附件3-1

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| --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心财政拨款收支总表 | | | | | | |
| 单位：万元 | | | | | | |
| 收入 | | 支出 | | | | |
| 项目 | 预算数 | 项目 | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 国有资本经营预算财政拨款 |
| 一、本年收入 | 51.86 | 一、本年支出 | 51.86 | 51.86 |  |  |
| 一般公共预算拨款 | 51.86 | 社会保障和就业 | 4.77 | 4.77 |  |  |
| 政府性基金预算拨款 |  | 卫生健康 | 2.37 | 2.37 |  |  |
| 国有资本经营预算拨款 |  | 自然资源海洋气象等支出 | 42.34 | 42.34 |  |  |
|  |  | 住房保障 | 2.38 | 2.38 |  |  |
| 二、上年结转 |  |  |  |  |  |  |
| 一般公共预算拨款 |  |  |  |  |  |  |
| 政府性基金预算拨款 |  |  |  |  |  |  |
| 国有资本经营预算拨款 |  |  |  |  |  |  |
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|  |  | 二、结转下年 |  |  |  |  |
| 收入总数 | 51.86 | 支出总数 | 51.86 | 51.86 |  |  |

附件3-2

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| --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心  一般公共预算财政拨款支出预算表 | | | | | |
| 单位：万元 | | | | | |
| 功能分类科目 | | 2022年预算数 | | |
| 科目编码 | 科目名称 | 小计 | 基本支出 | 项目支出 |
|  | 合计 | 51.86 | 51.86 |  |
| 208 | 社会保障和就业支出 | 4.77 | 4.77 |  |
| 20805 | 行政事业单位养老支出 | 4.77 | 4.77 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 3.18 | 3.18 |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 1.59 | 1.59 |  |
| 210 | 卫生健康支出 | 2.37 | 2.37 |  |
| 21011 | 行政事业单位医疗 | 2.37 | 2.37 |  |
| 2101102 | 事业单位医疗 | 0.30 | 0.30 |  |
| 2101199 | 其他行政事业单位医疗支出 | 2.07 | 2.07 |  |
| 220 | 自然资源海洋气象等支出 | 42.34 | 42.34 |  |
| 22005 | 气象事务 | 42.34 | 42.34 |  |
| 2200504 | 气象事业机构 | 42.34 | 42.34 |  |
| 221 | 住房保障支出 | 2.38 | 2.38 |  |
| 22102 | 住房改革支出 | 2.38 | 2.38 |  |
| 2210201 | 住房公积金 | 2.38 | 2.38 |  |
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备注：本表反映2022年当年一般公共预算财政拨款支出情况。

附件3-3

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| --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心  一般公共预算财政拨款基本支出预算表 | | | | |
| 单位：万元 | | | | |
| 经济分类科目 | | 2022年基本支出 | | |
| 科目编码 | 科目名称 | 合计 | 人员经费 | 公用经费 |
|  | 合计 | 51.86 | 46.39 |  |
| 301 | 工资福利支出 | 46.39 | 46.39 |  |
| 30101 | 基本工资 | 9.64 | 9.64 |  |
| 30102 | 津贴补贴 | 0.46 | 0.46 |  |
| 30107 | 绩效工资 | 26.60 | 26.60 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 3.18 | 3.18 |  |
| 30109 | 职业年金缴费 | 1.59 | 1.59 |  |
| 30110 | 职工基本医疗保险缴费 | 2.37 | 2.37 |  |
| 30112 | 其他社会保障缴费 | 0.16 | 0.16 |  |
| 30113 | 住房公积金 | 2.38 | 2.38 |  |
| 30199 | 其他工资福利支出 | 0.01 | 0.01 |  |
| 302 | 商品和服务支出 | 5.47 |  | 5.47 |
| 30201 | 办公费 | 0.50 |  | 0.50 |
| 30205 | 水费 | 0.25 |  | 0.25 |
| 30206 | 电费 | 1.20 |  | 1.20 |
| 30207 | 邮电费 | 2.35 |  | 2.35 |
| 30211 | 差旅费 | 0.50 |  | 0.50 |
| 30216 | 培训费 | 0.14 |  | 0.14 |
| 30228 | 工会经费 | 0.24 |  | 0.24 |
| 30229 | 福利费 | 0.29 |  | 0.29 |
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附件3-4

