2020年度

湖南省生态环境监测中心南岳站部门决算

**目录**

**第一部分单位概况**

一、部门职责

二、机构设置

**第二部分2020年度部门决算表**

一、收入支出决算总表

二、收入决算表

三、支出决算表

四、财政拨款收入支出决算总表

五、一般公共预算财政拨款支出决算表

六、一般公共预算财政拨款基本支出决算表

七、一般公共预算财政拨款“三公”经费支出决算表

八、政府性基金预算财政拨款收入支出决算表

九、国有资本经营预算财政拨款支出决算表

**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

二、收入决算情况说明

三、支出决算情况说明

四、财政拨款收入支出决算总体情况说明

五、一般公共预算财政拨款支出决算情况说明

六、一般公共预算财政拨款基本支出决算情况说明

七、一般公共预算财政拨款三公经费支出决算情况说明

八、政府性基金预算收入支出决算情况

九、关于机关运行经费支出说明

十、一般性支出情况

十一、关于政府采购支出说明

十二、关于国有资产占用情况说明

十三、关于2020年度预算绩效情况的说明

**第四部分名词解释**

**第五部分附件**

第一部分

湖南省生态环境监测中心南岳站单位概况

1. 部门职责

1、负责组织省域内国家背景站、区域站、农村站等运维、质控、数据审核与分析等工作。

2、负责国家背景站酸雨、降尘监测工作；

3、负责国家背景站运行基础条件保障和办公区域主体及附属建筑设备设施的养护、维修、消防、综治安全等工作。

4、负责编制背景环境空气、区域环境空气质量月度报告、年度报告以及专题分析。

二、机构设置及决算单位构成

湖南省生态环境监测中心南岳站成立于1987年3月19日，作为湖南省生态环境厅的二级机构，属省财政全额拨款的事业单位。南岳站人员编制8人，其中实有人数7人，1人退休。由于单位人员少，未设置职能科室。本决算公开只包括湖南省生态环境监测中心南岳站决算公开，不包括所属单位决算在内的汇总决算公开。

