自治区文化和旅游厅

涉改部门单位调整预算补充公开

根据自治区党委办公厅、自治区人民政府办公厅《关于新疆维吾尔自治区机构改革方案的实施意见的通知》，调整部门单位预算。现将我单位预算调整情况补充公开如下：

1. 单位职能划转情况

根据《关于新疆维吾尔自治区机构改革方案的实施意见》精神，自治区文化厅、自治区旅游发展委员会的职责整合，重新组建自治区文化和旅游厅，为正厅级单位，加挂自治区文物局牌子。

涉及两厅的预算调整以原文化厅为基数，合并旅游发展委员会，新单位名称为自治区文化和旅游厅。贯彻落实自治区党政机构改革工作部署，本次划入职能无，划出职能无。自治区文化和旅游厅主要职能为:

（一）加强党对文化和旅游工作的领导。贯彻落实党和国家文化和旅游工作的方针政策，发展中国特色社会主义文化，实施旅游兴疆战略。牢牢掌握意识形态工作的领导权和主动权，拟订文化和旅游政策措施，起草文化和旅游法规规章草案并组织实施。

（二）统筹文化和旅游事业、产业振兴发展，拟订自治区文化和旅游发展规划并组织实施，推进文化和旅游创新融合绿色发展，实施“文化和旅游+”，推动绿色发展。落实文化和旅游体制机制改革。

（三）管理自治区重大文化和旅游活动，指导自治区重点文化和旅游设施建设，组织文化和旅游整体形象推广，构建全媒体时代的宣传营销平台和机制。促进文化和旅游产业对外合作和市场推广，拟订旅游市场开发战略并组织实施。统筹文化和旅游景区管理，指导、推进全域旅游。

（四）指导、管理文艺事业，指导艺术创作生产及艺术研究、评论，扶持坚守中华文化立场、体现社会主义核心价值观、具有导向性代表性示范性的文艺作品，推动各门类艺术、各艺术品种发展。

（五）负责公共文化事业发展，推进自治区公共文化服务体系建设和旅游公共服务建设，深入实施文化惠民工程，统筹推进基本公共文化服务标准化、均等化。

（六）指导文化和旅游科技创新发展，推进文化和旅游行业信息化、标准化建设。

（七）负责非物质文化遗产保护和研究。推动非物质文化遗产的保护、传承、普及、弘扬和振兴。

（八）统筹规划文化和旅游产业，组织实施文化和旅游资源普查、挖掘、保护与利用工作，推动文化和旅游产业投融资体系建设，促进文化和旅游产业发展。结合乡村振兴战略，推进文化和旅游扶贫。指导全疆打造“新疆是个好地方”独特品牌和演艺项目开发，构建世界重要旅游目的地。

（九）指导文化和旅游市场发展，对文化和旅游市场经营进行行业监管，推进文化和旅游行业信用体系建设，依法规范文化和旅游市场。

（十）负责文化和旅游安全的综合协调与监督管理，指导文化和旅游应急救援工作。

（十一）指导自治区文化市场综合执法，组织查处全疆性、跨地区文化、旅游、文物、出版、广播电视、电影等市场的违法行为，督查督办大案要案，维护市场秩序。

（十二）指导、管理文化和旅游对外及对港澳台交流、合作、宣传、推广。组织大型文化和旅游对外及对港澳台交流活动，推动中华文化走出去。

（十三）指导统筹文物工作。负责文物保护管理、抢救维修、考古发掘、科技研究、文物鉴定、文物进出境以及宣传教育等工作。指导博物馆和革命文物工作。依法规范社会文物流通、经销和拍卖活动等工作。

（十四）管理新疆艺术剧院。

（十五）完成自治区党委、自治区人民政府交办的其他任务。

1. 预算调整情况

经自治区人大常委会批复，2019年原文化厅年初部门预算总额为33167.56万元。本次调增预算2367.66万元，调减预算14.97万元。具体情况为：

（一）因原旅发委整体职能划入，划入预算2367.66万元。其中，基本支出1550.66万元；项目支出817万元。

（二）因原旅发委主要领导调离岗位，在机构合并后，预算合并时，划出预算14.97万元。其中，基本支出14.97万元；项目支出0万元。

（三）“三公”经费变化情况：原旅发委“三公”经费财政拨款预算 57.66万元划入，“三公”经费合计为 506.31万元。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490.65万元，公务接待费15.66万元。

三、绩效目标调整情况

原文化厅系统52个项目，其中厅本级6个项目，原22个下属单位维持原有机构设置，无调整变化；原旅发委系统5个项目，其中委本级2个项目，原4个下属单位维持原有机构设置，无调整变化。原文化厅和原旅发委财政拨款项目经费整体合并，项目金额、性质无发生变化，绩效目标预算单位调整为自治区文化和旅游厅。

