高新区（新市区）南纬路片区管理委员会

2019年部门预算公开

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第一部分 南纬路片区管理委员会单位概况

1. 主要职能

1.贯彻执行党和国家的路线方针、政策以及市、区关于片

区管委会工作方面的指示，制订具体的管理办法并组织实施。

2.指导、搞好辖区内社区的工作，支持、帮助社区加强思想、

组织、制度建设，向上级人民政府和有关部门及时反映居民的意

见、建议和要求。

3.抓好社区文化建设，开展文明街道、文明单位，文明小区

建设活动，组织居民开展经常性的文化、娱乐、体育活动。

4.负责片区管委会的人民调解、治安保卫工作，加强对违法

青少年的帮助，保护老人、妇女、儿童的合法权益。

5.协助有关部门做好辖区拥军优属、优抚安置、社会救济、

殡葬改革、残疾人就业等工作；积极开展便民利民的社区服务和社区教育工作。

6.会同有关部门做好辖区内常住和流动人口的管理及计划生育工作，完成区下达的各项计划生育指标任务。

7.协助武装部门做好辖区民兵训练和公民服兵役工作。

8.负责在辖区开展普法教育工作，做好民事调解，开展法律

咨询、服务等工作，维护居民的合法权益，搞好辖区内社会治安

综合治理工作。

9.负责辖区的城市管理工作，发动群众开展爱国卫生运动，

绿化、美化、净化城市环境，协助有关部门做好环境卫生、环境

保护工作。

10.负责辖区的综合执法工作，维护辖区的良好秩序。

11.负责研究辖区经济发展的规划，协助有关部门抓好安全

生产工作。

12.配合有关部门做好辖区内的三防、抢险救灾、安全生产

检查、居民迁移等工作。

13.承办区委、区政府交办的其他工作。

二、机构设置及人员情况

高新区（新市区）南纬路片区管委会无下属预算单位，下设 8个处室，分别是：党政办公室、协调指导科、行政社会事务执法管理服务中心、综治信访中心、城区管理服务中心、流动人口和出租房屋管理中心、市场管理服务中心；下辖 11个社区，分别是：南一路社区、南二路社区、南三路社区、青海路社区、河南西路社区、锦江社区、北一路社区、北二路社区、太原路社区、北纬一路社区、北纬三路社区。

高新区（新市区）南纬路片区管委会编制数 101，实有人数

124人，其中：在职 124人，增加 8 人;退休 3 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:南纬路片区管委会 | | | 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） | 5,509.35 | 201 一般公共服务支出 | 1,609.47 |
| 一般公共预算 | 5,509.35 | 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 | 2,887.18 |
| 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 | 1,000.38 |
|  |  | 209 社会保险基金支出 |  |
|  |  | 210 卫生健康支出 | 12.32 |
|  |  | 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 | 5,509.35 | 小 计 | 5,509.35 |
| 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 | 5,509.35 | 支 出 总 计 | 5,509.35 |

**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:南纬路片区管委会 | | | | | | | | | |  | 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 |
|  |  |  | 南纬路（其它公共安全支出） | 2,593.98 | 2,593.98 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 3.26 | 3.26 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 3.26 | 3.26 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 3.26 | 3.26 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 2,590.72 | 2,590.72 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 2,561.63 | 2,561.63 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 2,561.63 | 2,561.63 |  |  |  |  |  |  |  |
| 204 | 06 |  | 司法 | 29.09 | 29.09 |  |  |  |  |  |  |  |
| 204 | 06 | 01 | 行政运行 | 29.09 | 29.09 |  |  |  |  |  |  |  |
|  |  |  | 南纬路（基层政权和社区建设） | 2,326.78 | 2,326.78 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 955.78 | 955.78 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 119.65 | 119.65 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 119.65 | 119.65 |  |  |  |  |  |  |  |
| 208 | 02 |  | 民政管理事务 | 836.13 | 836.13 |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 836.13 | 836.13 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 230.85 | 230.85 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 230.85 | 230.85 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 230.85 | 230.85 |  |  |  |  |  |  |  |
| 201 |  |  | 一般公共服务支出 | 1,140.15 | 1,140.15 |  |  |  |  |  |  |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 1,140.15 | 1,140.15 |  |  |  |  |  |  |  |
| 201 | 03 | 01 | 行政运行 | 1,140.15 | 1,140.15 |  |  |  |  |  |  |  |
|  |  |  | 南纬路(计划生育事务） | 16.06 | 16.06 |  |  |  |  |  |  |  |
| 210 |  |  | 卫生健康支出 | 12.32 | 12.32 |  |  |  |  |  |  |  |
| 210 | 07 |  | 计划生育事务 | 12.32 | 12.32 |  |  |  |  |  |  |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 12.32 | 12.32 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 1.31 | 1.31 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 1.31 | 1.31 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 1.31 | 1.31 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 2.43 | 2.43 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 2.43 | 2.43 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 2.43 | 2.43 |  |  |  |  |  |  |  |
|  |  |  | 南纬路（政府办公厅及相关机构事务） | 572.53 | 572.53 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 40.03 | 40.03 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 40.03 | 40.03 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 40.03 | 40.03 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 63.18 | 63.18 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 63.18 | 63.18 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 63.18 | 63.18 |  |  |  |  |  |  |  |
| 201 |  |  | 一般公共服务支出 | 469.32 | 469.32 |  |  |  |  |  |  |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 469.32 | 469.32 |  |  |  |  |  |  |  |
| 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 | 369.32 | 369.32 |  |  |  |  |  |  |  |
|  |  |  | 总计: | 5,509.35 | 5,509.35 |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