**第二部分**

**部门决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | | | | | | |  | |  |  | |  |  | | | 公开01表 | | | 部门：湖南省生态环境监测中心南岳站 | |  | 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 | | | 2,398,600.00 | 一、一般公共服务支出 | | 32 |  | | | 二、政府性基金预算财政拨款收入 | | 2 | | |  | 二、外交支出 | | 33 |  | | | 三、国有资本经营预算财政拨款收入 | | 3 | | |  | 三、国防支出 | | 34 |  | | | 四、上级补助收入 | | 4 | | | 0.00 | 四、公共安全支出 | | 35 |  | | | 五、事业收入 | | 5 | | | 0.00 | 五、教育支出 | | 36 |  | | | 六、经营收入 | | 6 | | | 0.00 | 六、科学技术支出 | | 37 |  | | | 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 |  | | | 八、其他收入 | | 8 | | | 0.00 | 八、社会保障和就业支出 | | 39 | 186,000.00 | | |  | | 9 | | |  | 九、卫生健康支出 | | 40 |  | | |  | | 10 | | |  | 十、节能环保支出 | | 41 | 2,852,611.66 | | |  | | 11 | | |  | 十一、城乡社区支出 | | 42 |  | | |  | | 12 | | |  | 十二、农林水支出 | | 43 |  | | |  | | 13 | | |  | 十三、交通运输支出 | | 44 |  | | |  | | 14 | | |  | 十四、资源勘探工业信息等支出 | | 45 |  | | |  | | 15 | | |  | 十五、商业服务业等支出 | | 46 |  | | |  | | 16 | | |  | 十六、金融支出 | | 47 |  | | |  | | 17 | | |  | 十七、援助其他地区支出 | | 48 |  | | |  | | 18 | | |  | 十八、自然资源海洋气象等支出 | | 49 |  | | |  | | 19 | | |  | 十九、住房保障支出 | | 50 | 71,200.00 | | |  | | 20 | | |  | 二十、粮油物资储备支出 | | 51 |  | | |  | | 21 | | |  | 二十一、国有资本经营预算支出 | | 52 |  | | |  | | 22 | | |  | 二十二、灾害防治及应急管理支出 | | 53 |  | | |  | | 23 | | |  | 二十三、其他支出 | | 54 |  | | |  | | 24 | | |  | 二十四、债务还本支出 | | 55 |  | | |  | | 25 | | |  | 二十五、债务付息支出 | | 56 |  | | |  | | 26 | | |  | 二十六、抗疫特别国债安排的支出 | | 57 |  | | | **本年收入合计** | | 27 | | | 2,398,600.00 | **本年支出合计** | | 58 | 3,109,811.66 | | | 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 | | | 2,023,597.86 | 年末结转和结余 | | 60 | 1,312,386.20 | | |  | | 30 | | |  |  | | 61 |  | | | **总计** | | 31 | | | 4,422,197.86 | **总计** | | 62 | 4,422,197.86 | |   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：湖南省生态环境监测中心南岳站 |  |  |  | |  | 2020年度 | |  |  | |  | |  | | 金额单位：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 | | | | | **2,398,600.00** | | | **2,398,600.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | **208** | | | | **社会保障和就业支出** | **156,000.00** | | | **156,000.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | **20805** | | | | **行政事业单位养老支出** | **156,000.00** | | | **156,000.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | 2080505 | | | | 机关事业单位基本养老保险缴费支出 | 156,000.00 | | | 156,000.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | **211** | | | | **节能环保支出** | **2,171,400.00** | | | **2,171,400.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | **21101** | | | | **环境保护管理事务** | **2,171,400.00** | | | **2,171,400.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | 2110101 | | | | 行政运行 | 1,171,400.00 | | | 1,171,400.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | 2110199 | | | | 其他环境保护管理事务支出 | 1,000,000.00 | | | 1,000,000.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | **221** | | | | **住房保障支出** | **71,200.00** | | | **71,200.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | **22102** | | | | **住房改革支出** | **71,200.00** | | | **71,200.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | | 2210201 | | | | 住房公积金 | 71,200.00 | | | 71,200.