以上具体情况，详见附件。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **自治党政机构改革部门单位预算调整情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | |  | |  | | |  | |  | |  | |  | |  | |  | |  | |  |  | |  |  | | 单位：万元 | |
| 原 部 门 单 位 预 算 情 况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 划 出 预 算 情 况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 原部门单位名称 | 项目类别及项目名称 | | 支出功能科目（项级） | | 部门经济科目（款级） | 政府经济科目（款级） | 总 计 | | | 财 政 拨 款 ( 补 助 ) | | | | | 财政专户管理资金（教育收费） | | | 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 | 单位上年结余（不包括国库集中支付额度结余） | | 划出部门单位名称 | | 项目类别及项目名称 | | 支出功能科目（项级） | | | 部门经济科目（款级） | | 政府经济科目（款级） | | 总 计 | | 财 政 拨 款 ( 补 助 ) | | | | | | 财政专户管理资金（教育收费） | | 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 | | 单位上年结余（不包括国库集中支付额度结余） | |
| 财政拨款(补助)小计 | | 一般公共预算 | | 政府性基金预算 | 财政拨款(补助)小计 | | 一般公共预算 | | 政府性基金预算 | |
| ※※ | 1 | | 2 | | 3 | 4 | 5=6+9+10+11+12+13+14 | | | 6=7+8 | | 7 | | 8 | 9 | | | 10 | | 11 | | | 12 | | | 13 | 14 | | ※※ | | 15 | | 16 | | | 17 | | 18 | | 19 | | 20 | | 21 | | 22 | | 23 | | 24 | 25 | | 26 | 27 | | 28 | |
| 自治区文化和旅游厅 | **合计** | |  | |  |  | **33167.56** | | | **28640.58** | | **28640.58** | |  | **6** | | | **748** | | **1608.89** | | | **2087.09** | | | **77** |  | | 退役军人事务管理局 | | **基本 支出** | |  | | |  | |  | | **14.97** | | **14.97** | | **14.97** | |  | |  | |  |  | |  |  | |  | |
|  | 基本 支出 | |  | |  |  | 20498.08 | | | 19575.66 | | 19575.66 | |  |  | | | 364 | | 202.37 | | | 356.05 | | |  |  | |  | | 人员支出 | | 2070101行政运行 | | |  | |  | | 13.52 | | 13.52 | | 13.52 | |  | |  | |  |  | |  |  | |  | |
|  | 项目 支出 | |  | |  |  | 12669.48 | | | 9064.92 | | 9064.92 | |  | 6 | | | 384 | | 1406.52 | | | 1731.04 | | | 77 |  | |  | | 统发基本工资 | |  | | | 基本工资 | | 工资奖金 津补贴 | | 6.14 | | 6.14 | | 6.14 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 统发国家规定津补贴 | |  | | | 津贴补贴 | | 工资奖金 津补贴 | | 3.24 | | 3.24 | | 3.24 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 统发保留地区补贴 | |  | | | 津贴补贴 | | 工资奖金 津补贴 | | 0.65 | | 0.65 | | 0.65 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 统发地方津贴补贴 | |  | | | 津贴补贴 | | 工资奖金 津补贴 | | 0.45 | | 0.45 | | 0.45 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 统发年终一次性奖金 | |  | | | 奖金 | | 工资奖金 津补贴 | | 0.68 | | 0.68 | | 0.68 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 职工基本医疗保险 | |  | | | 职工基本医疗保险缴费 | | 社会保障缴费 | | 0.63 | | 0.63 | | 0.63 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 公务员医疗补助 | |  | | | 公务员医疗补助缴费 | | 社会保障 缴费 | | 0.49 | | 0.49 | | 0.49 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 生育保险 | |  | | | 其他社会保障缴费 | | 社会保 障缴费 | | 0.04 | | 0.04 | | 0.04 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 住房公积金 | |  | | | 住房公积金 | | 住房公积金 | | 0.87 | | 0.87 | | 0.87 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 人员支出其他 | |  | | | 其他工资福利支出 | | 其他工资福利支出 | | 0.33 | | 0.33 | | 0.33 | |  | |  | |  |  | |  |  | |  | |
|  |  | |  | |  |  |  | | |  | |  | |  |  | | |  | |  | | |  | | |  |  | |  | | 对个人和家庭的补助支出 | | 2080505机关事业单位基本养老保险缴费支出 | | | 机关事业单位基本养老保险缴费 | | 社会保障缴费 | | 1.45 | | 1.45 | | 1.45 | |  | |  | |  |  | |  |  | |  | |
|  | |  | |  | | |  |  |  | |  | |  | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | | 附表3 | |
| **自治党政机构改革部门单位预算调整情况表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | | |  |  |  | |  | |  | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | | 单位：万元 | | | | | | |
| 划 入 预 算 情 况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 调 整 后 预 算 情 况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 划入部门单位名称 | | 项目类别及项目名称 | | 支出功能科目（项级） | | | 部门经济科目（款级） | 政府经济科目（款级） | 总 计 | | 财 政 拨 款 ( 补 助 ) | | | | | | 财政专户管理资金（教育收费） | | 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 | 单位上年结余（不包括国库集中支付额度结余） | | | 调整后部门单位名称 | | 项目类别及项目名称 | | 支出功能科目（项级） | | 部门经济科目（款级） | 政府经济科目（款级） | | 总 计 | | 财 政 拨 款 ( 补 助 ) | | | | | | 财政专户管理资金（教育收费） | | 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 | | 单位上年结余（不包括国库集中支付额度结余） | |
| 财政拨款(补助)小计 | | 一般公共 预算 | | | 政府性基金预算 | 财政拨款(补助)小计 | | 一般公共 预算 | | 政府性基金预算 | |
| ※※ | | 29 | | 30 | | | 31 | 32 | 33 | | 34 | | 35 | | | 36 | 37 | | 38 | | 39 | 40 | | 41 | 42 | | | ※※ | | 43 | | 44 | | 45 | 46 | | 47 | | 48 | | 49 | | 50 | | 51 | | 52 | | 53 | | | 54 | | | 55 | | 56 | |
| **新疆维吾尔自治区旅游发展委员会(汇总)** | | **合计** | |  | | |  |  | **2367.66** | | **1745.66** | | **1745.66** | | |  |  | | **43.2** | |  | **87** | |  | **491.8** | | | **自治区文化和旅游厅** | | **合计** | |  | |  |  | | **35520.25** | | **30371.17** | | **30371.27** | |  | | **6** | | **791.2** | | **1608.89** | | | **2174.09** | | | **77** | | **491.8** | |
|  | | 基本支出 | |  | | |  |  | 1550.66 | | 1550.66 | | 1550.66 | | |  |  | |  | |  |  | |  |  | | |  | | 基本支出 | |  | |  |  | | 22033.77 | | 21111.35 | | 21111.35 | |  | |  | | 364 | | 202.37 | | | 356.05 | | |  | |  | |
|  | | 项目支出 | |  | | |  |  | 817 | | 195 | | 195 | | |  |  | | 43.2 | |  | 87 | |  | 491.8 | | |  | | 项目支出 | |  | |  |  | | 13486.48 | | 9259.92 | | 9259.92 | |  | | 6 | | 427.2 | | 1406.52 | | | 1818.04 | | | 77 | | 491.8 | |
| **新疆维吾尔自治区旅游发展委员会** | | **基本 支出** | |  | | |  |  | **943.26** | | **943.26** | | **943.26** | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2070101行政运行 | | |  |  | 796.35 | | 796.35 | | 796.35 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2080504未归口管理的行政单位离退休 | | |  |  | 51.6 | | 51.6 | | 51.6 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2080505机关事业单位基本养老保险缴费支出 | | |  |  | 95.31 | | 95.31 | | 95.31 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | **项目 支出** | |  | | |  |  | **87** | | **87** | | **87** | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | 西洽会、厦洽会、中国国际商品博览会 | | 2070113旅游宣传 | | |  |  | 33 | | 33 | | 33 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | 专项 业务费 | | 2070114旅游行业业务管理 | | |  |  | 54 | | 54 | | 54 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | 自治区旅游发展专项资金 | | 2070199其他文化和旅游支出 | | |  |  | 20000 | | 20000 | | 20000 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
| **新疆维吾尔自治区旅游发展委员会机关服务中心** | | **基本 支出** | |  | | |  |  | **176.33** | | **176.33** | | **176.33** | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2070103 机关服务 | | |  |  | 149.49 | | 149.49 | | 149.49 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2080599其他行政事业单位离退休支出 | | |  |  | 5.93 | | 5.93 | | 5.93 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2080505机关事业单位基本养老保险缴费支出 | | |  |  | 20.91 | | 20.91 | | 20.91 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | **项目 支出** | |  | | |  |  | **145** | | **15** | | **15** | | |  |  | | **0.2** | |  | **85** | |  | **44.8** | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | 专项业务费 | | 2070103机关服务 | | |  |  | 145 | | 15 | | 15 | | |  |  | | 0.2 | |  | 85 | |  | 44.8 | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
| **新疆维吾尔自治区旅游培训中心** | | **基本 支出** | |  | | |  |  | **160.4** | | **160.4** | | **160.4** | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2070114旅游行业业务管理 | | |  |  | 135.47 | | 135.47 | | 135.47 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2080599其他行政事业单位离退休支出 | | |  |  | 7.17 | | 7.17 | | 7.17 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2080505机关事业单位基本养老保险缴费支出 | | |  |  | 17.76 | | 17.76 | | 17.76 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | **项目 支出** | |  | | |  |  | **350** | | **93** | | **93** | | |  |  | | **43** | |  | **2** | |  | **212** | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | 培训业务成本支出 | | 2070199其他文化和旅游支出 | | |  |  | 350 | | 93 | | 93 | | |  |  | | 43 | |  | 2 | |  | 212 | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
| **新疆维吾尔自治区旅游执法总队** | | **基本 支出** | |  | | |  |  | **206.41** | | **206.41** | | **206.41** | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2070101行政运行 | | |  |  | 181.54 | | 181.54 | | 181.54 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2080505机关事业单位基本养老保险缴费支出 | | |  |  | 24.87 | | 24.87 | | 24.87 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
| **新疆维吾尔自治区旅游宣传推广中心** | | **基本 支出** | |  | | |  |  | **64.26** | | **64.26** | | **64.26** | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2070113行政运行 | | |  |  | 56.28 | | 56.28 | | 56.28 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | |  | | 2080505机关事业单位基本养老保险缴费支出 | | |  |  | 7.98 | | 7.98 | | 7.98 | | |  |  | |  | |  |  | |  |  | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | **项目 支出** | |  | | |  |  | **235** | |  | |  | | |  |  | |  | |  |  | |  | **235** | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |
|  | | 专项 业务费 | | 2070200其他文化和旅游支出 | | |  |  | 235 | |  | |  | | |  |  | |  | |  |  | |  | 235 | | |  | |  | |  | |  |  | |  | |  | |  | |  | |  | |  | |  | | |  | | |  | |  | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | |
| **预算单位** | 自治区文化厅 | | | | **项目名称** | 2014年度以前各类政府采购项目应付货款质保金 | |
| **项目资金（万元）** | 年度资金总额： | | 200 | 其中：财政拨款 | 200 | 其他资金 | 0 |
| **项目总体目标** | 当年拨款全额支付所欠项目款 | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | | | | **指标值（包含数字及文字描述）** | |
| 产出指标 | 数量指标 | 预计2018年10月之前完成 | | | | 100% | |
| 按当年拨款数支付合同款 | | | | 100% | |
| 生效指标 | 付款进度 | | | | ≥90% | |
| 效益指标 | 社会效益指标 | 社会舆论 | | | | ≥90% | |
| 满意度指标 | 满意度指标 | 企业满意度 | | | | ≥90% | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **支 出 绩 效 目 标 表** | | | | | | | |
| **预算单位** | 自治区文化厅 | | | | **项目名称** | 2014年度以前各类政府采购项目应付货款质保金 | |
| **项目资金（万元）** | 年度资金总额： | | 200 | 其中：财政拨款 | 200 | 其他资金 | 0 |
| **项目总体目标** | 当年拨款全额支付所欠项目款 | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | | | | **指标值（包含数字及文字描述）** | |
| 产出指标 | 数量指标 | 预计2018年10月之前完成 | | | | 100% | |
| 按当年拨款数支付合同款 | | | | 100% | |
| 生效指标 | 付款进度 | | | | ≥90% | |
| 效益指标 | 社会效益指标 | 社会舆论 | | | | ≥90% | |
| 满意度指标 | 满意度指标 | 企业满意度 | | | | ≥90% | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | |
| **预算单位** | 自治区文化和旅游厅 | | | | | | | **项目名称** | | 新疆美术馆馆藏品收购专项经费 | | | | |
| **项目资金（万元）** | 年度资金总额： | | | 200 | | 其中：财政拨款 | | 200 | | 其他资金 | | | 0 | |
| **项目总体目标** | 按照新疆美术馆整体发展战略，开展藏品征集工作，在展示新中国成立以来新疆美术事业发展面貌的同时，以推动中国现当代艺术的国际化发展为主要目标，建构中国现当代美术史的新疆艺术作品收藏体系，完善新疆的艺术研究机制建立中国连接亚欧艺术的学术中心，进一步推动新疆美术事业的发展。 | | | | | | | | | | | | | |
| **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 | | 藏品包装费用<1% | | | | | | | >90% | | | | |
| 藏品评审费用<0.5% | | | | | | | >90% | | | | |
| 藏品运输费用<5% | | | | | | | >90% | | | | |
| 藏品装裱修复费用<6% | | | | | | | >90% | | | | |
| 美术作品捐赠补偿费用 | | | | | | | 70% | | | | |
| 日常办公、建档及业务培训费用<2% | | | | | | | >90% | | | | |
| 新疆现当代美术史文献研究及美术馆收藏（作品捐赠）陈列项目阶段经费<8% | | | | | | | >90% | | | | |
| 征集藏品食宿差旅费用<3.5% | | | | | | | >90% | | | | |
| 时效指标 | | 全年 | | | | | | | 2019年12月 | | | | |
| 数量指标 | | 藏品维护数量占比1% | | | | | | | >90% | | | | |
| 藏品修复数量占比3% | | | | | | | >90% | | | | |
| 质量指标 | | 收藏美术作品 | | | | | | | 画家代表作品（获奖作品）≥2个 | | | | |
| 项目效益指标 | 社会效益指标 | | 美术馆收藏美术作品数量 | | | | | | | 逐年增加 | | | | |
| 满意度指标 | 满意度指标 | | 社会公众满意度 | | | | | | | ≥90% | | | | |
| 专家评审满意度 | | | | | | | ≥95% | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | |
| **预算单位** | | 自治区文化和旅游厅 | | | **项目名称** | | | | | | 自治区非物质文化遗产保护经费 | | | |
| **项目资金（万元）** | | 年度资金总额： | | | 600 | | 其中：财政拨款 | | 600 | | 其他资金 | | | 0 |
| **项目总体目标** | | 对部分自治区级非遗代表性项目（特别是2018年新公布的自治区级非遗代表性项目、第一批自治区传统工艺振兴目录项目）、已公布的自治区级非遗代表性传承人传习活动、部分自治区级非遗保护传承基地和文化生态保护试验区、举办文化和自然遗产日暨新疆非遗展示周、天山南北贺新春——新疆非遗春节习俗展主场活动、出版《新疆非遗名录图典（二）》等年度计划任务进行补助，推动非遗抢救保护。 | | | | | | | | | | | | |
| **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 | | | 自治区本级非遗宣传展示主场活动及出版补助金额45.44万元 | | | | | | | ≥90% | | |
| 自治区级非遗保护传承基地和文化生态保护试验区补助金额≧10万元/个，共80万元 | | | | | | | ≥90% | | |
| 自治区级非遗代表性传承人补助金额≧0.48万元/人，共154.56万元 | | | | | | | ≥90% | | |
| 自治区级非遗代表性项目传承展示补助金额≧10万元/项，共320万元 | | | | | | | ≥90% | | |
| 时效指标 | | | 自治区本级非遗宣传展示主场活动及出版完成时间2019年12月前 | | | | | | | ≥90% | | |
| 自治区级非遗保护传承基地和文化生态保护试验区任务完成时间2019年12月前 | | | | | | | ≥90% | | |
| 自治区级非遗代表性传承人补助发放时间2019年12月前 | | | | | | | ≥90% | | |
| 自治区级非遗代表性项目传承展示完成时间2019年12月前 | | | | | | | ≥90% | | |
| 数量指标 | | | 补助自治区本级非遗宣传展示主场活动及出版 | | | | | | | 活动≥2场，出版≥1本 | | |
| 补助自治区级非遗保护传承基地和文化生态保护试验区 | | | | | | | 8个 | | |
| 补助自治区级非遗代表性传承人 | | | | | | | 322人 | | |
| 补助自治区级非遗代表性项目（含传统工艺振兴）传承展示 | | | | | | | 32项 | | |
| 质量指标 | | | 自治区本级非遗宣传展示主场活动及出版完成率 | | | | | | | ≥90% | | |
| 自治区级非遗保护传承基地和文化生态保护试验区任务完成率 | | | | | | | ≥90% | | |
| 自治区级非遗代表性传承人补助发放到位率 | | | | | | | ≥90% | | |
| 自治区级非遗代表性项目传承展示任务完成率 | | | | | | | ≥90% | | |
| 满意度指标 | | 满意度指标 | | | 非遗保护与传承活动受益公众满意度 | | | | | | | ≥90% | | |
| 非遗代表性传承人满意度 | | | | | | | ≥90% | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | |
| **预算单位** | 自治区文化和旅游厅 | | | | **项目名称** | 自治区网络文化市场监管平台运行经费 | |
| **项目资金（万元）** | 年度资金总额： | | 100 | 其中：财政拨款 | 100 | 其他资金 | 0 |
| **项目总体目标** | 通过升级服务器软硬件存储设备设施，开展常态化系统维护，及时解决存在的技术问题，维护自治区网络文化市场监管平台正常运行，加强对全区互联网上网服务场所（简称“网吧）的内容监管，促进网络文化市场健康发展。 | | | | | | |
| **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 | 软件开发成本占比 | | | | ≤10% | |
| 系统维护运行成本比 | | | | ≤50% | |
| 时效指标 | 网吧监管任务完成情况 | | | | ≥90% | |
| 数量指标 | 存储设备购置数量 | | | | 满足数据存储要求≥95% | |
| 服务器稳定运行率 | | | | 全年持续稳定率≥95% | |
| 开展监管平台业务推进会 | | | | 工作人员覆盖率≥80% | |
| 质量指标 | 非法信息报警确认处理率 | | | | 确认处理率≥90% | |
| 服务器数据存储期 | | | | 不少于6个月 | |
| 开业网吧监管软件安装率 | | | | 安装率≥85% | |
| 项目效益指标 | 社会效益指标 | 被列入黑名单的非法网址 | | | | 发现一例，列入一例 | |
| 网吧内浏览黄赌毒现象 | | | | 逐年减少 | |
| 宣传国家和自治区有关政策 | | | | 常态化开展 | |
| 满意度指标 | 满意度指标 | 社会公众满意度 | | | | ≥90% | |
| 网吧上网用户满意度 | | | | ≥90% | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | | | | | | 自治区文化和旅游厅 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | | | | | | 自治区文化信息资源共享工程专项经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | | 年度资金总额： | | | | | | | | | | | 300 | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | 300 | | | | | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | |
| **项目总体目标** | | | | | | | | 为提高新疆文化共享工程整体运行水平，为全疆各级支中心提供基础网络信息技术保障，提高专业人员技术水平，加大数资源的供给，大力推广共享工程建设成果，开展形式多样的宣传服务推广工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一级指标** | | | | | | | | **二级指标** | | | | | | | | | | | | | | **三级指标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值（包含数字及文字描述）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目完成指标 | | | | | | | | 数量指标 | | | | | | | | | | | | | | 保障全疆图书馆业务支持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 自动化软件运行正常率≥98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 保障新馆资源总量比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 新购进数字资源≥40% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 保障中心机房各种系统的平稳运行，确保应用畅通 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 服务器正常率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 保障中心机房数据安全 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 存储设备正常率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 保障中心机房网络安全 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 网络安全正常率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 参加文化共享工程和数图推广工程组织的各类培训 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 人员≥20人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 春雨工程新疆部分基层骨干培训班一期（内地） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 人员≥40人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 公共文化服云培训班 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 人员≥40人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数字图书馆资源联建培训班一期 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 人员≥40人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 提高互联网接入服务能力 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 新增光纤链路通畅率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 为读者提供有线和无线网络的互联网接入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 光纤链路通畅率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 新疆文化共享工程县级以上基层骨干培训班一期 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 人员≥200人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | 保障各种应用稳定运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 设备正常率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 保障全疆各级图书馆业务系统升级 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 自动化软件版本升级率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 保障图书馆系统运行正常 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 网络畅通率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 保障资源的对外服务，丰富大众的文化产品的供给 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 资源服务率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | | | 自治区文化和旅游厅 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | 自治区文化艺术创作专项扶持项目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | 年度资金总额： | | | | | | | | | | | | | | 800 | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | 800 | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目总体目标** | | | | | 围绕中华人民共和国成立70周年，有侧重地推出一批弘扬爱国主义精神的精品力作，抒写新中国诞生后，在中国共产党领导下，新疆各族人民在维护祖国统一、实现国家富强、民族振兴的伟大征程中取得的辉煌成就努力表现在中国革命时期，包括新疆各族人民在内的中华儿女和革命先烈勇敢投身抗日战争和解放战争，献身中华民族解放事业的英勇光辉形象把独特资源优势转化为文化产品优势，努力推出精品力作，保持全国专业类权威大奖和“五个一工程”获奖作品数量稳步增加，努力形成新疆文艺创作生产的“高峰”。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | 采风、创作费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 排演、制作费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | 2019年12月30日前完成 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | 大型舞台剧2-3部 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 美术项目10个，剧本创作5个 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小型剧（节）目和作品项目5-6部 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | 制作精良全国二流上水准 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | 社会效益指标 | | | | | | | | | | | 演出场次30场以上 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | 满意度指标 | | | | | | | | | | | 社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 专家满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | |  | | |