**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）南纬路片区管理委员会 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: |  |  |  | 5,509.35 | 2,016.45 | 3,492.90 |
|  |  |  | 南纬路（政府办公厅及相关机构事务） | 572.53 | 472.53 | 100.00 |
| 201 |  |  | 一般公共服务支出 | 469.32 | 369.32 | 100.00 |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 469.32 | 369.32 | 100.00 |
| 201 | 03 | 01 | 行政运行 | 369.32 | 369.32 |  |
| 201 | 03 | 99 | 其他政府办公厅（室）及相关机构事务支出 | 100.00 |  | 100.00 |
| 204 |  |  | 公共安全支出 | 63.18 | 63.18 |  |
| 204 | 99 |  | 其他公共安全支出 | 63.18 | 63.18 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 63.18 | 63.18 |  |
| 208 |  |  | 社会保障和就业支出 | 40.03 | 40.03 |  |
| 208 | 05 |  | 行政事业单位离退休 | 40.03 | 40.03 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 40.03 | 40.03 |  |
|  |  |  | 南纬路(计划生育事务） | 16.06 | 16.06 |  |
| 204 |  |  | 公共安全支出 | 2.43 | 2.43 |  |
| 204 | 99 |  | 其他公共安全支出 | 2.43 | 2.43 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 2.43 | 2.43 |  |
| 208 |  |  | 社会保障和就业支出 | 1.31 | 1.31 |  |
| 208 | 05 |  | 行政事业单位离退休 | 1.31 | 1.31 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 1.31 | 1.31 |  |
| 210 |  |  | 医疗卫生与计划生育支出 | 12.32 | 12.32 |  |
| 210 | 07 |  | 计划生育事务 | 12.32 | 12.32 |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 12.32 | 12.32 |  |
|  |  |  | 南纬路（基层政权和社区建设） | 2,326.78 | 1,490.65 | 836.13 |
| 201 |  |  | 一般公共服务支出 | 1,140.15 | 1,140.15 |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 1,140.15 | 1,140.15 |  |
| 201 | 03 | 01 | 行政运行 | 1,140.15 | 1,140.15 |  |
| 204 |  |  | 公共安全支出 | 230.85 | 230.85 |  |
| 204 | 99 |  | 其他公共安全支出 | 230.85 | 230.85 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 230.85 | 230.85 |  |
| 208 |  |  | 社会保障和就业支出 | 955.78 | 119.65 | 836.13 |
| 208 | 02 |  | 民政管理事务 | 836.13 |  | 836.13 |
| 208 | 02 | 08 | 基层政权和社区建设 | 836.13 |  | 836.13 |
| 208 | 05 |  | 行政事业单位离退休 | 119.65 | 119.65 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 119.65 | 119.65 |  |
|  |  |  | 南纬路（其它公共安全支出） | 2,593.98 | 37.21 | 2,556.77 |
| 204 |  |  | 公共安全支出 | 2,590.72 | 33.95 | 2,556.77 |
| 204 | 06 |  | 司法 | 29.09 | 29.09 |  |
| 204 | 06 | 01 | 行政运行 | 29.09 | 29.09 |  |
| 204 | 99 |  | 其他公共安全支出 | 2,561.63 | 4.86 | 2,556.77 |
| 204 | 99 | 01 | 其他公共安全支出 | 2,561.63 | 4.86 | 2,556.77 |
| 208 |  |  | 社会保障和就业支出 | 3.26 | 3.26 |  |
| 208 | 05 |  | 行政事业单位离退休 | 3.26 | 3.26 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 3.26 | 3.26 |  |
|  |  |  |  |  |  |  |

**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:南纬路片区管委会 | | |  | 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） | 5,509.35 | 201 一般公共服务支出 | 1,609.47 | 1,609.47 |  |
| 一般公共预算 | 5,509.35 | 202 外交支出 |  |  |  |
| 政府性基金预算 |  | 203 国防支出 |  |  |  |
|  |  | 204 公共安全支出 | 2,887.18 | 2,887.18 |  |
|  |  | 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 | 1,000.38 | 1,000.38 |  |
|  |  | 209 社会保险基金支出 |  |  |  |
|  |  | 210 卫生健康支出 | 12.32 | 12.32 |  |
|  |  | 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 | 5,509.35 | 小 计 | 5,509.35 | 5,509.35 |  |
|  |  | 230 转移性支出 |  |  |  |
| 收 入 总 计 | 5,509.35 | 支 出 总 计 | 5,509.35 | 5,509.35 |  |

