

2016

2016

2016

985 211
5888

1902 1921

1928

1952

1988 5 6 6
2000 4

78.5 2700 1800 30000 14440
13 2148 835 1889
13 42 13

43 5 5
41 863 3
1 2
22 2
29 75 30
49 5 15
5 1 () 13
1 14
30 3
2 11 5
2012 15 20%
12 10
3
3 2
8 ESI 1% 58
94

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5

23

	8					, 40	
36						14	
	8						3
			52				
5							7
					11		
				41	64		
			4			12	
	12						
1	1	4				2015	
	10	8					
					2015		2120
	1453	PCT	14	SCI	2160		19
EI	2170		13			2014	
	2014					1	
	1			1		2	
					16		1
					41		7
		96			3		

20

300

1000

1813	100	1313	72.4%	495
	37.7%			
	3			

2016

1

	139,543.89		11.63
			318,098.74
	148,000.00		5,295.55
			876.42
	40,700.00		7,718.00
	328,243.89		332,000.34
			180,000.00
	183,756.45		
	512,000.34		512,000.34

		512,000.34	183,756.45	3,756.45	-	-	-	180,000.00	328,243.89	139,543.89	-	148,000.00	38,500.00	-	-	-	40,700.00	-	
202		11.63	11.63	11.63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20203		11.63	11.63	11.63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2020399		11.63	11.63	11.63															
205		498,098.74	182,927.34	2,927.34	-	-	-	180,000.00	315,171.40	126,643.71	-	148,000.00	38,500.00	-	-	-	40,527.69	-	
20501		2.00	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2050102		2.00	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20502		497,940.84	182,769.44	2,769.44	-	-	-	180,000.00	315,171.40	126,643.71	-	148,000.00	38,500.00	-	-	-	40,527.69	-	
2050205		497,940.84	182,769.44	2,769.44	-	-	-	180,000.00	315,171.40	126,643.71		148,000.00	38,500.00				40,527.69		
20508		4.21	4.21	4.21															
2050801		4.21	4.21	4.21															
20599		151.69	151.69	151.69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2059999		151.69	151.69	151.69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
206		5,295.55	817.48	817.48	-	-	-	-	4,478.07	4,478.07	-	-	-	-	-	-	-	-	
20602		4,516.54	178.47	178.47	-	-	-	-	4,338.07	4,338.07	-	-	-	-	-	-	-	-	
2060201		1,065.07	-	-	-	-	-	-	1,065.07	1,065.07									
2060204		3,273.00	-	-	-	-	-	-	3,273.00	3,273.00									
2060299		178.47	178.47	178.47	-	-	-	-											
20603		140.00	-	-	-	-	-	-	140.00	140.00									
2060303		140.00	-	-	-	-	-	-	140.00	140.00									
20699		639.01	639.01	639.01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2069999		639.01	639.01	639.01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
208		876.42	-	-	-	-	-	-	876.42	876.42	-	-	-	-	-	-	-	-	
20805		876.42	-	-	-	-	-	-	876.42	876.42	-	-	-	-	-	-	-	-	
2080502		876.42	-	-	-	-	-	-	876.42	876.42									
221		7,718.00	-	-	-	-	-	-	7,718.00	7,545.69	-	-	-	-	-	-	172.31	-	
22102		7,718.00	-	-	-	-	-	-	7,718.00	7,545.69	-	-	-	-	-	-	172.31	-	
2210201		5,438.00	-	-	-	-	-	-	5,438.00	5,438.00									
2210203		2,280.00	-	-	-	-	-	-	2,280.00	2,107.69							172.31		
		512,000.34	183,756.45	3,756.45	-	-	-	180,000.00	328,243.89	139,543.89	-	148,000.00	38,500.00	-	-	-	40,700.00	-	

