

收入支出决算总表

编制单位：当雄县人民代表大会办公室本级

2023年度

财决01表
金额单位：万元

收入					支出									
项目	行次	年初预算数	全年预算数	决算数	项目(按功能分类)	行次	年初预算数	全年预算数	决算数	项目(按支出性质和经济分类)	行次	年初预算数	全年预算数	决算数
栏次		1	2	3	栏次		4	5	6	栏次		7	8	9
一、一般公共预算财政拨款收入	1	449.06	411.67	411.67	一、一般公共服务支出	32	371.50	321.03	321.03	一、基本支出	58	376.06	378.67	378.67
二、政府性基金预算财政拨款收入	2				二、外交支出	33				人员经费	59	360.65	267.77	267.77
三、国有资本经营预算财政拨款收入	3				三、国防支出	34				公用经费	60	15.41	110.89	110.89
四、上级补助收入	4				四、公共安全支出	35				二、项目支出	61	73.00	33.00	33.00
五、事业收入	5				五、教育支出	36				其中：基本建设类项目	62			
六、经营收入	6				六、科学技术支出	37				三、上缴上级支出	63			
七、附属单位上缴收入	7				七、文化旅游体育与传媒支出	38				四、经营支出	64			
八、其他收入	8				八、社会保障和就业支出	39	19.74	38.50	38.50	五、对附属单位补助支出	65			
	9				九、卫生健康支出	40	28.21	22.23	22.23		66			
	10				十、节能环保支出	41					67			
	11				十一、城乡社区支出	42				经济分类支出合计	68	—	—	411.67
	12				十二、农林水支出	43				一、工资福利支出	69	—	—	265.97
	13				十三、交通运输支出	44				二、商品和服务支出	70	—	—	143.89
	14				十四、资源勘探工业信息等支出	45				三、对个人和家庭的补助	71	—	—	1.80
	15				十五、商业服务业等支出	46				四、债务利息及费用支出	72	—	—	
	16				十六、金融支出	47				五、资本性支出（基本建设）	73	—	—	
	17				十七、援助其他地区支出	48				六、资本性支出	74	—	—	
	18				十八、自然资源海洋气象等支出	49				七、对企业补助（基本建设）	75	—	—	
	19				十九、住房保障支出	50	29.61	29.91	29.91	八、对企业补助	76	—	—	
	20				二十、粮油物资储备支出	51				九、对社会保障基金补助	77	—	—	
	21				二十一、国有资本经营预算支出	52				十、其他支出	78	—	—	
	22				二十二、灾害防治及应急管理支出	53					79			
	23				二十三、其他支出	54					80			
	24				二十四、债务还本支出	55					81			
	25				二十五、债务付息支出	56					82			
	26				二十六、抗疫特别国债安排的支出	57					83			
本年收入合计	27	449.06	411.67	411.67	本年支出合计						84	449.06	411.67	411.67
使用非财政拨款结余和专用结余	28				结余分配						85	—	—	
年初结转和结余	29				年末结转和结余						86			
	30										87			
总计	31	449.06	411.67	411.67	总计						88	449.06	411.67	411.67