**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）南纬路片区管理委员会 | | | | | 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: |  |  |  | 5,509.35 | | 2,016.45 | 3,492.90 |
|  |  |  | 南纬路（政府办公厅及相关机构事务） | 572.53 | | 472.53 | 100.00 |
| 201 |  |  | 一般公共服务支出 | 469.32 | | 369.32 | 100.00 |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 469.32 | | 369.32 | 100.00 |
| 201 | 03 | 01 | 行政运行 | 369.32 | | 369.32 |  |
| 201 | 03 | 99 | 其他政府办公厅（室）及相关机构事务支出 | 100.00 | |  | 100.00 |
| 204 |  |  | 公共安全支出 | 63.18 | | 63.18 |  |
| 204 | 99 |  | 其他公共安全支出 | 63.18 | | 63.18 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 63.18 | | 63.18 |  |
| 208 |  |  | 社会保障和就业支出 | 40.03 | | 40.03 |  |
| 208 | 05 |  | 行政事业单位离退休 | 40.03 | | 40.03 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 40.03 | | 40.03 |  |
|  |  |  | 南纬路(计划生育事务） | 16.06 | | 16.06 |  |
| 204 |  |  | 公共安全支出 | 2.43 | | 2.43 |  |
| 204 | 99 |  | 其他公共安全支出 | 2.43 | | 2.43 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 2.43 | | 2.43 |  |
| 208 |  |  | 社会保障和就业支出 | 1.31 | | 1.31 |  |
| 208 | 05 |  | 行政事业单位离退休 | 1.31 | | 1.31 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 1.31 | | 1.31 |  |
| 210 |  |  | 医疗卫生与计划生育支出 | 12.32 | | 12.32 |  |
| 210 | 07 |  | 计划生育事务 | 12.32 | | 12.32 |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 12.32 | | 12.32 |  |
|  |  |  | 南纬路（基层政权和社区建设） | 2,326.78 | | 1,490.65 | 836.13 |
| 201 |  |  | 一般公共服务支出 | 1,140.15 | | 1,140.15 |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 1,140.15 | | 1,140.15 |  |
| 201 | 03 | 01 | 行政运行 | 1,140.15 | | 1,140.15 |  |
| 204 |  |  | 公共安全支出 | 230.85 | | 230.85 |  |
| 204 | 99 |  | 其他公共安全支出 | 230.85 | | 230.85 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 230.85 | | 230.85 |  |
| 208 |  |  | 社会保障和就业支出 | 955.78 | | 119.65 | 836.13 |
| 208 | 02 |  | 民政管理事务 | 836.13 | |  | 836.13 |
| 208 | 02 | 08 | 基层政权和社区建设 | 836.13 | |  | 836.13 |
| 208 | 05 |  | 行政事业单位离退休 | 119.65 | | 119.65 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 119.65 | | 119.65 |  |
|  |  |  | 南纬路（其它公共安全支出） | 2,593.98 | | 37.21 | 2,556.77 |
| 204 |  |  | 公共安全支出 | 2,590.72 | | 33.95 | 2,556.77 |
| 204 | 06 |  | 司法 | 29.09 | | 29.09 |  |
| 204 | 06 | 01 | 行政运行 | 29.09 | | 29.09 |  |
| 204 | 99 |  | 其他公共安全支出 | 2,561.63 | | 4.86 | 2,556.77 |
| 204 | 99 | 01 | 其他公共安全支出 | 2,561.63 | | 4.86 | 2,556.77 |
| 208 |  |  | 社会保障和就业支出 | 3.26 | | 3.26 |  |
| 208 | 05 |  | 行政事业单位离退休 | 3.26 | | 3.26 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 3.26 | | 3.26 |  |
|  |  |  |  |  | |  |  |

