

关于 年全区预算执行情况
与 年全区预算草案的
报 告

2024 2 28

2023

2024

2023

2023

“ ”

“ ” “ ”

2023

1.

	169358		
129655	58225		4752
	11781	10000	840
	384611		
	325083	7562	
	2284	1601	10000
	346530		38081

169358 , (

“ ”) 101.36% 7.45%, 11741

	90076	90%
15655	71.2%	14540
93.8%	1082 ,	83.2%
11661	106%	15086

101%	32052	84.5%	79282
	118.4%		
		325083	100%
1.6%	5346		
			37716
	100%	48.3%	12284
2022		2023	34
	3245	100%	33.4%
813 ,		54475	100%
	5.56%	2870	738
	4528	100%	17.2%
665		35627	100%
17.2%	5225		
	25359	100%	22.1%
7184		1845	100%
13.4%	218	93549	100%
	26%	32934	
	13154	100%	107.3%
6808			2569
100%	80.5%	1146	

6186	100%	21.4%	1687
	3722	100%	36.6%
2152		21198	
100%	1539.4%	19905	
	17425	100%	
26.8%	6371		
	1229	100%	65.5%
2330	143	100%	
94.7%	2578	2341	
2.			
	19447		3848
	793	16800	
10000	1601	52489	
	34839	277	
10000	1601		5772
		19447	
	18275		
	34839		

	48		3		19439
		44		369	
			10371		
	4565				
3.					
			30461	26455	
4006			28803		32809
			30461		
	22587				7874
			26455		
	20747				5708
4.					
2023			180		
			306		4418
	4904		306		180
		4418			

5.

	2023	6.6956	
6.6116	0.084		0.08
0.004		6.6956	
	2023	14.3	
12.62	1.68		
1.53		0.15	14.3

6.

2023		5000	5000	1
	3000	2	2000	

7.

2023		17358	
	2023	49	2018
	17358		
1.5	2023		1.5

1. “ ”

2023 16.94 7.45%

4.76

300

8000

1.8

1

2. “ ”

“ ”

27.4

84%

35627

5542

248704 ; 1152

3030

12761 3399

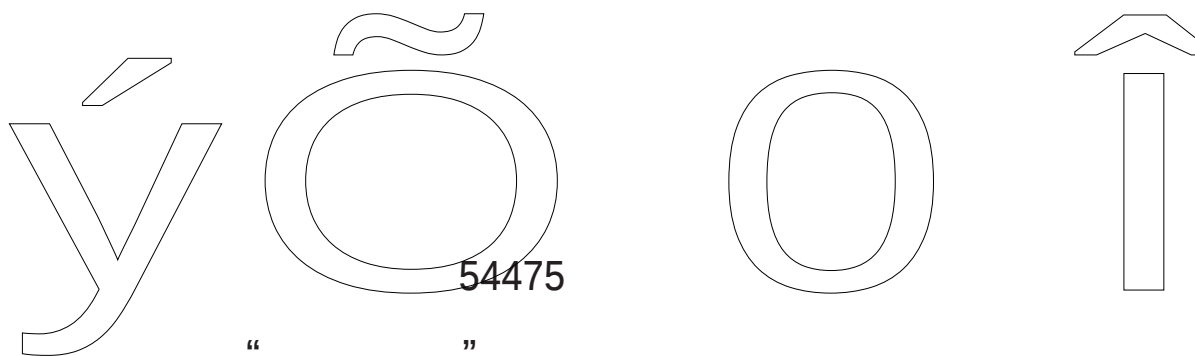
47389 ; 428

1630 ;

1588

489 “ ”

1081 6900 ◇ ^



54475

5441.03

1695 7

17746

3978 4 1436.4

4860

84

867

2409

7500

17.08

3420

980

3100

4528

,

6297

“

”

“

”

3952

18.36

270

14.92

3.

“

”

300

2023

1163

“

”

134

910

23.24

126

747

37.31

2022

2

8

13

9.11

“

”

388

14.39

2.48

17.23%

“

+

”

“

”

83
26
8
4
62
14
8
9
460
82
1.7
“ ”
2.3
,
2023

“

”

2024

2024

75

“

”

“

”

“

”

2024

2024

,

,

“ ”

“ ”

“ ”

2024

1.

