高新区（新市区）二工片区管委会

2019年部门预算公开

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第一部分 二工片区管委会概况

　 一、主要职能

1.主要职能开展党建、健康教育、计划生育宣传卫生防疫、计划免疫等工作。

2.开展妇女、儿童及老年人、残疾人等民政工作。

3.开展城市管理、环境保护、绿化、市容卫生、法律咨询和法律援助等各项工作。

4.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。

　 二、机构设置及人员情况

1、二工片区管委会无下属预算单位，下设 6 个中心，分别是：行政事务执法管理中心、社会事务管理服务中心、综治信访人员补助中心、城区管理服务中心、流动人口和出租房屋管理中心及市场管理服务中心及司法所；所辖 9 个社区，分别是：小西沟社区，新科社区，科学北路社区，长青社区，河南东路社区，北京中路社区，江苏东路社区，新体社区，天津北路社区。

2、二工片区管委会编制数155，实有人数143人，其中：在职143人，减少1人；退休0人，增加或减少0人；离休0人，增加或减少 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:二工片区管委会 | | | 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） | 5,510.44 | 201 一般公共服务支出 | 1,473.87 |
| 一般公共预算 | 5,510.44 | 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 | 3,091.06 |
| 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 | 924.41 |
|  |  | 209 社会保险基金支出 |  |
|  |  | 210 卫生健康支出 | 21.10 |
|  |  | 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 | 5,510.44 | 小 计 | 5,510.44 |
| 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 | 5,510.44 | 支 出 总 计 | 5,510.44 |

**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:二工片区管委会 | | | | | | | | | |  | 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 |
|  |  |  | 二工（其它公共安全支出） | 2,766.64 | 2,766.64 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 3.63 | 3.63 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 3.63 | 3.63 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 3.63 | 3.63 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 2,763.01 | 2,763.01 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 2,731.49 | 2,731.49 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 2,731.49 | 2,731.49 |  |  |  |  |  |  |  |
| 204 | 06 |  | 司法 | 31.52 | 31.52 |  |  |  |  |  |  |  |
| 204 | 06 | 01 | 行政运行 | 31.52 | 31.52 |  |  |  |  |  |  |  |
|  |  |  | 二工（基层政权和社区建设） | 2,323.71 | 2,323.71 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 894.25 | 894.25 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 106.58 | 106.58 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 106.58 | 106.58 |  |  |  |  |  |  |  |
| 208 | 02 |  | 民政管理事务 | 787.67 | 787.67 |  |  |  |  |  |  |  |
| 208 | 02 | 08 | 基层政权和社区建设 | 787.67 | 787.67 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 284.31 | 284.31 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 284.31 | 284.31 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 284.31 | 284.31 |  |  |  |  |  |  |  |
| 201 |  |  | 一般公共服务支出 | 1,145.15 | 1,145.15 |  |  |  |  |  |  |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 1,145.15 | 1,145.15 |  |  |  |  |  |  |  |
| 201 | 03 | 01 | 行政运行 | 1,145.15 | 1,145.15 |  |  |  |  |  |  |  |
|  |  |  | 二工(计划生育事务） | 28.01 | 28.01 |  |  |  |  |  |  |  |
| 210 |  |  | 卫生健康支出 | 21.10 | 21.10 |  |  |  |  |  |  |  |
| 210 | 07 |  | 计划生育事务 | 21.10 | 21.10 |  |  |  |  |  |  |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 21.10 | 21.10 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 2.05 | 2.05 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 2.05 | 2.05 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 2.05 | 2.05 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 4.86 | 4.86 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 4.86 | 4.86 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 4.86 | 4.86 |  |  |  |  |  |  |  |
|  |  |  | 二工(政府办公厅及相关机构事务） | 392.08 | 392.08 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 24.48 | 24.48 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 24.48 | 24.48 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 24.48 | 24.48 |  |  |  |  |  |  |  |
| 204 |  |  | 公共安全支出 | 38.88 | 38.88 |  |  |  |  |  |  |  |
| 204 | 99 |  | 其他公共安全支出 | 38.88 | 38.88 |  |  |  |  |  |  |  |
| 204 | 99 | 01 | 其他公共安全支出 | 38.88 | 38.88 |  |  |  |  |  |  |  |
| 201 |  |  | 一般公共服务支出 | 328.72 | 328.72 |  |  |  |  |  |  |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 328.72 | 328.72 |  |  |  |  |  |  |  |
| 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 | 228.72 | 228.72 |  |  |  |  |  |  |  |
|  |  |  | 总计: | 5,510.44 | 5,510.44 |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

