2020年广东省生产许可证审查服务中心

部门预算

目 录

第一部分 广东省生产许可证审查服务中心概况

1. 主要职责
2. 部门预算构成

第二部分 2020年部门预算表

1. 收支总体情况表
2. 收入总体情况表
3. 支出总体情况表
4. 财政拨款收支总体情况表
5. 一般公共预算支出情况表（按功能分类科目）
6. 一般公共预算基本支出情况表（按支出经济分类科目）
7. 一般公共预算项目支出情况表（按支出经济分类科目）
8. 一般公共预算安排的行政经费及“三公”经费预算表
9. 政府性基金预算支出情况表
10. 部门预算基本支出预算表
11. 部门预算项目支出及其他支出预算表

第三部分 2020年部门预算情况说明

第四部分 名词解释

第一部分 广东省生产许可证审查服务中心概况

1. 主要职责

1、广东省生产许可证审查服务中心是广东省市场监督局直属正处级公益一类事业单位。

　 2、工作职责：宣传贯彻生产许可政策和技术法规，为生产许可证审查工作提供实地核查等技术评价服务，保管准入许可档案及信息资料，为企业和社会提供咨询服务。

根据上述职责，中心设4个内设机构：综合部、培训部、工业产品审查部、食品审查部。

1. 部门预算构成

广东省生产许可证审查服中心2020年部门预算为二级预算单位，无下属单位，独立编制预算。

第二部分2020年部门预算表

表1

|  |  |  |  |
| --- | --- | --- | --- |
| 收支总体情况表 | | | |
| 单位名称：广东省生产许可证审查服务中心 |  |  | 单位：万元 |
| 收 入 | | 支 出 | |
| 项 目 | 预算 | 项 目 | 预算 |
| 一、预算拨款 | 1,514.43 | 一、一般公共服务支出 | 1,525.83 |
| 二、财政专户拨款 |  | 二、外交支出 |  |
| 三、其他资金 |  | 三、国防支出 |  |
|  |  | 四、公共安全支出 |  |
|  |  | 五、教育支出 |  |
|  |  | 六、科学技术支出 |  |
|  |  | 七、文化旅游体育与传媒支出 |  |
|  |  | 八、社会保障和就业支出 | 3.60 |
|  |  | 九、卫生健康支出 |  |
|  |  | 十、节能环保支出 |  |
|  |  | 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 |  |
|  |  | 十五、商业服务业等支出 |  |
|  |  | 十六、金融支出 |  |
|  |  | 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 |  |
|  |  | 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 |  |
|  |  |  |  |
| 本年收入合计 | 1,514.43 | 本年支出合计 | 1,529.43 |
|  |  |  |  |
| 四、上级补助收入 |  | 二十三、对附属单位补助支出 |  |
| 五、附属单位上缴收入 |  | 二十四、上缴上级支出 |  |
| 六、用事业基金弥补收支差额 | 15.00 | 二十五、结转下年 |  |
|  |  |  |  |
| 收入总计 | 1,529.43 | 支出总计 | 1,529.43 |
| 注：财政拨款收支情况包括一般公共预算、政府性基金预算、国有资本经营预算拨款收支情况。 | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  |  |  | 表2 |
| 收入总体情况表 | | | | | | | | | | | | | |
| 单位名称：广东省生产许可证审查服务中心 | |  |  |  |  |  |  |  |  |  |  | 单位：万元 | |
| 功能分类科目 | | 合计 | 预算拨款收入 | | | 财政专户拨款收入 | | 其他资金收入 | | | 上级补助收入 | 附属单位上缴收入 | 用事业基金弥补收支差额 |
| 科目编码 | 科目名称 | 一般公共预算 | 政府性基金预算 | 国有资本经营预算 | 教育收费 | 其他专户收入拨款 | 事业收入 | 经营收入 | 其他收入 |
|  | 合计 | 1529.43 | 1514.43 |  |  |  |  |  |  |  |  |  | 15.00 |
| 201 | 一般公共服务支出 | 1525.83 | 1510.83 |  |  |  |  |  |  |  |  |  | 15.00 |
| 20138 | 市场监督管理事务 | 1525.83 | 1510.83 |  |  |  |  |  |  |  |  |  | 15.00 |
| 2013804 | 市场主体管理 | 1112.00 | 1112.00 |  |  |  |  |  |  |  |  |  |  |
| 2013850 | 事业运行 | 398.83 | 398.83 |  |  |  |  |  |  |  |  |  |  |
| 2013899 | 其他市场监督管理事务 | 15.00 |  |  |  |  |  |  |  |  |  |  | 15.00 |
| 208 | 社会保障和就业支出 | 3.60 | 3.60 |  |  |  |  |  |  |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 3.60 | 3.60 |  |  |  |  |  |  |  |  |  |  |
| 2080502 | 事业单位离退休 | 3.60 | 3.60 |  |  |  |  |  |  |  |  |  |  |
| 注：表中功能分类科目，根据各部门实际预算编制情况编列。 | | | | | | | | | |  |  |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 表3 |
| 支出总体情况表 | | | | | | | | |
| 单位名称：广东省生产许可证审查服务中心 | |  |  |  |  |  |  | 单位：万元 |
| 功能分类科目 | | 合计 | 基本支出 | 项目支出 | 事业单位经营支出 | 对附属单位补助支出 | 上缴上级支出 | 结转下年 |
| 科目编码 | 科目名称 |
|  | 合计 | 1,529.43 | 417.43 | 1,112.00 |  |  |  |  |
| 201 | 一般公共服务支出 | 1,525.83 | 413.83 | 1,112.00 |  |  |  |  |
| 20138 | 市场监督管理事务 | 1,525.83 | 413.83 | 1,112.00 |  |  |  |  |
| 2013804 | 市场主体管理 | 1,112.00 |  | 1,112.00 |  |  |  |  |
| 2013850 | 事业运行 | 398.83 | 398.83 |  |  |  |  |  |
| 2013899 | 其他市场监督管理事务 | 15.00 | 15.00 |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 3.60 | 3.60 |  |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 3.60 | 3.60 |  |  |  |  |  |
| 2080502 | 事业单位离退休 | 3.60 | 3.60 |  |  |  |  |  |
|  | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  | | --- | --- | --- | --- | |  |  |  | 表4 | | 财政拨款收支总体情况表 | | | | | 单位名称：广东省生产许可证审查服务中心 |  |  | 单位：万元 | | 收 入 | | 支 出 | | | 项 目 | 预算 | 项 目 | 预算 | | 一、一般公共预算 | 1,514.43 | 一、一般公共服务支出 | 1,510.83 | | 二、政府性基金预算 |  | 二、外交支出 |  | | 三、国有资本经营预算 |  | 三、国防支出 |  | |  |  | 四、公共安全支出 |  | |  |  | 五、教育支出 |  | |  |  | 六、科学技术支出 |  | |  |  | 七、文化旅游体育与传媒支出 |  | |  |  | 八、社会保障和就业支出 | 3.60 | |  |  | 九、卫生健康支出 |  | |  |  | 十、节能环保支出 |  | |  |  | 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 |  | |  |  | 十五、商业服务业等支出 |  | |  |  | 十六、金融支出 |  | |  |  | 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 |  | |  |  | 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 |  | |  |  |  |  | | 本年收入合计 | 1,514.43 | 本年支出合计 | 1,514.43 | |  |  | 二十三、结转下年 |  | |  |  |  |  | | 收入总计 | 1,514.43 | 支出总计 | 1,514.43 | | 注：表中功能分类科目，根据各部门实际预算编制情况编列。 | | | |  |  |  |  |  | | --- | --- | --- | --- | |  |  |  |  | |  |  |  | 表5 | | 一般公共预算支出情况表（按功能分类科目） | | | | | 单位名称：广东省生产许可证审查服务中心 |  |  | 单位：万元 | | 功能科目名称 | 一般公共预算支出 | | | | 小计 | 其中：基本支出 | 项目支出 | | 合 计 | 1,514.43 | 402.43 | 1,112.00 | | [201]一般公共服务支出 | 1,510.83 | 398.83 | 1,112.00 | | [20138]市场监督管理事务 | 1,510.83 | 398.83 | 1,112.00 | | [2013804]市场主体管理 | 1,112.00 |  | 1,112.00 | | [2013850]事业运行 | 398.83 | 398.83 |  | | [208]社会保障和就业支出 | 3.60 | 3.60 |  | | [20805]行政事业单位养老支出 | 3.60 | 3.60 |  | | [2080502]事业单位离退休 | 3.60 | 3.60 |  |  |  |  |  | | --- | --- | --- | |  |  |  | |  |  | 表6 | | 一般公共预算基本支出情况表（按经济分类科目） | | | | 单位名称：广东省生产许可证审查服务中心 |  | 单位：万元 | | 部门预算支出经济科目 | 政府预算支出经济科目 | 预算 | | 合 计 |  | 402.43 | | [301]工资福利支出 | [505]对事业单位经常性补助 | 345.19 | | [30101]基本工资 | [50501]工资福利支出 | 57.07 | | [30102]津贴补贴 | [50501]工资福利支出 | 124.56 | | [30107]绩效工资 | [50501]工资福利支出 | 40.54 | | [30108]机关事业单位基本养老保险缴费 | [50501]工资福利支出 | 26.33 | | [30109]职业年金缴费 | [50501]工资福利支出 | 12.92 | | [30112]其他社会保障缴费 | [50501]工资福利支出 | 1.80 | | [30113]住房公积金 | [50501]工资福利支出 | 47.76 | | [30114]医疗费 | [50501]工资福利支出 | 2.80 | | [30199]其他工资福利支出 | [50501]工资福利支出 | 31.42 | | [302]商品和服务支出 | [505]对事业单位经常性补助 | 45.46 | | [30201]办公费 | [50502]商品和服务支出 | 2.00 | | [30207]邮电费 | [50502]商品和服务支出 | 1.00 | | [30209]物业管理费 | [50502]商品和服务支出 | 5.00 | | [30211]差旅费 | [50502]商品和服务支出 | 9.00 | | [30215]会议费 | [50502]商品和服务支出 | 3.99 | | [30216]培训费 | [50502]商品和服务支出 | 9.00 | | [30228]工会经费 | [50502]商品和服务支出 | 5.50 | | [30229]福利费 | [50502]商品和服务支出 | 7.97 | | [30231]公务用车运行维护费 | [50502]商品和服务支出 | 2.00 | | [303]对个人和家庭的补助 | [509]对个人和家庭的补助 | 11.78 | | [30302]退休费 | [50905]离退休费 | 4.50 | | [30309]奖励金 | [50901]社会福利和救助 | 7.28 |  |  |  |  | | --- | --- | --- | |  |  | 表7 | | 一般公共预算项目支出情况表（按经济分类科目） | | | | 单位名称：广东省生产许可证审查服务中心 |  | 单位：万元 | | 部门预算支出经济科目 | 政府预算支出经济科目 | 预算 | | 合 计 |  | 1,112.00 | | [301]工资福利支出 | [505]对事业单位经常性补助 | 185.00 | | [30114]医疗费 | [50501]工资福利支出 | 5.00 | | [30199]其他工资福利支出 | [50501]工资福利支出 | 180.00 | | [302]商品和服务支出 | [505]对事业单位经常性补助 | 892.20 | | [30201]办公费 | [50502]商品和服务支出 | 6.00 | | [30202]印刷费 | [50502]商品和服务支出 | 1.50 | | [30204]手续费 | [50502]商品和服务支出 | 0.06 | | [30205]水费 | [50502]商品和服务支出 | 0.20 | | [30206]电费 | [50502]商品和服务支出 | 4.50 | | [30207]邮电费 | [50502]商品和服务支出 | 2.50 | | [30209]物业管理费 | [50502]商品和服务支出 | 8.00 | | [30211]差旅费 | [50502]商品和服务支出 | 51.00 | | [30213]维修（护）费 | [50502]商品和服务支出 | 3.50 | | [30214]租赁费 | [50502]商品和服务支出 | 1.50 | | [30215]会议费 | [50502]商品和服务支出 | 26.00 | | [30216]培训费 | [50502]商品和服务支出 | 