环江毛南族自治县应急管理局

2023年度部门决算

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第一部分：环江毛南族自治县应急管理局概况

一、本部门职责

**(一)**负责全县应急管理工作，指导各乡镇各部门应对安全生产类、自然灾害类等突发事件和综合防灾减灾救灾工作。负责安全生产综合监督管理和工矿商贸行业安全生产监督管理工作。

**(二)**拟订全县应急管理、安全生产等政策措施，组织编制全县应急体系建设、安全生产和综合防灾减灾规划，拟定全县应急管理规范性文件。

**(三)**指导全县应急预案体系建设，建立完善事故灾难和自然灾害分级应对制度，组织编制自治县总体应急预案和安全生产类、自然灾害类专项预案，综合协调应急预案衔接工作，组织开展预案演练，推动应急重点工程和应急避难设施建设。

**(四)**牵头建立全县统一的应急管理信息系统，负责全县应急管理信息传输渠道的规划和布局，建立监测预警和灾情报告制度，健全自然灾害信息资源获取和共享机制，依法统一发布灾情。

**(五)**组织指导协调安全生产类、自然灾害类等突发事件应急救援，承担自治县应对较大灾害指挥部工作，综合研判突发事件发展态势并提出应对建议，协助自治县党委、政府指定的负责同志组织较大灾害应急处置工作。

**(六)**统一协调指挥本县各类应急专业队伍，建立应急协调联动机制，推进指挥平台对接，衔接解放军和武警部队参与应急救援工作。

**(七)**统筹全县应急救援力量建设，负责消防、森林火灾扑救、抗洪抢险、地震和地质灾害救援、生产安全事故救援等专业应急救援力量建设，配合上级应急管理部门管理综合性应急救援队伍，指导各乡（镇）、县直各单位及社会应急救援力量建设。

**(八)**指导城镇、农村、森林消防工作规划编制并推进落实，协调指导消防监督、火灾预防、火灾扑救等工作。

**(九)**指导协调全县森林火灾、水旱灾害、地震和地质灾害等防治工作，负责自然灾害综合监测预警工作，指导开展自然灾害综合风险评估工作。

**(十)**组织协调全县灾害救助工作，组织指导灾情核查、损失评估、救灾捐赠工作，管理、分配国家、自治区、河池市下拨和自治县本级救灾款物并监督使用。

**(十一)**依法行使自治县安全生产综合监督管理职权，指导协调、监督检查自治县有关部门、驻环江中直区直市直单位和各乡（镇）人民政府安全生产工作，组织开展安全生产巡查、考核工作。

**(十二)**按照分级负责、属地管理原则，依法监督检查工矿商贸生产经营单位贯彻执行安全生产法律法规情况及其安全生产条件和有关设备(特种设备除外)、材料、劳动防护用品的安全生产管理工作。负责监督管理本级工矿商贸行业企业安全生产工作。依法组织并指导监督实施安全生产准入制度。负责危险化学品安全监督管理综合工作和烟花爆竹安全生产监督管理工作。

**(十三)**依法组织指导全县生产安全事故调查处理，监督事故查处和责任追究落实情况。组织开展自然灾害类突发事件的调查评估工作。

**(十四)**开展应急管理和安全生产方面的对外交流与合作，按照上级应急部门要求参与安全生产类、自然灾害类等突发事件的跨地区救援工作。

**(十五)**制定自治县应急物资储备和应急救援装备规划并组织实施，会同自治县粮食和物资储备局等部门建立健全应急物资信息平台和调拨制度，在救灾时统一调度。

**(十六)**负责全县应急管理、安全生产宣传教育和培训工作，组织指导应急管理、安全生产的科学技术研究、推广应用和信息化建设工作。

**(十七)**完成自治县党委、自治县人民政府交办的其他任务。

**(十八)**职能转变。自治县应急管理局应加强、优化、统筹全县应急能力建设，构建统一领导、权责一致、权威高效的应急能力体系，推动形成统一指挥、专常兼备、反应灵敏、上下联动、平战结合的应急管理体制。一是坚持以防为主、防抗救结合，坚持常态减灾和非常态救灾相统一，努力实现从注重灾后救助向注重灾前预防转变，从应对单一灾种向综合减灾转变，从减少灾害损失向减轻灾害风险转变，提高全县应急管理水平和防灾减灾救灾能力，防范化解重特大安全风险。二是坚持以人为本，把确保人民群众生命安全放在首位，确保受灾群众基本生活，加强应急预案演练，增强全民防灾减灾意识，提升公众知识普及和自救互救技能，切实减少人员伤亡和财产损失。三是树立安全发展理念，坚持生命至上、安全第一，完善安全生产责任制，坚决遏制重特大安全事故。

**（十九）**依据国家和自治区防震减灾工作的法律法规和方针政策，为环江经济社会发展提供地震监测服务。

**（二十）**负责全县地震监测台网（站、点）、地震预警信息系统的运行和维护，协助开展全县地震监测台网（站、点）、地震预警信息系统的建设及管理。负责震情值班，做好各类地震监测数据的分析处理和编目保存以及地震速报、地震预警工作。负责震情跟踪、地震流动观测和可能与地震有关的异常现象调查核实工作。负责县地震监测和信息网络系统的运行、维护与管理，负责信息技术系统、地震基础数据库系统升级更新工作。

**（二十一）**负责组织开展防震减灾知识的宣传教育及地震技术标准的宣传。负责开展区域地震监测交流合作；开展地震监测科学研究及其成果的推广应用。协助做好地震活动趋势会商，根据地震活动趋势和震害预测结果，提出相应趋势分析意见。协助做好地震活动断层探测和地震小区划工作以及工程抗震技术研究、开发和推广应用等工作。

二、机构设置情况

自治县应急管理局机关设4个内设机构，二个直属管理二层事业单位：环江毛南族自治县安全生产执法监察大队、环江毛南族自治县应急管理综合服务中心。一个代管事业单位：环江毛南族自治县地震监测信息中心。

|  |  |
| --- | --- |
| **单位名称** | **单位性质** |
| 环江毛南族自治县安全生产执法监察大队 | 参公单位 |
| 环江毛南族自治县应急管理综合服务中心 | 事业单位 |
| 环江毛南族自治县地震监测信息中心 | 参公单位 |

2023年人员编制总数为39人，其中行政编制12人，事业编制27人。实有财政供养人数157人，其中行政在职11人、事业在职22人、离退休人员15人、编外在职实有人数107人、遗属2人。

第二部分：2023年度部门决算报表

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 表一：收入支出决算总表  收入支出决算总表 | | | | | | | |
|  | |  |  |  |  | 公开01表 | |
| 部门：广西河池市环江毛南族自治县应急管理局 | | | |  |  | 金额单位：万元 | |
| 收入 | | | | 支出 | | | |
| 项目 | | 行次 | 金额 | 项目 | 行次 | 金额 | |
| 栏次 | |  | 1 | 栏次 |  | 2 | |
| 一、一般公共预算财政拨款收入 | | 1 | 1,580.68 | 一、一般公共服务支出 | 32 | 6.92 | |
| 二、政府性基金预算财政拨款收入 | | 2 | 11.00 | 二、外交支出 | 33 |  | |
| 三、国有资本经营预算财政拨款收入 | | 3 |  | 三、国防支出 | 34 |  | |
| 四、上级补助收入 | | 4 |  | 四、公共安全支出 | 35 |  | |
| 五、事业收入 | | 5 |  | 五、教育支出 | 36 |  | |
| 六、经营收入 | | 6 |  | 六、科学技术支出 | 37 | 62.90 | |
| 七、附属单位上缴收入 | | 7 |  | 七、文化旅游体育与传媒支出 | 38 | 0.30 | |
| 八、其他收入 | | 8 |  | 八、社会保障和就业支出 | 39 | 55.88 | |
|  | | 9 |  | 九、卫生健康支出 | 40 | 4.44 | |
|  | | 10 |  | 十、节能环保支出 | 41 |  | |
|  | | 11 |  | 十一、城乡社区支出 | 42 | 11.00 | |
|  | | 12 |  | 十二、农林水支出 | 43 |  | |
|  | | 13 |  | 十三、交通运输支出 | 44 |  | |
|  | | 14 |  | 十四、资源勘探工业信息等支出 | 45 |  | |
|  | | 15 |  | 十五、商业服务业等支出 | 46 |  | |
|  | | 16 |  | 十六、金融支出 | 47 |  | |
|  | | 17 |  | 十七、援助其他地区支出 | 48 |  | |
|  | | 18 |  | 十八、自然资源海洋气象等支出 | 49 |  | |
|  | | 19 |  | 十九、住房保障支出 | 50 | 41.16 | |
|  | | 20 |  | 二十、粮油物资储备支出 | 51 |  | |
|  | | 21 |  | 二十一、国有资本经营预算支出 | 52 |  | |
|  | | 22 |  | 二十二、灾害防治及应急管理支出 | 53 | 1,332.56 | |
|  | | 23 |  | 二十三、其他支出 | 54 | 76.51 | |
|  | | 24 |  | 二十四、债务还本支出 | 55 |  | |
|  | | 25 |  | 二十五、债务付息支出 | 56 |  | |
|  | | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 |  | |
| **本年收入合计** | | 27 | 1,591.68 | **本年支出合计** | 58 | 1,591.68 | |
| 使用非财政拨款结余（含专用结余） | | 28 |  | 结余分配 | 59 |  | |
| 年初结转和结余 | | 29 |  | 年末结转和结余 | 60 |  | |
|  | | 30 |  |  | 61 |  | |
| **总计** | | 31 | 1,591.68 | **总计** | 62 | 1,591.68 | |
| 注：1.本表依据《收入支出决算总表》（财决01表）进行批复。 | | | | | |
| 2.本表以“万元”为金额单位（保留两位小数）。 | | | | | |
| 3.本套报表金额单位转换时可能存在尾数误差。 | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表二：收入决算表  收入决算表 | | | | | | | | | | | | | | | | | | | | |
|  | | | |  |  |  |  | |  | |  | |  | |  | | 公开02表 | | | |
| 部门：广西河池市环江毛南族自治县应急管理局 | | | | | | | | | | |  | |  | |  | | 金额单位：万元 | | | |
| 科目代码 | | | | 科目名称 | | | | | 本年收入合计 | | 财政拨款收入 | | 上级补助收入 | | 事业收入 | | 经营收入 | | 附属单位 上缴收入 | 其他收入 |
|
|
|
| 类 | | 款 | 项 | 栏次 | | | | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | 7 |
| 合计 | | | | | **1,591.68** | | **1,591.68** | |  | |  | |  | |  |  |
| 2012999 | | | | 其他群众团体事务支出 | | | | | 6.92 | | 6.92 | |  | |  | |  | |  |  |
| 2069999 | | | | 其他科学技术支出 | | | | | 62.90 | | 62.90 | |  | |  | |  | |  |  |
| 2079999 | | | | 其他文化旅游体育与传媒支出 | | | | | 0.30 | | 0.30 | |  | |  | |  | |  |  |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | | 55.88 | | 55.88 | |  | |  | |  | |  |  |
| 2100410 | | | | 突发公共卫生事件应急处理 | | | | | 4.44 | | 4.44 | |  | |  | |  | |  |  |
| 2121903 | | | | 城市建设支出 | | | | | 11.00 | | 11.00 | |  | |  | |  | |  |  |
| 2210201 | | | | 住房公积金 | | | | | 41.16 | | 41.16 | |  | |  | |  | |  |  |
| 2240101 | | | | 行政运行 | | | | | 420.58 | | 420.58 | |  | |  | |  | |  |  |
| 2240102 | | | | 一般行政管理事务 | | | | | 5.51 | | 5.51 | |  | |  | |  | |  |  |
| 2240103 | | | | 机关服务 | | | | | 0.22 | | 0.22 | |  | |  | |  | |  |  |
| 2240104 | | | | 灾害风险防治 | | | | | 73.40 | | 73.40 | |  | |  | |  | |  |  |
| 2240106 | | | | 安全监管 | | | | | 27.39 | | 27.39 | |  | |  | |  | |  |  |
| 2240109 | | | | 应急管理 | | | | | 19.65 | | 19.65 | |  | |  | |  | |  |  |
| 2240199 | | | | 其他应急管理支出 | | | | | 18.44 | | 18.44 | |  | |  | |  | |  |  |
| 2240202 | | | | 一般行政管理事务 | | | | | 0.96 | | 0.96 | |  | |  | |  | |  |  |
| 2240505 | | | | 地震预测预报 | | | | | 1.81 | | 1.81 | |  | |  | |  | |  |  |
| 2240506 | | | | 地震灾害预防 | | | | | 0.78 | | 0.78 | |  | |  | |  | |  |  |
| 2240599 | | | | 其他地震事务支出 | | | | | 3.00 | | 3.00 | |  | |  | |  | |  |  |
| 2240703 | | | | 自然灾害救灾补助 | | | | | 464.78 | | 464.78 | |  | |  | |  | |  |  |
| 2240704 | | | | 自然灾害灾后重建补助 | | | | | 163.00 | | 163.00 | |  | |  | |  | |  |  |
| 2240799 | | | | 其他自然灾害救灾及恢复重建支出 | | | | | 0.05 | | 0.05 | |  | |  | |  | |  |  |
| 2249999 | | | | 其他灾害防治及应急管理支出 | | | | | 133.00 | | 133.00 | |  | |  | |  | |  |  |
| 2299999 | | | | 其他支出 | | | | | 76.51 | | 76.51 | |  | |  | |  | |  |  |
| 注：1.本表依据《收入决算表》（财决03表）进行批复。 | | | | | | | | | | | | | | | | | | | | |
| 2.本表含一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款。 | | | | | | | | | | | | | | | | | | | | |
| 3.本表批复到项级科目。 | | | | | | | | | | | | | | | | | | | | |
| 4.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | |

表三：支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 支出决算表 | | | | | | | | | | | | | | | | | | |
|  | | |  | |  |  |  | |  | |  | |  | |  | | 公开03表 | |
| 部门：广西河池市环江毛南族自治县应急管理局 | | | | | | | | | | | | |  | |  | | 金额单位：万元 | |
| 科目代码 | | | | | 科目名称 | | | | 本年支出合计 | | 基本支出 | | 项目支出 | | 上缴上级支出 | | 经营支出 | | 对附属单位补助 支出 | |  |
|  |
|  |
|  |
| 类 | | 款 | 项 | | 栏次 | | | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |  |
| 合计 | | | | **1,591.68** | | **541.76** | | **1,049.92** | |  | |  | |  | |  |
| 2012999 | | | | | 其他群众团体事务支出 | | | | 6.92 | | 6.92 | |  | |  | |  | |  | |  |
| 2069999 | | | | | 其他科学技术支出 | | | | 62.90 | |  | | 62.90 | |  | |  | |  | |  |
| 2079999 | | | | | 其他文化旅游体育与传媒支出 | | | | 0.30 | |  | | 0.30 | |  | |  | |  | |  |
| 2080505 | | | | | 机关事业单位基本养老保险缴费支出 | | | | 55.88 | | 55.88 | |  | |  | |  | |  | |  |
| 2100410 | | | | | 突发公共卫生事件应急处理 | | | | 4.44 | |  | | 4.44 | |  | |  | |  | |  |
| 2121903 | | | | | 城市建设支出 | | | | 11.00 | |  | | 11.00 | |  | |  | |  | |  |
| 2210201 | | | | | 住房公积金 | | | | 41.16 | | 41.16 | |  | |  | |  | |  | |  |
| 2240101 | | | | | 行政运行 | | | | 420.58 | | 420.58 | |  | |  | |  | |  | |  |
| 2240102 | | | | | 一般行政管理事务 | | | | 5.51 | |  | | 5.51 | |  | |  | |  | |  |
| 2240103 | | | | | 机关服务 | | | | 0.22 | |  | | 0.22 | |  | |  | |  | |  |
| 2240104 | | | | | 灾害风险防治 | | | | 73.40 | |  | | 73.40 | |  | |  | |  | |  |
| 2240106 | | | | | 安全监管 | | | | 27.39 | |  | | 27.39 | |  | |  | |  | |  |
| 2240109 | | | | | 应急管理 | | | | 19.65 | |  | | 19.65 | |  | |  | |  | |  |
| 2240199 | | | | | 其他应急管理支出 | | | | 18.44 | |  | | 18.44 | |  | |  | |  | |  |
| 2240202 | | | | | 一般行政管理事务 | | | | 0.96 | |  | | 0.96 | |  | |  | |  | |  |
| 2240505 | | | | | 地震预测预报 | | | | 1.81 | |  | | 1.81 | |  | |  | |  | |  |
| 2240506 | | | | | 地震灾害预防 | | | | 0.78 | |  | | 0.78 | |  | |  | |  | |  |
| 2240599 | | | | | 其他地震事务支出 | | | | 3.00 | |  | | 3.00 | |  | |  | |  | |  |
| 2240703 | | | | | 自然灾害救灾补助 | | | | 464.78 | |  | | 464.78 | |  | |  | |  | |  |
| 2240704 | | | | | 自然灾害灾后重建补助 | | | | 163.00 | |  | | 163.00 | |  | |  | |  | |  |
| 2240799 | | | | | 其他自然灾害救灾及恢复重建支出 | | | | 0.05 | |  | | 0.05 | |  | |  | |  | |  |
| 2249999 | | | | | 其他灾害防治及应急管理支出 | | | | 133.00 | |  | | 133.00 | |  | |  | |  | |  |
| 2299999 | | | | | 其他支出 | | | | 76.51 | | 17.21 | | 59.30 | |  | |  | |  | |  |
| 注：1.本表依据《支出决算表》（财决04表）进行批复。 | | | | | | | | | | | | | | | | | | | | |  |
| 2.本表含一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款。 | | | | | | | | | | | | | | | | | | | | |  |
| 3.本表批复到项级科目。 | | | | | | | | | | | | | | | | | | | | |  |
| 4.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | |  |

表四：财政拨款收入支出决算总表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | | | | | | | | | | | |
|  |  | |  | |  | |  |  | |  | | |  | | 公开04表 | |
| 部门：广西河池市环江毛南族自治县应急管理局 | | | | | | | | | |  | | |  | | 金额单位：万元 | |
| 收 入 | | | | | | 支 出 | | | | | | | | | | | |
| 项目 | | 行次 | | 金额 | | 项目 | | | 行次 | | 合计 | 一般公共预算财政拨款 | | 政府性基金预算财政拨款 | | 国有资本经营预算财政拨款 | |
|
| 栏次 | |  | | 1 | | 栏次 | | |  | | 2 | 3 | | 4 | | 5 | |
| 一、一般公共预算财政拨款 | | 1 | | 1,580.68 | | 一、一般公共服务支出 | | | 33 | | 6.92 | 6.92 | |  | |  | |
| 二、政府性基金预算财政拨款 | | 2 | | 11.00 | | 二、外交支出 | | | 34 | |  |  | |  | |  | |
| 三、国有资本经营预算财政拨款 | | 3 | |  | | 三、国防支出 | | | 35 | |  |  | |  | |  | |
|  | | 4 | |  | | 四、公共安全支出 | | | 36 | |  |  | |  | |  | |
|  | | 5 | |  | | 五、教育支出 | | | 37 | |  |  | |  | |  | |
|  | | 6 | |  | | 六、科学技术支出 | | | 38 | | 62.90 | 62.90 | |  | |  | |
|  | | 7 | |  | | 七、文化旅游体育与传媒支出 | | | 39 | | 0.30 | 0.30 | |  | |  | |
|  | | 8 | |  | | 八、社会保障和就业支出 | | | 40 | | 55.88 | 55.88 | |  | |  | |
|  | | 9 | |  | | 九、卫生健康支出 | | | 41 | | 4.44 | 4.44 | |  | |  | |
|  | | 10 | |  | | 十、节能环保支出 | | | 42 | |  |  | |  | |  | |
|  | | 11 | |  | | 十一、城乡社区支出 | | | 43 | | 11.00 |  | | 11.00 | |  | |
|  | | 12 | |  | | 十二、农林水支出 | | | 44 | |  |  | |  | |  | |
|  | | 13 | |  | | 十三、交通运输支出 | | | 45 | |  |  | |  | |  | |
|  | | 14 | |  | | 十四、资源勘探工业信息等支出 | | | 46 | |  |  | |  | |  | |
|  | | 15 | |  | | 十五、商业服务业等支出 | | | 47 | |  |  | |  | |  | |
|  | | 16 | |  | | 十六、金融支出 | | | 48 | |  |  | |  | |  | |
|  | | 17 | |  | | 十七、援助其他地区支出 | | | 49 | |  |  | |  | |  | |
|  | | 18 | |  | | 十八、自然资源海洋气象等支出 | | | 50 | |  |  | |  | |  | |
|  | | 19 | |  | | 十九、住房保障支出 | | | 51 | | 41.16 | 41.16 | |  | |  | |
|  | | 20 | |  | | 二十、粮油物资储备支出 | | | 52 | |  |  | |  | |  | |
|  | | 21 | |  | | 二十一、国有资本经营预算支出 | | | 53 | |  |  | |  | |  | |
|  | | 22 | |  | | 二十二、灾害防治及应急管理支出 | | | 54 | | 1,332.56 | 1,332.56 | |  | |  | |
|  | | 23 | |  | | 二十三、其他支出 | | | 55 | | 76.51 | 76.51 | |  | |  | |
|  | | 24 | |  | | 二十四、债务还本支出 | | | 56 | |  |  | |  | |  | |
|  | | 25 | |  | | 二十五、债务付息支出 | | | 57 | |  |  | |  | |  | |
|  | | 26 | |  | | 二十六、抗疫特别国债安排的支出 | | | 58 | |  |  | |  | |  | |
| **本年收入合计** | | 27 | | 1,591.68 | | **本年支出合计** | | | 59 | | 1,591.68 | 1,580.68 | | 11.00 | |  | |
| 年初结转和结余 | | 28 | |  | | 年末结转和结余 | | | 60 | |  |  | |  | |  | |
| 一般公共预算财政拨款 | | 29 | |  | |  | | | 61 | |  |  | |  | |  | |
| 政府性基金预算财政拨款 | | 30 | |  | |  | | | 62 | |  |  | |  | |  | |
| 国有资本经营预算财政拨款 | | 31 | |  | |  | | | 63 | |  |  | |  | |  | |
| **总计** | | 32 | | 1,591.68 | | **总计** | | | 64 | | 1,591.68 | 1,580.68 | | 11.00 | |  | |
| 注：1.本表依据《财政拨款收入支出决算总表》（财决01-1表）进行批复。 | | | | | | | | | | | | | | | |  | |
| 2.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | |  | |

表五：一般公共预算财政拨款支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  |  |  |  | | | | |  | | | | 公开05表 | | | | | | |
| 部门：广西河池市环江毛南族自治县应急管理局 | | | | | | | | | | | |  | | | | 金额单位：万元 | | | | | | |
| 科目代码 | | | | 科目名称 | | | | | 年初结转和结余 | | | 本年收入 | | | | 本年支出 | | | | 年末结转和结余 | | | | |
| 合计 | 基本支出结转 | 项目支出结转 和结余 | 合计 | | 基本支出 | 项目支出 | 合计 | | 基本支出 | 项目支出 | 合计 | 基本支出结转 | 项目支出结转和结余 | | |
| 项目支出结转 | 项目支出结余 | |
|
| 类 | | 款 | 项 | 栏次 | | | | | 1 | 2 | 3 | 4 | | 5 | 6 | 7 | | 8 | 9 | 10 | 11 | 12 | 13 | |
| 合计 | | | | |  |  |  | **1,580.68** | | **541.76** | **1,038.92** | **1,580.68** | | **541.76** | **1,038.92** |  |  |  |  | |
| 2012999 | | | | 其他群众团体事务支出 | | | | |  |  |  | 6.92 | | 6.92 |  | 6.92 | | 6.92 |  |  |  |  |  | |
| 2069999 | | | | 其他科学技术支出 | | | | |  |  |  | 62.90 | |  | 62.90 | 62.90 | |  | 62.90 |  |  |  |  | |
| 2079999 | | | | 其他文化旅游体育与传媒支出 | | | | |  |  |  | 0.30 | |  | 0.30 | 0.30 | |  | 0.30 |  |  |  |  | |
| 2080505 | | | | 机关事业单位基本养老保险缴费支出 | | | | |  |  |  | 55.88 | | 55.88 |  | 55.88 | | 55.88 |  |  |  |  |  | |
| 2100410 | | | | 突发公共卫生事件应急处理 | | | | |  |  |  | 4.44 | |  | 4.44 | 4.44 | |  | 4.44 |  |  |  |  | |
| 2200114 | | | | 地质勘查与矿产资源管理 | | | | |  |  |  |  | |  |  |  | |  |  |  |  |  |  | |
| 2210201 | | | | 住房公积金 | | | | |  |  |  | 41.16 | | 41.16 |  | 41.16 | | 41.16 |  |  |  |  |  | |
| 2240101 | | | | 行政运行 | | | | |  |  |  | 420.58 | | 420.58 |  | 420.58 | | 420.58 |  |  |  |  |  | |
| 2240102 | | | | 一般行政管理事务 | | | | |  |  |  | 5.51 | |  | 5.51 | 5.51 | |  | 5.51 |  |  |  |  | |
| 2240103 | | | | 机关服务 | | | | |  |  |  | 0.22 | |  | 0.22 | 0.22 | |  | 0.22 |  |  |  |  | |
| 2240104 | | | | 灾害风险防治 | | | | |  |  |  | 73.40 | |  | 73.40 | 73.40 | |  | 73.40 |  |  |  |  | |
| 2240106 | | | | 安全监管 | | | | |  |  |  | 27.39 | |  | 27.39 | 27.39 | |  | 27.39 |  |  |  |  | |
| 2240109 | | | | 应急管理 | | | | |  |  |  | 19.65 | |  | 19.65 | 19.65 | |  | 19.65 |  |  |  |  | |
| 2240199 | | | | 其他应急管理支出 | | | | |  |  |  | 18.44 | |  | 18.44 | 18.44 | |  | 18.44 |  |  |  |  | |
| 2240202 | | | | 一般行政管理事务 | | | | |  |  |  | 0.96 | |  | 0.96 | 0.96 | |  | 0.96 |  |  |  |  | |
| 2240204 | | | | 消防应急救援 | | | | |  |  |  |  | |  |  |  | |  |  |  |  |  |  | |
| 2240501 | | | | 行政运行 | | | | |  |  |  |  | |  |  |  | |  |  |  |  |  |  | |
| 2240505 | | | | 地震预测预报 | | | | |  |  |  | 1.81 | |  | 1.81 | 1.81 | |  | 1.81 |  |  |  |  | |
| 2240506 | | | | 地震灾害预防 | | | | |  |  |  | 0.78 | |  | 0.78 | 0.78 | |  | 0.78 |  |  |  |  | |
| 2240599 | | | | 其他地震事务支出 | | | | |  |  |  | 3.00 | |  | 3.00 | 3.00 | |  | 3.00 |  |  |  |  | |
| 2240703 | | | | 自然灾害救灾补助 | | | | |  |  |  | 464.78 | |  | 464.78 | 464.78 | |  | 464.78 |  |  |  |  | |
| 2240704 | | | | 自然灾害灾后重建补助 | | | | |  |  |  | 163.00 | |  | 163.00 | 163.00 | |  | 163.00 |  |  |  |  | |
| 2240799 | | | | 其他自然灾害救灾及恢复重建支出 | | | | |  |  |  | 0.05 | |  | 0.05 | 0.05 | |  | 0.05 |  |  |  |  | |
| 2249999 | | | | 其他灾害防治及应急管理支出 | | | | |  |  |  | 133.00 | |  | 133.00 | 133.00 | |  | 133.00 |  |  |  |  | |
| 2299999 | | | | 其他支出 | | | | |  |  |  | 76.51 | | 17.21 | 59.30 | 76.51 | | 17.21 | 59.30 |  |  |  |  | |
| 注：1.本表依据《一般公共预算财政拨款收入支出决算表》（财决07表）进行批复。 | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.本表批复到项级科目。 | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | | | | | |

表六：一般公共预算财政拨款基本支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算明细表 | | | | | | | | | | | | | | | | | |
|  | |  |  | |  | |  | |  | |  | |  | | 公开06表 | | |
| 部门：广西河池市环江毛南族自治县应急管理局 | | | | | | | | |  | |  | | 金额单位：万元 | | | | |
| 人员经费 | | | | | | | 公用经费 | | | | | | | | | | |
| 科目编码 | | 科目名称 | | | 决算数 | | 科目编码 | | 科目名称 | | 决算数 | | 科目编码 | | 科目名称 | | 决算数 |
|
| 301 | | 工资福利支出 | | | 477.35 | | 302 | | 商品和服务支出 | | 46.61 | | 307 | | 债务利息及费用支出 | |  |
| 30101 | | 基本工资 | | | 142.08 | | 30201 | | 办公费 | | 0.35 | | 30701 | | 国内债务付息 | |  |
| 30102 | | 津贴补贴 | | | 85.61 | | 30202 | | 印刷费 | |  | | 30702 | | 国外债务付息 | |  |
| 30103 | | 奖金 | | | 112.34 | | 30203 | | 咨询费 | |  | | 310 | | 资本性支出 | |  |
| 30106 | | 伙食补助费 | | |  | | 30204 | | 手续费 | |  | | 31001 | | 房屋建筑物购建 | |  |
| 30107 | | 绩效工资 | | | 14.59 | | 30205 | | 水费 | | 0.12 | | 31002 | | 办公设备购置 | |  |
| 30108 | | 机关事业单位基本养老保险缴费 | | | 55.88 | | 30206 | | 电费 | | 0.84 | | 31003 | | 专用设备购置 | |  |
| 30109 | | 职业年金缴费 | | |  | | 30207 | | 邮电费 | | 3.98 | | 31005 | | 基础设施建设 | |  |
| 30110 | | 职工基本医疗保险缴费 | | | 22.24 | | 30208 | | 取暖费 | |  | | 31006 | | 大型修缮 | |  |
| 30111 | | 公务员医疗补助缴费 | | |  | | 30209 | | 物业管理费 | |  | | 31007 | | 信息网络及软件购置更新 | |  |
| 30112 | | 其他社会保障缴费 | | | 0.85 | | 30211 | | 差旅费 | |  | | 31008 | | 物资储备 | |  |
| 30113 | | 住房公积金 | | | 41.16 | | 30212 | | 因公出国（境）费用 | |  | | 31009 | | 土地补偿 | |  |
| 30114 | | 医疗费 | | |  | | 30213 | | 维修（护）费 | |  | | 31010 | | 安置补助 | |  |
| 30199 | | 其他工资福利支出 | | | 2.60 | | 30214 | | 租赁费 | |  | | 31011 | | 地上附着物和青苗补偿 | |  |
| 303 | | 对个人和家庭的补助 | | | 17.80 | | 30215 | | 会议费 | | 1.50 | | 31012 | | 拆迁补偿 | |  |
| 30301 | | 离休费 | | |  | | 30216 | | 培训费 | |  | | 31013 | | 公务用车购置 | |  |
| 30302 | | 退休费 | | |  | | 30217 | | 公务接待费 | | 2.97 | | 31019 | | 其他交通工具购置 | |  |
| 30303 | | 退职（役）费 | | |  | | 30218 | | 专用材料费 | | 0.02 | | 31021 | | 文物和陈列品购置 | |  |
| 30304 | | 抚恤金 | | |  | | 30224 | | 被装购置费 | |  | | 31022 | | 无形资产购置 | |  |
| 30305 | | 生活补助 | | | 17.80 | | 30225 | | 专用燃料费 | |  | | 31099 | | 其他资本性支出 | |  |
| 30306 | | 救济费 | | |  | | 30226 | | 劳务费 | |  | | 399 | | 其他支出 | |  |
| 30307 | | 医疗费补助 | | |  | | 30227 | | 委托业务费 | | 0.00 | | 39907 | | 国家赔偿费用支出 | |  |
| 30308 | | 助学金 | | |  | | 30228 | | 工会经费 | | 6.92 | | 39908 | | 对民间非营利组织和群众性自治组织补贴 | |  |
| 30309 | | 奖励金 | | |  | | 30229 | | 福利费 | |  | | 39909 | | 经常性赠与 | |  |
| 30310 | | 个人农业生产补贴 | | |  | | 30231 | | 公务用车运行维护费 | | 6.87 | | 39910 | | 资本性赠与 | |  |
| 30311 | | 代缴社会保险费 | | |  | | 30239 | | 其他交通费用 | | 22.57 | | 39999 | | 其他支出 | |  |
| 30399 | | 其他对个人和家庭的补助 | | |  | | 30240 | | 税金及附加费用 | |  | |  | |  | |  |
|  | |  | | |  | | 30299 | | 其他商品和服务支出 | | 0.47 | |  | |  | |  |
| 人员经费合计 | | | | | 495.15 | | 公用经费合计 | | | | | | | | | | 46.61 |
| 注：1.本表依据《一般公共预算财政拨款基本支出决算明细表》（财决08-1表）进行批复。 | | | | | | | | | | | | | | | | | |
| 2.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | |

表七：政府性基金预算财政拨款收入支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  |  |  |  | | | |  | |  | | |  | | |  | | | | 公开07表 | | | |
| 部门：广西河池市环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | |  | | |  | | | 金额单位：万元 | | | | |
| 科目代码 | | | | 科目名称 | | | | | 年初结转和结余 | | | | 本年收入 | | | | | 本年支出 | | | | 年末结转和结余 | | | | | | |
| 合计 | 基本支出结转 | 项目支出结转 和结余 | | 合计 | | 基本支出 | 项目支出 | | 合计 | 基本支出 | | 项目支出 | 合计 | | | 基本支出结转 | 项目支出结转和结余 | | |
| 项目支出结转 | 项目支出结余 | |
|
| 类 | | 款 | 项 | 栏次 | | | | | 1 | 2 | 3 | | 4 | | 5 | 6 | | 7 | 8 | | 9 | 10 | | | 11 | 12 | 13 | |
| 合计 | | | | |  |  |  | | **11.00** | |  | **11.00** | | **11.00** |  | | **11.00** |  | | |  |  |  | |
| 2121903 | | | | 城市建设支出 | | | | |  |  |  | | 11.00 | |  | 11.00 | | 11.00 |  | | 11.00 |  | | |  |  |  | |
| 注：1.本表依据《政府性基金预算财政拨款收入支出决算表》（财决09表）进行批复。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.本表批复到项级科目。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.本表以“万元”为金额单位（保留两位小数）。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

表八：国有资本经营预算财政拨款支出决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | |
|  | | | |  |  |  | |  | | |  | | | 公开08表 | | | |
| 部门：广西河池市环江毛南族自治县应急管理局 | | | | | | | | | | |  | | | 金额单位：万元 | | | |
| 科目代码 | | | | 科目名称 | | | | 年初结转和结余 | | | | | 本年收入 | 本年支出 | | 年末结转和结余 | | | |
| 合计 | | 结转 | 结余 | | 合计 | 结转 | 结余 | |
|
|
| 类 | | 款 | 项 | 栏次 | | | | 1 | | 2 | 3 | | 4 | 5 | | 6 | 7 | 8 | |
| 合计 | | | |  | |  |  | |  |  | |  |  |  | |
|  | | | |  | | | |  | |  |  | |  |  | |  |  |  | |
| 注：1.本表依据《国有资本经营预算财政拨款收入支出决算表》（财决11表）进行批复。 | | | | | | | | | | | | | | | | | | | |
| 2.本表批复到项级科目。 | | | | | | | | | | | | | | | | | | | |
| 1. 本表以“万元”为金额单位（保留两位小数）。 2. 本部门2023年度没有国有资本经营预算财政拨款收入，也没有国有资本经营预算财政拨款安排的支出，故本表无数据。 | | | | | | | | | | | | | | | | | | | |

第三部分：2023年度部门决算情况说明

一、2023年度收入支出决算总体情况

（一）本部门2023年度总收入1591.68万元，其中本年收入1591.68万元，较2022年度决算数增加14.81万元，增长0.94%。收入具体情况如下。

1.一般公共预算财政拨款收入1580.68万元，为自治区本级财政当年拨付的资金。较2022年度决算数增加3.81万元，增长0.24%，主要原因是：根据工作的开展推进，年中追加预算下达了应急管理专项工作经费的预算资金。

2.政府性基金预算财政拨款收入11万元，为自治区本级财政当年拨付的资金。较2022年度决算数增加11元，增长100%，主要原因是：使用政府性基金预算财政拨款支付了应急管理综合行政执法制式服装和标志费11万元，2022年没有使用政府性基金预算财政拨款支付任何款项。

3.国有资本经营预算财政拨款收入0.00万元，为自治区本级财政当年拨付的资金。较2022年度决算数增加0.00万元，增长0%，主要原因是：本单位没有国有资本经营预算财政拨款收入。

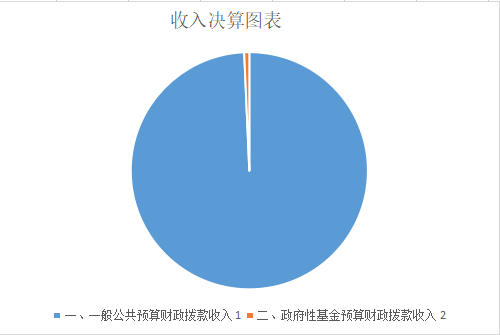
4.事业收入0.00万元，为事业单位开展业务活动取得的收入。较2022年度决算数增加0.00万元，增长0 %，主要原因是：本单位没有事业收入。

5.经营收入0.00万元，为事业单位在业务活动之外开展非独立核算经营活动取得的收入。较2022年度决算数增加0.00万元，增长0%，主要原因是：本单位没有经营性收入。

6.其他收入0.00万元，为预算单位在“财政拨款收入”“事业收入”“经营收入”之外取得的收入。较2022年度决算数增加0.00万元，增长0%，主要原因是：本单位没有其他收入。

7.使用非财政拨款结余（含专用结余）0.00万元，主要是所属事业单位在当年的“财政拨款收入”“事业收入”“经营收入”及“其他收入”不能保证其支出的情况下，使用以前年度积累的非财政拨款结余、专用结余弥补本年度收支缺口的资金。较2022年度决算数增加0.00万元，增长0%，主要原因是：本单位没有非财政拨款结余。

8.上年结转和结余0.00万元，为以前年度支出预算因客观条件变化未执行完毕、结转到本年度按有关规定继续使用的资金。较2022年度决算数增加0万元，增长0%，主要原因是：项目已在本年执行完毕，不需要结转至下年继续执行。



（二）本部门2023年度总支出1591.68万元，其中本年支出1591.68万元, 较2022年度决算数增加14.81万元，增长0.94%。支出具体情况如下：

1.一般公共服务支出（201类）6.92万元，主要用于：2023年的工会经费。较2022年度决算数减少0.33万元，下降4.55%，主要原因是：落实过紧日子要求压减支出。

