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）中共东安县委610办公室 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 中共东安县委610办公室 | | | | | | | | | 单位负责人 | | | | | 刘连华 | | | | |
| 人员编制数 | | | | 3 | | | | | | | | | 实有人数 | | | | | 3 | | | | |
| 跟踪期限 | | | | 2018年1月1日-8月30日 | | | | | | | | | | | | | | | | | | |
| **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 | |
| 45.8284 | | 45.8284 | | | | | |  | |  | |  | | |  | | | | | |  | |
| 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 | | | | | | 45.8284 | | | | | 45.8284 | | | | | | 0 | | | | | |
| 实际发生支出 | | | | | | 45.8284 | | | | | 45.8284 | | | | | | 0 | | | | | |
| 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 | | | | | 0.5 | | | | 0 | | | | | 0 | | | | | | 0.5 | | |
| 实际发生支出 | | | | | 0.5 | | | | 0 | | | | | 0 | | | | | | 0.5 | | |
| 结余 | | | | |  | | | |  | | | | |  | | | | | |  | | |
| 绩效目标完成情况 | 目标1：开展对邪教及有害气功组织的调查研究工作，分析情况，总结经验。  目标2：指导、协调县直及乡镇场反邪教工作。  目标3：协调、组织开展反邪教宣传。 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 调查研究、分析情况等 | | | | | |  | | |  | | | 100% |
|  | | |  | | |  | | |
|  | | |  | | |  | | |
| 效益指标 | | | |  | | | 调查研究、分析情况等 | | | | | |  | | |  | | | 100% |
|  | | |  | | |  | | |
|  | | |  | | |  | | |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | | 指导、协调县直及乡镇场反邪教工作 | | | | | |  | | |  | | | 100% |
|  | | |  | | |  | | |
|  | | |  | | |  | | |
| 效益指标 | | | |  | | | 指导、协调县直及乡镇场反邪教工作 | | | | | |  | | |  | | | 100% |
|  | | |  | | |  | | |
|  | | |  | | |  | | |
| 目标3 | | 产出指标 | | | |  | | | 协调、组织开展反邪教宣传 | | | | | |  | | |  | | | 100% |
|  | | |  | | |  | | |
|  | | |  | | |  | | |
| 效益指标 | | | |  | | | 协调、组织开展反邪教宣传 | | | | | |  | | |  | | | 100% |
|  | | |  | | |  | | |
|  | | |  | | |  | | |
| 存在问题及绩效目标出现偏差的原因 | | | | 服务工作有待进一步改进  各项制度有待进一步完完善 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 改进服务工作  完善各项制度 | | | | | | | | | | | | | | | | | | |
| 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）：刘连华 填报人（签章）： 黄叶飞

联系电话： 4515562 填报日期：2018年8月30日