35.00 | | [30217]公务接待费 | [50502]商品和服务支出 | 1.50 | | [30226]劳务费 | [50502]商品和服务支出 | 589.94 | | [30227]委托业务费 | [50502]商品和服务支出 | 149.00 | | [30228]工会经费 | [50502]商品和服务支出 | 2.00 | | [30229]福利费 | [50502]商品和服务支出 | 6.50 | | [30231]公务用车运行维护费 | [50502]商品和服务支出 | 2.50 | | [30299]其他商品和服务支出 | [50502]商品和服务支出 | 1.00 | | [303]对个人和家庭的补助 | [509]对个人和家庭的补助 | 5.50 | | [30309]奖励金 | [50901]社会福利和救助 | 5.50 | | [310]资本性支出 | [506]对事业单位资本性补助 | 29.30 | | [31002]办公设备购置 | [50601]资本性支出（一） | 4.30 | | [31013]公务用车购置 | [50601]资本性支出（一） | 25.00 |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | |  | | 表8 | | | 预算拨款安排的行政经费及“三公”经费预算表 | | | | | | | | | 单位名称：广东省生产许可证审查服务中心 |  | |  | |  | | 单位：万元 | | 项目 | 合计 | | 一般公共预算 | | 政府性基金预算 | | 国有资本经营预算 | | 行政经费 |  | |  | |  | |  | | “三公”经费 | 31.00 | | 31.00 | |  | |  | | 其中：（一）因公出国（境）支出 |  | |  | |  | |  | | （二）公务用车购置及运行维护支出 | 29.50 | | 29.50 | |  | |  | | 1.公务用车购置 | 25.00 | | 25.00 | |  | |  | | 2.公务用车运行维护费 | 4.50 | | 4.50 | |  | |  | | （三）公务接待费支出 | 1.50 | | 1.50 | |  | |  |      |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  | 表9 | | | 政府性基金预算支出情况表 | | | | | | | 单位名称：广东省生产许可证审查服务中心 |  |  |  | 单位：万元 | | | 功能分类科目 | | 政府性基金预算支出 | | | | | 科目编码 | 科目名称 | 小计 | 其中：基本支出 | | 项目支出 | |  |  |  |  | |  | | 注：如该部门无政府性基金安排的支出，则本表为空。同时按照财政部有关要求，以空表呈报省人代会审议。 | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  | 表10 | | 部门预算基本支出预算表 | | | | | | | | | 单位名称：广东省生产许可证审查服务中心 |  |  |  |  |  |  | 金额：万元 | | 支出项目类别（资金使用单位） | 总计 | 预算拨款 | | | | 财政专户拨款 | 其他资金 | | 合计 | 一般公共预算 | 政府性基金预算 | 国有资本经营预算 | | 广东省生产许可证审查服务中心 | 417.43 | 402.43 | 402.43 |  |  |  | 15.00 | | 工资和福利支出 | 345.19 | 345.19 | 345.19 |  |  |  |  | | 商品和服务支出 | 60.46 | 45.46 | 45.46 |  |  |  | 15.00 | | 对个人和家庭的补助 | 11.78 | 11.78 | 11.78 |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  | 表11 | | 部门预算项目支出及其他支出预算表 | | | | | | | | | | 单位名称：广东省生产许可证审查服务中心 | |  |  |  |  |  |  | 金额：万元 | | 支出项目类别（资金使用单位） | 总计 | 预算拨款 | | | | 财政专户拨款 | 其他资金 | 绩效目标 | | 合计 | 一般公共预算 | 政府性基金预算 | 国有资本经营预算 | | 广东省生产许可证审查服务中心 | 1,112.00 | 1,112.00 | 1,112.00 |  |  |  |  |  | | 食品相关产品、工业品生产许可证及检验检测机构资质认定评审工作经费 | 1,112.00 | 1,112.00 | 1,112.00 |  |  |  |  | 1.相关产品等生产许可证定期完成省局受理发证的企业约1212家，检验检测质量认定安排评审2200家；2.统一审查尺度，减少审查员的自由裁量权；3.获证企业不出现产品安全事故，年产值明显提高；提高企业的质量管理水平。 | |

