高新区（新市区）区委财经办（金融办）

2019年部门预算公开

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第一部分 区委财经办（金融办）单位概况

　 一、主要职能

(一) 贯彻执行国家、自治区和乌鲁木齐市有关财经、金融工作的方针、政策和法律、法规，研究分析区财经、税收和金融方面的动态，并提出相关政策建议。

(二)协调、监督、检查财经工作中的有关事项; 跟踪了解国民经济和社会发展计划及财政预算的执行情况，反映经济发展中存在的突出问题; 参与涉及财力分配、资金安排、事财权调整、资源整合、项目投资等重大事项的调查研究，并提出意见和建议。

(三)组织拟订辖区内融资工作政策，根据国民经济和社会发展规划以及政府年度重点项目投资计划，编制区融资计划和方案，并组织实施; 协调金融机构提供金融服务和支持; 协助金融机构对中小企业的融资服务工作;负责政府性投融资体系建设工作;跟踪监督并研究分析区政府性债务情况,提出优化政府性债务建议和意见。

(四)贯彻落实乌鲁木齐市金融产业发展规划,协助维护全市金融秩序,做好风险防范、化解工作;配合做好小额贷款公司和融资性担保机构日常监管、风险处置等工作;协助做好乌鲁木齐市金融业服务质量提档升级工作,协调金融业发展中需地方解决的问题。

(五)推进股权投资类企业的发展并做好服务工作,做好对具备上市条件或上市前景较好企业的筛选、服务工作,跟踪、监测已上市企业的经营业绩和运行情况。

(六)负责财经领导小组会议的筹备并监督、检查会议决定事项的贯彻落实;承担区委财经领导小组的日常工作。

(七)承办上级交办的其他事项。

　 二、机构设置及人员情况

区委财经办（金融办）无下属预算单位，下设2个处室，分别是：综合科、业务科。

区委财经办（金融办）编制数8个，实有人数 5人，其中：在职5人，增加0人。退休 0人，增加0人；离休 0人，增加0人。

第二部分 2019年部门预算公开表

|  |  |  |  |
| --- | --- | --- | --- |
| **表一：**  **部门收支总体情况表** | | | |
|
| 编制部门:财经办（金融办） | | | 单位：万元 |
| 收 入 | | 支 出 | |
| 项 目 | 预算数 | 功能分类 | 预算数 |
| 财政拨款（补助） | 477.56 | 201 一般公共服务支出 | 462.85 |
| 一般公共预算 | 477.56 | 202 外交支出 |  |
| 政府性基金预算 |  | 203 国防支出 |  |
| 教育收费（财政专户） |  | 204 公共安全支出 | 9.72 |
| 事业收入 |  | 205 教育支出 |  |
| 事业单位经营收入 |  | 206 科学技术支出 |  |
| 其他收入 |  | 207 文化旅游体育与传媒支出 |  |
| 用事业基金弥补收支差额 |  | 208 社会保障和就业支出 | 4.99 |
|  |  | 209 社会保险基金支出 |  |
|  |  | 210 卫生健康支出 |  |
|  |  | 211 节能环保支出 |  |
|  |  | 212 城乡社区支出 |  |
|  |  | 213 农林水支出 |  |
|  |  | 214 交通运输支出 |  |
|  |  | 215 资源勘探信息等支出 |  |
|  |  | 216 商业服务业等支出 |  |
|  |  | 217 金融支出 |  |
|  |  | 219 援助其他地区支出 |  |
|  |  | 220 自然资源海洋气象等支出 |  |
|  |  | 221 住房保障支出 |  |
|  |  | 222 粮油物资储备支出 |  |
|  |  | 223 国有资本经营预算支出 |  |
|  |  | 224 灾害防治及应急管理支出 |  |
|  |  | 227 预备费 |  |
|  |  | 229 其他支出 |  |
|  |  | 231 债务还本支出 |  |
|  |  | 232 债务付息支出 |  |
|  |  | 233 债务发行费用支出 |  |
| 小 计 | 477.56 | 小 计 | 477.56 |
| 单位上年结余（不包括国库集中支付额度结余） |  | 230 转移性支出 |  |
| 收 入 总 计 | 477.56 | 支 出 总 计 | 477.56 |

