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） 县统战部 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 县统战部 | | | | | | | | | 单位负责人 | | | | | 李四清 | | | | |
| 人员编制数 | | | | 6 | | | | | | | | | 实有人数 | | | | | 7 | | | | |
| 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 | |
| 133.21 | | 133.21 | | | | | |  | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 133.21 | | | | | 133.21 | | | | | |  | | | | | |
| 实际发生支出 | | | | | | 34.97 | | | | | 34.97 | | | | | |  | | | | | |
| 结余 | | | | | | 98.24 | | | | | 98.24 | | | | | |  | | | | | |
| **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 | | | | | 3.5 | | | |  | | | | |  | | | | | | 3.5 | | |
| 实际发生支出 | | | | | 1.4 | | | |  | | | | |  | | | | | | 1.4 | | |
| 结余 | | | | | 2.1 | | | |  | | | | |  | | | | | | 2.1 | | |
| 绩效目标完成情况 | 目标1：大力实施“凝心聚力十三五”行动  目标2：深化“四同创建”，抓好“基层统战工作提升年活动”  目标3：做好港澳台、民族宗教工作  …… | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 服务东安智囊团 | | | | | | 1 | | | 1 | | | 90% |
|  | | | 5个100工程 | | | | | | 1 | | | 1 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | | 省级同心乡村 | | | | | | 1 | | | 1 | | | 100% |
|  | | | 市级同心乡村 | | | | | | 2 | | | 2 | | | 100% |
|  | | | 县级同心乡村、同心社区、同心项目 | | | | | | 17 | | | 17 | | | 100% |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| 目标3 | | 产出指标 | | | |  | | | 党外知识分子活动，“知识力量.看永知永推永” | | | | | | 3 | | | 3 | | | 100% |
|  | | | “东安县海外人才库”建设 | | | | | | 1 | | | 1 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
|  | | |  | | | | | |  | | |  | | |  |
| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 综合服务水平有待进一步提高；  后勤保障工作有待进一步加强。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 认真学习、不断提高服务水平和执政能力；  加强管理、增收节支，确保政府工作高效运转。 | | | | | | | | | | | | | | | | | | |
| 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）：

联系电话： 填报日期： 年 月 日