2022年海南省国际商务促进中心

单位预算

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一、负责为促进中国（海南）自由贸易试验区（自由 贸易港）的国际经济合作和省内外贸易提供信息技术支持， 对海南自贸区（港）国际贸易“单一窗口”服务平台、海南 自贸区（港）国际投资“单一窗口”服务平台、跨境电子商 务服务平台、海南离岛旅客免税购物管理信息系统公共服务 平台和海南商务综合信息服务平台进行运维工作，受理 95198热线电话。

二、负责为促进中国（海南）自由贸易试验区（自由 贸易港）的游艇业和口岸工作提供信息技术支持，对海南省 境外游艇管理信息系统、海南省出入境邮轮管理信息系统进 行运维工作。

三、承办上级主管部门交办的其他工作。

第二部分 海南省国际商务促进中心2022年单位预算表

**财政拨款收支总表**

金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **收 入** | | | | | | | | | | | | | | | | | | | | **支 出** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目** | | | | | | | | | | | | | | | | | **预算数** | | | **项 目** | | | | | | | | | | | | | | | | **合计** | | | | | | **一般公共预算** | | | | | | | | **政府性基金预算** | | | |
| **一、本年收入** | | | | | | | | | | | | | | | | | **1,566.61** | | | **一、本年支出** | | | | | | | | | | | | | | | | **1,566.61** | | | | | | **1,566.61** | | | | | | | |  | | | |
| **一般公共预算资金** | | | | | | | | | | | | | | | | | **1,566.61** | | | **一般公共服务支出** | | | | | | | | | | | | | | | | **1,490.55** | | | | | | **1,490.55** | | | | | | | |  | | | |
| 政府性基金预算资金 | | | | | | | | | | | | | | | | |  | | | 外交支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 国防支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 公共安全支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 教育支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 科学技术支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 文化旅游体育与传媒支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | **社会保障和就业支出** | | | | | | | | | | | | | | | | **45.17** | | | | | | **45.17** | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 社会保险基金支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | **卫生健康支出** | | | | | | | | | | | | | | | | **12.29** | | | | | | **12.29** | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 节能环保支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 城乡社区支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 农林水支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 交通运输支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 资源勘探工业信息等支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 商业服务业等支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 金融支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 援助其他地区支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 自然资源海洋气象等支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | **住房保障支出** | | | | | | | | | | | | | | | | **18.61** | | | | | | **18.61** | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 粮油物资储备支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 国有资本经营预算支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 灾害防治及应急管理支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 预备费 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 其他支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 转移性支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 债务还本支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 债务付息支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 债务发行费用支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
|  | | | | | | | | | | | | | | | | |  | | | 抗疫特别国债安排的支出 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
| 二、上年结转 | | | | | | | | | | | | | | | | |  | | | 二、结转下年 | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
| （一）一般公共预算拨款 | | | | | | | | | | | | | | | | |  | | |  | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
| （二）政府性基金预算拨款 | | | | | | | | | | | | | | | | |  | | |  | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | |  | | | |
| **收入总计** | | | | | | | | | | | | | | | | | **1,566.61** | | | **支出总计** | | | | | | | | | | | | | | | | **1,566.61** | | | | | | **1,566.61** | | | | | | | |  | | | |
| **一般公共预算支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | 金额单位：万元 | | | | |
| **支出功能分类科目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **2022年预算数** | | | | | | | | | | | | | | | | | | | | | |
| **科目编码** | | | | | | | | | | | | | | | **科目名称** | | | | | | | | | | | | | | | | | | **合计** | | | | | | | | **基本支出** | | | | | | | | | **项目支出** | | | | |
| **类** | | | | | **款** | | | | **项** | | | | | |
