**阳新县黄颡口镇人民政府2022年部门决算**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件1： | | | |  | | |  | |  | | |  | | |  | | |  | | |  |  | |  | | | |  |  | | |  | | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2022 年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | 财政体制分成资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | 实施单位 | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 | | | |  | | | | | 年初预算数 | | | 全年预算数 | | | | | | 全年执行数 | | | | 分值 | | | | | | 执行率 | | | | 得分 | | | | | | | | | | | | | | |
| （万元） | | | | 年度资金总额 | | | | | 467.76 | | | 467.76 | | | | | | 467.76 | | | | 10 | | | | | | 100% | | | | 10 | | | | | | | | | | | | | | |
|  | | | | 其中：当年财政拨款 | | | | | 467.76 | | | 467.76 | | | | | | 467.76 | | | | — | | | | | |  | | | | — | | | | | | | | | | | | | | |
|  | | | | 上年结转资金 | | | | |  | | |  | | | | | |  | | | | — | | | | | |  | | | | — | | | | | | | | | | | | | | |
|  | | | | 其他资金 | | | | |  | | |  | | | | | |  | | | | — | | | | | |  | | | | — | | | | | | | | | | | | | | |
| 年度总体目标 | 预期目标 | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 通过项目支出预算，保障乡镇政府日常工作有序进行及发展。 | | | | | | | | | | | | | | | | | 使得我镇农村人居环境提升，基本设施显示改善，保障域内民生环境良好，增加旅游经济效益，推进全镇经济可持续发展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级指标 | | | 二级指标 | | | 三级指标 | | | | | | | | 年度 | | | 实际 | | | 分值 | | | 得分 | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | | | | | | |
| 指标值 | | | 完成值 | | |
| 成本指标 | | | 经济成本指标 | | | 指标1：不超过年初预算总额 | | | | | | | | 467.76 | | | 467.76 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | | | | |
| 社会成本指标 | | | 指标1：对社会发展有无积极作用 | | | | | | | | 有 | | | 有 | | | 5 | | | 5 | | | | |  | | | | | | | | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1：对生态环境有无负面影响 | | | | | | | | 无 | | | 无 | | | 5 | | | 5 | | | | |  | | | | | | | | | | | | | | | | | |
| 产出指标 | | | 数量指标 | | | 指标1：小项目数 | | | | | | | | ≥9个 | | | ≥9个 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | | | | |
| 质量指标 | | | 指标1：各部门联合验收 | | | | | | | | 合格 | | | 合格 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | | | | |
| 时效指标 | | | 指标1：项目实施期 | | | | | | | | 1年 | | | 1年 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | | | | |
| 效益指标 | | | 经济效益指标 | | | 指标1：是否推进镇区经济发展 | | | | | | | | 是 | | | 是 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | | | | |
| 社会效益指标 | | | 指标1：是否促进社会发展与稳定 | | | | | | | | 是 | | | 是 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | | | | |
| 生态效益指标 | | | 指标1：对生态环境有无负面影响 | | | | | | | | 无 | | | 无 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | 指标1：服务社区满意度 | | | | | | | | 95% | | | 95% | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | 100 | | |  | | | | |  | | | | | | | | | | | | | | | | | |
| 附件2： | | | | |  | | |  | | |  | | |  | |  | | |  | | | |  | |  | |  | | |  |  | |  | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2022 年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | 以钱养事运转资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | 实施单位 | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 | | | | |  | | | | | | 年初预算数 | | | 全年预算数 | | | | | 全年执行数 | | | | | | 分值 | | | | | 执行率 | | | 得分 | | | | | | | | | | | | | |
| （万元） | | | | | 年度资金总额 | | | | | | 123.01 | | | 123.01 | | | | | 123.01 | | | | | | 10 | | | | | 100% | | | 10 | | | | | | | | | | | | | |
|  | | | | | 其中：当年财政拨款 | | | | | | 123.01 | | | 123.01 | | | | | 123.01 | | | | | | — | | | | |  | | | — | | | | | | | | | | | | | |
|  | | | | | 上年结转资金 | | | | | |  | | |  | | | | |  | | | | | | — | | | | |  | | | — | | | | | | | | | | | | | |
|  | | | | | 其他资金 | | | | | |  | | |  | | | | |  | | | | | | — | | | | |  | | | — | | | | | | | | | | | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成2022年度以钱养事单位的服务报酬及中心物化投入资金的拨付 | | | | | | | | | | | | | | | | | 2022年度的以钱养事服务报酬与物化投入均拨付到位 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级指标 | | | 二级指标 | | | 三级指标 | | | | | | | | 年度 | | | 实际 | | | | 分值 | | | | 得分 | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | | | | |
| 指标值 | | | 完成值 | | | |
| 成本指标 | | | 经济成本指标 | | | 指标1：不超过年初预算总额 | | | | | | | | 123.01 | | | 123.01 | | | | 10 | | | | 10 | | | |  | | | | | | | | | | | | | | | |
| 社会成本指标 | | | 指标1：对社会发展有无积极作用 | | | | | | | | 有 | | | 有 | | | | 5 | | | | 5 | | | |  | | | | | | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1：对生态环境有无负面影响 | | | | | | | | 无 | | | 无 | | | | 5 | | | | 5 | | | |  | | | | | | | | | | | | | | | |
| 产出指标 | | | 数量指标 | | | 指标1：完成1个以钱养事单位（畜牧站）报酬发放 | | | | | | | | 1 | | | 1 | | | | 5 | | | | 5 | | | |  | | | | | | | | | | | | | | | |
| 指标2：完成5个公益性岗位报酬发放 | | | | | | | | 5 | | | 5 | | | | 5 | | | | 5 | | | |  | | | | | | | | | | | | | | | |
| 质量指标 | | | 指标1：拨付单位 | | | | | | | | 8 | | | 8 | | | | 10 | | | | 8 | | | | 工资未每月按时发放后续将督促以钱养事单位每月按时发放工资 | | | | | | | | | | | | | | | |
| 指标2：年度考核达标 | | | | | | | | 达标 | | | 达标 | | | | 10 | | | | 10 | | | |  | | | | | | | | | | | | | | | |
| 时效指标 | | | 指标1：项目完成时间 | | | | | | | | 1年 | | | 1年 | | | | 10 | | | | 10 | | | |  | | | | | | | | | | | | | | | |
| 效益指标 | | | 经济效益指标 | | | 指标1：是否推进管理区经济发展 | | | | | | | | 是 | | | 是 | | | | 10 | | | | 10 | | | |  | | | | | | | | | | | | | | | |
| 社会效益指标 | | | 指标1：是否促进社会发展与稳定 | | | | | | | | 是 | | | 是 | | | | 10 | | | | 10 | | | |  | | | | | | | | | | | | | | | |
| 生态效益指标 | | | 指标1：对生态环境有无负面影响 | | | | | | | | 无 | | | 无 | | | | 10 | | | | 10 | | | |  | | | | | | | | | | | | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | 指标1：服务群众满意度 | | | | | | | | 95% | | | 95% | | | | 10 | | | | 10 | | | |  | | | | | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | 98 | | | |  | | | | | | | | | | | | | | | |
| 附件3： | | | | | |  | | | |  | | |  | | | |  | | |  | | | | | |  | | | | |  | | |  | |  | | | |  |  | | | |  | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2022 年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | 人大代表活动费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | |
| 项目资金 | | | | | |  | | | | | | | 年初预算数 | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | 分值 | | | | | | 执行率 | | | | | 得分 | |
| （万元） | | | | | | 年度资金总额 | | | | | | | 0.42 | | | | 0.42 | | | | | | | | | 0.42 | | | | | | | | 10 | | | | | | 100% | | | | | 10 | |
|  | | | | | | 其中：当年财政拨款 | | | | | | | 0.42 | | | | 0.42 | | | | | | | | | 0.42 | | | | | | | | — | | | | | |  | | | | | — | |
|  | | | | | | 上年结转资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | | | |  | | | | | — | |
|  | | | | | | 其他资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | | | |  | | | | | — | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | |
| 完成2022年度人大代表选举及培训等相关活动 | | | | | | | | | | | | | | | | | | | | | | | 2022年度的人大相关工作按时完成 | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | | | 年度 | | | | | | 实际 | | | | | 分值 | | | | | 得分 | | | | | 偏差原因分析及改进措施 | | | | | |
| 指标值 | | | | | | 完成值 | | | | |
| 成本指标 | | | 经济成本指标 | | | | 指标1：不超过年初预算总额 | | | | | | | | | | 0.42 | | | | | | 0.42 | | | | | 10 | | | | | 10 | | | | |  | | | | | |
