四川省广元市昭化区委政法委员会2023年度部门决算公开

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# 第一部分 部门概况

## 一、部门职责

（一）主要职能。

1.深入贯彻执行党的路线方针政策和决策部署，统一政法单位思想和行动，坚持党对政法工作的绝对领导，坚决维护党中央权威和集中统一领导。

2.深入贯彻党中央、省委、市委和区委决定，对政法工作研究提出全局性部署，推进平安昭化、法治昭化建设，加强过硬队伍建设，深化智能化建设，坚决维护国家政治安全、确保社会大局稳定、促进社会公平正义、保障人民安居乐业、护航经济社会发展。完善和落实政治督察、执法监督、纪律作风督查等工作制度机制。

3.了解掌握和分析研判全区政治安全、反邪教形势动态，协调和指导政法单位、相关部门和乡镇（街道）做好政治安全、反邪教工作。

4.了解掌握和分析研判全区社会稳定形势，协调指导政法单位、相关部门和乡镇（街道）开展社会稳定风险评估，协调推动预防、化解影响稳定的各类风险，协调应对和完善处置重大突发事件。

5.了解掌握和分析研判全区社会治安形势、社会治理情况动态，创新完善多部门参与平安建设工作机制，推动开展基层平安创建、基层社会治理和网格化服务管理工作，统筹指导区、乡镇（街道）、村（社区）三级综治中心建设；构建矛盾纠纷多元化解体系和机制，指导推动预防、化解各类社会矛盾；负责见义勇为宣传、表彰、奖励等工作；负责指导辖区内铁路护路联防工作。

6.加强对政法工作的督查，统筹协调全区维护政治安全、社会治安综合治理、维护社会稳定、反邪教有关法律法规政策的实施工作。

7.支持和监督政法单位依法行使职权，检查政法单位执行党的路线方针政策、重大决策部署等情况，指导和协调政法单位密切配合，研究和协调重大、疑难案件，完善与纪检监察机关工作衔接和协作配合机制，推进严格执法、公正司法。

8.掌握分析政法舆情动态，指导协调政法单位媒体网络宣传工作，指导政法单位做好涉及政法工作的重大宣传和舆论引导工作，指导政法单位网络安全和智能化建设工作，统筹政法宣传和舆情引导工作。

9.组织开展政法领域调查研究，研究拟定全区政法工作的政策措施，及时向区委提出建议；组织研究政法改革中带有方向性、倾向性和普遍性的重大问题，深化政法改革。

10.指导推动政法系统党的建设和政法队伍建设，协助区级有关职能部门管理监督政法领导干部，代管广元市昭化区法学会。

11.完成区委交办的其他任务。

（二）2023年重点工作完成情况。

2023年，区委政法委坚持以习近平新时代中国特色社会主义思想为指引，深入贯彻落实党的二十大，省委十二届二次、三次、四次全会，市委八届五次、六次、七次全会和区委八届三次、四次、五次全会精神，深入开展学习贯彻习近平新时代中国特色社会主义思想主题教育，扎实推进“防风险、保安全、护稳定、促发展”各项工作，群众安全感、获得感、幸福感不断提升。昭化区成功创成首批省级法治政府建设示范区，连续13年无“民转刑”命案发生，平安建设群众满意度测评连续7年位居省市前列，连续6年被省委省政府表彰为平安建设先进县区。

## 二、机构设置

区委政法委部门属于一级预算单位，无二级预算单位，其中行政单位0个，参照公务员法管理的事业单位0个，其他事业单位0个。

纳入2023年度部门决算编制范围的二级预算单位包括：无

第二部分 2023年度部门决算情况说明

一、收入支出决算总体情况说明

2023年度收、支总计均为1304.20万元。与2022年度相比，收、支总计各增加110.81万元，增长9.3%。主要变动原因是增加了司法救助、平安建设微电影拍摄及政法智能化建设经费。

（图1：收、支决算总计变动情况图）（柱状图）



二、收入决算情况说明

2023年本年收入合计1304.20万元，其中：一般公共预算财政拨款收入1304.20万元，占100%。

（图2：收入决算结构图）（饼状图）



三、支出决算情况说明

2023年本年支出合计1304.20万元，其中：基本支出699.20万元，占53.6%；项目支出605万元，占46.4%。

图3：支出决算结构图（饼状图）



四、财政拨款收入支出决算总体情况说明

2023年度财政拨款收、支总计均为1304.2万元。与2022年度相比，财政拨款收、支总计各增加110.81万元，增长9.3%。主要变动原因是增加了司法救助、平安建设微电影拍摄及政法智能化建设经费。

图4：财政拨款收、支决算总计变动情况（柱状图）



五、一般公共预算财政拨款支出决算情况说明

（一）一般公共预算财政拨款支出决算总体情况

2023年度一般公共预算财政拨款支出1304.2万元，占本年支出合计的100%。与2022年度相比，一般公共预算财政拨款支出增加110.81万元，增长9.3%。主要变动原因是增加了司法救助、平安建设微电影拍摄及政法智能化建设项目支出。

图5：一般公共预算财政拨款支出决算变动情况（柱状图）



（二）一般公共预算财政拨款支出决算结构情况

2023年度一般公共预算财政拨款支出1304.2万元，主要用于以下方面:一般公共服务支出634.32万元，占48.6%；公共安全支出605万元，占46.4%；社会保障和就业支出30.45万元，占2.3%；卫生健康支出11.03万元，占0.9%；住房保障支出23.4万元，占1.8%。

图6：一般公共预算财政拨款支出决算结构（饼状图）



（三）一般公共预算财政拨款支出决算具体情况

2023年度一般公共预算支出全年预算数为1304.2万元，支出决算数为1304.2万元，完成全年预算数的100%。其中：

1.**一般公共服务（类）党委办公厅（室）及相关机构事务（款）事业运行（项）**:全年预算为634.32万元，支出决算为634.32万元，完成全年预算的100%。

2.公共安全：全年预算为605万元，支出决算为605万元，完成全年预算的100%。

3.**社会保障和就业支出（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出及其他社会保障和就业支出（项）**:全年预算为30.45万元，支出决算为30.45万元，完成全年预算的100%。

4.卫生健康**（类）行政事业单位医疗（款）行政行政单位医疗（项）**:全年预算为11.03万元，支出决算为11.03万元，完成全年预算的100%。

5.住房保障（类）住房改革支出（款）住房公积金（项）：

全年预算为23.4万元，支出决算为23.4万元，完成全年预算的100%。

六、一般公共预算财政拨款基本支出决算情况说明

2023年度一般公共预算财政拨款基本支出699.2万元，其中：

人员经费310.09万元，主要包括：基本工资97.19万元、津贴补贴35.77万元、奖金73.56万元、绩效工资28.65万元、机关事业单位基本养老保险缴费29.36万元、职工基本医疗保险缴费11.03万元、其他社会保障缴费1.09万元、住房公积金23.4万元、生活补助6.15万元、奖励金3.89万元。

公用经费389.11万元，主要包括：办公费26.85万元、印刷费26.16万元、水费0.24万元、电费0.03万元、邮电费66万元、差旅费39.47万元、维修（护）费0.67万元、租赁费0.95万元、会议费2.04万元、培训费2.23万元、公务接待费3.63万元、劳务费105.07万元、委托业务费47.98万元、工会经费5.67万元、福利费4.2万元、其他交通费31.78万元、其他商品和服务支出26.14万元。

