

323017

2023

	1	2	3	4
1		14338.30		
2				
3				
4		4752.00		
5				20403.29
6		640.00		
7				
8				
9		20.00		
10				
11				
12				
13				
14				
15				
16				
17				

323017

2023

	1	2	3	4
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32		19750.30		20403.29
33		652.99		
34		20403.29		20403.29

323017

2023

	1	2	3	4	5	6	7	8
1			20403.29	8685.44	11717.85			
2	205		20403.29	8685.44	11717.85			
3	2000€ • "ñB f ñB "							

323017

2023

	1	2	3	4	5	6	7
1		14338.30					
2							
3							
4							
5				14516.50	14516.50		
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							

323017

2023

	1	2	3	4	5	6	7
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32		14338.30		14516.50	14516.50		
33		178.20					
34		178.20					
35							
36							
37		14516.50		14516.50	14516.50		

323017

2023

	1	2	3	4	5
1			14516.50	3941.44	10575.06
2	205		14516.50	3941.44	10575.06
3	20503		14516.50	3941.44	10575.06
4	2050305		14516.50	3941.44	10575.06

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2023

	1	2	3	4	5
1			3941. 44	3888. 94	52. 50
2	301		3764. 74	3764. 74	
3	30101		1645. 00	1645. 00	
4	30102		80. 80	80. 80	
5	30103		498. 00	498. 00	
6	30107		1225. 00	1225. 00	
7	30113		315. 94	315. 94	
8	302		52. 50		52. 50
9	30226		52. 50		52. 50
10	303		124. 20	124. 20	
11	30302		124. 20	124. 20	

323017

2023

	1	2	3	4	5

323017

2023

	1	2	3	4	5

" "

323017

2023

	1	2	3	4	5

" "

2023

9'À

一、单位职责及机构设置情况

'f' È[2MÒt:

三、机关运行经费安排情况

四、财政拨款“三公”经费预算情况及增减变化原因

五、预算绩效信息

1 2023

	1.				
				10000	
				1	
				50.18	
				90%	

2 2023

	1.				
				10000	
				1	
				424. 61	
				90%	

3 2023

	1.	2023			
				10000	2023
					2023
				1	2023
				650	2023
					2023
				90%	

4

CR400BF

	1.	CR400BF			
				400	
				168	
				85%	

5

"

"

	1.				
				200 /	
				30	
				85%	

6

" "

	1. " "				
			AF110- 30 AF185- 30	4	
				20	
				85%	

7

	1.	CAB A	CAB A	CAB A	CAB A
				500	
				5	
				85%	

8

	1.		2019	160	
				500	
				5	
				85%	

9

1.

10

	1.				
				1	
				1	
				64	
				90%	

12

	1. " "				
				1	
				1	
				30	
				95 %	

	1.				
				5000 /	2019 19
				3300 /	2019 19
				100%	2019 19
				1	
				69	
				90%	

14

	1.				
				10000	
				1	
				76.86	
				90%	

	1.				
				2	2019 19
				100%	2019 19
				1	
				1	
				90%	

	1.				
				850	2019 19
				100%	2019 19
				1	
				292	
				90%	

17

	1.				
			1	1	
				100%	
				1	
				18 /	
				95%	

18

12306

	1.	12306			
		12306		1	12306
			12306	100%	100%
				12	100%
				5	
					90%
				90%	

1.

278

100%

7

60

	1.				
			2	100	
				100%	
				6	
				47.5	
				YZ-1	
				85%	

" " " "

	1. " " " "				
		+	+ / 16 / 24	1	
			100%	100%	
				1	
				49.5	
				90%	

	1.	1+X	1+X	1+X
			1+X	1
			1+X	100%
				0.5
				27.83
				" + "
				" + "
				95%

	1.				
				140	
				200	
			200	1	
				5	
				22.4	
				90%	

1.

