

附件：

新疆维吾尔自治区新疆艺术学院 2020 年部门
预算公开

目 录

2020

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2020

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2020

第一部分 新疆艺术学院概况

一、主要职能

| | | | | |
|------|------|------|------|------|
| 1987 | 1962 | 1958 | 1960 | |
| " | " | " | " | |
| 958 | | | | |
| 12 | | | | |
| | | | 7500 | |
| | 2 | | | 2007 |
| 1 | | | 1 | 32 |
| | | | 2 | |
| | 7 | " | " | |
| " | " | " | " | |
| | | | 3 | 2 |

| | | | | | | | |
|----|---|----|-----|-----|---|-----|----|
| | | | | | 2 | | |
| | 4 | | | 1 | | | |
| 6 | | 19 | | | | | |
| | | | 655 | | | 435 | |
| | | | | 125 | | | 90 |
| | | | 5 | | | | |
| | | | " | " | " | " | " |
| 17 | | | | | | | |

二、机构设置及人员情况

19

12

| | | | | | | | |
|--|----|--|-----|--|-----|--|-----|
| | | | 530 | | 472 | | 472 |
| | 42 | | 31 | | 228 | | 23 |
| | 5 | | 1 | | | | 14 |

第二部分 2020 年部门预算公开表

| | | | |
|--|----------|-----|----------|
| | | | |
| | 10308.1 | 201 | |
| | 10308.1 | 202 | |
| | | 203 | |
| | 3934.37 | 204 | |
| | | 205 | 14242.47 |
| | | 206 | |
| | | 207 | |
| | | 208 | |
| | | 210 | |
| | | 211 | |
| | | 212 | |
| | | 213 | |
| | | 214 | |
| | | 215 | |
| | | 216 | |
| | | 217 | |
| | | 219 | |
| | | 220 | |
| | | 221 | |
| | | 222 | |
| | | 224 | |
| | | 227 | |
| | | 229 | |
| | | 230 | |
| | | 231 | |
| | | 232 | |
| | | 233 | |
| | | | |
| | | | |
| | 14242.47 | | 14242.47 |

| 项目 | | | 支出预算 | | | |
|----------|----|----|----------|----------|----------|---------|
| 功能分类科目编码 | | | 功能分类科目名称 | 合计 | 基本支出 | 项目支出 |
| 类 | 款 | 项 | | | | |
| 20 | 02 | 05 | 高等教育 | 14242.47 | 10423.31 | 3819.16 |
| | | | | | | |
| | | | | | | |
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| | | | | | | |
| | | | | 14242.47 | 10423.31 | 3819.16 |

| | | | | | |
|--|----------|-----|----------|----------|--|
| | | | | | |
| | 10308. 1 | 201 | | | |
| | 10308. 1 | 202 | | | |
| | | 203 | | | |
| | | 204 | | | |
| | | 205 | 10308. 1 | 10308. 1 | |
| | | 206 | | | |
| | | 207 | | | |
| | | 208 | | | |
| | | 210 | | | |
| | | 211 | | | |
| | | 212 | | | |
| | | 213 | | | |
| | | 214 | | | |
| | | 215 | | | |
| | | 216 | | | |
| | | 217 | | | |
| | | 219 | | | |
| | | 220 | | | |
| | | 221 | | | |
| | | 222 | | | |
| | | 224 | | | |
| | | 227 | | | |
| | | 229 | | | |
| | | 230 | | | |
| | | 231 | | | |
| | | 232 | | | |
| | | 233 | | | |
| | 10308. 1 | | 10308. 1 | 10308. 1 | |

| 301 | 01 | | 2158.21 | 2158.21 | |
|-----|----|--|---------|---------|--------|
| 301 | 02 | | 435.85 | 219.85 | |
| 301 | 03 | | 180.00 | 180.00 | |
| 301 | 07 | | 1333.09 | 1333.09 | |
| 301 | 10 | | 380.60 | 380.60 | |
| 301 | 11 | | 295.9 | 295.9 | |
| 301 | 12 | | 110.05 | 110.05 | |
| 301 | 10 | | 644.30 | 644.30 | |
| 301 | 13 | | 492.39 | 492.39 | |
| 301 | 09 | | 312.00 | 312.00 | |
| 301 | 99 | | 400.00 | 400.00 | |
| 303 | 01 | | 57.03 | 57.03 | |
| 303 | 07 | | 279.3 | 279.3 | |
| 303 | 99 | | 34.91 | 34.91 | |
| 302 | 01 | | | | 220.00 |
| 302 | 02 | | | | 50.00 |
| 302 | 05 | | | | 45.00 |
| 302 | 06 | | | | 80.00 |
| 302 | 07 | | | | 30.00 |
| 302 | 08 | | | | 200.00 |
| 302 | 11 | | | | 250.00 |
| 302 | 09 | | | | 30.00 |
| 302 | 28 | | | | 43.01 |
| 302 | 29 | | | | 38.71 |
| 302 | 39 | | | | 13.65 |

