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| 宁远县项目支出绩效评价自评报告  评价类型：项目实施过程评价□ 项目完成结果评价■  项目名称：2023年调研文稿信息经费  项目单位： 中国共产党宁远县委员会办公室  主管部门： 宁远县财政局行政政法股  评价方式：县委办绩效自评  评价机构：县委办评价组   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **一、项 目 基 本 概 况** | | | | | | | | | | | 项目负责人 | 欧阳涛 | | | | 联系电话 | 17700276688 | | | | | 项目地址 | 无 | | | | 邮 编 | 425600 | | | | | 项目起止时间 | 2023年 1 月起至 2023 年 12 月止 | | | | | | | | | | 计划安排资金  （万元） | 28 | 实际到位资金  （万元） | 28 | | 实际支出  （万元） | | 28 | 结余  （万元） | **0** | | 其中：中央财政 |  | 其中：中央财政 |  | | 其中：中央财政 | |  | 其中：中央财政 |  | | 省财政 |  | 省财政 |  | | 省财政 | |  | 省财政 |  | | 市财政 |  | 市财政 |  | | 市财政 | |  | 市财政 |  | | 县财政 | 28 |  | 28 | | 县财政 | | 28 | 县财政 |  | | 其它 |  | 其它 |  | | 其它 | |  | 其它 |  | | **二、项目支出明细情况** | | | | | | | | | | | 支出内容 | | 实际支出数 | | 会计凭证号 | | | 备注 | | | | 宣传、印刷资料费 | | 6万元 | |  | | |  | | | | 差旅费 | | 18万元 | |  | | |  | | | | 其他商品服务支出 | | 4万元 | |  | | |  | | | |  | |  | |  | | |  | | | |  | |  | |  | | |  | | | |  | |  | |  | | |  | | | |  | |  | |  | | |  | | | | 支出合计 | | 28万元 | |  | | |  | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **三、项目绩效自评情况** | | | | | | | 项目绩效定性目标及实施计划完成情况 | 预 期 目 标 | | | | 实际完成 | | 对县委县政府各项重点工作部署落实情况进行事前事后调研及各项信息收集整理报送；编写各类文稿信息。 | | | | **100%** | | 项目绩效定量目标（指标）及完成情况 | 一级指标 | 二级指标 | 指标内容 | 指标（目标）值 | 实际完成值 | | 项目产出指标 | 数量指标 | 信息、文稿 | 300 | 100% | |  |  |  | | 质量指标 | 省级以上刊物发表文稿信息数量 | 10 | 100% | |  |  |  | | 时效指标 | 当年完成 | 2023年底 | 100% | |  |  |  | | 成本指标 | 预算安排 | 28 | 100% | |  |  |  | | 项目效益指标 | 经济效益  指标 | 节约财政资金 |  |  | |  |  |  | | 社会效益  指标 | 提升宁远知名度 | 有效提升 | 有效提升 | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | | 生态效益  指标 | 不适用 | |  |  | |  | |  |  | | 服务对象满意度指标 | 群众对县委各项工作的满意度 | | ≧95% | 96% | |  | |  |  | | 绩效自评综合得分 | | | 98 | | | | | | 评价等次 | | | 优 | | | | | | **四、评价人员** | | | | | | | | | 姓名 | | 职称/职务 | | | 单 位 | | 签字 | | 欧珍爱 | | 县委办副主任、县委台办主任、四级调研员 | | | 县委办 | |  | | 欧阳涛 | | 行政事务室主任、三级主任科员 | | | 县委办 | |  | | 肖丹丹 | | 人事室主任 | | | 县委办 | |  | | 评价组组长（签字）：  年 月 日 | | | | | | | | | 项目单位意见：  项目单位负责人（签章）：  年 月 日 | | | | | | | |  |  | | --- | | 主管部门意见：  主管部门负责人（签章）：  年 月 日 | | 财政部门归口业务股室意见：  财政部门归口业务股室负责人（签章）：  年 月 日 |   填报人（签名）：刘日红 联系电话：15307467008  五、评价报告综述（文字部分）  一、部门（单位）概况  （一）部门（单位）基本情况  1．主要职能。县委办是县委的综合办事机构，主要职责是贯彻县委重要工作部署，组织协调全县重大活动，协助县委领导处理县委日常工作;负责起草、审核县委重要文件和县委领导的讲话、报告等文稿；负责收集、编发和向上级领导报送全县工作信息、党务信息；负责组织协调对全县政治、经济、社会等方面的重大问题进行调查研究，为县委决策提供依据；负责督查基层党组织对县委重大决策和工作部署的执行情况及领导批办、交办事项的办理情况；负责协调县委及县委各工作机关年度督查检查考核计划归口审核和全县性年度督查检查考核计划的统一报批、监督实施;负责全县党政系统机要密码通讯和密码管理;负责县委、县委办公室文稿制发管理工作；负责县委各种会议事务的筹备组织和县委领导同志重要活动的组织安排；负责全县国安管理工作；负责全县电子政务内网、党政专用通信网规划、建设和管理; 负责全县档案事业的发展规划、组织协调;负责对台涉台交流、交往工作；负责县委对外联络、协调及其他相关工作。  2．机构情况。 中国共产党宁远县委员会办公室为正科级行政单位，内设秘书室、值班室、文电室、综合调研室、督查室、信息室、机要室、保密室、人事室、行政事务室、法规室、业务档案法制室、台港澳事务室、国安办、县综合信息管理中心、县海峡两岸交流中心、机要保密信息中心等17个股室。  3．人员情况。2023年编制59人(公务员35人、事业13人、工勤9人)，年末实有61人；退休人员22人；遗属3人。  （二）部门（单位）整体支出规模、使用方向和主要内容、涉及范围等  2023年县委办整体支出为1096.143801万元，使用在保障机构正常运转、完成日常工作任务的人员和公用支出，主要为办公室人员工资、津补贴、考核奖励、办公、会议、工会支出、三公经费、党建和乡村振兴等。  二、部门（单位）整体支出管理及使用情况  （一）基本支出  2023年县委办严格按照财务制度支出各项费用。  全年调整后预算批复为基本支出为1228.38464万元。  其中： 1、工资福利支出927.41万元  2、商品和服务支出236.01万元  3、统筹和其他支出8.23万  4、对个人和家庭的补助56.73万元  实际支出与调整预算相符。  （二）专项支出390.91万元。  三、部门（单位）专项组织实施情况 无  四、部门（单位）整体支出绩效情况  2023年度中国共产党宁远县委员会办公室整体支出资金资金使用符合政策要求，合理合法，使用有效，管理较规范，基本上完成了年初我办申报的宁远县委办2023年整体绩效目标。 根据《宁远县2023年度整体支出资金项目绩效评价指标体系》评分，得分95.5分，财政支出绩效为“优”。  五、存在的主要问题  在实际经费列支中，未严格按照预算科目进行列支，且各支出子项目存在调剂的现象。主要原因是财政给予的预算经费过小。  六、改进措施和有关建议  1、希望财政能据实给予单位足额经费预算  2、科学合理编制预算，严格执行预算**，**预算编制要科学严谨，要根据年初工作计划精心安排好预算，力争预算贴近实际。在预算执行过程中要严格控制，在确保费用核算的及时性和完整性的同时杜绝超支现象的发生。 |