**2023年度**

**大竹县观音镇白坝学校**

**单位决算**

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# 第一部分 单位概况

## 职能简介

大竹县观音镇白坝学校是大竹县教育局举办的一所九年一贯制学校，属于全额拨款事业单位，工作职能及主要工作是贯彻执行国家教育方针政策，承担本辖区内小学1-6年级及初中1-3年级教育教学职责，实施义务教育，促进基础教育发展及学历教育。

## 二、机构设置

大竹县观音镇白坝学校下属二级单位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。

纳入大竹县观音镇白坝学校2023年度部门决算编制范围的二级预算单位包括：无。

# 第二部分 2023年度单位决算情况说明

1. 收入支出决算总体情况说明

2023年度收、支总计981.07万元。与2022年相比，收、支总计各增加49.07万元，增加5.2%。主要变动原因是人员增加而导致收入支出增加。

（图1：收、支决算总计变动情况图）

1. 收入决算情况说明

2023年本年收入合计938.5万元，其中：一般公共预算财政拨款收入938.5万元，占100%。

（图2：收入决算结构图）

1. 支出决算情况说明

2023年本年支出合计981.07万元，其中：基本支出818.98万元，占87.3%；项目支出162.09万元，占12.7%。

（图3：支出决算结构图）

四、财政拨款收入支出决算总体情况说明

2023年度收、支总计981.07万元。与2022年相比，收、支总计各增加49.07万元，增加5.2%。主要变动原因是人员增加。

（图4：财政拨款收、支决算总计变动情况）

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年一般公共预算财政拨款支出981.07万元，占本年支出合计的100%。与2022年相比，一般公共预算财政拨款支出增加49.07万元，增加5.2%。主要变动原因是人员增加。

（图5：一般公共预算财政拨款支出决算变动情况）

**（二）一般公共预算财政拨款支出决算结构情况**

2023年一般公共预算财政拨款支出918.07万元，主要用于以下方面:教育支出815.31万元，占70%；社会保障和就业支出121.22万元，占12.92%；卫生健康支出28.33万元，占3.0%；住房保障支出16.21万元，占1.7%。

（图6：一般公共预算财政拨款支出决算结构）

**（三）一般公共预算财政拨款支出决算具体情况**

**2023年一般公共预算支出决算数为938.5万元，完成预算100%。其中：**

**1.教育（205）基础教育（02）学前教育（01）:支出决算为8.4万元，完成预算100%。**

**2.教育（205）基础教育（02）小学教育（02）:支出决算为362.92万元，完成预算100%。**

**3.教育（205）基础教育（02）初中教育（03）:支出决算为427.25万元，完成预算100%。**

**4.教育（205）基础教育（02）其他普通教育支出（99）:支出决算为16.74万元，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）事业单位离退休（02）:支出决算为0.08万元，完成预算100%。**

**6.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13.2万元，完成预算100%。**

**7.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6.33万元，完成预算100%。**

**8.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89.76万元，完成预算100%。**

**9.社会保障和就业（208）抚恤（08）死亡抚恤（01）:支出决算为11.85万元，完成预算100%。**

**10.**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28.33万元，完成预算100%。**

**11.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16.21万元，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年一般公共预算财政拨款基本支出818.98万元，其中：

人员经费698.22万元，主要包括：基本工资160.05万元、津贴补贴44.47万元、绩效工资184.28万元、机关事业单位基本养老保险缴费13.2万元、职业年金缴费6.33万元、职工基本医疗保险缴费28.33万元、其他工资福利支出143.61万元、抚恤金11.85万元、生活补助89.76万元、奖励金0.06万元、住房公积金16.21万元、退休费0.08万元。

公用经费120.76万元，主要包括：办公费40万元、水费2.7万元、电费3.8万元、邮电费1.5万元、物业管理费0.70万元、差旅费5.50万元、维修（护）费10.0万元、租赁费0.75万元、培训费4.20万元、公务接待费0.22万元、劳务费5.20万元、工会经费10.77万元、福利费16.63万元、其他交通费0万元、税金及附加费用0万元、其他商品和服务支出18.79万元。

七、“三公”经费财政拨款支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明**

2023年“三公”经费财政拨款支出决算为0.22万元，完成预算100%。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2023年“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0.22万元，占100%。具体情况如下：

