**辽宁省盘锦市民政局**

**2023年度部门决算公开**

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**第一部分 辽宁省盘锦市民政局概况**

一、主要职责

盘锦市民政局在履行职责过程中坚持党中央对民政工作的集中统一领导，贯彻落实党中央关于民政工作的方针政策和决策部署以及省委、市委工作要求。主要职责是：  
 (一)拟订民政事业发展政策制度并组织实施。  
 (二)拟订社会团体、社会服务机构等社会组织登记和 监督管理政策并组织实施，依法对社会组织进行登记和执法 监督，负责市级公开募捐资格审批和慈善组织认定工作。  
 (三)拟订社会救助政策、标准并组织实施，统筹社会 救助体系建设，负责城乡居民最低生活保障、特困人员救助 供养、临时救助、生活无着流浪乞讨人员救助管理工作，承 担全市居民家庭经济状况核对机制建设工作。  
 (四)拟订全市行政区划、行政区域界线和地名管理政 策、标准并组织实施，组织研究全市行政区划优化设置建议，按照管理权限牵头负责行政区划设立、命名、变更、和政府驻地迁移等相关工作。负责市级行政区域界线的勘定和管理工作，组织指导县级以下行政区域界线的勘定和管理工作，负责全市地名监督管理工作，按照管理权限负责重要自然地理实体命名和更名审核工作。  
 (五)拟订全市婚姻管理政策并组织实施，推进婚俗改革。  
 (六)拟订全市殡葬管理政策、服务规范并组织实施，负责全市殡葬领域的监督管理工作，推进殡葬改革。  
 (七)会同有关部门，拟订全市残疾人权益保护政策， 统筹推进全市残疾人福利制度建设和康复辅助器具产业发展。  
 (八)承担盘锦市老龄工作委员会的日常工作。组织拟订并协调落实积极应对人口老龄化的政策措施。指导协调老年人权益保障工作。组织拟订老年人社会参与政策并组织实施。  
 (九)组织拟订并协调落实促进全市养老事业发展的政策措施。统筹推进、督促指导、监督管理养老服务工作，拟订养老服务体系建设规划、政策、标准并组织实施，承担老年人福利和特殊困难老年人救助工作。  
 (十)拟订儿童福利、孤弃儿童保障、儿童收养、儿童救助保护政策和标准并组织实施，健全农村留守儿童关爱服务体系和困境儿童保障制度。  
 (十一)拟订促进慈善事业发展政策并组织实施，指导社会捐助工作，按照权限负责福利彩票管理工作。  
 (十二)完成市委、市政府交办的其他任务。

**盘锦市民政局设下列正科级内设机构：**

(一)机关党委办公室(综合办公室)。负责机关及所属 单位党群工作。负责机关日常运转工作。承担机关文电、会 务、机要、信息、安全、保密、信访、档案和政务协调、政 务公开、新闻宣传、舆情应对、督查督办、建议提案办理、 后勤保障等工作。负责全市民政信息化建设和管理工作。负 责机关和所属单位机构编制、人事管理、教育培训及队伍建 设等工作。负责机关离退休人员的管理服务工作。拟订民政 事业发展政策制度，组织推进民政标准化工作，承担机关规 范性文件的合法性审核、承办行政应诉相关工作。拟订民政 事业资金管理办法和机关财务管理办法，管理监督民政事业 资金的使用，管理本级彩票公益金。承担民政统计管理和机 关及所属单位财务、资产管理和内部审计工作。

机关党委办公室与综合办公室合署办公。

**(二)社会组织管理科(社会组织执法监督科)**。承担拟 订社会团体、社会服务机构等社会组织登记和监督管理政策并组织实施工作，按照管理权限对社会组织进行登记管理和 执法监督，指导县、区对社会组织的登记管理和执法监督工作。在社会组织登记管理工作中协同落实党建工作相关要求。(三)社会救助科。承担拟订城乡居民最低生活保障、低保边缘家庭和刚性支出困难家庭救助、特困人员救助供养、临时救助、取暖救助等社会救助政策和标准并组织实施工作，推进健全社会救助体系，按权限承办困难群众救助补助资金分配和监管工作，承担社会救助信息管理工作，承担全市居民家庭经济状况核对机制建设具体工作和社会救助家庭经济状况信息核对工作。参与拟订医疗、住房、教育、就业、司法等救助有关政策。承担拟订全市儿童福利、孤弃儿童保障、儿童收养、儿童救助保护政策和标准并组织实施工作。推进健全农村留守儿童关爱服务体系，推进完善困境儿童保障制度，指导儿童福利机构、儿童收养登记机构、儿童救助保护机构管理工作，承办全市涉外儿童收养相关工作。承担拟订促进慈善事业发展政策和慈善信托、慈善组织及其活动管理办法并组织实施工作，承担指导慈善事业工作。承担指导社会捐助工作。承担拟订福利彩票管理有关制度工作，管理监督福利彩票代销行为。

(四)社会事务科。承担推进婚俗和殡葬改革工作，承 担拟订婚姻、殡葬、残疾人权益保护、生活无着流浪乞讨人员救助管理政策并组织实施工作，参与拟订残疾人集中就业 扶持政策，承担统筹推进康复辅助器具产业发展工作，指导 婚姻登记机关和残疾人社会福利、殡葬服务、生活无着流浪 乞讨人员救助管理机构有关工作，负责协调市际生活无着流 浪乞讨人员救助管理事务，指导开展家庭暴力受害人临时庇 护救助工作。负责全市殡葬领域的监督管理工作。承担拟订 全市行政区划、行政区域界线和地名管理政策、标准并组织 实施工作，具体负责组织研究全市行政区划优化设置建议，按照管理权限承担行政区划设立、命名、变更和政府驻地迁 移等相关工作。承担组织指导县级以下行政区域界线的勘定 和管理工作，具体负责边界争议的调查和调处。承担全市地 名监督管理工作，按照管理权限承担自然地理实体命名和更 名审核工作。指导地名规划和信息化建设，指导地名标志的 设置和管理。承担审定本市行政区划、边界和地名图书资料工作。

1. **养老保障和促进监管科。**拟订并协调落实促进养 老事业发展的政策措施，拟订基本养老服务政策制度。承担 老年人社会福利工作，建立健全老年人福利补贴制度、长期 照护服务制度并组织实施，协调推进特殊困难老年人关爱服 务工作，指导公办养老服务机构、老年人福利机构、特困人 员救助供养机构管理工作。承担拟订养老服务体系建设规划 工作，推动完善养老服务业扶持发展政策并组织实施。推动居家社区养老服务发展，指导民办养老服务机构管理工作。 推进养老服务人才队伍建设。推动健全养老服务综合监管制 度。推进养老服务标准化体系建设。指导和监督提升养老服 务安全和质量管理水平。协调推动养老服务信息化建设。依法承担市级养老机构相关安全生产工作。承担拟订并协调落 实积极应对人口老龄化的政策措施工作，承担指导协调老年人权益保障工作，组织开展人口老龄化国情宣传教育，承担拟订老年人社会参与政策并组织实施工作，承担老年人口状况、老龄事业发展的统计调查工作。承担市老龄工作委员会办公室的具体工作。

盘锦市民政局机关行政编制21名。设局长1 名，副局长3名(其中1名兼任市老龄工作委员会办公室主 任);正科级领导职数5名，副科级领导职数1名。

机关工勤人员编制1名。

下属二级单位情况：盘锦市民生保障服务中心、盘锦市救助管理站、盘锦市救助管理站、盘锦市社会（儿童）福利、盘锦市鹤栖园公墓管理处、盘锦市殡仪馆、盘锦市福利彩票中心。

二、部门决算单位构成

**纳入辽宁省盘锦市民政局2023年部门决算编制范围的预算单位包括：**

1.盘锦市民政局（本级）  
 2.盘锦市民生保障服务中心  
 3.盘锦市救助管理站  
 4.盘锦市社会（儿童）福利院  
 5.盘锦市鹤栖园公墓管理处  
 6.盘锦市殡仪馆  
 7.盘锦市福利彩票中心

**第二部分 2023年度部门决算情况说明**

一、收入支出决算总体情况说明

**（一）收入总计7815.31万元，包括：**

1.财政拨款收入4141.88万元，占收入总计的53.00%。其中：一般公共预算财政拨款收入3123.74万元，政府性基金预算财政拨款收入1018.14万元，国有资本经营预算财政拨款收入0.00万元。

2.上级补助收入0.00万元，占收入总计的0.00%。

3.事业收入0.00万元，占收入总计的0.00%。

4.经营收入3403.80万元，占收入总计的43.55%。主要是鹤栖园年初预算财政拨款和福利院自费养员收费及殡仪馆火化耗材费、遗体接运人员经费及车辆维修费、专用设施设备更新维护费、基础设施维修维护、职工加班费、火化劳保用品、车辆维修保养及保险缴费、墓地维护费、存尸冷库新建工程等收入。

5.附属单位上缴收入0.00万元，占收入总计的0.00%。

6.其他收入202.79万元，占收入总计的2.59%。主要是利息及殡葬服务能力提升项目等收入。

7.使用非财政拨款结余0.00万元，占收入总计的0.00%。

8.上年结转和结余66.84万元，占收入总计的0.86%。主要是老年福利项目资金和流浪乞讨人员救助专项等。

与上年相比，今年收入总计减少1288.72万元，降低14.16%,主要原因：一是民生保障中心2023年老年养护院改造完成不再支付取暖费，二是有退休人员经费减少及经费压缩，三是福彩公益金年初项目经费减少，四是新建墓园代编预算拨款收入的减少等原因。

**（二）支出总计7754.39万元，包括：**

1.基本支出2945.55万元，占支出总计的37.99%。主要是为保障机构正常运转、完成日常工作任务而发生的各项支出，其中：工资福利支出2325.25万元；商品和服务支出551.14万元；对个人和家庭的补助68.22万元；资本性支出0.95万元。

2.项目支出1410.93万元，占支出总计的18.20%。主要包括社会组织管理、基层政权建设和社区治理、其他民政管理事务、社会福利及福彩公益金项目、特困老人及孤儿生活费、护理照料费、医疗费、流浪乞讨人员主动救助、返乡救助、生活救助、医疗救助、教育矫治、未成年人救助、行政区划和地名管理、殡葬工作、低保工作、核对工作、慈善工作、民政信息化建设、殡葬服务能力提升项目、困难群众救助资金、广告及代销点经费等业务支出。

3.上缴上级支出0.00万元，占支出总计的0.00%。

4.经营支出3397.91万元，占支出总计的43.82%。主要包括日常墓区维修维护费、工作业务费、购置墓碑经费、广告宣传费、租赁费及殡葬平台维护费、墓区绿化费、新建公墓林地补偿款、墓区物业费（政府采购）、职工加班费、新建墓园项目（代编）业务支出、临时聘用人员工资及养员生活费、火化耗材费、遗体接运人员经费及车辆维修费、专用设施设备更新维护费、基础设施维修维护、职工加班费、火化劳保用品、车辆维修保养及保险缴费、墓地维护费、存尸冷库新建工程等业务支出。

5.对附属单位补助支出0.00万元，占支出总计的0.00%。

与上年相比，今年支出减少1113.45万元，降低12.56%,主要原因是：民生保障中心2023年老年养护院改造完成不再支付取暖费、退休人员经费减少及经费压缩、福彩公益金年初项目经费减少、新建墓园代编预算拨款收入的减少等原因。

**（三）年末结转和结余55.02万元。**

主要是民政局本级老年福利项目、殡仪馆利息等原因形成的结余。与上年相比，今年结转结余减少180.59万元，降低76.65%，主要原因是：支付老年人福利支出、困难群众殡葬服务费减少、流浪乞讨人员救助专项纳入预算管理，一体化系统以支定收。

二、财政拨款支出决算情况说明

**（一）总体情况。**

2023年度财政拨款支出4141.88万元，其中：基本支出2943.61万元，项目支出1198.27万元。与上年相比，财政拨款支出减少1149.42万元，降低21.72%，主要原因：绩效工资及大额项目支出减少、除滚动工资外基本支出以“经营性收入”指标拨款减少、流浪乞讨人员救助专项纳入预算管理、2023年老年养护院改造完成不再支付取暖费、福彩公益金年初项目经费减少、新建墓园代编预算拨款收入的减少。与年初预算相比，2023年度财政拨款支出完成年初预算的95.68%，其中：基本支出完成年初预算的108.24%，项目支出完成年初预算的74.45%。

**（二）一般公共预算财政拨款支出情况。**

2023年度一般公共预算财政拨款支出3123.74万元。按支出功能分类科目分，包括：

1.社会保障和就业支出2886.92万元，具体包括：

（1）社会保障和就业支出（类）民政管理事务（款）行政运行（项）380.58万元,主要是反映行政单位（包括实行公务员管理的事业单位）的基本支出等支出，完成年初预算的90.3%，决算数与年初预算数存在差异的主要原因是压缩公用经费。

（2）社会保障和就业支出（类）民政管理事务（款）社会组织管理（项）9.00万元,主要是社团评估费、审计费等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是严格按预算执行,无差异。

（3）社会保障和就业支出（类）民政管理事务（款）行政区划和地名管理（项）2.62万元,主要是市级界线巡查维护支出等支出，完成年初预算的131%，决算数与年初预算数存在差异的主要原因是市级界线巡检界桩丢失4处，按新的制作标准补桩经费不足，调整其他结余经费补齐界桩。

（4）社会保障和就业支出（类）民政管理事务（款）基层政权建设和社区治理（项）0.50万元,主要是反映开展城乡社区治理、城乡社区服务（乡村便民服务）、村（居）民自治、村（居）务公开、乡镇（街道）服务能力建设等基层政权建设和社区治理工作等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是严格按预算执行,无差异。

（5）社会保障和就业支出（类）民政管理事务（款）其他民政管理事务支出（项）7.82万元,主要是社会救助、社会福利、社会事务等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是严格按预算执行,无差异。

（6）社会保障和就业支出（类）行政事业单位养老支出（款）行政单位离退休（项）6.41万元,主要是反映实行归口管理的行政单位（包括实行公务员管理的事业单位）开支的离退休经费等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是严格按预算执行,无差异。

（7）社会保障和就业支出（类）行政事业单位养老支出（款）事业单位离退休（项）18.00万元,主要是退休人员取暖费、独生子女费及公用经费等支出，完成年初预算的95%，决算数与年初预算数存在差异的主要原因是退休人员死亡1人，退休取暖费减少。

（8）社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）206.10万元,主要是反映实行机关事业单位基本养老保险缴费等支出，完成年初预算的99%，决算数与年初预算数存在差异的主要原因是在职职工退休1人。

（9）社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位职业年金缴费支出（项）33.02万元,主要是职工职业年金缴费等支出，年初预算数为零，此笔支出由财政代编，未纳入本部门预算。

（10）社会保障和就业支出（类）抚恤（款）死亡抚恤（项）37.67万元,主要是按规定用于死亡人员的抚恤金和按规定开支的死亡补助等支出，年初预算数为零，此笔支出由财政代编，未纳入本部门预算。

（11）社会保障和就业支出（类）抚恤（款）伤残抚恤（项）7.44万元,主要是伤残职工抚恤金等支出，年初预算数为零，此笔支出由财政代编，未纳入本部门预算。

（12）社会保障和就业支出（类）社会福利（款）儿童福利（项）15.17万元,主要是孤儿日常生活费等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是按预执行,无差异。

（13）社会保障和就业支出（类）社会福利（款）殡葬（项）703.23万元,主要是财政对民政及其他部门举办的火葬场等殡仪事业单位的补助、人员、日常公用经费，物业管理费、老人生活及护理照料费、医疗费、节地生态安葬宣传、滚动工资支出等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是按预执行,无差异。

（14）社会保障和就业支出（类）社会福利（款）社会福利事业单位（项）912.91万元,主要是人员、日常公用经费及开展低保、信息核对、慈善等专项业务等支出，完成年初预算的103%，决算数与年初预算数存在差异的主要原因是发放政策性调资及绩效奖金。

（15）社会保障和就业支出（类）残疾人事业（款）其他残疾人事业支出（项）6.59万元,主要是残疾人保障金等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是调整残疾人保障金支出功能分类后按预算执行,无差异。

（16）社会保障和就业支出（类）最低生活保障（款）城市最低生活保障金支出（项）23.12万元,主要是低保群体殡葬服务费等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是按困难群众殡葬服务费实际支出金额增加预算后按预算执行无差异。

（17）社会保障和就业支出（类）临时救助（款）流浪乞讨人员救助支出（项）419.28万元,主要是人员、日常公用经费及流浪乞讨人员救助；无名尸殡葬服务费等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是政策性调资及发放绩效奖金。

（18）社会保障和就业支出（类）特困人员救助供养（款）城市特困人员救助供养支出（项）93.44万元,主要是特困人员日常生活及护理照费等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是按预算执行,无差异。

（19）社会保障和就业支出（类）其他社会保障和就业支出（款）其他社会保障和就业支出（项）4.02万元,主要是职工失业保险等支出，完成年初预算的93%，决算数与年初预算数存在差异的主要原因是财政调减退休人员支出。

2.卫生健康支出77.86万元，具体包括：

（1）卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）15.06万元,主要是职工医疗保险缴费等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是按预算执行,无差异。

（2）卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）58.43万元,主要是职工医疗保险缴费等支出，完成年初预算的98%，决算数与年初预算数存在差异的主要原因是人员调整缴费数额发生变化。

（3）卫生健康支出（类）行政事业单位医疗（款）其他行政事业单位医疗支出（项）4.37万元,主要是职工大额保险缴费、工伤保险缴费等支出，完成年初预算的116%，决算数与年初预算数存在差异的主要原因是人员调整缴费数额发生变化及参公人员缴纳工伤保险。

3.住房保障支出154.62万元，具体包括：

（1）住房保障支出（类）住房改革支出（款）住房公积金（项）154.62万元,主要是职工住房公积金缴费等支出，完成年初预算的99%，决算数与年初预算数存在差异的主要原因是在职职工退休1人。