**备注：无内容应公开空表并说明情况。**

**表六：**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 编制部门： | 高新区（新市区）南纬路片区管理委员会 | | | | 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: |  |  | 2,016.45 | 1,623.88 | 91.25 |
|  |  | 047001001-南纬路（政府办公厅及相关机构事务） | 472.53 | 379.43 | 29.92 |
| 301 |  | 工资福利支出 | 379.43 | 379.43 |  |
| 301 | 01 | 基本工资 | 95.33 | 95.33 |  |
| 301 | 02 | 津贴补贴 | 125.48 | 125.48 |  |
| 301 | 03 | 奖金 | 54.74 | 54.74 |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 40.03 | 40.03 |  |
| 301 | 10 | 职工基本医疗保险缴费 | 18.01 | 18.01 |  |
| 301 | 11 | 公务员医疗补助缴费 | 4.00 | 4.00 |  |
| 301 | 12 | 其他社会保障缴费 | 1.60 | 1.60 |  |
| 301 | 13 | 住房公积金 | 40.24 | 40.24 |  |
| 302 |  | 商品和服务支出 | 29.92 |  | 29.92 |
| 302 | 01 | 办公费 | 2.15 |  | 2.15 |
| 302 | 05 | 水费 | 1.16 |  | 1.16 |
| 302 | 06 | 电费 | 1.53 |  | 1.53 |
| 302 | 07 | 邮电费 | 0.71 |  | 0.71 |
| 302 | 08 | 取暖费 | 2.41 |  | 2.41 |
| 302 | 11 | 差旅费 | 1.64 |  | 1.64 |
| 302 | 16 | 培训费 | 2.88 |  | 2.88 |
| 302 | 18 | 专用材料费 | 0.12 |  | 0.12 |
| 302 | 28 | 工会经费 | 3.84 |  | 3.84 |
| 302 | 29 | 福利费 | 8.84 |  | 8.84 |
| 302 | 31 | 公务用车运行维护费 | 4.54 |  | 4.54 |
| 302 | 99 | 其他商品和服务支出 | 0.10 |  | 0.10 |
| 303 |  | 对个人和家庭的补助 | 63.18 |  |  |
| 303 | 99 | 其他对个人和家庭的补助 | 63.18 |  |  |
|  |  | 047001002-南纬路(计划生育事务） | 16.06 | 13.00 | 0.63 |
| 301 |  | 工资福利支出 | 13.00 | 13.00 |  |
| 301 | 01 | 基本工资 | 3.02 | 3.02 |  |
| 301 | 02 | 津贴补贴 | 0.90 | 0.90 |  |
| 301 | 03 | 奖金 | 1.80 | 1.80 |  |
| 301 | 07 | 绩效工资 | 3.71 | 3.71 |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 1.31 | 1.31 |  |
| 301 | 10 | 职工基本医疗保险缴费 | 0.59 | 0.59 |  |
| 301 | 11 | 公务员医疗补助缴费 | 0.13 | 0.13 |  |
| 301 | 12 | 其他社会保障缴费 | 0.13 | 0.13 |  |
| 301 | 13 | 住房公积金 | 1.41 | 1.41 |  |
| 302 |  | 商品和服务支出 | 0.63 |  | 0.63 |
| 302 | 01 | 办公费 | 0.08 |  | 0.08 |
| 302 | 05 | 水费 | 0.04 |  | 0.04 |
| 302 | 06 | 电费 | 0.06 |  | 0.06 |
| 302 | 07 | 邮电费 | 0.03 |  | 0.03 |
| 302 | 11 | 差旅费 | 0.06 |  | 0.06 |
| 302 | 16 | 培训费 | 0.10 |  | 0.10 |
| 302 | 28 | 工会经费 | 0.08 |  | 0.08 |
| 302 | 29 | 福利费 | 0.18 |  | 0.18 |
| 303 |  | 对个人和家庭的补助 | 2.43 |  |  |
| 303 | 99 | 其他对个人和家庭的补助 | 2.43 |  |  |
|  |  | 047001003-南纬路（基层政权和社区建设） | 1,490.65 | 1,200.98 | 58.82 |
| 301 |  | 工资福利支出 | 1,200.98 | 1,200.98 |  |
| 301 | 01 | 基本工资 | 260.80 | 260.80 |  |
| 301 | 02 | 津贴补贴 | 88.11 | 88.11 |  |
| 301 | 03 | 奖金 | 171.00 | 171.00 |  |
| 301 | 07 | 绩效工资 | 352.58 | 352.58 |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 119.65 | 119.65 |  |
| 301 | 10 | 职工基本医疗保险缴费 | 53.84 | 53.84 |  |
| 301 | 11 | 公务员医疗补助缴费 | 11.96 | 11.96 |  |
| 301 | 12 | 其他社会保障缴费 | 11.97 | 11.97 |  |
| 301 | 13 | 住房公积金 | 131.07 | 131.07 |  |
| 302 |  | 商品和服务支出 | 58.82 |  | 58.82 |
| 302 | 01 | 办公费 | 7.86 |  | 7.86 |
| 302 | 05 | 水费 | 4.24 |  | 4.24 |
| 302 | 06 | 电费 | 5.60 |  | 5.60 |
| 302 | 07 | 邮电费 | 2.56 |  | 2.56 |
| 302 | 11 | 差旅费 | 5.99 |  | 5.99 |
| 302 | 13 | 维修(护)费 | 0.29 |  | 0.29 |
| 302 | 16 | 培训费 | 8.97 |  | 8.97 |
| 302 | 18 | 专用材料费 | 0.45 |  | 0.45 |
| 302 | 28 | 工会经费 | 6.82 |  | 6.82 |
| 302 | 29 | 福利费 | 15.68 |  | 15.68 |
| 302 | 99 | 其他商品和服务支出 | 0.36 |  | 0.36 |
| 303 |  | 对个人和家庭的补助 | 230.85 |  |  |
| 303 | 99 | 其他对个人和家庭的补助 | 230.85 |  |  |
|  |  | 047001004-南纬路（其它公共安全支出） | 37.21 | 30.47 | 1.88 |
| 301 |  | 工资福利支出 | 30.47 | 30.47 |  |
| 301 | 01 | 基本工资 | 6.07 | 6.07 |  |
| 301 | 02 | 津贴补贴 | 11.90 | 11.90 |  |
| 301 | 03 | 奖金 | 4.11 | 4.11 |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 3.26 | 3.26 |  |
| 301 | 10 | 职工基本医疗保险缴费 | 1.47 | 1.47 |  |
| 301 | 11 | 公务员医疗补助缴费 | 0.33 | 0.33 |  |
| 301 | 12 | 其他社会保障缴费 | 0.13 | 0.13 |  |
| 301 | 13 | 住房公积金 | 3.20 | 3.20 |  |
| 302 |  | 商品和服务支出 | 1.88 |  | 1.88 |
| 302 | 01 | 办公费 | 0.17 |  | 0.17 |
| 302 | 05 | 水费 | 0.09 |  | 0.09 |
| 302 | 06 | 电费 | 0.12 |  | 0.12 |
| 302 | 07 | 邮电费 | 0.05 |  | 0.05 |
| 302 | 11 | 差旅费 | 0.13 |  | 0.13 |
| 302 | 13 | 维修(护)费 | 0.01 |  | 0.01 |
| 302 | 16 | 培训费 | 0.24 |  | 0.24 |
| 302 | 18 | 专用材料费 | 0.01 |  | 0.01 |
| 302 | 28 | 工会经费 | 0.32 |  | 0.32 |
| 302 | 29 | 福利费 | 0.73 |  | 0.73 |
| 302 | 99 | 其他商品和服务支出 | 0.01 |  | 0.01 |
| 303 |  | 对个人和家庭的补助 | 4.86 |  |  |
| 303 | 99 | 其他对个人和家庭的补助 | 4.86 |  |  |
|  |  |  |  |  |  |