79

100%

2023 5 31

21.2

>

>

	1.			
		40	40	40
				1
				80
				95%

1.

27

1.

150T

150T

<2

102 9

	1.				
				>28500	
				95%	
				1	
				1003. 4	
				85%	

	1.				
				15000	
				1	
				340	
				85%	

	1.				
				10000	
				1	
				40	
				85%	

	1.				
				100 /	
				1	
				72	
				95 %	

	1.				
				20000	
				1	
				300	
				90%	

	1.				
				1000	
				1	
				150	
				95%	

	1.				
				1716	
				90%	
				9	
				49	
				90%	

35

1+X

	1.				
				50	
				1	
				30. 25	
				90%	

	1.				
				1	
				100%	
				100%	
				112	
				90%	

	1.				
			100%	100%	
			100%	100%	
				<1	
				100%	
				90%	

	1.	77			
				77	
				1	
				168.47	
				90%	

	1.	2023			
				10000	
				1	
				3355.45	
				90%	

40

8

	1. 8				
				1600	
				5	
				42	
				95%	

41

	1.				
				12200	
		100%		100%	
		5		5	
				225	
				100%	
				100%	

	1.				
				30	
				1	
				105	
				85%	

	1.				
				40	
				1	
				53	
				90%	

	1.				
				32TB	
				1	
				25	
				95%	

	1.				
				12	
				100%	
				1	
				60	
				90%	

	1.	2020- 2023	--	43. 1	
				4	
				100%	
				1	
				10	
				95%	

47

HXN5B

	1.	HXN5B	HXN5B		
				300	
				100%	
				1	
				160	
				95%	

	1.				
				400 /	
				100%	
				100%	
				45	
				90%	

	1.				
				100 /	
				1	
				110	
				95%	

	1.				
				10000	
				100%	
				7	
				40	
				95%	

51

	1. " "				
				8 /	
				1	
				28	
				" "	
				100%	

	1.				
				7000	
				2 /	
				20	
				" "	
				100%	

	1.				
				1	
				3	
				42	
				95%	

	1. 10000M				
				10000	
				<2	
				49.3	
				90%	

	1.				
				16	
				1	
				69	
				90%	

	1.				
		2	50 (WFI	2	
			100%		
		1		1	
				90	
				95%	

	1.				
				3500	
				100%	
				<10	
				177	
				95%	

	1.				
				0	
				1	
				12	
				100%	

	1.				
				100%	
				100%	
				126.42	
				90%	

	1.				
				5000 /	2019 19
				3300 /	2019 19
				100%	2019 19
				1	
				395	
				90%	

61

	1.		3300	2200	3300	4400
					100%	
					100%	
					3300 /	
						3-5
					90%	

1.

63

1+X

	1.				
				60 /	
			1		
			2023	6	1+X
				16	
				8	
					1+X
				95%	

	1.				
				1.5	
				1	
				465	
				95%	

	1.				
				2000	
				1	
				100	
				95%	

	1.				
		2 /	2 /	2 /	2021
				1	
				15	
				95%	

	1.				
				1200	
				1	
				288	
				90%	

	1.				
			1	10000	
				1	
				45	
				90%	

六、政府采购预算情况

323017

														2023
							5853.55	5527.37			86.18	40.00	200.00	4017.28
							5853.55	5527.37			86.18	40.00	200.00	4017.28
	440.00		C1804010 2		1	0.75	0.75				0.75			
	440.00		C2309019 9		1	53.18	53.18				53.18			53.18
	440.00		C2312030 1		1	6.75	6.75				6.75			
	440.00		C2312030 2		1	7.50	7.50				7.50			
2023	424.61		C0801020 0		1	40.00	40.00						40.00	
2023	424.61		C0802010 0		1	40.00	40.00						40.00	

