第二部分 2020年部门预算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | | |  | |  | | 表1 | | | 收支总体情况表 | | | | | | | | | | 单位名称：广东省农业机械试验鉴定站 | | |  | |  | | 单位：万元 | | | 收 入 | | | 支 出 | | | | | 项 目 | 预算 | | 项 目 | | 预算 | | | 一、预算拨款 | 1,365.48 | | 一、一般公共服务支出 | |  | | | 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 | | 175.39 | | |  |  | | 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 | | 1,190.09 | | |  |  | | 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 | 1,365.48 | | 本年支出合计 | | 1,365.48 | | |  |  | |  | |  | | | 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 |  | | 二十五、结转下年 | |  | | |  |  | |  | |  | | | 收入总计 | 1,365.48 | | 支出总计 | | 1,365.48 | | | 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1 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  | 表2 |
| 收入总体情况表 | | | | | | | | | | | | | |
| 单位名称：广东省农业机械试验鉴定站 | |  |  |  |  |  |  |  |  |  |  | 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 | 1365.48 | 1365.48 |  |  |  |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 175.39 | 175.39 |  |  |  |  |  |  |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 175.39 | 175.39 |  |  |  |  |  |  |  |  |  |  |
| 2080502 | 事业单位离退休 | 168.99 | 168.99 |  |  |  |  |  |  |  |  |  |  |
| 2080599 | 其他行政事业单位养老支出 | 6.40 | 6.40 |  |  |  |  |  |  |  |  |  |  |
| 213 | 农林水支出 | 1190.09 | 1190.09 |  |  |  |  |  |  |  |  |  |  |
| 21301 | 农业农村 | 1190.09 | 1190.09 |  |  |  |  |  |  |  |  |  |  |
| 2130104 | 事业运行 | 950.12 | 950.12 |  |  |  |  |  |  |  |  |  |  |
| 2130110 | 执法监管 | 221.06 | 221.06 |  |  |  |  |  |  |  |  |  |  |
| 2130199 | 其他农业农村支出 | 18.91 | 18.91 |  |  |  |  |  |  |  |  |  |  |
| 注：表中功能分类科目，根据各部门实际预算编制情况编列。 | | | | | | | | | |  |  |  |  |

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|  |  |  |  |  |  |  |  |  |  |  |  |  | 表2 |

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|  |  |  |  |  |  |  |  | 表3 |
| 支出总体情况表 | | | | | | | | |
| 单位名称：广东省农业机械试验鉴定站 | |  |  |  |  |  |  | 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 | 1,365.48 | 1,125.51 | 239.97 |  |  |  |  |
| 208 | 社会保障和就业支出 | 175.39 | 175.39 |  |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 175.39 | 175.39 |  |  |  |  |  |
| 2080502 | 事业单位离退休 | 168.99 | 168.99 |  |  |  |  |  |
| 2080599 | 其他行政事业单位养老支出 | 6.40 | 6.40 |  |  |  |  |  |
| 213 | 农林水支出 | 1,190.09 | 950.12 | 239.97 |  |  |  |  |
| 21301 | 农业农村 | 1,190.09 | 950.12 | 239.97 |  |  |  |  |
| 2130104 | 事业运行 | 950.12 | 950.12 |  |  |  |  |  |
| 2130110 | 执法监管 | 221.06 |  | 221.06 |  |  |  |  |
| 2130199 | 其他农业农村支出 | 18.91 |  | 18.91 |  |  |  |  |

