

### 3-2023年沧源县本级一般公共预算支出决算明细表

单位:万元

| 序号 | 项 目             | 预算数    | 上年决算数  | 决算数    | 决算数为预<br>算数的% | 决算数为上年<br>决算数的% |
|----|-----------------|--------|--------|--------|---------------|-----------------|
| 一、 | 一般公共预算支出        | 17,453 | 16,224 | 19,533 | 111.9%        | 120.4%          |
| 其中 | 人大事务            | 1,284  | 999    | 1,216  | 94.7%         | 121.7%          |
|    | 行政运行            | 0      | 790    | 862    | 0.0%          | 109.1%          |
|    | 一般行政管理事务        | 0      | 39     | 27     | 0.0%          | 69.2%           |
|    | 机关服务            | 0      | 0      | 0      | 0.0%          | 0.0%            |
|    | 人大会议            | 0      | 62     | 80     | 0.0%          | 129.0%          |
|    | 人大立法            | 0      | 1      | 1      | 0.0%          | 100.0%          |
|    | 人大监督            | 0      | 0      | 0      | 0.0%          | 0.0%            |
|    | 人大代表履职能力提升      | 0      | 35     | 51     | 0.0%          | 145.7%          |
|    | 代表工作            | 0      | 72     | 83     | 0.0%          | 115.3%          |
|    | 人大信访工作          | 0      | 0      | 0      | 0.0%          | 0.0%            |
|    | 事业运行            | 0      | 0      | 100    | 0.0%          | 0.0%            |
|    | 其他人大事务支出        | 0      | 0      | 12     | 0.0%          | 0.0%            |
|    | 政协事务            | 696    | 663    | 812    | 116.7%        | 122.5%          |
|    | 行政运行            | 0      | 520    | 651    | 0.0%          | 125.2%          |
|    | 一般行政管理事务        | 0      | 8      | 8      | 0.0%          | 100.0%          |
|    | 机关服务            | 0      | 0      | 0      | 0.0%          | 0.0%            |
|    | 政协会议            | 0      | 30     | 26     | 0.0%          | 86.7%           |
|    | 委员视察            | 0      | 17     | 38     | 0.0%          | 223.5%          |
|    | 参政议政            | 0      | 19     | 17     | 0.0%          | 89.5%           |
|    | 事业运行            | 0      | 51     | 63     | 0.0%          | 123.5%          |
|    | 其他政协事务支出        | 0      | 18     | 9      | 0.0%          | 50.0%           |
|    | 政府办公厅(室)及相关机构事务 | 5,641  | 6,534  | 7,346  | 130.2%        | 112.4%          |
|    | 行政运行            | 0      | 2,973  | 3,292  | 0.0%          | 110.7%          |
|    | 一般行政管理事务        | 0      | 138    | 483    | 0.0%          | 350.0%          |
|    | 机关服务            | 0      | 0      | 0      | 0.0%          | 0.0%            |
|    | 专项服务            | 0      | 0      | 0      | 0.0%          | 0.0%            |
|    | 专项业务及机关事务管理     | 0      | 1      | 1      | 0.0%          | 100.0%          |
|    | 政务公开审批          | 0      | 0      | 0      | 0.0%          | 0.0%            |
|    | 信访事务            | 0      | 6      | 0      | 0.0%          | 0.0%            |
|    | 参事事务            | 0      | 0      | 0      | 0.0%          | 0.0%            |
|    | 事业运行            | 0      | 353    | 731    | 0.0%          | 207.1%          |

|  |                     |       |       |       |       |        |
|--|---------------------|-------|-------|-------|-------|--------|
|  | 其他政府办公厅(室)及相关机构事务支出 | 0     | 3,063 | 2,839 | 0.0%  | 92.7%  |
|  | 发展与改革事务             | 331   | 250   | 311   | 94.0% | 124.4% |
|  | 行政运行                | 0     | 143   | 155   | 0.0%  | 108.4% |
|  | 一般行政管理事务            | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 机关服务                | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 战略规划与实施             | 0     | 35    | 31    | 0.0%  | 88.6%  |
|  | 日常经济运行调节            | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 社会事业发展规划            | 0     | 0     | 33    | 0.0%  | 0.0%   |
|  | 经济体制改革研究            | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 物价管理                | 0     | 2     | 2     | 0.0%  | 100.0% |
|  | 事业运行                | 0     | 66    | 90    | 0.0%  | 136.4% |
|  | 其他发展与改革事务支出         | 0     | 4     | 0     | 0.0%  | 0.0%   |
|  | 统计信息事务              | 355   | 335   | 350   | 98.6% | 104.5% |
|  | 行政运行                | 0     | 212   | 162   | 0.0%  | 76.4%  |
|  | 一般行政管理事务            | 0     | 43    | 55    | 0.0%  | 127.9% |
|  | 机关服务                | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 信息事务                | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 专项统计业务              | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 统计管理                | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 专项普查活动              | 0     | 0     | 46    | 0.0%  | 0.0%   |
|  | 统计抽样调查              | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 事业运行                | 0     | 80    | 87    | 0.0%  | 108.8% |
|  | 其他统计信息事务支出          | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 财政事务                | 1,535 | 848   | 1,048 | 68.3% | 123.6% |
|  | 行政运行                | 0     | 445   | 413   | 0.0%  | 92.8%  |
|  | 一般行政管理事务            | 0     | 28    | 6     | 0.0%  | 21.4%  |
|  | 机关服务                | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 预算改革业务              | 0     | 20    | 0     | 0.0%  | 0.0%   |
|  | 财政国库业务              | 0     | 20    | 20    | 0.0%  | 100.0% |
|  | 财政监察                | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 信息化建设               | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 财政委托业务支出            | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 事业运行                | 0     | 219   | 303   | 0.0%  | 138.4% |
|  | 其他财政事务支出            | 0     | 116   | 306   | 0.0%  | 263.8% |
|  | 税收事务                | 187   | 100   | 175   | 93.6% | 175.0% |
|  | 行政运行                | 0     | 100   | 175   | 0.0%  | 175.0% |
|  | 一般行政管理事务            | 0     | 0     | 0     | 0.0%  | 0.0%   |

|  |            |       |       |       |        |        |
|--|------------|-------|-------|-------|--------|--------|
|  | 机关服务       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 信息化建设      | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 税收业务       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 事业运行       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 其他税收事务支出   | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 审计事务       | 12    | 12    | 5     | 41.7%  | 41.7%  |
|  | 行政运行       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 一般行政管理事务   | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 机关服务       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 审计业务       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 审计管理       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 信息化建设      | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 事业运行       | 0     | 12    | 5     | 0.0%   | 41.7%  |
|  | 其他审计事务支出   | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 海关事务       | 0     | 200   | 254   | 0.0%   | 127.0% |
|  | 行政运行       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 一般行政管理事务   | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 机关服务       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 缉私办案       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 口岸管理       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 信息化建设      | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 海关关务       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 关税征管       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 海关监管       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 检验检疫       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 事业运行       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 其他海关事务支出   | 0     | 200   | 254   | 0.0%   | 127.0% |
|  | 纪检监察事务     | 1,802 | 1,670 | 2,260 | 125.4% | 135.3% |
|  | 行政运行       | 0     | 1,470 | 1,783 | 0.0%   | 121.3% |
|  | 一般行政管理事务   | 0     | 178   | 380   | 0.0%   | 213.5% |
|  | 机关服务       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 大案要案查处     | 0     | 16    | 46    | 0.0%   | 287.5% |
|  | 派驻派出机构     | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 巡视工作       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 事业运行       | 0     | 0     | 8     | 0.0%   | 0.0%   |
|  | 其他纪检监察事务支出 | 0     | 6     | 43    | 0.0%   | 716.7% |
|  | 商贸事务       | 552   | 517   | 537   | 97.3%  | 103.9% |

|  |            |     |     |     |       |        |
|--|------------|-----|-----|-----|-------|--------|
|  | 行政运行       | 0   | 362 | 374 | 0.0%  | 103.3% |
|  | 一般行政管理事务   | 0   | 3   | 0   | 0.0%  | 0.0%   |
|  | 机关服务       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 对外贸易管理     | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 国际经济合作     | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 外资管理       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 国内贸易管理     | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 招商引资       | 0   | 18  | 17  | 0.0%  | 94.4%  |
|  | 事业运行       | 0   | 95  | 80  | 0.0%  | 84.2%  |
|  | 其他商贸事务支出   | 0   | 39  | 66  | 0.0%  | 169.2% |
|  | 知识产权事务     | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 行政运行       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 一般行政管理事务   | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 机关服务       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 专利审批       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 知识产权战略和规划  | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 国际合作与交流    | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 知识产权宏观管理   | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 商标管理       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 原产地地理标志管理  | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 事业运行       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 其他知识产权事务支出 | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 民族事务       | 233 | 176 | 163 | 70.0% | 92.6%  |
|  | 行政运行       | 0   | 143 | 137 | 0.0%  | 95.8%  |
|  | 一般行政管理事务   | 0   | 0   | 1   | 0.0%  | 0.0%   |
|  | 机关服务       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 民族工作专项     | 0   | 10  | 0   | 0.0%  | 0.0%   |
|  | 事业运行       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 其他民族事务支出   | 0   | 23  | 25  | 0.0%  | 108.7% |
|  | 港澳台事务      | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 行政运行       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 一般行政管理事务   | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 机关服务       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 港澳事务       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 台湾事务       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 事业运行       | 0   | 0   | 0   | 0.0%  | 0.0%   |
|  | 其他港澳台事务支出  | 0   | 0   | 0   | 0.0%  | 0.0%   |