**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：二工片区管委会 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** |
|  |  |  | 二工(政府办公厅及相关机构事务） | 392.08 | 292.08 | 100.00 |
| 201 |  |  | 一般公共服务支出 | 328.72 | 228.72 | 100.00 |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 328.72 | 228.72 | 100.00 |
| 201 | 03 | 01 | 行政运行 | 228.72 | 228.72 |  |
| 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 | 38.88 | 38.88 |  |
| 204 | 99 |  | 其他公共安全支出 | 38.88 | 38.88 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 38.88 | 38.88 |  |
| 208 |  |  | 社会保障和就业支出 | 24.48 | 24.48 |  |
| 208 | 05 |  | 行政事业单位离退休 | 24.48 | 24.48 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 24.48 | 24.48 |  |
|  |  |  | 二工(计划生育事务） | 28.01 | 28.01 |  |
| 204 |  |  | 公共安全支出 | 4.86 | 4.86 |  |
| 204 | 99 |  | 其他公共安全支出 | 4.86 | 4.86 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 4.86 | 4.86 |  |
| 208 |  |  | 社会保障和就业支出 | 2.05 | 2.05 |  |
| 208 | 05 |  | 行政事业单位离退休 | 2.05 | 2.05 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 2.05 | 2.05 |  |
| 210 |  |  | 医疗卫生与计划生育支出 | 21.10 | 21.10 |  |
| 210 | 07 |  | 计划生育事务 | 21.10 | 21.10 |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 21.10 | 21.10 |  |
|  |  |  | 二工（基层政权和社区建设） | 2,323.71 | 1,536.04 | 787.67 |
| 201 |  |  | 一般公共服务支出 | 1,145.15 | 1,145.15 |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 1,145.15 | 1,145.15 |  |
| 201 | 03 | 01 | 行政运行 | 1,145.15 | 1,145.15 |  |
| 204 |  |  | 公共安全支出 | 284.31 | 284.31 |  |
| 204 | 99 |  | 其他公共安全支出 | 284.31 | 284.31 |  |
| 204 | 99 | 01 | 其他公共安全支出 | 284.31 | 284.31 |  |
| 208 |  |  | 社会保障和就业支出 | 894.25 | 106.58 | 787.67 |
| 208 | 02 |  | 民政管理事务 | 787.67 |  | 787.67 |
| 208 | 02 | 08 | 基层政权和社区建设 | 787.67 |  | 787.67 |
| 208 | 05 |  | 行政事业单位离退休 | 106.58 | 106.58 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 106.58 | 106.58 |  |
|  |  |  | 二工（其它公共安全支出） | 2,766.64 | 40.01 | 2,726.63 |
| 204 |  |  | 公共安全支出 | 2,763.01 | 36.38 | 2,726.63 |
| 204 | 06 |  | 司法 | 31.52 | 31.52 |  |
| 204 | 06 | 01 | 行政运行 | 31.52 | 31.52 |  |
| 204 | 99 |  | 其他公共安全支出 | 2,731.49 | 4.86 | 2,726.63 |
| 204 | 99 | 01 | 其他公共安全支出 | 2,731.49 | 4.86 | 2,726.63 |
| 208 |  |  | 社会保障和就业支出 | 3.63 | 3.63 |  |
| 208 | 05 |  | 行政事业单位离退休 | 3.63 | 3.63 |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 3.63 | 3.63 |  |
|  |  |  | 合计 | 5,510.44 | 1,896.14 | 3,614.30 |

**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:二工片区管委会 | | |  | 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） | 5,510.44 | 201 一般公共服务支出 | 1,473.87 | 1,473.87 |  |
| 一般公共预算 | 5,510.44 | 202 外交支出 |  |  |  |
| 政府性基金预算 |  | 203 国防支出 |  |  |  |
|  |  | 204 公共安全支出 | 3,091.06 | 3,091.06 |  |
|  |  | 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 | 924.41 | 924.41 |  |
|  |  | 209 社会保险基金支出 |  |  |  |
|  |  | 210 卫生健康支出 | 21.10 | 21.10 |  |
|  |  | 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 | 5,510.44 | 小 计 | 5,510.44 | 5,510.44 |  |
|  |  | 230 转移性支出 |  |  |  |
| 收 入 总 计 | 5,510.44 | 支 出 总 计 | 5,510.44 | 5,510.44 |  |

**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：二工片区管委会 | | | |  |  | | 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** |
|  |  |  | 二工(政府办公厅及相关机构事务） | 392.08 | | 292.08 | | 100.00 |
| 201 |  |  | 一般公共服务支出 | 328.72 | | 228.72 | | 100.00 |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 328.72 | | 228.72 | | 100.00 |
| 201 | 03 | 01 | 行政运行 | 228.72 | | 228.72 | |  |
| 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 | 38.88 | | 38.88 | |  |
| 204 | 99 |  | 其他公共安全支出 | 38.88 | | 38.88 | |  |
| 204 | 99 | 01 | 其他公共安全支出 | 38.88 | | 38.88 | |  |
| 208 |  |  | 社会保障和就业支出 | 24.48 | | 24.48 | |  |
| 208 | 05 |  | 行政事业单位离退休 | 24.48 | | 24.48 | |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 24.48 | | 24.48 | |  |
|  |  |  | 二工(计划生育事务） | 28.01 | | 28.01 | |  |
| 204 |  |  | 公共安全支出 | 4.86 | | 4.86 | |  |
| 204 | 99 |  | 其他公共安全支出 | 4.86 | | 4.86 | |  |
| 204 | 99 | 01 | 其他公共安全支出 | 4.86 | | 4.86 | |  |
| 208 |  |  | 社会保障和就业支出 | 2.05 | | 2.05 | |  |
| 208 | 05 |  | 行政事业单位离退休 | 2.05 | | 2.05 | |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 2.05 | | 2.05 | |  |
| 210 |  |  | 医疗卫生与计划生育支出 | 21.10 | | 21.10 | |  |
| 210 | 07 |  | 计划生育事务 | 21.10 | | 21.10 | |  |
| 210 | 07 | 99 | 其他计划生育事务支出 | 21.10 | | 21.10 | |  |
|  |  |  | 二工（基层政权和社区建设） | 2,323.71 | | 1,536.04 | | 787.67 |
| 201 |  |  | 一般公共服务支出 | 1,145.15 | | 1,145.15 | |  |
| 201 | 03 |  | 政府办公厅（室）及相关机构事务 | 1,145.15 | | 1,145.15 | |  |
| 201 | 03 | 01 | 行政运行 | 1,145.15 | | 1,145.15 | |  |
| 204 |  |  | 公共安全支出 | 284.31 | | 284.31 | |  |
| 204 | 99 |  | 其他公共安全支出 | 284.31 | | 284.31 | |  |
| 204 | 99 | 01 | 其他公共安全支出 | 284.31 | | 284.31 | |  |
| 208 |  |  | 社会保障和就业支出 | 894.25 | | 106.58 | | 787.67 |
| 208 | 02 |  | 民政管理事务 | 787.67 | |  | | 787.67 |
| 208 | 02 | 08 | 基层政权和社区建设 | 787.67 | |  | | 787.67 |
| 208 | 05 |  | 行政事业单位离退休 | 106.58 | | 106.58 | |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 106.58 | | 106.58 | |  |
|  |  |  | 二工（其它公共安全支出） | 2,766.64 | | 40.01 | | 2,726.63 |
| 204 |  |  | 公共安全支出 | 2,763.01 | | 36.38 | | 2,726.63 |
| 204 | 06 |  | 司法 | 31.52 | | 31.52 | |  |
| 204 | 06 | 01 | 行政运行 | 31.52 | | 31.52 | |  |
| 204 | 99 |  | 其他公共安全支出 | 2,731.49 | | 4.86 | | 2,726.63 |
| 204 | 99 | 01 | 其他公共安全支出 | 2,731.49 | | 4.86 | | 2,726.63 |
| 208 |  |  | 社会保障和就业支出 | 3.63 | | 3.63 | |  |
| 208 | 05 |  | 行政事业单位离退休 | 3.63 | | 3.63 | |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 3.63 | | 3.63 | |  |
|  |  |  | 合计 | 5,510.44 | | 1,896.14 | | 3,614.30 |

