乌鲁木齐市水磨沟区榆树沟街道片区管理

委员会2022年度部门决算公开说明

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第一部分 单位概况

一、主要职能

受区委、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，促进片区和谐发展；拟订并组织实施片区发展规划，聚焦维护稳定和服务群众，夯实基层基础工作的建议和措施；统筹整合辖区行政、社会、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；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。各部门职责如下：

1、党建办公室。主要负责党务、组织、宣传、人事、老干部等工作；承担人大、工青妇等群团组织的日常工作及政协委员的联络工作。

2、综合协调办公室（综合执法办公室）。主要负责文秘、档案、保密、翻译、综合协调、后勤保障等工作，负责行政执法工作的规划、管理、协调和监督工作。

3、党群服务中心。主要承担辖区居民宣传发动、“访惠聚”工作以及社团组织培育、发展和管理等服务工作。

4、社会事务（统计）服务中心（退役军人服务站）。主要承担辖区经济发展、民政、教育、劳动就业、社会保障、社会救助、退役军人服务管理、残疾人事业、统计、生态环保等工作。

5、公共卫生服务指导中心(防疫专员办公室）。主要承担辖区公共卫生、计划生育、健康教育、防疫宣传、预防接种等工作，协助专业部门开展防疫防控工作。

6、综治中心（网格化服务中心、群众工作中心)。主要承担辖区社会治安综合治理、法治建设、平安建设、民族宗教事务、网格化管理、安全生产、应急管理、人民武装、流动人口、安置帮教、社区矫正、“扫黄打非”、普法、预防未成年人违法犯罪等服务工作，以及群众信访矛盾纠纷调解和群众各类诉求归口收集、精准分流、更进督办等群众工作。

7、城区（物业）管理服务中心。负责为市容和环境卫生管理工作；负责指导、协调、督促辖区物业和企业（商户）的管理服务工作；组织开展环境卫生整治工作。

8、综合行政执法队。根据授权做好辖区综合行政执法工作。

二、机构设置及人员情况

乌鲁木齐市水磨沟区榆树沟片区管委会2022年度，实有人数147人，其中：在职人员146人，离休人员0人，退休人员1人。

从部门决算单位构成看，乌鲁木齐市水磨沟区榆树沟片区管委会部门决算包括：乌鲁木齐市水磨沟区榆树沟片区管委会决算。单位无下属预算单位，下设8个科室，分别是：党建办公室、综合协调办公室（综合执法办公室）、党群服务中心、社会事务（统计）服务中心（退役军人服务站）、公共卫生服务指导中心(防疫专员办公室）、综治中心（网格化服务中心）、城区（物业）管理服务中心、综合行政执法队。

第二部分 部门决算情况说明

一、收入支出决算总体情况说明

2022年度收入总计2659.65万元，其中：本年收入合计2501.03万元，使用非财政拨款结余0万元，年初结转和结余158.61万元。收入总计与上年相比，减少939.37万元，下降26.1%，主要原因是：提高管理水平，压缩公用经费开支，调整预拨款等。

本年支出总计2659.65万元，其中：本年支出合计2508.22万元，结余分配0万元，年末结转和结余151.43万元。支出总计与上年相比，减少939.37万元，下降26.1%，主要原因是：压缩公用经费开支，主要减少临聘人员经费、社区食堂补助等。

二、收入决算情况说明

2022年度本年收入2501.03万元，其中：财政拨款收入2500.75万元，占99.99%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入0.28万元，占0.01%。

三、支出决算情况说明

2022年度本年支出2508.22万元，其中：基本支出1948.44万元，占77.68%；项目支出559.78万元，占22.32%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位补助支出0万元，占0%。

四、财政拨款收入支出决算总体情况说明

2022年度财政拨款收入总计2500.75万元，其中：年初财政拨款结转和结余0万元，财政拨款本年收入2500.75万元。财政拨款收入总计与上年相比，减少922.97万元，下降26.96%，主要原因是：提高管理水平，压缩公用经费开支，调整预拨款等。

财政拨款支出总计2500.75万元，其中：年末财政拨款结转和结余0万元，财政拨款本年支出2500.75万元。财政拨款支出总计与上年相比，减少922.97万元，下降26.96%，主要原因是：压缩公用经费开支，主要减少临聘人员经费、社区食堂补助等。

与年初预算数相比情况：财政拨款收入总计年初预算数3353.79万元，决算数2500.75万元，预决算差异率-25.44%，主要原因是：本年调整预拨款2630.45万元，压缩公用经费开支。财政拨款支出总计年初预算数3353.79万元，决算数2500.75万元，预决算差异率-25.44%，主要原因是：1、本年临聘人员经费减少；2、本年调整预拨款2630.45万元。

五、一般公共预算财政拨款支出决算情况说明

（一）一般公共预算财政拨款支出决算总体情况

2022年度一般公共预算财政拨款支出2500.75万元，占本年支出合计的99.70%，与上年相比，减少905.86万元，下降26.59%，主要原因是：压缩公用经费开支，主要减少临聘人员经费、社区食堂补助等。

（二）一般公共预算财政拨款支出决算结构情况

1.一般公共服务支出（类）480.39万元，占19.21%。

2.公共安全支出0.16万元，占0.01%。

3.文化旅游体育与传媒支出2.8万元，占0.11%。

4.社会保障和就业支出1872.10万元，占74.86%。

5.卫生健康支出43.73万元，占1.75%。

6.城乡社区支出101.58万元，占4.06%。

（三）一般公共预算财政拨款支出决算具体情况

1.一般公共服务（类）政府办公厅（室）及相关机构事务（款）行政运行（项）:支出决算数为303.98万元，比上年决算减少106.83万元，下降26.00%，主要原因是：提高管理水平，压缩公用经费开支。