|  |                     |       |       |       |        |        |
|--|---------------------|-------|-------|-------|--------|--------|
|  | 档案事务                | 121   | 106   | 129   | 106.6% | 121.7% |
|  | 行政运行                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 一般行政管理事务            | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 机关服务                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 档案馆                 | 0     | 5     | 17    | 0.0%   | 340.0% |
|  | 其他档案事务支出            | 0     | 101   | 112   | 0.0%   | 110.9% |
|  | 民主党派及工商联事务          | 128   | 122   | 101   | 78.9%  | 82.8%  |
|  | 行政运行                | 0     | 121   | 95    | 0.0%   | 78.5%  |
|  | 一般行政管理事务            | 0     | 1     | 6     | 0.0%   | 600.0% |
|  | 机关服务                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 参政议政                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 事业运行                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 其他民主党派及工商联事务支出      | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 群众团体事务              | 535   | 430   | 484   | 90.5%  | 112.6% |
|  | 行政运行                | 0     | 278   | 327   | 0.0%   | 117.6% |
|  | 一般行政管理事务            | 0     | 72    | 52    | 0.0%   | 72.2%  |
|  | 机关服务                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 工会事务                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 事业运行                | 0     | 11    | 11    | 0.0%   | 100.0% |
|  | 其他群众团体事务支出          | 0     | 69    | 94    | 0.0%   | 136.2% |
|  | 党委办公厅(室)及相关机构事务     | 1,637 | 1,480 | 1,695 | 103.5% | 114.5% |
|  | 行政运行                | 0     | 1,301 | 1,373 | 0.0%   | 105.5% |
|  | 一般行政管理事务            | 0     | 154   | 205   | 0.0%   | 133.1% |
|  | 机关服务                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 专项业务                | 0     | 0     | 40    | 0.0%   | 0.0%   |
|  | 事业运行                | 0     | 25    | 50    | 0.0%   | 200.0% |
|  | 其他党委办公厅(室)及相关机构事务支出 | 0     | 0     | 27    | 0.0%   | 0.0%   |
|  | 组织事务                | 636   | 377   | 967   | 152.0% | 256.5% |
|  | 行政运行                | 0     | 248   | 708   | 0.0%   | 285.5% |
|  | 一般行政管理事务            | 0     | 90    | 141   | 0.0%   | 156.7% |
|  | 机关服务                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 公务员事务               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 事业运行                | 0     | 5     | 41    | 0.0%   | 820.0% |
|  | 其他组织事务支出            | 0     | 34    | 77    | 0.0%   | 226.5% |
|  | 宣传事务                | 414   | 410   | 365   | 88.2%  | 89.0%  |
|  | 行政运行                | 0     | 135   | 151   | 0.0%   | 111.9% |
|  | 一般行政管理事务            | 0     | 185   | 118   | 0.0%   | 63.8%  |

|  |              |     |     |     |        |         |
|--|--------------|-----|-----|-----|--------|---------|
|  | 机关服务         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 宣传管理         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 事业运行         | 0   | 90  | 96  | 0.0%   | 106.7%  |
|  | 其他宣传事务支出     | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 统战事务         | 182 | 142 | 115 | 63.2%  | 81.0%   |
|  | 行政运行         | 0   | 88  | 78  | 0.0%   | 88.6%   |
|  | 一般行政管理事务     | 0   | 7   | 0   | 0.0%   | 0.0%    |
|  | 机关服务         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 宗教事务         | 0   | 0   | 1   | 0.0%   | 0.0%    |
|  | 华侨事务         | 0   | 7   | 8   | 0.0%   | 114.3%  |
|  | 事业运行         | 0   | 23  | 18  | 0.0%   | 78.3%   |
|  | 其他统战事务支出     | 0   | 17  | 10  | 0.0%   | 58.8%   |
|  | 对外联络事务       | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 行政运行         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 一般行政管理事务     | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 机关服务         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 事业运行         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 其他对外联络事务支出   | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 其他共产党事务支出(款) | 42  | 27  | 274 | 652.4% | 1014.8% |
|  | 行政运行         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 一般行政管理事务     | 0   | 0   | 5   | 0.0%   | 0.0%    |
|  | 机关服务         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 事业运行         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 其他共产党事务支出(项) | 0   | 27  | 269 | 0.0%   | 996.3%  |
|  | 网信事务         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 行政运行         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 一般行政管理事务     | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 机关服务         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 信息安全事务       | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 事业运行         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 其他网信事务支出     | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 市场监督管理事务     | 598 | 558 | 643 | 107.5% | 115.2%  |
|  | 行政运行         | 0   | 464 | 516 | 0.0%   | 111.2%  |
|  | 一般行政管理事务     | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 机关服务         | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 市场主体管理       | 0   | 0   | 0   | 0.0%   | 0.0%    |
|  | 市场秩序执法       | 0   | 0   | 7   | 0.0%   | 0.0%    |

|    |               |     |     |     |       |         |
|----|---------------|-----|-----|-----|-------|---------|
|    | 信息化建设         | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 质量基础          | 0   | 1   | 16  | 0.0%  | 1600.0% |
|    | 药品事务          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 医疗器械事务        | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 化妆品事务         | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 质量安全监管        | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 食品安全监管        | 0   | 16  | 43  | 0.0%  | 268.8%  |
|    | 事业运行          | 0   | 50  | 52  | 0.0%  | 104.0%  |
|    | 其他市场监督管理事务    | 0   | 27  | 9   | 0.0%  | 33.3%   |
|    | 其他一般公共服务支出(款) | 532 | 268 | 283 | 53.2% | 105.6%  |
|    | 国家赔偿费用支出      | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 其他一般公共服务支出(项) | 0   | 268 | 283 | 0.0%  | 105.6%  |
| 二、 | 外交支出          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 外交管理事务        | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 行政运行          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 一般行政管理事务      | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 机关服务          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 专项业务          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 事业运行          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 其他外交管理事务支出    | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 驻外机构          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 驻外使领馆(团、处)    | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 其他驻外机构支出      | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 对外援助          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 援外优惠贷款贴息      | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 对外援助          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 国际组织          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 国际组织会费        | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 国际组织捐赠        | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 维和摊款          | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 国际组织股金及基金     | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 其他国际组织支出      | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 对外合作与交流       | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 在华国际会议        | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 国际交流活动        | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 对外合作活动        | 0   | 0   | 0   | 0.0%  | 0.0%    |
|    | 其他对外合作与交流支出   | 0   | 0   | 0   | 0.0%  | 0.0%    |

|    |            |        |        |        |        |         |
|----|------------|--------|--------|--------|--------|---------|
|    | 对外宣传(款)    | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 对外宣传(项)    | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 边界勘界联检     | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 边界勘界       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 边界联检       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 边界界桩维护     | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他支出       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 国际发展合作     | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 行政运行       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 一般行政管理事务   | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 机关服务       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 事业运行       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他国际发展合作支出 | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他外交支出(款)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他外交支出(项)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
| 三、 | 国防支出       | 1,242  | 952    | 3,547  | 285.6% | 372.6%  |
|    | 军费         | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 现役部队       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 预备役部队      | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他军费支出     | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 国防科研事业(款)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 国防科研事业(项)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 专项工程(款)    | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 专项工程(项)    | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 国防动员       | 1,241  | 952    | 3,547  | 285.8% | 372.6%  |
|    | 兵役征集       | 0      | 39     | 53     | 0.0%   | 135.9%  |
|    | 经济动员       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 人民防空       | 0      | 30     | 60     | 0.0%   | 200.0%  |
|    | 交通战备       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 民兵         | 0      | 493    | 1,333  | 0.0%   | 270.4%  |
|    | 边海防        | 0      | 8      | 384    | 0.0%   | 4800.0% |
|    | 其他国防动员支出   | 0      | 382    | 1,717  | 0.0%   | 449.5%  |
|    | 其他国防支出(款)  | 1      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他国防支出(项)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
| 四、 | 公共安全支出     | 15,721 | 11,002 | 12,312 | 78.3%  | 111.9%  |
| 其中 | 武装警察部队(款)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 武装警察部队(项)  | 0      | 0      | 0      | 0.0%   | 0.0%    |



