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| **单位预算收支总表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 收入 | 支出 |
| 项 目 | 预算数 | 项 目 | 预算数 |
| 栏次 | 1 | 2 | 3 | 4 |
| 6 | 一、一般公共预算拨款收入 | 2003541.08 | 一、一般公共服务支出 | 1125354.85 |
| 7 | 二、政府性基金预算拨款收入 |  | 二、外交支出 |  |
| 8 | 三、国有资本经营预算拨款收入 |  | 三、国防支出 |  |
| 9 | 四、财政专户管理资金收入 |  | 四、公共安全支出 |  |
| 10 | 五、事业收入 |  | 五、教育支出 |  |
| 11 | 六、事业单位经营收入 |  | 六、科学技术支出 |  |
| 12 | 七、上级补助收入 |  | 七、文化旅游体育与传媒支出 |  |
| 13 | 八、附属单位上缴收入 |  | 八、社会保障和就业支出 | 213447.27 |
| 14 | 九、其他收入 |  | 九、社会保险基金支出 |  |
| 15 |  |  | 十、卫生健康支出 | 96040.64 |
| 16 |  |  | 十一、节能环保支出 |  |
| 17 |  |  | 十二、城乡社区支出 |  |
| 18 |  |  | 十三、农林水支出 |  |
| 19 |  |  | 十四、交通运输支出 |  |
| 20 |  |  | 十五、资源勘探工业信息等支出 |  |
| 21 |  |  | 十六、商业服务业等支出 | 500000.00 |
| 22 |  |  | 十七、金融支出 |  |
| 23 |  |  | 十八、援助其他地区支出 |  |
| 24 |  |  | 十九、自然资源海洋气象等支出 |  |
| 25 |  |  | 二十、住房保障支出 | 68698.32 |
| 26 |  |  | 二十一、粮油物资储备支出 |  |
| 27 |  |  | 二十二、国有资本经营预算支出 |  |
| 28 |  |  | 二十三、灾害防治及应急管理支出 |  |
| 29 |  |  | 二十四、预备费 |  |
| 30 |  |  | 二十五、其他支出 |  |
| 31 |  |  | 二十六、转移性支出 |  |
| 32 |  |  | 二十七、债务还本支出 |  |
| 33 |  |  | 二十八、债务付息支出 |  |
| 34 |  |  | 二十九、债务发行费用支出 |  |
| 35 |  |  | 三十、抗疫特别国债安排的支出 |  |
| 36 | 本年收入合计 | 2003541.08 | 本年支出合计 | 2003541.08 |
| 37 | 上年结转结余 |  | 年终结转结余 |  |
| 38 | 收入总计 | 2003541.08 | 支出总计 | 2003541.08 |

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| **单位预算收入总表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 功能分类科目 | 合计 | 本年收入 | 上年结转 |
| 科目编码 | 科目名称 | 小计 | 财政拨款收入 | 财政专户收入 | 事业收入 | 经营收入 | 上级补助收入 | 附属单位上缴收入 | 其他收入 |
| 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 6 |  | 合计 | 2003541.08 | 2003541.08 | 2003541.08 |  |  |  |  |  |  |  |
| 7 | 201 | 一般公共服务支出 | 1125354.85 | 1125354.85 | 1125354.85 |  |  |  |  |  |  |  |
| 8 | 20123 | 民族事务 | 220000.00 | 220000.00 | 220000.00 |  |  |  |  |  |  |  |
| 9 | 2012304 | 民族工作专项 | 220000.00 | 220000.00 | 220000.00 |  |  |  |  |  |  |  |
| 10 | 20134 | 统战事务 | 905354.85 | 905354.85 | 905354.85 |  |  |  |  |  |  |  |
| 11 | 2013401 | 行政运行 | 731354.85 | 731354.85 | 731354.85 |  |  |  |  |  |  |  |
| 12 | 2013499 | 其他统战事务支出 | 174000.00 | 174000.00 | 174000.00 |  |  |  |  |  |  |  |
| 13 | 208 | 社会保障和就业支出 | 213447.27 | 213447.27 | 213447.27 |  |  |  |  |  |  |  |
| 14 | 20805 | 行政事业单位养老支出 | 213447.27 | 213447.27 | 213447.27 |  |  |  |  |  |  |  |
| 15 | 2080501 | 行政单位离退休 | 121849.51 | 121849.51 | 121849.51 |  |  |  |  |  |  |  |
| 16 | 2080505 | 机关事业单位基本养老保险缴费支出 | 91597.76 | 91597.76 | 91597.76 |  |  |  |  |  |  |  |
| 17 | 210 | 卫生健康支出 | 96040.64 | 96040.64 | 96040.64 |  |  |  |  |  |  |  |
| 18 | 21011 | 行政事业单位医疗 | 96040.64 | 96040.64 | 96040.64 |  |  |  |  |  |  |  |
| 19 | 2101101 | 行政单位医疗 | 44367.67 | 44367.67 | 44367.67 |  |  |  |  |  |  |  |
| 20 | 2101103 | 公务员医疗补助 | 51672.97 | 51672.97 | 51672.97 |  |  |  |  |  |  |  |
| 21 | 216 | 商业服务业等支出 | 500000.00 | 500000.00 | 500000.00 |  |  |  |  |  |  |  |
| 22 | 21602 | 商业流通事务 | 500000.00 | 500000.00 | 500000.00 |  |  |  |  |  |  |  |
| 23 | 2160219 | 民贸民品贷款贴息 | 500000.00 | 500000.00 | 500000.00 |  |  |  |  |  |  |  |
| 24 | 221 | 住房保障支出 | 68698.32 | 68698.32 | 68698.32 |  |  |  |  |  |  |  |
| 25 | 22102 | 住房改革支出 | 68698.32 | 68698.32 | 68698.32 |  |  |  |  |  |  |  |
| 26 | 2210201 | 住房公积金 | 68698.32 | 68698.32 | 68698.32 |  |  |  |  |  |  |  |