**备注：无内容应公开空表并说明情况。**

**表七：**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 编制部门： | | | 高新区（新市区）南纬路片区管理委员会 | | | | | | | |  |  | 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: |  |  |  |  | 3,492.90 |  | 2,701.16 | 767.94 |  | 23.80 |  |  |  |  |  |
|  |  |  | 南纬路（政府办公厅及相关机构事务） |  | 100.00 |  | 100.00 |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |
|  |  |  | 南纬路（基层政权和社区建设） |  | 836.13 |  | 642.89 | 193.24 |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 包户业绩考核 | 87.04 |  |  | 87.04 |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 公岗人员工作经费 | 43.73 |  | 43.73 |  |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 伙食补助 | 129.16 |  | 129.16 |  |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 基层岗贴 | 59.38 |  |  | 59.38 |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 楼栋长津贴 | 46.82 |  |  | 46.82 |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 社区经费 | 470.00 |  | 470.00 |  |  |  |  |  |  |  |  |
|  |  |  | 南纬路（其它公共安全支出） |  | 2,556.77 |  | 1,958.27 | 574.70 |  | 23.80 |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 便民警务站餐费 | 275.94 |  | 275.94 |  |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 便民警务站服装费 | 77.33 |  | 77.33 |  |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 便民警务站运行费 | 107.92 |  | 107.92 |  |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 便民警务站装备费 | 23.80 |  |  |  |  | 23.80 |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 非在编补贴（公岗） | 171.60 |  | 171.60 |  |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 非在编补贴（巡逻队员） | 233.12 |  |  | 233.12 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 巡逻员工资 | 341.58 |  |  | 341.58 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 巡逻员工资（巡逻防控队员工资和管理费） | 1,325.48 |  | 1,325.48 |  |  |  |  |  |  |  |  |

**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）南纬路片区管理委员会 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 |
| 4.54 |  | 4.54 |  | 4.54 |  |
| 4.54 |  | 4.54 |  | 4.54 |  |
|  |  |  |  |  |  |

**备注：无内容应公开空表并说明情况。**

**表九：**

**政府性基金预算支出情况表**

编制单位：高新区（新市区）南纬路片区管理委员公 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：此表为空表无政府性基金预算。**

第三部分 2019年部门预算情况说明

一、关于南纬路片区管理委员会2019年收支预算情况的总体说明

按照全口径预算的原则，南纬路片区管理委员会2019年所有收入和支出均纳入部门预算管理。收支总预算5509.35 万元。

收入预算包括：一般公共预算 5509.35 万元。

支出预算包括：一般公共服务支出 1609.47 万元、公共安全支出2887.18万元，社会保障和就业支出1000.38万元，医疗卫生与计划生育支出12.32万元。

二、关于南纬路片区管理委员会2019年收入预算情况说明

南纬路片区管理委员会收入预算5509.35万元，其中：

一般公共预算5509.35万元，占100 %，比上年增加1087.9 万元，主要原因是增加了警务站餐费同、服装费和装备费，还有非在编补贴相应的增加，管委会新增运行经费100万元，社区每年都有新纳编工作人员，工资福利支出相应增加；

政府性基金预算未安排。

三、关于南纬路片区管理委员会2019年支出预算情况说明

南纬路片区管理委员会2019年支出预算 5509.35万 元，其中：基本支出2016.45万元，占36.6 %，比上年增加147.45 万元，主要原因是社区每年都有新纳编工作人员，工资福利支出相应增加。

项目支出3492.9万元，占 63.4 %，比上年增加940.45 万元，主要原因是新增警务站餐费、服装、装备经费，管委会增加了运行经费，非在编补贴的增加。

四、关于南纬路片区管理委员会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 5509.35万元。

收入全部为一般公共预算拨款，无政府性基金预算拨款。

五、关于南纬路片区管理委员会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**

南纬路片区管理委员会2019年一般公共预算拨款基本支出5509.35万元，比上年执行数增加1087.9万元，增长24.6 %。主要原因是： 增加便民警务站费、服装费、装备费，非在编给稳费增加，社区每年都有新纳编工作人员，工资福利支出相应增加。

**（二）一般公共预算当年拨款结构情况**

1.一般公共服务（类）1609.47万元，占29.2 %；

2.公共安全支出（类）2887.18万元，占52.4%；

3.社公保障和就业支出（类）1000.38万元，占18.2%;

4.医疗卫生与计划生育支出（类）12.32万元，占0.2%.

