附件2

**项目支出绩效目标执行监控表**

( 年度)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目名称 | | |  | | | 项目负责人 |  | | | | | 联系电话 | | |  | |
| 主管部门 | | |  | | | 实施单位 |  | | | | | 监控预警 | | |  | |
| 项目资金(万元) | | |  | | | 年初预算数 | | | 调整预算数(A) | | 1-8月份执行数(B) | | 1-8月执行率(B/A) | | 全年预计执行数 | |
| 年度资金总额： | | |  | | |  | |  | |  | |  | |
| 财政拨款总额 | | |  | | |  | |  | |  | |  | |
| 其中：中央财政拨款 | | |  | | |  | |  | |  | |  | |
| 省级财政拨款 | | |  | | |  | |  | |  | |  | |
| 其他资金(含财政专户管理资金、单位资金等) | | |  | | |  | |  | |  | |  | |
| 监控预警原因分析 | | |  | | | | | | | | | | | | | |
| 年度总 体目标 |  | | | | | | | | | | | | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 年度指标值 | 1-8月份 完成情况 | 全年预计 完成情况 | 偏差原因分析 | | | | | | 完成目标可能性 | | | 备注 |
| 经费保障 | 制度保障 | 人员保障 | 硬件条件 保障 | 其他 | 原因说明 | 确定能 | 有可能 | 完全 不可能 |
| 成本指标 | 经济成本 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 社会成本 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 生态环境成本 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 产出指标 | 数量指标 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 质量指标 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 时效指标 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 效益指标 | 经济效益 指标 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 社会效益 指标 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 生态效益 指标 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 可持续影响 指标 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

注：1.监控预警原因分析：针对项目预算执行进度未达时间进度的各类情况，分析说明原因。

2.偏差原因分析：针对与预期目标产生偏差的指标值，分别从经费保障、制度保障、人员保障、硬件条件保障等方面进行判断和分析，并说明原因。 3.完成目标可能性：对应所设定的实现绩效目标的路径，分确定能、有可能、完全不可能三级综合判断完成的可能性。

4.备注：说明预计到年底不能完成目标的原因及拟采取的措