2021年度

罗山县工商管理和质量技术监督局检验测试中心部门决算

二〇二二年八月

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罗山县工商管理和质量技术监督局检验测试中心概况

一、部门职责

罗山县工商管理和质量技术监督局检验测试中心是罗山县市场监督管理局下属二级机构，为副科级。主要职责是：

（一）贯彻落实国家、省、市、县关于检验检测工作的法律法规和方针。

（二）负责为政府相关部门实施食品、工业生产资料、农业生产资料、粮食、粮食加工品及其他产品的质量安全监管提供检验检测、分析、调查和咨询服务；承担政府相关部门监督检验任务；承担食品及相关产品生产许可检验及有关单位委托的质量（技术）鉴定；承担生产企业质量检验的技术指导、培训、咨询，为制定企业和地方产品质量标准提供技术服务等。

（三）质量风险预警技术支持服务。为政府部门进行产品质量监管提供风险预警的技术支持和信息服务。

（四）建立、保存、维护全县最高社会公用计量标准，负责全县量值传递，承担全县计量器具强制检定、依法管理的非强制检定和仲裁检定等法律法规规定的检定任务；开展计量校准、委托检定服务。

（五）利用专业技术和人才优势，为企业和消费者提供产品委托检验、新产品鉴定、型式检验和其他各类型的产品检验工作，为企业产品研发、测试、定型全过程提供检测和分析、诊断服务，提出质量改进的方案和建议。

（六）参与国家标准和行业标准的编制、修订及其实验验证工作；提供标准咨询服务。支持企业技术创新，促进企业产品技术和创新成果标准化、产业化，带动产业标准水平整体提升。

（七）指导和帮助企业建立健全质量检验制度和质量保证体系，提供检验检测技术知识培训服务。

二、机构设置

罗山县工商管理和质量技术监督局检验测试中心为市场监督管理局下属独立核算二级机构，本机构内设科室8个，分别为：办公室、监督抽检科、业务监管科、食品检验科、建材检验科 衡器检测科、流量检测科、热工检测科

第二部分 2021年度部门决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入支出决算总表  公开01表   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 部门：罗山县工商管理和质量技术监督局检验测试中心 |  | 2021年度 |  | 金额单位：万元 | | | 收入 | | | 支出 | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 金额 | | 栏次 |  | 1 | 栏次 |  | 2 | | 一、一般公共预算财政拨款收入 | 1 | 366.08 | 一、一般公共服务支出 | 32 | 340.54 | | 二、政府性基金预算财政拨款收入 | 2 | 0.00 | 二、外交支出 | 33 | 0.00 | | 三、国有资本经营预算财政拨款收入 | 3 | 0.00 | 三、国防支出 | 34 | 0.00 | | 四、上级补助收入 | 4 | 0.00 | 四、公共安全支出 | 35 | 0.00 | | 五、事业收入 | 5 | 0.00 | 五、教育支出 | 36 | 0.00 | | 六、经营收入 | 6 | 0.00 | 六、科学技术支出 | 37 | 0.00 | | 七、附属单位上缴收入 | 7 | 0.00 | 七、文化旅游体育与传媒支出 | 38 | 0.00 | | 八、其他收入 | 8 | 0.00 | 八、社会保障和就业支出 | 39 | 43.54 | |  | 9 |  | 九、卫生健康支出 | 40 | 20.22 | |  | 10 |  | 十、节能环保支出 | 41 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 42 | 0.00 | |  | 12 |  | 十二、农林水支出 | 43 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 44 | 0.00 | |  | 14 |  | 十四、资源勘探工业信息等支出 | 45 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 46 | 0.00 | |  | 16 |  | 十六、金融支出 | 47 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 48 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 49 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 50 | 30.09 | |  | 20 |  | 二十、粮油物资储备支出 | 51 | 0.00 | |  | 21 |  | 二十一、国有资本经营预算支出 | 52 | 0.00 | |  | 22 |  | 二十二、灾害防治及应急管理支出 | 53 | 0.00 | |  | 23 |  | 二十三、其他支出 | 54 | 0.00 | |  | 24 |  | 二十四、债务还本支出 | 55 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 56 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 | 0.00 | | **本年收入合计** | 27 | 366.08 | **本年支出合计** | 58 | 434.40 | | 使用非财政拨款结余 | 28 | 0.00 | 结余分配 | 59 | 0.00 | | 年初结转和结余 | 29 | 68.31 | 年末结转和结余 | 60 | 0.00 | |  | 30 |  |  | 61 |  | | **总计** | 31 | 434.40 | **总计** | 62 | 434.40 | | 注：本表反映部门本年度的总收支和年末结转结余情况。本套报表金额单位转换时可能存在尾数误差。 | | | | | | |  | | | | | | |  | | | | | | | | | | | |
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| 收入决算表 | | | | | | | | | | | | | | | | | | | |
|  | |  |  | |  |  | |  | |  | | |  | |  | | 公开02表 | | |
| 部门：罗山县工商管理和质量技术监督局检验测试中心 | | | | | | |  | | 2021年度 | |  |  | |  | |  | | 金额单位：万元 |
| 项目 | | | | | | | 本年收入合计 | | 财政拨款收入 | | 上级补助收入 | 事业收入 | | 经营收入 | | 附属单位上缴收入 | | 其他收入 |
| 功能分类科目编码 | | | | 科目名称 | | |
|
|
| 栏次 | | | | | | | 1 | | 2 | | 3 | 4 | | 5 | | 6 | | 7 |
| 合计 | | | | | | | **366.08** | | **366.08** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| **201** | **一般公共服务支出** | | | | | | **272.23** | | **272.23** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| **20138** | **市场监督管理事务** | | | | | | **272.23** | | **272.23** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 2013850 | 事业运行 | | | | | | 272.23 | | 272.23 | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| **208** | **社会保障和就业支出** | | | | | | **43.54** | | **43.54** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| **20805** | **行政事业单位养老支出** | | | | | | **40.12** | | **40.12** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 2080505 | 机关事业单位基本养老保险缴费支出 | | | | | | 40.12 | | 40.12 | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| **20808** | **抚恤** | | | | | | **3.42** | | **3.42** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 