4.其他支出4.34万元，具体包括：

（1）其他支出（类）其他支出（款）其他支出（项）4.34万元,主要是储备库测绘费等支出，年初预算数为零，此笔支出为追加预算，未纳入部门年初预算安排。

**（三）政府性基金预算财政拨款支出情况。**

2023年度政府性基金预算财政拨款支出1018.14万元。按支出功能分类科目分，包括：

1.其他支出1018.14万元，具体包括：

（1）其他支出（类）彩票发行销售机构业务费安排的支出（款）福利彩票销售机构的业务费支出（项）498.63万元,主要是人员支出.广告费支出.代销点经费等支出，完成年初预算的100%，决算数与年初预算数存在差异的主要原因是按预算执行,无差异。

（2）其他支出（类）彩票公益金安排的支出（款）用于社会福利的彩票公益金支出（项）519.51万元,主要是福利中心建设补助、社工和志愿服务项目、五社联动、护理员培训、老年人能力评估、居家养老服务、居家养老服务智慧平台改建和运营、百岁老人慰问补助、诉讼费；业务量增加而新购遗体接运车；民政信息化建设及开展骨灰海葬；救助人员宿舍消防改造、困境儿童心理关爱项目等支出，完成年初预算的95%，决算数与年初预算数存在差异的主要原因是社会救助系统并入省系统，不再支付系统维护费；维修改造项目按财政实际审核结果支付项目经费。

**（四）国有资本经营预算财政拨款支出情况。**

本部门2023年度无国有资本经营预算财政拨款支出。

三、财政拨款“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51.11万元，完成预算的57.43%，决算数小于预算数的主要原因是压缩公务用车运行维护费；公务车闲置只产生保险、定位费及检车费且列支在经营支出中。其中：因公出国（境）费0.00万元，公务接待费1.19万元，公务用车购置及运行维护费49.92万元。比2022年支出增加142.6%。增加原因是殡葬服务能力提升项目殡仪馆购置运尸车。

1.因公出国（境）费0.00万元，占“三公”经费支出的0.00%。完成预算的0.00%，决算数持平预算数的主要原因是本部门2023年无因公出国费预算安排和相应支出。2023年参加出国（境）团组0个，累计0人次。2023年因公出国（境）费与上年持平，主要原因是2022年、2023年本部门均无因公出国费支出。

2.公务接待费1.19万元，占“三公”经费支出的2.33%。完成预算的79.33%，决算数小于预算数的主要原因是压缩公务接待费支出。2023年国内公务接待累计16批次、75人、1.19万元主要用于公务接待费支出等；其中外事接待累计0批次、0人、0.00万元。2023年公务接待费比上年增加0.09万元，增长8.60%，主要是外市救助站来站护送工作人员人次增加等原因。

3.公务用车购置及运行费49.92万元，占“三公”经费支出的97.67%。完成预算的57.05%，决算数小于预算数的主要原因是压缩公务用车运行费。比上年增加15.19万元，增长43.74%，主要是新购遗体接运车等原因。

其中：公务用车购置费14.68万元，主要用于新购遗体接运车等，当年购置公务用车1辆。公务用车运行维护费35.24万元，主要用于公务用车支出等，截至年末使用财政拨款开支运行维护费的公务用车保有量16辆。

四、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2600.24万元，其中：人员经费2129.03万元，主要包括基本工资、津贴补贴、奖金、其他社会保障缴费、机关事业单位基本养老保险缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、奖励金、住房公积金、其他对个人和家庭补助的支出等；日常公用经费471.21万元，主要包括办公费、印刷费、手续费、水费、电费、邮电费、取暖费、物业费、差旅费、因公出国（境）费用、维修（护）费、租赁费、会议费、培训费、公务接待费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费用、其他商品和服务支出、办公设备购置、专用设备购置、信息网络及软件购置更新等。

五、其他重要事项的情况说明

**（一）机关运行经费支出情况。**

2023年机关运行经费支出46.88万元（与部门决算中行政单位和参照公务员法管理事业单位财政拨款基本支出中公用经费之和一致），比上年减少3.64万元，降低7.21%，主要原因是压缩公用经费。主要包括：办公费1.56万元、印刷费0.14万元、邮电费2.85万元、差旅费4.77万元、维修（护）费0.6万元、公务接待费0.7万元、工会经费4.0万元、福利费0.34万元、公务用车运行维护费4.52万元、其他交通费用22.45万元、其他商品和服务支出4.95万元。

**（二）政府采购支出情况。**

2023年政府采购支出总额1362.16万元，其中：政府采购货物支出474.52万元，政府采购工程支出339.50万元，政府采购服务支出548.14万元。授予中小企业合同金额1080.76万元，占政府采购支出总额的79.34%，其中：授予小微企业合同金额1080.76万元，占中小企业采购支出总额的100.00%；货物采购授予中小企业合同金额占货物支出金额的44.19%；工程采购授予中小企业合同金额占工程支出金额的38.1%；服务采购授予中小企业合同金额占服务支出金额的72.6%。

**（三）国有资产占用情况。**

截至2023年12月31日，

1.房屋情况：部门房屋面积67363.48平方米，价值22067.98万元。其中：办公用房面积3745.87平方米，价值455.27万元；业务用房面积40803.59平方米，价值18690.31万元；其他（不含构筑物）面积22814.02平方米，价值2922.4万元。

2.车辆情况：共有车辆55辆，价值453.22万元。其中：副省级以上领导干部用车0辆，主要领导干部用车0辆，机要通信用车3辆，应急保障用车0辆，执法执勤用车0辆，特种专业技术用车6辆，离退休干部用车0辆，其他用车46辆，其他用车主要是业务用车用于站点走访巡查等业务用车；通勤大客车；保障老人及儿童用车；业务保障用车。单价100万元（含）以上设备（不含车辆）5台（套）。

3.设备情况：单价50万元以上的通用设备0套（台）；单价100万元以上的专用设备（不含车辆）5台（套）。

**（四）预算绩效情况。**

**1.部门整体绩效自评情况**

根据预算绩效管理要求，盘锦市民政局组织开展7个部门（单位）整体绩效自评工作，涉及资金3152.03万元，其中财政拨款资金2783.9万元，自评得分99.4分。

2.项目绩效自评情况

2023年度，盘锦市民政局对本部门（单位）47个项目开展项目绩效自评工作，涉及资金2987.06万元，其中财政拨款资金1549.48万元，自评覆盖率（开展绩效自评的项目数/年初批复绩效目标的项目数\*100%）达到100%，自评平均分（开展绩效自评的项目分数总和/开展绩效自评的项目数）97.7分。

**3.部门重点评价情况**

2023年度，盘锦市民政局未开展部门重点评价工作

**4.财政重点评价情况**

2023年度，盘锦市财政局未对盘锦市民政的《居家养老服务项目》开展财政重点评价工作，详见《居家养老服务项目绩效评价报告》。

**第三部分 名词解释**

**1.财政拨款收入：**指单位从同级财政部门取得的财政预算资金。

**2.上级补助收入：**指单位从主管部门和上级单位取得的非财政性补助收入。

**3.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。

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

**5.附属单位上缴收入：**指单位附属的独立核算单位按照规定上缴的收入。

**6.其他收入：**指除上述“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”等以外的收入。

**7.使用非财政拨款结余：**指事业单位按照预算管理要求使用非财政拨款结余弥补收支差额的金额。

**8.上年结转和结余：**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。

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

**10.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。

**11.上缴上级支出：**指事业单位按照财政部门和主管部门的规定上缴上级单位的支出。

**12.经营支出：**指事业单位在专业活动及辅助活动之外开展非独立核算经营活动发生的支出。

**13.对附属单位补助支出：**指事业单位用财政补助收入之外的收入对附属单位补助发生的支出。

**14.“三公”经费：**指用一般公共预算财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费反映单位公务用车购置费及燃料费、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。

**15.机关运行经费：**指为保障行政单位和参照公务员法管理的事业单位运行，使用一般公共预算财政拨款安排的基本支出中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。

**16.社会保障和就业（类）民政管理事务（款）行政运行（项）：**反映行政单位（包括实行公务员管理的事业单位）的基本支出。

**17.** **社会保障和就业（类）民政管理事务（款）社会组织管理（项）：**反映社会组织管理、支持社会组织发展等方面的支出。

**18. 社会保障和就业（类）民政管理事务（款）行政区划和地名管理（项）：**反映行政区划勘定、维护，以及行政区划和地名管理支出。

**19. 社会保障和就业（类）民政管理事务（款）基层政权建设和社区治理（项）：**反映开展城乡社区治理、城乡社区服务（乡村便民服务）、村（居）民自治、村（居）务公开、乡镇（街道）服务能力建设等基层政权建设和社区治理工作的支出

**20. 社会保障和就业（类）民政管理事务（款）其他民政管理事务支出（项）：**反映民政部门接待来访、法制建设、政策宣传方面的支出，以及开展优抚安置、救灾减灾、社会救助、社会福利、婚姻登记、社会事务、信息化建设等专项业务的支出。

**21.社会保障和就业（类）行政事业单位离退休（款）行政单位离退休（项）：**反映行政单位开支的离退休经费。

**22.社会保障和就业（类）行政事业单位离退休（款）事业单位离退休（项）：**反映事业单位开支的离退休经费。

**23**．**社会保障和就业（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）**反映机关事业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

**24**.**社会保障和就业（类）行政事业单位离退休（款）机关事业单位职业年金缴费支出（项）**反映机关事业单位实施养老保险制度由单位实际缴纳的职业年金支出。

**25.社会保障和就业（类）抚恤（款）死亡抚恤（项）：**反映按规定用于死亡人员的抚恤金和按规定开支的死亡补助费。

**26.社会保障和就业（类）抚恤（款）伤残抚恤（项）：**反映按规定用于伤残人员的抚恤金和按规定开支的各种伤残补助费。

**27.社会保障和就业（类）抚恤（款）优抚事业单位支出（项）：**反映民政部门管理的优抚事业单位支出，对集体优抚事业单位的补助，对烈士纪念设施的维修改造和管理保护支出，以及全国重点军供站设施维修改造和设备更新支出。

**28.社会保障和就业（类）社会福利（款）老年福利（项）：**反映对老年人提供福利服务方面的支出，包括为经济困难的高龄、失能等老年人提供基本养老服务保障的资金补助等支出。

**29.社会保障和就业（类）社会福利（款）殡葬（项）：**反映财政对民政及其他部门举办的火葬场等殡仪事业单位的补助支出等。

**30.社会保障和就业（类）社会福利（款）社会福利事业单位（项）：**反映民政部门举办的社会福利事业单位的支出，以及对集体社会福利事业单位的补助费。

**31.社会保障和就业（类）临时救助（款）临时救助支出（项）：**反映用于城乡生活困难居民的临时救助等支出。

**32.社会保障和就业（类）临时救助（款）流浪乞讨人员救助支出（项）：**反映用于生活无着的流浪乞讨人员的救助支出和救助管理机构的运转支出。

**33.社会保障和就业（类）其他社会保障和就业（款）其他社会保障和就业支出（项）：**反映其他用于社会保障和就业方面的支出。

**34.卫生健康支出（类）公共卫生（款）重大公共卫生服务（项）：**反映重大疾病、重大传染病预防控制等重大公共卫生服务项目支出。

**35.卫生健康（类）行政事业单位医疗（款）行政单位医疗（项）：**反映财政部门集中安排的行政单位基本医疗保险缴费经费。

**36卫生健康（类）行政事业单位医疗（款）事业单位医疗（项）：**反映财政部门集中安排的事业单位基本医疗保险缴费经费，未参加医疗保险的事业单位的公费医疗经费，按国家规定享受离休人员待遇人员的医疗经费。

**37.卫生健康（类）行政事业单位医疗（款）其他行政事业单位医疗（项）：**反映财政部门集中安排的其他行政事业单位医疗保险缴费经费。

**38.住房保障（类）住房改革（款）住房公积金（项）：**反映行政事业单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

**39.其他支出（类）彩票发行销售机构业务费安排支出（款）福利彩票销售机构的业务费支出（项）：**反映福利彩票销售机构的业务费支出。

**40.其他支出（类）彩票发行销售机构业务费安排支出（款）彩票市场调控资金支出（项）：**反映彩票市场调控资金安排的支出。

**41.其他支出（类）彩票公益金及对应专项债务收入安排的支出（款）用于社会福利的彩票公益金支出（项）：**反映用于社会福利和社会救助的彩票公益金支出。

**42.其他支出（类）其他支出（款）其他支出（项）：**反映其他不能划分到具体功能科目中的支出项目。

**43.工资福利支出：**反映单位开支的在职职工和编制外长期聘用人员的各类劳动报酬，以及为上述人员缴纳的各项社会保险费等。

**44.商品和服务支出：**反映单位购买商品和服务的支出，不包括用于购置固定资产、战略性和应急性物资储备等资本性支出。

**45.对个人和家庭补助：**反映政府用于对个人和家庭的补助支出。

**46.资本性支出：**反映各单位安排的资本性支出。切块由发展改革部门安排的基本建设支出不在此科目反映。

**47.社会保障和就业支出（类）残疾人事业（款）其他残疾人事业支出（项）：**反映除上述项目以外其他用于残疾人事业方面的支出。

**第四部分 2023年度部门决算表**

收入支出决算总表

|  |  |  |
| --- | --- | --- |
| 公开01表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 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 | 3,123.74 | 一、一般公共服务支出 | 32 |  |
| 二、政府性基金预算财政拨款收入 | 2 | 1,018.14 | 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 | 3,403.80 | 六、科学技术支出 | 37 |  |
| 七、附属单位上缴收入 | 7 |  | 七、文化旅游体育与传媒支出 | 38 |  |
| 八、其他收入 | 8 | 202.79 | 八、社会保障和就业支出 | 39 | 6,480.80 |
|  | 9 |  | 九、卫生健康支出 | 40 | 84.31 |
|  | 10 |  | 十、节能环保支出 | 41 |  |
|  | 11 |  | 十一、城乡社区支出 | 42 |  |
|  | 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 | 166.79 |
|  | 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 |  |
|  | 23 |  | 二十三、其他支出 | 54 | 1,022.49 |
|  | 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 | 7,748.47 | **本年支出合计** | 58 | 7,754.39 |
| 使用非财政拨款结余(含专用结余） | 28 |  | 结余分配 | 59 | 5.89 |
| 年初结转和结余 | 29 | 66.84 | 年末结转和结余 | 60 | 55.02 |
|  | 30 |  |  | 61 |  |
| **总计** | 31 | 7,815.31 | **总计** | 62 | 7,815.31 |
| 注：本表反映部门本年度的总收支和年末结转结余情况。本套报表金额单位转换万元时可能存在尾数误差。 | | | | | |
| 如本表为空，则我部门本年度无此类资金收支余。 | | | | | |

收入决算表

|  |  |  |
| --- | --- | --- |
| 公开02表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 金额单位：万元 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目 | | 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 |
| 功能分类科目编码 | 科目名称 |
|
|
| 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 合计 | | **7,748.47** | **4,141.88** |  |  | **3,403.80** |  | **202.79** |
| 208 | 社会保障和就业支出 | 6,474.87 | 2,886.92 |  |  | 3,385.20 |  | 202.78 |
| 20802 | 民政管理事务 | 400.52 | 400.52 |  |  |  |  |  |
| 2080201 | 行政运行 | 380.58 | 380.58 |  |  |  |  |  |
| 2080206 | 社会组织管理 | 9.00 | 9.00 |  |  |  |  |  |
| 2080207 | 行政区划和地名管理 | 2.62 | 2.62 |  |  |  |  |  |
| 2080208 | 基层政权建设和社区治理 | 0.50 | 0.50 |  |  |  |  |  |
| 2080299 | 其他民政管理事务支出 | 7.82 | 7.82 |  |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 291.01 | 263.53 |  |  | 27.49 |  |  |
| 2080501 | 行政单位离退休 | 6.41 | 6.41 |  |  |  |  |  |
| 2080502 | 事业单位离退休 | 21.07 | 18.00 |  |  | 3.08 |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 222.37 | 206.10 |  |  | 16.27 |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 41.16 | 33.02 |  |  | 8.14 |  |  |
| 20808 | 抚恤 | 45.11 | 45.11 |  |  |  |  |  |
| 2080801 | 死亡抚恤 | 37.67 | 37.67 |  |  |  |  |  |
| 2080802 | 伤残抚恤 | 7.44 | 7.44 |  |  |  |  |  |
| 20810 | 社会福利 | 5,191.28 | 1,631.31 |  |  | 3,357.20 |  | 202.78 |
| 2081001 | 儿童福利 | 15.17 | 15.17 |  |  |  |  |  |
| 2081004 | 殡葬 | 4,072.42 | 703.23 |  |  | 3,166.85 |  | 202.34 |
| 2081005 | 社会福利事业单位 | 1,103.69 | 912.91 |  |  | 190.35 |  | 0.44 |
| 20811 | 残疾人事业 | 6.59 | 6.59 |  |  |  |  |  |
| 2081199 | 其他残疾人事业支出 | 6.59 | 6.59 |  |  |  |  |  |
| 20819 | 最低生活保障 | 23.12 | 23.12 |  |  |  |  |  |
| 2081901 | 城市最低生活保障金支出 | 23.12 | 23.12 |  |  |  |  |  |
| 20820 | 临时救助 | 419.28 | 419.28 |  |  |  |  |  |
| 2082002 | 流浪乞讨人员救助支出 | 419.28 | 419.28 |  |  |  |  |  |
| 20821 | 特困人员救助供养 | 93.44 | 93.44 |  |  |  |  |  |
| 2082101 | 城市特困人员救助供养支出 | 93.44 | 93.44 |  |  |  |  |  |
| 20899 | 其他社会保障和就业支出 | 4.52 | 4.02 |  |  | 0.51 |  |  |
| 2089999 | 其他社会保障和就业支出 | 4.52 | 4.02 |  |  | 0.51 |  |  |
| 210 | 卫生健康支出 | 84.30 | 77.86 |  |  | 6.44 |  |  |
| 21011 | 行政事业单位医疗 | 84.30 | 77.86 |  |  | 6.44 |  |  |
| 2101101 | 行政单位医疗 | 15.06 | 15.06 |  |  |  |  |  |
| 2101102 | 事业单位医疗 | 64.60 | 58.43 |  |  | 6.17 |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 4.64 | 4.37 |  |  | 0.27 |  |  |
| 221 | 住房保障支出 | 166.79 | 154.62 |  |  | 12.17 |  |  |
| 22102 | 住房改革支出 | 166.79 | 154.62 |  |  | 12.17 |  |  |
| 2210201 | 住房公积金 | 166.79 | 154.62 |  |  | 12.17 |  |  |
| 229 | 其他支出 | 1,022.49 | 1,022.48 |  |  |  |  | 0.02 |
| 22908 | 彩票发行销售机构业务费安排的支出 | 498.63 | 498.63 |  |  |  |  |  |
| 2290804 | 福利彩票销售机构的业务费支出 | 498.63 | 498.63 |  |  |  |  |  |
| 22960 | 彩票公益金安排的支出 | 519.51 | 519.51 |  |  |  |  |  |
| 2296002 | 用于社会福利的彩票公益金支出 | 519.51 | 519.51 |  |  |  |  |  |
| 22999 | 其他支出 | 4.35 | 4.34 |  |  |  |  | 0.02 |
| 2299999 | 其他支出 | 4.35 | 4.34 |  |  |  |  | 0.02 |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | |
| 本表金额转换成万元时，因四舍五入可能存在尾差。 | | | | | | | | |
| 如本表为空，则我部门本年度无此类资金收支余。 | | | | | | | | |

