附件1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 收入支出决算总表 | | | | | |
|  |  | |  | 公开01表 | |
| 公开部门：区经济信息委 | | | 2019年度 | 单位：万元 | |
| **收入** | | | **支出** | | |
| **项目** | | **决算数** | **功能分类科目** | | **决算数** |
| 一、财政拨款收入 | | 5,999.19 | 一、一般公共服务支出 | | 1,240.14 |
| 二、上级补助收入 | |  | 二、外交支出 | |  |
| 三、事业收入 | |  | 三、国防支出 | |  |
| 四、经营收入 | |  | 四、公共安全支出 | |  |
| 五、附属单位上缴收入 | |  | 五、教育支出 | | 3.88 |
| 六、其他收入 | |  | 六、科学技术支出 | | 429.00 |
|  | |  | 七、文化旅游体育与传媒支出 | |  |
|  | |  | 八、社会保障和就业支出 | | 295.61 |
|  | |  | 九、卫生健康支出 | | 32.83 |
|  | |  | 十、节能环保支出 | | 636.56 |
|  | |  | 十一、城乡社区支出 | |  |
|  | |  | 十二、农林水支出 | |  |
|  | |  | 十三、交通运输支出 | |  |
|  | |  | 十四、资源勘探信息等支出 | | 3,296.84 |
|  | |  | 十五、商业服务业等支出 | |  |
|  | |  | 十六、金融支出 | | 24.00 |
|  | |  | 十七、援助其他地区支出 | |  |
|  | |  | 十八、自然资源海洋气象等支出 | |  |
|  | |  | 十九、住房保障支出 | | 50.46 |
|  | |  | 二十、粮油物资储备支出 | |  |
|  | |  | 二十一、灾害防治及应急管理支出 | |  |
|  | |  | 二十二、其他支出 | |  |
|  | |  | 二十三、债务还本支出 | |  |
|  | |  | 二十四、债务付息支出 | |  |
| **本年收入合计** | | 5,999.19 | **本年支出合计** | | 6,009.33 |
| 用事业基金弥补收支差额 | |  | 结余分配 | |  |
| 年初结转和结余 | | 38.69 | 年末结转和结余 | | 28.55 |
| **总计** | | 6,037.88 | **总计** | | 6,037.88 |
| 备注：本表反映部门本年度的总收支和年末结转结余等情况。 | | | | | |
|  | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开02表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开部门：区经济信息委 | | | | | | | | | | | | | 2019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** | | | | **项目（按“项”级功能分类科目）** | | | | | | | | |
| **小计** | | | | **其中：教育收费** | | | | |
|
| **合计** | | | | | | | | | | | | | 5,999.19 | | | | | 5,999.19 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **201** | | | | **一般公共服务支出** | | | | | | | | | **1,230.00** | | | | | **1,230.00** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **20113** | | | | **商贸事务** | | | | | | | | | **1,230.00** | | | | | **1,230.00** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2011308 | | | | 招商引资 | | | | | | | | | 1,230.00 | | | | | 1,230.00 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **205** | | | | **教育支出** | | | | | | | | | **3.88** | | | | | **3.88** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **20508** | | | | **进修及培训** | | | | | | | | | **3.88** | | | | | **3.88** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2050803 | | | | 培训支出 | | | | | | | | | 3.88 | | | | | 3.88 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **206** | | | | **科学技术支出** | | | | | | | | | **429.00** | | | | | **429.00** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **20604** | | | | **技术研究与开发** | | | | | | | | | **429.00** | | | | | **429.00** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2060403 | | | | 产业技术研究与开发 | | | | | | | | | 429.00 | | | | | 429.00 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **208** | | | | **社会保障和就业支出** | | | | | | | | | **295.60** | | | | | **295.60** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **20805** | | | | **行政事业单位离退休** | | | | | | | | | **295.60** | | | | | **295.60** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | 48.20 | | | | | 48.20 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2080506 | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | 20.71 | | | | | 20.71 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2080599 | | | | 其他行政事业单位离退休支出 | | | | | | | | | 226.69 | | | | | 226.69 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **210** | | | | **卫生健康支出** | | | | | | | | | **32.83** | | | | | **32.83** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **21011** | | | | **行政事业单位医疗** | | | | | | | | | **32.83** | | | | | **32.83** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2101101 | | | | 行政单位医疗 | | | | | | | | | 16.25 | | | | | 16.25 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2101102 | | | | 事业单位医疗 | | | | | | | | | 9.20 | | | | | 9.20 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2101103 | | | | 公务员医疗补助 | | | | | | | | | 7.38 | | | | | 7.38 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **211** | | | | **节能环保支出** | | | | | | | | | **636.56** | | | | | **636.56** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **21104** | | | | **自然生态保护** | | | | | | | | | **318.06** | | | | | **318.06** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2110402 | | | | 农村环境保护 | | | | | | | | | 318.06 | | | | | 318.06 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **21110** | | | | **能源节约利用** | | | | | | | | | **318.50** | | | | | **318.50** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2111001 | | | | 能源节约利用 | | | | | | | | | 318.50 | | | | | 318.50 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **215** | | | | **资源勘探信息等支出** | | | | | | | | | **3,296.84** | | | | | **3,296.84** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **21505** | | | | **工业和信息产业监管** | | | | | | | | | **1,477.00** | | | | | **1,477.00** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2150510 | | | | 工业和信息产业支持 | | | | | | | | | 1,477.00 | | | | | 1,477.00 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **21508** | | | | **支持中小企业发展和管理支出** | | | | | | | | | **1,819.84** | | | | | **1,819.84** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2150801 | | | | 行政运行 | | | | | | | | | 461.60 | | | | | 461.60 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2150802 | | | | 一般行政管理事务 | | | | | | | | | 11.76 | | | | | 11.76 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2150805 | | | | 中小企业发展专项 | | | | | | | | | 1,139.90 | | | | | 1,139.90 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2150899 | | | | 其他支持中小企业发展和管理支出 | | | | | | | | | 206.58 | | | | | 206.58 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **217** | | | | **金融支出** | | | | | | | | | **24.00** | | | | | **24.00** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **21703** | | | | **金融发展支出** | | | | | | | | | **24.00** | | | | | **24.00** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2170302 | | | | 利息费用补贴支出 | | | | | | | | | 24.00 | | | | | 24.00 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **221** | | | | **住房保障支出** | | | | | | | | | **50.46** | | | | | **50.46** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| **22102** | | | | **住房改革支出** | | | | | | | | | **50.46** | | | | | **50.46** | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 2210201 | | | | 住房公积金 | | | | | | | | | 50.46 | | | | | 50.46 | | | | | | |  | | |  | | | |  | | | | |  | | |  | | | | | |  | |
| 备注：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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开部门：区经济信息委 | | | | | | | | | | | | | | | | 2019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** | | **项目（按“项”级功能分类科目）** | | | | | | | | | | | | | |
|
|
| **合计** | | | | | | | | | | | | | | | | 6,009.33 | | | | | | | 1,045.97 | | | | | 4,963.36 | | | | | |  | | | | |  | | | | |  | | | |
| **201** | | **一般公共服务支出** | | | | | | | | | | | | | | **1,240.14** | | | | | | |  | | | | | **1,240.14** | | | | | |  | | | | |  | | | | |  | | | |
| **20113** | | **商贸事务** | | | | | | | | | | | | | | **1,240.14** | | | | | | |  | | | | | **1,240.14** | | | | | |  | | | | |  | | | | |  | | | |
| 2011308 | | 招商引资 | | | | | | | | | | | | | | 1,240.14 | | | | | | |  | | | | | 1,240.14 | | | | | |  | | | | |  | | | | |  | | | |
| **205** | | **教育支出** | | | | | | | | | | | | | | **3.88** | | | | | | | **3.88** | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| **20508** | | **进修及培训** | | | | | | | | | | | | | | **3.88** | | | | | | | **3.88** | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2050803 | | 培训支出 | | | | | | | | | | | | | | 3.88 | | | | | | | 3.88 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| **206** | | **科学技术支出** | | | | | | | | | | | | | | **429.00** | | | | | | |  | | | | | **429.00** | | | | | |  | | | | |  | | | | |  | | | |
| **20604** | | **技术研究与开发** | | | | | | | | | | | | | | **429.00** | | | | | | |  | | | | | **429.00** | | | | | |  | | | | |  | | | | |  | | | |
| 2060403 | | 产业技术研究与开发 | | | | | | | | | | | | | | 429.00 | | | | | | |  | | | | | 429.00 | | | | | |  | | | | |  | | | | |  | | | |
