附4：

### 2023年度财政预算项目支出绩效自评表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | | 企业退休人员冬季取暖补贴 | | | | | | | | | | | | | | | | |
| 主管部门 | | 宁县社会保险局 | | | | | | | 实施单位 | | | 宁县社会保险局 | | | | | | |
| 项目资金（万元） | |  | | 年初预算数 | | | 全年预算数 | | 全年执行数 | | | 分值 | | | 执行率 | | 得分 | |
| 年度资金总额 | | 56.2 | | | 56.2 | | 56.2 | | | 20 | | | 100% | | 20 | |
| 其中：当年财政拨款 | | 56.2 | | | 56.2 | | 56.2 | | | — | | | 100% | | — | |
| 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 | | | | | | | | | |
| 目标1：落实国家相关政策，关爱原企业工作人员。  目标2：确保企业厂长经理生活费按时足额发放，保障其基本生活。 | | | | | | | | 2023年11月份按时支付新增退休人员取暖补贴，确保退休人员温暖过冬 | | | | | | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | | | | 年度指标值 | 实际完成值 | | 分值 | | 得分 | | | 偏差原因分析及改进措施 | | |
| 产出指标 | 数量指标 | 资金拨付金额 | | | | | 56.2 | 56.2 | | 20 | | 20 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 质量指标 | 资金足额拨付率 | | | | | 100% | 100% | | 10 | | 10 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 资金发放覆盖率 | | | | | =100 | 100% | | 20 | | 20 | | |  | | |
| 时效指标 | 资金拨付及时性 | | | | | ≥90% | 100% | | 20 | | 20 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 成本指标 |  | | | | |  |  | |  | |  | | |  | | |
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| 效益指标 | 经济效益指标 |  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 社会效益指标 | 保障也退休人员温暖过冬 | | | | | 保障 | 保障 | | 20 | | 20 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 生态效益指标 |  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 可持续影响指标 |  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | | | | | ≥93% | ≥95% | | 10 | | 9 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 总分 | | | | | | | | | | | 100 | | 99 | | |  | | |
| 说明 | 请在此处简要说明中央、省委巡视和市委巡察、各级审计和财政监督中发现的问题及其所涉及的金额，如没有填无。 | | | | | | | | | | | | | | | | | |
| 填报单位主要负责人（签字）： | | | | |  | 分管领导（签字）： | | | |  | | | | 填报人（签字）： | | | |
| 财政局归口股室（签章）： | | | | |  | 股室负责人（签字）： | | | | | | | | 审核人（签字）： | | | |

### 2023年度财政预算项目支出绩效自评表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | | 企业厂长经理生活费 | | | | | | | | | | | | | | | | |
| 主管部门 | | 宁县社会保险局 | | | | | | | 实施单位 | | | 宁县社会保险局 | | | | | | |
| 项目资金（万元） | |  | | 年初预算数 | | | 全年预算数 | | 全年执行数 | | | 分值 | | | 执行率 | | 得分 | |
| 年度资金总额 | | 102.97 | | | 102.97 | | 102.97 | | | 20 | | | 100% | | 20 | |
| 其中：当年财政拨款 | | 102.97 | | | 102.97 | | 102.97 | | | — | | | 100% | | — | |
| 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 | | | | | | | | | |
| 目标1：落实国家相关政策，关爱原企业工作人员。  目标2：确保企业厂长经理生活费按时足额发放，保障其基本生活。 | | | | | | | | 按月支付生活费，保障原企业厂长经理生活 | | | | | | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | | | | 年度指标值 | 实际完成值 | | 分值 | | 得分 | | | 偏差原因分析及改进措施 | | |
| 产出指标 | 数量指标 | 资金拨付金额 | | | | | 102.97 | 102.97 | | 20 | | 20 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 质量指标 | 资金足额拨付率 | | | | | 100% | 100% | | 10 | | 10 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 资金发放覆盖率 | | | | | =100 | 100% | | 20 | | 20 | | |  | | |
| 时效指标 | 资金拨付及时性 | | | | | ≥90% | 100% | | 20 | | 20 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 成本指标 |  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 效益指标 | 经济效益指标 |  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 社会效益指标 | 关爱原企业工作人员，保障其基本生活 | | | | | 保障 | 保障 | | 20 | | 20 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 生态效益指标 |  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 可持续影响指标 |  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | | | | | ≥93% | ≥95% | | 10 | | 9 | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
|  | | | | |  |  | |  | |  | | |  | | |
| 总分 | | | | | | | | | | | 100 | | 99 | | |  | | |
| 说明 | 请在此处简要说明中央、省委巡视和市委巡察、各级审计和财政监督中发现的问题及其所涉及的金额，如没有填无。 | | | | | | | | | | | | | | | | | |
| 填报单位主要负责人（签字）： | | | | |  | 分管领导（签字）： | | | |  | | | | 填报人（签字）： | | | |
| 财政局归口股室（签章）： | | | | |  | 股室负责人（签字）： | | | | | | | | 审核人（签字）： | | | |