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）东安县公安局交警大队 金额单位：万元

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| 单位名称 | | | | 东安县公安局交警大队 | | | | | | | | | 单位负责人 | | | | | 蒋甘生 | | | | |
| 人员编制数 | | | | 56 | | | | | | | | | 实有人数 | | | | | 56 | | | | |
| 跟踪期限 | | | | 2018年11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 | |
| 1740.93 | | 960.93 | | | | | | 780 | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 1740.93 | | | | | 1473.93 | | | | | | 267 | | | | | |
| 实际发生支出 | | | | | | 1740.93 | | | | | 1473.93 | | | | | | 267 | | | | | |
| 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 | | | | | 27 | | | | 80 | | | | |  | | | | | | 107 | | |
| 实际发生支出 | | | | | 27 | | | | 80 | | | | |  | | | | | | 107 | | |
| 结余 | | | | |  | | | |  | | | | |  | | | | | |  | | |
| 绩效目标完成情况 | 目标1：1、依法对全县道路交通实行统一管理，维护全县道路交通秩序，预防和减少交通事故。2、根据本县道路交通情况，适时组织各种交通安全的专项治理。3、具体负责全县机动车辆及驾驶员的管理业务。4、负责境内各种交通事故的调查、分析、责任认定、调解处理、事故统计工作，并向有关领导和部门提出本县事故预防对策。5、具体组织各项交通勤务，保证安全有序，畅通的道路交通环境。实施告别时期的交通管制工作。6、做好交通安全和交安委工作。7、做好上级领导机关交办的其他工作任务。  目标2：  目标3：  …… | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | |  | | | | | |  | | |  | | |  |
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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 | | | |  | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | |  | | | | | | | | | | | | | | | | | | |
| 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）：陆家全

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