| **208** | | **社会保障和就业支出** | | | | | | | | | | | | | | **295.60** | | | | | | | **295.60** | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| **20805** | | **行政事业单位离退休** | | | | | | | | | | | | | | **295.60** | | | | | | | **295.60** | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2080505 | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | 48.20 | | | | | | | 48.20 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2080506 | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | | 20.71 | | | | | | | 20.71 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2080599 | | 其他行政事业单位离退休支出 | | | | | | | | | | | | | | 226.69 | | | | | | | 226.69 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| **210** | | **卫生健康支出** | | | | | | | | | | | | | | **32.83** | | | | | | | **32.83** | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| **21011** | | **行政事业单位医疗** | | | | | | | | | | | | | | **32.83** | | | | | | | **32.83** | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2101101 | | 行政单位医疗 | | | | | | | | | | | | | | 16.25 | | | | | | | 16.25 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2101102 | | 事业单位医疗 | | | | | | | | | | | | | | 9.20 | | | | | | | 9.20 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2101103 | | 公务员医疗补助 | | | | | | | | | | | | | | 7.38 | | | | | | | 7.38 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| **211** | | **节能环保支出** | | | | | | | | | | | | | | **636.56** | | | | | | |  | | | | | **636.56** | | | | | |  | | | | |  | | | | |  | | | |
| **21104** | | **自然生态保护** | | | | | | | | | | | | | | **318.06** | | | | | | |  | | | | | **318.06** | | | | | |  | | | | |  | | | | |  | | | |
| 2110402 | | 农村环境保护 | | | | | | | | | | | | | | 318.06 | | | | | | |  | | | | | 318.06 | | | | | |  | | | | |  | | | | |  | | | |
| **21110** | | **能源节约利用** | | | | | | | | | | | | | | **318.50** | | | | | | |  | | | | | **318.50** | | | | | |  | | | | |  | | | | |  | | | |
| 2111001 | | 能源节约利用 | | | | | | | | | | | | | | 318.50 | | | | | | |  | | | | | 318.50 | | | | | |  | | | | |  | | | | |  | | | |
| **215** | | **资源勘探信息等支出** | | | | | | | | | | | | | | **3,296.84** | | | | | | | **663.18** | | | | | **2,633.66** | | | | | |  | | | | |  | | | | |  | | | |
| **21505** | | **工业和信息产业监管** | | | | | | | | | | | | | | **1,477.00** | | | | | | |  | | | | | **1,477.00** | | | | | |  | | | | |  | | | | |  | | | |
| 2150510 | | 工业和信息产业支持 | | | | | | | | | | | | | | 1,477.00 | | | | | | |  | | | | | 1,477.00 | | | | | |  | | | | |  | | | | |  | | | |
| **21508** | | **支持中小企业发展和管理支出** | | | | | | | | | | | | | | **1,819.84** | | | | | | | **663.18** | | | | | **1,156.66** | | | | | |  | | | | |  | | | | |  | | | |
| 2150801 | | 行政运行 | | | | | | | | | | | | | | 461.60 | | | | | | | 461.60 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2150802 | | 一般行政管理事务 | | | | | | | | | | | | | | 11.76 | | | | | | |  | | | | | 11.76 | | | | | |  | | | | |  | | | | |  | | | |
| 2150805 | | 中小企业发展专项 | | | | | | | | | | | | | | 1,139.90 | | | | | | |  | | | | | 1,139.90 | | | | | |  | | | | |  | | | | |  | | | |
| 2150899 | | 其他支持中小企业发展和管理支出 | | | | | | | | | | | | | | 206.58 | | | | | | | 201.58 | | | | | 5.00 | | | | | |  | | | | |  | | | | |  | | | |
| **217** | | **金融支出** | | | | | | | | | | | | | | **24.00** | | | | | | |  | | | | | **24.00** | | | | | |  | | | | |  | | | | |  | | | |
| **21703** | | **金融发展支出** | | | | | | | | | | | | | | **24.00** | | | | | | |  | | | | | **24.00** | | | | | |  | | | | |  | | | | |  | | | |
| 2170302 | | 利息费用补贴支出 | | | | | | | | | | | | | | 24.00 | | | | | | |  | | | | | 24.00 | | | | | |  | | | | |  | | | | |  | | | |
| **221** | | **住房保障支出** | | | | | | | | | | | | | | **50.46** | | | | | | | **50.46** | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| **22102** | | **住房改革支出** | | | | | | | | | | | | | | **50.46** | | | | | | | **50.46** | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 2210201 | | 住房公积金 | | | | | | | | | | | | | | 50.46 | | | | | | | 50.46 | | | | |  | | | | | |  | | | | |  | | | | |  | | | |
| 备注：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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开部门：区经济信息委 | | | | | | | | | | | 2019年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | | | | |
| **收 入** | | | | | | | | | | | **支 出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目** | | | | | | | **决算数** | | | | **功能分类科目** | | | | | | | | | | | | | | | | | | **决算数** | | | | | | | | | | | | | | | | | | |
| **小计** | | | | | | **一般公共预算财政拨款** | | | | | | | | **政府性基金预算财政拨款** | | | | |
| 一、一般公共预算财政拨款 | | | | | | | 5,999.19 | | | | 一、一般公共服务支出 | | | | | | | | | | | | | | | | | | 1,230.00 | | | | | | 1,230.00 | | | | | | | |  | | | | |
| 二、政府性基金预算财政拨款 | | | | | | |  | | | | 二、外交支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 三、国防支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 四、公共安全支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 五、教育支出 | | | | | | | | | | | | | | | | | | 3.88 | | | | | | 3.88 | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 六、科学技术支出 | | | | | | | | | | | | | | | | | | 429.00 | | | | | | 429.00 | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 八、社会保障和就业支出 | | | | | | | | | | | | | | | | | | 295.61 | | | | | | 295.61 | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 九、卫生健康支出 | | | | | | | | | | | | | | | | | | 32.83 | | | | | | 32.83 | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十、节能环保支出 | | | | | | | | | | | | | | | | | | 636.56 | | | | | | 636.56 | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十一、城乡社区支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十二、农林水支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十三、交通运输支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十四、资源勘探信息等支出 | | | | | | | | | | | | | | | | | | 3,296.84 | | | | | | 3,296.84 | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十五、商业服务业等支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十六、金融支出 | | | | | | | | | | | | | | | | | | 24.00 | | | | | | 24.00 | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十七、援助其他地区支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十八、自然资源海洋气象等支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 十九、住房保障支出 | | | | | | | | | | | | | | | | | | 50.46 | | | | | | 50.46 | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 二十、粮油物资储备支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 二十一、灾害防治及应急管理支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 二十二、其他支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 二十三、债务还本支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
|  | | | | | | |  | | | | 二十四、债务付息支出 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
| **本年收入合计** | | | | | | | 5,999.19 | | | | **本年支出合计** | | | | | | | | | | | | | | | | | | 5,999.19 | | | | | | 5,999.19 | | | | | | | |  | | | | |
| 年初财政拨款结转和结余 | | | | | | |  | | | | 年末财政拨款结转和结余 | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
| 一、一般公共预算财政拨款 | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
| 二、政府性基金预算财政拨款 | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | | |
| **总计** | | | | | | | 5,999.19 | | | | **总计** | | | | | | | | | | | | | | | | | | 5,999.19 | | | | | | 5,999.19 | | | | | | | |  | | | | |
| 备注：本表反映部门本年度一般公共预算财政拨款和政府性基金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收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开05表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开部门：区经济信息委 | | | | | | | | | | | | | | | | | 2019年度 | | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | | | | |
| **项目** | | | | | | | | | | | | | | | | | **年初结转结余** | | | **本年收入** | | | | | | | **本年支出** | | | | | | | | | | | | | | | | | | | | **年末结转和结余** |
| **功能分类科目编码** | | | **项目（按“项”级功能分类科目）** | | | | | | | | | | | | | | **合计** | | | | | | **基本支出** | | | | | **项目支出** | | | | | | | | |
|
|
| **合计** | | | | | | | | | | | | | | | | |  | | | 5,999.19 | | | | | | | 5,999.19 | | | | | | 1,045.97 | | | | | 4,953.22 | | | | | | | | |  |
| **201** | | | **一般公共服务支出** | | | | | | | | | | | | | |  | | | **1,230.00** | | | | | | | **1,230.00** | | | | | |  | | | | | **1,230.00** | | | | | | | | |  |
| **20113** | | | **商贸事务** | | | | | | | | | | | | | |  | | | **1,230.00** | | | | | | | **1,230.00** | | | | | |  | | | | | **1,230.00** | | | | | | | | |  |