| | | | | | |
|-----|----|----|---------|---------|---------|
| 302 | 99 | | | | 250.00 |
| | | 合计 | 8364.00 | 7113.63 | 1250.37 |

| | | | | | | | | | | | | | | | | | |
|-----|----|----|--|-----------|--|--|-------|---|----|-------|---|---|---|---|---|---|---|
| 205 | 02 | 05 | | 115014001 | | | 30.00 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 93.00 | 0 | 0 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 98.16 | 0 | 0 | 98.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 13.00 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 23.00 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 10.00 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 23.00 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 23.00 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 19.00 | 0 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 5.00 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | |
|-----|----|----|--|-----------|--|--|--------|---|----------|---|---|---|------|---|---|---|---|
| 205 | 02 | 05 | | 115014001 | | | 10.00 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 0.79 | 0 | 0.79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 10.00 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 4.21 | 0 | 0 | 0 | 0 | 0 | 4.21 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 40.00 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 8.10 | 0 | 8.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 30.00 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 100.10 | 0 | 100.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 150.00 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 164.33 | 0 | 164.3316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | |
|-----|----|----|--|-----------|--|--|---------|---|-------|-------|------|---|-------|---|---|---|---|
| 205 | 02 | 05 | | 115014001 | | | 15.00 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 130.00 | 0 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 28.59 | 0 | 0 | 0 | 0 | 0 | 28.59 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 11.78 | 0 | 0 | 0 | 0 | 0 | 11.78 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 81.00 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 116.16 | 0 | 0 | 116.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 910.00 | 0 | 0 | 0 | 910 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 1200.00 | 0 | 0 | 0 | 1200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 10.00 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 10.36 | 0 | 10.36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | |
|-----|----|----|--|-----------|--|-----|--------|-------|------|-----|---|---|---|---|---|---|---|
| 205 | 02 | 05 | | 115014001 | | | 12.60 | 0 | 12.6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 10.00 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 10.00 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 5.00 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 5.00 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 33.98 | 33.98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | (1) | 150.00 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 2.00 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | |
|-----|----|----|--|-----------|--|--|-------|---|----|----|---|---|---|---|---|---|---|
| 205 | 02 | 05 | | 115014001 | | | 15.00 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | 02 | 05 | | 115014001 | | | 28.00 | 0 | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

第三部分 2020 年部门预算情况说明

一、关于新疆艺术学院 2020 年收支预算情况的总体说明

2020

14242.47

二、关于新疆艺术学院 2020 年收入预算情况说明

14242.47

10308.1

72.38%

301.53

3934.37

27.62%

993.44

三、关于新疆艺术学院 2020 年支出预算情况说明

2020

14242.47

10423.31

73.18%

630.51

3819.16

26.82%

1322.42

四、关于新疆艺术学院 2020 年财政拨款收支预算情况的总体说明

2020

10308.1

五、关于新疆艺术学院 2020 年一般公共预算当年拨款情况

1250.37

七、关于新疆艺术学院 2020 年项目支出情况说明

19.00

11

48

4000 /

15.00

11

150.00

11

6000 /

2000 /

98.16

11

20

10

92.00

11

2020

120.00

11

42.96

11

45. 00

11

1200. 00

15. 00

11

33. 98

11

758. 9

11

116. 16

11

910.00

11

90.00

11

八、关于新疆艺术学院 2020 年一般公共预算“三公”经费
预算情况说明

2020 “ ” 0

0 0

0 0

九、关于新疆艺术学院年政府性基金预算拨款情况说明

2020

十、其他重要事项的情况说明

2020

148.36

125.26

0

23.1

2019

1. 90293.56

10742.84

2. 10 214.7308

8

2

0

3. 40943.7385

2020

81

2020

17

3819.16

| | | | | | | |
|----------|------|------|--|----------------|--|--|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 19 | | 19 | | |
| 项目总体目标 | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | 指标值（包含数字及文字描述） | | |
| | | | | 4000 | | |
| | | | | 2020 12 31 | | |
| | | | | 1 | | |
| | | | | 294 | | |
| | | | | 100% | | |
| | | | | | | |
| | | | | 95% | | |

| | | | | | | |
|----------|----------------|------|--|------|----------------|---|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 15 | | 15 | | 0 |
| 项目总体目标 | 1. 2. 3. | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | |
| | | | | | ≥5 / | |
| | | | | | 2020 12 31 | |
| | | | | | ≥1 | |
| | | | | | 100% | |
| | | | | | | |
| | | | | | 90% | |
| | | | | | 90% | |

