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）东安县芦洪市管委会 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 东安县芦洪市管委会 | | | | | | | | | 单位负责人 | | | | | 张学军 | | | | |
| 人员编制数 | | | | 5 | | | | | | | | | 实有人数 | | | | | 5 | | | | |
| 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 | |
| 38.6848 | | 38.6848 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 38.6848 | | | | | 38.6848 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 30.5 | | | | | 30.5 | | | | | |  | | | | | |
| 结余 | | | | | | 8.148 | | | | | 8.148 | | | | | |  | | | | | |
| **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 | | | | | 2 | | | | 3.5 | | | | |  | | | | | | 5.5 | | |
| 实际发生支出 | | | | | 0.6 | | | | 1.9 | | | | |  | | | | | | 2.5 | | |
| 结余 | | | | | 1.4 | | | | 1.6 | | | | |  | | | | | | 3 | | |
| 绩效目标完成情况 | 目标1：公务接待费支出控制得好，公务用车运行及购置费控制良好。  目标2：政府采购计划执行良好。  目标3：部门预算及“三公经费”及时公开。  目标4：。 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 公务接待费 | | | | | | 3/10 | | | 好 | | | 30% |
|  | | | 公务用车运行及购置费 | | | | | | 5.4/10 | | | 好 | | | 54% |
|  | | | 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 | | | | 经济效益 | | | 控制支出，节约开支 | | | | | | 100% | | | 好 | | | 100% |
| 社会效益 | | | 保证单位正常运转 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | | 执行政府采购计划 | | | | | | 100% | | | 好 | | | 100% |
|  | | | 单位支出全部实行政府采购 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | | 节约开支 | | | | | | 100% | | | 好 | | | 100% |
|  | | | 公开，公平、公正采购，杜绝违法行为发生 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | |  | | | 部门预算及“三公经费”及时公开 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | | 服务对象满意 | | | | | | 100% | | | 好 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 园区后续服务工作有待进一步提高。没有推行网上办公。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 制订奖惩措施，调动工作人员积极性。绩效目标必须细化、量化。 | | | | | | | | | | | | | | | | | | |
| 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）张学军 填报人（签章）： 唐小清

联系电话： 15116646102 填报日期： 2018年 11 月 25 日