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） 东安县房产局 金额单位：万元

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| 单位名称 | | | | 东安县房产局 | | | | | | | | | 单位负责人 | | | | | 陈弦 | | | | |
| 人员编制数 | | | | 28 | | | | | | | | | 实有人数 | | | | | 38 | | | | |
| 跟踪期限 | | | | 2018年1-12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 | |
| 487.5305 | | 467.5305 | | | | | | 20 | |  | |  | | |  | | | | | |  | |
| **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 | | | | | | 487.5305 | | | | | 427.5305 | | | | | | 60 | | | | | |
| 实际发生支出 | | | | | | 487.5305 | | | | | 427.5305 | | | | | | 60 | | | | | |
| 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 | | | | | 10 | | | | 7 | | | | |  | | | | | |  | | |
| 实际发生支出 | | | | | 10 | | | | 7 | | | | |  | | | | | |  | | |
| 结余 | | | | |  | | | |  | | | | |  | | | | | |  | | |
| 绩效目标完成情况 | 目标1:保障性住房建设：完成省、市初步下达我县棚户区改造实施计划1200套的开工任务。  目标2：促进房地产市场稳定：力争全县销售商品房2000套左右。  目标3：抓好小区物业管理：促进我县物业管理水平不断提升。  目标4：白蚁灭治：完成白蚁灭治20万平方米以上。 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |  | | | 完成1200套我县棚户区改造的开工任务。 | | | | | | 龙溪河两岸棚户区改造（货币安置500套）、 紫水河两岸棚户区改造（新建700套） | | | 龙溪河两岸棚户区改造项目签订了安置拆迁协议500户，支付了征地拆迁款8144.36万元; 紫水河两岸棚户区改造项目完成了开任务。 | | | 100% |
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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 | | | |  | | | 促进房地产市场稳定：力争全县销售商品房2000套左右 | | | | | |  | | | 全县商品房销售2054套。 | | |  |
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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 | | | |  | | | 抓好小区物业管理 | | | | | |  | | | 我县物业管理水平不断提升 | | |  |
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| 目标4 | | 产出指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 效益指标 | | | |  | | | 白蚁灭治：完成白蚁灭治20万平方米以上 | | | | | |  | | | 全年，白蚁防治所共接听电话、接待来访300余次，为90余户单位和住户进行政策宣传、蚁害检查，白蚁灭治施工，施药面积达23万平方米。 | | |  |
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| 存在问题及绩效目标出现偏差的原因 | | | | 预算完成率有待提高，严格按照预算支出，厉行节约。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 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。 | | | | | | | | | | | | | | | | | | |
| 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）： 李玲

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