高新区（新市区）正扬路街道办事处

2019年部门预算公开

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第一部分高新区（新市区）正扬路街道办事处单位概况

　 一、主要职能

1.受区委、管委会（区人民政府）委托，统一领导和管理辖区党务、行政和社会事务工作，促进街道和谐发展。

2.拟订街道发展规划，提出强化“两个机制”、夯实基层基础工作的建议和措施，并组织实施。

3.统筹整合辖区行政资源、社会资源和公共服务资源，综合协调相关职能部门和驻区企事业单位，为辖区居民提供民生保障、社会治安、城市管理等综合服务。

4.对相关职能部门和驻区企事业单位履行社会管理和公共服务职能情况进行监督、检查和考核。

　 二、机构设置及人员情况

正扬路街道办事处无下属预算单位，下设3个处室，分别是:党政办公室（宣传文化科）、综治信访中心和行政社会事务执法管理服务中心。下辖 5 个社区，分别是：东站北社区，抚顺街社区，正扬社区，冬融街社区，金藤社区。

正扬路街道办事处编制数68，实有人数49人，其中：在职49人，增加0人，减少0人； 退休0人，增加0人，减少0人；离休0人，增加0人，减少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:正扬路街道办事处 | | | 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） | 2,831.45 | 201 一般公共服务支出 | 232.98 |
| 一般公共预算 | 2,831.45 | 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 | 1,563.23 |
| 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 | 451.31 |
|  |  | 209 社会保险基金支出 |  |
|  |  | 210 卫生健康支出 | 583.93 |
|  |  | 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 | 2,831.45 | 小 计 | 2,831.45 |
| 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 | 2,831.45 | 支 出 总 计 | 2,831.45 |

**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:正扬路街道办事处 | | | | | | | | | |  | 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 |
|  |  |  | 正扬路（其它公共安全支出） | 1,444.16 | 1,444.16 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 1,444.16 | 1,444.16 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 1,444.16 | 1,444.16 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 1,444.16 | 1,444.16 |  |  |  |  |  |  |  |
|  |  |  | 正扬路（基层政权和社区建设） | 371.05 | 371.05 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 371.05 | 371.05 |  |  |  |  |  |  |  |
| 208 | 02 |  | 民政管理事务 | 371.05 | 371.05 |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 371.05 | 371.05 |  |  |  |  |  |  |  |
|  |  |  | 正扬路(计划生育事务） | 748.03 | 748.03 |  |  |  |  |  |  |  |
| 210 |  |  | 卫生健康支出 | 583.93 | 583.93 |  |  |  |  |  |  |  |
| 210 | 07 |  | 计划生育事务 | 583.93 | 583.93 |  |  |  |  |  |  |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 583.93 | 583.93 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 66.90 | 66.90 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 66.90 | 66.90 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 66.90 | 66.90 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 97.20 | 97.20 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 97.20 | 97.20 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 97.20 | 97.20 |  |  |  |  |  |  |  |
|  |  |  | 正扬路（政府办公厅及相关机构事务) | 268.21 | 268.21 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 13.36 | 13.36 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 13.36 | 13.36 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 13.36 | 13.36 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 21.87 | 21.87 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 21.87 | 21.87 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 21.87 | 21.87 |  |  |  |  |  |  |  |
| 201 |  |  | 一般公共服务支出 | 232.98 | 232.98 |  |  |  |  |  |  |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 232.98 | 232.98 |  |  |  |  |  |  |  |
| 201 | 03 | 99 | 其他政府办公厅（室）及相关机构事务支出 | 100.00 | 100.00 |  |  |  |  |  |  |  |
| 201 | 03 | 01 | 行政运行 | 132.98 | 132.98 |  |  |  |  |  |  |  |
|  |  |  | 总计: | 2,831.45 | 2,831.45 |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

**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：高新区（新市区）正扬路街道办事处 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** | |  | | 2831.45 | 916.24 | 1915.21 | |
| 201 |  |  | | 一般公共服务支出 | | 232.98 | 132.98 | 100 | |
| 201 | 03 |  | | 政府办公厅（室）及相关机构事务 | | 132.98 | 132.98 |  | |
| 201 | 03 | 01 | | 行政运行 | | 132.98 | 132.98 |  | |
| 201 | 03 | 99 | | 其他政府办公厅（室）及相关机构事务支出 | | 100 |  | 100 | |
| 204 |  |  | | 公共安全支出 | | 21.87 | 21.87 |  | |
| 204 | 99 |  | | 其他公共安全支出 | | 21.87 | 21.87 |  | |
| 204 | 99 | 01 | | 其他公共安全支出 | | 21.87 | 21.87 |  | |
| 208 |  |  | | 社会保障和就业支出 | | 13.36 | 13.36 |  | |
| 208 | 05 |  | | 行政事业单位离退休 | | 13.36 | 13.36 |  | |
| 208 | 05 | 05 | | 机关事业单位基本养老保险缴费支出 | | 13.36 | 13.36 |  | |
| 204 |  |  | | 公共安全支出 | | 97.20 | 97.20 |  | |
| 204 | 99 |  | | 其他公共安全支出 | | 97.20 | 97.20 |  | |
| 204 | 99 | 01 | | 其他公共安全支出 | | 97.20 | 97.20 |  | |
| 208 |  |  | | 社会保障和就业支出 | | 66.90 | 66.90 |  | |
| 208 | 05 |  | | 行政事业单位离退休 | | 66.90 | 66.90 |  | |
| 208 | 05 | 05 | | 机关事业单位基本养老保险缴费支出 | | 66.90 | 66.90 |  | |
| 210 |  |  | | 医疗卫生与计划生育支出 | | 583.93 | 583.93 |  | |
| 210 | 07 |  | | 计划生育事务 | | 583.93 | 583.93 |  | |
| 210 | 07 | 99 | | 其他计划生育事务支出 | | 583.93 | 583.93 |  | |
| 208 |  |  | | 社会保障和就业支出 | | 371.05 |  | 371.05 | |
| 208 | 02 |  | | 民政管理事务 | | 371.05 |  | 371.05 | |
| 208 | 02 | 08 | | 基层政权和社区建设 | | 371.05 |  | 371.05 | |
| 204 |  |  | | 公共安全支出 | | 1,444.16 |  | 1,444.16 | |
| 204 | 99 |  | | 其他公共安全支出 | | 1,444.16 |  | 1,444.16 | |
| 204 | 99 | 01 | | 其他公共安全支出 | | 1,444.16 |  | 1,444.16 | |
|  |  |  | | 合计 | | 2831.45 | 916.24 | 1915.21 | |

