附件1：

**部门专项支出绩效运行跟踪监控管理表**

（ 2018 年度）

填报单位：（盖章） 东安县城乡居民社会养老保险局 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 东安县城乡居民社会养老保险局 | | | | | | | | | | 单位负责人 | | | | | 叶小聪 | | | | | |
| 人员编制数 | | | | 12 | | | | | | | | | | 实有人数 | | | | | 16 | | | | | |
| 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 | |
| 105 | | 105 | | | | | |  | | |  | |  | | | |  | | | | | |  | |
| **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 | | | | | | 105 | | | | | |  | | | | | | 105 | | | | | | |
| 实际发生支出 | | | | | | 20.47 | | | | | |  | | | | | | 20.47 | | | | | | |
| 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 | | | | |  | | | |  | | | | | |  | | | | | | |  | | |
| 实际发生支出 | | | | |  | | | |  | | | | | |  | | | | | | |  | | |
| 结余 | | | | |  | | | |  | | | | | |  | | | | | | |  | | |
| 绩效目标完成情况 | 目标1：负责缴费情况、参保人数；  目标2：负责全县城乡居民养老保险基金的支付及管理；  目标3：负责办理转入转出结算、个人账户余额继承等养老保险业务；  目标4：负责全县独生子女父母奖励金、民办教师和代课教师、老年乡村医生、被征地农民、老放映员生活补助发放工作； | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 全县缴费情况 | | | | | | 2315.24 | | | | 2018年1-8月全县参保缴费情况 | | | | 114％ |
|  | | | 参保人数 | | | | | | 36.47 | | | | 111％ |
| 效益指标 | | | |  | | |  | | | | | |  | | | |  | | | |  |
|  | | |  | | | | | |  | | | |  | | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | | 全县养老金支出 | | | | | | 7411.27 | | | | 1-8月支出 | | | | 100% |
| 效益指标 | | | |  | | |  | | | | | |  | | | |  | | | |  |
| 目标3 | | 产出指标 | | | |  | | | 全省转入转出结算 | | | | | | 4.47 | | | |  | | | | 100% |
|  | | | 个人账户余额继承 | | | | | | 115.05 | | | | 100% |
| 效益指标 | | | |  | | |  | | | | | |  | | | |  | | | |  |
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| 目标4 | | 产出指标 | | | |  | | | 独生子女父母奖励金 | | | | | | 8.44 | | | | 2018年1-8月全县代发支出情况 | | | | 100％ |
|  | | | 民办和代课教师补助 | | | | | | 171.59 | | | | 100％ |
|  | | | 老年乡村医生 | | | | | | 81 | | | | 100％ |
|  | | | 老放映员生活补助 | | | | | | 6.75 | | | | 100％ |
| 效益指标 | | | |  | | |  | | | | | |  | | | |  |
|  | | |  | | | | | |  | | | |  | | | |  |
| 预算完成率有待提高，预算完成率仍有提高空间. | | 效益指标 | | | |  | | |  | | | | | |  | | | |  | | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | | |  | | | |  |
|  | | |  | | | | | |  | | | |  | | | |  |
| 合理安排预算支出计划，加强预算的控制。科学编制预算，提高预算准确率。    （公章）  年 月 日    （公章）  年 月 日 | |  | | | |  | | |  | | | | | |  | | | |  | | | |  |
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单位负责人（签章）： 叶小聪 填报人（签章）： 蒋 波

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