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			0.00
	60,879.92		64,879.92
	4,000.00		0.00
	0.00		
	64,879.92		64,879.92

	64,879.92	42,337.90	0.00	0.00	0.00	0.00	18,342.02	0.00	200.00	0.00	0.00	4,000.00	0.00
	64,879.92	42,337.90	0.00	0.00	0.00	0.00	18,342.02	0.00	200.00	0.00	0.00	4,000.00	0.00

		64, 879. 92	54, 643. 14	10, 236. 78	0. 00	0. 00	0. 00
205		57, 053. 34	46, 825. 56	10, 227. 78	0. 00	0. 00	0. 00
20503		54, 930. 71	46, 825. 56	8, 105. 15	0. 00	0. 00	0. 00
2050302		892. 84	0. 00	892. 84	0. 00	0. 00	0. 00
2050305		54, 015. 87	46, 825. 56	7, 190. 31	0. 00	0. 00	0. 00
2050399		22. 00	0. 00	22. 00	0. 00	0. 00	0. 00
20508		1, 984. 90	0. 00	1, 984. 90	0. 00	0. 00	0. 00
2050899		1, 984. 90	0. 00	1, 984. 90	0. 00	0. 00	0. 00
20599		137. 73	0. 00	137. 73	0. 00	0. 00	0. 00
2059999		137. 73	0. 00	137. 73	0. 00	0. 00	0. 00
206		9. 00	0. 00	9. 00	0. 00	0. 00	0. 00
20607		9. 00	0. 00	9. 00	0. 00	0. 00	0. 00
2060702		4. 00	0. 00	4. 00	0. 00	0. 00	0. 00
2060703		5. 00	0. 00	5. 00	0. 00	0. 00	0. 00
208		3, 913. 12	3, 913. 12	0. 00	0. 00	0. 00	0. 00
20805		3, 913. 12	3, 913. 12	0. 00	0. 00	0. 00	0. 00
2080502		3, 048. 12	3, 048. 12	0. 00	0. 00	0. 00	0. 00
2080599		865. 00	865. 00	0. 00	0. 00	0. 00	0. 00
221		3, 904. 46	3, 904. 46	0. 00	0. 00	0. 00	0. 00
22102		3, 904. 46	3, 904. 46	0. 00	0. 00	0. 00	0. 00
2210201		3, 904. 46	3, 904. 46	0. 00	0. 00	0. 00	0. 00

			0.00
	42,337.90		42,337.90

	42,337.90	32,101.12	10,236.78
[205]	39,280.78	29,053.00	10,227.78
[20503]	37,158.15	29,053.00	8,105.15
[2050302]	892.84	0.00	892.84
[2050305]	36,243.31	29,053.00	7,190.31
[2050399]	22.00	0.00	22.00
[20508]	1,984.90	0.00	1,984.90
[2050899]	1,984.90	0.00	1,984.90
[20599]	137.73	0.00	137.73
[2059999]	137.73	0.00	137.73
[206]	9.00	0.00	9.00
[20607]	9.00	0.00	9.00
[2060702]	4.00	0.00	4.00
[2060703]	5.00	0.00	5.00
[208]	3,048.12	3,048.12	0.00
[20805]	3,048.12	3,048.12	0.00
[2080502]	3,048.12	3,048.12	0.00

		32, 101. 12
[301]		26, 553. 00
[30101]		4, 615. 98
[30102]		4, 336. 16
[30103]		3, 054. 24
[30107]		9, 537. 71
[30108]		1, 000. 00
[30109]		1, 308. 91
[30199]		2, 700. 00
[302]		2, 500. 30
[30205]		30. 00
[30206]		540. 00
[30209]		1, 430. 00
[30228]		500. 00
[30299]		0. 30
[303]		3, 047. 82
[30301]		59. 59
[30302]		2, 988. 23

		10,236.78
[301]		1,454.48
[30107]		1,454.48
[302]		2,867.90
[30201]		1.80
[30206]		14.53
[30212]		18.12
[30213]		624.68
[30216]		1,866.90
[30218]		50.50
[30226]		0.40
[30299]		290.98
[303]		1,385.40
[30308]		1,385.40
[310]		4,529.00
[31001]		2,149.00
[31003]		550.00
[31006]		970.00
[31007]		640.00
[31099]		220.00

		0.00	0.00	0.00

		0.00	0.00	0.00

	54,643.14	32,101.12	32,101.12	0.00	0.00	0.00	22,542.02
	54,643.14	32,101.12	32,101.12	0.00	0.00	0.00	22,542.02
	37,973.50	26,553.00	26,553.00	0.00	0.00	0.00	11,420.50
	8,957.82	2,500.30	2,500.30	0.00	0.00	0.00	6,457.52
	4,626.32	3,047.82	3,047.82	0.00	0.00	0.00	1,578.50
	3,085.50	0.00	0.00	0.00	0.00	0.00	3,085.50

	10,236.78	10,236.78	10,236.78	0.00	0.00	0.00	0.00	
	10,236.78	10,236.78	10,236.78	0.00	0.00	0.00	0.00	
	36.31	36.31	36.31	0.00	0.00	0.00	0.00	
2024	5.00	5.00	5.00	0.00	0.00	0.00	0.00	
2024	114.84	114.84	114.84	0.00	0.00	0.00	0.00	
" " 2024	760.00	760.00	760.00	0.00	0.00	0.00	0.00	1 2
2024 -	399.85	399.85	399.85	0.00	0.00	0.00	0.00	
2024 - " "	200.00	200.00	200.00	0.00	0.00	0.00	0.00	
2024 -	140.00	140.00	140.00	0.00	0.00	0.00	0.00	
2024 -	62.00	62.00	62.00	0.00	0.00	0.00	0.00	

2024	-	1,141.80	1,141.80	1,141.80	0.00	0.00	0.00	0.00	
2024	-	41.25	41.25	41.25	0.00	0.00	0.00	0.00	
2024		4.00	4.00	4.00	0.00	0.00	0.00	0.00	
2024		932.00	932.00	932.00	0.00	0.00	0.00	0.00	
2024	-	109.00	109.00	109.00	0.00	0.00	0.00	0.00	
2024	-	864.00	864.00	864.00	0.00	0.00	0.00	0.00	1. 2 3
2024		22.89	22.89	22.89	0.00	0.00	0.00	0.00	
2024		854.64	854.64	854.64	0.00	0.00	0.00	0.00	

2024	15.20	15.20	15.20	0.00	0.00	0.00	0.00	
" 1+X" -	23.00	23.00	23.00	0.00	0.00	0.00	0.00	
-	970.00	970.00	970.00	0.00	0.00	0.00	0.00	1 2
-	3,519.00	3,519.00	3,519.00	0.00	0.00	0.00	0.00	1 2
-1+X - 1+X	22.00	22.00	22.00	0.00	0.00	0.00	0.00	

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	64,879.92	2,474.85
4%		4000
	64,879.92	2,474.85
4%		

二、“三公”经费安排情况

2024	"	"	18.12
6.92	27.6%		"
"	"	"	
			18.12
6.92	27.6%		"
	"	"	
			0
	0		0
			0

0 0%

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 5,752.84
3,282.84 690.00
1,780.00

五、国有资产占有使用情况

2023 11 30 122046.07
351822.31 18 100

5

3282.84

3282.8

690

六、重点项目预算绩效目标情况

2024

" " 2024	760	1 2
2024 -	1141.8	
2024	932	
2024 -	864	1. 2 3
2024	854.64	
-	970	1 2
-	3519	1 2

第四部分 名词解释

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