
2020

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一、职能简介

1981

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2020

1359

1102

1099

3

二、2020 年重点工作完成情况

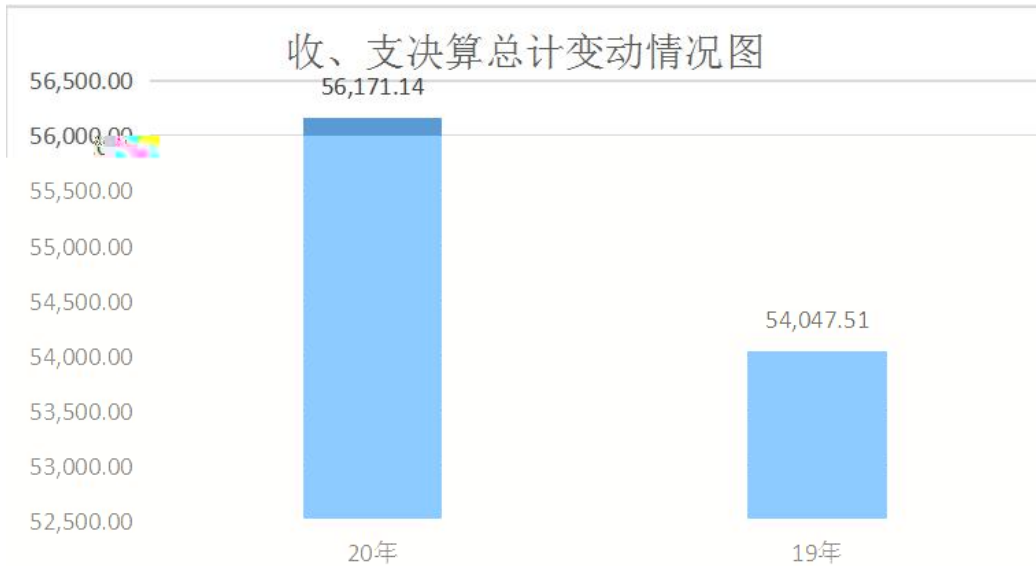
2021

31

2020

一、收入支出决算总体情况说明

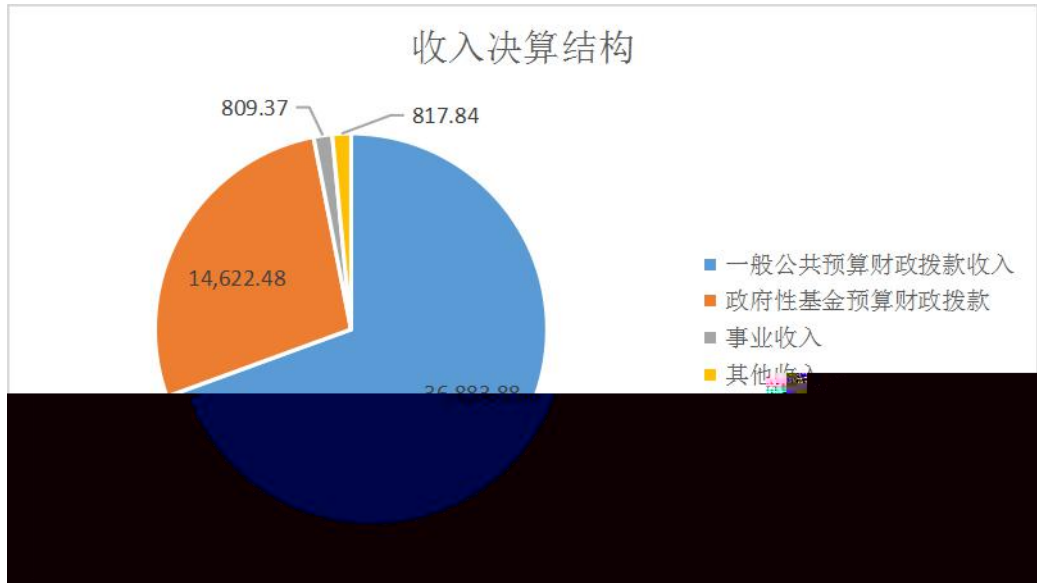
2020	56,171.14	2019
	2,123.63	3.93%



1

二、收入决算情况说明

2020	53,133.57		
	36,883.88	69.42%	
	14,622.48	27.52%	
809.37	1.52%	817.84	1.54%



2

三、支出决算情况说明

2020	56,051.93	
22,592.77	40.31%	33,459.16
