

2024

2024

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2024

2005

18

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			0.00
	140,515.36		132,373.54
	0.00		8,141.81
	0.00		
	140,515.36		140,515.36

	140,515.36	33,220.05	0.00	0.00	0.00	0.00	106,691.86	0.00	603.45	0.00	0.00	0.00	0.00
	140,515.36	33,220.05	0.00	0.00	0.00	0.00	106,691.86	0.00	603.45	0.00	0.00	0.00	0.00

		132,373.54	115,551.88	16,821.67	0.00	0.00	0.00
201		210.00	0.00	210.00	0.00	0.00	0.00
20104		210.00	0.00	210.00	0.00	0.00	0.00
2010499		210.00	0.00	210.00	0.00	0.00	0.00
205		128,184.39	111,580.73	16,603.67	0.00	0.00	0.00
20502		1,360.00	0.00	1,360.00	0.00	0.00	0.00
2050205		1,360.00	0.00	1,360.00	0.00	0.00	0.00
20503		126,824.39	111,580.73	15,243.67	0.00	0.00	0.00
2050302		3,133.43	0.00	3,133.43	0.00	0.00	0.00
2050305		123,678.96	111,580.73	12,098.24	0.00	0.00	0.00
2050399		12.00	0.00	12.00	0.00	0.00	0.00
206		8.00	0.00	8.00	0.00	0.00	0.00
20607		8.00	0.00	8.00	0.00	0.00	0.00
2060703		8.00	0.00	8.00	0.00	0.00	0.00
208		3,971.15	3,971.15	0.00	0.00	0.00	0.00
20805		3,971.15	3,971.15	0.00	0.00	0.00	0.00
2080502		3,971.15	3,971.15	0.00	0.00	0.00	0.00



	33, 220. 05		210. 00
	0. 00		0. 00
	0. 00		0. 00
			0. 00
			30, 699. 47
			8. 00
			0. 00
			2, 302. 58
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
			0. 00
	33, 220. 05		33, 220. 05

			0.00
	33,220.05		33,220.05

	33, 220. 05	24, 398. 38	8, 821. 67
[ 201]	210. 00	0. 00	210. 00
[ 20104]	210. 00	0. 00	210. 00
[ 2010499]	210. 00	0. 00	210. 00
[ 205]	30, 699. 47	22, 095. 80	8, 603. 67
[ 20502]	1, 360. 00	0. 00	1, 360. 00
[ 2050205]	1, 360. 00	0. 00	1, 360. 00
[ 20503]	29, 339. 47	22, 095. 80	7, 243. 67
[ 2050302]	3, 133. 43	0. 00	3, 133. 43
[ 2050305]	26, 194. 04	22, 095. 80	4, 098. 24
[ 2050399]	12. 00	0. 00	12. 00
[ 206]	8. 00	0. 00	8. 00
[ 20607]	8. 00	0. 00	8. 00
[ 2060703]	8. 00	0. 00	8. 00
[ 208]	2, 302. 58	2, 302. 58	0. 00
[ 20805]	2, 302. 58	2, 302. 58	0. 00
[ 2080502]	2, 302. 58	2, 302. 58	0. 00

		24,398.38
[ 301]		17,529.80
[ 30101]		3,290.00
[ 30102]		3,229.80
[ 30107]		10,010.00
[ 30108]		1,000.00
[ 302]		4,566.75
[ 30227]		4,566.00
[ 30299]		0.75
[ 303]		2,301.83
[ 30301]		162.95
[ 30302]		2,138.88

		8, 821. 67
[ 302]		3, 156. 24
[ 30201]		26. 20
[ 30202]		37. 10
[ 30203]		60. 50
[ 30206]		1. 08
[ 30207]		5. 10
[ 30209]		72. 16
[ 30211]		134. 90
[ 30213]		1, 176. 00
[ 30215]		110. 30
[ 30216]		332. 50
[ 30218]		14. 00
[ 30226]		168. 30
[ 30227]		610. 10
[ 30299]		408. 00
[ 303]		3, 921. 43
[ 30308]		3, 921. 43
[ 309]		210. 00
[ 30901]		210. 00
[ 310]		1, 534. 00
[ 31002]		115. 00
[ 31003]		1, 089. 00
[ 31007]		255. 00
[ 31022]		75. 00


