2020年度“三公”经费财政拨款支出决算中，公务接待费支出决算1.14万元，占3.03%，公务用车购置费及运行维护费支出决算36.5万元，占96.97%。其中：

1、公务接待费支出决算为1.14万元，全年共接待来访团组19个、来宾86人次，主要是公务接待发生的接待支出。

2、公务用车购置费及运行维护费支出决算为36.5万元，其中：公务用车运行维护费15.2万元，主要是保险油料费等支出，截止2020年12月31日，本中心开支财政拨款的公务用车保有量为3辆。

**八、政府性基金预算收入支出决算情况**

2020年度本中心无政府性基金收支。

**九、机关运行经费支出说明**

本中心为公益一类事业单位，无机关运行经费支出。

**十、关于政府采购支出说明**

本中心2020年度政府采购支出总额138.28万元，其中：政府采购货物支出138.28万元。本年授予中小企业合同金额为138.28万元，占政府采购金额的100%。（政府采购金额的计算口径为：本部门纳入2020年度部门预算范围的各项政府采购支出金额之和，不包括涉密采购项目的支出金额）

**十一、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3辆，其中，应急通讯用车1辆、监测业务用车2辆；单位价值100万元以上专用设备1台（套）。

**十二、关于2020年度预算绩效情况的说明**

根据财政预算管理要求，本中心组织对2020年度部门整体支出及环境保护专项支出全面开展了绩效自评，自评资金覆盖率达到100%。

第四部分

名词解释

财政拨款收入：指本级财政当年拨付的资金。

其他收入：指除上述“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”等以外的收入。

上年结转和结余：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。

年末结转和结余资金：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。

基本支出：指保障机构正常运转、完成支日常工作任务而发生的人员支出和公用支出。

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。

“三公”经费：指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。

商品和服务支出：反映单位购买商品和服务的支出（不包括用于购置固定资产的支出、战略性和应急储备支出）。

其他商品和服务支出：反映上述科目未包括的日常公用支出。如行政赔偿费和诉讼费、国内组织的会员费、来访费、广告宣传、其他劳务费及离休人员特需费、公用经费等。

公务用车购置：反映公务用车车辆购置支出（含车辆购置税）。

第五部分

附 件

2020年度部门整体支出绩效自评报告

单位名称：湖南省洞庭湖生态环境监测中心

一、单位基本情况

**（一）职责职能**

湖南省洞庭湖生态环境监测中心作为湖南省生态环境厅直属的二级机构，其主要职能是：

1、贯彻执行《中华人民共和国环境保护法》及有关环境保护和环境监测的法律、法规、标准、技术规范和管理制度。

2、参与洞庭湖生态环境监测规划和方案的制定，并贯彻执行。

3、按照国家环境监测技术规范的要求，开展洞庭湖水环境质量监测、洞庭湖湿地生态系统地面定位监测、长江及重要支流水生生物监测、区域性生态环境预警监测和突发性环境污染事故应急监测等工作，以科学有效的监测数据为环境管理提供依据，为社会公众提供服务。

4、牵头全省水生生物监测技术拓展工作，组织开展各类环境监测机构的技术指导、人员培训，推进水生生物监测技术规范化。

5、负责收集、整理、储存洞庭湖生态环境监测数据、资料，建立洞庭湖生态环境监测数据库和档案资料库。按生态环境信息发布有关规定，按时上报有关监测数据报告，并对洞庭湖生态环境质量进行综合分析，为生态环境保护与管理提供技术支持、技术监督和技术服务。

6、开展国家和地方各类洞庭湖相关的生态环境保护专项课题研究，参与分析方法开发与验证、监测技术的研究工作。

7、配合开展生态环境保护督察工作。

8、完成省生态环境厅和上级部门交办的其他工作任务。

**（二）科室设置和人员情况**

中心内设办公室、人事教育科（纪检监察室）、计划财务科、质量控制科、综合技术科（现场监测科）、分析室、生态监测科。

本单位人员编制数为49人，2020年底实有在职人员41人，退休人员22人。

**二、一般公共预算支出情况**

# **1、资金来源及主要用途**

2020年年初财政预算收入为1058.28万元，其中基本支出预算896.28万元（含纳入预算管理的国有资产有偿使用收入7.3万元），项目支出预算162万元，上年结转资金115.53万元。全年财政补助收入1173.81万元。

本中心预算资金主要支出科目为：一般公共服务支出、社会保障和就业支出、节能环保支出、住房保障支出等，其中节能环保支出所占比重最大。

1. **基本支出情况**

2020年，本中心发生基本支出决算数为887.73万元，其中：人员经费731.58万元，主要包括基本工资、津贴补贴、奖金、伙食补助费、基本养老保险缴费、基本医疗保险缴费、住房公积金等人员经费支出；公用经费156.15万元，主要包括办公费、水电费、物业费、维修费、劳务费等日常公用经费支出。

# 3、项目支出情况

2020年，本中心共发生项目支出决算数为178.54万元，主要为实验室仪器维护运行与更新、环境质量水质和土壤监测网运行补助等专项支出。

三、绩效目标完成情况

总体来说，2020年部门整体绩效目标完成情况较好：

**1、完成了省控断面的地表水水质监测任务。**2020年中心顺利完成洞庭湖地表水常规水质监测工作，全年完成12次水质监测，共产生了1044个水质分析项目监测数据和相应实验室质控数据，质控样品的合格率为100%，并按照时间节点要求完成了常规水质数据上报、数据共享、归档整理等工作。

**2、做好生态环境地面监测工作。**为配合做好国家生态质量监测网构建工作，完成国家生态环境地面试点监测工作，包括洞庭湖15个断面的采样和监测分析，生物监测项目为浮游植物、浮游动物和底栖动物，合计完成2000多个生物样品的分析。底泥监测项目包括pH值、有机质、总氮、总磷、重金属5项（汞、铬、镉、砷、铅）等，监测频次为一年四次。

**3、推进长江经济带水生生物多样性试点监测。**中心严格按国家总站《2020年长江及重要支流水生态环境质量专项监测实施方案》要求，制定了详细的监测工作计划，并分别于6月、9月按照相关要求完成了洞庭湖春、秋季水生生物样品的采集与现场生境调查工作，与对应实验室的分析比对工作**，**为长江生态修复保护提供了有力的技术支撑。

**4、做好湘江流域水生生物监测工作。**按照《2020年湖南省生态环境监测方案》以及2020年湖南省生态环境监测工作要点的要求，完成了湘江流域水生生物监测工作，主要承担湘江流域9个生物监测断面的水生生物的生物多样性指标分析任务。

**5、组织开展“东洞庭湖富营养预警监测”。**为更好给管理部门科学决策提供依据，针对东洞庭湖自然保护区核心区局部水域夏、秋季富营养严重的问题，中心制定并落实了《2020年东洞庭湖富营养预警监测方案》。对东洞庭湖区11个监测点位与富营养相关的水质理化和生物指标完成了7期采样及分析工作，并已编写《洞庭湖水体的富营养化现状及变化趋势》《洞庭湖总磷污染情况初步分析》两份专报，进一步摸清了东洞庭湖的富营养状况及其潜在水华风险水平。

**6、积极完成上级部门下达的其他工作任务。一是**积极参与完成省中心要求的洞庭湖底泥重金属污染监测分析、报告资料统计，提交了省厅要求的十四五规划相关调研等资料；**二是**参加了《湖库水生态环境质量监测与评价技术指南》编制和省厅生态环境保护“十四五规划”的编制；**三是**参与了国家总站牵头的《中国流域常见水生生物图集》专著编写工作，提供湘江水系常见浮游动物名录及图谱；**四是**根据省厅工作要求，中心先后派出11人次参加中央环保督查和省级环保督。

环境监测是环境保护与环境管理的基础性工作，是为政府环境管理部门提供依据与决策的技术支撑。因此环境监测部门不产生直接经济效益，只有社会效益和环境效益。

1. 存在的主要问题
2. 2020年9月份才完成“实验室仪器维护运行与更新”的政府采购招投标工作，导致按付款进度，还有部分货款和保证金需在2021年执行完毕。

2、预算执行进度有待进一步提高。

五、改进措施和有关建议

**1、细化绩效目标，完善考核指标**

本中心将加大预算绩效管理的学习，吸取成功单位的绩效管理经验，从申报项目的规范要求到过程管理直至最后项目的绩效评价，形成整套的系统流程。

**2、进一步加快预算执行进度**

一是改进预算安排，坚持当年形成支出的当年安排，当年不能形成支出的不予安排；二是盘活存量资金，能用存量结转（结余）资金解决的，用存量结转（结余）解决，努力盘活存量资金。三是加快预算执行，加快资金结算进度，严控项目结转结余。

**3、积极运用绩效评价结果**

2021年有关专项资金安排将充分吸纳、运用本次绩效评价结果，进一步促进项目单位加强项目及专项资金管理。