2080899 | 其他优抚支出 | | | | | | 3.42 | | 3.42 | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| **210** | **卫生健康支出** | | | | | | **20.22** | | **20.22** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| **21011** | **行政事业单位医疗** | | | | | | **20.22** | | **20.22** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 2101102 | 事业单位医疗 | | | | | | 20.22 | | 20.22 | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| **221** | **住房保障支出** | | | | | | **30.09** | | **30.09** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| **22102** | **住房改革支出** | | | | | | **30.09** | | **30.09** | | **0.00** | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 2210201 | 住房公积金 | | | | | | 30.09 | | 30.09 | | 0.00 | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | 支出决算表 | | |  |  |  |
|  |  |  |  |  | 2021年度 |  |  |  | 公开03表 |
| 部门：罗山县工商管理和质量技术监督局检验测试中心 | | | | | | |  |  | 金额单位：万元 |
| 项目 | | | | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
| 功能分类科目编码 | | | 科目名称 |
|
|
| 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | | | **434.40** | **434.40** | **0.00** | **0.00** | **0.00** | **0.00** |
| **201** | | | **一般公共服务支出** | **340.54** | **340.54** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20138** | | | **市场监督管理事务** | **340.54** | **340.54** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2013850 | | | 事业运行 | 340.54 | 340.54 | **0.00** | 0.00 | 0.00 | 0.00 |
| **208** | | | **社会保障和就业支出** | **43.54** | **43.54** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20805** | | | **行政事业单位养老支出** | **40.12** | **40.12** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 40.12 | 40.12 | **0.00** | 0.00 | 0.00 | 0.00 |
| **20808** | | | **抚恤** | **3.42** | **3.42** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2080899 | | | 其他优抚支出 | 3.42 | 3.42 | **0.00** | 0.00 | 0.00 | 0.00 |
| **210** | | | **卫生健康支出** | **20.22** | **20.22** | **0.00** | **0.00** | **0.00** | **0.00** |
| **21011** | | | **行政事业单位医疗** | **20.22** | **20.22** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2101102 | | | 事业单位医疗 | 20.22 | 20.22 | **0.00** | 0.00 | 0.00 | 0.00 |
| **221** | | | **住房保障支出** | **30.09** | **30.09** | **0.00** | **0.00** | **0.00** | **0.00** |
| **22102** | | | **住房改革支出** | **30.09** | **30.09** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2210201 | | | 住房公积金 | 30.09 | 30.09 | **0.00** | 0.00 | 0.00 | 0.00 |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 财政拨款收入支出决算总表 | | | | | | | | | |  |  |  |  |  |  |  |  | 公开04表 | | 部门：罗山县工商管理和质量技术监督局检验测试中心 | |  | 2021年度 |  |  |  | 金额单位：万元 | | | 收 入 | | | 支 出 | | | | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 国有资本经营预算财政拨款 | | | 栏次 |  | 1 | 栏次 |  | 2 | 3 | 4 | 5 | | 一、一般公共预算财政拨款 | 1 | 366.08 | 一、一般公共服务支出 | 33 | 340.54 | 340.54 | 0.00 | 0.00 | | 二、政府性基金预算财政拨款 | 2 | 0.00 | 二、外交支出 | 34 | 0.00 | 0.00 | 0.00 | 0.00 | | 三、国有资本经营财政拨款 | 3 | 0.00 | 三、国防支出 | 35 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 4 |  | 四、公共安全支出 | 36 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 5 |  | 五、教育支出 | 37 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 