附件1：

衡阳市预算绩效运行跟踪监控管理表

（ 年度）

填报单位：（盖章） 金额单位：万元

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位 |  | | | 单位负责人 | | |  | | | | 项目资金 | | |  |
| 项目名称 |  | | | 项目负责人 | | |  | | | | 联系电话 | | |  |
| 项目资金 |  | 总投资额 | | 财政资金 | | | | | | | | | | 自有资金 |
| 小计 | 中央 | 省级 | | | 市级 | 县级 | | | 主管部门 |
| 安排资金 |  | |  |  |  | | |  |  | | |  |  |
| 到位资金 |  | |  |  |  | | |  |  | | |  |  |
| 项目计划期限 | |  | | | | 跟踪期限 | | | | | | |  | |
| 项  目  管  理  情  况 | 是否制定了项目实施管理办法 | | | | | 是 □ | | | | | | | 否 □ | |
| 是否采用招投标制 | | | | | 是 □ | | | | | | | 否 □ | |
| 是否执行政府采购制 | | | | | 是 □ | | | | | | | 否 □ | |
| 是否采取了信息公示制 | | | | | 是 □ | | | | | | | 否 □ | |
| 是否签订了项目责任书或合同书 | | | | | 是 □ | | | | | | | 否 □ | |
| 是否制定项目资金管理办法 | | | | | 是 □ | | | | | | | 否 □ | |
| 是否专账管理 | | | | | 是 □ | | | | | | | 否 □ | |
| 有无竣工验收制度 | | | | | 有 □ | | | | | | | 无 □ | |
| 有无竣工结算制度 | | | | | 有 □ | | | | | | | 无 □ | |
| 有无资产管理办法 | | | | | 有 □ | | | | | | | 无 □ | |
| 项  目  绩  效  完  成  情  况 | 一级指标 | 二级指标 | 绩效目标 | | | | | | | 目标完成情况 | | | | |
| 产出目标 | 数量 |  | | | | | | |  | | | | |
| 质量 |  | | | | | | |  | | | | |
| 时效 |  | | | | | | |  | | | | |
| 成本 |  | | | | | | |  | | | | |
| 效益目标 | 经济  效益 |  | | | | | | |  | | | | |
| 社会  效益 |  | | | | | | |  | | | | |
| 生态  效益 |  | | | | | | |  | | | | |
| 资  金  使  用  情  况 | 支出明细项目 | | 支出数额 | | | | | | | | | | | |
| 项目关联性支出 | | | | | 非关联性支出 | | | | 支出小计 | | |
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| 合　计 | |  | | | | |  | | | |  | | |
| 存在问题及绩效目标出现偏差的原因 |  | | | | | | | | | | | | | |
| 整改措施及建议 |  | | | | | | | | | | | | | |

填报人： 填报日期：