| **预算单位** | 新疆维吾尔自治区图书馆（新疆维吾尔自治区古籍保护中心） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | 古籍保护专项经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | 30 | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | |
| **项目总体目标** | 新疆古籍保护工作将取得长足发展新疆古籍修复中心将以国家古籍修复中心的标准化开展修复工作；古籍存藏量进一步完备，古籍保护得以宣传，古籍利用率有效增加。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | 基础设施购置,培训及宣传 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | 购买再版古籍善本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1批 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 购置古籍修复用设备及纸张 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1套 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 古籍保护主题宣传活动场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 讲座场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 举办古籍保护宣传展览场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 举办书籍装帧艺术手工坊场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 培训古籍保护人员 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10人次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | 购置质量合格率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | 可持续影响指标 | | | | | | | | | | | 古籍保护团队明显壮大,古籍修复开展持续稳定,馆藏量明显增加 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 符合 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | 古籍保护理念深入人心,极大促进我区古籍保护工作的深入开展,古籍得到有效保护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 有所提升 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | 满意度指标 | | | | | | | | | | | 专家及社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | | | | 新疆维吾尔自治区图书馆（新疆维吾尔自治区古籍保护中心） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | 图书馆免费开放运行经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | 年度资金总额： | | | | | | | | | | | | | | | 620 | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | 620 | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| **项目总体目标** | | | | | | 为了确保5.4万平方米新馆水、电、暖、通信、车辆、物业、安保、办公、培训、劳务派遣人员的基本运行经费，保障自治区图书馆作为新疆地区文献信息资源中心、学术交流中心、读者服务中心、馆际协作协调中心基本公共文化服务功能。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | | 《西域图书馆论坛》《学会通讯》咨询研究参考》图书馆出版图书刊物等印刷费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 保障场馆物业管理费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 场馆运行水电暖气费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 105万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 车辆维护、保养、保险、油费等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 除公务用车以外的公务交通补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 电话费、邮寄费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 各部门及公共服务区域办公用品及耗材 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 劳务派遣人员工资、馆内审计及法律顾问等费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 培训及出差期间差旅费、住宿费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 全馆耗材费用、软件正版化费用、信息检索费用等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 设施设备维修维护费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 图书购置成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 320万元 | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | 场馆运行面积 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 56000平方米 | | | | | | | | | | | | | | | | | | | | | | | | |
| 购置图书报刊种类 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥15000种 | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | 保证场馆正常运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | 可持续影响指标 | | | | | | | | | | | | 群众文化生活的不断丰富，能更好保障业务、提升服务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 符合 | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | | 营造和谐向上的人文环境和崇尚知识的理性氛围 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 有所提升 | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | 满意度指标 | | | | | | | | | | | | 读者、用户阅览参观满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | |  | | | | |  | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | |
| **预算单位** | | | | | | 新疆维吾尔自治区文化馆 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | 免费开放运行保障费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | 年度资金总额： | | | | | | | | | | | | | | | 200 | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | 200 | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | |
| **项目总体目标** | | | | | | 免费开放运行保障经费是重要的文化惠民工程，也是提升全疆各族群众文化素质的重大举措有了资金保障就能扎扎实实的把“全民艺术普及”的好事办好。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | 公共文化服务活动经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 200万 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | 公共文化服务活动完成时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2019年11月30日 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | 大型活动数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥2项 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 辅导活动数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥8期 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 培训数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥10期 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般群众活动数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥4项 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 展览活动数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥5次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | 公共文化服务活动完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | 可持续影响指标 | | | | | | | | 逐步建立公共文化服务体系 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 培训基层文艺骨干,宣传推广中华优秀传统文化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | 全民艺术普及的工作做好 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 受益人群增加，满足人民群众日益增长的精神文化需求 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | 满意度指标 | | | | | | | | 公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | 新疆文化艺术学校 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | 中等职业学校国家免学费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | | 9.46 | | | | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | 9.46 | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | |
| **项目总体目标** | | | 减轻家庭经济困难学生的生活负担，帮助学生顺利完成学业，受助学生满意度大于等于90%。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | 时效指标 | | | | | | | | | | | | | | 资金按期使用率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | 应受助学生数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 在学校生总人数622人 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | 建档立卡家庭经济困难学生免学费比率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 南疆四地州学生免学费比例 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 资金足额到位率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | 社会效益指标 | | | | | | | | | | | | | | 家庭经济困难学生的生活负担 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 有效减轻 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | 满意度指标 | | | | | | | | | | | | | | 家长满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 学生满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | | 新疆文化艺术学校 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | 自治区职业教育专项资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | 47.96 | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | 47.96 | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | |
| **项目总体目标** | | | | 预计资助学生300余人，投入资金47.96万元，其中全部为自治区资金，减轻家庭经济困难学生的生活负担，帮助学生顺利完成学业，受助学生满意度大于等于90%。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | 时效指标 | | | | | | | | | | | 资金按期发放率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | 免住宿教材应受助学生数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 300人 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 应受助学生数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 300人 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 助学金受助学生数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 135人 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | 建档立卡学生免住宿教材费覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 南疆四地州免住宿教材覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 助学金覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | 可持续影响指标 | | | | | | | | | | | 职业学校教育教学改革和专业建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 稳步增长 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | 家庭经济困难学生的生活负担 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 有效减轻 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 提升办学质量和办学吸引力 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 稳步增长 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | 满意度指标 | | | | | | | | | | | 家长满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 学生满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | |  | |  | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | |  |
