

Translation



The following document is the 2019 budget of the China Association for Science and Technology (CAST). CAST is a professional organization for Chinese scientists and is run by the Communist Party. Its mission is to propagate the Party's values among scientists and to promote science and scientific literacy in China, particularly among youth.

Title

China Association for Science and Technology 2019 Budget
中国科学技术协会2019年部门预算

Author

The China Association for Science and Technology (CAST; 中国科学技术协会; 中国科协)

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Part 1: Overview of the China Association for Science and Technology (CAST)

1. Primary Responsibilities

Approved by the Communist Party of China (CPC) Central Committee in September 1958, the All-China Federation of Natural Science Societies (全国科联) merged with the All-China Association for the Popularization of Scientific Knowledge (全国科普) to formally establish the China Association for Science and Technology (CAST) (中国科学技术协会). CAST is a mass organization of Chinese S&T workers and a people's organization under the leadership of the CPC. It is a bridge linking the party and the government with S&T workers and is an important force in advancing the country's S&T development. According to the *Charter of the China Association for Science and Technology*, CAST fulfills the following primary responsibilities:

1. To maintain close contact with S&T workers, propagate the party line, directives, and policies, reflect the suggestions, opinions, and demands of S&T workers, safeguard the legitimate rights and interests of S&T workers, and build a family of S&T workers.
2. To carry out academic exchanges, enliven academic ideas, advocate academic democracy, optimize the academic environment, promote the development of curricula, and promote the construction of a national innovation system.
3. To organize S&T workers to carry out S&T innovation, participate in scientific proofs and consulting services, accelerate the conversion of S&T achievements into applications, promote innovation and development, and contribute to enhancing the independent innovation capabilities of enterprises.
4. To advance the spirit of science, popularize scientific knowledge, disseminate scientific ideas and methods, defend the dignity of science, and elevate the scientific literacy of the nation.
5. To strengthen the self-discipline functions of the scientific community, to promote the establishment and improvement of mechanisms for the supervision of integrity in scientific research, to advance scientific ethics and academic atmosphere building, to foster a culture of science, and to practice the socialist core values concept (社会主义核心价值观).
6. To organize S&T workers to participate in consultation and formulation of national S&T strategy, planning, layout, policies, laws and regulations, and political consultation, and to build a high-level S&T innovation think tank with Chinese characteristics.
7. To organize affiliated associations to undertake, in an orderly fashion, government-entrusted work or transfer functions such as S&T evaluation, professional qualification recognition in the field of engineering and technology, technical standard development, and national S&T awards and recommendations.
8. To focus on inspiring youth interest in S&T, to discover and train outstanding young scientists and innovation teams, to commend and reward outstanding S&T workers, and to recommend S&T talents.

9. To carry out non-governmental international S&T exchange activities, promote international S&T cooperation, develop friendly exchanges with foreign (overseas) S&T organizations and S&T workers, and to provide services for overseas S&T talents to conduct innovation and do business in China.
10. To establish social welfare undertakings in line with the objectives of CAST.

2. Departmental Budgetary Unit Composition

The composition of CAST departmental budgetary units in 2019 includes CAST itself, the CAST Institutional Retired Cadres Office (机关离退休干部办公室), and 16 directly affiliated units. The 16 directly affiliated units include:

1. National Academy of Innovation Strategy, CAST
 2. Service Center for Societies of CAST (中国科协学会服务中心)
 3. Chinese Society for Dialectics of Nature/Philosophy of Nature, Science and Technology
 4. Children & Youth Science Center, CAST
 5. China Science and Technology Museum
 6. China Research Institute for Science Popularization
 7. *Science & Technology Review*
 8. CAST Enterprise Innovation Service Center (中国科协企业创新服务中心)
 9. CAST Rural Special Technology Service Center (中国科协农村专业技术服务中心)
 10. CAST Information Center (中国科协信息中心)
 11. CAST Internal Service Center (中国科协机关服务中心)
 12. China Hall of Science and Technology
 13. China Center for International Science and Technology Exchange
 14. CAST Training and Talent Service Center (中国科协培训和人才服务中心)
 15. CAST New Technology Development Center (中国科协新技术开发中心)
 16. CAST Science and Technology Propagation Center (中国科协科学技术传播中心)

Part 2: 2019 CAST Departmental Budgets

1. Summary of Government Fiscal Appropriation Revenue and Expenditures

Units: Chinese Yuan Renminbi (RMB) 10,000

Revenue		Expenditures	
Item	Budget figure	Item	Budget figure
I. Current year revenue	283,524.40	I. Current year expenditures	298,470.48
(i) General public budget appropriations	283,524.40	(i) Diplomatic expenditures	600.00
(ii) Government fund budget appropriations		(ii) S&T expenditures	290,843.43
		(iii) Social security and employment expenditures	4,342.00
II. Balance carried forward from previous year	14,946.08	(iv) Housing expenditures	26,85.05
(i) General public budget appropriations	14,946.08		
(ii) Government fund budget appropriations		II. Balance carried over to following year	
Total revenue	298,470.48	Total expenditures	298,470.48

2. General Public Budget Expenditures

Units: RMB 10,000

Functional classification account		2018 actual amount		2019 budget figure			2019 to 2018 YoY Comparison		2019 to 2018 YoY Comparison (excluding National Development and Reform Commission [NDRC] infrastructure construction)		
Account code	Account name	Actual amount	Actual amount after deducting NDRC infrastructure	Initial Annual Budget			Budget figure after deducting NDRC infrastructure	Increase amount	Increase %	Increase amount	Increase %
				Subtotal	Basic expenditures	Project expenditures					
202	Diplomatic expenditures	600.00	600.00	600.00		600.00	600.00				
20204	International organizations	600.00	600.00	600.00		600.00	600.00				
2020401	International organization membership fees	600.00	600.00	600.00		600.00	600.00				
206	S&T expenditures	211,874.90	211,874.90	276,003.34	29,762.39	246,240.95	226,003.34	64,128.44	30.27%	14,128.44	6.67%
20601	S&T administrative affairs	3,322.27	3,322.27	4,260.53	4,021.83	238.70	4,260.53	938.26	28.24%	938.26	28.24%
2060101	Administrative operations	3,322.27	3,322.27	4,021.83	4,021.83		4,021.83	699.56	21.06%	699.56	21.06%
2060102	General administrative management			238.70		238.70	238.70	238.70		238.70	
20607	S&T popularization	208,552.63	208,552.63	271,742.81	25,740.56	246,002.25	221,742.81	63,190.18	30.30%	13,190.18	6.32%
2060701	Institutional operations	27,521.63	27,521.63	25,740.56	25,740.56		25,740.56	-1,781.07	-6.47%	-1,781.07	-6.47%
2060702	Science popularization activities	32,185.00	32,185.00	35,450.25		35,450.25	35,450.25	3,265.25	10.15%	3,265.25	10.15%
2060703	Youth S&T activities	12,560.00	12,560.00	13,795.00		13,795.00	13,795.00	1,235.00	9.83%	1,235.00	9.83%
2060704	Academic exchange activities	67,069.00	67,069.00	86,530.00		86,530.00	86,530.00	19,461.00	29.02%	19,461.00	29.02%