**（三）一般公共预算当年拨款具体使用情况**

1.一般公共服务支出（类）政府办公厅（室）及相关机构事务(款)行运行（项）：2019 年预算数为 1609.47 万元，比上年执行数增加1232.05万元，上涨326.44%，主要原因是事业编制人员工资福利支出由社会保障和就业支出调至一般公共服务支出，社区新纳纳编了14人，导致工资福利及行政运行费用增加。

2.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）：2019 年预算数为 2887.18万元，比上年执行数增加760.37万元，增长35.75%，主要原因是：增加便民警务站的餐费、服装费、装备费。

3. 医疗卫生与计划生育支出（类）计划生育事务(款)其他计划生育事务支出（项）：2019 年预算数为:12.38 万元，比上年执行数增加了0.51 万元，增加了4.29%，主要原因是：工资福利的变动。

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1000.38万元，比上年执行数减少754.03万元，减少42.98%，主要原因是：事业编制人员工资福利支出由社会保障和就业支出调至一般公共服务支出。

六、关于南纬路片区管理委员会2019年一般公共预算基本支出情况说明

南纬路片区管理委员会2019年一般公共预算基本支出 1609.47万元， 其中：人员经费1623.88 万元，主要包括：基本工资365.22万元、津贴补贴 226.39 万元、奖金231.65 万元、机关事业单位基本养老保险缴费164.25 万元职工基本医疗保险缴费73.91 万元、公务员医疗补助缴费16.42万元、其他社会保障缴费13.83 万元、住房公积金175.92 万元、绩效工资356.29万元。

公用经费 91.25 万元，主要包括：办公费10.26万元、水费 5.53万元、电费 7.31万元、邮电费3.35 万元、取暖费2.41 万元、差旅费 7.82万元、培训费12.19万元、维修（维护）费0.3万元、专用材料费 0.58万元、工会经费 11.06万元、福利费25.43万元、公务用车运行维护费 4.54 万元、其他商品和服务支出 0.47万元等

