2024年度

龙岩市漳平市拱桥镇人民政府部门决算

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第一部分 部门概况

## 一、部门主要职责

龙岩市漳平市拱桥镇人民政府部门的主要职责是：

（一）加强党的建设。加强党的基层组织建设、干部队伍建设、党员队伍建设、党风廉政建设，推进全面从严治党，落实基层党建工作责任制，严格抓好基层党组织建设各项制度，做好农村基层党建工作，全面加强农村基层宣传思想文化工作，进一步增强党在农村的政治领导力、思想引领力、群众组织力、社会号召力。

（二）推进经济建设。负责本行政区域经济社会发展和村镇建设等规划的编制与实施，组织农村基础设施、农田水利建设和各项公益事业建设，加快经济社会发展，改善群众生产生活环境；负责自然资源开发、保护、利用工作；推进特色化和城镇化发展水平。

（三）服务“三农”发展。指导农村经济发展，深化农业公共服务体系建设，加强农业产前、产中、产后服务；推进农业结构调整，加快发展电商、旅游等新兴产业，促进经济增长方式转变，促进农民增收，实施乡村振兴战略，全面推进新农村建设。

（四）加强社会治理。加强平安建设和社会治安综合治理，完善基层治安防控体系，强化信访和矛盾纠纷调解工作，化解农村社会矛盾纠纷，维护农村社会和谐稳定；健全应急管理体系，做好各类突发应急处理工作，提升安全事故防控和自然灾害防治能力；加强生态镇、村建设，加大农村环境综合整治力度，改善农村人居环境，建设美丽乡村；取缔非法经济活动，调解和处理民事纠纷，扫黑除恶，严厉打击电信诈骗犯罪活动、打击刑事犯罪维护社会稳定。

（五）组织公共服务。推行和完善乡镇权责清单制度，推进综合便民服务体系建设，优化便民服务质量；组织实施与村（居）民生活密切相关的各项公共服务，负责抓好人力资源和社会保障、民政、教育、文化、体育、卫生健康等工作，统筹基本公共服务设施的空间布局，实现基本公共服务全覆盖。

（六）加强基层执法。整合基层一线执法力量，加强执法队伍建设，强化对辖区范围内执法力量的统一指挥和统筹协调，建立健全联动执法机制，统一行使法律法规规定或依法赋予的综合执法权；进一步规范执法程序，提升执法能力。

## 二、部门决算单位基本情况

从决算单位构成看，本部门包括包括1个内设机构3个下属单位，，其中：列入2024年部门决算编制范围的单位详细情况见下表:

|  |  |  |
| --- | --- | --- |
| 单位名称 | 单位性质 | 在职人数 |
| 漳平市拱桥镇人民政府 | 财政拨款 | 21 |
| 拱桥镇便民服务中心 | 财政拨款 | 7 |
| 拱桥镇综合执法中心 | 财政拨款 | 10 |
| 拱桥镇乡村振兴服务中心 | 财政拨款 | 13 |

## 三、部门主要工作总结

2024年，拱桥镇人民政府主要任务是：拱桥镇坚持以习近平新时代中国特色社会主义思想为指导，全面贯彻落实党的二十届三中全会精神及习近平总书记在福建考察时的重要讲话精神，在市委、市政府和镇党委的正确领导下，在镇人大支持和监督下，严格落实省、龙岩市和漳平市决策部署，深化拓展“深学争优、敢为争先、实干争效”行动，围绕全市“深化两岸融合、产城融合、城乡融合，打造闽西南开放包容的活力城市”目标定位，专注“聚焦发展、改善民生、守住底线”三件大事，不断强举措、补短板，出实招、解难题，全力以赴推动全镇经济社会发展取得新成效，群众的获得感、幸福感、安全感持续增强。

围绕上述任务，重点完成了以下工作：

一、夯基础、增实力，凝心聚力促发展

**一是经济发展稳中有升。**2024年预计全口径财政收入1668万元，完成任务数148.53%，预计地方级财政收入562万元，完成任务数101.44%；农业总产值预计可达2.4亿元、同比增长3.8%，农民人均可支配收入预计可达2.8万元、同比增长8.7%；1-11月工业总产值8.83亿元，同比增长23.9%，完成序时进度100%；限额以上商贸企业15家，1-11月总销售额4.64亿元，同比增长9.8%，限额以上零售企业总销售额1.24亿元，负增长3.2%；规上服务业6家，1-11月总营业额2.75亿元，同比增长8.4%；1-11月新增固定资产投资20个，同比增长20.2%，完成固定资产投资5.96亿元。

**二是招商引资扎实开展。**增加外出招商频次，提高外出招商质量，加强与在谈企业沟通，争取项目尽快签约建设。在谈的亿元以上招商项目3个（基茶浓缩液生产加工项目、水性印花墨水及热能打印耗材生产项目、半导体环氧塑封料系列产品生产项目）；完成漳平级产业策划项目2个（基茶浓缩液生产加工项目、漳平市鸿盾金融物流基地建设项目）；完成政府性投资策划项目2个（拱桥镇休闲农业旅游观光区项目、拱桥镇下界村人居环境整治提升项目）；完成开工项目7个（漳平市和讯新型高科技家具装饰材料二期生产项目、漳平市恒生建材二期建设项目、漳平市佳磊矿业二期建设项目、漳平隆顺矿业技改项目、欧亚物资回收利用产业化二期项目、骏代专用消防车建设项目、福建益正鑫再生资源有限公司扩建及整治项目）；完成竣工项目3个（漳平市和讯新型高科技家具装饰材料二期生产项目、漳平市恒生建材二期建设项目、全自动化蛋鸡养殖项目）。

1. 促产业、谋发展，全域统筹助振兴

**一是着力提升村镇面貌。**全面推行“158”乡村建设工作机制和“六个共富”机制，建设宜居宜业和美乡村。以美丽宜居村庄培育为抓手，持续开展“五个美丽”创建工作，乡村建设水平不断提升，实现美丽乡村“升级”、美丽人文“提质”、美丽经济“飞跃”，结合“原生态、低成本、有特色”的理念，梧地村打造向日葵等美丽节点，人气大增，吸引众多游客观光打卡。今年以来，拱桥镇共创建美丽庭院50户、美丽小公园6个、美丽田园1片。持续整治农村人居环境，接续开展美丽宜居村庄培育工作，完成下界村裸房整治17栋，面积5000余平方米，新建户厕8户。常态化开展人居环境整治行动60余场次，引导群众主动参与农村人居环境整治和村庄环境长效管理。下界村入选福建省自然资源厅村庄规划优秀案例（漳平市2个）。

**二是不断完善基础设施。**投入20万元实施岩高村农村“厕所革命”整村推进项目，完善农村厕所尾水处理设施；投入48万元实施梧地村漫水桥损毁修复工程，工程现已完工并投入使用；投入25万元实施上界村人居环境整治提升和江心洲公园提升改造项目；投资106万元开展罗山村人居环境提升整治项目，现已完成施工。

**三是持续改善生态环境。**投入49万元与龙岩市龙顺物业管理有限公司签定农村环卫运营一体化项目合同，保证镇域环境干净卫生；投资450万元积极开展九龙江北溪（漳平片）流域生态廊道建设工程（EPC）项目，涉及梧地村、拱桥村、下界村；为进一步守住耕地红线，坚决制止耕地“非农化”“非粮化”，实行撂荒地复垦200余亩。

**四是创新推进文旅产业。**在罗山村实施“1+N”建设行动，以拱桥红色历史陈列馆作为乡村文化会客厅主体，周边的革命烈士纪念碑、琴形祠、百香果种植基地等为载体，打造红色教育与文化旅游为一体的“乡村文化会客厅”。争取“以奖代补”省级、龙岩级补助资金78.5万元用于历史建筑保护（其中25万元修缮下界村贻德堂、15万元修缮罗山村永庆堂、22.5万元修缮梧地村镇南厝，8万元修缮罗山村奎聚堂、8万元修缮高山村承裕堂）。发挥拱桥“水”的优势，以“新安溪·心安处”为主题，策划了“拱桥·花溪谷”休闲农业观光区和美丽乡村“串点连线”两个示范创建项目，成功争取到2024年第一批、第二批省级乡村振兴示范创建补助资金共计427.54万元，目前项目已开工，正在全力推进。

三、惠民生、增福祉，全力以赴保民生

**一是实施项目找的准，让“民声”变“民生”。**投入6万元实施上界村、梧地村、下界村脱贫村灾后恢复重建，确保受灾村民有所居；投入30万元完成下界、梧地长者食堂建设，提升老年人幸福感；投入12万元实施拱桥敬老院设施更新工程，为养老幸福暖心“加码”；投入2.5万元提升改造17户低收入群体居住环境消防安全，保障村民生活安全；投入10万元实施高山村供水工程，便捷村民生活用水；投入20万元改善上界村农田基础设施生产条件，鼓励群众种植粮食作物；投入3万元救灾资金用于拱桥村农业生产及石坂坑早稻种植抗旱抗灾、稳产增产等；投入60万元实施高山村机耕道建设项目；投入14万元在拱桥村开展农田基础设施完善项目建设，新建拦水坝一处，更换部分灌溉引水管道，引水解忧润民心。

**二是民生保障解民忧，让“力度”变“温度”。**今年以来，发放各类救助、补助资金6.8万元；新增低保14户25人，现有低保141户282人，特困39户39人；领取养老保险金1884人次，346万元；纳入事实无人抚养儿童3人；实施困难家庭临时救助32人，居家托养直接补助资助6名，邻里互助式服务资助2名；扶持农村困难残疾人就业创业项目1名；发放危房改造资金3户共5.4万元；扶持农村困难残疾人就业创业项目1个；新安捐资兴教协会发放奖助学金86人共13.45万元。

