

2022

## 第一部分 单位概况

2022

## 第二部分 2022 年度单位决算表

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## 第三部分 2022 年度单位决算情况说明

## 第四部分 名词解释

一、主要职能

二、单位机构设置及决算单位构成情况

18

三、2022 年度主要工作完成情况

2022

	“	“	“	“	
“	“				
				“	“
					“
“				8	30



1	2	2		2
1		"	"	
	3		1	
"	"			
			3	3
7		3	2	4
1		2		
"	" 656		"	" 280
" 4+2"				100% 450
			98.5%	
		14	13	7
34		2023	"	"
		1	1	2
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		2		958
		87		
6		2	6	2

2

7

1 1 " "

1 " " 12

20

2 " 31

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" "

" 1+3+N"

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" " 1 1

19 " " 8

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" " "

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“ ”  
“ ” “ ” 2022 “ ”  
“ ” “ ” “ ” 1 “ ”  
“ ” “ ” 1  
2 “ ” 1 1

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1535

“ 5+2”

100%

2

“ ”

71

“ ”

“ ”

336

10

89

1

“ ”

“ ”

2021

6

"

"

3

1.2

7

6

150

14

2

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4

"

"

2

625

3

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"

"



10

13

31 " " 12  
" 1+1"  
" " " "  
" " " 6

"

"

2022

2022

	12,410.48		1,400.00
	2,196.00		9,334.78
			564.45
			1,238.41
			10,695.42
	14,606.48		23,233.06
	24,997.29		16,370.71
	39,603.77		39,603.77

		14,606.48	12,410.48		2,196.00			
201		1,104.00	1,104.00					
20138		1,104.00	1,104.00					
2013812		1,104.00	1,104.00					
205		11,699.62	10,597.91		1,101.71			
20503		11,699.62	10,597.91		1,101.71			
2050302		478.30	478.30					
2050305		11,221.32	10,119.61		1,101.71			
208		564.45	564.45					
20805		564.45	564.45					
2080505		376.30	376.30					
2080506		188.15	188.15					
221		1,238.41	144.12		1,094.29			
22102		1,238.41	144.12		1,094.29			
2210201		345.57			345.57			
2210202		892.84	144.12		748.72			

		23,233.06	10,263.89	12,969.17		
201		1,400.00		1,400.00		
20138		1,400.00		1,400.00		
2013899		1,400.00		1,400.00		
205		9,334.78	8,461.03	873.75		
20503		9,334.78	8,461.03	873.75		
2050302		67.36		67.36		
2050305		9,267.42	8,461.03	806.39		
208		564.45	564.45			
20805		564.45	564.45			
2080505		376.30	376.30			
2080506		188.15	188.15			
221		1,238.41	1,238.41			
22102		1,238.41	1,238.41			
2210201		345.57	345.57			
2210202		892.84	892.84			

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229		10,695.42		10,695.42			
22904		10,695.42		10,695.42			
2290403		10,695.42		10,695.42			



			144.12	144.12		
			10,695.42		10,695.42	
	12,410.48		21,822.35	11,126.93	10,695.42	
	24,535.38		15,123.50	5,818.92	9,304.58	
	4,535.38					
	20,000.00					
	36,945.86		36,945.86	16,945.86	20,000.00	



		1	2
			3
		21,822.35	8,853.18
201		1,400.00	1,400.00
20138		1,400.00	1,400.00
2013899		1,400.00	1,400.00
205		9,018.36	8,144.61
20503		9,018.36	8,144.61
2050302		67.36	67.36
2050305		8,951.00	8,144.61
208		564.45	564.45
20805		564.45	564.45
2080505		376.30	376.30
2080506		188.15	188.15
221		144.12	144.12
22102		144.12	144.12
2210202		144.12	144.12
229		10,695.42	10,695.42
22904		10,695.42	10,695.42
2290403		10,695.42	10,695.42