**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：二工片区管委会 | | |  |  | | 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** |
|  |  | 050001001-二工(政府办公厅及相关机构事务） | 292.08 | | 271.36 | | 20.72 |
| 301 |  | 工资福利支出 | 232.48 | | 232.48 | |  |
| 301 | 01 | 基本工资 | 58.57 | | 58.57 | |  |
| 301 | 02 | 津贴补贴 | 76.63 | | 76.63 | |  |
| 301 | 03 | 奖金 | 33.68 | | 33.68 | |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 24.48 | | 24.48 | |  |
| 301 | 10 | 职工基本医疗保险缴费 | 11.02 | | 11.02 | |  |
| 301 | 11 | 公务员医疗补助缴费 | 2.45 | | 2.45 | |  |
| 301 | 12 | 其他社会保障缴费 | 0.98 | | 0.98 | |  |
| 301 | 13 | 住房公积金 | 24.67 | | 24.67 | |  |
| 302 |  | 商品和服务支出 | 20.72 | |  | | 20.72 |
| 302 | 01 | 办公费 | 1.32 | |  | | 1.32 |
| 302 | 05 | 水费 | 0.71 | |  | | 0.71 |
| 302 | 06 | 电费 | 0.94 | |  | | 0.94 |
| 302 | 07 | 邮电费 | 0.43 | |  | | 0.43 |
| 302 | 08 | 取暖费 | 6.60 | |  | | 6.60 |
| 302 | 11 | 差旅费 | 1.01 | |  | | 1.01 |
| 302 | 13 | 维修(护)费 | 0.05 | |  | | 0.05 |
| 302 | 16 | 培训费 | 1.76 | |  | | 1.76 |
| 302 | 18 | 专用材料费 | 0.08 | |  | | 0.08 |
| 302 | 28 | 工会经费 | 2.35 | |  | | 2.35 |
| 302 | 29 | 福利费 | 5.41 | |  | | 5.41 |
| 302 | 99 | 其他商品和服务支出 | 0.06 | |  | | 0.06 |
| 303 |  | 对个人和家庭的补助 | 38.88 | | 38.88 | |  |
| 303 | 99 | 其他对个人和家庭的补助 | 38.88 | | 38.88 | |  |
|  |  | 050001002-二工(计划生育事务） | 28.01 | | 26.76 | | 1.25 |
| 301 |  | 工资福利支出 | 21.90 | | 21.90 | |  |
| 301 | 01 | 基本工资 | 5.97 | | 5.97 | |  |
| 301 | 02 | 津贴补贴 | 1.97 | | 1.97 | |  |
| 301 | 03 | 奖金 | 3.60 | | 3.60 | |  |
| 301 | 07 | 绩效工资 | 4.51 | | 4.51 | |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 2.05 | | 2.05 | |  |
| 301 | 10 | 职工基本医疗保险缴费 | 0.92 | | 0.92 | |  |
| 301 | 11 | 公务员医疗补助缴费 | 0.20 | | 0.20 | |  |
| 301 | 12 | 其他社会保障缴费 | 0.20 | | 0.20 | |  |
| 301 | 13 | 住房公积金 | 2.48 | | 2.48 | |  |
| 302 |  | 商品和服务支出 | 1.25 | |  | | 1.25 |
| 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 | 0.15 | |  | | 0.15 |
| 302 | 18 | 专用材料费 | 0.01 | |  | | 0.01 |
| 302 | 28 | 工会经费 | 0.15 | |  | | 0.15 |
| 302 | 29 | 福利费 | 0.36 | |  | | 0.36 |
| 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 | | 4.86 | |  |
| 303 | 99 | 其他对个人和家庭的补助 | 4.86 | | 4.86 | |  |
|  |  | 050001003-二工（基层政权和社区建设） | 1,536.04 | | 1,467.80 | | 68.24 |
| 301 |  | 工资福利支出 | 1,183.49 | | 1,183.49 | |  |
| 301 | 01 | 基本工资 | 303.97 | | 303.97 | |  |
| 301 | 02 | 津贴补贴 | 108.81 | | 108.81 | |  |
| 301 | 03 | 奖金 | 210.60 | | 210.60 | |  |
| 301 | 07 | 绩效工资 | 247.29 | | 247.29 | |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 106.58 | | 106.58 | |  |
| 301 | 10 | 职工基本医疗保险缴费 | 47.96 | | 47.96 | |  |
| 301 | 11 | 公务员医疗补助缴费 | 10.66 | | 10.66 | |  |
| 301 | 12 | 其他社会保障缴费 | 10.66 | | 10.66 | |  |
| 301 | 13 | 住房公积金 | 136.96 | | 136.96 | |  |
| 302 |  | 商品和服务支出 | 68.24 | |  | | 68.24 |
| 302 | 01 | 办公费 | 9.68 | |  | | 9.68 |
| 302 | 05 | 水费 | 5.22 | |  | | 5.22 |
| 302 | 06 | 电费 | 6.89 | |  | | 6.89 |
| 302 | 07 | 邮电费 | 3.16 | |  | | 3.16 |
| 302 | 11 | 差旅费 | 7.37 | |  | | 7.37 |
| 302 | 13 | 维修(护)费 | 0.35 | |  | | 0.35 |
| 302 | 16 | 培训费 | 7.99 | |  | | 7.99 |
| 302 | 18 | 专用材料费 | 0.55 | |  | | 0.55 |
| 302 | 28 | 工会经费 | 8.06 | |  | | 8.06 |
| 302 | 29 | 福利费 | 18.53 | |  | | 18.53 |
| 302 | 99 | 其他商品和服务支出 | 0.44 | |  | | 0.44 |
| 303 |  | 对个人和家庭的补助 | 284.31 | | 284.31 | |  |
| 303 | 99 | 其他对个人和家庭的补助 | 284.31 | | 284.31 | |  |
|  |  | 050001004-二工（其它公共安全支出） | 40.01 | | 38.00 | | 2.01 |
| 301 |  | 工资福利支出 | 33.14 | | 33.14 | |  |
| 301 | 01 | 基本工资 | 7.27 | | 7.27 | |  |
| 301 | 02 | 津贴补贴 | 12.46 | | 12.46 | |  |
| 301 | 03 | 奖金 | 4.21 | | 4.21 | |  |
| 301 | 08 | 机关事业单位基本养老保险缴费 | 3.63 | | 3.63 | |  |
| 301 | 10 | 职工基本医疗保险缴费 | 1.63 | | 1.63 | |  |
| 301 | 11 | 公务员医疗补助缴费 | 0.36 | | 0.36 | |  |
| 301 | 12 | 其他社会保障缴费 | 0.15 | | 0.15 | |  |
| 301 | 13 | 住房公积金 | 3.43 | | 3.43 | |  |
| 302 |  | 商品和服务支出 | 2.01 | |  | | 2.01 |
| 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 | 0.26 | |  | | 0.26 |
| 302 | 18 | 专用材料费 | 0.01 | |  | | 0.01 |
| 302 | 28 | 工会经费 | 0.35 | |  | | 0.35 |
| 302 | 29 | 福利费 | 0.81 | |  | | 0.81 |
| 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 | | 4.86 | |  |
| 303 | 99 | 其他对个人和家庭的补助 | 4.86 | | 4.86 | |  |
|  |  | **合计** | 1,896.14 | | 1,803.92 | | 92.22 |