| **合 计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **1,566.61** | | | | | | | | **347.61** | | | | | | | | | **1,219.00** | | | | |
| 201 | | | | |  | | | |  | | | | | | 一般公共服务支出 | | | | | | | | | | | | | | | | | | 1,490.55 | | | | | | | | 271.55 | | | | | | | | | 1,219.00 | | | | |
|  | | | | | 13 | | | |  | | | | | | 商贸事务 | | | | | | | | | | | | | | | | | | 1,490.55 | | | | | | | | 271.55 | | | | | | | | | 1,219.00 | | | | |
|  | | | | |  | | | | 50 | | | | | | 事业运行 | | | | | | | | | | | | | | | | | | 271.55 | | | | | | | | 271.55 | | | | | | | | |  | | | | |
|  | | | | |  | | | | 99 | | | | | | 其他商贸事务支出 | | | | | | | | | | | | | | | | | | 1,219.00 | | | | | | | |  | | | | | | | | | 1,219.00 | | | | |
| 208 | | | | |  | | | |  | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | | | | 45.17 | | | | | | | | 45.17 | | | | | | | | |  | | | | |
|  | | | | | 05 | | | |  | | | | | | 行政事业单位养老支出 | | | | | | | | | | | | | | | | | | 45.17 | | | | | | | | 45.17 | | | | | | | | |  | | | | |
|  | | | | |  | | | | 05 | | | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | | | | | | | | 23.13 | | | | | | | | 23.13 | | | | | | | | |  | | | | |
|  | | | | |  | | | | 06 | | | | | | 机关事业单位职业年金缴费支出 | | | | | | | | | | | | | | | | | | 22.04 | | | | | | | | 22.04 | | | | | | | | |  | | | | |
| 210 | | | | |  | | | |  | | | | | | 卫生健康支出 | | | | | | | | | | | | | | | | | | 12.29 | | | | | | | | 12.29 | | | | | | | | |  | | | | |
|  | | | | | 11 | | | |  | | | | | | 行政事业单位医疗 | | | | | | | | | | | | | | | | | | 12.29 | | | | | | | | 12.29 | | | | | | | | |  | | | | |
|  | | | | |  | | | | 02 | | | | | | 事业单位医疗 | | | | | | | | | | | | | | | | | | 12.29 | | | | | | | | 12.29 | | | | | | | | |  | | | | |
| 221 | | | | |  | | | |  | | | | | | 住房保障支出 | | | | | | | | | | | | | | | | | | 18.61 | | | | | | | | 18.61 | | | | | | | | |  | | | | |
|  | | | | | 02 | | | |  | | | | | | 住房改革支出 | | | | | | | | | | | | | | | | | | 18.61 | | | | | | | | 18.61 | | | | | | | | |  | | | | |
|  | | | | |  | | | | 01 | | | | | | 住房公积金 | | | | | | | | | | | | | | | | | | 18.61 | | | | | | | | 18.61 | | | | | | | | |  | | | | |
| **一般公共预算基本支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | 金额单位：万元 | | | |
| **支出经济分类科目** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **2022年基本支出** | | | | | | | | | | | | | | | | | | | | | | |
| **科目编码** | | | | | | | | | | | | | | | | **科目名称** | | | | | | | | | | | | | | | | | | **合计** | | | | | | | | **人员经费** | | | | | | | | | | | **公用经费** | | | |
| **类** | | | | | | **款** | | | | **项** | | | | | |
| **合 计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **347.61** | | | | | | | | **272.92** | | | | | | | | | | | **74.69** | | | |
| 301 | | | | | |  | | | |  | | | | | | 工资福利支出 | | | | | | | | | | | | | | | | | | **272.13** | | | | | | | | **270.73** | | | | | | | | | | | **1.40** | | | |
|  | | | | | | 01 | | | |  | | | | | | 基本工资 | | | | | | | | | | | | | | | | | | **64.27** | | | | | | | | **64.27** | | | | | | | | | | |  | | | |
|  | | | | | | 02 | | | |  | | | | | | 津贴补贴 | | | | | | | | | | | | | | | | | | **27.52** | | | | | | | | **27.52** | | | | | | | | | | |  | | | |
|  | | | | | | 07 | | | |  | | | | | | 绩效工资 | | | | | | | | | | | | | | | | | | **95.50** | | | | | | | | **95.50** | | | | | | | | | | |  | | | |
|  | | | | | | 08 | | | |  | | | | | | 机关事业单位基本养老保险缴费 | | | | | | | | | | | | | | | | | | **23.13** | | | | | | | | **23.13** | | | | | | | | | | |  | | | |
|  | | | | | | 09 | | | |  | | | | | | 职业年金缴费 | | | | | | | | | | | | | | | | | | **22.04** | | | | | | | | **22.04** | | | | | | | | | | |  | | | |
|  | | | | | | 10 | | | |  | | | | | | 职工基本医疗保险缴费 | | | | | | | | | | | | | | | | | | **12.29** | | | | | | | | **12.29** | | | | | | | | | | |  | | | |
|  | | | | | | 12 | | | |  | | | | | | 其他社会保障缴费 | | | | | | | | | | | | | | | | | | **1.30** | | | | | | | | **1.30** | | | | | | | | | | |  | | | |
|  | | | | | | 13 | | | |  | | | | | | 住房公积金 | | | | | | | | | | | | | | | | | | **18.61** | | | | | | | | **18.61** | | | | | | | | | | |  | | | |
|  | | | | | | 14 | | | |  | | | | | | 医疗费 | | | | | | | | | | | | | | | | | | **1.20** | | | | | | | | **1.20** | | | | | | | | | | |  | | | |
