

收入支出决算总表

01

| | | | () | | |
|--|----|-----------|-----|----|------------------|
| | | | 1 | 2 | |
| | 1 | 10,806.10 | | 35 | 70.92 |
| | 2 | 10,806.10 | | 36 | |
| | 3 | | | 37 | |
| | 4 | | | 38 | |
| | 5 | | | 39 | |
| | 6 | | | 40 | |
| | 7 | 207.64 | | 41 | |
| | 8 | | | 42 | |
| | 9 | | | 43 | |
| | 10 | | | 44 | |
| | 11 | | | 45 | |
| | 12 | | | 46 | |
| | 13 | | | 47 | |
| | 14 | | | 48 | |
| | 15 | | | 49 | |
| | 16 | | | 50 | |
| | 17 | | | 51 | |
| | 18 | | | 52 | |
| | 19 | | | 53 | |
| | 20 | | | 54 | |
| | 21 | | | 55 | 10,806.10 |
| | 22 | | | 56 | |
| | 23 | | | 57 | |
| | 24 | 11,013.74 | | 58 | 10,877.02 |
| | 25 | | | 59 | 136.72 |
| | 26 | | | 60 | 48.27 |
| | 27 | | | 61 | 35.38 |
| | 28 | | | 62 | 53.07 |
| | 29 | | | 63 | |
| | 30 | | | 64 | |
| | 31 | | | 65 | |
| | 32 | | | 66 | |
| | 33 | | | 67 | |
| | 34 | 11,013.74 | | 68 | 11,013.74 |

收入決算表

| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------|--|--|-----------|-----------|---|---|---|---|--------|
| | | | 11,013.74 | 10,806.10 | | | | | 207.64 |
| 201 | | | 177.45 | | | | | | 177.45 |
| 20107 | | | 177.45 | | | | | | 177.45 |
| 2010706 | | | 177.45 | | | | | | 177.45 |
| 229 | | | 10,836.29 | 10,806.10 | | | | | 30.19 |
| 22908 | | | 10,806.10 | 10,806.10 | | | | | |
| 2290804 | | | 10,806.10 | 10,806.10 | | | | | |
| 22999 | | | 30.19 | | | | | | 30.19 |
| 2299901 | | | 30.19 | | | | | | 30.19 |

支出决算表

03

| | | | 1 | 2 | 3 | 4 | 5 | 6 |
|---------|--|--|-----------|----------|----------|---|---|---|
| | | | 10,877.02 | 1,246.99 | 9,630.02 | | | |
| 201 | | | 70.92 | | 70.92 | | | |
| 20107 | | | 70.92 | | 70.92 | | | |
| 2010706 | | | 70.92 | | 70.92 | | | |
| 229 | | | 10,806.10 | 1,246.99 | 9,559.10 | | | |
| 22908 | | | 10,806.10 | 1,246.99 | 9,559.10 | | | |
| 2290804 | | | 10,806.10 | 1,246.99 | 9,559.10 | | | |

财政拨款收入支出决算总表

04

| | | 1 | | | 2 | 3 | 4 |
|--|----|-----------|--|----|-----------|---|-----------|
| | 1 | | | 29 | | | |
| | 2 | 10,806.10 | | 30 | | | |
| | 3 | | | 31 | | | |
| | 4 | | | 32 | | | |
| | 5 | | | 33 | | | |
| | 6 | | | 34 | | | |
| | 7 | | | 35 | | | |
| | 8 | | | 36 | | | |
| | 9 | | | 37 | | | |
| | 10 | | | 38 | | | |
| | 11 | | | 39 | | | |
| | 12 | | | 40 | | | |
| | 13 | | | 41 | | | |
| | 14 | | | 42 | | | |
| | 15 | | | 43 | | | |
| | 16 | | | 44 | | | |
| | 17 | | | 45 | | | |
| | 18 | | | 46 | | | |
| | 19 | | | 47 | | | |
| | 20 | | | 48 | | | |
| | 21 | | | 49 | 10,806.10 | | 10,806.10 |
| | 22 | | | 50 | | | |
| | 23 | | | 51 | | | |
| | 24 | 10,806.10 | | 52 | 10,806.10 | | 10,806.10 |
| | 25 | | | 53 | | | |
| | 26 | | | 54 | | | |
| | 27 | | | 55 | | | |
| | 28 | 10,806.10 | | 56 | 10,806.10 | | 10,806.10 |

“三公”经费、行政参公单位机关运行经费情况表

09

| | | 1 | 2 |
|-----|----|---|---|
| " " | 1 | — | — |
| | 2 | | |
| 1 | 3 | | |
| 2 | 4 | | |
| 1 | 5 | | |
| 2 | 6 | | |
| 3 | 7 | | |
| 1 | 8 | — | |
| | 9 | — | |
| 2 | 10 | — | |
| | 11 | — | — |
| 1 | 12 | — | |
| 2 | 13 | — | |
| 3 | 14 | — | |
| 4 | 15 | — | |
| 5 | 16 | — | |
| | 17 | — | |
| 6 | 18 | — | |
| | 19 | — | |
| 7 | 20 | — | |
| 8 | 21 | — | |
| | 22 | — | |
| | 23 | — | |
| | 24 | — | |

1 " "

" "