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |   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：湖南省生态环境监测中心南岳站 |  |  | |  | 2020年度 | |  | |  | |  | |  | | | 金额单位：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 | | | | | | | **3,109,811.66** | | **1,453,600.00** | | **1,656,211.66** | | **0.00** | |  | **0.00** | | | **208** | | | | **社会保障和就业支出** | | | **186,000.00** | | **156,000.00** | | **30,000.00** | | **0.00** | |  | **0.00** | | | **20805** | | | | **行政事业单位养老支出** | | | **186,000.00** | | **156,000.00** | | **30,000.00** | | **0.00** | |  | **0.00** | | | 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | 186,000.00 | | 156,000.00 | | 30,000.00 | | 0.00 | |  | 0.00 | | | **211** | | | | **节能环保支出** | | | **2,852,611.66** | | **1,226,400.00** | | **1,626,211.66** | | **0.00** | |  | **0.00** | | | **21101** | | | | **环境保护管理事务** | | | **1,590,522.55** | | **1,226,400.00** | | **364,122.55** | | **0.00** | |  | **0.00** | | | 2110101 | | | | 行政运行 | | | 1,376,400.00 | | 1,226,400.00 | | 150,000.00 | | 0.00 | |  | 0.00 | | | 2110199 | | | | 其他环境保护管理事务支出 | | | 214,122.55 | |  | | 214,122.55 | | 0.00 | |  | 0.00 | | | **21103** | | | | **污染防治** | | | **1,262,089.11** | |  | | **1,262,089.11** | | **0.00** | |  | **0.00** | | | 2110301 | | | | 大气 | | | 1,262,089.11 | |  | | 1,262,089.11 | | 0.00 | |  | 0.00 | | | **21111** | | | | **污染减排** | | | **0.00** | |  | | **0.00** | |  | |  |  | | | 2111101 | | | | 生态环境监测与信息 | | | 0.00 | |  | | 0.00 | |  | |  |  | | | **221** | | | | **住房保障支出** | | | **71,200.00** | | **71,200.00** | |  | | **0.00** | |  | **0.00** | | | **22102** | | | | **住房改革支出** | | | **71,200.00** | | **71,200.00** | |  | | **0.00** | |  | **0.00** | | | 2210201 | | | | 住房公积金 | | | 71,200.00 | | 71,200.00 | |  | | 0.00 | |  | 0.00 | |   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：湖南省生态环境监测中心南岳站 |  |  | |  | 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 | 2,398,600.00 | 一、一般公共服务支出 | | 33 |  |  |  |  | | 二、政府性基金预算财政拨款 | 2 |  | 二、外交支出 | | 34 |  |  |  |  | | 三、国有资本经营财政拨款 | 3 |  | 三、国防支出 | | 35 |  |  |  |  | |  | 4 |  | 四、公共安全支出 | | 36 |  |  |  |  | |  | 5 |  | 五、教育支出 | | 37 |  |  |  |  | |  | 6 |  | 六、科学技术支出 | | 38 |  |  |  |  | |  | 7 |  | 七、文化旅游体育与传媒支出 | | 39 |  |  |  |  | |  | 8 |  | 八、社会保障和就业支出 | | 40 | 186,000.00 | 186,000.00 |  |  | |  | 9 |  | 九、卫生健康支出 | | 41 |  |  |  |  | |  | 10 |  | 十、节能环保支出 | | 42 | 2,852,611.66 | 2,852,611.66 |  |  | |  | 11 |  | 十一、城乡社区支出 | | 43 |  |  |  |  | |  | 12 |  | 十二、农林水支出 | | 44 |  |  |  |  | |  | 13 |  | 十三、交通运输支出 | | 45 |  |  |  |  | |  | 14 |  | 十四、资源勘探工业信息等支出 | | 46 |  |  |  |  | |  | 15 |  | 十五、商业服务业等支出 | | 47 |  |  |  |  | |  | 16 |  | 十六、金融支出 | | 48 |  |  |  |  | |  | 17 |  | 十七、援助其他地区支出 | | 49 |  |  |  |  | |  | 18 |  | 十八、自然资源海洋气象等支出 | | 50 |  |  |  |  | |  | 19 |  | 十九、住房保障支出 | | 51 | 71,200.00 | 71,200.00 |  |  | |  | 20 |  | 二十、粮油物资储备支出 | | 52 |  |  |  |  | |  | 21 |  | 二十一、国有资本经营预算支出 | | 53 |  |  |  |  | |  | 22 |  | 二十二、灾害防治及应急管理支出 | | 54 |  |  |  |  | |  | 23 |  | 二十三、其他支出 | | 55 |  |  |  |  | |  | 24 |  | 二十四、债务还本支出 | | 56 |  |  |  |  | |  | 25 |  | 二十五、债务付息支出 | | 57 |  |  |  |  | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | | 58 |  |  |  |  | | **本年收入合计** | 27 | 2,398,600.00 | **本年支出合计** | | 59 | 3,109,811.66 | 3,109,811.66 |  |  | | 年初财政拨款结转和结余 | 28 | 1,885,000.00 | 年末财政拨款结转和结余 | | 60 | 