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		8,853.18	6,970.54	1,882.64
<b>301</b>		6,948.45	6,948.45	
30101		1,080.82	1,080.82	
30102		246.34	246.34	
30103				
30106				
30107		2,199.10	2,199.10	
30108		376.30	376.30	
30109		188.15	188.15	
30110		364.28	364.28	
30111				
30112		91.89	91.89	
30113				
30114				
30199		2,401.57	2,401.57	
<b>302</b>		1,849.68		1,849.68
30201		187.47		187.47
30202		12.85		12.85
30203				
30204		0.14		0.14
30205		100.00		100.00
30206		150.04		150.04
30207		14.39		14.39
30208		35.51		35.51
30209		187.39		187.39
30211		22.47		22.47
30212				
30213		123.17		123.17
30214		15.52		15.52

30215		4.50		4.50
30216		10.96		10.96
30217		2.28		2.28
30218				
30224				
30225				
30226		259.01		259.01
30227				
30228		114.00		114.00
30229				
30231		10.73		10.73
30239				
30240				
30299		599.26		599.26
<b>303</b>		22.10	22.10	
30301				
30302		6.79	6.79	
30303				
30304		8.72	8.72	
30305		0.37	0.37	
30306				
30307		0.82	0.82	
30308				
30309				
30310				
30311				
30399		5.40	5.40	
<b>307</b>				
30701				
30702				
30703				
30704				
<b>310</b>		32.96		32.96
31001				
31002		29.72		29.72

31003				
31005				
31006				
31007		0.90		0.90
31008				
31009				
31010				
31011				
31012				
31013				
31019				
31021				
31022				
31099		2.34		2.34
<b>312</b>				
31201				
31203				
31204				
31205				
31299				
<b>399</b>				
39907				
39908				
39909				
39910				

		1	2	3
		11,126.93	8,853.18	2,273.75
201		1,400.00		1,400.00
20138		1,400.00		1,400.00
2013899		1,400.00		1,400.00
205		9,018.36	8,144.61	873.75
20503		9,018.36	8,144.61	873.75
2050302		67.36		67.36
2050305		8,951.00	8,144.61	806.39
208		564.45	564.45	
20805		564.45	564.45	
2080505		376.30	376.30	
2080506		188.15	188.15	
221		144.12	144.12	
22102		144.12	144.12	
2210202		144.12	144.12	

		8,853.18	6,970.54	1,882.64
<b>301</b>		6,948.45	6,948.45	
30101		1,080.82	1,080.82	
30102		246.34	246.34	
30103				
30106				
30107		2,199.10	2,199.10	
30108		376.30	376.30	
30109		188.15	188.15	
30110		364.28	364.28	
30111				
30112		91.89	91.89	
30113				
30114				
30199		2,401.57	2,401.57	
<b>302</b>		1,849.68		1,849.68
30201		187.47		187.47
30202		12.85		12.85
30203				
30204		0.14		0.14
30205		100.00		100.00
30206		150.04		150.04
30207		14.39		14.39
30208		35.51		35.51
30209		187.39		187.39
30211		22.47		22.47
30212				
30213		123.17		123.17
30214		15.52		15.52
30215		4.50		4.50
30216		10.96		10.96

30217		2.28		2.28
30218				
30224				
30225				
30226		259.01		259.01
30227				
30228		114.00		114.00
30229				
30231		10.73		10.73
30239				
30240				
30299		599.26		599.26
<b>303</b>		22.10	22.10	
30301				
30302		6.79	6.79	
30303				
30304		8.72	8.72	
30305		0.37	0.37	
30306				
30307		0.82	0.82	
30308				
30309				
30310				
30311				
30399		5.40	5.40	
<b>307</b>				
30701				
30702				
30703				
30704				
<b>310</b>		32.96		32.96
31001				
31002		29.72		29.72
31003				
31005				
31006				
31007		0.90		0.90



31008				
31009				
31010				
31011				
31012				
31013				
31019				
31021				
31022				
31099		2.34		2.34
<b>312</b>				
31201				
31203				
31204				
31205				
31299				
<b>399</b>				
39907				
39908				
39909				
39910				

“ ”

“ ”								“ ”							
“ ”								“ ”							
44.00	0.00	15.00	0.00	15.00	29.00	22.00	11.00	13.00	0.00	10.73	0.00	10.73	2.28	4.50	10.96

( )	0	( )	0
( )	0	( )	3
( )	15	( )	159
( )	0	( )	0
( )	4	( )	227
( )	12	( )	266

“ ”