**备注：无内容应公开空表并说明情况。**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **表二：** | | | | |  |  | |  | |  | | |  | | |  | |  | |  | |
| **部门收入总体情况表** | | | | | | | | | | | | | | | |  | |  | |  | |
| 填报部门:财经办（金融办） | | | | | | | | | | | | | | | |  | | 单位：万元 | | | |
| 类 | | | 预算单位 | | | 总计 | | 一般公共预算拨款 | | 政府性基金预算 | 教育收费(财政专户) | | 事业收入 | 事业单位经营收入 | | 其他收入 | | 用事业基金弥补收支差额 | | 财政拨款结转结余(小计) | |
| 类 | 款 | 项 |
|  |  |  | 财经办（金融办） | | | 477.56 | | 477.56 | |  |  | |  |  | |  | |  | |  | |
| 208 |  |  | 社会保障和就业支出 | | | 4.99 | | 4.99 | |  |  | |  |  | |  | |  | |  | |
| 208 | 05 |  | 行政事业单位离退休 | | | 4.99 | | 4.99 | |  |  | |  |  | |  | |  | |  | |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | | | 4.99 | | 4.99 | |  |  | |  |  | |  | |  | |  | |
| 204 |  |  | 公共安全支出 | | | 9.72 | | 9.72 | |  |  | |  |  | |  | |  | |  | |
| 204 | 99 |  | 其他公共安全支出 | | | 9.72 | | 9.72 | |  |  | |  |  | |  | |  | |  | |
| 204 | 99 | 01 | 其他公共安全支出 | | | 9.72 | | 9.72 | |  |  | |  |  | |  | |  | |  | |
| 201 |  |  | 一般公共服务支出 | | | 462.85 | | 462.85 | |  |  | |  |  | |  | |  | |  | |
| 201 | 31 |  | 党委办公厅（室）及相关机构事务 | | | 462.85 | | 462.85 | |  |  | |  |  | |  | |  | |  | |
| 201 | 31 | 99 | 其他党委办公厅（室）及相关机构事务支出 | | | 110.00 | | 110.00 | |  |  | |  |  | |  | |  | |  | |
| 201 | 31 | 50 | 事业运行 | | | 102.85 | | 102.85 | |  |  | |  |  | |  | |  | |  | |
| 201 | 31 | 02 | 一般行政管理事务 | | | 250.00 | | 250.00 | |  |  | |  |  | |  | |  | |  | |
|  |  |  | 总计: | | | 477.56 | | 477.56 | |  |  | |  |  | |  | |  | |  | |

**备注：无内容应公开空表并说明情况。**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **表三：** | | | | | | | |
| **部门支出总体情况表** | | | | | | | |
| 编制部门：区委财经办（金融办） | | | |  |  |  | 单位:万元 |
| 项目 | | | | | 支出预算 | | |
| 功能分类科目编码 | | | 功能分类科目名称 | | 合 计 | 基本支出 | 项目支出 |
|
| 类 | 款 | 项 |
| 总计: |  |  |  | | 477.56 | 111.88 | 365.68 |
|  |  |  | 财经办（金融办） | | 477.56 | 111.88 | 365.68 |
| 201 |  |  | 一般公共服务支出 | | 462.85 | 97.17 | 365.68 |
| 201 | 31 |  | 党委办公厅（室）及相关机构事务 | | 462.85 | 97.17 | 365.68 |
| 201 | 31 | 02 | 一般行政管理事务 | | 250.00 |  | 250.00 |
| 201 | 31 | 50 | 事业运行 | | 102.85 | 97.17 | 5.68 |
| 201 | 31 | 99 | 其他党委办公厅（室）及相关机构事务支出 | | 110.00 |  | 110.00 |
| 204 |  |  | 公共安全支出 | | 9.72 | 9.72 |  |
| 204 | 99 |  | 其他公共安全支出 | | 9.72 | 9.72 |  |
| 204 | 99 | 01 | 其他公共安全支出 | | 9.72 | 9.72 |  |
| 208 |  |  | 社会保障和就业支出 | | 4.99 | 4.99 |  |
| 208 | 05 |  | 行政事业单位离退休 | | 4.99 | 4.99 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | | 4.99 | 4.99 |  |
|  |  |  |  | |  |  |  |