2060705	S&T museums and stations	34,572.00	34,572.00	35,422.00		35,422.00	35,422.00	850.00	2.46%	850.00	2.46%
2060799	Other S&T popularization expenditures	34,645.00	34,645.00	74,805.00		74,805.00	24,805.00	40,160.00	115.92%	-9,840.00	-28.40%
208	Social security and employment expenditures	2,132.54	2,132.54	4,256.06	4,256.06	0.00	4,256.06	2,123.52	99.58%	2,123.52	99.58%
20805	Administrative public institution (行政事业单位) pensions	2,132.54	2,132.54	4,256.06	4,256.06	0.00	4,256.06	2,123.52	99.58%	2,123.52	99.58%
2080501	Retirement and from centrally managed administrative units (归口管理的行政单位)	1,528.25	1,528.25	422.96	422.96		422.96	-1,105.29	-72.32%	-1,105.29	-72.32%
2080503	Management institution for retired staff	211.45	211.45	215.83	215.83		215.83	4.38	2.07%	4.38	2.07%
2080505	Expenditures on basic pension insurance contributions of state organ public institutions	392.84	392.84	2,681.46	2,681.46		2,681.46	2,288.62	582.58%	2,288.62	582.58%
2080506	Expenditures on occupational annuity contributions of state organ public institutions			935.81	935.81		935.81	935.81		935.81	
221	Housing expenditures	2,435.00	2,435.00	2,665.00	2,665.00	0.00	2,665.00	230.00	9.45%	230.00	9.45%
22102	Housing reform expenditures	2,435.00	2,435.00	2,665.00	2,665.00	0.00	2,665.00	230.00	9.45%	230.00	9.45%
2210201	Housing provident fund	1,380.00	1,380.00	1,620.00	1,620.00		1,620.00	240.00	17.39%	240.00	17.39%
2210202	Rent subsidies	195.00	195.00	195.00	195.00		195.00	0.00	0.00%	0.00	0.00%
2210203	Home purchase subsidies	860.00	860.00	850.00	850.00		850.00	-10.00	-1.16%	-10.00	-1.16%
	Total	217,042.44	217,042.44	283,524.40	36,683.45	246,840.95	233,524.40	66,481.96	30.63%	16,481.96	7.59%

3. General Public Budget Basic Expenditures

Units: RMB 10,000

Economic classification account		2019 Basic Expenditures		
Account code	Account name	Total	Personnel expenses	Public expenses
	Total	36,683.45	18,906.41	17,777.04
	China Association for Science and Technology (CAST)	36,683.45	18,906.41	17,777.04
301	Salary and benefits expenditures	17,657.32	17,657.32	
30101	Basic salaries	4,164.04	4,164.04	
30102	Subsidies and allowances	4,916.27	4,916.27	
30103	Bonuses	274.84	274.84	
30106	Meal allowances	108.00	108.00	
30107	Performance pay	2,203.87	2,203.87	
30108	Basic pension insurance contributions of state organ public institutions (机关事业单位)	2,681.46	2,681.46	
30109	Occupational annuity contributions	935.81	935.81	
30110	Contributions to employee basic health insurance	115.00	115.00	
30112	Other social security contributions	203.23	203.23	
30113	Housing provident fund	1,620.00	1,620.00	
30114	Medical expenses	265.00	265.00	
30199	Other salary and benefits expenditures	169.80	169.80	
302	Goods and services expenditures	16,468.76		16,468.76
30201	Office expenses	633.68		633.68
30202	Printing expenses	366.00		366.00
30203	Consulting fees	84.00		84.00
30204	Service charges	20.40		20.40
30205	Water fees	104.86		104.86
30206	Electricity fees	456.50		456.50
30207	Postage and cable fees	467.77		467.77
30208	Heating expenses	315.10		315.10
30209	Property management fees	1,013.00		1,013.00
30211	Travel expenses	367.20		367.20
30213	Repair and maintenance costs	1,184.82		1,184.82
30214	Rental fees	1,858.80		1,858.80
30215	Conference fees	174.36		174.36
30216	Training fees	77.75		77.75
30217	Official reception expenses	49.60		49.60
30218	Special-use material costs	80.00		80.00
30226	Labor costs	583.69		583.69
30227	Outsourcing fees	5,939.77		5,939.77
30228	Trade union funds	208.90		208.90
30229	Welfare expenses	71.00		71.00
30231	Official vehicle operation and maintenance costs	231.85		231.85
30239	Other transportation expenses	458.18		458.18
30240	Taxes and surcharges	8.00		8.00
30299	Other goods and services expenditures	1,713.53		1,713.53
303	Assistance for individuals and families	1,249.09	1,249.09	
30301	Pension (离休) costs	417.16	417.16	
30302	Pension (退休) costs ¹	759.68	759.68	
30304	Survivors' benefits	44.50	44.50	
30305	Subsistence allowances	3.00	3.00	
30307	Medical expense assistance	12.50	12.50	
30309	Awards	1.43	1.43	
30399	Other assistance for individuals and families	10.82	10.82	
310	Capital expenditures	1,308.28		1,308.28

¹ Translator's note: China implements two tracks for civil service retirements and pensions. Retired (离休) civil servants who began working prior to the founding of the PRC in 1949 are in one track. Retired (退休) civil servants who began working after 1949 are in the other.

31002	Office equipment procurement	575.08		575.08
31003	Specialized equipment procurement	435.00		435.00
31007	Acquisition and upgrading of information networks and software	293.20		293.20
31099	Other capital expenditures	5.00		5.00

4. General Public Budget Expenditures for the "Three Public" Expenses²

Units: RMB 10,000

Early 2018 budget figure					Adjusted 2018 budget figure					2019 budget figure							
Total	Expenses for official travel abroad	Official vehicle acquisition and operation costs			Official reception expenses	Total	Expenses for official travel abroad	Official vehicle acquisition and operation costs			Official reception expenses	Total	Expenses for official travel abroad	Official vehicle acquisition and operation costs			Official reception expenses
		Subtotal	Official vehicle acquisition	Public vehicle operation costs				Subtotal	Official vehicle acquisition	Public vehicle operation costs				Subtotal	Official vehicle acquisition	Public vehicle operation costs	
735.28	445.77	237.85		237.85	51.66	735.28	445.77	237.85		237.85	51.66	713.22	431.77	231.85		231.85	49.60

5. Government Fund Budget Expenditures

Units: RMB10,000

Account code	Account name	Government Fund Budget Expenditures		
		Total	Basic expenditures	Project expenditures
	Total			

Note: CAST does not receive any funding through government fund budget appropriations and does not have any expenditures related to the use of government funds. Therefore, this table is empty.

6. Summary of Departmental Revenue and Expenditures

Units: RMB 10,000

Revenue		Expenditures	
Item	Budget figure	Item	Budget figure
I. General public budget appropriations	283524.40	I. Diplomatic expenditures	600.00
II. Government fund budget appropriations		II. S&T expenditures	313156.53
III. Business revenue (事业收入)	21371.87	III. Social security and employment expenditures	5,308.33
IV. Public institution operating revenue		IV. Housing expenditures	3,639.39

² Translator's note: The "three public" expenses ("三公"经费) refer to spending on (1) foreign travel, (2) cars and chauffeurs, and (3) official receptions. Chinese auditors pay close attention to these three categories of expenditures because they are often the most visible examples of corruption and waste of public funds.

V. Other revenue	1,796.87		
Total current year revenue	306,693.14	Total current year expenditures	322,704.25
Business funds (事业基金) used to make up the balance of revenue and expenditures	1,196.00	Balance carried over to following year	130.97
Balance carried forward from previous year	14,946.08		
Total revenue	322,835.22	Total expenditures	322,835.22

