



2023 年度

# 部门决算公开文本



2023

" "

2023

"

"



“

”

”

”

2023

”

”

1

|   |  |  |  |
|---|--|--|--|
|   |  |  |  |
| 1 |  |  |  |





2023

|  |   |           |  |    |           |
|--|---|-----------|--|----|-----------|
|  |   |           |  |    |           |
|  |   | 1         |  |    | 2         |
|  | 1 | 24,912.11 |  | 32 |           |
|  | 2 |           |  | 33 |           |
|  | 3 |           |  | 34 |           |
|  | 4 |           |  | 35 |           |
|  | 5 | 9,561.72  |  | 36 | 34,005.04 |
|  | 6 |           |  | 37 | 26.24     |
|  | 7 |           |  | 38 |           |



|  |    |           |  |    |           |
|--|----|-----------|--|----|-----------|
|  | 18 |           |  | 49 |           |
|  | 19 |           |  | 50 |           |
|  | 20 |           |  | 51 |           |
|  | 21 |           |  | 52 |           |
|  | 22 |           |  | 53 |           |
|  | 23 |           |  | 54 |           |
|  | 24 |           |  | 55 |           |
|  | 25 |           |  | 56 |           |
|  | 26 |           |  | 57 |           |
|  | 27 | 34,483.96 |  | 58 | 34,031.29 |
|  | 28 |           |  | 59 | 452.10    |
|  | 29 |           |  | 60 | 0.57      |
|  | 30 |           |  | 61 |           |
|  | 31 | 34,483.96 |  | 62 | 34,483.96 |

2023

|  |  |           |           |  |          |  |       |
|--|--|-----------|-----------|--|----------|--|-------|
|  |  |           |           |  |          |  |       |
|  |  |           |           |  |          |  |       |
|  |  |           |           |  |          |  |       |
|  |  | 34,483.96 | 24,912.11 |  | 9,561.72 |  | 10.13 |
|  |  | 34,457.14 | 24,888.29 |  | 9,558.72 |  | 10.13 |
|  |  | 34,457.14 | 24,888.29 |  | 9,558.72 |  | 10.13 |
|  |  | 34,457.14 | 24,888.29 |  | 9,558.72 |  | 10.13 |
|  |  | 26.82     | 23.82     |  | 3.00     |  |       |
|  |  | 3.00      |           |  | 3.00     |  |       |
|  |  | 3.00      |           |  | 3.00     |  |       |
|  |  | 23.82     | 23.82     |  |          |  |       |
|  |  | 23.82     | 23.82     |  |          |  |       |

2023

|  |  | 1         | 2         | 3         | 4 | 5 | 6 |
|--|--|-----------|-----------|-----------|---|---|---|
|  |  | 34,031.29 | 11,024.80 | 23,006.49 |   |   |   |
|  |  | 34,005.04 | 11,024.80 | 22,980.24 |   |   |   |
|  |  | 34,005.04 | 11,024.80 | 22,980.24 |   |   |   |
|  |  | 34,005.04 | 11,024.80 | 22,980.24 |   |   |   |

2023

|  |    |           |  |    |           |           |  |  |
|--|----|-----------|--|----|-----------|-----------|--|--|
|  |    |           |  |    |           |           |  |  |
|  |    |           |  |    |           |           |  |  |
|  | 1  | 24,912.11 |  | 33 |           |           |  |  |
|  | 2  |           |  | 34 |           |           |  |  |
|  | 3  |           |  | 35 |           |           |  |  |
|  | 4  |           |  | 36 |           |           |  |  |
|  | 5  |           |  | 37 | 24,888.29 | 24,888.29 |  |  |
|  | 6  |           |  | 38 | 23.82     | 23.82     |  |  |
|  | 7  |           |  | 39 |           |           |  |  |
|  | 8  |           |  | 40 |           |           |  |  |
|  | 9  |           |  | 41 |           |           |  |  |
|  | 10 |           |  | 42 |           |           |  |  |
|  | 11 |           |  | 43 |           |           |  |  |
|  | 12 |           |  | 44 |           |           |  |  |
|  | 13 |           |  | 45 |           |           |  |  |

|  |    |           |  |    |           |           |  |  |
|--|----|-----------|--|----|-----------|-----------|--|--|
|  | 14 |           |  | 46 |           |           |  |  |
|  | 15 |           |  | 47 |           |           |  |  |
|  | 16 |           |  | 48 |           |           |  |  |
|  | 17 |           |  | 49 |           |           |  |  |
|  | 18 |           |  | 50 |           |           |  |  |
|  | 19 |           |  | 51 |           |           |  |  |
|  | 20 |           |  | 52 |           |           |  |  |
|  | 21 |           |  | 53 |           |           |  |  |
|  | 22 |           |  | 54 |           |           |  |  |
|  | 23 |           |  | 55 |           |           |  |  |
|  | 24 |           |  | 56 |           |           |  |  |
|  | 25 |           |  | 57 |           |           |  |  |
|  | 26 |           |  | 58 |           |           |  |  |
|  | 27 | 24,912.11 |  | 59 | 24,912.11 | 24,912.11 |  |  |
|  | 28 |           |  | 60 |           |           |  |  |
|  | 29 |           |  | 61 |           |           |  |  |
|  | 30 |           |  | 62 |           |           |  |  |

|  |    |           |  |    |           |           |  |  |
|--|----|-----------|--|----|-----------|-----------|--|--|
|  | 31 |           |  | 63 |           |           |  |  |
|  | 32 | 24,912.11 |  | 64 | 24,912.11 | 24,912.11 |  |  |