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| **单位预算支出总表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 支出功能分类科目 | 本年支出合计 | 基本支出 | 项目支出 | 经营支出 | 上缴上级支出 | 对附属单位补助支出 |
| 科目编码 | 科目名称 |
| 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 6 |  | 合计 | 2003541.08 | 1109541.08 | 894000.00 |  |  |  |
| 7 | 201 | 一般公共服务支出 | 1125354.85 | 731354.85 | 394000.00 |  |  |  |
| 8 | 20123 | 民族事务 | 220000.00 |  | 220000.00 |  |  |  |
| 9 | 2012304 | 民族工作专项 | 220000.00 |  | 220000.00 |  |  |  |
| 10 | 20134 | 统战事务 | 905354.85 | 731354.85 | 174000.00 |  |  |  |
| 11 | 2013401 | 行政运行 | 731354.85 | 731354.85 |  |  |  |  |
| 12 | 2013499 | 其他统战事务支出 | 174000.00 |  | 174000.00 |  |  |  |
| 13 | 208 | 社会保障和就业支出 | 213447.27 | 213447.27 |  |  |  |  |
| 14 | 20805 | 行政事业单位养老支出 | 213447.27 | 213447.27 |  |  |  |  |
| 15 | 2080501 | 行政单位离退休 | 121849.51 | 121849.51 |  |  |  |  |
| 16 | 2080505 | 机关事业单位基本养老保险缴费支出 | 91597.76 | 91597.76 |  |  |  |  |
| 17 | 210 | 卫生健康支出 | 96040.64 | 96040.64 |  |  |  |  |
| 18 | 21011 | 行政事业单位医疗 | 96040.64 | 96040.64 |  |  |  |  |
| 19 | 2101101 | 行政单位医疗 | 44367.67 | 44367.67 |  |  |  |  |
| 20 | 2101103 | 公务员医疗补助 | 51672.97 | 51672.97 |  |  |  |  |
| 21 | 216 | 商业服务业等支出 | 500000.00 |  | 500000.00 |  |  |  |
| 22 | 21602 | 商业流通事务 | 500000.00 |  | 500000.00 |  |  |  |
| 23 | 2160219 | 民贸民品贷款贴息 | 500000.00 |  | 500000.00 |  |  |  |
| 24 | 221 | 住房保障支出 | 68698.32 | 68698.32 |  |  |  |  |
| 25 | 22102 | 住房改革支出 | 68698.32 | 68698.32 |  |  |  |  |
| 26 | 2210201 | 住房公积金 | 68698.32 | 68698.32 |  |  |  |  |

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| **单位预算财政拨款收支总表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 收入 | 支出 |
| 项 目 | 金额 | 项 目 | 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 | 2 | 3 | 4 | 5 | 6 | 7 |
| 6 | 一、一般公共预算拨款 | 2003541.08 | 一、一般公共服务支出 | 1125354.85 | 1125354.85 |  |  |
| 7 | 二、政府性基金预算拨款 |  | 二、外交支出 |  |  |  |  |
| 8 | 三、国有资本经营预算拨款 |  | 三、国防支出 |  |  |  |  |
| 9 |  |  | 四、公共安全支出 |  |  |  |  |
| 10 |  |  | 五、教育支出 |  |  |  |  |
| 11 |  |  | 六、科学技术支出 |  |  |  |  |
| 12 |  |  | 七、文化旅游体育与传媒支出 |  |  |  |  |
| 13 |  |  | 八、社会保障和就业支出 | 213447.27 | 213447.27 |  |  |
| 14 |  |  | 九、社会保险基金支出 |  |  |  |  |
| 15 |  |  | 十、卫生健康支出 | 96040.64 | 96040.64 |  |  |
| 16 |  |  | 十一、节能环保支出 |  |  |  |  |
| 17 |  |  | 十二、城乡社区支出 |  |  |  |  |
| 18 |  |  | 十三、农林水支出 |  |  |  |  |
| 19 |  |  | 十四、交通运输支出 |  |  |  |  |
| 20 |  |  | 十五、资源勘探工业信息等支出 |  |  |  |  |
| 21 |  |  | 十六、商业服务业等支出 | 500000.00 | 500000.00 |  |  |
| 22 |  |  | 十七、金融支出 |  |  |  |  |
| 23 |  |  | 十八、援助其他地区支出 |  |  |  |  |
| 24 |  |  | 十九、自然资源海洋气象等支出 |  |  |  |  |
| 25 |  |  | 二十、住房保障支出 | 68698.32 | 68698.32 |  |  |
| 26 |  |  | 二十一、粮油物资储备支出 |  |  |  |  |
| 27 |  |  | 二十二、国有资本经营预算支出 |  |  |  |  |
| 28 |  |  | 二十三、灾害防治及应急管理支出 |  |  |  |  |
| 29 |  |  | 二十四、预备费 |  |  |  |  |
| 30 |  |  | 二十五、其他支出 |  |  |  |  |
| 31 |  |  | 二十六、转移性支出 |  |  |  |  |
| 32 |  |  | 二十七、债务还本支出 |  |  |  |  |
| 33 |  |  | 二十八、债务付息支出 |  |  |  |  |
| 34 |  |  | 二十九、债务发行费用支出 |  |  |  |  |
| 35 |  |  | 三十、抗疫特别国债安排的支出 |  |  |  |  |
| 36 | 本年收入合计 | 2003541.08 | 本年支出合计 | 2003541.08 | 2003541.08 |  |  |
| 37 | 年初财政拨款结转和结余 |  | 年末财政拨款结转和结余 |  |  |  |  |
| 38 | 一、一般公共预算拨款 |  |  |  |  |  |  |
| 39 | 二、政府性基金预算拨款 |  |  |  |  |  |  |
| 40 | 三、国有资本经营预算拨款 |  |  |  |  |  |  |
| 41 | 收入总计 | 2003541.08 | 支出总计 | 2003541.08 | 2003541.08 |  |  |

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| **单位预算一般公共预算财政拨款支出表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 支出功能分类科目 | 合计 | 基本支出 | 项目支出 |
| 科目编码 | 科目名称 | 小计 | 人员经费 | 公用经费 |
| 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 6 |  | 合计 | 2003541.08 | 1109541.08 | 996545.39 | 112995.69 | 894000.00 |
| 7 | 201 | 一般公共服务支出 | 1125354.85 | 731354.85 | 622425.43 | 108929.42 | 394000.00 |
| 8 | 20123 | 民族事务 | 220000.00 |  |  |  | 220000.00 |
| 9 | 2012304 | 民族工作专项 | 220000.00 |  |  |  | 220000.00 |
| 10 | 20134 | 统战事务 | 905354.85 | 731354.85 | 622425.43 | 108929.42 | 174000.00 |
| 11 | 2013401 | 行政运行 | 731354.85 | 731354.85 | 622425.43 | 108929.42 |  |
| 12 | 2013499 | 其他统战事务支出 | 174000.00 |  |  |  | 174000.00 |
| 13 | 208 | 社会保障和就业支出 | 213447.27 | 213447.27 | 209381.00 | 4066.27 |  |
| 14 | 20805 | 行政事业单位养老支出 | 213447.27 | 213447.27 | 209381.00 | 4066.27 |  |
| 15 | 2080501 | 行政单位离退休 | 121849.51 | 121849.51 | 117783.24 | 4066.27 |  |
| 16 | 2080505 | 机关事业单位基本养老保险缴费支出 | 91597.76 | 91597.76 | 91597.76 |  |  |
| 17 | 210 | 卫生健康支出 | 96040.64 | 96040.64 | 96040.64 |  |  |
| 18 | 21011 | 行政事业单位医疗 | 96040.64 | 96040.64 | 96040.64 |  |  |
| 19 | 2101101 | 行政单位医疗 | 44367.67 | 44367.67 | 44367.67 |  |  |
| 20 | 2101103 | 公务员医疗补助 | 51672.97 | 51672.97 | 51672.97 |  |  |
| 21 | 216 | 商业服务业等支出 | 500000.00 |  |  |  | 500000.00 |
| 22 | 21602 | 商业流通事务 | 500000.00 |  |  |  | 500000.00 |
| 23 | 2160219 | 民贸民品贷款贴息 | 500000.00 |  |  |  | 500000.00 |
| 24 | 221 | 住房保障支出 | 68698.32 | 68698.32 | 68698.32 |  |  |
| 25 | 22102 | 住房改革支出 | 68698.32 | 68698.32 | 68698.32 |  |  |
| 26 | 2210201 | 住房公积金 | 68698.32 | 68698.32 | 68698.32 |  |  |