| 社会成本指标 | | | | 指标1：对社会发展有无积极作用 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | | 5 | | | | |  | | | | | |
| 生态环境成本指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 5 | | | | | 5 | | | | |  | | | | | |
| 产出指标 | | | 数量指标 | | | | 指标1：参与人大会议次数 | | | | | | | | | | 1 | | | | | | 1 | | | | | 10 | | | | | 10 | | | | |  | | | | | |
| 指标2：组织人大相关培训与活动 | | | | | | | | | | 1 | | | | | | 1 | | | | | 10 | | | | | 10 | | | | |  | | | | | |
| 质量指标 | | | | 指标1：按时完成工作率 | | | | | | | | | | 100% | | | | | | 100% | | | | | 10 | | | | | 10 | | | | |  | | | | | |
| 时效指标 | | | | 指标1：项目完成时间 | | | | | | | | | | 1年 | | | | | | 1年 | | | | | 10 | | | | | 10 | | | | |  | | | | | |
| 效益指标 | | | 经济效益指标 | | | | 指标1：是否推进镇区经济发展 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | 10 | | | | |  | | | | | |
| 社会效益指标 | | | | 指标1：是否加强人大代表的培训管理与履职能力 | | | | | | | | | | 是 | | | | | | 是 | | | | | 5 | | | | | 4 | | | | | 继续加强人大代表的培训 | | | | | |
| 指标2：是否改善干部与群众的关系 | | | | | | | | | | 是 | | | | | | 是 | | | | | 5 | | | | | 5 | | | | |  | | | | | |
| 生态效益指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 10 | | | | | 10 | | | | |  | | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | 指标1：服务群众满意度 | | | | | | | | | | 95% | | | | | | 90% | | | | | 10 | | | | | 8 | | | | | 多与群众沟通，多为群众办实事 | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | 97 | | | | |  | | | | | |
| 附件4： | | | | | |  | | | |  | | |  | | | |  | | |  | | | | | |  | | | | |  | | |  |  | | |  |  | | | | |  | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2022 年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | 村级组织保障运转经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | |
| 项目资金 | | | | | |  | | | | | | | 年初预算数 | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | 分值 | | | | 执行率 | | | | | | 得分 | | |
| （万元） | | | | | | 年度资金总额 | | | | | | | 444.59 | | | | 444.59 | | | | | | | | | 444.59 | | | | | | | | 10 | | | | 100% | | | | | | 10 | | |
|  | | | | | | 其中：当年财政拨款 | | | | | | | 444.59 | | | | 444.59 | | | | | | | | | 444.59 | | | | | | | | — | | | |  | | | | | | — | | |
|  | | | | | | 上年结转资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | |  | | | | | | — | | |
|  | | | | | | 其他资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | |  | | | | | | — | | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | |
| 完成2022年度15个村的人员劳务费与工作经费拨付工作 | | | | | | | | | | | | | | | | | | | | | | | 2022年度的人员劳务费与工作经费均拨付到位 | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | | | 年度 | | | | | | 实际 | | | | | 分值 | | | | 得分 | | | | 偏差原因分析及改进措施 | | | | | | | |
| 指标值 | | | | | | 完成值 | | | | |
| 成本指标 | | | 经济成本指标 | | | | 指标1：不超过年初预算总额 | | | | | | | | | | 444.59 | | | | | | 444.59 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 社会成本指标 | | | | 指标1：对社会发展有无积极作用 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | 5 | | | |  | | | | | | | |
| 生态环境成本指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 5 | | | | 5 | | | |  | | | | | | | |
| 产出指标 | | | 数量指标 | | | | 指标1：每月按时拨付村人员劳务费 | | | | | | | | | | 12次 | | | | | | 12次 | | | | | 5 | | | | 5 | | | |  | | | | | | | |
| 指标2：完成15个村经费拨付 | | | | | | | | | | 15个 | | | | | | 15个 | | | | | 5 | | | | 5 | | | |  | | | | | | | |