| 2011308 | | | 招商引资 | | | | | | | | | | | | | |  | | | 1,230.00 | | | | | | | 1,230.00 | | | | | |  | | | | | 1,230.00 | | | | | | | | |  |
| **205** | | | **教育支出** | | | | | | | | | | | | | |  | | | **3.88** | | | | | | | **3.88** | | | | | | **3.88** | | | | |  | | | | | | | | |  |
| **20508** | | | **进修及培训** | | | | | | | | | | | | | |  | | | **3.88** | | | | | | | **3.88** | | | | | | **3.88** | | | | |  | | | | | | | | |  |
| 2050803 | | | 培训支出 | | | | | | | | | | | | | |  | | | 3.88 | | | | | | | 3.88 | | | | | | 3.88 | | | | |  | | | | | | | | |  |
| **206** | | | **科学技术支出** | | | | | | | | | | | | | |  | | | **429.00** | | | | | | | **429.00** | | | | | |  | | | | | **429.00** | | | | | | | | |  |
| **20604** | | | **技术研究与开发** | | | | | | | | | | | | | |  | | | **429.00** | | | | | | | **429.00** | | | | | |  | | | | | **429.00** | | | | | | | | |  |
| 2060403 | | | 产业技术研究与开发 | | | | | | | | | | | | | |  | | | 429.00 | | | | | | | 429.00 | | | | | |  | | | | | 429.00 | | | | | | | | |  |
| **208** | | | **社会保障和就业支出** | | | | | | | | | | | | | |  | | | **295.60** | | | | | | | **295.60** | | | | | | **295.60** | | | | |  | | | | | | | | |  |
| **20805** | | | **行政事业单位离退休** | | | | | | | | | | | | | |  | | | **295.60** | | | | | | | **295.60** | | | | | | **295.60** | | | | |  | | | | | | | | |  |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | |  | | | 48.20 | | | | | | | 48.20 | | | | | | 48.20 | | | | |  | | | | | | | | |  |
| 2080506 | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | |  | | | 20.71 | | | | | | | 20.71 | | | | | | 20.71 | | | | |  | | | | | | | | |  |
| 2080599 | | | 其他行政事业单位离退休支出 | | | | | | | | | | | | | |  | | | 226.69 | | | | | | | 226.69 | | | | | | 226.69 | | | | |  | | | | | | | | |  |
| **210** | | | **卫生健康支出** | | | | | | | | | | | | | |  | | | **32.83** | | | | | | | **32.83** | | | | | | **32.83** | | | | |  | | | | | | | | |  |
| **21011** | | | **行政事业单位医疗** | | | | | | | | | | | | | |  | | | **32.83** | | | | | | | **32.83** | | | | | | **32.83** | | | | |  | | | | | | | | |  |
| 2101101 | | | 行政单位医疗 | | | | | | | | | | | | | |  | | | 16.25 | | | | | | | 16.25 | | | | | | 16.25 | | | | |  | | | | | | | | |  |
| 2101102 | | | 事业单位医疗 | | | | | | | | | | | | | |  | | | 9.20 | | | | | | | 9.20 | | | | | | 9.20 | | | | |  | | | | | | | | |  |
| 2101103 | | | 公务员医疗补助 | | | | | | | | | | | | | |  | | | 7.38 | | | | | | | 7.38 | | | | | | 7.38 | | | | |  | | | | | | | | |  |
| **211** | | | **节能环保支出** | | | | | | | | | | | | | |  | | | **636.56** | | | | | | | **636.56** | | | | | |  | | | | | **636.56** | | | | | | | | |  |
| **21104** | | | **自然生态保护** | | | | | | | | | | | | | |  | | | **318.06** | | | | | | | **318.06** | | | | | |  | | | | | **318.06** | | | | | | | | |  |
| 2110402 | | | 农村环境保护 | | | | | | | | | | | | | |  | | | 318.06 | | | | | | | 318.06 | | | | | |  | | | | | 318.06 | | | | | | | | |  |
| **21110** | | | **能源节约利用** | | | | | | | | | | | | | |  | | | **318.50** | | | | | | | **318.50** | | | | | |  | | | | | **318.50** | | | | | | | | |  |
| 2111001 | | | 能源节约利用 | | | | | | | | | | | | | |  | | | 318.50 | | | | | | | 318.50 | | | | | |  | | | | | 318.50 | | | | | | | | |  |
| **215** | | | **资源勘探信息等支出** | | | | | | | | | | | | | |  | | | **3,296.84** | | | | | | | **3,296.84** | | | | | | **663.18** | | | | | **2,633.66** | | | | | | | | |  |
| **21505** | | | **工业和信息产业监管** | | | | | | | | | | | | | |  | | | **1,477.00** | | | | | | | **1,477.00** | | | | | |  | | | | | **1,477.00** | | | | | | | | |  |
| 2150510 | | | 工业和信息产业支持 | | | | | | | | | | | | | |  | | | 1,477.00 | | | | | | | 1,477.00 | | | | | |  | | | | | 1,477.00 | | | | | | | | |  |
| **21508** | | | **支持中小企业发展和管理支出** | | | | | | | | | | | | | |  | | | **1,819.84** | | | | | | | **1,819.84** | | | | | | **663.18** | | | | | **1,156.66** | | | | | | | | |  |
| 2150801 | | | 行政运行 | | | | | | | | | | | | | |  | | | 461.60 | | | | | | | 461.60 | | | | | | 461.60 | | | | |  | | | | | | | | |  |
| 2150802 | | | 一般行政管理事务 | | | | | | | | | | | | | |  | | | 11.76 | | | | | | | 11.76 | | | | | |  | | | | | 11.76 | | | | | | | | |  |