2.一般公共服务（类）政府办公厅（室）及相关机构事务（款）事业运行（项）:支出决算数为176.41万元，比上年决算减少38.19万元，下降17.80%，主要原因是：提高管理水平，压缩公用经费开支。

3.一般公共服务（类）财政事务（款）行政运行（项）:支出决算数为0万元，比上年决算减少15.97万元，下降100%，主要原因是：2022年度全年未拨付此项经费，故经费减少。

4.纪检监察事务（类）其他纪检监察事务支出（款）其他纪检监察事务支出（项）支出：支出决算数0元，比上年决算减少3.96万元，下降100%，主要原因是：2022年度全年未拨付此项经费，故经费减少。

5.一般公共服务支出（类）其他一般公共服务支出（款）其他一般公共服务支出（项）:支出决算数为0元，比上年决算减少5万元，下降100%，主要原因是：2022年度全年未拨付此项经费，故经费减少。

6.公共安全支出（类）公安（款）其他公安支出（项）支出:支出决算数为0元，比上年决算减少240.65万元，下降100%，主要原因是：便民服务站运行经费在年末大部分调整为往来款项目，导致决算数减少。

7.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）:支出决算数为0.16万元，比上年决算减少115.25万元，下降99.86%，主要原因是：便民服务站人员伙食费、便民服务站运行经费、封闭化岗亭人员经费支出减少。

8.科学技术支出（类）其他科学技术支出（款）其他科学技术支出（项）支出:支出决算数为0元，比上年决算减少15.68万元，下降100%，主要原因是：2022年度全年未拨付此项经费，故经费减少。

9.文化旅游体育与传媒支出（类）文化和旅游（款）其他文化和旅游支出（项）:支出决算数为2.8万元，比上年决算增加2.8万元，增长100%，主要原因是：本年新增乌财科教[2020]75号关于提前下达2021年美术馆、公共图书馆、文化馆[站]免费开放补助资金预算的通知[城市社区[街道]文化中心]经费。

10.社会保障和就业支出（类）民政管理事务（款）基层政权建设和社区治理（项）:支出决算数为1706.79万元，比上年决算减少529.52万元，增长（下降）23.68%，主要原因是：减少临聘人员数量，压缩人员开支。

11.社会保障和就业支出（类）行政事业单位养老支出（款）事业单位离退休（项）:支出决算数为0.16万元，比上年决算增加0.16万元，增长100%，主要原因是：本年新增退休人员1人。

12.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）:支出决算数为137万元，比上年决算增加27.84万元，增长25.5%，主要原因是：本年因人员调入，转聘人员考编正常新增27人。

13.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）:支出决算数为18.01万元，比上年决算增加15.56万元，增长635.10%，主要原因是：本年新增退休人员及辞职人员职业年金做实。

14.社会保障和就业支出（类）其他生活救助（款）其他城市生活救助（项）:支出决算数为10.14万元，比上年决算增加10.14万元，增长100%，主要原因是：本年新增乌财社【2022】179号及乌财社【2022】228号关于拨付2022年受影响的未参加失业保险灵活就业人员中困难人员一次性救助金的通知拨款。

15.卫生健康支出（类）卫生健康管理事务（款）行政运行（项）支出:支出决算数为0元，比上年决算减少38.66万元，下降100%，主要原因是：2022年度全年未拨付此项经费，故经费减少。

16.卫生健康支出（类）公共卫生（款）疾病预防控制机构（项）支出:支出决算数为0元，比上年决算减少27.88万元，下降100%，主要原因是：2022年度全年未拨付此项经费，故经费减少。

17.卫生健康支出（类）公共卫生（款）突发公共卫生事件应急处理（项）:支出决算数为43.73万元，比上年决算增加43.73万元，增长100%，主要原因是：本年新增乌财社【2022】167号关于向相关区下达防控补助资金的通知拨款。

18.城乡社区支出（类）城乡社区公共设施（款）其他城乡社区公共设施支出（项）:支出决算数为101.58万元，比上年决算增加16.26万元，增长19.06%，主要原因是：本年新增乌财预【2022】31号关于下达2022年农业转移人口市民化奖励资金的通知拨款。

19.城乡社区支出（类）城乡社区环境卫生（款）城乡社区环境卫生（项）:支出决算数为0万元，比上年决算减少107.81万元，减少100%，主要原因是：2022年度全年未拨付此项经费，故经费减少。

20.城乡社区支出（类）城乡社区公共设施（款）其他城乡社区公共设施支出（项）:支出决算数为0万元，比上年决算减少66.98万元，减少100%，主要原因是：2022年度全年未拨付此项经费，故经费减少。

六、一般公共预算财政拨款基本支出决算情况说明

2022年度一般公共预算财政拨款基本支出1948.44万元，其中：

人员经费1780.16万元，包括：基本工资、津贴补贴、奖金、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、职工基本医疗保险缴费、公务员医疗补助缴费、其他社会保障缴费、住房公积金、其他工资福利支出、退休费、奖励金。

