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| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | | （2023年度） | | | | | | | | | | | | | | 项目名称 | | 农业工作运行保障经费 | | | | | | | | | | | | 主管部门 | | 北京市通州区农业农村局 | | | | | 实施单位 | 北京市通州区农业技术综合服务中心 | | | | | | 项目负责人 | | 国铁强 | | | | | 联系电话 | 81581957 | | | | | | 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 | | 8 | 8 | | 8 | 10 | | 100 | | 10 | | 其中：当年财政拨款 | | 8 | 8 | | 8 | — | |  | | — | | 上年结转资金 | |  |  | |  | — | |  | | — | | 其他资金 | |  |  | |  | — | |  | | — | | 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | | 保障农业技术综合服务中心的工作正常运行 | | | | | | 全部完成预期目标 | | | | | | | 绩 效 指 标 | 一级指标 | 二级指标 | 三级指标 | | | 年度  指标值 | 实际  完成值 | 分值 | 得分 | | 偏差原因分析及改进措施 | | | 产出指标 | 数量指标 | 支持流水线重点工作件数 | | | 0 |  |  |  | |  | | | 指标2： | | |  |  |  |  | |  | | | …… | | |  |  |  |  | |  | | | 质量指标 | 保障经费执行比例 | | | 100 | 100 | 30 | 30 | |  | | | 指标2： | | |  |  |  |  | |  | | | …… | | |  |  |  |  | |  | | | 时效指标 | 临时重点工作经费保障及时程度 | | | 及时 | 及时 | 30 | 30 | |  | | | 指标2： | | |  |  |  |  | |  | | | 成本指标 | 指标1： | | |  |  |  |  | |  | | | 指标2： | | |  |  |  |  | |  | | | 效益指标 | 经济效益  指标 | 指标1： | | |  |  |  |  | |  | | | 指标2： | | |  |  |  |  | |  | | | 社会效益  指标 | 保障临时性资金开支需求的各项工作顺利开展 | | | 效果显著 | 效果显著 | 20 | 20 | |  | | | 指标2： | | |  |  |  |  | |  | | | 生态效益  指标 | 指标1： | | |  |  |  |  | |  | | | 指标2： | | |  |  |  |  | |  | | | 可持续影响指标 | 指标1： | | |  |  |  |  | |  | | | 指标2： | | |  |  |  |  | |  | | | 满意度  指标 | 服务对象满意度指标 | 需求者对临时性重点工作经费保障满意度： | | | 90 | 100 | 20 | 20 | |  | | | 指标2： | | |  |  |  |  | |  | | | …… | | |  |  |  |  | |  | | | 总分 | | | | | | | | 100 | 100 | |  | | |