附件2

（资源库名称）

项目支出绩效目标实现情况一览表

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目预算执行情况 | | | | | | | | | | | |
|  | | | 预算数  （元） | 决算数（元） | | | | | 执行率（%） | | |
| 收入 | | | 支出 | | 收入 | | 支出 |
| (1) | (2) | | | (3) | | (4)=(2)/(1) | | (5)=(3)/(2) |
| 总额 | | |  | |  | |  | |  | |  |
| 其中：部本专项资金 | | |  | |  | |  | |  | |  |
| 举办方或地方投入资金 | | |  | |  | |  | |  | |  |
| 行业企业支持资金 | | |  | |  | |  | |  | |  |
| 相关院校自筹资金 | | |  | |  | |  | |  | |  |
| 总体目标实现情况 | | | | | | | | | | | |
| 设定的目标 | | | 实现情况 | | | | | | | | |
| 目标1：  目标2：  …… | | |  | | | | | | | | |
| 绩效指标完成情况 | | | | | | | | | | | |
| 一级指标 | 二级  指标 | 三级指标 | | | | 指标值 | | | | 备注 | |
| 目标值 | | 完成情况 | |
| 1.  产出指标 | 1.1  数量  指标 |  | | | |  | |  | |  | |
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| 1.2  质量  指标 |  | | | |  | |  | |  | |
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| 1.3  时效  指标 |  | | | |  | |  | |  | |
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| 1.4  成本  指标 |  | | | |  | |  | |  | |
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| 2.  效益指标 | 2.1  社会效益指标 |  | | | |  | |  | |  | |
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| 2.2  可持续影响 |  | | | |  | |  | |  | |
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| 3.  满意度指标 | 3.1  服务对象满意度指标 |  | | | |  | |  | |  | |
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