2023年度

四川省周家中学

单位决算

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# 第一部分 单位概况

## 一、主要职责

基本职能：大竹县周家中学是为改进和推动教育事业多元化、多样化发展，全面负责学校工作，正确执行上级有关部门的决议和指示，按教育规律办学。坚持“管理育人、教书育人、服务育人、环境育人”的工作方针。

主要工作：本单位主要工作是实施初中义务教育，促进基础教育发展,中学学历教育及相关社会服务工作。

## 二、机构设置

大竹县周家中学学下属二级预算单位0个，其中行政单位0个，参照公务员法管理的事业单位0个，其他事业单位0个。

纳入大竹县周家中学2023年度部门决算编制范围的二级预算单位：无。

# 第二部分 2023年度单位决算情况说明

## 一、收入支出决算总体情况说明

2023年度收、支总计均为**1989.72**万元。与2022年度相比，收、支总计各增加470.97万元，增长31.01%。主要变动原因是支出增加。

（图1：收、支决算总计变动情况图）（柱状图）

## 二、收入决算情况说明

2023年度本年收入合计**1974.18**万元，其中：一般公共预算财政拨款收入**1974.18**万元，占**100%**；

（图2：收入决算结构图）（饼状图）

## 三、支出决算情况说明

2023年度本年支出合计**1989.72**万元，其中：基本支出**1875.76**万元，占**94.27**%；项目支出**113.96**万元，占**5.72**%。

（图3：支出决算结构图）（饼状图）

## 四、财政拨款收入支出决算总体情况说明

2023年度财政拨款收、支总计均为**1989.72**万元。与2022年度相比，财政拨款收、支总计各增加470.97万元，增长31.01%。主要变动原因是支出增加。

（图4：财政拨款收、支决算总计变动情况）（柱状图）

## 五、一般公共预算财政拨款支出决算情况说明

### （一）一般公共预算财政拨款支出决算总体情况

2023年度一般公共预算财政拨款支出**1989.72**万元，占本年支出合计的**100**%。与2022年度相比，一般公共预算财政拨款支出增加470.97万元，增长31.01%。主要变动原因是支出增加。

（图5：一般公共预算财政拨款支出决算变动情况）（柱状图）

### （二）一般公共预算财政拨款支出决算结构情况

2023年度一般公共预算财政拨款支出1989.72万元，主要用于以下方面:教育支出1,563.67万元，占78.59%；社会保障和就业支出247.98万元，占12.46%；卫生健康支出70.38万元，占3.54%；住房保障支出107.70万元，占5.41%。

（图6：一般公共预算财政拨款支出决算结构）（饼状图）

### （三）一般公共预算财政拨款支出决算具体情况

2023年度一般公共预算支出决算数为1989.72，**完成预算100%。其中：**

**1.教育（205）基础教育（02）初中教育（03）:支出决算为1,563.67万元，完成预算100%。**

**2.社会保障和就业（208）行政事业单位养老支出（05）事业单位离退休（02）:支出决算为35.32万元，完成预算100%。**

**3.社会保障和就业（208）行政事业单位养老支出（05）机关事业单位基本养老保险缴费支出（05）:支出决算为79.21万元，完成预算100%。**

**4.社会保障和就业（208）行政事业单位养老支出（05）机关事业单位职业年金缴费支出（06）:支出决算为14.67万元，完成预算100%。**

**5.社会保障和就业（208）行政事业单位养老支出（05）其他行政事业单位养老支出（99）:支出决算为113.67万元，完成预算100%。**

**6.社会保障和就业（208）抚恤（08）死亡抚恤（01）:支出决算为5.12万元，完成预算100%。**

**7.**卫生健康支出**（210）行政事业单位医疗（11）事业单位医疗（02）:支出决算为70.38万元，完成预算100%。**

**8.住房保障支出（221）住房改革支出（02）住房公积金（01）:**支出决算为107.70万元，完成预算100%。

## 六、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**1875.76**万元，其中：

人员经费**1639.61**万元，主要包括：基本工资486.71万元、津贴补贴82.98万元、绩效工资301.71万元、机关事业单位基本养老保险缴费79.21万元、职业年金缴费14.67万元、职工基本医疗保险缴费70.38万元、住房公积金107.7万元、其他工资福利支出341.72万元、退休费35.32万元、抚恤金5.12万元、生活补助114.08万元、奖励金0.04万元。

