附件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 | 36.88 | 一、本年支出 | 36.88 | 36.88 |  |  |
| 一般公共预算拨款 | 36.88 | 社会保障和就业 | 3.45 | 3.45 |  |  |
| 政府性基金预算拨款 |  | 卫生健康 | 1.69 | 1.69 |  |  |
| 国有资本经营预算拨款 |  | 自然资源海洋气象等支出 | 30.01 | 30.01 |  |  |
|  |  | 住房保障 | 1.73 | 1.73 |  |  |
| 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 | 36.88 | 支出总数 | 36.88 | 36.88 |  |  |

附件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 | | 2023年预算数 | | |
| 科目编码 | 科目名称 | 小计 | 基本支出 | 项目支出 |
|  | 合计 | 36.88 | 36.88 |  |
| 208 | 社会保障和就业支出 | 3.45 | 3.45 |  |
| 20805 | 行政事业单位养老支出 | 3.45 | 3.45 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 2.30 | 2.30 |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 1.15 | 1.15 |  |
| 210 | 卫生健康支出 | 1.69 | 1.69 |  |
| 21011 | 行政事业单位医疗 | 1.69 | 1.69 |  |
| 2101102 | 事业单位医疗 | 0.22 | 0.22 |  |
| 2101199 | 其他行政事业单位医疗支出 | 1.47 | 1.47 |  |
| 220 | 自然资源海洋气象等支出 | 30.01 | 30.01 |  |
| 22005 | 气象事务 | 30.01 | 30.01 |  |
| 2200504 | 气象事业机构 | 30.01 | 30.01 |  |
| 221 | 住房保障支出 | 1.73 | 1.73 |  |
| 22102 | 住房改革支出 | 1.73 | 1.73 |  |
| 2210201 | 住房公积金 | 1.73 | 1.73 |  |
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备注：本表反映2023年当年一般公共预算财政拨款支出情况。

附件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 | | 2023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 | 36.88 | 32.97 | 3.91 |
| 301 | 工资福利支出 | 32.96 | 32.96 |  |
| 30101 | 基本工资 | 7.17 | 7.17 |  |
| 30102 | 津贴补贴 | 0.31 | 0.31 |  |
| 30107 | 绩效工资 | 18.50 | 18.50 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 2.30 | 2.30 |  |
| 30109 | 职业年金缴费 | 1.15 | 1.15 |  |
| 30110 | 职工基本医疗保险缴费 | 1.37 | 1.37 |  |
| 30112 | 其他社会保障缴费 | 0.12 | 0.12 |  |
| 30113 | 住房公积金 | 1.73 | 1.73 |  |
| 30114 | 医疗费 | 0.32 | 0.32 |  |
| 302 | 商品和服务支出 | 3.91 |  | 3.91 |
| 30205 | 水费 | 0.20 |  | 0.20 |
| 30206 | 电费 | 2.00 |  | 2.00 |
| 30207 | 邮电费 | 1.00 |  | 1.00 |
| 30216 | 培训费 | 0.11 |  | 0.11 |
| 30228 | 工会经费 | 0.17 |  | 0.17 |
| 30229 | 福利费 | 0.43 |  | 0.43 |
| 303 | 对个人和家庭的补助 | 0.01 | 0.01 |  |
| 30309 | 奖励金 | 0.01 | 0.01 |  |
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附件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 | | | | | |
| 2023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：本部门无该项收支，故此表无数据

附件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：本部门无该项收支，故此表无数据。

附件6

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| --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心收支总表 | | | |
| 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 | 36.88 | 社会保障和就业支出 | 3.45 |
| 政府性基金预算拨款收入 |  | 卫生健康支出 | 1.69 |
| 国有资本经营预算拨款收入 |  | 自然资源海洋气象等支出 | 30.01 |
| 事业收入预算 |  | 住房保障支出 | 1.73 |
| 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 | 36.88 | 本年支出合计 | 36.88 |
| 用事业基金弥补收支差额 |  | 结转下年 |  |
| 上年结转 |  |  |  |
| 收入总计 | 36.88 | 支出总计 | 36.88 |