323017

2023

2023

424.61	C0804000 0	1	120.00	120.00	120.00
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2023

650.00	C2309019 9	1	40.00	40.00	
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05

323017

													2023	
	76.86		A0504010 1		500	0.02	10.00	10.00						10.00
	18.00		A0203050 1		1	18.00	18.00				18.00			
2023	60.00		A0201010 5		60	0.50	30.00	30.00						
2023	60.00		A0201010 8		20	0.60	12.00	12.00						
2023	60.00		A0201050 8		40	0.05	2.00	2.00						
2023	60.00		A0201050 8		49	0.01	0.49	0.49						
2023	60.00		A0202040 0		5	0.25	1.25	1.25						

323017

															2023
2023	60.00		A0202050 1		1	2.00	2.00	2.00							
2023	60.00	A3	A0202100 2		1	0.50	0.50	0.50							
2023	60.00	A4	A0202100 3		5	0.15	0.75	0.75							
2023	60.00		A0202130 1		2	0.08	0.16	0.16							
2023	60.00		A0205230 5		5	0.35	1.75	1.75							
2023	60.00		A0205230 5		2	0.80	1.60	1.60							

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															2023
	102.90		C1602020 0		1	102.90	102.90	102.90							
	1003.40		C2311990 0		1	1003.40	1003.40	1003.40							1003.40
	72.00		A0210210 0		1	72.00	72.00	72.00							72.00
	300.00		B0599000 0		1	300.00	300.00	300.00							300.00
	150.00		C2311990 0		1	150.00	150.00	150.00							150.00
	112.00		A0209110 7		1	112.00	112.00	112.00							

323017

															2023
	168.47		C16020200		77	2.11	162.47	162.47							
	3355.45		A02010105		9	0.48	4.32	4.32							
	3355.45		A02010108		3	0.60	1.80	1.80							
	3355.45		A02010508		30	0.05	1.50	1.50							
	3355.45		A02010508		30	0.01	0.30	0.30							
	3355.45		A02020400		2	0.25	0.50	0.50							
	3355.45	A4	A02021003		2	0.15	0.30	0.30							
	3355.45		A02021120		8	0.08	0.64	0.64							

323017

2023

323017

													2023	
	3355. 45		A0501030 1		15	0.02	0.30	0.30						0.30
	3355. 45		A0501040 1		2	0.18	0.36	0.36						0.36
	3355. 45		A0501040 2		4	0.10	0.40	0.40						0.40
	3355. 45		A0501049 9		15	0.08	1.20	1.20						1.20
	3355. 45		A0501050 1		4	0.12	0.48	0.48						0.48
	3355. 45		A0501050 2		10	0.07	0.70	0.70						0.70
	3355. 45		A0501050 2		6	0.10	0.60	0.60						0.60
	3355. 45		A0501060 1		4	0.04	0.16	0.16						0.16
	3355. 45		C0801020 0		1	340.00	340.00	340.00						

323017

													2023	
	3355.45		C0802010 0		1	310.00	310.00	310.00						
	3355.45		C0804000 0		1	230.00	230.00	230.00						
	3355.45		C2104000 0		1	370.00	370.00	370.00						370.00
	3355.45		C2309019 9		1	45.00	45.00	45.00						45.00
	225.00		B0599000 0		1	225.00	225.00	225.00						225.00
	105.00		A0210210 0		1	105.00	105.00	105.00						105.00
	53.00		C1603020 0		1	53.00	53.00	53.00						53.00

323017

													2023	
	465.00		C0803000 0		1	125.10	125.10	125.10						
	465.00		C0804000 0		1	41.90	41.90	41.90						
	465.00		C2104000 0		1	48.00	48.00	48.00						48.00
	288.00		C2102000 0		1	288.00	288.00	288.00						288.00
	45.00		C2104000 0		1	45.00	45.00	45.00						45.00

七、国有资产信息

323017

2022-12-31

		10763.12
1		
2	2	36.50
3	20	8609.26
4		2117.36
	873	

八、名词解释

“ ”

九、其他需要说明的事项

