

" "

2022

1

2

2022

		1	2	3	4	5	6
		2,660.54	1,225.22	1,435.32	0.00	0.00	0.00
207		2,308.96	873.63	1,435.32	0.00	0.00	0.00
20702		2,308.15	873.63	1,434.52	0.00	0.00	0.00
2070204		540.22	0.00	540.22	0.00	0.00	0.00
2070205		1,767.94	873.63	894.30	0.00	0.00	0.00
20799		0.80	0.00	0.80	0.00	0.00	0.00
2079999		0.80	0.00	0.80	0.00	0.00	0.00
208		217.75	217.75	0.00	0.00	0.00	0.00
20805		217.75	217.75	0.00	0.00	0.00	0.00
2080502		147.71	147.71	0.00	0.00	0.00	0.00
2080505		70.04	70.04	0.00	0.00	0.00	0.00
210		70.85	70.85	0.00	0.00	0.00	0.00
21011		70.85	70.85	0.00	0.00	0.00	0.00
2101102		70.85	70.85	0.00	0.00	0.00	0.00
221		62.98	62.98	0.00	0.00	0.00	0.00
22102		62.98	62.98	0.00	0.00	0.00	0.00
2210201		62.98	62.98	0.00	0.00	0.00	0.00

2022

		1			2	3	4	5
	1	2 629.58		33	0.00	0.00	0.00	0.00
	2	0.00		34	0.00	0.00	0.00	0.00
	3	0.00		35	0.00	0.00	0.00	0.00
	4			36	0.00	0.00	0.00	0.00
	5			37	0.00	0.00	0.00	0.00
	6			38	0.00	0.00	0.00	0.00
	7			39	2 278.00	2 278.00	0.00	0.00
	8			40	217.75	217.75	0.00	0.00
	9			41	70.85	70.85	0.00	0.00
	10			42	0.00	0.00	0.00	0.00
	11			43	0.00	0.00	0.00	0.00
	12			44	0.00	0.00	0.00	0.00
	13			45	0.00	0.00	0.00	0.00
	14			46	0.00	0.00	0.00	0.00
	15			47	0.00	0.00	0.00	0.00
	16			48	0.00	0.00	0.00	0.00
	17			49	0.00	0.00	0.00	0.00
	18			50	0.00	0.00	0.00	0.00
	19			51	62.98	62.98	0.00	0.00
	20			52	0.00	0.00	0.00	0.00
	21			53	0.00	0.00	0.00	0.00
	22			54	0.00	0.00	0.00	0.00
	23			55	0.00	0.00	0.00	0.00
	24			56	0.00	0.00	0.00	0.00
	25			57	0.00	0.00	0.00	0.00
	26			58	0.00	0.00	0.00	0.00
	27	2 629.58		59	2 629.58	2 629.58	0.00	0.00
	28	0.00		60	0.00	0.00	0.00	0.00
	29	0.00		61				
	30	0.00		62				
	31	0.00		63				
	32	2 629.58		64	2 629.58	2 629.58	0.00	0.00

2022

		1	2	3
		2,629.58	1,225.22	1,404.36
207		2,278.00	873.63	1,404.36
20702		2,277.19	873.63	1,403.56
2070204		540.22	0.00	540.22
2070205		1,736.98	873.63	863.34
20799		0.80	0.00	0.80
2079999		0.80	0.00	0.80
208		217.75	217.75	0.00
20805		217.75	217.75	0.00
2080502		147.71	147.71	0.00
2080505		70.04	70.04	0.00
210		70.85	70.85	0.00
21011		70.85	70.85	0.00
2101102		70.85	70.85	0.00
221		62.98	62.98	0.00
22102		62.98	62.98	0.00
2210201		62.98	62.98	0.00

2022

301		1, 023. 88	302		55. 67	307		0. 00
30101		366. 85	30201		20. 29	30701		0. 00
30102		0. 00	30202		0. 00	30702		0. 00
30103		279. 51	30203		0. 00	310		0. 00
30106		0. 00	30204		0. 00	31001		0. 00
30107		88. 93	30205		0. 00	31002		0. 00
30108		87. 09	30206		0. 00	31003		0. 00
30109		8. 52	30207		0. 00	31005		0. 00
30110		44. 49	30208		0. 00	31006		0. 00
30111		31. 49	30209		0. 00	31007		0. 00
30112		5. 47	30211		0. 00	31008		0. 00
30113		98. 89	30212		0. 00	31009		0. 00
30114		0. 00	30213		0. 00	31010		0. 00
30199		12. 65	30214		0. 00	31011		0. 00
303		145. 67	30215		0. 00	31012		0. 00
30301		17. 66	30216		0. 00	31013		0. 00
30302		78. 55	30217		0. 00	31019		0. 00
30303		0. 00	30218		0. 00	31021		0. 00
30304		48. 67	30224		0. 00	31022		0. 00
30305		0. 80	30225		0. 00	31099		0. 00

30306		0.00	30226		2.83	399		0.00
30307		0.00	30227		0.61	39907		0.00
30308		0.00	30228		10.15	39908		0.00
30309		0.00	30229		13.63	39909		0.00
30310		0.00	30231		0.00	39910		0.00
30311		0.00	30239		0.00	39999		0.00
30399		0.00	30240		0.00			
			30299		8.16			
		1,169.55						55.67

2022

		1	2	3	4	5	6

2022

		1	2	3

2022

1	2	3	4	5	6	7	8	9	10	11	12
8.01	0.00	5.69	0.00	5.69	2.32	8.01	0.00	5.69	0.00	5.69	2.32
		"	"					"	"		

