

2024

2024

" "

2024

2005

18

39

15

2

4

			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

			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	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

:

:

:

:

"

"

"

"

"

"

:

"

"

"

"

"

"

"

"

:

:

:

:

