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）东安县政协办 金额单位：万元

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| 单位名称 | | | | 东安县政协办 | | | | | | | | 单位负责人 | | | | | | 周和平 | | | | |
| 人员编制数 | | | | 25 | | | | | | | | 实有人数 | | | | | | 25 | | | | |
| 跟踪期限 | | | | 2018.1.1-2018.8.31 | | | | | | | | | | | | | | | | | | |
| **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 | | |
| 421.14 | | 421.14 | | | | | |  | |  | | |  | |  | | | | | |  | |
| **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 | | | | | | 421.14 | | | | | 421.14 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 359.31 | | | | | 359.31 | | | | | |  | | | | | |
| 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 | | | | | 13 | | | |  | | | | |  | | | | | |  | | |
| 实际发生支出 | | | | | 9.28 | | | |  | | | | |  | | | | | |  | | |
| 结余 | | | | |  | | | |  | | | | |  | | | | | |  | | |
| 绩效目标完成情况 | 目标:规范开展专题协商，提高民主监督实效，认真办理提案和大会发言，积极反映社情民意信息，开展重点课题调研，引导委员助力发展，倾力开展扶贫工作，大力推进创先争优，加快政协信息化建设，加强机关能力建设及委员队伍建设。 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 召开九届二次全委会，全面协商《政府工作报告》、财政预算及其他报告；召开主席会议专题协商12项工作；常委会议重点协商4项工作；民主评议2个部门工作；视察2-4个重点项目；开展6个重点课题调研；编印《东安政协》三期；加强信息化及委员工作室建设；大力支持脱贫攻坚及县委、政府中心工作。 | | | | | |  | | | 按进度较好完成了各项任务。 | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 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 | | | | 民主监督的力度有待进一步加大，调查研究的质量和成果转化有待进一步加强。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 进一步加强学习，不断提高政协协商、民主监督、参政议政水平。 | | | | | | | | | | | | | | | | | | |
| 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）： 　　 填报人（签章）：周华

联系电话： 4212817 填报日期：2018年 8月30 日