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| --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心  一般公共预算“三公”经费支出表 | | | | | |
| 单位：万元 | | | | | |
| 2022年预算数 | | | | | | |
| 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | |
| 小计 | 公务用车购置费 | 公务用车运行费 |
|  |  |  |  |  |  | |

备注：本单位无“三公”经费收支，故此表无数据。

附件3-5

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| --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心  政府性基金预算支出表 | | | | |
| 单位：万元 | | | | |
| 科目编码 | 科目名称 | 本年政府性基金预算财政拨款支出 | | |
| 合计 | 基本支出 | 项目支出 |
|  | 合计 |  |  |  |
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备注：本单位无政府性基金收支，故此表无数据。

附件3-6

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| --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心  部门收支总表 | | | |
| 单位：万元 | | | |
| 收入 | | 支出 | |
| 项目 | 预算数 | 项目 | 预算数 |
| 一般公共预算拨款收入 | 51.86 | 社会保障和就业 | 4.77 |
| 政府性基金预算拨款收入 |  | 卫生健康 | 2.37 |
| 国有资本经营预算拨款收入 |  | 自然资源海洋气象等支出 | 42.34 |
| 事业收入预算 |  | 住房保障 | 2.38 |
| 事业单位经营收入预算 |  |  |  |
| 其他收入预算 |  |  |  |
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|  |  |  |  |
| 本年收入合计 | 51.86 | 本年支出合计 | 51.86 |
| 用事业基金弥补收支差额 |  | 结转下年 |  |
| 上年结转 |  |  |  |
| 收入总计 | 51.86 | 支出总计 | 51.86 |

附件3-7

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心部门收入总表 | | | | | | | | | | | |
| 单位：万元 | | | | | | | | | | | |
| 科目 | | 合计 | 上年  结转 | 一般公共预算拨款收入 | 政府性基金预算拨款收入 | 国有资本经营预算拨款收入 | 事业收入 | | 事业单位经营收入预算 | 其他收入预算 | 用事业基金弥补收支差额 |
| 科目编码 | 科目名称 | 非教育收费收入预算 | 教育收费预算收入 |
|  | 合计 | 51.86 |  | 51.86 |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 4.77 |  | 4.77 |  |  |  |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 4.77 |  | 4.77 |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 3.18 |  | 3.18 |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 1.59 |  | 1.59 |  |  |  |  |  |  |  |
| 210 | 卫生健康支出 | 2.37 |  | 2.37 |  |  |  |  |  |  |  |
| 21011 | 行政事业单位医疗 | 2.37 |  | 2.37 |  |  |  |  |  |  |  |
| 2101102 | 事业单位医疗 | 0.30 |  | 0.30 |  |  |  |  |  |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 2.07 |  | 2.07 |  |  |  |  |  |  |  |
| 220 | 自然资源海洋气象等支出 | 42.34 |  | 42.34 |  |  |  |  |  |  |  |
| 22005 | 气象事务 | 42.34 |  | 42.34 |  |  |  |  |  |  |  |
| 2200504 | 气象事业机构 | 42.34 |  | 42.34 |  |  |  |  |  |  |  |
| 221 | 住房保障支出 | 2.38 |  | 2.38 |  |  |  |  |  |  |  |
| 22102 | 住房改革支出 | 2.38 |  | 2.38 |  |  |  |  |  |  |  |
| 2210201 | 住房公积金 | 2.38 |  | 2.38 |  |  |  |  |  |  |  |
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附件3-8

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心部门支出总表 | | | | | | | |
| 单位：万元 | | | | | | | |
| 科目编码 | 科目名称 | 合计 | 基本支出 | 项目支出 | 上缴上级支出 | 事业单位  经营支出 | 对下级单  位补助支出 |
|  | 合计 | 51.86 | 51.86 |  |  |  |  |
| 208 | 社会保障和就业支出 | 4.77 | 4.77 |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 4.77 | 4.77 |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 3.18 | 3.18 |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 1.59 | 1.59 |  |  |  |  |
| 210 | 卫生健康支出 | 2.37 | 2.37 |  |  |  |  |
| 21011 | 行政事业单位医疗 | 2.37 | 2.37 |  |  |  |  |
| 2101102 | 事业单位医疗 | 0.30 | 0.30 |  |  |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 2.07 | 2.07 |  |  |  |  |
| 220 | 自然资源海洋气象等支出 | 42.34 | 42.34 |  |  |  |  |
| 22005 | 气象事务 | 42.34 | 42.34 |  |  |  |  |
| 2200504 | 气象事业机构 | 42.34 | 42.34 |  |  |  |  |
| 221 | 住房保障支出 | 2.38 | 2.38 |  |  |  |  |
| 22102 | 住房改革支出 | 2.38 | 2.38 |  |  |  |  |
| 2210201 | 住房公积金 | 2.38 | 2.38 |  |  |  |  |
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附件3-9