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:正扬路街道办事处 | | |  | 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） | 2,831.45 | 201 一般公共服务支出 | 232.98 | 232.98 |  |
| 一般公共预算 | 2,831.45 | 202 外交支出 |  |  |  |
| 政府性基金预算 |  | 203 国防支出 |  |  |  |
|  |  | 204 公共安全支出 | 1,563.23 | 1,563.23 |  |
|  |  | 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 | 451.31 | 451.31 |  |
|  |  | 209 社会保险基金支出 |  |  |  |
|  |  | 210 卫生健康支出 | 583.93 | 583.93 |  |
|  |  | 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 | 2,831.45 | 小 计 | 2,831.45 | 2,831.45 |  |
|  |  | 230 转移性支出 |  |  |  |
| 收 入 总 计 | 2,831.45 | 支 出 总 计 | 2,831.45 | 2,831.45 |  |
|  |  |  |  |  |  |

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：高新区（新市区）正扬路街道办事处 | | | | | | |  |  | | 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** | |
| 201 | |  | |  | | 一般公共服务支出 | 232.98 | | 132.98 | | 100 |
| 201 | | 03 | |  | | 政府办公厅（室）及相关机构事务 | 132.98 | | 132.98 | |  |
| 201 | | 03 | | 01 | | 行政运行 | 132.98 | | 132.98 | |  |
| 201 | | 03 | | 99 | | 其他政府办公厅（室）及相关机构事务支出 | 100 | |  | | 100 |
| 204 | |  | |  | | 公共安全支出 | 21.87 | | 21.87 | |  |
| 204 | | 99 | |  | | 其他公共安全支出 | 21.87 | | 21.87 | |  |
| 204 | | 99 | | 01 | | 其他公共安全支出 | 21.87 | | 21.87 | |  |
| 208 | |  | |  | | 社会保障和就业支出 | 13.36 | | 13.36 | |  |
| 208 | | 05 | |  | | 行政事业单位离退休 | 13.36 | | 13.36 | |  |
| 208 | | 05 | | 05 | | 机关事业单位基本养老保险缴费支出 | 13.36 | | 13.36 | |  |
| 204 | |  | |  | | 公共安全支出 | 97.20 | | 97.20 | |  |
| 204 | | 99 | |  | | 其他公共安全支出 | 97.20 | | 97.20 | |  |
| 204 | | 99 | | 01 | | 其他公共安全支出 | 97.20 | | 97.20 | |  |
| 208 | |  | |  | | 社会保障和就业支出 | 66.90 | | 66.90 | |  |
| 208 | | 05 | |  | | 行政事业单位离退休 | 66.90 | | 66.90 | |  |
| 208 | | 05 | | 05 | | 机关事业单位基本养老保险缴费支出 | 66.90 | | 66.90 | |  |
| 210 | |  | |  | | 医疗卫生与计划生育支出 | 583.93 | | 583.93 | |  |
| 210 | | 07 | |  | | 计划生育事务 | 583.93 | | 583.93 | |  |
| 210 | | 07 | | 99 | | 其他计划生育事务支出 | 583.93 | | 583.93 | |  |
| 208 | |  | |  | | 社会保障和就业支出 | 371.05 | |  | | 371.05 |
| 208 | | 02 | |  | | 民政管理事务 | 371.05 | |  | | 371.05 |
| 208 | | 02 | | 08 | | 基层政权和社区建设 | 371.05 | |  | | 371.05 |
| 204 | |  | |  | | 公共安全支出 | 1,444.16 | |  | | 1,444.16 |
| 204 | | 99 | |  | | 其他公共安全支出 | 1,444.16 | |  | | 1,444.16 |
| 204 | | 99 | | 01 | | 其他公共安全支出 | 1,444.16 | |  | | 1,444.16 |
|  | |  | |  | | 合计 | 2831.45 | | 916.24 | | 1915.21 |

