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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **朝阳区项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | 供暖费（区自主择业军转干部） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | 北京市朝阳区退役军人事务局 | | | | | | | | | | | | | | | | | | | | | **实施单位** | | | | | | 北京市朝阳区退役军人服务中心 | | | | | | | | | | |
| **项目负责人** | | | 张黎明 | | | | | | | | | | | | | | | | | | | | | **联系电话** | | | | | | 64921619 | | | | | | | | | | |
| **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** | | | | | | 8,130,217.28 | | | | 8,091,700.00 | | | | | | | | | | | 8,091,700.00 | | | | | | 10 | | | | | 100% | | | 10 | | |
| **其中：当年财政拨款** | | | | | | 8,130,218.28 | | | | 8,091,700.00 | | | | | | | | | | | 8,091,701.00 | | | | | | — | | | | | 100% | | | — | | |
| **上年结转资金** | | | | | |  | | | |  | | | | | | | | | | |  | | | | | | **—** | | | | |  | | | **—** | | |
| **其他资金** | | | | | |  | | | |  | | | | | | | | | | |  | | | | | | **—** | | | | |  | | | **—** | | |
| **年度总体目标** | | **预期目标** | | | | | | | | | | | | | | | | | | | | | | **实际完成情况** | | | | | | | | | | | | | | | | |
| 朝阳区自主择业军转干部未就业期间的冬季取暖费，参照《公务员和参照公务员法管理的事业单位人员采暖补贴标准》执行。 | | | | | | | | | | | | | | | | | | | | | | 分两批次，为3088名自主择业干部发放供暖费。 | | | | | | | | | | | | | | | | |
| **绩 效 指 标** | | **一级指标** | **二级指标** | | | **三级指标** | | | | | | | | | | **年度** | | | | | | | | **实际** | | | | | **分值** | | | | | | **得分** | | | **偏差原因分析及改进措施** | | |
| **指标值** | | | | | | | | **完成值** | | | | |
| **产出指标** | **数量指标** | | | 2020年新接收自主择业军转干部人数 | | | | | | | | | | 245 | | | | | | | | 245 | | | | | 11.25 | | | | | | 11.25 | | |  | | |
| 现已享受取暖费人数（区自主择业军转干部） | | | | | | | | | | 2854 | | | | | | | | 2843 | | | | | 11.25 | | | | | | 11.21 | | | 因自主择业干部档案转出、去世、未进行年度签到等，停发供暖费。 | | |
| **质量指标** | | | 自主择业军转干部取暖费资金核拨、使用符合规定 | | | | | | | | | | 优良中低差 | | | | | | | | 优 | | | | | 11.25 | | | | | | 11.25 | | |  | | |
|  | **时效指标** | | | | 自主择业军转干部取暖费及时拨付 | | | | | | | | | 优良中低差 | | | | | | | | 优 | | | | | 11.25 | | | | | | 11.25 | | |  | | |
| **成本指标** | | | | 自主择业军转干部取暖费人均标准 | | | | | | | | | 优良中低差 | | | | | | | | 优 | | | | | 11.25 | | | | | | 11.25 | | |  | | |
| **效益指标** | **社会效益指标** | | | | 做好自主择业军转干部服务工作 | | | | | | | | | 优良中低差 | | | | | | | | 优 | | | | | 11.25 | | | | | | 11.25 | | |  | | |
| **可持续影响指标** | | | | 确保工作顺利进行，维护社会稳定 | | | | | | | | | 优良中低差 | | | | | | | | 优 | | | | | 11.25 | | | | | | 11.25 | | |  | | |
| **满意度** | **服务对象满意度指标** | | | | 服务对象满意度 | | | | | | | | | 优良中低差 | | | | | | | | 优 | | | | | 11.25 | | | | | | 11.25 | | |  | | |
| **总分** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **100** | | | | | | **99.96** | | |  | | |
| **朝阳区项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | 提前下达2021年中央财政军队转业干部补助经费（中央专项） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | 北京市朝阳区退役军人事务局 | | | | | | | | | | | | | | | | | | | | **实施单位** | | | | | 北京市朝阳区退役军人服务中心 | | | | | | | | | | | | |
| **项目负责人** | | | 张黎明 | | | | | | | | | | | | | | | | | | | | **联系电话** | | | | | 64921619 | | | | | | | | | | | | |
| **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** | | | | | 1,230,916.60 | | | | | | 1,230,916.60 | | | | | | | | | 1,230,916.60 | | | | | 10 | | | | | | 100.00% | | | | 10 | | |
