附件2-2

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | | | （ 2024 年度） | | | | | | | | | | | | | | | 项目名称 | | 2023年农改-实施农村金融扶持 | | | | | | | | | | | | | 主管部门 | | 北京市通州区财政局 | | | | | 实施单位 | | 北京市通州区农业农村局 | | | | | | 项目负责人 | |  | | | | | 联系电话 | |  | | | | | | 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 | | 50.75 | 50.75 | | 0 | | 10 | | 0% | | 2 | | 其中：当年财政拨款 | |  |  | | 0 | | — | |  | | — | | 上年结转资金 | | 50.75 | 50.75 | |  | | — | |  | | — | | 其他资金 | |  |  | |  | | — | |  | | — | | 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | | | 实施农业领域贷款贴息和担保费补贴 | | | | | | 对已上报完成还本付息的农业企业、农业合作社开展农村金融奖补项目。 | | | | | | | | 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 | 涉及乡镇 | | | 5个 | 5个 | 10 | | 10 | |  | | | 质量指标 | 市级、区级、金融部门审核 | | | 逐级审核 | 正在逐级审核 | 10 | | 10 | | 补贴正在逐级审核，等待审核后拨付 | | | 资金拨付前的项目审计 | | | 出具审计报告 | 出具审计报告 | 10 | | 10 | |  | | | 时效指标 | 第三方审计公司比选工作 | | | 2月30日前 | 4月30日前 | 10 | | 10 | |  | | | 资料入户审计核查工作 | | | 6月30日前 | 10月31日 | 10 | | 10 | |  | | | 效益指标 | 社会效益指标 | 促进农民增收 | | | 有所增强 | 效果显著 | 15 | | 15 | |  | | | 绩效评价结果应用程度 | | | 得到提升 | 得到提升 | 15 | | 15 | |  | | | 满意度  指标 | 服务对象满意度指标 | 服务对象满意度 | | | ≧80% | 正在进行 | 10 | | 8 | | 待资金拨付后进一步完善满意度情况 | | | 总分 | | | | | | | | 100 | | 90 | |  | | |