175286

71952

20000

2284

38081

307603

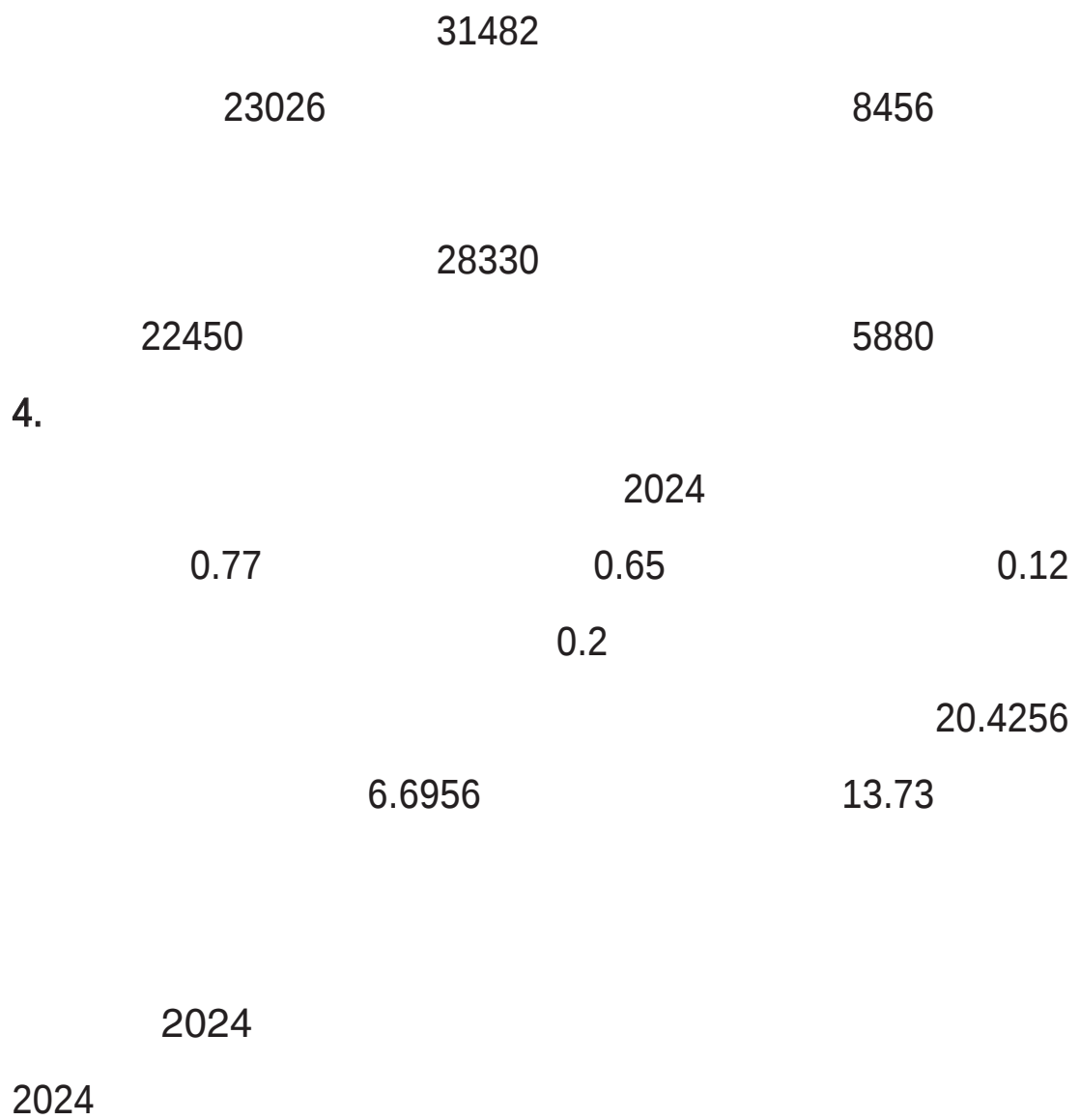
302559

5044

307603

	175286	3.5%
92714	2.93%	27467
75.5%	20500	41%
2.6%	678	37.3%
	4200	3200
6400	6.6%	5500
	6000	48.5%
10000	82572	4.15%
2024		302559
0.15%		37564
“ ” “ ”	28	3267
23.8%	52093	1.75%
257	6.45%	2605
19.03%	35541	6.66%
22726	7.85%	3321
12.32%	96978	16.52%
6553	47.42%	2814
	10155	617.99%