2.科学技术支出（206类）62.90万元，主要用于：2023年保障工作正常运转办公费等支出。较2022年度决算数增加62.90万元，增加100%，主要原因是：调整支出功能分类科目，由224类调整到206类。

3.文化旅游体育与传媒支出（207类）0.3万元，主要用于：新时代实践文明宣传广告费。较2022年度决算数增加0.3万元，增加100%，主要原因是：2023年根据实际工作的推进，年中下达预算指标支付了新时代实践文明的预算资金。

4.社会保障和就业支出（208 类）55.88万元，主要用于：机关事业单位基本养老保险缴费。较2022年度决算数增加6.14万元，增长12.34%，主要原因是：2023年在职人员社会保险基数调整增高，社会保障和就业支出增加。

5.卫生健康支出（210类）4.44万元，主要用于：疫情防控工作经费。较2022年度决算数增加4.44万元，增加100%，主要原因是：2023年根据工作的开展推进，年中追加预算下达了疫情防控工作经费的预算资金。

6.城乡社区支出（212类）11万元，主要用于：行政执法制式服装和标志费。较2022年度决算增加了11万元，增加100%，主要原因是：2023年根据工作的开展推进，年中追加预算下达了应急管理综合行政执法制式服装和标志的预算资金。

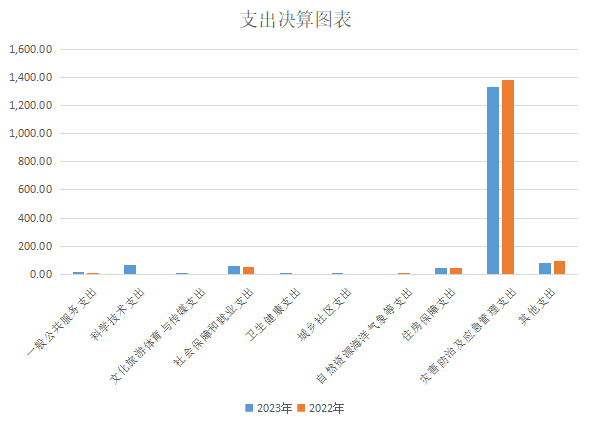
7.住房保障支出（221类）41.16万元，主要用于：机关事业单位住房公积金。较2022年度决算数减少1.17万元，下降2.76%，主要原因是：2023年在职人员比2022年减少，发放的工资总额减少，住房公积金计提金额随之减少。

8.灾害防治及应急管理支出（224 类）1332.57万元，主要用于：①应急管理事务（22401）：主要用于支付人员工资和社会保险、退休人员工资、办公场所水电费和邮电费等。②消防救援事务（22402）：主要用于支付综合应急救援队伍的差旅费和办公耗材。③地震事务（22405）：主要用于支付地震台站管护费和办公费。④自然灾害救灾及恢复重建支出（22407）：主要用于支付冬春救助、房屋修缮临时性生活补助、自然灾害救灾物资采购和防汛救灾物资仓库的建设。⑤其他灾害防治及应急管理支出（22499）：用于支付灾害民生综合保险保费。较2022年度决算数减少48.90万元，下降3.54%，主要原因是：调整支出功能分类科目，由224类调整到206类。

9.其他支出（229类）76.51万元，主要用于：奖励性补贴。较2022年度决算数减少15.57万元，下降16.91%，主要原因是：落实过紧日子要求压减支出。

结余分配0.00万元，为事业单位按规定提取的专用结余、缴纳所得税和转入非财政拨款结余等。较2022年度决算数增加0.00万元，增长0.00%，主要原因是：本单位没有结余分配。

年末结转和结余0.00万元，为本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需要延迟到以后年度按有关规定继续使用的资金。较2022年度决算数增加0.00万元，增长0.00%，主要原因是：本单位没有年末结转和结余。



二、2023年度一般公共预算财政拨款支出决算情况

2023年度一般公共预算财政拨款支出1580.68万元，较2022年度决算数增加3.81万元，增长0.24%。其中：基本支出541.76万元，项目支出1038.92万元。

2023年度一般公共预算财政拨款支出年初预算为1139.92万元，支出决算为1580.68万元，完成年初预算的138.67%。

1. 一般公共服务支出（201类）年初预算为6.92万元，支出决算为6.92万元，完成年初预算的100%。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2012999 | 其他群众团体事务支出 | 6.92 | 6.92 | 100% | 2023年的工会经费 | 无差异 |
| 合计数 |  | 6.92 | 6.92 |  |  |  |

1. 科学技术支出（206类）年初预算为0.00万元，支出决算为62.90万元，完成年初预算的100%，预决算存有差异主要原因是：调整更正支出功能分类科目。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2069999 | 其他科学技术支出 | 0 | 62.90 | 100% | 综合应急救援队伍的办公费 | 调整更正支出功能分类科目 |
| 合计数 |  | 0 | 62.90 |  |  |  |

1. 文化旅游体育与传媒支出（207类）年初预算为0.00万元，支出决算为0.30万元，完成年初预算的100%，预决算存有差异主要原因是：2023年根据实际工作的推进，年中下达预算指标支付了新时代实践文明的预算资金。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2079999 | 其他文化旅游体育与传媒支出 | 0 | 0.30 | 100% | 新时代实践文明活动宣传广告费 | 根据实际工作推进下达预算 |
| 合计数 |  | 0 | 0.30 |  |  |  |

1. 社会保障和就业支出（208 类）年初预算为55.36万元，支出决算为55.88万元，完成年初预算的100.94%，预决算存有差异主要原因是：社会保险基数调整增高，社会保险支出增加，（四）年中下达预算指标支付了社会保障和就业支出的预算资金。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 55.36 | 55.88 | 100.94% | 机关事业单位基本养老保险 | 根据实际工作推进下达预算 |
| 合计数 |  | 55.36 | 55.88 |  |  |  |

1. 卫生健康支出（210类）年初预算为0万元，支出决算为4.44万元，完成年初预算的100%，预决算存有差异主要原因是：2023年根据实际工作的推进，年中下达预算指标支付了疫情防控工作经费的预算资金。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2100410 | 突发公共卫生事件应急处理 | 0 | 4.44 | 100% | 疫情防控卡点费用 | 根据实际工作推进下达预算 |
| 合计数 |  | 0 | 4.44 |  |  |  |

1. 住房保障支出（221类）年初预算为41.58万元，支出决算为41.16万元，完成年初预算的98.99%，预决算存有差异主要原因是：2023年在职人员比2022年减少，发放的工资总额减少，住房公积金计提金额随之减少。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2210201 | 住房公积金 | 41.58 | 41.16 | 98.99% | 在职职工住房公积金 | 有3人退休 |
| 合计数 |  | 0 | 4.44 |  |  |  |

1. 灾害防治及应急管理支出（224 类）年初预算为1051.28万元其中包含往年结转15.21万元，支出决算为1332.57万元，完成年初预算的126.76%，预决算存有差异主要原因是：根据实际工作的推进，年中下达预算指标支付了自然灾害救灾资金预算（冬春临时生活困难救助资金）451万元。

支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2240101 | 应急行政运行 | 944.17 | 420.58 | 44.54% | 工资、社保、办公费 | 年终分类调整 |
| 2240102 | 一般行政管理实务 | 16.92 | 5.51 | 32.57% | 差旅、办公费 | 资金紧张 |
| 2240103 | 机关服务 | 0.22 | 0.22 | 100% | 党支部组织生活 |  |
| 2240104 | 灾害风险防治 | 0.96 | 73.40 |  | 综合风险普查经费 | 年中追加 |
| 2240106 | 安全监管 | 33.30 | 27.39 | 82.25% | 差旅、办公费 | 资金紧张 |
| 2240109 | 应急管理 | 12 | 19.65 | 163.75% | 差旅、办公费 | 年中追加办公经费 |
| 2240199 | 其他应急管理支出 | 0.48 | 18.44 |  | 作训服采购、行政执法服装和标志费用 | 年中追加 |
| 2240202 | 一般行政管理事务 | 14.4 | 0.96 | 6.66% | 差旅、办公耗材 | 资金紧张 |
| 2240505 | 地震预测预报 | 4.81 | 1.81 | 37.63% | 办公费 | 资金紧张 |
| 2240506 | 地震灾害预防 | 7.15 | 0.78 | 10.91% | 台站维护费 | 资金紧张 |
| 2240599 | 其他地震事务 | 3 | 3 | 100% | 办公费 |  |
| 2240703 | 自然灾害救助补助 | 13.78 | 464.78 |  | 冬春救助、房屋修缮临时性生活补助 | 年中追加 |
| 2240704 | 自然灾害灾后重建补助 | 0 | 163 |  | 救灾物资采购、应急救援设备维护、防汛抗旱物资库建设 | 年中追加 |
| 2240799 | 其他自然灾害救灾 | 0.1 | 0.05 | 50% | 运送应急物资车辆租赁费 |  |
| 2249999 | 其他灾害防治及应急管理支出 | 0 | 133 |  | 灾害民生综合保险 | 年中追加 |
| 合计数 |  | 1051.28 | 1332.57 |  |  |  |

1. 其他支出（229类）年初预算为0万元，支出决算为76.51万元，完成年初预算的100.00%，预决算存有差异原因是：根据实际工作的推进，年中下达预算指标支付了相关补贴。

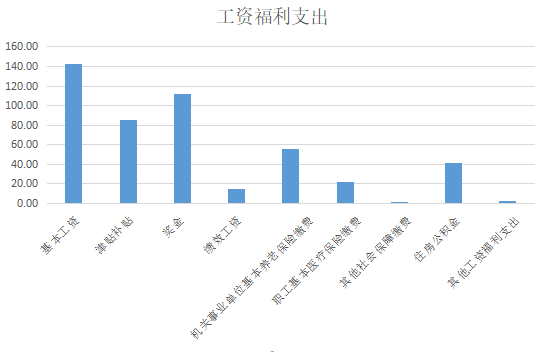
支出具体情况如下：

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 类款项 | 科目名称 | 年初预算数 | 决算 | 完成预算百分比 | 主要用于 | 原因 |
| 2299999 | 其他支出 | 0 | 76.51 | 100% | 奖励性补贴 | 年中下达指标支付 |
| 合计数 |  | 0 | 76.51 |  |  |  |

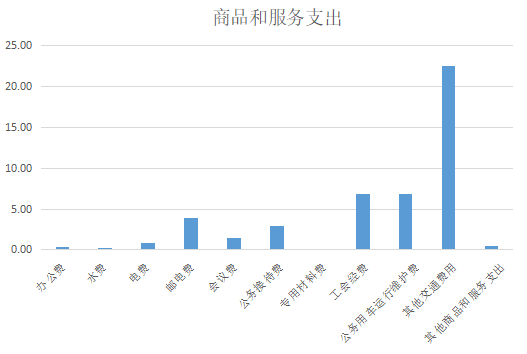
三、2023年度一般公共预算财政拨款基本支出决算情况说明

2023年度一般公共预算财政拨款基本支出541.76万元，其中：人员经费支出495.15万元，公用经费支出46.61万元，支出具体情况如下：

1. 工资福利支出477.35万元，完成年初预算的48.16 %。主要原因是：2023年预算表中的机关事业单位基本养老保险和职工基本医疗保险是按照经济分类进行汇总，包含了在职人员、综合应急救援队伍和聘用人员的养老保险和医疗保险，而在实际账务处理中，这个经济分类只反映在职人员的养老保险和医疗保险。支出具体情况如下：30101基本工资142.08万元，30102津贴补贴85.61万元，30103奖金112.34万元，30107绩效工资14.59万元，30108机关事业单位基本养老保险缴费55.88万元，30110职工基本医疗保险缴费22.24万元，30112其他社会保障缴费0.85万元，30113住房公积金41.16万元，30199其他工资福利支出2.60万元。



1. 商品和服务支出46.61万元，完成年初预算的100.50%。支出具体情况如下：30201办公费0.35万元，30205水费0.12万元，30206电费0.84万元，30207邮电费3.98万元，30215会议费1.50万元，30217公务接待2.97万元，30218专业材料费0.02万元，30228工会经费6.92万元，30231公务公车运行维护费6.87万元，30239其他交通费用22.57万元，30299其他商品和服务支出0.47万元。



（三）对个人和家庭的补助17.80万元，完成年初预算的171.15%，主要原因是：2023年有3人退休，年中下达预算指标支付了退休人员的生活补助。支出具体情况如下：30305生活补助17.80万元。

四、2023年度政府性基金支出决算情况

2023年度政府性基金支出11.00万元，较2022年度决算数增加11.00万元，增长100.00 %。其中：基本支出0.00万元，项目支出11.00万元。

2023年度政府性基金支出年初预算为0.00万元，支出决算为11.00万元，完成年初预算的100.00%。

（一）城乡社区支出（212类）年初预算为0.00万元，支出决算为11.00万元，完成年初预算的100 .00%。主要用于：行政执法制式服装和标志费。较年初预算增加了11.00万元，增加100.00%，主要原因是：2023年根据工作的开展推进，年中追加预算下达了应急管理综合行政执法制式服装和标志的预算资金。