备注：本套报表金额单位转换时可能存在尾数误差。

财政拨款收入支出决算总表

编制单位：当雄县人民代表大会常务委员会

财决01-1表
金额单位：万元

当年度一般公共预算收入				2023年度																												支出			
项 目	行次	年初预算数	全年预算数	决算数	项目（按功能分类）	行次	年初预算数				全年预算数				决算数				项目（按支出性质和经济分类）	行次	年初预算数				全年预算数				决算数						
栏 次		1	2	3	栏 次		4	5	6	7	8	9	10	11	12	13	14	15	栏 次		16	17	18	19	20	21	22	23	24	25	26	27			
一、一般公共预算	1	449.06	411.67	411.67	一、一般公共服务支出	33	371.50	371.50			321.03	321.03			321.03	321.03			一、基本支出	59	376.06	376.06			378.67	378.67			378.67	378.67					
二、政府性基金预算	2				二、外交支出	34													人员经费	60	360.65	360.65			267.77	267.77			267.77	267.77					
三、国有资本经营预算	3				三、国防支出	35													公用经费	61	15.41	15.41			110.89	110.89			110.89	110.89					
	4				四、公共安全支出	36													二、项目支出	62	73.00	73.00			33.00	33.00			33.00	33.00					
	5				五、教育支出	37													其中：基本建设项目	63															
	6				六、科学技术支出	38														64															
	7				七、文化体育与传媒支出	39														65															
	8				八、社会保障和就业支出	40	19.74	19.74			38.50	38.50			38.50	38.50				66															
	9				九、卫生健康支出	41	28.21	28.21			22.23	22.23			22.23	22.23				67															
	10				十、节能环保支出	42														68															
	11				十一、城乡社区支出	43													经济分类支出合计	69	—	—	—	—	—	—	—	—	411.67	411.67					
	12				十二、农林水支出	44													一、工资福利支出	70	—	—	—	—	—	—	—	—	265.97	265.97					
	13				十三、交通运输支出	45													二、商品和服务支出	71	—	—	—	—	—	—	—	—	143.89	143.89					
	14				十四、资源勘探工业信息等支出	46													三、对个人和家庭的补助	72	—	—	—	—	—	—	—	—	1.80	1.80					
	15				十五、商业服务业等支出	47													四、债务利息及费用支出	73	—	—	—	—	—	—	—	—							
	16				十六、金融支出	48													五、资本性支出（基本建设）	74	—	—	—	—	—	—	—	—							
	17				十七、援助其他地区支出	49													六、资本性支出	75	—	—	—	—	—	—	—	—							
	18				十八、自然资源海洋气象等支出	50													七、对企业补助（基本建设）	76	—	—	—	—	—	—	—	—							
	19				十九、住房保障支出	51	29.61	29.61			29.91	29.91			29.91	29.91			八、对企业补助	77	—	—	—	—	—	—	—	—							
	20				二十、粮油物资储备支出	52													九、对社会保障基金补助	78	—	—	—	—	—	—	—	—							
	21				二十一、国有资本经营预算支出	53													十、其他支出	79	—	—	—	—	—	—	—	—							
	22				二十二、灾害防治及应急管理支出	54														80															
	23				二十三、其他支出	55														81															
	24				二十四、债务还本支出	56														82															
	25				二十五、债务付息支出	57														83															
	26				二十六、抗疫特别国债安排的支出	58														84															
本年收入合计	27	449.06	411.67	411.67			本年支出合计													85	449.06	449.06			411.67	411.67			411.67	411.67					
年初结转和结余	28						年末结转和结余													86															
一、一般公共预算	29																			87															
二、政府性基金预算	30																			88															
三、国有资本经营预算	31																			89															
总计	32	449.06	411.67	411.67			总计													90	449.06	449.06			411.67	411.67			411.67	411.67					

收入决算表

编制单位：当雄县人民代表大会常务委员会本级

2023年度

财决03表
金额单位：万元

项目			本年收入合计	财政拨款收入	上级补助收入	事业收入		经营收入	附属单位上缴收入	其他收入
支出功能分类 科目代码		科目名称				小计	其中：教育收费			
类	款	项	1	2	3	4	5	6	7	8
201		一般公共服务支出	321.03	321.03						
20101		人大事务	316.17	316.17						
2010101		行政运行	283.17	283.17						
2010102		一般行政管理事务	18.17	18.17						
2010104		人大会议	6.22	6.22						
2010108		代表工作	8.62	8.62						
20129		群众团体事务	4.86	4.86						
2012906		工会事务	4.86	4.86						
208		社会保障和就业支出	38.50	38.50						
20805		行政事业单位养老支出	38.50	38.50						
2080505		机关事业单位基本养老保险缴费支出	37.14	37.14						
2080506		机关事业单位职业年金缴费支出	1.36	1.36						
210		卫生健康支出	22.23	22.23						
21011		行政事业单位医疗	22.23	22.23						
2101101		行政单位医疗	18.27	18.27						
2101103		公务员医疗补助	3.96	3.96						
221		住房保障支出	29.91	29.91						
22102		住房改革支出	29.91	29.91						
2210201		住房公积金	29.91	29.91						

支出决算表

编制单位：当雄县人民代表大会办公室本级

2023年度

财决04表
金额单位：万元

项目			本年支出合计	基本支出	项目支出	上缴上级支出	经营支出	对附属单位补助支出	
科目名称									
类	款	项	栏次	1	2	3	4	5	6
			合计						
201			一般公共服务支出	321.03	288.03	33.00			
20101			人大事务	316.17	283.17	33.00			
2010101			行政运行	283.17	283.17				
2010102			一般行政管理事务	18.17		18.17			
2010104			人大会议	6.22		6.22			
2010108			代表工作	8.62		8.62			
20129			群众团体事务	4.86	4.86				
2012906			工会事务	4.86	4.86				
208			社会保障和就业支出	38.50	38.50				
20805			行政事业单位养老支出	38.50	38.50				
2080505			机关事业单位基本养老保险缴费支出	37.14	37.14				
2080506			机关事业单位职业年金缴费支出	1.36	1.36				
210			卫生健康支出	22.23	22.23				
21011			行政事业单位医疗	22.23	22.23				
2101101			行政单位医疗	18.27	18.27				
2101103			公务员医疗补助	3.96	3.96				
221			住房保障支出	29.91	29.91				
22102			住房改革支出	29.91	29.91				
2210201			住房公积金	29.91	29.91				

