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2021 10,046,929.73

2020 988,200.54 10.91%

4,035,486.80

1. 2021

4,035,486.80 2020 49,296.91

1.21% “ ”

2. 2021 2,811.00

2020 2,811.00

3.

4. 2021 4,374,028.50

2020 1,116,051.41 34.26%

5. 2021 109,428.22

2020 8,968.59 7.58%

6. 2021 984,222.92 2020

116,824.28 10.61%

7. 415,553.31 2020 1,797.48

0.43%

1. 2021 50.00
2020

2. 2021 611,451.00 2020
1,592.52 0.26%

3. 2021 8,590,950.95
2020 540,623.10 6.72%

4. 2021 601.47
2020 133.07 18.12%

5. 2021 90,090.75
2020 16,217.88 15.26%

6. 2021 214.00
2020 450.00 67.77%

7. 2021 211,424.19
2020 19,072.58 9.92%

201		**50.00**		**50.00**								
205		**611,451.00**	**4,000.00**	**389,726.68**		**107,724.32**	**92,724.32**	**30,000.00**			**80,000.00**	
20502		**611,451.00**	**4,000.00**	**389,726.68**		**107,724.32**	**92,724.32**	**30,000.00**			**80,000.00**	
2050205		611,451.00	4,000.00	389,726.68		107,724.32	92,724.32	30,000.00			80,000.00	
206		**9,131,237.65**	**409,656.09**	**3,418,365.22**	**2,811.00**	**4,223,493.25**	**896.00**	**79,228.22**			**876,365.49**	**121,318.38**
20602		**3,908,003.19**	**203,091.50**	**2,020,994.25**		**1,075,305.63**	**496.00**	**35,153.46**			**484,735.20**	**88,723.15**
2060201		967,849.63	10,173.21	494,564.15		125,580.90	496.00	14,021.96			306,062.67	17,446.74
2060203		438,507.05	44,721.34			364,898.91					28,886.80	
2060204		124,026.77	11,702.77	95,553.00		16,771.00						
2060205		346,840.79	32,110.00	186,599.79		128,131.00						
2060206		983,365.26	53,829.10	727,266.09		145,470.56					55,794.51	1,005.00
2060207		6,000.00				6,000.00						
2060208		5,713.00	4,213.00			1,500.00						
2060299		1,035,700.69	46,342.08	517,011.22		286,953.26		21,131.50			93,991.22	70,271.41
20603		**3,908,914.72**	**165,591.11**	**1,058,483.14**		**2,259,924.88**	**400.00**	**40,846.46**			**359,504.41**	**24,564.72**
20604		**50,706.29**	**4,756.00**			**45,950.29**						
2060404		11,582.00	4,582.00			7,000.00						
2060499		39,124.29	174.00			38,950.29						
20605		**366,689.92**	**15,197.59**	**194,484.77**		**144,281.17**		**1,570.00**			**3,125.88**	**8,030.51**
2060501		77,598.10	6,085.28	9,709.77		57,881.66		70.00			3,125.88	725.51
2060503		243,591.82	9,112.31	184,775.00		42,399.51						7,305.00
2060599		45,500.00				44,000.00		1,500.00				

20608		**92,716.77**	**5,754.57**	**85,000.00**		**1,620.00**		**222.20**			**120.00**	
2060801		88,593.46	5,745.59	82,435.67		70.00		222.20			120.00	
2060899		4,123.31	8.98	2,564.33		1,550.00						
20610		**3,031.00**	**220.00**		**2,811.00**							
2061099		3,031.00	220.00		2,811.00							
20699		**127,196.16**		**17,094.06**		**104,666.00**		**1,436.10**			**4,000.00**	
2069903		17,094.06		17,094.06								
2069999		110,102.10				104,666.00		1,436.10			4,000.00	
207		**601.47**	**579.47**	**22.00**								
20702		**579.47**	**579.47**									
2070204		579.47	579.47									
20799		**22.00**		**22.00**								
2079903		22.00		22.00								
208		**90,741.52**	**61.00**	**72,803.90**		**11,366.22**					**4,909.09**	**1,601.31**
20805		**90,741.52**	**61.00**	**72,803.90**		**11,366.22**					**4,909.09**	**1,601.31**
2080505		60,024.01		48,577.34		7,796.15					2,668.64	981.88
2080506		30,717.51										