|  | | | | | | 99 | | | |  | | | | | | 其他工资福利支出 | | | | | | | | | | | | | | | | | | **6.27** | | | | | | | | **4.87** | | | | | | | | | | | **1.40** | | | |
| 302 | | | | | |  | | | |  | | | | | | 商品和服务支出 | | | | | | | | | | | | | | | | | | **74.28** | | | | | | | | **2.20** | | | | | | | | | | | **72.09** | | | |
|  | | | | | | 01 | | | |  | | | | | | 办公费 | | | | | | | | | | | | | | | | | | **3.50** | | | | | | | |  | | | | | | | | | | | **3.50** | | | |
|  | | | | | | 02 | | | |  | | | | | | 印刷费 | | | | | | | | | | | | | | | | | | **0.20** | | | | | | | |  | | | | | | | | | | | **0.20** | | | |
|  | | | | | | 03 | | | |  | | | | | | 咨询费 | | | | | | | | | | | | | | | | | | **0.50** | | | | | | | |  | | | | | | | | | | | **0.50** | | | |
|  | | | | | | 05 | | | |  | | | | | | 水费 | | | | | | | | | | | | | | | | | | **1.04** | | | | | | | |  | | | | | | | | | | | **1.04** | | | |
|  | | | | | | 06 | | | |  | | | | | | 电费 | | | | | | | | | | | | | | | | | | **7.43** | | | | | | | |  | | | | | | | | | | | **7.43** | | | |
|  | | | | | | 07 | | | |  | | | | | | 邮电费 | | | | | | | | | | | | | | | | | | **4.20** | | | | | | | | **2.20** | | | | | | | | | | | **2.00** | | | |
|  | | | | | | 09 | | | |  | | | | | | 物业管理费 | | | | | | | | | | | | | | | | | | **14.86** | | | | | | | |  | | | | | | | | | | | **14.86** | | | |
|  | | | | | | 11 | | | |  | | | | | | 差旅费 | | | | | | | | | | | | | | | | | | **6.50** | | | | | | | |  | | | | | | | | | | | **6.50** | | | |
|  | | | | | | 13 | | | |  | | | | | | 维修（护）费 | | | | | | | | | | | | | | | | | | **1.00** | | | | | | | |  | | | | | | | | | | | **1.00** | | | |
|  | | | | | | 14 | | | |  | | | | | | 租赁费 | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | |
|  | | | | | | 16 | | | |  | | | | | | 培训费 | | | | | | | | | | | | | | | | | | **3.26** | | | | | | | |  | | | | | | | | | | | **3.26** | | | |
|  | | | | | | 17 | | | |  | | | | | | 公务接待费 | | | | | | | | | | | | | | | | | | **0.30** | | | | | | | |  | | | | | | | | | | | **0.30** | | | |
|  | | | | | | 26 | | | |  | | | | | | 劳务费 | | | | | | | | | | | | | | | | | | **0.40** | | | | | | | |  | | | | | | | | | | | **0.40** | | | |
|  | | | | | | 27 | | | |  | | | | | | 委托业务费 | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | |
|  | | | | | | 28 | | | |  | | | | | | 工会经费 | | | | | | | | | | | | | | | | | | **3.10** | | | | | | | |  | | | | | | | | | | | **3.10** | | | |
|  | | | | | | 31 | | | |  | | | | | | 公务用车运行维护费 | | | | | | | | | | | | | | | | | | **7.65** | | | | | | | |  | | | | | | | | | | | **7.65** | | | |
|  | | | | | | 99 | | | |  | | | | | | 其他商品和服务支出 | | | | | | | | | | | | | | | | | | **20.35** | | | | | | | |  | | | | | | | | | | | **20.35** | | | |
| 303 | | | | | |  | | | |  | | | | | | 对个人和家庭的补助 | | | | | | | | | | | | | | | | | | **0.20** | | | | | | | |  | | | | | | | | | | | **0.20** | | | |
|  | | | | | | 99 | | | |  | | | | | | 其他对个人和家庭的补助 | | | | | | | | | | | | | | | | | | **0.20** | | | | | | | |  | | | | | | | | | | | **0.20** | | | |
| 310 | | | | | |  | | | |  | | | | | | 资本性支出 | | | | | | | | | | | | | | | | | | **1.00** | | | | | | | |  | | | | | | | | | | | **1.00** | | | |
|  | | | | | | 02 | | | |  | | | | | | 办公设备购置 | | | | | | | | | | | | | | | | | | **1.00** | | | | | | | |  | | | | | | | | | | | **1.00** | | | |
| **一般公共预算“三公”经费支出表**  金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2021年预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **2022年预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | **因公出国**  **（境）费用** | | | | | | | | **公务用车购置及运行费** | | | | | | | | | | | | | | **公务接待费** | | | | **合计** | **因公出国**  **（境）费用** | | | | | | | **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** | | | | | | | |
| **7.95** | | |  | | | | | | | | **7.65** | |  | | | | | | | **7.65** | | | | | **0.30** | | | | **7.95** |  | | | | | | | **7.65** | | | | |  | | | | **7.65** | | | | | | | | **0.30** | | |
| **政府性基金预算支出表**  金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **支出功能分类科目** | | | | | | | | | | | | | | | | | | | | | | | | | **2022年预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **科目编码** | | | | | | | | | | | | | | | **科目名称** | | | | | | | | | | **合计** | | | | | | | | | | | | **基本支出** | | | | | | | | **项目支出** | | | | | | |
