

2019

第一部分 部门概况

一、			2002	4					
			"	"				"	
			"			"	"		
				939		939		789	
2	351						104		
		353			16,698				
30		18		12					
	2019								
			2019						
1.							"	"	
2.	"	"							
3.	"	"							
4.	"	"							
5.	"	"							
6.	"	"							
7.	"	"							
8.	"	"							

第二部分 部门预算收支总体情况

2019			88,512	2018	7,978
8%	73,055		15,457		14,800

2019		88,512	2018	7,978
8%		41,028	7,422	
	4,363	35,699		

第三部分 部门预算支出具体情况

		88,512	41,028
7,422		4,363	35,699
	41,028		
	7,422		
		4,363	
	35,699		
1.	12,703		
2.	1,812		
3.	4,397		
4.	1,691		
5.		756	2018
6.	200		
7.		11,526	
8.		2,614	

第四部分 政府采购预算情况

2019	10,856
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2019

10,100

2019

756

2018

第五部分 “三公”经费财政拨款预算情况

“ ”

“ ”

2019 “ ” 112 2018 “ ”

1. 2019 0

2019

2. 2019 26 2018 0

3. 2019 86 2019

86 2018 0

第六部分 部门预算绩效管理情况

2019

第七部分 名词解释

1.

2.

" " " " "

3.

4.

5. " "

6.

7.

" " " " " " " " ()

8.

第八部分 其他需要说明情况

2019

" "

2019 1 31 30 0 0 50
30 65 100 5 0 0
2019 0 0 50 2 100
0

- 1.
- 2.
- 3.
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- 5.
- 6.
- 7.
- 8.
- 9.
- 10.
- 11.
12. " "
- 13.
- 14.

	2019		2019
	73,055		72,717
	73,055		61,192
	58,915		61,192
	11,526		11,526
	2,614		11,526
			5,114
			5,114
			676
	15,457		3,226
			1,211
			10,681
			10,681
			3,235
			7,447
	88,512		88,512

	2019		2019
	88,512		88,512

	88,512	73,055	73,055	58,915	11,526	2,614				15,457						
	88,512	73,055	73,055	58,915	11,526	2,614				15,457						

				2019	
	88,512	52,813	35,699	10,856	756
	88,512	52,813	35,699	10,856	756

	35,699	21,074	21,074	6,935	11,526	2,614		14,625
	35,699	21,074	21,074	6,935	11,526	2,614		14,625
	12,703	4,398	4,398	4,398				8,305
	2,950	1,110	1,110	1,110				1,840
	247	247	247	247				
	160							160
	6,462	841	841	841				5,621
	2,885	2,200	2,200	2,200				685
	1,812							1,812
	1,812							1,812
400	4,3	0,4	0,4	0,4				
	2,8							

	2019		2019
	73,055		57,259
	58,915		45,734
	11,526		45,734
	2,614		11,526
			11,526
			5,114
			5,114
			676
			3,226
			1,211
			10,681
			10,681
			3,235
			7,447
	73,055		73,055
	73,055		73,055

			73,055	51,980	21,074
			73,055	51,980	21,074
	2210203		7,447	7,447	
	2210201		3,235	3,235	
	2050305		36,185	36,185	
	2080502		676	676	
	2080505		3,226	3,226	
	2080506		1,211	1,211	
	2050305		9,549		9,549
	2050999		11,526		11,526

8

			0	0	0
			0	0	0

			0	0	0
			0	0	0

10

				0
				0

			10,856
			10,856
	A		1,499
	A03		559
	A07		300
	A10		640
	B		1,129
	B0900		594
	B9900		535
	C		8,229
	C0300		1,015
	C04		262
	C07		60
	C1000		3,791
	C1300		2,585
	C9900		515

" "

		"	"	()			
	2018	112		26	86		86
	2019	112		26	86		86
	2018	112		26	86		86
	2019	112		26	86		86

2018 () ()

		12,703	4,398	8,305	2019.01.01-2019.12.31
		1,812		1,812	2019.01.01-2019.12.31
		4,397	1,068	3,330	2019.01.01-2019.12.31
		1,691	513	1,178	2019.01.01-2019.12.31
		756	756		2019.01.01-2019.12.31
		200	200		2019.01.01-2019.12.31
		11,526	11,526		2019.01.01-2019.12.31
		2,614	2,614		2019.01.01-2019.12.31