支出决算表

|  |  |  |
| --- | --- | --- |
| 公开03表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 金额单位：万元 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目 | | 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 |
| 功能分类科目编码 | 科目名称 |
|
|
| 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | **7,754.39** | **2,945.55** | **1,410.93** |  | **3,397.91** |  |
| 208 | 社会保障和就业支出 | 6,480.79 | 2,369.70 | 731.81 |  | 3,379.30 |  |
| 20802 | 民政管理事务 | 400.52 | 380.58 | 19.94 |  |  |  |
| 2080201 | 行政运行 | 380.58 | 380.58 |  |  |  |  |
| 2080206 | 社会组织管理 | 9.00 |  | 9.00 |  |  |  |
| 2080207 | 行政区划和地名管理 | 2.62 |  | 2.62 |  |  |  |
| 2080208 | 基层政权建设和社区治理 | 0.50 |  | 0.50 |  |  |  |
| 2080299 | 其他民政管理事务支出 | 7.82 |  | 7.82 |  |  |  |
| 20805 | 行政事业单位养老支出 | 291.01 | 263.53 |  |  | 27.49 |  |
| 2080501 | 行政单位离退休 | 6.41 | 6.41 |  |  |  |  |
| 2080502 | 事业单位离退休 | 21.07 | 18.00 |  |  | 3.08 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 222.37 | 206.10 |  |  | 16.27 |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 41.16 | 33.02 |  |  | 8.14 |  |
| 20808 | 抚恤 | 45.11 | 45.11 |  |  |  |  |
| 2080801 | 死亡抚恤 | 37.67 | 37.67 |  |  |  |  |
| 2080802 | 伤残抚恤 | 7.44 | 7.44 |  |  |  |  |
| 20810 | 社会福利 | 5,184.55 | 1,367.16 | 466.10 |  | 3,351.30 |  |
| 2081001 | 儿童福利 | 15.17 |  | 15.17 |  |  |  |
| 2081004 | 殡葬 | 4,065.69 | 503.25 | 401.49 |  | 3,160.95 |  |
| 2081005 | 社会福利事业单位 | 1,103.69 | 863.91 | 49.44 |  | 190.35 |  |
| 20811 | 残疾人事业 | 6.59 | 6.59 |  |  |  |  |
| 2081199 | 其他残疾人事业支出 | 6.59 | 6.59 |  |  |  |  |
| 20819 | 最低生活保障 | 23.12 |  | 23.12 |  |  |  |
| 2081901 | 城市最低生活保障金支出 | 23.12 |  | 23.12 |  |  |  |
| 20820 | 临时救助 | 431.93 | 302.71 | 129.21 |  |  |  |
| 2082002 | 流浪乞讨人员救助支出 | 431.93 | 302.71 | 129.21 |  |  |  |
| 20821 | 特困人员救助供养 | 93.44 |  | 93.44 |  |  |  |
| 2082101 | 城市特困人员救助供养支出 | 93.44 |  | 93.44 |  |  |  |
| 20899 | 其他社会保障和就业支出 | 4.52 | 4.02 |  |  | 0.51 |  |
| 2089999 | 其他社会保障和就业支出 | 4.52 | 4.02 |  |  | 0.51 |  |
| 210 | 卫生健康支出 | 84.30 | 77.86 |  |  | 6.44 |  |
| 21011 | 行政事业单位医疗 | 84.30 | 77.86 |  |  | 6.44 |  |
| 2101101 | 行政单位医疗 | 15.06 | 15.06 |  |  |  |  |
| 2101102 | 事业单位医疗 | 64.60 | 58.43 |  |  | 6.17 |  |
| 2101199 | 其他行政事业单位医疗支出 | 4.64 | 4.37 |  |  | 0.27 |  |
| 221 | 住房保障支出 | 166.79 | 154.62 |  |  | 12.17 |  |
| 22102 | 住房改革支出 | 166.79 | 154.62 |  |  | 12.17 |  |
| 2210201 | 住房公积金 | 166.79 | 154.62 |  |  | 12.17 |  |
| 229 | 其他支出 | 1,022.49 | 343.37 | 679.11 |  |  |  |
| 22908 | 彩票发行销售机构业务费安排的支出 | 498.63 | 343.37 | 155.25 |  |  |  |
| 2290804 | 福利彩票销售机构的业务费支出 | 498.63 | 343.37 | 155.25 |  |  |  |
| 22960 | 彩票公益金安排的支出 | 519.51 |  | 519.51 |  |  |  |
| 2296002 | 用于社会福利的彩票公益金支出 | 519.51 |  | 519.51 |  |  |  |
| 22999 | 其他支出 | 4.35 |  | 4.35 |  |  |  |
| 2299999 | 其他支出 | 4.35 |  | 4.35 |  |  |  |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | |
| 本表金额转换成万元时，因四舍五入可能存在尾差。 | | | | | | | |
| 如本表为空，则我部门本年度无此类资金收支余。 | | | | | | | |

财政拨款收入支出决算总表

|  |  |  |
| --- | --- | --- |
| 公开04表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 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 | 3,123.74 | 一、一般公共服务支出 | 33 |  |  |  |  |
| 二、政府性基金预算财政拨款 | 2 | 1,018.14 | 二、外交支出 | 34 |  |  |  |  |
| 三、国有资本经营财政拨款 | 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 |  |  |  |  |
|  | 7 |  | 七、文化旅游体育与传媒支出 | 39 |  |  |  |  |
|  | 8 |  | 八、社会保障和就业支出 | 40 | 2,886.92 | 2,886.92 |  |  |
|  | 9 |  | 九、卫生健康支出 | 41 | 77.86 | 77.86 |  |  |
|  | 10 |  | 十、节能环保支出 | 42 |  |  |  |  |
|  | 11 |  | 十一、城乡社区支出 | 43 |  |  |  |  |
|  | 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 | 154.62 | 154.62 |  |  |
|  | 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 |  |  |  |  |
|  | 23 |  | 二十三、其他支出 | 55 | 1,022.48 | 4.34 | 1,018.14 |  |
|  | 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 | 4,141.88 | 本年支出合计 | 59 | 4,141.88 | 3,123.74 | 1,018.14 |  |
| 年初财政拨款结转和结余 | 28 | 54.19 | 年末财政拨款结转和结余 | 60 | 54.19 |  | 54.19 |  |
| 一般公共预算财政拨款 | 29 |  |  | 61 |  |  |  |  |
| 政府性基金预算财政拨款 | 30 | 54.19 |  | 62 |  |  |  |  |
| 国有资本经营预算财政拨款 | 31 |  |  | 63 |  |  |  |  |
| 总计 | 32 | 4,196.07 | 总计 | 64 | 4,196.07 | 3,123.74 | 1,072.33 |  |
| 注：本表反映部门本年度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的总收支和年末结转结余情况。 | | | | | | | |  |
| 本表金额转换成万元时，因四舍五入可能存在尾差。 | | | | | | | |  |
| 如本表为空，则我部门本年度无此类资金收支余。 | | | | | | | |  |

一般公共预算财政拨款支出决算表

|  |  |  |
| --- | --- | --- |
| 公开05表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 金额单位：万元 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 项目 | | 本年支出 | | |
| 功能分类科目编码 | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | 1 | 2 | 3 |
| 合计 | | **3,123.74** | **2,600.24** | **523.50** |
| 208 | 社会保障和就业支出 | 2,886.92 | 2,367.75 | 519.17 |
| 20802 | 民政管理事务 | 400.52 | 380.58 | 19.94 |
| 2080201 | 行政运行 | 380.58 | 380.58 | 0.00 |
| 2080206 | 社会组织管理 | 9.00 | 0.00 | 9.00 |
| 2080207 | 行政区划和地名管理 | 2.62 | 0.00 | 2.62 |
| 2080208 | 基层政权建设和社区治理 | 0.50 | 0.00 | 0.50 |
| 2080299 | 其他民政管理事务支出 | 7.82 | 0.00 | 7.82 |
| 20805 | 行政事业单位养老支出 | 263.53 | 263.53 | 0.00 |
| 2080501 | 行政单位离退休 | 6.41 | 6.41 | 0.00 |
| 2080502 | 事业单位离退休 | 18.00 | 18.00 | 0.00 |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 206.10 | 206.10 | 0.00 |
| 2080506 | 机关事业单位职业年金缴费支出 | 33.02 | 33.02 | 0.00 |
| 20808 | 抚恤 | 45.11 | 45.11 | 0.00 |
| 2080801 | 死亡抚恤 | 37.67 | 37.67 | 0.00 |
| 2080802 | 伤残抚恤 | 7.44 | 7.44 | 0.00 |
| 20810 | 社会福利 | 1,631.31 | 1,365.21 | 266.10 |
| 2081001 | 儿童福利 | 15.17 | 0.00 | 15.17 |
| 2081004 | 殡葬 | 703.23 | 501.74 | 201.49 |
| 2081005 | 社会福利事业单位 | 912.91 | 863.47 | 49.44 |
| 20811 | 残疾人事业 | 6.59 | 6.59 | 0.00 |
| 2081199 | 其他残疾人事业支出 | 6.59 | 6.59 | 0.00 |
| 20819 | 最低生活保障 | 23.12 | 0.00 | 23.12 |
| 2081901 | 城市最低生活保障金支出 | 23.12 | 0.00 | 23.12 |
| 20820 | 临时救助 | 419.28 | 302.71 | 116.57 |
| 2082002 | 流浪乞讨人员救助支出 | 419.28 | 302.71 | 116.57 |
| 20821 | 特困人员救助供养 | 93.44 | 0.00 | 93.44 |
| 2082101 | 城市特困人员救助供养支出 | 93.44 | 0.00 | 93.44 |
| 20899 | 其他社会保障和就业支出 | 4.02 | 4.02 | 0.00 |
| 2089999 | 其他社会保障和就业支出 | 4.02 | 4.02 | 0.00 |
| 210 | 卫生健康支出 | 77.86 | 77.86 | 0.00 |
| 21011 | 行政事业单位医疗 | 77.86 | 77.86 | 0.00 |
| 2101101 | 行政单位医疗 | 15.06 | 15.06 | 0.00 |
| 2101102 | 事业单位医疗 | 58.43 | 58.43 | 0.00 |
| 2101199 | 其他行政事业单位医疗支出 | 4.37 | 4.37 | 0.00 |
| 221 | 住房保障支出 | 154.62 | 154.62 | 0.00 |
| 22102 | 住房改革支出 | 154.62 | 154.62 | 0.00 |
| 2210201 | 住房公积金 | 154.62 | 154.62 | 0.00 |
| 229 | 其他支出 | 4.34 | 0.00 | 4.34 |
| 22999 | 其他支出 | 4.34 | 0.00 | 4.34 |
| 2299999 | 其他支出 | 4.34 | 0.00 | 4.34 |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | |
| 本表金额转换成万元时，因四舍五入可能存在尾差。 | | | | |
| 如本表为空，则我部门本年度无此类资金收支余。 | | | | |

一般公共预算财政拨款基本支出决算表

|  |  |  |
| --- | --- | --- |
| 公开06表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 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 | 2,060.81 | 302 | 商品和服务支出 | 470.26 | 307 | 债务利息及费用支出 |  |
| 30101 | 基本工资 | 602.45 | 30201 | 办公费 | 11.11 | 30701 | 国内债务付息 |  |
| 30102 | 津贴补贴 | 352.51 | 30202 | 印刷费 | 2.18 | 30702 | 国外债务付息 |  |
| 30103 | 奖金 | 106.72 | 30203 | 咨询费 |  | 310 | 资本性支出 | 0.95 |
| 30106 | 伙食补助费 |  | 30204 | 手续费 | 0.20 | 31001 | 房屋建筑物购建 |  |
| 30107 | 绩效工资 | 283.05 | 30205 | 水费 | 15.66 | 31002 | 办公设备购置 | 0.95 |
| 30108 | 机关事业单位基本养老保险缴费 | 206.10 | 30206 | 电费 | 79.42 | 31003 | 专用设备购置 |  |
| 30109 | 职业年金缴费 | 33.02 | 30207 | 邮电费 | 10.98 | 31005 | 基础设施建设 |  |
| 30110 | 职工基本医疗保险缴费 | 73.49 | 30208 | 取暖费 | 205.49 | 31006 | 大型修缮 |  |
| 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 | 0.87 | 31007 | 信息网络及软件购置更新 |  |
| 30112 | 其他社会保障缴费 | 14.98 | 30211 | 差旅费 | 8.12 | 31008 | 物资储备 |  |
| 30113 | 住房公积金 | 154.62 | 30212 | 因公出国（境）费用 |  | 31009 | 土地补偿 |  |
| 30114 | 医疗费 |  | 30213 | 维修（护）费 | 16.44 | 31010 | 安置补助 |  |
| 30199 | 其他工资福利支出 | 233.89 | 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 | 68.22 | 30215 | 会议费 |  | 31012 | 拆迁补偿 |  |
| 30301 | 离休费 |  | 30216 | 培训费 |  | 31013 | 公务用车购置 |  |
| 30302 | 退休费 | 23.10 | 30217 | 公务接待费 | 1.19 | 31019 | 其他交通工具购置 |  |
| 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | 31021 | 文物和陈列品购置 |  |
| 30304 | 抚恤金 | 45.11 | 30224 | 被装购置费 |  | 31022 | 无形资产购置 |  |
| 30305 | 生活补助 |  | 30225 | 专用燃料费 |  | 31099 | 其他资本性支出 |  |
| 30306 | 救济费 |  | 30226 | 劳务费 | 0.24 | 312 | 对企业补助 |  |
| 30307 | 医疗费补助 |  | 30227 | 委托业务费 | 4.18 | 31201 | 资本金注入 |  |
| 30308 | 助学金 |  | 30228 | 工会经费 | 20.00 | 31203 | 政府投资基金股权投资 |  |
| 30309 | 奖励金 |  | 30229 | 福利费 | 2.29 | 31204 | 费用补贴 |  |
| 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 28.65 | 31205 | 利息补贴 |  |
| 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 | 39.95 | 31299 | 其他对企业补助 |  |
| 30399 | 其他对个人和家庭的补助 |  | 30240 | 税金及附加费用 |  | 399 | 其他支出 |  |
|  |  |  | 30299 | 其他商品和服务支出 | 23.29 | 39907 | 国家赔偿费用支出 |  |
|  |  |  |  |  |  | 39908 | 对民间非营利组织和群众性自治组织补贴 |  |
|  |  |  |  |  |  | 39909 | 经常性赠与 |  |
|  |  |  |  |  |  | 39910 | 资本性赠与 |  |
|  |  |  |  |  |  | 39999 | 其他支出 |  |
| 人员经费合计 | | 2,129.03 | 公用经费合计 | | | | | 471.21 |
| 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | |
| 本表金额转换成万元时，因四舍五入可能存在尾差。 | | | | | | | | |
| 如本表为空，则我部门本年度无此类资金收支余。 | | | | | | | | |

财政拨款“三公”经费支出决算表

|  |  |  |
| --- | --- | --- |
| 公开07表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 金额单位：万元 |

|  |  |  |
| --- | --- | --- |
| 项 目 | 预算数 | 决算数 |
| 合 计 | 89.00 | 51.11 |
| 1、因公出国（境）费 |  |  |
| 2、公务接待费 | 1.50 | 1.19 |
| 3、公务用车购置及运行费 | 87.50 | 49.92 |
| 其中:（1）公务用车运行维护费 | 72.50 | 35.24 |
| （2）公务用车购置费 | 15.00 | 14.68 |
| 注：本表反映部门本年度财政拨款“三公”经费支出预决算情况。 | | |
| 其中：预算数为年初预算数；决算数是包括当年财政拨款和以前年度结转资金安排的实际支出。 | | |
| 本表金额转换成万元时，因四舍五入可能存在尾差。 | | |
| 如本表为空，则我部门本年度无此类资金收支余。 | | |

政府性基金预算财政拨款收入支出决算表

|  |  |  |
| --- | --- | --- |
| 公开08表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 金额单位：万元 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 项目 | | 年初结转和结余 | 本年收入 | 本年支出 | | | 年末结转和结余 |
| 功能分类科目编码 | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | **54.19** | **1,018.14** | **1,018.14** | **343.37** | **674.76** | **54.19** |
| 229 | 其他支出 | 54.19 | 1,018.14 | 1,018.14 | 343.37 | 674.76 | 54.19 |
| 22908 | 彩票发行销售机构业务费安排的支出 |  | 498.63 | 498.63 | 343.37 | 155.25 |  |
| 2290804 | 福利彩票销售机构的业务费支出 |  | 498.63 | 498.63 | 343.37 | 155.25 |  |
| 22960 | 彩票公益金安排的支出 | 54.19 | 519.51 | 519.51 |  | 519.51 | 54.19 |
| 2296002 | 用于社会福利的彩票公益金支出 | 54.19 | 519.51 | 519.51 |  | 519.51 | 54.19 |
| 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。 | | | | | | | |
| 本表金额转换成万元时，因四舍五入可能存在尾差。 | | | | | | | |
| 如本表为空，则我部门本年度无此类资金收支余。 | | | | | | | |

