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）东安县商务和粮食局 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 东安县商务和粮食局 | | | | | | | | | 单位负责人 | | | | | 蒋志丽 | | | | |
| 人员编制数 | | | | 42 | | | | | | | | | 实有人数 | | | | | 42 | | | | |
| 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 | |
| 511.3543 | | 496.3543 | | | | | | 15 | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 511.3543 | | | | | 511.3543 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 447.5 | | | | | 447.5 | | | | | |  | | | | | |
| 结余 | | | | | | 63.8543 | | | | | 63.8543 | | | | | |  | | | | | |
| **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 | | | | | 12 | | | |  | | | | |  | | | | | | 12 | | |
| 实际发生支出 | | | | | 5.5 | | | |  | | | | |  | | | | | | 5.5 | | |
| 结余 | | | | | 6.5 | | | |  | | | | |  | | | | | | 6.5 | | |
| 绩效目标完成情况 | 目标1：公务接待费支出控制得好，招商引资工作成效显著  目标2：市场监管监督到位  目标3：园区落户企业服务工作做得比较好。 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | 4.5/10 | | | 好 | | | 45% |
|  | | |  | | | | | |  | | |  | | |  |
|  | | | 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 | | | 节约支出 | | | | | | 1 | | | 好 | | | 100% |
| 社会效益 | | | 促进就业，带动当地 经济发展。 | | | | | | 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 | | | |  | | | 生活必需品消费平稳增长 | | | | | | 100% | | | 好 | | | 100% |
|  | | | 增强消费的拉动力 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | | 确保市场物价稳定有序 | | | | | | 100% | | | 好 | | | 100% |
|  | | | 食品安全得到保障 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | |  | | | 引进6家企业落户园区 | | | | | | 100% | | | 好 | | | 100% |
|  | | | 引进企业质优 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | | 增加财政税收、安排居民就业 | | | | | | 100% | | | 好 | | | 100% |
|  | | | 促进当地经济发展 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 招商引资力度不够，园区落户企业服务后续工作没能很好的跟进，工作经费不足。对市场食品、成品油监管力度有待加强。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 协调好落户企业后期服务工作，为企业营造良好的生产、经营环境。增加财政工作经费。加强对市场食品工作的监管力度，保证食品质量安全。 | | | | | | | | | | | | | | | | | | |
| 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）：蒋志丽 填报人（签章）： 唐小清

联系电话： 0746—4211206 填报日期： 2018年 11 月 25 日