

53040000128100000

2020

2020

2020

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2020

3

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9

2020

		2020		1	
	1		0		0
	0			0	
1			0	2019	12

311

2019

37.95



3348

,2020

0

2019

0

0

0

0

	2020	2019
3348.2	37.95	
9	1	
	0	2019
		2020
2050802	2532.65	
2080501		98.58
2080502	116.45	
2080505		153.7
2080506		7.78
2101101	46.22	
2101102	49.54	
2101103	71.79	
2210201	298.96	
2210203	10.43	

	2020			
	402.18		404.69	249.23
	349.68			
	153.7		7.78	
	79.73		71.79	
	26.81		298.96	
	138.03	8	70	
150	50		76	69
	0.1	360	(
)	17		25.06	25.06
		2.51		52.8
			78.54	
	21.37	189.12		3.95
	5			

Δ%

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4

80

2019

13.26

2020

2.61

10.65

2019

10.7

2020

0.1

10.6

2019

2.6

2020

2.51

0.09

2019

0

2020

0

1

2019

9

2

2019

1

3

2019

1

	138.03		8	70	
	150		50	76	
69		0.1		360	(
)		17	25+	*

2020-2022

1	2020	2022	22000
135		16-20	
2953 -3300		10	

2	2020	2022	
	20	10	5

3	2020	2022	
		5	

4	2020	2022	
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5

85

43

2020

2020-2022

()

53040000128100111

部门财政拨款收支预算总表

	2020	()	2020
	33,861,564.03		33,861,564.03
	33,261,564.03		
1	26,781,564.03		
2			
3			
4			25,326,596.61
5			
6	6,480,000.00		
			3,765,335.88
	0		1,675,625.54
	600,000.00		
			3,094,006.00
收入总计		支出总计	

部门一般公共预算支出情况表

		2020		
**	**	1	2	3
205		24,726,596.61	24,726,596.61	
20508		24,726,596.61	24,726,596.61	
2050802		24,726,596.61	24,726,596.61	
208		3,765,335.88	3,765,335.88	
20805		3,765,335.88	3,765,335.88	
2080501		985,800.00	985,800.00	
2080502		1,164,592.00	1,164,592.00	
2080505		1,537,050.88	1,537,050.88	
2080506		77,893.00	77,893.00	
210		1,675,625.54	1,675,625.54	
21011		1,675,625.54	1,675,625.54	
2101101		462,226.06	462,226.06	
2101102		495,471.08	495,471.08	
2101103		717,928.40	717,928.40	
221		3,094,006.00	3,094,006.00	
22102		3,094,006.00	3,094,006.00	
2210201		2,989,656.00	2,989,656.00	
2210203		104,350.00	104,350.00	
		33,261,564.03	33,261,564.03	

基金预算支出情况表

部门收支总表

	2020	()	2020
	33,261,564.03		
	600,000.00		
			25,326,596.61
			3,765,335.88
			1,675,625.54
			3,094,006.00
收入总计	33,861,564.03	支出总计	33,861,564.03

部门收入总表

**	**	1	2	3	4	5	6	7	8
205		25,326,596.61	24,726,596.61			600,000.00			
20508		25,326,596.61	24,726,596.61			600,000.00			
2050802		25,326,596.61	24,726,596.61			600,000.00			
208		3,765,335.88	3,765,335.88						
20805		3,765,335.88	3,765,335.88						
2080501		985,800.00	985,800.00						
2080502		1,164,592.00	1,164,592.00						
2080505		1,537,050.88	1,537,050.88						
2080506		77,893.00	77,893.00						
210		1,675,625.54	1,675,625.54						
21011		1,675,625.54	1,675,625.54						
2101101		462,226.06	462,226.06						
2101102		495,471.08	495,471.08						
2101103		717,928.40	717,928.40						
221		3,094,006.00	3,094,006.00						
22102		3,094,006.00	3,094,006.00						
2210201		2,989,656.00	2,989,656.00						
2210203		104,350.00	104,350.00						
		33,861,564.03	33,261,564.03			600,000.00			

年度部门整体支出绩效目标表

项目单位基本信息

	12530400431985147X		110
	197001		100
		0877-6988009	
		33,861,564.03	33,861,564.03
		33,861,564.03	33,861,564.03

部门整体支出绩效目标

2020 2953 -3300	2022 10	22000 135	16-20 5
2020 2020		20	10 5
2020			85
2020		2016 13	2015 35 43
	2020 2953	2020 22000 135	16
100% 5	2	100% 1	5 2020
		2019 85	43

一、部门年度目标

2021	22000 135 2953 100% 2021 5 100% : 2021 85	2021 22000 135 16 95% 100% 5 2021 85 100%
2020	20000 135 2953 100% 2020 5 100% : 2020 85	2020 20000 135 16 95% 100% 5 2020 85 100%
2022	23000 135 2953 100% 2022 5 100% : 2022 85	2022 23000 135 16 95% 100% 5 2022 85 100%

二、部门年度重点工作任务

2021	2021 2953 100%	22000 135 16 95%
		2021 16 95% 100%

三、部门整体支出绩效指标

	≥	100	%		20 100
	≥	2.2			20 100
	≥	100	%		20 100

								/			
							200				
	1	2	3	4	5	6	7				