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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 附件7  **绩效跟踪指标填报表** | | | | | | | | | | | | | |
| **项目名称:** |  | | **项目负责人:** | | |  | | | | **联系电话:** | |  | |
| **主管部门:** |  | | **实施单位:** | | |  | | | |  | | | |
| **资金构成** | **预算数(元)** | | **执行数(元)** | | | | | | | | | **全年预计执行数(元)** | |
| **资金总额** |  | | - | | | | | | | | | - | |
| 其中：财政资金  （名称和规模**)** |  | | - | | | | | | | | | - | |
| **单位资金** | - | | - | | | | | | | | | - | |
| **财政专户管理资金** | - | | - | | | | | | | | | - | |
| **年度总体目标:** |  | | | | | | | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | **绩效指标性质** | **绩效指标值** | **绩效度量单位** | | **完成值** | **偏差度** | **目标值计算类型** | **偏差原因分析** | **偏差原因说明** | **完成目标可能性** | **备注** |