2021 10,046,929.73

415,553.31 4.14%

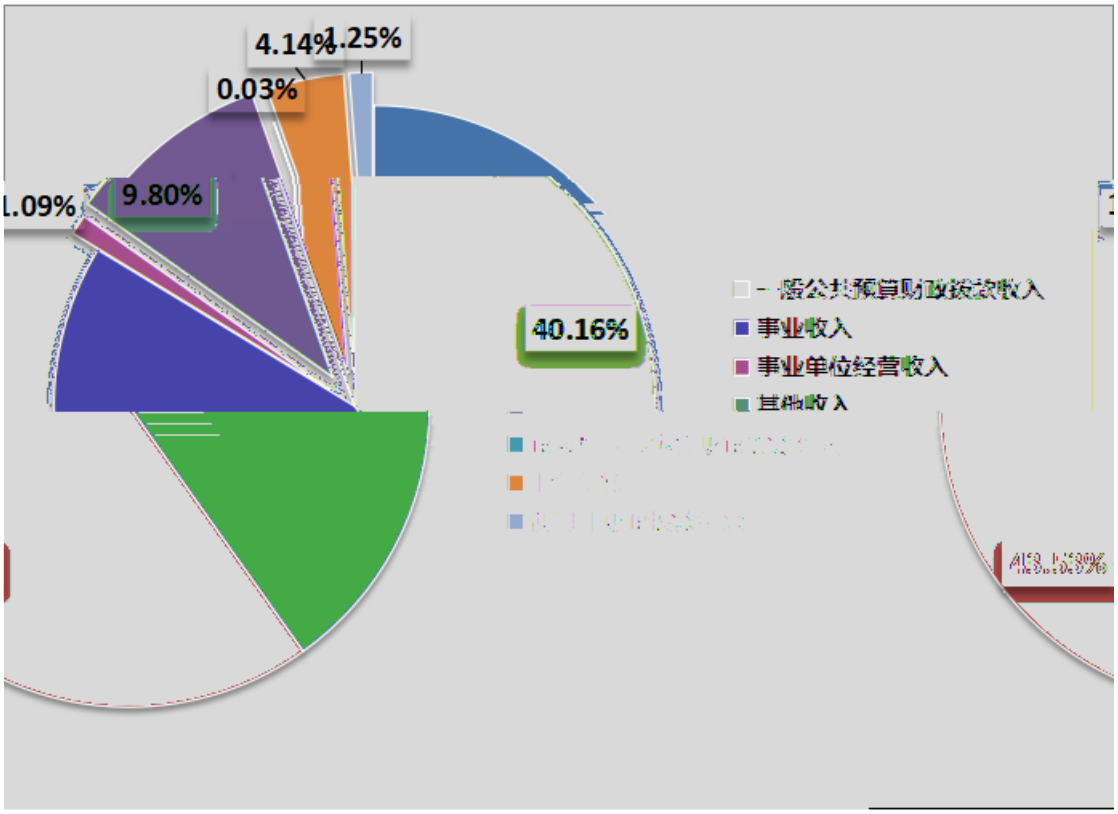
4,035,486.80 40.16%

2,811.00 0.03% 4,374,028.50

43.53% 109,428.22 1.09%

984,222.92 9.80%

125,398.98 1.25%



201		**50.00**		**50.00**			
205		**611,451.00**	**502,138.00**	**79,313.00**		**30,000.00**	
20502		**611,451.00**	**502,138.00**	**79,313.00**		**30,000.00**	
2050205		611,451.00	502,138.00	79,313.00		30,000.00	

20699		**127,196.16**	**17,094.06**	**108,666.00**		**1,436.10**	
2069903		17,094.06	17,094.06				
2069999		110,102.10		108,666.00		1,436.10	
207		**601.47**		**601.47**			
20702		**579.47**		**579.47**			
2070204		579.47		579.47			
20799		**22.00**		**22.00**			
2079903		22.00		22.00			
208		**90,090.75**	**90,090.75**				
20805		**90,090.75**	**90,090.75**				
2080505		59,761.47	59,761.47				
2080506		30,329.28	30,329.28				
215		**214.00**	**214.00**				
21502		**214.00**	**214.00**				
221		**211,424.19**	**211,424.19**				
22102		**211,424.19**	**211,424.19**				
2210201		147,254.43	147,254.43				
2210202		4,351.71	4,351.71				
2210203		59,818.05	59,818.05				
		9,504,782.36	**3,584,225.36**	**5,755,272.07**		**163,984.93**	**1,300.00**

