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D „ G ^ 4 5		D „ B h f z 6 7	63.10
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â		22,224.41	16,933.13		5,283.34	7.94			
201	" J K L † v 6 7	6.80	6.80						
20138	À Á · v	6.80	6.80						
2013899	À Á · v	6.80	6.80						
205	Œ' 6 7	18,821.17	13,537.84		5,283.34				
20503	/ g Œ'	18,408.17	13,124.84		5,283.34				
2050302	¤ q / g Œ'	33.80	33.80						
2050305	p q / g Œ'	18,374.37	13,091.04		5,283.34				
20509	Œ' R ^ 6 7	413.00	413.00						
2050999	7 Œ' R ^ 6	413.00	413.00						
206	B h f z 6 7	63.10	63.10						
20603	· -	33.10	33.10						
2060302	f S K · -	30.10	30.10						
2060399	· - 6 7	3.00	3.00						
20604	f z · - " œ„	30.00	30.00						
2060499	f z · - " œ„ 6 7	30.00	30.00						
213	6 7	569.17	569.17						
21301	g	569.17	569.17						
2130106	B f j ç " ™ š † v	16.00	16.00						
2130114	¥ Ě " 2	5.00	5.00						
2130122	g ¾ » „ ...	514.30	514.30						
2130199	g 6 7	33.87	33.87						
221	» 6 7	2,764.17	2,756.23			7.94			
22102	6 7	2,764.17	2,756.23			7.94			
2210201	K Z	1,272.89	1,269.23			3.66			

2210202		1,483.51	1,483.51						
2210203	c	7.77	3.49			4.28			

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21301	g	569.17		569.17			
2130106	B f i ¢ " ™ § † v	16.00		16.00			
2130114	¥ Ē " 2	5.00		5.00			
2130122	g ¾ » „ ...	514.30		514.30			
2130199	g 6 7	33.87		33.87			
221	» 6 7	2,764.17	2,764.17				
22102	6 7	2,764.17	2,764.17				
2210201	K Z	1,272.89	1,272.89				
2210202		1,483.51	1,483.51				
2210203	c	7.77	7.77				

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20138	À Á · v	6.80		6.80
2013899	À Á · v	6.80		6.80
205	Œ' 6 7	13,537.84	8,010.66	5,527.18
20503	/ g Œ'	13,124.84	8,010.66	5,114.18
2050302	œ q / g Œ'	33.80		33.80
2050305	p q / g Œ'	13,091.04	8,010.66	5,080.38
20509	Œ' R ^ 6 7	413.00		413.00
2050999	Œ' R ^ 6 7	413.00		413.00
206	B h f z 6 7	63.10		63.10
20603	· -	33.10		33.10
2060302	f S K · -	30.10		30.10
2060399	· - 6 7	3.00		3.00
20604	f z · - " œ„	30.00		30.00
2060499	f z · - " œ„ 6 7	30.00		30.00
213	6 7	569.17		569.17
21301	g	569.17		569.17

2130106	B f j ¢ " ™ § † v	16.00		16.00
2130114	¥ È " 2	5.00		5.00
2130122	g ¾ » „ ...	514.30		514.30
2130199	g 6 7	33.87		33.87
221	» 6 7	2,756.23	2,756.23	
22102	6 7	2,756.23	2,756.23	
2210201	K Z	1,269.23	1,269.23	
2210202		1,483.51	1,483.51	
2210203	c	3.49	3.49	

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	ĭ â	10,766.88	8,706.98	2,059.90
301	1] 6 7	8,226.90	8,226.90	
30101	E F 1]	1,597.03	1,597.03	
30102		1,390.72	1,390.72	
30103	Z			
30106	R			
30107	1]	2,189.78	2,189.78	
30108	Ž _ · g & ' E F w » R	387.15	387.15	
30109	/ g / Z R	408.64	408.64	
30110	/ 1 E F » R	383.48	383.48	
30111	K v î R	167.99	167.99	
30112	f S » R	182.66	182.66	
30113	K Z	1,356.55	1,356.55	
30114	R			
30199	1] 6 7	162.90	162.90	
302	ĭ t † v 6 7	2,059.90		2,059.90
30201	§ K R	64.00		64.00
30202	R	9.49		9.49
30203	R			
30204	Ñ R			
30205	R	68.41		68.41
30206	Ê R	385.04		385.04
30207	Ê R	14.28		14.28
30208	R			
30209	Ä g À Á R	14.75		14.75
30211	R	36.08		36.08
30212	K 7 [@ Ä C R			
30213	@ C R	177.78		177.78
30214	R	8.88		8.88