七、财政拨款“三公”经费支出决算情况说明

（一）“三公”经费财政拨款支出决算总体情况说明

2023年度“三公”经费财政拨款支出预算为3.63万元，支出决算为3.63万元，完成预算的100%；较上年减少6.21元，下降63.1%。三公经费下降原因为严控接待次数和标准。

（二）“三公”经费财政拨款支出决算具体情况说明

2023年度“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元，占0%；公务用车购置及运行维护费支出决算0万元，占0%；公务接待费支出决算3.63万元，占100%。具体情况如下：

图7：“三公”经费财政拨款支出结构（饼状图）



1.因公出国（境）经费预算为0万元，支出决算为0万元，完成预算的0%。全年安排因公出国（境）团组0个，出国（境）0人。

2.公务用车购置及运行维护费预算为0万元,支出决算为0万元，完成预算的0%。

其中：公务用车购置费支出0万元。全年按规定更新购置公务用车0辆，其中：轿车0辆、金额0万元，越野车0辆、金额0万元，小型客车0辆、金额0万元，中型客车和大型客车0辆、金额0万元，其他车型0辆、金额0万元。截至2023年12月31日，本部门共有公务用车0辆，其中：轿车0辆、越野车1辆、小型客车0辆、中型客车和大型客车0辆、其他车型0辆。

公务用车运行维护费支出0万元。

3.公务接待费预算为3.63万元，支出决算为3.63万元，完成预算的100%。公务接待费支出决算比2022年度减少6.21万元，下降63.1%。主要原因是严控接待次数和标准。。其中：

国内公务接待支出3.63万元。主要用于执行公务、开展业务活动开支用餐费等。国内公务接待35批次，385人次，共计支出3.63万元，具体内容包括：省市领导来昭调研指导平安建设工作、兄弟县区来昭交流学习政法工作等餐费。

外事接待支出0万元，外事接待0批次，0人，共计支出0万元。

八、政府性基金预算支出决算情况说明

2023年度政府性基金预算拨款支出0万元。

九、国有资本经营预算支出决算情况说明

2023年度国有资本经营预算拨款支出0万元。

十、其他重要事项的情况说明

（一）机关运行经费支出情况

2023年度，区委政法委机关运行经费支出389.11万元，比2022年度增加27.46万元，增长7.6%。主要日常维稳及常态化工作经费增加。

（二）政府采购支出情况

2023年，2023年，区委政法委未发生政府采购支出。

（三）国有资产占有使用情况

截至2023年12月31日，本单位无公务用车辆。

单价100万元（含）以上设备0台（套）。

（四）预算绩效管理情况。

根据预算绩效管理要求，本单位在2023年度预算编制阶段，组织对平安昭化建设工作经费及微电影摄制费用项目等13个项目开展了预算事前绩效评估，对13个项目编制了绩效目标，预算执行过程中，选取13个项目开展绩效监控，组织对13个项目开展绩效评价，绩效自评报表见第四部分附件。

第三部分 名词解释

一、财政拨款收入：指单位从同级财政部门取得的财政预算资金。

二、事业收入：指事业单位开展专业业务活动及辅助活动取得的收入。

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：指单位取得的除上述收入以外的各项收入。

五、使用非财政拨款结余（含专用结余）：指事业单位使用以前年度积累的非财政拨款结余弥补当年收支差额的金额。

六、年初结转和结余：指以前年度尚未完成、结转到本年按有关规定继续使用的资金。

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。

九.一般公共服务（类）党委办公厅（室）及相关机构事务（款）事业运行（项）：事业人员基本工资、津贴补贴等人员经费。

十.公共安全（类）公安（款）一般行政管理事务（项）：反映行政单位（包括实行公务员管理的事业单位）未单独设置项级科目的其他项目支出。

十一.社会保障和就业（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）：指部门实施养老保险制度由单位缴纳的养老保险费的支出。

十二.社会保障和就业支出（类）其他社会保障和就业支出（款）其他社会保障和就业支出（项）：行政事业单位失业、工伤等保险方面的支出。

十三.卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）：公务员按规定由单位缴纳的基本医疗保险支出。

十四.卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）：事业人员按规定由单位缴纳的基本医疗保险支出。

十五.住房保障（类）住房改革支出（款）住房公积金（项）：部门按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金支出。

十六.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。

十七．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。

十八.“三公”经费：指单位用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）及租用费、燃料费、维修费、过路过桥费、保险费等支出；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。

十九.机关运行经费：为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，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、办公用房物业管理费、公务用车运行维护费以及其他费用。

1. 附件

中共广元市昭化区委政法委员会

关于2023年部门整体支出绩效自评报告

1. 单位概况

（一）机构职能

1.深入贯彻执行党的路线方针政策和决策部署，统一政法单位思想和行动，坚持党对政法工作的绝对领导，坚决维护党中央权威和集中统一领导。

2.深入贯彻党中央、省委、市委和区委决定，对政法工作研究提出全局性部署，推进平安昭化、法治昭化建设，加强过硬队伍建设，深化智能化建设，坚决维护国家政治安全、确保社会大局稳定、促进社会公平正义、保障人民安居乐业、护航经济社会发展。完善和落实政治督察、执法监督、纪律作风督查等工作制度机制。

3.了解掌握和分析研判全区政治安全、反邪教形势动态，协调和指导政法单位、相关部门和乡镇（街道）做好政治安全、反邪教工作。

4.了解掌握和分析研判全区社会稳定形势，协调指导政法单位、相关部门和乡镇（街道）开展社会稳定风险评估，协调推动预防、化解影响稳定的各类风险，协调应对和完善处置重大突发事件。

5.了解掌握和分析研判全区社会治安形势、社会治理情况动态，创新完善多部门参与平安建设工作机制，推动开展基层平安创建、基层社会治理和网格化服务管理工作，统筹指导区、乡镇（街道）、村（社区）三级综治中心建设；构建矛盾纠纷多元化解体系和机制，指导推动预防、化解各类社会矛盾；负责见义勇为宣传、表彰、奖励等工作；负责指导辖区内铁路护路联防工作。

6.加强对政法工作的督查，统筹协调全区维护政治安全、社会治安综合治理、维护社会稳定、反邪教有关法律法规政策的实施工作。

7.支持和监督政法单位依法行使职权，检查政法单位执行党的路线方针政策、重大决策部署等情况，指导和协调政法单位密切配合，研究和协调重大、疑难案件，完善与纪检监察机关工作衔接和协作配合机制，推进严格执法、公正司法。

8.掌握分析政法舆情动态，指导协调政法单位媒体网络宣传工作，指导政法单位做好涉及政法工作的重大宣传和舆论引导工作，指导政法单位网络安全和智能化建设工作，统筹政法宣传和舆情引导工作。

9.组织开展政法领域调查研究，研究拟定全区政法工作的政策措施，及时向区委提出建议；组织研究政法改革中带有方向性、倾向性和普遍性的重大问题，深化政法改革。

10.指导推动政法系统党的建设和政法队伍建设，协助区级有关职能部门管理监督政法领导干部，代管广元市昭化区法学会。

11.完成区委交办的其他任务。

机构组成：中共广元市昭化区委政法委员会（简称区委政法委）为一级预算单位，内设机构有办公室（统筹督导股）、政治安全维稳和反邪教指导股、综治督导股。设立有政法宣传指导中心、综治中心、政治处，综治督导股加挂区矛盾纠纷多元化解协调中心。

