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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 | | 自收自支人员经费 | | | | | | | | | | | | | | | | | | | |
| 专项属性 | | 新增项目□ 延续项目☑ | | | | | | | | | | | | | | | | | | | |
| 主管  部门 | | 办公室 | | | | | 专项起止时间 | | | | | | | 2023年1.1-12.31 | | | | | | | |
| 专项  负责人 | | 傅柒陆 | | | | | 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 | |  | | | |  | | | |  | | | | | 63.51 | | |  | | | |
| 单位已有的保证专项实施的制度、措施 | | | 负责门票的稽查，维护正常的门票征管秩序，防止门票收入跑、冒、滴、漏；负责门票征收景点范围内社会治安综合治理工作，依法打击扰乱门票征收秩序行为。 | | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | |  | | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | | 做好门票稽查等日常工作，提供有序的旅游环境 | | | | | | | | | | | | | | | | | | | |
| 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 | | | 自收自支人员到岗数 | | | | | | | | | | | | =5人 | | | | |
| 质量指标 | | | 事项完成及时率 | | | | | | | | | | | | =100% | | | | |
| 时效指标 | | | 维护旅游秩序 | | | | | | | | | | | | =100% | | | | |
| 成本指标 | | | 不超出预算 | | | | | | | | | | | | ≤63.51万元 | | | | |
| 效益指标 | 经济效益 | | | 经济社会平稳运行 | | | | | | | | | | | | 长期 | | | | |
| 社会效益 | | | 维护良好的旅游环境 | | | | | | | | | | | | 提高 | | | | |
| 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 | | | | | | | | | | | | | | | | | | | |