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| **单位预算一般公共预算财政拨款基本支出表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 支出单位经济分类科目 | 一般公共预算基本支出 |
| 科目编码 | 科目名称 | 合计 | 人员经费 | 公用经费 |
| 栏次 | 1 | 2 | 3 | 4 | 5 |
| 6 |  | 合计 | 1109541.08 | 996545.39 | 112995.69 |
| 7 | 301 | 工资福利支出 | 877082.15 | 877082.15 |  |
| 8 | 30101 | 基本工资 | 300984.00 | 300984.00 |  |
| 9 | 30102 | 津贴补贴 | 291817.00 | 291817.00 |  |
| 10 | 30103 | 奖金 | 25082.00 | 25082.00 |  |
| 11 | 30108 | 机关事业单位基本养老保险缴费 | 91597.76 | 91597.76 |  |
| 12 | 30110 | 职工基本医疗保险缴费 | 44367.67 | 44367.67 |  |
| 13 | 30111 | 公务员医疗补助缴费 | 51672.97 | 51672.97 |  |
| 14 | 30112 | 其他社会保障缴费 | 2862.43 | 2862.43 |  |
| 15 | 30113 | 住房公积金 | 68698.32 | 68698.32 |  |
| 16 | 302 | 商品和服务支出 | 111875.69 |  | 111875.69 |
| 17 | 30201 | 办公费 | 8600.00 |  | 8600.00 |
| 18 | 30207 | 邮电费 | 7920.00 |  | 7920.00 |
| 19 | 30211 | 差旅费 | 8400.00 |  | 8400.00 |
| 20 | 30213 | 维修(护)费 | 1500.00 |  | 1500.00 |
| 21 | 30228 | 工会经费 | 11449.72 |  | 11449.72 |
| 22 | 30229 | 福利费 | 7524.60 |  | 7524.60 |
| 23 | 30231 | 公务用车运行维护费 | 6000.00 |  | 6000.00 |
| 24 | 30239 | 其他交通费用 | 54000.00 |  | 54000.00 |
| 25 | 30299 | 其他商品和服务支出 | 6481.37 |  | 6481.37 |
| 26 | 303 | 对个人和家庭的补助 | 119463.24 | 119463.24 |  |
| 27 | 30301 | 离休费 | 106614.00 | 106614.00 |  |
| 28 | 30302 | 退休费 | 11169.24 | 11169.24 |  |
| 29 | 30309 | 奖励金 | 240.00 | 240.00 |  |
| 30 | 30399 | 其他对个人和家庭的补助 | 1440.00 | 1440.00 |  |
| 31 | 310 | 资本性支出 | 1120.00 |  | 1120.00 |
| 32 | 31002 | 办公设备购置 | 1120.00 |  | 1120.00 |

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| **单位预算政府基金预算财政拨款支出表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 支出功能分类科目 | 合计 | 基本支出 | 项目支出 |
| 科目编码 | 科目名称 |
| 栏次 | 1 | 2 | 3 | 4 | 5 |
|  |  |  |  |  |  |

注：无政府基金预算，空表列示。

|  |
| --- |
| **单位预算国有资本经营预算财政拨款支出表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 支出功能分类科目 | 合计 | 基本支出 | 项目支出 |
| 科目编码 | 科目名称 |
| 栏次 | 1 | 2 | 3 | 4 | 5 |
|  |  |  |  |  |  |