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：高新区（新市区）正扬路街道办事处 | | |  |  | | 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** |
| 301 |  | 工资福利支出 | 127.74 | | 127.74 | |  |
| 301 | 01 | 基本工资 | 31.65 | | 31.65 | |  |
| 301 | 02 | 津贴补贴 | 42.38 | | 42.38 | |  |
| 301 | 03 | 奖金 | 18.84 | | 18.84 | |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 13.36 | | 13.36 | |  |
| 301 | 10 | 职工基本医疗保险缴费 | 6.01 | | 6.01 | |  |
| 301 | 11 | 公务员医疗补助缴费 | 1.34 | | 1.34 | |  |
| 301 | 12 | 其他社会保障缴费 | 0.53 | | 0.53 | |  |
| 301 | 13 | 住房公积金 | 13.63 | | 13.63 | |  |
| 302 |  | 商品和服务支出 | 18.60 | |  | | 18.60 |
| 302 | 01 | 办公费 | 0.74 | |  | | 0.74 |
| 302 | 05 | 水费 | 0.40 | |  | | 0.40 |
| 302 | 06 | 电费 | 0.53 | |  | | 0.53 |
| 302 | 07 | 邮电费 | 0.24 | |  | | 0.24 |
| 302 | 08 | 取暖费 | 10.83 | |  | | 10.83 |
| 302 | 11 | 差旅费 | 0.57 | |  | | 0.57 |
| 302 | 13 | 维修(护)费 | 0.03 | |  | | 0.03 |
| 302 | 16 | 培训费 | 0.96 | |  | | 0.96 |
| 302 | 18 | 专用材料费 | 0.04 | |  | | 0.04 |
| 302 | 28 | 工会经费 | 1.28 | |  | | 1.28 |
| 302 | 29 | 福利费 | 2.95 | |  | | 2.95 |
| 302 | 99 | 其他商品和服务支出 | 0.03 | |  | | 0.03 |
| 303 |  | 对个人和家庭的补助 | 21.87 | |  | |  |
| 303 | 99 | 其他对个人和家庭的补助 | 21.87 | |  | |  |
| 301 |  | 工资福利支出 | 625.43 | | 625.43 | |  |
| 301 | 01 | 基本工资 | 101.59 | | 101.59 | |  |
| 301 | 02 | 津贴补贴 | 36.09 | | 36.09 | |  |
| 301 | 03 | 奖金 | 72.00 | | 72.00 | |  |
| 301 | 07 | 绩效工资 | 240.27 | | 240.27 | |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 66.90 | | 66.90 | |  |
| 301 | 10 | 职工基本医疗保险缴费 | 30.10 | | 30.10 | |  |
| 301 | 11 | 公务员医疗补助缴费 | 6.69 | | 6.69 | |  |
| 301 | 12 | 其他社会保障缴费 | 6.69 | | 6.69 | |  |
| 301 | 13 | 住房公积金 | 65.10 | | 65.10 | |  |
| 302 |  | 商品和服务支出 | 25.40 | |  | | 25.40 |
| 302 | 01 | 办公费 | 3.31 | |  | | 3.31 |
| 302 | 05 | 水费 | 1.78 | |  | | 1.78 |
| 302 | 06 | 电费 | 2.36 | |  | | 2.36 |
| 302 | 07 | 邮电费 | 1.08 | |  | | 1.08 |
| 302 | 11 | 差旅费 | 2.52 | |  | | 2.52 |
| 302 | 13 | 维修(护)费 | 0.12 | |  | | 0.12 |
| 302 | 16 | 培训费 | 5.02 | |  | | 5.02 |
| 302 | 18 | 专用材料费 | 0.19 | |  | | 0.19 |
| 302 | 28 | 工会经费 | 2.69 | |  | | 2.69 |
| 302 | 29 | 福利费 | 6.18 | |  | | 6.18 |
| 302 | 99 | 其他商品和服务支出 | 0.15 | |  | | 0.15 |
| 303 |  | 对个人和家庭的补助 | 97.20 | |  | |  |
| 303 | 99 | 其他对个人和家庭的补助 | 97.20 | |  | |  |
|  |  | 合计 | 916.24 | | 753.17 | | 44 |

备注：无内容应公开空表并说明情况

**表七：**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出情况表** | | | | | | | | | | | | | | | | | | | | | | |
| 编制部门：高新区（新市区）正扬路街道办事处 | | | | | |  | | |  | | | | 单位：万元 | | | | | | | | | |
| **科 目 编 码** | | | | **科目** | **项目名称** | **项目支出合计** | | **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** |  |  |  | |  |  | |  |  |  | |  |  |  | | | |  |  | | | |
| 201 | | 03 | 99 | 其他政府办公厅（室）及相关机构事务支出 | 工作经费 | 100.00 | |  | 100.00 | |  |  |  | |  |  | |  | | |  |  | | | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 包户考核奖 | 39.32 | |  |  | | 39.32 |  |  | |  |  | |  | | |  |  | | | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 公岗人员工作经费 | 32.51 | |  | 32.51 | |  |  |  | |  |  | |  | | |  |  | | | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 伙食补助 | 77.22 | |  | 77.22 | |  |  |  | |  |  | |  | | |  |  | | | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 基层干部岗位补贴 | 22.00 | |  |  | | 22.00 |  |  | |  |  | |  | | |  |  | | | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 社区经费 | 200.00 | |  | 200.00 | |  |  |  | |  |  | |  | | |  |  | | | |
| 204 | | 99 | 01 | 其他公共安全支出 | 便民警务站餐经费 | 165.65 | |  | 165.65 | |  |  |  | |  |  | |  | | |  |  | | | |
| 204 | | 99 | 01 | 其他公共安全支出 | 便民警务站服装经费 | 49.61 | |  | 49.61 | |  |  |  | |  |  | |  | | |  |  | | | |
| 204 | | 99 | 01 | 其他公共安全支出 | 便民警务站运行经费 | 80.94 | |  | 80.94 | |  |  |  | |  |  | |  | | |  |  | | | |
| 204 | | 99 | 01 | 其他公共安全支出 | 便民警务站装备经费 | 17.85 | |  |  | |  |  |  | | 17.85 |  | |  | | |  |  | | | |
| 204 | | 99 | 01 | 其他公共安全支出 | 非在编人员补贴（公岗） | 144.18 | |  |  | | 144.18 |  |  | |  |  | |  | | |  |  | | | |
| 204 | | 99 | 01 | 其他公共安全支出 | 非在编补贴（巡逻员） | 24.48 | |  |  | | 24.48 |  |  | |  |  | |  | | |  |  | | | |
| 204 | | 99 | 01 | 其他公共安全支出 | 巡逻员工资 | 29.10 | |  |  | | 29.10 |  |  | |  |  | |  | | |  |  | | | |
| 204 | | 99 | 01 | 其他公共安全支出 | 巡逻员工资社保及管理费（众人祥） | 932.35 | |  | 932.35 | |  |  |  | |  |  | |  | | |  |  | | | |
|  | |  |  |  | 合计 | 1,915.21 | |  | 1,638.28 | | 259.08 |  |  | | 17.85 |  | |  | | |  |  | | | |

