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） 东安县委台湾工作办公室 金额单位：万元

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| 单位名称 | | | | 东安县委台湾工作办公室 | | | | | | | | | 单位负责人 | | | | | 廖胜兰 | | | | |
| 人员编制数 | | | | 3 | | | | | | | | | 实有人数 | | | | | 2 | | | | |
| 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 | |
| 28.4652 | | 28.4652 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 28.4652 | | | | | 28.4652 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 18.6340 | | | | | 18.6340 | | | | | |  | | | | | |
| 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 | | | | | 1.2 | | | |  | | | | |  | | | | | | 1.2 | | |
| 实际发生支出 | | | | | 0.5 | | | |  | | | | |  | | | | | | 0.5 | | |
| 结余 | | | | | 0.7 | | | |  | | | | |  | | | | | | 0.7 | | |
| 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 | | | |  | | | 组织召开台胞台属  重点台商座谈会二次 | | | | | |  | | | 已完成 | | | 100% |
|  | | | 深入开展对台宣传活动 | | | | | |  | | | 已完成 | | | 100% |
| 效益指标 | | | |  | | | 接待重点回乡台胞台属 | | | | | |  | | | 已完成 | | | 100% |
|  | | | 联络台湾上层人士 | | | | | |  | | | 已完成 | | | 100% |
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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）： 廖胜兰 填报人（签章）：廖胜兰

联系电话： 4235016 填报日期： 2018 年 12月 6 日