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| 专项资金预算绩效目标申报表 | | | | | | | | | | | | | | | | | | | | | | |
| **（2021年度）** | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位（盖章）： | | | |  | |  | |  | | |  | 单位负责人：何逢斌 | | | | | | | | |  | |
| 专项基本情况 | 专项名称 | 非税收入征收成本 | | | | | | | | | | | | | | | | | | | | |
| 专项属性 | 新增项目☑ 延续项目□ | | | | | | | | | | | | | | | | | | | | |
| 主管  部门 | 南岳区交通运输局 | | | | | | 专项起止时间 | | | | | | 2021.1-2021.12 | | | | | | | | |
| 专项  负责人 | 何逢斌 | | | | | | 联系人及电话 | | | | | | 13974779588 | | | | | | | | |
| 专项概况 | 用于非税收入征收人员的工资及日常工作经费。 | | | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 | 岳编[2020]56号 | | | | | | | | | | | | | | | | | | | | |
| 专项资金情况 | 本年度预计投入（万元） | **财政资金（万元）** | | | | | | | | | | | | | | | | **其他** | | | | |
| 中央 | | | | 省级 | | | | | 市级资金 | | | 本级 | | | |
| 12.98 |  | | | |  | | | | |  | | | 12.98 | | | |  | | | | |
| 单位已有的保证专项实施的制度、措施 | | 按照文件要求，以及专项资金管理办法，严格落实政府采购以及政府购买服务的相关规定执行。 | | | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | 确保执法大队非税收入征收工作长期顺利开展 | | | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | 确保2021年度执法大队非税收入征收工作顺利开展 | | | | | | | | | | | | | | | | | | | | |
| 专项年度绩效指标 | | 一级指标 | | 二级指标 | | | | | | | 三级指标内容 | | | | | | 指标值及单位 | | | | | |
| 产出 指标 | | 数量指标 | | | | | | | 外聘协助执法人员数量 | | | | | | ≤4人 | | | | | |
| 质量指标 | | | | | | | 是否足额发放外聘人员工资 | | | | | | 足额 | | | | | |
| 时效指标 | | | | | | | 是否按时发放外聘人员工资 | | | | | | 按时 | | | | | |
| 成本指标 | | | | | | | 劳动力成本 | | | | | | ≤12.98万 | | | | | |
| 效益 指标 | | 经济效益 | | | | | | |  | | | | | |  | | | | | |
| 社会效益 | | | | | | | 通过保障外聘人员经费，执法力量是否得到加强 | | | | | | 明显加强 | | | | | |
| 环境效益 | | | | | | |  | | | | | |  | | | | | |
| 可持续影响指标 | | | | | | |  | | | | | |  | | | | | |
| 满意度指标 | | | | | | | 群众满意度 | | | | | | ≥95% | | | | | |
| …… | | | | | | |  | | | | | |  | | | | | |
| 其他需要说明的问题 | |  | | | | | | | | | | | | | | | | | | | | |
| 财政部门业务  股室审核意见 | | （盖章）  年 月 日 | | | | | | | | | | | | | | | | | | | | |
| 财政部门监督绩效股审核意见 | | （盖章）  年 月 日 | | | | | | | | | | | | | | | | | | | | |