公用经费168.27万元，包括：办公费、水费、电费、邮电费、取暖费、差旅费、培训费、劳务费、委托业务费、工会经费、其他交通费用、其他商品和服务支出。

七、财政拨款“三公”经费支出决算情况说明

2022年度财政拨款“三公”经费支出决算0.00万元，比上年增加0.00万元，增长0.00%，主要原因是：与上年相比无变动。其中：因公出国（境）费支出0.00万元，占0.00，比上年增加0.00万元，增长0.00%，主要原因是：与上年相比无变动；公务用车购置及运行维护费支出0.00万元，占0.00%，比上年增加0.00万元，增长0.00%，主要原因是：与上年相比无变动；公务接待费支出0.00万元，占0.00%，比上年0.00万元，增长0.00%，主要原因是：与上年相比无变动。具体情况如下：

因公出国（境）费支出0.00万元，开支内容包括本年单位无因公出国（境）费支出。单位全年安排的因公出国（境）团组0个，因公出国（境）0人次。

公务用车购置及运行维护费0.00万元，其中：公务用车购置费0.00万元，公务用车运行维护费0.00万元。公务用车运行维护费开支内容包括我单位本年度无公务用车运行维护费支出。公务用车购置数0辆，公务用车保有量0辆。

公务接待费0.00万元，开支内容包括我单位本年度无公务接待费支出。单位全年安排的国内公务接待0批次，0人次。

与全年预算数相比情况：“三公”经费支出全年预算数0.00万元，决算数0.00万元，预决算差异率0.00%，主要原因是：我单位本年度无“三公”经费支出。其中：因公出国（境）费全年预算数0.00万元，决算数0.00万元，预决算差异率0.00%，主要原因是：我单位本年无因公出国（境）费支出；公务用车购置费全年预算数0.00万元，决算数0.00万元，预决算差异率0.00%，主要原因是：我单位本年度无公务用车购置费支出；公务用车运行费全年预算数0.00万元，决算数0.00万元，预决算差异率0.00%，主要原因是：我单位本年度无公务用车运行费支出；公务接待费全年预算数0.00万元，决算数0.00万元，预决算差异率0.00%，主要原因是：我单位本年度无公务接待费支出。

八、政府性基金预算财政拨款收入支出决算情况说明

我单位本年度无政府性基金预算财政拨款收入、支出及结转和结余，政府性基金预算财政拨款收入支出决算表为空表。

九、国有资本经营预算财政拨款收入支出决算情况说明

我单位本年度无国有资本经营预算财政拨款收入、支出及结转和结余，国有资本经营预算财政拨款收入支出决算表为空表。

十、其他重要事项的情况说明

（一）机关运行经费支出情况

2022年度水磨沟区榆树沟片区管理委员会（行政单位和参照公务员法管理事业单位）机关运行经费支出168.27万元，比上年增加35.42万元，增长26.66%，主要原因是：本年新增一键报警器使用经费8.03万元；新增综治中心视频监控运维费用16.02万元；新增管委会伙食费6.36万元，新增办公等运行经费支出5.01万元。

（二）政府采购情况

2022年度政府采购支出总额95.50万元，其中：政府采购货物支出7.88万元、政府采购工程支出1.39万元、政府采购服务支出86.23万元。

授予中小企业合同金额95.50万元，占政府采购支出总额的100%，其中：授予小微企业合同金额95.50万元，占政府采购支出总额的100%。

（三）国有资产占用情况说明

截止2022年12月31日，固定资产原值1078.43万元，房屋400平方米，价值120万元。车辆43辆，价值215.91万元，其中：副部（省）级及以上领导用车0辆、主要领导干部用车0辆、机要通信用车0辆、应急保障用车0辆、执法执勤用车0辆、特种专业技术用车0辆、离退休干部用车0辆、其他用车43辆，其他用车主要是：社区服务车、巡逻车；单价100万元（含）以上设备（不含车辆）0台（套）。

十一、预算绩效的情况说明

根据预算绩效管理要求，我单位2022年度开展预算绩效评价项目6个，全年预算数479.63万元，全年执行数479.52万元。预算绩效管理取得的成效：一是2022年成本控制，节约等情况良好，资金拨付总金额及时到位，能够按照严格执行补助发放标准；二是各项目资金到位及时，项目及时完成率、补助发放完全率、重点工作办结率良好。发现的问题及原因：一是到位内部沟通协调不够细致，存在相互推诿的现象；二是项目管理责任划分不清楚，有交叉现象出现。下一步改进措施：一是进一步完善预算编制，提供资金使用效率；二是优化绩效项目结构，促进目标公平，优先保障，深化改革，做好项目资金支付计划。具体项目自评情况附项目支出绩效自评表。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| (2022年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | 便民服务站运行经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 项目资金 （万元） | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | 年初预算数 | | | | | 全年预算数 | | | | | | | | | | | | 全年执行数 | | | | | | | | | | 分值 | | | | | | | | | | | 执行率 | | | | | | | 得分 | | | | | | | | | | | |  | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | 0.16 | | | | | 0.16 | | | | | | | | | | | | 0.16 | | | | | | | | | | 10 | | | | | | | | | | | 100.00% | | | | | | | 10.00分 | | | | | | | | | | | |  | | | | | | | | | | | | |
| 其中：当年财政拨款 | | | | | | | | | | 0.16 | | | | | 0.16 | | | | | | | | | | | | 0.16 | | | | | | | | | | — | | | | | | | | | | | — | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | | | |
| 上年结转资金 | | | | | | | | | | 0 | | | | | 0 | | | | | | | | | | | | 0 | | | | | | | | | | — | | | | | | | | | | | — | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | 0 | | | | | 0 | | | | | | | | | | | | 0 | | | | | | | | | | — | | | | | | | | | | | — | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | | | |
| 年度总体目标 | | | | | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 用于支付便民服务站工作正常运转所需经费，保障工作效率提升，该项目款年初预算0.16万元。按照便民服务站运行相关文件规定，合理支付1个便民警务站电费。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 便民服务站工作经费，用于支付便民服务站工作正常运转所需经费，保障工作效率提升，本年按照财务制度和流程合理支付1个便民警务站电费，该项目按照绩效目标已顺利完成，总体完成情况较好。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 一级指标 | | | | | | | | | | | | 二级指标 | | | | | | | | | | 三级指标 | | | | | | | | | | | 年度指标值 | | | | | | 实际完成值 | | | | | | | | | | 分值 | | | | | | | | | | | 得分 | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | |  | | | | | | | | | | | | |
| 年度绩效指标完成情况 | | | | | | | | | | | | 产出指标 | | | | | | | | | | | | 数量指标 | | | | | | | | | | 覆盖辖区便民服务站数量 | | | | | | | | | | | =1个 | | | | | | 1个 | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 数量指标 | | | | | | | | | | 涉及运行费用种类 | | | | | | | | | | | >=1类 | | | | | | 1类 | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 质量指标 | | | | | | | | | | 经费支出准确率 | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | 10 | | | | | | | | | | | 10 | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 质量指标 | | | | | | | | | | 便民服务站正常运转率 | | | | | | | | | | | >=95% | | | | | | 95% | | | | | | | | | | 10 | | | | | | | | | | | 10 | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 时效指标 | | | | | | | | | | 及时支付便民服务站各项经费 | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | 10 | | | | | | | | | | | 10 | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 成本指标 | | | | | | | | | | 便民服务站电费月平均支出 | | | | | | | | | | | <=131元/月 | | | | | | 131元/月 | | | | | | | | | | 10 | | | | | | | | | | | 10 | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | 经济效益指标 | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 社会效益指标 | | | | | | | | | | 保障便民服务站正常运转，及时解决辖区内群众各项需求 | | | | | | | | | | | 有效保障 | | | | | | 完全达到预期效果 | | | | | | | | | | 15 | | | | | | | | | | | 15 | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 生态效益指标 | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
|  | | | | | | | | | | | | 可持续影响指标 | | | | | | | | | | 加强社会面防控，保障辖区社会面稳定 | | | | | | | | | | | 有效加强 | | | | | | 完全达到预期效果 | | | | | | | | | | 15 | | | | | | | | | | | 15 | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | 100.00分 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 项目负责人： | | | | | | | | | | | | | | | | | | | | | | | | 毋启瑜 | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 经 办 人： | | | | | | | | | | | | | | | | | | | | | | | | 毋启瑜 | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | | | 4185137 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| (2022年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | 社区经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 项目资金 （万元） | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 年初预算数 | | | | | | | | | 全年预算数 | | | | | | 全年执行数 | | | | | | | | | | 分值 | | | | | | | | | | | 执行率 | | | | | | | | | 得分 | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | 年度资金总额 | | | | | | | | | | | | 350.00 | | | | | | | | | 323.91 | | | | | | 323.91 | | | | | | | | | | 10 | | | | | | | | | | | 100.00% | | | | | | | | | 10.00分 | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | 其中：当年财政拨款 | | | | | | | | | | | | 350 | | | | | | | | | 323.91 | | | | | | 323.91 | | | | | | | | | | — | | | | | | | | | | | — | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | 上年结转资金 | | | | | | | | | | | | 0 | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | — | | | | | | | | | | | — | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | 0 | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | — | | | | | | | | | | | — | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 年度总体目标 | | | | | | | | | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | 该项目款年初预算350万元，用于支付社区正常运转所需租赁费、水电暖、办公经费、服务群众经费、活动费等，为辖区居民服务。后续将按照正常报账程序，督促各社区及时保障，完成支付工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 该项目款年初预算350万元，用于支付社区正常运转所需租赁费、水电暖、办公经费、服务群众经费、活动费等，本年村级组织办公经费从该项目拆分追减26.09万元，实际支出323.91万元。所有支出均按照相关采购文件和社区经费管理文件执行，用于社区正常运转，使得社区能够做好群众服务工作，本年此项目全部按照要求完成，完成情况较好。