| **类** | | | | | **款** | | | | **项** | | | | | |
| **合 计** | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | | | |
|  | | | | |  | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | |  | | | | | | |
| **政府性基金预算“三公”经费支出表**  金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **2021年预算数** | | | | | | **2022年预算数** | | | | | | | **合计** | **因公出国（境）费用** | **公务用车购置及运行费** | | | **公务接待费** | **合计** | **因公出国（境）费用** | **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** | | |  |  |  |  |  |  |  |  |  |  |  |  |   **单位收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | 金额单位：万元 | | | | | | | | |
| **收 入** | | | | | | | | | | | | | | | | | | | | | | | | | | **支 出** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目** | | | | | | | | | | | | | | | | | | | | | **预算数** | | | | | **项 目** | | | | | | | | | | | | | | | | | **预算数** | | | | | | | | | | |
| **一、一般公共预算拨款收入** | | | | | | | | | | | | | | | | | | | | | **1,566.61** | | | | | **一、一般公共服务支出** | | | | | | | | | | | | | | | | | **1,490.55** | | | | | | | | | | |
| 二、政府性基金预算拨款收入 | | | | | | | | | | | | | | | | | | | | |  | | | | | 二、外交支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
| 三、国有资本经营预算拨款收入 | | | | | | | | | | | | | | | | | | | | |  | | | | | 三、国防支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
| 四、财政专户管理资金收入 | | | | | | | | | | | | | | | | | | | | |  | | | | | 四、公共安全支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
| 五、事业收入 | | | | | | | | | | | | | | | | | | | | |  | | | | | 五、教育支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
| 六、上级补助收入 | | | | | | | | | | | | | | | | | | | | |  | | | | | 六、科学技术支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
| 七、附属单位上缴收入 | | | | | | | | | | | | | | | | | | | | |  | | | | | 七、文化旅游体育与传媒支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
| 八、事业单位经营收入 | | | | | | | | | | | | | | | | | | | | |  | | | | | **八、社会保障和就业支出** | | | | | | | | | | | | | | | | | **45.17** | | | | | | | | | | |
| 九、其他收入 | | | | | | | | | | | | | | | | | | | | |  | | | | | 九、社会保险基金支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | **十、卫生健康支出** | | | | | | | | | | | | | | | | | **12.29** | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十一、节能环保支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十二、城乡社区支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十三、农林水支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十四、交通运输支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十五、资源勘探工业信息等支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十六、商业服务业等支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十七、金融支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十八、援助其他地区支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 十九、自然资源海洋气象等支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | **二十、住房保障支出** | | | | | | | | | | | | | | | | | **18.61** | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十一、粮油物资储备支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十二、国有资本经营预算支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十三、灾害防治及应急管理支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十四、预备费 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十五、其他支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十六、转移性支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十七、债务还本支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十八、债务付息支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 二十九、债务发行费用支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | |  | | | | | 三十、抗疫特别国债安排的支出 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
| **本年收入合计** | | | | | | | | | | | | | | | | | | | | | **1,566.61** | | | | | **本年支出合计** | | | | | | | | | | | | | | | | | **1,566.61** | | | | | | | | | | |
| 上年结转 | | | | | | | | | | | | | | | | | | | | |  | | | | | 结转下年 | | | | | | | | | | | | | | | | |  | | | | | | | | | | |
| **收入总计** | | | | | | | | | | | | | | | | | | | | | **1,566.61** | | | | | **支出总计** | | | | | | | | | | | | | | | | | **1,566.61** | | | | | | | | | | |