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：高新区（新市区）正扬路街道办事处 单位：万元

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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** |
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**备注：2019年未安排**

**表九：**

**政府性基金预算支出情况表**

编制单位：高新区（新市区）正扬路街道办事处 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** |
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|  |  |  | 合计 |  |  |  |

**备注：2019年未安排政府性基金**

第三部分 2019年部门预算情况说明

一、关于高新区（新市区）正扬路街道办事处2019年收支预算情况的总体说明

按照全口径预算的原则，高新区（新市区）正扬路街道办事处2019年所有收入和支出均纳入部门预算管理。收支总预算2831.45万元。

收入预算包括：一般公共预算2831.45万元、 政府性基金预算0万元等。

支出预算包括：一般公共服务支出232.98万元、公共安全支出1563.23万元、社会保障和就业支出451.31万元、医疗卫生与计划生育支出583.93万元等。

二、关于高新区（新市区）正扬路街道办事处2019年收入预算情况说明

高新区（新市区）正扬路街道办事处收入预算2831.45万元，其中：

一般公共预算2831.45万元，占100%，比上年增加399.19 万元，主要原因是人员经费预算增加，各项支出费用增加使得预算同比上年增长； ；

政府性基金预算未安排。

三、关于高新区（新市区）正扬路街道办事处2019年支出预算情况说明

高新区（新市区）正扬路街道办事处年支出预算2831.45万元，其中：

基本支出916.24 万元，占32.36 %，比上年增加163.99 万元，主要原因是人员经费预算增加使得预算同比上年增长。

项目支出1,915.21万元，占67.64 %，比上年增加235.2 万元，主要原因是社区人员及经费预算增加，各项支出费用减少使得预算同比上年增加。

四、关于高新区（新市区）正扬路街道办事处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2831.45 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、关于高新区（新市区）正扬路街道办事处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**

高新区（新市区）正扬路街道办事处2019年一般公共预算拨款基本支出916.24 万元，比上年执行数增加163.99 万元，增长21.8 %。主要原因是：人员及社区经费预算增加，各项支出费用增加使得预算同比上年增长

**（二）一般公共预算当年拨款结构情况**

1.一般公共服务（201）232.98 万元，占 8.23 %。

2. 公共安全支出（204） 1563.23 万元，占 55.21 %。

3.社会保障和就业（208） 451.31 万元，占 16.01%。

4.医疗卫生与计划生育支出（210） 583.93 万元，占20.62%。

**（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）财政事务（款）行政运行（项）:2019年预算数为132.98万元，比上年执行数增加10.25万元，增长8.35 %，主要原因是：人员变动经费预算增加，各项支出费用增长使得预算同比上年增加；

2. 一般公共服务（类）政府办公厅（室）及相关机构

事务（款）其他政府办公厅（室）及相关机构事务支出（项）：2019年预算数为 100万元，比上年执行数增加 100 万元，增长 100%，主要原因是：新增预算，各项支出费用增加使得预算同比上年增长；

3. 公共安全支出（类）其他国防支出（款）其他公共安全支出（项）：2019 年预算数为1563.23 万元，比上年执行数增加 511.05 万元，增长48.57%，主要原因是：人员经费、服务站费用和综合治理经费增加使得预算同比上年增长；

4.社会保障和就业支出（类）民政管理事务（款）

基层政权和社区建设（项）：2019 年预算数为 371.05万元，比上年执行数减少400.85 万元，降低51.93%，主要原因是：人员经费预算减少，各项支出费用减少使得预算同比上年降低；

5.社会保障和就业支出（类）劳动保障监察（款）机关事业单位基本养老保险缴费（项）：2019 年预算数为80.26万元，比上年执行数增加 22.01 万元，增加37.79%，主要原因是：人员经费预算增加，各项支出费用增加使得预算同比上年增长；

6.卫生健康支出（类）计划生育事务支出（款）其他计划生育事务支出（项）：2019 年预算数为 583.93 万元，比上年执行数增加515.43 万元，增加751.45%，主要原因是：人员经费预算增加，各项支出费用增加使得预算同比上年增长；