1,173,788.34 | 1,173,788.34 |  |  | | 一般公共预算财政拨款 | 29 | 1,885,000.00 |  | | 61 |  |  |  |  | | 政府性基金预算财政拨款 | 30 |  |  | | 62 |  |  |  |  | | 国有资本经营预算财政拨款 | 31 |  |  | | 63 |  |  |  |  | | **总计** | 32 | 4,283,600.00 | **总计** | | 64 | 4,283,600.00 | 4,283,600.00 |  |  |   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：湖南省生态环境监测中心南岳站 |  |  | 2020年度 | |  | | |  | | 金额单位：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 | | | | | | | **3,109,811.66** | **1,453,600.00** | | **1,656,211.66** | | | **208** | | | | | **社会保障和就业支出** | | **186,000.00** | **156,000.00** | | **30,000.00** | | | **20805** | | | | | **行政事业单位养老支出** | | **186,000.00** | **156,000.00** | | **30,000.00** | | | 2080505 | | | | | 机关事业单位基本养老保险缴费支出 | | 186,000.00 | 156,000.00 | | 30,000.00 | | | **211** | | | | | **节能环保支出** | | **2,852,611.66** | **1,226,400.00** | | **1,626,211.66** | | | **21101** | | | | | **环境保护管理事务** | | **1,590,522.55** | **1,226,400.00** | | **364,122.55** | | | 2110101 | | | | | 行政运行 | | 1,376,400.00 | 1,226,400.00 | | 150,000.00 | | | 2110199 | | | | | 其他环境保护管理事务支出 | | 214,122.55 |  | | 214,122.55 | | | **21103** | | | | | **污染防治** | | **1,262,089.11** |  | | **1,262,089.11** | | | 2110301 | | | | | 大气 | | 1,262,089.11 |  | | 1,262,089.11 | | | **221** | | | | | **住房保障支出** | | **71,200.00** | **71,200.00** | |  | | | **22102** | | | | | **住房改革支出** | | **71,200.00** | **71,200.00** | |  | | | 2210201 | | | | | 住房公积金 | | 71,200.00 | 71,200.00 | |  | |   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：湖南省生态环境监测中心南岳站 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 | 1,127,900.00 | 302 | 商品和服务支出 | 325,700.00 | 307 | 债务利息及费用支出 | 0.00 |
| 30101 | 基本工资 | 240,000.00 | 30201 | 办公费 | 30,000.00 | 30701 | 国内债务付息 | 0.00 |
| 30102 | 津贴补贴 | 33,000.00 | 30202 | 印刷费 | 1,500.00 | 30702 | 国外债务付息 | 0.00 |
| 30103 | 奖金 | 184,700.00 | 30203 | 咨询费 | 0.00 | 310 | 资本性支出 | 0.00 |
| 30106 | 伙食补助费 | 24,000.00 | 30204 | 手续费 | 0.00 | 31001 | 房屋建筑物购建 | 0.00 |
| 30107 | 绩效工资 | 300,000.00 | 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 | 91,000.00 | 30206 | 电费 | 35,000.00 | 31003 | 专用设备购置 | 0.00 |
| 30109 | 职业年金缴费 | 0.00 | 30207 | 邮电费 | 10,000.00 | 31005 | 基础设施建设 | 0.00 |
| 30110 | 职工基本医疗保险缴费 | 57,000.00 | 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 | 8,000.00 | 30211 | 差旅费 | 10,000.00 | 31008 | 物资储备 | 0.00 |
| 30113 | 住房公积金 | 71,200.00 | 30212 | 因公出国（境）费用 | 0.00 | 31009 | 土地补偿 | 0.00 |
| 30114 | 医疗费 | 9,000.00 | 30213 | 维修（护）费 | 32,700.00 | 31010 | 安置补助 | 0.00 |
| 30199 | 其他工资福利支出 | 110,000.00 | 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 | 10,000.00 | 31013 | 公务用车购置 | 0.00 |
| 30302 | 退休费 | 0.00 | 30217 | 公务接待费 | 5,000.00 | 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 | 20,000.00 | 399 | 其他支出 | 0.00 |
| 30307 | 医疗费补助 | 0.00 | 30227 | 委托业务费 | 0.00 | 39906 | 赠与 | 0.00 |
| 30308 | 助学金 | 0.00 | 30228 | 工会经费 | 16,800.00 | 39907 | 国家赔偿费用支出 | 0.00 |
| 30309 | 奖励金 | 0.00 | 30229 | 福利费 | 0.00 | 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 | 36,000.00 | 39999 | 其他支出 | 0.00 |
| 30311 | 代缴社会保险费 | 0.00 | 30239 | 其他交通费用 | 23,400.00 |  |  |  |
| 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 | 95,300.00 |  |  |  |
| 人员经费合计 | | 1,127,900.00 | 公用经费合计 | | | | | 325,700.00 |

