



2015















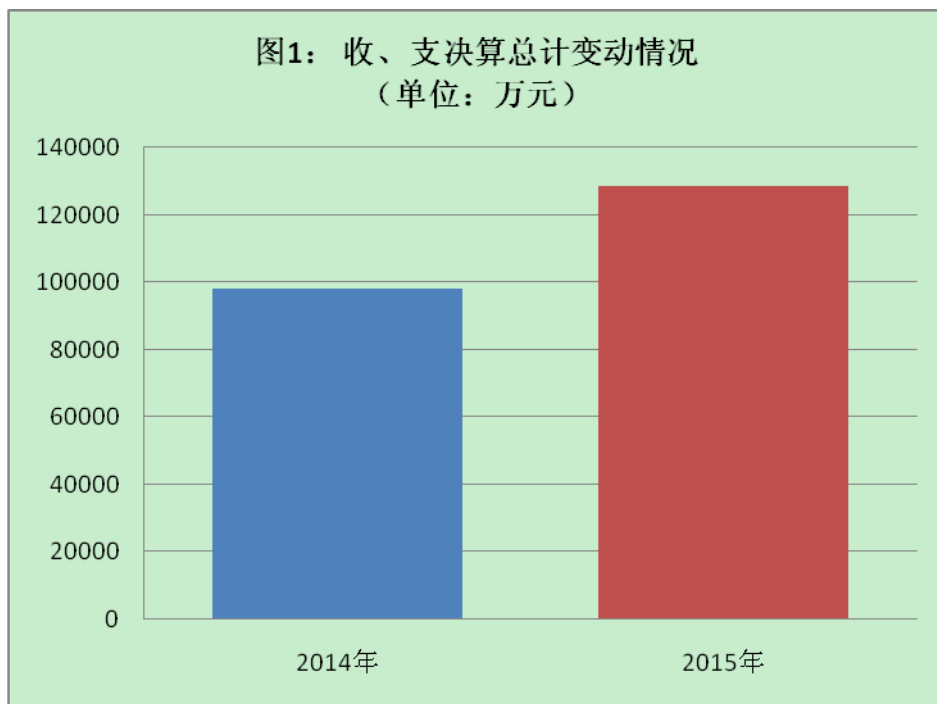





<b>301</b>				
30101				
30102				
30103				
30104				
<b>302</b>				
30201				
30202				
30205				
30206				
30207				
30209				
30211				
30215				
30216				
30218				
30228				
30229				
30299				
<b>303</b>				
30302				
30304				
30305				
30307				
30311				
30313				
30399				

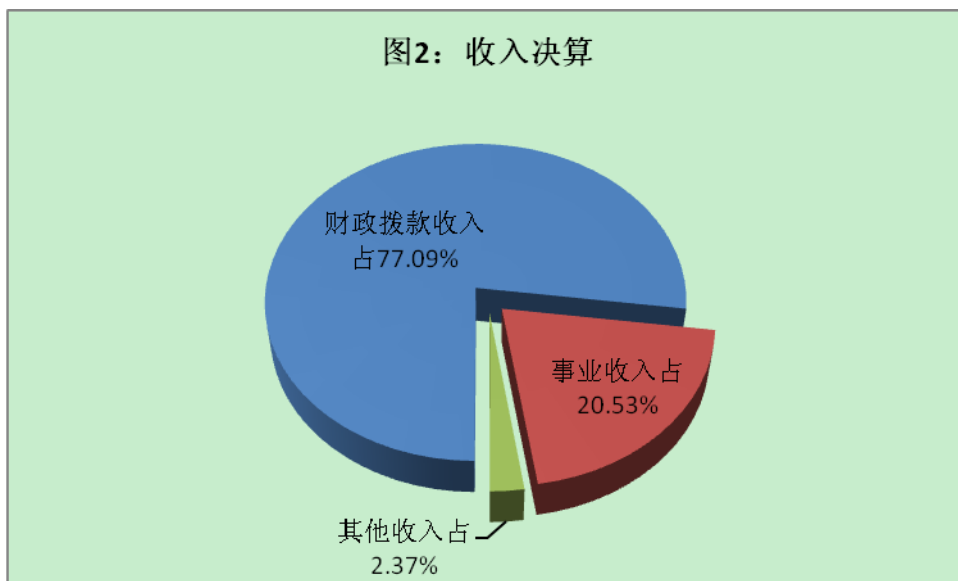
2015						2015					
1	2				6	7	8				12
		3	4	5				9	10	11	
217.29		133.95		133.95	83.34	185.04	58.83	87.86	0	87.86	38.35