（三）人员概况：区委政法委共有编制15名，其中：行政编制8人，事业编制7人。2023年决算实有在职在编人员19人，比去年增加1人（引进研究生1人），其中：行政人员8人，事业人员11人。按财政供给率分，财政全额供给19人。退休人员3人。

（四）当年重点工作任务概述：2023年，区委政法委坚持以习近平新时代中国特色社会主义思想为指引，深入贯彻落实党的二十大，省委十二届二次、三次、四次全会，市委八届五次、六次、七次全会和区委八届三次、四次、五次全会精神，深入开展学习贯彻习近平新时代中国特色社会主义思想主题教育，扎实推进“防风险、保安全、护稳定、促发展”各项工作，群众安全感、获得感、幸福感不断提升。昭化区成功创成首批省级法治政府建设示范区，连续13年无“民转刑”命案发生，平安建设群众满意度测评连续7年位居省市前列，连续6年被省委省政府表彰为平安建设先进县区。

二、单位收支情况

（一）收入情况。2023年度一般公共预算财政拨款收入1304.2万元，其中基本支出占53.6%，项目支出占比46.4%。

（二）支出情况。2023年度一般公共预算财政拨款支出1304.2万元，其中基本支出占比53.6%，项目支出占比46.4%。

（三）结转和结余情况：无

三、部门整体预算绩效管理情况

（一）部门预算总体绩效

1.目标管理。2023年，我单位严格按财政局的批复执行预算，“三公”经费、会议费等一般公共支出严格控制在预算标准内，增强了职能履行和重点工作经费的保障能力；加快预算执行进度，提高资金使用绩效；持续推进预决算和“三公”经费公开，按时按质完成预决算公开，规范财务管理；加强财务监督检查，财务管理水平稳步提高。

2.过程管控。2023年，我单位全年一般公共预算财政拨款安排的基本支出699.2万元，其中，人员经费310.09万元，日常公用经费389.1万元（公务接待费3.6315万元、办公费26.85万元）。项目支出605万元。根据相关工资标准支出人员经费，不超范围不超标准；严格落实中央和省市区关于压减一般性支出相关规定，坚持厉行节约，遵守国家财务管理规定，重大重点支出坚持事前审批，严格执行一般性公务支出标准，加快预算执行进度。

3.完成(效率）结果。2023年，本年财政拨款预算收入1304.2万元，支出1304.2万元，无年末结余，预算执行率为100%。

（二）项目预算绩效管理情况

1.部门预算项目绩效情况。2023年项目支出预算605万元，严格按照年初预算使用项目资金，年末无结余。

2.专项预算绩效情况。无

（三）绩效结果应用

为进一步提高财政资金使用效益，建立健全“预算编制有目标，预算执行有监控，预算完成有评价，评价结果有反馈，反馈结果有应用”的全过程预算绩效管理机制，坚持从实际出发，建立完善五项机制，多措并举强化绩效评价结果应用。

1. 考核联动机制。积极与股室（中心）进行业务衔接，将财政资金使用效益作为对各部门单位年度工作绩效考核的重要内容，既强化委室（部）主体责任意识，增强其绩效工作的主动性，又能提高预算绩效管理质量。

2.绩效公开机制。按照政府信息公开的有关规定，结合预算绩效管理工作实际，将整体绩效评价结果和项目支出绩效情况在规定范围内公开。

3.是反馈整改机制。针对股室（中心）在绩效评价中发现存在的问题，及时将绩效评价结果反馈办公室，要求办公室和与股室（中心）按规定的时间反馈整改措施和意见，并对整改情况进行跟踪落实。

4.绩效问责机制。按照“花钱必问效，无效要问责”原则，加强与干部监督室的协作，探索建立健全问责机制，对低效、无效甚至违法违规的项目责任人员实施问责，或提交委务会研究处理。将单位财政资金绩效评价中发现问题的整改落实情况纳入年度工作要点，并进行督促检查。

5.预算安排结合机制。将绩效评价结果作为以后年度预算安排的重要依据。绩效评价结果为优的，重点或优先保障；绩效评价结果为“差”的，下年度不再安排项目资金；连续两年为“中”或“低”的，项目资金减半安排；连续三年为“中”或“低”的，取消项目资金安排。

（四）自评质量

本单位认真对照预算绩效管理办法开展绩效自评，自评得分96。整体支出执行率100%。自评质量：优。

（五）根据审计监督、财会监督和决算审查结果反映部门上一年度预算管理符合相关财政财务管理规定，无违反规定。

四、存在的问题及建议（措施）

（一）存在问题：预算编制精准性还有待进一步提高。在预算编制过程中与业务股室沟通不够，造成在开展过程中应急性时间较多，造成预算与实际支出费用存在偏差，在支出时也还存在申报计划是功能科目与实际支出不一致的情况，从而造成预算编制不够精确。