7. Summary of Departmental Revenue

Units: RMB 10,000

Account		Total	Balance carried forward from previous year	General public budget appropriations	Govern-ment fund budget appropriations	Business revenue		Public institution operating revenue	Subsidy revenue from higher levels	Revenue from payments by lower-level units	Other revenue	Business funds used to make up the balance of revenue and expenditures
Account code	Account name					Amount	Incl.: Educational revenue					
202	Diplomatic expenditures	600.00		600.00								
20204	International organizations	600.00		600.00								
2020401	International organization membership fees	600.00		600.00								
206	S&T expenditures	313,287.50	14,840.09	276,003.34		19,709.07					1,539.00	1,196.00
20601	S&T administrative affairs	4,443.53		4,260.53		183.00						
2060101	Administrative operations	4,204.83		4,021.83		183.00						
2060102	General administrative management	238.70		238.70								
20607	S&T popularization	308,843.97	14,840.09	271,742.81		19,526.07					1,539.00	1,196.00
2060701	Institutional operations	51,210.72	39,39.09	25,740.56		19,456.07					879.00	1,196.00
2060702	Science popularization activities	35,958.25	508.00	35,450.25								
2060703	Youth S&T activities	14,525.00		13,795.00		70.00					660.00	
2060704	Academic exchange activities	88,157.00	1,627.00	86,530.00								
2060705	S&T museums and stations	37,911.00	2,489.00	35,422.00								
2060799	Other S&T popularization expenditures	81,082.00	6,277.00	74,805.00								
208	Social security and employment expenditures	5,308.33	85.94	4,256.06		966.33						
20805	Administrative public institution pensions	5,308.33	85.94	4,256.06		966.33						
2080501	Retirement from centrally managed administrative units	470.96	48.00	422.96								
2080503	Management institution for retired staff	230.83		215.83		15.00						
2080505	Expenditures on basic pension insurance contributions of state organ public institutions	3,359.94	37.94	2,681.46		640.54						
2080506	Expenditures on occupational annuity contributions of	1,246.60		935.81		310.79						

	state organ public institutions										
221	Housing expenditures	3,639.39	20.05	2,665.00		696.47				257.87	
22102	Housing reform expenditures	3,639.39	20.05	2,665.00		696.47				257.87	
2210201	Housing provident fund	2,332.05	4.34	1,620.00		555.71				152.00	
2210202	Rent subsidies	210.64	1.82	195.00		12.27				1.55	
2210203	Home purchase subsidies	1,096.70	13.89	850.00		128.49				104.32	
	Total	322,835.22	14,946.08	283,524.40		21,371.87				1,796.87	1,196.00

8. Summary of Departmental Expenditures

Units: RMB 10,000

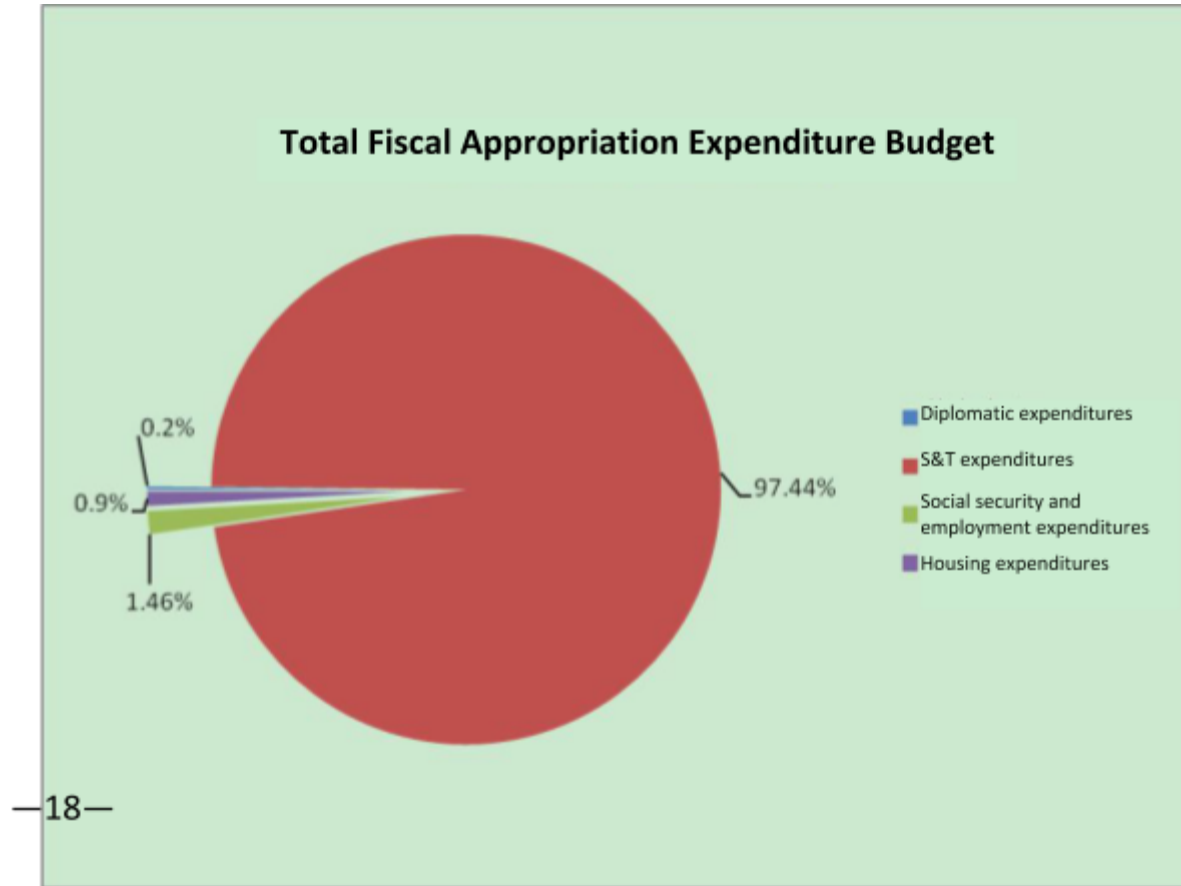
Account code	Account name	Total	Basic expenditures	Project expenditures	Payments to higher authorities	Public institution operating expenses	Subsidies for lower-level units
202	Diplomatic expenditures	600.00		600.00			
20204	International organizations	600.00		600.00			
2020401	International organization membership fees	600.00		600.00			
206	S&T expenditures	313,156.53	55,284.58	257,871.95			
20601	S&T administrative affairs	4,443.53	4,204.83	238.70			
2060101	Administrative operations	4,204.83	4,204.83				
2060102	General administrative management	238.70		238.70			
20607	S&T popularization	308,713.00	51,079.75	257,633.25			
2060701	Institutional operations (机构运行)	51,079.75	51,079.75				
2060702	Science popularization activities	35,958.25		35,958.25			
2060703	Youth S&T activities	14,525.00		14,525.00			
2060704	Academic exchange activities	88,157.00		88,157.00			
2060705	S&T museums and stations	37,911.00		37,911.00			
2060799	Other S&T popularization expenditures	81,082.00		81,082.00			
208	Social security and employment expenditures	5,308.33	5,308.33				
20805	Administrative public institution pensions	5,308.33	5,308.33				
2080501	Retirement from centrally managed administrative units	470.96	470.96				
2080503	Management institution for retired staff	230.83	230.83				
2080505	Expenditures on basic pension insurance contributions of state organ public institutions	3,359.94	3,359.94				
2080506	Expenditures on occupational annuity contributions of state organ public institutions	1,246.60	1,246.60				
221	Housing expenditures	3,639.39	3,639.39				
22102	Housing reform expenditures	3,639.39	3,639.39				

2210201	Housing provident fund	2,332.05	2,332.05				
2210202	Rent subsidies	210.64	210.64				
2210203	Home purchase subsidies	1,096.70	1,096.70				
	Total	322,704.25	64,232.30	258,471.95			

Part 3: Detailed Descriptions of CAST's 2019 Departmental Budgets

1. Description of the CAST 2019 Government Fiscal Appropriation Revenue and Expenditure Budget

CAST's total government fiscal appropriation revenue and expenditure budget for 2019 amounts to RMB 2,984,704,800. All revenue is general public budget appropriations, with no government fund budget appropriations, and includes: General public budget appropriation revenue for the year of RMB 2,835,244,000, with RMB 149,460,800 carried forward from the prior year. Expenditures include: Diplomacy expenditures of RMB 6 million (accounting for 0.20% of all expenditures), S&T expenditures of RMB 2,908,434,300 (accounting for 97.44% of all expenditures), social security and employment expenditures of RMB 43,420,000 (accounting for 1.46% of all expenditures), and housing expenditures of RMB 26,850,500 (accounting for 0.90% of all expenditures).