注：无国有资本经营预算，空表列示。

|  |
| --- |
| **单位预算财政拨款“三公”经费支出表** |
| 预算单位编码及名称：[213]统战单位 | 预算年度：2021 | 金额单位：元 |
| 序号 | 项 目 | 资金性质 |
| 合计 | 一般公共预算财政拨款 | 政府性基金财政拨款 | 国有资本经营预算财政拨款 |
| 栏次 | 1 | 2 | 3 | 4 | 5 |
| 1 | 合计 | 10000.00 | 10000.00 |  |  |
| 2 | “三公”经费小计 |  |  |  |  |
| 3 | 一、因公出国（境）费 |  |  |  |  |
| 4 |  其中：教学科研人员因公出国（境）费 |  |  |  |  |
| 5 |  其他因公出国（境）费 |  |  |  |  |
| 6 | 二、公务用车购置及运维费 |  |  |  |  |
| 7 |  其中：公务用车购置费 |  |  |  |  |
| 8 |  公务用车运行维护费 | 10000.00 | 10000.00 |  |  |
| 9 | 三、公务接待费 |  |  |  |  |
| 10 | 四、会议费 |  |  |  |  |
| 11 | 五、培训费 |  |  |  |  |

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**山海关区统战单位2021年单位预算公开说明**

 按照《预算法》、《地方预决算公开操作规程》和《河北省省级预算公开办法》规定，现将山海关区统战本级2021年单位预算公开如下：

 一、单位职责及机构设置情况

**单位职责：**

1.组织贯彻执行中央、省、市、区委关于党的统一战线方针、政策、指示、决议并对贯彻落实各项统战方针、政策进行督促检查。

2.负责党外人士的政治安排，会同区委组织部做好培养、选拔工作。

3.协调检查有关民族、宗教工作方针、政策的落实情况，联系宗教界、少数民族的代表人士。

4.开展以经济建设为中心，祖国统一为重点的海外统战工作，联系海外有关社团及代表人士。

5.负责开展经济领域的统战工作，联系民营经济代表人士，调查、研究并反映我区民营经济代表人士的情况，协调关系、提出意见和建议。

6.调查研究党外知识分子的情况，反应党外知识分子的意见，协调关系、提出政策建议。

7.完成区委和上级业务单位交办的其他任务。

**机构设置：**

**单位机构设置情况**

| **单位名称** | **单位性质** | **单位规格** | **经费保障形式** |
| --- | --- | --- | --- |
|
| 中共秦皇岛市山海关区委统战部 | 行政 | 正科级 | 财政拨款 |

二、单位预算安排的总体情况

 按照预算管理有关规定，目前我区单位预算的编制实行综合预算制度，即全部收入和支出都反映在预算中。山海关区统战机关的收支包含在单位预算中。

 **1、收入说明**

反映本单位当年全部收入。

2021年预算收入为2003541.08元，其中：一般公共预算收入2003541.08元，基金预算收入0元，财政专户核拨收入0元，其他来源收入0元。

**2、支出说明**

**收支预算总表支出栏、基本支出表、项目支出表按经济分类和支出功能分类科目编制，反映山海关区2021年度单位预算中支出预算的总体情况。**

2021年预算支出为2003541.08元，其中：基本支出1109541.08元，主要是人员经费996545.39元和日常公用经费112995.69元；项目支出894000元，主要为宗教治理经费项目安排60000元；提前下达省级2010年普惠金融发展专项资金（民贸民品企业贷款贴息）项目安排300000元；综合业务经费项目安排50000元；车辆保险费项目安排4000元；民革、民盟、民建、民进、农工、九三民主党派活动经费项目安排60000元；提前下达2021年省级少数民族发展资金项目安排220000元；民贸民品贴息项目安排200000元。

  **3、比上年增减情况**

2021年预算支出安排2003541.08元，较2020年预算增加81239.24元，其中：基本支出增加141239.24元，主要为人员经费和日常公用经费支出；项目支出减少60000元，主要为宗教治理经费，提前下达省级2021年普惠金融发展专项资金，综合业务经费，车辆保险费，民革、民盟、民建、民进、农工、九三民主党派活动经费、提前下达2021年省级少数民族发展资金和民贸民品贴息项目支出。

 三、机关运行经费安排情况

机关运行经费共计安排112995.69元，主要用于办公费8600元、邮电费7920元、差旅费8400元、会议费0万元、培训费0万元、公务接待费0万元、办公设备购置费1120元、公务用车运行维护费以及其他费用86955.69元日常运行支出。

四、财政拨款“三公”经费预算情况及增减变化原因

2021年，我单位财政拨款“三公”经费预算安排10000元，与上年持平，无增减变化。其中：因公出国（境）费0元，与上年持平，无增减变化；公务用车购置费0元，与上年持平，无增减变化；公务用车运行维护费10000元，与上年持平，无增减变化；公务接待费0元，与上年持平，无增减变化。