国有资本经营预算财政拨款收入支出决算表

|  |  |  |
| --- | --- | --- |
| 公开09表 | | |
| 部门：辽宁省盘锦市民政局 | 2023年度 | 金额单位：万元 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 项目 | | 本年支出 | | |
| 功能分类科目编码 | 科目名称 | 合计 | 基本支出 | 项目支出 |
|
|
| 栏次 | | 1 | 2 | 3 |
| 合计 | |  |  |  |
|  |  |  |  |  |
| 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。 | | | | |
| 本表金额转换成万元时，因四舍五入可能存在尾差。 | | | | |
| 如本表为空，则我部门本年度无此类资金收支余。 | | | | |

**第五部分 附件**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门（单位）整体绩效自评表** （2023年度） | | | | | | | | | | | | | | | | | | | | |  |
|  |
|  |
| **部门（单位）名称** | | | | 124011盘锦市民政局-211100000 | | | | | | | | | | | | | | | | |  |
| **部门年初预算收入金额** | | | | 438.77 | | | | | | | | | | | | | | | | |  |
| **部门年初预算支出金额** | | | | 438.77 | | | | | | | | | | | | | | | | |  |
| **年度主要任务** | **对应项目** | | | | | | | | | **项目下达金额** | | **项目执行金额** | | | | **项目执行率** | | **分值** | **得分** | |  |
| 基本支出人员经费（保工资） | | | | | | | | | 339.433234 | | 339.43 | | 100% | | | 13.3 | 13.3 | | |  |
| 基本支出公用经费（保运转） | | | | | | | | | 24.435716 | | 24.43 | | 100% | | | 13.3 | 13.3 | | |  |
| 基本支出人员经费（刚性） | | | | | | | | | 145.3901 | | 145.39 | | 100% | | | 13.4 | 13.4 | | |  |
| **年度目标** | **年初总体目标** | | | | | | | | | | **全年完成情况** | | | | | | | | | |  |
| 保障民政事业工作正常运转 | | | | | | | | | | 按年初预算绩效指标，保障民政事业工作正常运转的基础上，完成各项绩效目标。 | | | | | | | | | |  |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **运算符号** | **指标值** | **度量单位** | **全年完成值** | **完成程度** | **分值** | **得分** | **偏差原因分析** | | | | | | **改进措施** | | | |  |
| **经费保障原因分析** | **制度保障原因分析** | **人员保障原因分析** | | **硬件条件保障原因分析** | | **其他原因分析** |  | |  | |
| 履职效能 | 重点工作履行情况 | 重点工作办结率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  | |  | |  |  | |  | |
| 整体工作完成情况 | 总体工作完成率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  | |  | |  |  | |  | |
| 工作完成及时率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  | |  | |  |  | |  | |
| 工作质量达标率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  | |  | |  |  | |  | |
| 基础管理 | 依法行政能力 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  | |  | |  |  | |  | |
| 综合管理水平 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.5 | 3.5 |  |  |  | |  | |  |  | |  | |
| 预算执行 | 预算执行效率 | 预算执行率 | = | 100 | % | 100 | 1 | 1.6 | 1.6 |  |  |  | |  | |  |  | |  | |
| 预算调整率 | <= | 5 | % | 5 | 1 | 1.6 | 1.6 |  |  |  | |  | |  |  | |  | |
| 结转结余变动率 | <= | 0 | % | 0 | 1 | 1.8 | 1.8 |  |  |  | |  | |  |  | |  | |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  | |  | |  |  | |  | |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  | |  | |  |  | |  | |
| 预算收支管理 | 预算收入管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  | |  | |  |  | |  | |
| 预算支出管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  | |  | |  |  | |  | |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  | |  | |  |  | |  | |
| 资产管理 | 固定资产利用率 | = | 100 | % | 100 | 1 | 0.8 | 0.8 |  |  |  | |  | |  |  | |  | |
| 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 0 | 1 | 0.7 | 0.7 |  |  |  | |  | |  |  | |  | |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 0 | 1 | 2.5 | 2.5 |  |  |  | |  | |  |  | |  | |
| 在职人员控制率 | <= | 100 | % | 100 | 1 | 2.5 | 2.5 |  |  |  | |  | |  |  | |  | |
| 社会效应 | 社会效益 | 平台及网络设备无障碍运行情况 |  | 良好 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 10 | 10 |  |  |  | |  | |  |  | |  | |
| 社会公众满意度 | 社会公众满意度 | >= | 100 | % | 100 | 1 | 10 | 10 |  |  |  | |  | |  |  | |  | |
| 可持续性 | 体制机制改革 | 预算绩效管理体制 |  | 有所增强 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 5 | 5 |  |  |  | |  | |  |  | |  | |
| 总评价得分 | | | | | | | | | | | 100 | | | | | | | | | |  |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | | | | |  |
| **建议进一步规范预算管理** | | | | | | |  |  | | | | | | | | | |  |
| **建议改进业务管理** | | | | | | |  |  | | | | | | | | | |  |
| **建议改进预算编制管理** | | | | | | |  |  | | | | | | | | | |  |
| **建议进一步提升预算执行效率和效益** | | | | | | |  | 设定目标明确的预算，制度详细的实施计划，加强沟通和协助，引入内部控制机制，激励员工及不断调整优化。 | | | | | | | | | |  |
| **建议改进资产管理** | | | | | | |  |  | | | | | | | | | |  |
| **建议改进政府采购管理** | | | | | | |  |  | | | | | | | | | |  |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | | | | |  |
| **结果应用建议\_建议核减下一年度经费数额** | | | | | | |  |  | | | | | | | | | |  |
| **建议消减低效、无效资金或结构调整** | | | | | | |  |  | | | | | | | | | |  |
| **建议回收长期沉淀的资金** | | | | | | |  |  | | | | | | | | | |  |
| **其他建议** | | | | | | |  |  | | | | | | | | | |  |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | | | | |  |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | | | | |  |
| **规范预算管理** | | | | | | |  |  | | | | | | | | | |  |
| **改进业务管理** | | | | | | |  |  | | | | | | | | | |  |
| **改进预算编制管理** | | | | | | |  |  | | | | | | | | | |  |
| **提升预算执行效率和效益** | | | | | | |  |  | | | | | | | | | |  |
| **改进资产管理** | | | | | | |  |  | | | | | | | | | |  |
| **改进政府采购管理** | | | | | | |  |  | | | | | | | | | |  |
| **调整公共服务标准** | | | | | | |  |  | | | | | | | | | |  |
| **削减低效、无效资金** | | | | | | |  |  | | | | | | | | | |  |
| **对资金结构进行调整** | | | | | | |  |  | | | | | | | | | |  |
| **收回长期沉淀的资金** | | | | | | |  |  | | | | | | | | | |  |
| **其他意见** | | | | | | |  |  | | | | | | | | | |  |
| **主管部门总体意见** | | |  | | | | | | | | | | | | | | | | | |  |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | | | | |  |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | | | | |  |
| **规范预算管理** | | | | | | |  |  | | | | | | | | | |  |
| **改进业务管理** | | | | | | |  |  | | | | | | | | | |  |
| **改进预算编制管理** | | | | | | |  |  | | | | | | | | | |  |
| **提升预算执行效率和效益** | | | | | | |  |  | | | | | | | | | |  |
| **改进资产管理** | | | | | | |  |  | | | | | | | | | |  |
| **改进政府采购管理** | | | | | | |  |  | | | | | | | | | |  |
| **调整公共服务标准** | | | | | | |  |  | | | | | | | | | |  |
| **削减低效、无效资金** | | | | | | |  |  | | | | | | | | | |  |
| **对资金结构进行调整** | | | | | | |  |  | | | | | | | | | |  |
| **收回长期沉淀的资金** | | | | | | |  |  | | | | | | | | | |  |
| **其他意见** | | | | | | |  |  | | | | | | | | | |  |
| **财政部门总体意见** | | |  | | | | | | | | | | | | | | | | | |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门（单位）整体绩效自评表** （2023年度） | | | | | | | | | | | | | | | | | |
|
|
| **部门（单位）名称** | | | | 124072盘锦市殡仪馆-211100000 | | | | | | | | | | | | | |
| **部门年初预算收入金额（万元）** | | | | 604.86 | | | | | | | | | | | | | |
| **部门年初预算支出金额（万元）** | | | | 604.86 | | | | | | | | | | | | | |
| **年度主要任务** | **对应项目** | | | | | | | | | **项目下达金额（万元）** | | **项目执行金额（万元）** | | **项目执行率** | | **分值** | **得分** |
| 基本支出人员经费（其他） | | | | | | | | | 455.98 | | 455.97 | | 100.00% | | 20 | 20 |
| 基本支出公用经费（其他） | | | | | | | | | 124.69 | | 124.68 | | 100.00% | | 20 | 20 |
| **年度目标** | **年初总体目标** | | | | | | | | | | **全年完成情况** | | | | | | |
| 保障全年工作正常运行。 | | | | | | | | | | 完成 | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **运算符号** | **指标值** | **度量单位** | **全年完成值** | **完成程度** | **分值** | **得分** | **偏差原因分析** | | | | | **改进措施** | |
| **经费保障原因分析** | **制度保障原因分析** | **人员保障原因分析** | **硬件条件保障原因分析** | **其他原因分析** |
| 履职效能 | 重点工作履行情况 | 重点工作办结率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 整体工作完成情况 | 工作质量达标率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 总体工作完成率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 工作完成及时率 | = | 100 | % | 100 | 1 | 3.5 | 3.5 |  |  |  |  |  |  | |
| 基础管理 | 依法行政能力 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 综合管理水平 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 预算执行 | 预算执行效率 | 预算执行率 | = | 100 | % | 100 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 预算调整率 | <= | 5 | % | 5 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 结转结余变动率 | <= | 0 | % | 0 | 1 | 1.8 | 1.8 |  |  |  |  |  |  | |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算收支管理 | 预算支出管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算收入管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.8 | 0.8 |  |  |  |  |  |  | |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 资产管理 | 固定资产利用率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 0 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 0 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 在职人员控制率 | <= | 100 | % | 100 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 社会效应 | 社会公众满意度 | 当地群众满意度 | >= | 98 | % | 98 | 1 | 6.6 | 6.6 |  |  |  |  |  |  | |
| 窗口服务效率满意度 | >= | 98 | % | 98 | 1 | 6.8 | 6.8 |  |  |  |  |  |  | |
| 主管部门满意度 | 工作完成率 | >= | 100 | % | 100 | 1 | 6.6 | 6.6 |  |  |  |  |  |  | |
| 可持续性 | 体制机制改革 | 综合管理水平 |  | 有所提升 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 5 | 5 |  |  |  |  |  |  | |
| **总评价得分** | | | | | | | | | | | 100.00 | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门（单位）整体绩效自评表** （2023年度） | | | | | | | | | | | | | | | | | |
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|
| **部门（单位）名称** | | | | 124022盘锦市民生保障服务中心-211100000 | | | | | | | | | | | | | |
| **部门年初预算收入金额** | | | | 640.33 | | | | | | | | | | | | | |
| **部门年初预算支出金额** | | | | 640.33 | | | | | | | | | | | | | |
| **年度主要任务** | **对应项目** | | | | | | | | | **项目下达金额** | | **项目执行金额** | | **项目执行率** | | **分值** | **得分** |
| 基本支出公用经费（其他） | | | | | | | | | 1 | | 1 | | 100% | | 10 | 10 |
| 基本支出人员经费（保工资） | | | | | | | | | 509.921993 | | 509.92 | | 100% | | 10 | 10 |
| 基本支出人员经费（刚性） | | | | | | | | | 103.4479 | | 103.44 | | 100% | | 10 | 10 |
| 基本支出公用经费（保运转） | | | | | | | | | 54.029958 | | 54.02 | | 100% | | 10 | 10 |
| **年度目标** | **年初总体目标** | | | | | | | | | | **全年完成情况** | | | | | | |
| 1、为全市社会救助、社会福利、社会事务和特殊群体权益保障提供服务。2、为社会慈善事业提供咨询和服务。3、落实殡葬惠民政策，倡导节地生态安葬。4、完成全市居民家庭经济状况信息核对。5、完成行政区域界线勘定、地名档案管理工作。 | | | | | | | | | | 通过开展社会救助系统、救助核对系统培训，指导县区对救助政策及系统操作的了解；开展《慈善法》宣传，引导全社会参与慈善活动；完成本年市级界限勘察；倡导节地生态安葬，组织海葬两次，完成了全年工作目标。 | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **运算符号** | **指标值** | **度量单位** | **全年完成值** | **完成程度** | **分值** | **得分** | **偏差原因分析** | | | | | **改进措施** | |
| **经费保障原因分析** | **制度保障原因分析** | **人员保障原因分析** | **硬件条件保障原因分析** | **其他原因分析** |
| 履职效能 | 重点工作履行情况 | 重点工作办结率 | = | 100 | % | 100 | 1 | 3.5 | 3.5 |  |  |  |  |  |  | |
| 整体工作完成情况 | 总体工作完成率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 工作完成及时率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 工作质量达标率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 基础管理 | 综合管理水平 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 依法行政能力 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 预算执行 | 预算执行效率 | 预算执行率 | = | 100 | % | 100 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 结转结余变动率 | <= | 0 | % | 0 | 1 | 1.8 | 1.8 |  |  |  |  |  |  | |
| 预算调整率 | <= | 5 | % | 5 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 100 | 1 | 0.8 | 0.8 |  |  |  |  |  |  | |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算收支管理 | 预算收入管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算支出管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 资产管理 | 固定资产利用率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 0 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 0 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 在职人员控制率 | <= | 100 | % | 100 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 社会效应 | 社会效益 | 平台及网络设备无障碍运行情况 |  | 良好 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 10 | 10 |  |  |  |  |  |  | |
| 社会公众满意度 | 社会公众满意度 | >= | 100 | % | 100 | 1 | 10 | 10 |  |  |  |  |  |  | |
| 可持续性 | 体制机制改革 | 完善部门内部控制 |  | 需完善 |  | 全部或基本达成预期指标100%-80%（含） | 0.95 | 5 | 4.75 |  |  | 受单位实际编制限制，人员有限，部分岗位无法实现按规定轮岗，但岗位管理责任制度健全。 |  |  | 人员保障:适应不同岗位需要，加强职业技能、岗位技能培训，减少不能轮岗情况。强化内部控制制度的落实。 | |
| 总评价得分 | | | | | | | | | | | 99.75 | | | | | | |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **建议进一步规范预算管理** | | | | | | |  | 完善绩效考核指标的设定，确定合理有效的考核指标，确保绩效考核结果真实合理有使用价值 | | | | | | |
| **建议改进业务管理** | | | | | | |  |  | | | | | | |
| **建议改进预算编制管理** | | | | | | |  |  | | | | | | |
| **建议进一步提升预算执行效率和效益** | | | | | | |  |  | | | | | | |
| **建议改进资产管理** | | | | | | |  |  | | | | | | |
| **建议改进政府采购管理** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **结果应用建议\_建议核减下一年度经费数额** | | | | | | |  |  | | | | | | |
| **建议消减低效、无效资金或结构调整** | | | | | | |  |  | | | | | | |
| **建议回收长期沉淀的资金** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **规范预算管理** | | | | | | |  |  | | | | | | |
| **改进业务管理** | | | | | | |  |  | | | | | | |
| **改进预算编制管理** | | | | | | |  |  | | | | | | |
| **提升预算执行效率和效益** | | | | | | |  |  | | | | | | |
| **改进资产管理** | | | | | | |  |  | | | | | | |
| **改进政府采购管理** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **削减低效、无效资金** | | | | | | |  |  | | | | | | |
| **对资金结构进行调整** | | | | | | |  |  | | | | | | |
| **收回长期沉淀的资金** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **主管部门总体意见** | | |  | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **规范预算管理** | | | | | | |  |  | | | | | | |
| **改进业务管理** | | | | | | |  |  | | | | | | |
| **改进预算编制管理** | | | | | | |  |  | | | | | | |
| **提升预算执行效率和效益** | | | | | | |  |  | | | | | | |
| **改进资产管理** | | | | | | |  |  | | | | | | |
| **改进政府采购管理** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **削减低效、无效资金** | | | | | | |  |  | | | | | | |
| **对资金结构进行调整** | | | | | | |  |  | | | | | | |
| **收回长期沉淀的资金** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | |  | | | | | | | | | | | | | | |

