附件1：

**部门整体支出绩效运行跟踪监控管理表**

（ 2018 年度）

填报单位：（盖章）东安县工伤保险中心 金额单位：万元

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| 单位名称 | | | | 东安县工伤保险中心 | | | | | | | | | 单位负责人 | | | | | 文远专 | | | | |
| 人员编制数 | | | | 6 | | | | | | | | | 实有人数 | | | | | 12 | | | | |
| 跟踪期限 | | | |  | | | | | | | | | | | | | | | | | | |
| **单位年度收入** | | | | | | | | | | | | | | | | | | | | | | |
| 年初部门预算 | | | | | | | | | | | | 年初结余 | | | 年中预算调整数 | | | | | | 预算调整率 | |
| 收入合计 | | 预算内拨款 | | | | | | 非税收入 | | 其他拨款 | |
| 101.61 | | 101.61 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **年中预算调整** | | | | | | | | | | | | | | | | | | | | | | |
| （列明年中预算调整内容及金额） | | | | | | | | | | | | | | | | | | | | | | |
| **单位年度支出** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | 支出合计 | | | | | 基本支出 | | | | | | 项目支出 | | | | | |
| 年初部门预算 | | | | | | 101.61 | | | | | 101.61 | | | | | | 0 | | | | | |
| 实际发生支出 | | | | | | 101.61 | | | | | 101.61 | | | | | | 0 | | | | | |
| 结余 | | | | | | 0 | | | | | 0 | | | | | | 0 | | | | | |
| **其中：三公经费** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | 公务接待费 | | | | 公务用车运行和购置费 | | | | | 因公出国（境）费 | | | | | | 三公经费合计 | | |
| 年初预算安排数 | | | | | 3.5 | | | | 0 | | | | | 0 | | | | | | 3.5 | | |
| 实际发生支出 | | | | | 3.5 | | | | 0 | | | | | 0 | | | | | | 3.5 | | |
| 结余 | | | | | 0 | | | | 0 | | | | | 0 | | | | | | 0 | | |
| 绩效目标完成情况 | 目标1：严格控制“三公经费”支出，部门预算及“三公经费”要按文件精神及时公开。  目标2：继续进行工伤保险扩面工作，提高县内企业参保率.  目标3：全年征缴工伤保险基金600万元。 | | | | | | | | | | | | | | | | | | | | | |
| 其中 | | 一级指标 | | | | 二级指标 | | | 指标内容 | | | | | | 指标值 | | | 完成情况 | | | 完成率 |
| 目标1 | | 产出指标 | | | | 数量指标 | | | 三公经费3.5万，其中公务接3.5万 | | | | | |  | | | 实际支出3.5万 | | |  |
| 质量指标 | | | 严格控制支出数量，节约开支 | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | | 进度指标 | | | 按照规划进行工伤保险征缴工作开展 | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | | 数量指标 | | | 全年征缴工伤保险基金600万元 | | | | | |  | | | 征缴工伤保险基金645万 | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 会计核算制度革，财务人员的变化，无法更快更准确的提供各项数据 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 合理安排预算支出计划，加强预算的控制。科学编制预算，提高预算准确率。加强财务人员的培训，提高工作效率和质量 | | | | | | | | | | | | | | | | | | |
| 市财政局归口业务科室审核意见 | | | | （公章）  年 月 日 | | | | | | | | | | | | | | | | | | |
| 市财政局预算绩效管理科意见 | | | | （公章）  年 月 日 | | | | | | | | | | | | | | | | | | |

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