六、关于高新区（新市区）正扬路街道办事处2019年一般公共预算基本支出情况说明

高新区（新市区）正扬路街道办事处2019年一般公共预算基本支出916.24 万元， 其中：

人员经费753.17 万元，主要包括：基本工资229.33万元、津贴补贴78.47万元、奖金90.84万元、绩效工资240.27万元、机关事业单位基本养老保险缴费80.26万元、职工基本医疗保险缴费36.11万元、公务员医疗补助缴费8.03万元、其他社会保障缴费7.22万元、住房公积金78.73万元、其他对个人和家庭的补助119.07万元等。

公用经费44万元，主要包括：办公费4.05万元、水费2.18万元、电费0.89万元、邮电费1.32万元、取暖费10.83万元、差旅费3.09万元、维修（护）费0.15万元、培训费 5.98万元、专用材料费0.23万元、工会经费3.97万元、福利费9.13万元等。

七、关于高新区（新市区）正扬路街道办事处2019年项目支出情况说明

1. 项目名称：片区工作经费

设立的政策依据：2019年部门预算定额标准

预算安排规模：100 万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：片区本级工作经费100万。

资金执行时间：2019 年

2.项目名称：社区工作经费

设立的政策依据：2019年部门预算定额标准

预算安排规模：200万

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：一般社区40万/年，全部用于5个社区社区工作经费。

资金执行时间：2019年

3.项目名称：公岗人员工作经费

设立的政策依据：2019年部门预算定额标准

预算安排规模：32.51万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于5个社区区聘及市聘公岗113人员，标准2877元/人/年。

资金执行时间：2019年

4.项目名称：伙食补助

设立的政策依据：2019年部门预算定额标准

预算安排规模：77.22万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于片区及5个社区人员伙食补助，补助人员165人，标准4680元/人/年

资金执行时间：2019年

5.项目名称：便民警务站餐费

设立的政策依据：2019年部门预算定额标准

预算安排规模：165.65万元；

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于管委会12个便民警务站人员人员餐费

资金执行时间：2019年

6.项目名称：便民警务站服装费

设立的政策依据：2019年部门预算定额标准

预算安排规模：49.61万；

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于管委会12个便民警务站人员服装经费

资金执行时间：2019年

7.项目名称：便民警务站运行经费

设立的政策依据：2019年部门预算定额标准

预算安排规模：80.94万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：便民警务站6万元/年/个，全部用于管委会12个便民警务站水费、电费、暖气费、伙食费、车辆经费、其他运行经费

资金执行时间：2019年

8.项目名称：便民警务站装备费

设立的政策依据：2019年部门预算定额标准

预算安排规模：17.85万；

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于管委会12个便民警务站及17个便民警务站子站装备经费

资金执行时间：2019年1月至12月

9.项目名称：巡逻防控队员工资、社保、管理费（公岗）

设立的政策依据：2019年部门预算定额标准

预算安排规模：932.35万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于片区及5个社区人员巡控队员工资、社保、管理费，补助人员293人，标准77.7万/月

资金执行时间：2019年

10、项目名称：包户考核奖

设立的政策依据：2019年部门预算定额标准

预算安排规模：39.32万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：用于5个社区工作人员绩效考核奖

资金执行时间：2019年

资金来源：财政拨款

补贴人数：管委会社区书记主任14人，一般干部164人，

补贴标准：管委会社区书记主任标准：每人500元/月；一般干部标准：每人300元/月

补贴范围：5个社区工作人员

补贴方式：银行打卡

发放程序：业绩考核每季度由管委会测评后由各社区党建专干根据考勤制作发放表，由社区领导、管委会分管财务负责人审核签字，最后交财政所统一打卡

受益人群和社会效益：提高了经济发展的质量和效益，各族群众的获得感幸福感安全感不断增强。

11、项目名称：基层岗位补贴

设立的政策依据：2019年部门预算定额标准

预算安排规模：基层岗位补贴22万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于管委会及5个社区基层干部补助，管委会正职400元/人/月，管委会副职及社区书记、主任200元/人/月，一般干部100元/人/月