附件7

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心收入总表 | | | | | | | | | | | |
| 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 | 36.88 |  | 36.88 |  |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 3.45 |  | 3.45 |  |  |  |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 3.45 |  | 3.45 |  |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 2.30 |  | 2.30 |  |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 1.15 |  | 1.15 |  |  |  |  |  |  |  |
| 210 | 卫生健康支出 | 1.69 |  | 1.69 |  |  |  |  |  |  |  |
| 21011 | 行政事业单位医疗 | 1.69 |  | 1.69 |  |  |  |  |  |  |  |
| 2101102 | 事业单位医疗 | 0.22 |  | 0.22 |  |  |  |  |  |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 1.47 |  | 1.47 |  |  |  |  |  |  |  |
| 220 | 自然资源海洋气象等支出 | 30.01 |  | 30.01 |  |  |  |  |  |  |  |
| 22005 | 气象事务 | 30.01 |  | 30.01 |  |  |  |  |  |  |  |
| 2200504 | 气象事业机构 | 30.01 |  | 30.01 |  |  |  |  |  |  |  |
| 221 | 住房保障支出 | 1.73 |  | 1.73 |  |  |  |  |  |  |  |
| 22102 | 住房改革支出 | 1.73 |  | 1.73 |  |  |  |  |  |  |  |
| 2210201 | 住房公积金 | 1.73 |  | 1.73 |  |  |  |  |  |  |  |
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附件8

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 重庆市梁平区自然灾害预警预防管理中心支出总表 | | | | | | | |
| 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 | 36.88 | 36.88 |  |  |  |  |
| 208 | 社会保障和就业支出 | 3.45 | 3.45 |  |  |  |  |
| 20805 | 行政事业单位养老支出 | 3.45 | 3.45 |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 2.30 | 2.30 |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 1.15 | 1.15 |  |  |  |  |
| 210 | 卫生健康支出 | 1.69 | 1.69 |  |  |  |  |
| 21011 | 行政事业单位医疗 | 1.69 | 1.69 |  |  |  |  |
| 2101102 | 事业单位医疗 | 0.22 | 0.22 |  |  |  |  |
| 2101199 | 其他行政事业单位医疗支出 | 1.47 | 1.47 |  |  |  |  |
| 220 | 自然资源海洋气象等支出 | 30.01 | 30.01 |  |  |  |  |
| 22005 | 气象事务 | 30.01 | 30.01 |  |  |  |  |
| 2200504 | 气象事业机构 | 30.01 | 30.01 |  |  |  |  |
| 221 | 住房保障支出 | 1.73 | 1.73 |  |  |  |  |
| 22102 | 住房改革支出 | 1.73 | 1.73 |  |  |  |  |
| 2210201 | 住房公积金 | 1.73 | 1.73 |  |  |  |  |
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附件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：本部门无该项收支，故此表无数据。

附件10

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2023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 | | 36.88 | 36.88 | 36.88 |  |  |  |  |  |  | | **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** | | 产出指标 | 质量指标 | | 气象灾害监测率 | | | 定量 | ≥90 | % | 20 | | 产出指标 | 时效指标 | | 气象数据传输时效 | | | 定量 | ≥98 | % | 20 | | 满意度指标 | 服务对象满意度指标 | | 区委区政府和各级各部门的认可，广大人民群众的认可。 | | | 定量 | ≥98 | % | 20 | | 效益指标 | 社会效益指标 | | 开展暴雨灾害性天气预警 | | | 定量 | ≥100 | % | 20 | | 产出指标 | 时效指标 | | 预警提前量 | | | 定量 | ≥45 | 分钟 | 20 | | | | | | |
|  |  |  |  |  |  |

附件11

2023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：本部门无项目支出，故此表无数据。