**辽宁省盘锦市民政局（本级）**

**2023年度决算说明**

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**第一部分 辽宁省盘锦市民政局（本级）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，负责协调实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。

(五)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、决算单位构成

**纳入辽宁省盘锦市民政局（本级）2023年决算编制范围的预算单位包括：** 盘锦市民政局（本级）一户单位。

**第二部分 2023年度决算情况说明**

一、收入支出决算总体情况说明

**（一）收入总计1203.87万元，包括：**

1.财政拨款收入1149.67万元，占收入总计的95.50%。其中：一般公共预算财政拨款收入734.49万元，政府性基金预算财政拨款收入415.18万元，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0.00万元，占收入总计的0.00%。

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0.00万元，占收入总计的0.00%。

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54.19万元，占收入总计的4.50%。主要是老年福利项目资金54.19万元。

与上年相比，今年收入总计减少619.37万元，降低33.97%,主要原因：福彩公益金收入减少及压缩经费等原因。

**（二）支出总计1149.67万元，包括：**

1.基本支出511.48万元，占支出总计的44.49%。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433.36万元；商品和服务支出46.88万元；对个人和家庭的补助31.24万元。

2.项目支出638.19万元，占支出总计的55.51%。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0.00万元，占支出总计的0.00%。

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619.27万元，降低35.01%,主要原因：减少大额项目支出。

**（三）年末结转和结余54.19万元。**

主要是民政局本级老年福利项目资金结转等原因形成的结余。与上年相比，今年结转结余减少0.10万元，降低0.18%，主要原因：支付老年人福利0.10万元。

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1149.67万元，其中：基本支出511.48万元，项目支出638.19万元。与上年相比，财政拨款支出减少617.97万元，降低34.96%，主要原因：绩效工资减少及大额项目支出减少等原因。与年初预算相比，2023年度财政拨款支出完成年初预算的73.55%，其中：基本支出完成年初预算的116.57%，项目支出完成年初预算的56.76%。

**（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734.49万元。按支出功能分类科目分，包括：

1.社会保障和就业支出679.27万元，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）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的支出等支出，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严格按预算执行无差异。

（4）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。

（5）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。

（6）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）46.06万元,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）抚恤（款）死亡抚恤（项）25.33万元,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。

（8）社会保障和就业支出（类）社会福利（款）儿童福利（项）1.35万元,主要是六一儿童慰问等支出，完成年初预算的68%，决算数与年初预算数存在差异的主要原因是按照实际孤儿人数支出。

（9）社会保障和就业支出（类）社会福利（款）殡葬（项）200.00万元,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等支出，完成年初预算的0.00%，决算数与年初预算数存在差异的主要原因是中央及省福彩公益金拨入的资金。

（10）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）2.22万元,主要是支付残保金等支出，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。

2.卫生健康支出16.33万元，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严格按预算执行无差异。

（2）卫生健康支出（类）行政事业单位医疗（款）其他行政事业单位医疗支出（项）1.27万元,主要是反映职工大额保险缴费、工伤保险缴费等支出，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严格按预算执行无差异。

3.住房保障支出34.55万元，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）34.55万元,主要是职工住房公积金缴费等支出，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严格按预算执行无差异。

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415.18万元。按支出功能分类科目分，包括：

1.其他支出415.18万元，具体包括：

（1）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）415.18万元,主要是福利中心建设补助276.26万元、社工和志愿服务项目3.86万元、五社联动44万元、护理员培训11.95万元、老年人能力评估10.275万元、居家养老服务2020年1867号文1万元、居家养老服务智慧平台改建和运营60万元、百岁老人慰问补助2.85万元、诉讼费4.99万元等支出，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压缩大额项目支出。

**（四）国有资本经营预算财政拨款支出情况。**

本单位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5.22万元，完成预算的91.58%，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。其中：因公出国（境）费0.00万元，公务接待费0.70万元，公务用车购置及运行维护费4.52万元。