6 |  | 六、科学技术支出 | 38 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 7 |  | 七、文化旅游体育与传媒支出 | 39 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 8 |  | 八、社会保障和就业支出 | 40 | 43.54 | 43.54 | 0.00 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 41 | 20.22 | 20.22 | 0.00 | 0.00 | |  | 10 |  | 十、节能环保支出 | 42 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 43 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 12 |  | 十二、农林水支出 | 44 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 45 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 14 |  | 十四、资源勘探工业信息等支出 | 46 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 47 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 16 |  | 十六、金融支出 | 48 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 49 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 50 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 51 | 30.09 | 30.09 | 0.00 | 0.00 | |  | 20 |  | 二十、粮油物资储备支出 | 52 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 21 |  | 二十一、国有资本经营预算支出 | 53 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 22 |  | 二十二、灾害防治及应急管理支出 | 54 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 23 |  | 二十三、其他支出 | 55 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 24 |  | 二十四、债务还本支出 | 56 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 57 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 | 0.00 | 0.00 | 0.00 | 0.00 | | **本年收入合计** | 27 | 366.08 | **本年支出合计** | 59 | 434.40 | 434.40 | 0.00 | 0.00 | | 年初财政拨款结转和结余 | 28 | 68.31 | 年末财政拨款结转和结余 | 60 |  |  | 0.00 | 0.00 | | 一般公共预算财政拨款 | 29 | 68.31 |  | 61 |  |  |  |  | | 政府性基金预算财政拨款 | 30 | 0.00 |  | 62 |  |  |  |  | | 国有资本经营预算财政拨款 | 31 | 0.00 |  | 63 |  |  |  |  | | **总计** | 32 | 434.40 | **总计** | 64 | 434.40 | 434.40 | 0.00 | 0.00 | | 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。 | | | | | | | |  | |  | | | | | | | |  | | | | | | | | | |  |
| 一般公共预算财政拨款支出决算表 | | | | | | | |
|  |  |  |  | | 2021年度 |  | 公开05表 |
| 部门：罗山县工商管理和质量技术监督局检验测试中心 | | | | | |  | 金额单位：万元 |
| 项目 | | | | | 本年支出 | | |
| 功能分类科目编码 | | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | | | | 1 | 2 | 3 |
| 合计 | | | | | **434.40** | **434.40** | **0.00** |
| **201** | | | | **一般公共服务支出** | **340.54** | **340.54** | **0.00** |
| **20138** | | | | **市场监督管理事务** | **340.54** | **340.54** | **0.00** |
| 2013850 | | | | 事业运行 | 340.54 | 340.54 | 0.00 |
| **208** | | | | **社会保障和就业支出** | **43.54** | **43.54** | **0.00** |
| **20805** | | | | **行政事业单位养老支出** | **40.12** | **40.12** | **0.00** |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | 40.12 | 40.12 | 0.00 |
| **20808** | | | | **抚恤** | **3.42** | **3.42** | **0.00** |
| 2080899 | | | | 其他优抚支出 | 3.42 | 3.42 | 0.00 |
| **210** | | | | **卫生健康支出** | **20.22** | **20.22** | **0.00** |
| **21011** | | | | **行政事业单位医疗** | **20.22** | **20.22** | **0.00** |
| 2101102 | | | | 事业单位医疗 | 20.22 | 20.22 | 0.00 |
| **221** | | | | **住房保障支出** | **30.09** | **30.09** | **0.00** |
| **22102** | | | | **住房改革支出** | **30.09** | **30.09** | **0.00** |