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|  |  | |  | | | 表4 | |
| 财政拨款收支总体情况表 | | | | | | | |
| 单位名称：广东省农业机械试验鉴定站 |  | |  | | | 单位：万元 | |
| 收 入 | | | 支 出 | | | | |
| 项 目 | 预算 | | 项 目 | | | 预算 | |
| 一、一般公共预算 | 1,365.48 | | 一、一般公共服务支出 | | |  | |
| 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 | | | 175.39 | |
|  |  | | 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 | | | 1,190.09 | |
|  |  | | 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 | 1,365.48 | | 本年支出合计 | | | 1,365.48 | |
|  |  | | 二十三、结转下年 | | |  | |
|  |  | |  | | |  | |
| 收入总计 | 1,365.48 | | 支出总计 | | | 1,365.48 | |
| 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：广东省农业机械试验鉴定站 | |  | |  | 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 | | 1,365.48 | | 1,125.51 | 239.97 | |
| [208]社会保障和就业支出 | | 175.39 | | 175.39 |  | |
| [20805]行政事业单位养老支出 | | 175.39 | | 175.39 |  | |
| [2080502]事业单位离退休 | | 168.99 | | 168.99 |  | |
| [2080599]其他行政事业单位养老支出 | | 6.40 | | 6.40 |  | |
| [213]农林水支出 | | 1,190.09 | | 950.12 | 239.97 | |
| [21301]农业农村 | | 1,190.09 | | 950.12 | 239.97 | |
| [2130104]事业运行 | | 950.12 | | 950.12 |  | |
| [2130110]执法监管 | | 221.06 | |  | 221.06 | |
| [2130199]其他农业农村支出 | | 18.91 | |  | 18.91 | |

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| --- | --- | --- |
|  |  | 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：广东省农业机械试验鉴定站 |  | 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 |  | 1,125.51 |
| [301]工资福利支出 | [505]对事业单位经常性补助 | 921.12 |
| [30101]基本工资 | [50501]工资福利支出 | 157.00 |
| [30102]津贴补贴 | [50501]工资福利支出 | 378.04 |
| [30103]奖金 | [50501]工资福利支出 | 16.87 |
| [30107]绩效工资 | [50501]工资福利支出 | 84.72 |
| [30108]机关事业单位基本养老保险缴费 | [50501]工资福利支出 | 58.00 |
| [30112]其他社会保障缴费 | [50501]工资福利支出 | 33.60 |
| [30113]住房公积金 | [50501]工资福利支出 | 90.96 |
| [30114]医疗费 | [50501]工资福利支出 | 18.40 |
| [30199]其他工资福利支出 | [50501]工资福利支出 | 83.53 |
| [302]商品和服务支出 | [505]对事业单位经常性补助 | 31.00 |
| [30204]手续费 | [50502]商品和服务支出 | 0.20 |
| [30228]工会经费 | [50502]商品和服务支出 | 11.50 |
| [30229]福利费 | [50502]商品和服务支出 | 17.30 |
| [30299]其他商品和服务支出 | [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 | 173.39 |
| [30301]离休费 | [50905]离退休费 | 51.12 |
| [30302]退休费 | [50905]离退休费 | 89.11 |
| [30307]医疗费补助 | [50901]社会福利和救助 | 6.40 |
| [30399]其他对个人和家庭的补助 | [50999]其他对个人和家庭的补助 | 26.76 |