Date		Time		Location		Activity		Duration		Frequency		Intensity		Mood		Energy		Stress		Anxiety		Depression		Suicidal Thoughts		Self-Harm		Substance Use		Relationships		Work		School		Social Life		Hobbies		Family		Friends		Pets		Travel		Volunteering		Grooming		Diet		Exercise		Sleep		Hygiene		Clothing		Accessories		Transportation		Vehicles		Tools		Gadgets		Books		Movies		TV Shows		Video Games		Music		Art		Writing		Gardening		Cooking		Baking		Crafting		DIY		Repairs		Maintenance		Cleaning		Organizing		Storage		Shopping		Eating		Drinking		Smoking		Vaping		Gambling		Selling		Buying		Trading		Investing		Saving		Spending		Budgeting		Accounting		Tax		Insurance		Legal		Medical		Dental		Pharmacy		Hospital		Clinic		Lab		Imaging		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical Health		Vaccines		Screenings		Checkups		Referrals		Prescriptions		Medications		Surgery		Therapy		Counseling		Mental Health		Physical 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项目收入支出决算表

编制单位：当雄县人民代表大会常务委员会本级

2023年度

财决06表
金额单位：万元

项目									资金来源					支出数			使用非财政拨款结余和专用结余	结余分配	年末结转和结余				
支出功能分类科目代码		科目名称（二级项目名称）	二级项目代码	二级项目类别	一级项目名称	一级项目代码	基建项目属性	是否横向标识	合计	年初结转和结余		财政拨款		其他资金	合计	财政拨款			其他资金	其中：财政拨款结转和结余			
										小计	其中：财政拨款结转和结余	小计	其中：基本建设支出拨款							小计	财政拨款结转	财政拨款结余	
类	款	项	栏次	—	—	—	—	—	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
			合计	—	—	—	—	—	33.00			33.00			33.00	33.00							
201			一般公共服务支出					—	33.00			33.00			33.00	33.00							
20101			人大事务					—	33.00			33.00			33.00	33.00							
2010102			一般行政管理事务					—	18.17			18.17			18.17	18.17							
2010102			县级干部经费	54012221T000000026504	特定目标类	—	—	非基建项目	15.31			15.31			15.31	15.31							
2010102			人大代表之家运行经费（县级）	54012222T0000000081659	特定目标类	—	—	非基建项目	1.95			1.95			1.95	1.95							
2010102			县级干部经费	54012224T000001556341	特定目标类	—	—	非基建项目	0.91			0.91			0.91	0.91							
2010104			人大会议					—	6.22			6.22			6.22	6.22							
2010104			人大会议经费	54012223T000001172950	特定目标类	—	—	非基建项目	6.22			6.22			6.22	6.22							
2010108			代表工作					—	8.62			8.62			8.62	8.62							
2010108			代表活动费	54012221T000000026471	特定目标类	—	—	非基建项目	8.62			8.62			8.62	8.62							

一般公共预算财政拨款收入支出决算表

编制单位：当雄县人民代表大会办公室本级

2023年度

财决07表
金额单位：万元

项目				年初结转和结余			本年收入			本年支出					年末结转和结余					
支出功能分类科目代码				科目名称	合计	基本支出结转	项目支出结转和结余	合计	基本支出	项目支出	合计	基本支出			项目支出	合计	基本支出结转	项目支出结转和结余		
												小计	人员经费	公用经费				小计	项目支出结转	项目支出结余
类	款	项	栏次	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
合计																				
201				一般公共服务支出			411.67	378.67	33.00	411.67	378.67	267.77	110.89	33.00						
20101				人大事务			321.03	288.03	33.00	321.03	288.03	177.13	110.89	33.00						
2010101				行政运行			283.17	283.17		283.17	283.17	177.13	106.03							
2010102				一般行政管理事务			18.17		18.17	18.17				18.17						
2010104				人大会议			6.22		6.22	6.22				6.22						
2010108				代表工作			8.62		8.62	8.62				8.62						
2010201				行政运行																
20129				群众团体事务			4.86	4.86		4.86	4.86		4.86							
2012906				工会事务			4.86	4.86		4.86	4.86		4.86							
2013601				行政运行																
208				社会保障和就业支出			38.50	38.50		38.50	38.50	38.50								
20805				行政事业单位养老支出			38.50	38.50		38.50	38.50	38.50								
2080505				机关事业单位基本养老保险缴费支出			37.14	37.14		37.14	37.14	37.14								
2080506				机关事业单位职业年金缴费支出			1.36	1.36		1.36	1.36	1.36								
210				卫生健康支出			22.23	22.23		22.23	22.23	22.23								
21011				行政事业单位医疗			22.23	22.23		22.23	22.23	22.23								
2101101				行政单位医疗			18.27	18.27		18.27	18.27	18.27								
2101103				公务员医疗补助			3.96	3.96		3.96	3.96	3.96								
221				住房保障支出			29.91	29.91		29.91	29.91	29.91								
22102				住房改革支出			29.91	29.91		29.91	29.91	29.91								
2210201				住房公积金			29.91	29.91		29.91	29.91	29.91								