30215	S T R			
30216	U V R			
30217	K v R	9.39		9.39
30218	R	27.34		27.34
30224	c " R			
30225	R			
30226	v R	485.17		485.17
30227	é g v R	186.41		186.41
30228	1 S G R	131.67		131.67
30229	R	254.92		254.92
30231	K v ` a R	7.50		7.50
30239	Ë e R	26.63		26.63
30240	Z # R	45.25		45.25
30299	İ t † v 6 7	106.93		106.93
303	t ā ^	480.08	480.08	
30301	R			
30302	R	385.24	385.24	
30303	/ @ C R			
30304	Z	21.93	21.93	
30305	¾	4.73	4.73	
30306	H R			
30307	R			
30308	h Z			
30309	Z	0.15	0.15	
30310	g ¾>			
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31008	Ä]			
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31010	"			
31011	Ä t			
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31013	K v c "			
31019	Ë e 1 ä c "			
31021	Ö Ä t c "			
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31099] F Y 6 7			
312	g			
31201] F Z 5			
31203	< X] E Z]			
31204	R			
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31299	g			
399	6 7			
39907	[ã R 6 7			
39908	" ^ 3 ´ t Y 3 ´			
39909	G Y "			
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æF 9 F / O " J K L M%; < = > , < X Y E Z M%; < = > t [\] F G ^ M%; < = > E F 6
7) * ‡ F 9 Z &' i ö fi è ‡

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		" J K L M%; < = > E F 6 7		
G H - B ' á	B ' á	ı â	ı î G R	K G R
	ı â	10,766.88	8,706.98	2,059.90
301	1] 6 7	8,226.90	8,226.90	
30101	E F 1]	1,597.03	1,597.03	
30102		1,390.72	1,390.72	
30103	Z			
30106	R			
30107	1]	2,189.78	2,189.78	
30108	Ž _ · g & ' E F w » R	387.15	387.15	
30109	/ g / Z R	408.64	408.64	
30110	/ 1 E F » R	383.48	383.48	
30111	K v î R	167.99	167.99	
30112	f S » R	182.66	182.66	
30113	K Z	1,356.55	1,356.55	
30114	R			
30199	1] 6 7	162.90	162.90	
302	İ t † v 6 7	2,059.90		2,059.90
30201	§ K R	64.00		64.00
30202	R	9.49		9.49
30203	R			
30204	Ñ R			
30205	R	68.41		68.41
30206	Ê R	385.04		385.04
30207	Ê R	14.28		14.28
30208	R			
30209	Ä g Ä Á R	14.75		14.75
30211	R	36.08		36.08
30212	K 7 [@ Ä C R			
30213	@ C R	177.78		177.78
30214	R	8.88		8.88
30215	S T R			
30216	U V R			

	30217	K v R	9.39	9.39
	30218	R	27.34	27.34
30229	30224	c " R		
	30225	R		
	30226	v R	485.17	485.17
	30227	é g v R	186.41	186.41
30299	30228	1 S G R	131.67	131.67
	30229	R	254.92	254.92
	30231	K v ` a R	7.50	7.50
	30239	È e R	26.63	26.63
	30240	Z # R	45.25	45.25
	30299	Í t † v 6 7	106.93	106.93

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31099] F Y 6 7			
312	g			
31201] F Z 5			
31203	< X] E Z]			
31204	R			
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39907	[ä R 6 7			
39908	" ^ 3 ´ t Y 3 ´			
39909	G Y "			
39910] F Y "			