2. Description of CAST 2019 General Public Budget Current Year Appropriations

CAST's 2019 general public budget government fiscal appropriations for the current year amount to RMB 2,835,244,000, an increase of RMB 664,819,600 from the amount executed in 2018. In accordance with the spirit of the CPC Central Committee and the State Council regarding belt-tightening, in 2019, expenditures on non-essential and non-key projects related to S&T administrative affairs will be reduced by no less than 5%, but expenditures on institute construction and science funding will be guaranteed. This is reflected in the relevant expenditure accounts. The specific arrangements are as follows:

1. In 2019, general public budget appropriations for diplomacy expenditures (type) international organizations (sub-type) international organization dues (item) amount to RMB 6 million, the same as the amount executed in 2018.
2. In 2019, general public budget appropriations for S&T expenditures (type) S&T administrative affairs (sub-type) administrative operations (item) amount RMB 40,218,300, an increase of RMB 6,995,600, or 21.06%, from the amount executed in 2018. This is mainly due to the implementation of basic expenditure funding with fixed staffing quota criteria by the Ministry of Finance, which increased budgetary arrangements accordingly.

3. In 2019, general public budget appropriations for S&T expenditures (type) S&T administrative affairs (sub-type) general administrative management affairs (item) amount to RMB 2,387,000 and account for departmental mobile funds (机动经费) uniformly arranged for by the Ministry of Finance.
4. In 2019, general public budget appropriations for S&T expenditures (type) S&T popularization (sub-type) institutional operations (item) amount to RMB 257,405,600, a decrease of RMB 17,810,700, or 6.47%, from the amount executed in 2018. This is mainly due to the adjustment of budgetary arrangements related to pension insurance contributions from public institutions to the (item) account of pension insurance contributions of state organ public institutions.
5. In 2019, general public budget appropriations for S&T expenditures (type) S&T popularization (sub-type) science popularization activities (item) amount to RMB 354,502,500, an increase of RMB 32,652,500, or 10.15%, from the amount executed in 2018. This is mainly due to an increase in budgetary arrangements for such projects as the Science Popularization Serving Rural Revitalization Program (科普服务乡村振兴计划).
6. In 2019, general public budget appropriations for S&T expenditures (type) S&T popularization (sub-type) youth S&T activities (item) amount to RMB 137,950,000, an increase of RMB 12,350,000, or 9.83%, from the amount executed in 2018. This is mainly due to an increase in budgetary arrangements for related youth S&T competitions and other activities.
7. In 2019, general public budget appropriations for S&T expenditures (type) S&T popularization (sub-type) academic exchange activities (item) amount to RMB 865,300,000, an increase of RMB 194,610,000, or 29.02%, from the amount executed in 2018. This is mainly due to an increase in budgetary arrangements for fostering world-class scientific journals.
8. In 2019, general public budget appropriations for S&T expenditures (type) S&T popularization (sub-type) S&T museums and stations (item) amount to RMB 354,220,000, an increase of RMB 8,500,000, or 2.46%, from the amount executed in 2018.
9. In 2019, general public budget appropriations for S&T expenditures (type) S&T popularization (sub-type) other S&T popularization expenditures (item) amount to RMB 748,050,000, an increase of RMB 401,600,000, or 115.92%, from the amount executed in 2018. This is mainly due to an increase in budgetary arrangements for the infrastructure construction of the China Communication Center for Science and Technology.
10. In 2019, general public budget appropriations for social security and employment expenditures (type) administrative public institution pensions (sub-type) retirement from centrally managed administrative units (item) amount to RMB 4,229,600, a decrease of RMB 11,052,900, or 72.32%,

from the amount executed in 2018. This is mainly due to the adjustment of budgeting related to pension insurance contributions from public institutions to the (item) account of pension insurance contributions of state organ public institutions.

11. In 2019, general public budget appropriations for social security and employment expenditures (type) administrative public institution pensions (sub-type) management institution for retired staff (item) amount to RMB 2,158,300, an increase of RMB 43,800, or 2.07%, from the amount executed in 2018.
12. In 2019, general public budget appropriations for social security and employment (type) administrative public institution pensions (sub-type) basic pension insurance contributions of state organ public institutions (item) amount to RMB 26,814,600, an increase of RMB 22,886,200, or 582.58%, from the amount executed in 2018. This is mainly due to an adjustment of budgeting for expenditures for pension insurance contributions of institutions and public institutions to this account.
13. In 2019, general public budget appropriations for social security and employment expenditures (type) administrative public institution pensions (sub-type) expenditures on occupational annuity contributions of state organ public institutions (item) amount to RMB 9,358,100. This budgets for expenditures on occupational annuity contributions of newly added state organ public institutions.
14. In 2019, general public budget appropriations for housing expenditures (type) housing reform expenditures (sub-type) housing provident fund (item) amount to RMB 16,200,000, an increase of RMB 2,400,000, or 17.39%, from the amount executed in 2018. This is mainly due to an increase in the housing provident fund payment base in 2019.
15. In 2019, general public budget appropriations for housing expenditures (type) housing reform expenditures (sub-type) rent subsidies (item) amount to RMB 1,950,000, which is the same as the amount executed in the 2018 budget.
16. In 2019, general public budget appropriations for housing (type) housing reform (sub-type) housing purchase subsidies (item) amount to RMB 8,500,000, a decrease of RMB 100,000, or 1.16%, from the amount executed in 2018.

3. Description of Basic Expenditures in the CAST 2019 General Public Budget

In the CAST 2019 general public budget, total basic expenditures amount to RMB 366,834,500, of which:

Personnel expenditures account for RMB 189,064,100, which mainly include: Basic wages, subsidies and allowances, bonuses, food allowance, performance-based wages, endowment insurance for state organ public institutions, occupational pensions, basic employee health

insurance, other social security expenditures, housing provident fund contributions, medical expenses, other salary and benefit expenditures, retirement expenses, death/disability benefits, living expense subsidies, medical expense subsidies, incentives, and other individual and family subsidies.

Public expenditures account for RMB 406,451,500, which mainly include: Office expenses, printing expenses, consulting expenses, processing expenses, water fees, electricity fees, postage and telecom fees, heating fees, property management fees, travel expenses, maintenance and repair fees, rental expenses, conference expenses, training expenses, official reception expenses, special material fees, labor expenses, outsourcing expenses, union fees, benefit expenses, maintenance expenses for official vehicles, other transportation expenses, other product and service expenditures, office equipment purchases and installation, special equipment purchasing and installation, and other capital expenditures.