公用经费**236.15**万元，主要包括：办公费24.71万元、水费5.3万元、电费7.6万元、邮电费4.6万元、物业管理费7.1万元、差旅费7.59万元、维修费26.06万元、租赁费0.6万元、会议费3.04万元、培训费0.36万元、劳务费13.92万元、工会经费33.43万元、福利费60.39万元、其他商品服务支出40.76万元。

## 七、财政拨款“三公”经费支出决算情况说明

### （一）“三公”经费财政拨款支出决算总体情况说明

2023年度“三公”经费财政拨款支出决算为**0**万元。

### （二）“三公”经费财政拨款支出决算具体情况说明

2023年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算**0**万元，占**0**%；公务用车购置及运行维护费支出决算**0**万元，占**0**%；公务接待费支出决算**0**万元，占**0**%。具体情况如下：

图7：(“三公”经费财政拨款支出结构）（饼状图）

1.因公出国（境）经费支出0万元，**完成预算0%。**

2.公务用车购置及运行维护费支出0万元,**完成预算0%。**

公务用车运行维护费支出0万元。

3.公务接待费支出0万元，**完成预算0%。**

国内公务接待支出0万元。

外事接待支出0万元。

## 八、政府性基金预算支出决算情况说明

2023年度政府性基金预算财政拨款支出**0**万元。

## 九、国有资本经营预算支出决算情况说明

2023年度国有资本经营预算财政拨款支出**0**万元。

## 十、其他重要事项的情况说明

### （一）机关运行经费支出情况

2023年度，大竹县周家中学机关运行经费支出0万元。

### （二）政府采购支出情况

2023年度，大竹县周家中学政府采购支出总额0万元，其中：政府采购货物支出0万元、政府采购工程支出0万元、政府采购服务支出0万元。主要用于…（具体工作）。授予中小企业合同金额0万元，占政府采购支出总额的0%，其中：授予小微企业合同金额0万元，占政府采购支出总额的0%。

### （三）国有资产占有使用情况

截至2023年12月31日，大竹县周家中学共有车辆0辆。

### （四）预算绩效管理情况

根据预算绩效管理要求，本单位在2023年度预算编制阶段，组织对0个预算项目开展了预算事前绩效评估，对3个项目编制了绩效目标，预算执行过程中，选取3个项目开展绩效监控，组织对3个预算项目开展绩效自评，绩效自评表详见第四部分附件

# **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.事业收入：指事业单位开展专业业务活动及辅助活动取得的收入。

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

4.其他收入：指单位取得的除上述收入以外的各项收入。

5.使用非财政拨款结余（含专用结余）：指事业单位使用以前年度积累的非财政拨款结余弥补当年收支差额的金额。

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

7.结余分配：指事业单位按照会计制度规定缴纳的所得税、提取的专用结余以及转入非财政拨款结余的金额等。

8.年末结转和结余：指单位按有关规定结转到下年或以后年度继续使用的资金。

9.教育支出（205）普通教育（02）初中教育（03）：反映各部门举办的初中教育支出。政府各部门对社会组织等举办的初中的资助，如捐赠、补贴等，也在本科目中反映。

10.社会保障和就业支出（208）行政事业单位养老支出（05）事业单位离退休（99）：反映事业单位开支的离退休经费。 11.社会保障和就业支出（208）行政事业单位养老支出（05）机关事业单位基本养老保险缴费支出（05）：反映机关事业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

12.社会保障和就业支出（208）行政事业单位养老支出（08）抚恤（01）：反映事业单位实施死亡抚恤费支出。

13.卫生健康支出（210）行政事业单位医疗（11）事业单位医疗（02）：反映财政部门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的医疗经费。 14.住房保障支出（221）住房改革支出（02）住房公积金（01）：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。

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

16.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。

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

18.“三公”经费：指单位用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费等支出；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。