五、预算项目绩效目标

**1.车辆保险费绩效目标表**

|  |  |
| --- | --- |
| **213001中共秦皇岛市山海关区委统战部本级** | 单位：元 |
| **项目编码** | 130303210B2L85R7NSB45 | **项目名称** | 车辆保险费 |
| **预算规模及资金用途** | **预算数** | 4000.00 | **其中：财政资金** | 4000.00 | **其他资金** | 0 |
| 公务用车正常运转 |
| **资金支出计划（%）** | **3月底** | **6月底** | **10月底** | **12月底** |
| 25.00% | 50.00% | 75.00% | 100.00% |
| **绩效目标** | 1.公务用车正常运转2.公务用车正常运转3.公务用车正常运转 |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 年度服务单位数量 | 年度服务单位数量 | ≥1个 | 年度工作计划 |
| 质量指标 | 正常使用率 | 正常使用率 | ≥90% | 年度工作计划 |
| 时效指标 | 完工及时率 | 完工及时率 | ≥90% | 年度工作计划 |
| 成本指标 | 资金成本 | 资金成本 | ≤4000元 | 年度工作计划 |
| 效益指标 | 社会效益指标 | 提供优质服务 | 提供优质服务 | 提供优质服务 | 年度工作计划 |
| 满意度指标 | 服务对象满意度指标 | 用户使用满意度 | 用户使用满意度 | ≥90% | 年度工作计划 |

**2.提前下达2021年省级少数民族发展资金绩效目标表**

|  |  |
| --- | --- |
| **213001中共秦皇岛市山海关区委统战部本级** | 单位：元 |
| **项目编码** | 130303210UNGGXM50XP9G | **项目名称** | 提前下达2021年省级少数民族发展资金 |
| **预算规模及资金用途** | **预算数** | 220000.00 | **其中：财政资金** | 220000.00 | **其他资金** | 0 |
| 用于少数民族特色村寨建设 |
| **资金支出计划（%）** | **3月底** | **6月底** | **10月底** | **12月底** |
| 25.00% | 50.00% | 75.00% | 100.00% |
| **绩效目标** | 1.少数民族特色村寨建设 |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 评估报告数量 | 评估报告数量 | ≥90% | 冀财规【2020】26号 |
| 质量指标 | 正常使用率 | 正常使用率 | ≥90% | 冀财规【2020】26号 |
| 时效指标 | 各项任务完成及时率 | 各项任务完成及时率 | ≥90% | 冀财规【2020】26号 |
| 成本指标 | 资金成本 | 资金成本 | ≥90% | 冀财规【2020】26号 |
| 效益指标 | 经济效益指标 | 提高效率 | 提高效率 | ≥90% | 冀财规【2020】26号 |
| 社会效益指标 | 社会氛围 | 社会氛围 | ≥90% | 冀财规【2020】26号 |
| 生态效益指标 | 结果准确性 | 结果准确性 | ≥90% | 冀财规【2020】26号 |
| 可持续影响指标 | 长期使用性 | 长期使用性 | ≥90% | 冀财规【2020】26号 |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 服务对象满意度 | ≥90% | 冀财规【2020】26号 |

**3.综合业务经费绩效目标表**

|  |  |
| --- | --- |
| **213001中共秦皇岛市山海关区委统战部本级** | 单位：元 |
| **项目编码** | 13030321A4GNQBCU9KKF1 | **项目名称** | 综合业务经费 |
| **预算规模及资金用途** | **预算数** | 50000.00 | **其中：财政资金** | 50000.00 | **其他资金** | 0 |
| 统战工作正常运转 |
| **资金支出计划（%）** | **3月底** | **6月底** | **10月底** | **12月底** |
| 25.00% | 50.00% | 75.00% | 100.00% |
| **绩效目标** | 1.统战工作正常运转 |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 活动开展次数 | 年度内开展活动次数 | ≥3次 | 年度工作计划 |
| 质量指标 | 统战工作完成情况 | 完成任务量占计划量的比例 | ≥90% | 年度工作计划 |
| 时效指标 | 助力经济社会发展 | 建言献策，助力本区经济社会发展 | ≥3篇 | 年度工作计划 |
| 成本指标 | 会议培训标准 | 会议培训标准控制情况 | ≤3次 | 年度工作计划 |
| 效益指标 | 经济效益指标 | 困难和问题有效解决率 | 有效解决困难和问题数量占总的困难和问题的比率 | ≥90% | 年度工作计划 |
| 社会效益指标 | 助力经济社会发展 | 建言献策，助力本区经济社会发展 | ≥3篇 | 年度工作计划 |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 服务对象满意度 | ≥90% | 年度工作计划 |