（图7：“三公”经费财政拨款支出结构）

**1.因公出国（境）经费支出**0万元，**完成预算0%。**全年安排因公出国（境）团组0次，出国（境）0人。因公出国（境）支出决算与2022年一样。

**2.公务用车购置及运行维护费支出**0万元,**完成预算0%。**公务用车购置及运行维护费支出决算与2022年持平。

其中：**公务用车购置支出**0万元。全年按照规定更新购置公务用车0辆，其中：轿车0辆、金额0万元，越野车0辆、金额0万元，载客汽车0辆、金额0万元。截至2023年12月底，单位共有公务用车0辆，其中：轿车0辆、越野车0辆、载客汽车0辆。

**公务用车运行维护费支出0**万元。

**3.公务接待费支出**0.22万元，**完成预算100%。**公务接待费支出决算较2022年降低21.4%，正常浮动。其中：

**国内公务接待支出**0.22万元，主要用于开展业务活动开支的用餐费。国内公务接待7批次，50人次（不包括陪同人员），共计支出0.22万元。

**外事接待支出**0万元，外事接待0批次，0人，共计支出0万元。

八、政府性基金预算支出决算情况说明

2023年政府性基金预算财政拨款支出0万元。

1. 国有资本经营预算支出决算情况说明

2023年国有资本经营预算财政拨款支出0万元。

1. 其他重要事项的情况说明

**（一）机关运行经费支出情况**

我单位为事业单位（学校），执行政府会计制度，无机关运行经费。

**（二）政府采购支出情况**

2023年，大竹县观音镇白坝学校政府采购支出总额0万元。

**（三）国有资产占有使用情况**

截至2023年12月31日，大竹县观音镇白坝学校共有车辆0辆，其中：主要领导干部用车0辆、机要通信用车0辆、应急保障用车0辆、其他用车0辆.单价50万元以上通用设备0台（套），单价100万元以上专用设备0台（套）。

**（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5个项目编制了绩效目标，预算执行过程中，选取5个项目开展绩效监控，组织对5个预算项目开展绩效自评，绩效自评表详见第四部分附件。

1. 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.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。

4.结余分配：指事业单位按照事业单位会计制度的规定从非财政补助结余中分配的事业基金和职工福利基金等。

5、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。

6.教育（205）基础教育（02）学前教育（01）：反映各部门举办的学前教育支出。政府各部门对社会组织等举办的幼儿园的资助，如捐赠、补贴等，也在本科目中反映。

7.教育（205）基础教育（02）小学教育（02）初中教育（03）：反映各部门举办的九年教育支出。政府各部门对社会组织等举办的小学的资助，如捐赠、补贴等，也在本科目中反映。

8. 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）：反映事业单位的离退休经费。

9. 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）：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。

10. 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）：反映机关事业单位实施养老保险制度由单位缴纳的职业年金支出。

11. 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）：反映除上述项目以外其他用于行政事业单位养老方面的支出。

12. 社会保障和就业（208）抚恤（08）死亡抚恤（01）：按规定用于烈士和牺牲、病故人员家属的一次性和定期抚恤金以及丧葬补助费。

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）：反正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：指部门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照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。