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

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# 第四部分 附件

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 部门整体支出绩效自评表 | | | | | | | |  |
| （2023年度） | | | | | | | |  |
| 单位：万元 | | | | | | | |  |
| 部门名称 | | | 大竹县周家中学 | | | | | |
| 年度部门整体支出预算 | 资金总额 | | 财政拨款 | | 其他资金 | | | |
| 1,989.72 | | 1,989.72 | | 0.00 | | | |
| 年度总体目标 | 坚决执行党和国家的教育方针、政策，管好国家的教育资金，不断改善办学条件。不断提高教育教学质量。保障学校教师的正常办公、生活秩序。保障单位正常运转，为小学阶段学生及学前幼儿提供优质教育服务；保障全体干部教职工工资发放、社会保障、基本医疗保险及住房公积金补助等，提高工作效率；教学设备设施维护购建；校园环境维护，完成平安、文明校园目标‌ | | | | | | | |
| 年度主要任务 | 任务名称 | | 主要内容 | | | | | |
| 教育教学 | | 抓好教学教育工作，不断提高教育质量。加强教学常规工作管理保证无辍学，加强对学生的思想品德教育，使学生的德智体全面发展。加强学校德育工作和班主任队伍建设, 积极开展班队活动，打造以爱国主义教育为特色的书香校园；进行防疫培训，提高学生身体和心理素质。 | | | | | |
| 师培师训 | | 抓好教师队伍建设，打造德才兼备的教师队伍。加强教师目标管理、师德教育，进行教师培训，狠抓教师队伍建设，打造一支品德高尚、业务过硬、德才兼备的教师队伍。 | | | | | |
| 其他工作 | | 全方位保障校园安全。保证教学工作的开展，加强学校安全工作，切实做好交通安全、防溺水安全、防火安全、食品安全等工作，规范食堂管理，确保食品安全卫生，完成上级部门交给的其他工作。 | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 绩效指标性质 | 绩效指标值 | 绩效度量单位 | 权重 | 实际完成指标值 |
| 产出指标 | 数量指标 | 完成义务教育学生教学工作 | ＝ | 2104 | 人数 | 20 | 2014 |
| 质量指标 | 义务教育普及率 | ＝ | 100 | % | 10 | 100 |
| 时效指标 | 资金支付、完成工作及时性 | 定性 | 优良中低差 | 项 | 5 | 优 |
| 效益指标 | 社会效益指标 | 稳步提升教育教学质量 | 定性 | 优良中低差 | 项 | 20 | 优 |
| 可持续发展指标 | 学生全面发展 | 定性 | 优良中低差 | 项 | 20 | 良 |
| 满意度指标 | 服务对象满意度指标 | 家长满意度 | ≥ | 95 | % | 5 | 96 |
| 师生满意度 | ≥ | 95 | % | 5 | 97 |
| 成本指标 | 经济成本指标 | 节能减排，水电气消耗同比下降 | ≥ | 5 | % | 5 | 2 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 0.00 | | 0.00 | | 0.00 | | | | | | 0.00% | | / | | / | | | 其他资金 | |  | |  | |  | | | | | |  | | / | | / | | | 绩效指标（90分） | | 一级指标 | | 二级指标 | | 三级指标 | | 指标性质 | | 指标值 | | 度量单位 | | 完成值 | | 权重 | | 得分 | | 未完成原因分析 | | | 产出指标 | | 质量指标 | | 学生满意度 | | ＝ | | 100 | | % | |  | | 60 | |  | |  | | | 效益指标 | | 社会效益指标 | | 师生满意度 | | ＝ | | 100 | | % | |  | | 30 | |  | |  | | | 合计 | | | | | | | | | | | | | | | | 100 | |  | |  | | | 评价结论 | | 结合自评情况，说明项目自评总分，说明项目实施取得的成效或成果。 | | | | | | | | | | | | | | | | | | | | | 存在问题 | | 无 | | | | | | | | | | | | | | | | | | | | | 改进措施 | | 无 | | | | | | | | | | | | | | | | | | | | | 项目负责人：朱中海 | | | | | | | | | | 财务负责人：丁富贵 | | | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | | | **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | 51172422T000005769952-营养餐 | | | | | | | | | | | | | | | | | | | 主管部门 | | | | 大竹县周家中学部门 | | | | | | | | | | 实施单位 （盖章） | | 大竹县周家中学 | | | | | | | 项目基本情况 | | 1.