**4.提前下达省级2010年普惠金融发展专项资金（民贸民品企业贷款贴息）绩效目标表**

|  |  |
| --- | --- |
| **213001中共秦皇岛市山海关区委统战部本级** | 单位：元 |
| **项目编码** | 13030321BDKAOQ9USZVXT | **项目名称** | 提前下达省级2010年普惠金融发展专项资金（民贸民品企业贷款贴息） |
| **预算规模及资金用途** | **预算数** | 300000.00 | **其中：财政资金** | 300000.00 | **其他资金** | 0 |
| 用于民品贷款贴息 |
| **资金支出计划（%）** | **3月底** | **6月底** | **10月底** | **12月底** |
| 25.00% | 50.00% | 75.00% | 100.00% |
| **绩效目标** | 1.民品贷款贴息正常使用 |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 评估报告数量 | 评估报告数量 | ≥90% | 冀财规【2019】12号 |
| 质量指标 | 正常使用率 | 正常使用率 | ≥90% | 冀财规【2019】12号 |
| 时效指标 | 各项任务完成及时率 | 各项任务完成及时率 | ≥90% | 冀财规【2019】12号 |
| 成本指标 | 资金成本 | 资金成本 | ≥90% | 冀财规【2019】12号 |
| 效益指标 | 经济效益指标 | 提高效率 | 提高效率 | ≥90% | 冀财规【2019】12号 |
| 社会效益指标 | 促进企业发展 | 促进企业发展 | ≥90% | 冀财规【2019】12号 |
| 生态效益指标 | 结果准确性 | 结果准确性 | ≥90% | 冀财规【2019】12号 |
| 可持续影响指标 | 长期使用性 | 长期使用性 | ≥90% | 冀财规【2019】12号 |
| 满意度指标 | 服务对象满意度指标 | 企业满意度 | 企业满意度 | ≥90% | 冀财规【2019】12号 |

**5.宗教治理经费绩效目标表**

|  |  |
| --- | --- |
| **213001中共秦皇岛市山海关区委统战部本级** | 单位：元 |
| **项目编码** | 13030321DPERPAZTW8YXH | **项目名称** | 宗教治理经费 |
| **预算规模及资金用途** | **预算数** | 60000.00 | **其中：财政资金** | 60000.00 | **其他资金** | 0 |
| 宗教治理工作 |
| **资金支出计划（%）** | **3月底** | **6月底** | **10月底** | **12月底** |
| 25.00% | 50.00% | 75.00% | 100.00% |
| **绩效目标** | 1.宗教治理工作 |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 广告宣传数量 | 广告宣传数量 | ≥90% | 年度工作计划 |
| 质量指标 | 完成情况 | 完成情况 | ≥90% | 年度工作计划 |
| 时效指标 | 各项任务完成及时率 | 各项任务完成及时率 | ≥90% | 年度工作计划 |
| 成本指标 | 项目成本 | 项目成本 | ≥90% | 年度工作计划 |
| 效益指标 | 经济效益指标 | 提高工作效率 | 提高工作效率 | ≥90% | 年度工作计划 |
| 社会效益指标 | 社会效益显著 | 社会效益显著 | ≥90% | 年度工作计划 |
| 生态效益指标 | 结果准确性 | 结果准确性 | ≥90% | 年度工作计划 |
| 可持续影响指标 | 长期使用性 | 长期使用性 | ≥90% | 年度工作计划 |
| 满意度指标 | 服务对象满意度指标 | 服务对象的满意度 | 服务对象的满意度 | ≥90% | 年度工作计划 |

**6.民贸民品贴息绩效目标表**

|  |  |
| --- | --- |
| **213001中共秦皇岛市山海关区委统战部本级** | 单位：元 |
| **项目编码** | 13030321RSYRAZQQZL6SL | **项目名称** | 民贸民品贴息 |
| **预算规模及资金用途** | **预算数** | 200000.00 | **其中：财政资金** | 200000.00 | **其他资金** | 0 |
| 及时将民品贴息下拨到位 |
| **资金支出计划（%）** | **3月底** | **6月底** | **10月底** | **12月底** |
| 25 | 50 | 75 | 100 |
| **绩效目标** | 1.及时将民品贴息下拨到位 |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 评估报告数量 | 评估报告数量 | ≥90% | 山财字【2019】73号 |
| 质量指标 | 正常使用率 | 正常使用率 | ≥90% | 山财字【2019】73号 |
| 时效指标 | 各项任务完成及时率 | 各项任务完成及时率 | ≥90% | 山财字【2019】73号 |
| 成本指标 | 资金成本 | 资金成本 | ≥90% | 山财字【2019】73号 |
| 效益指标 | 经济效益指标 | 提高效率 | 提高效率 | ≥90% | 山财字【2019】73号 |
| 社会效益指标 | 促进企业发展 | 促进企业发展 | ≥90% | 山财字【2019】73号 |
| 生态效益指标 | 结果准确性 | 结果准确性 | ≥90% | 山财字【2019】73号 |
| 可持续影响指标 | 长期使用性 | 长期使用性 | ≥90% | 山财字【2019】73号 |
| 满意度指标 | 服务对象满意度指标 | 企业满意度 | 企业满意度 | ≥90% | 山财字【2019】73号 |