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | 一级指标 | | | | | | | | | | | | 二级指标 | | | | | | | | | | 三级指标 | | | | | | | | | | | 年度指标值 | | | | | | 实际完成值 | | | | | | | | | | 分值 | | | | | | | | | | | 得分 | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 年度绩效指标完成情况 | | | | | | | | | | | | 产出指标 | | | | | | | | | | | | 数量指标 | | | | | | | | | | 一般社区数 | | | | | | | | | | | =8个 | | | | | | 8个 | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 数量指标 | | | | | | | | | | 重点社区数 | | | | | | | | | | | =1个 | | | | | | 1个 | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 数量指标 | | | | | | | | | | 村数 | | | | | | | | | | | =1个 | | | | | | 0个 | | | | | | | | | | 5 | | | | | | | | | | | 0 | | | | | | | 村级工作经费从该项目中拆分28万元，另立款项为村级工作经费26.09 | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 质量指标 | | | | | | | | | | 社区覆盖率 | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 质量指标 | | | | | | | | | | 社区正常运转率 | | | | | | | | | | | >=90% | | | | | | 100% | | | | | | | | | | 10 | | | | | | | | | | | 10 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 时效指标 | | | | | | | | | | 及时支付社区各项工作经费 | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 成本指标 | | | | | | | | | | 一般社区经费标准 | | | | | | | | | | | =35万元/个 | | | | | | 35万元/个 | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 成本指标 | | | | | | | | | | 重点社区经费标准 | | | | | | | | | | | =42万元/个 | | | | | | 42万元/个 | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 成本指标 | | | | | | | | | | 村经费标准 | | | | | | | | | | | =28万元/个 | | | | | | 0万元/个 | | | | | | | | | | 5 | | | | | | | | | | | 0 | | | | | | | 村级工作经费从该项目中拆分28万元，另立款项为村级工作经费26.09 | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | 效益指标 | | | | | | | | | | | | 经济效益指标 | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 社会效益指标 | | | | | | | | | | 保障社区正常运转，确保辖区内各项工作正常开展 | | | | | | | | | | | 有效保障 | | | | | | 完全达到预期效果 | | | | | | | | | | 30 | | | | | | | | | | | 30 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 生态效益指标 | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | 可持续影响指标 | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | 满意度指标 | | | | | | | | | | | | 满意度指标 | | | | | | | | | | 辖区居民满意度 | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | 10 | | | | | | | | | | | 10 | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | 90.00分 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 项目负责人： | | | | | | | | | | | | 赵磊 | | | | | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |
| 经 办 人： | | | | | | | | | | | | | | | | | | | 赵磊 | | | | | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | 4185137 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| (2022年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 乌财社[2022]167号关于向各相关区下达防控补助资金的通知（转移支付） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 项目资金 （万元） | | | | | | |  | | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | | | | | 分值 | | | | 执行率 | | | | | | | | | | | | | 得分 | | | | | | | |  | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | 43.74 | | | | | | | | | | | 43.73 | | | | | | | | | | | | 10 | | | | 99.98% | | | | | | | | | | | | | 10.00分 | | | | | | | |  | | | | | | | | | | | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | 43.74 | | | | | | | | | | | 43.73 | | | | | | | | | | | | — | | | | — | | | | | | | | | | | | | — | | | | | | | |  | | | | | | | | | | | | |
| 上年结转资金 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | 0 | | | | | | | | | | | 0 | | | | | | | | | | | | — | | | | — | | | | | | | | | | | | | — | | | | | | | |  | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | 0 | | | | | | | | | | | 0 | | | | | | | | | | | | — | | | | — | | | | | | | | | | | | | — | | | | | | | |  | | | | | | | | | | | | |
| 年度总体目标 | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 该项目用于保障期间榆树沟街道及社区食堂伙食补助，为防疫一线工作人员提供有效、安全的后勤保障，为工作人员提供健康的食品。保障防疫工作人员能全心投入工作，更好为辖区各族群众开展服务，落实好党的政策，密切党和人民群众的联系，有利于提高工作人员积极性，提高居民幸福感、满意度。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 该项目用于保障间榆树沟街道及社区食堂伙食补助，为防疫一线工作人员提供有效、安全的后勤保障，为工作人员提供健康的食品。充分保障了在九月份期间辖区十个食堂所有工作人员及市派区派下沉干部，每天提高餐标为60元，让大家的伙食保质保量，增加大家工作积极性。本年财政转移支付资金拨款43.74万元，实际支付43.73万元，该项目因退票结余102.3元，执行率99.98%，完成情况较好。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | | | | | 一级指标 | | | | | | | 二级指标 | | | | | | | | | | 三级指标 | | | | | | | | | | | | | | | | | | | 年度指标值 | | | | | | 实际完成值 | | | | | | | | | | | | | | | 分值 | | | | | | 得分 | | | | | 偏差原因分析及改进措施 | | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| 年度绩效指标完成情况 | | | | | | | 产出指标 | | | | | | | 数量指标 | | | | | | | | | | 补助保障人数 | | | | | | | | | | | | | | | | | | | <=729人 | | | | | | 729人 | | | | | | | | | | | | | | | 10 | | | | | | 10 | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | 补助保障天数 | | | | | | | | | | | | | | | | | | | <=10天 | | | | | | 10天 | | | | | | | | | | | | | | | 10 | | | | | | 10 | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | 社区食堂正常运转率 | | | | | | | | | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | | | | | | 10 | | | | | | 10 | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | 经费支付及时率 | | | | | | | | | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | | | | | | 10 | | | | | | 10 | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | 人均伙食标准 | | | | | | | | | | | | | | | | | | | =60元/人/天 | | | | | | 60元/人/天 | | | | | | | | | | | | | | | 10 | | | | | | 10 | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | | | | | 效益指标 | | | | | | | 经济效益指标 | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | 保障工作人员伙食，做好期间后勤工作 | | | | | | | | | | | | | | | | | | | 有效保障 | | | | | | 完全达到预期目标 | | | | | | | | | | | | | | | 15 | | | | | | 15 | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 生态效益指标 | | | | | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | |  | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | | | | |  | | | | | | | 可持续影响指标 | | | | | | | | | | 提高工作人员抗疫积极性，做好防控工作 | | | | | | | | | | | | | | | | | | | 持续提高 | | | | | | 完全达到预期目标 | | | | | | | | | | | | | | | 15 | | | | | | 15 | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | 满意度指标 | | | | | | | | | | 工作人员满意度 | | | | | | | | | | | | | | | | | | | >=95% | | | | | | 95% | | | | | | | | | | | | | | | 10 | | | | | | 10 | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 100.00分 | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |
| 项目负责人： | | | | | | | | | | | | | | | 赵磊 | | | | | | | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 经 办 人： | | | | | | | | | | | | | | | 马宏建 | | | | | | | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | | | | 13579984122 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| (2022年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 项目资金 （万元） | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 年初预算数 | | | | | | 全年预算数 | | | | | | | | | | | | 全年执行数 | | | | | | | | | | | 分值 | | | | | | | | 执行率 | | | | | | | | | | | | 得分 | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | 乌财社[2022]179号关于拨付2022年受影响的未参加失业保险灵活就业人员中困难人员一次性救助资金的通知（转移支付） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | 年度资金总额 | | | | | | | | | | | 0.00 | | | | | | 10.14 | | | | | | | | | | | | 10.14 | | | | | | | | | | | 10 | | | | | | | | 100.00% | | | | | | | | | | | | 10.00分 | | | | | | |
| 其中：当年财政拨款 | | | | | | | | | | | 0 | | | | | | 10.14 | | | | | | | | | | | | 10.14 | | | | | | | | | | | — | | | | | | | | — | | | | | | | | | | | | — | | | | | | |  | | | | | | | | | | | | | | |
| 上年结转资金 | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | | | 0 | | | | | | | | | | | — | | | | | | | | — | | | | | | | | | | | | — | | | | | | |  | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | | | 0 | | | | | | | | | | | — | | | | | | | | — | | | | | | | | | | | | — | | | | | | |  | | | | | | | | | | | | | | |
| 年度总体目标 | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 该项目为2022年受影响的未参加失业保险灵活就业人员中困难人员提供一次性救助转移支付资金，为受影响的此类群众提供生活保障，使人民群众的受灾降到最低。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 该项目为2022年受影响的未参加失业保险灵活就业人员中困难人员提供一次性救助转移支付资金，为受影响的此类群众提供生活保障，该项目为市级转移支付资金，项目资金严格按照乌财社[2022]179号及乌财社【2022】228号文件执行，由民政专干摸底受益人群338人并交街道及区民政局审批后予以发放，该项目总体完成较好。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | 一级指标 | | | | | | | | | | | | | 二级指标 | | | | | | | | | | | | 三级指标 | | | | | | | | | | | 年度指标值 | | | | | | 实际完成值 | | | | | | | | | | 分值 | | | | | | | | | 得分 | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | 年度绩效指标完成情况 | | | | | | | | | | | | | 产出指标 | | | | | | | | | | | | 数量指标 | | | | | | | | | | | 发放补助困难人员数量 | | | | | | =338人 | | | | | | | | | | 338人 | | | | | | | | | 10 | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | 质量指标 | | | | | | | | | | | | 补助发放准确率 | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | 15 | | | | | | | | | 15 | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | 时效指标 | | | | | | | | | | | | 补助资金发放及时率 | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | 15 | | | | | | | | | 15 | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | 成本指标 | | | | | | | | | | | | 补助发放标准 | | | | | | | | | | | =300元/人 | | | | | | 300元/人 | | | | | | | | | | 10 | | | | | | | | | 10 | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | | 效益指标 | | | | | | | | | | | | | 经济效益指标 | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | 社会效益指标 | | | | | | | | | | | | 社会服务能力提升情况 | | | | | | | | | | | 有效提升 | | | | | | 完全达到预期效果 | | | | | | | | | | 15 | | | | | | | | | 15 | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | 生态效益指标 | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | | | 可持续影响指标 | | | | | | | | | | | | 补贴后困难群众基本生活保障情况 | | | | | | | | | | | 有效保障 | | | | | | 完全达到预期效果 | | | | | | | | | | 15 | | | | | | | | | 15 | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | | 满意度指标 | | | | | | | | | | | | | 满意度指标 | | | | | | | | | | | | 困难群众满意度 | | | | | | | | | | | =100% | | | | | | 100% | | | | | | | | | | 10 | | | | | | | | | 10 | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 100分 | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | |
| 项目负责人： | | | | | | | | | | | | | 努尔买买提·喀吾力 | | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 经 办 人： | | | | | | | | | | | | | 马宏建 | | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | | | 13579984122 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | |
| (2022年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | 乌财社【2022】313号关于拨付2022年第七十七批防控补助资金的通知（转移支付） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | | | | | | | |  | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | 全年预算数 | | | | | | | | | | | | | 全年执行数 | | | | | | | | | 分值 | | | | | | | 执行率 | | | | | | | | | | 得分 | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.10 | | | | | | | | | | | | | 0.00 | | | | | | | | | 10 | | | | | | | 0.00% | | | | | | | | | | 0.00分 | | | | | | | | | | | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0 | | | | | | | | | 0.1 | | | | | | | | | | | | | 0 | | | | | | | | | — | | | | | | | — | | | | | | | | | | — | | | | | | | | | | | | |
| 上年结转资金 | | | | | | | | | | | | | | | 0 | | | | | | | | | 0 | | | | | | | | | | | | | 0 | | | | | | | | | — | | | | | | | — | | | | | | | | | | — | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | 0 | | | | | | | | | 0 | | | | | | | | | | | | | 0 | | | | | | | | | — | | | | | | | — | | | | | | | | | | — | | | | | | | | | | | | |
| 年度总体目标 | | | | | | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | 根据乌财社【2022】313号关于拨付2022年第七十七批防控补助资金的通知立项，用于防控工作相关的专用设备购置、防疫物资支出、集中医学观察点相关支出及防控工作经费。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 根据乌财社【2022】313号关于拨付2022年第七十七批防控补助资金的通知立项，用于我单位7个社区所设临时集中隔离点相关支出，由于当时条件所限，有部分临时集中隔离点为小区门面房简易改造，购置了电暖气，简易马桶以及地板革等物品，缴纳了水电暖等费用，同时也顺利完成了指挥部下达的各项防疫任务。该项目拨款时间为2022年末，我单位未能在评价期内支付该款项，造成部分偏差。2023年该项目结转，后续将按文件要求进行支付。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | 一级指标 | | | | | | | | 二级指标 | | | | | | | | | 三级指标 | | | | | | | | | | | | 年度指标值 | | | | | | | | | | | | 实际完成值 | | | | | | | | | | | | | | 分值 | | | | | | | | 得分 | | | | | | | | | 偏差原因分析及改进措施 | | | |
| 年度绩效指标完成情况 | | | | | | | | | 产出指标 | | | | | | | | 数量指标 | | | | | | | | | 涉及防控社区数量 | | | | | | | | | | | | <=9个 | | | | | | | | | | | | 9个 | | | | | | | | | | | | | | 10 | | | | | | | | 10 | | | | | | | | | 因立项接近年底，各社区防控工作虽正常进行，该款项未支付 | | | |
|  | | | | | | | | |  | | | | | | | | 数量指标 | | | | | | | | | 征用临时隔离点数量 | | | | | | | | | | | | <=7个 | | | | | | | | | | | | 7个 | | | | | | | | | | | | | | 10 | | | | | | | | 10 | | | | | | | | |  | | | |
|  | | | | | | | | |  | | | | | | | | 质量指标 | | | | | | | | | 购置物资质量合格率（%） | | | | | | | | | | | | =100% | | | | | | | | | | | | 100% | | | | | | | | | | | | | | 5 | | | | | | | | 5 | | | | | | | | | 因项目成立于年末，购置的需求提出时间较晚，本年未采购防疫物资 | | | |