| 2150805 | | | 中小企业发展专项 | | | | | | | | | | | | | |  | | | 1,139.90 | | | | | | | 1,139.90 | | | | | |  | | | | | 1,139.90 | | | | | | | | |  |
| 2150899 | | | 其他支持中小企业发展和管理支出 | | | | | | | | | | | | | |  | | | 206.58 | | | | | | | 206.58 | | | | | | 201.58 | | | | | 5.00 | | | | | | | | |  |
| **217** | | | **金融支出** | | | | | | | | | | | | | |  | | | **24.00** | | | | | | | **24.00** | | | | | |  | | | | | **24.00** | | | | | | | | |  |
| **21703** | | | **金融发展支出** | | | | | | | | | | | | | |  | | | **24.00** | | | | | | | **24.00** | | | | | |  | | | | | **24.00** | | | | | | | | |  |
| 2170302 | | | 利息费用补贴支出 | | | | | | | | | | | | | |  | | | 24.00 | | | | | | | 24.00 | | | | | |  | | | | | 24.00 | | | | | | | | |  |
| **221** | | | **住房保障支出** | | | | | | | | | | | | | |  | | | **50.46** | | | | | | | **50.46** | | | | | | **50.46** | | | | |  | | | | | | | | |  |
| **22102** | | | **住房改革支出** | | | | | | | | | | | | | |  | | | **50.46** | | | | | | | **50.46** | | | | | | **50.46** | | | | |  | | | | | | | | |  |
| 2210201 | | | 住房公积金 | | | | | | | | | | | | | |  | | | 50.46 | | | | | | | 50.46 | | | | | | 50.46 | | | | |  | | | | | | | | |  |
| 备注：本表反映部门本年度一般公共预算财政拨款收支余情况。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开06表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开部门：区经济信息委 | | | | | | | | 2019年度 | | | | | | | | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | |
| **人员经费** | | | | | | | | **公用经费** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **经济分类科目编码** | **经济分类科目（按“款”级功能分类科目）** | | | | | **金额** | | **经济分类科目编码** | | | | **经济分类科目（按“款”级功能分类科目）** | | | | | | | | | | **金额** | | **经济分类科目编码** | | | | | | **经济分类科目（按“款”级功能分类科目）** | | | | | | | | | | | | | | | **金额** | | |
|
| 301 | 工资福利支出 | | | | | 637.94 | | 302 | | | | 商品和服务支出 | | | | | | | | | | 148.49 | | 310 | | | | | | 资本性支出 | | | | | | | | | | | | | | | 11.57 | | |
| 30101 | 基本工资 | | | | | 127.19 | | 30201 | | | | 办公费 | | | | | | | | | | 2.50 | | 31001 | | | | | | 房屋建筑物购建 | | | | | | | | | | | | | | |  | | |
| 30102 | 津贴补贴 | | | | | 69.80 | | 30202 | | | | 印刷费 | | | | | | | | | | 2.08 | | 31002 | | | | | | 办公设备购置 | | | | | | | | | | | | | | | 11.57 | | |
| 30103 | 奖金 | | | | | 112.90 | | 30203 | | | | 咨询费 | | | | | | | | | |  | | 31003 | | | | | | 专用设备购置 | | | | | | | | | | | | | | |  | | |
| 30106 | 伙食补助费 | | | | |  | | 30204 | | | | 手续费 | | | | | | | | | |  | | 31005 | | | | | | 基础设施建设 | | | | | | | | | | | | | | |  | | |
| 30107 | 绩效工资 | | | | | 105.68 | | 30205 | | | | 水费 | | | | | | | | | |  | | 31006 | | | | | | 大型修缮 | | | | | | | | | | | | | | |  | | |
| 30108 | 机关事业单位基本养老保险费 | | | | | 48.20 | | 30206 | | | | 电费 | | | | | | | | | |  | | 31007 | | | | | | 信息网络及软件购置更新 | | | | | | | | | | | | | | |  | | |
| 30109 | 职业年金缴费 | | | | | 20.71 | | 30207 | | | | 邮电费 | | | | | | | | | | 6.13 | | 31008 | | | | | | 物资储备 | | | | | | | | | | | | | | |  | | |
| 30110 | 职工基本医疗保险缴费 | | | | | 19.26 | | 30208 | | | | 取暖费 | | | | | | | | | |  | | 31009 | | | | | | 土地补偿 | | | | | | | | | | | | | | |  | | |
| 30111 | 公务员医疗补助缴费 | | | | | 7.38 | | 30209 | | | | 物业管理费 | | | | | | | | | | 0.05 | | 31010 | | | | | | 安置补助 | | | | | | | | | | | | | | |  | | |
| 30112 | 其他社会保障缴费 | | | | | 4.22 | | 30211 | | | | 差旅费 | | | | | | | | | | 56.31 | | 31011 | | | | | | 地上附着物和青苗补偿 | | | | | | | | | | | | | | |  | | |
| 30113 | 住房公积金 | | | | | 58.78 | | 30212 | | | | 因公出国（境）费用 | | | | | | | | | | 3.70 | | 31012 | | | | | | 拆迁补偿 | | | | | | | | | | | | | | |  | | |
| 30114 | 医疗费 | | | | | 5.45 | | 30213 | | | | 维修（护）费 | | | | | | | | | |  | | 31013 | | | | | | 公务用车购置 | | | | | | | | | | | | | | |  | | |
| 30199 | 其他工资福利支出 | | | | | 58.36 | | 30214 | | | | 租赁费 | | | | | | | | | |  | | 31019 | | | | | | 其他交通工具购置 | | | | | | | | | | | | | | |  | | |
| 303 | 对个人和家庭的补助 | | | | | 247.97 | | 30215 | | | | 会议费 | | | | | | | | | | 2.83 | | 31021 | | | | | | 文物和陈列品购置 | | | | | | | | | | | | | | |  | | |
| 30301 | 离休费 | | | | |  | | 30216 | | | | 培训费 | | | | | | | | | | 4.29 | | 31022 | | | | | | 无形资产购置 | | | | | | | | | | | | | | |  | | |