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0.70万元，占“三公”经费支出的13.41%。完成预算的100.00%，决算数持平预算数的主要原因是按预算执行。2023年国内公务接待累计8批次、37人、0.70万元主要用于上级部门对民政系统项目落实和专项支出的调研检查等；其中外事接待累计0批次、0人、0.00万元。2023年公务接待费与上年持平。主要原因是严格按预算执行。

3.公务用车购置及运行费4.52万元，占“三公”经费支出的86.59%。完成预算的90.40%，比上年减少0.11万元，降低2.38%，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等原因。

其中：公务用车购置费0.00万元，当年购置公务用车0辆。公务用车运行维护费4.52万元，主要用于公务车运行维护等，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1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511.48万元，其中：人员经费464.60万元，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46.88万元，主要包括办公费1.56万元、印刷费0.14万元、手续费、水费、电费、邮电费2.85万元、取暖费、物业费、差旅费4.77万元、因公出国（境）费用、维修（护）费0.6万元、租赁费、会议费、培训费、公务接待费0.7万元、劳务费、委托业务费、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、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281.40万元，其中：政府采购货物支出0.00万元，政府采购工程支出0.00万元，政府采购服务支出281.40万元。授予中小企业合同金额281.4万元，占政府采购支出总额的100.00%，其中：授予小微企业合同金额281.4万元，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%；工程采购授予中小企业合同金额占工程支出金额的%；服务采购授予中小企业合同金额占服务支出金额的%。

**（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22272.94平方米，价值2790.98万元。其中：办公用房面积0平方米，价值0万元；业务用房面积0平方米，价值0万元；其他（不含构筑物）面积22272.94平方米，价值2790.98万元。

2.车辆情况：共有车辆1辆，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1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0辆，离退休干部用车0辆，其他用车0辆。

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）0台（套）。

1. **预算绩效情况。**

**部门整体绩效自评情况**

根据预算绩效管理要求，盘锦市民政局本级组织开展部门（单位）整体绩效自评工作，涉及资金438.77万元，其中财政拨款资金438.77万元，自评得100分。

详见附件《部门（单位）整体绩效自评表》。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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** | | |  | | | | | | | | | | | | | | |

**2.项目绩效自评情况**

2023年度，盘锦市民政局本级对本单位8个项目开展项目绩效自评工作，涉及资金405.99万元，其中财政拨款资金405.99万元，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）95.98分。

详见附件《预算项目（政策）绩效自评表》。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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** | | | | | | | | 99.7% |
| **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** | | | | | | | | | | | | | | | | | | | | **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 | | | | 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** | | | | | | | | 99.97 |
| **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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**3.部门重点评价情况**

2023年度，盘锦市民政局本级无部门重点评价项目。

**4.财政重点评价情况**

2023年度，盘锦市财政局对盘锦市民政的《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。

**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）：**反映实行归口管理的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）**反映实行机关事业单位基本养老保险缴费支出。