**备注：无内容应公开空表并说明情况。**

**表四：**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **财政拨款收支预算总体情况表** | | | | | | | | 填报部门:财经办（金融办） | | |  | 单位：万元 | | | 财政拨款收入 | | 财政拨款支出 | | | | | 项 目 | 合计 | 功能分类 | 合计 | 一般公共预算 | 政府基金预算 | | 财政拨款（补助） | 477.56 | 201 一般公共服务支出 | 462.85 | 462.85 |  | | 一般公共预算 | 477.56 | 202 外交支出 |  |  |  | | 政府性基金预算 |  | 203 国防支出 |  |  |  | |  |  | 204 公共安全支出 | 9.72 | 9.72 |  | |  |  | 205 教育支出 |  |  |  | |  |  | 206 科学技术支出 |  |  |  | |  |  | 207 文化旅游体育与传媒支出 |  |  |  | |  |  | 208 社会保障和就业支出 | 4.99 | 4.99 |  | |  |  | 209 社会保险基金支出 |  |  |  | |  |  | 210 卫生健康支出 |  |  |  | |  |  | 211 节能环保支出 |  |  |  | |  |  | 212 城乡社区支出 |  |  |  | |  |  | 213 农林水支出 |  |  |  | |  |  | 214 交通运输支出 |  |  |  | |  |  | 215 资源勘探信息等支出 |  |  |  | |  |  | 216 商业服务业等支出 |  |  |  | |  |  | 217 金融支出 |  |  |  | |  |  | 219 援助其他地区支出 |  |  |  | |  |  | 220 自然资源海洋气象等支出 |  |  |  | |  |  | 221 住房保障支出 |  |  |  | |  |  | 222 粮油物资储备支出 |  |  |  | |  |  | 223 国有资本经营预算支出 |  |  |  | |  |  | 224 灾害防治及应急管理支出 |  |  |  | |  |  | 227 预备费 |  |  |  | |  |  | 229 其他支出 |  |  |  | |  |  | 231 债务还本支出 |  |  |  | |  |  | 232 债务付息支出 |  |  |  | |  |  | 233 债务发行费用支出 |  |  |  | | 小 计 | 477.56 | 小 计 | 477.56 | 477.56 |  | |  |  | 230 转移性支出 |  |  |  | | 收 入 总 计 | 477.56 | 支 出 总 计 | 477.56 | 477.56 |  |   **备注：无内容应公开空表并说明情况。**  **表五：** | | | | | | |
| **一般公共预算支出情况表** | | | | | | |
| 编制部门：区委财经办（金融办） | | |  |  |  | 单位:万元 |
| 项目 | | | | 一般公共预算支出 | | |
| 功能分类科目编码 | | | 功能分类科目名称 | 小计 | 基本支出 | 项目支出 |
| 类 | 款 | 项 |
| 总计: |  |  |  | 477.56 | 111.88 | 365.68 |
|  |  |  | 财经办（金融办） | 477.56 | 111.88 | 365.68 |
| 201 |  |  | 一般公共服务支出 | 462.85 | 97.17 | 365.68 |
| 201 | 31 |  | 党委办公厅（室）及相关机构事务 | 462.85 | 97.17 | 365.68 |
| 201 | 31 | 02 | 一般行政管理事务 | 250.00 |  | 250.00 |
| 201 | 31 | 50 | 事业运行 | 102.85 | 97.17 | 5.68 |
| 201 | 31 | 99 | 其他党委办公厅（室）及相关机构事务支出 | 110.00 |  | 110.00 |
| 204 |  |  | 公共安全支出 | 9.72 | 9.72 |  |
| 204 | 99 |  | 其他公共安全支出 | 9.72 | 9.72 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 9.72 | 9.72 |  |
| 208 |  |  | 社会保障和就业支出 | 4.99 | 4.99 |  |
| 208 | 05 |  | 行政事业单位离退休 | 4.99 | 4.99 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 4.99 | 4.99 |  |
|  |  |  |  |  |  |  |

**备注：无内容应公开空表并说明情况。**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **表六：** |  |  |  |  |  |
| **一般公共预算基本支出情况表** | | | | | |
| 编制部门： | 区委财经办（金融办） |  |  |  | 单位：万元 |
| 项目 | | | 一般公共预算基本支出 | | |
| 经济分类科目编码 | | 经济分类科目名称 | 小计 | 人员经费 | 公用经费 |
| 类 | 款 |
| 总计: |  |  | 111.88 | 98.84 | 3.32 |
|  |  | 143001-财经办（金融办） | 111.88 | 98.84 | 3.32 |
| 301 |  | 工资福利支出 | 98.84 | 98.84 |  |
| 301 | 01 | 基本工资 | 10.68 | 10.68 |  |
| 301 | 02 | 津贴补贴 | 3.72 | 3.72 |  |
| 301 | 03 | 奖金 | 7.20 | 7.20 |  |
| 301 | 07 | 绩效工资 | 14.87 | 14.87 |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 4.99 | 4.99 |  |
| 301 | 10 | 职工基本医疗保险缴费 | 2.24 | 2.24 |  |
| 301 | 11 | 公务员医疗补助缴费 | 0.50 | 0.50 |  |
| 301 | 12 | 其他社会保障缴费 | 0.50 | 0.50 |  |
| 301 | 13 | 住房公积金 | 5.49 | 5.49 |  |
| 301 | 99 | 其他工资福利支出 | 48.65 | 48.65 |  |
| 302 |  | 商品和服务支出 | 3.32 |  | 3.32 |
| 302 | 01 | 办公费 | 0.26 |  | 0.26 |
| 302 | 05 | 水费 | 0.07 |  | 0.07 |
| 302 | 06 | 电费 | 0.13 |  | 0.13 |
| 302 | 07 | 邮电费 | 0.23 |  | 0.23 |
| 302 | 11 | 差旅费 | 0.53 |  | 0.53 |
| 302 | 13 | 维修(护)费 | 0.01 |  | 0.01 |
| 302 | 16 | 培训费 | 0.37 |  | 0.37 |
| 302 | 18 | 专用材料费 | 0.02 |  | 0.02 |
| 302 | 28 | 工会经费 | 0.28 |  | 0.28 |
| 302 | 29 | 福利费 | 0.65 |  | 0.65 |
| 302 | 99 | 其他商品和服务支出 | 0.77 |  | 0.77 |
| 303 |  | 对个人和家庭的补助 | 9.72 |  |  |
| 303 | 99 | 其他对个人和家庭的补助 | 9.72 |  |  |
|  |  |  |  |  |  |