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心政府采购预算明细表 | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | 单位：万元 |
| **项目** | **合计** | **上年结转** | **一般公共预算拨款收入** | **政府性基金预算拨款收入** | **国有资本经营预算拨款收入** | **事业收入预算** | | **事业单位经营收入预算** | **其他收入预算** | **用事业基金弥补收支差额** |
| **非教育收费收入预算** | **教育收费收入预算** |
| 合计 |  |  |  |  |  |  |  |  |  |  |
| 货物类 |  |  |  |  |  |  |  |  |  |  |
| 服务类 |  |  |  |  |  |  |  |  |  |  |
| 工程类 |  |  |  |  |  |  |  |  |  |  |

备注：本单位无政府采购预算，故此表无数据。

附件3-10

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心2022年部门预算整体绩效目标表   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 总体资金情况（万元） | | 预算支出总额 | | 基本支出 | | | | 项目支出 | | | | | 合计 | 财政拨款 | 专户资金 | 单位资金 | 合计 | 财政拨款 | 专户资金 | 单位资金 | | 51.86 | | 51.86 | 51.86 |  |  |  |  |  |  | | 部 门 整 体 绩 效 情 况 | 整体绩效目标 | | 实现上联市级突发事件预警信息发布平台，平联区应急指挥平台和区级相关部门，下联33个街道镇乡、重点村组、种植基地、灾害敏感单位，实现突发事件发布多渠道、全覆盖、多部门联动预警预防，有效提升我区突发事件预警信息发布能力和自然灾害预警预防能力，为全区应对和处置突发气象灾害提供科学的技术支撑和决策依据。 | | | | | | | | | | 年度绩效指标 | | | | | | | | | | | | 一级指标 | | 二级指标 | | 三级指标 | | | 绩效指标性质 | 绩效指标值 | 绩效度量单位 | 权重 | | 履职效能 | | 数量指标 | | 预警信息发布覆盖率 | | | ≥ | 90 | % | 20 | | 履职效能 | | 数量指标 | | 主题党日活动次数 | | | ≥ | 12 | 次/年 | 20 | | 履职效能 | | 质量指标 | | 乡镇预警工作站检查率 | | | ＝ | 100 | % | 20 | | 社会效应 | | 社会效益 | | 及时发布预警信息，有效避免或减轻灾害造成的人员伤亡和财产损失。 | | | 定性 | 有效改善 |  | 20 | | 服务对象满意度 | | 服务对象满意度 | | 区委区政府和各级各部门的认可，广大人民群众的认可。 | | | ≥ | 98 | % | 20 | |

附件3-11

重庆市梁平区自然灾害预警预防管理中心2022年项目绩效目标表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位信息： |  | | 预算项目： | | |  | | | | 职能职责与活动： | |  | | | | |
| 主管部门： |  | | 项目经办人： | | |  | | | | 项目总额： | |  | | | | 万元 |
| 预算执行率权重： |  | | 项目经办人电话： | | |  | | | | 其中: 财政资金： | | | |  | | 万元 |
| 年度目标： |  | | | | | | | | | 财政专户管理资金： | | | |  | | 万元 |
| 单位资金： | | | |  | | 万元 |
| 社会投入资金： | | | |  | | 万元 |
| 银行贷款： | | | |  | | 万元 |
| 一级指标 | 二级指标 | 三级指标 | | 指标性质 | 历史参考值 | | 指标值 | 本年指标值 | 度量单位 | | 权重(%) | | 本年权重(%) | | 指标方向性 | |
| 产出指标 |  |  | |  |  | |  |  |  | |  | |  | |  | |
| 产出指标 |  |  | |  |  | |  |  |  | |  | |  | |  | |
| 满意度指标 |  |  | |  |  | |  |  |  | |  | |  | |  | |
|  |  |  | |  |  | |  |  |  | |  | |  | |  | |

备注：本单位无项目收支预算，故此表无数据。