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| --- | --- | --- |
|  |  | 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：广东省农业机械试验鉴定站 |  | 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 |  | 239.97 |
| [301]工资福利支出 | [505]对事业单位经常性补助 | 57.00 |
| [30199]其他工资福利支出 | [50501]工资福利支出 | 57.00 |
| [302]商品和服务支出 | [505]对事业单位经常性补助 | 151.47 |
| [30201]办公费 | [50502]商品和服务支出 | 0.42 |
| [30202]印刷费 | [50502]商品和服务支出 | 1.25 |
| [30203]咨询费 | [50502]商品和服务支出 | 1.00 |
| [30205]水费 | [50502]商品和服务支出 | 4.00 |
| [30206]电费 | [50502]商品和服务支出 | 9.00 |
| [30207]邮电费 | [50502]商品和服务支出 | 4.00 |
| [30211]差旅费 | [50502]商品和服务支出 | 45.00 |
| [30213]维修（护）费 | [50502]商品和服务支出 | 16.91 |
| [30215]会议费 | [50502]商品和服务支出 | 2.50 |
| [30216]培训费 | [50502]商品和服务支出 | 10.05 |
| [30217]公务接待费 | [50502]商品和服务支出 | 1.00 |
| [30218]专用材料费 | [50502]商品和服务支出 | 3.00 |
| [30226]劳务费 | [50502]商品和服务支出 | 1.35 |
| [30227]委托业务费 | [50502]商品和服务支出 | 25.30 |
| [30231]公务用车运行维护费 | [50502]商品和服务支出 | 9.00 |
| [30239]其他交通费用 | [50502]商品和服务支出 | 7.00 |
| [30299]其他商品和服务支出 | [50502]商品和服务支出 | 10.69 |
| [310]资本性支出 | [506]对事业单位资本性补助 | 31.50 |
| [31002]办公设备购置 | [50601]资本性支出（一） | 3.50 |
| [31013]公务用车购置 | [50601]资本性支出（一） | 28.00 |

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|  |  |  |  | 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：广东省农业机械试验鉴定站 |  |  |  | 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 | 38.00 | 38.00 |  |  |
| 其中：（一）因公出国（境）支出 |  |  |  |  |
| （二）公务用车购置及运行维护支出 | 37.00 | 37.00 |  |  |
| 1.公务用车购置 | 28.00 | 28.00 |  |  |
| 2.公务用车运行维护费 | 9.00 | 9.00 |  |  |
| （三）公务接待费支出 | 1.00 | 1.00 |  |  |
| 注： 1、行政经费包括：单位性质为行政或参公单位，经济分类科目为印刷费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费用、维修（护）费、租赁费、会议费、培训费、公务接待费、专用材料费、被装购置费、福利费、公务用车运行维护费、其他交通费用、医疗费补助、办公设备购置、专用设备购置、信息网络及软件购置更新、公务用车购置、其他交通工具购置、办公设备购置、专用设备购置、信息网络及软件购置更新、公务用车购置、其他交通工具购置对应的预算资金。 | | | | |
| 2、“三公”经费包括因公出国（境）经费、公务用车购置及运行维护费和公务接待费。其中：因公出国（境）经费指省直行政单位、事业单位工作人员公务出国（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指省直行政单位、事业单位公务用车购置费、公务用车租用费、燃料费、维修费、过桥过路费、保险费等支出；公务接待费指省直行政单位、事业单位按规定开支的各类公务接待（外宾接待）费用。 | | | | |

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|  |  |  |  | 表9 |
| 政府性基金预算支出情况表 | | | | |
| 单位名称：广东省农业机械试验鉴定站 |  |  |  | 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：广东省农业机械试验鉴定站 |  |  |  |  |  |  | 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 |
| 广东省农业机械试验鉴定站 | 1,125.51 | 1,125.51 | 1,125.51 |  |  |  |  |
| 工资和福利支出 | 921.12 | 921.12 | 921.12 |  |  |  |  |
| 商品和服务支出 | 31.00 | 31.00 | 31.00 |  |  |  |  |
| 对个人和家庭的补助 | 173.39 | 173.39 | 173.39 |  |  |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | 表11 |
| 部门预算项目支出及其他支出预算表 | | | | | | | | |
| 单位名称：广东省农业机械试验鉴定站 | |  |  |  |  |  |  | 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 |
| 广东省农业机械试验鉴定站 | 239.97 | 239.97 | 239.97 |  |  |  |  |  |
| 打假、免征（打假农机检验鉴定及质量跟踪调查统计;标准大纲制修订、仪器设备检测；免征农机产品检验费补助） | 221.06 | 221.06 | 221.06 |  |  |  |  |  |
| 国有资产物业维护管理 | 18.91 | 18.91 | 18.91 |  |  |  |  |  |