第四部分 附件

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 部门整体支出绩效目标完成情况自评表 | | | | | | | | | |
| （2023年度） | | | | | | | | | |
| 单位：万元 | | | | | | | | | |
| 部门名称 | | | 大竹县观音镇白坝学校 | | | | | | |
| 年度部门整体支出预算 | 资金总额 | | 财政拨款 | | 其他资金 | | | | |
| 981.07 | | 981.07 | | 0.00 | | | | |
| 年度总体  目标 | 1.保障学生权益;  2.促进学生发展:  3.提升教师素养:  4.提升教学水平:  5.创建平安校园. | | | | | | | | |
| 年度主要  任务 | 任务名称 | | 主要内容 | | | | | | |
| 学校建设工作 | | 全面落实党的教育方针以及省、市有关教育的政策和法律、法规、规章，展行中小学校各项教育管理职责，完成教育主管部门和同级政府部门下这的工作目标任务，确保中小学校各项工作顺利开展 | | | | | | |
| 学生教育工作 | | 促进学生德、智、体、美全面健康发展 | | | | | | |
| 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 | 开展安全法制和思政专题讲座 | ≥ | | 2 | 次/年 | 10 | 3 |
| 开展家校活动和课外实践活动 | ≥ | | 4 | 次/年 | 10 | 8 |
| 师培师训年人均学时(含分散学习) | ≥ | | 80 | 学时 | 10 | 96 |
| 质量指标 | 毕业生优生率 | ≥ | | 25 | % | 10 | 30 |
| 严控安全事故发生率 | = | | 0 | % | 10 | 0 |
| 时效指标 | 各项任务按时完成皮 | 定性 | | 高中低 |  | 10 | 高 |
| 效益指标 | 社会效益  指标 | 师生整体紊质提开 | ≥ | | 95 | % | 5 | 97 |
| 维护师生合法权益 | = | | 100 | % | 5 | 100 |
| 可持续发展指标 | 对学校教育的影响 | 定性 | | 优良中低差 |  | 5 | 优 |
| 满意度指标 | 服务对象满意度  指标 | 当地社会对学校教育的认可度 | ≥ | | 95 | % | 10 | 95 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | 51172422T000005666563-幼儿教室改造（存量） | | | | | | | | | | | | | | | | | 主管部门 | | | | 大竹县观音镇白坝学校部门 | | | | | | | | | | 实施单位 （盖章） | | 大竹县观音镇白坝学校 | | | | | 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 | | | | | | | 幼儿教室改造 | | | | | | | | | | 幼儿教室改造 | | | | | | | 2.项目实施内容及过程概述 | | 提高幼儿学习环境 | | | | | | | | | | | | | | | | | 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 | | 7.95 | | 7.95 | | | | | | 100.00% | | 10 | | 10 | 提高幼儿学习环境 | | 其中：财政资金 | | 0.00 | | 7.95 | | 7.95 | | | | | | 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 | | 数量指标 | | 幼儿教室改造 | | ＝ | | 1 | | 处 | | *1* | | 50 | | 50 |  | | 效益指标 | | 社会效益指标 | | 幼儿教室满意度 | | ＝ | | 100 | | % | | *100* | | 40 | | 40 |  | | 合计 | | | | | | | | | | | | | | | | 100 | | 100 |  | | 评价结论 | | 项目自评总分达到100分。通过实施，项目达到了预期目标，解决了实际问题，取得了显著成果。 | | | | | | | | | | | | | | | | | | | 存在问题 | | 无 | | | | | | | | | | | | | | | | | | | 改进措施 | | 无 | | | | | | | | | | | | | | | | | | | 项目负责人：李顺斌 | | | | | | | | | | 财务负责人：李进 | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  |  |  | | | **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | 51172422T000005666637-校舍维修（存量） | | | | | | | | | | | | | | | | | 主管部门 | | | | 大竹县观音镇白坝学校部门 | | | | | | | | | | 实施单位 （盖章） | | 大竹县观音镇白坝学校 | | | | | 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 | | | | | | | 校舍维修 | | | | | | | | | | 校舍维修 | | | | | | | 2.项目实施内容及过程概述 | | 校舍维修，增加学生住宿舒适度 | | | | | | | | | | | | | | | | | 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 | | 1.00 | | 1.00 | | | | | | 100.00% | | 10 | | 10 | 校舍维修，增加学生住宿舒适度 | | 其中：财政资金 | | 0.00 | | 1.00 | | 1.00 | | | | | | 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 | | 数量指标 | | 食堂及教室维修 | | ＝ | | 1 | | 处 | | *1* | | 50 | | 50 |  | | 效益指标 | | 经济效益指标 | | 校舍维修 | | ＝ | | 1 | | 处 | | *1* | | 40 | | 40 |  | | 合计 | | | | | | | | | | | | | | | | 100 | | 100 |  | | 评价结论 | | 项目自评总分达到100分。通过实施，项目达到了预期目标，解决了实际问题，取得了显著成果。 | | | | | | | | | | | | | | | | | | | 存在问题 | | 无 | | | | | | | | | | | | | | | | | | | 改进措施 | | 无 | | | | | | | | | | | | | | | | | | | 项目负责人：李顺斌 | | | | | | | | | | 财务负责人：李进 | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  |  |  | | | **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | 51172422T000005666746-食堂及教室维修改造（存量） | | | | | | | | | | | | | | | | | 主管部门 | | | | 大竹县观音镇白坝学校部门 | | | | | | | | | | 实施单位 （盖章） | | 大竹县观音镇白坝学校 | | | | | 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 | | | | | | | 食堂及教室维修 | | | | | | | | | | 食堂及教室维修 | | | | | | | 2.