**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）**反映实行机关事业单位职业年金缴费支出。

**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。

**第四部分 2023年度决算表**

收入支出决算总表

|  |  |  |
| --- | --- | --- |
| 公开01表 | | |
| 单位：辽宁省盘锦市民政局（本级） | 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 | 734.49 | 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 | 415.18 | 二、外交支出 | 33 |  |
| 三、国有资本经营预算财政拨款收入 | 3 |  | 三、国防支出 | 34 |  |
| 四、上级补助收入 | 4 |  | 四、公共安全支出 | 35 |  |
| 五、事业收入 | 5 |  | 五、教育支出 | 36 |  |
| 六、经营收入 | 6 |  | 六、科学技术支出 | 37 |  |
| 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 |  | 八、社会保障和就业支出 | 39 | 679.27 |
|  | 9 |  | 九、卫生健康支出 | 40 | 16.34 |
|  | 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 | 34.55 |
|  | 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 | 419.52 |
|  | 24 |  | 二十四、债务还本支出 | 55 |  |
|  | 25 |  | 二十五、债务付息支出 | 56 |  |
|  | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 |  |
| **本年收入合计** | 27 | 1,149.67 | **本年支出合计** | 58 | 1,149.67 |
| 使用非财政拨款结余(含专用结余） | 28 |  | 结余分配 | 59 |  |
| 年初结转和结余 | 29 | 54.19 | 年末结转和结余 | 60 | 54.19 |
|  | 30 |  |  | 61 |  |
| **总计** | 31 | 1,203.87 | **总计** | 62 | 1,203.87 |
| 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 | | |
| 单位：辽宁省盘锦市民政局（本级） | 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 | | **1,149.67** | **1,149.67** |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 679.27 | 679.27 |  |  |  |  |  |
| 20802 | 民政管理事务 | 397.90 | 397.90 |  |  |  |  |  |
| 2080201 | 行政运行 | 380.58 | 380.58 |  |  |  |  |  |
| 2080206 | 社会组织管理 | 9.00 | 9.00 |  |  |  |  |  |
| 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 | 52.47 | 52.47 |  |  |  |  |  |
| 2080501 | 行政单位离退休 | 6.41 | 6.41 |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 46.06 | 46.06 |  |  |  |  |  |
| 20808 | 抚恤 | 25.33 | 25.33 |  |  |  |  |  |
| 2080801 | 死亡抚恤 | 25.33 | 25.33 |  |  |  |  |  |
| 20810 | 社会福利 | 201.35 | 201.35 |  |  |  |  |  |
| 2081001 | 儿童福利 | 1.35 | 1.35 |  |  |  |  |  |
| 2081004 | 殡葬 | 200.00 | 200.00 |  |  |  |  |  |
| 20811 | 残疾人事业 | 2.22 | 2.22 |  |  |  |  |  |
| 2081199 | 其他残疾人事业支出 | 2.22 | 2.22 |  |  |  |  |  |
| 210 | 卫生健康支出 | 16.33 | 16.33 |  |  |  |  |  |
| 21011 | 行政事业单位医疗 | 16.33 | 16.33 |  |  |  |  |  |
| 2101101 | 行政单位医疗 | 15.06 | 15.06 |  |  |  |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 1.27 | 1.27 |  |  |  |  |  |
| 221 | 住房保障支出 | 34.55 | 34.55 |  |  |  |  |  |
| 22102 | 住房改革支出 | 34.55 | 34.55 |  |  |  |  |  |
| 2210201 | 住房公积金 | 34.55 | 34.55 |  |  |  |  |  |
| 229 | 其他支出 | 419.52 | 419.52 |  |  |  |  |  |
| 22960 | 彩票公益金安排的支出 | 415.18 | 415.18 |  |  |  |  |  |
| 2296002 | 用于社会福利的彩票公益金支出 | 415.18 | 415.18 |  |  |  |  |  |
| 22999 | 其他支出 | 4.34 | 4.34 |  |  |  |  |  |
| 2299999 | 其他支出 | 4.34 | 4.34 |  |  |  |  |  |
| 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 | | |
| 单位：辽宁省盘锦市民政局（本级） | 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 | | **1,149.67** | **511.48** | **638.19** |  |  |  |
