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） 东安县总工会 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 东安县总工会 | | | | | | | | | 单位负责人 | | | | | 潘尚荣 | | | | |
| 人员编制数 | | | | 8 | | | | | | | | | 实有人数 | | | | | 9 | | | | |
| 跟踪期限 | | | |  | | | | | | | | | | | | | | | | | | |
| **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 | |
| 110 | | 110 | | | | | | 0 | | 0 | | 0 | | | 0 | | | | | | 0 | |
| **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 | | | | | | 110 | | | | | 110 | | | | | | 0 | | | | | |
| 实际发生支出 | | | | | | 110 | | | | | 110 | | | | | | 0 | | | | | |
| 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 | | | | | 3.6 | | | | 0 | | | | | 0 | | | | | | 3.6 | | |
| 实际发生支出 | | | | | 3.6 | | | | 0 | | | | | 0 | | | | | | 3.6 | | |
| 结余 | | | | | 0 | | | | 0 | | | | | 0 | | | | | | 0 | | |
| 绩效目标完成情况 | 指标1：大力弘扬劳模精神  指标2：丰富职工文体生活  指标3：切实维护职工合法权益  指标4：县委县政府交办的其他事项完成情况 | | | | | | | | | | | | | | | | | | | | | |
| 其中 | | 一级指标 | | | | 二级指标 | | | 指标内容 | | | | | | 指标值 | | | 完成情况 | | | 完成率 |
| 目标1 | | 产出指标 | | | |  | | | 大力弘扬劳模精神 | | | | | |  | | | 完成 | | |  |
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| 效益指标 | | | |  | | | 开展庆“五一”工人阶级宣传月系列活动 | | | | | |  | | | 完成 | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | | 丰富职工文体生活 | | | | | |  | | | 完成 | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | | “大美永州 德武东安”登山比赛活动 | | | | | |  | | | 完成 | | |  |
|  | | | 干部职工东安拳武术表演 | | | | | |  | | | 完成 | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | |  | | | 切实维护职工合法权益 | | | | | |  | | | 完成 | | |  |
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|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | | 抓好城市困难职工脱贫解困工作 | | | | | |  | | | 完成 | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | |  | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | |  | | | | | | | | | | | | | | | | | | |
| 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）：

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