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 | | | | 东安县黄泥洞国有林场 | | | | | | | | | 单位负责人 | | | | | 蒋松华 | | | | |
| 人员编制数 | | | | 65 | | | | | | | | | 实有人数 | | | | | 61 | | | | |
| 跟踪期限 | | | | 2018年1-4季度 | | | | | | | | | | | | | | | | | | |
| **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 | |
| 574.7691 | | 574.7691 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 574.7691 | | | | | 540.2691 | | | | | | 34.5 | | | | | |
| 实际发生支出 | | | | | | 574.7691 | | | | | 540.2691 | | | | | | 34.5 | | | | | |
| 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 | | | | | 15 | | | | 5 | | | | | 0 | | | | | | 20 | | |
| 实际发生支出 | | | | | 15 | | | | 5 | | | | | 0 | | | | | | 20 | | |
| 结余 | | | | | 0 | | | | 0 | | | | | 0 | | | | | | 0 | | |
| 绩效目标完成情况 | 目标1：管理国有林场，保护资源  目标2：推进国有林场改革“建设” | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | 完成600亩新造林、4000亩造林抚育、防火线8.4公里砍伐 | | | | | | 4000亩 | | | 4000亩 | | | 100% |
| 时效指标 | | | 当年完成 | | | | | | 360天 | | | 全部结算 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | | 社会效益 | | | 增加林业就业 | | | | | | 2800工时 | | | 3000工时 | | | 100% |
| 时效指标 | | | 一年 | | | | | | 360天 | | | 合计3月时间 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | | 数量指标 | | | 饮水安全线2个 | | | | | | 2个 | | | 已完成 | | | 76% |
| 时效指标 | | | 2018年完成 | | | | | | 130天 | | | 100天 | | | 76% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | | 社会效益 | | | 1、经营机制得到创新，森林旅游开发，林下经济与特色产业新开辟 | | | | | | 形成多种经营形式 | | | 见效果 | | | 80% |
|  | | | 2、森林资源得到保护 | | | | | | 零采伐 | | | 见效果 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | | 数量指标 | | |  | | | | | |  | | |  | | |  |
| 时效指标 | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | | 社会效益 | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 资金不足 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 对国有资产经营抓好管理，控制成本，对行政运行成本控制，主要是三公经费和公务费，厉行节约思想，保民生民本支出，对项目建设做长远规划，延续建设工程，保质量的同时，也相应县委号召。 | | | | | | | | | | | | | | | | | | |
| 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）：

联系电话： 填报日期： 年 月 日