资金执行时间：2019年

资金来源：财政拨款

补贴人数：管委会正职2人,管委会副职3人,社区书记主任14人,一般干部378人

12、项目名称：非在编人员补贴（巡逻员）

设立的政策依据：2019年部门预算定额标准

预算安排规模：24.48万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于5个社区非在编人员补助

资金执行时间：2019年

资金来源：财政拨款

补贴人数：20人

补贴标准：考核优秀1000元/人/月，考核合格800元/人/月

补贴范围：5个社区非在编人员

补贴方式：银行打卡

发放程序：每月由各社区专干根据考勤制作发放表，上报综治科统审，由社区领导、管委会分管财务负责人审核签字，最后交财政所统一打卡

受益人群和社会效益：提高了经济发展的质量和效益，各族群众的获得感幸福感安全感不断增强。

13、项目名称：非在编人员补贴（公岗）

设立的政策依据：2019年部门预算定额标准

预算安排规模：144.18万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于5个社区非在编人员补助

资金执行时间：2019年

资金来源：财政拨款

补贴人数：80人

补贴标准：1500元/人/月

补贴范围：5个社区非在编人员

补贴方式：银行打卡

发放程序：每月由各社区专干根据考勤制作发放表，上报综治科统审，由社区领导、管委会分管财务负责人审核签字，最后交财政所统一打卡

受益人群和社会效益：提高了经济发展的质量和效益，各族群众的获得感幸福感安全感不断增强。

14、项目名称：巡逻员工资

设立的政策依据：2019年部门预算定额标准

预算安排规模：巡逻员工资29.1万元

项目承担单位：高新区（新市区）正扬路街道办事处

资金分配情况：全部用于管委会及5个社区巡逻人员工资、社保金，1800元/人/月

资金执行时间：2019年1月至12月

资金来源：财政拨款

补贴人数：20人

补贴标准：基本工资1520元/月，社保缴费280元/月

补贴范围：管委会及5个社区巡逻人员

补贴方式：银行打卡

发放程序：每月由各社区专干统计考勤，统一交至综治科，由社区领导、管委会分管财务负责人审核签字，最后交财政所统一打卡

受益人群和社会效益：提高了经济发展的质量和效益，各族群众的获得感幸福感安全感不断增强。

八、关于高新区（新市区）正扬路街道办事处2019年一般公共预算“三公”经费预算情况说明

高新区（新市区）正扬路街道办事处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，主要原因是未安排预算 ；公务用车购置费为0万元，未安排预算。公务用车运行费增加0万元，主要原因是未安排预算 ；公务接待费增加0万元，主要原因是未安排预算 。

九、关于高新区（新市区）正扬路街道办事处2019年政府性基金预算拨款情况说明

高新区（新市区）正扬路街道办事处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，高新区（新市区）正扬路街道办事处本级及下属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2831.45万元，比上年预算增加399.19 万元，增长16.41 %。主要原是人员及社区经费预算增加，各项支出费用增加使得预算同比上年增长。

**（二）政府采购情况**

2019年，高新区（新市区）正扬路街道办事处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2019年底，高新区（新市区）正扬路街道办事处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6辆，价值35.53 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6辆，价值35.53万元。

3.办公家具价值 37.89 万元。

4.其他资产价值 187.04 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，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14个，涉及预算金额1915.21万元。具体情况见下表：