**备注：无内容应公开空表并说明情况。**

**表七：**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出情况表** | | | | | | | | | | | | | | | | | |
| 编制部门：二工片区管委会 | | | | | | |  | |  | | | 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** |
|  | |  |  | 二工(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 |  |  |  | |  |  |  |  |  | |
|  | |  |  | 二工（基层政权和社区建设） |  | 787.67 |  | | 611.83 | 175.84 |  |  | |  |  |  |  |  | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 包户考核费 | 77.14 |  | |  | 77.14 |  |  | |  |  |  |  |  | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 公岗人员工作经费 | 58.97 |  | | 58.97 |  |  |  | |  |  |  |  |  | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 伙食补助费 | 162.86 |  | | 162.86 |  |  |  | |  |  |  |  |  | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 基层岗贴 | 50.58 |  | |  | 50.58 |  |  | |  |  |  |  |  | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 楼栋长津补贴 | 48.12 |  | |  | 48.12 |  |  | |  |  |  |  |  | |
| 208 | | 02 | 08 | 基层政权和社区建设 | 社区工作经费 | 390.00 |  | | 390.00 |  |  |  | |  |  |  |  |  | |
|  | |  |  | 二工（其它公共安全支出） |  | 2,726.63 |  | | 2,105.53 | 594.33 |  | 26.77 | |  |  |  |  |  | |
| 204 | | 99 | 01 | 其他公共安全支出 | 便民警务站餐费 | 284.44 |  | | 284.44 |  |  |  | |  |  |  |  |  | |
| 204 | | 99 | 01 | 其他公共安全支出 | 便民警务站服装费 | 81.02 |  | | 81.02 |  |  |  | |  |  |  |  |  | |
| 204 | | 99 | 01 | 其他公共安全支出 | 便民警务站运行费 | 121.41 |  | | 121.41 |  |  |  | |  |  |  |  |  | |
| 204 | | 99 | 01 | 其他公共安全支出 | 便民警务站装备费 | 26.77 |  | |  |  |  | 26.77 | |  |  |  |  |  | |
| 204 | | 99 | 01 | 其他公共安全支出 | 非在编社工人员补助费 | 248.17 |  | |  | 248.17 |  |  | |  |  |  |  |  | |
| 204 | | 99 | 01 | 其他公共安全支出 | 非在编巡逻队员人员补助费 | 292.16 |  | |  | 292.16 |  |  | |  |  |  |  |  | |
| 204 | | 99 | 01 | 其他公共安全支出 | 巡控员工资社保管理费 | 1,618.66 |  | | 1,618.66 |  |  |  | |  |  |  |  |  | |
| 204 | | 99 | 01 | 其他公共安全支出 | 自聘巡逻员工资 | 54.00 |  | |  | 54.00 |  |  | |  |  |  |  |  | |
|  | |  |  |  | 合计 | 3,614.30 |  | | 2,817.36 | 770.17 |  | 26.77 | |  |  |  |  |  | |

**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：二工片区管委会 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** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

**备注：此表为空表，未安排一般公共预算“三公”经费。**

**表九：**

**政府性基金预算支出情况表**

编制单位：二工片区管委会 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** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  | 合计 |  |  |  |

**备注：此表为空表，未安排政府性基金预算**

第三部分 2019年部门预算情况说明

一、关于二工片区2019年收支预算情况的总体说明

按照全口径预算的原则，二工片区2019年所有收入和支出均纳入部门预算管理。收支总预算5510.44万元。

收入预算包括：一般公共预算5510.44万元。

支出预算包括：一般公共服务支出1473.87万元、公共安全支出3091.06万元、社会保障和就业支出924.41万元、医疗卫生与计划生育支出21.10万元等。

二、关于二工片区2019年收入预算情况说明

二工片区收入预算5510.44万元，其中：

一般公共预算5510.44万元，占100%，比上年增加810.52万元，主要原因是：社会面巡逻工作任务增加，人防、物防、技防投入加大，18个便民警务站增加运行、装备及服装伙食费。

政府性基金预算未安排。

三、关于二工片区2019年支出预算情况说明

二工片区2019年支出预算5510.44万元，其中：

基本支出1896.14万元，占34%，比上年减少143.70万元，主要原因是人员减少，人员经费、社保公积金和办公经费等日常减少。

项目支出3614.3万元，占66%，比上年增加954.22万元，主要原因是社会面巡逻工作任务增加，人防、物防、技防投入加大，新增18个便民警务站增加运行、装备及服装、伙食费等费用。

