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）东安县旅游发展服务中心 金额单位：万元

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| 单位名称 | | | | 东安县旅游发展服务中心 | | | | | | | | | 单位负责人 | | | | | 陈群峰 | | | | |
| 人员编制数 | | | | 9 | | | | | | | | | 实有人数 | | | | | 8 | | | | |
| 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 | |
| 62.1496 | | 62.1496 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 62.1496 | | | | | 62.1496 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 62.1496 | | | | | 62.1496 | | | | | |  | | | | | |
| 结余 | | | | | | 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 | | | | | 2 | | | |  | | | | |  | | | | | | 2 | | |
| 实际发生支出 | | | | | 2 | | | |  | | | | |  | | | | | | 2 | | |
| 结余 | | | | | 0 | | | |  | | | | |  | | | | | | 0 | | |
| 绩效目标完成情况 | 目标1：公务接待费支出控制得好。  目标2：旅游招商引资工作完成较好。  目标3：部门预算及“三公经费”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 | | | | | | 2/2 | | | 好 | | | 100% |
|  | | | 部门预算和三公经费预算公开 | | | | | | 1 | | | 按文件精神及时公开 | | | 100% |
| 效益指标 | | | | 经济效益 | | | 带动旅游就业，提高居民收入 | | | | | | 100% | | | 好 | | | 100% |
| 社会效益 | | | 打造旅游品牌，建设全国知名微旅游目的地 | | | | | | 100% | | | 好 | | | 100% |
| 社会效益 | | | 服务对象满意 | | | | | | 100% | | | 好 | | | 100% |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 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 | | | | 我中心严格按照县财政局的要求和部署，切实加强单位的财务管理，及时安排专人办理绩效目标考核的组织、编报工作，并按要求对决算进行了公开。但在编制和公开过程中与先进单位还存在一定的差距，今后一定及时改正和不断完善，力争将工作做得更好。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 要进一步规范财务工作，加强预算管理，完善制度，合理支出，厉行节约，提高资金使用效益 | | | | | | | | | | | | | | | | | | |
| 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）：陈群峰 填报人（签章）： 蒋莎维

联系电话： 18174611489 填报日期： 2018年 11 月 25 日