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| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |
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| **预算单位** | 高新区（新市区）正扬路街道办事处 | | | | | | | **项目名称** | 片区工作经费 | | | | |
| **项目资金（万元）** | 年度资金总额： | 100 | | | 其中：财政拨款 | | | 100 | 其他资金 | |  | | |
| **项目总体目标** | 办事处工作经费。 | | | | | | | | | | | | |
| **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 | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | | |
| 片区工作经费到位率 | | | | | | | 100% | | | | |
| 时效指标 |  | | | | | | |  | | | | |
| 申请形式 | | | | | | | 按季度申请使用 | | | | |
| 数量指标 |  | | | | | | |  | | | | |
| 科室数量 | | | | | | | 片区下设4个科室 | | | | |
| 质量指标 |  | | | | | | |  | | | | |
| 控住使用率 | | | | | | | 控制在预算范围内 | | | | |
| 项目效益指标 | 经济效益指标 | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | | 有效加强 | | | |
|  | | | | | | | |  | | | |
| 可持续影响指标 | 充分发挥基层阵地作用，落实党的十九大精神和中央治疆方略，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | | 有效加强 | | | |
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| 社会效益指标 |  | | | | | | | |  | | | |
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| 生态效益指标 | 群众满意率 | | | | | | | | ≥90% | | | |
|  | | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | | 有效加强 | | | |
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| |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 社区数量 | | | | | | | | | | | | | | | 5个社区 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 控住使用率 | | | | | | | | | | | | | | | 控制在预算范围内 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 充分发挥基层阵地作用，落实党的十九大精神，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 群众满意率 | | | | | | | | | | | | | | | ≥90% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 公岗人员工作经费 | | | | | | | | | | | | **项目资金（万元）** | | 年度资金总额： | | 32.51 | | | | 其中：财政拨款 | | | | | | 32.51 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | | 全部用于5个社区区聘及市聘公岗113人员，标准2877元/人/年 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 经费到位率 | | | | | | | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 申请方式 | | | | | | | | | | | | | | | 按季度申请 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 公岗人员数量 | | | | | | | | | | | | | | | 聘用人员113人 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 控住使用率 | | | | | | | | | | | | | | | 控制在预算范围内 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 充分发挥基层阵地作用，落实党的十九大精神聚民心、惠民生的使命任务 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 群众满意率 | | | | | | | | | | | | | | | ≥90% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 伙食补助 | | | | | | | | | | | | **项目资金（万元）** | | 年度资金总额： | | 77.22 | | | | 其中：财政拨款 | | | | | | 77.22 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | | 全部用于片区及5个社区人员伙食补助，补助人员165人，标准4680元/人/年 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 经费到位率 | | | | | | | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 申请方式 | | | | | | | | | | | | | | | 按季度申请 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 人员数量 | | | | | | | | | | | | | | | 干部49人，区聘用人员116人 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 控住使用率 | | | | | | | | | | | | | | | 控制在预算范围内 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 充分发挥基层阵地作用，落实党的十九大精神，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 群众满意率 | | | | | | | | | | | | | | | ≥90% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 便民警务站餐费 | | | | | | | | | | | | **项目资金（万元）** | | 年度资金总额： | | 165.65 | | | | 其中：财政拨款 | | | | | | 165.65 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | | 全部用于管委会12个便民警务站人员人员餐费 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 经费到位率 | | | | | | | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 申请形式 | | | | | | | | | | | | | | | 按季度申请使用 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 警务站数量 | | | | | | | | | | | | | | | 12个警务站 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 控住使用率 | | | | | | | | | | | | | | | 控制在预算范围内 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 以习近平新时代中国特色社会主义思想为指导，持续满足警务站人员需求 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 充分发挥基层阵地作用，落实党的十九大精神和中央治疆方略，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 群众满意率 | | | | | | | | | | | | | | | ≥90% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 便民警务站服装费 | | | | | | | | | | | | **项目资金（万元）** | | 年度资金总额： | | 49.61 | | | | 其中：财政拨款 | | | | | | 49.61 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | | 全部用于管委会12个便民警务站人员服装经费 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 经费到位率 | | | | | | | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 支付形式 | | | | | | | | | | | | | | | 财政直接支付 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 警务站数量 | | | | | | | | | | | | | | | 12个警务站 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 控住使用率 | | | | | | | | | | | | | | | 控制在预算范围内 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 以习近平新时代中国特色社会主义思想为指导，持续满足警务站人员需求 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 充分发挥基层阵地作用，落实党的十九大精神，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 群众满意率 | | | | | | | | | | | | | | | ≥90% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 便民警务站运行费 | | | | | | | | | | | | **项目资金（万元）** | | 年度资金总额： | | 80.94 | | | | 其中：财政拨款 | | | | | | 80.94 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | | 便民警务站6万元/年/个，全部用于管委会12个便民警务站水费、电费、暖气费、伙食费、车辆经费、其他运行经费 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 经费到位率 | | | | | | | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 申请方式 | | | | | | | | | | | | | | | 按季度申请 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 警务站数量 | | | | | | | | | | | | | | | 12个警务站 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 控住使用率 | | | | | | | | | | | | | | | 控制在预算范围内 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 充分发挥基层阵地作用，落实党的十九大精神，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 群众满意率 | | | | | | | | | | | | | | | ≥90% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 巡逻防控队员工资 | | | | | | | | | | | | **项目资金（万元）** | | 年度资金总额： | | 932.35 | | | | 其中：财政拨款 | | | | | | 932.35 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | | 全部用于片区及5个社区人员巡控队员工资、社保、管理费，补助人员178人，标准77.7万/月 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 经费到位率 | | | | | | | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 申请方式 | | | | | | | | | | | | | | | 按月发放 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 人员数量 | | | | | | | | | | | | | | | 178人 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 发放形式 | | | | | | | | | | | | | | | 打卡发放 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 充分发挥基层阵地作用，落实党的十九大精神，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 群众满意率 | | | | | | | | | | | | | | | ≥90% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 包户考核 | | | | | | | | | | | | **项目资金（万元）** | | 年度资金总额： | | 39.32 | | | | 其中：财政拨款 | | | | | | 39.32 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | | 用于5个社区工作人员绩效考核奖 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 经费到位率 | | | | | | | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 申请方式 | | | | | | | | | | | | | | | 按季度发放 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 人员数量 | | | | | | | | | | | | | | | 120人 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 发放形式 | | | | | | | | | | | | | | | 打卡发放 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 充分发挥基层阵地作用，落实党的十九大精神，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | | | | | | | | | 有效加强 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 群众满意率 | | | | | | | | | | | | | | | ≥90% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | |  | | | |  | |  | |  | |  | |  | | | | |  | |  | | | **预算单位** | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 基层岗位补贴 | | | | | | | | | | | | **项目资金（万元）** | 年度资金总额： | | 22 | | | | 其中：财政拨款 | | | | | | 22 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | 更好的开展基层工作,完成各项基层工作 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 无 | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 时效指标 | | 基层工作人员基层补贴发放 | | | | | | | | | | | | | | 基层工作人员基层补贴发放率100% | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 数量指标 | | 所管辖区正常开展服务群众，发放基层岗位补 | | | | | | | | | | | | | | 120人所管辖区正常开展服务群众，发放基层岗位补贴22.56万 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 质量指标 | | 提高基层工作人员生活水平 | | | | | | | | | | | | | | 提高基层工作人员生活水平覆盖率100% | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 项目效益指标 | 经济效益指标 | | 提高基层工作人员工资收入 | | | | | | | | | | | | | | 实现提高基层工作人员工资收入，提高生活水平 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 可持续影响指标 | | 提高基层工作人员生活水平，提高工作质量 | | | | | | | | | | | | | | 提高服务所管辖区工作服务群众工作达到全覆盖 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 社会效益指标 | | 提高基层工作人员服务群众及工作 | | | | | | | | | | | | | | 实现提高基层工作人员服务群众及工作 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 生态效益指标 | | 无 | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 满意度指标 | 满意度指标 | | 工作人员发放基层岗位补贴提高生活水平 | | | | | | | | | | | | | | 工作人员发放基层岗位补贴提高生活水平满意率100% | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 非在编人员补贴（巡逻员） | | | | | | | | | | | | **项目资金（万元）** | | 年度资金总额： | | 24.48 | | | | 其中：财政拨款 | | | | | | 24.48 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | | 发放提高非在编工作人员补贴，提高非在编工作人员生活水保障，提高工作效率。有序开展街道各项工作，提高工作效率，有效完成上级安排工作任务。 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 经费到位率 | | | | | | | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 非在编工作人员补贴发放 | | | | | | | | | | | | | | | 非在编工作人员补贴发放100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 非在编工作人员所管辖区正常开展服务群众 | | | | | | | | | | | | | | | 非在编工作人员所管辖区正常开展服务群众、 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 提高非在编工作人员生活水平 | | | | | | | | | | | | | | | 提高非在编在工作人员生活水平覆盖100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 项目效益指标 | | 经济效益指标 | | 非在编工作人员收入增加 | | | | | | | | | | | | | | | 实现非在编工作人员收入增加 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 非在编人员工资发放提高生活水平，服务所管辖区工作服务群众工作 | | | | | | | | | | | | | | | 非在编人员工资发放提高生活水平满意率 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 提高非在编人员生活水平，工作效益 | | | | | | | | | | | | | | | 实现提高非在编人员生活水平发，工作效益 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | | 无 | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | | 满意度指标 | | 非在编人员补贴发放提高生活水平达到满意 | | | | | | | | | | | | | | | 非在编人员补贴全部发放100%满意 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | |  | | | |  | |  | |  | |  | |  | | | | |  | |  | | | **预算单位** | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 非在编补贴（公岗） | | | | | | | | | | | | **项目资金（万元）** | 年度资金总额： | | 144.18 | | | | 其中：财政拨款 | | | | | | 144.18 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | 发放提高非在编工作人员补贴，提高非在编工作人员生活水保障，提高工作效率。有序开展街道各项工作，提高工作效率，有效完成上级安排工作任务 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 144.18万 | | | | | | | | | | | | | | 144.18万 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 时效指标 | | 非在编工作人员补贴发放 | | | | | | | | | | | | | | 非在编工作人员补贴发放100% | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 数量指标 | | 非在编工作人员所管辖区正常开展服务群众 | | | | | | | | | | | | | | 80人非在编工作人员所管辖区正常开展服务群众、工作非在编工作人员补贴144.18万 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 质量指标 | | 提高非在编工作人员生活水平 | | | | | | | | | | | | | | 提高非在编在工作人员生活水平覆盖100% | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 项目效益指标 | 经济效益指标 | | 非在编工作人员收入增加 | | | | | | | | | | | | | | 实现非在编工作人员收入增加 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 可持续影响指标 | | 非在编人员工资发放提高生活水平，服务所管辖区工作服务群众工作 | | | | | | | | | | | | | | 非在编人员工资发放提高生活水平满意率 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 社会效益指标 | | 提高非在编人员生活水平，工作效益 | | | | | | | | | | | | | | 实现提高非在编人员生活水平发，工作效益 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 生态效益指标 | | 无 | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | 满意度指标 | 满意度指标 | | 非在编人员补贴发放提高生活水平达到满意 | | | | | | | | | | | | | | 非在编人员补贴全部发放100%满意 | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | **项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | |  | | | |  | |  | |  | |  | | |  | | | |  | |  | | | **预算单位** | 高新区（新市区）正扬路街道办事处 | | | | | | | | | | | | **项目名称** | | 巡逻防控队员工资 | | | | | | | | | | | | **项目资金（万元）** | 年度资金总额： | | 29.1 | | | | 其中：财政拨款 | | | | | | 29.1 | | 其他资金 | | | | |  | | | | | | | **项目总体目标** | 有序开展辖区提高工作效率。 | | | | | | | | | | | | | | | | | | | | | | | | | | **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 | | 29.1万元 | | | | | | | | | | | | | | | 29.1万元 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 时效指标 | | 巡逻防控人员工资发放 | | | | | | | | | | | | | | | 巡逻防控人员工资发放100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 数量指标 | | 巡逻员防控队员所管辖区正常开展服务群众 | | | | | | | | | | | | | | | 巡逻员防控队员所管辖区正常开展服务群众、人员补助发放工资29.1万元 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 质量指标 | | 提高巡逻防控人员生活水平 | | | | | | | | | | | | | | | 已提高巡逻防控人员生活水平覆盖100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 2项目效益指标 | 经济效益指标 | | 巡逻防控人员工资收入增加 | | | | | | | | | | | | | | | 巡逻防控人员工资收入增加，生活水平提高 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | 巡逻员防控队员所管辖区正常开展服务群众 | | | | | | | | | | | | | | | 提高服务所管辖区工作服务群众工作达到100%覆盖 | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 社会效益指标 | | 提高巡逻防控人员生活水平开展辖区 | | | | | | | | | | | | | | | 提高巡逻防控人员生活水平发放工资100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 生态效益指标 | | 无 | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | 满意度指标 | 满意度指标 | | 巡逻防控人员工资已发放发放 | | | | | | | | | | | | | | | 巡逻防控人员工资发放提高生活水平满意率100% | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |

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| **项目支出绩效目标表** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | |  |  |
| **预算单位** | 高新区（新市区）正扬路街道办事处 | | | | | | **项目名称** | 便民警务站装备费 | | | | |
| **项目资金（万元）** | 年度资金总额： | 17.85万 | | 其中：财政拨款 | | | 17.85万 | 其他资金 | |  | | |
| **项目总体目标** |  | | | | | | | | | | | |
| **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 | 经费到位率 | | | | | | | 100% | | | |
|  | | | | | | |  | | | |
| 时效指标 | 申请形式 | | | | | | | 政府采购形式 | | | |
|  | | | | | | |  | | | |
| 数量指标 | 警务站数量 | | | | | | | 12个警务站 | | | |
|  | | | | | | |  | | | |
| 质量指标 | 控住使用率 | | | | | | | 控制在预算范围内 | | | |
|  | | | | | | |  | | | |
| 项目效益指标 | 经济效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 以习近平新时代中国特色社会主义思想为指导，持续满足群众需求 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 社会效益指标 | 充分发挥基层阵地作用，落实党的十九大精神，充分履行和承担举旗帜、聚民心、惠民生的使命任务 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 生态效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 群众满意率 | | | | | | | ≥90% | | | |

1. **其他需说明的事项**

**无**

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，是沙依巴克区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：指沙依巴克区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。

高新区（新市区）正扬路街道办事处

2019年 2 月 28日