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| **单位收入总表**  金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **部门（单位）**  **代码** | | | **部门（单位）**  **名称** | | **资金性质** | | | | | | | | | | | | | | | | | | | | | | | | |
| **小计** | | | **上年结转** | | **一般公共预算拨款收入** | | **政府性基金预算拨款收入** | | | **国有资本经营预算拨款收入** | | **财政专户管理资金收入** | **事业**  **收入** | | **上级补助收入** | | | **附属单位上缴收入** | | | | **事业单位经营收入** | | **其他**  **收入** |
| **合 计** | | | | | **1,566.61** | | |  | | **1,566.61** | |  | | |  | |  |  | |  | | |  | | | |  | |  |
| **124** | | | **省商务厅** | | **1,566.61** | | |  | | **1,566.61** | |  | | |  | |  |  | |  | | |  | | | |  | |  |
| **124006** | | | **省国际商务促进中心** | | **1,566.61** | | |  | | **1,566.61** | |  | | |  | |  |  | |  | | |  | | | |  | |  |
| **单位支出总表**  金额单位：万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **支出功能分类科目** | | | | | | | | | | | | | | | | | **2022年预算数** | | | | | | | | | | | | | | |
| **科目编码** | | | | | | | **科目名称** | | | | | | | | | | **合计** | | | **基本支出** | | | | | | | | | **项目支出** | | |
| **类** | | | **款** | | **项** | | **人员经费** | | | | | **公用经费** | | | |
| **合 计** | | | | | | | | | | | | | | | | | **1,566.61** | | | **272.92** | | | | | **74.69** | | | | **1,219.00** | | |
| 201 | | |  | |  | | 一般公共服务支出 | | | | | | | | | | 1,490.55 | | | 196.86 | | | | | 74.69 | | | | 1,219.00 | | |
|  | | | 13 | |  | | 商贸事务 | | | | | | | | | | 1,490.55 | | | 196.86 | | | | | 74.69 | | | | 1,219.00 | | |
|  | | |  | | 50 | | 事业运行 | | | | | | | | | | 271.55 | | | 196.86 | | | | | 74.69 | | | |  | | |
|  | | |  | | 99 | | 其他商贸事务支出 | | | | | | | | | | 1,219.00 | | |  | | | | |  | | | | 1,219.00 | | |
| 208 | | |  | |  | | 社会保障和就业支出 | | | | | | | | | | 45.17 | | | 45.17 | | | | |  | | | |  | | |
|  | | | 05 | |  | | 行政事业单位养老支出 | | | | | | | | | | 45.17 | | | 45.17 | | | | |  | | | |  | | |
|  | | |  | | 05 | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | 23.13 | | | 23.13 | | | | |  | | | |  | | |
|  | | |  | | 06 | | 机关事业单位职业年金缴费支出 | | | | | | | | | | 22.04 | | | 22.04 | | | | |  | | | |  | | |
| 210 | | |  | |  | | 卫生健康支出 | | | | | | | | | | 12.29 | | | 12.29 | | | | |  | | | |  | | |
|  | | | 11 | |  | | 行政事业单位医疗 | | | | | | | | | | 12.29 | | | 12.29 | | | | |  | | | |  | | |
|  | | |  | | 02 | | 事业单位医疗 | | | | | | | | | | 12.29 | | | 12.29 | | | | |  | | | |  | | |
| 221 | | |  | |  | | 住房保障支出 | | | | | | | | | | 18.61 | | | 18.61 | | | | |  | | | |  | | |
|  | | | 02 | |  | | 住房改革支出 | | | | | | | | | | 18.61 | | | 18.61 | | | | |  | | | |  | | |
|  | | |  | | 01 | | 住房公积金 | | | | | | | | | | 18.61 | | | 18.61 | | | | |  | | | |  | | |
| **项目支出绩效信息表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **单位名称** | **项目名称** | **预算执行率权重（%）** | **预算数** | **绩效目标** | **一级指标** | **二级指标** | **三级指标** | **绩效指标性质** | **本年绩效指标值** | **绩效度量单位** | **本年权重** | **指标方向性** |
| 124006-省国际商务促进中心 | 46000021R000000006640-工资奖金津补贴 | 10.00 | 194.36 | 严格执行相关政策，保障工资及时发放、足额发放，预算编制科学合理，减少结余资金 | 产出指标 | 数量指标 | 足额保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 效益指标 | 经济效益指标 | 结余率=结余数/预算数 | ≤ | 5 | % | 22.5 | 反向指标 |
| 产出指标 | 时效指标 | 发放及时率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 46000021R000000006642-养老保险 | 10.00 | 23.13 | 严格执行相关政策，保障工资及时发放、足额发放，预算编制科学合理，减少结余资金 | 产出指标 | 时效指标 | 发放及时率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 产出指标 | 数量指标 | 足额保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 效益指标 | 经济效益指标 | 结余率=结余数/预算数 | ≤ | 5 | % | 22.5 | 反向指标 |
| 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 46000021R000000006643-职业年金 | 10.00 | 22.04 | 严格执行相关政策，保障工资及时发放、足额发放，预算编制科学合理，减少结余资金 | 产出指标 | 数量指标 | 足额保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 效益指标 | 经济效益指标 | 结余率=结余数/预算数 | ≤ | 5 | % | 22.5 | 反向指标 |