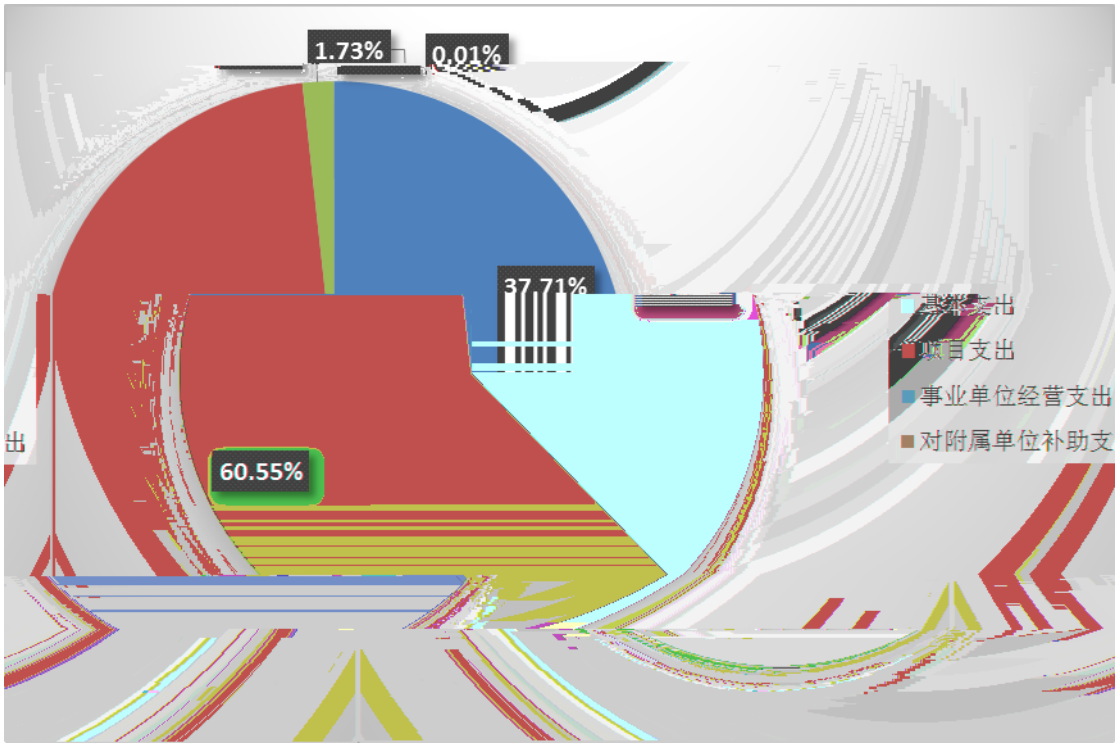
2021 9,504,782.36

3,584,225.36 37.71%

5,755,272.07 60.55% 163,984.93

1.73% 1,300.00

0.01%



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		4,038,297.80		4,190,069.67
	( )	4,035,486.80	( )	50.00

1. 2021 4,035,486.80
2020 49,296.91 1.21%
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2. 2021 151,551.87 2020
143,526.46 48.64%
2021

1. 2021 50.00
2020

2. 2021 393,726.68 2020
6,816.84 1.70%
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3. 2021 3,568,286.62
2020 167,609.90 4.49%

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4. 2021 601.47
2020 133.07

5. 2021 72,864.90

2020 22,484.56 23.58%

6. 2021 214.00

2020 450.00 67.77%

7. 2021 154,326.00

2020 7,702.00 5.25%

		2020		2021				2021 2020		2021	2020
									(%)		%
201		**50.00**	**50.00**	**50.00**		**50.00**	**50.00**				
205		**380,043.52**	**380,043.52**	**389,726.68**	**314,413.68**	**75,313.00**	**389,726.68**	**9,683.16**	**2.55**	**9,683.16**	**2.55**
20502		380,043.52	380,043.52	389,726.68	314,413.68	75,313.00	389,726.68	9,683.16	2.55	9,683.16	2.55
2050205		380,043.52	380,043.52	389,726.68	314,413.68	75,313.00	389,726.68	9,683.16	2.55	9,683.16	2.55
206		**3,467,470.49**	**3,303,180.49**	**3,418,365.22**	**1,210,624.32**	**2,207,740.90**	**3,418,365.22**	**-49,105.27**	**-1.42**	**115,184.73**	**3.49**
20602		1,987,074.16	1,842,114.16	2,020,994.25	506,833.01	1,514,161.24	2,020,994.25	33,920.09	1.71	178,880.09	9.71
2060201		416,947.31	416,947.31	494,564.15	494,564.15		494,564.15	77,616.84	18.62	77,616.84	18.62
2060204		121,087.17	121,087.17	95,553.00		95,553.00	95,553.00	-25,534.17	-21.09	-25,534.17	-21.09
2060205		176,599.79	176,599.79	186,599.79		186,599.79	186,599.79	10,000.00	5.66	10,000.00	5.66
2060206		261,911.44	121,271.44	727,266.09		727,266.09	727,266.09	465,354.65	177.68	605,994.65	499.70
2060299		1,010,528.45	1,006,208.45	517,011.22	12,268.86	504,742.36	517,011.22	-493,517.23	-48.84	-489,197.23	-48.62
20603		1,131,901.21	1,112,571.21	1,058,483.14	676,987.48	381,495.66	1,058,483.14	-73,418.07	-6.49	-54,088.07	-4.86
20604		19,600.00	19,600.00					-19,600.00	-100.00	-19,600.00	-100.00
2060499		19,600.00	19,600.00					-19,600.00	-100.00	-19,600.00	-100.00
20605		197,152.19	197,152.19	194,484.77	9,709.77	184,775.00	194,484.77	-2,667.42	-1.35	-2,667.42	-1.35
2060501		19,177.19	19,177.19	9,709.77	9,709.77		9,709.77	-9,467.42	-49.37	-9,467.42	-49.37
2060503		177,975.00	177,975.00	184,775.00		184,775.00	184,775.00	6,800.00	3.82	6,800.00	3.82
20608		79,162.87	79,162.87	85,000.00		85,000.00	85,000.00	5,837.13	7.37	5,837.13	7.37
2060801				82,435.67		82,435.67	82,435.67	82,435.67		82,435.67	
2060899		79,162.87	79,162.87	2,564.33		2,564.33	2,564.33	-76,598.54	-96.76	-76,598.54	-96.76