四、关于二工片区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5510.44万元。

收入全部为一般公共预算拨款，无政府性基金预算拨款。

五、关于二工片区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**

二工片区2019年一般公共预算拨款基本支出1896.14万元，比上年执行数增加977.06万元，增长52%。主要原因是：工作任务增加，相应工作费用增加。

一般公共预算拨款项目支出3614.30万元，比上年执行数减少568.86万元，下降16%。主要原因是：严格管理项目，节约开支。

**（二）一般公共预算当年拨款结构情况**

1.一般公共服务（类）1473.87万元，占26.8%。

2、公共安全（类）3091.06万元，占56.1%

3、社会保障和就业支出（类）924.41万元，占16.8%

4、医疗卫生与计划生育支出（类）21.10万元，占0.3%

**（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）政府办公厅（室）及相关机构事务（款）行政运行支出（项）:1373.87万元，比上年执行数增加1088.04万元，增长79%，主要原因是：工作量增加，人员增加，相关支出增加。

2.公共安全支出（类）其他公共安全支出（项）：2019年预算数为3059.54万元，比上年执行数增加1042.51万元，增长3 %，主要原因是：社会面巡逻工作任务增加，人防、物防、技防投入加大，增加运行、装备及服装、伙食费等费用。

3.公共安全支出（类）司法行政支出（项）：2019年预算数为31.52万元，比上年执行数增加31.52万元，增长100%，主要原因是：上年度未发生此项支出。

4.社会保障和就业支出（类）行政事业单位离退休机关事业单位（款）基本养老保险缴费支出（项）：2019年预算数为136.74万元，比上年执行数减少38.37万元，下降28%，主要原因是：人员减少，支出减少。

5.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21.10万元，比上年执行数减少0.38万元，下降2 %，主要原因是：严格管理，控制支出。

6.一般公共服务（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）:100万元，比上年执行数增加97万元，增长97%，主要原因是：工作量增加，人员增加，相关支出增加。

7.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787.67万元，比上年执行数减少1208.85万元，下降153%，主要原因是：人员减少，支出减少。

六、关于二工片区2019年一般公共预算基本支出情况说明

二工片区2019年一般公共预算基本支出1896.14万元， 其中：

人员经费1803.92万元，主要包括：基本工资375.78万元、津贴补贴199.87万元、奖金252.09万元、绩效工资251.8万元、机关事业单位基本养老保险缴费136.74万元、职工基本医疗保险缴费61.53万元、公务员医疗补助缴费13.67万元、其他社会保障缴费11.99万元、住房公积金167.54万元、其他对个人和家庭的补助332.91万元等。

公用经费92.22万元，主要包括：办公费11.34万元、水费 6.11万元、电费8.07万元、邮电费3.69万元、取暖费6.60万元、差旅费8.64万元、维修（护）费0.42万元、会议费 万元、培训费10.16万元、专用材料费0.65万元、工会经费10.91万元、福利费25.11万元、其他商品和服务支出0.52万元等。

七、关于二工片区2019年项目支出情况说明

1、项目名称：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

项目承担单位：二工片区管委会

资金分配情况：全部用于片区管委会工作经费

资金执行时间：2019年1月至12月

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：390万

项目承担单位：二工片区管委会

资金分配情况：全部用于辖区9个社区工作经费

资金执行时间：2019年1月至12月

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：58.97万

项目承担单位：二工片区管委会

资金分配情况：用于社区公益性岗位工作人员各项支出。

资金执行时间：2019年1月至12月

4、项目名称：便民警务站运行费

设立的政策依据：2019年部门预算定额标准

预算安排规模121.41万；

项目承担单位：二工片区管委会

资金分配情况：便民警务站6.745万元/年/个，全部用于管委会18个便民警务站水费、电费、暖气费、电话费、办公费、车辆运行经费。

资金执行时间：2019年1月至12月

5、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81.02万元；

项目承担单位：二工片区管委会

资金分配情况：全部用于管委会18个便民警务人员的服装费。

资金执行时间：2019年1月至12月

6、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26.77万元；

项目承担单位：二工片区管委会

资金分配情况：便民警务站1.487万元/年，全部用于管委会18个便民警务备勤装备。

资金执行时间：2019年1月至12月

7、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284.44万；

项目承担单位：二工片区管委会

资金分配情况：全部用于管委会18个便民警务站工作人员就餐，标准每月21天，每人每天35元。

资金执行时间：2019年2月至12月

资金来源：财政拨款

补贴标准：35元/人/天

补贴范围：18个便民警务站全体工作人员

补贴方式：银行转账支付送餐单位

受益人群和社会效益：确保了首府社会大局和谐，解决工作人员就餐难题，提高了便民警务站全体工作人员的工作积极性，群众的获得感幸福感安全感不断增强。

8、项目名称：伙食补助费

设立的政策依据：2019年部门预算定额标准

预算安排规模：162.86万元

项目承担单位：二工片区管委会

资金分配情况：全部用于片区在编及非编人员伙食补助，标准15元/人/天，每月26天，每人每年4680元，补助人员总计348人

资金执行时间：2019年1月至12月

资金来源：财政拨款

补贴标准：15元/人/天

补贴范围：片区在编及非编工作人员

补贴方式：银行转账支付食堂费用

受益人群和社会效益：确保了首府社会大局和谐，解决工作人员就餐难题，提高了全体工作人员的工作积极性，群众的获得感幸福感安全感不断增强。

9、项目名称：基层岗贴

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50.58万元

项目承担单位：二工片区管委会

资金分配情况：全部用于管委会及9个社区基层干部补助，100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：411人