项目年度目标完成情况 | | 项目年度目标 | | | | | | | | | | 年度目标完成情况 | | | | | | | | | 保障学生伙食，提高学生身体素质。 | | | | | | | | | | 让义务教育阶段学生享受营养餐，提升学生生活营养 | | | | | | | | | 2.项目实施内容及过程概述 | | 让义务教育阶段学生享受营养餐，提升学生生活营养 | | | | | | | | | | | | | | | | | | | 预算执行情况（10分） | | 年度预算数（万元） | | 年初预算 | | 调整后预算数 | | 预算执行数 | | | | | | 预算执行率 | | 权重 | | 得分 | | 原因 | | | 总额 | | 0.00 | | 40.63 | | 40.63 | | | | | | 100.00% | | 10 | |  | |  | | | 其中：财政资金 | | 0.00 | | 40.63 | | 40.63 | | | | | | 100.00% | | / | | / | | | 财政专户管理资金 | | 0.00 | | 0.00 | | 0.00 | | | | | | 0.00% | | / | | / | | | 单位资金 | | 0.00 | | 0.00 | | 0.00 | | | | | | 0.00% | | / | | / | | | 其他资金 | |  | |  | |  | | | | | |  | | / | | / | | | 绩效指标（90分） | | 一级指标 | | 二级指标 | | 三级指标 | | 指标性质 | | 指标值 | | 度量单位 | | 完成值 | | 权重 | | 得分 | | 未完成原因分析 | | | 产出指标 | | 质量指标 | | 伙食达标率 | | ＝ | | 100 | | % | |  | | 60 | |  | |  | | | 效益指标 | | 社会效益指标 | | 学生满意度 | | ＝ | | 100 | | % | |  | | 30 | |  | |  | | | 合计 | | | | | | | | | | | | | | | | 100 | |  | |  | | | 评价结论 | | 结合自评情况，说明项目自评总分，说明项目实施取得的成效或成果。 | | | | | | | | | | | | | | | | | | | | | 存在问题 | | 无 | | | | | | | | | | | | | | | | | | | | | 改进措施 | | 无 | | | | | | | | | | | | | | | | | | | | | 项目负责人：朱中海 | | | | | | | | | | 财务负责人：丁富贵 | | | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | | | **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | 51172423T000008003847-校舍维修改造 | | | | | | | | | | | | | | | | | | | 主管部门 | | | | 大竹县周家中学部门 | | | | | | | | | | 实施单位 （盖章） | | 大竹县周家中学 | | | | | | | 项目基本情况 | | 1.项目年度目标完成情况 | | 项目年度目标 | | | | | | | | | | 年度目标完成情况 | | | | | | | | | 维修改造校校舍，保障师生安全。合理使用资金。 | | | | | | | | | | 严格执行预算，保障学校校舍安全 | | | | | | | | | 2.项目实施内容及过程概述 | | 严格执行预算，保障学校校舍安全 | | | | | | | | | | | | | | | | | | | 预算执行情况（10分） | | 年度预算数（万元） | | 年初预算 | | 调整后预算数 | | 预算执行数 | | | | | | 预算执行率 | | 权重 | | 得分 | | 原因 | | | 总额 | | 0.00 | | 20.00 | | 20.00 | | | | | | 100.00% | | 10 | |  | |  | | | 其中：财政资金 | | 0.00 | | 20.00 | | 20.00 | | | | | | 100.00% | | / | | / | | | 财政专户管理资金 | | 0.00 | | 0.00 | | 0.00 | | | | | | 0.00% | | / | | / | | | 单位资金 | | 0.00 | | 0.00 | | 0.00 | | | | | | 