|  |            |        |       |        |       |         |
|--|------------|--------|-------|--------|-------|---------|
|  | 其他武装警察部队支出 | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 公安         | 14,080 | 9,799 | 11,226 | 79.7% | 114.6%  |
|  | 行政运行       | 0      | 5,460 | 5,445  | 0.0%  | 99.7%   |
|  | 一般行政管理事务   | 0      | 116   | 151    | 0.0%  | 130.2%  |
|  | 机关服务       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 信息化建设      | 0      | 106   | 240    | 0.0%  | 226.4%  |
|  | 执法办案       | 0      | 764   | 518    | 0.0%  | 67.8%   |
|  | 特别业务       | 0      | 6     | 166    | 0.0%  | 2766.7% |
|  | 特勤业务       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 移民事务       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 事业运行       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 其他公安支出     | 0      | 3,347 | 4,706  | 0.0%  | 140.6%  |
|  | 国家安全       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 行政运行       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 一般行政管理事务   | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 机关服务       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 安全业务       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 事业运行       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 其他国家安全支出   | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 检察         | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 行政运行       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 一般行政管理事务   | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 机关服务       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | “两房”建设     | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 检察监督       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 事业运行       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 其他检察支出     | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 法院         | 14     | 12    | 11     | 78.6% | 91.7%   |
|  | 行政运行       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 一般行政管理事务   | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 机关服务       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 案件审判       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 案件执行       | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | “两庭”建设     | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 事业运行       | 0      | 12    | 11     | 0.0%  | 91.7%   |
|  | 其他法院支出     | 0      | 0     | 0      | 0.0%  | 0.0%    |
|  | 司法         | 1,162  | 744   | 983    | 84.6% | 132.1%  |

|  |              |   |     |     |      |         |
|--|--------------|---|-----|-----|------|---------|
|  | 行政运行         | 0 | 371 | 374 | 0.0% | 100.8%  |
|  | 一般行政管理事务     | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 机关服务         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 基层司法业务       | 0 | 36  | 58  | 0.0% | 161.1%  |
|  | 普法宣传         | 0 | 13  | 85  | 0.0% | 653.8%  |
|  | 律师管理         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 公共法律服务       | 0 | 5   | 134 | 0.0% | 2680.0% |
|  | 国家统一法律职业资格考试 | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 社区矫正         | 0 | 15  | 15  | 0.0% | 100.0%  |
|  | 法治建设         | 0 | 27  | 34  | 0.0% | 125.9%  |
|  | 信息化建设        | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 事业运行         | 0 | 277 | 283 | 0.0% | 102.2%  |
|  | 其他司法支出       | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 监狱           | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 行政运行         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 一般行政管理事务     | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 机关服务         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 罪犯生活及医疗卫生    | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 监狱业务及罪犯改造    | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 狱政设施建设       | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 信息化建设        | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 事业运行         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 其他监狱支出       | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 强制隔离戒毒       | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 行政运行         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 一般行政管理事务     | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 机关服务         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 强制隔离戒毒人员生活   | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 强制隔离戒毒人员教育   | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 所政设施建设       | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 信息化建设        | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 事业运行         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 其他强制隔离戒毒支出   | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 国家保密         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 行政运行         | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 一般行政管理事务     | 0 | 0   | 0   | 0.0% | 0.0%    |
|  | 机关服务         | 0 | 0   | 0   | 0.0% | 0.0%    |

|    |             |        |        |        |       |         |
|----|-------------|--------|--------|--------|-------|---------|
|    | 保密技术        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 保密管理        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 事业运行        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 其他国家保密支出    | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 缉私警察        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 行政运行        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 一般行政管理事务    | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 信息化建设       | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 缉私业务        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 其他缉私警察支出    | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 其他公共安全支出(款) | 465    | 447    | 92     | 19.8% | 20.6%   |
|    | 国家司法救助支出    | 0      | 15     | 0      | 0.0%  | 0.0%    |
|    | 其他公共安全支出(项) | 0      | 432    | 92     | 0.0%  | 21.3%   |
| 五、 | 教育支出        | 47,198 | 42,680 | 44,374 | 94.0% | 104.0%  |
|    | 教育管理事务      | 889    | 818    | 823    | 92.6% | 100.6%  |
|    | 行政运行        | 0      | 814    | 823    | 0.0%  | 101.1%  |
|    | 一般行政管理事务    | 0      | 4      | 0      | 0.0%  | 0.0%    |
|    | 机关服务        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 其他教育管理事务支出  | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 普通教育        | 44,120 | 39,881 | 41,602 | 94.3% | 104.3%  |
|    | 学前教育        | 0      | 1,985  | 4,033  | 0.0%  | 203.2%  |
|    | 小学教育        | 0      | 22,068 | 23,691 | 0.0%  | 107.4%  |
|    | 初中教育        | 0      | 9,311  | 9,452  | 0.0%  | 101.5%  |
|    | 高中教育        | 0      | 5,484  | 3,782  | 0.0%  | 69.0%   |
|    | 高等教育        | 0      | 8      | 168    | 0.0%  | 2100.0% |
|    | 其他普通教育支出    | 0      | 1,025  | 476    | 0.0%  | 46.4%   |
|    | 职业教育        | 1,382  | 1,147  | 1,116  | 80.8% | 97.3%   |
|    | 初等职业教育      | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 中等职业教育      | 0      | 1,147  | 1,116  | 0.0%  | 97.3%   |
|    | 技校教育        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 高等职业教育      | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 其他职业教育支出    | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 成人教育        | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 成人初等教育      | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 成人中等教育      | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 成人高等教育      | 0      | 0      | 0      | 0.0%  | 0.0%    |
|    | 成人广播电视教育    | 0      | 0      | 0      | 0.0%  | 0.0%    |

|    |              |     |     |     |        |        |
|----|--------------|-----|-----|-----|--------|--------|
|    | 其他成人教育支出     | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 广播电视教育       | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 广播电视学校       | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 教育电视台        | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 其他广播电视教育支出   | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 留学教育         | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 出国留学教育       | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 来华留学教育       | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 其他留学教育支出     | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 特殊教育         | 123 | 103 | 58  | 47.2%  | 56.3%  |
|    | 特殊学校教育       | 0   | 103 | 58  | 0.0%   | 56.3%  |
|    | 工读学校教育       | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 其他特殊教育支出     | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 进修及培训        | 385 | 310 | 286 | 74.3%  | 92.3%  |
|    | 教师进修         | 0   | 15  | 43  | 0.0%   | 286.7% |
|    | 干部教育         | 0   | 207 | 243 | 0.0%   | 117.4% |
|    | 培训支出         | 0   | 88  | 0   | 0.0%   | 0.0%   |
|    | 退役士兵能力提升     | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 其他进修及培训      | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 教育费附加安排的支出   | 254 | 404 | 458 | 180.3% | 113.4% |
|    | 农村中小学校舍建设    | 0   | 185 | 458 | 0.0%   | 247.6% |
|    | 农村中小学教学设施    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 城市中小学校舍建设    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 城市中小学教学设施    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 中等职业学校教学设施   | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 其他教育费附加安排的支出 | 0   | 219 | 0   | 0.0%   | 0.0%   |
|    | 其他教育支出(款)    | 45  | 17  | 31  | 68.9%  | 182.4% |
|    | 其他教育支出(项)    | 0   | 17  | 31  | 0.0%   | 182.4% |
| 六、 | 科学技术支出       | 426 | 198 | 383 | 89.9%  | 193.4% |
|    | 科学技术管理事务     | 75  | 55  | 43  | 57.3%  | 78.2%  |
|    | 行政运行         | 0   | 51  | 23  | 0.0%   | 45.1%  |
|    | 一般行政管理事务     | 0   | 4   | 20  | 0.0%   | 500.0% |
|    | 机关服务         | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 其他科学技术管理事务支出 | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 基础研究         | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 机构运行         | 0   | 0   | 0   | 0.0%   | 0.0%   |
|    | 自然科学基金       | 0   | 0   | 0   | 0.0%   | 0.0%   |

|  |             |     |    |     |        |        |
|--|-------------|-----|----|-----|--------|--------|
|  | 实验室及相关设施    | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 重大科学工程      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 专项基础科研      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 专项技术基础      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 科技人才队伍建设    | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 其他基础研究支出    | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 应用研究        | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 机构运行        | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 社会公益研究      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 高技术研究       | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 专项科研试制      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 其他应用研究支出    | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 技术与研究开发     | 163 | 33 | 209 | 128.2% | 633.3% |
|  | 机构运行        | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 科技成果转化与扩散   | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 共性技术与研究开发   | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 其他技术与研究开发支出 | 0   | 33 | 209 | 0.0%   | 633.3% |
|  | 科技条件与服务     | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 机构运行        | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 技术创新服务体系    | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 科技条件专项      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 其他科技条件与服务支出 | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 社会科学        | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 社会科学研究机构    | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 社会科学研究      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 社科基金支出      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 其他社会科学支出    | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 科学技术普及      | 165 | 91 | 123 | 74.5%  | 135.2% |
|  | 机构运行        | 0   | 85 | 82  | 0.0%   | 96.5%  |
|  | 科普活动        | 0   | 6  | 41  | 0.0%   | 683.3% |
|  | 青少年科技活动     | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 学术交流活动      | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 科技馆站        | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 其他科学技术普及支出  | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 科技交流与合作     | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 国际交流与合作     | 0   | 0  | 0   | 0.0%   | 0.0%   |
|  | 重大科技合作项目    | 0   | 0  | 0   | 0.0%   | 0.0%   |