| 质量指标 | | | | 指标1：经费按时发放率 | | | | | | | | | | 100% | | | | | | 100% | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 指标2：年度考核达标 | | | | | | | | | | 达标 | | | | | | 达标 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 时效指标 | | | | 指标1：经费拨付完成时间 | | | | | | | | | | 1年 | | | | | | 1年 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 效益指标 | | | 经济效益指标 | | | | 指标1：是否提高工作效率 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 社会效益指标 | | | | 指标1：是否提升社区群众生活幸福感 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 生态效益指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | 指标1：服务社区居民满意度 | | | | | | | | | | 95% | | | | | | 95% | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | 100 | | | |  | | | | | | | |
| 附件5： | | | | | |  | | | |  | | |  | | | |  | | |  | | | | | |  | | | | |  | | |  |  | | |  |  | | | | |  | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2022 年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | 农村公益事业 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | |
| 项目资金 | | | | | |  | | | | | | | 年初预算数 | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | 分值 | | | | 执行率 | | | | | | 得分 | | |
| （万元） | | | | | | 年度资金总额 | | | | | | | 140 | | | | 140 | | | | | | | | | 140 | | | | | | | | 10 | | | | 100% | | | | | | 10 | | |
|  | | | | | | 其中：当年财政拨款 | | | | | | | 140 | | | | 140 | | | | | | | | | 140 | | | | | | | | — | | | |  | | | | | | — | | |
|  | | | | | | 上年结转资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | |  | | | | | | — | | |
|  | | | | | | 其他资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | |  | | | | | | — | | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | |
| 完成2022年度农村公益事业项目建设 | | | | | | | | | | | | | | | | | | | | | | | 2022年度的农村公益事业项目建设完成 | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | | | 年度 | | | | | | 实际 | | | | | 分值 | | | | 得分 | | | | 偏差原因分析及改进措施 | | | | | | | |
| 指标值 | | | | | | 完成值 | | | | |
| 成本指标 | | | 经济成本指标 | | | | 指标1：不超过年初预算总额 | | | | | | | | | | 140 | | | | | | 140 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 社会成本指标 | | | | 指标1：对社会发展有无积极作用 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | 5 | | | |  | | | | | | | |
| 生态环境成本指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 5 | | | | 5 | | | |  | | | | | | | |
| 产出指标 | | | 数量指标 | | | | 指标1：完成个农村公益事业项目 | | | | | | | | | | 3 | | | | | | 3 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 质量指标 | | | | 指标1：工程验收合格 | | | | | | | | | | 100% | | | | | | 100%% | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 指标2：项目工程质量符合标准 | | | | | | | | | | 100% | | | | | | 达标 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 时效指标 | | | | 指标1：项目完成时间 | | | | | | | | | | 1年 | | | | | | 1年 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 效益指标 | | | 经济效益指标 | | | | 指标1：是否推进镇区经济发展 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 社会效益指标 | | | | 指标1：是否促进社会发展与稳定 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 生态效益指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | 指标1：服务群众满意度 | | | | | | | | | | 95% | | | | | | 95% | | | | | 10 | | | | 10 | | | |  | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | 100 | | | |  | | | | | | | |
| 附件6： | | | | | |  | | | |  | | |  | | | |  | | |  | | | | | |  | | | | |  | | |  | | |  | | | | |  |  | | |  | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2022 年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | 扶持村集体经济 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | |
| 项目资金 | | | | | |  | | | | | | | 年初预算数 | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | 分值 | | | | | | | | 执行率 | | | | 得分 | |
| （万元） | | | | | | 年度资金总额 | | | | | | | 40 | | | | 40 | | | | | | | | | 40 | | | | | | | | 10 | | | | | | | | 100% | | | | 10 | |
