附件1 **部门整体支出绩效运行监控表**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| （2022年度） | | | | | | | | | | | | | | | | | | | | | |
| 填报单位（盖章）： | | | | | 衡阳市计量测试中心 | | | | | 单位负责人： | | | 贺文华 | | | | | | 单位：万元 | | |
| 部门（单位）名称 | | | | | 衡阳市计量测试中心 | | | | | | | | | | | | | | | | |
| 人员编制 | | | | | 60 | | | | | | | | 实有人数 | | | | | | 53 | | |
| 上年结余 | | | 年初预算数 | | | | | | | | | | | | | | | | 年中预算调整数 | | 预算调整率 |
| 收入合计 | | 公共财政拨款 | | 政府性基金拨款 | | | 纳入专户管理的非税收入拨款 | | | 其他资金 | | | | | |
|  | | | 932.5 | | 662.5 | |  | | | 270 | | |  | | | | | | 305.7 | | 32.8% |
|  | | | 1-6月执行数 | | 其中基本支出 | | 项目支出 | | | 1-6月执行率（%） | 三公经费合计 | | | | | 公务接待费 | | | 公务用车运行和购置费 | | 因公出国 （境）费 |
| 年初预算数 | | | 466.25 | | 304.06 | | 162.19 | | | 50% | 10.5 | | | | | 2.5 | | | 8 | | 0 |
| 实际支出数 | | | 573.81 | | 473.62 | | 100.19 | | | 123% | 3.59 | | | | | 0.28 | | | 3.31 | | 0 |
| 总体目标 | | | 预期总体目标 | | | | | | | | | | 当前总体目标完成情况 | | | | | | | | |
| 通过预算执行，保障我中心在职人员47人、离退休人员33人、劳务派遣6人正常开支。全面了解区域内计量器具的计量状况；按照市局部署，在全市开展计量器具专项监管工作，保障民生计量安全；提高计量准确性监管能力和水平； | | | | | | | | | | 各项工作正有序推进。 | | | | | | | | |
| 绩效指标 | | | 一级指标 | | 二级指标 | | 三级指标 | | | | 年度指标值 | | | | | 1-6月执行情况 | | | 全年预计完成情况 | | 偏差原因分析及改进措施 |
| 产出指标 | | 数量指标 | | 1 | | | | 1 | | | | | 1-6月  按时按质完成 | | | 已全部完成 | |  |
| 质量指标 | | 保质保量完成 | | | | 100% | | | | | 全部合格 | | | 全部合格 | |  |
| 时效指标 | | 工作效率 | | | | 按时完成全年工作任务 | | | | | 正有序推进 | | | 全部完成 | |  |
| 成本指标 | | 成本控制 | | | | 不超全年预算 | | | | | 未超全年预算 | | | 全部完成 | |  |
| 效益指标 | | 经济效益 | | 保障中心正常运转 | | | | 99% | | | | | 99%以内 | | | 争取完成 | |  |
| 社会效益 | | 遏制安全事故，保障民生安全 | | | | 99%以内 | | | | | 99%以内 | | | 争取完成 | |  |
| 生态效益 | | 社会公众满意度 | | | | 满意度99%以上 | | | | | 满意度99%左右 | | | 满意度99%以上 | |  |
| 可持续影响指标 | | 1 | | | | 1 | | | | | 1-6月  按时按质完成 | | | 已全部完成 | |  |
| 满意度指标 | | 服务对象满意度指标 | | 保质保量完成 | | | | 100% | | | | | 全部合格 | | | 全部合格 | |  |
| 填报人：王雪 | | | 梅 | | 联系电话： | | 13723842843 | | | | | | | | | 填报日期：2022年9月10日 | | | | | |
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