| 30302 | 退休费 | | | | |  | | 30217 | | | | 公务接待费 | | | | | | | | | | 7.39 | | 31099 | | | | | | 其他资本性支出 | | | | | | | | | | | | | | |  | | |
| 30303 | 退职（役）费 | | | | |  | | 30218 | | | | 专用材料费 | | | | | | | | | |  | | 312 | | | | | | 对企业补助 | | | | | | | | | | | | | | |  | | |
| 30304 | 抚恤金 | | | | | 17.56 | | 30224 | | | | 被装购置费 | | | | | | | | | |  | | 31201 | | | | | | 资本金注入 | | | | | | | | | | | | | | |  | | |
| 30305 | 生活补助 | | | | | 90.90 | | 30225 | | | | 专用燃料费 | | | | | | | | | |  | | 31203 | | | | | | 政府投资基金股权投资 | | | | | | | | | | | | | | |  | | |
| 30306 | 救济费 | | | | |  | | 30226 | | | | 劳务费 | | | | | | | | | | 9.10 | | 31204 | | | | | | 费用补贴 | | | | | | | | | | | | | | |  | | |
| 30307 | 医疗费补助 | | | | | 17.49 | | 30227 | | | | 委托业务费 | | | | | | | | | |  | | 31205 | | | | | | 利息补贴 | | | | | | | | | | | | | | |  | | |
| 30308 | 助学金 | | | | |  | | 30228 | | | | 工会经费 | | | | | | | | | | 20.67 | | 31299 | | | | | | 其他对企业补助 | | | | | | | | | | | | | | |  | | |
| 30309 | 奖励金 | | | | | 1.83 | | 30229 | | | | 福利费 | | | | | | | | | |  | | 399 | | | | | | 其他支出 | | | | | | | | | | | | | | |  | | |
| 30310 | 个人农业生产补贴 | | | | |  | | 30231 | | | | 公务用车运行维护费 | | | | | | | | | | 8.05 | | 39906 | | | | | | 赠与 | | | | | | | | | | | | | | |  | | |
| 30399 | 其他个人和家庭的补助支出 | | | | | 120.19 | | 30239 | | | | 其他交通费用 | | | | | | | | | | 18.17 | | 39907 | | | | | | 国家赔偿费用支出 | | | | | | | | | | | | | | |  | | |
|  |  | | | | |  | | 30240 | | | | 税金及附加费用 | | | | | | | | | |  | | 39908 | | | | | | 对民间非营利组织和群众性自治组织补贴 | | | | | | | | | | | | | | |  | | |
|  |  | | | | |  | | 30299 | | | | 其他商品和服务支出 | | | | | | | | | | 7.23 | | 39999 | | | | | | 其他支出 | | | | | | | | | | | | | | |  | | |
|  |  | | | | |  | | 307 | | | | 债务利息及费用支出 | | | | | | | | | |  | |  | | | | | |  | | | | | | | | | | | | | | |  | | |
|  |  | | | | |  | | 30701 | | | | 国内债务付息 | | | | | | | | | |  | |  | | | | | |  | | | | | | | | | | | | | | |  | | |
|  |  | | | | |  | | 30702 | | | | 国外债务付息 | | | | | | | | | |  | |  | | | | | |  | | | | | | | | | | | | | | |  | | |
|  |  | | | | |  | | 30703 | | | | 国内债务发行费用 | | | | | | | | | |  | |  | | | | | |  | | | | | | | | | | | | | | |  | | |
|  |  | | | | |  | | 30704 | | | | 国外债务发行费用 | | | | | | | | | |  | |  | | | | | |  | | | | | | | | | | | | | | |  | | |
| 人员经费合计 | | | | | | 885.91 | | 公用经费合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 160.06 | | |
| 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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开07表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开部门：区经济信息委 | | | | | | | | | 2019年度 | | | | | | | | | | | | 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** | | | | | **项目（按“项”级功能分类科目）** | | | | **合计** | | | | | **基本支出** | | | | | **项目支出** | | | | |
|
|
| **合计** | | | | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | |  | | | | |  | | | | | | | | | | | | |
|  | | | | |  | | | |  | | | | | |  | | | | | |  | | | | |  | | | | |  | | | | |  | | | | | | | | | | | | |
| 备注：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。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本单位无政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 机构运行信息表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开08表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公开部门：区经济信息委 | | | | | | | | | | 2019年度 | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目** | | | | | | | | | | **预算数** | | | | **决算数** | | | | | **项 目** | | | | | | | | | | | | | | | | | | | | | | | **决算数** | | | | | | |
| **一、“三公”经费支出** | | | | | | | | | | — | | | | — | | | | | **四、机关运行经费** | | | | | | | | | | | | | | | | | | | | | | | 160.06 | | | | | | |
| **（一）支出合计** | | | | | | | | | | 48.00 | | | | 32.95 | | | | | （一）行政单位 | | | | | | | | | | | | | | | | | | | | | | | 160.06 | | | | | | |
| 1．因公出国（境）费 | | | | | | | | | | 5.00 | | | | 3.70 | | | | | （二）参照公务员法管理事业单位 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 2．公务用车购置及运行维护费 | | | | | | | | | | 8.00 | | | | 8.86 | | | | | **五、国有资产占用情况** | | | | | | | | | | | | | | | | | | | | | | | — | | | | | | |