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19.66	0.00	â	K v c " R	K v ` a R	12.16	0.00	71.75	16.89	0.00	â	K v c " R	K v ` a R	9.39	0.00	45.75

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	â		â
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K v c " ()	0	K v » \ ()	3
[® K v ()	75	[® K v ()	670
[@Ã C ¥ K v ()	0	[@Ã C ¥ K v ()	0
œ S T ()	0	S T ()	0
³ ^ U V ()	99	U V ()	1,716

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30208	R	
30209	Ä g Ä Á R	
30211	R	
30212	K 7 [@ Ä C R	
30213	@ C R	
30214	R	
30215	S T R	
30216	U V R	
30217	K v R	
30218	R	
30224	c " R	
30225	R	
30226	v R	
30227	é g v R	
30228	1 S G R	
30229	R	
30231	K v ` a R	
30239	Ë e R	
30240	Z # R	
30299	İ t t v 6 7	
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31013	K v c "	
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K œ 13 9

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& ' æ

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1,348.02

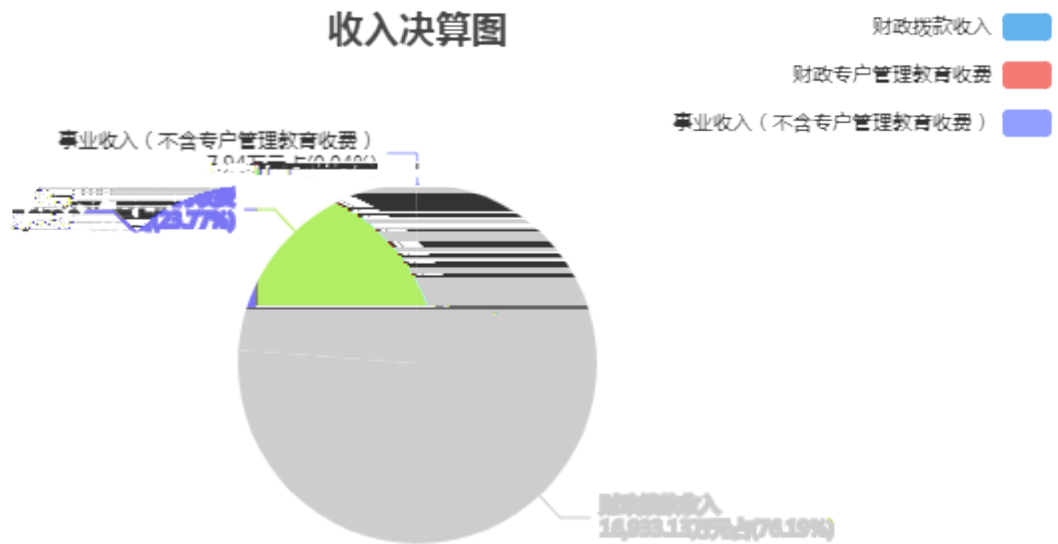
@ " C < X b c Ä 6 7

J' 348' 05

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 s 4 6 8 â 1,369.8 s 6.57%‡ æ
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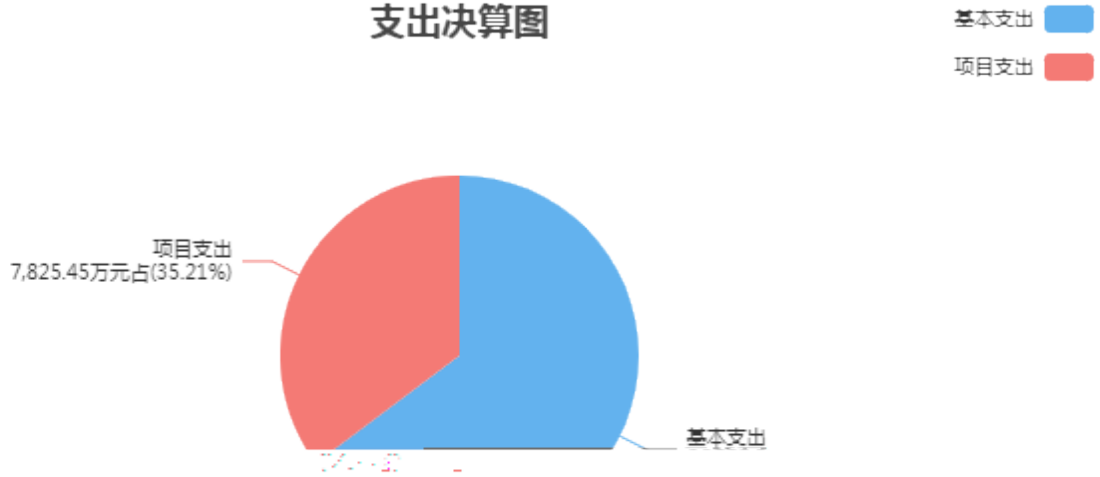
2023 / O F / 4 5 \$ % | â 22,224.41 s æ; <
 => 4 5 16,933.13 s 76.19% ç 4 5 0 s
 0% ; < À Á Æ' 4 R 5,283.34 s 23.77% .
 g 4 5 @ À Á Æ' 4 R C 7.94 s 0.04% G ^