**备注：无内容应公开空表并说明情况。**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **表七：** | | |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **项目支出情况表** | | | | | | | | | | | | | | | |
| 编制部门： | | | 区委财经办（金融办） |  |  |  |  |  |  |  |  |  | 单位：万元 | | |
| 科目编码 | | | 科目 | 项目名称 | 项目支出支出 | 工资福利支出 | 商品和服务支出 | 对个人和家庭的补助 | 债务利息及费用支出 | 资本性支出（基本建设） | 资本性支出 | 对企业补助（基本建设） | 对企业补助 | 对社会保障基金补助 | 其他支出 |
| 类 | 款 | 项 |
| 总计: |  |  |  |  | 365.68 |  | 360.00 | 5.68 |  |  |  |  |  |  |  |
|  |  |  | 财经办（金融办） |  | 365.68 |  | 360.00 | 5.68 |  |  |  |  |  |  |  |
| 201 | 31 | 50 | 事业运行 | 访惠聚人员补助 | 4.32 |  |  | 4.32 |  |  |  |  |  |  |  |
| 201 | 31 | 99 | 其他党委办公厅（室）及相关机构事务支出 | 工作经费 | 110.00 |  | 110.00 |  |  |  |  |  |  |  |  |
| 201 | 31 | 02 | 一般行政管理事务 | 盘古智库咨询费 | 150.00 |  | 150.00 |  |  |  |  |  |  |  |  |
| 201 | 31 | 50 | 事业运行 | 硕士补贴 | 1.36 |  |  | 1.36 |  |  |  |  |  |  |  |
| 201 | 31 | 02 | 一般行政管理事务 | 政银企合作经费 | 100.00 |  | 100.00 |  |  |  |  |  |  |  |  |

**备注：无内容应公开空表并说明情况。**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **表八：** | | | | | |
| **一般公共预算“三公”经费支出情况表** | | | | | |
| 编制单位： | 区委财经办（金融办） |  |  |  | 单位：万元 |
| 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 |
|  |  |  |  |  |  |

**备注：此表为空，本单位无“三公”经费支出**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **表九：** | | | | | | |
| **政府性基金预算支出情况表** | | | | | | |
| 编制单位：区委财经办（金融办） | | |  |  |  | 单位：万元 |
| 项 目 | | | | 政府性基金预算支出 | | |
| 功能分类科目编码 | | | 功能分类科目名称 | 小 计 | 基本支出 | 项目支出 |
|
| 类 | 款 | 项 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

**备注：此表为空，本单位无政府性基金预算支出**

第三部分 2019年部门预算情况说明

一、关于区委财经办（金融办）2019年收支预算情况的总体说明

按照全口径预算的原则，区委财经办（金融办）2019年所有收入和支出均纳入部门预算管理。收支总预算477.56万元。

收入预算包括：一般公共预算477.56万元。

支出预算包括：一般公共服务支出462.85万元、公共安全支出9.72万元、社会保障和就业支出4.99万元。

二、关于区委财经办（金融办）2019年收入预算情况说明

区委财经办（金融办）收入预算477.56万元，其中：

一般公共预算477.56万元，占100%，比上年增加447.56万元，主要原因是我办2019年新增政银企合作、校地合作、以与盘古智库合作等专项费用；

政府性基金预算未安排。

三、关于区委财经办（金融办）单位2019年支出预算情况说明

区委财经办（金融办）单位2019年支出预算477.56元，其中：

基本支出111.88万元，占23.43%，比上年增加111.88 万元，主要原因是我单位为2018年5月单独核算单位，人员经费自2019年开始申报预算。

项目支出365.68万元，占76.57%，比上年增加335万元，主要原因是我办2019年新增政银企合作、校地合作、以与盘古智库合作等专项费用。

四、关于区委财经办（金融办）2019年财政拨款收支预算情况的总体说明

2019年财政拨款收支总预算477.56万元。

收入全部为一般公共预算拨款，无政府性基金预算拨款。

五、关于区委财经办（金融办）2019年一般公共预算当年拨款情况说明

**（一）一般公用预算当年拨款规模变化情况**

区委财经办（金融办）2019年一般公共预算拨款基本支出111.88万元，比上年执行数增加111.88万元。主要原因是：2018年5月我单位单独核算，未列支人员经费。