(2019)

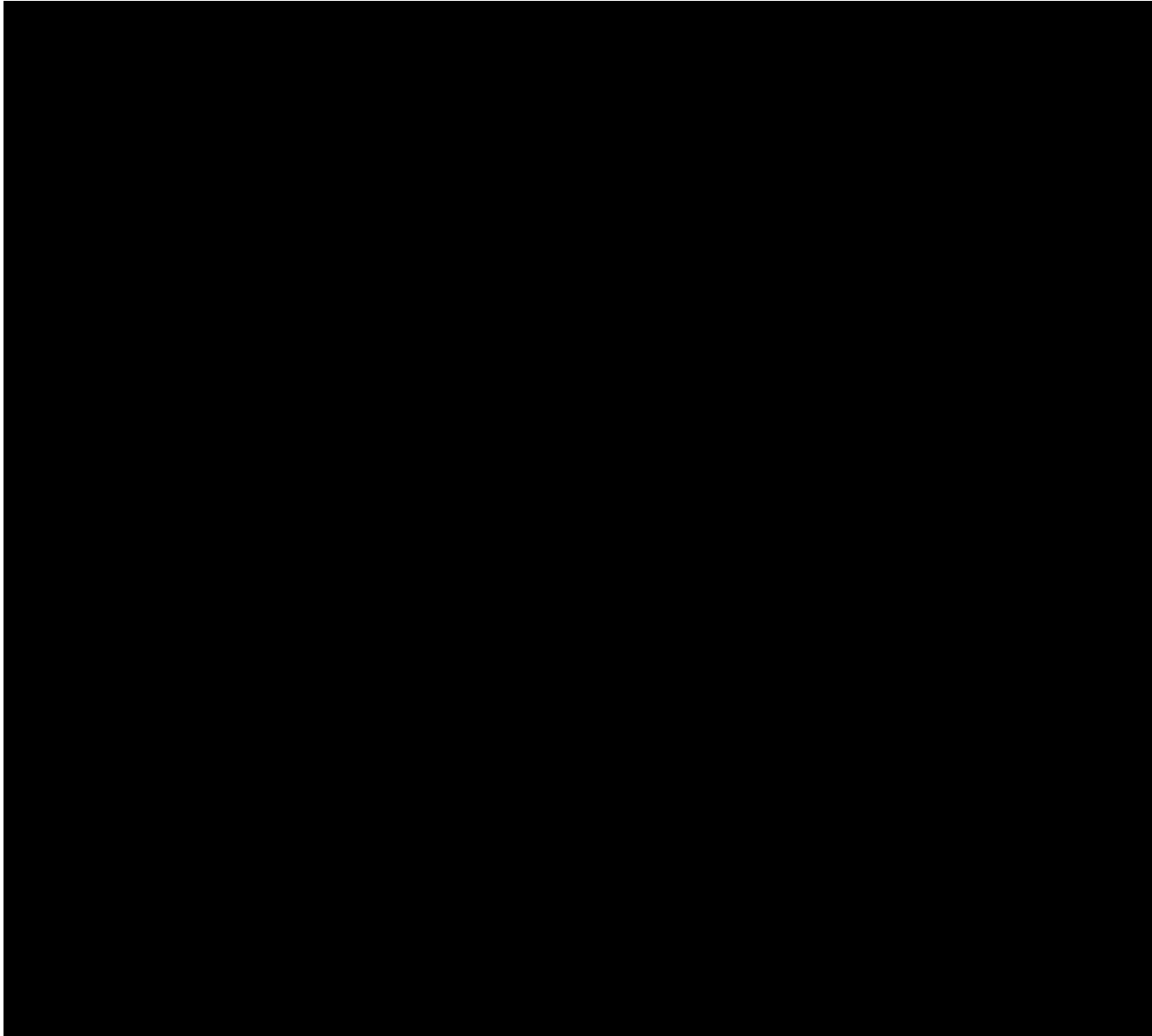
						89226268		
						89226319		
	2019-01-01					2019-12-31		
	18120000.00					18120000.00		
	0.00					18120000.00		
	0.00	18,120,000.00	18,120,000.00		1,200,000.00	4,000,000.00	3,000,000.00	9,920,000.00
		0.00						

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EI

0

20



	2
	1
	10
	80
	30
	20
	7
	1050
	450
	90%
	1
	1000
	100%
	95%
	95%