2023

|  |  |           |          |           |
|--|--|-----------|----------|-----------|
|  |  |           |          |           |
|  |  |           |          |           |
|  |  |           |          |           |
|  |  | 24,912.11 | 4,750.13 | 20,161.98 |
|  |  | 24,888.29 | 4,750.13 | 20,138.16 |
|  |  | 24,888.29 | 4,750.13 | 20,138.16 |
|  |  | 24,888.29 | 4,750.13 | 20,138.16 |
|  |  | 23.82     |          | 23.82     |
|  |  | 23.82     |          | 23.82     |
|  |  | 23.82     |          | 23.82     |

|       |  |          |       |  |      |       |  |  |
|-------|--|----------|-------|--|------|-------|--|--|
|       |  |          |       |  |      |       |  |  |
| 301   |  | 4,227.71 | 302   |  | 1.48 | 307   |  |  |
| 30101 |  | 1,011.18 | 30201 |  |      | 30701 |  |  |
| 30102 |  | 431.28   | 30202 |  | 0.48 | 30702 |  |  |
| 30103 |  | 500.29   | 30203 |  |      | 310   |  |  |
| 30106 |  |          | 30204 |  |      | 31001 |  |  |
| 30107 |  | 1,974.35 | 30205 |  |      | 31002 |  |  |
| 30108 |  |          | 30206 |  |      | 31003 |  |  |
| 30109 |  |          | 30207 |  |      | 31005 |  |  |
| 30110 |  |          | 30208 |  |      | 31006 |  |  |
| 30111 |  |          | 30209 |  |      | 31007 |  |  |



|       |  |        |       |  |      |       |  |  |
|-------|--|--------|-------|--|------|-------|--|--|
| 30112 |  |        | 30211 |  |      | 31008 |  |  |
| 30113 |  | 62.82  | 30212 |  |      | 31009 |  |  |
| 30114 |  |        | 30213 |  |      | 31010 |  |  |
| 30199 |  | 247.79 | 30214 |  |      | 31011 |  |  |
| 303   |  | 520.95 | 30215 |  |      | 31012 |  |  |
| 30301 |  |        | 30216 |  |      | 31013 |  |  |
| 30302 |  | 484.50 | 30217 |  |      | 31019 |  |  |
| 30303 |  |        | 30218 |  |      | 31021 |  |  |
| 30304 |  |        | 30224 |  |      | 31022 |  |  |
| 30305 |  |        | 30225 |  |      | 31099 |  |  |
| 30306 |  |        | 30226 |  | 1.00 | 312   |  |  |
| 30307 |  |        | 30227 |  |      | 31201 |  |  |
| 30308 |  |        | 30228 |  |      | 31203 |  |  |
| 30309 |  | 0.76   | 30229 |  |      | 31204 |  |  |

|       |  |       |       |  |  |       |  |  |
|-------|--|-------|-------|--|--|-------|--|--|
| 30310 |  |       | 30231 |  |  | 31205 |  |  |
| 30311 |  |       | 30239 |  |  | 31299 |  |  |
| 30399 |  | 35.69 | 30240 |  |  | 399   |  |  |
|       |  |       | 30299 |  |  | 39907 |  |  |
|       |  |       |       |  |  | 39908 |  |  |

39909

2023

|  |  | 1 | 2 | 3 | 4 | 5 | 6 |
|--|--|---|---|---|---|---|---|
|  |  |   |   |   |   |   |   |

2023

|  |  |   |   |   |
|--|--|---|---|---|
|  |  |   |   |   |
|  |  |   |   |   |
|  |  | 1 | 2 | 3 |
|  |  |   |   |   |





2023

34,483.96

2023

2023

34,483.96

24,912.11

72.24%

9,561.72

27.73%

0

0%

0

0%

0

0%

10.13

0.03%

2023

34,031.29

11,024.8

32.4%

23,006.49

67.6%

0

0%

0

0%

0

0%

**2022**

202 24,912.11 ,  
865.10 3.36% 2022  
1275.38  
410.28

24,912.11  
865.10 3.36% 2022  
1275.38  
410.28

1. 24,912.11 ,  
865.10 3.36% 2022  
1275.38  
410.28

24,912.11 865.10  
3.36% 2022 1275.38  
410.28

2. 0

0

3. 0



0

202

103.16%

24,912.11

783.32

24,912.11

783.32

103.16%

103.16%

24,912.11

783.32

24,912.11

103.16%

783.32

2.

0

0

3.

0

0

202

24,888.29

24,912.11

99.9%

23.82

0.1%

202

4,750.13

4,748.65

1.48

“ ”

202

0

0

“ ”

1.

2.

202

0

0

2022

|    |      |        |    |          |      |
|----|------|--------|----|----------|------|
| 3. |      | 202    |    |          |      |
| 0  |      | 0      |    | 0%       |      |
|    | 0    | 0      |    |          |      |
|    | 2022 |        |    |          |      |
|    |      | 202    |    | 0        | 2022 |
|    |      |        |    |          |      |
|    |      | 202    |    | 2,947.07 |      |
|    |      |        |    | 1,355.59 |      |
|    |      | 152.32 |    | 1,439.16 |      |
|    |      |        |    | 2,580.77 |      |
|    |      | 87.57% |    | 2,503.27 |      |
|    |      |        |    | 84.94%   |      |
|    | 202  | 12     | 31 |          | 5    |
|    | 5    |        |    |          |      |
|    |      |        |    | 0        | 0    |
|    |      | 0      |    | 0        |      |
| 0  |      |        | 0  |          | 0    |
|    | 5    |        |    |          |      |
|    |      | 100    |    |          | 17   |

2023

%

( 2021 310 ) < — >

1. 2023

" "

## 第四部分 相关名词解释





“ ”

•