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| **部门（单位）整体绩效自评表**  **（2023年度）** | | | | | | | | | | | | | | | | |
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| **部门（单位）名称** | | | | 124032盘锦市救助管理站-211100000 | | | | | | | | | | | | |
| **部门年初预算收入金额** | | | | 387.24 | | | | | | | | | | | | |
| **部门年初预算支出金额** | | | | 387.24 | | | | | | | | | | | | |
| **年度主要任务** | **对应项目** | | | | | | | | | **项目下达金额** | | **项目执行金额** | | **项目执行率** | | **分值** | **得分** |
| 基本支出公用经费（保运转） | | | | | | | | | 50.226358 | | 50.22 | | 100% | | 10 | 10 |
| 基本支出公用经费（其他） | | | | | | | | | 0.6 | | 0.6 | | 100% | | 10 | 10 |
| 基本支出人员经费（保工资） | | | | | | | | | 254.984945 | | 254.98 | | 100% | | 10 | 10 |
| 基本支出人员经费（刚性） | | | | | | | | | 90.6043 | | 90.6 | | 100% | | 10 | 10 |
| **年度目标** | **年初总体目标** | | | | | | | | | | **全年完成情况** | | | | | |
| 1、做好全市生活无着流浪乞讨人员救助管理、医疗救治等工作。2、对临时生活困难人员提供临时救助。3、做好全市困境未成年人救助保护工作 | | | | | | | | | | 圆满完成了全年工作目标 | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **运算符号** | **指标值** | **度量单位** | **全年完成值** | **完成程度** | **分值** | **得分** | **偏差原因分析** | | | | | **改进措施** |
| **经费保障原因分析** | **制度保障原因分析** | **人员保障原因分析** | **硬件条件保障原因分析** | **其他原因分析** |
| 履职效能 | 重点工作履行情况 | 重点工作办结率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  |
| 整体工作完成情况 | 工作完成及时率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  |
| 总体工作完成率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  |
| 工作质量达标率 | = | 100 | % | 100 | 1 | 3.5 | 3.5 |  |  |  |  |  |  |
| 基础管理 | 依法行政能力 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  |
| 综合管理水平 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  |
| 预算执行 | 预算执行效率 | 结转结余变动率 | <= | 0 | % | 0 | 1 | 1.6 | 1.6 |  |  |  |  |  |  |
| 预算执行率 | = | 100 | % | 100 | 1 | 1.6 | 1.6 |  |  |  |  |  |  |
| 预算调整率 | <= | 5 | % | 0 | 1 | 1.8 | 1.8 |  |  |  |  |  |  |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  |
| 预算收支管理 | 预算支出管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  |
| 预算收入管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  |
| 资产管理 | 固定资产利用率 | = | 100 | % | 100 | 1 | 0.8 | 0.8 |  |  |  |  |  |  |
| 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 0 | 1 | 0.7 | 0.7 |  |  |  |  |  |  |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 0 | 1 | 2.5 | 2.5 |  |  |  |  |  |  |
| 在职人员控制率 | <= | 100 | % | 100 | 1 | 2.5 | 2.5 |  |  |  |  |  |  |
| 社会效应 | 社会效益 | 老年教育参与率 | >= | 85 | % | 85 | 1 | 10 | 10 |  |  |  |  |  |  |
| 社会公众满意度 | 社会公众满意度 | >= | 100 | % | 100 | 1 | 10 | 10 |  |  |  |  |  |  |
| 可持续性 | 体制机制改革 | 提升管理服务能力 |  | 提升 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 5 | 5 |  |  |  |  |  |  |
| 总评价得分 | | | | | | | | | | | 100 | | | | | |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | |
| **建议进一步规范预算管理** | | | | | | |  | 完善绩效指标库建设，合理设置绩效考核指标，确保绩效考核结果真实合理和绩效考核结果的应用 | | | | | |
| **建议改进业务管理** | | | | | | |  |  | | | | | |
| **建议改进预算编制管理** | | | | | | |  |  | | | | | |
| **建议进一步提升预算执行效率和效益** | | | | | | |  |  | | | | | |
| **建议改进资产管理** | | | | | | |  |  | | | | | |
| **建议改进政府采购管理** | | | | | | |  |  | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | |
| **结果应用建议\_建议核减下一年度经费数额** | | | | | | |  |  | | | | | |
| **建议消减低效、无效资金或结构调整** | | | | | | |  |  | | | | | |
| **建议回收长期沉淀的资金** | | | | | | |  |  | | | | | |
| **其他建议** | | | | | | |  |  | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | |
| **规范预算管理** | | | | | | |  |  | | | | | |
| **改进业务管理** | | | | | | |  |  | | | | | |
| **改进预算编制管理** | | | | | | |  |  | | | | | |
| **提升预算执行效率和效益** | | | | | | |  |  | | | | | |
| **改进资产管理** | | | | | | |  |  | | | | | |
| **改进政府采购管理** | | | | | | |  |  | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | |
| **削减低效、无效资金** | | | | | | |  |  | | | | | |
| **对资金结构进行调整** | | | | | | |  |  | | | | | |
| **收回长期沉淀的资金** | | | | | | |  |  | | | | | |
| **其他意见** | | | | | | |  |  | | | | | |
| **主管部门总体意见** | | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | |
| **规范预算管理** | | | | | | |  |  | | | | | |
| **改进业务管理** | | | | | | |  |  | | | | | |
| **改进预算编制管理** | | | | | | |  |  | | | | | |
| **提升预算执行效率和效益** | | | | | | |  |  | | | | | |
| **改进资产管理** | | | | | | |  |  | | | | | |
| **改进政府采购管理** | | | | | | |  |  | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | |
| **削减低效、无效资金** | | | | | | |  |  | | | | | |
| **对资金结构进行调整** | | | | | | |  |  | | | | | |
| **收回长期沉淀的资金** | | | | | | |  |  | | | | | |
| **其他意见** | | | | | | |  |  | | | | | |
| **财政部门总体意见** | | |  | | | | | | | | | | | | | |