| 产出指标 | 时效指标 | 发放及时率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 46000021R000000006644-医疗保险 | 10.00 | 12.29 | 严格执行相关政策，保障工资及时发放、足额发放，预算编制科学合理，减少结余资金 | 效益指标 | 经济效益指标 | 结余率=结余数/预算数 | ≤ | 5 | % | 22.5 | 反向指标 |
| 产出指标 | 数量指标 | 足额保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 产出指标 | 时效指标 | 发放及时率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 46000021R000000006646-失业保险 | 10.00 | 0.72 | 严格执行相关政策，保障工资及时发放、足额发放，预算编制科学合理，减少结余资金 | 效益指标 | 经济效益指标 | 结余率=结余数/预算数 | ≤ | 5 | % | 22.5 | 反向指标 |
| 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 产出指标 | 时效指标 | 发放及时率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 产出指标 | 数量指标 | 足额保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 46000021R000000006647-工伤保险 | 10.00 | 0.58 | 严格执行相关政策，保障工资及时发放、足额发放，预算编制科学合理，减少结余资金 | 产出指标 | 数量指标 | 足额保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 效益指标 | 经济效益指标 | 结余率=结余数/预算数 | ≤ | 5 | % | 22.5 | 反向指标 |
| 产出指标 | 时效指标 | 发放及时率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 46000021R000000006656-其他工资福利支出 | 10.00 | 1.20 | 严格执行相关政策，保障工资及时发放、足额发放，预算编制科学合理，减少结余资金 | 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 效益指标 | 经济效益指标 | 结余率=结余数/预算数 | ≤ | 5 | % | 22.5 | 反向指标 |
| 产出指标 | 数量指标 | 足额保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 产出指标 | 时效指标 | 发放及时率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 46000021R000000006663-住房公积金 | 10.00 | 18.61 | 严格执行相关政策，保障工资及时发放、足额发放，预算编制科学合理，减少结余资金 | 产出指标 | 时效指标 | 发放及时率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 效益指标 | 经济效益指标 | 结余率=结余数/预算数 | ≤ | 5 | % | 22.5 | 反向指标 |
| 产出指标 | 数量指标 | 足额保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 46000021Y000000000001-信息系统运行维护 | 10.00 | 589.00 | 做好信息系统维护工作。 | 产出指标 | 数量指标 | 系统开发数量 | ≥ | 0 | 个 | 1 | 正向指标 |
| 产出指标 | 时效指标 | 系统故障修复处理时间 | ≤ | 0.5 | 小时 | 9 | 反向指标 |
| 产出指标 | 成本指标 | 年度维护成本增长率 | ≤ | 9 | % | 5 | 反向指标 |
| 产出指标 | 质量指标 | 系统故障率 | ≤ | 1 | % | 5 | 反向指标 |
| 效益指标 | 可持续影响指标 | 系统正常使用年限 | ≥ | 4 | 年 | 5 | 正向指标 |
| 产出指标 | 数量指标 | 硬件采购（维护）数量 | ≥ | 10 | 个 | 5 | 正向指标 |
| 产出指标 | 成本指标 | 数据采购成本 | ≤ | 196.5 | 万元 | 15 | 反向指标 |
| 效益指标 | 社会效益指标 | 主页点击量 | ≥ | 100 | 万人 | 5 | 正向指标 |
| 满意度指标 | 服务对象满意度指标 | 使用人员满意度 | ≥ | 80 | % | 10 | 正向指标 |
| 产出指标 | 时效指标 | 系统运行维护响应时间 | ≤ | 30 | 分钟 | 5 | 反向指标 |
| 产出指标 | 成本指标 | 线路租用成本 | ≤ | 176.01 | 万元 | 15 | 反向指标 |
| 产出指标 | 质量指标 | 系统验收合格率 | ≥ | 100 | % | 10 | 正向指标 |
| 46000021Y000000006662-公用支出 | 10.00 | 74.69 | 保障单位日常运转，提高预算编制质量，严格执行预算 | 产出指标 | 质量指标 | 预算编制质量=∣（执行数-预算数）/预算数∣ | ≤ | 5 | % | 22.5 | 反向指标 |
| 效益指标 | 经济效益指标 | “三公经费控制率”=（实际支出数/预算安排数）×100% | ≤ | 100 | % | 22.5 | 反向指标 |
| 产出指标 | 数量指标 | 科目调整次数 | ≤ | 10 | 次 | 22.5 | 反向指标 |
| 效益指标 | 经济效益指标 | 运转保障率 | ＝ | 100 | % | 22.5 | 正向指标 |
| 46000021Y000000006717-事业运行 | 10.00 | 450.00 | 为建设海南自由贸易港提供招商引才政策和新闻宣传窗口，发挥网上招商引才作用，让企业和海内外人才更加方便了解海南自由贸易港的相关优惠政策和优势条件。系统机房用电及机房托管实现信息系统正常运行。 | 产出指标 | 数量指标 | 转载文章量 | ≥ | 750 | 篇（部） | 20 | 正向指标 |
| 效益指标 | 社会效益指标 | 主页点击量 | ≥ | 100 | 万人次 | 40 | 正向指标 |
| 满意度指标 | 服务对象满意度指标 | 使用人员满意度 | ≥ | 80 | % | 10 | 正向指标 |
| 产出指标 | 数量指标 | 原创文章发布量 | ≥ | 120 | 篇（部） | 20 | 正向指标 |
| 46000022T000000623688-免税购物数据认证服务 | 10.00 | 180.00 | 离岛免税航空离岛旅客免税购物数据认证服务费，每年由省商务厅省国际商务促进中心向中国民航总局信息中心分支机构海南民航凯亚有限公司（服务于海南省区域业务的唯一子公司）购买。主要用于购买旅客航空离岛数据服务，该服务是离岛免税旅客购物信息验证的重要组成部分，也是海南离岛旅客免税购物信息系统核验的基础数据服务，用于满足离岛免税旅客购物及提货信息验证及海关数据核销的需求。 | 产出指标 | 数量指标 | 硬件采购（维护）数量 | ≥ |  | 个 |  | 正向指标 |
| 产出指标 | 成本指标 | 线路租用成本 | ≤ |  | 万元 |  | 反向指标 |
| 效益指标 | 社会效益指标 | 主页点击量 | ≥ |  | 万人 |  | 正向指标 |
| 产出指标 | 成本指标 | 数据采购成本 | ≤ | 180 | 万元 | 15 | 反向指标 |
| 产出指标 | 时效指标 | 系统故障修复处理时间 | ≤ | 24 | 小时 | 10 | 反向指标 |
| 产出指标 | 质量指标 | 系统验收合格率 | ≥ | 90 | % | 10 | 正向指标 |
| 满意度指标 | 服务对象满意度指标 | 使用人员满意度 | ≥ | 90 | % | 15 | 正向指标 |
| 产出指标 | 成本指标 | 年度维护成本增长率 | ≤ | 5 | % | 10 | 反向指标 |
| 效益指标 | 可持续影响指标 | 系统正常使用年限 | ≥ | 1 | 年 | 10 | 正向指标 |
| 产出指标 | 数量指标 | 系统开发数量 | ≥ |  | 个 |  | 正向指标 |
| 产出指标 | 时效指标 | 系统运行维护响应时间 | ≤ | 120 | 分钟 | 10 | 反向指标 |
| 产出指标 | 质量指标 | 系统故障率 | ≤ | 1 | % | 10 | 反向指标 |