| **其中：当年财政拨款** | | | | | 1,230,917.60 | | | | | | 1,230,917.60 | | | | | | | | | 1,230,917.60 | | | | | — | | | | | | 100.00% | | | | — | | |
| **上年结转资金** | | | | |  | | | | | |  | | | | | | | | |  | | | | | **—** | | | | | |  | | | | **—** | | |
| **其他资金** | | | | |  | | | | | |  | | | | | | | | |  | | | | | **—** | | | | | |  | | | | **—** | | |
| **年度总体目标** | **预期目标** | | | | | | | | | | | | | | | | | | | | | | **实际完成情况** | | | | | | | | | | | | | | | | | |
| 朝阳区自主择业军转干部参照朝阳区公务员标准享受医疗保险待遇。 | | | | | | | | | | | | | | | | | | | | | | 为在我中心参保的自主择业干部正常缴纳医疗保险个人部分费用。 | | | | | | | | | | | | | | | | | |
| **绩 效 指 标** | **一级指标** | | **二级指标** | | | | **三级指标** | | | | | | | | | | **年度** | | | | | | **实际** | | | | | | **分值** | | | | | **得分** | | | | **偏差原因分析及改进措施** | | |
| **指标值** | | | | | | **完成值** | | | | | |
| **产出指标** | | **数量指标** | | | | 现已享受医疗保险人数（区自主择业军转干部） | | | | | | | | | | 2424 | | | | | | 2353 | | | | | | 20 | | | | | 19.41 | | | | 因自主择业干部医保转入、转出、退休等，缴费人数出现变化。 | | |
| **质量指标** | | | | 自主择业军转干部医疗保险资金核拨、使用符合规定 | | | | | | | | | | 优良中低差 | | | | | | 优 | | | | | | 10 | | | | | 10 | | | |  | | |
| **时效指标** | | | | 自主择业军转干部医疗保险费用及时拨 | | | | | | | | | | 优良中低差 | | | | | | 优 | | | | | | 10 | | | | | 10 | | | |  | | |
| **成本指标** | | | | 自主择业军转干部医疗保险人均标准 | | | | | | | | | | 1230916.6 | | | | | | 1230916.6 | | | | | | 10 | | | | | 10 | | | |  | | |
| **效益指标** | | **社会效益指标** | | | | 促进自主择业军转干部医疗保障权益 | | | | | | | | | | 优良中低差 | | | | | | 优 | | | | | | 20 | | | | | 20 | | | |  | | |
| **可持续影响指标** | | | | 确保自主择业军转干部服务保障工作顺利进行，维护社会稳定 | | | | | | | | | | 优良中低差 | | | | | | 优 | | | | | | 10 | | | | | 10 | | | |  | | |
| **满意度指标** | | **服务对象满意度指标** | | | | 服务对象满意度 | | | | | | | | | | 80 | | | | | | 80 | | | | | | 10 | | | | | 10 | | | |  | | |
| **总分** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **100** | | | | | **99.41** | | | |  | | |
| **朝阳区项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | 提前下达2022年中央财政军队转业干部补助经费（中央专项） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | 北京市朝阳区退役军人事务局 | | | | | | | | | | | | | | | | | | | | | | **实施单位** | | | | 北京市朝阳区退役军人服务中心 | | | | | | | | | | | |
| **项目负责人** | | | 张黎明 | | | | | | | | | | | | | | | | | | | | | | **联系电话** | | | | 64921619 | | | | | | | | | | | |
| **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** | | | | | | | 8,800,000.00 | | | | | | | | 5,107,839.98 | | | | | | | 5,107,839.98 | | | | 10 | | | | 100% | | | | | 10 | | |
| **其中：当年财政拨款** | | | | | | | 8,800,000.00 | | | | | | | | 5,107,839.98 | | | | | | | 5,107,839.98 | | | | — | | | | 100% | | | | | — | | |
| **上年结转资金** | | | | | | |  | | | | | | | |  | | | | | | |  | | | | **—** | | | |  | | | | | **—** | | |
| **其他资金** | | | | | | |  | | | | | | | |  | | | | | | |  | | | | **—** | | | |  | | | | | **—** | | |
| **年度总体目标** | **预期目标** | | | | | | | | | | | | | | | | | | | | | | | | **实际完成情况** | | | | | | | | | | | | | | | |
| 朝阳区自主择业军转干部参照朝阳区公务员标准享受医疗保险待遇。 | | | | | | | | | | | | | | | | | | | | | | | | 为在我中心参保的自主择业干部正常缴纳医疗保险个人部分费用。 | | | | | | | | | | | | | | | |