（二）改进建议：精准编制预算。严格按照政策标准，优化支出结构，加快工作进度，提高预算编制的科学化精细化水平。

附件：1.中共广元市昭化区委政法委2023年部门整体支出绩

效目标自评表

2.中共广元市昭化区委政法委2023年部门整体支出绩

效自评评分表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 广元市昭化区部门整体支出绩效目标自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | | | | | | | 执行率(%) | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | 1304.2 | | | | | | | | | | 1304.2 | | | | | | | | | | | 1304.2 | | | | | | | | | | | | | | 100% | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | 1304.2 | | | | | | | | | | 1304.2 | | | | | | | | | | | 1304.2 | | | | | | | | | | | | | | 100% | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | |
| 整体 目标 | | | 年度目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成情况 | | | | | | | | | | | | | | | | | | | | | | | | |
| 对政法工作研究提出全局性部署，推进平安昭化、法治昭化建设，加强过硬队伍建设，深化智能化建设，坚决维护国家政治安全、确保社会大局稳定、促进社会公平正义、保障人民安居乐业、护航经济社会发展。一是保障单位正常运转，按时支付人员工资，按时缴纳保险，按时支付保障单位正常运转所产生的水、电、维修、办公等费用；二是完成区委区政府下达的2023年目标任务；三是做好维护国家政治安全、推进防邪反邪，深化平安昭化建设、维护社会稳定、强化执法监督和案件评查质量监督活动、强化涉法涉诉信访问题化解处置、推进政法智能化建设、加强政法宣传工作、建强忠诚干净担当的昭化政法铁军等工作；四是完成区委区政府安排的其他工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2023年，区委政法委坚持以习近平新时代中国特色社会主义思想为指引，深入贯彻落实党的二十大，省委十二届二次、三次、四次全会，市委八届五次、六次、七次全会和区委八届三次、四次、五次全会精神，深入开展学习贯彻习近平新时代中国特色社会主义思想主题教育，扎实推进“防风险、保安全、护稳定、促发展”各项工作，群众安全感、获得感、幸福感不断提升。昭化区成功创成首批省级法治政府建设示范区，连续13年无“民转刑”命案发生，平安建设群众满意度测评连续7年位居省市前列，连续6年被省委省政府表彰为平安建设先进县区。 | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门整体绩效指标 | | | 一级指标 | | | | | | | | 二级指标 | | | | | | | 三级指标 | | | | | | | | | | | | | | | | | | | | | 年度指标值 | | | | | | | | | | | 实际完成值 | | | | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 指标1： | | | | | | | | | | | 创建全省平安建设先进县区 | | | | | | | | | | 1 | | | | | | | | | | | 100% | | | | | | | | | | | | | |  | | | | | | | | | | |
| 指标2： | | | | | | | | | | | 在编人员数 | | | | | | | | | | 16 | | | | | | | | | | | 100% | | | | | | | | | | | | | |  | | | | | | | | | | |
| 质量指标 | | | | | | | 指标1： | | | | | | | | | | | 坚决守住“六个不发生”维稳底线 | | | | | | | | | | ≤1件/人 | | | | | | | | | | | 0件/人 | | | | | | | | | | | | | |  | | | | | | | | | | |
| 指标2： | | | | | | | | | | | 全省平安建设先进县区创建成功率 | | | | | | | | | | ≥90% | | | | | | | | | | | 95% | | | | | | | | | | | | | |  | | | | | | | | | | |
| 时效指标 | | | | | | | 完成时限 | | | | | | | | | | | | | | | | | | | | | 1年 | | | | | | | | | | | 1年 | | | | | | | | | | | | | |  | | | | | | | | | | |
| 成本指标 | | | | | | | 指标1：机关运行经费 | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | 350.9万元 | | | | | | | | | | | | | |  | | | | | | | | | | |
| 指标2：平安昭化建设、雪亮工程建设等运转类经费 | | | | | | | | | | | | | | | | | | | | | ≤891.13万元 | | | | | | | | | | | 935.3万元 | | | | | | | | | | | | | | 增加司法救助资金 | | | | | | | | | | |
| 效益指标 | | | | | | | | 社会效益 指标 | | | | | | | 建设更高水平的平安昭化，确保社会大局稳定 | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | | | | | | |  | | | | | | | | | | |
| 满意度 指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 指标1： | | | | | | | | | | | 平安建设群众满意度测评 | | | | | | | | | | ≥90% | | | | | | | | | | | 95.26% | | | | | | | | | | | | | |  | | | | | | | | | | |
| “雪亮工程”建设和运维费项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | “雪亮工程”建设和运维费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金（万元） | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度总体目标 | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | 全年预算数 | | | | | | | | | | | | 全年执行数 | | | | | | | | | | | | 执行率 | | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | | | 560 | | | | | | 560 | | | | | | | | | | | | 560 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | | | 560 | | | | | | 560 | | | | | | | | | | | | 560 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | | | 560 | | | | | | 560 | | | | | | | | | | | | 560 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 绩效指标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加强公共安全视频监控系统建设，推动系统联网和各类视频监控资源整合，确保1个区监控中心、8个分中心和镇、村（社区）应用平台，前端监控摄像机1282台（点位）以及链路链接、软件开发、前端供电设备等安全平稳运行。推进和保障各镇各部门对视频图像资源的共享应用。不断提升基层社会治理现代化水平，不断增强人民群众安全感。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全覆盖建强区镇村（社区）三级综治中心和“一站式”矛调中心并实体化实战化运行，充分运用“雪亮工程”进行实时指挥调度、监控视频数据自动存储、事件轨迹自动留痕和全时段视频巡查，科学优化三级微网格2100个，整合组织、政法、公安等16个部门的19类基层服务管理事项，建立“一格一长三员”管理体系，形成群防群治、协同共治工作格局。 | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | 一级指标 | | | | | | | | | | 二级指标 | | | | | | | 三级指标 | | | | | | | | | | | | | | | | | | | 年度指标值 | | | | | | | | | | | | 实际完成值 | | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | | | 数量指标 | | | | | | | 指标1： | | | | | | | | | | | | | 前端监控摄像机 | | | | | | ≥1282个 | | | | | | | | | | | | 1307 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 指标2： | | | | | | | | | | | | | 平台建设 | | | | | | ≥171个 | | | | | | | | | | | | 174 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 指标3： | | | | | | | | | | | | | 会议系统 | | | | | | 171套 | | | | | | | | | | | | 174 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 质量指标 | | | | | | | 指标1： | | | | | | | | | | | | | 前端视频监控在线率 | | | | | | ＞80% | | | | | | | | | | | | 85% | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 指标2： | | | | | | | | | | | | | 三级视频会议系统运行良好率 | | | | | | ≥80% | | | | | | | | | | | | 82% | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 指标3： | | | | | | | | | | | | | 平台及其设备维护完好率 | | | | | | ＞80% | | | | | | | | | | | | 80% | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 时效指标 | | | | | | | 指标1： | | | | | | | | | | | | | 完成时限 | | | | | | 1年 | | | | | | | | | | | | 1年 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 成本指标 | | | | | | | 指标1： | | | | | | | | | | | | | 雪亮工程建设费用 | | | | | | 343万元 | | | | | | | | | | | | 343万元 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 指标2： | | | | | | | | | | | | | 雪亮工程运维费 | | | | | | ≤60万元 | | | | | | | | | | | | 60万元 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 指标3： | | | | | | | | | | | | | 雪亮工程资金占用费 | | | | | | 47万元 | | | | | | | | | | | | 47万元 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | | | 社会效益 指标 | | | | | | | 指标1： | | | | | | | | | | | | | 构建立体防控体系 | | | | | | 优良中差 | | | | | | | | | | | | 优 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 指标2： | | | | | | | | | | | | | 协助破案 | | | | | | ≥5件 | | | | | | | | | | | | 32 | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 满意度 指标 | | | | | | | | | | 服务对象满意度指标 | | | | | | | 指标1： | | | | | | | | | | | | | 群众满意度 | | | | | | ≥90% | | | | | | | | | | | | 95% | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 网格化管理经费项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | 网格化管理经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | |  | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | | | | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | | 执行率 | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | 162.13 | | | | | | | | | | | | | | | | | 162.13 | | | | | | | | | 162.13 | | | | | | | | |  | | | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | 162.13 | | | | | | | | | | | | | | | | | 162.13 | | | | | | | | | 162.13 | | | | | | | | |  | | | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | 162.13 | | | | | | | | | | | | | | | | | 162.13 | | | | | | | | | 162.13 | | | | | | | | |  | | | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | |
| 1. 加强专兼职网格员队伍建设，强化科技支撑，进一步健全完善“全域覆盖、全网整合、规范高效、常态运行”的网格化服务管理体系； 2.不断提升基层社会治理现代化水平，不断增强人民群众安全感和满意度。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 建实“一格一长三员”网格化服务管理体系，推动网格管理权限下沉，12名镇党委书记任总网格长，全面负责本镇网格化工作。全区共划分微网格约2100个，设专兼职网格员约3128名（其中一级网格员181名，二级网格员1078名，三级网格员1869名）。 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | | 指标1： | | | | | | | | | 专兼职网格员队伍 | | | | | | | | | | | | | | | | | 181人 | | | | | | | | | 181 | | | | | | | | |  | | | | | | | | | | | | |
| 指标2： | | | | | | | | | 网格员登录 | | | | | | | | | | | | | | | | | ≥2万件次 | | | | | | | | | 2.1 | | | | | | | | |  | | | | | | | | | | | | |
| 指标3： | | | | | | | | | 特殊人群走访 | | | | | | | | | | | | | | | | | ≥6000件次 | | | | | | | | | 7200 | | | | | | | | |  | | | | | | | | | | | | |
| 指标4： | | | | | | | | | 参与协助流动人口管理服务 | | | | | | | | | | | | | | | | | ≥200人次 | | | | | | | | | 300 | | | | | | | | |  | | | | | | | | | | | | |
| 指标5： | | | | | | | | | 参与排查调解矛盾纠纷 | | | | | | | | | | | | | | | | | ≥600件 | | | | | | | | | 3026 | | | | | | | | |  | | | | | | | | | | | | |
| 指标6： | | | | | | | | | 参与公共服务 | | | | | | | | | | | | | | | | | ≥0.8万件次 | | | | | | | | | 1.56 | | | | | | | | |  | | | | | | | | | | | | |
| 指标7： | | | | | | | | | 排查各类安全隐患 | | | | | | | | | | | | | | | | | ≥200件 | | | | | | | | | 200 | | | | | | | | |  | | | | | | | | | | | | |
| 质量指标 | | | | | | | | 指标1： | | | | | | | | | 参与调解矛盾纠纷成功率 | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | 100% | | | | | | | | |  | | | | | | | | | | | | |
| 指标2： | | | | | | | | | 确保网格化服务高质量 | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | 优 | | | | | | | | |  | | | | | | | | | | | | |
| 时效指标 | | | | | | | | 指标1： | | | | | | | | | 完成时限 | | | | | | | | | | | | | | | | | 1年 | | | | | | | | | 1年 | | | | | | | | |  | | | | | | | | | | | | |
| 成本指标 | | | | | | | | 指标1： | | | | | | | | | 网格员补助 | | | | | | | | | | | | | | | | | ≤95.4万元 | | | | | | | | | 95.4万元 | | | | | | | | |  | | | | | | | | | | | | |
| 指标2： | | | | | | | | | 网格化服务管理电信服务费 | | | | | | | | | | | | | | | | | ≤66.73万元 | | | | | | | | | 66.73万元 | | | | | | | | |  | | | | | | | | | | | | |
| 效益指标 | | | | | | | | 社会效益 指标 | | | | | | | | 提升社会治理水平，社会和谐稳定 | | | | | | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | 优 | | | | | | | | |  | | | | | | | | | | | | |
| 满意度 指标 | | | | | | | | 服务对象满意度指标 | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | | | 95% | | | | | | | | |  | | | | | | | | | | | | |
| 平安昭化建设工作经费及微电影摄制费用项目  支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | 平安昭化建设工作经费及微电影摄制费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | 全年预算数 | | | | | | | 全年执行数 | | | | | | | | | | 执行率 | | | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | | | | | 45 | | | | | | | | | | 45 | | | | | | | 45 | | | | | | | | | | 100% | | | | | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | | | | | 45 | | | | | | | | | | 45 | | | | | | | 45 | | | | | | | | | | 100% | | | | | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | | | | | 45 | | | | | | | | | | 45 | | | | | | | 45 | | | | | | | | | | 100% | | | | | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | |
| 年度总体目标 | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | |
| 防范和化解影响我国现代化进程的各种风险，筑牢国家安全屏障，确保人民安居乐业、社会安定有序、国家长治久安。把专项治理和系统治理、综合治理、依法治理、源头治理结合起来，正确处理维权和维稳、秩序和活力等关系，全面提升平安中国建设科学化、社会化、法治化、智能化水平。形成问题联治、工作联动、平安联创的良好局面。不断增强人民群众获得感、幸福感、安全感。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 昭化区成功创成首批省级法治政府建设示范区，连续13年无“民转刑”命案发生，平安建设群众满意度测评连续7年位居省市前列，连续6年被省委省政府表彰为平安建设先进县区。 | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 平安建设工作督导、指导 | | | | | | | | | | | | | | | | | | | | | | | | ≥2次/年 | | | | | | | 2 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 质量指标 | | | | | | | 社会和谐稳定、人民幸福感获得感强 | | | | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | 优 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | 完成项目及时率（计划完成时间-实际完成时间）/计划完成时间\*100% | | | | | | | | | | | | | | | | | | | | | | | | 1年 | | | | | | | 1年 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | 严控成本 | | | | | | | | | | | | | | | | | | | | | | | | ≤45万元 | | | | | | | 45万元 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | 社会效益 指标 | | | | | | | | 维护社会和谐稳定，护航经济发展，提升群众获得感幸福感和安全感 | | | | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | 优 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 满意度 指标 | | | | | | | 服务对象满意度指标 | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | ≥80% | | | | | | | 95% | | | | | | | | | |  | | | | | | | | | | | | | | |
| 扫黑除恶斗争常态化工作经费项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | 扫黑除恶斗争常态化工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | | | | | | | | 全年预算数 | | | | | | | 全年执行数 | | | | | | | | | | | | | | | 执行率 | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | 15 | | | | | | | | | | | | | | | | | | 15 | | | | | | | 15 | | | | | | | | | | | | | | | 100% | | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | 15 | | | | | | | | | | | | | | | | | | 15 | | | | | | | 15 | | | | | | | | | | | | | | | 100% | | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | 15 | | | | | | | | | | | | | | | | | | 15 | | | | | | | 15 | | | | | | | | | | | | | | | 100% | | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 年度总体目标 | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 开展督导、指导不少于6次，推进扫黑除恶长效常态化开展，巩固扫黑除恶专项斗争成果；整治各行业社会问题乱象；提高社会治理水平；保障社会经济健康有序发展；资金使用规范。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 常态化开展扫黑除恶斗争和打击整治养老诈骗行动，严厉打击电信网络诈骗犯罪34件91人、毒品犯罪4件4人，开展线索排查工作220余次，受理各类投诉举报238件，出动执法人员2480人次，立案查处各类违法案件198件，专项打击成效得到全面巩固提升。 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | |
| 产出指标 | | | | | | | 数量指标 | | | | | | | | 指标1： | | | | | | 落实“一案三查”问题线索 | | | | | | | | | | | | | | ≥1件 | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 指标2： | | | | | | 开展督导指导 | | | | | | | | | | | | | | ≥6次/年 | | | | | | | | | | | | | | | 6 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 指标3： | | | | | | 召开扫黑除恶斗争常态化会议 | | | | | | | | | | | | | | ≥4场次 | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 指标4： | | | | | | 开展扫黑除恶斗争常态化培训 | | | | | | | | | | | | | | ≥4场次 | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 指标5： | | | | | | 印制宣传资料 | | | | | | | | | | | | | | ≥5万份 | | | | | | | | | | | | | | | 6 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 质量指标 | | | | | | | | 指标1： | | | | | | 培训达标率 | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | 90% | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 指标2： | | | | | | 群众反映涉黑涉恶、行业乱象问题线索明显下降 | | | | | | | | | | | | | | ≥10% | | | | | | | | | | | | | | | 优 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 时效指标 | | | | | | | | 指标1： | | | | | | 完成时限 | | | | | | | | | | | | | | 1年 | | | | | | | | | | | | | | | 1年 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 成本指标 | | | | | | | | 指标1： | | | | | | 严控成本 | | | | | | | | | | | | | | ≤15万元 | | | | | | | | | | | | | | | 15万元 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 效益指标 | | | | | | | 社会效益 指标 | | | | | | | | 清除行业涉黑恶势力，行业乱象根本遏制，经济持续健康发展，社会大局稳定。 | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | | | | | 优 | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 满意度 指标 | | | | | | | 服务对象满意度指标 | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | 95% | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 综治维稳、矛盾纠纷多元化解及反邪教工作经费  项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | 综治维稳、矛盾纠纷多元化解及反邪教工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | |  | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | | | 执行率 | | | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | 47 | | | | | | | | | | | | | 47 | | | | | | | | | | | 47 | | | | | | | | | | 100% | | | | | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | 47 | | | | | | | | | | | | | 47 | | | | | | | | | | | 47 | | | | | | | | | | 100% | | | | | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | 47 | | | | | | | | | | | | | 47 | | | | | | | | | | | 47 | | | | | | | | | | 100% | | | | | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | | | |
| 年度总体目标 | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | |
| 开展督导、指导不少于6次，推进扫黑除恶长效常态化开展，巩固扫黑除恶专项斗争成果；整治各行业社会问题乱象；提高社会治理水平；保障社会经济健康有序发展；资金使用规范。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全覆盖建强区镇村（社区）三级综治中心和“一站式”矛调中心并实体化实战化运行。坚持和发展新时代“枫桥经验”，深入开展矛盾纠纷“大起底大排查大化解”专项行动，分类健全“发现问题、流转交办、协调联动、研判预警、督查考核”的综合指挥工作机制，共排查矛盾纠纷5022件、化解4993件，化解率99.42%。依法查处涉邪案件3件3人，对全区40名在册邪教人员严格落实“双线三级”管控机制 | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | | 指标1： | | | | | | 印制各类宣传资料 | | | | | | | | | | | | | ≥2万份 | | | | | | | | | | | 2 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 指标2： | | | | | | 开展特殊人群走访服务 | | | | | | | | | | | | | ≥12/年 | | | | | | | | | | | 12 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 指标3： | | | | | | 召开工作协调会、工作推进会、开展综治工作宣传 | | | | | | | | | | | | | ≥2场次 | | | | | | | | | | | 2 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 指标4： | | | | | | 矛盾纠纷联调 | | | | | | | | | | | | | ≥12批次 | | | | | | | | | | | 12 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 指标5： | | | | | | 示范点规范化建设 | | | | | | | | | | | | | ≥1个（套） | | | | | | | | | | | 3 | | | | | | | | | |  | | | | | | | | | | | | | | |
|  | | | | | | | | 调解成功率、社会稳定风险评估准确率 | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 优 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 时效指标 | | | | | | | | 指标1： | | | | | | 完成时限 | | | | | | | | | | | | | 1年 | | | | | | | | | | | 1年 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | | 指标1： | | | | | | 严控成本 | | | | | | | | | | | | | ≤47万元 | | | | | | | | | | | 47万元 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | | 社会效益 指标 | | | | | | | | 群众对当地社会认可，满意度幸福感增加 | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | | |  | | | | | | | | | | | | | | |
| 满意度 指标 | | | | | | | | 服务对象满意度指标 | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 95% | | | | | | | | | |  | | | | | | | | | | | | | | |
| 政治安全和国家安全人民防线工作经费项目  支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | | 政治安全和国家安全人民防线工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | 全年预算数 | | | | | | | | | | | | | | | | | 全年执行数 | | | | | | | | | | | | 执行率 | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | 100% | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | 100% | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | 5 | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | | | 100% | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | |
| 年度总体目标 | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | |
| 贯彻落实中央、省、市、区维护国家安全工作的指示和部署，召开国家安全人民防线建设工作会议1次，开展排查防范不少于2次，掌握全区政治安全动态，推动各镇、各部门落实主体责任，做好政治安全各项工作，开展业务培训1次，培训达标率90%以上，积极上报涉及政治安全事件。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 更新国家安全人民防线建设小组65个，扎实开展“4.15”第八个全民国家安全教育日和国家安全宣传教育月活动。 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | |
| 产出指标 | | | | | | | 数量指标 | | | | | | 指标1： | | | | | | | | | | 国家安全人民防线建设工作会议 | | | | | | | | | | | ≥1次/年 | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | |  | | | | | | | | | |
| 指标2： | | | | | | | | | | 业务培训 | | | | | | | | | | | ≥1次/年 | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | |  | | | | | | | | | |
| 指标3： | | | | | | | | | | 日常排查防范 | | | | | | | | | | | ≥2次/年 | | | | | | | | | | | | | | | | | 2 | | | | | | | | | | | |  | | | | | | | | | |
| 质量指标 | | | | | | 指标1： | | | | | | | | | | 突发事件处置 | | | | | | | | | | | 优良中差 | | | | | | | | | | | | | | | | | 优 | | | | | | | | | | | |  | | | | | | | | | |
| 时效指标 | | | | | | 指标1： | | | | | | | | | | 完成时限 | | | | | | | | | | | 1年 | | | | | | | | | | | | | | | | | 1年 | | | | | | | | | | | |  | | | | | | | | | |
| 成本指标 | | | | | | 指标1： | | | | | | | | | | 严控成本 | | | | | | | | | | | ≤5万元 | | | | | | | | | | | | | | | | | 5万元 | | | | | | | | | | | |  | | | | | | | | | |
| 效益指标 | | | | | | | 社会效益 指标 | | | | | | 不发生影响国家安全、政治安全事件，社会稳定 | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | | | | | | | 优 | | | | | | | | | | | |  | | | | | | | | | |
| 满意度 指标 | | | | | | | 服务对象满意度指标 | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | | | | | | | 95% | | | | | | | | | | | |  | | | | | | | | | |
| 社会治理体制创新项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | 社会治理体制创新 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | | | | | | | | | | | | | | 执行率 | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | 20 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | | 100% | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | 20 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | | 100% | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | | | | | 20 | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | | 100% | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |  | | | |
| 年度总体目标 | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | |
| 坚定不移推进社会治理现代化试点工作，持续维护社会大局安全稳定。深化系统治理、依法治理、综合治理、源头治理，确保全区更安宁、群众更安乐。坚持和发展新时代“枫桥经验”，源头防范化解矛盾风险。着力解决影响人民群众安全感的突出问题，不断提升基层社会治理效能。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 深入开展学习贯彻习近平新时代中国特色社会主义思想主题教育，扎实推进“防风险、保安全、护稳定、促发展”各项工作，群众安全感、获得感、幸福感不断提升。昭化区成功创成首批省级法治政府建设示范区，连续13年无“民转刑”命案发生，平安建设群众满意度测评连续7年位居省市前列，连续6年被省委省政府表彰为平安建设先进县区。 | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | 偏差原因分析及改进措施 | | | |