五、2023年度国有资本经营预算支出决算情况

2023年度国有资本经营预算支出0.00万元。其中：基本支出0.00万元，项目支出0.00万元。

2023年度国有资本经营预算支出年初预算为0.00万元，支出决算为0.00万元，完成年初预算的0.00%。

本单位没有国有资本经营预算收入，也没有国有资本经营预算收入。安排的支出，故本段落无表述。

六、财政拨款安排的“三公”经费支出决算情况说明

2023年度财政拨款安排的“三公”经费支出 13.44万元，完成年初预算的98.81 %，比上年增加7.53万元，主要原因是根据实际工作安排，支付往年公务接待费用。其中：因公出国（境）费支出决算0.00万元，公务用车购置及运行费支出决算8.39万元，公务接待费支出决算5.04万元。

具体情况如下：

1. （一）因公出国（境）费支出0.00万元，完成年初预算的0.00%，比上年增加0.00万元，原因是本单位没有因公出国（境）。

（二）公务用车购置及运行费支出8.39万元。其中：

公务用车购置支出0.00万元，完成年初预算的0.00%，比上年增加0.00万元，原因是本单位无公务用车购置。

公务用车运行支出8.39万元，完成年初预算的97.56%，比上年增加6.67万元，原因是2023年本单位调入一部公务车，年初预算增加了一部公务车的预算；根据实际工作安排租赁了一部车辆。公务用车运行支出主要用于县内因公出行以及开展安全检查、综合应急救援业务所需车辆燃料费、维修费、过路过桥费、保险费等。2023年，本单位及 2个所属单位开支财政拨款的公务用车保有量为3辆，全年运行费支出8.39万元，平均每辆2.79万元。

（三）公务接待费支出5.04万元，完成年初预算的100%，比上年增加0.8万元，主要原因是根据实际工作安排，支付往年公务接待费用。国内公务接待批次72次，人次420次，国（境）外公务接待批次0次，人次0次。

七、其他重要事项情况说明

（一）机关运行经费支出情况说明。

本部门2023年度机关运行经费支出46.61万元，比年初预算数增加0.23万元，增长0.50 %，比上年决算数减少4.40万元，降低8.63%。主要原因是：落实过紧日子要求压减支出。

（二）政府采购支出情况说明。本部门2023年度政府采购支出总额126.80万元，其中：政府采购货物支出126.33万元、政府采购工程支出0.00万元、政府采购服务支出0.47万元。授予中小企业合同金额126.33万元，占政府采购支出总额的99.63%，其中：授予小微企业合同金额126.33万元，占授予中小企业合同金额的100.00%；货物采购授予中小企业合同金额占货物支出金额额100.00 %；工程采购授予中小企业合同金额占工程支出金额的0.00%；服务采购授予中小企业合同金额占服务支出金额的0.00%。

（三）国有资产占用情况说明。

截至2023年12月31日，本部门共有车辆2辆，其中：副部（省）级领导干部用车0辆、机要通信用车0辆、应急保障用车2辆、执法执勤用车0辆、特种专业技术用车0辆、其他用车0辆，单位价值50万元以上通用设备0台（套）；单位价值100万元以上专用设备 1台（套）。

八、预算绩效管理工作开展情况。

1.整体支出绩效自评结果。

我部门2023年度部门预算数1538万元，执行数1471.33万元，预算执行率为95.67%，整体支出绩效自评结果为二等。按照工作要求对企业进行安全生产巡查，对人民群众进行安全生产宣传，较好的完成了2023年的预算安排。

2.项目支出绩效自评结果。

项目绩效自评总体情况：我部门2023年度项目28个，项目支出总额438.64万元。其中，本级项目24个，本级项目支出198.78万元；对下转移支付项目0个，对下转移支付0万元。项目中，敏感涉密项目0个，涉及资金0万元。

所有项目均开展了绩效自评，其中非敏感涉密项目绩效自评结果为：0个项目评为一等，涉及资金0万元，占项目总数比例0%，占项目支出总额比例0%；28个项目评为二等，涉及资金438.64万元，占项目总数比例100 %，占项目支出总额比例100 %；0个项目评为三等，涉及资金0万元，占项目总数比例0 %，占项目支出总额比例0 %；0个项目评为四等，涉及资金0万元，占项目总数比例0 %，占项目支出总额比例0 %。自评发现的主要问题及原因详见附件表格。

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| **序号** | **项目名称** | **预算执行率** | **自评得分** | **自评结论** | **发现的主要问题及原因** | **下一步改进措施** |
| 1 | 安全生产月活动经费 | 100 | 88 | 二等 | 生产月宣传活动社会影响力不广 | 加大宣传力度和范围 |
| 2 | 安全监督监察专项资金 | 100 | 89 | 二等 | 部分企业对安全生产意识仍然薄弱 | 加强监督监察力度，扩大宣传范围 |
| 3 | 安全生产委员会办公室办公资金 | 86.87 | 85.4 | 二等 | 实际工作中实际涉及的项目增多，资金有缺口 | 根据实际工作情况给予支付 |
| 4 | 安全生产执法监察大队工作资金 | 100 | 87.66 | 二等 | 保障运行经费尚有缺口 | 细化预算，持续加大预算投入 |
| 5 | 综合应急指挥中心工作资金 | 99.69 | 88.3 | 二等 | 保障运行经费尚有缺口 | 细化预算，持续加大预算投入 |
| 6 | 聘请安全生产专家检查、评审资金 | 100 | 87.68 | 二等 | 保障运行经费尚有缺口 | 细化预算，持续加大预算投入 |
| 7 | 党支部组织生活资金 | 100 | 89.72 | 二等 | 资金有限，开展的活动的力度和范围比较小 | 积极投入，扩大活动范围和教育意义 |
| 8 | 防汛抗旱专项工作资金 | 100 | 89.22 | 二等 | 保障运行经费尚有缺口 | 进一步提升工作力度，持续加大预算投入 |
| 9 | 森林防灭火专项工作资金 | 100 | 87.65 | 二等 | 保障运行经费尚有缺口 | 细化预算，持续加大预算投入 |
| 10 | 应急救援专项工作资金 | 100 | 86.67 | 二等 | 应急救援能力有待提高，资金有缺口 | 继续加大预算投入 |
| 11 | 自然灾害县级配套资金 | 50 | 86.45 | 二等 | 上级转移救灾资金已经保障群众基本生活 | 根据实际工作情况支付 |
| 12 | 广西地震背景场观测网络项目日常运行 | 100 | 87.66 | 二等 | 维护建设GNSS（全球导航卫星系统）基准站资金有缺口 | 继续加大预算投入 |
| 13 | 广西地震烈度速报与预警系统项目台站管护 | 100 | 88.32 | 二等 | 部分群众意识偏差，对地震预警系统不了解 | 加大宣传力度，加强管护 |
| 14 | 防震减灾科普宣传 | 100 | 87.4 | 二等 | 部分群众意识偏差，对防震减灾的认识比较薄弱 | 加大宣传力度和范围 |
| 15 | 地震预测预报与宏观观测 | 100 | 87.37 | 二等 | 保障运行经费尚有缺口 | 细化预算，持续加大预算投入 |
| 16 | 奖励性补贴 | 100 | 89 | 二等 | 部分群众认识偏差 | 继续做好宣传引导 |
| 17 | 扑火、作训服装及装备等应急装备物资采购经费 | 100 | 89 | 二等 | 年中追加指标增加的项目支出，装备配置仍有缺口 | 细化预算，加大预算投入 |
| 18 | 自然灾害综合风险普查工作经费 | 76.75 | 87.97 | 二等 | 开展第一次灾害风险普查经验不足，制度流程不够完善 | 制定更完善的流程，配备更多的普查员 |
| 19 | 综合应急救援队伍应急救援培训经费 | 51.31 | 88.4 | 二等 | 因经费紧缺，未能足额落实 | 根据实际工作情况给予支付 |
| 20 | 应急救援车辆租用及运行维护经费 | 73.09 | 89.81 | 二等 | 因经费紧缺，未能足额落实 | 根据实际工作情况给予支付 |
| 21 | 奖励性补贴(非三保) | 100 | 89.87 | 二等 | 部分群众认识偏差 | 继续做好宣传引导 |
| 22 | 灾害民生综合保费 | 100 | 89.45 | 二等 | 部分群众认识偏差，对灾害民生综合保险不够了解 | 加大宣传力度和范围 |
| 23 | 自然灾害救灾资金 | 0 | 87.77 | 二等 | 本年度没有符合救助补助要求的对象 | 根据实际工作情况给予支付 |
| 24 | 应急管理专项工作资金 | 37.88 | 85.79 | 二等 | 因经费紧缺，未能足额落实 | 根据实际工作情况给予支付 |
| 25 | 灾害民生综合保险保费（县级） | 100 | 89.23 | 二等 | 部分群众认识偏差，对灾害民生综合保险不够了解 | 加大宣传力度和范围 |
| 26 | 应急管理综合行政执法制式服装和标志采购 | 100 | 88.17 | 二等 | 因经费紧缺，未能足额落实 | 根据实际工作情况给予支付 |
| 27 | 春节慰问经费 | 100 | 88.55 | 二等 | 部分群众意识偏差 | 加大宣传力度 |
| 28 | 疫情防控工作经费 | 97.53 | 87.86 | 二等 | 年中追加指标增加的项目支出，时间急促 | 制定更加完善的应急预案，加大宣传力度 |

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| 2023年度预算项目绩效自评表 | | | | | | | | | |
| 项目名称 | | 安全生产月活动经费 | | 项目编码 | 451226210331700004000 | | | | |
| 项目实施单位 | | 317001-环江毛南族自治县应急管理局 | | 主管部门 | 317-环江毛南族自治县应急管理局 | | | | |
| 预算执行情况 (万元) | | **资金来源** | | **年初预算数** | **年中预算调整数** | **调整后预算数** | **实际支出数** | **预算执行率(%)** | |
| **合计** | | 2.5 | 0 | 2.5 | 2.5 | 100.00% | |
| 其中：一般公共预算拨款 | 其中: 上级 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| 本级 | 2.5 | 0.0 | 2.5 | 2.5 | 100 | |
| 政府性基金 | **——** | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| 国有资本经营预算 | **——** | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| 其他资金 | **——** | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| 年度绩效目标 | | 保障安全生产月宣传活动的开展。 | | | | | | | |
| **自评得分（满分100分）** | | | 88 | **预算执行（10分）** | 10.00 | | | | |
| 项目绩效目标衡量指标 | **一级指标** | **二级指标** | **指标内容** | **指标值** | **分值** | **实际完成值** | **指标得分** | **完成情况简要描述** | **偏差原因及改进措施** |
| 产出指标 | 数量指标 | 举办减灾、防汛、防火活动宣传次数 | ≥4次 | 20 | 4 | 20 | 年内举办的减灾、防汛、防火、安全生产宣传4次 | 无偏差 |
| 质量指标 | 宣传对象知晓率 | ≥95% | 10 | 98 | 10 | 目标宣传对象知晓率达98% | 无偏差 |
| 时效指标 | 宣传对象及时知晓率 | ≥98% | 10 | 98 | 10 | 各项宣传及时举办 | 无偏差 |
| 成本指标 | 宣传材料制作费 | ≤25000元 | 10 | 25000 | 10 | 控制在预算指标内 | 无偏差 |
| 效益指标 | 社会效益 | 宣贯政策知晓率 | ≥98% | 30 | 98 | 18 | 群众知晓率提高，达到宣传目的 | 宣传范围继续加大 |
| 满意度指标 | 服务对象满意度 | 宣传对象满意度 | ≥98% | 10 | 98 | 10 | 群众满意 | 无偏差 |
| 自评分析 | 全年目标完成情况 | 年度预算总额25000元，执行数25000元，执行率100%，达到预期工作要求。 | | | | | | | |
| 绩效目标偏离原因分析 | 无 | | | | | | | |
| 整改措施及建议 | 无 | | | | | | | |
| 其他需说明问题 | 无 | | | | | | | |