**三是成效落实质量高，让“民意”变“满意”。**制定《拱桥镇2024年激励性产业鲜切花种植项目实施方案》《拱桥镇2024年激励性产业分散综合种养殖项目实施方案》，进一步巩固拓展脱贫攻坚成果与乡村振兴的有效衔接，积极实施脐橙种植、分散种养殖、桔柚种植等激励性项目。今年以来，全镇正在实施的激励性项目共计5个，发放中央、省级衔接资金42万元，共涉及脱贫户114户395人，激励性产业覆盖面达到87%，完成脱贫户小额信贷23户，覆盖面16.55%；做好做足脱贫户产业帮扶保险工作，全镇共有127户脱贫户参与产业帮扶保险，参保率超过90%。

**四是民生事业抓得实，让“实事”变“好事”。**多方协调、积极争取，推进总投资约4000万元，全长约15公里的X602线西园溪仔口至拱桥下界的灾毁路面破损修复项目建设，全域道路焕然一新；投入34万元实施2024年度农村公路养护修复工程，涉及上界村、梧地村、隔顶村、高山村；投入2万元完成8处农村道路平交路口“四必上”建设项目；投入16.8万元实施高山村“一事一议”祖厝角至破边道路硬化工程；投入12万元实施梧地村“一事一议”东洲坂路灯亮化工程；投入14万元实施梧地村拦河坝水毁修复项目；投入35万元实施罗山村亮化工程；投入5万元保障漳平至拱桥（上界）班车运行工作，搭建乡村振兴“幸福之路”。

四、严监管、重治理，锲而不舍稳大局

**一是平安法治全力推进。**及时解决群众诉求问题，今年以来，按时办结“12345”平台群众诉求件74件，即时办结率100%；打通服务群众“最后一公里”，打造便民服务新业态，今年以来，受理行政审批服务事项410件，其中便民服务中心办件311件，派出所办件99件，办结率100%；常态化开展扫黑除恶斗争，严厉打击非法集资、养老诈骗等违法犯罪活动；持续保持高压态势，全力推进反诈工作，强力劝返滞留境外人员，截至目前，国务院“131”机制办新下发拱桥籍滞留金三角人员8人，其中2名在境内人员已上报核减材料，目前境外存量11人，劝返率82.5%，存量人员已建立“一人一档、一人一策”台账。

**二是社会治理有力有序。**健全矛盾纠纷多元化解工作机制，定期开展涉稳风险隐患滚动排查化解，认真摸排管控重点对象，及时妥善处理群众来信来访，加强对重点人员、特殊人群、涉及特殊利益诉求群体的动态管理，切实把矛盾化解在基层和萌芽状态。今年以来，排查矛盾纠纷22起，调处22起，调处率100%。

**三是安全生产形势平稳。**全面落实安全生产责任制，坚决遏制重特大安全事故发生，强化应急管理，制定印发《拱桥镇安全生产治本攻坚三年行动方案（2024～2026年）》；严格落实安全生产属地责任管理，积极开展安全生产月、防灾减灾日、“关爱长者·守护平安”等宣传活动，突出抓好辖区企业、学校、宗教场所等领域的监督整治，每月联合派出所开展1次道路安全隐患排查，做好消防、食品等安全检查。今年以来，共检查企业安全生产82家次，开展大排查累计238人次，排查安全隐患和问题25项，整改完毕25项。

**四是基层治理提升实效。**深化畜禽养殖污染整治工作，定期开展畜禽违规养殖摸排巡查，制止违规养殖行为，完成保留生猪养殖场的升级改造评估工作，按照上大压小原则，结合实际规模，重新核定存栏数量，切实推进养殖业绿色健康发展；全面核查辖区内河湖遥感图斑，共销号17个不属实问题，持续开展生猪和牛蛙违规养殖、河道养鸭等巡查整治工作；开展镇级河长巡河418次，村级河长巡河640次，已整治河道乱堆问题13起。截至目前，辖区流域水质总体保持为Ⅱ类，水质情况总体持平；依法开展违法用地卫片图斑拆除整改，今年以来，全镇共整治完成违法图斑3宗，其中上海督查“非农”建设违法图斑1宗，国土变更调查图斑2宗；完成财务审计整改图斑1宗；制止非法采石2起。

五、强服务、添效能，坚持不懈转作风

**一是深入推行依法行政。**建强配齐执法队伍，2024年共有22名干部通过行政执法考试，进一步提升执法效能；修订《中共拱桥镇委员会、拱桥镇人民政府关于印发〈拱桥镇深化乡村综合治理责任追究暂行办法〉的通知》，进一步明确镇、村干部管理职责，加大对各项工作的行政管理责任追究力度，坚决反对形式主义、官僚主义，推动法治政府各项工作落到为民办实事、解难题上。

**二是干部作风不断改进。**强化“严”的基调、“实”的举措、“强”的力度，持续加强干部队伍作风建设，通过发挥“传帮带”机制，锻造干部“能干事”的过硬本领。结合群众身边不正之风和腐败问题集中整治行动，组织党员干部深入基层一线，直面群众、服务群众，将党纪学习教育成果直接转化为解决群众急难愁盼问题的实际行动。

**三是廉洁形象不断强化。**持续深化“一岗双责”机制，突出抓好重点领域、重要部门、关键岗位廉政风险防范，强化政府投资项目全过程监督管理。领导干部树牢纪法观念，严守廉洁自律“底线”，强化自我警醒和自我约束，时刻把法律的戒尺、纪律的戒尺、制度的戒尺、规矩的戒尺牢记于心，把纪法精神、纪法要求、纪法界限落实于行，做到心有所戒、行有所止，守住底线、不踩红线、不碰高压线。坚持用政府“紧日子”换取群众“好日子”，持续压减“三公”经费和一般性支出，加大资源向民生领域倾斜力度，真正把实事办实、好事办好，确保财政资金发挥最大效益。

第二部分 2024年度部门决算表

## 一、收入支出决算总表

|  |  |  |  |
| --- | --- | --- | --- |
| 收入支出决算总表 | | | |
|  | |  | 公开01表 |
| 编制单位：漳平市拱桥镇人民政府（汇总） | | 2024年度 | 金额单位：万元 |
| 收入 | | 支出 | |
| 项目 | 决算数 | 项目(按支出功能分类) | 决算数 |
| 一、一般公共预算财政拨款收入 | 888.32 | 一、一般公共服务支出 | 287.71 |
| 二、政府性基金预算财政拨款收入 | 12.20 | 二、外交支出 |  |
| 三、国有资本经营预算财政拨款收入 |  | 三、国防支出 |  |
| 四、上级补助收入 |  | 四、公共安全支出 |  |
| 五、事业收入 |  | 五、教育支出 |  |
| 六、经营收入 |  | 六、科学技术支出 |  |
| 七、附属单位上缴收入 |  | 七、文化旅游体育与传媒支出 | 2.00 |
| 八、其他收入 |  | 八、社会保障和就业支出 |  |
|  |  | 九、卫生健康支出 |  |
|  |  | 十、节能环保支出 |  |
|  |  | 十一、城乡社区支出 | 30.59 |
|  |  | 十二、农林水支出 | 506.74 |
|  |  | 十三、交通运输支出 | 25.80 |
|  |  | 十四、资源勘探工业信息等支出 |  |
|  |  | 十五、商业服务业等支出 |  |
|  |  | 十六、金融支出 |  |
|  |  | 十七、援助其他地区支出 |  |
|  |  | 十八、自然资源海洋气象等支出 |  |
|  |  | 十九、住房保障支出 | 36.71 |
|  |  | 二十、粮油物资储备支出 |  |
|  |  | 二十一、国有资本经营预算支出 |  |
|  |  | 二十二、灾害防治及应急管理支出 | 10.98 |
|  |  | 二十三、其他支出 |  |
|  |  | 二十四、债务还本支出 |  |
|  |  | 二十五、债务付息支出 |  |
|  |  | 二十六、抗疫特别国债安排的支出 |  |
| 本年收入合计 | 900.52 | 本年支出合计 | 900.52 |
| 使用非财政拨款结余（含专用结余） |  | 结余分配 |  |
| 年初结转和结余 |  | 年末结转和结余 |  |
|  |  |  |  |
| 总计 | 900.52 | 总计 | 900.52 |
| 注：1.本表反映部门本年度的总收支和年末结转结余情况。 | | | |
| 2.本套报表金额单位转换时可能存在尾数误差。 | | | |