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| **部门（单位）整体绩效自评表** （2023年度） | | | | | | | | | | | | | | | | | |
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| **部门（单位）名称** | | | | 124042盘锦市社会（儿童）福利院-211100000 | | | | | | | | | | | | | |
| **部门年初预算收入金额（万元）** | | | | 395.71 | | | | | | | | | | | | | |
| **部门年初预算支出金额（万元）** | | | | 395.71 | | | | | | | | | | | | | |
| **年度主要任务** | **对应项目** | | | | | | | | | **项目下达金额（万元）** | | **项目执行金额（万元）** | | **项目执行率** | | **分值** | **得分** |
| 基本支出公用经费（其他） | | | | | | | | | 3.30 | | 3.3 | | 100.00% | | 10 | 10 |
| 基本支出公用经费（保运转） | | | | | | | | | 172.30 | | 172.29 | | 100.00% | | 10 | 10 |
| 基本支出人员经费（刚性） | | | | | | | | | 42.24 | | 42.23 | | 100.00% | | 10 | 10 |
| 基本支出人员经费（保工资） | | | | | | | | | 194.69 | | 194.69 | | 100.00% | | 10 | 10 |
| **年度目标** | **年初总体目标** | | | | | | | | | | **全年完成情况** | | | | | | |
| 保障民政事业工作正常运转 | | | | | | | | | | 百分百完成 | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **运算符号** | **指标值** | **度量单位** | **全年完成值** | **完成程度** | **分值** | **得分** | **偏差原因分析** | | | | | **改进措施** | |
| **经费保障原因分析** | **制度保障原因分析** | **人员保障原因分析** | **硬件条件保障原因分析** | **其他原因分析** |
| 履职效能 | 重点工作履行情况 | 重点工作办结率 | = | 100 | % | 0 | 1 | 3.5 | 3.5 |  |  |  |  |  |  | |
| 整体工作完成情况 | 总体工作完成率 | = | 100 | % | 0 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 工作完成及时率 | = | 100 | % | 0 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 工作质量达标率 | = | 100 | % | 0 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 基础管理 | 依法行政能力 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 综合管理水平 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 预算执行 | 预算执行效率 | 预算调整率 | <= | 5 | % | 1 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 结转结余变动率 | <= | 0 | % | 0 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 预算执行率 | = | 100 | % | 1 | 1 | 1.8 | 1.8 |  |  |  |  |  |  | |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算收支管理 | 预算支出管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算收入管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.8 | 0.8 |  |  |  |  |  |  | |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 资产管理 | 固定资产利用率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 0 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 0 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 在职人员控制率 | <= | 100 | % | 100 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 社会效应 | 社会效益 | 经费保障提升率 | >= | 100 | % | 100 | 1 | 10 | 10 |  |  |  |  |  |  | |
| 服务对象满意度 | 发放补助对象满意度 | >= | 100 | % | 100 | 1 | 10 | 10 |  |  |  |  |  |  | |
| 可持续性 | 创新驱动发展 | 建立内控业务流程 |  | 良好 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 5 | 5 |  |  |  |  |  |  | |
| **总评价得分** | | | | | | | | | | | 100.00 | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门（单位）整体绩效自评表** （2023年度） | | | | | | | | | | | | | | | | | |
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|
| **部门（单位）名称** | | | | 124062盘锦市鹤栖园公墓管理所-211100000 | | | | | | | | | | | | | |
| **部门年初预算收入金额** | | | | 368.13 | | | | | | | | | | | | | |
| **部门年初预算支出金额** | | | | 368.13 | | | | | | | | | | | | | |
| **年度主要任务** | **对应项目** | | | | | | | | | **项目下达金额** | | **项目执行金额** | | **项目执行率** | | **分值** | **得分** |
| 基本支出人员经费（其他） | | | | | | | | | 313.38 | | 313.38 | | 100% | | 20 | 20 |
| 基本支出公用经费（其他） | | | | | | | | | 50.83 | | 50.83 | | 100% | | 20 | 20 |
| **年度目标** | **年初总体目标** | | | | | | | | | | **全年完成情况** | | | | | | |
| 按照预算合理支出，年终结余资金及时上缴财政。 | | | | | | | | | | 年初预算368.13万，实际执行364.21万，结余资金调减指标上缴财政。 | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **运算符号** | **指标值** | **度量单位** | **全年完成值** | **完成程度** | **分值** | **得分** | **偏差原因分析** | | | | | **改进措施** | |
| **经费保障原因分析** | **制度保障原因分析** | **人员保障原因分析** | **硬件条件保障原因分析** | **其他原因分析** |
| 履职效能 | 重点工作履行情况 | 重点工作办结率 | = | 100 | % | 100 | 1 | 3.5 | 3.5 |  |  |  |  |  |  | |
| 整体工作完成情况 | 总体工作完成率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 工作完成及时率 | = | 100 | % | 80 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 工作质量达标率 | = | 100 | % | 80 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 基础管理 | 依法行政能力 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 综合管理水平 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 预算执行 | 预算执行效率 | 预算执行率 | = | 100 | % | 100 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 预算调整率 | <= | 5 | % | 1.6 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 结转结余变动率 | <= | 0 | % | 0 | 1 | 1.8 | 1.8 |  |  |  |  |  |  | |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算收支管理 | 预算支出管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算收入管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 资产管理 | 固定资产利用率 | = | 100 | % | 90 | 1 | 0.8 | 0.8 |  |  |  |  |  |  | |
| 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 0 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 0 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 在职人员控制率 | <= | 100 | % | 100 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 社会效应 | 经济效益 | 营业收入年增长率 | >= | 5 | % | 3 | 0.6 | 10 | 6 |  |  |  |  | 营业收入取决于风俗习惯、司仪人为、竞争压力、市场变化等多方面因素导致收入增长率未完成 | 其他:加大宣传力度、用报道引导市民的消费习惯、考察各地墓园情况、加强自身的服务和设施设备 | |
| 服务对象满意度 | 公众满意度 | = | 70 | % | 70 | 1 | 10 | 10 |  |  |  |  |  |  | |
| 可持续性 | 体制机制改革 | 建立预算绩效管理机制 |  | 逐步完善 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 5 | 5 |  |  |  |  |  |  | |
| 总评价得分 | | | | | | | | | | | 96 | | | | | | |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **建议进一步规范预算管理** | | | | | | |  |  | | | | | | |
| **建议改进业务管理** | | | | | | |  |  | | | | | | |
| **建议改进预算编制管理** | | | | | | |  |  | | | | | | |
| **建议进一步提升预算执行效率和效益** | | | | | | |  | 进一步提升预算执行效率，在预算计划和每月的工作执行过程中利用内控小组进行监察，提升效益。 | | | | | | |
| **建议改进资产管理** | | | | | | |  |  | | | | | | |
| **建议改进政府采购管理** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **结果应用建议\_建议核减下一年度经费数额** | | | | | | |  |  | | | | | | |
| **建议消减低效、无效资金或结构调整** | | | | | | |  |  | | | | | | |
| **建议回收长期沉淀的资金** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **规范预算管理** | | | | | | |  |  | | | | | | |
| **改进业务管理** | | | | | | |  |  | | | | | | |
| **改进预算编制管理** | | | | | | |  |  | | | | | | |
| **提升预算执行效率和效益** | | | | | | |  |  | | | | | | |
| **改进资产管理** | | | | | | |  |  | | | | | | |
| **改进政府采购管理** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **削减低效、无效资金** | | | | | | |  |  | | | | | | |
| **对资金结构进行调整** | | | | | | |  |  | | | | | | |
| **收回长期沉淀的资金** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **主管部门总体意见** | | |  | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | |  | 继续安排财政 | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **规范预算管理** | | | | | | |  |  | | | | | | |
| **改进业务管理** | | | | | | |  |  | | | | | | |
| **改进预算编制管理** | | | | | | |  |  | | | | | | |
| **提升预算执行效率和效益** | | | | | | |  |  | | | | | | |
| **改进资产管理** | | | | | | |  |  | | | | | | |
| **改进政府采购管理** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **削减低效、无效资金** | | | | | | |  |  | | | | | | |
| **对资金结构进行调整** | | | | | | |  |  | | | | | | |
| **收回长期沉淀的资金** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | | 财政意见审核通过 | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门（单位）整体绩效自评表** （2023年度） | | | | | | | | | | | | | | | | | |
|
|
| **部门（单位）名称** | | | | 124082盘锦市福利彩票中心-211100000 | | | | | | | | | | | | | |
| **部门年初预算收入金额（万元）** | | | | 316.99 | | | | | | | | | | | | | |
| **部门年初预算支出金额（万元）** | | | | 316.99 | | | | | | | | | | | | | |
| **年度主要任务** | **对应项目** | | | | | | | | | **项目下达金额（万元）** | | **项目执行金额（万元）** | | **项目执行率** | | **分值** | **得分** |
| 基本支出公用经费（其他） | | | | | | | | | 32.78 | | 32.78 | | 100.00% | | 20 | 20 |
| 基本支出人员经费（其他） | | | | | | | | | 176.45 | | 176.44 | | 100.00% | | 20 | 20 |
| **年度目标** | **年初总体目标** | | | | | | | | | | **全年完成情况** | | | | | | |
| 按实际目标完成，确保全市福彩业务顺利开展。 | | | | | | | | | | 已按要求全部完成 | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **运算符号** | **指标值** | **度量单位** | **全年完成值** | **完成程度** | **分值** | **得分** | **偏差原因分析** | | | | | **改进措施** | |
| **经费保障原因分析** | **制度保障原因分析** | **人员保障原因分析** | **硬件条件保障原因分析** | **其他原因分析** |
| 履职效能 | 重点工作履行情况 | 重点工作办结率 | = | 100 | % | 100 | 1 | 3.5 | 3.5 |  |  |  |  |  |  | |
| 整体工作完成情况 | 工作质量达标率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 总体工作完成率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 工作完成及时率 | = | 100 | % | 100 | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 基础管理 | 综合管理水平 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 依法行政能力 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 3.3 | 3.3 |  |  |  |  |  |  | |
| 预算执行 | 预算执行效率 | 预算执行率 | = | 100 | % | 100 | 1 | 1.6 | 1.6 |  |  |  |  |  |  | |
| 预算调整率 | <= | 5 | % | 5 | 1 | 1.8 | 1.8 |  |  |  |  |  |  | |
| 结转结余变动率 | <= | 0 | % | 100 | 0 | 1.6 | 0 |  |  |  |  | 以单位年度考核实施方案为依据，将目标管理与部门考核相结合，层层分解目标，实现目标绩效。无指标值 | 其他:以单位年度考核实施方案为依据，将目标管理与部门考核相结合，层层分解目标，实现目标绩效。 | |
| 管理效率 | 预算编制管理 | 预算绩效目标覆盖率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算监督管理 | 预决算公开情况 |  | 全部公开 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算收支管理 | 预算收入管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 预算支出管理规范性 |  | 管理规范 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.8 | 0.8 |  |  |  |  |  |  | |
| 财务管理 | 内控制度有效性 |  | 制度有效 |  | 全部或基本达成预期指标100%-80%（含） | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 资产管理 | 固定资产利用率 | = | 100 | % | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 业务管理 | 政府采购管理违法违规行为发生次数 | = | 0 | 次 | 100 | 1 | 0.7 | 0.7 |  |  |  |  |  |  | |
| 运行成本 | 成本控制成效 | “三公”经费变动率 | <= | 0 | % | 0 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 在职人员控制率 | <= | 100 | % | 100 | 1 | 2.5 | 2.5 |  |  |  |  |  |  | |
| 社会效应 | 社会效益 | 发布辽宁福彩社会责任报告 | >= | 100 | 份 | 100 | 1 | 10 | 10 |  |  |  |  |  |  | |
| 经济效益 | 其他收入增长率 | >= | 100 | % | 100 | 1 | 10 | 10 |  |  |  |  |  |  | |
| 可持续性 | 体制机制改革 | 建立预算绩效管理机制 |  | 完成 |  |  | 0 | 5 | 0 |  |  |  |  |  |  | |
| **总评价得分** | | | | | | | | | | | 93.40 | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | | | | | “六一”国际儿童节慰问孤残儿童活动项目补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | | | | | 1.55 | | | | | | | | | | | | **全年执行数** | | | | | | | | | | | | 1.55 | | | | | | | | | | | | | | | | | | | **执行率** | | | | | | | | | | 100% | |
| **年度总体目标** | | **年初设定目标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 用于“六一”国际儿童节慰问孤残儿童活动项目补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 按实际孤儿人数绩效目标执行 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效指标** | | **一级指标** | | | | **二级指标** | | | | **三级指标** | | | | **年度目标值** | | | | | | | | | | | | **全年 完成值** | | | | **完成程度** | | | | **分值** | | | | **得分** | | | | **未完成原因分析** | | | | | | | | | | | | | | | | | | | | | **改进措施** | |
| **运算 符号** | | | | **内容** | | | | **度量 单位** | | | | **经费保障** | | | **制度保障** | | | | **人员保障** | | | | **硬件条件保障** | | | | **其他** | | | **原因说明** | | |
| 产出指标 | | | | 数量指标 | | | | 义务教育阶段残疾儿童资助人数 | | | | = | | | | 20 | | | | 人 | | | | 20 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 组织开展“六一”儿童节慰问活动场次 | | | | = | | | | 1 | | | | 次 | | | | 1 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 质量指标 | | | | 提高残疾人和残疾儿童生活质量 | | | |  | | | | 有所改善 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 改善残疾人和残疾儿童生活状况 | | | |  | | | | 及时 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 效益指标 | | | | 社会效益指标 | | | | 提高残疾人和残疾儿童生活质量 | | | |  | | | | 及时 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 残疾儿童少年义务教育普及率 | | | | >= | | | | 90 | | | | % | | | | 90 | | | | 100% | | | | 13.4 | | | | 13.4 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 满意度指标 | | | | 服务对象满意度指标 | | | | 留守儿童满意度 | | | | >= | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| **指标自评得分小计** | | | | | | | | | | 90 | | | | | | | | | | | | **预算执行率得分** | | | | | | | | | | | | 10 | | | | | | | | **减分项** | | | | | | | 0 | | | | **绩效自评总得分** | | | | | | | | | | 100 | |
| **结果应用建议** | | | | | | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 继续安排 | | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | | | | | | | “五社”联动工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | | | | | | | 48 | | | | | | | | | | | | **全年执行数** | | | | | | | | | | | | | 47.86 | | | | | | | | | | | | | | | | | | | | | **执行率** | | | | | | |
| **年度总体目标** | | | | **年初设定目标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | | | | | | | | | |
| 开展全国社会工作者职业资格水平考试考前培训工作、开展婚姻危机服务、开展社会工作服务。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成年初绩效目标。 | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效指标** | | | | **一级指标** | | | | **二级指标** | | | | **三级指标** | | | | **年度目标值** | | | | | | | | | | | | **全年 完成值** | | | | | **完成程度** | | | | **分值** | | | | **得分** | | | | | **未完成原因分析** | | | | | | | | | | | | | | | | | | |
| **运算 符号** | | | | **内容** | | | | **度量 单位** | | | | **经费保障** | | | | **制度保障** | | | | **人员保障** | | | | **硬件条件保障** | | | **其他** | | | **原因说明** |
| 产出指标 | | | | 数量指标 | | | | 市县负责人培训班培训人次 | | | | = | | | | 220 | | | | 人 | | | | 220 | | | | | 100% | | | | 8.3 | | | | 8.3 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| 服务对象人数 | | | | = | | | | 220 | | | | 人 | | | | 220 | | | | | 100% | | | | 8.3 | | | | 8.3 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| 质量指标 | | | | 发放到位率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | | 100% | | | | 8.3 | | | | 8.3 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| 正常运转率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | | 100% | | | | 8.5 | | | | 8.5 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| 时效指标 | | | | 项目完成及时率 | | | | >= | | | | 100 | | | | % | | | | 100 | | | | | 100% | | | | 8.3 | | | | 8.3 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| 成本指标 | | | | 成本控制有效性 | | | |  | | | | 及时 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | | 100% | | | | 8.3 | | | | 8.3 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| 效益指标 | | | | 社会效益指标 | | | | 培训工作完成及时率 | | | |  | | | | 增强 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | | 100% | | | | 13.3 | | | | 13.3 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| 正确引导舆论导向 | | | |  | | | | 良好 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | | 100% | | | | 13.4 | | | | 13.4 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| 满意度指标 | | | | 社会公众满意度指标 | | | | 社会公众满意度 | | | | >= | | | | 100 | | | | % | | | | 100 | | | | | 100% | | | | 13.3 | | | | 13.3 | | | | |  | | | |  | | | |  | | | |  | | |  | | |  |
| **指标自评得分小计** | | | | | | | | | | | | 90 | | | | | | | | | | | | **预算执行率得分** | | | | | | | | | | | | | 9.97 | | | | | | | | | **减分项** | | | | | | | | 0 | | | | **绩效自评总得分** | | | | | | |
| **结果应用建议** | | | | | | | | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | | 继续安排 | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |  | | | | | | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | | | | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | | | | | | 居家养老购买服务补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | | | | | | 7.08 | | | | | | | | | | | | **全年执行数** | | | | | | | | | | | | 7.08 | | | | | | | | | | | | | | | | | | | | **执行率** | | | | | | | | | 100% |
| **年度总体目标** | | | **年初设定目标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
| 确保单位正常运转 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 按合同执行 | | | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效指标** | | | **一级指标** | | | | **二级指标** | | | | **三级指标** | | | | **年度目标值** | | | | | | | | | | | | **全年 完成值** | | | | **完成程度** | | | | **分值** | | | | **得分** | | | | **未完成原因分析** | | | | | | | | | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | | | **内容** | | | | **度量 单位** | | | | **经费保障** | | | | **制度保障** | | | | **人员保障** | | | | **硬件条件保障** | | | | **其他** | | | **原因说明** | |
| 产出指标 | | | | 数量指标 | | | | 省级智慧社区居家养老服务示范项目建成数量 | | | | = | | | | 1 | | | | 个 | | | | 1 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | | √ | | | 其他:年初安排预算299.725万元，由于疫情期间，居家养老服务项目按合同期限跨年执行。 | | 其他:年初安排预算299.725万元，由于疫情期间，居家养老服务项目按合同期限跨年执行。 |
| 足额保障率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 质量指标 | | | | 正常运转率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 资金发放率 | | | | >= | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 效益指标 | | | | 社会效益指标 | | | | 提升社区服务水平情况 | | | |  | | | | 良好 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 13.4 | | | | 13.4 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 可持续影响指标 | | | | 保障水平 | | | |  | | | | 足额保障 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 满意度指标 | | | | 服务对象满意度指标 | | | | 社区群众满意度 | | | | >= | | | | 95 | | | | % | | | | 95 | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| **指标自评得分小计** | | | | | | | | | | | 90 | | | | | | | | | | | | **预算执行率得分** | | | | | | | | | | | | 10 | | | | | | | | **减分项** | | | | | | | | 0 | | | | **绩效自评总得分** | | | | | | | | | 100 |
| **结果应用建议** | | | | | | | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | | | | | | 老龄活动经费补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | | | | | | 9.45 | | | | | | | | | | | | **全年执行数** | | | | | | | | | | | | 4.89 | | | | | | | | | | | | | | | | | | | | **执行率** | | | | | | | | | 51.75% |
| **年度总体目标** | | | **年初设定目标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
| 确保单位正常运转 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 百岁老人按实际支付，老龄费用按年初预算执行 | | | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效指标** | | | **一级指标** | | | | **二级指标** | | | | **三级指标** | | | | **年度目标值** | | | | | | | | | | | | **全年 完成值** | | | | **完成程度** | | | | **分值** | | | | **得分** | | | | **未完成原因分析** | | | | | | | | | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | | | **内容** | | | | **度量 单位** | | | | **经费保障** | | | | **制度保障** | | | | **人员保障** | | | | **硬件条件保障** | | | | **其他** | | | **原因说明** | |
| 产出指标 | | | | 数量指标 | | | | 人均补助标准 | | | | = | | | | 0.05 | | | | 万元 | | | | 0.05 | | | | 0.0% | | | | 12.5 | | | | 0 | | | |  | | | |  | | | | √ | | | |  | | | |  | | | 人员保障:年初预算按3万元支付高龄百岁老人生活补贴，由于高龄老人年纪大不确定性，当年按实际支付高龄老人生活补贴。 | | 人员保障:年初预算按3万元支付高龄百岁老人生活补贴，由于高龄老人年纪大不确定性，当年按实际支付高龄老人生活补贴。 |
| 足额保障率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 质量指标 | | | | 正常运转率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 资金发放率 | | | | >= | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 效益指标 | | | | 社会效益指标 | | | | 提升老人生活质量 | | | |  | | | | 持续提升 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 13.4 | | | | 13.4 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 可持续影响指标 | | | | 保障水平 | | | |  | | | | 足额保障 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 满意度指标 | | | | 服务对象满意度指标 | | | | 补助对象满意度 | | | | >= | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| **指标自评得分小计** | | | | | | | | | | | 77.5 | | | | | | | | | | | | **预算执行率得分** | | | | | | | | | | | | 5.17 | | | | | | | | **减分项** | | | | | | | | 13.67460317 | | | | **绩效自评总得分** | | | | | | | | | 69 |
| **结果应用建议** | | | | | | | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | | | | 民办养老机构运营补贴、养老机构责任保险费补贴、分散特困老年人意外险 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | | | | 41.8 | | | | | | | | | | | | **全年执行数** | | | | | | | | | | | 41.8 | | | | | | | | | | | | | | | | | | | | **执行率** | | | | | | | | | 100% | | | |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 确保单位正常运转 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 按实际执行 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | | | **二级指标** | | | | **三级指标** | | | | **年度目标值** | | | | | | | | | | | | **全年 完成值** | | | | **完成程度** | | | **分值** | | | | **得分** | | | | **未完成原因分析** | | | | | | | | | | | | | | | | | | | | | **改进措施** | | | |
| **运算 符号** | | | | **内容** | | | | **度量 单位** | | | | **经费保障** | | | | **制度保障** | | | | **人员保障** | | | | **硬件条件保障** | | | | **其他** | | | **原因说明** | |