	2015	128,590.01
128,590.01	2014	
30,588.17	31.21%	



	120,166.30	
92,640.45	77.09%	24,672.04
2,853.81	2.38%	20.53%

图2：收入决算



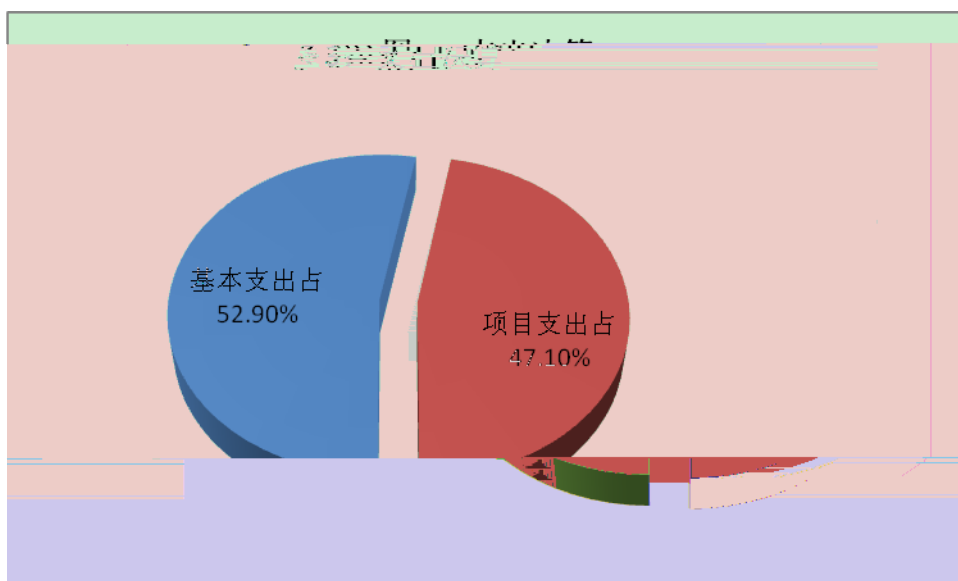
123,271.29

65,212.21