1. 关于南纬路片区管委会2019年项目支出情况说明

1、项目名称：伙食补助

设立的政策依据：2019 年预算单位核定标准

预算安排规模：129.16万元

项目承担单位：南纬路片区管委会

资金分配情况：按照在编干部及公益性岗位社工就餐人数分配至片区管委会和社区

资金执行时间：2019 年 1 月-12 月

2、项目名称：社区经费

设立的政策依据：2019 年财政预算标准

预算安排规模：470 万元

项目承担单位：南纬路片区所辖 11 个社区工作委员

资金分配情况：重点社区 50 万元/年，一般社区 40 万元/年，2019 年南纬路片区重点社区3个，一般社区 8个

资金执行时间：2019 年 1 月-12 月

3、项目名称：包户业绩考核

设立的政策依据：2019 年财政预算标准

预算安排规模：87.04 万元

项目承担单位：南纬路片区管委会

资金分配情况：社区包户人员

资金执行时间：2019 年 1 月-12 月

资金来源：财政拨款

补贴人数：243 人

补贴标准：社区书记、主任 500 元/月，一般社区包户人员 300元/月

补贴范围：社区所有包户人员

补贴方式：银行打卡

发放程序：逐级审批发放

受益人群和社会效益：社区包户人员

4、项目名称：楼栋长津贴

设立的政策依据：2019 年财政预算标准

预算安排规模：46.82万元

项目承担单位：南纬路片区管委会

资金分配情况：按照社区楼栋长人数

资金执行时间：2019 年 1 月-12 月

资金来源：财政拨款

补贴人数：414人

补贴标准：楼栋长 100 元/月，单元长 50 元/月

补贴范围：社区楼栋长、单元长

补贴方式：银行打卡

发放程序：逐级审批发放

受益人群和社会效益：社区楼栋长、单元长

5、项目名称：基层岗位补贴

设立的政策依据：2019 年财政预算标准

预算安排规模：59.38 万元

项目承担单位：南纬路片区管委会

资金分配情况：按照管委会、社区在岗人员分配

资金执行时间：2019 年 1 月-12 月

资金来源：财政拨款

补贴人数：468人

补贴标准：管委会党政正职 400 元/月、党政副职 200 元/月、社区书记、主任 200 元/月，其他基层人员 100 元/月

补贴范围：管委会、社区基层工作人员

补贴方式：银行打卡

发放程序：逐级审批发放

受益人群和社会效益：管委会、社区基层工作人员

6、项目名称：巡逻防控队员工资、社保

设立的政策依据：2019 年财政预算标准

预算安排规模：1325.48万元

项目承担单位：南纬路片区管委会

资金分配情况：按照便民警务站巡逻防控队员人数

资金执行时间：2019 年 1 月-12 月

资金来源：财政拨款

补贴人数：253人

补贴标准：3500 元/人/月

补贴范围：便民警务站巡逻防控队员

补贴方式：银行打卡

发放程序：逐级审批发放

受益人群和社会效益：便民警务站巡逻防控队员

7、项目名称：便民警务站经费

设立的政策依据：2019 年财政预算标准

预算安排规模：107.92 万元

项目承担单位：南纬路片区所辖 16个便民警务站

资金分配情况：便民警务站 一类、二类、三类站67450元/年

资金执行时间：2019 年 1 月-12 月

1. 项目名称：便民警务站餐费

设立的政策依据：2019年财政预算标准

预算安排规模：275.94万元

项目承担单位：南纬路片区所辖16个便民警务站3个子站

资金分配情况：便民警务站一类站220500元/年，二类站185220元/年，三类站141120元/年，子站50400元/年

资金执行时间：2019年1月-12月

1. 项目名称：便民警务站服装费

设立的政策依据：2019年财政预算标准

预算安排规模：77.33万元

项目承担单位：南纬路片区所辖16个便民警务站3个子站

资金分配情况：便民警务站一类站46668元/年，二类

站40852元/年，三类站35016元/年，子站8754元/年

1. 项目名称：便民警务站装备费

设立的政策依据：2019年财政预算标准

预算安排规模：23.8万元

项目承担单位：南纬路片区所辖16个便民警务站3个子站

资金分配情况：便民警务站一类、二类、三类14875元/年

11、项目名称：巡逻员工资

设立的政策依据：2019 年财政预算标准

预算安排规模：341.58 万元

项目承担单位：南纬路片区管委会

资金分配情况：管委会、社区巡逻队员、未签订用工协议警务站巡控队员

资金执行时间：2019 年 1 月-12 月

资金来源：财政拨款

补贴人数：405人

补贴标准：一般社区巡逻员 58 元/天，重点社区巡逻员 60 元/天，警务站巡控队员 125 元/天

补贴范围：管委会、社区巡逻队员、未签订用工协议警务站巡控队员

补贴方式：银行打卡

发放程序：逐级审批发放

受益人群和社会效益：管委会、社区巡逻队员、未签订用工协议警务站巡控队员

12、项目名称：非在编人员补贴 （公岗）

设立的政策依据：2019 年财政预算标准

预算安排规模：171.6万元

项目承担单位：南纬路片区管委会

资金分配情况：管委会、社区非在编人员

资金执行时间：2019 年 1 月-12 月

资金来源：财政拨款

补贴人数： 347人

补贴标准：优秀人员 1000 元/月，一般人员 800 元/月

补贴范围：管委会、社区非在编人员

补贴方式：银行打卡

发放程序：逐级审批发放

受益人群和社会效益：管委会、社区非在编人员

13、项目名称：非在编人员补贴 （巡逻队员）

设立的政策依据：2019 年财政预算标准

预算安排规模：233.12万元

项目承担单位：南纬路片区管委会

资金分配情况：便民警务站巡逻队员

资金执行时间：2019 年 1 月-12 月

资金来源：财政拨款

补贴人数：167人

补贴标准：优秀人员 1000 元/月，一般人员 800 元/月

补贴范围：

补贴方式：银行打卡

发放程序：逐级审批发放

受益人群和社会效益：管委会、社区非在编人员

1. 项目名称：工作经费

设立的政策依据：2019 年财政预算标准

预算安排规模：100万元

项目承担单位：南纬路片区管委会

资金分配情况：管委会机关

资金执行时间：2019 年 1 月-12 月

资金来源：财政拨款

1. 项目名称：公岗人员工作费

设立的政策依据：2019年财政预算标准

预算安排规模：43.73万元

项目承担单位：南纬路片区管委会

资金分配情况：管委会机关、社区

补贴标准：管委会和社区公岗人数152人，标准是2877元/人

八、关于南纬路片区管委会2019年一般公共预算“三公”经费预算情况说明

高新区 （新市区）南纬路片区管委会 2019 年“三公”经费财政拨款预算数为 4.54 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 4.54 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减少0万元，其中：因公出国（境）费增加 0 万元，主要原因是与上年一致，未安排预算；公务用车购置费为 0，主要原因是与上年一致，未安排预算；公务用车运行费减少0万元，主要原因是与上年一致；公务接待费增加 0 万元，主要原因是与上年一致，未安排预算。

九、关于南纬路片区管理委员会2019年政府性基金预算拨款情况说明

高新区 （新市区）南纬路片区管委会 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）南纬路片区管委会及下属 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 91.25 万元，比上年预算增加6.11 万元，增长7.18%，主要原因是人员办公经费增加。

**（二）政府采购情况**

2019年，高新区 （新市区）南纬路路片区管委会政府采购预算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，南纬路片区管委会及下属各预算单位占用使用国有资产总体情况为