| 产出指标 | | | | 数量指标 | | | | 足额保障率 | | | | = | | | | 90 | | | | % | | | | 90 | | | | 100% | | | 8.3 | | | | 8.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| 足额发放率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | 8.3 | | | | 8.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| 质量指标 | | | | 发放到位率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | 8.3 | | | | 8.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| 正常运转率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | 8.5 | | | | 8.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| 时效指标 | | | | 保障及时率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | 8.3 | | | | 8.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| 成本指标 | | | | 按标准保障率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | 8.3 | | | | 8.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| 效益指标 | | | | 社会效益指标 | | | | 确保机关事业单位平稳运行 | | | |  | | | | 平稳运行 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | 13.4 | | | | 13.4 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| 可持续影响指标 | | | | 保障水平 | | | |  | | | | 足额保障 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| 满意度指标 | | | | 服务对象满意度指标 | | | | 机关事业单位干部群众满意度 | | | | >= | | | | 95 | | | | % | | | | 95 | | | | 100% | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  | | | |
| **指标自评得分小计** | | | | | | | | | 90 | | | | | | | | | | | | **预算执行率得分** | | | | | | | | | | | 10 | | | | | | | | **减分项** | | | | | | | | 0 | | | | **绩效自评总得分** | | | | | | | | | 100 | | | |
| **结果应用建议** | | | | | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | | | | | | 民政业务工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | | | | | | 16.4 | | | | | | | | | | | | **全年执行数** | | | | | | | | | | | | 14.6 | | | | | | | | | | | | | | | | | | | | **执行率** | | | | | | | | | 89.02% |
| **年度总体目标** | | | **年初设定目标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
| 用于社团、居家养老、社会救助及全市养老机构等级评定等民政业务工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成年初绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效指标** | | | **一级指标** | | | | **二级指标** | | | | **三级指标** | | | | **年度目标值** | | | | | | | | | | | | **全年 完成值** | | | | **完成程度** | | | | **分值** | | | | **得分** | | | | **未完成原因分析** | | | | | | | | | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | | | **内容** | | | | **度量 单位** | | | | **经费保障** | | | | **制度保障** | | | | **人员保障** | | | | **硬件条件保障** | | | | **其他** | | | **原因说明** | |
| 产出指标 | | | | 数量指标 | | | | 材料印刷 | | | | >= | | | | 50 | | | | 册 | | | | 50 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 评估社会组织数量 | | | | >= | | | | 14 | | | | 家 | | | | 14 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 质量指标 | | | | 评估报告数量合格率 | | | | >= | | | | 90 | | | | % | | | | 90 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 评估数据准确率 | | | | >= | | | | 95 | | | | % | | | | 95 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 效益指标 | | | | 社会效益指标 | | | | 保证评估鉴定工作公平、公正、公开 | | | |  | | | | 良好 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 社会公众对评估工作投诉率 | | | | < | | | | 0 | | | | % | | | | 0 | | | | 100% | | | | 13.4 | | | | 13.4 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 满意度指标 | | | | 社会公众满意度指标 | | | | 社会公众满意度明显提高 | | | | >= | | | | 90 | | | | % | | | | 90 | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| **指标自评得分小计** | | | | | | | | | | | 90 | | | | | | | | | | | | **预算执行率得分** | | | | | | | | | | | | 8.9 | | | | | | | | **减分项** | | | | | | | | 0 | | | | **绩效自评总得分** | | | | | | | | | 98.9 |
| **结果应用建议** | | | | | | | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 继续安排 | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | | | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | | | | | | 市社会福利中心基建补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | | | | | | 276.3 | | | | | | | | | | | | **全年执行数** | | | | | | | | | | | | 276.26 | | | | | | | | | | | | | | | | | | | | **执行率** | | | | | | | | | 99.99% |
| **年度总体目标** | | | **年初设定目标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
| 用于原福利中心基建尾款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 按年初预算计划，绩效目标以完成。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效指标** | | | **一级指标** | | | | **二级指标** | | | | **三级指标** | | | | **年度目标值** | | | | | | | | | | | | **全年 完成值** | | | | **完成程度** | | | | **分值** | | | | **得分** | | | | **未完成原因分析** | | | | | | | | | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | | | **内容** | | | | **度量 单位** | | | | **经费保障** | | | | **制度保障** | | | | **人员保障** | | | | **硬件条件保障** | | | | **其他** | | | **原因说明** | |
| 产出指标 | | | | 数量指标 | | | | 工程尾款支付完成率 | | | | = | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 工程按期完成率 | | | | >= | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 质量指标 | | | | 新建改扩建工程验收合格率 | | | | >= | | | | 95 | | | | % | | | | 95 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 项目（工程）验收合格率 | | | | >= | | | | 95 | | | | % | | | | 95 | | | | 100% | | | | 12.5 | | | | 12.5 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 效益指标 | | | | 社会效益指标 | | | | 提升老人生活质量 | | | |  | | | | 良好 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 13.4 | | | | 13.4 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 可持续影响指标 | | | | 满足多样化、多层次养老服务需求 | | | |  | | | | 良好 | | | |  | | | | 全部或基本达成预期指标100%-80%（含） | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| 满意度指标 | | | | 社会公众满意度指标 | | | | 社会公众满意度 | | | | >= | | | | 90 | | | | % | | | | 90 | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | |  |
| **指标自评得分小计** | | | | | | | | | | | 90 | | | | | | | | | | | | **预算执行率得分** | | | | | | | | | | | | 10 | | | | | | | | **减分项** | | | | | | | | 0 | | | | **绩效自评总得分** | | | | | | | | | 100 |
| **结果应用建议** | | | | | | | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 项目结束 | | | | | | | | | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | | | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | | | | | 养老护理员培训经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | | | | | 11.95 | | | | | | | | | | | | **全年执行数** | | | | | | | | | | | | 11.95 | | | | | | | | | | | | | | | | | | | **执行率** | | | | | | | | | | 100% | |
| **年度总体目标** | | **年初设定目标** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 用于全市公办和民办养老机构护理员400余名的培训 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 按年初绩效目标基本完成养老机构护理员培训 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **绩效指标** | | **一级指标** | | | | **二级指标** | | | | **三级指标** | | | | **年度目标值** | | | | | | | | | | | | **全年 完成值** | | | | **完成程度** | | | | **分值** | | | | **得分** | | | | **未完成原因分析** | | | | | | | | | | | | | | | | | | | | | **改进措施** | |
| **运算 符号** | | | | **内容** | | | | **度量 单位** | | | | **经费保障** | | | **制度保障** | | | | **人员保障** | | | | **硬件条件保障** | | | | **其他** | | | **原因说明** | | |
| 产出指标 | | | | 数量指标 | | | | 培训人才类型 | | | | = | | | | 4 | | | | 种 | | | | 4 | | | | 100% | | | | 8.3 | | | | 8.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 培训批次、期数 | | | | = | | | | 4 | | | | 批次 | | | | 4 | | | | 100% | | | | 8.3 | | | | 8.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 质量指标 | | | | 培训完成率 | | | | >= | | | | 95 | | | | % | | | | 95 | | | | 100% | | | | 8.3 | | | | 8.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 培训覆盖率 | | | | >= | | | | 80 | | | | % | | | | 80 | | | | 100% | | | | 8.5 | | | | 8.5 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 时效指标 | | | | 培训按期完成率 | | | | >= | | | | 100 | | | | % | | | | 100 | | | | 100% | | | | 8.3 | | | | 8.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 成本指标 | | | | 培训成本 | | | | <= | | | | 120000 | | | | 元 | | | | 119500 | | | | 100% | | | | 8.3 | | | | 8.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 效益指标 | | | | 社会效益指标 | | | | 培训考试优秀率 | | | | >= | | | | 95 | | | | % | | | | 95 | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 培训转化率 | | | | >= | | | | 90 | | | | % | | | | 90 | | | | 100% | | | | 13.4 | | | | 13.4 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| 满意度指标 | | | | 社会公众满意度指标 | | | | 社会公众满意度 | | | | >= | | | | 95 | | | | % | | | | 95 | | | | 100% | | | | 13.3 | | | | 13.3 | | | |  | | |  | | | |  | | | |  | | | |  | | |  | | |  | |
| **指标自评得分小计** | | | | | | | | | | 90 | | | | | | | | | | | | **预算执行率得分** | | | | | | | | | | | | 10 | | | | | | | | **减分项** | | | | | | | 0 | | | | **绩效自评总得分** | | | | | | | | | | 100 | |
| **结果应用建议** | | | | | | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | | | | | | **建议继续全额安排** | | | | | | | | | | | | | | | | | | | | | | | | | | | | **√** | | | | 继续安排 | | | | | | | | | | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 火化耗材费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 205.5 | | | **全年执行数（万元）** | | | 205.39 | | | | | **执行率** | | | 99.95% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 保障火化业务正常运转，提升火化质量。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 项目完工率 | >= | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 项目验收合格率 | >= | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 服务群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.99 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.99 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 办公耗材费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 15 | | | **全年执行数（万元）** | | | 15 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 保障火化档案完整。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 项目完工率 | >= | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 工作效率提升率 | >= | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 经费支出规范率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 保障各单位机构运转 |  | 保障运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 提升工作效率 |  | 有所提升 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 满意度指标 | 社会公众满意度指标 | 当地群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 偿还墓地陈欠款及维护费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 24 | | | **全年执行数（万元）** | | | 24 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 2021年4月按规定馆内墓园停售，对老旧墓地进行维修维护。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 维护工作完成率 | >= | 100 | % | 100 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 项目质量完成达标率 | >= | 100 | % | 100 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 时效指标 | 项目实施及时率 | = | 100 | % | 100 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 保障工作提升情况 |  | 有所提升 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| 提升工作效率 |  | 提升 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 车辆维修保养及保险缴费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 14 | | | **全年执行数（万元）** | | | 12.98 | | | | | **执行率** | | | 92.71% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 保障服务质量，达到群众满意度。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 经费支出规范率 | = | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 提高工作效率 |  | 有所提高 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 服务群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.27 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.27 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 阳光中心工资及社保缴费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 273 | | | **全年执行数（万元）** | | | 270.25 | | | | | **执行率** | | | 98.99% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 保障单位火化业务及殡仪服务业务正常运转。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 资金使用合规率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 保障各单位机构运转 |  | 保障运转 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 提升工作效率 |  | 有所效率 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 服务群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.9 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.9 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 火化劳保品补助资金 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 8 | | | **全年执行数（万元）** | | | 6 | | | | | **执行率** | | | 75.0% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 殡仪馆依规对遗体进行火化，保障火化业务规范准备，提高质量。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 项目完工率 | >= | 100 | % | 100 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 资金使用合规率 | = | 100 | % | 100 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 10 | 10 |  |  |  |  |  |  |  |
| 效益指标 | 经济效益指标 | 增加财政收入 |  | 同上年 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 社区居民满意度 | >= | 100 | % | 100 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 7.5 | | **减分项** | | 8.5 | **绩效自评总得分** | | | 89 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 基础设施维修维护费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 18 | | | **全年执行数（万元）** | | | 17.99 | | | | | **执行率** | | | 99.94% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 以文明窗口单位创建标准，进行基础设施环境维修维护，树立窗口单位良好形象。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 对外服务窗口环境改善 |  | 有效改善 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 对外窗口服务环境 |  | 环境良好 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 环境公共服务程度 |  | 群众满意 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 满意度指标 | 社会公众满意度指标 | 服务群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.99 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.99 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 阳光中心房租费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 5 | | | **全年执行数（万元）** | | | 5 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保业务工作正常运转。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 经费支出规范率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 经济效益指标 | 增加财政收入 |  | 增加收入 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 职工加班劳务费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 157.95 | | | **全年执行数（万元）** | | | 157.95 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 保障工作业务正常运行。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 经费支出规范率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 提升工作效率 |  | 有所提升 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 提高工作效率 |  | 提高效率 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 服务群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 专用设施设备更新维护费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 20 | | | **全年执行数（万元）** | | | 20 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保安全及火化附属设施正常运行，保障火化业务正常运转。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 项目完工率 | >= | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 项目验收合格率 | >= | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 经济效益指标 | 增加财政收入 |  | 同上年 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 社会效益指标 | 提高工作效率 |  | 提高效率 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 社会公众满意度指标 | 服务群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 运尸车辆及工作人员相关费用 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市殡仪馆- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 111 | | | **全年执行数（万元）** | | | 111 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 依法对遗体进行接运，保障火化业务正常运转。 | | | | | | | | | 完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 服务对象人数 | = | 6800 | 人 | 6800 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 经费支出规范率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 经济效益指标 | 增加财政收入 |  | 增加收入 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 服务群众满意度 | >= | 98 | % | 98 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 核对中心机房设备维修维护费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市民生保障服务中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 4 | | | **全年执行数** | | | 4 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保E盘锦报备系统及社会救助核对系统正常运转 | | | | | | | | | 系统运转正常 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 系统巡检次数 | = | 2 | 次 | 2 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 网络系统正常运行 |  | 正常 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | **√** | 完善绩效考核指标库，合理制定绩效考核指标，确保绩效考核的科学性及考核结果的应用。 | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期，建议重新发布** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **不再继续安排** | | | | | | |  |  | | | | | | |
| **减少或取消安排** | | | | | | |  |  | | | | | | |
| **结构调整，压低效补高效** | | | | | | |  |  | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | | **√** | 建议继续安排 | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | | 财政意见审核通过 | | | | | | | | | | | | | | |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 民生中心业务经费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市民生保障服务中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 13.5 | | | **全年执行数** | | | 13.21 | | | | | **执行率** | | | 97.83% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 完成区划调整及界桩维护；完成散坟乱葬治理宣传、完成低保业务培训、完成社会救助信息核对 | | | | | | | | | 完成盘锦-锦州线界桩勘察，补建丢失界桩2处；组织海葬2次；完成低保及社会救助信息核对培训任务。 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 专业培训次数 | >= | 2 | 次 | 2 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 实施骨灰海葬数 | >= | 200 | 具 | 261 | 100% | 12.5 | 7.5 |  |  |  |  |  |  |  |
| 质量指标 | 低保对象准确率 | >= | 95 | % | 95 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 培训覆盖率 | >= | 95 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 促进社会和谐稳定 |  | 可持续 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| 培训工作完成及时率 |  | 完成 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 85 | | | **预算执行率得分** | | | 9.78 | | **减分项** | | 0 | **绩效自评总得分** | | | 94.78 |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | **√** | 完善项目绩效指标库，制定合理的项目绩效指标，确保项目绩效管理的可操作性和实际应用。 | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期，建议重新发布** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **不再继续安排** | | | | | | |  |  | | | | | | |
| **减少或取消安排** | | | | | | |  |  | | | | | | |
| **结构调整，压低效补高效** | | | | | | |  |  | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | | **√** | 建议继续安排 | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | | 财政意见审核通过 | | | | | | | | | | | | | | |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 民政业务系统网络服务费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市民生保障服务中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 1.75 | | | **全年执行数** | | | 1.75 | | | | | **执行率** | | | 99.89% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保一体化民政视频指挥调度系统正常运转使用。 | | | | | | | | | 系统运转正常 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 购置设备数量 | >= | 23 | 套 | 23 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 验收合格率 | >= | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 保障网络专线能够高效稳定的运行 |  | 正常运转 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| 提高工作效率 |  | 提高效率 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.99 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.99 |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | **√** | 完善绩效指标库，合理制定绩效管理考核指标，确保绩效管理的可操作性和结果的实际应用。 | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期，建议重新发布** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **不再继续安排** | | | | | | |  |  | | | | | | |
| **减少或取消安排** | | | | | | |  |  | | | | | | |
| **结构调整，压低效补高效** | | | | | | |  |  | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | | **√** | 建议继续安排 | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | | 财政意见审核通过 | | | | | | | | | | | | | | |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 盘锦市民生保障服务中心办公楼物业费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市民生保障服务中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 21.55 | | | **全年执行数** | | | 21.46 | | | | | **执行率** | | | 99.58% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 物业保质保量完成了全年工作任务，为单位正常运转提供了后勤保障 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 物业管理及保洁费用支出 | <= | 28.4 | 万元 | 20.8288 | 100% | 12.5 | 12.5 |  |  |  |  | √ | 其他:因签订的物业合同跨年度，本年只列支当年发生的费用，涉及的下年物业费在下年列支执行。 | 其他:鉴于现在的物业合同跨年度的实际情况，争取与物业公司沟通，将物业合同调整为与会计年度一致 |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 物业服务满意度 | >= | 95 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 物业管理规范 |  | 规范 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.96 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.96 |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | **√** | 建议合理制定预算项目考核指标，完善预算项目考核指标库，确保预算项目考核真实有效。 | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期，建议重新发布** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **不再继续安排** | | | | | | |  |  | | | | | | |
| **减少或取消安排** | | | | | | |  |  | | | | | | |
| **结构调整，压低效补高效** | | | | | | |  |  | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | | **√** | 建议继续安排 | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | | 财政意见审核通过 | | | | | | | | | | | | | | |