第三部分 2020年部门预算情况说明

1. 部门预算收支增减变化情况

2020年本部门收入预算1514.43万元，比上年增加340.87万元，增长29%，主要原因是；检验检测机构认证技术评审列入我中心部门预算。支出预算1514.43万元，比上年增加340.87万元，增长29%，主要原因是；检验检测机构认证技术评审工作经费列入我中心部门预算。

1. “三公”经费安排情况

2020年本部门财政拨款安排“三公”经费31万元，比上年增加27.92万元，主要原因：中心公务用车车辆残旧，已到使用年限，需置换公务用车一辆。公务用车购置及运行费29.5万元（公务用车购置费25万元，公务用车运行维护费4.5万元），比上年增加27.86万元，主要原因是：中心公务用车车辆残旧，已到使用年限，需置换公务用车一辆;公务接待费1.5万元，与上年持平，无增减变化。

1. 机关运行经费安排情况

机关运行经费是指用于维持行政（参公）单位机关运行的经费。具体包括办公及印刷费、邮电费、差旅费、会议费、培训费、福利费、日常维修费、专用材料及一般设备购置费、水电费、物业管理费、因公出国（境）经费、公务用车购置及运行维护费、公务接待费以及其他费用等。本部门为非参照公务员法管理的事业单位，按照上述定义，本部门无机关运行经费。

1. 政府采购情况

2020年本部门政府采购安排49.74万元，其中：货物类采购预算33.01万元，服务类采购预算16.73万元等。

1. 国有资产占有使用情况

截至2019年12月31日，本部门固定资产金额79.61万元，无形资产36.93万元，中心经车改办批准保留1辆车公务用车，单位没有单价50万元以上的通用设备及100万元以上的专用设备。本年度拟购置固定资产25万元，主要是购置公务用车一辆。

1. 重点项目预算绩效目标情况

2020年，本部门重点项目绩效目标情况如下：

|  |  |  |
| --- | --- | --- |
| **项目** | **预算数** | **绩效目标** |
| 食品相关产品、工业品生产许可证及检验检测机构资质认定评审工作经费 | 1112万元 | 1.相关产品等生产许可证定期完成省局受理发证的企业约1212家，检验检测质量认定安排评审2200家；2.统一审查尺度，减少审查员的自由裁量权；3.获证企业不出现产品安全事故，年产值明显提高；提高企业的质量管理水平。 |
|  |  |  |

注：\*\*

第四部分 名词解释

**一、财政拨款收入：**指预算单位从本级财政部门取得的财政预算资金收入。

**二、事业收入：**指事业单位开展专业业务活动及辅助活动所取得的收入。

**三、经营收入：**指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。

**四、其他收入：**指除上述“财政拨款收入”、“事业收入”、“经营收入”等以外的收入。主要是非本级财政拨款、存款利息收入、事业单位固定资产出租收入等。

**五、用事业基金弥补收支差额：**指事业单位在用当年的“财政拨款收入”、“事业收入”、“经营收入”、“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。

**六、基本支出：**指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

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

**八、经营支出：**指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动所发生的支出。

**九、行政经费（机关运行经费）：**指用于维持行政（参公）单位机关运行的经费。具体包括办公及印刷费、邮电费、差旅费、会议费、培训费、福利费、日常维修费、专用材料及一般设备购置费、水电费、物业管理费、因公出国（境）经费、公务用车购置及运行维护费、公务接待费以及其他费用等。

**十、“三公”经费：**指省直行政（参公）单位、事业单位用于因公出国（境）、公务用车购置及运行维护、公务接待的经费。其中：因公出国（境）经费具体包括公务出国（境）的住宿费、差旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行维护费具体包括公务用车购置费、公务用车租用费、燃料费、维修费、过桥过路费、保险费等支出；公务接待费具体包括按规定开支的各类公务接待（外宾接待）费用。

【**说明**：本项为必须公开内容，可解释本部门预算特有的较为专业的名词，或是财政预算编制方面名词（以下名词解释供参考，各部门可以根据实际情况自行增加）】