52.90%

58,059.08

47.10%



2015

98,291.03



2014

35,973.17

57.73%

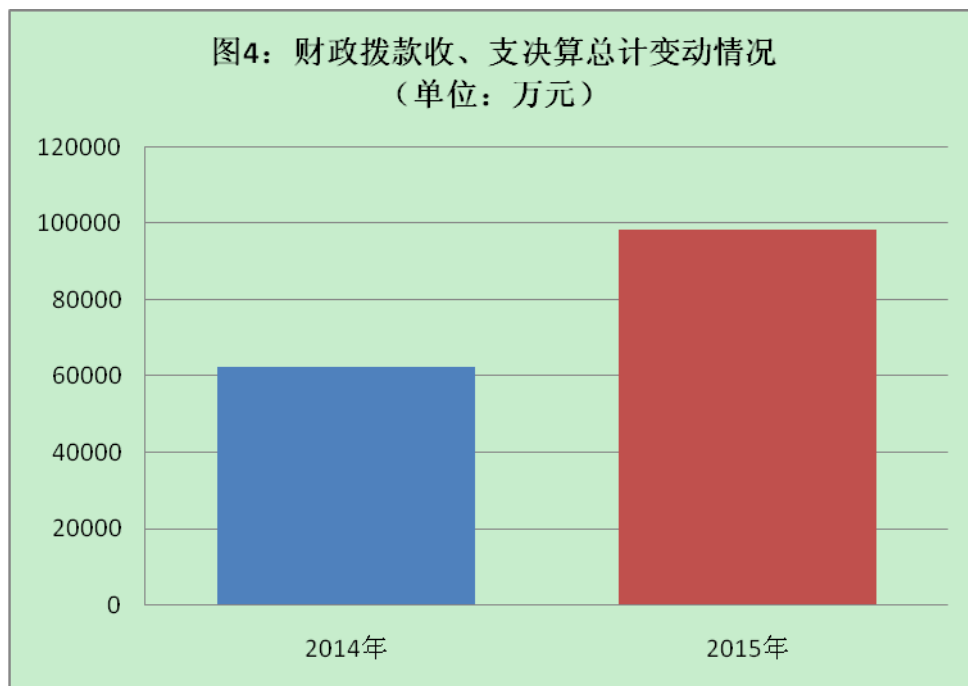
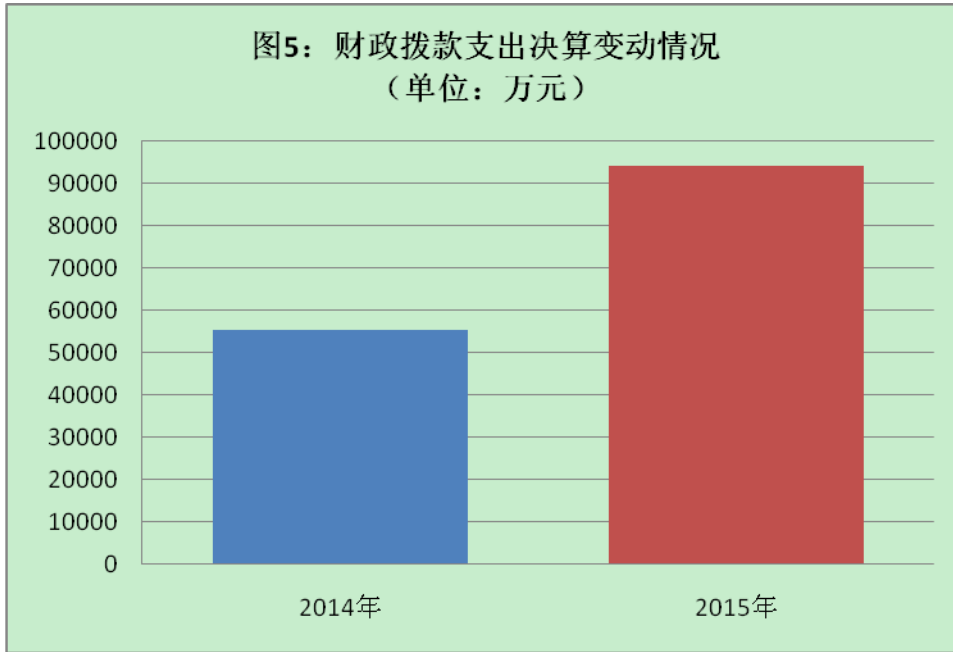
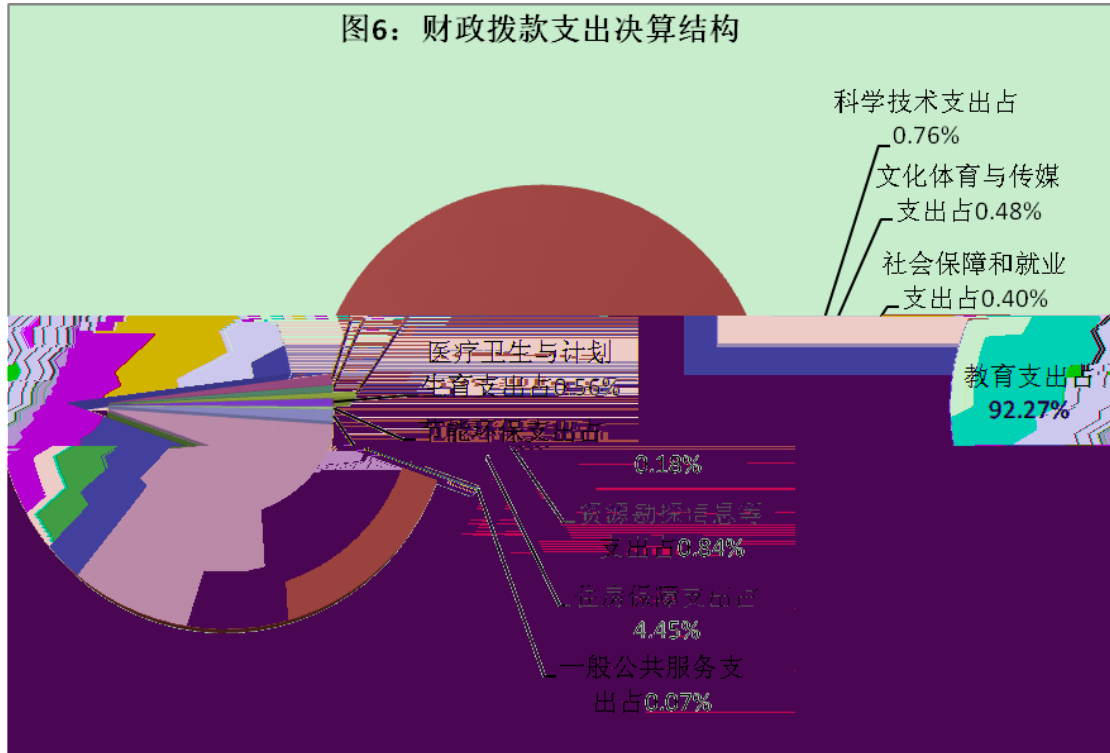