(一) 总体情况

二 结构情况

三 具体情况

(一) “三公”经费财政拨款支出决算总体情况说明

(二) 三公 经费财政拨款支出决算具体情况说明

(一) 绩效管理工作开展情况

二 项目绩效自评结果

(三) 重点绩效评价结果

2022 06							

()		150	150	107.91	10	71.94 %	7.19
		150	150	107.91	-	71.94 %	-
		0	0	0	-	0.00%	-
		0	0	0	-	0.00%	-
					20		
					5	5	
					5	5	
					5	5	
					5	5	
					5	5	
	2022 4 10		4 10		"	"	
			=150	107.91	10	7.19	-28.06
			=1000	1000	5	5	0.00
			=200	200	5	5	0.00
				100%	5	5	0.00
			=100%	100%	5	5	0.00
			=3	3	5	5	0.00
			=30	30	5	5	0.00

				100%	10	10	0.00	
				100%	10	10	0.00	
				100%	5	5	0.00	
			95%	95%	5	5	0.00	
					100	94.38		

2022 06

-								
()		18	18	18	10	100.00%		10.00
		0	0	0	-	0.00%		-
		0	0	0	-	0.00%		-
		18	18	18	-	100.00%		-
					20			
				5	5			
				5	5			
				5	5			
				5	5			
			18	18	10	10	0.00	
			20	20	10	10	0.00	
			=100%	100%	10	10	0.00	

				100%	10	10	0.00	
				100%	10	10	0.00	
				100%	15	15	0.00	
			90%	95%	5	5	0.00	
					100	100		

2022 06

()		10	10	10	10	100.0%		10.00
		0	0	0	-	0.00%		-
		0	0	0	-	0.00%		-
		10	10	10	-	100.0%		-
				20				
					5	5		
					5	5		
					5	5		
					5	5		
			10	10	10	10	0.00	

			180000	180000	10	10	0.00	
			90%	90%	10	10	0.00	
			=1	1	10	10	0.00	
				100%	15	15	0.00	
				100%	10	10	0.00	
			90%	95%	5	5	0.00	
					100	100		

	26.5	26.5	26.5	10	100.0%	10.00
()	26.5	26.5	26.5		100.0%	
	0	0	0		0.00%	
	0	0	0		0.00%	
				20		
				5	5	
				5	5	
				5	5	

			=42000	42000	10	10	0.00	
				100%	10	10	0.00	
			=3	1	10	3.33	-66.67	2022
				100%	25	25	0.00	
			95%	95%	5	5	0.00	
					100	93.33		

2022 06								
()								
		31	31	3	10	9.68 %	0.97	
		31	31	3	-	9.68 %	-	
		0	0	0		0.00%	-	
		0	0	0		0.00%	-	
					20			
					5	5		
					5	5		
					5	5		
					5	5		
					"	"		
	"	"						
			=31	3	10	0.97	-90.32	
			1	1	10	10	0.00	
			95%	95%	10	10	0.00	
				100%	10	10	0.00	

				100%	10	10	0.00	
				100%	10	10	0.00	
				100%	5	5	0.00	
			90%	95%	5	5	0.00	
					100	81.94		

2022 06								
()								
		4	4	1.98	10	49.5%	4.95	
		4	4	1.98	-	49.5%	-	
		0	0	0	-	0.00%	-	
		0	0	0	-	0.00%	-	
					20			
					5	5		
					5	5		
					5	5		
					5	5		
			=4	1.98	10	4.95	-50.50	2022
			20	13	10	6.5	-35.00	2022
				100%	10	10	0.00	

				100%	10	10	0.00	
				100%	10	10	0.00	
				100%	15	15	0.00	
			90%	90%	5	5	0.00	
					100	86.4		

2022 06							
	—						
()		8	8	4.69	10	58.63%	5.86
		8	8	4.69	-	58.63%	-
		0	0	0	-	0.00%	-
		0	0	0	-	0.00%	-
					20		
					5	5	
					5	5	
					5	5	
					5	5	
			8	4.69	10	10	0.00
			=4	4	10	10	0.00
			=0	0	10	10	0.00
				100%	10	10	0.00

				100%	15	15	0.00	
				100%	10	10	0.00	
			85%	90%	5	5	0.00	
					100	95.86		

2022 06

()								
		680	680	581.17	10	85.47 %	8.55	
		680	680	581.17	-	85.47 %	-	
		0	0	0	-	0.00%	-	
		0	0	0	-	0.00%	-	
					20			
					5	5		
					5	5		
					5	5		
					5	5		
			=680	581.17	10	8.55	-14.53	
			=42000	42000	10	10	0.00	
				100%	10	10	0.00	

			=1	1	10	10	0.00	
			95%	86%	10	9.05	-9.47	
				100%	15	15	0.00	
			95%	95%	5	5	0.00	
					100	96.15		

2022 06							
()							
		50	50	30	10	60.0 %	6.00
		50	50	30	-	60.0 %	-
		0	0	0	-	0.00%	-
		0	0	0	-	0.00%	-
					20		
					5	5	
					5	5	
					5	5	
					5	5	
			50	30	10	10	0.00
			17000	17000	10	10	0.00
			95%	95%	10	10	0.00

				100%	10	10	0.00	
				100%	10	10	0.00	
				100%	15	15	0.00	
			90%	95%	5	5	0.00	
					100	96		

