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第四部分 名词解释

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2020

	202, 981. 94		572, 190. 22
	-		1, 457. 13
	170, 220. 70		23, 451. 16
	2, 878. 13		
	99, 987. 49		
	476, 068. 26		597, 098. 51
	95, 327. 95		-
	25, 702. 30		
	597, 098. 51		597, 098. 51

							:					
207		572,190.22	22,573.42	188,911.94	-	167,715.27	-	2,878.13	-	-	99,987.49	90,123.97
20706		571,790.22	22,573.42	188,511.94	-	167,715.27	-	2,878.13	-	-	99,987.49	90,123.97
2070604		571,790.22	22,573.42	188,511.94	-	167,715.27	-	2,878.13	-	-	99,987.49	90,123.97
20799		400.00	-	400.00	-	-	-	-	-	-	-	-
2079903		400.00	-	400.00	-	-	-	-	-	-	-	-
208		1,457.13	1,457.13	-	-	-	-	-	-	-	-	-
20805		1,457.13	1,457.13	-	-	-	-	-	-	-	-	-
2080505		384.09	384.09	-	-	-	-	-	-	-	-	-
2080506		1,073.04	1,073.04	-	-	-	-	-	-	-	-	-
221		23,451.16	1,671.75	14,070.00	-	2,505.43	-	-	-	-	-	5,203.98
22102		23,451.16	1,671.75	14,070.00	-	2,505.43	-	-	-	-	-	5,203.98
2210201		16,727.34	-	9,750.00	-	1,836.72	-	-	-	-	-	5,140.62
2210202		1,186.50	387.40	670.00	-	79.18	-	-	-	-	-	49.92
2210203		5,537.32	1,284.35	3,650.00	-	589.53	-	-	-	-	-	13.44
		597,098.51	25,702.30	202,981.94	-	170,220.70	-	2,878.13	-	-	99,987.49	95,327.95

207		572,190.22	458,276.52	111,099.51	-	2,814.19	-
20706		571,790.22	458,276.52	110,699.51	-	2,814.19	-
2070604		571,790.22	458,276.52	110,699.51	-	2,814.19	-
20799		400.00	-	400.00	-	-	-
2079903		400.00	-	400.00	-	-	-
208		1,457.13	1,457.13	-	-	-	-
20805		1,457.13	1,457.13	-	-	-	-
2080505		384.09	384.09	-	-	-	-
2080506		1,073.04	1,073.04	-	-	-	-
221		23,451.16	23,451.16	-	-	-	-
22102		23,451.16	23,451.16	-	-	-	-
2210201		16,727.34	16,727.34	-	-	-	-
2210202		1,186.50	1,186.50	-	-	-	-
2210203		5,537.32	5,537.32	-	-	-	-
		597,098.51	483,184.81	111,099.51	-	2,814.19	-

	202, 981. 94		226, 008. 76
	202, 981. 94	()	208, 809. 88
	-	()	1, 457. 13
		()	15, 741. 75
	23, 026. 82		-
	23, 026. 82		
	-		
	226, 008. 76		226, 008. 76

		2019		2020			2020		2019		2020		2019	
									%				%	
207		228,219.58	218,326.58	188,911.94	102,045.65	86,866.29	187,033.94	-39,307.64	-17.22%	-31,292.64	-14.33%			
20706		228,219.58	218,326.58	188,511.94	102,045.65	86,466.29	186,633.94	-39,707.64	-17.40%	-31,692.64	-14.52%			
2070604		228,219.58	218,326.58	188,511.94	102,045.65	86,466.29	186,633.94	-39,707.64	-17.40%	-31,692.64	-14.52%			
20799		-	-	400.00	-	400.00	400.00	400.00	-	400.00	-			
2079903		-	-	400.00	-	400.00	400.00	400.00	-	400.00	-			
221		12,765.00	12,765.00	14,070.00	14,070.00	-	14,070.00	1,305.00	10.22%	1,305.00	10.22%			
22102		12,765.00	12,765.00	14,070.00	14,070.00	-	14,070.00	1,305.00	10.22%	1,305.00	10.22%			
2210201		8,950.00	8,950.00	9,750.00	9,750.00	-	9,750.00	800.00	8.94%	800.00	8.94%			
2210202		665.00	665.00	670.00	670.00	-	670.00	5.00	0.75%	5.00	0.75%			
2210203		3,150.00	3,150.00	3,650.00	3,650.00	-	3,650.00	500.00	15.87%	500.00	15.87%			
		240,984.58	231,091.58	202,981.94	116,115.65	86,866.29	201,103.94	-38,002.64	-15.77%	-29,987.64	-12.98%			

		2020		
301		72,785.97	72,785.97	-
30101		29,912.26	29,912.26	-
30102		15,316.73	15,316.73	-
30106		68.88	68.88	-
30108		8,481.24	8,481.24	-
30109		3,242.00	3,242.00	-
30110		2,184.71	2,184.71	-
30112		1,236.14	1,236.14	-
30113		9,750.00	9,750.00	-
30114		1,918.47	1,918.47	-
30199		675.54	675.54	-
302		31,938.97	-	31,938.97
30201		840.93	-	840.93
30202		300.00	-	300.00
30203		12.20	-	12.20
30204		11.92	-	11.92
30205		264.36	-	264.36
30206		4,680.19	-	4,680.19
30207		2,564.71	-	2,564.71
30208		1,371.83	-	1,371.83
30209		4,351.59	-	4,351.59
30211		4,320.00	-	4,320.00
30212		126.90	-	126.90
30213	()	1,626.65	-	1,626.65
30214		2,455.43	-	2,455.43
30215		32.40	-	32.40
30216		400.00	-	400.00
30217		64.77	-	64.77
30218		746.26	-	746.26
30226		2,765.06	-	2,765.06
30227		524.20	-	524.20
30228		1,181.98	-	1,181.98
30229		157.23	-	157.23
30231		1,314.53	-	1,314.53
30239		1,470.37	-	1,470.37
30299		355.46	-	355.46
303		10,550.71	10,550.71	-
30301		2,490.11	2,490.11	-
30302		1,541.09	1,541.09	-
30304		500.00	500.00	-
30307		5,990.89	5,990.89	-
30399		28.62	28.62	-
310		840.00	-	840.00
31002		328.00	-	328.00
31003		512.00	-	512.00
		116,115.65	83,336.68	32,778.97

2020

2020 597,098.51

2020 597,098.51

202,981.94 33.99%

173,098.83 28.99%

99,987.49 16.75%

95,327.95 15.97% 25,702.3

4.3%

2020 597,098.51

483,184.81 80.92% 111,099.51

18.61% 2,814.19 0.47%

2020 226,008.76

202,981.94

23,026.82 2020 226,008.76

208,809.88

1, 457. 13

15, 741. 75

2020

202, 981. 94 ,

2019

38, 002. 64

15. 77%

2020

2019

2070604

2020

188, 511. 94

2019

39, 707. 64

17. 4%

2020

116, 115. 65

83, 336. 68

32, 778. 97

2020 " " 1, 908. 96

2. 立项依据

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5. 实施周期

6. 年度预算安排

2020

8, 200

7. 绩效目标和指标

2020

		[205]				
			25200			8200
			25200			8200
			-			-
	2020 — 2022					
1.				1.	2020	
2	2020 2022			2		
			2			2
			30			30

(二) 政府采购情况

2020	35,907.27
7,081.22	
3,874.19	24,951.86

(三) 国有资产占有使用情况

2019 7 31	432
16	416

(四) 预算绩效情况

2019	73	
118,367.29	3	
21,445	2020	51
	86,866.29	3
	7,300	

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