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） 东安经济开发区管委会 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 东安经济开区开发区管委会 | | | | | | | | | 单位负责人 | | | | | 周海雄 | | | | |
| 人员编制数 | | | | 36 | | | | | | | | | 实有人数 | | | | | 36 | | | | |
| 跟踪期限 | | | | 2018年1月—2018年11月 | | | | | | | | | | | | | | | | | | |
| **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 | |
| 402.58 | | 402.58 | | | | | | 0 | | 0 | | 0 | | | 0 | | | | | | 0 | |
| **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 | | | | | | 402.58 | | | | | 402.58 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 402.58 | | | | | 402.58 | | | | | |  | | | | | |
| 结余 | | | | | |  | | | | |  | | | | | |  | | | | | |
| **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 | | | | | 12.5 | | | | 3.5 | | | | |  | | | | | | 16 | | |
| 实际发生支出 | | | | | 12.5 | | | | 3.5 | | | | |  | | | | | | 16 | | |
| 结余 | | | | | 0 | | | | 0 | | | | |  | | | | | | 0 | | |
| 绩效目标完成情况 | 目标1：做好园区及“135”标准厂房的招商引资工作  目标2：已入园企业的企业服务工作  目标3：完成县委、县政府交办的工作 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 引进5家以上企业入园 | | | | | |  | | | 8家入园 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | | 园区企业总产值30亿以上 | | | | | |  | | | 总产值50亿 | | | 100% |
|  | | | 园区企业税收达8000万元以上 | | | | | |  | | | 税收总值1亿 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | | 园区企业用工人数达1万 | | | | | |  | | | 1.6万人 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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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 | | | | 1. 园区发展后劲有待加强。   2、预算编制工作有待细化。  3、财政工作水平有待提高。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 1、细化预算编制工作，认真做好预算的编制。  2、加强财务管理，严格财务审核。  3、完善资产管理，抓好“三公”经费控制。 | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | |

单位负责人（签章）： 填报人（签章）：

联系电话： 填报日期： 年 月 日