第三部分 海南省国际商务促进中心2022年单位预算情况说明

一、关于海南省国际商务促进中心2022年财政拨款收支预算情况的总体说明

海南省国际商务促进中心2022年财政拨款收支总预算1566.61万元，比上年预算数增加21.37万元，主要是社会保障和就业支出增加。其中，收入总计1566.61万元，包括一般公共预算本年收入1566.61万元；支出总计1566.61万元，包括一般公共服务支出1490.55万元、社会保障和就业支出45.17万元、卫生健康支出12.29万元、住房保障支出18.61万元。

二、关于海南省国际商务促进中心2022年一般公共预算当年拨款情况说明

（一）一般公共预算当年规模变化情况

海南省国际商务促进中心2022年一般公共预算当年拨款1566.61万元，比上年预算数增加21.37万元，主要是社会保障和就业支出增加。

（二）一般公共预算当年拨款结构情况

一般公共服务（类）支出1490.55万元，占95.14%；社会保障和就业（类）支出45.17万元，占2.88%；卫生健康（类）支出12.29万元，占0.78%；住房保障支出（类）支出18.61万元，占1.88%。

（三）一般公共预算当年拨款具体使用情况

1.一般公共服务（类）商贸事务（款）事业运行（项）2022年预算数为271.55万元，比上年预算数增加6.12万元，主要是人员工资变动增加了人员经费支出。

2. 一般公共服务（类）商贸事务（款）其他商贸事务（项）2022年预算数为1219万元，比上年预算数减少3.06万元，主要是根据实际需求减少资金支出。

3. 社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）2022年预算数为23.13万元，比上年预算数增加1.35万元，主要是按照养老保险制度缴纳的基本养老保险支出。

4. 社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位职业年金缴费支出（项）2022年预算数为22.04万元，比上年预算数增加22.04万元，主要是用于本年度职工退休职业年金记实。

5. 卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）2022年预算数为12.29万元，比上年预算数增加0.72万元，主要是单位人员医疗保险经费。

6. 住房保障支出（类）住房改革支出（款）住房公积金（项）2022年预算数为18.61万元，比上年预算数减少5.78万元，主要是用于单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为在职职工缴纳的住房公积金预算。

三、关于海南省国际商务促进中心2022年一般公共预算基本支出情况说明

海南省国际商务促进中心2022年一般公共预算基本支出为347.61万元，其中：

人员经费272.92万元，主要包括：基本工资、津贴补贴、绩效工资、机关事业单位基本养老缴费、职业年金缴费、职工基本医疗保险缴费、其他社会保障缴费、住房公积金、医疗费、其他工资福利支出、邮电费;

公用经费74.69万元，主要包括：办公费、印刷费、咨询费、水费、电费、物业管理费、差旅费、（护）费、培训费、公务接待费、劳务费、其他工资福利支出、工会经费、公务用车运行维护费、其他商品和服务支出、其他对个人和家庭的补助、办公设备购置。

四、海南省国际商务促进中心2022年“三公”经费预算情况说明

（一）海南省国际商务促进中心2022年一般公共预算“三公”经费预算数为7.95万元，其中：

因公出国（境）经费0万元，与上年预算持平；公务用车购置及运行费7.65万元（其中，公务用车购置费0万元，公务用车运行费7.65万元），与上年预算持平。公务车保有量3辆，计划购置0辆；公务接待费0.3万元，与上年预算持平，计划接待2批20人。

