

323016

2024

	1	2	3	4
1		7340.60		
2				
3				
4		2620.00		
5		2440.00		12322.10
6				
7				
8				103.00
9				
10				
11				
12				
13				
14				
15				
16				

323016

2024

	1	2	3	4
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32		12400.60		12425.10
33		24.50		
34		12425.10		12425.10

323016

2024

	1	2	3	4	5	6	7	8	9	10	11	12
1			12425.10	12400.60	7340.60	2620.00	2410.00				30.00	24.50
2	205		12322.10	12297.60	7237.60	2620.00	2410.00				30.00	24.50
3	20503		12322.10	12297.60	7237.60	2620.00	2410.00				30.00	24.50
4	205030 2		12322.10	12297.60	7237.60	2620.00	2410.00				30.00	24.50
5	208		103.00	103.00	103.00							
6	20801		10.00	10.00	10.00							
7	208010 6		10.00	10.00	10.00							
8	20807		93.00	93.00	93.00							
9	208079 9		93.00	93.00	93.00							

323016

2024

	1	2	3	4	5	6	7	8
1			12425.10	7862.73	4562.37			
2	205		12322.10	7862.73	4459.37			
3	20503		12322.10	7862.73	4459.37			
4	205030 2		12322.10	7862.73	4459.37			
5	208		103.00		103.00			
6	20801		10.00		10.00			
7	208010 6		10.00		10.00			
8	20807		93.00		93.00			
9	208079 9		93.00		93.00			

323016

2024

	1	2	3	4	5	6	7
1		7340.60					
2							
3							
4							
5				7262.10	7262.10		
6							
7							
8				103.00	103.00		
9							
10							
11							
12							
13							
14							
15							
16							

323016

2024

	1	2	3	4	5	6	7
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32		7340.60		7365.10	7365.10		
33		24.50					
34		24.50					

323016

2024

	1	2	3	4	5	6	7
35							
36							
37		7365.10		7365.10	7365.10		

323016

2024

	1	2	3	4	5
1			7365.10	5630.78	1734.32
2	205		7262.10	5630.78	1631.32
3	20503		7262.10	5630.78	1631.32
4	2050302		7262.10	5630.78	1631.32
5	208		103.00		103.00
6	20801		10.00		10.00
7	2080106		10.00		10.00
8	20807		93.00		93.00
9	2080799		93.00		93.00



323016

~~2024~~

	1	2	3	4	5
1			5630.78	5560.90	69.88
2	301		3287.15	3287.15	
3	30101		1257		

137

3010

323016

2024

	1	2	3	4	5
19	30301		46.90	46.90	
20	30302		2115.50	2115.50	
21	30303		4.95	4.95	
22	30304		80.00	80.00	
23	30305		26.00	26.00	
24	30309		0.40	0.40	

323016

2024

	1	2	3	4	5

323016

2024

	1	2	3	4	5

" "

323016

2024

	1	2	3	4	5

" "

2024

一、单位职责及机构设置情况


二、单位预算安排的总体情况

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、单位项目预算安排情况及绩效目标

1 2024

	13000023P00046410885			2024	
		365.12		365.12	
	2024				
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	30%	60%	85%	100%	
	1.				
				1000	
				95%	
				1	
				365.12	
				95%	



2 2024

	13000023P00046410884			2024	
		327.80		327.80	
	2024				
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	30%	60%	90%	100%	
	1.				
				1500	
				95%	
				1	
				327.8	
				90%	

3 2024

	13000023P00046410887			2024	
		27.00		27.00	
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	30%	60%	90%	100%	
	1.				
				130	
				100%	
				98%	
				2000 /	2019 19
				95%	




5 2024

	13000023P00448410055			2024		
		2430.00				2430.00
	<b>3</b>		<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>			60%	90%	100%	
	1.					
				3000		
				95%		
				1		
				2430		
				90%		

6 2024

	13000024P00448410060			2024	
		398.05		398.05	
	2024				
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	30%	60%	90%	100%	
	1.				
				2000	
				95%	
				1	
				398.05	
				95%	

7 2024

	13000023P0099F 410441			2024	
		51.90		51.90	
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>		60%	90%	100%	
	1.				
				250	
				100%	
				98%	
				2000 /	2019 19
				95%	

8 2024

	13000023P0099F 410440			2024	
		28.00		28.00	
	<b>3</b>		<b>6</b>	<b>10</b>	<b>12</b>
<b>%</b>			60%	90%	100%
	1.				
				140	
				100%	
				98%	
				2000 /	2019 19
				90%	



9 2024

	13000023P0099F 410442			2024	
	1				
		163.00		163.00	
	2024				
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	30%	60%	90%	100%	
	1.				
				3000	
				95%	
				1	
				163	
				95%	

10 2024

	13000023P0099F 410443 L		2024		
		227.00		227.00	
	2024				
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	30%	60%	90%	100%	
	1.				

3000

---

95%

1

227

	13000024POOD 3E 41009 3X				
		93.00		93.00	
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	6%	40%	80%	100%	
	1.				
				5	
				95%	
				1	
				93	
				2	


12

13000024POOD 3E 41009

6Q

10.00

10.00

10

%

				90%	

	13000023P0099F 410314				
		B			
		5.00		5.00	
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	30%	100%	100%	100%	
	1.				
				260	2019 19
				100%	2019 19
					2019 19
				5	2019 19





14

	1	0002	0099F 410303			
	U					
			9.90		9.90	
		<b>3</b>		<b>6</b>	<b>10</b>	<b>12</b>
%		30%		100%	100%	100%
	1.					