| | | | | | | | |
|----------|------|------|--|-------|----------------|------|-------|
| 预算单位 | | | | 项目名称 | | | |
| 项目资金（万元） | | 150 | | 150 | | | 0 |
| 项目总体目标 | 2019 | | | 10000 | | | 60000 |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | | |
| | | | | | 6000 | 2000 | |
| | | | | | 2020 | 12 | 31 |
| | | | | | 1 | | |
| | | | | | 151 | | |
| | | | | | 750 | | |
| | | | | | 100% | | |
| | | | | | 95% | | |

| | | | | | | |
|----------|------|-------|--|-------|----------------|---|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 98.16 | | 98.16 | | 0 |
| 项目总体目标 | " | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | |
| | | | | | 98.16 | |
| | | | | | >1 | |
| | | | | | 1 | |
| | | | | | 4908 | |
| | | | | | 2020 12 31 | |
| | | | | | 100% | |
| | | | | | 100% | |
| | | | | | | |
| | | | | | 90% | |

| | | | | | | | |
|----------|------|------|--|------|----------------|--|---|
| 预算单位 | | | | 项目名称 | | | |
| 项目资金（万元） | | 92 | | 92 | | | 0 |
| 项目总体目标 | | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | | |
| | | | | | 2020 12 31 | | |
| | | | | | 2020 5 | | |
| | | | | | 2020 5 | | |
| | | | | | 5 | | |
| | | | | | 2 | | |
| | | | | | 2 | | |
| | | | | | 5 | | |
| | | | | | 2 | | |
| | | | | | 10 | | |
| | | | | | 8 | | |
| | | | | | 92 | | |
| | | | | | 100% | | |
| | | | | | 100% | | |
| | | | | | | | |
| | | | | | 90% | | |

| | | | | | | | |
|----------|------|------|--|------|----------------|-----|--|
| 预算单位 | | | | 项目名称 | 2020 | | |
| 项目资金（万元） | | 120 | | | | 120 | |
| 项目总体目标 | | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | | |
| | | | | | 2020 | 12 | |
| | | | | | 3000 | | |
| | | | | | 17 | | |
| | | | | | 50 | | |
| | | | | | 25000 | | |
| | | | | | 70 | | |
| | | | | | | 120 | |
| | | | | | | 95% | |
| | | | | | | 40% | |
| | | | | | | 95% | |
| | | | | | | 95% | |
| | | | | | | 95% | |
| | | | | | | 95% | |
| | | | | | | | |
| | | | | | 95% | | |
| | | | | | 95% | | |

| | | | | | | |
|----------|------|------|-------|----------------|--|---|
| 预算单位 | | | | 项目名称 | | |
| 项目资金(万元) | | | 42.96 | 42.96 | | 0 |
| 项目总体目标 | 2020 | 111 | | | | |
| 一级指标 | 二级指标 | 三级指标 | | 指标值(包含数字及文字描述) | | |
| | | | | 100 | | |
| | | | | 400 | | |
| | | | | 600 5 | | |
| | | | | 80 | | |
| | | | | 2020 12 31 | | |
| | | | | 2020.3-7 | | |
| | | | | 2020.9-2021.1 | | |
| | | | | 111 | | |
| | | | | 90% | | |
| | | | | | | |
| | | | 90% | | | |

| | | | | | | |
|----------|------------|------|--|------|----------------|---|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 45 | | 45 | | 0 |
| 项目总体目标 | 1. 10 " | | | | | " |
| | 2. 1 | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | |
| | | | | | 1 | |
| | | | | | 6 | |
| | | | | | 10 | |
| | | | | | 2020 12 31 | |
| | | | | | 45 | |
| | | | | | 100% | |
| | | | | | | |
| | | | | | 90 | |

| | | | | | | |
|----------|------|------|--|------|----------------|--|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 1200 | | 1200 | | |
| 项目总体目标 | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | |
| | | | | | 2020 11 | |
| | | | | | 10 | |
| | | | | | 100% | |
| | | | | | 100% | |
| | | | | | 0% | |
| | | | | 1200 | | |
| | | | | 0 | | |
| | | | | 100% | | |

| | | | | | | | |
|----------|------|------|---|------|----------------|--|----|
| 预算单位 | | | | 项目名称 | | | |
| 项目资金（万元） | | 20 | | 20 | | | 0 |
| 项目总体目标 | 2 | | 5 | | 20 | | 20 |
| | | 85% | | 85% | 70% | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | | |
| | | | | | 5 | | |
| | | | | | 20 | | |
| | | | | | 0 | | |
| | | | | | 20 | | |
| | | | | | 2021 12 31 | | |
| | | | | | 70% | | |
| | | | | | 85% | | |
| | | | | | 85% | | |