| 208 | 社会保障和就业支出 | 679.27 | 460.60 | 218.67 |  |  |  |
| 20802 | 民政管理事务 | 397.90 | 380.58 | 17.32 |  |  |  |
| 2080201 | 行政运行 | 380.58 | 380.58 |  |  |  |  |
| 2080206 | 社会组织管理 | 9.00 |  | 9.00 |  |  |  |
| 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 | 52.47 | 52.47 |  |  |  |  |
| 2080501 | 行政单位离退休 | 6.41 | 6.41 |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 46.06 | 46.06 |  |  |  |  |
| 20808 | 抚恤 | 25.33 | 25.33 |  |  |  |  |
| 2080801 | 死亡抚恤 | 25.33 | 25.33 |  |  |  |  |
| 20810 | 社会福利 | 201.35 |  | 201.35 |  |  |  |
| 2081001 | 儿童福利 | 1.35 |  | 1.35 |  |  |  |
| 2081004 | 殡葬 | 200.00 |  | 200.00 |  |  |  |
| 20811 | 残疾人事业 | 2.22 | 2.22 |  |  |  |  |
| 2081199 | 其他残疾人事业支出 | 2.22 | 2.22 |  |  |  |  |
| 210 | 卫生健康支出 | 16.33 | 16.33 |  |  |  |  |
| 21011 | 行政事业单位医疗 | 16.33 | 16.33 |  |  |  |  |
| 2101101 | 行政单位医疗 | 15.06 | 15.06 |  |  |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 1.27 | 1.27 |  |  |  |  |
| 221 | 住房保障支出 | 34.55 | 34.55 |  |  |  |  |
| 22102 | 住房改革支出 | 34.55 | 34.55 |  |  |  |  |
| 2210201 | 住房公积金 | 34.55 | 34.55 |  |  |  |  |
| 229 | 其他支出 | 419.52 |  | 419.52 |  |  |  |
| 22960 | 彩票公益金安排的支出 | 415.18 |  | 415.18 |  |  |  |
| 2296002 | 用于社会福利的彩票公益金支出 | 415.18 |  | 415.18 |  |  |  |
| 22999 | 其他支出 | 4.34 |  | 4.34 |  |  |  |
| 2299999 | 其他支出 | 4.34 |  | 4.34 |  |  |  |
| 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 | | |
| 单位：辽宁省盘锦市民政局（本级） | 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 | 734.49 | 一、一般公共服务支出 | 33 |  |  |  |  |
| 二、政府性基金预算财政拨款 | 2 | 415.18 | 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 | 679.27 | 679.27 |  |  |
|  | 9 |  | 九、卫生健康支出 | 41 | 16.34 | 16.34 |  |  |
|  | 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 | 34.55 | 34.55 |  |  |
|  | 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 | 419.52 | 4.34 | 415.18 |  |
|  | 24 |  | 二十四、债务还本支出 | 56 |  |  |  |  |
|  | 25 |  | 二十五、债务付息支出 | 57 |  |  |  |  |
|  | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 |  |  |  |  |
| 本年收入合计 | 27 | 1,149.67 | 本年支出合计 | 59 | 1,149.67 | 734.49 | 415.18 |  |
| 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 | 1,203.87 | 总计 | 64 | 1,203.87 | 734.49 | 469.38 |  |
| 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 | | |
| 单位：辽宁省盘锦市民政局（本级） | 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 | | **734.49** | **511.48** | **223.01** |
| 208 | 社会保障和就业支出 | 679.27 | 460.60 | 218.67 |
| 20802 | 民政管理事务 | 397.90 | 380.58 | 17.32 |
| 2080201 | 行政运行 | 380.58 | 380.58 | 0.00 |
| 2080206 | 社会组织管理 | 9.00 | 0.00 | 9.00 |
| 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 | 52.47 | 52.47 | 0.00 |
| 2080501 | 行政单位离退休 | 6.41 | 6.41 | 0.00 |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 46.06 | 46.06 | 0.00 |
| 20808 | 抚恤 | 25.33 | 25.33 | 0.00 |
| 2080801 | 死亡抚恤 | 25.33 | 25.33 | 0.00 |
| 20810 | 社会福利 | 201.35 | 0.00 | 201.35 |
| 2081001 | 儿童福利 | 1.35 | 0.00 | 1.35 |
| 2081004 | 殡葬 | 200.00 | 0.00 | 200.00 |
| 20811 | 残疾人事业 | 2.22 | 2.22 | 0.00 |