二、收入决算表

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 收入决算表 | | | | | | | | | | |
|  | |  |  |  |  |  |  |  |  | 公开02表 |
| 编制单位：漳平市拱桥镇人民政府（汇总） | | | |  | 2024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 |
| 支出功能分类科目编码 | | | 科目名称 |
|
| 类 | 款 | 项 | 合计 | 900.52 | 900.52 |  |  |  |  |  |
| 201 | | | 一般公共服务支出 | 287.71 | 287.71 |  |  |  |  |  |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 287.71 | 287.71 |  |  |  |  |  |
| 2010301 | | | 行政运行 | 287.71 | 287.71 |  |  |  |  |  |
| 207 | | | 文化旅游体育与传媒支出 | 2.00 | 2.00 |  |  |  |  |  |
| 20701 | | | 文化和旅游 | 2.00 | 2.00 |  |  |  |  |  |
| 2070109 | | | 群众文化 | 2.00 | 2.00 |  |  |  |  |  |
| 212 | | | 城乡社区支出 | 30.59 | 30.59 |  |  |  |  |  |
| 21205 | | | 城乡社区环境卫生 | 6.39 | 6.39 |  |  |  |  |  |
| 2120501 | | | 城乡社区环境卫生 | 6.39 | 6.39 |  |  |  |  |  |
| 21208 | | | 国有土地使用权出让收入安排的支出 | 12.20 | 12.20 |  |  |  |  |  |
| 2120816 | | | 农业农村生态环境支出 | 12.20 | 12.20 |  |  |  |  |  |
| 21299 | | | 其他城乡社区支出 | 12.00 | 12.00 |  |  |  |  |  |
| 2129999 | | | 其他城乡社区支出 | 12.00 | 12.00 |  |  |  |  |  |
| 213 | | | 农林水支出 | 506.74 | 506.74 |  |  |  |  |  |
| 21301 | | | 农业农村 | 406.81 | 406.81 |  |  |  |  |  |
| 2130104 | | | 事业运行 | 296.81 | 296.81 |  |  |  |  |  |
| 2130199 | | | 其他农业农村支出 | 110.00 | 110.00 |  |  |  |  |  |
| 21305 | | | 巩固脱贫攻坚成果衔接乡村振兴 | 40.00 | 40.00 |  |  |  |  |  |
| 2130504 | | | 农村基础设施建设 | 10.00 | 10.00 |  |  |  |  |  |
| 2130599 | | | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 30.00 | 30.00 |  |  |  |  |  |
| 21307 | | | 农村综合改革 | 59.93 | 59.93 |  |  |  |  |  |
| 2130705 | | | 对村民委员会和村党支部的补助 | 40.04 | 40.04 |  |  |  |  |  |
| 2130799 | | | 其他农村综合改革支出 | 19.89 | 19.89 |  |  |  |  |  |
| 214 | | | 交通运输支出 | 25.80 | 25.80 |  |  |  |  |  |
| 21401 | | | 公路水路运输 | 25.64 | 25.64 |  |  |  |  |  |
| 2140106 | | | 公路养护 | 18.20 | 18.20 |  |  |  |  |  |
| 2140199 | | | 其他公路水路运输支出 | 7.44 | 7.44 |  |  |  |  |  |
| 21499 | | | 其他交通运输支出 | 0.16 | 0.16 |  |  |  |  |  |
| 2149901 | | | 公共交通运营补助 | 0.16 | 0.16 |  |  |  |  |  |
| 221 | | | 住房保障支出 | 36.71 | 36.71 |  |  |  |  |  |
| 22102 | | | 住房改革支出 | 36.71 | 36.71 |  |  |  |  |  |
| 2210201 | | | 住房公积金 | 36.71 | 36.71 |  |  |  |  |  |
| 224 | | | 灾害防治及应急管理支出 | 10.98 | 10.98 |  |  |  |  |  |
| 22407 | | | 自然灾害救灾及恢复重建支出 | 10.98 | 10.98 |  |  |  |  |  |
| 2240703 | | | 自然灾害救灾补助 | 9.98 | 9.98 |  |  |  |  |  |
| 2240799 | | | 其他自然灾害救灾及恢复重建支出 | 1.00 | 1.00 |  |  |  |  |  |
| 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | |

## 三、支出决算表

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 支出决算表 | | | | | | | | | |
|  | | | |  |  |  |  | 公开03表 | |
| 编制单位：漳平市拱桥镇人民政府（汇总） | | | |  | 2024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 |
| 支出功能分类科目编码 | | | 科目名称 |
|
| 类 | 款 | 项 | 合计 | 900.52 | 707.91 | 192.62 |  |  |  |
| 201 | | | 一般公共服务支出 | 287.71 | 287.71 |  |  |  |  |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 287.71 | 287.71 |  |  |  |  |
| 2010301 | | | 行政运行 | 287.71 | 287.71 |  |  |  |  |
| 207 | | | 文化旅游体育与传媒支出 | 2.00 | 2.00 |  |  |  |  |
| 20701 | | | 文化和旅游 | 2.00 | 2.00 |  |  |  |  |
| 2070109 | | | 群众文化 | 2.00 | 2.00 |  |  |  |  |
| 212 | | | 城乡社区支出 | 30.59 | 6.39 | 24.20 |  |  |  |
| 21205 | | | 城乡社区环境卫生 | 6.39 | 6.39 |  |  |  |  |
| 2120501 | | | 城乡社区环境卫生 | 6.39 | 6.39 |  |  |  |  |
| 21208 | | | 国有土地使用权出让收入安排的支出 | 12.20 |  | 12.20 |  |  |  |
| 2120816 | | | 农业农村生态环境支出 | 12.20 |  | 12.20 |  |  |  |
| 21299 | | | 其他城乡社区支出 | 12.00 |  | 12.00 |  |  |  |
| 2129999 | | | 其他城乡社区支出 | 12.00 |  | 12.00 |  |  |  |
| 213 | | | 农林水支出 | 506.74 | 356.74 | 150.00 |  |  |  |
| 21301 | | | 农业农村 | 406.81 | 296.81 | 110.00 |  |  |  |
| 2130104 | | | 事业运行 | 296.81 | 296.81 |  |  |  |  |
| 2130199 | | | 其他农业农村支出 | 110.00 |  | 110.00 |  |  |  |
| 21305 | | | 巩固脱贫攻坚成果衔接乡村振兴 | 40.00 |  | 40.00 |  |  |  |
| 2130504 | | | 农村基础设施建设 | 10.00 |  | 10.00 |  |  |  |
| 2130599 | | | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 30.00 |  | 30.00 |  |  |  |
| 21307 | | | 农村综合改革 | 59.93 | 59.93 |  |  |  |  |
| 2130705 | | | 对村民委员会和村党支部的补助 | 40.04 | 40.04 |  |  |  |  |
| 2130799 | | | 其他农村综合改革支出 | 19.89 | 19.89 |  |  |  |  |
| 214 | | | 交通运输支出 | 25.80 | 18.36 | 7.44 |  |  |  |
| 21401 | | | 公路水路运输 | 25.64 | 18.20 | 7.44 |  |  |  |
| 2140106 | | | 公路养护 | 18.20 | 18.20 |  |  |  |  |
| 2140199 | | | 其他公路水路运输支出 | 7.44 |  | 7.44 |  |  |  |
| 21499 | | | 其他交通运输支出 | 0.16 | 0.16 |  |  |  |  |
| 2149901 | | | 公共交通运营补助 | 0.16 | 0.16 |  |  |  |  |
| 221 | | | 住房保障支出 | 36.71 | 36.71 |  |  |  |  |
| 22102 | | | 住房改革支出 | 36.71 | 36.71 |  |  |  |  |
| 2210201 | | | 住房公积金 | 36.71 | 36.71 |  |  |  |  |
| 224 | | | 灾害防治及应急管理支出 | 10.98 |  | 10.98 |  |  |  |
| 22407 | | | 自然灾害救灾及恢复重建支出 | 10.98 |  | 10.98 |  |  |  |
| 2240703 | | | 自然灾害救灾补助 | 9.98 |  | 9.98 |  |  |  |
| 2240799 | | | 其他自然灾害救灾及恢复重建支出 | 1.00 |  | 1.00 |  |  |  |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | |

## 四、财政拨款收入支出决算总表

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 财政拨款收入支出决算总表 | | | | | | |
|  | | | |  | 公开04表 | |
| 编制单位：漳平市拱桥镇人民政府（汇总） | | | 2024年度 |  | 金额单位：万元 | |
| 收入 | | 支出 | | | | |
| 项目 | 金额 | 项目（按功能分类） | 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 |
| 一、一般公共预算财政拨款 | 888.32 | 一、一般公共服务支出 | 287.71 | 287.71 |  |  |
| 二、政府性基金预算财政拨款 | 12.20 | 二、外交支出 |  |  |  |  |
| 三、国有资本经营预算财政拨款 |  | 三、国防支出 |  |  |  |  |
|  |  | 四、公共安全支出 |  |  |  |  |
|  |  | 五、教育支出 |  |  |  |  |
|  |  | 六、科学技术支出 |  |  |  |  |
|  |  | 七、文化旅游体育与传媒支出 | 2.00 | 2.00 |  |  |
|  |  | 八、社会保障和就业支出 |  |  |  |  |
|  |  | 九、卫生健康支出 |  |  |  |  |
|  |  | 十、节能环保支出 |  |  |  |  |
|  |  | 十一、城乡社区支出 | 30.59 | 18.39 | 12.20 |  |
|  |  | 十二、农林水支出 | 506.74 | 506.74 |  |  |
|  |  | 十三、交通运输支出 | 25.80 | 25.80 |  |  |
|  |  | 十四、资源勘探工业信息等支出 |  |  |  |  |
|  |  | 十五、商业服务业等支出 |  |  |  |  |
|  |  | 十六、金融支出 |  |  |  |  |
|  |  | 十七、援助其他地区支出 |  |  |  |  |
|  |  | 十八、自然资源海洋气象等支出 |  |  |  |  |
|  |  | 十九、住房保障支出 | 36.71 | 36.71 |  |  |
|  |  | 二十、粮油物资储备支出 |  |  |  |  |
|  |  | 二十一、国有资本经营预算支出 |  |  |  |  |
|  |  | 二十二、灾害防治及应急管理支出 | 10.98 | 10.98 |  |  |
|  |  | 二十三、其他支出 |  |  |  |  |
|  |  | 二十四、债务还本支出 |  |  |  |  |
|  |  | 二十五、债务付息支出 |  |  |  |  |
|  |  | 二十六、抗疫特别国债安排的支出 |  |  |  |  |
| 本年收入合计 | 900.52 | 本年支出合计 | 900.52 | 888.32 | 12.20 |  |
| 年初财政拨款结转和结余 |  | 年末财政拨款结转和结余 |  |  |  |  |
| 一、一般公共预算财政拨款 |  |  |  |  |  |  |
| 二、政府性基金预算财政拨款 |  |  |  |  |  |  |
| 三、国有资本经营预算财政拨款 |  |  |  |  |  |  |
| 总计 | 900.52 | 总计 | 900.52 | 888.32 | 12.20 |  |
| 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。 | | | | | | |