59.69%		



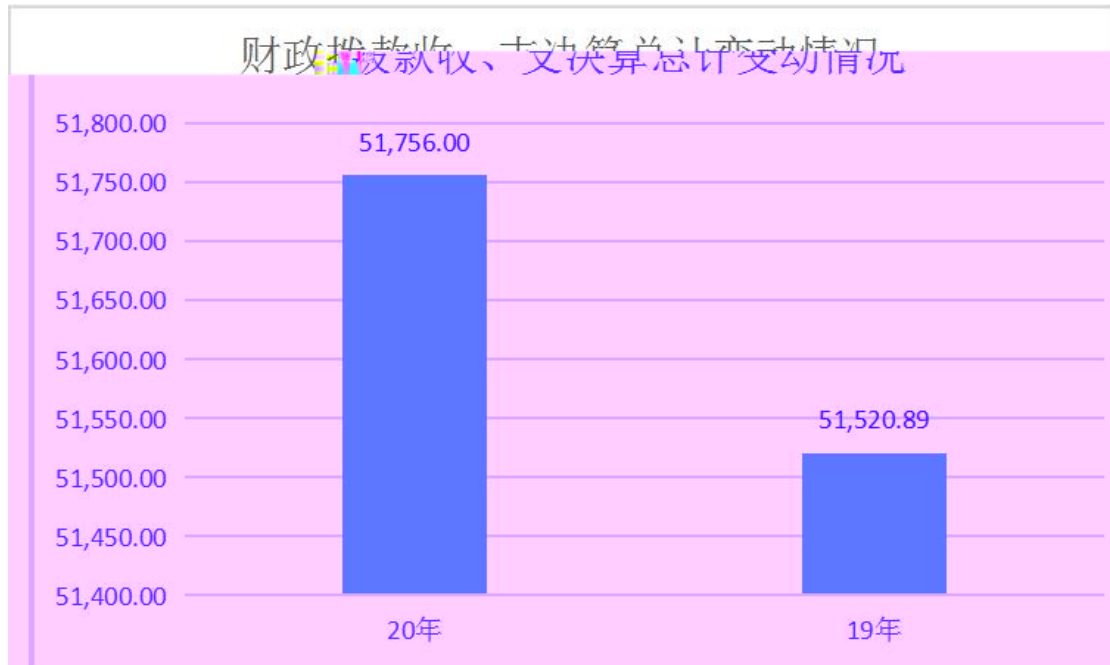
3

四、财政拨款收入支出决算总体情况说明

2020	51,756.00	2019
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235.11

0.46%



4

五、一般公共预算财政拨款支出决算情况说明

2020 37,014.30

66.04% 2019

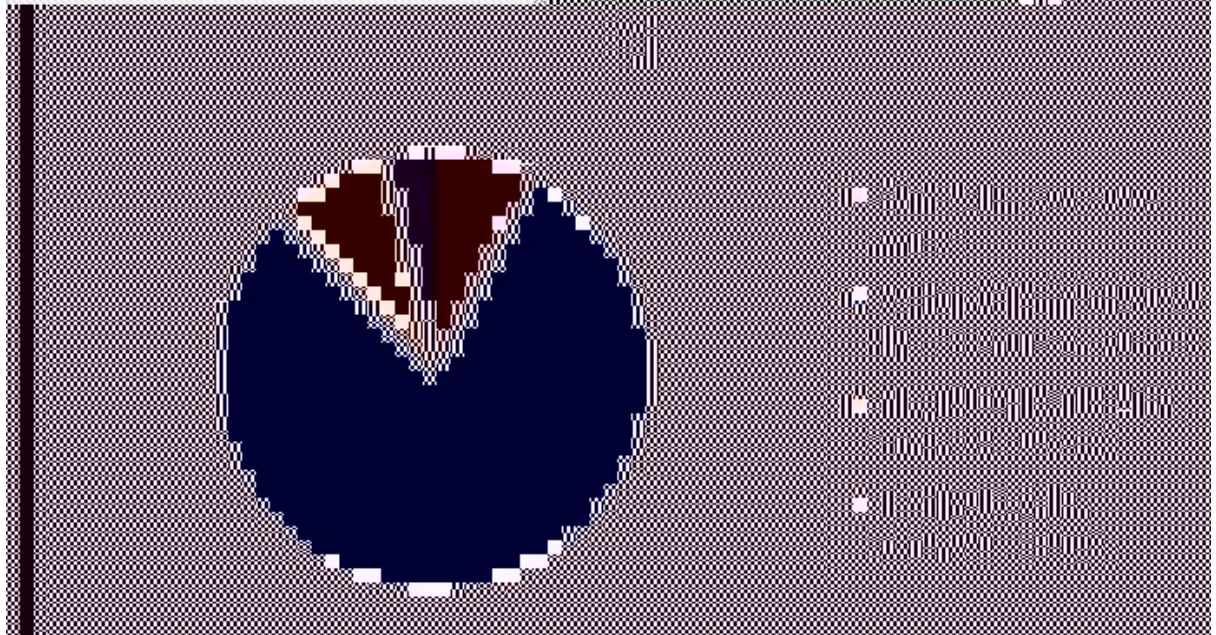
1394.79 3.63%



5

2020		37,014.30	
	:	2,768.77	7.48%
	28	440.62	76.84%
		3,045.99	8.23%
		1,315.24	
		3.55%	
		1,443.69	3.90%

一般公共预算财政拨款支出结算结构



6

2020 37,014.30

97.14%

1. :

1,789.06 84.67%