		0.00	0.00	0.00

		0.00	0.00	0.00



	115, 551. 88	24, 398. 38	24, 398. 38	0. 00	0. 00	0. 00	91, 153. 49
	115, 551. 88	24, 398. 38	24, 398. 38	0. 00	0. 00	0. 00	91, 153. 49
	31, 531. 60	17, 529. 80	17, 529. 80	0. 00	0. 00	0. 00	14, 001. 80
	76, 097. 88	4, 566. 75	4, 566. 75	0. 00	0. 00	0. 00	71, 531. 13
	4, 580. 40	2, 301. 83	2, 301. 83	0. 00	0. 00	0. 00	2, 278. 57
	3, 342. 00	0. 00	0. 00	0. 00	0. 00	0. 00	3, 342. 00

	16,821.67	8,821.67	8,821.67	0.00	0.00	0.00	8,000.00	
	16,821.67	8,821.67	8,821.67	0.00	0.00	0.00	8,000.00	
	72.16	72.16	72.16	0.00	0.00	0.00	0.00	
	210.00	210.00	210.00	0.00	0.00	0.00	0.00	
2024 " -	1,360.00	1,360.00	1,360.00	0.00	0.00	0.00	0.00	1-3
-	1.08	1.08	1.08	0.00	0.00	0.00	0.00	
2024	8.00	8.00	8.00	0.00	0.00	0.00	0.00	
" 2024	745.00	745.00	745.00	0.00	0.00	0.00	0.00	8 3

2024 -	92.00	92.00	92.00	0.00	0.00	0.00	0.00	
2024 -	727.00	727.00	727.00	0.00	0.00	0.00	0.00	
2024	2,942.85	2,942.85	2,942.85	0.00	0.00	0.00	0.00	
2024	159.58	159.58	159.58	0.00	0.00	0.00	0.00	
-	895.00	895.00	895.00	0.00	0.00	0.00	0.00	4
-	1,176.00	1,176.00	1,176.00	0.00	0.00	0.00	0.00	
-	190.00	190.00	190.00	0.00	0.00	0.00	0.00	
1+X -	200.00	200.00	200.00	0.00	0.00	0.00	0.00	
" 1+X" -	31.00	31.00	31.00	0.00	0.00	0.00	0.00	

2023 - -	-	3.00	3.00	3.00	0.00	0.00	0.00	0.00
2023 - -	-	3.00	3.00	3.00	0.00	0.00	0.00	0.00
2023 - -	-	3.00	3.00	3.00	0.00	0.00	0.00	0.00
2023 - -	-	3.00	3.00	3.00	0.00	0.00	0.00	0.00
	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00

# 第三部分 2024年部门预算情况说明

## 一、部门预算收支增减变化情况

2024		140,515.36	
9,951.47	6.6%	2024	
132,373.54		8,141.81	
140,515.36			2023
2024			
140,515.36		9,951.47	6.6%
2024		132,373.54	
8,141.81			2023
			2024

## 二、“三公”经费安排情况

2024		"	"	0
70	100%			
"	"			0
	30	100%		
	"	"		

	0	0	40
		0	0
40	100%		
"	"		0
0	0%		

### 三、机关运行经费安排情况

	2024	0
0	0%	

### 四、政府采购情况

2024	3,697.00
2,172.00	520.00
1,005.00	

### 五、国有资产占有使用情况

2023 11 30	92,712.92
242,704.64	12 100

## 六、重点项目预算绩效目标情况

2024

2024 " -	1,360.00	1-3
" 2024 "	745.00	8 3
2024 -	727.00	
2024	2,942.85	
-	895.00	4
-	1,176.00	

## 第四部分 名词解释

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