| 2210201 | | | | 住房公积金 | 30.09 | 30.09 | 0.00 |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款基本支出决算表 | | | | | | | | | |  |  |  |  |  |  |  |  | 公开06表 | | 部门：罗山县工商管理和质量技术监督局检验测试中心 | | |  | 2021年度 |  |  | 金额单位：万元 | | | 人员经费 | | | 公用经费 | | | | | | | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | 科目编码 | 科目名称 | 决算数 | | | 301 | 工资福利支出 | 400.80 | 302 | 商品和服务支出 | 29.94 | 307 | 债务利息及费用支出 |  | | 30101 | 基本工资 | 258.44 | 30201 | 办公费 | 3.20 | 30701 | 国内债务付息 |  | | 30102 | 津贴补贴 | 6.69 | 30202 | 印刷费 | 1.44 | 30702 | 国外债务付息 |  | | 30103 | 奖金 | 45.24 | 30203 | 咨询费 |  | 310 | 资本性支出 | 0.24 | | 30106 | 伙食补助费 |  | 30204 | 手续费 |  | 31001 | 房屋建筑物购建 |  | | 30107 | 绩效工资 |  | 30205 | 水费 |  | 31002 | 办公设备购置 |  | | 30108 | 机关事业单位基本养老保险缴费 | 40.12 | 30206 | 电费 | 1.14 | 31003 | 专用设备购置 | 0.24 | | 30109 | 职业年金缴费 |  | 30207 | 邮电费 | 0.04 | 31005 | 基础设施建设 |  | | 30110 | 职工基本医疗保险缴费 | 20.22 | 30208 | 取暖费 |  | 31006 | 大型修缮 |  | | 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 | 4.70 | 31007 | 信息网络及软件购置更新 |  | | 30112 | 其他社会保障缴费 |  | 30211 | 差旅费 | 1.09 | 31008 | 物资储备 |  | | 30113 | 住房公积金 | 30.09 | 30212 | 因公出国（境）费用 |  | 31009 | 土地补偿 |  | | 30114 | 医疗费 |  | 30213 | 维修（护）费 | 4.00 | 31010 | 安置补助 |  | | 30199 | 其他工资福利支出 |  | 30214 | 租赁费 |  | 31011 | 地上附着物和青苗补偿 |  | | 303 | 对个人和家庭的补助 | 3.42 | 30215 | 会议费 |  | 31012 | 拆迁补偿 |  | | 30301 | 离休费 |  | 30216 | 培训费 | 0.24 | 31013 | 公务用车购置 | 0.00 | | 30302 | 退休费 |  | 30217 | 公务接待费 | 0.45 | 31019 | 其他交通工具购置 | 0.00 | | 30303 | 退职（役）费 |  | 30218 | 专用材料费 | 1.44 | 31021 | 文物和陈列品购置 | 0.00 | | 30304 | 抚恤金 |  | 30224 | 被装购置费 |  | 31022 | 无形资产购置 | 0.00 | | 30305 | 生活补助 | 3.42 | 30225 | 专用燃料费 |  | 31099 | 其他资本性支出 | 0.00 | | 30306 | 救济费 |  | 30226 | 劳务费 |  | 399 | 其他支出 | 0.00 | | 30307 | 医疗费补助 |  | 30227 | 委托业务费 |  | 39906 | 赠与 | 0.00 | | 30308 | 助学金 |  | 30228 | 工会经费 | 7.85 | 39907 | 国家赔偿费用支出 | 0.00 | | 30309 | 奖励金 |  | 30229 | 福利费 | 3.26 | 39908 | 对民间非营利组织和群众性自治组织补贴 | 0.00 | | 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 1.11 | 39999 | 其他支出 | 0.00 | | 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 |  |  |  |  | | 30399 | 其他对个人和家庭的补助 |  | 30240 | 税金及附加费用 |  |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 |  |  |  |  | | 人员经费合计 | | 404.22 | 公用经费合计 | | | | | 30.18 | | 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款“三公”经费支出决算表 | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  | 公开07表 | | | 部门：罗山县工商管理和质量技术监督局检验测试中心 | | | |  |  | 2021年度 |  |  |  | 金额单位：万元 | | | 预算数 | | | | | | 决算数 | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | | 小计 | 公务用车购置费 | 公务用车运行费 | 小计 | 公务用车购置费 | 公务用车运行费 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 1.56 |  | 1.11 |  | 1.11 | 0.45 | 1.56 |  | 1.11 |  | 1.11 | 0.45 | | 注：本表反映部门本年度“三公”经费支出预决算情况。其中，预算数为“三公”经费年初预算数；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | |  |  |  |  |  |  |  |  |  | 公开08表 | | 部门：罗山县工商管理和质量技术监督局检验测试中心 | | | | |  |  |  | 金额单位：万元 | | | 项目 | | | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 | | 功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 | | | | 栏次 | | | | 1 | 2 | 3 | 4 | 5 | 6 | | 合计 | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 说明：我部门没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。 | | | | | | | | | | |