| （1）公务用车购置费 | | | | | | | | | |  | | | |  | | | | | （一）车辆数合计（辆） | | | | | | | | | | | | | | | | | | | | | | | 2 | | | | | | |
| （2）公务用车运行维护费 | | | | | | | | | | 8.00 | | | | 8.86 | | | | | 1.副部（省）级及以上领导用车 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 3．公务接待费 | | | | | | | | | | 35.00 | | | | 20.39 | | | | | 2.主要领导干部用车 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| （1）国内接待费 | | | | | | | | | | 35.00 | | | | 20.39 | | | | | 3.机要通信用车 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 其中：外事接待费 | | | | | | | | | |  | | | |  | | | | | 4.应急保障用车 | | | | | | | | | | | | | | | | | | | | | | | 2 | | | | | | |
| （2）国（境）外接待费 | | | | | | | | | |  | | | |  | | | | | 5.执法执勤用车 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| **（二）相关统计数** | | | | | | | | | | — | | | | — | | | | | 6.特种专业技术用车 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 1．因公出国（境）团组数（个） | | | | | | | | | | — | | | |  | | | | | 7.离退休干部用车 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 2．因公出国（境）人次数（人） | | | | | | | | | | — | | | | 3 | | | | | 8.其他用车 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 3．公务用车购置数（辆） | | | | | | | | | | — | | | |  | | | | | （二）单价50万元（含）以上通用设备（台，套） | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 4．公务用车保有量（辆） | | | | | | | | | | — | | | | 2 | | | | | （三）单价100万（含）元以上专用设备（台，套） | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 5．国内公务接待批次（个） | | | | | | | | | | — | | | | 318 | | | | | **六、政府采购支出信息** | | | | | | | | | | | | | | | | | | | | | | | — | | | | | | |
| 其中：外事接待批次（个） | | | | | | | | | | — | | | |  | | | | | （一）政府采购支出合计 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 6．国内公务接待人次（人） | | | | | | | | | | — | | | | 2,548 | | | | | 1．政府采购货物支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 其中：外事接待人次（人） | | | | | | | | | | — | | | |  | | | | | 2．政府采购工程支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 7．国（境）外公务接待批次（个） | | | | | | | | | | — | | | |  | | | | | 3．政府采购服务支出 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 8．国（境）外公务接待人次（人） | | | | | | | | | | — | | | |  | | | | | （二）政府采购授予中小企业合同金额 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 二、会议费 | | | | | | | | | | 10.00 | | | | 8.26 | | | | | 其中：授予小微企业合同金额 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 三、培训费 | | | | | | | | | | 3.88 | | | | 4.46 | | | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |
| 备注：预算数年初部门预算批复数，决算数包括当年财政拨款预算和以前年度结转结余资金安排的实际支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

附件2

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目资金绩效目标自评表 | | | | | | | | | | |
| （2019年度） | | | | | | | | | | |
| 专项（项目）名称 | 2019年重庆市工业和信息化专项资金 | | | | 主管部门 | 荣昌区经济信息委 | | | 自评得分 | 99 |
| 实施单位 | 荣昌区经济信息委 | | | | 联系人 | 刘卜宇 | | | 电话 | 61471495 |
| 项目资金 | 全年预算数（A） | | | | | 全年执行数（B） | | | | 执行率（B/A)% |
| 总量（万元） | | | 1127 | | 总量（万元） | | | 1127 | 100% |
| 其中：财政资金（万元） | | | 1127 | | 其中：财政资金（万元） | | | 1127 | 100% |
| 年度总体目标 | 年初设定目标 | | | | | 全年目标实际完成情况 | | | | |
| 为推动我区工业经济转型升级和高质量发展，发挥专项资金扶持引导作用，提高资金使用效益，根据市级申报指南，企业根据投资及平台认定情况进行申报，市级专业对项目予以评审，最终确定补贴金额。 | | | | | 为推动我区工业经济转型升级和高质量发展，发挥专项资金扶持引导作用，提高资金使用效益，根据市级申报指南，企业根据投资及平台认定情况进行申报，市级专业对项目予以评审，我区的29个企业33个项目共获得市级工业和信息化专项补助1127万元，对促进企业发展起到了很好的推动作用。 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标名称 | 单位 | 年度指标值 | 全年完成值 | 完成比例（%） | 分值权重（分） | 指标得分 | 核心指标判断（填是或否） |
| 产出指标 | 数量指标 | 获得支持企业 | 个 | 29 | 29 | 100% | 20 | 20 | 是 |
|  |  |  |  |  |  |  |  |
| 质量指标 | 资金专款专用 | % | 100 | 100 | 100% | 15 | 15 | 是 |
|  |  |  |  |  |  |  |  |
| 时效指标 | 完工时限 |  | 2019年12月 | 2019年12月 | 100% | 15 | 15 |  |
|  |  |  |  |  |  |  |  |
| 成本指标 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 效益指标 | 经济效益 指标 | 工业总产值 | 亿元 | 67.05 | 67.05 | 100% | 15 | 15 |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 社会效益指标 | 优化产业结构促进产业发展 | % | 100 | 100 | 100% | 10 | 10 | 是 |
|  |  |  |  |  |  |  |  |
| 生态效益 指标 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 可持续影响指标 | 提高企业扩大生产经营的积极性 | % | 100 | 95 | 95% | 10 | 9.5 | 是 |
|  |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象 满意度指标 | 受益群众满意度 | % | 98 | 96 | 98% | 15 | 14 | 是 |
|  |  |  |  |  |  |  |  |
| 未完成原因和改进措施及其他需要说明的事项 | 无 | | | | | | | | | |