|  | | | | | | 其中：当年财政拨款 | | | | | | | 40 | | | | 40 | | | | | | | | | 40 | | | | | | | | — | | | | | | | |  | | | | — | |
|  | | | | | | 上年结转资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | | | | | |  | | | | — | |
|  | | | | | | 其他资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | | | | | |  | | | | — | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | |
| 大力支持村基础设施建设，为村级集体经济提供保障，提振村集体发展信心，打通村集体增收渠道，提升生态宜居水平，服务乡村振兴共同缔造战略。 | | | | | | | | | | | | | | | | | | | | | | | 大力支持村基础设施建设，为村级集体经济提供保障，提振村集体发展信心，打通村集体增收渠道，提升生态宜居水平，服务乡村振兴共同缔造战略。 | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | | | 年度 | | | | | | 实际 | | | | | 分值 | | | | | | 得分 | | | | | | 偏差原因分析及改进措施 | | | | |
| 指标值 | | | | | | 完成值 | | | | |
| 成本指标 | | | 经济成本指标 | | | | 指标1：不超过年初预算总额 | | | | | | | | | | 40 | | | | | | 40 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 社会成本指标 | | | | 指标1：对社会发展有无积极作用 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 生态环境成本指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 产出指标 | | | 数量指标 | | | | 指标1：项目数 | | | | | | | | | | 6 | | | | | | 6 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 质量指标 | | | | 指标1：促进经济发展 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 时效指标 | | | | 指标1：项目实施期 | | | | | | | | | | 1年 | | | | | | 1年 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 效益指标 | | | 经济效益指标 | | | | 指标1：是否推进镇区经济发展 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 社会效益指标 | | | | 指标1：是否促进社会发展与稳定 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 生态效益指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | 指标1：服务社区满意度 | | | | | | | | | | 95% | | | | | | 95% | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | |  | | | | | |  | | | | |
| 附件7： | | | | | |  | | | |  | | |  | | | |  | | |  | | | | | |  | | | | |  | | |  | | |  | | | | |  |  | | |  | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2022 年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | 福利院附属和配套工程 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | |
| 项目资金 | | | | | |  | | | | | | | 年初预算数 | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | 分值 | | | | | | | | 执行率 | | | | 得分 | |
| （万元） | | | | | | 年度资金总额 | | | | | | | 88.92 | | | | 88.92 | | | | | | | | | 88.92 | | | | | | | | 10 | | | | | | | | 100% | | | | 10 | |
|  | | | | | | 其中：当年财政拨款 | | | | | | | 88.92 | | | | 88.92 | | | | | | | | | 88.92 | | | | | | | | — | | | | | | | |  | | | | — | |
|  | | | | | | 上年结转资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | | | | | |  | | | | — | |
|  | | | | | | 其他资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | | | | | |  | | | | — | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | |
| 提高保障服务，对失能和半失能特困人员进行高标准、高专业化的服务。 | | | | | | | | | | | | | | | | | | | | | | | 增强社会服务功能，提高特困人员生活质量，维护社会稳定，共建和谐社会。 | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | | | 年度 | | | | | | 实际 | | | | | 分值 | | | | | | 得分 | | | | | | 偏差原因分析及改进措施 | | | | |
| 指标值 | | | | | | 完成值 | | | | |