补贴标准：管委会正职：400元/月/人；管委会副职：200元/月/人；管委会一般干部：100元/月/人；社区书记主任：200元/月/人；社区一般干部及非在编人员，标准每人100元/月

补贴范围：管委会及9个社区基层干部补助

补贴方式：银行打卡

发放程序：由各社区人事专干根据考勤制作发放表，并由社区领导审核签字后上报管委会分管财务负责人审核，最后交财务科统一打卡

受益人群和社会效益：确保了首府社会大局和谐，稳定基层工作队伍，群众的获得感幸福感安全感不断增强。

10、项目名称：楼栋长津补贴

设立的政策依据：2019年部门预算定额标准

预算安排规模：48.12万元

项目承担单位：二工片区管委会

资金分配情况：全部用于9个社区楼栋长人员补助，100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：340人

补贴标准：100元/人/月

补贴范围：社区楼栋长

补贴方式：银行打卡

发放程序：各社区分管楼栋长专干统计考勤，由片区民政专干审核按季度发放，最后交财务科统一打卡

受益人群和社会效益：确保了首府社会大局和谐，提高了居民群众参与社区管理的积极性，群众的获得感幸福感安全感不断增强。

11、项目名称：包户考核费

设立的政策依据：2019年部门预算定额标准

预算安排规模：77.14万元

项目承担单位：二工片区管委会

资金分配情况：用于9个社区工作人员绩效考核奖

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：242人

补贴标准：管委会社区书记主任：标准每人500元/月；管委会社区一般干部及社区其他工作人员：标准每人300元/月

补贴范围：9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，最后交财务科统一打卡

受益人群和社会效益：确保了首府社会大局和谐，提高了包户干部的工作积极性，各族群众的获得感幸福感安全感不断增强。

12、项目名称：非在编社工人员补助费

设立的政策依据：2019年部门预算定额标准

预算安排规模：248.17万元

项目承担单位：二工片区管委会

资金分配情况：用于片区及社区非在编社工人员补助费发放

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：138人。

补贴标准：片标准每人1500元/月

补贴范围：片区及社区非在编社工

补贴方式：银行打卡

发放程序：每月由管委劳资专干根据考勤制作工资发放表，由社区领导、管委会分管财务负责人审核签字，最后交财务科统一打卡

受益人群和社会效益：解决了片区及社区工作人员不足，解决就业，各族群众的获得感幸福感安全感不断增强。

13、项目名称：非在编巡逻队员人员补助费

设立的政策依据：2019年部门预算定额标准

预算安排规模：292.16万元

项目承担单位：二工片区管委会

资金分配情况：用于片区及社区非在编巡逻员人员补助费发放

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：302人。

补贴标准：优秀巡逻员每人1000元/月，合格巡逻员每人800元/月

补贴范围：片区及社区非在编巡逻员

补贴方式：银行打卡

发放程序：每月由管委劳资专干根据考勤制作工资发放表，由社区领导、管委会分管财务负责人审核签字，最后交财务科统一打卡

受益人群和社会效益：解决了片区及社区巡逻员不足，解决就业，各族群众的获得感幸福感安全感不断增强。

14、项目名称：巡控员工资社保管理费

设立的政策依据：2019年部门预算定额标准

预算安排规模：1618.66万元

项目承担单位：二工片区管委会

资金分配情况：全部用于巡逻防控队员工资、社保金及管理费

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：313人

补贴标准：基本工资3500元/月，社保缴费844.67元/月，管理费34.5元/月

补贴范围：在职在岗人员

补贴方式：全部巡逻防控队员

发放程序：每月由各社区专干统计考勤，统一交至综治科，由综治科直接支付至劳务派遣公司后统一打卡

受益人群和社会效益：确保了首府社会大局和谐，增强了社会面稳定，各族群众的获得感幸福感安全感不断增强。

15、项目名称：自聘巡逻员工资

设立的政策依据：2019年部门预算定额标准

预算安排规模：54.00万元

项目承担单位：二工片区管委会

资金分配情况：全部用于管委会及9个社区自聘巡逻人员工资、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：31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9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，最后交财务科统一打卡

受益人群和社会效益：确保了首府社会大局和谐发展，解决就业，各族群众的获得感幸福感安全感不断增强。

八、关于二工片区2019年一般公共预算“三公”经费预算情况说明

二工片区2019年“三公”经费财政拨款预算数为 万元，其中：因公出国（境）费0万元，公务用车购置0万元，公务用车运行费0万元，公务接待费0万元。

2019年“三公”经费财政拨款预算比上年增加0万元，其中：因公出国（境）费增加0万元，主要原因是与上年一致，未安排预算；公务用车购置费为0，未安排预算；公务用车运行费增加0万元，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、关于二工片区2019年政府性基金预算拨款情况说明

二工片区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，二工片区管委会及下属0家行政单位、0家参公管理事业单位和0家事业单位机关运行经费财政拨款预算 100万元，比上年预算增加11.99万元，增长11.9 %。主要原因是工作任务增加，日常办公费用增加。

**（二）政府采购情况**

2019年，二工片区及9个社区政府采购预算226.99万元，其中：政府采购货物预算75.99万元，政府采购工程预算57万元，政府采购服务预算94万元。

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

**（三）国有资产占用使用情况**

截至2018年底，二工片区及下属各预算单位占用使用国有资产总体情况为

1.房屋4034.52平方米，价值1078.57万元。

2.车辆16辆，价值135.82万元；其中：一般公务用车 2辆，价值18.99万元；执法执勤用车3辆，价值18.11万元；其他车辆11辆，价值98.73万元。

3.办公家具价值235.8 万元。

4.其他资产价值 200 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。

**（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3614.30万元。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** | 二工片区 | | | | | | **项目名称** | 1、工作经费 | | | | | | **项目资金（万元）** | 年度资金总额： | 100万 | | 其中：财政拨款 | | | 100万 | 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 | 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6个中心 | | | | |  | | | | | | |  | | | | | 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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 2、社区工作经费 | | | | | | **项目资金（万元）** | 年度资金总额： | 390万 | | 其中：财政拨款 | | | 390万 | 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 | 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 | | | | | | | 9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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 3、便民警务站餐费 | | | | | | **项目资金（万元）** | 年度资金总额： | 284.44万 | | 其中：财政拨款 | | | 284.44万 | 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 | | | | | | | 按季度申请使用 | | | | |  | | | | | | |  | | | | | 数量指标 | 警务站数量 | | | | | | | 18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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 4、便民警务站服装费 | | | | | | **项目资金（万元）** | 年度资金总额： | 81.02万 | | 其中：财政拨款 | | | 81.02万 | 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 | 支付形式 | | | | | | | 财政直接支付 | | | | |  | | | | | | |  | | | | | 数量指标 | 警务站数量 | | | | | | | 18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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 5、便民警务站运行费 | | | | | | **项目资金（万元）** | 年度资金总额： | 121.41万 | | 其中：财政拨款 | | | 121.41万 | 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 | 申请方式 | | | | | | | 按季度申请 | | | | |  | | | | | | |  | | | | | 数量指标 | 警务站数量 | | | | | | | 18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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 6、公岗人员工作经费 | | | | | | **项目资金（万元）** | 年度资金总额： | 58.97万 | | 其中：财政拨款 | | | 58.97万 | 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 | 申请方式 | | | | | | | 按季度申请 | | | | |  | | | | | | |  | | | | | 数量指标 | 公岗人员数量 | | | | | | | 市聘和区聘公岗共计260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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 7、伙食补助费 | | | | | | **项目资金（万元）** | 年度资金总额： | 162.86万 | | 其中：财政拨款 | | | 162.86万 | 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 | 申请方式 | | | | | | | 按季度申请 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 275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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 8、巡控员工资社保管理费 | | | | | | **项目资金（万元）** | 年度资金总额： | 1618.66万 | | 其中：财政拨款 | | | 1618.66万 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 313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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 9、包户考核 | | | | | | **项目资金（万元）** | 年度资金总额： | 77.14万 | | 其中：财政拨款 | | | 77.14万 | 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 | 申请方式 | | | | | | | 按季度发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 242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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 10、基层岗贴 | | | | | | **项目资金（万元）** | 年度资金总额： | 50.58万 | | 其中：财政拨款 | | | 50.58万 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 411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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 高新街片区 | | | | | | **项目名称** | 11、楼栋长津贴 | | | | | | **项目资金（万元）** | 年度资金总额： | 48.12万 | | 其中：财政拨款 | | | 48.12万 | 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 | 申请方式 | | | | | | | 按季度发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 340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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 12、 非在编巡逻队员人员补助费 | | | | | | **项目资金（万元）** | 年度资金总额： | 292.16万 | | 其中：财政拨款 | | | 292.16万 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 302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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 13、非在编社工人员补助费 | | | | | | **项目资金（万元）** | 年度资金总额： | 248.17万 | | 其中：财政拨款 | | | 248.17万 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 138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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 14、自聘巡逻员工资 | | | | | | **项目资金（万元）** | 年度资金总额： | 54万 | | 其中：财政拨款 | | | 54万 | 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 | 申请方式 | | | | | | | 按月发放 | | | | |  | | | | | | |  | | | | | 数量指标 | 人员数量 | | | | | | | 31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，紧紧围绕社会稳定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，聚焦新疆社会稳定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** | 二工片区 | | | | | | **项目名称** | 15、便民警务站装备费 | | | | | | **项目资金（万元）** | 年度资金总额： | 26.77万 | | 其中：财政拨款 | | | 26.77万 | 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 | | | | | | | 18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，紧紧围绕社会稳定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，聚焦新疆社会稳定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。

二工片区管委会

2019年3月4日