|  |
| --- |
| 注：本表反映部门本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 | | | | | | | | | | | |
| 预算代码：212003 |  |  |  |  |  |  |  |  |  |  | 公开07表 |
| 部门：湖南省生态环境监测中心南岳站 |  |  |  |  | 制表日期：2016年3月 |  |  |  |  |  | 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 |
| 41,000.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 5,000.00 | 41,000.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 5,000.00 |

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

部门： 公开08表

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

(若本单位无政府性基金收支,请说明：XX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。 | | | | | | | | |

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**

南岳站2020年度年初结转和结余202.36万元，本年收入239.86万元，本年支出310.98万元，年末结转和结余131.24万元。与2019年相比，南岳站增加37.94万元，增长幅度为9.38%,主要是追加了空气质量背景站自动化监测网络运行维护部分项目资金，由2019年的70万元增加到2020年的100万元。

**二、收入决算情况说明**

本年收入合计239.86万元，其中：财政拨款收入239.86万元，占100%；

**三、支出决算情况说明**

本年支出合计310.98万元，其中：基本支出145.36万元，占46.74%；项目支出165.62万元，占53.26%。

**四、财政拨款收入支出决算总体情况说明**

2019年度财政拨款收入239.86万元，年初结转和结余188.5万元，收入总计428.36万元，较2019年增加了45.44万元,增长幅度11.87%；财政拨款支出总计310.98万元，较2019年增加了116.56万元，增长幅度59.95%，收入增加的主要是追加了空气质量背景站自动化监测网络运行维护部分项目资金，由2019年的70万元增加到2020年的100万元；支出增加的主要原因是支付了2019年结转和结余下来大气专项资金项目。

**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310.98万元，占本年支出合计的100%，与上年相比，财政拨款支出增加116.56万元，增长59.95%，主要是支付了2019年结转和结余下来大气专项资金项目。

**（二）财政拨款支出决算结构情况**

2020年度财政拨款支出310.98万元，主要用于以下方面：社会保障和就业支出18.6万元，占5.98%；节能环保支出285.26万元，占91.73%；住房保障支出7.12万元，占2.29%。

**（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239.86万元，年初结转和结余188.5万元，财政拨款支出总计428.36万元，支出决算数为310.98万元，完成年初预算的72.6%，其中：

1. **社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）。**

年初预算15.6万元，本年支出18.6万元，完成年初预算的100%，决算数大于年初预算数的主要原因是有上年结转结余资金3万元。

2、**节能环保支出（类）环境保护管理事务（款）行政运行（项）。**

年初预算为117.14万元，支出决算为137.64万元，完成年初预算的100%，决算数大于年初预算数的主要原因是有上年结转结余资金20.5万元。

3、**节能环保支出（类）环境保护管理事务（款）其他环境保护管理事务支出（项）。**

年初预算100万元，支出决算为21.41万元，完成年初预算的21.41%，决算数小于年初预算数的主要原因是2020年上半年受疫情影响，背景站房维修项目开展缓慢，导致经费不能及时支付，结转至下年。

4、**节能环保支出（类）污染防治（款）大气（项）。**

上年结转165万元，本年年初预算0万元，支出决算为126.21万元，完成年初预算的76.49%，决算数小于年初预算数的主要原因是大气项目尾款由于财评资料问题导致无法支付，财政将以收回。

**5、住房保障支出（类）住房改革支出（款）住房公积金（项）。**

年初预算7.12万元，本年支出7.12万元，完成年初预算的100%。

**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145.36万元，其中：人员经费112.79万元，占基本支出的77.59%,主要包括基本工资、津贴补贴、奖金、伙食补助费等人员经费支出；公用经费32.57万元，占基本支出的22.41%，主要包括办公费、印刷费、电费、邮电费、差旅费、维修（护）费等公用经费支出。

**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4.1万元，支出决算为4.1万元，完成预算的100%，其中：

公务接待费支出预算为0.5万元，支出决算为0.5万元，完成预算的100%。

公务用车购置费及运行维护费支出预算为3.6万元，支出决算为3.6万元，完成预算的100%。

**（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0.5万元，占12.2%,公务用车购置费及运行维护费支出决算3.6万元，占87.8%。其中：

1、公务接待费支出决算为0.5万元，全年共接待来访团组8个、来宾56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3.6万元，其中：公务用车运行维护费3.6万元，主要是车辆燃料费、车辆保险费等支出，截止2020年12月31日，我单位开支财政拨款的公务用车保有量为1辆。

**八、政府性基金预算收入支出决算情况**

2020年度我单位无政府性基金预算收支。

**九、关于机关运行经费支出说明**

本部门2020年度机关运行经费支出15.52万元，比上年决算数增加3.21万元，增长26.08%。主要原因是增加了财政专网的安装调试和设施设备维修费用。

**十、一般性支出情况**

2020年本单位开支无会议费；开支培训费1万元，用于提升在职人员的专业知识水平培训，人数2人，内容为财务和人事方面的培训；2020年未举办节庆、晚会、论坛等活动。