**（二）一般公共预算当年拨款结构情况**

1.一般公共服务（类）462.85万元，占96.92%。

2. 公共安全支出9.72万元，占2.04%。

3. 社会保障和就业支出4.99万元，占1.04%。

**（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）党委办公厅（室）及相关机构事务（款）一般行政管理事务（项）:2018年预算数为0万元，比上年执行数增加250万元，主要原因是：用于开展政银企合作、校地合作、以与盘古智库合作等专项费用

2. 一般公共服务（类）党委办公厅（室）及相关机构事务（款）事业运行（项）:2018年预算数为0万元，比上年执行数增加102.85万元，主要原因是：我单位工作人员的基本支出。

3. 一般公共服务（类）党委办公厅（室）及相关机构事务（款）其他党委办公厅（室）及相关机构事务支出（项）:2018年预算数为30万元，比上年执行数增加80万元，主要原因是：用于防范化解金融风险宣传举报奖励、金融中心课题研究等费用。

4.公共安全支出（类）其他公共安全支出（款）其他公共安全支出（项）:2018年预算数为0万元，比上年执行数增加9.72万元，主要原因是：我单位工作人员的人员补助费。

5. 社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）：2018年预算数为0万元，比上年执行数增加4.99万元，主要原因是：我单位工作人员的养老保险。

六、关于区委财经办（金融办）2019年一般公共预算基本支出情况说明

区委财经办（金融办）2019年一般公共预算基本支出 111.88万元， 其中：

人员经费 108.56万元，主要包括：基本工资10.68万元、津贴补贴3.72万元、奖金7.2万元、绩效工资14.87万元、机关事业单位基本养老保险缴费4.99万元、职工基本医疗保险缴费2.24万元、公务员医疗补助缴费0.5万元、其他社会保障缴费0.5 万元、住房公积金5.49万元、其他工资福利支出48.65万元、其他对个人和家庭的补助9.72万元等。。

公用经费3.32万元，主要包括：办公费0.26万元、水费0.07万元、电费0.13万元、邮电费0.23万元、差旅费0.53万元、维修（护）费0.01万元、培训费0.37万元、专用材料费0.02万元、工会经费0.28万元、福利费0.65万元、其他商品和服务支出0.77万元。

七、关于区委财经办（金融办）2019年项目支出情况说明

1.项目名称：“政银企”合作项目工作经费

设立的政策依据：积极响应中央对支持民营经济的号召，践行普惠金融理念；解决民营企业融资难题，提振民营企业发展信心，促进实体经济稳步发展；发挥政府职能，为银企双方搭建信息共享平台；为我区经济发展、解决就业提供有效保障。

预算安排规模：100万元

项目承担单位：区委财经办（金融办）

资金分配情况：开展调研对接20万元、组织会议宣传等80万元。

资金执行时间：2019年全年

2.项目名称：盘古智库咨询服务费

设立的政策依据：高质量的完成产业发展总报告以及CBD建设建议、智能制造、特色生物医药和新材料分报告，为管委会、区政府提供建议。

预算安排规模：150万元

项目承担单位：区委财经办（金融办）

资金分配情况：完成合同约定的报告支付150万元服务费。

资金执行时间：2019年全年

3.项目名称：金融创新及监管工作经费

设立的政策依据：做好金融创新服务中心规划及课题研究，推进金融创新服务中心建设，为政府决策提供建议支持；开展高新区金融行业发展中心工作，为我区金融服务提供支持；做好校地合作、盘古合作，为我区提供智力支持与政策依据，加强监管，防范风险，做好宣传工作，为我区金融稳定提供保障。

