

2017 年度部门整体支出 绩效自评报告

部门名称：湖北民族学院

报送日期：2018年5月



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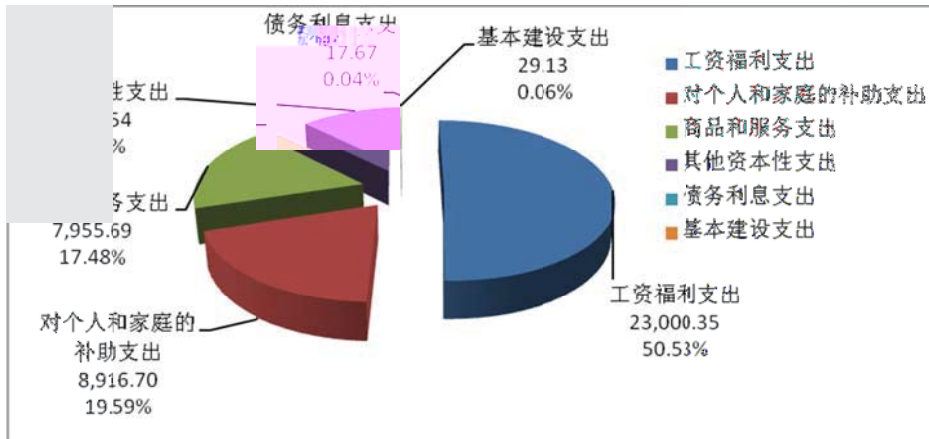
94

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| | | | | |
| | 20 | 19.07 | 95.35% | 4.65% |
| | 22 | 20.76 | 94.36% | 5.64% |
| | 19 | 15.73 | 82.79% | 17.21% |
| | 8.5 | 8.46 | 99.53% | 0.47% |
| | 13.5 | 12.98 | 96.15% | 3.85% |
| | 10 | 10 | 100% | 0 |
| | 7 | 7 | 100% | 0 |
| | 100 | 94 | 94 % | 6% |

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96%
95.35% 94.36%
82.79%

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|--|---|-----|------|--------|---------|
| | | | | | |
| | | 10 | 9.07 | 90.07% | -9.93% |
| | | 1.5 | 1.40 | 93.62% | -6.38% |
| | | 1.5 | 0.67 | 44.44% | -55.56% |
| | | 1.5 | 1.4 | 93.30% | -6.70% |
| | | 1.5 | 1.28 | 85.31% | -14.69% |
| | | 2 | 1.54 | 76.92% | -23.08% |
| | | 1.5 | 1.37 | 91.30% | -8.70% |
| | | 1.5 | 0 | 0 | -100% |
| | | 1.5 | 0.43 | 28.57% | -71.43% |
| | | 1.5 | 1.39 | 92.86% | -7.14% |
| | | 1.5 | 1.39 | 91.75% | -8.25% |
| | | 1.5 | 1.37 | 91.04% | -8.96% |
| | 9 | 1.5 | 1.11 | 73.67% | -26.33% |

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90.07%

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2017 12

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| | | | | | |
| | | 2 | 2 | 294.62% | 194.62% |
| | | 2 | 2 | 200% | 100% |
| | | 2 | 2 | 133.80% | 33.80% |
| | | 2 | 2 | 131.82% | 31.82% |
| | | 1.5 | 1.5 | 3050% | 2950% |
| | | 1.5 | 1.5 | 200% | 100% |
| | | 1.5 | 1.5 | 200% | 100% |

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211.38%

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2018

自评表

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|------------|-------------|----------|-----------------------------|
| 评价年度 | 2017 | | |
| 全年执行数 | 45,514.08万元 | | |
| 公共预算执行数 | 45,514.08万元 | | |
| 性基金预算财政执行数 | | | |
| 实际完成值 | 得分 | 指标值偏差率 | 备注 |
| 90.07% | 9.07 | -9.93% | |
| 4.93% | 10.00 | 0.93% | |
| 养质量 | | | |
| 16,017 | 1.42 | -5.22% | 省教育厅2017年压缩了学校招生计划 |
| 599 | 1.50 | -0.17% | |
| 0 | 0.00 | -100.00% | 省教育厅2017年未开展评审工作，故该项指标不参与评价 |
| 3 | 1.50 | 0% | |
| 383 | 3.00 | 194.62% | |
| 2 | 2.00 | 100.00% | |

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100-80%

2017

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2017

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80-50%

100-80%

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52.00%

52.32%

1.50

0.62%

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28.00%

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2.00

31.82%

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5.79%

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7.83%

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3.00%

2.21%

1.11

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1:215

1:213

1.50

0.93%

9

18

1.5

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| | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1 | / | | | | 1 | / | * | | 50% | 59.24% | 1.00 | 18.48% | | | |
| | | | | | 1.5 | | | | | 1.5 | / | * | | 1 | 1 | 1.50 | 0% | | | |
| | | | | | 1.5 | | | | | 1.5 | / | * | | 1 | 1 | 1.50 | 0% | | | |
| | | | | | 1.5 | | | | | 1.5 | / | * | | 1 | 1 | 1.50 | 0% | | | |
| | | | | | 1.5 | | | | | 1.5 | / | * | | 20 | 610 | 1.50 | 2950.00% | | | 2017 |
| | | | | | 1.5 | | | | | 1.5 | / | * | | 2 | 4 | 1.50 | 100.00% | | | |
| | | | | | 1.5 | | | | | 1.5 | / | * | | 2 | 4 | 1.50 | 100.00% | | | |

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| | | | | | 1 | | | | | | | | | | | | | | | | |
| | | | | | 1 | / | | | | 1 | / | * | | 14.67 | 15.33 | 1.00 | 4.52% | | | | |
| | | | | | 1.5 | | | | | 1.5 | / | * | | 14.16 | 14.84 | 1.50 | 4.77% | | | | |
| | | | | | 1.5 | / | | | | 1.5 | / | * | | 2.26 | 2.66 | 1.50 | 17.90% | | | | |
| | | | | | 1.5 | | | | | 1.5 | / | * | | 14106 | 15154 | 1.50 | 7.43% | | | | |
| | | | | | 1.5 | / | | | | 1.5 | / | * | | 98.00 | 106.1 | 1.50 | 8.27% | | | | |

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| | 1. | 100 | 2 | 5 | 100-80% | 80-50% | 50-0% | 3 | * | 4 | 5 | | / |
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