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）东安县城市卫生绿化局 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 东安县城市卫生绿化局 | | | | | | | | | 单位负责人 | | | | | 胡智勇 | | | | |
| 人员编制数 | | | | 79 | | | | | | | | | 实有人数 | | | | | 70 | | | | |
| 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 | |
| 1971. | | 1831. | | | | | | 140 | |  | |  | | | 457 | | | | | | 23.1% | |
| **年中预算调整** | | | | | | | | | | | | | | | | | | | | | | |
| 1、澄江中学后公侧及垃圾中转站建设107万元，2、2018年春节景观布置工程158万元，  3、县城树篦子铺装修工程60万元，4、县城道路树种植132万元。 | | | | | | | | | | | | | | | | | | | | | | |
| **单位年度支出** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | 支出合计 | | | | | 基本支出 | | | | | | 项目支出 | | | | | |
| 年初部门预算 | | | | | | 1971. | | | | | 678.2 | | | | | | 1293 | | | | | |
| 实际发生支出 | | | | | | 2270.9 | | | | | 582.1 | | | | | | 1688.8 | | | | | |
| 结余 | | | | | | -299.9 | | | | | 96.1 | | | | | | -395.8 | | | | | |
| **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 | | | | | 8 | | | | 3.5 | | | | |  | | | | | | 11.5 | | |
| 实际发生支出 | | | | | 1 | | | | 1 | | | | |  | | | | | | 2 | | |
| 结余 | | | | | 7 | | | | 2.5 | | | | |  | | | | | | 9.5 | | |
| 绩效目标完成情况 | 目标1：“三公经费”支出控制得好，部门预算及“三公经费”按文件精神及时公开  目标2：城市卫生保洁、垃圾清运工作好  目标3：政府采购计划执行好 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 公务招待费支出 | | | | | | 1/8 | | | 好 | | | 12.5% |
|  | | | 会务用车及运行维护费支出 | | | | | | 1/3.5 | | | 好 | | | 28.5% |
|  | | | 部门预算及三公经费预算公开 | | | | | | 1 | | | 按文件精神及时公开 | | | 100% |
| 效益指标 | | | |  | | | 节约开支，保证单位各项工作正常开展 | | | | | | 1 | | | 好 | | | 100% |
|  | | | 服务对象满意 | | | | | | 1 | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | | 城市卫生保洁、垃圾清运 | | | | | | 1 | | | 好 | | | 100% |
|  | | | 城市绿化环境 | | | | | | 1 | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | | 卫生清洁，群众满意 | | | | | | 1 | | | 好 | | | 100% |
|  | | | 绿化面积增加、环境优美 | | | | | | 1 | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | |  | | | 执行政府采购政策 | | | | | | 1 | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | | 经济效益 | | | 节约开支 | | | | | | 1 | | | 好 | | | 100% |
| 社会效益 | | | 公开、公正、透明，杜绝暗箱操作，杜绝违法行为的发生 | | | | | | 1 | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 县城面广，清扫难度大，群众素质不一，保洁不易，街道苗林时有损坏，补种苗树困难；财政资金投入不足，街道保洁员工资较低，物价上涨，人工成本增大；配套设施不全，没有实行网上办公。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 加大城市卫生、绿化工作的宣传力度，改善市民良好的卫生习惯；增加人力、物力、财力投入，搞好城市卫生，美化、亮化城市环境。提高居民舒适度，使广大居民满意。 | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | |

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