项目实施内容及过程概述 | | 食堂及教室维修 | | | | | | | | | | | | | | | | | 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 | | 10.74 | | 10.74 | | | | | | 100.00% | | 10 | |  |  | | 其中：财政资金 | | 0.00 | | 10.74 | | 10.74 | | | | | | 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 | | 数量指标 | | 食堂及教室维修 | | ＝ | | 1 | | 座（处） | | *1* | | 50 | | 50 |  | | 效益指标 | | 经济效益指标 | | 食堂及教室维修 | | ＝ | | 1 | | 座 | | *1* | | 40 | | 40 |  | | 合计 | | | | | | | | | | | | | | | | 100 | | 100 |  | | 评价结论 | | 项目自评总分达到100分。通过实施，项目达到了预期目标，解决了实际问题，取得了显著成果。 | | | | | | | | | | | | | | | | | | | 存在问题 | | 无 | | | | | | | | | | | | | | | | | | | 改进措施 | | 无 | | | | | | | | | | | | | | | | | | | 项目负责人：李顺斌 | | | | | | | | | | 财务负责人：李进 | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  |  |  | | | **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | 51172422T000005702176-营养餐 | | | | | | | | | | | | | | | | | 主管部门 | | | | 大竹县观音镇白坝学校部门 | | | | | | | | | | 实施单位 （盖章） | | 大竹县观音镇白坝学校 | | | | | 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 | | | | | | | 营养餐伙食改善 | | | | | | | | | | 让义务教育阶段学生享受营养餐，改善学生伙食。） | | | | | | | 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，改善学生伙食。 | | | | | | | | | | | | | | | | | 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 | | 42.39 | | 42.39 | | | | | | 100.00% | | 10 | |  |  | | 其中：财政资金 | | 0.00 | | 42.39 | | 42.39 | | | | | | 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 | | 营养餐成本满足 | | ＝ | | 5 | | 元/人·次 | | *5* | | 50 | | 50 |  | | 效益指标 | | 社会效益指标 | | 营养餐伙食改善 | | ≥ | | 90 | | % | | *100* | | 40 | | 40 |  | | 合计 | | | | | | | | | | | | | | | | 100 | | 100 |  | | 评价结论 | | 项目自评总分达到100分。通过实施，项目达到了预期目标，解决了实际问题，取得了显著成果。 | | | | | | | | | | | | | | | | | | | 存在问题 | | 无 | | | | | | | | | | | | | | | | | | | 改进措施 | | 无 | | | | | | | | | | | | | | | | | | | 项目负责人：李顺斌 | | | | | | | | | | 财务负责人：李进 | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  |  |  | | | **部门预算项目支出绩效自评表（2023年度）** | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | 51172423T000008003512-校舍维修改造 | | | | | | | | | | | | | | | | | 主管部门 | | | | 大竹县观音镇白坝学校部门 | | | | | | | | | | 实施单位 （盖章） | | 大竹县观音镇白坝学校 | | | | | 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 | | | | | | | 操场维修 | | | | | | | | | | 操场维修 | | | | | | | 2.项目实施内容及过程概述 | | 操场维修 | | | | | | | | | | | | | | | | | 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 | | 100.00 | | 100.00 | | | | | | 100.00% | | 10 | | 10 |  | | 其中：财政资金 | | 0.00 | | 100.00 | | 100.00 | | | | | | 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 | | 数量指标 | | 基础设施改造面积 | | ≥ | | 4000 | | 平方米 | | *4000* | | 10 | | 10 |  | | 时效指标 | | 工程按期完成率 | | ≥ | | 100 | | % | | *100* | | 20 | | 20 |  | | 建设周期 | | ≤ | | 20 | | 天/月 | | *20* | | 20 | | 20 |  | | 效益指标 | | 社会效益指标 | | 修缮设施综合利用率 | | ≥ | | 95 | | % | | *95* | | 10 | | 10 |  | | 修缮项目持续发挥作用期限 | | ≥ | | 5 | | 年 | | *5* | | 10 | | 10 |  | | 改善师生校园环境 | | 定性 | | 改善师生校园环境 | |  | |  | | 10 | | 10 |  | | 满意度指标 | | 满意度指标 | | 职工满意度 | | ≥ | | 95 | | % | | *95* | | 10 | | 10 |  | | 合计 | | | | | | | | | | | | | | | | 100 | | 100 |  | | 评价结论 | | 项目自评总分达到100分。通过实施，项目达到了预期目标，解决了实际问题，取得了显著成果。 | | | | | | | | | | | | | | | | | | | 存在问题 | | 无 | | | | | | | | | | | | | | | | | | | 改进措施 | | 无 | | | | | | | | | | | | | | | | | | | 项目负责人：李顺斌 | | | | | | | | | | 财务负责人：李进 | | | | | | | | | | |

第五部分 附表

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