

			0.00
			0.00
			0.00
	16,644.08		16,644.08
	0.00		0.00
	16,644.08		16,644.08

	16,644.08	14,737.23	0.00	0.00	1,906.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16,644.08	14,737.23	0.00	0.00	1,906.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		16,644.08	14,721.91	1,922.17	0.00	0.00	0.00
205		13,844.52	11,922.35	1,922.17	0.00	0.00	0.00
20502		13,843.82	11,922.35	1,921.47	0.00	0.00	0.00
2050204		13,842.82	11,922.35	1,920.47	0.00	0.00	0.00
2050299		1.00	0.00	1.00	0.00	0.00	0.00
20507		0.70	0.00	0.70	0.00	0.00	0.00
2050701		0.70	0.00	0.70	0.00	0.00	0.00
208		2,471.82	2,471.82	0.00	0.00	0.00	0.00
20805		2,471.82	2,471.82	0.00	0.00	0.00	0.00
2080502		761.89	761.89	0.00	0.00	0.00	0.00
2080505		1,139.95	1,139.95	0.00	0.00	0.00	0.00
2080506		569.98	569.98	0.00	0.00	0.00	0.00
210		327.74	327.74	0.00	0.00	0.00	0.00
21011		327.74	327.74	0.00	0.00	0.00	0.00
2101102		327.74	327.74	0.00	0.00	0.00	0.00

			0.00
	14,737.23		14,737.23

	14, 737. 23	14, 061. 21	676. 02
[205]	11, 937. 67	11, 261. 65	676. 02
[20502]	11, 936. 97	11, 261. 65	675. 32
[2050204]	11, 935. 97	11, 261. 65	674. 32
[2050299]	1. 00	0. 00	1. 00
[20507]	0. 70	0. 00	0. 70
[2050701]	0. 70	0. 00	0. 70
[208]	2, 471. 82	2, 471. 82	0. 00
[20805]	2, 471. 82	2, 471. 82	0. 00
[2080502]	761. 89	761. 89	0. 00
[2080505]	1, 139. 95	1, 139. 95	0. 00
[2080506]	569. 98	569. 98	0. 00
[210]	327. 74	327. 74	0. 00
[21011]	327. 74	327. 74	0. 00
[2101102]	327. 74	327. 74	0. 00

		14, 061. 21
[301]		13, 084. 02
[30101]		2, 325. 45
[30102]		1, 929. 38
[30107]		5, 564. 45
[30108]		1, 139. 95
[30109]		569. 98
[30110]		327. 74
[30113]		1, 227. 08
[302]		215. 30
[30299]		215. 30
[303]		761. 89
[30302]		761. 89

		676.02
[301]		1.00
[30103]		1.00
[302]		668.39
[30205]		52.00
[30206]		175.40
[30209]		304.56
[30216]		5.18
[30299]		131.25
[303]		6.62
[30305]		2.52
[30308]		3.38
[30399]		0.72

		0.00	0.00	0.00

		0.00	0.00	0.00

	14, 721. 91	14, 061. 21	14, 061. 21	0. 00	0. 00	660. 70	0. 00
	14, 721. 91	14, 061. 21	14, 061. 21	0. 00	0. 00	660. 70	0. 00
	13, 845. 91	13, 845. 91	13, 845. 91	0. 00	0. 00	0. 00	0. 00
	876. 00	215. 30	215. 30	0. 00	0. 00	660. 70	0. 00

	1, 922.17	676.02	676.02	0.00	0.00	1, 246.15	0.00		
	1, 922.17	676.02	676.02	0.00	0.00	1, 246.15	0.00		
	53.50	0.00	0.00	0.00	0.00	53.50	0.00	"	"
	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1 2 5	1 60 2
	6.18	6.18	6.18	0.00	0.00	0.00	0.00		2016 24 206 206 *300 / =-61800
	120.00	120.00	120.00	0.00	0.00	0.00	0.00	"	"
	7.01	7.01	7.01	0.00	0.00	0.00	0.00		
	1, 192.65	0.00	0.00	0.00	0.00	1, 192.65	0.00		

2026 -	1.65	1.65	1.65	0.00	0.00	0.00	0.00	1 2	
2026 -	2.20	2.20	2.20	0.00	0.00	0.00	0.00	1 2	
	0.89	0.89	0.89	0.00	0.00	0.00	0.00	1 2	
	343.84	343.84	343.84	0.00	0.00	0.00	0.00	" "	1000
	1.18	1.18	1.18	0.00	0.00	0.00	0.00	1 2	
	40.72	40.72	40.72	0.00	0.00	0.00	0.00	1 407200	5.09 8
	0.70	0.70	0.70	0.00	0.00	0.00	0.00		
- () 2026	147.40	147.40	147.40	0.00	0.00	0.00	0.00	" "	1000

	0.72	0.72	0.72	0.00	0.00	0.00	0.00	2023 18 3600 / / 1800 / / 7200
	2.52	2.52	2.52	0.00	0.00	0.00	0.00	2020 21 3 25200 696

项目	预算数（单位：万元）	绩效目标
无	0	无

注：本年度无重点项目。