| 产出指标 | | | 数量指标 | | | | | | | | | | 指标1： | | | | | | | | | | 深入基层创新开展平安创建 | | | | | | | | | | | ≥2次/年 | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | |  | | | |
| 指标2： | | | | | | | | | | 工作协调会、工作推进会 | | | | | | | | | | | ≥2次/年 | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | |  | | | |
| 指标3： | | | | | | | | | | 日常排查防范 | | | | | | | | | | | ≥2次/年 | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | |  | | | |
| 质量指标 | | | | | | | | | | 指标1： | | | | | | | | | | 依法依规规范 | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | | | | | | | | | | | | | |  | | | |
| 时效指标 | | | | | | | | | | 指标1： | | | | | | | | | | 完成时限 | | | | | | | | | | | 1年 | | | | | | | | | | | 1年 | | | | | | | | | | | | | | | | | | | | |  | | | |
| 成本指标 | | | | | | | | | | 指标1： | | | | | | | | | | 严控成本 | | | | | | | | | | | ≤20万元 | | | | | | | | | | | 20万元 | | | | | | | | | | | | | | | | | | | | |  | | | |
| 效益指标 | | | 社会效益 指标 | | | | | | | | | | 维护社会和谐稳定，护航经济发展，提升群众获得感幸福感和安全感 | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | | | | | | | | | | | | | |  | | | |
| 满意度 指标 | | | 服务对象满意度指标 | | | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 95% | | | | | | | | | | | | | | | | | | | | |  | | | |
| 见义勇为基金项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | | | | | 见义勇为基金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | | 执行率 | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | 4 | | | | | | | | | | | 4 | | | | | | | | | 100% | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | 4 | | | | | | | | | | | 4 | | | | | | | | | 100% | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | 4 | | | | | | | | | | | 4 | | | | | | | | | 100% | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |
| 年度总体目标 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | |
| 及时排查发现并认定表彰见义勇为行为，对生活、就医困难见义勇为人员及时慰问，弘扬社会正气，让人民群众面对畏难，奋勇当先，营造浓厚的社会正能量。群众的安全感不断提高。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年表彰见义勇为人员1人，慰问已表彰人员3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 | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | |
| 产出指标 | | | | | | | | 数量指标 | | | | | | | 指标1： | | | | | | | | | | | 表彰奖励见义勇为人员 | | | | | | | | | | | | | ≥1次/年 | | | | | | | | | | | 1 | | | | | | | | |  | | | | | | | | | |
| 指标2： | | | | | | | | | | | 慰问已表彰慰问人员 | | | | | | | | | | | | | ≥1次/年 | | | | | | | | | | | 1 | | | | | | | | |  | | | | | | | | | |
| 指标3： | | | | | | | | | | | 召开联席会议 | | | | | | | | | | | | | ≥2次/年 | | | | | | | | | | | 2 | | | | | | | | |  | | | | | | | | | |
| 质量指标 | | | | | | | 指标1： | | | | | | | | | | | 确保见义勇为调查核实准确 | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | |  | | | | | | | | | |
| 时效指标 | | | | | | | 指标1： | | | | | | | | | | | 完成时限 | | | | | | | | | | | | | 1年 | | | | | | | | | | | 1年 | | | | | | | | |  | | | | | | | | | |
| 成本指标 | | | | | | |  | | | | | | | | | | | 开展见义勇为工作，召开联席会议 | | | | | | | | | | | | | ≤2万元 | | | | | | | | | | | 2万元 | | | | | | | | |  | | | | | | | | | |
| 指标1： | | | | | | | | | | | 表彰奖励、慰问见义勇为行为 | | | | | | | | | | | | | ≤2万元 | | | | | | | | | | | 2万元 | | | | | | | | |  | | | | | | | | | |
| 效益指标 | | | | | | | | 社会效益 指标 | | | | | | | 传承见义勇为精神，弘扬社会正气福感和安全感 | | | | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | |  | | | | | | | | | |
| 满意度 指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 95% | | | | | | | | |  | | | | | | | | | |
| 法学会工作经费项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | | | 法学会工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | | | | | 执行率 | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | 3 | | | | | | | | | | | 3 | | | | | | | | | | | | 100% | | | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | 3 | | | | | | | | | | | 3 | | | | | | | | | | | | 100% | | | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | 3 | | | | | | | | | | | | | 3 | | | | | | | | | | | 3 | | | | | | | | | | | | 100% | | | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | |
| 年度总体目标 | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | |
| 积极引导法律工作者坚定理想信念；积极参与各类法学研究活动；全力做好“全面依法治区”工作，开展法治宣传教育100场次以上；扎实推进法学会正规化发展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 扎实开展“大学习大练兵大比武”“法律七进+”“一月一主题”等法治宣传活动800余场次，深入实施“法律明白人”培养工程，建立法律援助区镇村三级联办、异地协作办案和“容缺受理”机制。 | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | |
| 产出指标 | | | | | | | 数量指标 | | | | | | | 指标1： | | | | | | | | | | | 征集法治论坛论文 | | | | | | | | | | | | | ≥20篇 | | | | | | | | | | | 20 | | | | | | | | | | | |  | | | | | | | | | | | | |
| 指标2： | | | | | | | | | | | 开展法治宣传教育 | | | | | | | | | | | | | ≥100场次 | | | | | | | | | | | 100 | | | | | | | | | | | |  | | | | | | | | | | | | |
| 指标3： | | | | | | | | | | | 矛盾纠纷化解数量 | | | | | | | | | | | | | ≥300件 | | | | | | | | | | | 362 | | | | | | | | | | | |  | | | | | | | | | | | | |
| 质量指标 | | | | | | | 指标1： | | | | | | | | | | | 法治宣传覆盖面 | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 90% | | | | | | | | | | | |  | | | | | | | | | | | | |
| 时效指标 | | | | | | | 指标1： | | | | | | | | | | | 完成时限 | | | | | | | | | | | | | 1年 | | | | | | | | | | | 1年 | | | | | | | | | | | |  | | | | | | | | | | | | |
| 成本指标 | | | | | | | 指标1： | | | | | | | | | | | 开展培训、会议宣传等费用 | | | | | | | | | | | | | ≤3万元 | | | | | | | | | | | 3万元 | | | | | | | | | | | |  | | | | | | | | | | | | |
| 效益指标 | | | | | | | 社会效益 指标 | | | | | | | 创造良好营商环境，促进社会和经济持续健康发展。 | | | | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | | | |  | | | | | | | | | | | | | |
| 满意度 指标 | | | | | | | 服务对象满意度指标 | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 95% | | | | | | | | | | |  | | | | | | | | | | | | | |
| 司法救助项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | | | | | 司法救助 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | 全年预算数 | | | | | | 全年执行数 | | | | | | | | | | | | | 执行率 | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | | 15 | | | | | | | | | | | 15 | | | | | | 15 | | | | | | | | | | | | | 100% | | | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | | 15 | | | | | | | | | | | 15 | | | | | | 15 | | | | | | | | | | | | | 100% | | | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | | 15 | | | | | | | | | | | 15 | | | | | | 15 | | | | | | | | | | | | | 100% | | | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 年度总体目标 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 有效维护当事人合法权益，保障社会公平正义，促进社会和谐稳定。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 将司法救助机制和涉法涉诉信访问题处理机制有机结合，同思想疏导、宣传教育、法律援助、诉讼救济配套运行，实施国家司法救助案件44件 44人，有力维护了人民群众的合法权益。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | |
| 产出指标 | | | | | | | | 时效指标 | | | | | | | | 指标1： | | | | | | | | | | | 完成时限 | | | | | | | | | | | 1年 | | | | | | 1年 | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 成本指标 | | | | | | | | 指标1： | | | | | | | | | | | 救助资金 | | | | | | | | | | | 15万元 | | | | | | 15万元 | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 效益指标 | | | | | | | | 社会效益 指标 | | | | | | | | 保障社会公平正义，促进社会和谐稳定 | | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | 优 | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 满意度 指标 | | | | | | | | 服务对象满意度指标 | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | 95% | | | | | | | | | | | | |  | | | | | | | | | | | | |
| 政法智能化建设项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | | | | 政法智能化建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | | | | | 执行率 | | | | | | | | | | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | 27.2 | | | | | | | | 27.2 | | | | | | | | | | | 27.2 | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | 27.2 | | | | | | | | 27.2 | | | | | | | | | | | 27.2 | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | 27.2 | | | | | | | | 27.2 | | | | | | | | | | | 27.2 | | | | | | | | | | | | 100% | | | | | | | | | | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| 年度总体目标 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 有效维护当事人合法权益，保障社会公平正义，促进社会和谐稳定。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 优化治安防控体系。全覆盖建强区镇村（社区）三级综治中心和“一站式”矛调中心并实体化实战化运行，充分运用“雪亮工程”进行实时指挥调度、监控视频数据自动存储、事件轨迹自动留痕和全时段视频巡查，建立“一格一长三员”管理体系，形成群防群治、协同共治工作格局。 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | | | | |
| 产出指标 | | | | | | | 时效指标 | | | | | | | 指标1： | | | | | | | | | | | 完成时限 | | | | | | | | 1年 | | | | | | | | | | | 1年 | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| 成本指标 | | | | | | | 指标1： | | | | | | | | | | | 建设成本 | | | | | | | | 27.2万元 | | | | | | | | | | | 27.2万元 | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| 效益指标 | | | | | | | 社会效益 指标 | | | | | | | 保障社会公平正义，促进社会和谐稳定 | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| 满意度 指标 | | | | | | | 服务对象满意度指标 | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 95% | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
| 政法三级网络链路租赁和运行维护费用项目  支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | | | | | 政法三级网络链路租赁和运行维护费用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | 执行率 | | | | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | 17 | | | | | | | | | | | | | 17 | | | | | | | | | | | 17 | | | | | | | | 100% | | | | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | 17 | | | | | | | | | | | | | 17 | | | | | | | | | | | 17 | | | | | | | | 100% | | | | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | 17 | | | | | | | | | | | | | 17 | | | | | | | | | | | 17 | | | | | | | | 100% | | | | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | |  | | | | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | |  | | | | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | |  | | | | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | |  | | | | | | |
| 年度总体目标 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | |
| 每年巡检不少于6次，确保区级政法三级专网、高清视频会议等系统运行良好。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 定时巡查，全年三级网络正常运行。 | | | | | | | | | | | | | | |
| 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 | | | | | | | | 偏差原因分析及改进措施 | | | | | | |
|  | | | | | | | | 数量指标 | | | | | | | 指标1： | | | | | | | | | | | 每年专网现场巡检、调试 | | | | | | | | | | | | | ≥6次 | | | | | | | | | | | 6 | | | | | | | |  | | | | | | |
|  | | | | | | | | 质量指标 | | | | | | | 指标1： | | | | | | | | | | | 确保政法三级专网网络畅通 | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | |  | | | | | | |
| 产出指标 | | | | | | | | 时效指标 | | | | | | | 指标1： | | | | | | | | | | | 完成时限 | | | | | | | | | | | | | 1年 | | | | | | | | | | | 1年 | | | | | | | |  | | | | | | |
| 成本指标 | | | | | | | 指标1： | | | | | | | | | | | 每年政法三级专网运维费 | | | | | | | | | | | | | ≤17万元 | | | | | | | | | | | 17万元 | | | | | | | |  | | | | | | |
| 效益指标 | | | | | | | | 社会效益 指标 | | | | | | | 提升政法工作效率，节约政法工作成本 | | | | | | | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | |  | | | | | | |
| 满意度 指标 | | | | | | | | 服务对象满意度指标 | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 95% | | | | | | | |  | | | | | | |
| 争取资金工作经费项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目）名称 | | | | | | | | | | | | | | | | 争取资金工作经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 广元市昭化区委政法委 | | | | | | | | | | | | | | | | | | | | |
| 项目（政策）资金（万元） | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | 年初预算数 | | | | | | | 全年预算数 | | | | | | | | | | | 全年执行数 | | | | | | | | | | | | | | | | | 执行率 | | | |
| 年度资金总额 | | | | | | | | | | | | | | | | | | | | 2 | | | | | | | 2 | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | 100% | | | |
| （一）财政拨款小计 | | | | | | | | | | | | | | | | | | | | 2 | | | | | | | 2 | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | 100% | | | |
| 1.一般公共预算 | | | | | | | | | | | | | | | | | | | | 2 | | | | | | | 2 | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | 100% | | | |
| 2.政府性基金 | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | |
| 3.国有资本经营预算 | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | |
| 4.社保基金 | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | |
| （二）其他资金 | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | | |  | | | |
| 年度总体目标 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 全年实际完成情况 | | | | | | | | | | | | | | | | | | | | |
| 通过积极向上级申报，按照要求向上级申报资料，争取维稳专项经费等，全面完成争取资金任务 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 争取省级维稳专项经费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 | | | | | | | | | | | | | | | | | 偏差原因分析及改进措施 | | | |
|  | | | | | | | | 数量指标 | | | | | | | | | 指标1： | | | | | | | | | | | 每年到省市相关部门汇报工作 | | | | | | | ≥6次 | | | | | | | | | | | 10 | | | | | | | | | | | | | | | | |  | | | |
|  | | | | | | | | 质量指标 | | | | | | | | | 指标1： | | | | | | | | | | | 争取到位专项资金 | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | | | | | | | | | |  | | | |
| 产出指标 | | | | | | | | 时效指标 | | | | | | | | | 指标1： | | | | | | | | | | | 完成时限 | | | | | | | 1年 | | | | | | | | | | | 1年 | | | | | | | | | | | | | | | | |  | | | |
| 成本指标 | | | | | | | | | 指标1： | | | | | | | | | | | 争取资金差旅等支出 | | | | | | | ≤2万元 | | | | | | | | | | | 2万元 | | | | | | | | | | | | | | | | |  | | | |
| 效益指标 | | | | | | | | 社会效益 指标 | | | | | | | | | 争取专项资金，确保政法工作高质量完成，增强群众幸福感。 | | | | | | | | | | | | | | | | | | 优良中差 | | | | | | | | | | | 优 | | | | | | | | | | | | | | | | |  | | | |
| 满意度 指标 | | | | | | | | 服务对象满意度指标 | | | | | | | | | 群众满意度 | | | | | | | | | | | | | | | | | | ≥90% | | | | | | | | | | | 95% | | | | | | | | | | | | | | | | |  | | | |

第五部分 附表

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## 二、收入决算表

## 三、支出决算表

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## 五、财政拨款支出决算明细表

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## 七、一般公共预算财政拨款支出决算明细表

## 八、一般公共预算财政拨款基本支出决算表

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