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） 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 东安县房改办 | | | | | | | | | 单位负责人 | | | | |  | | | | |
| 人员编制数 | | | | 9 | | | | | | | | | 实有人数 | | | | | 9 | | | | |
| 跟踪期限 | | | | 2018年1-8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 | |
| 96.71 | | 93.71 | | | | | | 3 | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 96.71 | | | | | 96.71 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 59.3 | | | | | 59.3 | | | | | |  | | | | | |
| 结余 | | | | | | 37.41 | | | | | 37.41 | | | | | |  | | | | | |
| **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 | | | |  | | | | |  | | | | | | 1 | | |
| 实际发生支出 | | | | | 0.6 | | | |  | | | | |  | | | | | | 0.6 | | |
| 结余 | | | | | 0.4 | | | |  | | | | |  | | | | | | 0.4 | | |
| 绩效目标完成情况 | 目标1：公务接待费支出控制得好。  目标2：部门预决算及三公经费预决算公开：按文件精神及时公开。  目标3：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 | | | | 三公经费 | | | 接待费 | | | | | | 1 | | | 0.6 | | | 60% |
| 信息公开 | | | 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 | | | |  | | | 促进就业，带动当地 经济发展。 | | | | | | 100% | | | 好 | | | 100% |
|  | | | 服务对象满意 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 编制和公开过程中还存在许多不足，今后一定及时改正和不断完善，力争将部门决算工作做得更好。要进一步规范财务工作，加强预算管理，完善内部控制，合理支出，厉行节约，提高资金使用效益。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 进一步规范绩效目标编制。在编制项目资金绩效目标时要求指向明确、细化量化、合理可行、相应匹配。 | | | | | | | | | | | | | | | | | | |
| 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）： 黄爱成 填报人（签章）：易群林

联系电话： 13762997954 填报日期： 2018 年 8 月 30 日