| 2081199 | 其他残疾人事业支出 | 2.22 | 2.22 | 0.00 |
| 210 | 卫生健康支出 | 16.33 | 16.33 | 0.00 |
| 21011 | 行政事业单位医疗 | 16.33 | 16.33 | 0.00 |
| 2101101 | 行政单位医疗 | 15.06 | 15.06 | 0.00 |
| 2101199 | 其他行政事业单位医疗支出 | 1.27 | 1.27 | 0.00 |
| 221 | 住房保障支出 | 34.55 | 34.55 | 0.00 |
| 22102 | 住房改革支出 | 34.55 | 34.55 | 0.00 |
| 2210201 | 住房公积金 | 34.55 | 34.55 | 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 | | |
| 单位：辽宁省盘锦市民政局（本级） | 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 | 433.36 | 302 | 商品和服务支出 | 46.88 | 307 | 债务利息及费用支出 |  |
| 30101 | 基本工资 | 108.97 | 30201 | 办公费 | 1.56 | 30701 | 国内债务付息 |  |
| 30102 | 津贴补贴 | 157.75 | 30202 | 印刷费 | 0.14 | 30702 | 国外债务付息 |  |
| 30103 | 奖金 | 25.51 | 30203 | 咨询费 |  | 310 | 资本性支出 |  |
| 30106 | 伙食补助费 |  | 30204 | 手续费 |  | 31001 | 房屋建筑物购建 |  |
| 30107 | 绩效工资 |  | 30205 | 水费 |  | 31002 | 办公设备购置 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 46.06 | 30206 | 电费 |  | 31003 | 专用设备购置 |  |
| 30109 | 职业年金缴费 |  | 30207 | 邮电费 | 2.85 | 31005 | 基础设施建设 |  |
| 30110 | 职工基本医疗保险缴费 | 15.06 | 30208 | 取暖费 |  | 31006 | 大型修缮 |  |
| 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 |  | 31007 | 信息网络及软件购置更新 |  |
| 30112 | 其他社会保障缴费 | 3.49 | 30211 | 差旅费 | 4.77 | 31008 | 物资储备 |  |
| 30113 | 住房公积金 | 34.55 | 30212 | 因公出国（境）费用 |  | 31009 | 土地补偿 |  |
| 30114 | 医疗费 |  | 30213 | 维修（护）费 | 0.60 | 31010 | 安置补助 |  |
| 30199 | 其他工资福利支出 | 41.97 | 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 | 31.24 | 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 | 5.91 | 30217 | 公务接待费 | 0.70 | 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 | 25.33 | 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 |  | 312 | 对企业补助 |  |
| 30307 | 医疗费补助 |  | 30227 | 委托业务费 |  | 31201 | 资本金注入 |  |
| 30308 | 助学金 |  | 30228 | 工会经费 | 4.01 | 31203 | 政府投资基金股权投资 |  |
| 30309 | 奖励金 |  | 30229 | 福利费 | 0.34 | 31204 | 费用补贴 |  |
| 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 4.52 | 31205 | 利息补贴 |  |
| 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 | 22.45 | 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 | 4.96 | 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 | | 464.60 | 公用经费合计 | | | | | 46.88 |
| 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 | | |
| 单位：辽宁省盘锦市民政局（本级） | 2023年度 | 金额单位：万元 |

|  |  |  |
| --- | --- | --- |
| 项 目 | 预算数 | 决算数 |
| 合 计 | 5.70 | 5.22 |
| 1、因公出国（境）费 |  |  |
| 2、公务接待费 | 0.70 | 0.70 |
| 3、公务用车购置及运行费 | 5.00 | 4.52 |
| 其中:（1）公务用车运行维护费 | 5.00 | 4.52 |
| （2）公务用车购置费 |  |  |
| 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 | | |
| 单位：辽宁省盘锦市民政局（本级） | 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** | **415.18** | **415.18** |  | **415.18** | **54.19** |
| 229 | 其他支出 | 54.19 | 415.18 | 415.18 |  | 415.18 | 54.19 |
| 22960 | 彩票公益金安排的支出 | 54.19 | 415.18 | 415.18 |  | 415.18 | 54.19 |
| 2296002 | 用于社会福利的彩票公益金支出 | 54.19 | 415.18 | 415.18 |  | 415.18 | 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 | | |
| 单位：辽宁省盘锦市民政局（本级） | 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**