预算安排规模：110万元

项目承担单位：区委财经办（金融办）

资金分配情况：开展处非宣传、举报奖励、律师咨询35万元；开展金融发展论坛及课题研究55万；开展校地、盘古合作外出考察调研等20万元。

资金执行时间：2019年全年

4. 项目名称：访惠聚人员补助

设立的政策依据：区委组织部相关文件

预算安排规模：4.32万

项目承担单位：区委财经办（金融办）

资金分配情况：人头分配

资金执行时间：2019年1-12月

资金来源：财政拨款

补贴人数：2

补贴标准：1800元/人/月

补贴范围：访惠聚人员

补贴方式：打卡发放

发放程序：先由单位向财政部门上报访惠聚人员考勤及补助表，后财政授权拨款下放指标，由我单位自行发放。

受益人群和社会效益：我办驻点社区群众。

5. 项目名称：硕士人员补助

设立的政策依据：区委组织部相关文件

预算安排规模：1.36万

项目承担单位：区委财经办（金融办）

资金分配情况：人头分配

资金执行时间：2019年1-12月

资金来源：财政拨款

补贴人数：3

补贴标准：400元/人/月

补贴范围：取得硕士学位并经组织部审定人员

补贴方式：打卡发放

发放程序：由组织部门下达发放通知后，由单位向财政部门申请财政授权拨款下放指标，由我单位自行发放。

受益人群和社会效益：我办硕士学位工作人员。

八、关于区委财经办（金融办）2019年一般公共预算“三公”经费预算情况说明

区委财经办（金融办）2019年“三公”经费财政拨款预算数为0万元，其中：因公出国（境）费0万元，公务用车购置0万元，公务用车运行费0万元，公务接待费0万元。

2019年“三公”经费财政拨款预算比上年增加0万元。其中：因公出国（境）费增加0万元，主要原因是本单位无此类支出；公务用车购置费为0，未安排预算。公务用车运行费增加0万元，主要原因是本单位无此类支出；公务接待费增加0万元，主要原因是本单位无此类支出。

九、关于区委财经办（金融办）2019年政府性基金预算拨款情况说明

区委财经办（金融办）2019年没有使用政府性基金预算拨款安排的支出，政府性基金预算支出情况表为空表。

十、其他重要事项的情况说明

**（一）机关运行经费情况**

2019年，区委财经办（经融办）本级及下属0家行政单位、0家参公管理事业单位和0家事业单位的机关运行经费财政拨款预算111.88万元，比上年预算增加111.88万元，。主要原因是我单位自2019年开始列入人员经费开支。