| **预算单位** | | 新疆画院 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | 新疆画院创作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | 15 | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | 15 | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | |
| **项目总体目标** | | 1、新疆画院要在十月份举办庆祝中华人民共和国成立七十周年美术作品大展 2、积极筹备参加“西北五省画院巡展” 3、全力支持画院画家创作13届美展作品，争取人选获奖 4、组织好画家深入生活写生活动，并在北疆进行巡展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | 下乡写生创作食宿作品包装展览等费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1.36万元/每幅 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | 完成创作时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12个月 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | 创作出一片文化精品进行展览 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 80幅以上精品 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 创作完成作品 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 油画、国画约110幅 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 画家赴地州写生采风资金保障 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 自治区财政资金落实15万元 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | 可持续影响指标 | | | | | | | | | | | 画家创作能力逐年提高 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 提升80% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | 满意度指标 | | | | | | | | | | | 社会满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 群众满意度90%以上 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | | | | | 新疆维吾尔自治区文物局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | 丝绸之路新疆段重点文物保护项目运转经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | 55 | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | 55 | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | |
| **项目总体目标** | | | | | | | 做好“丝绸之路”世界文化遗产地保护管理及环境整治工作，加大设施建设，实施监测、本体保护、信息采集、对外展示等，加大具有潜在旅游价值的遗产地的保护利用，做好全疆濒危文化遗产的抢险加固。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | | | 项目运行办公设备购置5万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目运行商品服务支出50万 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 50万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | 项目完成时限 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2019年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | 丝绸之路世界文化遗产监测年报数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥2次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 丝绸之路新疆段文物保护项目检查数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥2次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 丝绸之路新疆段重点文物保护项目竣工验收次数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥1次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 组织丝绸之路世界文化遗产宣传活动 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥1项 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | 文物保护项目检查率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目监测 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目竣工验收率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 宣传工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | 经济效益指标 | | | | | | | | | | | | | 项目的实行带来效益 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 促进当地旅游业发展，增加旅游收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 可持续影响指标 | | | | | | | | | | | | | 保护世界文化遗产的“真实性”和“完整性” | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 长期 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 传承中华民族优秀传统文化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 长期 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 丝绸之路新疆段文物保护单位延续保存 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 长期 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | | | 项目运行对社会带来效益 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 提高文物保护水平、保护意识 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 生态效益指标 | | | | | | | | | | | | | 文物保护单位周围保护率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 保护文物周边环境免遭破坏显出明显 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | 满意度指标 | | | | | | | | | | | | | 社会公众对重点文物保护满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | | | |  |  | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | |  | | | | | | | | | | | | | | | | | | | |  | | |  | | | |
| **预算单位** | | | | | | | | | | 新疆维吾尔自治区文物局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | | | 文物保护单位看护人员专项补助经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | 2280 | | | | | | | | 其中：财政拨款 | | | | | | | | | | | 2280 | | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| **项目总体目标** | | | | | | | | | | 实现全区475处野外全国重点文物保护单位、自治区级文物保护单位及长城烽燧有专人看护、日常巡查，提高巡查看护员工作积极性，最大限度减少破坏、盗挖、盗掘等涉及文物违法犯罪案件发生，有效保障文物及相关设施安全，营造社会公众参与文物保护的良好社会氛围。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | | | | | 全疆补助经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2280万元 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | 补助金发放时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2019年12月31日 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | | 自治区野外文物保护单位数量和补助人员数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 475处\*2=950人 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | 全疆14个地州 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | | | | 经济效益指标 | | | | | | | | | | | | | | | 补助人群生活改善情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 人均增收2.4万元 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | | | | | 提升社会公众文物保护意识 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 文物点得到保护率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 生态效益指标 | | | | | | | | | | | | | | | 周围环境保护率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | 满意度指标 | | | | | | | | | | | | | | | 管理人员对文物管护情况满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会公众对保护情况满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 文物看护人员满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | |  |  | | | | | | | | |  | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | |  |  | | | |
| **预算单位** | | | | | | | | | 新疆维吾尔自治区文物局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | 自治区文物保护项目经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | 410 | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | 410 | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| **项目总体目标** | | | | | | | | | 组织实施科实吐尔烽火台、霍拉山佛寺遗址维修加固以及沙雅县乌什喀特古城、博斯坦古城遗址保护标志及界桩建设等4项自治区级文物保护单位保护工程，开展巴里坤仙姑庙、地藏王菩萨寺文物保护单位消防系统以及重点文物建筑微型消防站建设，健全第八批国保、区保保护标志及界桩等100余处文物保护单位保护建设实现全疆国保单位安全巡查工作，最大限度减少文物保护单位的破坏；提升部门博物馆展陈水平及安防设施，加快博物公共文化服务设施建设；为正确宣传丝绸之路沿线历史，制作数字化丝绸之路线路及遗迹电子地图，规范博物馆相关内容；继续开展全疆博物馆绩效考评、项目验收、鉴定建档工作，使博物馆工作更加规范化组织文物宣传、出版图书、项目督查检查、人员培训抢救性保护加固工程。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | | | | 博物馆业务工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 300万元 | | | | | | | | | | | | | | | | | | | | | | | |
| 第八批国保、区保保护标志及界桩 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 50万元 | | | | | | | | | | | | | | | | | | | | | | | |
| 文物宣传、出版图书、项目督查检查、人员培训 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 340万元 | | | | | | | | | | | | | | | | | | | | | | | |
| 自治区级文物保护单位保护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 300万元 | | | | | | | | | | | | | | | | | | | | | | | |
| 自治区级文物保护单位消防 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100万元 | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | 项目按计划执行率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | 完成保护工程数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6项，自治区级文物保护单位保护工程 | | | | | | | | | | | | | | | | | | | | | | | |
| 完成博物馆业务工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥7项 | | | | | | | | | | | | | | | | | | | | | | | |
| 完成第八批国保、区保保护标志牌及界桩 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100处，第八批国保、区保单位 | | | | | | | | | | | | | | | | | | | | | | | |
| 完成消防工程数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2项，自治区级文物保护单位消防工程 | | | | | | | | | | | | | | | | | | | | | | | |
| 完成宣传、出版、培训等项目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥10项 | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | “四有”工作实现率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | |
| 全疆培训次数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥2次 | | | | | | | | | | | | | | | | | | | | | | | |