|    |             |       |       |       |        |         |
|----|-------------|-------|-------|-------|--------|---------|
|    | 其他科技交流与合作支出 | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 科技重大项目      | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 科技重大专项      | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 重点研发计划      | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 其他科技重大项目    | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 其他科学技术支出(款) | 23    | 19    | 8     | 34.8%  | 42.1%   |
|    | 科技奖励        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 核应急         | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 转制科研机构      | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 其他科学技术支出(项) | 0     | 19    | 8     | 0.0%   | 42.1%   |
| 七、 | 文化旅游体育与传媒支出 | 3,146 | 2,277 | 3,917 | 124.5% | 172.0%  |
|    | 文化和旅游       | 1,789 | 1,302 | 2,846 | 159.1% | 218.6%  |
|    | 行政运行        | 0     | 261   | 318   | 0.0%   | 121.8%  |
|    | 一般行政管理事务    | 0     | 5     | 4     | 0.0%   | 80.0%   |
|    | 机关服务        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 图书馆         | 0     | 74    | 68    | 0.0%   | 91.9%   |
|    | 文化展示及纪念机构   | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 艺术表演场所      | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 艺术表演团体      | 0     | 412   | 391   | 0.0%   | 94.9%   |
|    | 文化活动        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 群众文化        | 0     | 397   | 366   | 0.0%   | 92.2%   |
|    | 文化和旅游交流与合作  | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 文化创作与保护     | 0     | 6     | 8     | 0.0%   | 133.3%  |
|    | 文化和旅游市场管理   | 0     | 2     | 0     | 0.0%   | 0.0%    |
|    | 旅游宣传        | 0     | 0     | 183   | 0.0%   | 0.0%    |
|    | 文化和旅游管理事务   | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 其他文化和旅游支出   | 0     | 145   | 1,508 | 0.0%   | 1040.0% |
|    | 文物          | 408   | 408   | 365   | 89.5%  | 89.5%   |
|    | 行政运行        | 0     | 23    | 24    | 0.0%   | 104.3%  |
|    | 一般行政管理事务    | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 机关服务        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 文物保护        | 0     | 185   | 341   | 0.0%   | 184.3%  |
|    | 博物馆         | 0     | 200   | 0     | 0.0%   | 0.0%    |
|    | 历史名城与古迹     | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 其他文物支出      | 0     | 0     | 0     | 0.0%   | 0.0%    |
|    | 体育          | 28    | 8     | 40    | 142.9% | 500.0%  |
|    | 行政运行        | 0     | 0     | 0     | 0.0%   | 0.0%    |

|    |                  |        |        |        |        |        |
|----|------------------|--------|--------|--------|--------|--------|
|    | 一般行政管理事务         | 0      | 5      | 14     | 0.0%   | 280.0% |
|    | 机关服务             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 运动项目管理           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 体育竞赛             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 体育训练             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 体育场馆             | 0      | 3      | 26     | 0.0%   | 866.7% |
|    | 群众体育             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 体育交流与合作          | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 其他体育支出           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 新闻出版电影           | 3      | 0      | 3      | 100.0% | 0.0%   |
|    | 行政运行             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 一般行政管理事务         | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 机关服务             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 新闻通讯             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 出版发行             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 版权管理             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 电影               | 0      | 0      | 3      | 0.0%   | 0.0%   |
|    | 其他新闻出版电影支出       | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 广播电视             | 469    | 402    | 472    | 100.6% | 117.4% |
|    | 行政运行             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 一般行政管理事务         | 0      | 0      | 3      | 0.0%   | 0.0%   |
|    | 机关服务             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 监测监管             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 传输发射             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 广播电视事务           | 0      | 100    | 99     | 0.0%   | 99.0%  |
|    | 其他广播电视支出         | 0      | 302    | 370    | 0.0%   | 122.5% |
|    | 其他文化旅游体育与传媒支出(款) | 449    | 157    | 191    | 42.5%  | 121.7% |
|    | 宣传文化发展专项支出       | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 文化产业发展专项支出       | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 其他文化旅游体育与传媒支出(项) | 0      | 157    | 191    | 0.0%   | 121.7% |
| 八、 | 社会保障和就业支出        | 38,919 | 37,411 | 40,504 | 104.1% | 108.3% |
|    | 人力资源和社会保障管理事务    | 1,350  | 1,078  | 1,179  | 87.3%  | 109.4% |
|    | 行政运行             | 0      | 492    | 462    | 0.0%   | 93.9%  |
|    | 一般行政管理事务         | 0      | 223    | 100    | 0.0%   | 44.8%  |
|    | 机关服务             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 综合业务管理           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|    | 劳动保障监察           | 0      | 0      | 0      | 0.0%   | 0.0%   |

|  |                    |        |        |        |        |        |
|--|--------------------|--------|--------|--------|--------|--------|
|  | 就业管理事务             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 社会保险业务管理事务         | 0      | 19     | 1      | 0.0%   | 5.3%   |
|  | 信息化建设              | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 社会保险经办机构           | 0      | 28     | 11     | 0.0%   | 39.3%  |
|  | 劳动关系的维权            | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 公共就业服务和职业技能鉴定机构    | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 劳动人事争议调解仲裁         | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 政府特殊津贴             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 资助留学回国人员           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 博士后日常经费            | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 引进人才费用             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 事业运行               | 0      | 253    | 538    | 0.0%   | 212.6% |
|  | 其他人力资源和社会保障管理事务支出  | 0      | 63     | 67     | 0.0%   | 106.3% |
|  | 民政管理事务             | 7,383  | 7,307  | 7,188  | 97.4%  | 98.4%  |
|  | 行政运行               | 0      | 480    | 467    | 0.0%   | 97.3%  |
|  | 一般行政管理事务           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 机关服务               | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 社会组织管理             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 行政区划和地名管理          | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 基层政权建设和社区治理        | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 其他民政管理事务支出         | 0      | 6,827  | 6,721  | 0.0%   | 98.4%  |
|  | 补充全国社会保障基金         | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 用一般公共预算补充基金        | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 行政事业单位养老支出         | 14,393 | 12,787 | 13,977 | 97.1%  | 109.3% |
|  | 行政单位离退休            | 0      | 1,504  | 1,509  | 0.0%   | 100.3% |
|  | 事业单位离退休            | 0      | 3,025  | 3,170  | 0.0%   | 104.8% |
|  | 离退休人员管理机构          | 0      | 0      | 9      | 0.0%   | 0.0%   |
|  | 机关事业单位基本养老保险缴费支出   | 0      | 6,983  | 7,584  | 0.0%   | 108.6% |
|  | 机关事业单位职业年金缴费支出     | 0      | 0      | 237    | 0.0%   | 0.0%   |
|  | 对机关事业单位基本养老保险基金的补助 | 0      | 1,172  | 1,345  | 0.0%   | 114.8% |
|  | 对机关事业单位职业年金的补助     | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 其他行政事业单位养老支出       | 0      | 103    | 123    | 0.0%   | 119.4% |
|  | 企业改革补助             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 企业关闭破产补助           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 厂办大集体改革补助          | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 其他企业改革发展补助         | 0      | 0      | 0      | 0.0%   | 0.0%   |
|  | 就业补助               | 1,145  | 970    | 1,273  | 111.2% | 131.2% |



|  |                 |       |       |       |        |         |
|--|-----------------|-------|-------|-------|--------|---------|
|  | 就业创业服务补贴        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 职业培训补贴          | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 社会保险补贴          | 0     | 272   | 350   | 0.0%   | 128.7%  |
|  | 公益性岗位补贴         | 0     | 675   | 866   | 0.0%   | 128.3%  |
|  | 职业技能鉴定补贴        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 就业见习补贴          | 0     | 9     | 6     | 0.0%   | 66.7%   |
|  | 高技能人才培养补助       | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 促进创业补贴          | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 其他就业补助支出        | 0     | 14    | 51    | 0.0%   | 364.3%  |
|  | 抚恤              | 1,684 | 1,352 | 2,063 | 122.5% | 152.6%  |
|  | 死亡抚恤            | 0     | 717   | 1,124 | 0.0%   | 156.8%  |
|  | 伤残抚恤            | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 在乡复员、退伍军人生活补助   | 0     | 407   | 582   | 0.0%   | 143.0%  |
|  | 义务兵优待           | 0     | 172   | 164   | 0.0%   | 95.3%   |
|  | 农村籍退役士兵老年生活补助   | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 光荣院             | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 烈士纪念设施管理维护      | 0     | 4     | 183   | 0.0%   | 4575.0% |
|  | 其他优抚支出          | 0     | 52    | 10    | 0.0%   | 19.2%   |
|  | 退役安置            | 228   | 151   | 201   | 88.2%  | 133.1%  |
|  | 退役士兵安置          | 0     | 18    | 49    | 0.0%   | 272.2%  |
|  | 军队移交政府的离退休人员安置  | 0     | 108   | 128   | 0.0%   | 118.5%  |
|  | 军队移交政府离退休干部管理机构 | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 退役士兵管理教育        | 0     | 3     | 7     | 0.0%   | 233.3%  |
|  | 军队转业干部安置        | 0     | 22    | 17    | 0.0%   | 77.3%   |
|  | 其他退役安置支出        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 社会福利            | 1,046 | 469   | 908   | 86.8%  | 193.6%  |
|  | 儿童福利            | 0     | 172   | 176   | 0.0%   | 102.3%  |
|  | 老年福利            | 0     | 150   | 158   | 0.0%   | 105.3%  |
|  | 康复辅具            | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 殡葬              | 0     | 59    | 144   | 0.0%   | 244.1%  |
|  | 社会福利事业单位        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 养老服务            | 0     | 88    | 430   | 0.0%   | 488.6%  |
|  | 其他社会福利支出        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 残疾人事业           | 760   | 625   | 722   | 95.0%  | 115.5%  |
|  | 行政运行            | 0     | 113   | 106   | 0.0%   | 93.8%   |
|  | 一般行政管理事务        | 0     | 0     | 0     | 0.0%   | 0.0%    |
|  | 机关服务            | 0     | 0     | 0     | 0.0%   | 0.0%    |