|  | | | | | | | | |  | | | | | | | | 质量指标 | | | | | | | | | 防控各项工作正常开展率 | | | | | | | | | | | | =100% | | | | | | | | | | | | 100% | | | | | | | | | | | | | | 10 | | | | | | | | 10 | | | | | | | | |  | | | |
|  | | | | | | | | |  | | | | | | | | 时效指标 | | | | | | | | | 物资采购及时率（%） | | | | | | | | | | | | =100% | | | | | | | | | | | | 80% | | | | | | | | | | | | | | 5 | | | | | | | | 4 | | | | | | | | | 为7个临时隔离点采购了地板革、电暖气等物资，由于项目成立于年末，未能及时报账 | | | |
|  | | | | | | | | |  | | | | | | | | 时效指标 | | | | | | | | | 资金支付及时率 | | | | | | | | | | | | =100% | | | | | | | | | | | | 0% | | | | | | | | | | | | | | 5 | | | | | | | | 0 | | | | | | | | | 项目成立较晚，资金到位较晚，为7个临时隔离点采购了地板革、电暖气等物资，由于项目成立于年末，未能及时报账 | | | |
|  | | | | | | | | |  | | | | | | | | 成本指标 | | | | | | | | | 每个社区防控资金 | | | | | | | | | | | | <=5.5万元 | | | | | | | | | | | | 0万元 | | | | | | | | | | | | | | 5 | | | | | | | | 0 | | | | | | | | | 因立项接近年底，各社区未能支出该项目款 | | | |
|  | | | | | | | | | 效益指标 | | | | | | | | 经济效益指标 | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | |
|  | | | | | | | | |  | | | | | | | | 社会效益指标 | | | | | | | | | 提升防控效率 | | | | | | | | | | | | 有效提升 | | | | | | | | | | | | 基本达到预期效果 | | | | | | | | | | | | | | 15 | | | | | | | | 11.25 | | | | | | | | | 该项目立项时间为年底，但本年防控工作正常开展 | | | |
|  | | | | | | | | |  | | | | | | | | 生态效益指标 | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | |  | | | |
|  | | | | | | | | |  | | | | | | | | 可持续影响指标 | | | | | | | | | 保障防疫工作正常开展 | | | | | | | | | | | | 有效保障 | | | | | | | | | | | | 基本达到预期效果 | | | | | | | | | | | | | | 15 | | | | | | | | 11.25 | | | | | | | | | 该项目立项时间为年底，但街道及各社区防疫工作正常开展 | | | |
|  | | | | | | | | | 满意度指标 | | | | | | | | 满意度指标 | | | | | | | | | 辖区居民满意度 | | | | | | | | | | | | =100% | | | | | | | | | | | | 100% | | | | | | | | | | | | | | 10 | | | | | | | | 10 | | | | | | | | |  | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 71.50分 | | | | | | | | | |  | | | | | | | | | | | | |
| 项目负责人： | | | | | | | | | | | | | | | 赵磊 | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 经 办 人： | | | | | | | | | | | | | | | 马宏建 | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | 13579984122 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| (2022年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | 乌财预【2022】31号关于下达2022年农业转移人口市民化奖励资金的通知（转移支付） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 乌鲁木齐市水磨沟区榆树沟片区管理委员会 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 年初预算数 | | | | | 全年预算数 | | | | | | | | | | | | 全年执行数 | | | | | | | | 分值 | | | | | | | | | | | | | 执行率 | | | | | | 得分 | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | 0.00 | | | | | 101.58 | | | | | | | | | | | | 101.58 | | | | | | | | 10 | | | | | | | | | | | | | 100.00% | | | | | | 10.00分 | | | | | | | | | | | |
| 其中：当年财政拨款 | | | | | | | | | | | | 0 | | | | | 101.58 | | | | | | | | | | | | 101.58 | | | | | | | | — | | | | | | | | | | | | | — | | | | | | — | | | | | | | | | | | |
| 上年结转资金 | | | | | | | | | | | | 0 | | | | | 0 | | | | | | | | | | | | 0 | | | | | | | | — | | | | | | | | | | | | | — | | | | | | — | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | 0 | | | | | 0 | | | | | | | | | | | | 0 | | | | | | | | — | | | | | | | | | | | | | — | | | | | | — | | | | | | | | | | | |
| 年度总体目标 | | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | 用于支付片区管委会自聘工作人员及保洁员十一月工资、管理费、社保金及十月、十一月绩效。通过该项目的发放，充分保障了临时聘用人员待遇，更好地位居民服务，增加了辖区居民居住的幸福感。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 用于支付片区管委会自聘工作人员及保洁员十一月工资、管理费、社保金及十月、十一月绩效。该项目下达后，我单位按时发放了公岗、保洁员及转聘人员十一月工资，缴纳了社保金、住房公积金，支付了管理费等，项目已完成，完成情况较好。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | 一级指标 | | | | | | | | | 二级指标 | | | | | | | 三级指标 | | | | | | | | | | | | | | 年度指标值 | | | | | | | | | | 实际完成值 | | | | | | | | | | | | | | | | | 分值 | | | | 得分 | | 偏差原因分析及改进措施 | | | | | | | | | | | |
| 年度绩效指标完成情况 | | | | | | | | | 产出指标 | | | | | | | | | 数量指标 | | | | | | | 补助个人数量 | | | | | | | | | | | | | | =377人 | | | | | | | | | | | | 377人 | | | | | | | | | | | | | | | 10 | | | | 10 | |  | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | 质量指标 | | | | | | | 补助发放准确率 | | | | | | | | | | | | | | =100% | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | 10 | | | | 10 | |  | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | 时效指标 | | | | | | | 补助发放及时率 | | | | | | | | | | | | | | =100% | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | 20 | | | | 20 | | 该项目下达于年末，11月临聘工资按时发放完毕，临聘人员12月工资次年1月发放，未发放完毕的资金当年追减 | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | 成本指标 | | | | | | | 人均月工资、社保及2个月绩效 | | | | | | | | | | | | | | <=6100元/人 | | | | | | | | | | | | 2694元/人 | | | | | | | | | | | | | | | 10 | | | | 10 | |  | | | | | | | | | | | |
|  | | | | | | | | | 效益指标 | | | | | | | | | 经济效益指标 | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | |  | |  | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | 社会效益指标 | | | | | | | 补充人员队伍，增强服务辖区群众的能力 | | | | | | | | | | | | | | 有效增加 | | | | | | | | | | | | 完全达到预期效果 | | | | | | | | | | | | | | | 15 | | | | 15 | | 11月临聘工资按时发放完毕，未发放资金当年追减，基本达到预期效果 | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | 生态效益指标 | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | |  | |  | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | 可持续影响指标 | | | | | | | 持续提高工作人员积极性，提高工作效率 | | | | | | | | | | | | | | 有效促进 | | | | | | | | | | | | 完全达到预期效果 | | | | | | | | | | | | | | | 15 | | | | 15 | | 11月 临聘工资按时发放完毕，工作人员积极性得到提高，未发放资金当年财政追减 | | | | | | | | | | | |
|  | | | | | | | | | 满意度指标 | | | | | | | | | 满意度指标 | | | | | | | 临聘人员满意度 | | | | | | | | | | | | | | =100% | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | 10 | | | | 10 | |  | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 100.00分 | | | | | | |  | | | | | | | | | | | |
| 项目负责人： | | | | | | | | | 毋启瑜 | | | | | | | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 经 办 人： | | | | | | | | | 马宏建 | | | | | | | | | | | | | | | | | | | | | | | | 联系电话： | | | | | | | | | | | | | | | | | | | | | | | | 13579984122 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |

第三部分 专业名词解释

财政拨款收入：指同级财政当年拨付的资金。

上级补助收入：指事业单位从主管部门和上级单位取得的非财政补助收入。

事业收入：指事业单位开展专业业务活动及其辅助活动所取得的收入。

经营收入：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。

附属单位上缴收入：指事业单位附属的独立核算单位按有关规定上缴的收入。

其他收入：指除上述“财政拨款收入”、“事业收入”、“经营收入”、“附属单位上缴收入”等之外取得的收入。

年初结转和结余：指以前年度支出预算因客观条件变化未执行完毕、结转到本年度按有关规定继续使用的资金，既包括财政拨款结转和结余，也包括事业收入、经营收入、其他收入的结转和结余。

年末结转和结余：指本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需要延迟到以后年度按有关规定继续使用的资金，既包括财政拨款结转和结余，也包括事业收入、经营收入、其他收入的结转和结余。

基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

经营支出：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。

对附属单位补助支出：指事业单位发生的用非财政预算资金对附属单位的补助支出。

“三公”经费：指用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置费反映公务用车购置支出（含车辆购置税、牌照费）；公务用车运行维护费反映单位按规定保留的公务用车燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）费用。

机关运行经费：行政单位和参照公务员法管理的事业单位财政拨款基本支出中的公用经费支出。

第四部分 部门决算报表（见附表）

一、《收入支出决算总表》

二、《收入决算表》

三、《支出决算表》

四、《财政拨款收入支出决算总表》

五、《一般公共预算财政拨款支出决算表》

六、《一般公共预算财政拨款基本支出决算表》

七、《财政拨款“三公”经费支出决算表》

八、《政府性基金预算财政拨款收入支出决算表》

九、《国有资本经营预算财政拨款收入支出决算表》