第三部分 2021年度部门决算情况说明

一、收入支出决算总体情况说明

2021年度收、支总计均为434.40万元。与上年度相比，收、支总计各减少29.53万元，下降7.29%。主要原因是单位人员退休和疫情防控压减各项费用开支。

二、收入决算情况说明

2021年度收入合计366.08万元，其中：财政拨款收入366.08万元，占100%；上级补助收入0.00万元，占0.00%；事业收入0.00万元，0.00%；经营收入0.00万元，占0.00%；附属单位上缴收入0.00万元，占0.00%；其他收入0.00万元，占0.00%。

三、支出决算情况说明

2021年度支出合计434.40万元，其中：基本支出434.40万元，占100%；项目支出0.00万元，占0.00%；上缴上级支出0.00万元，占0.00%；经营支出0.00万元，占0.00%；对附属单位补助支出0.00万元，占0.00%。

四、财政拨款收入支出决算总体情况说明

2021年度财政拨款收、支总计均为434.40万元。与上年度相比，财政拨款收、支总计各减少29.53万元，下降7.29%。主要原因是人员退休减少人员工资等各项费用开支。

五、一般公共预算财政拨款支出决算情况说明

（一）总体情况。

2021年度一般公共预算财政拨款支出434.40万元，占支出合计的100%。与上年度相比，一般公共预算财政拨款支出增加23.24万元，增长5.65%。主要原因是上年未完成结转经费于当年支出以及在职人员增人增资和晋级晋档增加人员经费支出。

（二）结构情况。

2021年度一般公共预算财政拨款支出434.40万元，主要用于以下方面：一般公共服务（类）支出340.54万元，占78.39%；社会保障和就业（类）支出43.54万元，占10.02%；卫生健康（类）支出20.22万元，占4.65%；住房保障（类）支出30.09万元，占6.93%。

（三）具体情况。

2021年度一般公共预算财政拨款支出年初预算为434.4万元，支出决算为434.4万元，完成年初预算的100%。其中：

1．一般公共服务（类）人大事务（款）事业运行（项）。年初预算为340.54万元，支出决算为340.54万元，完成年初预算的100%。决算数与年初预算数无差异。

2.社会保障和就业（类）行政事业单位养老（款）机关事业单位基本养老保险（项）。年初预算为40.12万元，支出决算为40.12万元，完成年初预算的100.00%。决算数与年初预算数无差异。

3.社会保障和就业（类）抚恤（款）其他优抚支出（项）。年初预算为3.42万元，支出决算为3.42万元。决算数与年初预算数不存在差异。

4.医疗卫生与计划生育（类）行政事业单位医疗（款）事业单位医疗（项）。年初预算为20.22万元，支出决算为20.22万元，完成年初预算的100.00%。决算数与年初预算数不存在差异。

5.住房保障支出（类）住房改革支出（款）住房公积金（项）。年初预算为30.09万元，支出决算为30.09万元，完成年初预算的100.00%。决算数与年初预算数不存在差异。

六、一般公共预算财政拨款基本支出决算情况说明

2021年度一般公共预算财政拨款基本支出434.4万元。其中：人员经费404.22万元，主要包括：基本工资、津贴补贴、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、其他社会保障缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费、奖励金、住房公积金、采暖补贴、物业服务补贴、其他对个人和家庭的补助支出；公用经费30.18万元，主要包括：办公费、印刷费、咨询费、手续费、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、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费用、税金及附加费用、其他商品和服务支出、办公设备购置、专用设备购置、信息网络及软件购置更新、其他资本性支出。

七、一般公共预算财政拨款“三公”经费支出决算情况说明

（一）“三公”经费财政拨款支出决算总体情况说明。

2021年度“三公”经费财政拨款支出预算为1.56万元，支出决算为1.56万元，完成预算的100.00%。2021年度“三公”经费支出决算数与预算数不存在差异

（二）“三公”经费财政拨款支出决算具体情况说明。

2021年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0.00万元，完成预算的 0.00%，占0.00%；公务用车购置及运行费支出决算1.11万元，完成预算的100.00%，占71.15%；公务接待费支出决算0.45万元，完成预算的100.00%，占28.85%具体情况如下：

1．因公出国（境）费年初预算为0.00万元，支出决算为0.00 万元，完成年初预算的0.00%，决算数与年初预算数持平。因公出国（境）团组数0个，因公出国（境）人次数0人。

2．公务用车购置及运行费年初预算为1.11万元，支出决算为1.11万元，完成年初预算的100%，决算数与年初预算数不存在差异。其中：

公务用车购置支出为0.00万元，购置车辆0台，其中其中公务用车0辆、执法用车0辆。

公务用车运行支出为1.11万元。主要用于开展工作所需公务用车的燃料费、维修费、过路过桥费、保险费、年检费用等支出。2021年期末，单位开支财政拨款的公务用车保有量为2量。

