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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 |  |

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