4. Description of the "Three Public" Expenses in the CAST 2019 Budget

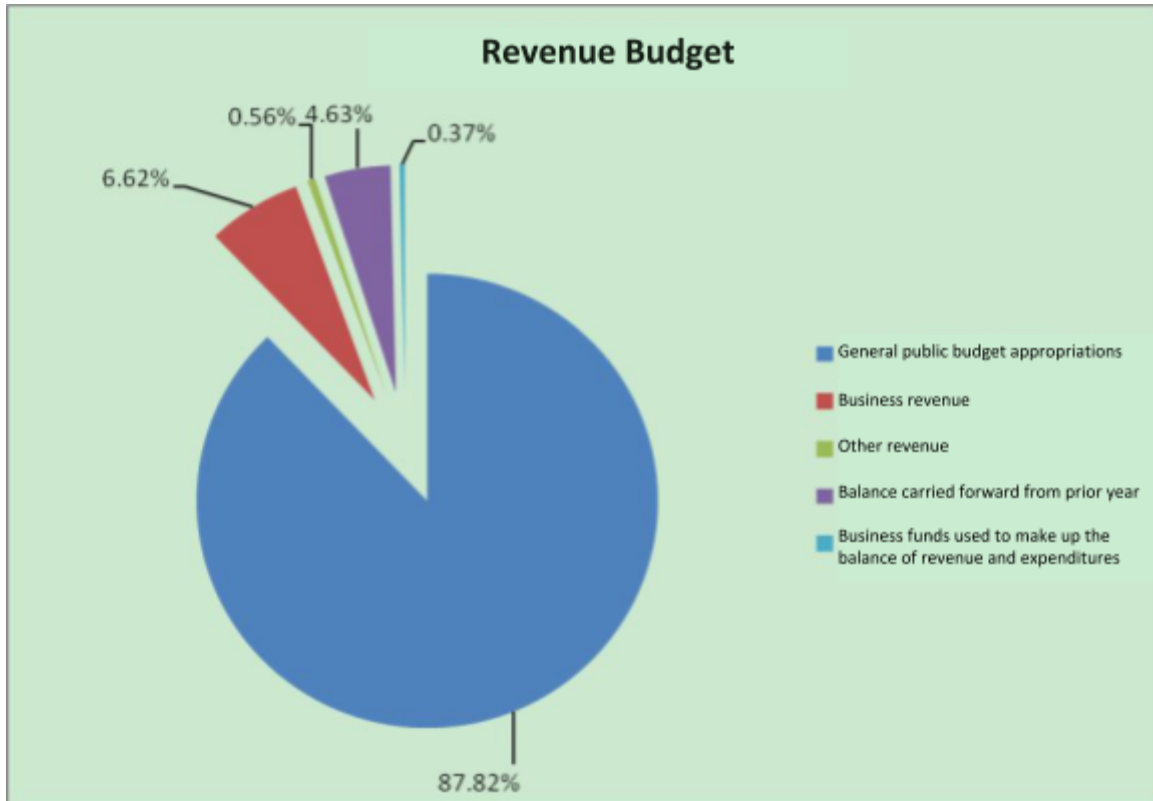
CAST 2019 government fiscal budget appropriations for the "three public" expenses amount to RMB 7,132,200, including: RMB 4,317,700 for expenses for official travel abroad, RMB 2,318,500 for official vehicle purchase and operation costs, and RMB 496,000 for official reception expenses. In 2019, the budget for the "three public" expenses was decreased by RMB 220,600, or 3%, from the amount in the 2018 budget. This is mainly due to a further reduction in expenditures for official travel abroad, official vehicles, and official receptions in accordance with the requirements of the CPC Central Committee and the State Council regarding "belt-tightening" and the insistence on cost-savings and waste reduction.

5. Description of the CAST 2019 Revenue and Expenditure Budget

Following comprehensive budgeting principles, all revenue and expenditures of CAST are managed in the departmental budgets. Revenue includes: General public budget appropriations, business revenue (事业收入), other revenue, business funds (事业基金) used to make up a shortfall, and funds carried forward from prior year. Expenditures include: Diplomacy expenditures, S&T expenditures, social security and employment expenditures, and housing expenditures. CAST's total revenue and expenditures budget for 2019 amounts to RMB 3,228,352,200.

6. Description of the CAST 2019 Revenue Budget

In 2019, CAST's budgeted departmental revenue totaled RMB 3,228,352,200, with revenue from general public budget fiscal appropriations accounting for RMB 2,835,244,00, or 87.82%, of total revenue; business revenue accounting for RMB 213,718,700, or 6.62%, of total revenue; other revenue accounting for RMB 17,968,700, or 0.56%, of total revenue; business funds used to make up a shortfall accounting for RMB 11,960,000, or 0.37%, of total revenue; funds carried over from the prior year accounting for RMB 149,460,800, or 4.63%.



7. Description of the CAST 2019 Expenditures Budget

In 2019, CAST's budgeted expenditures totaled RMB 3,227,042,500, with basic expenditures accounting for RMB 642,323,000, or 19.90%, and project expenditures accounting for RMB 2,584,719,500, or 80.10%.

8. Description of Other Relevant CAST Matters in 2019

(1) Institutional Operation Funding

In 2019, the CAST government fiscal appropriations budget for institutional operation funding amounts to RMB 17,670,200, an increase of RMB 7,154,300, or 68.03%, over the 2018 budget. This is mainly due to the implementation of basic expenditure funding with fixed staffing quota criteria by the Ministry of Finance, which increased budgetary arrangements accordingly.

(2) Government Procurement

In 2019, the total CAST budget for government procurement amounts to RMB 1,310,495,700. Specifically, the budget for government procurement of goods amounts to RMB 249,377,700, the budget for government procurement for projects amounts to RMB 233,450,000, and the budget for government procurement of services amounts to RMB 827,668,000.

(3) Use of State-Owned Assets

As of July 31, 2018, CAST had a total of 61 vehicles, of which 8 were vehicles used by department-level leading cadres, 48 were vehicles for general official use, and 5 vehicles were for other uses. There were 25 units (sets) of general-use equipment with a unit value of over RMB 500,000, and there were 7 units (sets) of special-use equipment with a unit value of over RMB 1 million. In 2019, departmental budgets arranged for the purchase of 3 vehicles, all of which are vehicles for general official use. There are no plans for the purchase of general-purpose equipment with a unit price of more than RMB 500,000, and there are no plans for the purchase of special-purpose equipment with a unit price of more than RMB 1 million.

(4) Budget Performance

In 2018, CAST had 24 projects for performance target management, involving general public budget appropriations of RMB 1,818,252,300. Two projects were included under the department-based key performance evaluation pilot program, involving a budget of RMB 207,550,000. In 2019, CAST implemented 28 level-1 projects with departmental budget performance objective management, involving general public budget appropriations of RMB 2,468,409,500, and two projects included under the departmental budget performance evaluation pilot program, involving general public budget appropriations of RMB 570,220,000.

(5) Description of the Status of "Science Popularization" Projects

1. Overview of projects

Science popularization funding projects are established based on the *National Scientific Literacy Campaign Plan Outline (2006-2010-2020)*, the *Implementation Plan for the National Scientific Literacy Campaign Plan Outline (2016-2020)*, the *China Association for Science and Technology Development Plan (2016-2020)*, and the spirit of building citizens' scientific literacy and the development of science popularization. The project is closely centered on the "1-9-6-1" strategic layout³ and objectives and tasks of CAST work in the new era with the goal of promoting the implementation of the national scientific literacy campaign. Taking science popularization as an important means, taking S&T innovation as the orientation, and focusing on public concern as the theme with policy support as the pillar and market mechanisms as the driving force, CAST will strive to build high-quality science popularization content resources, science popularization front (阵地) conditions, and science popularization social mobilization

³ Translator's note: CAST's "1-9-6-1" strategic layout is as follows: The first "1" stands for the "one main thread" of studying, propagating, and implementing Xi Jinping Thought on Socialism with Chinese Characteristics for a New Era and the spirit of the 19th Party Congress. The "9" stands for: The "three wheels" of building an internationally high-end S&T think tank, constructing a world-class academic association, and creating universally beneficial, innovative science popularization; the "three -izations" (三化) of launching open and inclusive globalization, pushing informatization (信息化) of data resources, and strengthening the interconnectedness (literally "coordinatization") of associations of science and technology; and the "three continues" of continuing to open up to the outside, continuing cross-cutting integration, and continuing to make networks lively. The "6" stands for "six important engineering projects" (工程): Projects that focus minds and efforts, projects that lead academic studies in the correct direction, projects that aid S&T diplomacy, digital association of science and technology projects, science popularization branding projects, and China knowledge exchange projects. The final "1" stands for "one batch of implementation": Every year, carry out one batch of project implementations that strengthens investigation and research and that focuses on what S&T workers need.

mechanisms to promote the development of science popularization talent and the science popularization industry and build a science popularization service brand. CAST will strive to promote the internationalization, informatization (信息化), and collaborative development of science popularization, establish and improve a modern science popularization system for inclusive sharing, and provide the public with better science popularization products and services.

This project is specifically implemented by CAST. The content of this project includes the seven level-2 projects of the promotion of the implementation of the national scientific literacy campaign, the science popularization informatization construction project, the construction of modern S&T museums system, the youth S&T innovation campaign, special science popularization project to benefit the people, and science popularization innovation and scientific literacy research.

2. Basis for project establishment

The 19th Party Congress Report pointed out that we should promote the spirit of science, popularize scientific knowledge, and vigorously improve national literacy. In his important speech at the National Science and Technology Innovation Conference (全国科技创新大会), the Conferences of Academicians of the Chinese Academy of Sciences and the Chinese Academy of Engineering, and the Ninth Congress of CAST, held concurrently in 2016, General Secretary Xi Jinping emphasized that technological innovation and scientific popularization are the two wings of innovation and development and that the same importance must be placed on the popularization of science as is placed on technological innovation. At the first World Conference on Science Literacy in 2018, General Secretary Xi Jinping pointed out in his congratulatory letter that "China attaches great importance to the popularization of science and continuously improves the scientific and cultural literacy of our people" and "China actively launches science popularization exchanges with all nations to share our experiences and methods for strengthening the people's scientific literacy, so as to promote mutual benefit from our development achievements and jointly build a flourishing world." The *Outline of the 13th Five-Year Plan for the National Economic and Social Development of the People's Republic of China* clearly puts forward the goal of "citizen scientific literacy of over 10%" by 2020 and puts forward the deployment of work for "internet + science popularization."

This project aims to implement the *Science Popularization Law*, the *Implementation Plan for the National Scientific Literacy Campaign Plan Outline (2016-2020)*, and the *China Association for Science and Technology Development Plan (2016-2020)* to meet the people's scientific and cultural needs and the desire to improve their own scientific literacy, to promote the rapid improvement of citizens' scientific literacy, and to bring the development of science popularization in China to the level of an innovative country by 2020. China will lay a solid foundation for citizens' scientific literacy to coordinate the promotion of the "Four Comprehensivels" strategic layout,⁴ to secure a decisive victory in forming a well-off society in an all-round way, and to make due contributions to the realization of the Chinese dream and the great rejuvenation of the Chinese nation.

⁴ Translator's note: The "Four Comprehensivels" ("四个全面") are: Comprehensively build a well-off society in an all-round way (全面建成小康社会), comprehensively deepen reform, comprehensively govern the country according to law, and comprehensively govern the Party strictly.

3. Implementing entities

The implementing entities for this project include departments and units related to the work of science popularization such as the Science and Technology Popularization Department of CAST, the China Research Institute for Science Popularization, China Science and Technology Museum, the CAST Children & Youth Science Center, and the CAST Rural Special Technology Service Center.

4. Implementation scheme

In the implementation process for level-2 projects, the lead unit, based on project objectives and actual work needs, will break down level-2 projects into several activities and adopt various methods such as independent project implementation and purchasing of services. By relying on joint implementation by S&T venues, national societies, scientific research institutes, universities, media, enterprises, and science popularization organizations, the lead unit will mobilize social resources to the greatest extent and thus jointly advance the work of popularizing science.

- (1) Project for the promotion of the implementation National Scientific Literacy Campaign: The establishment and implementation of this project are based on the *National Scientific Literacy Campaign Plan Outline (2006-2010-2020)* (hereinafter referred to as the *Scientific Literacy Outline*) assigned to CAST by the State Council to lead, coordinate, and implement the basic policy of "government promotion, public participation, literacy improvement, harmony promotion." In accordance with the *Implementation Plan for the National Scientific Literacy Campaign Plan Outline*, CAST fulfills the responsibilities of the Office for the Implementation of the National Scientific Literacy Campaign Plan Outline, and by formulating and implementing planning, mobilization, deployment, pilot demonstrations, and assessment and evaluations, CAST will promote national scientific literacy actions, and form a large-scale joint and collaborative work mechanism. In this way, the CAST coordinates with and encourages relevant ministries and localities to extensively mobilize community forces to complete the implementation tasks of the *Scientific Literacy Outline*. Main project content: First is the deployment of demonstrations and conditions to assure the success of the national scientific literacy campaign; second is the implementation of science popularization to serve rural revitalization, the implementation of scientific literacy training and cultivation certifications for key populations under rural revitalization, and the promotion of the application of science popularization in the countryside; third is the implementation of a special campaign to popularize academic resources and build a team of experts in the dissemination of science; fourth is the strengthening of the foundation for the dissemination of science, the holding of the China Science Fiction Conference (中国科幻大会), and the promotion of

outstanding works of science fiction; fifth is the implementation of the World Scientific Literacy Promotion Campaign and the holding of the World Scientific Literacy Promotion Forum.

- (2) Science popularization informatization construction project: The establishment and implementation of this project aim to make full use of advanced information technology, in accordance with the policy of "brand leadership, users as king, deepening applications, and cultivating ecosystems," to effectively mobilize community forces and resources, enrich science content, create new forms of expression, and adopt various means conducive to online dissemination. By using market mechanisms to establish a diversified operation model, this project will meet the individual needs of the public and improve the timeliness and coverage of science popularization. Main project content: Build a resource channel for informatized science popularization content, gather resources from all sources, and enrich the content of science popularization; carry out community mobilization for science popularization in China, coordinate all forces to improve the overall quantity and quality of science popularization services for the community, and meet the demands of netizens for science popularization in an intelligentized (智能化) and precise way; create the "China Science Communication" ("科普中国") science popularization brand, establish a scientific and authoritative image, and establish a dissemination system based on the "China Science Communication" brand and the China Science Communication cloud network.
- (3) Modern S&T museums system construction project: The establishment and implementation of this project aims to be guided by the Science Popularization Infrastructure Development Plan, centered on the construction of a system of modern S&T museums with Chinese characteristics. This project will begin with the construction of a world-class science popularization exhibition and teaching center, a high-quality science popularization resource research and development center, and an integrated sharing center to comprehensively improve the S&T exhibition and teaching capacity and level of the China Science and Technology Museum. This project will make use of various channels and forms to give play to the leading and exemplary role of the China Science and Technology Museum in the national science and technology museum industry and will serve to improve the scientific literacy of the nation. Main project content: First is the physical exhibition and teaching services of the China Science and Technology Museum, building the five major brands of "Exhibitions and Exhibits + Educational Events + Special Effects Movies + Science Film and Television + Science and Innovation Products"; second is the mobile exhibition and teaching services of

the China Science and Technology Museum, advancing the fairness and inclusiveness of science popularization public services; third is the exhibition and teaching services of the Popular Science Caravan (科普大篷车), the scope of activities and services of which basically cover all towns and villages outside the suburbs of cities with S&T museums; fourth is the operation and management of the China Digital Science and Technology Museum (中国数字科技馆) to realize the digitization and networkization (网络化) of exhibition exhibits and educational events; fifth is the exhibition and teaching services of rural middle school S&T museums to provide science popularization services for old revolutionary areas, ethnic minority regions, border areas, and the 14 concentrated contiguous areas facing special difficulties (集中连片特殊困难地区) to promote the equalization of science popularization resources.

