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| 专项资金预算绩效目标申报表 | | | | | | | | | | | | | | | | | | | | | | |
| **（2023年度）** | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位（盖章）： | | | | | | | | | | |  | | 单位负责人： | | | | | | | |  | |
| 专项基本情况 | 专项名称 | | 发展和粮食管理经费 | | | | | | | | | | | | | | | | | | | |
| 专项属性 | | 新增项目□ 延续项目☑ | | | | | | | | | | | | | | | | | | | |
| 主管  部门 | | 发展和改革事务中心 | | | | | 专项起止时间 | | | | | | | 2023年1.1-12.31 | | | | | | | |
| 专项  负责人 | | 邓金华 | | | | | 联系人及电话 | | | | | | | 18974705961 | | | | | | | |
| 专项概况 | | 保障单位正常运转运行 | | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 | |  | | | | | | | | | | | | | | | | | | | |
| 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 | | |
| 66 | |  | | | |  | | | |  | | | | | 66 | | |  | | | |
| 单位已有的保证专项实施的制度、措施 | | | 拟订并组织实施全区国民经济和社会发展战略、中长期规划和年度计划。研究提出加快建设现代化经济体系、推动高质量发展的总体目标、重大任务以及相关政策。 | | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | |  | | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | | 做好本年度项目申报工作、全区粮食宏观调控流通及物资储备工作、项目前期工作 | | | | | | | | | | | | | | | | | | | |
| 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 | | | 项目申报次数 | | | | | | | | | | | | ≥20个 | | | | |
| 储备物资次数 | | | | | | | | | | | | ≥2 | | | | |
| 完成项目前期工作项目个数 | | | | | | | | | | | | ≥10个 | | | | |
| 质量指标 | | | 工作达标率 | | | | | | | | | | | | ≥90% | | | | |
| 时效指标 | | | 事项完成及时率 | | | | | | | | | | | | =100% | | | | |
| 成本指标 | | | 不超出预算 | | | | | | | | | | | | ≤66万元 | | | | |
| 效益指标 | 经济效益 | | | 经济社会平稳运行 | | | | | | | | | | | | 长期 | | | | |
| 社会效益 | | | 维护社会运行秩序 | | | | | | | | | | | | 和谐发展 | | | | |
| 经济社会平稳运行 | | | | | | | | | | | | 长期 | | | | |
| 满意度指标 | | | 社会居民满意度 | | | | | | | | | | | | ≥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 | | | | | | | | | | | | | | | | | | | |