**7.民革、民盟、民建、民进、农工、九三，民主党派活动经费绩效目标表**

|  |  |
| --- | --- |
| **213001中共秦皇岛市山海关区委统战部本级** | 单位：元 |
| **项目编码** | 13030321VD9G2KEVUL475 | **项目名称** | 民革、民盟、民建、民进、农工、九三，民主党派活动经费 |
| **预算规模及资金用途** | **预算数** | 60000.00 | **其中：财政资金** | 60000.00 | **其他资金** | 0 |
| 用于各党派工作正常运行 |
| **资金支出计划（%）** | **3月底** | **6月底** | **10月底** | **12月底** |
| 25.00% | 50.00% | 75.00% | 100.00% |
| **绩效目标** | 1.用于各党派工作正常运行 |

| **一级指标** | **二级指标** | **三级指标** | **绩效指标描述** | **指标值** | **指标值确定依据** |
| --- | --- | --- | --- | --- | --- |
| 产出指标 | 数量指标 | 活动开展次数 | 活动开展次数 | ≥3次 | 年度工作计划 |
| 质量指标 | 调研报告采用率 | 反应提交政协、统战部及上级单位采用率 | ≥90% | 年度工作计划 |
| 时效指标 | 及时性 | 及时性 | ≥90% | 年度工作计划 |
| 成本指标 | 工作开展所需的成本情况 | 工作开展所需的成本情况 | ≤6万元 | 年度工作计划 |
| 效益指标 | 经济效益指标 | 提高效率 | 提高效率 | ≥90% | 年度工作计划 |
| 社会效益指标 | 助力社会经济发展 | 建言献策、助力本市经济社会发展 | ≥90% | 年度工作计划 |
| 生态效益指标 | 满足生态环保要求 | 满足生态环保要求 | 建言献策、助力本市经济社会发展 | 年度工作计划 |
| 可持续影响指标 | 社情民意信息报送 | 社情民意信息报送 | ≥90% | 年度工作计划 |
| 满意度指标 | 服务对象满意度指标 | 群众满意度 | 群众满意度 | ≥90% | 年度工作计划 |

六、政府采购预算情况

2021年，我单位安排政府采购预算具体内容见下表。

 **单位政府采购预算**

|  | 单位：元 |
| --- | --- |
| **政府采购项目来源** | **采购物品名称** | **政府采购目录序号** | **数量 单位** | **数量** | **单价** | **政府采购金额** |
| **项目名称** | **预算资金** | **总计** | **当年单位预算安排资金** | **其他渠道资金** |
| **合计** | **一般公共预算拨款** | **基金预算拨款** | **财政专户核拨** | **其他来源收入** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

无此项公开内容，空表列示。

七、国有资产信息

截至上年末，我单位固定资产总额404066.4元，其中：房屋0元，车辆284800元，单价在200000元以上设备0元，其他固定资产119266.4元。（包括通用设备387214.4元，专用设备0元、家具、用具等16852元）。本年度无新增固定资产预算。具体情况如下：

|  |
| --- |
| 单位固定资产占用情况表 |
| 编制单位：统战单位 | 截止时间：2021年12月31日  |
| **项 目** | **数量** | **价值（金额单位：元）** |
| 资产总额 | 49 | 404066.4 |
| 1、房屋（平方米） |  |  |
| 2、车辆（台、辆） | 2 | 284800 |
| 3、单价在20万元以上设备 |  |  |
| 4、…………… |  |  |
| 5、其他固定资产 | 47 | 119266.4 |

八、名词解释

1、一般公共预算拨款收入：指县级财政当年拨付的资金。

 2、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。

 3、其他收入：指除上述“财政拨款收入”、“事业收入”等以外的收入。主要是按规定动用的租房收入、存款利息收入等。

 4、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。

 5、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。

 6、“三公”经费：纳入县级财政预算管理的“三公”经费，是指县级单位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）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费反映单位公务用车购置费及租用费、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。

7、机关运行费：是指各单位的公用经费，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。

 九、其他需要说明的事项

无其他需要说明的事项。