|  |                    |       |       |       |        |        |
|--|--------------------|-------|-------|-------|--------|--------|
|  | 残疾人康复              | 0     | 9     | 29    | 0.0%   | 322.2% |
|  | 残疾人就业              | 0     | 121   | 31    | 0.0%   | 25.6%  |
|  | 残疾人体育              | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 残疾人生活和护理补贴         | 0     | 356   | 548   | 0.0%   | 153.9% |
|  | 其他残疾人事业支出          | 0     | 26    | 8     | 0.0%   | 30.8%  |
|  | 红十字事业              | 72    | 55    | 75    | 104.2% | 136.4% |
|  | 行政运行               | 0     | 53    | 67    | 0.0%   | 126.4% |
|  | 一般行政管理事务           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 机关服务               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 事业运行               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 其他红十字事业支出          | 0     | 2     | 8     | 0.0%   | 400.0% |
|  | 最低生活保障             | 4,283 | 6,558 | 6,742 | 157.4% | 102.8% |
|  | 城市最低生活保障金支出        | 0     | 390   | 357   | 0.0%   | 91.5%  |
|  | 农村最低生活保障金支出        | 0     | 6,168 | 6,385 | 0.0%   | 103.5% |
|  | 临时救助               | 781   | 729   | 1,032 | 132.1% | 141.6% |
|  | 临时救助支出             | 0     | 728   | 1,030 | 0.0%   | 141.5% |
|  | 流浪乞讨人员救助支出         | 0     | 1     | 2     | 0.0%   | 200.0% |
|  | 特困人员救助供养           | 560   | 549   | 596   | 106.4% | 108.6% |
|  | 城市特困人员救助供养支出       | 0     | 7     | 16    | 0.0%   | 228.6% |
|  | 农村特困人员救助供养支出       | 0     | 542   | 580   | 0.0%   | 107.0% |
|  | 补充道路交通事故社会救助基金     | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 交强险增值税补助基金支出       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 交强险罚款收入补助基金支出      | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 其他生活救助             | 17    | 17    | 15    | 88.2%  | 88.2%  |
|  | 其他城市生活救助           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 其他农村生活救助           | 0     | 17    | 15    | 0.0%   | 88.2%  |
|  | 财政对基本养老保险基金的补助     | 3,245 | 3,355 | 3,532 | 108.8% | 105.3% |
|  | 财政对企业职工基本养老保险基金的补助 | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 财政对城乡居民基本养老保险基金的补助 | 0     | 3,355 | 3,532 | 0.0%   | 105.3% |
|  | 财政对其他基本养老保险基金的补助   | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 财政对其他社会保险基金的补助     | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 财政对失业保险基金的补助       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 财政对工伤保险基金的补助       | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 其他财政对社会保险基金的补助     | 0     | 0     | 0     | 0.0%   | 0.0%   |
|  | 退役军人管理事务           | 451   | 261   | 340   | 75.4%  | 130.3% |
|  | 行政运行               | 0     | 205   | 223   | 0.0%   | 108.8% |
|  | 一般行政管理事务           | 0     | 0     | 0     | 0.0%   | 0.0%   |

|    |                   |        |        |        |        |         |
|----|-------------------|--------|--------|--------|--------|---------|
|    | 机关服务              | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 拥军优属              | 0      | 3      | 65     | 0.0%   | 2166.7% |
|    | 军供保障              | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 事业运行              | 0      | 50     | 52     | 0.0%   | 104.0%  |
|    | 其他退役军人事务管理支出      | 0      | 3      | 0      | 0.0%   | 0.0%    |
|    | 财政代缴社会保险费支出       | 531    | 158    | 587    | 110.5% | 371.5%  |
|    | 财政代缴城乡居民基本养老保险费支出 | 0      | 43     | 146    | 0.0%   | 339.5%  |
|    | 财政代缴其他社会保险费支出     | 0      | 115    | 441    | 0.0%   | 383.5%  |
|    | 其他社会保障和就业支出(款)    | 990    | 990    | 74     | 7.5%   | 7.5%    |
|    | 其他社会保障和就业支出(项)    | 0      | 990    | 74     | 0.0%   | 7.5%    |
| 九、 | 卫生健康支出            | 27,540 | 22,061 | 17,259 | 62.7%  | 78.2%   |
|    | 卫生健康管理事务          | 411    | 408    | 399    | 97.1%  | 97.8%   |
|    | 行政运行              | 0      | 322    | 300    | 0.0%   | 93.2%   |
|    | 一般行政管理事务          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 机关服务              | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他卫生健康管理事务支出      | 0      | 86     | 99     | 0.0%   | 115.1%  |
|    | 公立医院              | 2,335  | 2,135  | 2,821  | 120.8% | 132.1%  |
|    | 综合医院              | 0      | 1,982  | 2,621  | 0.0%   | 132.2%  |
|    | 中医(民族)医院          | 0      | 0      | 200    | 0.0%   | 0.0%    |
|    | 传染病医院             | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 职业病防治医院           | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 精神病医院             | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 妇幼保健医院            | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 儿童医院              | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他专科医院            | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 福利医院              | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 行业医院              | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 处理医疗欠费            | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 康复医院              | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 优抚医院              | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 其他公立医院支出          | 0      | 153    | 0      | 0.0%   | 0.0%    |
|    | 基层医疗卫生机构          | 3,534  | 3,097  | 3,421  | 96.8%  | 110.5%  |
|    | 城市社区卫生机构          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|    | 乡镇卫生院             | 0      | 2,512  | 2,808  | 0.0%   | 111.8%  |
|    | 其他基层医疗卫生机构支出      | 0      | 585    | 613    | 0.0%   | 104.8%  |
|    | 公共卫生              | 10,155 | 7,953  | 5,416  | 53.3%  | 68.1%   |
|    | 疾病预防控制机构          | 0      | 509    | 524    | 0.0%   | 102.9%  |

|  |                    |       |       |       |       |        |
|--|--------------------|-------|-------|-------|-------|--------|
|  | 卫生监督机构             | 0     | 78    | 103   | 0.0%  | 132.1% |
|  | 妇幼保健机构             | 0     | 416   | 439   | 0.0%  | 105.5% |
|  | 精神卫生机构             | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 急救救治机构             | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 采供血机构              | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 其他专业公共卫生机构         | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 基本公共卫生服务           | 0     | 328   | 782   | 0.0%  | 238.4% |
|  | 重大公共卫生服务           | 0     | 35    | 169   | 0.0%  | 482.9% |
|  | 突发公共卫生事件应急处理       | 0     | 6,571 | 3,391 | 0.0%  | 51.6%  |
|  | 其他公共卫生支出           | 0     | 16    | 8     | 0.0%  | 50.0%  |
|  | 中医药                | 489   | 289   | 289   | 59.1% | 100.0% |
|  | 中医(民族医)药专项         | 0     | 289   | 289   | 0.0%  | 100.0% |
|  | 其他中医药支出            | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 计划生育事务             | 535   | 311   | 320   | 59.8% | 102.9% |
|  | 计划生育机构             | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 计划生育服务             | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 其他计划生育事务支出         | 0     | 311   | 320   | 0.0%  | 102.9% |
|  | 行政事业单位医疗           | 5,549 | 4,521 | 3,677 | 66.3% | 81.3%  |
|  | 行政单位医疗             | 0     | 1,143 | 966   | 0.0%  | 84.5%  |
|  | 事业单位医疗             | 0     | 3,226 | 2,422 | 0.0%  | 75.1%  |
|  | 公务员医疗补助            | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 其他行政事业单位医疗支出       | 0     | 152   | 289   | 0.0%  | 190.1% |
|  | 财政对基本医疗保险基金的补助     | 1,003 | 1,005 | 274   | 27.3% | 27.3%  |
|  | 财政对职工基本医疗保险基金的补助   | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 财政对城乡居民基本医疗保险基金的补助 | 0     | 985   | 261   | 0.0%  | 26.5%  |
|  | 财政对其他基本医疗保险基金的补助   | 0     | 20    | 13    | 0.0%  | 65.0%  |
|  | 医疗救助               | 2,055 | 1,997 | 1     | 0.0%  | 0.1%   |
|  | 城乡医疗救助             | 0     | 1,982 | 0     | 0.0%  | 0.0%   |
|  | 疾病应急救助             | 0     | 15    | 0     | 0.0%  | 0.0%   |
|  | 其他医疗救助支出           | 0     | 0     | 1     | 0.0%  | 0.0%   |
|  | 优抚对象医疗             | 26    | 11    | 5     | 19.2% | 45.5%  |
|  | 优抚对象医疗补助           | 0     | 1     | 5     | 0.0%  | 500.0% |
|  | 其他优抚对象医疗支出         | 0     | 10    | 0     | 0.0%  | 0.0%   |
|  | 医疗保障管理事务           | 334   | 265   | 285   | 85.3% | 107.5% |
|  | 行政运行               | 0     | 178   | 163   | 0.0%  | 91.6%  |
|  | 一般行政管理事务           | 0     | 0     | 0     | 0.0%  | 0.0%   |
|  | 机关服务               | 0     | 0     | 0     | 0.0%  | 0.0%   |

|    |              |       |       |       |        |        |
|----|--------------|-------|-------|-------|--------|--------|
|    | 信息化建设        | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 医疗保障政策管理     | 0     | 1     | 1     | 0.0%   | 100.0% |
|    | 医疗保障经办事务     | 0     | 1     | 1     | 0.0%   | 100.0% |
|    | 事业运行         | 0     | 58    | 63    | 0.0%   | 108.6% |
|    | 其他医疗保障管理事务支出 | 0     | 27    | 57    | 0.0%   | 211.1% |
|    | 老龄卫生健康事务(款)  | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 老龄卫生健康事务(项)  | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 其他卫生健康支出(款)  | 1,114 | 69    | 351   | 31.5%  | 508.7% |
|    | 其他卫生健康支出(项)  | 0     | 69    | 351   | 0.0%   | 508.7% |
| 十、 | 节能环保支出       | 2,357 | 1,663 | 1,714 | 72.7%  | 103.1% |
|    | 环境保护管理事务     | 178   | 178   | 212   | 119.1% | 119.1% |
|    | 行政运行         | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 一般行政管理事务     | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 机关服务         | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 生态环境保护宣传     | 0     | 1     | 1     | 0.0%   | 100.0% |
|    | 环境保护法规、规划及标准 | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 生态环境国际合作及履约  | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 生态环境保护行政许可   | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 应对气候变化管理事务   | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 其他环境保护管理事务支出 | 0     | 177   | 211   | 0.0%   | 119.2% |
|    | 环境监测与监察      | 10    | 0     | 10    | 100.0% | 0.0%   |
|    | 建设项目环评审查与监督  | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 核与辐射安全监督     | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 其他环境监测与监察支出  | 0     | 0     | 10    | 0.0%   | 0.0%   |
|    | 污染防治         | 7     | 7     | 0     | 0.0%   | 0.0%   |
|    | 大气           | 0     | 2     | 0     | 0.0%   | 0.0%   |
|    | 水体           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 噪声           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 固体废弃物与化学品    | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 放射源和放射性废物监管  | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 辐射           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 土壤           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|    | 其他污染防治支出     | 0     | 5     | 0     | 0.0%   | 0.0%   |
|    | 自然生态保护       | 1,065 | 845   | 856   | 80.4%  | 101.3% |
|    | 生态保护         | 0     | 336   | 501   | 0.0%   | 149.1% |
|    | 农村环境保护       | 0     | 132   | 333   | 0.0%   | 252.3% |
|    | 生物及物种资源保护    | 0     | 0     | 0     | 0.0%   | 0.0%   |

|  |             |     |     |     |        |        |
|--|-------------|-----|-----|-----|--------|--------|
|  | 草原生态修复治理    | 0   | 0   | 22  | 0.0%   | 0.0%   |
|  | 自然保护地       | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 其他自然生态保护支出  | 0   | 377 | 0   | 0.0%   | 0.0%   |
|  | 天然林保护       | 586 | 258 | 25  | 4.3%   | 9.7%   |
|  | 森林管护        | 0   | 258 | 0   | 0.0%   | 0.0%   |
|  | 社会保险补助      | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 政策性社会性支出补助  | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 天然林保护工程建设   | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 停伐补助        | 0   | 0   | 25  | 0.0%   | 0.0%   |
|  | 其他天然林保护支出   | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 退耕还林还草      | 69  | 59  | 123 | 178.3% | 208.5% |
|  | 退耕现金        | 0   | 59  | 117 | 0.0%   | 198.3% |
|  | 退耕还林粮食折现补贴  | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 退耕还林粮食费用补贴  | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 退耕还林工程建设    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 其他退耕还林还草支出  | 0   | 0   | 6   | 0.0%   | 0.0%   |
|  | 风沙荒漠治理      | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 京津风沙源治理工程建设 | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 其他风沙荒漠治理支出  | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 退牧还草        | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 退牧还草工程建设    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 其他退牧还草支出    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 已垦草原退耕还草(款) | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 已垦草原退耕还草(项) | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 能源节约利用(款)   | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 能源节约利用(项)   | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 污染减排        | 389 | 292 | 488 | 125.4% | 167.1% |
|  | 生态环境监测与信息   | 0   | 10  | 1   | 0.0%   | 10.0%  |
|  | 生态环境执法监察    | 0   | 2   | 3   | 0.0%   | 150.0% |
|  | 减排专项支出      | 0   | 280 | 484 | 0.0%   | 172.9% |
|  | 清洁生产专项支出    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 其他污染减排支出    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 可再生能源(款)    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 可再生能源(项)    | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 循环经济(款)     | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 循环经济(项)     | 0   | 0   | 0   | 0.0%   | 0.0%   |
|  | 能源管理事务      | 40  | 11  | 0   | 0.0%   | 0.0%   |

|     |               |        |        |        |        |         |
|-----|---------------|--------|--------|--------|--------|---------|
|     | 行政运行          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 一般行政管理事务      | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 机关服务          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 能源科技装备        | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 能源行业管理        | 0      | 11     | 0      | 0.0%   | 0.0%    |
|     | 能源管理          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 信息化建设         | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 农村电网建设        | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 事业运行          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 其他能源管理事务支出    | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 其他节能环保支出(款)   | 13     | 13     | 0      | 0.0%   | 0.0%    |
|     | 其他节能环保支出(项)   | 0      | 13     | 0      | 0.0%   | 0.0%    |
| 十一、 | 城乡社区支出        | 6,036  | 3,439  | 17,309 | 286.8% | 503.3%  |
|     | 城乡社区管理事务      | 1,115  | 1,039  | 3,041  | 272.7% | 292.7%  |
|     | 行政运行          | 0      | 963    | 2,858  | 0.0%   | 296.8%  |
|     | 一般行政管理事务      | 0      | 3      | 2      | 0.0%   | 66.7%   |
|     | 机关服务          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 城管执法          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 工程建设标准规范编制与监管 | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 工程建设管理        | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 市政公用行业市场监管    | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 住宅建设与房地产市场监管  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 执业资格注册、资质审查   | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 其他城乡社区管理事务支出  | 0      | 73     | 181    | 0.0%   | 247.9%  |
|     | 城乡社区规划与管理(款)  | 4      | 0      | 0      | 0.0%   | 0.0%    |
|     | 城乡社区规划与管理(项)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 城乡社区公共设施      | 733    | 220    | 4,777  | 651.7% | 2171.4% |
|     | 小城镇基础设施建设     | 0      | 220    | 1,457  | 0.0%   | 662.3%  |
|     | 其他城乡社区公共设施支出  | 0      | 0      | 3,320  | 0.0%   | 0.0%    |
|     | 城乡社区环境卫生(款)   | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 城乡社区环境卫生(项)   | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 建设市场管理与监督(款)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 建设市场管理与监督(项)  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 其他城乡社区支出(款)   | 4,184  | 2,180  | 9,491  | 226.8% | 435.4%  |
|     | 其他城乡社区支出(项)   | 0      | 2,180  | 9,491  | 0.0%   | 435.4%  |
| 十二、 | 农林水支出         | 73,188 | 51,007 | 62,234 | 85.0%  | 122.0%  |
|     | 农业农村          | 13,122 | 9,160  | 12,735 | 97.1%  | 139.0%  |

|  |               |       |       |       |       |         |
|--|---------------|-------|-------|-------|-------|---------|
|  | 行政运行          | 0     | 343   | 342   | 0.0%  | 99.7%   |
|  | 一般行政管理事务      | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 机关服务          | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 事业运行          | 0     | 3,078 | 3,191 | 0.0%  | 103.7%  |
|  | 农垦运行          | 0     | 408   | 442   | 0.0%  | 108.3%  |
|  | 科技转化与推广服务     | 0     | 852   | 12    | 0.0%  | 1.4%    |
|  | 病虫害控制         | 0     | 127   | 43    | 0.0%  | 33.9%   |
|  | 农产品质量安全       | 0     | 5     | 4     | 0.0%  | 80.0%   |
|  | 执法监管          | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 统计监测与信息服务     | 0     | 6     | 5     | 0.0%  | 83.3%   |
|  | 行业业务管理        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 对外交流与合作       | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 防灾救灾          | 0     | 16    | 0     | 0.0%  | 0.0%    |
|  | 稳定农民收入补贴      | 0     | 0     | 184   | 0.0%  | 0.0%    |
|  | 农业结构调整补贴      | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 农业生产发展        | 0     | 711   | 3,687 | 0.0%  | 518.6%  |
|  | 农村合作经济        | 0     | 141   | 1     | 0.0%  | 0.7%    |
|  | 农产品加工与促销      | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 农村社会事业        | 0     | 78    | 872   | 0.0%  | 1117.9% |
|  | 农业资源保护修复与利用   | 0     | 608   | 1,219 | 0.0%  | 200.5%  |
|  | 农村道路建设        | 0     | 140   | 305   | 0.0%  | 217.9%  |
|  | 渔业发展          | 0     | 2     | 0     | 0.0%  | 0.0%    |
|  | 对高校毕业生到基层任职补助 | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 农田建设          | 0     | 2,484 | 2,409 | 0.0%  | 97.0%   |
|  | 其他农业农村支出      | 0     | 161   | 19    | 0.0%  | 11.8%   |
|  | 林业和草原         | 6,835 | 3,376 | 6,098 | 89.2% | 180.6%  |
|  | 行政运行          | 0     | 293   | 311   | 0.0%  | 106.1%  |
|  | 一般行政管理事务      | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 机关服务          | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 事业机构          | 0     | 825   | 860   | 0.0%  | 104.2%  |
|  | 森林资源培育        | 0     | 232   | 235   | 0.0%  | 101.3%  |
|  | 技术推广与转化       | 0     | 0     | 9     | 0.0%  | 0.0%    |
|  | 森林资源管理        | 0     | 148   | 2,546 | 0.0%  | 1720.3% |
|  | 森林生态效益补偿      | 0     | 1,302 | 1,550 | 0.0%  | 119.0%  |
|  | 动植物保护         | 0     | 0     | 2     | 0.0%  | 0.0%    |
|  | 湿地保护          | 0     | 0     | 0     | 0.0%  | 0.0%    |
|  | 执法与监督         | 0     | 0     | 0     | 0.0%  | 0.0%    |



|  |                 |        |       |       |       |         |
|--|-----------------|--------|-------|-------|-------|---------|
|  | 防沙治沙            | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 对外合作与交流         | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 产业化管理           | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 信息管理            | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 林区公共支出          | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 贷款贴息            | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 林业草原防灾减灾        | 0      | 205   | 37    | 0.0%  | 18.0%   |
|  | 草原管理            | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 行业业务管理          | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 其他林业和草原支出       | 0      | 371   | 548   | 0.0%  | 147.7%  |
|  | 水利              | 13,995 | 3,575 | 6,959 | 49.7% | 194.7%  |
|  | 行政运行            | 0      | 96    | 96    | 0.0%  | 100.0%  |
|  | 一般行政管理事务        | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 机关服务            | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 水利行业业务管理        | 0      | 928   | 970   | 0.0%  | 104.5%  |
|  | 水利工程建设          | 0      | 1,827 | 5,311 | 0.0%  | 290.7%  |
|  | 水利工程运行与维护       | 0      | 118   | 4     | 0.0%  | 3.4%    |
|  | 长江黄河等流域管理       | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 水利前期工作          | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 水利执法监督          | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 水土保持            | 0      | 0     | 22    | 0.0%  | 0.0%    |
|  | 水资源节约管理与保护      | 0      | 35    | 1     | 0.0%  | 2.9%    |
|  | 水质监测            | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 水文测报            | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 防汛              | 0      | 49    | 79    | 0.0%  | 161.2%  |
|  | 抗旱              | 0      | 109   | 6     | 0.0%  | 5.5%    |
|  | 农村水利            | 0      | 53    | 175   | 0.0%  | 330.2%  |
|  | 水利技术推广          | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 国际河流治理与管理       | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 江河湖库水系综合整治      | 0      | 338   | 33    | 0.0%  | 9.8%    |
|  | 大中型水库移民后期扶持专项支出 | 0      | 0     | 41    | 0.0%  | 0.0%    |
|  | 水利安全监督          | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 信息管理            | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 水利建设征地及移民支出     | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 农村供水            | 0      | 22    | 221   | 0.0%  | 1004.5% |
|  | 南水北调工程建设        | 0      | 0     | 0     | 0.0%  | 0.0%    |
|  | 南水北调工程管理        | 0      | 0     | 0     | 0.0%  | 0.0%    |

|     |                    |        |        |        |        |        |
|-----|--------------------|--------|--------|--------|--------|--------|
|     | 其他水利支出             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 巩固脱贫攻坚成果衔接乡村振兴     | 26,347 | 28,482 | 26,780 | 101.6% | 94.0%  |
|     | 行政运行               | 0      | 185    | 199    | 0.0%   | 107.6% |
|     | 一般行政管理事务           | 0      | 74     | 258    | 0.0%   | 348.6% |
|     | 机关服务               | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 农村基础设施建设           | 0      | 7,853  | 6,071  | 0.0%   | 77.3%  |
|     | 生产发展               | 0      | 19,537 | 17,706 | 0.0%   | 90.6%  |
|     | 社会发展               | 0      | 0      | 20     | 0.0%   | 0.0%   |
|     | 贷款奖补和贴息            | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | “三西”农业建设专项补助       | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 事业运行               | 0      | 64     | 76     | 0.0%   | 118.8% |
|     | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 0      | 769    | 2,450  | 0.0%   | 318.6% |
|     | 农村综合改革             | 10,384 | 4,803  | 6,853  | 66.0%  | 142.7% |
|     | 对村级公益事业建设的补助       | 0      | 136    | 113    | 0.0%   | 83.1%  |
|     | 国有农场办社会职能改革补助      | 0      | 0      | 21     | 0.0%   | 0.0%   |
|     | 对村民委员会和村党支部的补助     | 0      | 2,004  | 3,737  | 0.0%   | 186.5% |
|     | 对村集体经济组织的补助        | 0      | 1,238  | 1,160  | 0.0%   | 93.7%  |
|     | 农村综合改革示范试点补助       | 0      | 654    | 520    | 0.0%   | 79.5%  |
|     | 其他农村综合改革支出         | 0      | 771    | 1,302  | 0.0%   | 168.9% |
|     | 普惠金融发展支出           | 1,585  | 1,499  | 2,010  | 126.8% | 134.1% |
|     | 支持农村金融机构           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 农业保险保费补贴           | 0      | 821    | 1,326  | 0.0%   | 161.5% |
|     | 创业担保贷款贴息及奖补        | 0      | 635    | 669    | 0.0%   | 105.4% |
|     | 补充创业担保贷款基金         | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 其他普惠金融发展支出         | 0      | 43     | 15     | 0.0%   | 34.9%  |
|     | 目标价格补贴             | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 棉花目标价格补贴           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 其他目标价格补贴           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 其他农林水支出(款)         | 920    | 112    | 799    | 86.8%  | 713.4% |
|     | 化解其他公益性乡村债务支出      | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 其他农林水支出(项)         | 0      | 112    | 799    | 0.0%   | 713.4% |
| 十三、 | 交通运输支出             | 7,848  | 5,252  | 11,254 | 143.4% | 214.3% |
|     | 公路水路运输             | 4,552  | 3,024  | 9,278  | 203.8% | 306.8% |
|     | 行政运行               | 0      | 412    | 373    | 0.0%   | 90.5%  |
|     | 一般行政管理事务           | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 机关服务               | 0      | 0      | 0      | 0.0%   | 0.0%   |
|     | 公路建设               | 0      | 1,105  | 7,387  | 0.0%   | 668.5% |

|  |              |   |        |        |       |        |
|--|--------------|---|--------|--------|-------|--------|
|  | 公路养护         | 0 | 1, 276 | 1, 102 | 0. 0% | 86. 4% |
|  | 交通运输信息化建设    | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 公路和运输安全      | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 公路还贷专项       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 公路运输管理       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 公路和运输技术标准化建设 | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 港口设施         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 航道维护         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 船舶检验         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 救助打捞         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 内河运输         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 远洋运输         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 海事管理         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 航标事业发展支出     | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 水路运输管理支出     | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 口岸建设         | 0 | 231    | 198    | 0. 0% | 85. 7% |
|  | 其他公路水路运输支出   | 0 | 0      | 218    | 0. 0% | 0. 0%  |
|  | 铁路运输         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 行政运行         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 一般行政管理事务     | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 机关服务         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 铁路路网建设       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 铁路还贷专项       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 铁路安全         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 铁路专项运输       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 行业监管         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 其他铁路运输支出     | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 民用航空运输       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 行政运行         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 一般行政管理事务     | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 机关服务         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 机场建设         | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 空管系统建设       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 民航还贷专项支出     | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 民用航空安全       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 民航专项运输       | 0 | 0      | 0      | 0. 0% | 0. 0%  |
|  | 其他民用航空运输支出   | 0 | 0      | 0      | 0. 0% | 0. 0%  |

