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） 东安县工商联 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 单位名称 | | | | 东安县工商联 | | | | | | | | | 单位负责人 | | | | | 丁国志 | | | | |
| 人员编制数 | | | | 4 | | | | | | | | | 实有人数 | | | | | 5 | | | | |
| 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 | |
| 74.4838 | | 74.4838 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 74.4838 | | | | | 74.4838 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 46.2 | | | | | 46.2 | | | | | |  | | | | | |
| 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 | | | | | 4.5 | | | |  | | | | |  | | | | | | 4.5 | | |
| 实际发生支出 | | | | | 2.8 | | | |  | | | | |  | | | | | | 2.8 | | |
| 结余 | | | | | 1.7 | | | |  | | | | |  | | | | | | 1.7 | | |
| 绩效目标完成情况 |  | | | | | | | | | | | | | | | | | | | | | |
| 其中 | | 一级指标 | | | | 二级指标 | | | 指标内容 | | | | | | 指标值 | | | 完成情况 | | | 完成率 |
|  | | 效益指标 | | | |  | | | 组织召开执行会并做好常委、执委的增补工作。 | | | | | |  | | | 已完成 | | | 100% |
|  | | | 着力宣传工商界先进典型 | | | | | |  | | | 已完成 | | | 100% |
| 效益指标 | | | |  | | | 全面鼓励引导非公经济人士参与光彩事业，勇于承担社会责任 | | | | | |  | | | 已完成 | | | 100% |
|  | | | 积极做好联络联谊工作 | | | | | |  | | | 已完成 | | | 100% |
|  |  | | 效益指标 | | | |  | | | 积极引导工商界会员参政议政 | | | | | |  | | | 已完成 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 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，预算完成率仍有提高空间. | | | | | | | | | | | | | | | | | | |
| 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）：丁国志 填报人（签章）：文晖

联系电话： 4227089 填报日期： 2018 年 12月 6 日