| **绩 效 指 标** | **一级指标** | | **二级指标** | | | | **三级指标** | | | | | | | | | | | | | | **年度** | | | | **实际** | | | | **分值** | | | | **得分** | | | | | **偏差原因分析及改进措施** | | |
| **指标值** | | | | **完成值** | | | |
| **产出指标** | | **数量指标** | | | | 现已享受医疗保险人数（区自主择业军转干部） | | | | | | | | | | | | | | 2424 | | | | 2353 | | | | 20 | | | | 19.41 | | | | | 因自主择业干部医保转入、转出、退休等，缴费人数出现变化。 | | |
| **质量指标** | | | | 自主择业军转干部医疗保险资金核拨、使用符合规定 | | | | | | | | | | | | | | 优良中低差 | | | | 优 | | | | 10 | | | | 10 | | | | |  | | |
| **时效指标** | | | | 自主择业军转干部医疗保险费用及时拨 | | | | | | | | | | | | | | 优良中低差 | | | | 优 | | | | 10 | | | | 10 | | | | |  | | |
| **成本指标** | | | | 自主择业军转干部医疗保险人均标准 | | | | | | | | | | | | | | 8800000 | | | | 5107839.98 | | | | 10 | | | | 5.8 | | | | | 因医疗保险基数调整，缴费标准出现变化。 | | |
| **效益指标** | | **社会效益指标** | | | | 促进自主择业军转干部医疗保障权益 | | | | | | | | | | | | | | 优良中低差 | | | | 优 | | | | 20 | | | | 20 | | | | |  | | |
| **可持续影响指标** | | | | 确保自主择业军转干部服务保障工作顺利进行，维护社会稳定 | | | | | | | | | | | | | | 优良中低差 | | | | 优 | | | | 10 | | | | | 10 | | | |  | | |
| **满意度指标** | | **服务对象满意度指标** | | | | 服务对象满意度 | | | | | | | | | | | | | | 80 | | | | 80 | | | | 10 | | | | | 10 | | | |  | | |
| **总分** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **100** | | | | | **95.21** | | | |  | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **朝阳区项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | | 医疗保险（自主择业军转干部） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | 北京市朝阳区退役军人事务局 | | | | | | | | | | | | | | | | | | | | | | **实施单位** | | | | | 北京市朝阳区退役军人服务中心 | | | | | | | | | |
| **项目负责人** | | | | 张黎明 | | | | | | | | | | | | | | | | | | | | | | **联系电话** | | | | | 64921619 | | | | | | | | | |
| **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** | | | | | | | 41,085,382.68 | | | | 40,025,835.01 | | | | | | | | | | | 40,025,835.01 | | | | | 10 | | | | | | 100% | | 10 | |
| **其中：当年财政拨款** | | | | | | | 41,085,383.68 | | | | 40,025,835.01 | | | | | | | | | | | 40,025,836.01 | | | | | — | | | | | | 100% | | — | |
| **上年结转资金** | | | | | | |  | | | |  | | | | | | | | | | |  | | | | | **—** | | | | | |  | | **—** | |
| **其他资金** | | | | | | |  | | | |  | | | | | | | | | | |  | | | | | **—** | | | | | |  | | **—** | |
| **年度总体目标** | **预期目标** | | | | | | | | | | | | | | | | | | | | | | | | | **实际完成情况** | | | | | | | | | | | | | | |
| 朝阳区自主择业军转干部参照朝阳区公务员标准享受医疗保险待遇。 | | | | | | | | | | | | | | | | | | | | | | | | | 为在我中心参保的自主择业干部正常缴纳医疗保险单位部分费用。 | | | | | | | | | | | | | | |
| **绩 效 指 标** | **一级指标** | | **二级指标** | | | | **三级指标** | | | | | | | | | | | | | **年度** | | | | | | **实际** | | | **分值** | | | | | **得分** | | | | **偏差原因分析及改进措施** | | |
| **指标值** | | | | | | **完成值** | | |
| **产出指标** | | **数量指标** | | | | 现已享受医疗保险人数（区自主择业军转干部） | | | | | | | | | | | | | 2424 | | | | | | 2353 | | | 12.86 | | | | | 12.48 | | | | 因自主择业干部医保转入、转出、退休等，缴费人数出现变化。 | | |
| **质量指标** | | | | 自主择业军转干部医疗保险资金核拨、使用符合规定 | | | | | | | | | | | | | 优良中低差 | | | | | | 优 | | | 12.86 | | | | | 12.86 | | | |  | | |
| **时效指标** | | | | 自主择业军转干部医疗保险费用及时拨付 | | | | | | | | | | | | | 优良中低差 | | | | | | 优 | | | 12.86 | | | | | 12.86 | | | |  | | |