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| **预算项目(政策)绩效自评表**  **(2023年度)** | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 绿化管理维护费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市救助管理站- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 2 | | | **全年执行数** | | | 2 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 对站内树木花草进行维护,保持市级绿化先进单位的荣誉 | | | | | | | | | 绿化面积维护良好 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年**  **完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算**  **符号** | **内容** | **度量**  **单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 经费足额拨付率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 工作完成达标率 | >= | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 改善工作环境 |  | 整洁 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | **√** | 完善绩效指标库建设，合理设置绩效考核指标，确保绩效考核结果真实合理和绩效考核结果的应用 | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期，建议重新发布** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **不再继续安排** | | | | | | |  |  | | | | | | |
| **减少或取消安排** | | | | | | |  |  | | | | | | |
| **结构调整，压低效补高效** | | | | | | |  |  | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | | **√** | 建议继续安排 | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | | 财政意见审核通过 | | | | | | | | | | | | | | |

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| **预算项目(政策)绩效自评表**  **(2023年度)** | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 物业安保相关经费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市救助管理站- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 26.8 | | | **全年执行数** | | | 26.8 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 保证单位正常运转，环境整洁、安全，职工及救助人员安全放心就餐。 | | | | | | | | | 确保了单位的正常运转和职工的正常就餐。 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年**  **完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算**  **符号** | **内容** | **度量**  **单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 物业服务范围 | = | 2 | 个 | 2 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 物业管理及保洁费用支出 | <= | 26.8 | 万元 | 26.8 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 物业服务满意度 | >= | 95 | % | 100 | 100% | 12.5 | 12.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 改善工作环境 |  | 规范整洁 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| 物业管理规范 |  | 规范 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | **√** | 完善绩效指标库建设，合理设置绩效考核指标，确保绩效考核结果真实合理和绩效考核结果的应用 | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期，建议重新发布** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **不再继续安排** | | | | | | |  |  | | | | | | |
| **减少或取消安排** | | | | | | |  |  | | | | | | |
| **结构调整，压低效补高效** | | | | | | |  |  | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | | **√** | 建议继续安排 | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | | 财政意见审核通过 | | | | | | | | | | | | | | |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 数字电视费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市社会（儿童）福利院- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 1.5 | | | **全年执行数（万元）** | | | 1.49 | | | | | **执行率** | | | 99.53% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 百分百完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额交纳率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 20 | 20 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.95 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.95 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 特困人员生活费及护理费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市社会（儿童）福利院- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 2.63 | | | **全年执行数（万元）** | | | 2.63 | | | | | **执行率** | | | 99.84% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保特困人员生活得到保障。 | | | | | | | | | 百分百完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 特困人员供养机构护理人数 | = | 22 | 人 | 22 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 特困供养覆盖面 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 失能、半失能特困人员集中供养率 | >= | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 特困人员供养机构护理人员配备率 | >= | 90 | % | 90 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 城市特困人员救助标准提升率 | >= | 100 | % | 100 | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 特困人员满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.98 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.98 |
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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 养员及孤儿医疗费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市社会（儿童）福利院- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 6 | | | **全年执行数（万元）** | | | 5.25 | | | | | **执行率** | | | 87.43% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 百分百完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 8.74 | | **减分项** | | 0 | **绩效自评总得分** | | | 98.74 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 职工体检费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市社会（儿童）福利院- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 1.42 | | | **全年执行数（万元）** | | | 1.36 | | | | | **执行率** | | | 95.56% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 百分百完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 足额发放率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.56 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.56 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 福利中心物业费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市社会（儿童）福利院- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 71.96 | | | **全年执行数（万元）** | | | 0 | | | | | **执行率** | | | 0.0% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 保障院内物业正常运转 | | | | | | | | | 百分百完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 足额发放率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 发放到位率 | = | 100 | % | 0 | 0.0% | 8.3 | 0 |  |  |  |  | √ | 其他:物业管理是政府采购项目，资金是由财政国库采购专户直接支付。2023年未支付，结转至2024年支付 | 其他:物业管理是政府采购项目，资金是由财政国库采购专户直接支付。2023年未支付，结转至2024年支付 |
| 正常运转率 | = | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 81.7 | | | **预算执行率得分** | | | 0 | | **减分项** | | 22.7 | **绩效自评总得分** | | | 59 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 临聘人员工资 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市社会（儿童）福利院- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 148.66 | | | **全年执行数（万元）** | | | 148.66 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 为保障老人及儿童日常生活费得到妥善照顾，需安排护理照料人员。 | | | | | | | | | 百分百完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 足额发放率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 资金发放率 | >= | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 养员生活费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市社会（儿童）福利院- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 42.35 | | | **全年执行数（万元）** | | | 41.69 | | | | | **执行率** | | | 98.44% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 百分百完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.84 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.84 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 工作业务费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 231.14 | | | **全年执行数** | | | 231.14 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转。 | | | | | | | | | 下达和执行231.14万元，执行率100%，预算执行率100% | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 中期评估及抽查数 | = | 1 | 次 | 1 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 质量指标 | 发放到位率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 8.5 | 8.5 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 8.3 | 8.3 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |
| **结果应用建议** | | | **结果应用建议选项** | | | | | | | | **具体建议内容** | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | **√** | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期，建议重新发布** | | | | | | |  |  | | | | | | |
| **建议调整公共服务标准** | | | | | | |  |  | | | | | | |
| **不再继续安排** | | | | | | |  |  | | | | | | |
| **减少或取消安排** | | | | | | |  |  | | | | | | |
| **结构调整，压低效补高效** | | | | | | |  |  | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | |  |  | | | | | | |
| **其他建议** | | | | | | |  |  | | | | | | |
| **主管部门审核意见** | | | **建议继续全额安排** | | | | | | |  |  | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门审核意见** | | | **建议继续全额安排** | | | | | | | **√** | 继续全额安排 | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | |  |  | | | | | | |
| **改进预算项目管理** | | | | | | |  |  | | | | | | |
| **规范财政资金管理** | | | | | | |  |  | | | | | | |
| **进行政策调整** | | | | | | |  |  | | | | | | |
| **政策到期重新发布** | | | | | | |  |  | | | | | | |
| **调整公共服务标准** | | | | | | |  |  | | | | | | |
| **其他意见** | | | | | | |  |  | | | | | | |
| **财政部门总体意见** | | | 财政意见审核通过 | | | | | | | | | | | | | | |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | 购置墓碑经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | 410.29 | | | | | | **全年执行数** | | | | | | 410.29 | | | | | | | | | | | **执行率** | | | | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | |
| 确保单位正常运转 | | | | | | | | | | | | | | | | | | 下达和执行数为410.29万元，执行率100%，预算执行率95%（年初预算432万） | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | | | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 足额保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 足额发放率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 质量指标 | | 产品质量符合度 | | >= | | 80 | | % | | 80 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 正常运转率 | | = | | 100 | | % | | 100 | | 100% | | 8.5 | | 8.5 | |  | |  | |  | | |  | |  | |  | |  |
| 时效指标 | | 保障及时率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 效益指标 | | 社会效益指标 | | 确保机关事业单位平稳运行 | |  | | 平稳运行 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.4 | | 13.4 | |  | |  | |  | | |  | |  | |  | |  |
| 可持续影响指标 | | 保障水平 | |  | | 足额保障 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| 满意度指标 | | 服务对象满意度指标 | | 机关事业单位干部群众满意度 | | >= | | 95 | | % | | 95 | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| **指标自评得分小计** | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 10 | | | | **减分项** | | | | 0 | | | **绩效自评总得分** | | | | | | 100 |
| **结果应用建议** | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | **√** | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | | **√** | | 建议继续安排 | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | 广告宣传费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | 25.45 | | | | | | **全年执行数** | | | | | | 25.45 | | | | | | | | | | | **执行率** | | | | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | |
| 通过广告宣传殡葬法规、公益性公墓，提升公墓销售量，年销售额至少达到2260万元。 | | | | | | | | | | | | | | | | | | 下达和执行25.45万元。执行率100%，预算执行率100% | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | | | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 媒体宣传次数 | | >= | | 3 | | 次 | | 3 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 足额保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 质量指标 | | 宣传质量 | | >= | | 70 | | % | | 70 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 正常运转率 | | = | | 100 | | % | | 100 | | 100% | | 8.5 | | 8.5 | |  | |  | |  | | |  | |  | |  | |  |
| 时效指标 | | 保障及时率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 效益指标 | | 社会效益指标 | | 确保机关事业单位平稳运行 | |  | | 平稳运行 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.4 | | 13.4 | |  | |  | |  | | |  | |  | |  | |  |
| 可持续影响指标 | | 保障水平 | |  | | 足额保障 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| 满意度指标 | | 服务对象满意度指标 | | 机关事业单位干部群众满意度 | | >= | | 95 | | % | | 95 | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| **指标自评得分小计** | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 10 | | | | **减分项** | | | | 0 | | | **绩效自评总得分** | | | | | | 100 |
| **结果应用建议** | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | **√** | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | | **√** | | 建议继续安排 | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | 墓区绿化费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | 15 | | | | | | **全年执行数** | | | | | | 15 | | | | | | | | | | | **执行率** | | | | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | |
| 确保单位正常运转 | | | | | | | | | | | | | | | | | | 下达和执行15万，执行率和预算执行率100% | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | | | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 绿化工程施工完成情况 | | >= | | 70 | | % | | 70 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 足额保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 质量指标 | | 建成区绿化覆盖率 | | >= | | 70 | | % | | 70 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 正常运转率 | | = | | 100 | | % | | 100 | | 100% | | 8.5 | | 8.5 | |  | |  | |  | | |  | |  | |  | |  |
| 时效指标 | | 保障及时率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 效益指标 | | 社会效益指标 | | 确保机关事业单位平稳运行 | |  | | 平稳运行 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.4 | | 13.4 | |  | |  | |  | | |  | |  | |  | |  |
| 可持续影响指标 | | 保障水平 | |  | | 足额保障 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| 满意度指标 | | 服务对象满意度指标 | | 机关事业单位干部群众满意度 | | >= | | 95 | | % | | 95 | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| **指标自评得分小计** | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 10 | | | | **减分项** | | | | 0 | | | **绩效自评总得分** | | | | | | 100 |
| **结果应用建议** | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | **√** | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | | **√** | | 建议继续安排 | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | 墓区物业费（政府采购） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | 130.98 | | | | | | **全年执行数** | | | | | | 72.5 | | | | | | | | | | | **执行率** | | | | | | 55.35% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | |
| 确保单位正常运转 | | | | | | | | | | | | | | | | | | 下达131万，执行72.5万，执行率和预算执行率55%，跨年合同，于第二年履约。 | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | | | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 足额保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 足额发放率 | | = | | 80 | | % | | 80 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 质量指标 | | 正常运转率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 经费足额发放率 | | >= | | 80 | | % | | 80 | | 100% | | 8.5 | | 8.5 | |  | |  | |  | | |  | |  | |  | |  |
| 时效指标 | | 保障及时率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 效益指标 | | 社会效益指标 | | 确保机关事业单位平稳运行 | |  | | 平稳运行 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.4 | | 13.4 | |  | |  | |  | | |  | |  | |  | |  |
| 可持续影响指标 | | 保障水平 | |  | | 足额保障 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| 满意度指标 | | 服务对象满意度指标 | | 机关事业单位干部群众满意度 | | >= | | 95 | | % | | 95 | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| **指标自评得分小计** | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 5.54 | | | | **减分项** | | | | 26.53519621 | | | **绩效自评总得分** | | | | | | 69 |
| **结果应用建议** | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | **√** | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | | **√** | | 建议继续安排 | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | 日常墓区维修维护费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | 86 | | | | | | **全年执行数** | | | | | | 86 | | | | | | | | | | | **执行率** | | | | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | |
| 确保单位正常运转 | | | | | | | | | | | | | | | | | | 下达和执行86万，执行率和预算执行率100% | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | | | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 足额保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 足额发放率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 质量指标 | | 发放到位率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 正常运转率 | | = | | 100 | | % | | 100 | | 100% | | 8.5 | | 8.5 | |  | |  | |  | | |  | |  | |  | |  |
| 时效指标 | | 保障及时率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 效益指标 | | 社会效益指标 | | 确保机关事业单位平稳运行 | |  | | 平稳运行 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.4 | | 13.4 | |  | |  | |  | | |  | |  | |  | |  |
| 可持续影响指标 | | 保障水平 | |  | | 足额保障 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| 满意度指标 | | 服务对象满意度指标 | | 机关事业单位干部群众满意度 | | >= | | 95 | | % | | 95 | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| **指标自评得分小计** | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 10 | | | | **减分项** | | | | 0 | | | **绩效自评总得分** | | | | | | 100 |
| **结果应用建议** | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | **√** | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | | **√** | | 建议继续安排 | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | 新建公墓林地补偿款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | 35 | | | | | | **全年执行数** | | | | | | 35 | | | | | | | | | | | **执行率** | | | | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | |
| 确保单位正常运转 | | | | | | | | | | | | | | | | | | 下达和执行35万，执行率100% | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | | | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 足额保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 足额发放率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 质量指标 | | 发放到位率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 正常运转率 | | = | | 100 | | % | | 100 | | 100% | | 8.5 | | 8.5 | |  | |  | |  | | |  | |  | |  | |  |
| 时效指标 | | 保障及时率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 效益指标 | | 社会效益指标 | | 确保机关事业单位平稳运行 | |  | | 平稳运行 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.4 | | 13.4 | |  | |  | |  | | |  | |  | |  | |  |
| 可持续影响指标 | | 保障水平 | |  | | 足额保障 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| 满意度指标 | | 服务对象满意度指标 | | 机关事业单位干部群众满意度 | | >= | | 95 | | % | | 95 | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| **指标自评得分小计** | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 10 | | | | **减分项** | | | | 0 | | | **绩效自评总得分** | | | | | | 100 |
| **结果应用建议** | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | **√** | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | | **√** | | 建议继续安排 | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | 职工加班费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | 89.15 | | | | | | **全年执行数** | | | | | | 89.15 | | | | | | | | | | | **执行率** | | | | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | |
| 确保单位正常运转。 | | | | | | | | | | | | | | | | | | 下达和执行数为89.15万元，执行率100%，预算执行率100% | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | | | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 中期评估及抽查数 | | = | | 1 | | 次 | | 1 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 足额保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 质量指标 | | 发放到位率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 正常运转率 | | = | | 100 | | % | | 100 | | 100% | | 8.5 | | 8.5 | |  | |  | |  | | |  | |  | |  | |  |
| 时效指标 | | 保障及时率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 效益指标 | | 经济效益指标 | | 对经济发展的促进作用 | |  | | 保障销售 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 10 | | 10 | |  | |  | |  | | |  | |  | |  | |  |
| 社会效益指标 | | 确保机关事业单位平稳运行 | |  | | 平稳运行 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 10 | | 10 | |  | |  | |  | | |  | |  | |  | |  |
| 可持续影响指标 | | 保障水平 | |  | | 足额保障 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 10 | | 10 | |  | |  | |  | | |  | |  | |  | |  |
| 满意度指标 | | 服务对象满意度指标 | | 机关事业单位干部群众满意度 | | >= | | 95 | | % | | 95 | | 100% | | 10 | | 10 | |  | |  | |  | | |  | |  | |  | |  |
| **指标自评得分小计** | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 10 | | | | **减分项** | | | | 0 | | | **绩效自评总得分** | | | | | | 100 |
| **结果应用建议** | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | **√** | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | | **√** | | 继续安排 | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | 租赁费及殡葬平台维护费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | 盘锦市鹤栖园公墓管理所- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | 42.82 | | | | | | **全年执行数** | | | | | | 42.82 | | | | | | | | | | | **执行率** | | | | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | | |
| 确保单位正常运转。 | | | | | | | | | | | | | | | | | | 下达和执行数42.82万元，执行率100%，预算执行率100% | | | | | | | | | | | | | | | |
| **绩效指标** | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | | | **改进措施** |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | | | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 足额保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 足额发放率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 质量指标 | | 发放到位率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 正常运转率 | | = | | 100 | | % | | 100 | | 100% | | 8.5 | | 8.5 | |  | |  | |  | | |  | |  | |  | |  |
| 时效指标 | | 保障及时率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 8.3 | | 8.3 | |  | |  | |  | | |  | |  | |  | |  |
| 效益指标 | | 社会效益指标 | | 确保机关事业单位平稳运行 | |  | | 平稳运行 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.4 | | 13.4 | |  | |  | |  | | |  | |  | |  | |  |
| 可持续影响指标 | | 保障水平 | |  | | 足额保障 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| 满意度指标 | | 服务对象满意度指标 | | 机关事业单位干部群众满意度 | | >= | | 95 | | % | | 95 | | 100% | | 13.3 | | 13.3 | |  | |  | |  | | |  | |  | |  | |  |
| **指标自评得分小计** | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 10 | | | | **减分项** | | | | 0 | | | **绩效自评总得分** | | | | | | 100 |
| **结果应用建议** | | | | | **结果应用建议选项** | | | | | | | | | | | | | | | | **具体建议内容** | | | | | | | | | | | | | |
| **改进预算项目管理（改进措施和方式）** | | | | | | | | | | | | | | **√** | | 进一步完善预算管理，利用内控小组每月对预算执行进行监督，尽量保证预算执行细化实现最优效率。 | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **完善制度设计，建议进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期，建议重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **不再继续安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **减少或取消安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **结构调整，压低效补高效** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **预算一次核定、资金分年度拨付** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他建议** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **主管部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门审核意见** | | | | | **建议继续全额安排** | | | | | | | | | | | | | | **√** | | 建议继续安排 | | | | | | | | | | | | | |
| **建议继续安排，按规定调整下一年度预算金额** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **改进预算项目管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **规范财政资金管理** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **进行政策调整** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **政策到期重新发布** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **调整公共服务标准** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **其他意见** | | | | | | | | | | | | | |  | |  | | | | | | | | | | | | | |
| **财政部门总体意见** | | | | | 财政意见审核通过 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | | | | 办公用房物业费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | | 盘锦市民政局- | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **实施单位** | | | | | | 盘锦市福利彩票中心- | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | | | | 28.4 | | | | | | **全年执行数（万元）** | | | | | | 28.32 | | | | | | | | | **执行率** | | | | | | 99.72% | |
| **年度总体目标** | | **年初设定目标** | | | | | | | | | | | | | | | | | | **全年实际完成情况** | | | | | | | | | | | | | | |
| 按计划完成 | | | | | | | | | | | | | | | | | | 已按计划完成 | | | | | | | | | | | | | | |
| **绩效指标** | | **一级指标** | | **二级指标** | | **三级指标** | | **年度目标值** | | | | | | **全年 完成值** | | **完成程度** | | **分值** | | **得分** | | **未完成原因分析** | | | | | | | | | | | **改进措施** | |
| **运算 符号** | | **内容** | | **度量 单位** | | **经费保障** | | **制度保障** | | **人员保障** | **硬件条件保障** | | **其他** | | **原因说明** | |
| 产出指标 | | 数量指标 | | 彩票品种数量 | | = | | 100 | | 个数 | | 100 | | 100% | | 5.5 | | 5.5 | |  | |  | |  |  | |  | |  | |  | |
| 彩票品种数量 | | >= | | 10 | | 种 | | 10 | | 100% | | 5.5 | | 5.5 | |  | |  | |  |  | |  | |  | |  | |
| 彩票销售额 | | >= | | 28.4 | | 万元 | | 28.4 | | 100% | | 5.5 | | 5.5 | |  | |  | |  |  | |  | |  | |  | |
| 彩票销售额与上年相比 | | >= | | 100 | | % | | 100 | | 100% | | 5.5 | | 5.5 | |  | |  | |  |  | |  | |  | |  | |
| 质量指标 | | 延时开奖等彩票销售安全事故发生率 | | <= | | 100 | | % | | 100 | | 100% | | 5.5 | | 5.5 | |  | |  | |  |  | |  | |  | |  | |
| 资金发放率 | | >= | | 100 | | % | | 100 | | 100% | | 6 | | 6 | |  | |  | |  |  | |  | |  | |  | |
| 时效指标 | | 开设调整停止彩票游戏前社会发布公告及时率 | | = | | 100 | | % | | 100 | | 100% | | 5.5 | | 5.5 | |  | |  | |  |  | |  | |  | |  | |
| 彩票公告及时率 | | >= | | 100 | | % | | 100 | | 100% | | 5.5 | | 5.5 | |  | |  | |  |  | |  | |  | |  | |
| 成本指标 | | 按标准保障率 | | = | | 100 | | % | | 100 | | 100% | | 5.5 | | 5.5 | |  | |  | |  |  | |  | |  | |  | |
| 效益指标 | | 经济效益指标 | | 降低融资成本 | |  | | 满意 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 3.7 | | 3.7 | |  | |  | |  |  | |  | |  | |  | |
| 社会效益指标 | | 国家彩票公益属性和社会责任宣传力度 | |  | | 满意 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 彩票公益金筹集量 | | >= | | 28.4 | | 万元 | | 28.4 | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 彩票公益金筹集量与上年相比 | | >= | | 100 | | % | | 100 | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 彩票公益金筹集量同比增长率 | | >= | | 100 | | % | | 100 | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 生态效益指标 | | 提升民众环境保护意识情况 | |  | | 满意 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 可持续影响指标 | | 电彩投注设备使用年限 | | >= | | 1 | | 年 | | 1 | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 通过责任彩票树立彩票行业健康形象 | |  | | 满意 | |  | | 全部或基本达成预期指标100%-80%（含） | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 满意度指标 | | 服务对象满意度指标 | | 全省彩民满意度 | | >= | | 100 | | % | | 100 | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 各市福彩中心满意度 | | = | | 100 | | % | | 100 | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 彩民满意度 | | >= | | 100 | | % | | 100 | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| 社会公众满意度指标 | | 彩民满意度 | | >= | | 100 | | % | | 100 | | 100% | | 3.3 | | 3.3 | |  | |  | |  |  | |  | |  | |  | |
| **指标自评得分小计** | | | | | | 90 | | | | | | **预算执行率得分** | | | | | | 9.97 | | | | **减分项** | | | | 0 | **绩效自评总得分** | | | | | | 99.97 | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 彩票网络数据维护费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市福利彩票中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 5 | | | **全年执行数（万元）** | | | 5 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 按任务完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 项目申报数量 | = | 100 | 个 | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 项目评审数量 | = | 50 | 个 | 50 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 资金发放率 | >= | 100 | % | 100 | 100% | 7.4 | 7.4 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 96 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 偿还办公楼维修欠款 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市福利彩票中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 16.2 | | | **全年执行数（万元）** | | | 16.19 | | | | | **执行率** | | | 99.95% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 已按计划完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 6.2 | 6.2 |  |  |  |  |  |  |  |
| 项目申报数量 | = | 100 | 个 | 100 | 100% | 6.2 | 6.2 |  |  |  |  |  |  |  |
| 项目评审数量 | = | 50 | 个 | 50 | 100% | 6.2 | 6.2 |  |  |  |  |  |  |  |
| 质量指标 | 发放到位率 | = | 100 | % | 100 | 100% | 6.2 | 6.2 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 6.2 | 6.2 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 6.6 | 6.6 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 6.2 | 6.2 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 6.2 | 6.2 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 福彩聘请法律顾问 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市福利彩票中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 5 | | | **全年执行数（万元）** | | | 5 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 已全部按要求完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 彩票品种数量 | = | 50 | 个数 | 50 | 100% | 5.5 | 5.5 |  |  |  |  |  |  |  |
| 彩票销售网点数量 | >= | 100 | 个数 | 100 | 100% | 5.5 | 5.5 |  |  |  |  |  |  |  |
| 足额保障率 | = | 100 | % | 100 | 100% | 5.5 | 5.5 |  |  |  |  |  |  |  |
| 质量指标 | 发放到位率 | = | 100 | % | 100 | 100% | 5.5 | 5.5 |  |  |  |  |  |  |  |
| 延时开奖等彩票销售安全事故发生率 | <= | 100 | % | 100 | 100% | 5.5 | 5.5 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 5.5 | 5.5 |  |  |  |  |  |  |  |
| 正常运转率 | = | 100 | % | 100 | 100% | 6 | 6 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 5.5 | 5.5 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 5.5 | 5.5 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 福彩专线通讯费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市福利彩票中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 3 | | | **全年执行数（万元）** | | | 3 | | | | | **执行率** | | | 100% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 确保单位正常运转 | | | | | | | | | 按照任务全部完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 足额保障率 | = | 100 | % | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 项目申报数量 | = | 100 | 个 | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 项目评审数量 | = | 50 | 个 | 50 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 质量指标 | 正常运转率 | = | 100 | % | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 资金发放率 | >= | 100 | % | 100 | 100% | 7.4 | 7.4 |  |  |  |  |  |  |  |
| 时效指标 | 保障及时率 | = | 100 | % | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 成本指标 | 按标准保障率 | = | 100 | % | 100 | 100% | 7.1 | 7.1 |  |  |  |  |  |  |  |
| 效益指标 | 社会效益指标 | 确保机关事业单位平稳运行 |  | 平稳运行 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.4 | 13.4 |  |  |  |  |  |  |  |
| 可持续影响指标 | 保障水平 |  | 足额保障 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 机关事业单位干部群众满意度 | >= | 95 | % | 95 | 100% | 13.3 | 13.3 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 10 | | **减分项** | | 0 | **绩效自评总得分** | | | 100 |

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| **预算项目(政策)绩效自评表** (2023年度) | | | | | | | | | | | | | | | | | |
| **项目(政策)名称** | | | 工作业务费 | | | | | | | | | | | | | | |
| **主管部门** | | | 盘锦市民政局- | | | | | | | | | | | | | | |
| **实施单位** | | | 盘锦市福利彩票中心- | | | | | | | | | | | | | | |
| **项目预算金额（万元）** | | | 160 | | | **全年执行数（万元）** | | | 147.3 | | | | | **执行率** | | | 92.06% |
| **年度总体目标** | **年初设定目标** | | | | | | | | | **全年实际完成情况** | | | | | | | |
| 按计划执行 | | | | | | | | | 按计划完成 | | | | | | | |
| **绩效指标** | **一级指标** | **二级指标** | **三级指标** | **年度目标值** | | | **全年 完成值** | **完成程度** | **分值** | **得分** | **未完成原因分析** | | | | | | **改进措施** |
| **运算 符号** | **内容** | **度量 单位** | **经费保障** | **制度保障** | **人员保障** | **硬件条件保障** | **其他** | **原因说明** |
| 产出指标 | 数量指标 | 彩票品种数量 | >= | 100 | 种 | 100 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 彩票品种数量 | = | 50 | 个数 | 50 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 彩票销售场所数量与上年相比 | >= | 100 | % | 100 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 彩票销售网点数量 | >= | 450 | 个数 | 450 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 彩票销售额与上年相比 | >= | 100 | % | 100 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 电彩投注设备的政府采购率 | = | 100 | % | 100 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 质量指标 | 延时开奖等彩票销售安全事故发生率 | <= | 100 | % | 100 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 资金发放率 | >= | 100 | % | 100 | 100% | 5 | 5 |  |  |  |  |  |  |  |
| 时效指标 | 开设调整停止彩票游戏前社会发布公告及时率 | = | 100 | % | 100 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 彩票公告及时率 | >= | 100 | % | 100 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 成本指标 | 采购成本控制 | <= | 100 | 元/卷 | 100 | 100% | 4.5 | 4.5 |  |  |  |  |  |  |  |
| 效益指标 | 经济效益指标 | 采购节约资金 | >= | 1 | 万元 | 1 | 100% | 4 | 4 |  |  |  |  |  |  |  |
| 社会效益指标 | 国家彩票公益属性和社会责任宣传力度 |  | 满意 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 彩票公益金筹集量与上年相比 | >= | 100 | % | 100 | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 彩票公益金筹集量同比增长率 | >= | 100 | % | 100 | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 生态效益指标 | 保护生态系统 |  | 满意 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 可持续影响指标 | 电彩投注设备使用年限 | >= | 1 | 年 | 1 | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 通过责任彩票树立彩票行业健康形象 |  | 满意 |  | 全部或基本达成预期指标100%-80%（含） | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 满意度指标 | 服务对象满意度指标 | 全省彩民满意度 | >= | 100 | % | 100 | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 各市福彩中心满意度 | = | 100 | % | 100 | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 彩民满意度 | >= | 100 | % | 100 | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| 社会公众满意度指标 | 彩民满意度 | >= | 100 | % | 100 | 100% | 3.6 | 3.6 |  |  |  |  |  |  |  |
| **指标自评得分小计** | | | 90 | | | **预算执行率得分** | | | 9.21 | | **减分项** | | 0 | **绩效自评总得分** | | | 99.21 |