2021

4,035,486.80 2020

105,865.77 2.69% 2021

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2021 50.00

2020

2021 389,726.68

2020 9,683.16 2.55%

2021 3,418,365.22

2020 115,184.73 3.49%

2021 22.00

2020 711.00 97.00%

2021 72,803.90

2020 22,436.12 23.56%

2021

214.00 2020 3,265.00

94.40%

2021 154,305.00

2020 7,770.00 5.30%

301		**1,251,330.54**	**302**		**224,022.59**	**310**		**15,439.30**
30101		336,901.96	30201		8,482.35	31001		86.00
30102		289,353.06	30202		2,822.20	31002		6,908.35
30103		18,219.20	30203		2,213.41	31003		4,964.77
30106		3,139.15	30204		621.16	31005		372.48
30107		221,334.83	30205		7,143.68	31006		220.00
30108		129,745.77	30206		32,637.74	31007		1,511.98
30109		62,589.22	30207		4,052.99	31013		286.65
30110		41,342.03	30208		14,512.18	31021		24.75
30112		13,819.77	30209		38,002.61	31022		260.38
30113		103,680.00	30211		11,945.53	31099		803.94
30114		6,652.35	30212		709.49			

30199		24,553.20	30213	( )	16,700.35			
303					5,279.29			
30301		15,725.42	30215		3,669.27			
30302		72,829.73	30216		1,934.04			
30303		17.00	30217		1,792.70			
30304		13,052.44	30218					

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1,752,360.90

1,512,899.01 145

239,461.89 145

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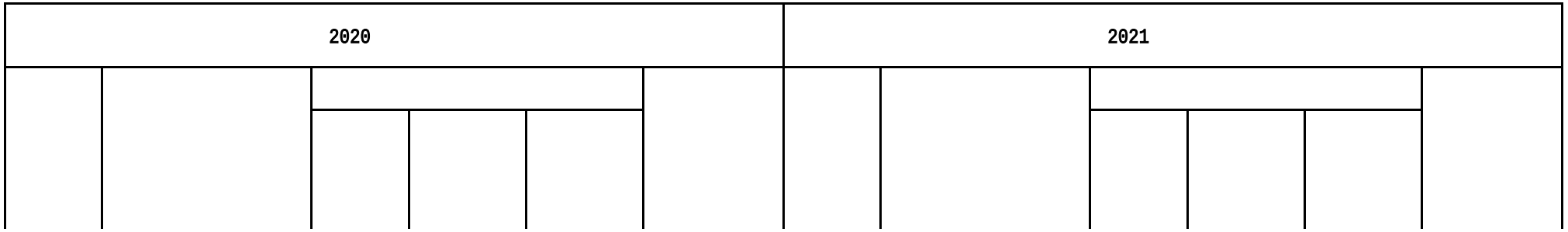

6,470.86	0.0	4,330.63	286.5	4,043.98

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6,343.85 2020 127.01

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2021 4,310.63

266.65

2020 20 4,043.98

2020 2021 2,033.22

2020 107.01

		2021		
206		**2,811.00**		**2,811.00**
20610		2,811.00		2,811.00
2061099		2,811.00		2,811.00
		2,811.00		**2,811.00**

2021	2,811.00

		2021 年国有资本经营预算支出		
		小计	基本支出	项目支出

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2014 11

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2021 186,599.79

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(2021)

	[173]		
		207,609.79	
		186,599.79	
		12,110.00	
		8,900.00	
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	FAST	≥ 8PB	

				≥ 6500
				≥ 33000
				≥ 80%
				≤ 5%
				≥ 90%
				≥ 70%
				≥ 85%
				≥ 85%

2021 1,285,359.21

882,109.30

215,094.99 188,154.92

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2021 110

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2021

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2,283,125.90 28

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