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| **2021年抚顺市水务事务服务中心整体绩效自评表** | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |
| 部门（单位）名称 | | | 抚顺市水务事务服务中心 | | | | | | | | | | | | | | | | |
| 部门（单位）  财政供养人员数量 | | | 121 | | | | | | | | | | 所属单位数量（仅部门填列） | | |  | | | |
| 年度部门（单位）整体收支情况 （万元） | 名 称 | | | | | | | | 年初  预算数 | | 全年  预算数 | | 全年  执行数 | | | 执行率 | | | |
| 年度部门预算收入小计（1至7项） | | | | | | | | 1511.07 | | 1511.07 | | —— | | | —— | | | |
| 1.财政拨款收入 | | | | | | | | 1511.07 | | 1511.07 | | —— | | | —— | | | |
| 2.上级提前告知转移支付资金 | | | | | | | |  | |  | | —— | | | —— | | | |
| 3.纳入预算管理的行政事业性收费等非税收入 | | | | | | | |  | |  | | —— | | | —— | | | |
| 4.纳入政府性基金预算管理收入 | | | | | | | |  | |  | | —— | | | —— | | | |
| 5.纳入专户管理的行政事业性收费等非税收入 | | | | | | | |  | |  | | —— | | | —— | | | |
| 6.上年结转 | | | | | | | |  | |  | | —— | | | —— | | | |
| 7.其他收入 | | | | | | | |  | |  | | —— | | | —— | | | |
| 年度部门预算支出小计（一+二） | | | | | | | |  | |  | |  | | |  | | | |
| 一、基本支出（第1至4项小计） | | | | | | | | 1363.97 | | 1363.97 | | 1363.97 | | | 100% | | | |
| 1.工资福利支出 | | | | | | | | 1171.99 | | 1171.99 | | 1171.99 | | | 100% | | | |
| 2.商品和服务支出 | | | | | | | | 115.72 | | 115.72 | | 115.72 | | | 100% | | | |
| 3.对个人和家庭的补助 | | | | | | | | 76.26 | | 76.26 | | 76.26 | | | 100% | | | |
| 4.资本性支出 | | | | | | | |  | |  | |  | | |  | | | |
| 二、项目支出（第1至2项小计） | | | | | | | | 147.1 | | 147.1 | | 147.1 | | | 100% | | | |
| 1.履职保障类（部门经费类）项目支出 | | | | | | | | 147.1 | | 147.1 | | 147.1 | | | 100% | | | |
| 2.事业发展类（专项资金类）项目支出 | | | | | | | |  | |  | |  | | |  | | | |
| 年度主要任务 | 工作名称 | | 对应项目 | | | | | | 年初  预算数 | | 全年  预算数 | | 全年  执行数 | | | 执行率 | | | |
| 重点工作一 | | 橡胶坝维修养护费 | | | | | | 90.1 | | 90.1 | | 90.1 | | | 100% | | | |
| 重点工作二 | | 城东橡胶坝老旧变压器维修改造 | | | | | | 50 | | 50 | | 50 | | | 100% | | | |
| 重点工作三 | | 水行政执法等相关经费 | | | | | | 7 | | 7 | | 7 | | | 100% | | | |
| 合计 | |  | | | | | | 147.1 | | 147.1 | | 147.1 | | | 100% | | | |
| 年度绩效目标 | 年初设定  目标 | | 全年完成情况 | | | | | | | | | | | | | | | | |
| 目标1：保证橡胶坝人员及设备正常运行；保护浑河水面生态环境 | | 单位在春季、秋季、防汛准备期间对橡胶坝维修养护，工作人员24小时值班，保证橡胶坝正常运行，污水处理及时，保护了浑河水面生态环境。 | | | | | | | | | | | | | | | | |
| 目标2：对全市范围（包含各县区）进行不定期监督检查，查处水事违法行为，确保水资源、砂石资源、水工程、水环境、水文和防汛设施及其他有关设施，维护正常的水事秩序。 | | 单位依照有关法律查处非法采砂、节水、水土保持等水事违法案件和全市重大水事违法案件。依法保护水资源、砂石资源、水工程、水环境、水文和防汛设施及其他有关设施，维护正常的水事秩序。 | | | | | | | | | | | | | | | | |
| …… | |  | | | | | | | | | | | | | | | | |
| 分解目标评价 | | | | | | | | | | | | | | | | | | | |
| 一级  指标 | 二级  指标 | 三级  指标 | 年度  指标值 | | | 全年完成值 | 完成  程度 | 分值 | 得分 | 未完成原因  （请在相应选项下划“√”并在原因说明中分项阐述） | | | | | | | | 改进措施 | |
| 运算符号 | 内容 | 度量单位 | 经费 保障 | | 制度 保障 | 人员 保障 | 硬件条件保障 | 其他 | | 原因 说明 |
| 履职  效能 | 重点工作履行情况 | 指标1 | “=”“≤”“≥”“＜”“＞”  “=”“≤”“≥”“＜”“＞”  “=”“≤”“≥”“＜”“＞” |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 整体工作完成情况 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 基础管理 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 预算  执行 | 预算执行效率 | 预算完成率 | 预算完成数÷预算数 \*100%=100% | % | 100% | 100% | 3 | 3 |  | |  |  |  |  | |  | |  | |
| 预算调整率 | 预算调整数÷预算数 \*100%≤5% | % | 100% | 100% | 3 | 3 |  | |  |  |  |  | |  | |  | |
| 结转结余率 | 结转结余总额÷支出预算数 \*100%≤0% | % | 100% | 100% | 4 | 4 |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 管理  效率 | 预算编制管理 | 绩效预算覆盖率 | 编制绩效预算项目金额÷项目支出金额\*100%=100% | % | 100% | 100% | 15 | 15 |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 预算监督管理 | 预算信息公开  完成率 | 预算公开数÷预算数 \*100%=100% | % | 100% | 100% | 15 | 15 |  | |  |  |  |  | |  | |  | |
| 绩效动态监控  完成率 | 绩效动态监控项目数÷预算项目数\*100%=100% | % | 100% | 100% | 15 | 15 |  | |  |  |  |  | |  | |  | |
| 绩效自评率 | 绩效预算自评金额÷项目支出金额\*100%=100% | % | 100% | 100% | 15 | 15 |  | |  |  |  |  | |  | |  | |
| 预算收支  管理 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 财务管理 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 资产管理 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 业务管理 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 运行  成本 | 成本控制成效 | “三公”经费变动率 | “三公”经费变动率≤0% | % | 100% | 100% | 15 | 15 |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 社会  效应  社会  效应 | 政治效益 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 社会效益 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 经济效益 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 生态效益 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 服务对象满意度 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 可持  续性 | 体制机制改革 | 建立完善防汛抗旱工作机制 | 制度有效 |  | 100% | 100% | 15 | 15 |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 创新驱动发展 | 指标1 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 指标2 |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| …… |  |  |  |  |  |  |  |  |  | |  |  |  |  | |  | |  | |
| 总评价得分 | | | | | | | | 100 | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | |