2023

2024 9 23

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2023

1.

2.

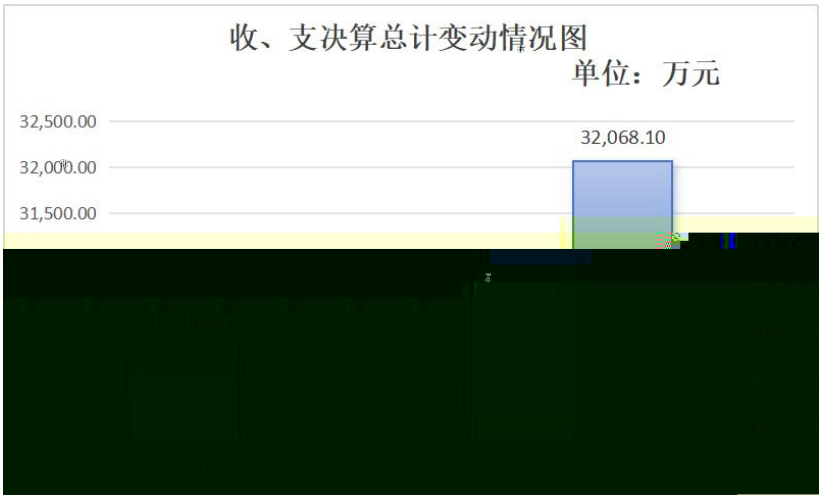
3.

2023

2023 32068.10 2022

2044.47 ^0 + ,6n.81%i

2023 260 2023

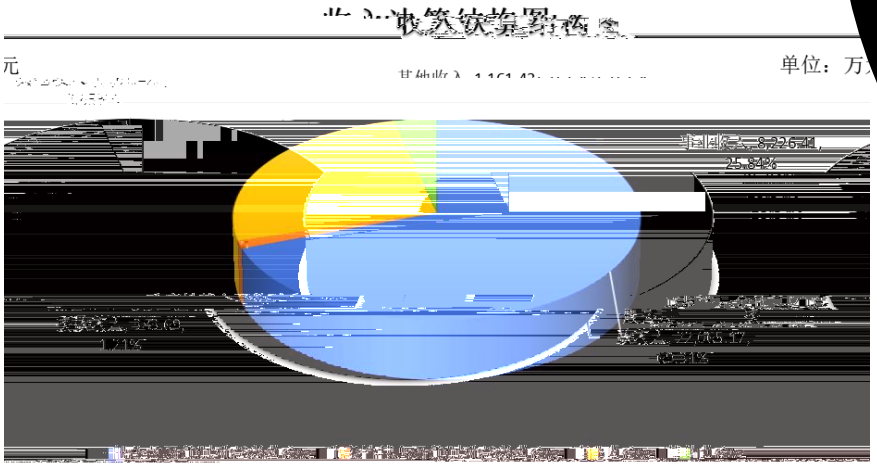


1

2023 , Ǝ ḅ

0 0% d m" 1K61.4 w

3.64%

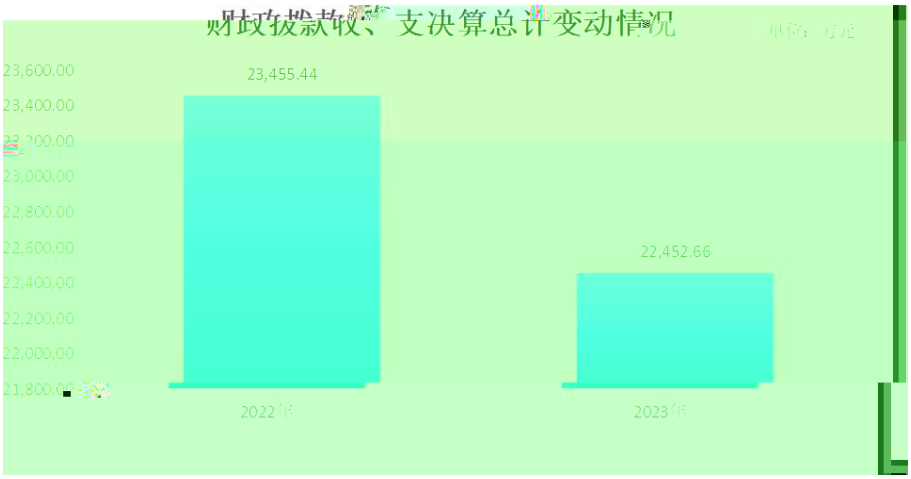


2

2023 22452.66

2022 1002.78

4.28%



4

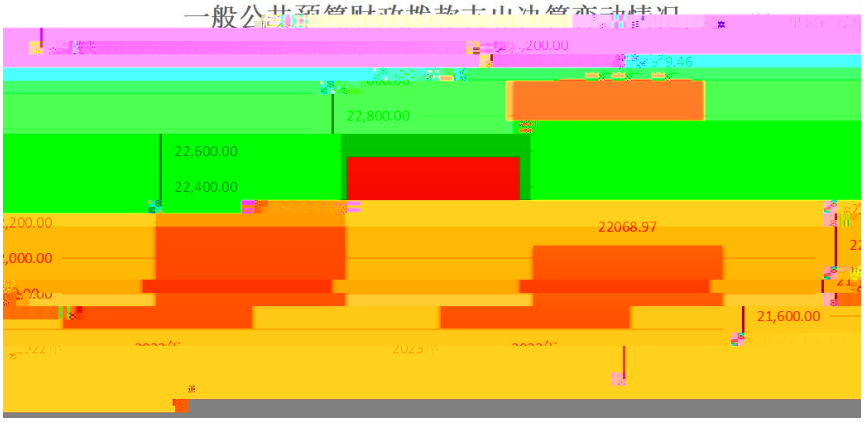
2023 22068.97

69.63% 2022

930.49 4.05%

2022

一般公共预算财政拨款支出决算变动情况



5

2023 22068.97

: 0 0%

0 0% 0 0%

0 0% 21572.73 97.75%

10.04 0.05%

12.24 0.06% 304.39

1.38% 109.53 0.50%

0 0% 0 0%

0 0% 0 0%

0 0% 0

0% 0 0% 0

0% 0 0%

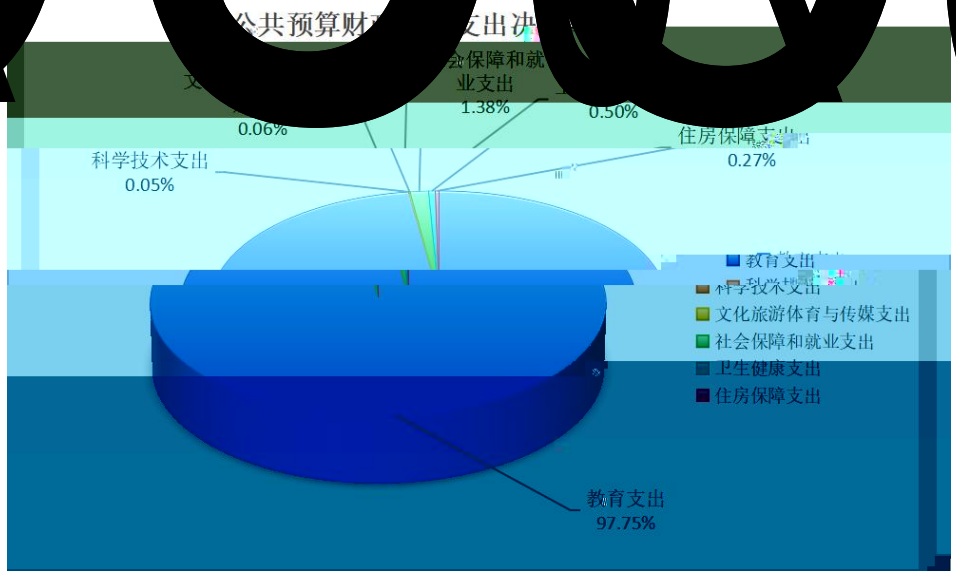
60.04 0.27% 0

0% 0 0%

0 0%

0 0%

0



6

2023 22068.97

100%

1. :

0 0 100% 0 ¾

2

4. :

20506.33 100%

5.

: 6.04 100%

6.

: 2.00 100%

7.

: 2.00 100%

8.

: 12.24 100%

9.

: 35.99 100%

10.

: 61.82

100%

11.

：31.81

100%

12. ：

163.32 100%

13.

：11.46

100%

14. ：

90.00 100%

15.

：3.00 100%

16.

：16.53 100%

17.

：44.76 100%

18.

：15.29

100%

2023 16044.83

14856

1188.83

“ ”

“ ”

2023 “ ” 73.89

85.39% 41.80 130.26%

“ ”

“ ”

“ ”

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3

10.12

“ ”

3 “

”

1 “ -

”

2.公务用车购置及运行维护费支出 52.04 ，

88.5% 2022

23.57 82.79% 2023

2022

其中：公务用车购置支出 17.98

1 1 17.98

0 0 0 0

2023

12 31 9 4

1 3 1

公务用车运行维护费支出 34.06



3.公务接待 支出 1 2 63.25%

22 6.5 179.56%

3

8.86

107 845 8.86

2023 383.69

2023 0

2023

0 2022

0

2023

686.58 406.3

0 280.28

542.67

79.03%

542.67 79.03%

2023 12 31

13 0 0

0 3 10

100 8

2023

45

45

45

2023

93.75

2023 21486

2023

21490 15279

70% 6211

29% 2023

45

32 13

1.

2.

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“ ”

“ ” “ ”

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“ ” “

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23.

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33.

34.

35.

36.

37.

38.

39.“ ”

1

2023

3

731 2023

697 674 23

2

1. “

” “

” “

”

2.

2023 95%

54 9

15 30

12 2 7 3

10 1 2

7 “ + ” 6

1 2 3

3.

45 2 1

24 1 1

22 78

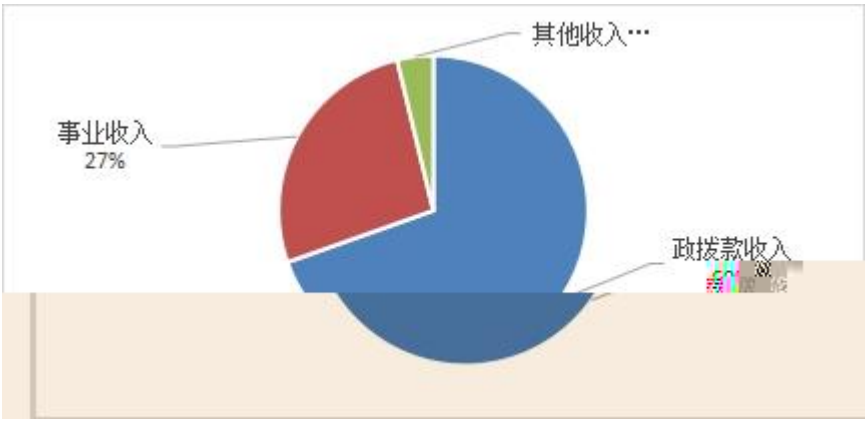
90%

10 2

5 3

4. “

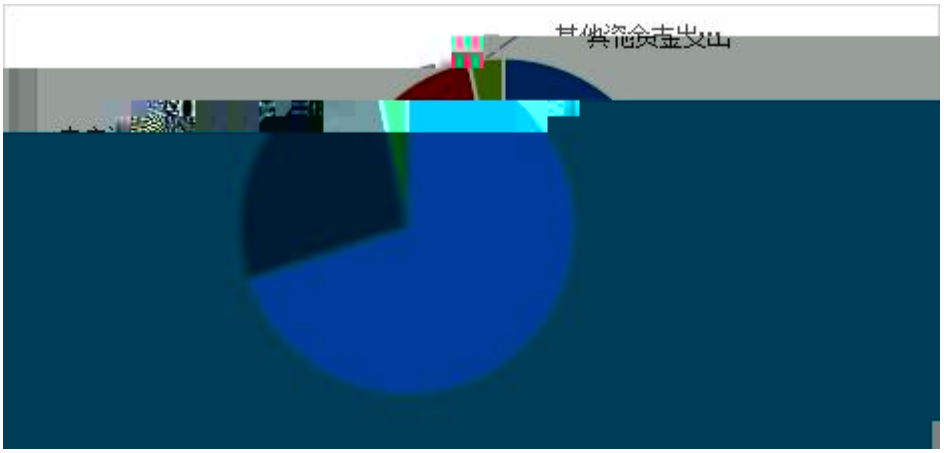
2023



2023 30728

21490 70% 8226 27%

1012 3%



2023

2023 2023

2023 3 11

2023

2023

1. 体情况

2023 21486

2023

21490 15279

70% 6211

29%

2023

45 32

13

2.100 万以上项目:

项目 1: . 2211

2068.17 93.54%

2023

15000

2 2023 “ ” 3528

480 382.34

79.65% 3048 2764.61

y 90.70%

" “ ”

10

42 457 425

73 3 10

5 5 2022

95.4% 70.3%

“ ”

4015 95.55%

116200

2023 63901

2023 4015

2023

4 250

249.97 99.99%

600

73 3

5 5 2022

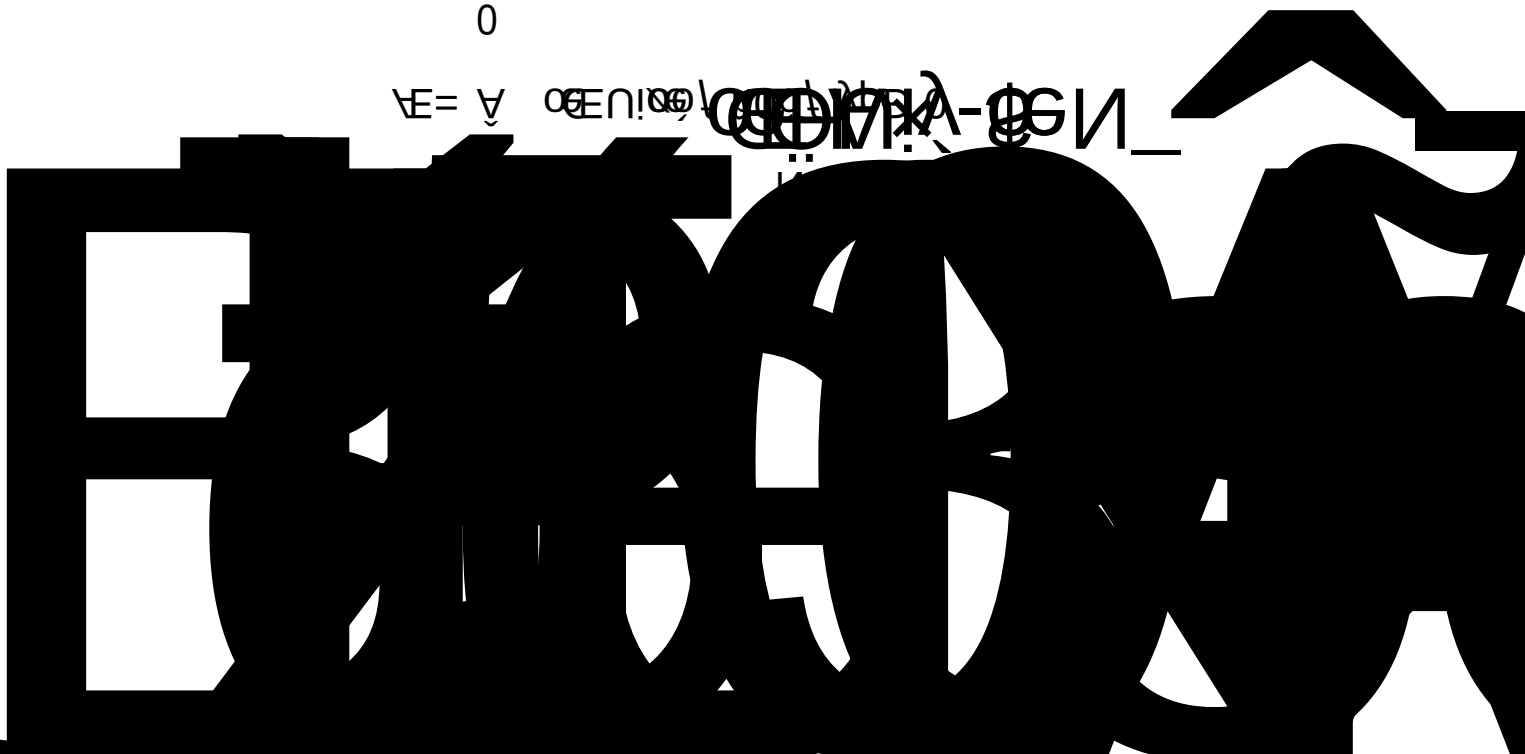
95.4% 0.3%

“ ” 188

, 38 150

6 305.2

305.2 100%



11 2023

34# 898 796.71

88.72% 2023

“ ”

12 2023

50# 224.28 202.56

90.32%

2023 12

443 8406

2023

93.75

			2023
	2211.00	2068.21	93.54%
	2211.00	2068.21	93.54%

	2023 لجـ 14000 ضي		لجـ	2023 لجـ 15000 لجـ ضي			
					/		غجـ
					100	99.35	
10			100%	9.35	10	9.35	93.54%
			≥ 14000	≥ 15000	10	10	
			≥ 150000	≥ 150000	10	10	
			≥ 288000	≥ 288000	10	10	
			≥ 90%	≥ 90%	10	10	
		2	≥ 98%	≥ 98%	10	10	
			≥ 90%	≥ 90%	5	5	
			≥ 95%	≥ 95%	5	5	
					20	20	
	ذ						
					10	10	

3

	“ ”		2023
	3,528.00	3146.95	89.20%
	480.00	382.34	79.65%
	3,048.00	2764.61	90.70%

	2023 ضمه “ 2 غ ” ضر يجـ فجـ يجـ “ 1+N ” غمم ضر “ ” ” ضر يجـ يجـ لإ ء لجـ ج ضر ضر “ ” “ ” “ ضر ” يجـ - “ ضمه 2025 ضر يجـ يجـ يجـ ضمه ضمه غ يجـ غ	2023 مخ “ ” ضمه 2023 95.% “ ” 188 يجـ 38 150

					/		غجـ
					100	98.92	
10			100%	8.92	10	8.92	89.20%
		شخ	≥ 1.2	≥ 1.2	5	5	
			≥ 180	188	5	5	
		يجـ	≥ 38	3 8	5	5	
		يجـ	1	1	5	5	
		يجـ	1	1	5	5	
		” ضمه “ يجـ	5	5	5	5	
		يجـ	5	9	5	5	
		يجـ فجـ	1	1	5	5	
		يجـ ضر	1	1	5	5	
		يجـ فجـ	1	1	5	5	
		” غمم “ يجـ ضر	1	1	5	5	
					5	5	
		شخ	≥ 85%	≥ 85%	20	20	
	ذ						
			≥ 95%	≥ 95%	10	10	

1. = / *10
2. “ ” 90

3

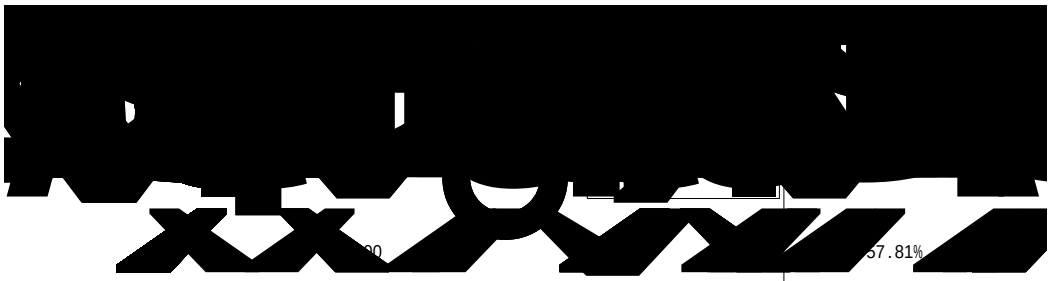
لج 2023

	4202.00	4014.85	95.55%
	4202.00	4014.85	95.55%

3

2023

250	249.97	99.99%



	00	57.81%
	2000	1156.16	57.81%

2023 يجـ يجـ ضمـ "

ضرـ " غ 2

يجـ يجـ فجـ

" 1+N "

ضرـ غمـ

" "

ضرـ ضرـ يجـ يجـ لإ ءـ لجـ

ج 023

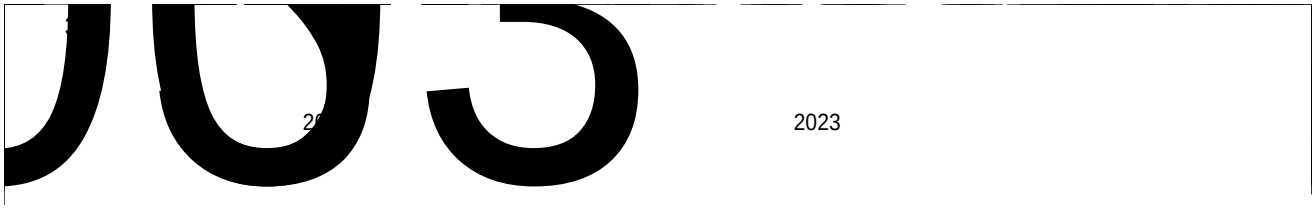
ضرـ " " " "

3

	لجـ		2023
	271.57	40.81	15.03%
	271.57	40.81	15.03%

			لجـ		لجـ		
					/		غـ
					100	73.01	
10			100%	15.03%	10	1.50	15.03%
			272	41	20	1.51	
					20	20	
			≥ 90%	≥ 90%	20	20	
		ذ			20	20	
	ذ						
			≥ 90%	≥ 90%	10	10	

1. = / *10
2. “ ” 90



2023

	30	30	100.00%
	30	30	100.00%

%

¤ Å

3

2021

3

2021 “ ” 2023

	2	2	100.00%
	2	2	100.00%

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3

2023

3.8	3.8	100.00%
3.8	3.8	100.00%

/

غ

			100	100
10	100%	10	10	10
	1	1	40	40

3

	2021 ضم				2023			
		2		2		100.00%		
		2		2		100.00%		
					5شي			
						/		غج
						100	100	
10				100%	10	10	10	
				≥ 3شي	5	20	20	
				≥ 95%	100%	20	20	
				12	12	20	20	
						20	20	
	ڗ							
				≥ 95%	100%	10	10	

1. = / *10
2. “ ” 90

3

يجـ 2023

305.2	305.2	100.00%
305.2	305.2	100.00%

يجـ 8406 يجـ 443 يجـ

12 ج

لم

غ

/ غجـ

100 100

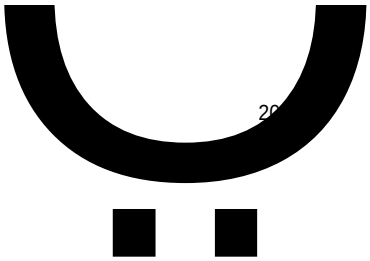
10 100% 10

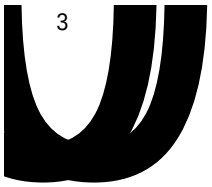
3

				2023			
		6		2.99		49.83%	
		6		2.99		49.83%	
				2686			
					/		غ
					100	94.98	
10			100%	4.98	10	4.98	49.83%
			≥ 2000	2686	20	20	
			100%	100%	20	20	
			12	12	20	20	
					20	20	
	ڑ						
			≥ 98%	≥ 98%	10	10	

1. = / *10
2. “ ” 90

3







2023

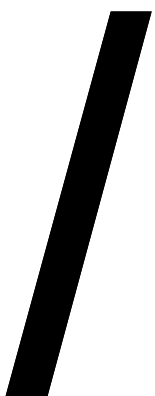
48.16	38.25	79.42%
48.16	38.25	79.42%

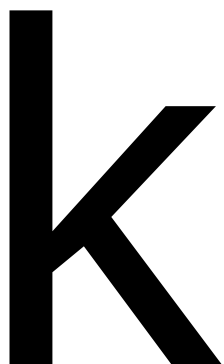
يج لم ^

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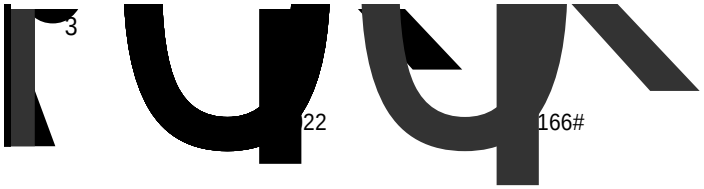


3

2023

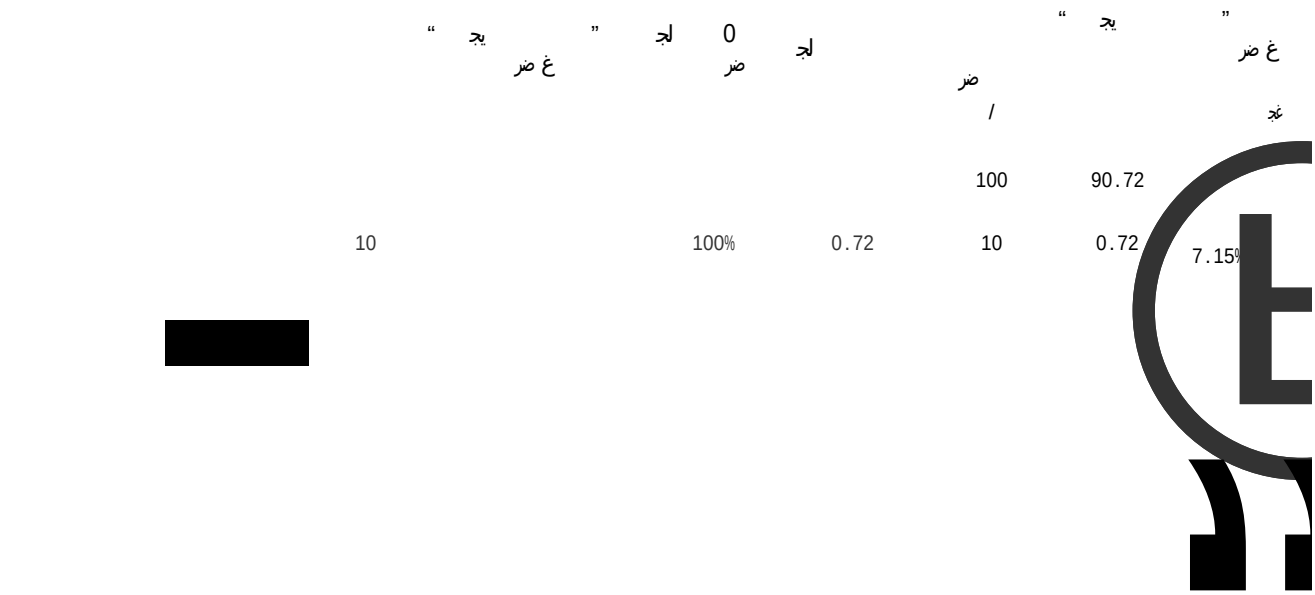
1639.36	1626.24	99.20%
1639.36	1626.24	99.20%

2023



22 #166 2023

2000.00	143.08	7.15%
2000.00	143.08	7.15%



يج ث لم 2023

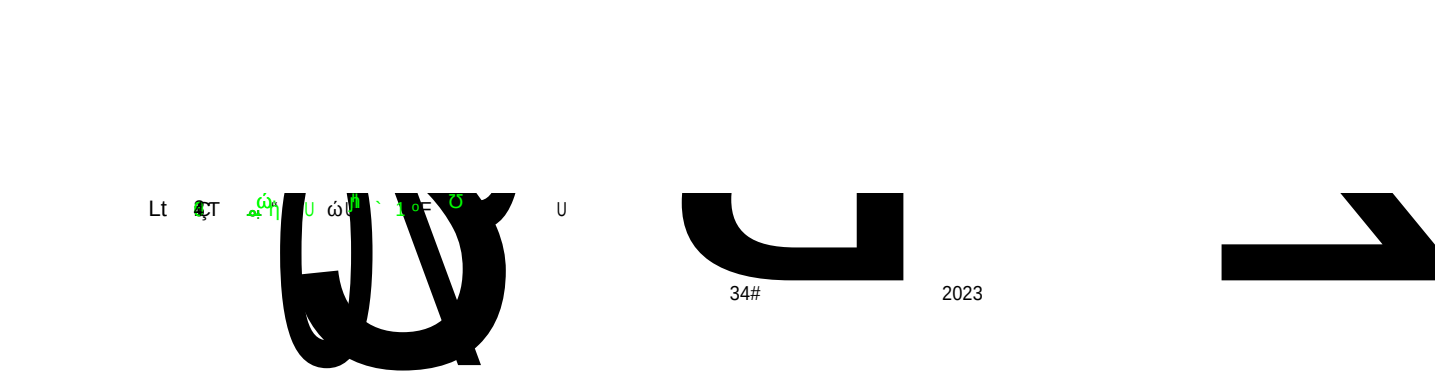
7.44	7.44	100.00%
7.44	7.44	100.00%

يج

3

	2022			2023			
	162.44		157.4		96.90%		
	162.44		157.4		96.90%		
					/		
					100	98.69	
10			100%	9.69	10	9.69	96.90%
			34	33	20	19	1
			100%	100%	20	20	
			12	12	20	20	
					20	20	
			≥ 95%	≥ 95%	10	10	

1. = / *10
2. “ ” 90



34# 2023

898	796.75		88.72%
898	796.75		88.72%

2023

2023

3

2023 لم 2023

11.22	11.22	100.00%
11.22	11.22	100.00%

h 11.22
لم 187 “
لم ” / 600 شخ
187 11.22 2023 9
187

/ غج

			100	100
10	100%	10	10	10
	187	187	20	20
	100%	100%	20	20
	12	100%	20	20
			20	20
لم	≥ 95%	100%	10	10

1. = / *10
ķ “ . ” þ0

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2023

34#

2023

13	13	100.00%
13	13	100.00%

“ فجِ مخ

”

ضي شجِ

+

يجِ

فجِ ” شمم “

/ غجِ

			100	100
10	100%	10	10	10
	10	12	10	10
	12	13	10	10
	4	4	10	10
	1	1	10	10
ضي	1	1	10	10
	2	2	5	5

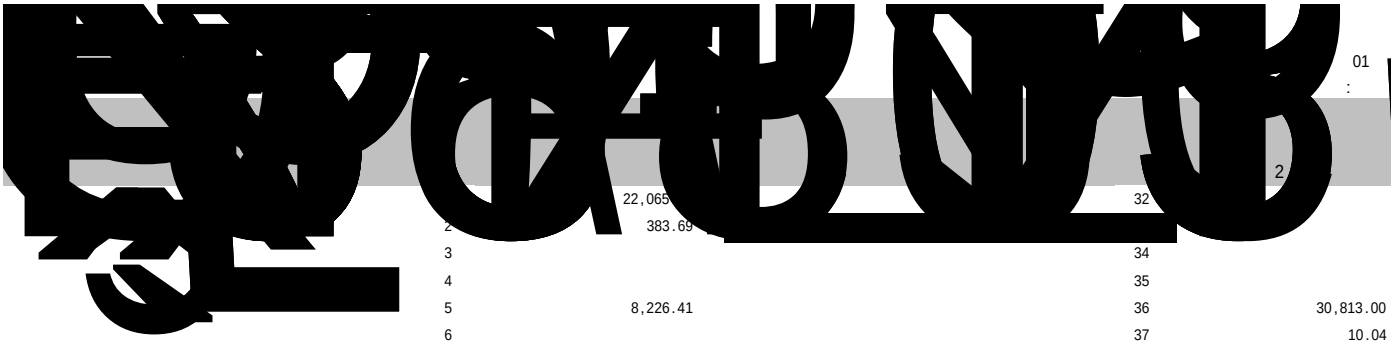
كجِ Ӈ5

3

2023 50# 2023

224.28	202.56	90.32%
224.28	202.56	90.32%

“ ”



01
:

2

		22,065		32	
2		383.69			
3				34	
4				35	
5		8,226.41		36	30,813.00
6				37	10.04
7				38	12.24
8		1,161.42		39	304.39
9				40	109.69
10				41	
11				42	157.40
12				43	
13				44	
14				45	
15				46	
16				47	
17				48	
18				49	
19				50	60.04
20				51	
21				52	
22 Ý Ā			1		

		2	4	6	7
		22,448.88	8,226.41		
205		**30,956.60**	**21,568.93**	**8,226.41**	
20502	**ž FJ °**	**617.36**	**617.36**		
2050202		0.20	0.20		
2050203		617.16	612116		
20503		**30,339.24**	**20,951.57**	**8,226.41**	**1,161.26**
2050302		449.04	449.04		
2050305		29,890.21	20,502.53	8,226.41	1,161.26
206		**10.04**	**10.04**		
20604	**° _**	**6.04**	**6.04**		
2060499		6.04	6.04		
20607		**2.00**	**2.00**		
2060799		2.00	2.00		
20699		**2.00**	**2.00**		
2069999		2.00	2.00		
207		**12.24**	**12.24**		
20703	**43**	**12.24**	**12.24**		
2070399		12.24	12.24		
208		**306.39**	**306439**		
20805		**129461**	**129.61**		
2080502	**» J } ° **	35.99	35.99		
2080505		61.82	61.82		
2080506		**312**81	31.81		
20808		**163.32**	**163.32**		
208080.	020 **68.28**				

3765

3265

30203 **30203**

\ ow

2023 :

		1	2	3	4	5	6
		31,693.09	16,044.99	15,648.10			
205		**30,813.00**	**15,596.59**	**15,216.41**			
20502		**617.36**	**587.38**	**29.98**			
2050202		0.20		0.20			
2050203		617.16	587.38	29.78			
20503		**30,195.64**	**15,009.21**	**15,186.43**			
2050302		449.04		449.04			
2050305		29,746.60	15,009.21	14,737.39			
206		**10.04**		**10.04**			
20604		**6.04**		**6.04**			
2060499		6.04		6.04			
20607		**2.00**		**2.00**			
2060799		2.00		2.00			
20699		**2.00**		**2.00**			
2069999		2.00		2.00			
207		**12.24**		**12.24**			
20703		**12.24**		**12.24**			
2070399		12.24		12.24			
208		**304.39**	**296.95**	**7.44**			
20805		**129.61**	**129.61**				
2080502		35.99	35.99				
2080505		61.82	61.82				
2080506		31.81	31.81				
20808		**163.32**	**163.32**				
2080801		163.32	163.32				
20899		**11.46**	**4.02**	**7.44**			
2089999		11.46	4.02	7.44			
210		**109.69**	**106.69**	**3.00**			
21002		**90.16**	**90.16**				
2100201		90.16	90.16				
21004		**3.00**		**3.00**			
2100408		3.00		3.00			
21011		**16.53**	**16.53**				
2101102		16.53	16.53				
212		**157.40**		**157.40**			
21208		**157.40**		**157.40**			
2120899		157.40		157.40			
221		**60.04**	**44.76**	**15.29**			
22102		**44.76**	**44.76**				
2210201		44.76	44.76				
22103		**15.29**		**15.29**			
2210301		15.29		15.29			
229		**226.29**		**226.29**			
22960		**226.29**		**226.29**			
2296003		226.29		226.29			

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383.69

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5					
6		38	[illegible].04		
7		39	12.24	12.24	
8		40	304.39	304.39	
9		41	109.53	109.53	
10		42			
11	q	43	157.40		157.40
12	q	44			
13	q	45			
14		46			
15	q	47			
16		48			
17		49			
18		50			
19					

		1	22,452.66	22,068.97	16,044.83	6,024.14	383.69	383.69
301		2	13,471.15	13,471.15	13,471.15			
30101		3	3,156.10	3,156.10	3,156.10			
30102		4	84.39	84.39	84.39			
30103		5						
30106		6	20.06	20.06	20.06			
30107		7	5,477.35	5,477.35	5,477.35			
30108		8	1,023.65	1,023.65	1,023.65			
30109		9	507.29	507.29	507.29			
30110		10	301.72	301.72	301.72			
30111		11	0.18	0.18	0.18			
30112	a	+						

30999	74			
310	75	253.08	253.08	253.08
31001	76			
31002	77	27.01	27.01	27.01
31003	78	48.08	48.08	48.08
31005	79			
31006	80			
31007	81			
31008	82			
31009	83			
31010	84			
31011	85			
31012	86			
31013	87	17.98	17.98	17.98
31019	88			
31021	89			
31022	90			
31099	91	160.00	160.00	160.00
311	92			
31101	93			
31199	94			
312	95			
31201	96			
31203	97			
31204	98			
31205	99			
31299	100			
313	101			
31302	102			
31303	103			
31304	104			
399	105			
39907	106			
39908	107			
39909	108			
39910	109			
39999	110			

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	1	2	3
	22,068.97	16,044.83	6,024.14
205	**21,572.73**	**15,596.59**	**5,976.14**
20502	**617.36**	**587.38**	**29.98**
2050202	0.20		0.20
2050203	617.16	587.38	29.78
20503	**20,955.37**	**15,009.21**	**5,946.16**
2050302	449.04		449.04
2050305	20,506.33	15,009.21	5,497.12
206	**10.04**		**10.04**
20604	**6.04**		**6.04**
2060499	6.04		6.04
20607	**2.00**		**2.00**
2060799	2.00		2.00
20699			

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		22,068.97	13,471.15	3,156.10	84.39		20.06	5,477.35	1,023.65	507.29	301.72	0.18	84.05	1,201.01		1,615.34	4,981.70	76.42	80.15	15.00		104.33	290.90	99.80
205		**21,572.73**	**13,242.22**	**3,086.10**	**84.39**		**20.06**	**5,477.35**	**961.84**	**475.48**	**285.19**	**0.18**	**80.03**	**1,156.25**		**1,615.34**	**4,955.38**	**76.42**	**77.35**	**15.00**		**104.33**	**290.90**	**99.80**
20502		**617.36**	**502.81**	**211.66**	**6.05**		**20.06**	**121.77**	**9.60**	**3.90**	**3.60**		**0.40**	**8.09**		**117.68**	**61.52**	**4.20**	**0.35**			**2.25**	**1.16**	**1.64**
2050202		0.20															0.20		0.20					
2050203		617.16	502.81	211.66	6.05		20.06	121.77	9.60	3.90	3.60		0.40	8.09		117.68	61.32	4.20	0.15			2.25	1.16	1.64
20503		**20,955.37**	**12,739.40**	**2,874.44**	**78.35**			**5,355.58**	**952.24**	**471.58**	**281.59**	**0.18**	**79.63**	**1,148.16**		**1,497.66**	**4,893.86**	**72.22**	**77.00**	**15.00**		**102.08**	**289.73**	**98.16**
2050302		449.04															398.61							
2050305		20,506.33	12,739.40	2,874.44	78.35			5,355.58	952.24	471.58	281.59	0.18	79.63	1,148.16		1,497.66	4,495.25	72.22	77.00	15.00		102.08	289.73	98.16
206		**10.04**															**8.04**		**2.00**					
20604		**6.04**															**6.04**							
2060499		6.04															6.04							
20607		**2.00**															**2.00**		**2.00**					
2060799		2.00															2.00		2.00					
20699		**2.00**																						
2069999		2.00																						
207		**12.24**																						
20703		**12.24**																						
2070399		12.24																						
208		**304.39**	**97.64**						**61.82**	**31.81**			**4.02**											
20805		**129.61**	**93.62**						**61.82**	**31.81**														
2080502		35.99																						
2080505		61.82	61.82						61.82															
2080506		31.81	31.81							31.81														
20808		**163.32**																						
2080801		163.32																						
20899		**11.46**	**4.02**										**4.02**											
2089999		11.46	4.02										4.02											
210		**109.53**	**86.53**	**70.00**							**16.53**						**3.00**		**0.80**					
21002		**90.00**	**70.00**	**70.00**																				
2100201		90.00	70.00	70.00																				
21004		**3.00**															**3.00**		**0.80**					
2100408		3.00															3.00		0.80					
21011		**16.53**	**16.53**								**16.53**													
2101102		16.53	16.53								16.53													
221		**60.04**	**44.76**											**44.76**			**15.29**							
22102		**44.76**	**44.76**											**44.76**										
2210201		44.76	44.76											44.76										
22103		**15.29**															**15.29**							
2210301		15.29															15.29							

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24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48
545.42	383.22	11.73	190.40	5.50	9.88	157.76	10.12	332.88	5.64	13.93	1,343.26	248.00	229.59	128.34	34.06	3.72	10.00	667.55	3,363.05	35.99	163.32			
545.42	**11.73**	**175.11**	**5.55**			**157.76**	**10.12**	**332.88**	**5.64**	**13.93**	**1,343.26**	**248.00**	**229.59**	**128.34**	**34.06**	**3.72**	**10.00**	**667.55**	**3,122.06**					
	0.85													**15.33**	**8.59**	**0.50**		**1.52**	**53.03**					
									5.64	13.93				15.33	8.59	0.50		1.52	53.03					
	0.85		5.55			157.76	10.12	5.00			1,328.83	238.00	214.26	119.74	33.56	3.72	10.00	292.61	50.43					
545.42	378.32	11.73	169.56	5.50	9.88	71.00		20.00																
	4.04					86.76	10.12	322.24	10.12	1,328.83	238.00	214.26	119.74	33.56	3.72	10.00	373.42	3,018.60	**2.00**					
	4.04							**2.00**																
								2.00																
	4.04																							
																			2.00					
																			2.00					
																			12.24					
																			12.24					
																			12.24					
																			206.74	**35.99**	**163.32**			
																			35.99	**35.99**				
																			35.99					
																			163.32		**163.32**			
																			163.32		163.32			
																			7.44					
																			7.44					
																			20.00					
																			20.00					
																			20.00					
																			1.70	**0.50**				
																			1.70					
																			0.50					

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74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98
	253.08		27.01	48.08									17.98				160.00							
	253.08		**27.01**	**48.08**									**17.98**				**160.00**							
	253.08		**27.01**	**48.08**									**17.98**				**160.00**							
	253.08		27.01	48.08									17.98				160.00							



30103			3020			0	
30106			20.06			31001	
30107					2.25	31002	
30108	Ů		1,023.65	30200	1116	31003	6

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2023 :

	6,020.34	6,024.14
205	**5,972.34**	**5,976.14**
20502	**29.98**	**29.98**
2050202	0.20	0.20
2050203	29.78	29.78
20503	**5,942.36**	**5,946.16**
2050302	449.04	449.04
2050305	5,493.32	5,497.12
206	**10.04**	**10.04**
20604	**6.04**	**6.04**
2060499	6.04	6.04
20607	**2.00**	**2.00**
2060799	2.00	2.00
20699	**2.00**	**2.00**
2069999	2.00	2.00
207	**12.24**	**12.24**
20703	**12.24**	**12.24**
2070399	12.24	12.24
208	**7.44**	**7.44**
20899	**7.44**	**7.44**
2089999	7.44	7.44
210	**3.00**	**3.00**
21004	**3.00**	**3.00**
2100408	3.00	3.00
221	**15.29**	**15.29**
22103	**15.29**	**15.29**
2210301	15.29	15.29

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2023 :

			383.69	383.69		383.69	
212			**157.40**	**157.40**		**157.40**	
21208			**157.40**	**157.40**		**157.40**	
2120899			157.40	157.40		157.40	
229			**226.29**	**226.29**		**226.29**	
22960			**226.29**	**226.29**		**226.29**	
2296003			226.29	226.29		226.29	

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2023 :

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2023 :

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2023

86.53	11.73	58.80	18.00	40.80	16.00	73.89	11.73	52.04	17.98	34.06	10.12	73.89	11.73	52.04	17.98	34.06	10.12						

“ ” “ ”