| **成本指标** | | | | 自主择业军转干部医疗保险人均标准 | | | | | | | | | | | | | 优良中低差 | | | | | | 优 | | | 12.86 | | | | | 12.86 | | | |  | | |
| **效益指标** | | **社会效益指标** | | | | 促进自主择业军转干部医疗保障权益 | | | | | | | | | | | | | 优良中低差 | | | | | | 优 | | | 12.85 | | | | | 12.85 | | | |  | | |
| **可持续影响指标** | | | | 确保自主择业军转干部服务保障工作顺利进行，维护社会稳定 | | | | | | | | | | | | | 优良中低差 | | | | | | 优 | | | 12.86 | | | | | 12.86 | | | |  | | |
| **满意度** | | **服务对象满意度指标** | | | | 服务对象满意度 | | | | | | | | | | | | | 优良中低差 | | | | | | 优 | | | 12.85 | | | | | 12.85 | | | |  | | |
| **总分** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **100** | | | | | **99.62** | | | |  | | |
| **朝阳区项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | | | 住房补贴（区自主择业军转干部） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 北京市朝阳区退役军人事务局 | | | | | | | | | | | | | | | | | | | | | | **实施单位** | | | | | 北京市朝阳区退役军人服务中心 | | | | | | | | |
| **项目负责人** | | | | | 张黎明 | | | | | | | | | | | | | | | | | | | | | | **联系电话** | | | | | 64921619 | | | | | | | | |
| **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** | | | | | | | 84,003,384.00 | | | | | | | 83,998,437.00 | | | | | | | | 83,998,437.00 | | | | | 10 | | | | 100% | | | | 10 |
| **其中：当年财政拨款** | | | | | | | 84,003,385.00 | | | | | | | 83,998,437.00 | | | | | | | | 83,998,438.00 | | | | | — | | | | 100% | | | | — |
| **上年结转资金** | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | **—** | | | |  | | | | **—** |
| **其他资金** | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | **—** | | | |  | | | | **—** |
| **年度总体目标** | **预期目标** | | | | | | | | | | | | | | | | | | | | | | | | | | **实际完成情况** | | | | | | | | | | | | | |
| 朝阳区自主择业军转干部按照北京市、朝阳区有关机关事业单位职工住房补贴发放工作相关规定享受住房补贴待遇。 | | | | | | | | | | | | | | | | | | | | | | | | | | 为符合条件的自主择业干部发放住房补贴。 | | | | | | | | | | | | | |
| **绩 效 指 标** | **一级指标** | | **二级指标** | | | | **三级指标** | | | | | | | | | | | | | | | **年度** | | | | | **实际** | | **分值** | | | | | **得分** | | | | **偏差原因分析及改进措施** | | |
| **指标值** | | | | | **完成值** | |
| **产出指标** | | **数量指标** | | | | 现已享受住房补贴人数（区自主择业军转干部） | | | | | | | | | | | | | | | 2056 | | | | | 2023 | | 11.25 | | | | | 11.07 | | | | 因自主择业干部退休、去世，停发住房补贴。 | | |
| 2021年新审核通过人数（区自主择业军转干部） | | | | | | | | | | | | | | | 280 | | | | | 280 | | 11.25 | | | | | 11.25 | | | |  | | |
| **质量指标** | | | | 住房补贴资金核拨、使用符合规定 | | | | | | | | | | | | | | | 优良中低差 | | | | | 优 | | 11.25 | | | | | 11.25 | | | |  | | |
| **时效指标** | | | | 住房补贴及时拨付 | | | | | | | | | | | | | | | 优良中低差 | | | | | 优 | | 11.25 | | | | | 11.25 | | | |  | | |
| **成本指标** | | | | 自主择业军转干部住房补贴人均标准 | | | | | | | | | | | | | | | 优良中低差 | | | | | 优 | | 11.25 | | | | | 11.25 | | | |  | | |
| **效益指标** | | **社会效益指标** | | | | 做好自主择业军转干部服务工作 | | | | | | | | | | | | | | | 优良中低差 | | | | | 优 | | 11.25 | | | | | 11.25 | | | |  | | |
| **可持续影响指标** | | | | 确保自主择业军转干部服务保障工作顺利进行 | | | | | | | | | | | | | | | 优良中低差 | | | | | 优 | | 11.25 | | | | | 11.25 | | | |  | | |
| **满意度** | | **服务对象满意度指标** | | | | 服务对象满意度 | | | | | | | | | | | | | | | 优良中低差 | | | | | 优 | | 11.25 | | | | | 11.25 | | | |  | | |
| **总分** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **100** | | | | | **99.82** | | | |  | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |