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）东安县党史与地方志征集编纂办公室 金额单位：万元

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| 单位名称 | | | | 县史志办 | | | | | | | | | 单位负责人 | | | | | 陈珍枚 | | | | |
| 人员编制数 | | | | 7 | | | | | | | | | 实有人数 | | | | | 5 | | | | |
| 跟踪期限 | | | | 2018.01-2018.08 | | | | | | | | | | | | | | | | | | |
| **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 | |
| 65.845 | | 65.845 | | | | | |  | |  | |  | | | 11.5152 | | | | | |  | |
| **年中预算调整** | | | | | | | | | | | | | | | | | | | | | | |
| 美丽机关建设奖5万元，1-7月正常晋升工资0.3402，2017年绩效考核奖和一次性生活补贴4.375万元，车补1.8万元。 | | | | | | | | | | | | | | | | | | | | | | |
| **单位年度支出** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | 支出合计 | | | | | 基本支出 | | | | | | 项目支出 | | | | | |
| 年初部门预算 | | | | | | 65.845 | | | | | 51.845 | | | | | | 14 | | | | | |
| 实际发生支出 | | | | | | 37.5 | | | | |  | | | | | |  | | | | | |
| 结余 | | | | | | 28.345 | | | | |  | | | | | |  | | | | | |
| **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 | | | | | 1.8 | | | | 0.45 | | | | |  | | | | | | 2.25 | | |
| 实际发生支出 | | | | | 0.85 | | | |  | | | | |  | | | | | | 0.85 | | |
| 结余 | | | | | 0.95 | | | |  | | | | |  | | | | | | 1.4 | | |
| 绩效目标完成情况 | 目标1：已收集完成《中共东安县委工作大事记2017》资料  目标2：上报市办回忆录3篇  目标3：设立党史专题研究1个  目标4：《舜皇山志》已形成初稿、《东安年鉴2018》个单位供稿已完成 | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | 1.因县级财力有限，导致支出没有完全按时间进度完成；有些年初预算经费年底才能拨付到位，导致部分资金支付不及时而出现结余。  2.“三公”经费控制率不高，远远低于年初预算数。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 1.提高预算的准确性；2.资金支付要及时；3.提高资金使用效益。 | | | | | | | | | | | | | | | | | | |
| 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）：胡乃安

联系电话：4227038 填报日期：2018年8月20日