	8000		2866	
	1514		15378	53.23%
	1620	7.69%	2279	
5000				
2.				
		90000 ,	5772	
	301	96073		
96073				
		9		
5.5		3.5		
		96073		
90690		3	643	
4737				
3.				
		31482	32809	
64291			28330	
	35961			



“ ”

“ ”

“ ”

,

,

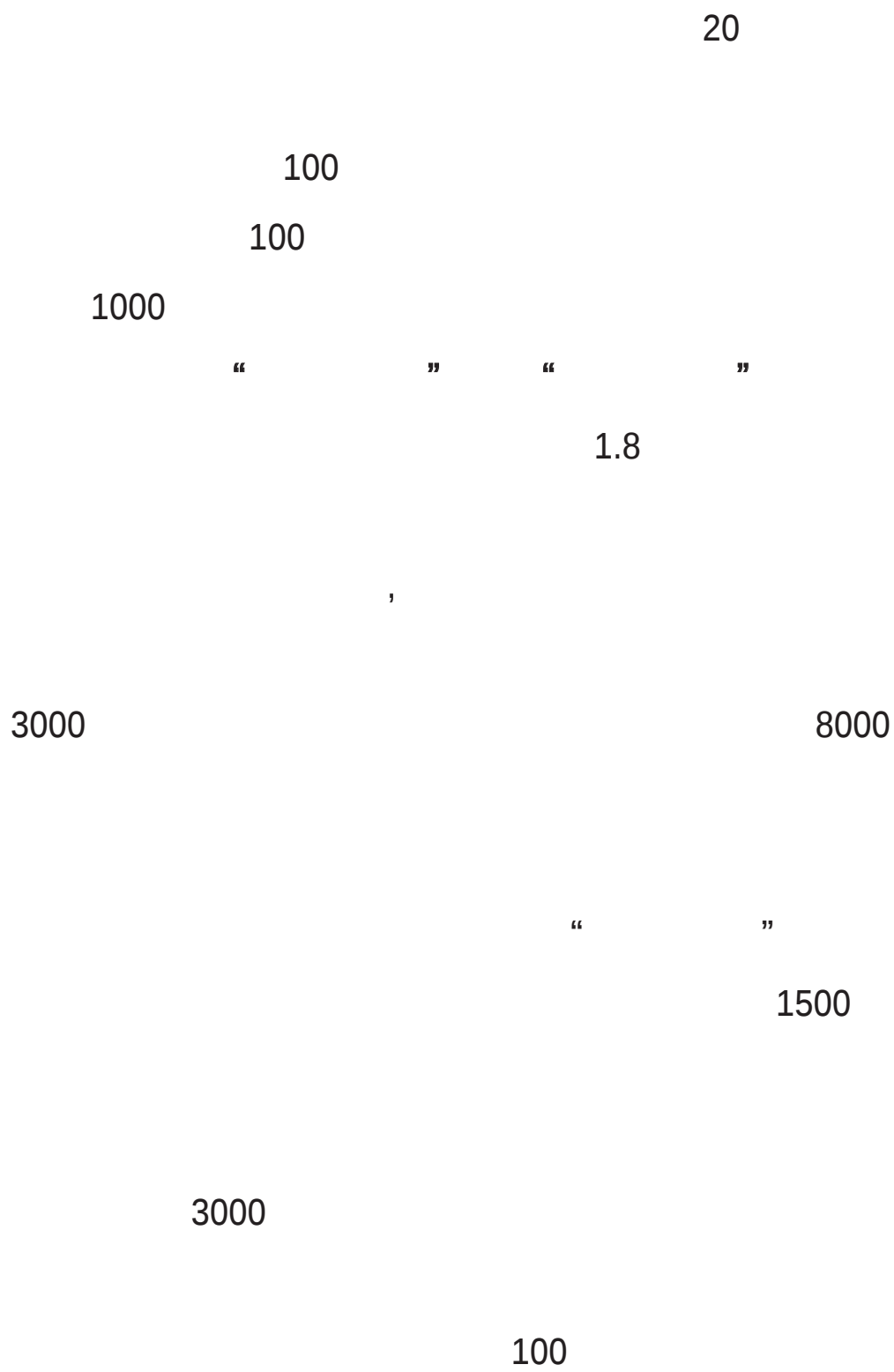
,

“ ”

1

2

3



“ ”

80%

1500

3

3000

9

“ ”

“ ”

“ ”

“ ”

“

”

2024

“

”

“

”

“

”

“

”

2024

“

”