| 成本指标 | | | 经济成本指标 | | | | 指标1：不超过年初预算总额 | | | | | | | | | | 88.92 | | | | | | 88.92 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 社会成本指标 | | | | 指标1：对社会发展有无积极作用 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 生态环境成本指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 产出指标 | | | 数量指标 | | | | 指标1：消防泵房 | | | | | | | | | | 1处 | | | | | | 1处 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 指标2：绿化率 | | | | | | | | | | 0.35 | | | | | | 0.35 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 指标3：容积率 | | | | | | | | | | 0.24 | | | | | | 0.24 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 质量指标 | | | | 指标1：项目程序合法合规 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 指标2：财务监控有效 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 指标3：工程验收符合规范 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 时效指标 | | | | 指标1：项目实施期 | | | | | | | | | | 1年 | | | | | | 1年 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 指标2： | | | | | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | | |  | | | | |
| 效益指标 | | | 经济效益指标 | | | | 指标1：是否推进镇区经济发展 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 社会效益指标 | | | | 指标1：是否促进社会发展与稳定 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 生态效益指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | 指标1：服务社区满意度 | | | | | | | | | | 95% | | | | | | 95% | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | |  | | | | | |  | | | | |
| 附件8： | | | | | |  | | | |  | | |  | | | |  | | |  | | | | | |  | | | | |  | | |  | | |  | | | | |  |  | | |  | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2022 年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | 资源处置收益返还 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 阳新县黄颡口镇 | | | | | | | | | | | | | |
| 项目资金 | | | | | |  | | | | | | | 年初预算数 | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | 分值 | | | | | | | | 执行率 | | | | 得分 | |
| （万元） | | | | | | 年度资金总额 | | | | | | | 150 | | | | 150 | | | | | | | | | 150 | | | | | | | | 10 | | | | | | | | 100% | | | | 10 | |
|  | | | | | | 其中：当年财政拨款 | | | | | | | 150 | | | | 150 | | | | | | | | | 150 | | | | | | | | — | | | | | | | |  | | | | — | |
|  | | | | | | 上年结转资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | | | | | |  | | | | — | |
|  | | | | | | 其他资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | — | | | | | | | |  | | | | — | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | |
| 促进镇区发展，推动农业产业化改革、加快项目和资金的引进，完善基础设施建设，提高人民生活水平。 | | | | | | | | | | | | | | | | | | | | | | | 该资金将用于镇区建设发展，以经济建设为中心，以加快发展为主题，以增加农民收入为主题，不断完善基础设施建设，促进经济又好又快发展。 | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | | | 年度 | | | | | | 实际 | | | | | 分值 | | | | | | 得分 | | | | | | 偏差原因分析及改进措施 | | | | |
| 指标值 | | | | | | 完成值 | | | | |
| 成本指标 | | | 经济成本指标 | | | | 指标1：不超过年初预算总额 | | | | | | | | | | 150 | | | | | | 150 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 社会成本指标 | | | | 指标1：对社会发展有无积极作用 | | | | | | | | | | 有 | | | | | | 有 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 生态环境成本指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 5 | | | | | | 5 | | | | | |  | | | | |
| 产出指标 | | | 数量指标 | | | | 指标1：项目数 | | | | | | | | | | 3 | | | | | | 3 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 质量指标 | | | | 指标1：促进经济发展 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 时效指标 | | | | 指标1：项目实施期 | | | | | | | | | | 1年 | | | | | | 1年 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 效益指标 | | | 经济效益指标 | | | | 指标1：是否推进镇区经济发展 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 社会效益指标 | | | | 指标1：是否促进社会发展与稳定 | | | | | | | | | | 是 | | | | | | 是 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 生态效益指标 | | | | 指标1：对生态环境有无负面影响 | | | | | | | | | | 无 | | | | | | 无 | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | 指标1：服务社区满意度 | | | | | | | | | | 95% | | | | | | 95% | | | | | 10 | | | | | | 10 | | | | | |  | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | |  | | | | | |  | | | | |