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| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | 安全监督监察专项资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | 451226210331700004636 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | 6.4 | | | | | | | | | | | | | | | 6.4 | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | 6.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 6.4 | | | | | | | | | | | | | | | 6.4 | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | 保障安全监督监察工作的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | **一级指标** | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | 完成年度安全监督监察工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥24次 | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | 24 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | 按年度执法计划开展监督工作 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | 反应问题真实率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | 如实反映问题 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | 年度按时完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | 按时完成 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | 安全监督监察工作成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤64000元 | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 64000 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | 控制在预算安排64000元内 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | | | 可持续影响 | | | | | | | | | | | | | | 安全监督监察发现问题整改落实率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | 30 | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | 安全隐患整改率100% | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | 被监督监察人员的满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 97 | | | | | | | | | | | | | | | 9 | | | | | | | | | | | | | | 监察人员普遍认可 | | | | | | | | | | | | | | | | | | 有待提升 | | | | | | | | | | | | | | | | | | | | |
| 自评分析 | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | 年度预算金额为64000元，执行数为64000元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023年度预算项目绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | 安全生产委员会办公室办公资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | | | 451226210331700004637 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | **实际支出数** | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | | | | | | | 2.7799 | | | | | 86.87% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | | | | | | | 2.7799 | | | | | 86.87 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | 保障安全生产委员会办公室工作的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 85.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | | | 8.69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | **一级指标** | | | | | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | **指标得分** | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | | | 安全生产委员会办公室办公资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤32000元 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | 27798.96 | | | | | | | | | | | | | | | | 17.19 | | | | | 在预算内保证安委办工作正常运转 | | | | | | | | | | | | | | | | | | | | | | | | 厉行节约 | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | | 年度解决问题完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | 10 | | | | | 问题解决率100% | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | | 年度工作完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | 10 | | | | | 完成年度工作计划目标 | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | | 年度工作成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤32000元 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 27798.96 | | | | | | | | | | | | | | | | 7.19 | | | | | 经费开支控制在预算内 | | | | | | | | | | | | | | | | | | | | | | | | 厉行节约 | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | | | 对单位履职、促进事业发展的影响提升程度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 提升 | | | | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | 22.33 | | | | | 促进全县安全生产形势向好 | | | | | | | | | | | | | | | | | | | | | | | | 充分发挥安委办职能 | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | 公众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥98% | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 98 | | | | | | | | | | | | | | | | 10 | | | | | 公众满意 | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | |
| 自评分析 | | 全年目标完成情况 | | | | | | | | | | | | | | | | | | | | 年度预算金额为32000元，执行数为27798.96元，执行率86.87%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023年度预算项目绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | 安全生产执法监察大队工作资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | 451226210331700004639 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | | | | | | | | 3.2 | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | 保障安全生产执法监察大队工作的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | 安全生产执法监察大队工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤32000元 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 32000 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | 按预算安排资金开展工作 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | 合理合规支出经费 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | 年度工作完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | 按时完成 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | 年度工作成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤32000元 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 32000 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | 控制在预算安排范围内 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | 推动安全生产执法监察工作的落实 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 17.66 | | | | | | | | | | 保障安全生产执法工作正常开展 | | | | | | | | | | | | | | | | | | 执法工作涉及面广，经费尚有缺口 | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥98% | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 98 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | 执法人员满意 | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | 年度预算金额为32000元，执行数为32000元，执行率100%，达到预期的工作要求，保障安全生产执法工作正常运转。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | 综合应急指挥中心工作资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | 451226210331700004640 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | 4.5 | | | | | | | | | | | | | | | | | 4.486 | | | | | | | | | | | | | | | | | 99.69% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | 4.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 4.5 | | | | | | | | | | | | | | | | | 4.486 | | | | | | | | | | | | | | | | | 99.69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | 保障综合应急指挥中心工作的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 88.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | 9.97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | |
| 产出指标 | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | 开展工作跨度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤12月 | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 12 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 年度内安排 | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 合理合规开支经费 | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | 经费计划支出时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年年度 | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 2023年度内完成 | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | 工作开展经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤56000元 | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 44860 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 控制在预算指标内 | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 效益指标 | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | 推动综合应急指挥中心工作的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 18.33 | | | | | | | | | | | | | | | | | 保障应急指挥中心工作顺利开展 | | | | | | | | | | | | | | | | | | | | | | | | 保障运行经费尚有缺口 | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥98% | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 98 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 工作人员满意 | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | 年度预算金额为45000元，执行数为44860元，执行率99.69%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | 聘请安全生产专家检查、评审资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | 451226210331700004641 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | 18 | | | | | | | | | | | | | | | 18 | | | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | 18.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 18.0 | | | | | | | | | | | | | | | 18.0 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | 保障聘请安全生产专家检查、评审工作的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | 检查频次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥42次 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 42 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 全年完成检查42次 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | 完成检查报告数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥42个 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 42 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 形成检查报告42份 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | 年度检查任务按时完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 按时完成 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | 聘请安全生产专家检查、评审费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤200000元 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 180000 | | | | | | | | | | | | | | | 9 | | | | | | | | | | | | | | | | | | | | 经费压减 | | | | | | | | | | | | | | | | | | | 财政预算经费调减 | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | 检查结果公开率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 18.68 | | | | | | | | | | | | | | | | | | | | 按时公开 | | | | | | | | | | | | | | | | | | | 公开力度进一步加强 | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | 检查人员被投诉次数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤1次 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 全年执法检查零投诉 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | 年度预算金额为180000元，执行数为180000元，执行率100%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | 党支部组织生活资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | 451226210331700004643 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | 0.22 | | | | | | | | | | | | | | | | | 0.22 | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | 0.22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.22 | | | | | | | | | | | | | | | | | 0.22 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | 保障党支部组织生活活动的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89.72 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | |
| 产出指标 | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | | 举办活动场次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥2次 | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 举办党员活动2次 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | 参与活动的党员 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 97 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 参与活动党员人数达到预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | 活动完成时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年内年 | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 如期完成 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | 人均成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤100元 | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 人均100元内 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 效益指标 | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | | 参与活动人次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥36人次 | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 36 | | | | | | | | | | | | | | | | | 23.22 | | | | | | | | | | | | | | | | | 参与人次达到预期计划 | | | | | | | | | | | | | | | | | | | | | | | | | | 争取全体党员参与活动 | | | | | |
| 满意度指标 | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | 党员对活动的满意程度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥98% | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 98 | | | | | | | | | | | | | | | | | 6.5 | | | | | | | | | | | | | | | | | 党员对活动满意 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | 年度预算金额为2200元，执行数为2200元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | 防汛抗旱专项工作资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | | 451226210331700004645 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12.42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | 12.42 | | | | | | | | | | | | | | | | | 12.42 | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | 12.42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 12.42 | | | | | | | | | | | | | | | | | 12.42 | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | 保障防汛抗旱专项工作的开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89.22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | |
| 产出指标 | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | | 年度内工作经费支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤12月 | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 12 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | 年度内有序推进 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | 合理合规开支 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | 经费计划支出时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年度内年度 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | 按期完成 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | 年度工作成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤124200元 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 124200 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | 控制在预算安排范围内 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 效益指标 | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | | 推进防汛抗旱专项工作的落实 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 19.22 | | | | | | | | | | | | | | | 推进防汛抗旱工作开展 | | | | | | | | | | | | | | | | | | | | | | | | | | 进一步提升工作力度 | | | | | |
| 满意度指标 | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | 工作人员满意 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | 年度预算金额为124200元，执行数为124200元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023年度预算项目绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | 森林防灭火专项工作资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | | | | | 451226210331700004649 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | **调整后预算数** | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 14.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 14.4 | | | | | | | | | | | | | | 14.4 | | | | | | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 14.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 14.4 | | | | | | | | | | | | | | 14.4 | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | | 保障森林防灭火专项工作的开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | **一级指标** | | | | | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | | | | | **分值** | | | | | | **实际完成值** | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | |
| 产出指标 | | | | | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | 森林消防灭火专项工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤144000元 | | | | | | | | | | | | | | | | | | | 20 | | | | | | 144000 | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | | | | 在预算安排资金内保障森林防灭火工作运转 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | |
| 质量指标 | | | | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | | | | | | | | | 10 | | | | | | 达成预期指标 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | | | 合理合规支出经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | |
| 时效指标 | | | | | | | | | | | | | | 经费计划支出时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年年度 | | | | | | | | | | | | | | | | | | | 10 | | | | | | 达成预期指标 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | | | 按时间进度支付 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | |
| 成本指标 | | | | | | | | | | | | | | 年度内工作成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤144000元 | | | | | | | | | | | | | | | | | | | 10 | | | | | | 144000 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | | | 按经费开支控制在预算安排内 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | |
| 效益指标 | | | | | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | 推动森林防灭火专项工作的落实 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | | | | | | | | | 30 | | | | | | 达成预期指标 | | | | | | | | | | | | | | 17.65 | | | | | | | | | | | | | | | | | | | | | | | 防灭火工作有待进一步加强提高 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | |
| 满意度指标 | | | | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | 服务对象的满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | | | | | | | | | | | | 10 | | | | | | 97 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | | | 工作人员满意 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | |
| 自评分析 | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | | | | | 年度预算金额为144000元，执行数为144000元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | 应急救援专项工作资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | 451226210331700004650 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | 12 | | | | | | | | | | | | | | | | | 12 | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 12.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 12.0 | | | | | | | | | | | | | | | | | 12.0 | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | 保障应急救援专项工作的开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 86.67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | 应急救援专项工作资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤135200元 | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 120000 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 保障应急救援工作正常运转 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 合理合规开支经费 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | 经费计划支出时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年年度 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 年度内有序支出 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | 年度完成工作成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤120000元 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 120000 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 控制在预算安排指标内 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | 推动应急救援工作的落实 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 18.67 | | | | | | | | | | | | | | | | | | 推动应急救援工作能力提升 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 97 | | | | | | | | | | | | | | | | | 8 | | | | | | | | | | | | | | | | | | 工作人员普遍满意 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | | | | 年度预算金额为120000元，执行数为120000元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | | 自然灾害县级配套资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | 451226210331700004653 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | 0.1 | | | | | | | | | | | | | | | 0.05 | | | | | | | | | | | | | | | | | | 50.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 0.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.1 | | | | | | | | | | | | | | | 0.05 | | | | | | | | | | | | | | | | | | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | 保障自然灾害县级配套资金活动的开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 86.45 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | 5.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | |
| 产出指标 | | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | 运送应急物资的次数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥2次 | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 2 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 2次 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 质量指标 | | | | | | | | | | | 物资抵达保障率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤100% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 物资按要求运送抵达 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 时效指标 | | | | | | | | | | | 运送物质按时开展率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤100% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 按时开展运送工作 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 本指标 | | | | | | | | | | | 运送物资成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤1000元 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 500 | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | | | | | | | 运输费用500元 | | | | | | | | | | | | | | | | | | | | | | | | | | 节约开支 | | | | | |
| 效益指标 | | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | 按时完成率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100元 | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 26.45 | | | | | | | | | | | | | | | | | | 及时处置灾情，保障人民群众生命财产安全 | | | | | | | | | | | | | | | | | | | | | | | | | | 响应速度进一步提升 | | | | | |
