**年度工作计划书**

* **计划执行机构：**
* **年度工作计划：**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目活动** | **活动设计** | **项目第一年 （2017年3月-2018年2月）** | | | | | | | | | | | | **主要参与者** |
| **3月** | **4月** | **5月** | **6月** | **7月** | **8月** | **9月** | **10月** | **11月** | **12月** | **1月** | **2月** |
| **目标一：（目标内容）** | | | | | | | | | | | | | | |
| **活动一（名称）** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **……** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **目标二：** | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **……** | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

* **年度工作预算：**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目活动** | **活动总额 (人民币)** | **月度使用计划[[1]](#endnote-1) （人民币）** | | | | | | | | | | | | **预算明细说明[[2]](#endnote-2)** |
| **3月** | **4月** | **5月** | **6月** | **7月** | **8月** | **9月** | **10月** | **11月** | **12月** | **1月** | **2月** |
| **目标一：（目标内容）** | | | | | | | | | | | | | | |
| **活动一（名称）** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **……** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **目标二：** | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **……** | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **合计（元）** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. 活动费用月度使用计划：按每月活动花费分配至各个月份。费用的月度使用计划仅作为费用使用的监测和管理。 [↑](#endnote-ref-1)
2. 预算明细说明：预算计划中所包含的内容/数量/次数/单价等费用组成部分。 [↑](#endnote-ref-2)