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） 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 石期市镇人民政府 | | | | | | | | | 单位负责人 | | | | | 刘海华 | | | | |
| 人员编制数 | | | | 82 | | | | | | | | | 实有人数 | | | | | 82 | | | | |
| 跟踪期限 | | | | 2018.1.1——2018.7.31 | | | | | | | | | | | | | | | | | | |
| **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 | |
| 954.6984 | | 884.6984 | | | | | | 0.00 | | 70.00 | | 0.00 | | | 0.00 | | | | | | 0.00 | |
| **年中预算调整** | | | | | | | | | | | | | | | | | | | | | | |
| 年中无调整 | | | | | | | | | | | | | | | | | | | | | | |
| **单位年度支出** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | 支出合计 | | | | | 基本支出 | | | | | | 项目支出 | | | | | |
| 年初部门预算 | | | | | | 954.6984 | | | | | 656.6984 | | | | | | 298.00 | | | | | |
| 实际发生支出 | | | | | | 327.7240 | | | | | 206.9440 | | | | | | 120.78 | | | | | |
| 结余 | | | | | | 626.9744 | | | | | 449.7544 | | | | | | 177.22 | | | | | |
| **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 | | | | | 27.00 | | | | 10.00 | | | | | 0.00 | | | | | | 37.00 | | |
| 实际发生支出 | | | | | 12.20 | | | | 2.77 | | | | | 0.00 | | | | | | 14.97 | | |
| 结余 | | | | | 14.8 | | | | 7.23 | | | | | 0.00 | | | | | | 22.03 | | |
| 绩效目标完成情况 | 目标1：村级公共服务中心建设  目标2：加强生态环境建设，完成耕地保有量和基本农田保护面积任务。  目标3：本乡镇财政收入同比增长10%以上，公共财政支出完成90%以上 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 村级公共服务中心建设 | | | | | | 22个 | | | 尚未全部完成 | | | 60% |
|  | | |  | | | | | |  | | |  | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | | 完成耕地保有量 | | | | | |  | | | 已全部完成 | | | 100% |
|  | | | 基本农田保护面积任务 | | | | | |  | | | 已全部完成 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 目标3 | | 产出指标 | | | |  | | | 本乡镇财政收入同比增长10%以上 | | | | | |  | | | 未完成 | | | 50% |
|  | | | 公共财政支出完成90%以上 | | | | | |  | | | 未完成 | | | 40% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 预算完成率有待提高。 | | | | | | | | | | | | | | | | | | |
| 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。 | | | | | | | | | | | | | | | | | | |
| 县财政局归口业务股室审核意见 | | | | （公章）  年 月 日 | | | | | | | | | | | | | | | | | | |
| 县财政局预算绩效管理股意见 | | | | （公章）  年 月 日 | | | | | | | | | | | | | | | | | | |

单位负责人（签章）： 填报人（签章）：蒋娟

联系电话： 填报日期： 2018 年 8月 10日