| 满意度指标 | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | 受灾人员满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 受灾人员满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | 进一步提升 | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | | 年度预算金额为1000元，执行数为500元，执行率50%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | 广西地震背景场观测网络项目日常运行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | 451226210331700005554 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | 3.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 3.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3.0 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | 保障地震背景场观测网络项目的日常运行。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.66 | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | |
| 产出指标 | | | | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | 广西地震背景场观测网络项目日常运行 | | | | | | | | | | | | | | | | | | | | | ≤30000元 | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 30000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 保障工作正常运转 | | | | | | | | | | | | | | | | | | | | 无偏差 | | |
| 质量指标 | | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 部分达成预期指标并具有一定效果 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 合理合规支出经费 | | | | | | | | | | | | | | | | | | | | 无偏差 | | |
| 时效指标 | | | | | | | | | | | | 经费计划支出时间 | | | | | | | | | | | | | | | | | | | | | 2023年 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 按期完成 | | | | | | | | | | | | | | | | | | | | 无偏差 | | |
| 成本指标 | | | | | | | | | | | | 年初项目支出成本 | | | | | | | | | | | | | | | | | | | | | ≤30000元 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 30000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 控制在预算安排支出范围内 | | | | | | | | | | | | | | | | | | | | 无偏差 | | |
| 效益指标 | | | | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | 推动广西地震背景场观测网络项目的落实 | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17.66 | | | | | | | | | | | | | | | | | 推动广西地震背景场观测项目的开展 | | | | | | | | | | | | | | | | | | | | 进一步提升 | | |
| 满意度指标 | | | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 群众满意 | | | | | | | | | | | | | | | | | | | | 无偏差 | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | | | | 年度预算金额为30000元，执行数为30000元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | | 广西地震烈度速报与预警系统项目台站管护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | 451226210331700005556 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4.15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | 4.15 | | | | | | | | | | | | | | | | | 4.15 | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 4.15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 4.15 | | | | | | | | | | | | | | | | | 4.15 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | 保障地震烈度速报与预警系统项目台站管护工作的开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 88.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | 广西地震烈度速报与预警系统项目台站管护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤41500元 | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 41500 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 维护地震台站正常运行监测 | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 合理合规开支经费 | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | 经费计划支出时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年年度 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 及时支付经费 | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | 年度内开展工作的成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤41500元 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 41500 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 控制在41500元 | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | 推进广西地震烈度速报与预警系统项目台站管护工作的落实 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 19.54 | | | | | | | | | | | | | | | | | 维护社会稳定，保障人民群众生命财产安全 | | | | | | | | | | | | | 进一步推进工作力度 | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 98 | | | | | | | | | | | | | | | | | 8.78 | | | | | | | | | | | | | | | | | 服务对象满意度有提升 | | | | | | | | | | | | | 进一步提升 | | | | | | | | | | | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | | 年度预算金额为41500元，执行数为41500元，执行率100%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | | 防震减灾科普宣传 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | 451226210331700005558 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 3.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 3.0 | | | | | | | | | | | | | | | 3.0 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | 保障防震减灾科普宣传工作的开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | |
| 产出指标 | | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | 防震减灾科普宣传次数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥5次 | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 开展防震减灾宣传5次 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | |
| 质量指标 | | | | | | | | | | | 宣传对象知晓率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 97 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 目标对象宣传达到预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | |
| 时效指标 | | | | | | | | | | | 宣传对象及时知晓率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥98% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 98 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 在重要时段宣传及时 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | |
| 成本指标 | | | | | | | | | | | 宣传材料制作费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤30000元 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 30000 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 宣传费用控制在3万元内 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | |
| 效益指标 | | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | 宣贯政策知晓率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥98% | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | | | 99 | | | | | | | | | | | | | | | 17.4 | | | | | | | | | | | | | | | | | | | | 群众抗震防灾意识有提升 | | | | | | | | | | | | | | | | | | | | | | | | | 进一步提高宣传力度 | | | | |
| 满意度指标 | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 98 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 宣传对象普遍满意 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | | 年度预算金额为30000元，执行数为30000元，执行率100%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | | 地震预测预报与宏观观测 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | 451226210331700005559 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | 4.81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | 4.81 | | | | | | | | | | | | | | | 4.81 | | | | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | 其中: 上级 | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | 4.81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 4.81 | | | | | | | | | | | | | | | 4.81 | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | **——** | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | **——** | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | **——** | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | 保障地震预测预报与宏观观测工作的开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.37 | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | | 年度内观测次数 | | | | | | | | | | | | | | | | | | | | | | ≥24次 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 24 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | | 完成年度观测任务 | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | 合理合规开支经费 | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | 经费计划支出时间 | | | | | | | | | | | | | | | | | | | | | | 2023年 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | 按时支出 | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | 年度内项目支出成本 | | | | | | | | | | | | | | | | | | | | | | ≤48100元 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 48100 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | 控制在预算安排指标内 | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | | 推动地震预测预报与宏观观测工作的落实 | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 17.37 | | | | | | | | | | | | | | | | | | | | | 保障地震预测预报工作正常运行 | | | | | | | | | | | | | | | | | | | | | 进一步推进工作力度 | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | ≥97% | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 97 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | 群众满意 | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | | 年度预算金额为48100元，执行数为48100元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | 奖励性补贴 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | 451226220331700006176 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 34.4166 | | | | | | | | | | | | | | | | | | | | 34.4166 | | | | | | | | | | | | | | | | | 34.4166 | | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 34.4166 | | | | | | | | | | | | | | | | | | | | 34.4166 | | | | | | | | | | | | | | | | | 34.4166 | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | 保障干部职工奖励性补贴的发放。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | **二级指标** | | | | | | | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | | | | | | | | |
| 产出指标 | | | | 数量指标 | | | | | | | | | | | | | | | | | | | | | | | | 奖励性补贴的发放总额 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤428048元 | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 423048 | | | | | | | | | | | | | | | | | 19 | | | | | | | | | | | | | | | | | | | 按审定数额发放 | | | | | | | 人员变动，有偏差 | | | | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | | | | | | | 发放奖励性补贴的过程 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 顺利发放 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 顺利发放 | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | | | | | | | 发放奖励性补贴的时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 及时发放 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 按规定时间发放 | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | | | | | | | 奖励性补贴的发放金额 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤423048元 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 423048 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 按审定数额发放 | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | | |
| 效益指标 | | | | 社会效益 | | | | | | | | | | | | | | | | | | | | | | | | 干部职工对奖励性补贴发放的评价 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 保障发放 | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | | | 部分达成预期指标并具有一定效果 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | 激励干部职工干事热情 | | | | | | | 继续改善和提高激励制度 | | | | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | 干部职工对发放奖励性补贴的满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 满意 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 干部职工普遍认可 | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | 年度预算总额344166元，执行数344166元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | 扑火、作训服装及装备等应急装备物资采购经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | 451226220431700006644 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17.961 | | | | | | | | | | | | | | | | | | 17.961 | | | | | | | | | | | | | | | 17.961 | | | | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17.961 | | | | | | | | | | | | | | | | | | 17.961 | | | | | | | | | | | | | | | 17.961 | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | 保障扑火、作训服装及装备等应急装备物资的采购 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | **二级指标** | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | |
| 产出指标 | | | | 数量指标 | | | | | | | | | | | | | | | | | | 购置作训服、装备批次 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＜1批 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | | 完成扑火、作训服装及装备采购 | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | 扑火、作训服装及装备等应急装备物资采购经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 符合扑火装备要求 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | 达到使用要求 | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | 扑火装备、作训服及时发放 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 及时有效 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | | 及时采购装备及服装 | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | 采购经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤1150000元 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 179610 | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | | | | | | | | | | 上年项目本年完成 | | | | | | | | | | | | | | | | | | | | | | | | | | | 上年预算项目部分采购本年度完成 | | | | | | | |
| 效益指标 | | | | 社会效益 | | | | | | | | | | | | | | | | | | 采购需求 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 保障群众生命财产安全 | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 25 | | | | | | | | | | | | | | | | | | | | | 保障应急救援工作开展，保证人民群众生命财产安全 | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 满意度指标 | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 群众满意 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 9 | | | | | | | | | | | | | | | | | | | | | 受益群众普遍认可 | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | 年度预算金额为179610元，执行数为179610元，执行率100%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | 自然灾害综合风险普查工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | 451226230331700007212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 95.639 | | | | | | | | | | | | | | | | | | | | 95.639 | | | | | | | | | | | | | | | | | 73.4 | | | | | | | | | | | | | | | | | 76.75% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 95.639 | | | | | | | | | | | | | | | | | | | | 95.639 | | | | | | | | | | | | | | | | | 73.4 | | | | | | | | | | | | | | | | | 76.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | 保障自然灾害综合风险普查工作的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | 7.67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | 普查次数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝1次 | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 完成全县自然灾害风险普查 | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | 普查质量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 质量达到要求 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 普查质量达到预期要求 | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | 完成时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 按时完成 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 按时完成 | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | 普查成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤956390元 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 734000 | | | | | | | | | | | | | | | | | 7.68 | | | | | | | | | | | | | | | | | 先支付部分普查经费 | | | | | | | | | | | | | | 财政资金紧缺 | | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | 群众反馈 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 规避灾害风险 | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 23.62 | | | | | | | | | | | | | | | | | 对全县灾害信息全面了解 | | | | | | | | | | | | | | 进一步巩固普查成果并加以应用 | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | 普查服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 90 | | | | | | | | | | | | | | | | | 9 | | | | | | | | | | | | | | | | | 普查对象满意 | | | | | | | | | | | | | | 有待进一步提高 | | | | | | | | | | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | | | | | | | | | | | | | | 年度预算金额为956390元，执行数为734000元，执行率76.75%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | 综合应急救援队伍应急救援培训经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | 451226230331700007354 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9.2544 | | | | | | | | | | | | | | | | | | 9.2544 | | | | | | | | | | | | | | | | 4.7485 | | | | | | | | | | | | | | | | | | | 51.31% | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9.2544 | | | | | | | | | | | | | | | | | | 9.2544 | | | | | | | | | | | | | | | | 4.7485 | | | | | | | | | | | | | | | | | | | 51.31 | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | 保障2023年综合应急救援队伍应急求援培训的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 88.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | 5.13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | | **一级指标** | | | **二级指标** | | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | |
| 产出指标 | | | 数量指标 | | | | | | | | | | | | | | | | | | | 开展次数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥2次 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | 培训2次 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | | 保障培训的开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成预期工作 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 达到培训目标 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | | 开展培训完成时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年12月31日前 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 如期开展 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | | 开展培训的支出金额 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤97500元 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 47485.16 | | | | | | | | | | | | | | | | 5.14 | | | | | | | | | | | | | | | | | | | 经费控制在预算安排内 | | | | | | | | | | 经费紧张支出未能安排支付 | | | | | | | | | | | | | | |
| 效益指标 | | | 社会效益 | | | | | | | | | | | | | | | | | | | 保障提高应急救援队伍的专业技能 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | 28.13 | | | | | | | | | | | | | | | | | | | 提高应急救援能力 | | | | | | | | | | 进一步加大培训力度 | | | | | | | | | | | | | | |
| 满意度指标 | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 90 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 培训对象普遍满意 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 自评分析 | | | | | | | | 全年目标完成情况 | | | 年度预算金额为92544元，执行数为47485.16元，执行率51.31%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | 应急救援车辆租用及运行维护经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | 451226230331700007481 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 9.8 | | | | | | | | | | | | | | | | | | | 9.8 | | | | | | | | | | | | | | | 7.1624 | | | | | | | | | | | | | | | | | | | | 73.09% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 9.8 | | | | | | | | | | | | | | | | | | | 9.8 | | | | | | | | | | | | | | | 7.1624 | | | | | | | | | | | | | | | | | | | | 73.09 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | 保障应急救援工作开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89.81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | 7.31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | **一级指标** | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | |
| 产出指标 | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | 车辆租赁数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝1% | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 租赁1辆应急救援用车 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 合规 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 合理合规支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | 经费支出时效性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年度 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 及时支付 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | 租赁及维修单位成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤98000元 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 71624 | | | | | | | | | | | | | | | 8 | | | | | | | | | | | | | | | | | | | | 厉行节约合理开支 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 厉行节约 | | | | | |
| 效益指标 | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | 及时开展疫情防控工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 高效 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | 14.5 | | | | | | | | | | | | | | | | | | | | 保障应急救援工作顺利开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 进一步加大保障力度 | | | | | |
| 可持续影响 | | | | | | | | | | | | | | | | 设备使用年限 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥10年 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 爱护车辆增加使用年限，保障工作顺利开展 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 满意度指标 | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | 人员满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＞98% | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 99 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 开展应急工作人员满意度提升 | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | |
| 自评分析 | | | | | 全年目标完成情况 | | | | | | | | | | | | 年度预算金额为98000元，执行数为71624元，执行率73.09%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | 奖励性补贴(非三保) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | 451226230331700007526 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 36.7422 | | | | | | | | | | | | | | | | | | 36.7422 | | | | | | | | | | | | | | 36.7422 | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | 36.7422 | | | | | | | | | | | | | | | | | | 36.7422 | | | | | | | | | | | | | | 36.7422 | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | 保障2022年奖励性补贴的发放 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89.87 | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | **一级指标** | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | |
| 产出指标 | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | | | | | | | | | | 奖励性补贴发放人数 | | | | | | | | | | | | | | | | | | | | | | | | | | ≤37人 | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 37 | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 按审定人数发放 | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | | | | | | | | | 保障奖励性补贴足额发放 | | | | | | | | | | | | | | | | | | | | | | | | | | 足额发放 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 足额发放 | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | | | | | | | | | 发放时间 | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年前 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 按期完成 | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | | | | | | | | | 奖励性补贴的金额 | | | | | | | | | | | | | | | | | | | | | | | | | | ≤380000元 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 380000 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 发放38000元 | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | |
| 效益指标 | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | | | | | | | | | | 生活幸福感 | | | | | | | | | | | | | | | | | | | | | | | | | | 显著提高 | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | 19.87 | | | | | | | | | | | | | | | | | | 干部职工幸福感提高 | | | | | | | | | | | | | | | | | | | | | | 有待进一步加强 | | | | | | | | | |
| 满意度指标 | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 95 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 干部职工满意度提高 | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | |
| 自评分析 | | | | | | 全年目标完成情况 | | | | | | | | | | 年度预算金额为367422元，执行数为367422元，执行率100%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | 灾害民生综合保费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | 451226230331700007900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | 79.8 | | | | | | | | | | | | | | | | | | | 79.8 | | | | | | | | | | | | | | 79.8 | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 79.8 | | | | | | | | | | | | | | | | | | | 79.8 | | | | | | | | | | | | | | 79.8 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | 2023年10月15日前完成支付 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89.45 | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | **一级指标** | | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | | | | | | | 保障投保户数 | | | | | | | | | | | | | | | | | | | | | | | | | ≥11.92万户 | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | 11.92 | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 为全县人口投保灾害民生保险 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | | | | | | 立案结案率 | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 立案结案率100% | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | | | | | | 确认资料齐全之日起至支付赔款时间 | | | | | | | | | | | | | | | | | | | | | | | | | ≤10% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 按承诺时限办结 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | | | | | | 灾害民生综合保险保费自治区财政负担部分 | | | | | | | | | | | | | | | | | | | | | | | | | ＝1330000元 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 1330000 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 全年保险费1330000元 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | | | | | | | 获得保险理赔的防止返贫监测户返贫致贫率 | | | | | | | | | | | | | | | | | | | | | | | | | ≤5% | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | | | 19.45 | | | | | | | | | | | | | | | | | 获理赔返贫致贫率小于5% | | | | | | | | | | | | | | | | 进一步提升工作力度 | | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 95 | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 受灾群众满意度达95% | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | | |
| 自评分析 | | | | 全年目标完成情况 | | | | | | | | | | | | | | | 年度预算总额798000元，执行数798000元，执行率100%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023年度预算项目绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | 自然灾害救灾资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | | | | | | | | | 451226230331700007915 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5.0 | | | | | | | | | | | | | | | | | 5.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | 2024年5月31日前根据实际情况组织开展救灾救助工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.77 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | **一级指标** | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | | | 救灾资金下拨率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝100% | | | | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | 资金100%下拨 | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | | 应急救助人员合格率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 90 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 救助人员符合救助补助要求 | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | | 资金下达时限 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2024年5月31日前 | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 2024年完成救助 | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | | 自治区资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝50000元 | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 50000 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 资金50000元 | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | | | 灾区社会秩序 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 稳定有序 | | | | | | | | | | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | 27.77 | | | | | | | | | | | | | | | | | | | 灾区社会秩序稳定 | | | | | | | | 进一步加大工作力度，维护社会稳定 | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | 受灾群众满意率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 95 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 受灾群众满意 | | | | | | | | 无偏差 | | | | | | | | | | | | | | | | | |
| 自评分析 | | | | | | 全年目标完成情况 | | | | | | | 年度预算金额为50000元，执行数为0元，执行率0%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | 应急管理专项工作资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | | | | | | | | | | | | 451226230331700007930 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 50 | | | | | | | | | | | | | | | | 50 | | | | | | | | | | | | | | | | 18.9388 | | | | | | | | | | | | | | | | | | | 37.88% | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 50.0 | | | | | | | | | | | | | | | | 50.0 | | | | | | | | | | | | | | | | 18.9388 | | | | | | | | | | | | | | | | | | | 37.88 | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | 保障应急工作的正常运转 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 85.79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | | | | | | | | | | | | 3.79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | | **一级指标** | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | |
| 产出指标 | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | 日常运转资金下拨率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤100% | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | 下拨率100% | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | 日常运转资金使用率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤100% | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 资金使用率达100% | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | 根据工作推进使用时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年12月31日前 | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 按时推进 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | 使用金额 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤50万元 | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 18.94 | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | | | | 18.94万元 | | | | | | | | | | | | | | | | 因经费紧缺，未能足额落实 | | | | | | | | |
| 效益指标 | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | 应急管理局的日常运转 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 妥善保障基本运转 | | | | | | | | | | | | | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | 部分达成预期指标并具有一定效果 | | | | | | | | | | | | | | | | 28 | | | | | | | | | | | | | | | | | | | 保障应急工作正常运转 | | | | | | | | | | | | | | | | 财政经费紧缺 | | | | | | | | |
| 满意度指标 | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤95% | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 95 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | 工作人员普遍认可 | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | |
| 自评分析 | | | | | | | 全年目标完成情况 | | | | | | | 年度预算金额为500000元，执行数为189387.75元，执行率37.88%，达到预期一定的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | 灾害民生综合保险保费（县级） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | 451226230331700008794 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 53.2 | | | | | | | | | | | | | | | | | | 53.2 | | | | | | | | | | | | | | | 53.2 | | | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 53.2 | | | | | | | | | | | | | | | | | | 53.2 | | | | | | | | | | | | | | | 53.2 | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | 保障县级配套灾害民生综合保险保费的支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 89.23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | **一级指标** | | | | | | | | | | | | | | **二级指标** | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | | | | |
| 产出指标 | | | | | | | | | | | | | | 数量指标 | | | | | | | | | | | 保障投保户数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥11.92万户 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 11.92 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | 全县民生灾害投保全覆盖 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | |
| 质量指标 | | | | | | | | | | | 立案结案率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 90 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 立案结案率100% | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | |
| 时效指标 | | | | | | | | | | | 确认资料齐全之日起至支付赔款时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤10天 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 承诺期限内完成 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | |
| 成本指标 | | | | | | | | | | | 灾害民生综合保险保费县级配套部分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝53.2万元 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 53.2 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 县级配套53.2万元 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | |
| 效益指标 | | | | | | | | | | | | | | 社会效益 | | | | | | | | | | | 获得保险理赔的防止返贫监测户返贫致贫率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤5% | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | | | | 19.23 | | | | | | | | | | | | | | | | | | | | 按期理赔保障受灾群众生产生活 | | | | | | | | | | | | | | | | | | | | | | | | | 进一步宣传 | | | | | | | | | | |
| 满意度指标 | | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 90 | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | | | 群众满意 | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | | | | |
| 自评分析 | | | | 全年目标完成情况 | | | | | | | | | | | | | | 年度预算金额为532000元，执行数为532000元，执行率100%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | 应急管理综合行政执法制式服装和标志采购 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 451226230331700008962 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 | | | | | | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11.0 | | | | | | 11.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11.0 | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | 保障综合行政执法制式服装和标志的采购 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | 88.17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | **一级指标** | | | | | | | | | | | | **二级指标** | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **分值** | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | | | |
| 产出指标 | | | | | | | | | | | | 数量指标 | | | | | | | | | | | | | 采购服装套数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝35套 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | | | | | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | 按在职人数采购制服 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 质量指标 | | | | | | | | | | | | | 经费支出合规性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 严格执行相关财经法规、制度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | 按规定合理开支 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 时效指标 | | | | | | | | | | | | | 经费支出完成时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年12月33日前完成支付 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | 部分达成预期指标并具有一定效果 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6 | | | | | | | | | | | | | | 因经费紧张，仅支付尾款 | | | | | | | | | | | | | | | | | | | 因经费紧张，不能在本年度支付完毕 | | | | | | | |
| 成本指标 | | | | | | | | | | | | | 项目支出成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤113205元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | 110000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7.17 | | | | | | | | | | | | | | 按采购合同支付采购费用 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 效益指标 | | | | | | | | | | | | 社会效益 | | | | | | | | | | | | | 保障提高执法规范性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 显著 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 | | | | | | | | | | | | | | 保障执法工作规范性、严肃性 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 满意度指标 | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | 92 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | 执法工作人员满意 | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | | | |
| 自评分析 | | | 全年目标完成情况 | | | | | | | | | | | | 年度预算总额110000元，执行数110000元，执行率100%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | 春节慰问经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | | 451226230431700007697 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5.35 | | | | | | | | | | | | | | | | | 5.35 | | | | | | | | | | | | 5.35 | | | | | | | | | | | | | | | | | | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5.35 | | | | | | | | | | | | | | | | | 5.35 | | | | | | | | | | | | 5.35 | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | 保障2023年防火队员的春节慰问支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 88.55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | | | | | | **一级指标** | | | | **二级指标** | | | | | | | | | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** | | | | | |
| 产出指标 | | | | 数量指标 | | | | | | | | | | | | | | | | | | | | | | | | | | 慰问人数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝107人 | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 107 | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | 对了应急救援聘用人员107人进行慰问 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 质量指标 | | | | | | | | | | | | | | | | | | | | | | | | | | 资金拨付率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝100% | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 资金拨付到位 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 时效指标 | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年1月份支出率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝100% | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 资金按时拨付 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 成本指标 | | | | | | | | | | | | | | | | | | | | | | | | | | 发放慰问金的金额 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝53500元 | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 53500 | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | | 发放53500元慰问金 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 效益指标 | | | | 社会效益 | | | | | | | | | | | | | | | | | | | | | | | | | | 慰问对象 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 得到慰问 | | | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | 20.55 | | | | | | | | | | | | | | | | | | 慰问对象感受到党委政府的关怀，激发干事热情 | | | | | | | | | | | | | | | | | | | | | | | | | | 无偏差 | | | | | |
| 满意度指标 | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | 发放对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 98 | | | | | | | | | | | | 8 | | | | | | | | | | | | | | | | | | 救援队员满意 | | | | | | | | | | | | | | | | | | | | | | | | | | 有待加强 | | | | | |
| 自评分析 | | | | | | 全年目标完成情况 | | | | 年度预算总额53500元，执行数53500元，执行率100%，达到预期工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2023年度预算项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | 疫情防控工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 项目编码 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 451226230431700008168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目实施单位 | | | | | | | | | 317001-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 317-环江毛南族自治县应急管理局 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 预算执行情况 (万元) | | | | | | | | | **资金来源** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年初预算数** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **年中预算调整数** | | | | | | | | | | | | | | | | **调整后预算数** | | | | | | | | | | | | | | | | | **实际支出数** | | | | | | | | | | | | | | | | | **预算执行率(%)** | | | | | | | | | | | | | | | | | | | | | | |
| **合计** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4.6184 | | | | | | | | | | | | | | | | 4.6184 | | | | | | | | | | | | | | | | | 4.5044 | | | | | | | | | | | | | | | | | 97.53% | | | | | | | | | | | | | | | | | | | | | | |
| 其中：一般公共预算拨款 | | | | | | | | | | | | | | | | | | | | | | | | | 其中: 上级 | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4.4444 | | | | | | | | | | | | | | | | 4.4444 | | | | | | | | | | | | | | | | | 4.4444 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | | | | | | | | |
| 本级 | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.174 | | | | | | | | | | | | | | | | 0.174 | | | | | | | | | | | | | | | | | 0.06 | | | | | | | | | | | | | | | | | 34.48 | | | | | | | | | | | | | | | | | | | | | | |
| 政府性基金 | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | |
| 国有资本经营预算 | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | | | | | | | | | | | | | | | | | | **——** | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0.0 | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | 保障前期疫情防控工作经费的支出。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **自评得分（满分100分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 87.86 | | | | | | | | | | | | | | | | | | | | | | | | | | | **预算执行（10分）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目绩效目标衡量指标 | **一级指标** | | | | | | | | **二级指标** | | | | | | | | | | | | | | | | | | | | | | | | | **指标内容** | | | | | | | | | | | | | | | | | | | | | | | | | | | **指标值** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **分值** | | | | | | | | | | | | | | | | **实际完成值** | | | | | | | | | | | | | | | | | **指标得分** | | | | | | | | | | | | | | | | | **完成情况简要描述** | | | | | | | | | | | | | | | | | | | | | | **偏差原因及改进措施** |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | | | | | | | | | | | | | | | | | | | 支出的项目个数 | | | | | | | | | | | | | | | | | | | | | | | | | | | ＝21个数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | 21 | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | 完成21个核酸采样点物资采购 | | | | | | | | | | | | | | | | | | | | | | 无偏差 |
| 质量指标 | | | | | | | | | | | | | | | | | | | | | | | | | 疫情防控工作的配套设施 | | | | | | | | | | | | | | | | | | | | | | | | | | | 质量达到要求 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 质量合格达到使用标准 | | | | | | | | | | | | | | | | | | | | | | 无偏差 |
| 时效指标 | | | | | | | | | | | | | | | | | | | | | | | | | 使用期限 | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年12月31日前使用完毕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | | 如期完成 | | | | | | | | | | | | | | | | | | | | | | 无偏差 |
| 成本指标 | | | | | | | | | | | | | | | | | | | | | | | | | 疫控防控工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤46184元 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 45044 | | | | | | | | | | | | | | | | | 7.53 | | | | | | | | | | | | | | | | | 控制在预算指标内 | | | | | | | | | | | | | | | | | | | | | | 无偏差 |
| 效益指标 | | | | | | | | 社会效益 | | | | | | | | | | | | | | | | | | | | | | | | | 驻点广而告之 | | | | | | | | | | | | | | | | | | | | | | | | | | | 人民群众配合疫情防控工作要求 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 | | | | | | | | | | | | | | | | 达成预期指标 | | | | | | | | | | | | | | | | | 22.58 | | | | | | | | | | | | | | | | | 满足疫情防控要求 | | | | | | | | | | | | | | | | | | | | | | 无偏差 |
| 满意度指标 | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | 服务对象的满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤93% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | 93 | | | | | | | | | | | | | | | | | 8 | | | | | | | | | | | | | | | | | 群众普遍认可 | | | | | | | | | | | | | | | | | | | | | | 无偏差 |
| 自评分析 | 全年目标完成情况 | | | | | | | | 年度预算金额为46184元，执行数为45044元，执行率97.53%，达到预期的工作要求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效目标偏离原因分析 | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 整改措施及建议 | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 其他需说明问题 | | | | | | | | 无 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

第四部分 名词解释

一、财政拨款收入：指自治区财政部门当年拨付的资金。

二、事业收入：指事业单位开展专业业务活动及辅助活动所取得的收入。

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

四、其他收入：指除上述“财政拨款收入”“事业收入”“经营收入”等以外的收入。

五、使用非财政拨款结余（含专用结余）：指事业单位在当年的“财政拨款收入”“事业收入”“经营收入”“其他收入”不足以安排当年支出的情况下，使用非财政拨款结余、专用结余弥补本年度收支缺口的资金。

六、年初结转和结余：指以前年度尚未完成、结转到本年 按有关规定继续使用的资金。

七、结余分配：指事业单位按规定提取的职工福利基金、事业基金和缴纳的所得税，以及建设单位按规定应交回的基本建设竣工项目结余资金。

八、年末结转和结余：指本年度或以前年度预算安排、因客观条件发生变化无法按原计划实施，需要延迟到以后年度按有关规定继续使用的资金。

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

十、项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

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

十二、“三公”经费：纳入自治区财政预决算管理的“三公”经费，是指自治区本级各部门用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

十三、机关运行经费：为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

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（各部门可根据本部门实际情况，参考对口中央部门决算公开内容确定；所属单位公开格式可参考部门公开格式）