**十一、关于政府采购支出说明**

本单位2020年度无政府采购支出。

**十二、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1辆，属于公务用车。我单位无价值50万元以上通用设备和100万元以上专用设备。

**十三、关于2020年度预算绩效情况的说明**

根据财政预算管理要求，南岳站组织对2020年度部门整体支出全面开展了绩效自评，自评价结果已按时报送省生态环境厅，并由省生态环境厅在相关网站上进行公开。

第四部分

名词解释

**1、财政拨款收入**：指财政当年拨付的资金。

**2、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。

**3、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，需延迟到以后年度按有关规定继续使用的资金。

**4、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和公用支出。

**5、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。

**6、“三公”经费**：纳入财政预决算管理的“三公”经费，是指部门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）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车车辆购置支出（含车辆购置税）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。

**7、机关运行经费**：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、专用材料及一般设备购置费、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。

第五部分

附件

2020年度湖南省生态环境监测中心南岳站整体支出绩效自评报告

湖南省生态环境监测中心南岳站

（盖章）

1. **部门基本情况**

（一）主要职能

1、负责组织省域内国家背景站、区域站、农村站等运维、质控、数据审核与分析等工作。

2、负责国家背景站酸雨、降尘监测工作；

3、负责国家背景站运行基础条件保障和办公区域主体及附属建筑设备设施的养护、维修、消防、综治安全等工作。

4、负责编制背景环境空气、区域环境空气质量月度报告、年度报告以及专题分析。

5、承担国家总站组织的在衡山背景站开展的培训、会议等工作的组织、策划、接待、后勤保障等工作。

（二）机构情况

纳入本部门决算汇编范围的独立核算单位共 1 个，为执行事业单位会计制度的二级预算事业单位，属于财政全额拨款。

（三）人员情况

本年编制数8人，2020年末实有人数7人，退休人数1人。

1. **部门整体支出管理及使用情况**
2. 基本支出情况（除特别说明，以万元表述）

如下表，2020年我站全年预算收入数为428.39万元，其中：年初预算数为234.66万元，年中追加数为5.2万元，上年度结转结余188.5万元。

基本支出中，我站2020年人员经费支出数为112.79万元，其中包含了上年度结转结余5.5万元的综治奖和今年追加的5.2万元的综治奖；公用经费支出数为32.57万元，基本支出合计为145.36万元，根据实际支出情况可见，基本支出预算执行率为100%。另外，三公经费中的预算收入安排了公务用车运行维护费和公务接待费，这两项经费的预算执行率为100%。我站公务用车1台，与去年相比，公务用车运行维护费保持稳定；公务接待费中，根据湘财行【2018】62号文件精神，我站从2020年接待标准有所提高，导致支出稍有增加，但也控制在预算范围内，去年接待次数8批次，接待人数56人，无因公国（境）团组数和人数。

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **上年结转结余** | **年初部门预算** | **年中追加**  **预算** | **总预算资金** | **已执行预算** | **年末结转结余** | **预算执行率** |
| 一、人员经费支出 | 5.5 | 102.09 | 5.2 | 112.79 | 112.79 |  | 100 % |
| 二、公用经费支出 |  | 32.57 |  | 32.57 | 32.57 |  | 100% |
| 三、项目支出 | 18 | 100 |  | 118 | 39.41 | 78.59 | 33.4% |
| 四、其他项目支出 | 165 |  |  | 165 | 126.21 | 38.79 | 76.49% |
| 合 计 | 188.5 | 234.66 | 5.2 | 428.39 | 310.98 | 117.38 | 72.59% |
| 四、三公经费 |  | 4.1 |  | 4.1 | 4.1 |  | 100% |
| 其中：1、公务用车运行维护费 |  | 3.6 |  | 3.6 | 3.6 |  | 100% |
| 2、公务接待费 |  | 0.5 |  | 0.5 | 0.5 |  | 100% |

(二) 项目支出情况

如上表，项目支出为100万元，该项目为业务工作专项，项目名称为空气质量背景站自动化监测网络运行维护，是往年连续性项目。2020年项目支出预算执行率33.4%，预算执行率偏底主要原因是空气背景站房维修项目启动晚，资金未及时支付出去，导致资金结转至下年。

