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） 东莞办事处 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 东莞办事处 | | | | | | | | | 单位负责人 | | | | | 唐仁晖 | | | | |
| 人员编制数 | | | | 4 | | | | | | | | | 实有人数 | | | | | 4 | | | | |
| 跟踪期限 | | | | 1-10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 | |
| 55.4716 | | 55.4716 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **年中预算调整** | | | | | | | | | | | | | | | | | | | | | | |
| 无 | | | | | | | | | | | | | | | | | | | | | | |
| **单位年度支出** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | 支出合计 | | | | | 基本支出 | | | | | | 项目支出 | | | | | |
| 年初部门预算 | | | | | | 55.4716 | | | | | 55.4716 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 46.6 | | | | | 46.6 | | | | | |  | | | | | |
| 结余 | | | | | | 8.8716 | | | | | 8.8716 | | | | | |  | | | | | |
| **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 | | | | | 2 | | | | 3.5 | | | | |  | | | | | | 5.5 | | |
| 实际发生支出 | | | | | 1.8 | | | | 2.4 | | | | |  | | | | | | 4.2 | | |
| 结余 | | | | | 0.2 | | | | 1.1 | | | | |  | | | | | | 1.3 | | |
| 绩效目标完成情况 | 目标1：公务接待费支出控制较好  目标2：严格控制公务用车运行和购置费支出  目标3：引进4家企业到东安落户  目标4：部门预、决算按文件精神及时公开 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 公务接待费 | | | | | | 1/2 | | | 较好 | | | 50% |
|  | | | 公务用车运行和购置费 | | | | | | 2/3.5 | | | 较好 | | | 57% |
|  | | | 部门预决算和三公经费预决算公开 | | | | | | 1 | | | 按文件精神及时公开 | | | 100% |
| 效益指标 | | | | 经济效益 | | | 引进8家企业落户东安 | | | | | | 100% | | | 好 | | | 100% |
| 社会效益 | | | 促进就业 | | | | | | 100% | | | 好 | | | 100% |
|  | | | 社会公众或服务对象满意度 | | | | | | 100% | | | 好 | | | 95% |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 招商引资力度需进一步加大，工作经费不足。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 制订奖惩措施，调动工作人员的积极性。增加财政招商引资投入力度，做好企业落户东安的后期服务工作。 | | | | | | | | | | | | | | | | | | |
| 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）：唐仁晖 填报人（签章）：唐小清

联系电话：13874773555 填报日期： 2018 年 11 月 22 日