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	

部门基本支出预算表

**	**		33,861,564.03	33,861,564.03	33,861,564.03	26,781,564.03				6,480,000.00	600,000.00						
			33,861,564.03	33,861,564.03	33,861,564.03	26,781,564.03				6,480,000.00	600,000.00						
301			20,445,995.87	20,445,995.87	20,445,995.87	20,445,995.87											
	01		4,021,824.00	4,021,824.00	4,021,824.00	4,021,824.00											
	02		4,046,986.00	4,046,986.00	4,046,986.00	4,046,986.00											
	03		2,492,372.00	2,492,372.00	2,492,372.00	2,492,372.00											
	07		3,496,800.00	3,496,800.00	3,496,800.00	3,496,800.00											
	08		1,537,050.88	1,537,050.88	1,537,050.88	1,537,050.88											
	09		77,893.00	77,893.00	77,893.00	77,893.00											
	10		797,345.14	797,345.14	797,345.14	797,345.14											
	11		717,928.40	717,928.40	717,928.40	717,928.40											
	12		268,140.45	268,140.45	268,140.45	268,140.45											
	13		2,989,656.00	2,989,656.00	2,989,656.00	2,989,656.00											
302			11,221,072.16	11,221,072.16	11,221,072.16	4,141,072.16				6,480,000.00	600,000.00						
	01		1,380,313.00	1,380,313.00	1,380,313.00	580,313.00				800,000.00							
	02		80,000.00	80,000.00	80,000.00	80,000.00											
	06		700,000.00	700,000.00	700,000.00					700,000.00							
	09		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00											
	11		500,000.00	500,000.00	500,000.00	500,000.00											
	13		760,000.00	760,000.00	760,000.00	20,000.00				740,000.00							
	16		690,000.00	690,000.00	690,000.00	90,000.00					600,000.00						
	17		1,000.00	1,000.00	1,000.00	1,000.00											
	26		3,600,000.00	3,600,000.00	3,600,000.00					3,600,000.00							
	27		170,007.00	170,007.00	170,007.00	170,007.00											
	28		250,624.08	250,624.08	250,624.08	250,624.08											
	29		250,624.08	250,624.08	250,624.08	250,624.08											
	31		25,104.00	25,104.00	25,104.00	25,104.00											
	39		528,000.00	528,000.00	528,000.00	528,000.00											
	99		785,400.00	785,400.00	785,400.00	145,400.00				640,000.00							
303			2,144,496.00	2,144,496.00	2,144,496.00	2,144,496.00											
	01		213,792.00	213,792.00	213,792.00	213,792.00											
	02		1,891,200.00	1,891,200.00	1,891,200.00	1,891,200.00											
	05		39,504.00	39,504.00	39,504.00	39,504.00											
310			50,000.00	50,000.00	50,000.00	50,000.00											
	02		50,000.00	50,000.00	50,000.00	50,000.00											

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			

部门支出总表

**	**	1	2	3
205		25,326,596.61	25,326,596.61	
20508		25,326,596.61	25,326,596.61	
2050802		25,326,596.61	25,326,596.61	
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				

财政拨款支出明细表（按经济科目分类）

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 2022 22000 135 16-20 2953 -3300 10 2020 2022 20 10 5 2020 2022 5 2020 2022 85 43 2020 2022 2015 35 2016 13	
		2020 22000 135 16 2953 95% 100% 2020 5 5 2 100% 2020 1 : 2019 85 43	

一、部门年度目标

2021	2021 22000 135 16 2953 95% 100% 2021 5 5 2 100% 2020 1 : 2021 85	2021 22000 135 16 2953 95% 100% 2021 5 5 2 100% 2020 1 : 2021 85 43 100%
2020	2020 20000 135 16 2953 95% 100% 2020 5 5 2 100% 2020 1 : 2020 85	2020 20000 135 16 2953 95% 100% 2020 5 5 2 100% 2020 1 : 2020 85 43 100%
2022	2022 23000 135 16 2953 95% 100% 2022 5 5 2 100% 2020 1 : 2022 85 43 100%	2022 23000 135 16 2953 95% 100% 2022 5 5 2 100% 2020 1 : 2022 85 43 100%

二、部门年度重点工作任务

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

三、部门整体支出绩效指标

			>=	100	%			20 100
			>=	2.2				20 100
			>=	100	%			20 100

项目年度绩效目标表（本级）

（　）													

对下绩效目标表

( )													

政府采购表

**	**	**	**	**	**	**	**	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
								800,000.00					800,000.00	800,000.00													
								800,000.00					800,000.00	800,000.00													
								800,000.00					800,000.00	800,000.00													
	A02010105			2050802	5		2020 1 1	30,000.00					30,000.00	30,000.00													
	A020204			2050802	2		2020 1 1	20,000.00					20,000.00	20,000.00													
	A02010104			2050802	8		2020 1 1	50,000.00					50,000.00	50,000.00													
	C99			2050802	1		2020 1 1	700,000.00					700,000.00	700,000.00													

									/			
							200					
	1	2	3	4	5	6	7					