## 五、一般公共预算财政拨款支出决算表

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 一般公共预算财政拨款支出决算表 | | | | |
|  | |  | 公开05表 | |
| 编制单位：漳平市拱桥镇人民政府（汇总） |  | 2024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 |
|
| 合计 | | 888.32 | 707.91 | 180.42 |
| 201 | 一般公共服务支出 | 287.71 | 287.71 |  |
| 20103 | 政府办公厅（室）及相关机构事务 | 287.71 | 287.71 |  |
| 2010301 | 行政运行 | 287.71 | 287.71 |  |
| 207 | 文化旅游体育与传媒支出 | 2.00 | 2.00 |  |
| 20701 | 文化和旅游 | 2.00 | 2.00 |  |
| 2070109 | 群众文化 | 2.00 | 2.00 |  |
| 212 | 城乡社区支出 | 18.39 | 6.39 | 12.00 |
| 21205 | 城乡社区环境卫生 | 6.39 | 6.39 |  |
| 2120501 | 城乡社区环境卫生 | 6.39 | 6.39 |  |
| 21299 | 其他城乡社区支出 | 12.00 |  | 12.00 |
| 2129999 | 其他城乡社区支出 | 12.00 |  | 12.00 |
| 213 | 农林水支出 | 506.74 | 356.74 | 150.00 |
| 21301 | 农业农村 | 406.81 | 296.81 | 110.00 |
| 2130104 | 事业运行 | 296.81 | 296.81 |  |
| 2130199 | 其他农业农村支出 | 110.00 |  | 110.00 |
| 21305 | 巩固脱贫攻坚成果衔接乡村振兴 | 40.00 |  | 40.00 |
| 2130504 | 农村基础设施建设 | 10.00 |  | 10.00 |
| 2130599 | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 30.00 |  | 30.00 |
| 21307 | 农村综合改革 | 59.93 | 59.93 |  |
| 2130705 | 对村民委员会和村党支部的补助 | 40.04 | 40.04 |  |
| 2130799 | 其他农村综合改革支出 | 19.89 | 19.89 |  |
| 214 | 交通运输支出 | 25.80 | 18.36 | 7.44 |
| 21401 | 公路水路运输 | 25.64 | 18.20 | 7.44 |
| 2140106 | 公路养护 | 18.20 | 18.20 |  |
| 2140199 | 其他公路水路运输支出 | 7.44 |  | 7.44 |
| 21499 | 其他交通运输支出 | 0.16 | 0.16 |  |
| 2149901 | 公共交通运营补助 | 0.16 | 0.16 |  |
| 221 | 住房保障支出 | 36.71 | 36.71 |  |
| 22102 | 住房改革支出 | 36.71 | 36.71 |  |
| 2210201 | 住房公积金 | 36.71 | 36.71 |  |
| 224 | 灾害防治及应急管理支出 | 10.98 |  | 10.98 |
| 22407 | 自然灾害救灾及恢复重建支出 | 10.98 |  | 10.98 |
| 2240703 | 自然灾害救灾补助 | 9.98 |  | 9.98 |
| 2240799 | 其他自然灾害救灾及恢复重建支出 | 1.00 |  | 1.00 |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | |

## 六、一般公共预算财政拨款基本支出决算表

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一般公共预算财政拨款基本支出决算表 | | | | | | | | |
|  | | | |  |  |  | 公开06表 | |
| 编制单位：漳平市拱桥镇人民政府（汇总） | |  |  | 2024年度 |  |  | 金额单位：万元 | |
| 经济分类科目编码 | 科目名称 | 金额 | 经济分类科目编码 | 科目名称 | 金额 | 经济分类科目编码 | 科目名称 | 金额 |
|
| 301 | 工资福利支出 | 585.88 | 302 | 商品和服务支出 | 69.96 | 30703 | 国内债务发行费用 |  |
| 30101 | 基本工资 | 196.28 | 30201 | 办公费 | 16.70 | 30704 | 国外债务发行费用 |  |
| 30102 | 津贴补贴 | 104.23 | 30202 | 印刷费 |  | 310 | 资本性支出 |  |
| 30103 | 奖金 | 108.13 | 30203 | 咨询费 |  | 31001 | 房屋建筑物购建 |  |
| 30106 | 伙食补助费 |  | 30204 | 手续费 |  | 31002 | 办公设备购置 |  |
| 30107 | 绩效工资 | 23.68 | 30205 | 水费 |  | 31003 | 专用设备购置 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 78.32 | 30206 | 电费 |  | 31005 | 基础设施建设 |  |
| 30109 | 职业年金缴费 |  | 30207 | 邮电费 |  | 31006 | 大型修缮 |  |
| 30110 | 职工基本医疗保险缴费 | 35.08 | 30208 | 取暖费 |  | 31007 | 信息网络及软件购置更新 |  |
| 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 |  | 31008 | 物资储备 |  |
| 30112 | 其他社会保障缴费 | 0.61 | 30211 | 差旅费 |  | 31009 | 土地补偿 |  |
| 30113 | 住房公积金 | 36.71 | 30212 | 因公出国（境）费用 |  | 31010 | 安置补助 |  |
| 30114 | 医疗费 |  | 30213 | 维修（护）费 | 18.20 | 31011 | 地上附着物和青苗补偿 |  |
| 30199 | 其他工资福利支出 | 2.85 | 30214 | 租赁费 |  | 31012 | 拆迁补偿 |  |
| 303 | 对个人和家庭的补助 | 52.06 | 30215 | 会议费 | 1.94 | 31013 | 公务用车购置 |  |
| 30301 | 离休费 |  | 30216 | 培训费 |  | 31019 | 其他交通工具购置 |  |
| 30302 | 退休费 |  | 30217 | 公务接待费 | 1.80 | 31021 | 文物和陈列品购置 |  |
| 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | 31022 | 无形资产购置 |  |
| 30304 | 抚恤金 |  | 30224 | 被装购置费 |  | 31099 | 其他资本性支出 |  |
| 30305 | 生活补助 | 48.95 | 30225 | 专用燃料费 |  | 312 | 对企业补助 |  |
| 30306 | 救济费 |  | 30226 | 劳务费 | 6.39 | 31201 | 资本金注入 |  |
| 30307 | 医疗费补助 |  | 30227 | 委托业务费 |  | 31203 | 政府投资基金股权投资 |  |
| 30308 | 助学金 |  | 30228 | 工会经费 |  | 31204 | 费用补贴 |  |
| 30309 | 奖励金 |  | 30229 | 福利费 | 1.02 | 31205 | 利息补贴 |  |
| 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 | 4.40 | 31206 | 其他资本性补助 |  |
| 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 | 5.96 | 31299 | 其他对企业补助 |  |
| 30399 | 其他对个人和家庭的补助 | 3.11 | 30240 | 税金及附加费用 |  | 399 | 其他支出 |  |
|  |  |  | 30299 | 其他商品和服务支出 | 13.55 | 39907 | 国家赔偿费用支出 |  |
|  |  |  | 307 | 债务利息及费用支出 |  | 39908 | 对民间非营利组织和群众性自治组织补贴 |  |
|  |  |  | 30701 | 国内债务付息 |  | 39909 | 经常性赠与 |  |
|  |  |  | 30702 | 国外债务付息 |  | 39910 | 资本性赠与 |  |
|  |  |  |  |  |  |  |  |  |
| 人员经费合计 | | 637.94 | 公用经费合计 | | | | | 69.96 |
| 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。 | | | | | | | | |

## 七、一般公共预算财政拨款“三公”经费支出决算表

|  |  |  |
| --- | --- | --- |
| 一般公共预算财政拨款“三公”经费支出决算表 | | |
|  | | 公开07表 |
| 编制单位：漳平市拱桥镇人民政府（汇总） | 2024年度 | 金额单位：万元 |
| 项目 | 行次 | 决算数 |
| 合计 | 1 | 6.20 |
| 1. 因公出国（境）费 | 2 |  |
| 2. 公务用车购置及运行维护费 | 3 | 4.40 |
| 其中：（1）公务用车购置费 | 4 |  |
| （2）公务用车运行维护费 | 5 | 4.40 |
| 3. 公务接待费 | 6 | 1.80 |
| 注：1.本表反映部门本年度“三公”经费支出决算情况，包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。 | | |
| 2.没有一般公共预算财政拨款“三公”经费支出的部门请公开空表，并说明“本部门2024年度没有使用一般公共预算财政拨款安排的“三公”经费支出”。 | | |

## 八、政府性基金预算财政拨款收入支出决算表

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | |
|  | |  |  |  |  |  |  |  | 公开08表 |
| 编制单位：漳平市拱桥镇人民政府（汇总） | | | |  | 2024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 |
| 支出功能分类科目编码 | | | 科目名称 | 小计 | 基本支出 | 项目支出 |
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 |  | 12.20 | 12.20 |  | 12.20 |  |
| 212 | | | 城乡社区支出 |  | 12.20 | 12.20 |  | 12.20 |  |
| 21208 | | | 国有土地使用权出让收入安排的支出 |  | 12.20 | 12.20 |  | 12.20 |  |
| 2120816 | | | 农业农村生态环境支出 |  | 12.20 | 12.20 |  | 12.20 |  |
| 注：1.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。 | | | | | | | | | |
| 2.没有政府性基金预算财政拨款支出的部门请公开空表，并说明“本部门2024年度没有使用政府性基金预算财政拨款安排的收支”。 | | | | | | | | | |

