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 | | | | 东安县移民开发局 | | | | | | | | | 单位负责人 | | | | | 关健 | | | | |
| 人员编制数 | | | | 15 | | | | | | | | | 实有人数 | | | | | 13 | | | | |
| 跟踪期限 | | | | 2018.1.1-2018.12.31 | | | | | | | | | | | | | | | | | | |
| **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 | |
| 178.0301 | | 178.0301 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 178.0301 | | | | | 178.0301 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 178.0301 | | | | | 178.0301 | | | | | |  | | | | | |
| 结余 | | | | | |  | | | | |  | | | | | |  | | | | | |
| **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 | | | | | 5 | | | |  | | | | |  | | | | | | 5 | | |
| 实际发生支出 | | | | | 5 | | | |  | | | | |  | | | | | |  | | |
| 结余 | | | | |  | | | |  | | | | |  | | | | | |  | | |
| 绩效目标完成情况 | 目标1：保障在职人员的正常办公，生活秩序  目标2：围绕目标任务，加强移民安置区和移民库区管理及服务  目标3：立足民生，加强移民局服务质量  ………… | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | 进度指标 | | | 在2018年保障移民局各项工作顺利进行 | | | | | |  | | |  | | |  |
| 成本指标 | | | 总成本控制在178.03万元 | | | | | |  | | |  | | |  |
| 数量指标 | | | 保障各项目的基本运转经费需要 | | | | | |  | | |  | | |  |
| 效益指标 | | | | 社会效益指标 | | | 确保资金使用效率，保障各项工作顺利进行 | | | | | |  | | |  | | |  |
| 可持续影响指标 | | | 按照移民局2018年工作计划，加强移民局管理和服务 | | | | | |  | | |  | | |  |
| 服务对象满意度指标 | | | 通过移民群众的技能、技术培训，使广大移民群众对移民局的满意度达到较高水平 | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 目标3 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 预算完成率有待提高 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 合理安排预算支出计划，加强预算的控制。科学编制预算，提高预算准确率。 | | | | | | | | | | | | | | | | | | |
| 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）： 关健　　 填报人（签章）：吴翠凤

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