		1	2	3
		10,695.42		10,695.42
229		10,695.42		10,695.42
22904		10,695.42		10,695.42
2290403		10,695.42		10,695.42

		1	2	3

<b>302</b>		
30201		
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30205		
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30216		
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30231		
30239		
30240		
30299		
<b>307</b>		
<b>310</b>		
31001		

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31009		
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31012		
31013		
31019		
31021		
31022		
31099		
<b>312</b>		
<b>399</b>		

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"

	1,708.88
	974.50
	511.64
	222.74
	1,708.88
	1,708.88

## 2022

2022		39,603.77	
		4,788.15	10.79%
		<b>39,603.77</b>	
1.		14,606.48	
19,915.14		57.69%	2021
2			
2.		0	
3.		24,997.29	
15,126.99		153.26%	2021
2			
		<b>39,603.77</b>	
1.		23,233.06	
3,838.43		19.79%	2022
2.	0		
3.		16,370.71	
	9304.58		7066.13
			8,626.58
34.51%		2022	



2022	14,606.48		
12,410.48	84.97%	0	
0%	2,196	15.03%	
	0	0%	0
0%	0	0%	0
0%			

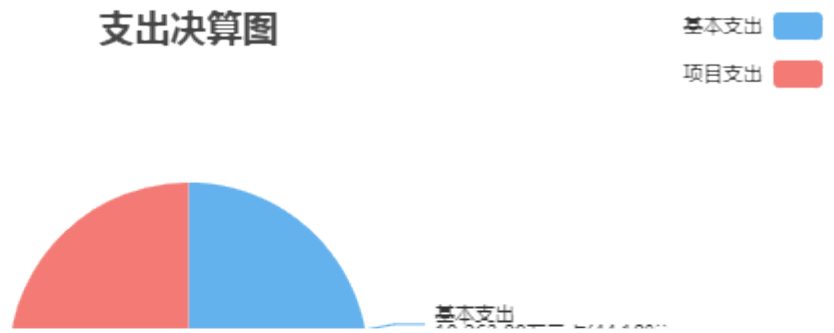
收入决算图

财政拨款收入 ■  
 财政专户管理教育收费 ■

财政专户管理教育收费 —

2022	23,233.06		
10,263.89	44.18%	12,969.17	
55.82%	0	0%	0
0%	0	0%	

### 支出决算图



2022		36,945.86	
		4,671.67	11.23%
2021	2		2022

2022		21,822.35	
93.93%	2022		10,828.18
		201.53%	

	0	1,400	0
2022	1400	2021	
2022			
1.			0
	67.36		0
			2022
2.			
10,119.61		8,951	
88.45%			
1.			
		376.3	376.3
	100%		
2.			
		188.15	188.15
	100%		

		144.12	
	144.12		100%
			0
	10,695.42		0
			2021
2	2022		
	2022		8,853.18

(一) 人员经费 6,970.54 万元。

(二) 公用经费 1,882.64 万元。

2022		11,126.93
	5,955.22	34.86%

2022		8,853.18
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(一) 人员经费 6,970.54 万元。

(二) 公用经费 1,882.64 万元。

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2022	"	"	13	
	13		0	
	0		3.19	
			0	
"	"	0%	10.73	
	"	"	82.48%	2.28
"	"	17.52%		
	"	"		
1			0	
	0		0	
	0		0	
0			0	0
		100%		
			0	0
2			15	
	15		0	
	0		10.73	
	10.73		0	
	0		71.53%	
			3	2

	1		0		
		0			
	2		10.73		
					2022
12	31				3
	3		29		
	29		0		
	0		2.28		
2.28			0		
	0		7.86%		
	2.28		15	159	
				0	0 0
	2022			22	
		22		0	
		0		4.5	
	4.5			0	
	0			20.45%	
					2022

4 227

2022

11

11

0

0

10.96

10.96

0

0

99.64%

2022

12

266

2022

10,695.42

10,695.42

0

2021

2

2021

2022

10695.42

2022

0

2022

0



	0		0
	0		
2022		1,708.88	
	974.5		511.64
	222.74		
1,708.88			100%
	1,708.88		
100%			
	3		0
0		0	2
1	100		3

2022		0
	0	
		0
2022		2
	1,975	
		1
		13,024.18

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