0.00% | | / | | / | | | 其他资金 | |  | |  | |  | | | | | |  | | / | | / | | | 绩效指标（90分） | | 一级指标 | | 二级指标 | | 三级指标 | | 指标性质 | | 指标值 | | 度量单位 | | 完成值 | | 权重 | | 得分 | | 未完成原因分析 | | | 产出指标 | | 质量指标 | | 保障学生安全率 | | ＝ | | 100 | | % | |  | | 60 | |  | |  | | | 效益指标 | | 社会效益指标 | | 校舍使用率 | | ＝ | | 100 | | % | |  | | 30 | |  | |  | | | 合计 | | | | | | | | | | | | | | | | 100 | |  | |  | | | 评价结论 | | 结合自评情况，说明项目自评总分，说明项目实施取得的成效或成果。 | | | | | | | | | | | | | | | | | | | | | 存在问题 | | 无 | | | | | | | | | | | | | | | | | | | | | 改进措施 | | 无 | | | | | | | | | | | | | | | | | | | | | 项目负责人：朱中海 | | | | | | | | | | 财务负责人：丁富贵 | | | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | | | 1、报表说明:该报表查询项目信息、绩效目标信息、预算及执行情况，用于预算单位查询导出开展项目自评。 | | | | | | | | | | | | | | | | | | | | | | | 2、取数口径：部门项目绩效目标表信息，包括年初预算、追加预算、结转预算和调整预算的绩效目标（以项目的最终绩效目标为准）。 | | | | | | | | | | | | | | | | | | | | | | | 适用地区：全省范围 | | | | | | | | | | | | | | | | | | | | | | | 适用用户：部门用户、单位用户 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | 51172422T000005679879-食堂设施设备购置(存量) | | | | | | | | |
| 主管部门 | | 大竹县周家中学部门 | | | | | 实施单位 （盖章） | 大竹县周家中学 | | |
| 项目基本情况 | 1.项目年度目标完成情况 | 项目年度目标 | | | | | 年度目标完成情况 | | | |
| 保障食堂正常运转，提高服务师生质量。 | | | | | 严格执行预算，保障食堂正常运转 | | | |
| 2.项目实施内容及过程概述 | 严格执行预算，保障食堂正常运转 | | | | | | | | |
| 预算执行情况（10分） | 年度预算数（万元） | 年初预算 | 调整后预算数 | 预算执行数 | | | 预算执行率 | 权重 | 得分 | 原因 |
| 总额 | 0.00 | 53.33 | 53.33 | | | 100.00% | 10 |  |  |
| 其中：财政资金 | 0.00 | 53.33 | 53.33 | | | 100.00% | / | / |
| 财政专户管理资金 | 0.00 | 0.00 | 0.00 | | | 0.00% | / | / |
| 单位资金 | 0.00 | 0.00 | 0.00 | | | 0.00% | / | / |
| 其他资金 |  |  |  | | |  | / | / |
| 绩效指标（90分） | 一级指标 | 二级指标 | 三级指标 | 指标性质 | 指标值 | 度量单位 | 完成值 | 权重 | 得分 | 未完成原因分析 |
| 产出指标 | 质量指标 | 学生满意度 | ＝ | 100 | % |  | 60 |  |  |
| 效益指标 | 社会效益指标 | 师生满意度 | ＝ | 100 | % |  | 30 |  |  |
| 合计 | | | | | | | | 100 |  |  |
| 评价结论 | 结合自评情况，说明项目自评总分，说明项目实施取得的成效或成果。 | | | | | | | | | |
| 存在问题 | 无 | | | | | | | | | |
| 改进措施 | 无 | | | | | | | | | |
| 项目负责人：朱中海 | | | | | 财务负责人：丁富贵 | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
| **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | |
| 项目名称 | | 51172422T000005769952-营养餐 | | | | | | | | |
| 主管部门 | | 大竹县周家中学部门 | | | | | 实施单位 （盖章） | 大竹县周家中学 | | |
| 项目基本情况 | 1.项目年度目标完成情况 | 项目年度目标 | | | | | 年度目标完成情况 | | | |