140

2019 19

100%

2019



	13000024P00E B 741032 3L				
		200.00		200.00	
	<b>3</b>		<b>6</b>	<b>10</b>	<b>12</b>
<b>%</b>			60%	90%	100%
	1.				
				145630	
				100%	
				2024 12	
				200	

				10000	
				95%	

" "

	13000024P00E B 741035			" "	
	38				
		150.00		150.00	
	<b>3</b>		<b>6</b>	<b>10</b>	<b>12</b>
<b>%</b>				100%	100%
	1. 20000				
				20000	
				1	
				150	
				90%	

" " +

	13000024P00E B 741035 4U			" " +	
		50.00		50.00	
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	10%	60%	90%	100%	
	1.	6	1		
			6	6000	
			1	1	
				95%	
				2024 11	
				50	
				90%	


	13000023P0099F 410425			2023	
	4				
		3.60		3.60	
	<b>3</b>	<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>	60%	100%	100%	100%	
	1.				
				18	
				100%	
				95%	
				2000 /	
				90%	




	13000023P0099F 410424			2023		
		6.00		6.00		
	<b>3</b>		<b>6</b>	<b>10</b>	<b>12</b>	
<b>%</b>			100%	100%	100%	
	1.					
				40		
				100%		
				95%		
		/		6		
				90%		

## 六、政府采购预算情况

323016

														2024
							1363.8	801.90			17.25	544.65	839.65	
							0							
							1363.8	801.90			17.25	544.65	839.65	
							0							

323016

													2024	
	146.88		C180499 00		1	0.75	0.75					0.75		
	146.88		C231203 01		1	6.75	6.75					6.75		6.75

323016

													2024	
	146.88		C231203 02		1	7.50	7.50					7.50		
2024	365.12		C080102 00		1	69.00	69.00	69.00						

323016

													2024	
2024	365.12		C 230901 99		1	10.00	10.00	10.00						10.00
2024	327.80		C 080102 00		1	80.00	80.00	80.00						

323016

---

2024

---

---

2024		C080400					
	327.80	00	1	50.00	50.00	50.00	

---

2024		C210400					
	327.80	00	1	5.00	5.00	5.00	5.00

---

323016

													2024	
2024	2430.0 0		A020101 05		10	0.50	5.00						5.00	
2024	2430.0 0		A020101 08		5	0.60	3.00						3.00	



323016

													2024	
2024	2430.0 0		A020105 08		8	0.45	3.60						3.60	
2024	2430.0 0		A020204 00		5	0.25	1.25						1.25	

323016

													2024
2024	2430.0 0	A 3	A 020210 01		1	0.80	0.80					0.80	
2024	2430.0 0		A 020512 27		2	66.00	132.00					132.00	

323016

													2024
2024	2430.0 0		A020523 05		28	0.30	8.40					8.40	
2024	2430.0 0		A020523 05		5	0.90	4.50					4.50	

323016

													2024	
2024	2430.0 0		A020910 01		30	0.25	7.50						7.50	
2024	2430.0 0		A020911 07		40	0.14	5.60						5.60	

323016

													2024	
2024	2430.0 0		A050102 01		10	0.16	1.60						1.60	1.60
2024	2430.0 0		A050105 02		10	0.08	0.80						0.80	0.80

323016

													2024
2024	2430.0 0		B089900 00		1	240.0 0	240.00					240.00	240.00
2024	2430.0 0		B089900 00		1	110.6 0	110.60					110.60	110.60

323016

													2024	
2024	2430.0 0		C230901 99		1	20.00	20.00						20.00	20.00
2024	398.05		A050401 01		100	0.02	2.00					2.00		

323016

													2024	
2024	398.05		A050401 01		5	0.05	0.25					0.25		
2024	163.00		C080201 00		1	60.00	60.00	60.00						



323016

													2024	
2024	227.00		C080102 00		1	31.00	31.00	31.00						

323016

													2024	
	93.00		C231299 00		1	93.00	93.00	93.00						93.00

323016

														2024
	10.00		A020101 05		2	0.60	1.20	1.20						

323016

													2024	
	10.00		A020105 08		5	0.04	0.20	0.20						0.20

323016

													2024	
	10.00		A020105 08		10	0.01	0.10	0.10						0.10

323016

													2024	
	10.00		A020202 00		1	0.20	0.20	0.20						

323016

													2024	
	10.00		A020210 99		1	0.60	0.60	0.60						

323016

													2024	
	10.00		A050102 01		2	0.15	0.30	0.30						0.30



323016

														2024
	10.00		A050102 02		1	0.20	0.20	0.20						0.20

323016

														2024
	10.00		A050103 02		2	0.05	0.10	0.10						0.10

323016

													2024	
	10.00		A050104 99		1	0.20	0.20	0.20						0.20

323016

													2024	
	10.00		A050105 02		2	0.15	0.30	0.30						0.30

323016

													2024	
	10.00		C 230901 99		1	0.50	0.50	0.50						0.50
	200.00		B080100 00		1	200.0 0	200.00	200.00						200.00

323016

													2024		
" "	150.00		C231199 00		1	150.0 0	150.00	150.00							150.00
" " +	50.00		A040101 99		1	30.00	30.00	30.00							



323016

2023-12-31

		77711.30
1	218037.98	52993.86
	8845	2335.41
2	2	33.36
3 20	35	13131.68
4	3449	11552.40

## 八、名词解释





## 九、其他需要说明的事项