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Date	Time		Location		Activity		Duration		Frequency		Intensity		Notes		Status		Comments		Remarks		Observations		Conclusions		Recommendations		Follow-up		Action Plan		Progress		Evaluation		Feedback		Improvement		Summary		Total		Average		Variance		Trend		Forecast		Risk		Mitigation		Contingency		Escalation		Approval		Signature		Date		Version		Revision		History		Log		Index		Page		Total		Count		Status		Action		Result		Impact		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity		Scenario		Assumption		Data		Source		Reliability		Validity		Accuracy		Precision		Resolution		Detail		Granularity		Frequency		Interval		Period		Range		Span		Depth		Breadth		Scope		Focus		Priority		Urgency		Importance		Relevance		Significance		Value		Worth		Benefit		Cost		ROI		NPV		IRR		Payback		Sensitivity	

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机构运行信息表

编制单位：当雄县人民代表大会办公室本级

2023年度

财决附03表

金额单位：万元

项 目	行次	年初预算数	全年预算数	2023年度 统计数	项 目	行次	统计数
栏 次		1	2	3	栏 次		4
一、“三公”经费支出	1	—	—	—	五、资产信息	28	5
（一）支出合计	2	21.21	15.43	15.43	（一）公务用车（辆）	29	5
1.因公出国（境）费	3				1.副部（省）级及以上领导用车	30	
2.公务用车购置及运行维护费	4	20.76	15.43	15.43	2.主要负责人用车	31	
（1）公务用车购置费	5				3.机要通信用车	32	
（2）公务用车运行维护费	6	20.76	15.43	15.43	4.应急保障用车	33	
3.公务接待费	7	0.45			5.执法执勤用车	34	
（1）国内接待费	8	—	—		6.特种专业技术用车	35	
其中：外事接待费	9	—	—		7.离退休干部服务用车	36	
（2）国（境）外接待费	10	—	—		8.其他用车	37	5
（二）相关统计数	11	—	—	—	（二）单价100万元（含）以上设备（不含车辆）	38	
1.因公出国（境）团组数（个）	12	—	—		六、政府采购支出信息	39	
2.因公出国（境）人次（人）	13	—	—		（一）政府采购支出合计	40	
3.公务用车购置数（辆）	14	—	—		1.政府采购货物支出	41	
4.公务用车保有量（辆）	15	—	—	5	2.政府采购工程支出	42	
5.国内公务接待批次（个）	16	—	—		3.政府采购服务支出	43	
其中：外事接待批次（个）	17	—	—		（二）政府采购授予中小企业合同金额	44	
6.国内公务接待人次（人）	18	—	—		其中：授予小微企业合同金额	45	
其中：外事接待人次（人）	19	—	—		七、由养老保险基金发放养老金的离退休人员（人）	46	7
7.国（境）外公务接待批次（个）	20	—	—		（一）离休人员	47	0
8.国（境）外公务接待人次（人）	21	—	—		（二）财政拨款退休人员	48	7
二、会议费	22	—	—	4.72	（三）经费自理退休人员	49	
三、培训费	23	—	—		八、资产新增和租用信息（中央单位填报）	50	
四、机关运行经费	24	—	—	110.89	（一）购置车辆（辆/台）	51	
（一）行政单位	25	—	—	110.89	（二）购置单价100万元（含）以上设备（台/套）	52	
（二）参照公务员法管理事业单位	26	—	—		（三）新增租用土地（平方米）	53	
	27				（四）新增租用房屋（平方米）	54	

注:12行不含参团数量；14、15行填列使用财政拨款负担费用所对应的车辆情况；46行填列已经实施养老保险制度改革且由社会保险经办机构从养老保险基金中发放养老金的离退休人数。47行填列由养老保险基金发放离休费的离休人数；48行填列属于财政拨款退休人员，同时已参加养老保险由养老保险基金发放养老金的退休人数；49行填列属于经费自理退休人员，同时已参加养老保险由养老保险基金发放养老金的退休人数。(47+48+49)行合计数等于46行。