		332,000.34	168,263.89	163,736.45	-	-	-
202		11.63	-	11.63	-	-	-
20203		11.63	-	11.63	-	-	-
2020399		11.63		11.63			
205		318,098.74	158,604.40	159,494.34	-	-	-
20501		2.00	-	2.00	-	-	-
2050102		2.00		2.00			
20502		317,940.84	158,604.40	159,336.44	-	-	-
2050205		317,940.84	158,604.40	159,336.44			
20508		4.21	-	4.21	-	-	-
2050801		4.21		4.21			
20599		151.69	-	151.69	-	-	-
2059999		151.69		151.69			
206		5,295.55	1,065.07	4,230.48	-	-	-
20602		4,516.54	1,065.07	3,451.47	-	-	-
2060201		1,065.07	1,065.07				
2060204		3,273.00		3,273.00			
2060299		178.47		178.47			
20603		140.00	-	140.00	-	-	-
2060303		140.00		140.00			
20699		639.01	-	639.01	-	-	-
2069999		639.01		639.01			
208		876.42	876.42	-	-	-	-
20805		876.42	876.42	-	-	-	-
2080502		876.42	876.42				
221		7,718.00	7,718.00	-	-	-	-
22102		7,718.00	7,718.00	-	-	-	-
2210201		5,438.00	5,438.00				
2210203		2,280.00	2,280.00				
		332,000.34	168,263.89	163,736.45	-	-	-

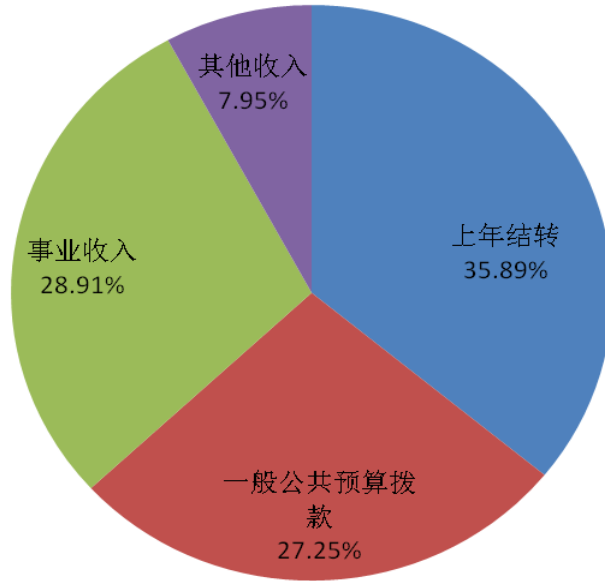
		139,543.89	107,307.89	77,843.93	29,463.96	32,236.00
205		126,643.71	97,820.71	68,782.78	29,037.93	28,823.00
20502		126,643.71	97,820.71	68,782.78	29,037.93	28,823.00
2050205		126,643.71	97,820.71	68,782.78	29,037.93	28,823.00
206		4,478.07	1,065.07	639.04	426.03	3,413.00
20602		4,338.07	1,065.07	639.04	426.03	3,273.00
2060201		1,065.07	1,065.07	639.04	426.03	
2060204		3,273.00				3,273.00
20603		140.00	-	-	-	140.00
2060303		140.00				140.00
208		876.42	876.42	876.42	-	-
20805		876.42	876.42	876.42	-	-
2080502		876.42	876.42	876.42		
221		7,545.69	7,545.69	7,545.69	-	-
22102		7,545.69	7,545.69	7,545.69	-	-
2210201		5,438.00	5,438.00	5,438.00		
2210203		2,107.69	2,107.69	2,107.69		
		139,543.89	107,307.89	77,843.93	29,463.96	32,236.00

2016

2016

	2016	512000.34	
328243.89	183756.45		11.63
318098.74		5295.55	
876.42	7718.00		180000.00
2016	2015	534526.24	22525.90
		10897.66	
			2016
		2500.00	3882
	2015	985	
10246.24	2015		
	2016		
	2016	512000.34	183756.45
180000.00		3756.45	
35.89%		139543.89	27.25%
148000.00	109500.00		38500.00
28.91%	40700.00		7.95%