图5：财政拨款支出决算变动情况  
(单位：万元)



2014	2015	2015	2015
		94,233.69	
		62.73	0.07%
86,950.02	92.27%	718.59	
0.76%		449.02	0.48%
	379.02	0.40%	
523.81	0.56%	169.77	
0.18%		787.03	0.84%
4,193.70	4.45%		

图6：财政拨款支出决算结构



2015

63,392.49

94,233.69

148.65%

2015

62.73

35.18

2014

53,140.94

67,693.26

127.38%

5,100.00

7,751.91

152.00%

11,469.67

2015



113.72

23.67

20.81%

90.01

523.81

523.81

100.00%

34.27

135.50

1,660.03

1,660.03

100.00%

2,498.64

2,533.67

101.40%

2015 54,826.42  
48,009.92

6,816.50

2015  
217.29 185.04  
85.16% 58.83

87.86 65.59% 38.35  
46.02% 2015

2015

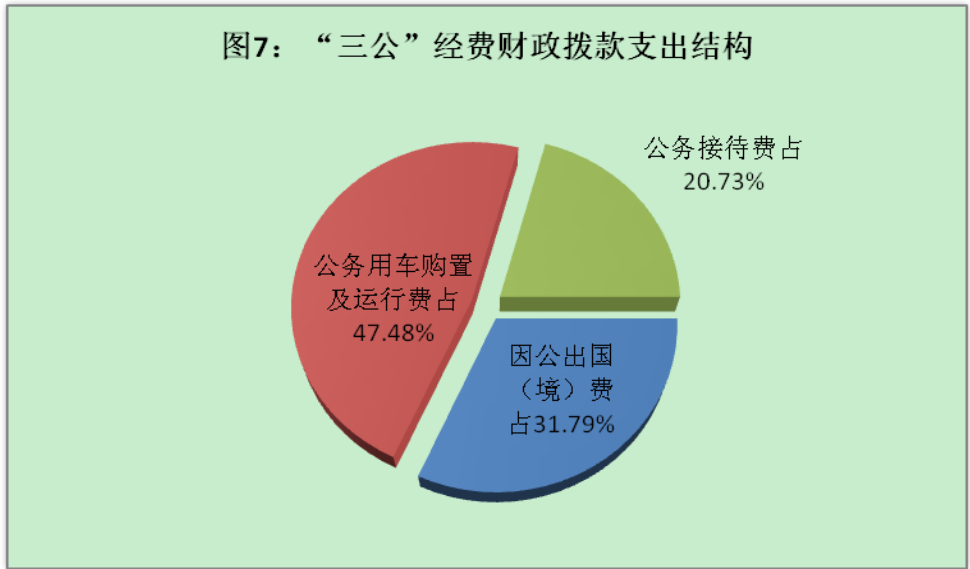
2014	7.94	4.48%
	12.61	27.28%
	6.54	6.93%
1.87	5.13%	

2015

	58.83	31.79%
	87.86	47.48%
38.35	20.73%	



图7：“三公”经费财政拨款支出结构



58.83

27

101

87.86

0

87.86

2015

43

38.35

2015		276,621.11
	23,347.14	23,165.58
	1,502.11	253,455.53
	21,663.47	160,499.86
		24.35
	9.68	78,782.81
0.95	12,704.61	679
	79.78	229.43
		9,949.54
		12.23
		9,207.46

2015		15,456.61
		11,137.00
1,674.29		2,645.32
		11,780.50
76.22%		2,137.50
	13.83%	

2015	10
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22,564.17

35.59%

2015

2,555.00

2,397.10

2015



