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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）：南岳区卫生健康局 | | | | | | | | | |  | | 单位负责人：熊水球 | | | | | | | |  | |
| 专项基本情况 | 专项名称 | | 人口监测和管理经费 | | | | | | | | | | | | | | | | | | |
| 专项属性 | | 新增项目 延续项目**☑** | | | | | | | | | | | | | | | | | | |
| 主管  部门 | | 南岳区政府 | | | | 专项起止时间 | | | | | | | 2023年1月1日至2023年12月31日 | | | | | | | |
| 专项  负责人 | |  | | | |  | | | | | | |  | | | | | | | |
| 专项概况 | | 2023年人口监测和管理经费 | | | | | | | | | | | | | | | | | | |
| 专项立项  依据 | | 2020年，初步建立人口监测制度和覆盖全人群、全生命周期的监测体系，形成人口监测网络，基本实现全民健康信息平台内人口基础信息实时共享。 | | | | | | | | | | | | | | | | | | |
| 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 | | | | | 区本级 | |
| 16.8 | |  | | |  | | | |  | | | | | 16.8 | |  | | | | |
| 单位已有的保证专项实施的制度、措施 | | | 专人专管、认真审核 | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | | 对南岳区人口进行监测和管理 | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | | 对南岳区人口进行监测和管理 | | | | | | | | | | | | | | | | | | |
| 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 | | | 建立指标体系 | | | | | | | | | | | | | ≧3个 | | |
| 构建监测网络 | | | | | | | | | | | | | ≧3个 | | |
| 人口监测典型调查 | | | | | | | | | | | | | ≧4次 | | |
| 监测人口总数 | | | | | | | | | | | | | ≧6.3万人 | | |
| 质量指标 | | | 人口监测合格率 | | | | | | | | | | | | | ≧95% | | |
| 时效指标 | | | 人口监测及时率 | | | | | | | | | | | | | ≧100% | | |
| 成本指标 | | | 人口监测费 | | | | | | | | | | | | | ≤12万 | | |
| 人口管理费 | | | | | | | | | | | | | ≤9万 | | |
| 效益指标 | 经济效益 | | | 不适用 | | | | | | | | | | | | |  | | |
| 社会效益 | | | 人口与经济社会发展的影响。 | | | | | | | | | | | | | 显著 | | |
| 满意度指标 | | | 群众满意度 | | | | | | | | | | | | | ≧90% | | |
| 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 | | | | | | | | | | | | | | | | | | |