3.公务接待费年初预算为0.45万元，支出决算为0.45万元，完成年初预算的100%。决算数与年初预算数不存在差异。其中：

外宾接待支出0.00万元。2021年共接待国（境）外来访团组0个、来访外宾0人次（不包括陪同人员）。

其他国内公务接待支出0.45万元。主要用于上级调研及同级业务往来公务接待支出。2021年度共接待国内来访团组22个，来宾56人次（包括陪同人员）。

八、政府性基金预算财政拨款支出决算情况说明

2021年度罗山县工商管理和质量技术监督局检验测试中心没有政府性基金收入，政府性基金预算财政拨款支出年初预算为0.00万元，支出决算为 0.00万元，完成年初预算的 0.00%，故本表无数据。

九、机关运行经费支出情况说明

2021年度机关运行经费年初预算为434.40万元，支出决算为434.40万元，完成年初预算的100%。决算数与年初预算数不存在差异。

十、政府采购支出情况说明

2021 年度政府采购支出总额0.00万元，其中：政府采购货物支出0万元、政府采购工程支出0.00万元、政府采购服务支出0.00万元。授予中小企业合同金额0.00万元，占政府采购支出总额的0.00%，其中：授予小微企业合同金额0.00万元，占政府采购支出总额的0.00%。

十一、国有资产占用情况说明

2021年期末，我单位共有车辆2辆，其中：省级领导干部用车0辆、主要领导干部用车 0辆、机要通信用车0辆、应急保障车0辆、执法执勤用车 0辆、特种专业技术用车0辆、离退休干部用车0辆、其他用车2辆；单位价值50万元以上通用设备0台（套），单位价值100万元以上专用设备0台（套）。

十二、预算绩效情况说明

（一）绩效管理工作开展情况。

2021年，罗山县工商管理和质量技术监督局检验测试中心纳入预算绩效管理的支出总额为434.40万元，其中人员经费支出404.22万元，公用经费支出30.18万元；支出项目共14个，支出金额434.40万元。其中，进行项目绩效自评14个，自评金额434.40万元；纳入重点绩效评价（部门评价或财政评价）0个，评价金额0.00万元。

（二）项目绩效自评结果。

预算年度终了，按照预算绩效评价的要求，对绩效目标的设定、资金投入和使用、为实现绩效目标制定的制度和采取的措施、绩效目标的实现程度及效果等进行了评价。绩效评价结果显示，项目资金绩效情况理想，达到了项目申请时设定的绩效目标，综合评价结果为“优”。

1. 重点绩效评价结果

2021年我单位没有纳入重点绩效评价项目。

第四部分 名词解释

一、财政拨款收入：单位从同级政府财政部门取得的财政预算资金。

二、事业收入：事业单位开展专业业务活动及其辅助活动取得的收入。

三、上级补助收入：事业单位从主管部门和上级单位取得的非财政补助收入。

四、附属单位上缴收入：事业单位取得附属独立核算单位根据有关规定上缴的收入。

五、经营收入：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。

六、其他收入：单位取得的除“财政拨款收入”、“事业收入”、“上级补助收入”、“附属单位上缴收入”、“经营收入”以外的各项收入。

七、使用非财政拨款结余：指事业单位使用以前年度积累的非财政拨款结余弥补当年收支差额的金额。

八、基本支出：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。

九、项目支出：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。

十、“三公”经费：纳入同级财政预决算管理“三公”经费，指单位使用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

十一、机关运行经费：为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

十二、工资福利支出：单位支付给在职职工和编制外长期聘用人员的各类劳动报酬，以及为上述人员缴纳的各项社会保险费等。

十三、商品和服务支出：单位购买商品和服务的支出。

十四、对个人和家庭的补助支出：单位用于对个人和家庭的补助支出。

十五、年末结转：本年度或以前年度预算安排，已执行但尚未完成或因客观条件发生变化无法按原计划实施，需延迟到以后年度按有关规定继续使用的资金。

十六、年末结余：本年度或以前年度预算安排，已执行完毕或因客观条件发生变化无法按原预算安排实施，不需要再使用或无法按原预算安排继续使用的资金。