## 九、国有资本经营预算财政拨款支出决算表

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表 | | | | |
|  | |  |  | 公开09表 |
| 编制单位：漳平市拱桥镇人民政府（汇总） | | 2024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：1.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。 | | | | |
| 2.没有国有资本经营预算财政拨款支出的部门请公开空表，并说明“本部门2024年度没有使用国有资本经营预算财政拨款安排的支出”。 | | | | |

第三部分 2024年度部门决算情况说明

一、收入支出决算总体情况说明

（一）收入支出决算总体情况说明

2024年度本部门收入总计900.52万元，支出总计900.23万元，与上年决算数相比，各减少3.68 万元，下降0.4%。主要是××××。

（二）收入决算情况说明

2024年度收入900.52万元，比上年决算数减少3.68 万元，下降0.4％，具体情况如下：

1.一般公共预算财政拨款收入888.32万元。

2.政府性基金预算财政拨款收入12.2万元。

3.国有资本经营预算财政拨款收入0万元。

4.上级补助收入0万元。

5.事业收入0万元。

6.经营收入0万元。

7.附属单位上缴收入0万元。

8.其他收入0万元。

（三）支出决算情况说明

2024年度支出707.9万元，比上年决算数减少196.01万元，下降21.68%，具体情况如下：

1.基本支出707.9万元。其中，人员支出637.94万元，公用支出69.96万元。

2.项目支出0万元。

3.上缴上级支出0万元。

4.经营支出0万元。

5.对附属单位补助支出0万元。

二、财政拨款收入支出决算总体情况说明

2024年度财政拨款收入总计900.23万元，支出总计900.23万元，与上年决算数相比，各减少3.68 万元，下降0.4%，主要是：××××。

三、一般公共预算拨款支出决算情况说明

2024年一般公共预算拨款支出888.32万元，比上年决算数减少15.59万元，下降1.72%，具体情况如下(按项级科目分类统计)：

（一）2010301-行政运行支出287.71万元，较上年决算数减少17.61万元，下降5.76%。主要原因是一是单位行政人员工资科目编码变更；二是其他工资福利减少。

（二）2130104-事业运行296.81万元，较上年决算数增加78.78万元，增长36.13%，主要原因是一是单位事业人员工资科目编码变更；二是有单位人员增加等费用增加。

（三）207-文化旅游体育与传媒支出2万元，较上年决算数增加2万元，增长100%。主要原因是去年没有该项目支出。

（四）212-城乡社区支出18.39万元，较上年决算数减少81.61万元，下降81.61%。主要原因是城乡社区补助资金减少。

（五）2130199-其他农业农村支出支出110万元，较上年决算数增加10万元，上升10%。主要原因是主要原因是用于农业农村项目支出。

（六）21305-巩固脱贫攻坚成果衔接乡村振兴支出40万元，较上年决算数增加40万元，增长100%。主要原因是去年没有该项目支出。

（七）2130705-对村民委员会和村党支部的补助支出40.04万元，较上年决算数减少8.8万元，下降18.01%。主要原因是对村民委员会和村党支部的补助减少。

（八）2130799-其他农村综合改革支出19.89万元，较上年决算数增加19.89万元，增长100%。主要原因是去年没有该项目支出。

（九）214-交通运输支出25.8万元，较上年决算数增加5.8万元，上升29%。主要原因是交通运输增加。

（十）221-住房保障支出36.71万元，较上年决算数增加22.35万元，上升155.64%。主要原因是人员变动支出增加。

（十一）2240703-自然灾害救灾补助9.98 万元，较上年增加2.08万元，上升26.33，%主要原因是自然灾害救灾补助资金增加。

（十二）2240799-其他自然灾害救灾及恢复重建支出 1万元，较上年增加减少11万元，主要原因是自然灾害救灾及恢复重建补助减少等。

注：没有一般公共预算拨款支出的部门请说明“本部门2024年度没有使用一般公共预算拨款安排的支出”。

四、政府性基金预算财政拨款支出决算情况说明

注： 本部门2024年度没有使用政府性基金预算拨款安排的支出。

五、国有资本经营预算财政拨款支出决算情况说明

注：本部门2024年度没有使用国有资本经营预算财政拨款安排的支出。

六、一般公共预算财政拨款基本支出决算情况说明

2024年度一般公共预算财政拨款基本支出707.9万元，其中：

（一）人员经费637.94万元，主要包括：基本工资、津贴补贴、奖金、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、职工基本医疗保险缴费、公务员医疗补助缴费、其他社会保障缴费、住房公积金、医疗费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费补助、奖励金、其他对个人和家庭的补助。

（二）公用经费69.96万元，主要包括：办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、维修（护）费、租赁费、会议费、培训费、公务接待费、专用材料费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费用、税金及附加费用、其他商品和服务支出、办公设备购置、专用设备购置、信息网络及软件购置更新、公务用车购置、其他交通工具购置、文物和陈列品购置、无形资产购置、其他资本性支出、赠与。

七、一般公共预算拨款“三公”经费支出决算情况说明

2024年度一般公共预算拨款“三公”经费支出6.20万元，完成全年预算的100%；与上年持平。具体情况如下：  
　　（一）因公出国（境）费支出0万元，完成全年预算的0%；较上年增加（减少）0万元，增长（下降）0%。全年安排本部门组织的出国团组0个，参加其他部门出国团组0个；全年因公出国（境）累计0人次。

（二）公务用车购置及运行费支出4.40万元，完成全年预算的100%；与上年持平。其中：

公务用车购置费支出0万元，与全年预算持平；与上年持平。2023年公务用车购置0辆。

公务用车运行费支出4.40万元，完成全年预算的100%。主要是用于车辆维修养护和油费。

截至2023年12月31日，本部门公务用车保有量为3辆。

（三）公务接待费支出1.80万元，完成全年预算的100%；与上年持平。主要是接待上级业务检查和客商。累计接待25批次、236人次。

八、预算绩效情况说明

根据预算绩效管理要求，本部门组织对2024年度19个项目实施部门自评，分别是2022年农村生活垃圾治理常态化治理省级补助资金（第二批）等项目，涉及财政拨款资金共计219.37万元。（《项目支出绩效自评表》详见附件××）

九、其他重要事项说明

（一）机关运行经费

2024年度机关运行经费支出69.96万元，比上年决算数减少117.32万元，下降62.64%，主要原因是:认真落实中央过“紧日子”的要求，压减经费支出。

（二）政府采购情况

本部门2024年度政府采购支出总额6.06万元，其中：政府采购货物支出6.06万元、政府采购工程支出0万元、政府采购服务支出0万元。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6.06万元，占授予中小企业合同金额的100%；货物采购授予中小企业合同金额占货物支出金额的0%，工程采购授予中小企业合同金额占工程支出金额的0%，服务采购授予中小企业合同金额占服务支出金额的0%。

### （三）国有资产占用使用情况

截至2024年12月31日，本部门共有车辆3辆，其中：副部（省）级以上领导用车0辆、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、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3辆，其他用车主要是办公需要；部门价值100万元以上设备（不含车辆）0台（套）。

第四部分 名词解释

一、财政拨款收入：指单位从本级财政部门取得的财政预算资金，包括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。

二、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。

三、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。

四、其他收入：指除上述“财政拨款收入”“事业收入” “上级补助收入”“附属单位上缴收入”“经营收入”等以外取得的各项收入。主要是事业单位固定资产出租收入、存款利息收入等。

五、使用非财政拨款结余（含专用结余）：指事业单位按照预算管理要求使用非财政拨款结余弥补当年收支差额的金额，以及使用专用结余安排支出的金额。

六、年初结转和结余：指单位以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

七、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。

八、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，或项目已完成等产生的结余资金。

九、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。

十、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。

十一、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。

十二、“三公”经费：纳入本级财政预决算管理的“三公”经费，是指本级部门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）及燃料费、维修费、过桥过路费、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。

十三、机关运行经费：反映行政单位（含参照公务员法管理的事业单位）财政拨款基本支出中的公用经费支出，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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# 第五部分 附件

## 一、《项目支出绩效自评表》

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | 2022年农村生活垃圾治理常态化机制省级补助资金（第二批）） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 6.39 | | | | | | | | | | | | | | | | | | 6.39 | | | | | | | | | | | 10 | | | | | | | | | 100.00 | | | | | | | | | | | 10 | | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 6.39 | | | | | | | | | | | | | | | | | | 6.39 | | | | | | | | | | | — | | | | | | | | | 100.00 | | | | | | | | | | |  | | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | — | | | | | | | | | 0.00 | | | | | | | | | | |  | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 为进一步达到农村生活垃圾治理“五有”（有完善的设施设备、有成熟的治理技术、有稳定的保洁队伍、有完善的监管制度、有长效的资金保障），提升农村生活垃圾治理水平，主要用于农村垃圾治理水平，主要用天农村垃圾治理及保洁等费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 进一步达到农村生活垃圾治理“五有”（有完善的设施设备、有成熟的治理技术、有稳定的保洁队伍、有完善的监管制度、有长效的资金保障），提升了农村生活垃圾治理水平，主要用于农村垃圾治理水平，用于农村垃圾治理及保洁等费用。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 覆盖人口数 | | | | | | | | | | | | | | | | | | | | | =8800人 | | | | | | | | | | | | | | | | | | 8800 | | | | | | | | | 20 | | | | | | | 20 | | | |  | | | |
| 质量指标 | | | | | | | 农村垃圾治理等下村比例 | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | 96 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 时效指标 | | | | | | | 项目完成及时率 | | | | | | | | | | | | | | | | | | | | | ≥1% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 省级资金投入 | | | | | | | | | | | | | | | | | | | | | =6.387万元 | | | | | | | | | | | | | | | | | | 6.387 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 村民环保意识的提升和卫生习惯的改善 | | | | | | | | | | | | | | | | | | | | | ≥是% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 30 | | | | | | | 0 | | | | 加强环境卫生宣传 | | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 群众满意率 | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | 96 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 70 | | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | 2023年车辆购置税用于农村公路建设项目以奖代补资金（第二批） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 7.44 | | | | | | | | 7.44 | | | | | | | | | | | | | | | | | | | 7.44 | | | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | | | 10 | | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 7.44 | | | | | | | | 7.44 | | | | | | | | | | | | | | | | | | | 7.44 | | | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | | | |  | | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | | | |  | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成2022年度公路水路建设任务，实施农村公路安防工程5.372公里，提升全市交通运输公共基础设施水平。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成2022年度公路水路建设任务，实施农村公路安防工程5.372公里，提升全市交通运输公共基础设施水平，支付工程款7.44万元。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | | 偏差原因分析及改进措施 | | | |
| 成本指标 | | | | | | | | 社会成本指标 | | | | | | | 提升基本公共服务水平 | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | 95 | | | | | | | | 10 | | | | | | | 10 | | | | |  | | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 提升公路安全水平 | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | | | 95 | | | | | | | | 30 | | | | | | | 30 | | | | |  | | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 改善通行服务水平群众满意度 | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | | | | 90 | | | | | | | | 10 | | | | | | | 10 | | | | |  | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 支持农村公路安防（公里） | | | | | | | | | | | | | | | | | | ≥5.372公里 | | | | | | | | | | | | | | | | | | | | | 5.372 | | | | | | | | 20 | | | | | | | 20 | | | | |  | | | |
| 质量指标 | | | | | | | 资金使用合规率 | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | | |  | | | |
| 时效指标 | | | | | | | 按期完成投资 | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | | |  | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | 2023年冬春临时生活困难救助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.38 | | | | | | | | | 0.38 | | | | | | | | | | | | | | | | | | 0.38 | | | | | | | | | | | | 10 | | | | | | | | | 100.00 | | | | | | | | | | | 10 | | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.38 | | | | | | | | | 0.38 | | | | | | | | | | | | | | | | | | 0.38 | | | | | | | | | | | | — | | | | | | | | | 100.00 | | | | | | | | | | |  | | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | — | | | | | | | | | 0.00 | | | | | | | | | | |  | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 按照《自然灾害救助条例》《国家自然灾害救助应急预案》等规定，支付做好灾区受灾群众冬春期间口粮、衣被、取暖等基本生活救助，维护社会稳定；及时足额发放中央和省级冬春救灾资金，确保冬春期间受灾群众基本生活和安全温暖过冬。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成拱桥镇18个生活困难群众进行冬春临时救助，共3816元，有效提高困难群众生活水平。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 救助标准（元/人） | | | | | | | | | | | | | | | | | | | | ≥212元/人 | | | | | | | | | | | | | | | | | | | 212 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 保障困难群众基本生活 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 30 | | | | | | | 30 | | | |  | | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 受救助群众满意度 | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | | 95 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 救助冬春临时生活困难群众（人） | | | | | | | | | | | | | | | | | | | | ≥18人 | | | | | | | | | | | | | | | | | | | 18 | | | | | | | | | 20 | | | | | | | 20 | | | |  | | | |
| 质量指标 | | | | | | | 资金使用合规率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 时效指标 | | | | | | | 资金拨付及进率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | 2023年公路高质量养护发展省级补助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 27.99 | | | | | | | | | | | | | | | | | | 18.20 | | | | | | | | | | | | 10 | | | | | | | | | 65.02 | | | | | | | | | | | 10 | | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 27.99 | | | | | | | | | | | | | | | | | | 18.20 | | | | | | | | | | | | — | | | | | | | | | 65.02 | | | | | | | | | | |  | | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | — | | | | | | | | | 0.00 | | | | | | | | | | |  | | | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成年度公路养护任务，提升交通运输公共基础设施水平 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成了公路养护任务，提升交通运输公共基础设施水平，支付18.20万元。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 预算资金完成率 | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 提升公路安全水平 | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 30 | | | | | | | 30 | | | |  | | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 改善通行服务水平群众满意度 | | | | | | | | | | | | | | | | | | =80% | | | | | | | | | | | | | | | | | | | | 95 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 支持乡道养护（公里） | | | | | | | | | | | | | | | | | | ≥28.475公里 | | | | | | | | | | | | | | | | | | | | 28.475 | | | | | | | | | 15 | | | | | | | 15 | | | |  | | | |
| 支持村道养护（公里） | | | | | | | | | | | | | | | | | | ≥40.271公里 | | | | | | | | | | | | | | | | | | | | 40.271 | | | | | | | | | 5 | | | | | | | 5 | | | |  | | | |
| 质量指标 | | | | | | | 资金使用合规性 | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 时效指标 | | | | | | | 按期完成投资率 | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | 2023年农村宜居环境综合整治市级补助资金（第一批） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | 21.00 | | | | | | | | | | | | | | | | | | | | 12.20 | | | | | | | | | | 10 | | | | | | | 58.10 | | | | | | | | | | | 0 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | 21.00 | | | | | | | | | | | | | | | | | | | | 12.20 | | | | | | | | | | — | | | | | | | 58.10 | | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | — | | | | | | | 0.00 | | | | | | | | | | |  | | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 根据龙岩市农村人居环境整治工作要求及城乡品质提升项目安排，全面推进农村风貌提升、传统风貌保护及试点示范创建工作，进一步发送农村人居环境，为做好脱贫攻坚和乡村振兴衔接打下坚实基础。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 下拨了12.2万元，全面推进农村风貌提升、传统风貌保护及试点示范创建工作，进一步发送农村人居环境，为做好脱贫攻坚和乡村振兴衔接打下坚实基础。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 每处历史建筑修缮保护资金投入 | | | | | | | | | | | | | | | | | | | | | | | | ≥8万元 | | | | | | | | | | | | | | | | | 8 | | | | | | | 5 | | | | | | | 5 | | | |  | | |
| 每个农房整治示范村资金投入 | | | | | | | | | | | | | | | | | | | | | | | | ≥5万元 | | | | | | | | | | | | | | | | | 5 | | | | | | | 5 | | | | | | | 5 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 农房整治发善率 | | | | | | | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | | | | | | | | 100 | | | | | | | 30 | | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 整治村庄所在村居民对农村人居环境整治的满意率 | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | 95 | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 奖补村数数量 | | | | | | | | | | | | | | | | | | | | | | | | =3个 | | | | | | | | | | | | | | | | | 3 | | | | | | | 20 | | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 项目验收合格率 | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | 100 | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 项目完成时间 | | | | | | | | | | | | | | | | | | | | | | | | =1年 | | | | | | | | | | | | | | | | | 1 | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 90 | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | 2023年农村住房灾后重建市级补助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | 1.00 | | | | | | | | | | | | | | | | | | 1.00 | | | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | | | 10 | | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | 1.00 | | | | | | | | | | | | | | | | | | 1.00 | | | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | | | |  | | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | | | |  | | | |
| 年度总体目标 | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 通过各级对农村住房灾后重建资金补助，减轻灾后重建户重建资金压力，确保2023年农村住房灾后重建在年底前基本完成，2024年春节前重建户搬迁入住。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 对灾后重建户邓之安的农村住房灾后重建资金补助1万元。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | | 偏差原因分析及改进措施 | | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 减轻受灾户经济压力 | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | | |  | | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 灾区社会稳定 | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 30 | | | | | | | 30 | | | | |  | | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 受灾群众投诉率（%） | | | | | | | | | | | | | | | | | ≤0.1% | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | 10 | | | | | | | 10 | | | | |  | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 住房灾后重建户数 | | | | | | | | | | | | | | | | | ≥1户 | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | 20 | | | | | | | 20 | | | | |  | | | |
| 质量指标 | | | | | | | 补助标准 | | | | | | | | | | | | | | | | | =1万元 | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | | 10 | | | | | | | 10 | | | | |  | | | |
| 时效指标 | | | | | | | 住房重建 | | | | | | | | | | | | | | | | | =完成无 | | | | | | | | | | | | | | | | | | | | 完成 | | | | | | | | 10 | | | | | | | 10 | | | | |  | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | 2023年农业生产发展及基础设施建设拱桥镇人居环境提升改造补助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | 10.00 | | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | | |  | | |
| 年度总体目标 | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支持农业发展和农村基础设施建设，加快推进乡村振兴。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 下拨了上界村2万元、下界村2万元、岩高村3万元、梧地村3万元农业生产发展及基础设施建设拱桥镇人居环境提升改造补助资金，支持了农业发展和农村基础设施建设，加快推进乡村振兴。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 项目成本控制率 | | | | | | | | | | | | | | | | | | | | ≤100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 地区优势特色农业发展 | | | | | | | | | | | | | | | | | | | | =有所提升无 | | | | | | | | | | | | | | | | | | 有所提升 | | | | | | | | 30 | | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | 95 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 支持农业生产发展建设数量（个） | | | | | | | | | | | | | | | | | | | | ≥1个 | | | | | | | | | | | | | | | | | | 4 | | | | | | | | 20 | | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 资金使用合规率 | | | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 按期完成投资 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | 2023年中央自然灾害救灾资金(第七批洪涝灾害救灾补助) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.20 | | | | | | | 0.20 | | | | | | | | | | | | | | | | | | 0.20 | | | | | | | | | | | 10 | | | | | | | | | 100.00 | | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.20 | | | | | | | 0.20 | | | | | | | | | | | | | | | | | | 0.20 | | | | | | | | | | | — | | | | | | | | | 100.00 | | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | — | | | | | | | | | 0.00 | | | | | | | | | | |  | | |
| 年度总体目标 | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 受灾群众救助工作,重点做好受灾群众应急救助,过渡期安置,遇难人员抚恤、倒损住房恢复重建等工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成2023年中央自然灾害救灾救灾资金（第七批洪涝灾害救灾补助)对受灾户陈振隆0.2万元的发放。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 自然灾害救灾资金投入率 | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 政府舆情引导（次） | | | | | | | | | | | | | | | | | | ≤1次 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | 30 | | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 受灾群众投诉率（%） | | | | | | | | | | | | | | | | | | ≤0.1% | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 过渡期生活救助总人数 | | | | | | | | | | | | | | | | | | ≥5人 | | | | | | | | | | | | | | | | | | 5 | | | | | | | | | 20 | | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 受灾群众救助标准 | | | | | | | | | | | | | | | | | | =6.1万元 | | | | | | | | | | | | | | | | | | 6.1 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 住房修缮、重建完成时限 | | | | | | | | | | | | | | | | | | ≤4月 | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | 2023年中央自然灾害救灾资金（第三批地质灾害救灾补助） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 3.00 | | | | | | | | | | | 3.00 | | | | | | | | | | | | | | | | | | | | 3.00 | | | | | | | | | | 10 | | | | | | | 100.00 | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 3.00 | | | | | | | | | | | 3.00 | | | | | | | | | | | | | | | | | | | | 3.00 | | | | | | | | | | — | | | | | | | 100.00 | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | — | | | | | | | 0.00 | | | | | | | | |  | | |
| 年度总体目标 | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.按时按规定按用途下拨中央自然灾害救灾资金。2.及时做好地质灾害应急抢险救援救灾工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1.按时按规定按用途下拨到上界村、拱桥村、下界村各1万元中央自然灾害救灾资金。2.及时做好地质灾害应急抢险救援救灾工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | 指标分值 | | | | | | 自评得分 | | | 偏差原因分析及改进措施 | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 地质灾害临时治理资金投入 | | | | | | | | | | | | | | | | | | | | | | | ≥3万元 | | | | | | | | | | | | | | | | | | 3 | | | | | | | 10 | | | | | | 10 | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 排危除险和临时治理有效得到改善和提升村数（个） | | | | | | | | | | | | | | | | | | | | | | | ≥1个 | | | | | | | | | | | | | | | | | | 3 | | | | | | | 30 | | | | | | 30 | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 基层群众对地质灾害排危除险和临时治理项目的满意度{%} | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | 96 | | | | | | | 10 | | | | | | 10 | | |  | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 地质灾害除患临时治理（处） | | | | | | | | | | | | | | | | | | | | | | | ≥2处 | | | | | | | | | | | | | | | | | | 3 | | | | | | | 20 | | | | | | 20 | | |  | | |
| 质量指标 | | | | | | | 临时治理项目验收合格率{%} | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | 100 | | | | | | | 10 | | | | | | 10 | | |  | | |
| 时效指标 | | | | | | | 地质灾害应急处置及时率（%） | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | 100 | | | | | | | 10 | | | | | | 10 | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | 2024年度中央衔接推进乡村振兴补助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 30.00 | | | | | | | | | | | | | | | | | | 30.00 | | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 30.00 | | | | | | | | | | | | | | | | | | 30.00 | | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | |  | | |