2020

EPC

2. :

966.7 98.68%

3.			:
	13	100%	
4.			
		26,810.62	97.74%
5.			
		1,600.00	100%
6.			
	30	100%	
7.			
	:	478.51	
	100%		
8.			
			:
	1,620.28	100%	
9.			
		:	892.80
	100%		
10.			
	40.00	100%	
11.			
		:	14.00

	100%		
12.		1,135.24	100%
13.			180.00
	100%		
14.		1,310.01	100%
15.		133.68	100%

六、一般公共预算财政拨款基本支出决算情况说明

2020 20,590.14

17,740.26

2,849.88

w4

七、“三公”经费财政拨款支出决算情况说明

“ ”

2020 “ ” 59.93

66.55%

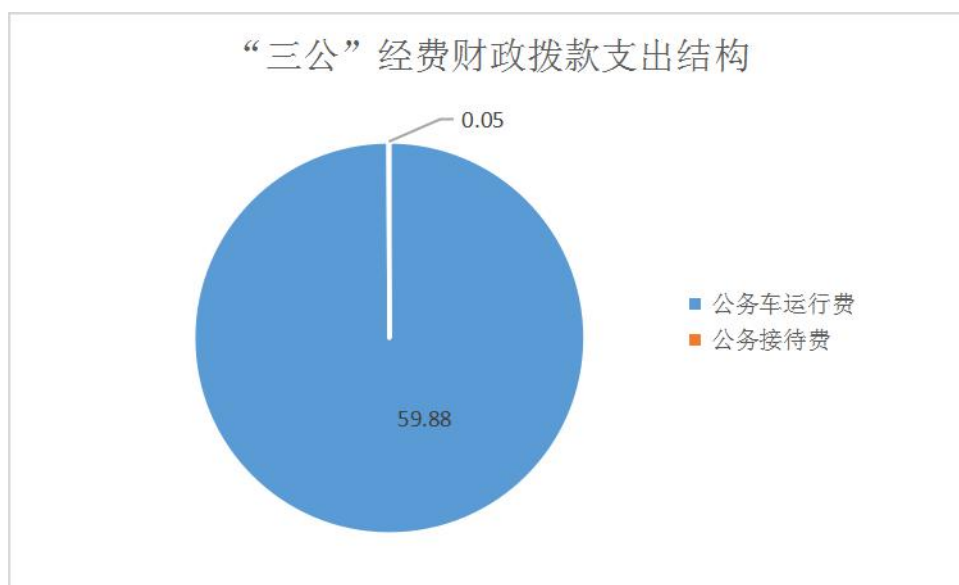
“ ”

2020 “ ”

0

59.88 99.92% 0.05

0.08%



7 “ ”

1. 0

2. 59.88 ,

2019

10.98 15.50%

		0	
0	2020	12	13
	8	5	
		59.88	

3.		0.05	0.94%
	2019	0.05	
		0.05	
		1	3
	0.05		0.05
	0		

八、政府性基金预算支出决算情况说明

2020	14,622.48
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九、国有资本经营预算支出决算情况说明

2020	0
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十、其他重要事项的情况说明

2020

7,258.65

2,949.10

3,480.62

828.93

887.31

12.22%

2020 12 31

13

0

0

0

13

50

4

100

2

0

15

15

15

2020

2020

1.

2020

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” 5

1

2420.00

2,400.40

99.19%

2

304.00

303.87

99.96%

3

735.07

735.07

100.00%

4

400.00

400.00

100.00%

5

1909.00

1701.81

89.15%

2020

			2420.0					2400.4	
			2420.0					2400.4	
			0					0	
				≥ 100				120	
				≥ 400				500	
				≥ 10				12	
				2020	12	31	2020	12	31
				≥ 8				8	
				≥ 8				8	
			$\geq 90\%$				90%		

2020

			304.00					303.87	
			304.00					303.87	
			0.00					0.0	
				≥ 10				11	
				≥ 100				130	
				$\geq 90\%$				100%	
				2020	12	31	2020	12	31
				≥ 8				8	
				≥ 8				8	
				$\geq 90\%$				90%	
				$\geq 90\%$				90%	

2020

			735.07				735.07		
			735.07				735.07		
			0.00				0.00		
						≥ 400		507	
						≥ 10		12	
						$\geq 90\%$		90%	
						2020	12	31	2020
						≥ 8		8	
						≥ 8		8	
						$\geq 90\%$		90%	
						$\geq 90\%$		90%	

2020

		400.00		400.00
		400.00		400.00
		0.00		0.00
			≥ 10	10
			≥ 2	2
			$\geq 90\%$	90%
			$\geq 90\%$	90%
		2020 12 31	2020 12 31	
			≥ 8	8
			≥ 8	8
			$\geq 90\%$	90%
			$\geq 90\%$	90%

2020

		1909.00		1701.81
		1909.00		1701.81
		0.00		0.00
	2021			
			≥ 7000	8579
			2021 12 31	2021 3 31
			≥ 8	8
			≥ 8	8
			$\geq 95\%$	99%

2.

2021

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2.

3.

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23.“ ”

2020

一、部门（单位）概况

“ ”

1988

1988 156

2018 3

2018 43

“ ”

12510000450718685K;

1800

3 16

5 1 31

1.5

1

2. 12

3. 7

4. 12

2020	56,171.14
22,592.76	33,459.17
119.21	

三、部门整体预算绩效管理情况

1.

2020 “ ”

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	59,619.89	59,619.89
--	-----------	-----------

2020

2020 61

2.

1

2020	“ ”	95.00
59.93	35.07	36.92% “ ”

2

2020	2,592.67
2,268.58	12.50%

3.			
2020		59,619.89	
	3,303.37		3,448.75
2020	56,171.14		
4.			
2020	1-6	34.99%	7
2020	1-7	46.63%	3
2020	1-8	49.31%	5
2020	1-10	77.84%	8
2020	1-11	81.00%	8
2020	1-12	95.43%	
2020			
2020		56,171.14	
56,171.14			89.27%
	94.22%		

1.

1

2

1

1

2

11

2020

U17

49

2018

“1+2+X”

2

2021

2021 6

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5

四、评价结论及建议

2021

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68.23

14

86

80

62.23

6

6

79.34

2020

一、项目概况

2020

1

二、项目实施及管理情况

1

2020

2

2020

2400.40

三、项目绩效情况

四、问题及建议

“ ”

“ ”