**（二）政府采购情况**

2019年，区委财经办（金融办）及下属单位政府采购预算0万元，其中：政府采购货物预算0万元，政府采购工程预算0万元，政府采购服务预算0万元。

2019年度本部门面向中小企业预留政府采购项目预算金额0万元，其中：面向小微企业预留政府采购项目预算金额0万元。

**（三）国有资产占用使用情况**

截至2018年底，区委财经办（金融办）及下属各预算单位占用使用国有资产总体情况为

1.房屋0平方米，价值0万元。

2.车辆0辆，价值0万元；其中：一般公务用车0辆，价值0万元；执法执勤用车0辆，价值0万元；其他车辆0辆，价值0万元。

3.办公家具价值5.02万元。

4.其他资产价值0万元。

单位价值50万元以上大型设备0台（套），单位价值100万元以上大型设备0台（套）。

2019年部门预算未安排购置车辆经费（或安排购置车辆经费0万元），安排购置50万元以上大型设备0台（套），单位价值100万元以上大型设备0台（套）。

**（四）预算绩效情况**

2019年度，本年度实行绩效管理的项目5个，涉及预算金额365.68万元。具体情况见下表：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 区委财经办（金融办） | | | | | | **项目名称** | “政银企”合作项目 | | | | | | **项目资金（万元）** | 年度资金总额： | 100万 | | 其中：财政拨款 | | | 100 | 其他资金 | | 0 | | | | **项目总体目标** | 1. 积极响应中央对支持民营经济的号召，践行普惠金融理念； 2. 解决民营企业融资难题，提振民营企业发展信心，促进实体经济稳步发展； 3. 发挥政府职能，为银企双方搭建信息共享平台； 4. 为我区经济发展、解决就业提供有效保障。 | | | | | | | | | | | | | **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | | | 项目完成指标 | 成本指标 | 有效降低企业融资成本 | | | | | | | 效果显著 | | | | | 提高银行、企业业务对接效率，降低双方成本 | | | | | | | 效果显著 | | | | | 时效指标 | 政银企合作对接会计划完成率 | | | | | | | 100% | | | | | 银企业务对接成功率 | | | | | | | 提高20%以上 | | | | | 数量指标 | 完成政银企业务对接活动 | | | | | | | 4次 | | | | | 完成普惠金融产品、政策推介会 | | | | | | | 4次 | | | | | 质量指标 | 效果较明显的活动数量 | | | | | | | 效果显著 | | | | | 可复制、推广的经验做法数量 | | | | | | | 2条 | | | | | 项目效益指标 | 经济效益指标 | 降低企业融资成本，减轻企业经营负担 | | | | | | | 效果显著 | | | | | 提高地区经济增长，提高就业水平 | | | | | | | 有效提升 | | | | | 可持续影响指标 | 民营企业可持续发展动力和活力 | | | | | | | 长效有利提升 | | | | | 信息共享，促进社会信用体系建设 | | | | | | | 长效有利推进 | | | | | 社会效益指标 | 提高就业率 | | | | | | | 效果显著 | | | | | 进一步完善产业布局、规划水平 | | | | | | | 效果显著 | | | | | 生态效益指标 | 通过融资导向，促进符合绿色发展观、环境友好型企业发展 | | | | | | | 效果显著 | | | | | 绿色环保企业融资成功率 | | | | | | | 效果显著 | | | | | 满意度指标 | 满意度指标 | 企业对政银企合作活动满意度 | | | | | | | 100% | | | | | 企业对金融机构服务满意度 | | | | | | | 100% | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 区委财经办（金融办） | | | | | | **项目名称** | 盘古智库咨询服务费 | | | | | | **项目资金（万元）** | 年度资金总额： | 150 | | 其中：财政拨款 | | | 150 | 其他资金 | | 0 | | | | **项目总体目标** | 高质量的完成产业发展总报告以及CBD建设建议、智能制造、特色生物医药和新材料分报告，为管委会、区政府提供建议。 | | | | | | | | | | | | | **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | | | 项目完成指标 | 成本指标 | 通过同类比较，电话交流等方式降低人工成本 | | | | | | | 有效降低 | | | | | 时效指标 | 完成的相关报告的评审过程和公开公示期限符合相关要求 | | | | | | | 100% | | | | | 相关报告及时完成 | | | | | | | 及时有效 | | | | | 数量指标 | 完成产业发展总报告 | | | | | | | 1份 | | | | | 完成CBD建设建议、智能制造、特色生物医药、新材料分报告 | | | | | | | 4份 | | | | | 质量指标 | 研究报告评审合格率 | | | | | | | 100% | | | | | 研究报告按时结题率 | | | | | | | 100% | | | | | 项目效益指标 | 经济效益指标 | 对未来产业发展影响 | | | | | | | 有效提高 | | | | | 经济指标增长情况 | | | | | | | 有效提高 | | | | | 可持续影响指标 | 对特色产业可持续发展的影响 | | | | | | | 长期有效 | | | | | 研究报告意见适用时限 | | | | | | | 长期有效 | | | | | 社会效益指标 | 成果被引用次数 | | | | | | | 不少于10次 | | | | | 成果应用率 | | | | | | | 100% | | | | | 生态效益指标 | 促进我区经济和生态和谐发展 | | | | | | | 有效促进和谐发展 | | | | | 满意度指标 | 满意度指标 | 研究成果满意率 | | | | | | | 100% | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 区委财经办（金融办） | | | | | | **项目名称** | 金融创新及监管工作经费 | | | | | | **项目资金（万元）** | 年度资金总额： | 110 | | 其中：财政拨款 | | | 110 | 其他资金 | | 0 | | | | **项目总体目标** | 1.做好金融创新服务中心规划及课题研究，推进金融创新服务中心建设，为政府决策提供建议支持；  2.开展高新区金融行业发展中心工作，为我区金融服务提供支持；  3.做好校地合作、盘古合作，我区提供智力支持与政策依据。  4.加强监管，防范风险，做好宣传工作，为我区金融稳定提供保障。 | | | | | | | | | | | | | **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | | | 项目完成指标 | 成本指标 | 开展高新区金融行业发展中心业务论坛、会议、专项活动，推进中心成立 | | | | | | | 有效推进 | | | | | 非法集资线索举报奖励 | | | | | | | 有效举报提升 | | | | | 聘请法律咨询、顾问咨询费 | | | | | | | 9万元 | | | | | 金融创新服务中心规划及课题研究 | | | | | | | 40万元 | | | | | 时效指标 | 金融创新服务中心规划及课题研究按时结题 | | | | | | | 按时结题 | | | | | 数量指标 | 制作非法集资宣传品数量 | | | | | | | 不少于4万份 | | | | | 组织非法集资宣传活动次数 | | | | | | | 不少于3次 | | | | | 质量指标 | 金融创新服务中心规划及课题研究评审合格 | | | | | | | 合格 | | | | | 非法集资线索举报处置率 | | | | | | | 显著提高 | | | | | 项目效益指标 | 经济效益指标 | 金相关政策、建议被采纳次数 | | | | | | | 采用次数显著 | | | | | 金融创新服务中心规划及课题研究发挥作用的期限 | | | | | | | 至2020年 | | | | | 保障经济平稳运行 | | | | | | | 较显著 | | | | | 业务保障能力提升情况 | | | | | | | 有所提升 | | | | | 生态效益指标 | 环保论坛大会次数 | | | | | | | 不少于2次 | | | | | 满意度指标 | 满意度指标 | 非法集资宣传受众对象满意度 | | | | | | | 不低于80% | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 区委财经办（金融办） | | | | | | **项目名称** | 访惠聚人员补助 | | | | | | **项目资金（万元）** | 年度资金总额： | 4.32 | | 其中：财政拨款 | | | 4.32 | 其他资金 | | 0 | | | | **项目总体目标** | 更好的服务辖区群众 | | | | | | | | | | | | | **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | | | 项目完成指标 | 成本指标 | 拨付全员访惠聚经费4.32万元 | | | | | | | 拨付全员访惠聚经费4.32万元 | | | | |  | | | | | | |  | | | | | 时效指标 | 按时拨付访惠聚人员补助 | | | | | | | 按时拨付访惠聚人员补助 （1800/人/月） | | | | | 保证人员按月全部发放到位 | | | | | | | 保证人员全部发放到位(2人） | | | | | 数量指标 | 保证每月发放2人次 | | | | | | | 保证每月发放2人次 | | | | | 发放12个月 | | | | | | | 发放12个月 | | | | | 质量指标 | 严格按照文件精神发放补助 | | | | | | | 严格按照文件精神发放补助 | | | | | 补助已经全部到位 | | | | | | | 补助已经全部到位 | | | | | 项目效益指标 | 经济效益指标 | 对构建和谐建设提供帮助 | | | | | | | 预计完成100% | | | | | 协调社区工作人员 | | | | | | | 预计完成100% | | | | | 可持续影响指标 | 管理制度 | | | | | | | 管理制度 | | | | | 项目可持续发展 | | | | | | | 项目可持续发展 | | | | | 社会效益指标 |  | | | | | | |  | | | | | 为辖区居民造福 | | | | | | | 为辖区居民造福 | | | | | 生态效益指标 | 适当力所能及改善辖区居民生活环境 | | | | | | | 适当力所能及改善辖区居民生活环境 | | | | | 塑造好的生态人文环境 | | | | | | | 塑造好的生态人文环境 | | | | | 满意度指标 | 满意度指标 | 辖区群众满意程度 | | | | | | | 满意 | | | | | 上级单位满意程度 | | | | | | | 满意 | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 区委财经办（金融办） | | | | | | **项目名称** | 硕士补贴 | | | | | | **项目资金（万元）** | 年度资金总额： | 1.36 | | 其中：财政拨款 | | | 1.36 | 其他资金 | | 0 | | | | **项目总体目标** | 更好的服务辖区群众 | | | | | | | | | | | | | **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | | | 项目完成指标 | 成本指标 | 拨付硕士补贴1.36万元 | | | | | | | 拨付硕士补助1.36万元 | | | | |  | | | | | | |  | | | | | 时效指标 | 按时拨付硕士补贴 | | | | | | | 按时拨付硕士补助 （400/人/月） | | | | | 保证人员按月全部发放到位 | | | | | | | 保证人员全部发放到位(3人） | | | | | 数量指标 | 保证每月发放3人次 | | | | | | | 保证每月发放3人次 | | | | | 发放12个月 | | | | | | | 发放12个月 | | | | | 质量指标 | 严格按照文件精神发放补助 | | | | | | | 严格按照文件精神发放补助 | | | | | 补助已经全部到位 | | | | | | | 补助已经全部到位 | | | | | 项目效益指标 | 经济效益指标 | 对构建和谐建设提供帮助 | | | | | | | 预计完成100% | | | | | 协调部门工作人员 | | | | | | | 预计完成100% | | | | | 可持续影响指标 | 管理制度 | | | | | | | 管理制度 | | | | | 项目可持续发展 | | | | | | | 项目可持续发展 | | | | | 社会效益指标 |  | | | | | | |  | | | | | 促进辖区经济发展 | | | | | | | 促进辖区经济发展 | | | | | 生态效益指标 | 塑造好的生态人文环境 | | | | | | | 塑造好的生态人文环境 | | | | |  | | | | | | |  | | | | | 满意度指标 | 满意度指标 | 辖区群众满意程度 | | | | | | | 满意 | | | | | 上级单位满意程度 | | | | | | | 满意 | | | | |

**（五）其他需说明的事项**

无其他需要说明事项。

第四部分 名词解释

名词解释：

一、财政拨款：指由一般公共预算、政府性基金预算安排的财政拨款数。

二、一般公共预算：包括公共财政拨款（补助）资金、专项收入。

三、财政专户管理资金：包括专户管理行政事业性收费（主要是教育收费）、其他非税收入。

四、其他资金：包括事业收入、经营收入、其他收入等。

五、基本支出：包括人员经费、商品和服务支出（定额）。其中，人员经费包括工资福利支出、对个人和家庭的补助。

六、项目支出：部门支出预算的组成部分，是自治区本级部门为完成其特定的行政任务或事业发展目标，在基本支出预算之外编制的年度项目支出计划。

七、“三公”经费：指乌鲁木齐市本级部门用一般公共预算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）费指单位公务出国（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指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；公务接待费指单位按规定开支的各类公务接待（含外宾接待）支出。

八、机关运行经费：指各部门的公用经费，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及其他费用。

区委财经办（金融办）

2019年2月28日