| 保障学生伙食，提高学生身体素质。 | | | | | 让义务教育阶段学生享受营养餐，提升学生生活营养 | | | |
| 2.项目实施内容及过程概述 | 让义务教育阶段学生享受营养餐，提升学生生活营养 | | | | | | | | |
| 预算执行情况（10分） | 年度预算数（万元） | 年初预算 | 调整后预算数 | 预算执行数 | | | 预算执行率 | 权重 | 得分 | 原因 |
| 总额 | 0.00 | 40.63 | 40.63 | | | 100.00% | 10 |  |  |
| 其中：财政资金 | 0.00 | 40.63 | 40.63 | | | 100.00% | / | / |
| 财政专户管理资金 | 0.00 | 0.00 | 0.00 | | | 0.00% | / | / |
| 单位资金 | 0.00 | 0.00 | 0.00 | | | 0.00% | / | / |
| 其他资金 |  |  |  | | |  | / | / |
| 绩效指标（90分） | 一级指标 | 二级指标 | 三级指标 | 指标性质 | 指标值 | 度量单位 | 完成值 | 权重 | 得分 | 未完成原因分析 |
| 产出指标 | 质量指标 | 伙食达标率 | ＝ | 100 | % |  | 60 |  |  |
| 效益指标 | 社会效益指标 | 学生满意度 | ＝ | 100 | % |  | 30 |  |  |
| 合计 | | | | | | | | 100 |  |  |
| 评价结论 | 结合自评情况，说明项目自评总分，说明项目实施取得的成效或成果。 | | | | | | | | | |
| 存在问题 | 无 | | | | | | | | | |
| 改进措施 | 无 | | | | | | | | | |
| 项目负责人：朱中海 | | | | | 财务负责人：丁富贵 | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
| **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | |
| 项目名称 | | 51172423T000008003847-校舍维修改造 | | | | | | | | |
| 主管部门 | | 大竹县周家中学部门 | | | | | 实施单位 （盖章） | 大竹县周家中学 | | |
| 项目基本情况 | 1.项目年度目标完成情况 | 项目年度目标 | | | | | 年度目标完成情况 | | | |
| 维修改造校校舍，保障师生安全。合理使用资金。 | | | | | 严格执行预算，保障学校校舍安全 | | | |
| 2.项目实施内容及过程概述 | 严格执行预算，保障学校校舍安全 | | | | | | | | |
| 预算执行情况（10分） | 年度预算数（万元） | 年初预算 | 调整后预算数 | 预算执行数 | | | 预算执行率 | 权重 | 得分 | 原因 |
| 总额 | 0.00 | 20.00 | 20.00 | | | 100.00% | 10 |  |  |
| 其中：财政资金 | 0.00 | 20.00 | 20.00 | | | 100.00% | / | / |
| 财政专户管理资金 | 0.00 | 0.00 | 0.00 | | | 0.00% | / | / |
| 单位资金 | 0.00 | 0.00 | 0.00 | | | 0.00% | / | / |
| 其他资金 |  |  |  | | |  | / | / |
| 绩效指标（90分） | 一级指标 | 二级指标 | 三级指标 | 指标性质 | 指标值 | 度量单位 | 完成值 | 权重 | 得分 | 未完成原因分析 |
| 产出指标 | 质量指标 | 保障学生安全率 | ＝ | 100 | % |  | 60 |  |  |
| 效益指标 | 社会效益指标 | 校舍使用率 | ＝ | 100 | % |  | 30 |  |  |
| 合计 | | | | | | | | 100 |  |  |
| 评价结论 | 结合自评情况，说明项目自评总分，说明项目实施取得的成效或成果。 | | | | | | | | | |
| 存在问题 | 无 | | | | | | | | | |
| 改进措施 | 无 | | | | | | | | | |
| 项目负责人：朱中海 | | | | | 财务负责人：丁富贵 | | | | | |

# 第五部分 附表

## 一、收入支出决算总表

## 二、收入决算表

## 三、支出决算表

## 四、财政拨款收入支出决算总表

## 五、财政拨款支出决算明细表

## 六、一般公共预算财政拨款支出决算表

## 七、一般公共预算财政拨款支出决算明细表

## 八、一般公共预算财政拨款基本支出决算表

## 九、一般公共预算财政拨款项目支出决算表

## 十、政府性基金预算财政拨款收入支出决算表

## 十一、国有资本经营预算财政拨款收入支出决算表

## 十二、国有资本经营预算财政拨款支出决算表

## 十三、财政拨款“三公”经费支出决算表