其他项目支出，属于其他资本性支出，是大气项目，是两年以上中央专项资金，为空气背景站电力改造项目165万元，年底未用完的尾款38.79万元，由于项目财评资料出现问题，资金未支付出去导致，财政已收回。

1. **部门整体支出绩效情况**

**（一）**管理制度及执行情况

为了加强财务管理，结合站内财务管理制度和经济业务管理的实际情况，完善了内部控制手册，对预决算管理、收支管理 、政府采购管理、合同管理、资产管理和建设项目管理等各个业务层面加强了控制。我站在履行职能的过程中，各项经济业务活动严格遵守国家法律法规和站内财务管理制度、内部控制手册的规定，并接受主管部门的检查和监督，对业务活动的风险防范和管控有显著成效。

（二）主要业务工作绩效情况

即部门实际完成工作的实现程度与完成的及时性情况 。

1、按照省厅、省站综治要求和规定开展各项综治工作，全力以赴做好疫情防控工作

新冠疫情发生以后，南岳站将疫情防控作为当前最重要的工作，通过各种方式采购防疫物品，及时配发到职工手中。并对所有职工进行摸底排查、登记，实行每日报告制度，在工作群内宣传疫情防控知识，落实各项防疫工作。参与了地方安全文明联防联动工作，参加责任小区的安全、卫生宣传及综治巡查。

2、与实训中心联合开展消防培训和演练

邀请消防和治安主管部门现场指导并联合进行安全检查，对发现的问题立行立改，对消防监控设备进行了检修，更换了有问题的应急灯和灭火器，增加了监控点位摄像头，按照综治要求对监控盲区进行补充覆盖。安装了一部分防高空坠物的挡板，消除安全隐患。

3、完成背景站电力改造项目

自背景站电力改造项目立项以来，南岳站积极与地方部门协调沟通，解决项目人员、车辆及施工材料的进山问题，协调施工过程中的林地损坏补偿问题。每月对项目进展情况进行总结和推进，该项目于2020年12月14日竣工验收。该项目的完成能够保障背景站的电力安全、稳定。

4、综合区的维护保养工作

a.完成南岳站生活污水处理设备的年度检查维修。更换了有问题的污水泵，确保污水处理设备的正常运转。

b.对综合区内的防腐木进行油漆保养。

c.对综合区内的绿化进行了定期的养护。

d.进行了防蚁、灭鼠工作，避免办公区域的设备、设施和线路遭受损坏。

e.对外围石护栏进行了修复和加固，及时消除安全隐患。

f.对综合区的石材、地毯、玻璃进行了定期的维护保养。

5、背景站的维修维护

针对背景站漏水和内墙面剥落等问题，现已对背景站房维修装修进行了重新设计，该项目合同签订及景区内施工手续办理已完成。

6、按中心要求完成背景站房的周边安全维护及相关工作的后勤保障

定期对背景站房及变压器房进行巡检，排除安全隐患。

7、开展能力素质提升系列活动

2020年12月份组织开展冬季登山比赛活动，提升凝聚力。

（三）部门效果情况

我站本年度绩效目标完成较好，既确保了监测数据上报的及时性、科学性，能及时向上级部门上交数据，汇报监测工作情况；并且按照省财政厅要求严格控制预算执行率，严加把关预决算的连贯性、相通性。

1. **存在的问题及原因分析**

对于两年以上和当年的项目经费未重视，对下达的中央专项资金的审批流程和相关办理手续未及时了解清楚，导致了部分资金被财政收回和部分资金结转至下年度。其中：1、空气质量背景站自动化监测网络运行维护结转结余的78.59万元，主要原因空气背景站房维修项目启动晚，导致资金结转至下年；2、空气背景站电力改造项目165万元，年底未用完的尾款38.79万元，由于项目财评资料出现问题，资金未支付出去导致，财政已收回。

**五、下一步改进措施**

下年度将加强对专项资金支付的审批流程，严格按照规章制度去执行相关手续，定期对专项资金进行抽查及全面核对，以核实资金的使用对象合规性以及资金使用的合法性。

继续按照中央八项规定精神等上级相关文件、精神的要求，厉行节约，严控‘三公经费’的使用，加强财务管理。同时将继续加强资金支付管理，部门之间的沟通与协调，提高资金支付执行率。

湖南省生态环境监测中心南岳站

2021年4月25日