- (4) Youth S&T innovation campaign project: The establishment and implementation of this project aims to implement the decision-making of and the deployment of the strategy of rejuvenating the nation through science and education, the strategy of making China into a talent superpower (人才强国战略), the innovation-driven development strategy, and the strategy of making China into an S&T superpower (科技强国战略) to vigorously promote scientific literacy campaigns for minors, advance the overall improvement of youth scientific literacy, and help build China into a world S&T superpower. Main project content: The holding of the 34th China Adolescents Science and Technology Innovation Contest, the 19th China Adolescent Robotics Competition and World Adolescent Robotics Competition 2019 (WARC 2019; 2019世界青少年机器人邀请赛), the 19th "Tomorrow's Little Scientists" Awards ("明天小小科学家"奖励活动), and other national youth S&T contests; the promotion of secondary school student training programs for S&T innovation reserve talent; the organizing of youth college science camps and the carrying out of a series of youth science popularization activities; the implementation of youth S&T education demonstration projects and the organizing of and participation in youth S&T contests and exchanges overseas and in Hong Kong, Macau, and Taiwan; the holding of national science popularization days and other themed science popularization activities; and the strengthening of youth S&T education capacity building.
- (5) Special science popularization project to benefit the people: The establishment and implementation of this project aims to address the problem of weak science popularization services in old revolutionary areas, ethnic minority regions, border areas, and concentrated contiguous areas facing special difficulties, to gather S&T resources and scientific research talents, to increase the supply of science

popularization services, and to help rural citizens effectively improve their quality of production and life. This project will promote the construction of science popularization capacity in areas with weak scientific literacy and improve the coverage, effectiveness, and sense of accomplishment of science popularization services at the grassroots level. Main project content: First is the carrying out of science popularization aid to Tibet and Xinjiang to build a push channel for targeted, diversified, and inclusive science popularization services; second is support for designated poverty alleviation areas in Lüliang (吕梁) to improve science popularization service capacity primarily through poverty alleviation with the dual support of ambition and wisdom to enhance science popularization service capacity in the deeply impoverished areas of Lüliang; third is the use of S&T to assist targeted poverty alleviation efforts, extensively mobilizing S&T organizations and S&T workers to devote themselves to targeted poverty alleviation and rural revitalization.

- (6) Science popularization innovation and scientific literacy research project: The establishment and implementation of this project aims to improve China's level of research in the field of science popularization theory research and its international academic influence, increase the public's attention to science popularization information and science popularization work, and provide theoretical guidance and decision-making reference to contribute to the development of national and local science popularization and citizen science literacy construction work. The main project content includes "2020-2035" citizen science literacy development strategy research, national citizen science literacy sampling surveys, citizen science literacy public service capacity evaluation research, and science popularization support platform and scientific literacy serial research.

5. Implementation Cycle

These projects are multi-year ongoing projects.

6. Annual budget arrangements

The general budget to be arranged for these projects for 2019 is RMB 843,610,000, of which: The promotion and implementation of the national scientific literacy campaign is RMB 86,190,000, the science popularization informatization construction project is RMB 194,800,000, modern S&T museum system construction is RMB 354,220,000, the youth S&T innovation campaign is RMB 137,950,000, the special science popularization project to benefit the people is RMB 32,300,000, and science popularization innovation and scientific literacy research is RMB 29,150,000.

7. Performance Objectives and Metrics

Level 1 Expenditures Performance Objectives
(2019)

Project Name		Science funding					
Competent authority and code		[213] China Association for Science and Technology (CAST)			Implementing unit		China Association for Science and Technology (CAST)
Project funds (RMB 10,000)		Intermediate term total funds			Annual total funds		88,088.00
		Of which: government fiscal appropriations			Of which: government fiscal appropriations		84,361.00
		Other funds			Other funds		3,727.00
Over all objectives	Interim objectives (2019-2021)				Annual objectives		
	<p>1. Promotion and implementation of the National Science Literacy Campaign Plan Outline to advance the sustained improvement of the scientific literacy of the nation;</p> <p>2. Innovate in all aspects of science popularization concepts and service models and promote the formation of a joint and collaborative social science popularization pattern as soon as possible;</p> <p>3. Build a modern science popularization system that adapts to a well-off society in an all-round way (全面小康社会) and an innovation-oriented country, serves innovation-driven development and the people's S&T and cultural needs, and relies on the internet and other information technologies;</p> <p>4. Achieve sustained improvement in the social and public appeal of science popularization with the proportion of Chinese citizens with scientific literacy surpassing 10% by 2020.</p>				<p>This project aims to implement the spirit of the 19th Party Congress, to be guided by Xi Jinping Thought on Socialism with Chinese Characteristics for a New Era, and assumes the historical mission of science popularization in the new era, serving overall economic and social interests. This project strives to resolve the main problems of imbalance and inadequacies in the development of science popularization, strives to improve the quality and efficiency of development, and strives to promote the internationalized, informatized, and interconnected (协同化) development of science popularization. This project aims to establish and build upon a modern science popularization system for inclusive sharing to provide the public with better science popularization products and services.</p>		
Performance metrics	Level 1 metrics	Level 2 metrics	Level 3 metrics	Metric Value	Level 2 metrics	Level 3 metrics	Metric Value
	Output metrics		Annual number of participants in the National Rural Scientific Literacy Online Knowledge Contest	≥15 million people		Annual number of participants in the National Rural Scientific Literacy Online Knowledge Competition	≥5 million people
			New S&T information press releases	30		New S&T information press releases	10
			Outstanding science popularization works selected and recommended	1,500		Outstanding science popularization works selected and recommended	500
			World Conference on Scientific Literacy	1 held		World Conference on Scientific Literacy Forum	1 held
			Online science popularization resources produced	≥13TB		Online science popularization resources produced	≥5.6TB
			Science popularization informatization columns under operation	≥18		Popular science informatization columns under operation	≥18
			China Science Communication apps and WeChat subscription accounts developed and operated	≥15		China Science Communication apps and WeChat subscription accounts developed and operated	≥15
			Science popularization videos produced and gathered	≥30,000 minutes		Popular science videos produced and gathered	≥10,000 minutes
			Science popularization graphics produced and gathered	≥20,000		Popular science graphics produced and gathered	≥7,000
	Quantitative metrics	Science popularization reports on theory and practice research and monitoring and evaluation formed	≥60 enterprises	Quantitative metrics	Science popularization reports on theory and practice research and monitoring and evaluation formed	≥35 enterprises	
		Science encyclopedia entries	24,000		Science encyclopedia entries	8,000	

			compiled			compiled			
			Scientific literacy sample household surveys completed	50,000		Scientific literacy sample household surveys completed	30,000		
			Educational activities implemented at the China Science and Technology Museum	≥66,000		Educational activities implemented at the China Science and Technology Museum	≥22,000		
Performance metrics	Output metrics		Number of mobile S&T museum tours	≥1,800		Number of mobile S&T museum tours	≥600		
			Number of people participating in the National Science Day Beijing main event	≥600,000 people		Number of people participating in the National Science Day Beijing main event	≥200,000 people		
			Popular Science Caravan vehicles developed and distributed	≥200		Popular Science Caravan vehicles developed and distributed	≥87		
			Number of scientific innovation reserve talents trained under the "Genius Program" ("英才计划")	≥2,700 people		Number of scientific innovation reserve talents trained under the "Genius Program"	≥900 people		
			Mobile S&T museums built under the "Belt and Road" ⁵ assistance program	≥6		Mobile S&T museums built under the "Belt and Road" assistance program	≥2		
			Number of youths participating in the Youth College Science Camp	≥33,000		Number of youths participating in the Youth College Science Camp	≥11,000		
			Number of participants in nationwide youth S&T contest activities	≥18,000		Number of participants in nationwide youth S&T contest activities	≥6000		
			Number of people in registered poor households that science popularization has helped	5,000		Number of people in registered poor households that science popularization has helped	3,000		
			Coverage of provincial outlining offices allotted under the <i>National Scientific Literacy Work Dynamics</i>	≥90%		Coverage of provincial outlining offices allotted under the <i>National Scientific Literacy Work Dynamics</i>	≥90%		
			National anti-cult propaganda (week, month) activities launched	≥3000		National anti-cult propaganda (week, month) activities launched	≥1,000		
			China Hall of Science and Technology Lecture Hall online and offline dissemination coverage	30 million people		China Hall of Science and Technology Lecture Hall online and offline dissemination coverage	10 million people		
		Performance metrics			Dissemination coverage of World Conference on Scientific Literacy-themed science popularization activities	150 million people		Dissemination coverage of the World Conference on Scientific Literacy - International Year of the Periodic Table of Chemical Elements-themed science popularization activities	100 million people
					China Science and Technology Museum exhibit readiness	≥95%		China Science and Technology Museum exhibit readiness	≥95%
	Mobile science and technology museum tour exhibit readiness			≥80%		Mobile science and technology museum tour exhibit readiness	≥80%		
Maritime Silk Road	Benefit metrics			China Science Communication PC and Mobile Content Update ("一带一路" refers to the Silk Road Economic Belt and the 21st Century Maritime Silk Road)	Daily		Popular Science China PC and Mobile Content Update	Daily	
				Schools involved in youth science popularization reading campaigns	1,200		Schools involved in youth popular science reading campaigns	300	
Benefit metrics	Benefit metrics			Public benefiting from the implementation of themed science popularization activities	≥5 million people		Public benefiting from the implementation of themed science popularization activities	≥2 million people	
				China Science Communication PC and mobile page views	≥15 billion people		China Science Communication PC and mobile page views	≥5 billion people	
				China Science Communication mobile	≥10.5 billion		China Science Communication	≥2.5 billion	

		browser hits	people		mobile browser hits	people
		Citations of relevant data such as research reports in ministerial-level documents	≥3		Citations of relevant data such as research reports in ministerial-level documents	≥1
		Number of days China Science and Technology Museum open to public	≥310 days/year		Number of days China Science and Technology Museum open to public	≥310 days
		Visitor reception of China Science and Technology Museum	≥9 million people		Visitor reception of China Science and Technology Museum	≥3 million people
		Number of times science popularization research outcomes generate leader comments or shares	≥10		Number of times science popularization research outcomes generate leader comments or shares	≥5
		Visitor reception of mobile S&T museums	≥48 million people		Visitor reception of mobile S&T museums	≥16 million people
		Scope of coverage for youth S&T education and science popularization activities	31 provinces nationwide		Scope of coverage for youth S&T education and science popularization activities	31 provinces nationwide
Satisfaction metrics	Service recipient satisfaction metrics	Survey participant satisfaction with scientific literacy outline work	≥80%	Service recipient satisfaction metrics	Survey participant satisfaction with scientific literacy outline work	≥80%
		China Science and Technology Museum visitor satisfaction	≥80%		China Science and Technology Museum guest satisfaction	≥80%
		Participating youth, mentor, and S&T work satisfaction	≥80%		Participating youth, mentor, and S&T work satisfaction	≥80%
		Rural training satisfaction	≥90%		Rural training satisfaction	≥90%

Part 4: Glossary

1. Revenue Accounts

(1) **General public budget appropriations (一般公共预算拨款收入)**: Refers to funds allocated by the central government in the current year.

(2) **Business revenue (事业收入)**: Refers to revenue derived from professional and ancillary activities of public institutions.

(3) **Public institution operating revenue**: Refers to revenue derived by public institutions from engaging in non-independent accounting (非独立核算) business activities undertaken outside of their professional activities and auxiliary activities.

(4) **Other revenue**: Refers to revenue other than "government fiscal appropriations," "business revenue," and "public institution operating revenue" described above. This revenue is mainly derived from property sales and interest on deposits as per the relevant regulations.

(5) **Business funds (事业基金) used to make up for shortfalls**: Refers to the operating funds accumulated in prior years (funds drawn down and used to make up the balance of revenue and expenditure in future years in accordance with national regulations, after offsetting the revenue and expenditures of the public institution for the current year) that public institutions use to make up the balance of revenue and expenditures in the current year, under circumstances in which they expect that the current year's "government fiscal appropriations," "general public budget appropriation carryover and surplus funds," "business

revenue," and "public institution operating revenue" and "other revenue" will be insufficient to cover the current year's expenditures.

(6) Balance carried forward from prior year: Refers to the funds that were not used up in prior years and are carried over to the current year but continue to be used for their original intended purposes.

2. Expenditure Items

(1) Diplomacy expenditures: Reflects expenditures for diplomatic affairs with one CAST sub-type-level expenditure account: **International organizations:** Payment of dues, donations, and other expenditures to international organizations and includes one item-level expenditure account: International organization dues: Reflects dues paid with approval to participate in international organizations in accordance with international organization rules.

(2) S&T expenditures: Reflects expenditures for S&T with two CAST sub-type-level expenditure accounts:

1. S&T administrative affairs: Reflects expenditures for S&T administrative affairs and includes two item-level expenditure accounts:

- Administrative operations: Reflects the basic expenditures of CAST institutions;
- General administrative management affairs: Reflects the administrative project expenditures of CAST institutions.

2. S&T popularization: Reflects expenditures for S&T popularization and includes six item-level expenditure accounts:

- Institutional operations: Reflects the basic expenditures of public institutions;
- Science popularization activities: Reflects expenditures for science popularization activities;
- Youth S&T activities: Reflects expenditures for youth S&T activities;
- Science exchange activities: Reflects expenditures for carrying out academic exchange activities, compiling academic journals, and financial aid;
- S&T museums and stations: Reflects expenditures for S&T museums and stations;
- Other S&T popularization expenditures: Reflects expenditures on other S&T popularization efforts.

(3) Social security and employment expenditures (社会保障和就业支出): Reflects expenditures on social security and employment, with one CAST sub-type expenditure account - administrative public institution pensions; reflects expenditures on administrative public institution pensions and includes four item-level expenditure accounts:

1. Retirement from centrally managed administrative units: Retirement funding expenditures for centrally managed administrative units.

2. Management institution for retired staff: Expenditures for the various centrally managed retired staff management institutions.

3. **Expenditures on basic pension insurance contributions of state organ public institutions (机关事业单位基本养老保险缴费支出):** Reflects expenditures on basic pension insurance contributions actually made by units to implement the pension insurance system.
4. **Expenditures on occupational annuity contributions of state organ public institutions:** Reflects expenditures on occupational annuity contributions actually made by units to implement the pension insurance system.

(4) Housing expenditures (住房保障支出): Reflects expenditures on housing with one CAST sub-type account - housing reform expenditures; reflects expenditures budgeted for by administrative public institutions (行政事业单位) with government fiscal appropriation funds and other funds and includes three item-level expenditure accounts:

1. **Housing provident fund (住房公积金):** The housing provident fund contributions paid at a proportion based on basic salaries, subsidies and allowances, and other provisions stipulated by the Ministry of Human Resources and Social Security and the Ministry of Finance.
2. **Rent subsidies:** The rent subsidies paid to employees (including former staff) according to the standard stipulated in housing reform policies.
3. **Housing purchase subsidies:** The house purchase subsidies paid to employees (including retired staff) who meet the conditions of housing reform policy regulations.

(5) Basic expenditures: Refers to expenditures, including funding for personnel and offices, incurred by central departments and ministries to ensure the normal operation of their institutions and their completion of routine work tasks.

(6) Project expenditures: Refers to expenditures incurred by central departments and ministries apart from basic expenditures in order to complete their specific administrative tasks or business development objectives, including expenditures for capital construction, special plans for career development, special business expenses, large-scale repairs, large-scale purchases, and large-scale conferences.

(7) Institutional operation funding (机关运行经费): This refers to funds used to purchase goods and services in order to ensure the operation of administrative units (including public institutions managed with reference to the Civil Servant Law), including office and printing fees, postage and telecommunications fees, business travel expenses, conference fees, benefit expenses, daily maintenance fees, special materials and general equipment purchasing fees, office space utilities fees, office space heating fees, office space property management fees, official vehicle operation and maintenance fees, and other expenses.

(8) Funding for the "three public" expenses: Funding for the "three public" expenses is managed in the central fiscal budget. This refers to the use of fiscal appropriations from central departments and ministries to cover the expenses of official international travel, official vehicle purchases and operation, and official receptions. Official international travel expenses are the international travel expenses, inter-city travel expenses once abroad, accommodation expenses, dining expenses, training fees, and miscellaneous expenses of staff on official business during official international travel. Official vehicle purchase and operating expenses

include vehicle purchase expenses (including tax), rental expenses, fuel expenses, repair expenses, tolls, insurance expenses, and safety award expenses. Official reception expenses include the various expenditures on official receptions (including for foreign guests) as per relevant regulations.