1.房屋 6014.49 平方米，价值 1478.63 万元。

2.车辆 19 辆，价值 168.83 万元；其中：一般公务用车 2 辆，价值 24.98 万元；执法执勤用车 17 辆，价值 143.85 万元。

3.办公家具价值 82.91 万元。

4.其他资产价值 426.56 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 15个，涉及预算金额 3492.9 万元。具体情况见下表（按项目分别填报）：

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| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 南纬路片区管理委员会 | | | | | | **项目名称** | 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** |  | | | | | | | | | | | | | **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 | 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 |  | | | | | | |  | | | | |  | | | | | | |  | | | | | 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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 包户业绩考核 | | | | | | **项目资金（万元）** | 年度资金总额： | 87.04 | | 其中：财政拨款 | | | 87.04 | 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 | 申请方式 | | | | | | | 按季度发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 243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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 公岗人员工作经费 | | | | | | **项目资金（万元）** | 年度资金总额： | 43.73 | | 其中：财政拨款 | | | 43.73 | 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 | 申请方式 | | | | | | | 按季度申请 | | | | |  | | | | | | |  | | | | | 数量指标 | 公岗人员数量 | | | | | | | 区聘56人，市聘96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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 伙食补助 | | | | | | **项目资金（万元）** | 年度资金总额： | 129.16 | | 其中：财政拨款 | | | 129.16 | 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 | 申请方式 | | | | | | | 按季度申请 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 干部124人，区聘56人，市聘96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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 基层岗贴 | | | | | | **项目资金（万元）** | 年度资金总额： | 59.38 | | 其中：财政拨款 | | | 59.38 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 468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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 楼栋长津贴 | | | | | | **项目资金（万元）** | 年度资金总额： | 46.82 | | 其中：财政拨款 | | | 46.82 | 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 | 申请方式 | | | | | | | 按季度发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 414人 | | | | |  | | | | | | |  | | | | | 质量指标 | 发放形式 | | | | | | | 现金发放 | | | | |  | | | | | | |  | | | | | 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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 社区经费 | | | | | | **项目资金（万元）** | 年度资金总额： | 470 | | 其中：财政拨款 | | | 470 | 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 | 社区工作经费到位率 | | | | | | | 100% | | | | |  | | | | | | |  | | | | | 时效指标 | 申请形式 | | | | | | | 按季度申请使用 | | | | |  | | | | | | |  | | | | | 数量指标 | 社区数量 | | | | | | | 11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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 便民警务站餐费 | | | | | | **项目资金（万元）** | 年度资金总额： | 275.94 | | 其中：财政拨款 | | | 275.94 | 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 | | | | | | | 按季度申请使用 | | | | |  | | | | | | |  | | | | | 数量指标 | 警务站数量 | | | | | | | 16个警务站，3个子站 | | | | |  | | | | | | |  | | | | | 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，紧紧围绕社会和长治久安的总目标，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，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 便民警务站服装费 | | | | | | **项目资金（万元）** | 年度资金总额： | 77.33 | | 其中：财政拨款 | | | 77.33 | 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 | 支付形式 | | | | | | | 财政直接支付 | | | | |  | | | | | | |  | | | | | 数量指标 | 警务站数量 | | | | | | | 16个警务站，3个子站 | | | | |  | | | | | | |  | | | | | 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，紧紧围绕社会和长治久安的总目标，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，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 便民警务站运行费 | | | | | | **项目资金（万元）** | 年度资金总额： | 107.92 | | 其中：财政拨款 | | | 107.92 | 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 | 申请方式 | | | | | | | 按季度申请 | | | | |  | | | | | | |  | | | | | 数量指标 | 警务站数量 | | | | | | | 16个警务站，3个子站 | | | | |  | | | | | | |  | | | | | 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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 便民警务站装备费 | | | | | | **项目资金（万元）** | 年度资金总额： | 23.8 | | 其中：财政拨款 | | | 23.8 | 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 | 申请方式 | | | | | | | 按季度申请 | | | | |  | | | | | | |  | | | | | 数量指标 | 警务站数量 | | | | | | | 16个警务站，3个子站 | | | | |  | | | | | | |  | | | | | 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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 非在编补贴（公岗） | | | | | | **项目资金（万元）** | 年度资金总额： | 171.6 | | 其中：财政拨款 | | | 171.6 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 152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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 非在编补贴（巡逻队员） | | | | | | **项目资金（万元）** | 年度资金总额： | 233.12 | | 其中：财政拨款 | | | 233.12 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 253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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 巡逻员工资 | | | | | | **项目资金（万元）** | 年度资金总额： | 341.58 | | 其中：财政拨款 | | | 341.58 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 167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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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** | 南纬路片区管理委员会 | | | | | | **项目名称** | 巡逻员工资（巡逻防控队员工资、社保） | | | | | | **项目资金（万元）** | 年度资金总额： | 1325.48 | | 其中：财政拨款 | | | 1325.48 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 247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，紧紧围绕社会和长治久安的总目标，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和中央治疆方略，聚焦新疆社会和长治久安的总目标，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% | | | | |  | | | | | | |  | | | | |  | | | | | | | | | | | | | |

**（五）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。

乌鲁木齐高新技术产业开发

（乌鲁木齐市新市区）南纬路片区管理委员会

2019年2月28日