| | | | | | | | |
|----------|------|-------|-------|-------|----------------|------|------|
| 预算单位 | | | | 项目名称 | | | |
| 项目资金（万元） | | 93 | | 93 | | 0 | |
| 项目总体目标 | 1. | 30.8% | | 3300 | | 28% | 8 2 |
| | 2. | | 13000 | | 6000 | | |
| | 3. | 8 2 | | | | 10% | |
| | 4. | 15000 | | 10000 | | | |
| | | 40% | | 5500 | | 3500 | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | | |
| | | / / | | | 13000 | 6000 | 3300 |
| | | | | | 2020 | 12 | 31 |
| | | | | | 100% | | |
| | | | | | 1381 | | |
| | | | | | 1 | | |
| | | | | | 320 | | |
| | | | | | | | |

| | | | |
|--|--|--|-----|
| | | | 95% |
|--|--|--|-----|

| | | | | | | |
|----------|--------------|------|--|------|----------------|----|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 15 | | | | 15 |
| 项目总体目标 | " 14 " " " " | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | |
| | | | | | 8000 | |
| | | | | | 7000 | |
| | | | | | 13.5 | |
| | | | | | 2020 11 | |
| | | | | | 120 | |
| | | | | | 4 | |
| | | | | | 90% | |
| | | | | | | |
| | | | | | 90% | |
| | | | | | 90% | |

| | | | | | | | |
|--------------|------|-------|--|-------|-----------------|--|--|
| 预算单位 | | | | 项目名称 | | | |
| 项目资金 (万元) | | 33.98 | | 33.98 | | | |
| 项目总体 目标 | | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值 (包含数字及文字描述) | | |
| | | | | | 2020 12 31 | | |
| | | | | | 26 | | |
| | | | | | 10 | | |
| | | | | | 300 | | |
| | | | | | 5 | | |
| | | | | | 100% | | |
| | | | | | 90% | | |

| | | | | | | |
|----------|------|-------|--|-------|----------------|-------|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 758.9 | | | | 758.9 |
| 项目总体目标 | " | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | | 指标值（包含数字及文字描述） | |
| | | | | | 2020 12 | |
| | | | | | 95% | |
| | | | | | 95% | |
| | | | | | 95% | |
| | | | | | 95% | |
| | | | | | 95% | |
| | | | | | 95% | |
| | | | | | 95% | |
| | | | | 100% | | |
| | | | | 758.9 | | |
| | | | | | 9 | |
| | | | | | 1 | |

| | | | |
|--|--|--|--------|
| | | | 1 |
| | | | 9.12 |
| | | | 266400 |
| | | | 4.063 |
| | | | 1800 |
| | | | 300 |
| | | | 100 |
| | | | 15 |
| | | | 2000 |
| | | | 3 |
| | | | |
| | | | |
| | | | 95% |
| | | | 95% |

| | | | | | | |
|----------|------|--------|-----|----------------|--|--------|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 116.16 | | | | 116.16 |
| 项目总体目标 | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | 指标值（包含数字及文字描述） | | |
| | | | | 2020 12 | | |
| | | | | 1 | | |
| | | | | 116.16 | | |
| | | | | 1400 | | |
| | | | | 95% | | |
| | | | | 95% | | |
| | | | | 10% | | |
| | | | | | | |
| | | | 95% | | | |
| | | | 95% | | | |
| | | | 90% | | | |
| | | | 90% | | | |

| | | | | | | |
|----------|------|------|------|----------------|--|-----|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 910 | | | | 910 |
| 项目总体目标 | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | 指标值（包含数字及文字描述） | | |
| | | | | 2020 11 | | |
| | | | | 10 | | |
| | | | | 100% | | |
| | | | | 100% | | |
| | | | | 0% | | |
| | | | | 910 | | |
| | | | 0 | | | |
| | | | 100% | | | |

项目支出绩效目标表

| | | | | | | |
|----------|------|------|-----|----------------|----|-----|
| 预算单位 | | | | 项目名称 | | |
| 项目资金（万元） | | 90 | | | | 90 |
| 项目总体目标 | | | | | | |
| 一级指标 | 二级指标 | 三级指标 | | 指标值（包含数字及文字描述） | | |
| | | | | 2020 | 12 | |
| | | | | 3 | | |
| | | | | 4 | | |
| | | | | 5 | | |
| | | | | 15 | / | / |
| | | | | 5 | / | / |
| | | | | 5 | / | / |
| | | (%) | | | | 80% |
| | | (%) | | | | 80% |
| | | | | | 26 | |
| (%) | | | 15% | | | |
| | | | | | | |
| | | | | 90% | | |
| | | | | 90% | | |

第四部分 名词解释

名词解释：

一、财政拨款：

二、一般公共预算：

三、财政专户管理资金：

四、其他资金：

五、基本支出：

六、项目支出：

七、“三公”经费：

八、机关运行经费：