| 年度总体目标 | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 围绕巩固拓展脱贫攻坚成果和衔接推进乡村振兴，中央财政衔接资金重点用于支持脱贫人口发展生产稳定增收，助力脱贫地区，脱贫人口和监测对象持续巩固拓展脱贫攻坚成果。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成2024年中央衔接推进乡村振兴补助资金30万元的发放，共61人。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 支持脱贫户自主经营、自主创业 | | | | | | | | | | | | | | | | | | | | ≤30万元/户 | | | | | | | | | | | | | | | | | | 30 | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 提升巩固脱贫成果 | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | 96 | | | | | | | | 30 | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | 98 | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 推进开展脱贫户产业项目覆盖乡村数 | | | | | | | | | | | | | | | | | | | | ≥100个 | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 20 | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 各项目达到验收标准 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 衔接资金按时下达数 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | 2024年公共图书馆、美术馆、文化馆(站）免费开放中央补助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.20 | | | | | | | | | | | | | | | | | | 0.20 | | | | | | | | | | 10 | | | | | | | | | 100.00 | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.20 | | | | | | | | | | | | | | | | | | 0.20 | | | | | | | | | | — | | | | | | | | | 100.00 | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | — | | | | | | | | | 0.00 | | | | | | | | | |  | | |
| 年度总体目标 | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 提升公共文化服务水平，保证读者借阅环境，组织全市群众文化活动的开展与实施。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 提升公共文化服务水平，保证读者借阅环境，组织全市群众文化活动的开展与实施。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 年度免费开放时间 | | | | | | | | | | | | | | | | | | | | ≥300天 | | | | | | | | | | | | | | | | | | 310 | | | | | | | | 20 | | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 公共文化设施有效使用率 | | | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 资金下达及时率 | | | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | “三馆一站”免费开放补助资金 | | | | | | | | | | | | | | | | | | | | ≤0.2万元 | | | | | | | | | | | | | | | | | | 0.2 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 群众对文化馆（站）的知晓度 | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | 96 | | | | | | | | 30 | | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | 96 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | 2024年中央自然灾害救灾资金（第二批地质灾害救灾补助） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 4.00 | | | | | | | | | | | | | | | | | | 4.00 | | | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 4.00 | | | | | | | | | | | | | | | | | | 4.00 | | | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | | |  | | |
| 年度总体目标 | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 应急处置、应急抢险、应急物资添置等工作，恢复受灾群众生产生活。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 下拨了上界村2万元、罗山村1.1万元、高山村0.1万元、隔顶村0.8万元中央自然灾害救灾资金，完成应急处置、应急抢险、应急物资添置等工作，恢复了受灾群众的生产生活。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 自然救灾资金使用金额 | | | | | | | | | | | | | | | | | | | =4万元 | | | | | | | | | | | | | | | | | | | 4 | | | | | | | | 20 | | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 应急救灾资金使用率 | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 自然灾害救灾资金完成效率 | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 自然灾害抢险救助资金投入率 | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 自然灾害受灾区域恢复率 | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 30 | | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 自灾害救灾群众满意率 | | | | | | | | | | | | | | | | | | | ≥85% | | | | | | | | | | | | | | | | | | | 95 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | 2024年中央自然灾害救灾资金（第二批洪涝灾害救灾补助） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.40 | | | | | | | | | | | | | | | | | | 1.40 | | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.40 | | | | | | | | | | | | | | | | | | 1.40 | | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | | |  | | |
| 年度总体目标 | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 应急处置、应急抢险、应急物资添置、受灾群众救助工作。恢复受灾群众生产生活。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 下拨了1.4万元救灾资金。完成应急处置、应急抢险、应急物资添置、受灾群众救助工作，恢复受灾群众生产生活。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 自然救灾资金使用金额 | | | | | | | | | | | | | | | | | | | | =1.4万元 | | | | | | | | | | | | | | | | | | 1.4 | | | | | | | | 20 | | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 应急救灾资金使用率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 自然灾害救灾资金完成效率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 防汛和救灾救助物资资金投入率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 自然灾害受灾区域恢复率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 30 | | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 自灾害救灾群众满意率 | | | | | | | | | | | | | | | | | | | | ≥85% | | | | | | | | | | | | | | | | | | 90 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | 2024年中央自然灾害救灾资金（第三批洪涝、地质灾害救灾补助） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.00 | | | | | | | | | | | | | | | | | | 1.00 | | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.00 | | | | | | | | | | | | | | | | | | 1.00 | | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | | |  | | |
| 年度总体目标 | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 自然灾害救灾抢险、受灾群众救助工作，恢复受灾群众生产生活。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 下拨了1万元中央自然救灾资金，完成了自然灾害救灾抢险、受灾群众救助工作，恢复受灾群众生产生活。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 自然救灾资金使用金额 | | | | | | | | | | | | | | | | | | | | =1万元 | | | | | | | | | | | | | | | | | | 1 | | | | | | | | 20 | | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 自然救灾资金使用率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 自然救灾资金完成率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 自然灾害抢险救助资金投入率 | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 自然灾害受灾区域恢复率 | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 30 | | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 自然灾害受灾群众满意率 | | | | | | | | | | | | | | | | | | | | ≥85% | | | | | | | | | | | | | | | | | | 90 | | | | | | | | 10 | | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | 村村通客车运营补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.16 | | | | | | | | | | | | | | | | | | 0.16 | | | | | | | | | | | 10 | | | | | | | | | 100.00 | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.16 | | | | | | | | | | | | | | | | | | 0.16 | | | | | | | | | | | — | | | | | | | | | 100.00 | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | — | | | | | | | | | 0.00 | | | | | | | | | |  | | |
| 年度总体目标 | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 贴补4个村未通客车的建制村交通员的村镇运营补助，含从业证件和保险费用等（每辆车增保一年车上人员保险、人员取得从业资格证等），市财政、交通运输部门根据每个建制村常住人口数量、公路里程等进行考量，给予所在村“交通员”每年3000-4500元补助（不含车上人员保险费用），取得从业资格证的，另外补助500元/人。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成了所在村“交通员”的补助0.1625万元。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | 指标分值 | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 村村通客车运营补助资金 | | | | | | | | | | | | | | | | | | | =0.1625万元 | | | | | | | | | | | | | | | | | | 0.1625 | | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 保障边远山区群众安全出行 | | | | | | | | | | | | | | | | | | | =80% | | | | | | | | | | | | | | | | | | 90 | | | | | | | | | 30 | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 受益群众对乡村交通员的满意度 | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | | | | | | | | | 90 | | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | “交通员”人数 | | | | | | | | | | | | | | | | | | | ≥2名 | | | | | | | | | | | | | | | | | | 2 | | | | | | | | | 20 | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 资金使用合规率 | | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 资金拨付情况 | | | | | | | | | | | | | | | | | | | ≤15工作日 | | | | | | | | | | | | | | | | | | 10 | | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | 革命基点村建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 12.00 | | | | | | | 12.00 | | | | | | | | | | | | | | | | | | 12.00 | | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | | 10 | | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 12.00 | | | | | | | 12.00 | | | | | | | | | | | | | | | | | | 12.00 | | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | | |  | | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | | |  | | |
| 年度总体目标 | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成革命基点村建设任务，改善村民生活条件，提高村民生活质量。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成了革命基点村建设专项资金12万元的拨佬付，革命基点村建设任务，改善村民生活条件，提高村民生活质量。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | 指标分值 | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | | |
| 成本指标 | | | | | | | | 经济成本指标 | | | | | | | 资金拨付数 | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 效益指标 | | | | | | | | 社会效益指标 | | | | | | | 革命基点村建设数 | | | | | | | | | | | | | | | | | | | ≥1个 | | | | | | | | | | | | | | | | | | 1 | | | | | | | | 30 | | | | | | 30 | | | |  | | |
| 满意度指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 服务对象满意率 | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | | | | | | | | | 96 | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 革命基点村项目建设村数 | | | | | | | | | | | | | | | | | | | ≥1个 | | | | | | | | | | | | | | | | | | 1 | | | | | | | | 20 | | | | | | 20 | | | |  | | |
| 质量指标 | | | | | | | 资金使用合规率 | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 时效指标 | | | | | | | 资金到位情况 | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 10 | | | | | | 10 | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | 拱桥镇拦河坝水毁修复 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | 10.00 | | | | | | | | | | 10 | | | | | | | | 100.00 | | | | | | | | | | 10 | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 10.00 | | | | | | | | | | | | | | | | | | 10.00 | | | | | | | | | | — | | | | | | | | 100.00 | | | | | | | | | |  | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | — | | | | | | | | 0.00 | | | | | | | | | |  | |
| 年度总体目标 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 完成拱桥镇拦河坝水毁修复项目的修复 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成拱桥镇拦河坝水毁修复项目的修复，下拨到梧地村10万元。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | 指标分值 | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | |
| 成本指标 | | | | | | | 经济成本指标 | | | | | | | | 重点受灾镇水利水毁修复投入成本 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤10万元 | | | | | | | | | | 10 | | | | | | | 10 | | | | | | 10 | | | |  | |
| 效益指标 | | | | | | | 社会效益指标 | | | | | | | | 保障居民社会生活平稳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | 100 | | | | | | | 30 | | | | | | 30 | | | |  | |
| 满意度指标 | | | | | | | 服务对象满意度指标 | | | | | | | | 服务群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | 98 | | | | | | | 10 | | | | | | 10 | | | |  | |
| 产出指标 | | | | | | | 数量指标 | | | | | | | | 拦河坝修复数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥1处 | | | | | | | | | | 1 | | | | | | | 20 | | | | | | 20 | | | |  | |
| 质量指标 | | | | | | | | 工程施工验收 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥100% | | | | | | | | | | 100 | | | | | | | 10 | | | | | | 10 | | | |  | |
| 时效指标 | | | | | | | | 资金下达6个月内执行率（≥） | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | | 100 | | | | | | | 10 | | | | | | 10 | | | |  | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | 拱桥镇梧地村农旅隔合示范村补助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 275.00 | | | | | | | | | | | | | | | | | | | | | 100.00 | | | | | | | | 10 | | | | | | | 36.36 | | | | | | | | | 0 | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 275.00 | | | | | | | | | | | | | | | | | | | | | 100.00 | | | | | | | | — | | | | | | | 36.36 | | | | | | | | |  | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | — | | | | | | | 0.00 | | | | | | | | |  | |
| 年度总体目标 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 开展“千村示范引领、万村共富共美”工程走具有福建特色乡村振兴之路，按照“产业兴旺、生态宜居、乡风文明、治理有效、生活富裕”的总体要求，创建一批各各美其美乡村振兴示范村。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 下拨了100万元项目资金，开展了“千村示范引领、万村共富共美”工程走具有福建特色乡村振兴之路，按照“产业兴旺、生态宜居、乡风文明、治理有效、生活富裕”的总体要求，创建一批各各美其美乡村振兴示范村. | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | 指标分值 | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | |
| 产出指标 | | | | | | | 数量指标 | | | | | | | | 创建对象数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥1个 | | | | | | | | | | 1 | | | | | | | 20 | | | | | 20 | | | |  | |
| 质量指标 | | | | | | | | 安排产业项目的资金占比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥40% | | | | | | | | | | 100 | | | | | | | 10 | | | | | 10 | | | |  | |
| 时效指标 | | | | | | | | 示范创建项目开工率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥77% | | | | | | | | | | 100 | | | | | | | 10 | | | | | 10 | | | |  | |
| 成本指标 | | | | | | | 经济成本指标 | | | | | | | | 财政补助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥275万元 | | | | | | | | | | 100 | | | | | | | 10 | | | | | 3.64 | | | | 加快工程进度，完成资金下拨 | |
| 效益指标 | | | | | | | 社会效益指标 | | | | | | | | 平均每个村培育新型农业经营主体数量 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥1个 | | | | | | | | | | 1 | | | | | | | 30 | | | | | 30 | | | |  | |
| 满意度指标 | | | | | | | 服务对象满意度指标 | | | | | | | | 村民满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | 95 | | | | | | | 10 | | | | | 10 | | | |  | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 83.64 | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | 提前下达2024年公共图书馆、美术馆、文化馆（站）免费开放中央补助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | 漳平市拱桥镇人民政府 | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.80 | | | | | | | | | | | | | | | | | | | | | 1.80 | | | | | | | | 10 | | | | | | | 100.00 | | | | | | | | | | 10 | |
| 其中：当年财政拨款 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 1.80 | | | | | | | | | | | | | | | | | | | | | 1.80 | | | | | | | | — | | | | | | | 100.00 | | | | | | | | | |  | |
| 其他资金 | | | | | | | | | | | | | | | 0.00 | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | — | | | | | | | 0.00 | | | | | | | | | |  | |
| 年度总体目标 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 提升公共文化服务水平，保证读者借阅环境，组织全市群众文化活动的开展与实施。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 提升了公共文化服务水平，保证读者借阅环境，组织全市群众文化活动的开展与实施。 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | 指标分值 | | | | | | 自评得分 | | | | 偏差原因分析及改进措施 | |
| 产出指标 | | | | | | | 数量指标 | | | | | | | | 年度免费开放时间 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥300天 | | | | | | | | | | 310 | | | | | | | 20 | | | | | | 20 | | | |  | |
| 质量指标 | | | | | | | | 公共文化设施有效使用率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | 100 | | | | | | | 10 | | | | | | 10 | | | |  | |
| 时效指标 | | | | | | | | 资金下达及时率 | | | | | | | | | | | | | | | | | | | | | | | | | | | | =100% | | | | | | | | | | 100 | | | | | | | 10 | | | | | | 10 | | | |  | |
| 成本指标 | | | | | | | 经济成本指标 | | | | | | | | “三馆一站”免费开放补助资金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≤1.8万元 | | | | | | | | | | 1.8 | | | | | | | 10 | | | | | | 10 | | | |  | |
| 效益指标 | | | | | | | 社会效益指标 | | | | | | | | 群众对文化馆的知晓度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | 96 | | | | | | | 30 | | | | | | 30 | | | |  | |
| 满意度指标 | | | | | | | 服务对象满意度指标 | | | | | | | | 服务对象满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | ≥95% | | | | | | | | | | 96 | | | | | | | 10 | | | | | | 10 | | | |  | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | |

## 二、部门整体支出绩效自评表

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门整体绩效自评表** | | | | | | | | | | |
| （2024年度） | | | | | | | | | | |
| 部门（单位）名称 | | | 漳平市拱桥镇人民政府 | | | 部门预算编码 | | 807 | | |
| 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 |
| 资金总额 | | 716.99 | 1203.43 | | 900.52 | 10 | 74.83 | | 10 |
| 财政资金 | | 0.00 | 0.00 | | 0.00 |  | 0.00 | |  |
| 其他资金 | | 0.00 | 0.00 | | 0.00 |  | 0.00 | |  |
| 年度总体目标 | 预期目标 | | | | | | 目标实际完成情况 | | | |
| 完成年初预算资金人员支出616.05万元，对个人及家庭补助71.60万元，公用 经遇支出29.34万元。 | | | | | | 100% | | | |
| 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 | 指标分值 | 自评得分 | 偏差原因分析及改进措施 |
| 一般性支出情况 | 一般性支出情况 | “三公”经费控制率 | | ≤100% | | 100 | 2 | 2 |  |
| “三公”经费违规使用次数 | | ≤0次 | | 0 | 2 | 2 |  |
| 会议费、差旅费超标准使用次数 | | ≤0次 | | 0 | 2 | 2 |  |
| 成本指标 | 经济成本指标 | 部门开展年度基本履职功能所需投入的资金 | | ≥716.99万元 | | 900.52 | 8 | 8 |  |
| 效益指标 | 社会效益指标 | 巩固部门事务服务保障 | | =90% | | 90 | 30 | 30 |  |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | | ≥90% | | 100 | 10 | 10 |  |
| 产出指标 | 数量指标 | 社会缴费保障覆盖率 | | =100% | | 100 | 20 | 20 |  |
| 质量指标 | 资金使用合规性 | | =100% | | 100 | 8 | 8 |  |
| 时效指标 | 发放工作人员薪酬的及时率 | | =100% | | 100 | 8 | 8 |  |
| 总分 | | | | | | | | 100 | | |
| 评价等级 | | 优（S≧90） | | | | | | | | |