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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）：湖南省南岳树木园 | | | | | | | | | | |  | | 单位负责人:彭珍宝 | | | | | | | |  | |
| 专项基本情况 | 专项名称 | | 科普林管护 | | | | | | | | | | | | | | | | | | | |
| 专项属性 | | 新增项目□ 延续项目☑ | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | 湖南省南岳树木园 | | | | | | | 专项起止时间 | | | | | | 2021年1月1日至2021年12月31日 | | | | | | |
| 专项  负责人 | | 彭珍宝 | | | | | | | 联系人及电话 | | | | | | 5661477 | | | | | | |
| 专项概况 | | 对森林资源进行培育、管理、保护 | | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 | | 财政预算 | | | | | | | | | | | | | | | | | | | |
| 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 | | | |
| 10 | |  | |  | | | | | |  | | | | | 10 | | | |  | | |
| 单位已有的保证专项实施的制度、措施 | | | 组织人员定期对科普林进行除草、施肥、浇水、修枝等日常管护，抚育面积500亩 | | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | | 丰富森林资源，保持水土、调节气候、净化空气 | | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | | 丰富科普林树木种类，优化美化环境。 | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | 分类园管护数量及抚育面积 | | | | | | | | | | 3个、面积500余苗 | | | | |
| 质量指标 | | | | | 丰富科普林森林资源达标率 | | | | | | | | | | =100% | | | | |
| 时效指标 | | | | | 工程完成时间 | | | | | | | | | | 12月前 | | | | |
| 成本指标 | | | | | 养护成本 | | | | | | | | | | ≤10万元 | | | | |
| 效益指标 | 社会效益 | | | | | 森林质量 | | | | | | | | | | 提升 | | | | |
| 可持续影响指标 | | | | | 防止水土流失 | | | | | | | | | | 长期 | | | | |
| 满意度指标 | | | | | 当地民众满意率 | | | | | | | | | | ≥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 | | | | | | | | | | | | | | | | | | | |