（二）海南省国际商务促进中心2022年政府性基金预算“三公”经费预算数为0万元，其中：

因公出国（境）经费0万元，与上年预算持平。公务用车购置及运行费0万元（其中，公务用车购置费0万元，公务用车运行费0万元），与上年预算持平。公务车保有量0辆，计划购置0辆。公务接待费0万元，与上年预算持平。计划接待0批0人。

五、关于海南省国际商务促进中心2022年政府性基金预算当年拨款情况说明

政府性基金预算当年规模变化情况

海南省国际商务促进中心2022年政府性基金预算当年拨款0万元，与上年持平。

六、关于海南省国际商务促进中心2022年收支预算情况的总体说明

按照综合预算原则，海南省国际商务促进中心所有收入和支出均纳入部门预算管理。收入包括：一般公共预算收入；支出包括：一般公共服务支出、社会保障和就业支出、卫生健康支出、住房保障支出。海南省国际商务促进中心2022年收支总预算1566.61万元。

七、关于海南省国际商务促进中心2022年收入预算情况说明

海南省国际商务促进中心2022年收入预算1566.61万元，其中：一般公共预算收入收入1566.61万元，占100%。比上年预算数增加21.37万元，主要是社会保障和就业支出增加。

八、关于海南省国际商务促进中心2022年支出预算情况说明

海南省国际商务促进中心年支出预算1566.61万元，其中：基本支出347.61万元，占22.19%；项目支出1219万元，占77.81%。比上年预算数增加21.37万元，主要是社会保障和就业支出增加。

九、其他重要事项的情况说明

（一）政府采购情况

2022年海南省国际商务促进中心政府采购预算总额650万元，其中：政府采购货物预算1万元，政府采购服务预算649万元。

（二）国有资产占有使用情况

截至2021年12月31日，海南省国际商务促进中心本级及下属各预算单位共有车辆3辆，其中，其他用车3辆。单位价值100万元以上设备0台（套）。

（四）绩效目标设置情况

2022年海南省国际商务促进中心12个项目实行绩效目标管理，涉及一般公共预算1566.61万元。

其中，重点项目预算绩效情况：

免税购物数据认证服务项目，预算安排180万元，主要用于主要用于购买旅客航空离岛数据服务，绩效目标是满足离岛免税旅客购物及提货信息验证及海关数据核销的需求。

**第四部分 名词解释**

一、一般公共预算收入：指用于反映税收收入、专项收入、行政事业性收费收入、罚没收入、国有资源（资产）有偿使用收入、政府住房基金收入、捐赠收入等财政收入。

二、政府性基金收入：指是用于反映政府为支持某项事业发展或特定基础设施建设，依法依规向公民、法人和其他组织征收的以及出让土地、发行彩票等方式取得的具有专门用途的资金。

三、其他财政资金收入：指用于反映政府为履行职责，依法依规收取、提取和安排使用的未纳入预算管理的除教育收费以外的各种财政性资金。

四、事业收入：指用于反映事业单位开展专业业务活动及辅助活动所取得的收入。

五、事业单位经营收入：指用于反映事业单位在专业活动及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：指用于反映除上述一般公共预算收入、政府性基金收入、其他财政性资金收入、收回存量资金收入、事业收入、事业单位经营收入和往来收入以外的收入。

七、用事业基金弥补收支差额：指用于反映事业单位在预计当年“一般公共预算收入”、“政府性基金”、“教育收费收入”、“其他财政性资金收入”、“收回存量资金收入”、“单位自有资金收入”收入不足安排支出的情况下，使用以前年度积累的事业基金（事业单位当年收入和支出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。

八、上年结转结余收入：指用于反映以前年度尚未完成、结转到本年仍按规定用途继续使用的资金等。

九、一般公共服务（类）商贸事务（款）事业运行（项）：指海南省散装水泥办公室的基本支出，不包括行政单位(包括实行公务员管理的事业单位)后勤服务中心、医务室等附属事业单位。

十、社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）：指机关事业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

十一、社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位职业年金缴费支出（项）：指机关事业单位实施养老保险制度由。

十二、卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）：指财政部门安排的事业单位基本医疗保险缴费经费，按国家规定享受离休人员待遇人员的医疗经费。

十三、住房保障支出（类）住房改革支出（款）住房公积金（项）：指用于行政事业单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

十四、基本支出：指海南省散装水泥办公室用于为保障其机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

十五、项目支出：指在基本支出之外为完成特定的行政工作任务或事业发展目标所发生的支出。

十六、“三公”经费：包括因公出国（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）费指单位公务出国（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指单位公务用车车辆购置支出（含车辆购置税）及燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费指单位按规定开支的各类公务接待（含外宾接待）支出。