2016年收入预算



2016

2016

332000.34

168263.89

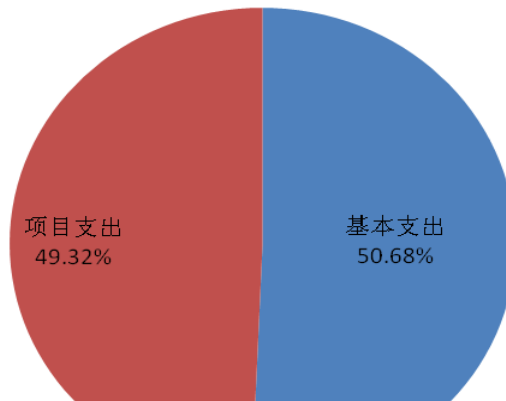
50.68%

163736.45

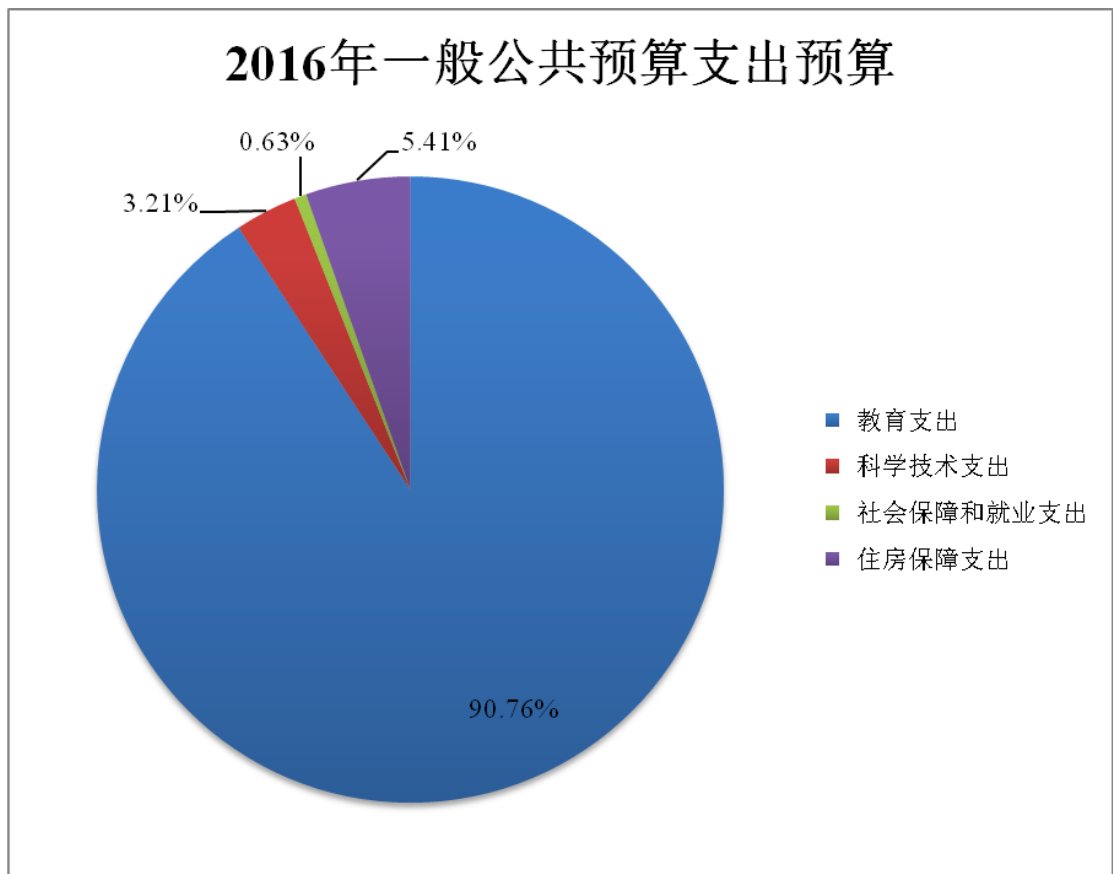
49.32% 2016

2015

2016年支出预算



2016				
1		2016		
139543.89	2015	27.25%		
2016		2015	150441.55	10897.66
	2015			1+6
	985	211		
2		2016		
126643.71	90.76%	4478.07		3.21%
	876.42	0.63%	7545.69	
5.41%				



3

2016 139543.89

1 2016 2050205 126643.71 134534.13
7890.42 5.86%

2 2016 2060201 1065.07 626
439.07 70.14%

3 2016 2060204 3273
4924 1651 33.53%

2016

4 2016 2060303 140 140
2016

5 2016 2080502 876.42

6 2016 2210201 5438 4436
1002 22.59% 2016

7 2016 2210203 2107.69 1980
127.69 6.45%

1

2

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1

2

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6

7

1

2

3

4

5

6

2020399

2050205

2050602

2059999

2060201

2060204

2060299

2060303

2069999

2080502

2210201

2210203