 4 5 0 s 0% Ü & ' 4 5 0 s 0% 4
 5 0 s 0%†



+ . 6 7 \$ %) *

2023 / O F / 6 7 \$ % | â 22,224.41 s æE F
 6 7 14,398.96 s 64.79% ' 6 7 7,825.45 s
 35.21% ç 6 7 0 s 0% G ^ 6 7 0 s
 0% Ü & ' 6 7 0 s 0%†

支出决算图



: ; < = > 4 5 6 7 \$ % 8 å) *

2023 / 0 ; < = > 4 5 6 7 \$ % 8 å 16,933.13 ‡

" / s 4 6 8 å 874.48 s 5.45%

æ" j h ¾ | s ¾ = > fl j

| î ^ " Y # è / | î 2022 / 0 ^ + j h ¾

| s í Æh (F s 6 7 ‡

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% t [\] F G ^ M%; < = > 6 7 ^ 8 å) * s - °

F / Ý F ç ; < ^ ; < = > „ ¾ ^ 6 7 s - ° /

0 ; < = > i] Z „ ¾ ^ 6 7 ‡

2023 / 0 ; < = > 6 7 \$ % 16,933.13 s F / 6 7

| å ^ 76.19% ‡ " 2023 / 0 ; < = > 6 7 / M% 14,347.33

s 3 (/ M% ^ 118.02% † æ

@ " C " J K L † v 6 7 @ C

À Á · v @ > C

À Á · v @ C †

/ M% 0 s 6 7 \$ % 6.8 s @ / M% ~ 0

s Ú â % 3 (C \$ % " / M% ^ æ /

O ® 6.8 s ~ | ~ Û ^ > | Ø Û

] Z s Ò 6.8 s M% a 100% †

@ fl C Æ' 6 7 @ C

1. / g Æ' @ > C æ q / g Æ' @ C † / M% 0

s 6 7 \$ % 33.8 s @ / M% ~ 0 s Ú â % 3

(C \$ % " / M% ^ æ / O ® 33.8

s æ @ 1C Û ^ 2023 / æ / [ã h Z 23.5

s Ò 23.5 s M% a 100% @ 2C Û ^ 2023

/ æ / [ã h Z 10.3 s Ò 10.3 s M%

a 100% †

2. / g Æ' @ > C p q / g Æ' @ C † / M%

11,594.59 s 6 7 \$ % 13,091.04 s 3 (/ M% ^

112.91% † \$ % " / M% ^ æ " j ł † M% -p

q / g Æ' / M% 11594.59 s Ò 11591.65

s æ @ 1C | î 5621.66 s ~ | ~ 1] 6 7 #

| # ã ^ s Ò 5621.66 s M% a

100% @ 2C K G R 2256.56 s ~ | & ' m § K .

Ê . q 6 7 s Ò 2253.62 s M% a
99.87% s 3 ^ ~ i ~ K v R @ 3 C ' 6 7
3716.37 s ~ i ~ / M% ^ ` i ' s Ò
3716.37 s M% a 100% † fl j / O ® Û 1499.39
s Ò 1499.39 s æ @ 1 C] Z - E
F 6 7 / O ® 135.38 s ~ i ~ 2022 / O .
A q G R 8.4 . % | î 66 . ^ 8 '
| î " Y 39.04 . 4 | ^ Z R 21.94 † Ò
135.38 s M% a 100% † @ 2 C L i . i 6 -
' 6 7 / O ® 1304.29 s ~ i ~ h ¾] æ
278 . ÷ / g Æ' y 50 . 2023 / h ¾] MÛ
341 . h ¾] % Û 564.79 . 2023 /] !
G R 26 . h • 14.5 . 30 † Ò
1233.79 s M% a 94.59% †] ! G
R . h • # G R 70.5 ~ 12 æ Û s
† @ 3 C > / i - ' 6 7 / O ® 2.5 s ~
i ~ i ^ 2022 / O p r h f S B h g v R @ û ü < Á
! C † Ò 2.5 s M% a 100% † @ 4 C L i .
i 6 / i - ' 6 7 / O ® 100.82 s ~ i
~ / i ^ 1 Å 19 . p / ® Æ U V 11.55 . h
¾] G R 0.12 . h ¾] i 52.17 . 2022-2023
h / h ¾ h R 17.98 † Ò 100.82 s M

% a 100%‡ @5C > - ' 6 7 / O ® 26.9 s
~ i ~ Û ^ / g i r f fi G R ‡ Ò 26.9
s M% a ~ 100%‡

3. Æ' R ^ 6 7 @ > C Æ' R ^ 6
7 @ C ‡ / M% 0 s 6 7 \$ % 413 s @ / M%
~ 0 s Ú â % 3 (C \$ % " / M% ^
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Ô Ó g] Z 12 @ 2 C Û ^ Æ' R - V !
215 Ę t 65 @ 3 C Û ^ Æ' R - /
ÆÀ Á 120 @ 4 C Û ^ / Æ fi Ó Ô - / Æ'
1 ‡ Ò 413 s M% a 100%‡

@ + C B h f z 6 7 @ C

1. • - @ > C f S K • - @ C ‡ / M% 0
s 6 7 \$ % 30.1 s @ / M% ~ 0 s Ú â % 3
(C \$ % " / M% ^ æ / O ® 30.1
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10 Ę 10 ‡ Ò 20 s M%
a 100% @ 2 C Û ^ 2023 / O : ç B f ']
Z 10.1 ‡ Ò 10.1 s M% a 100%‡

2. • - @ > C • - 6 7 @ C ‡ / M% 0
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2. g @ > C ¥ Ě " | 2 @ C ‡ / M% 0
s 6 7 \$ % 5 s @ / M% ~ 0 s ú â % 3 (C \$ % " / M% ^ æ / O ® 5 s
~ i ~ û ^ 2023 / d e p x y Ą ' U V V E
] Z ‡ Ò 5 s M% a 100%‡

3. g @ > C g ¾ > „ ... @ C ‡ / M% 0
s 6 7 \$ % 514.3 s @ / M% ~ 0 s ú â %
3 (C \$ % " / M% ^ æ / O ® 571

s æ@1C i ^ 2021 / æ ; < g ¾> p x y
U '] Z 151 ‡ Ò 96.52 s M% a
63.92% @2C i ^ 2022 / fl æ g i 6] Z
420 ‡ Ò 417.78 s M% a 99.47%‡

4. g @ > C g 6 7 @ C ‡ / M% 0
s 6 7 \$ % 33.87 s @ / M% ~ 0 s Ú â
% 3 (C \$ % " / M% ^ æ / 0 ®
409.5 s ~ i ~ Û ^ 2023 / æ g _ i 6 M%
] Z ‡ Ò 33.87 s M% a 8.27%‡

@? C » 6 7 @ C

1. 6 7 @ > C K Z @ C ‡ / M%
1,269.23 s 6 7 \$ % 1,269.23 s 3 (/ M% ^
100%‡ \$ % " / M% i ‡

2. 6 7 @ > C @ C ‡ / M%
1,483.51 s 6 7 \$ % 1,483.51 s 3 (/ M% ^
100%‡ \$ % " / M% i ‡

3. 6 7 @ > C c @ C ‡ / M% 0
s 6 7 \$ % 3.49 s @ / M% ~ 0 s Ú â % 3
(C \$ % " / M% ^ æ / 0 ® 3.49
s ~ i ~ ^ 4' Æ / 1 ^ c ‡ Ò 3.49
s M% a 100%‡

D , ; < = > E F 6 7 \$ %) *

2023 / O ; < = > E F 6 7 \$ % 10,766.88 s ǻ æ

(一) 人员经费 8,706.98 万元。~ | ° æ E F 1] .

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f S » R . K Z . » 1] 6 7 . R .
Z . ¾ . Z . | t ā ^ †

(二) 公用经费 2,059.9 万元。~ | ° æ § K R .

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R . R . K v R . R . v R . é g v
R . 1 S G R . R . K v ` a R . Ë e R
. Z # R . İ t † v 6 7 †

I . " J K L M % 6 7 \$ %) *

2023 / O " J K L M % ; < = > 6 7 \$ % 16,933.13

† " / s 874.48 s 5.45% s æ
2023 / h ¾ | 12187s 2022 / h ¾ | 10978s 1209
| s h ¾ | s Œ h (F s ^ | î G R . K G
R †

N . " J K L M % E F 6 7 \$ %) *

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(一) 人员经费 8,706.98 万元。~ | ° æ E F 1] .

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f S » R K Z 1] 6 7 R
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(二) 公用经费 2,059.9 万元。 ~ i - ° æ § K R

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Z # R ï t † v 6 7 ‡

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@ " C ; < = > " + K " G R 6 7 8 å) * ‡

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[\] F G ^ M % 6 7 0 C ‡ " / s 11.08

s æ " j K v ` a R \$ % 6 7 / \$

% 4.784 s ~ i ~ 2023 / Æ ' Æ h

1 s K v 7 s / s „ ¾ ^

R s Ô ^ » R q R fl j K v R \$ %

6 7 2022 / 6.2987 s ~ i ~ 2023 / Æ ' Æ h

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@ Ñ C R 6 7 0 s " + K " G R ^ 0 % K v c " #

` a R 6 7 7.5 s " + K " G R ^ 44.4 % K v

R 6 7 9.39 s " + K " G R ^ 55.6% ‡ 2023 / O ; < =
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7 19.66 < X Y E Z M% 6 7 0 [\] F G ^ M
% 6 7 0 C ‡ \$ % " M% ^ æ K v R \$
% 6 7 9.39 s 3 (M% ^ 77.22% s 2022 / 6.2987
s ~ i ~ 2023 / Œ' Œh 1 s K v
s R ‡ Ò „ ¾ ^ K v R ~ i § ç f
fi . œ...r | 2 . ½¾µ ¶ q ÿ ^ K v s [® K
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2 K v c " # ` a R 6 7 M% 7.5 @ ¨ æ
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R , » R , l R q 6 7 ‡ 2023 / 12

6 7 0 C s 3 (1 M% ^ 100% s \$ % " M%

i ‡ 2023 / O I / œ S T 0 s S T 0 | ‡

@: C ; < = > U V R 6 7 \$ %) * ‡

2023 / O ; < = > U V R 6 7 M% 71.75 @ œ æ "

J K L M% 6 7 71.75 < X Y E Z M% 6 7 0 [

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\$ % " M% ^ œ " j 2023 / Œ ' Œ h

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F Ł ł ³ ´ k Ü & ' L 2023 / 0 3 (^ 17

' œ... Ø Ù s < # ; < Y] Z † â 5,321.57 F

Ł ł ³ ´ k Ü & ' L œ... 1 & ' å 6 7 Ø Ù s < #

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F Ł Ł L 0 ' œ... Ł Ł Ø Ù s < # ; < Y] Z | â
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