| 文物案件发生率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤5% | | | | | | | | | | | | | | | | | | | | | | | |
| 文物保护宣传数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥3次 | | | | | | | | | | | | | | | | | | | | | | | |
| 项目完成合格率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | | | 经济效益指标 | | | | | | | | | | | | | | 促进当地旅游业发展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | | | | | | |
| 可持续影响指标 | | | | | | | | | | | | | | 传承中华民族优秀传统文化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 中长期 | | | | | | | | | | | | | | | | | | | | | | | |
| 丝绸之路新疆段文物保护单位延续保存 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 中长期 | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | | | | 提高自治区文物保护管理水平 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | | | | | | |
| 提升全民文物保护意识 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | | | | | | |
| 生态效益指标 | | | | | | | | | | | | | | 保护文物保护单位周边环境 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | 满意度指标 | | | | | | | | | | | | | | 管理人员对保护情况满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | |
| 群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | |
| 社会公众对重点文物保护满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | |
| **预算单位** | | | | | | | | | | | 新疆维吾尔自治区博物馆 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | 展览经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| **项目总体目标** | | | | | | | | | | | 一、充分展示我国经济社会发展取得的历史性成就，充分展示自新中国成立以来，中华民族实现从站起来、富起来到强起来的历史飞跃。 二、向游客展示历史功绩的同时，警示群众前进的道路是曲折的，要坚定不移地砥砺前行，对未来充满信心。 三、使得广大观众对中国的崛起有更加深刻的体会，增强民族荣誉感，并努力为中华民族的的伟大复兴建功立业。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | | | | | 展陈成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <150万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | 展出时长 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-5个月 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | | 接待游客 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | >25万人次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 展览面积 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 600平方米-1200平方米 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 展览数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | 游客观展率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 展厅安全保障率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 正常展出率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | >99%不含每周一闭馆时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | | | | | 社会效益指标 | | | | | | | | | | | | | | | 群众认知度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 有所提高 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 展陈影响力 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | 满意度指标 | | | | | | | | | | | | | | | 游客投诉率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | >95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | |
| **预算单位** | | | | | | | | | | | | 自治区龟兹石窟研究院 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | | | 龟兹石窟安防系统运转经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 150 | | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | 150 | | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | |
| **项目总体目标** | | | | | | | | | | | | 加强文化遗产的保护和管理，积极开展“人防，物防，技防”的安全生产管理工作，在下辖的九个石窟点组织实施安全防范系统建设项目，为保证安防系统和文物及人员的安全，聘用专人负责各个石窟点的安全保卫和文物保护工作该项目主要解决龟兹各石窟点安防系统的正常运转，确保龟兹石窟文物的安全,响应自治区的社会稳定和长治久安总目标。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | | | | | | | 防范所需要交通加油维修费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12万 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 维持安防系统运转电费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18万 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | 报警联动工作实效 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7天\*24小时 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 监控时效率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 监控文物时效 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7天\*24小时监控石窟文物安全 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | | | | 安防系统监控覆盖范围 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 达到90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 监控野外石窟点 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5处 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | 高清视屏图像采集存储率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 确保文物安全率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 95%，给后人留下珍贵文物宝藏 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 云台控制率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 远端监控，控制转动方向达80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 重大安全事故发生率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | | | | | | 经济效益指标 | | | | | | | | | | | | | | | | | 保障游客有序参观，为我单位带来了良好的经济效益 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 为院增加近300万事业收入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | |  | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | |
| **预算单位** | | | | | | | | 新疆维吾尔自治区文化厅机关服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | 机关运行成本性支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 140 | | | | | | | | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | | 140 | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| **项目总体目标** | | | | | | | | 2019年度，预计将胜利路文化大院出租房屋6910.06平方米进行维修维护，预计需要成本性支出285万元主要包括屋面维修，包含整体屋面防水处理，地下室顶面防水处理，房屋附属设施维修，门窗及水、电、暖维修更换，附属设施绿化，消防设备维修维护，暖气管道维修更换，人防监控设备维护，排水工程维修费，支付房屋租赁纠纷律师服务费。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **一级指标** | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | **三级指标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值（包含数字及文字描述）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目完成指标 | | | | | | | | 成本指标 | | | | | | | | | | | | | | | | | 项目预算资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 285万 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | 维修维护完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2019年11月30日 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | | | | 文化大院出租房屋进行维修维护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6910.06平方米 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | 维修维护后能够符合出租、维稳、消防等要求 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | | 经济效益指标 | | | | | | | | | | | | | | | | | 确保国有资产保值增值 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 逐年提升国有资产收益 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | 满意度指标 | | | | | | | | | | | | | | | | | 提升房屋租赁户满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 提升居住业主满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 提升维稳安全部门满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 提升消防安全部门满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | |
| **预算单位** | 新疆维吾尔自治区文化厅机关服务中心 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | 申请追加新疆京剧团2014年津贴补贴、申请追加新疆京剧团职工2016-2017年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | 年度资金总额： | | | | | | | | | | | | | | | | | | | | 57.5 | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 57.5 | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | |
| **项目总体目标** | 为了提高离退休人员待遇，保障人员经费的全额发放，弥补2014年部门预算安排京剧团在职人员津贴补贴及2016-2017年度取暖费2019年度将新疆京剧团原在职人员津贴补贴发放完毕，将新疆京剧团2016-2017年度取暖费发放完毕。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | | | | | | | 按标准发放人员津补贴取暖费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 津补贴48万元，暖气费9.5万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | 完成时效 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2019年10月31日 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | | | | 2014年京剧团部门预算人员津贴补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 48万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 取暖费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9.5万元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | 完成好发放工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | 可持续影响指标 | | | | | | | | | | | | | | | | | 确保经费保障连续性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 尽快弥补资金缺口 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | | | | | | | 保障离退休人员退休待遇 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | 满意度指标 | | | | | | | | | | | | | | | | | 提升人员对津补贴、取暖费发放的满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | 新疆艺术剧院 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | 运行经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | 650 | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 650 | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | |
| **项目总体目标** | | | 新疆艺术剧院院内共有院机关及所属四家单位集中办公（现已有九家下属单位），财政拨付的运行经费可以有效的保障各部门正常运转，使办公、排练正常化，可以更好的发挥我区最大的艺术表演场所的功效我院综合业务楼集办公、排练、演出为一体，分为地上八层，地下两层，房屋建筑面积35325.07平方米。 运行经费650万元保障了我院综合业务楼的正常运转，为楼内单位的正常业务开展奠定了基础将围绕剧院的中心工作提供保障和服务，经预算将主要用于剧院大楼水、电、暖、电梯、电气、消防、配电维护等基础设施方面的所需费用；保障大楼正常运转，物业所需保洁、保安人、监控、水、电、暖工的人员费用及维护材料；舞美设施更新维护；剧院基础实施维修改造，日常办公各项基本支出等。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | | 按时足额缴纳楼内水、电、暖等费用完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 维修维护费用保障程度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | 安保服务时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 安保服务保证全天24小时在岗 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 物业管理服务时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 水、电、暖等服务人员全天24小时在岗 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | 大楼建筑规模 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大楼集办公、排练、演出为一体，共有10层 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 供暖面积 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 面积共计35325.07平方米， | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年资金规模 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 每年我院有运行经费650万专项资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | 文明单位创建成功，卫生绿化环境等达标率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 消防、安防、水电暖等设施工作完好率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 此项经费全力保障各项工作达标≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | 可持续影响指标 | | | | | | | | | | | | 项目发挥作用的可持续影响力 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 为惠民演出提供保障,提升文化影响力100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | | 创造文明、安全整洁的工作环境，为各项工作的开展提供保障 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 各项工作完成率≥98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | 满意度指标 | | | | | | | | | | | | 认可度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 得到了99%以上职工的认可与好评 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | | | | 新疆艺术剧院歌舞团 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | 自治区本级政府购买演出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | 347 | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 347 | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目总体目标** | | | | | | 为贯彻落实中央深化国有文艺院团体制改革的精神，进一步推进自治区级文艺院团体制机制创新，理顺各院团经费保障渠道，保证各院团演出活动的正常运转，调动演职人员的积极性，提升演出质量，增强其公共文化服务能力，自治区建立区级文艺院团政府购买演出机制。政府购买演出补助资金优先用于自治区级文艺院团在职人员绩效工资发放和缴纳基本养老保险、职业年金，并可用于演出活动所产生的节目创作、演出服装购置、演出设备租用和维护等开支建立政府购买演出机制后，可以弥补职工绩效工资及社保缴费的不足。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | 时效指标 | | | | | | | | | | | 2019年12月30日前演出完毕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | 大型演出16场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小型演出303场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 中型演出10场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | 经典节目（获全国级奖项节目）大于等于2人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 每场演出副高以上职称演员大于等于3人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | 社会效益指标 | | | | | | | | | | | 贫困地区覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出报道100篇通讯稿 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | 满意度指标 | | | | | | | | | | | 社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |  | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | | | 新疆艺术剧院歌剧团 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | | | | | 自治区本级政府购买演出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | | | | 260 | | | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | 260 | | | | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目总体目标** | | | | | 自治区区级文艺院团政府购买演出，我团积极开展文艺演出工作，深入基层，走向四地州，面向基层各族群众的进行公益演出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | 时效指标 | | | | | | | | | | | | | | 2019年12月30日前演出完毕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | 大型演出30场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 经典节目（获全国级奖项节目）≥2个 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 每场演出副高以上职称演员≥3人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小型演出350场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | 社会效益指标 | | | | | | | | | | | | | | 贫困地区覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出报道100篇通讯稿 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | 满意度指标 | | | | | | | | | | | | | | 社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | |  | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | |
| **预算单位** | | | | | | | 新疆艺术剧院管弦乐团（新疆爱乐乐团） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | 自治区本级政府购买演出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | 164 | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 164 | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | |
| **项目总体目标** | | | | | | | 根据《中共中央关于繁荣发展社会主义文艺的意见》（2015年10月3日）文件要求和党的十九大精神“推动文化事业和文化产业发展，满足人民过上美好生活的新期待” 。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | 时效指标 | | | | | | | | | | | | | 2019年12月30日前完成演出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | 大型演出12场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小型演出75场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 中型演出0场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | 经典节目（获全国奖项节目）≥2个 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 每场演出副高以上职称演员≥3人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | 社会效益指标 | | | | | | | | | | | | | 贫困地区覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出报道100篇通讯稿 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | 满意度指标 | | | | | | | | | | | | | 社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 大于等于90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | |  | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | |
| **预算单位** | | 新疆艺术剧院民族乐团（新疆民乐团） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 自治区政府购买文化演出项目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | 109 | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | 109 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | |
| **项目总体目标** | | 根据《中共中央关于繁荣发展社会主义文艺的意见》（2015年10月3日）文件要求和党的十九大精神“推动文化事业和文化产业发展满足人民过上美好生活的新期待” 。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | 时效指标 | | | | | | | | | | | | 2019年12月30日前演出完毕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | 大型演出5场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小型演出120场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | 经典节目（获全国级奖项节目）≥2个 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 每场演出副高以上职称演员≥3人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | 社会效益指标 | | | | | | | | | | | | 贫困地区覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出报道20篇通讯稿 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | 满意度指标 | | | | | | | | | | | | 社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | |
| **预算单位** | | | | 新疆艺术剧院话剧团 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | | | | | 话剧团政府购买演出经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | | | | | 208 | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | 208 | | | | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | |
| **项目总体目标** | | | | 根据《中共中央关于繁荣发展社会主义文艺的意见》（2015年10月3日）文件要求和党的十九大精神“推动文化事业和文化产业发展满足人民过上美好生活的新期待” 。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | 时效指标 | | | | | | | | | | | | 2019年12月30日前演出完毕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | 观看演出人次7万人次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小型演出150场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | 每场演出副高以上职称演员≥3人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | 社会效益指标 | | | | | | | | | | | | 贫困地区覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出报道50篇通讯稿 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | 满意度指标 | | | | | | | | | | | | 社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | |
| **预算单位** | | | | | | | | | | 新疆艺术剧院木卡姆艺术团 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | 木卡姆团政府购买演出经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | 390 | | | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | 390 | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| **项目总体目标** | | | | | | | | | | 根据《中共中央关于繁荣发展社会主义文艺的意见》（2015年10月3日）文件要求和党的十九大精神“推动文化事业和文化产业发展满足人民过上美好生活的新期待” 。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | 时效指标 | | | | | | | | | | | | 2019年12月30日前演出完毕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | 观看演出人次7万人次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小型演出150场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | 每场演出副高以上职称演员≥3人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | | | | 社会效益指标 | | | | | | | | | | | | 贫困地区覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出报道50篇通讯稿 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | 满意度指标 | | | | | | | | | | | | 社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算单位** | | | | | | | 新疆艺术剧院木卡姆艺术团 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | 木卡姆团综合业务楼运行补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | | | 200 | | | | | | | | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | 200 | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| **项目总体目标** | | | | | | | 财政拨付的运行经费可以有效的保障各部门正常运转，使办公、排练正常化，可以更好的发挥我区最大的艺术表演场所的功效我团综合业务楼集办公、排练、演出为一体，房屋建筑面积16962.05平方米运行经费200万元保障了我团综合业务楼的正常运转，为本单位的正常业务开展奠定了基础将围绕我团的中心工作提供保障和服务功能，预算将主要用于本团大楼水、电、暖、电梯维护、电气维护、消防维护、配电维护等基础设施方面的所需费用；保障大楼正常运转、物业所需保洁、保安、监控、水、电、暖工的人员费用及维护材料；舞美设施、设备、工具更新维护；本团基础实施设备维修改造，日常办公各项基本支出等。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | | | 日常维修维护费用保障程度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 综合楼保安、保洁、水电维护人员工资按时发放完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 综合楼水电暖费用足额按时缴纳完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | 安保服务时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全天24小时 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 物业管理服务时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全天24小时 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | 供暖面积 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16962.05平方米 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 木卡姆团综合楼建筑规模:集办公、排练、演出为一体，分为地上三层，地下一层 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 总建筑面积16962.05平方米 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年资金规模 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 年运行经费200万元 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | 保洁达标率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 基础设施、水电暖设施、安防设施完好率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绿化完好率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | 经济效益指标 | | | | | | | | | | | 保障综合楼正常运转，节能降耗，实现保值增值 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 成本节约率≥2% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 可持续影响指标 | | | | | | | | | | | 项目发挥作用的可持续性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 中长期 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | | | | | | | | | 创造整洁、文明、安全、舒适的工作环境，为各项工作的开展奠定良好基础 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 各项工作完成率≥95% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | 满意度指标 | | | | | | | | | | | 职工对物业管理的满意程度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | |
| **预算单位** | | | | | | | | | 新疆艺术剧院杂技团 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **项目名称** | | | | | | | | | | | | | | | | | | | | | | 自治区政府购买文化演出项目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目资金（万元）** | | | | | | | | | 年度资金总额： | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 422 | | | | | | | | | | | | | 其中：财政拨款 | | | | | | | | | | | | | | | | | | | | | | 422 | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | |
| **项目总体目标** | | | | | | | | | 深入学习贯彻党的十九大精神，深入学习贯彻习近平总书记系列重要讲话精神、特别是在中央第二次新疆工作座谈会和视察新疆时的重要讲话精神,紧紧围绕社会稳定和长治久安总目标，坚持中国特色社会主义文化发展道路，坚定文化自信，坚守中华文化立场，坚持以人民为中心的创作导向,在不断推进创作生产的同时，把以人民为中心作为创作工作的出发点和落脚点，为各族群众奉献大量的文艺演出培育形成“建设美丽新疆、共圆祖国梦想”的强大社会正能量，为实现新疆工作总目标、推动我区由文化资源大区向文化发展大区转变,提供强大的价值引导力、文化凝聚力、精神推动力，推动我区文艺演出深入基层，深入农村乡镇。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **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 | | | | | | | | | 时效指标 | | | | | | | | | | | | | | | | | | 2019年12月30日前演出完毕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 数量指标 | | | | | | | | | | | | | | | | | | 全年演出170场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小型演出120场 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | 经典节目（获全国级奖项节目）≥2个 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 每场演出副高以上职称演员≥3人 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目效益指标 | | | | | | | | | 社会效益指标 | | | | | | | | | | | | | | | | | | 贫困地区覆盖率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出报道100篇通讯稿 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 演出场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | 满意度指标 | | | | | | | | | | | | | | | | | | 社会公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | |
| **预算单位** | 自治区文化和旅游厅 | | | | **项目名称** | 西洽会、厦洽会、中国国际商品博览会 | | |
| **项目资金（万元）** | 年度资金总额： | | 33 | 其中：财政拨款 | 33 | 其他资金 | | 0 |
| **项目总体目标** | 组织全疆相关旅游企业参与洽谈会、博览会、展会，宣传展示我区旅游产品，推介我区旅游投资项目，招徕国际国内投资，为区内外投资者提供交流平台。更好地宣传和推介我区丰富多彩的旅游资源和旅游产品，进一步加强与国际旅游界的广泛交流与合作，提升新疆旅游品牌的国际知名度和影响力，叫响“新疆是个好地方”旅游品牌，推动旅游业大发展快发展，努力建设世界重要旅游目的地。 | | | | | | | |
| **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 | 参展费用 | | | | | ≥1000元 | |
| 时效指标 | 活动资金拨付时限 | | | | | ≤30天 | |
| 数量指标 | 参展单位数量 | | | | | ≥10 | |
| 举办展会次数 | | | | | ≥1 | |
| 展位数 | | | | | ≥5 | |
| 质量指标 | 展位搭建效果 | | | | | 良好 | |
| 项目效益指标 | 经济效益指标 | 游客吸引功能 | | | | | 节事旅游产品丰富，强大的游客吸引功能 | |
| 可持续影响指标 | 在一定时期内达到宣传效果和市场影响力 | | | | | ≤6个月 | |
| 社会效益指标 | 各类媒体宣传曝光率 | | | | | ≥10家 | |
| 品牌效益 | | | | | 聚人气、讲规模、重品牌 | |
| 满意度指标 | 满意度指标 | 参展单位满意度 | | | | | ≥80％ | |
| 参展商及公众咨询满意度 | | | | | ≥70％ | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | |
| **预算单位** | 自治区文化和旅游厅 | | | | **项目名称** | 专项业务费 | | |
| **项目资金（万元）** | 年度资金总额： | | 54 | 其中：财政拨款 | 54 | 其他资金 | | 0 |
| **项目总体目标** | 严厉打击旅游市场的违规违法活动，促进新疆旅游市场服务质量的全面提升。旅游行业安全基础进一步夯实，综治维稳更加扎实有效，平安建设稳步提升，旅游市场综合监管机制进一步完善，信用监管力度进一步加强，旅游市场秩序进一步向好，旅游服务质量进一步提升，旅游消费环境更加优化，旅游服务质量对旅游业结构调整和转型升级的推动作用进一步增强。 | | | | | | | |
| **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 | 检查暗访费用 | | | | | 国家相关差旅费规定 | |
| 时效指标 | 检查时间：重要节点、重点时段与节假日来临前一周 | | | | | ≥3天 | |
| 数量指标 | 暗访次数 | | | | | ≥24次 | |
| 出动执法车辆 | | | | | ≥72次 | |
| 检查次数 | | | | | ≥4次 | |
| 检查范围 | | | | | ≤14各地州市 | |
| 派出行管人员 | | | | | ≥48人次 | |
| 质量指标 | A级旅游景区景点和旅行社、导游服务指标达标率 | | | | | ≥85% | |
| 项目效益指标 | 可持续影响指标 | 旅游市场口碑 | | | | | 无重大负面、发酵舆论事件 | |
| 社会效益指标 | 旅游市场检查、旅游市场服务。 | | | | | 促进旅游市场安全、有序 | |
| 满意度指标 | 满意度指标 | 市场满意度 | | | | | ≥80% | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | |
| **预算单位** | 新疆维吾尔自治区旅游发展委员会机关服务中心 | | | | **项目名称** | 专项业务费 | | |
| **项目资金（万元）** | 年度资金总额： | | 145 | 其中：财政拨款 | 15 | 其他资金 | | 130 |
| **项目总体目标** | 为全面贯彻落实党的十九大会议精神，聚焦总目标，确保新疆社会稳定和长治久安，着力推动“党建+治安”网格一体化建设，2019年，委机关服务中心在委党组的正确领导下，紧紧围绕委机关工作和服务中心目标任务，牢固树立服务观念，做好日常委机关后勤维护维修服务、加强综治维稳及消防安全防范工作、完善车辆管理办法，加强机关车队和驾驶员管理等后勤保障服务。 | | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | | | | | **指标值（包含数字及文字描述）** | |
| 项目完成指标 | 成本指标 | 工勤岗10人年终奖金 | | | | | 约20万元 | |
| 聘用人员劳务 | | | | | 120万 | |
| 维修维护费 | | | | | 2万 | |
| 数量指标 | 保洁、绿化、值班、安全保障 | | | | | ﹥20项 | |
| 机关后勤工作聘用人员 | | | | | 24人 | |
| 日常维护、维修服务 | | | | | ﹥30项 | |
| 质量指标 | 后勤工作覆盖率 | | | | | 100% | |
| 日常维修维护率 | | | | | ﹥90% | |
| 消防、安全保障率 | | | | | 100% | |
| 满意度指标 | 满意度指标 | 后勤服务满意度 | | | | | ﹥90% | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | |
| **预算单位** | 新疆维吾尔自治区旅游培训中心 | | | | **项目名称** | 培训业务成本支出 | | |
| **项目资金（万元）** | 年度资金总额： | | 350 | 其中：财政拨款 | 93 | 其他资金 | | 257 |
| **项目总体目标** | 为深入贯彻十九大报告中“优先发展教育事业”的方针政策，把教育事业放在优先位置，办好人民满意的培训工作，落实《自治区党委 自治区人民政府关于进一步加快旅游业发展的意见》（新党发〔2017〕6号）有关加强旅游人力资源开发，促进旅游就业的相关要求，培训中心在我委党组正确领导和支持下，开展一系列培训工作。 | | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | | | | | **指标值（包含数字及文字描述）** | |
| 项目完成指标 | 成本指标 | 培训成本综合定额标准执行 | | | | | ≤200元/天/人，全年≥108万元 | |
| 培训服务保障费用 | | | | | ≥40万元 | |
| 全年培训项目支出 | | | | | ≥350万元 | |
| 时效指标 | 完成时限分中短期培训 | | | | | ≤3个月 | |
| 数量指标 | 培训场次 | | | | | ≥30次 | |
| 培训人数 | | | | | ﹥1万人 | |
| 质量指标 | 培训课程的要求，好评率 | | | | | ＞95% | |
| 培训师资的要求，专家教授比例 | | | | | ＞50% | |
| 项目效益指标 | 可持续影响指标 | 培训带动作用 | | | | | ≥20% | |
| 社会效益指标 | 培训覆盖面达全疆14个地州市，带动全疆旅游行业就业率。 | | | | | ≥85% | |
| 满意度指标 | 满意度指标 | 课程、学习成效满意度 | | | | | ﹥90% | |
| **项 目 支 出 绩 效 目 标 表** | | | | | | | | |
| **预算单位** | 新疆维吾尔自治区旅游宣传推广中心 | | | | **项目名称** | 专项业务费 | | |
| **项目资金（万元）** | 年度资金总额： | | 235 | 其中：财政拨款 | 0 | 其他资金 | | 235 |
| **项目总体目标** | 1、旅游政务网站是旅游系统依托互联网办理行政事务、提供公众服务和对外形象展示的平台。依托政务网站，可对社会发布具有公信力的数据、信息。  2、新疆旅游资讯网旨在打造综合性的新疆旅游公共服务平台，集全疆各地州旅游信息为一体，为疆内外游客提供丰富全面的新疆旅游资讯信息。  3、今日头条号：自治区旅游发展委员会在今日头条上注册的已认证的账号，2017年3月注册运营，并于2018年年初组建了新疆旅游头条号矩阵平台，与全疆各地州旅游单位形成良好的互推合作，效果极佳。 | | | | | | | |
| **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 | 更新频率 | | | | | 10-20人 | |
| 伙食补助人数、标准 | | | | | ≤160人，≤25元/人/天 | |
| 机房电费 | | | | | 18万元 | |
| 中心聘用人员劳务费 | | | | | 23万元 | |
| 时效指标 | 更新频率 | | | | | ≥10-30条/每周 | |
| 支付进度 | | | | | 根据实际情况，按需使用 | |
| 数量指标 | 今日头条号累计、新疆旅游政务官网、新疆旅游资讯网 | | | | | 各1个 | |
| 项目总预算 | | | | | ≥235万元 | |
| 质量指标 | 网络安全等级 | | | | | 2级 | |
| 项目效益指标 | 可持续影响指标 | 阅读量增长率 | | | | | 7% | |
| 社会效益指标 | 发布数量 | | | | | ≥400篇，视频≥10条 | |
| 信息发布数量 | | | | | 500--1000篇 | |
| 阅读量、播放量 | | | | | ≥10000次 | |
| 满意度指标 | 满意度指标 | 头条问答网友满意度 | | | | | 100% | |