2 " "

| | | | |
|--|--|-----------|------------|
| | | | |
| | | | |
| | | | |
| | | 2018 1 1 | 2018 12 31 |
| | | | |
| | | | |
| | | 10,472.97 | 10,806.10 |
| | | | |
| | | | |
| | | | |
| | | 159.26 | 101.16 |
| | | 80.49 | 39.98 |
| | | 506.60 | 298.79 |
| | | 84.52 | 39.52 |
| | | 17.79 | 15.81 |
| | | 117.97 | 46.59 |
| | | 0.00 | 22.74 |
| | | 7.85 | 7.18 |
| | | 95.10 | 52.49 |
| | | 61.01 | 334.01 |
| | | 8.92 | 11.41 |
| | | 503.98 | 1,005.97 |
| | | 37.00 | 46.00 |
| | | 0.00 | 1.47 |
| | | 1.38 | 5.95 |
| | | 1.34 | 45.08 |
| | | 394.58 | 13.69 |
| | | 43.60 | 44.04 |
| | | 20.99 | 28.83 |
| | | 377.05 | 15.02 |
| | | 6.41 | 140.19 |
| | | 12.80 | 8.64 |
| | | 2.07 | 148.25 |

| | | |
|--|----------|----------|
| | 0.00 | 0.60 |
| | 0.00 | 160.83 |
| | 6,675.46 | 6,600.59 |
| | 16.15 | 11.77 |
| | 16.15 | 14.06 |
| | 17.10 | 6.87 |
| | 0.00 | 0.54 |
| | 61.65 | 109.21 |
| | 0.42 | 0.21 |
| | 9.59 | 20.42 |
| | 20.00 | 0.00 |
| | 0.00 | 476.93 |
| | 819.24 | 585.66 |
| | 276.50 | 256.28 |
| | 20.00 | 89.32 |

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

| | | | | | | | | |
|----|--|--|--------|----------|--------|---------|--|-----------------------------------|
| | | | | | | | | |
| | | | 95% | 111.10% | 100% | 111.10% | | $\frac{=}{\times 100\%} /$ |
| | | | 5% | 4.59% | 34.4% | 89% | | $\frac{=}{-1 \times 100\%} /$ |
| | | | 90% | 85.3% | 100% | 94.78% | | $= /2018$ |
| | | | 90 / . | 101.37 / | 97.09% | 112.63% | | $= /$ |
| | | | 15% | 15% | | 100% | | |
| | | | 7% | 9% | 100% | | | $\frac{=}{\times 100\%} +$ |
| | | | 11 | 13.21 | 100% | 120% | | |
| | | | 5% | 8.07% | 95% | 161.4% | | $\frac{=}{-1 \times 100\%} /$ |
| | | | 0% | | 100% | | | $\frac{= 2018}{-2017 /2017} 2018$ |
| | | | 90% | 70.2% | 100% | 78% | | |
| | | | 90% | 64.2% | 66.67% | 71.33% | | |
| 1. | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 2. | | | | | | | | |
| | | | | | | | | |
| | | | 100% | | | 90.2 | | " " " " " " |
| | | | 97.5% | | | | | " " " " " " |
| | | | " " | 97.14% | 2017 | " " | | 75.73% |
| | | | 70.2% | 64.2% | | | | |

| | | |
|--|----|------------------------------|
| | | 90% |
| | 1. | 1. 2. 3. 4. 2017 |
| | 2 | |
| | 3 | 1. 3. 4. 2. 2. 4. 1. |
| | 4. | |

| | | | |
|--|----|---|--|
| | | 1988 1 | 2001 |
| | | 1997 288 89 | 2013 23 2016 4 2012 |
| | | 2018 | |
| | | 1. 2018 10,472.97 10,472.97 86.50% 2 10,806.10 2018 9) 10,806.10 99.35% 9,559.10 8,150.91 | 2018 10,472.97 1413.37 2018 207.64 10,806.10 2018 10,806.10 0.65% 2018 1,246.99 268.32 1,408.19 |
| | | 2018 9 2018 9059.60 11,013.74 1.89% 2018 10,472.97 () 2018 8) 3,011.13 2018 12 31 2018 10,877.02 10,806.10 10,806.10 70.92 10,806.10 978.68 9.06% 88.46% 75.43% | 2017 3,344.26 () 2018 3,011.13 2017 10,806.10 10,806.10 10,806.10 11.54% 2,488% 13.03% |
| | | | 2017 |
| | | | |
| | 1. | 2016 98 | 2017 2018 64 |
| | 2. | 2019 4 25 2019 4 28 | 2017 |
| | | 2016 98 | 91.58 2018 2017 99 2018 73.8 110.23% 2018 15% 91.30 / . 2017 80.72 / . 10.58 / 2001 35 . 2018 50% 15% 2018 9% 24.77 8.07% 2018 |
| | 1. | 1. | 2. |
| | 2. | | |
| | | | |
| | | | |

| | | | | |
|--|--|--------------------------|---|------|
| | | 2018 | | |
| | | 73 21.85 2018 15 | 1. 2018 81.35 24.77 111.44% 113.36% 2. 2018 15 3. 2018 4. 5. 2018 6. 7. 8. | |
| | | | | |
| | | | | |
| | | | 2018 24.77 | |
| | | 1 6500 2 2 3 1.5 8,430 4 | 1. 2. 2018 1.5 3. 2018 24.77 4. 2018 7,135.64 | |
| | | | | |
| | | | 88% 96% | |
| | | | 2018 | |
| | | 2018 | 2018 | |
| | | | 2018 | |
| | | 3 1. 4. 2. | | |
| | | | 2018 | |
| | | | 2018 | |
| | | 1. 2. 3. | 1. 2. 3. | |
| | | | | 2018 |
| | | | 2018 2 8 2 13 | |
| | | | | |