|     |                    |       |       |       |        |        |
|-----|--------------------|-------|-------|-------|--------|--------|
|     | 邮政业支出              | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 行政运行               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 机关服务               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 行业监管               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 邮政普遍服务与特殊服务        | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 其他邮政业支出            | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 车辆购置税支出            | 3,048 | 1,980 | 1,923 | 63.1%  | 97.1%  |
|     | 车辆购置税用于公路等基础设施建设支出 | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 车辆购置税用于农村公路建设支出    | 0     | 1,980 | 1,923 | 0.0%   | 97.1%  |
|     | 车辆购置税用于老旧汽车报废更新补贴  | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 车辆购置税其他支出          | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 其他交通运输支出(款)        | 248   | 248   | 53    | 21.4%  | 21.4%  |
|     | 公共交通运营补助           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 其他交通运输支出(项)        | 0     | 248   | 53    | 0.0%   | 21.4%  |
| 十四、 | 资源勘探工业信息等支出        | 408   | 346   | 857   | 210.0% | 247.7% |
|     | 资源勘探开发             | 0     | 0     | 725   | 0.0%   | 0.0%   |
|     | 行政运行               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 机关服务               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 煤炭勘探开采和洗选          | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 石油和天然气勘探开采         | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 黑色金属矿勘探和采选         | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 有色金属矿勘探和采选         | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 非金属矿勘探和采选          | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 其他资源勘探业支出          | 0     | 0     | 725   | 0.0%   | 0.0%   |
|     | 制造业                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 行政运行               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 一般行政管理事务           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 机关服务               | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 纺织业                | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 医药制造业              | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 非金属矿物制品业           | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 通信设备、计算机及其他电子设备制造业 | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 交通运输设备制造业          | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 电气机械及器材制造业         | 0     | 0     | 0     | 0.0%   | 0.0%   |
|     | 工艺品及其他制造业          | 0     | 0     | 0     | 0.0%   | 0.0%   |

|  |                  |     |     |    |       |        |
|--|------------------|-----|-----|----|-------|--------|
|  | 石油加工、炼焦及核燃料加工业   | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 化学原料及化学制品制造业     | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 黑色金属冶炼及压延加工业     | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 有色金属冶炼及压延加工业     | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 其他制造业支出          | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 建筑业              | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 行政运行             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 一般行政管理事务         | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 机关服务             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 其他建筑业支出          | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 工业和信息产业监管        | 63  | 61  | 45 | 71.4% | 73.8%  |
|  | 行政运行             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 一般行政管理事务         | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 机关服务             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 战备应急             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 专用通信             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 无线电及信息通信监管       | 0   | 0   | 2  | 0.0%  | 0.0%   |
|  | 工程建设及运行维护        | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 产业发展             | 0   | 60  | 42 | 0.0%  | 70.0%  |
|  | 事业运行             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 其他工业和信息产业监管支出    | 0   | 1   | 1  | 0.0%  | 100.0% |
|  | 国有资产监管           | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 行政运行             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 一般行政管理事务         | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 机关服务             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 国有企业监事会专项        | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 中央企业专项管理         | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 其他国有资产监管支出       | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 支持中小企业发展和管理支出    | 344 | 285 | 87 | 25.3% | 30.5%  |
|  | 行政运行             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 一般行政管理事务         | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 机关服务             | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 科技型中小企业技术创新基金    | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 中小企业发展专项         | 0   | 285 | 87 | 0.0%  | 30.5%  |
|  | 减免房租补贴           | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 其他支持中小企业发展和管理支出  | 0   | 0   | 0  | 0.0%  | 0.0%   |
|  | 其他资源勘探工业信息等支出(款) | 1   | 0   | 0  | 0.0%  | 0.0%   |

|     |                   |     |     |     |        |       |
|-----|-------------------|-----|-----|-----|--------|-------|
|     | 黄金事务              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 技术改造支出            | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 中药材扶持资金支出         | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 重点产业振兴和技术改造项目贷款贴息 | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 其他资源勘探工业信息等支出(项)  | 0   | 0   | 0   | 0.0%   | 0.0%  |
| 十五、 | 商业服务业等支出          | 961 | 733 | 594 | 61.8%  | 81.0% |
|     | 商业流通事务            | 532 | 431 | 226 | 42.5%  | 52.4% |
|     | 行政运行              | 0   | 112 | 107 | 0.0%   | 95.5% |
|     | 一般行政管理事务          | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 机关服务              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 食品流通安全补贴          | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 市场监测及信息管理         | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 民贸企业补贴            | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 民贸民品贷款贴息          | 0   | 156 | 0   | 0.0%   | 0.0%  |
|     | 事业运行              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 其他商业流通事务支出        | 0   | 163 | 119 | 0.0%   | 73.0% |
|     | 涉外发展服务支出          | 329 | 302 | 268 | 81.5%  | 88.7% |
|     | 行政运行              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 一般行政管理事务          | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 机关服务              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 外商投资环境建设补助资金      | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 其他涉外发展服务支出        | 0   | 302 | 268 | 0.0%   | 88.7% |
|     | 其他商业服务业等支出(款)     | 100 | 0   | 100 | 100.0% | 0.0%  |
|     | 服务业基础设施建设         | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 其他商业服务业等支出(项)     | 0   | 0   | 100 | 0.0%   | 0.0%  |
| 十六、 | 金融支出              | 0   | 1   | 0   | 0.0%   | 0.0%  |
|     | 金融部门行政支出          | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 行政运行              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 一般行政管理事务          | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 机关服务              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 安全防卫              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 事业运行              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 金融部门其他行政支出        | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 金融部门监管支出          | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 货币发行              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 金融服务              | 0   | 0   | 0   | 0.0%   | 0.0%  |
|     | 反假币               | 0   | 0   | 0   | 0.0%   | 0.0%  |

|     |             |       |     |       |        |        |
|-----|-------------|-------|-----|-------|--------|--------|
|     | 重点金融机构监管    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 金融稽查与案件处理   | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 金融行业电子化建设   | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 从业人员资格考试    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 反洗钱         | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 金融部门其他监管支出  | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 金融发展支出      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 政策性银行亏损补贴   | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 利息费用补贴支出    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 补充资本金       | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 风险基金补助      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 其他金融发展支出    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 金融调控支出      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 中央银行亏损补贴    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 其他金融调控支出    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 其他金融支出(款)   | 0     | 1   | 0     | 0.0%   | 0.0%   |
|     | 重点企业贷款贴息    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 其他金融支出(项)   | 0     | 1   | 0     | 0.0%   | 0.0%   |
| 十七、 | 援助其他地区支出    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 一般公共服务      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 教育          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 文化旅游体育与传媒   | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 卫生健康        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 节能环保        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 农业农村        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 交通运输        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 住房保障        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 其他支出        | 0     | 0   | 0     | 0.0%   | 0.0%   |
| 十八、 | 自然资源海洋气象等支出 | 1,262 | 978 | 1,460 | 115.7% | 149.3% |
|     | 自然资源事务      | 1,210 | 930 | 1,408 | 116.4% | 151.4% |
|     | 行政运行        | 0     | 529 | 469   | 0.0%   | 88.7%  |
|     | 一般行政管理事务    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 机关服务        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 自然资源规划及管理   | 0     | 50  | 176   | 0.0%   | 352.0% |
|     | 自然资源利用与保护   | 0     | 47  | 241   | 0.0%   | 512.8% |
|     | 自然资源社会公益服务  | 0     | 0   | 0     | 0.0%   | 0.0%   |
|     | 自然资源行业业务管理  | 0     | 0   | 0     | 0.0%   | 0.0%   |

|     |                  |        |        |        |        |         |
|-----|------------------|--------|--------|--------|--------|---------|
|     | 自然资源调查与确权登记      | 0      | 0      | 2      | 0.0%   | 0.0%    |
|     | 土地资源储备支出         | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 地质矿产资源与环境调查      | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 地质勘查与矿产资源管理      | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 地质转产项目财政贴息       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 国外风险勘查           | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 地质勘查基金(周转金)支出    | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 海域与海岛管理          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 自然资源国际合作与海洋权益维护  | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 自然资源卫星           | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 极地考察             | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 深海调查与资源开发        | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 海港航标维护           | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 海水淡化             | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 无居民海岛使用金支出       | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 海洋战略规划与预警监测      | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 基础测绘与地理信息监管      | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 事业运行             | 0      | 296    | 293    | 0.0%   | 99.0%   |
|     | 其他自然资源事务支出       | 0      | 8      | 227    | 0.0%   | 2837.5% |
|     | 气象事务             | 52     | 48     | 52     | 100.0% | 108.3%  |
|     | 行政运行             | 0      | 18     | 21     | 0.0%   | 116.7%  |
|     | 一般行政管理事务         | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 机关服务             | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 气象事业机构           | 0      | 28     | 25     | 0.0%   | 89.3%   |
|     | 气象探测             | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 气象信息传输及管理        | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 气象预报预测           | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 气象服务             | 0      | 0      | 1      | 0.0%   | 0.0%    |
|     | 气象装备保障维护         | 0      | 1      | 1      | 0.0%   | 100.0%  |
|     | 气象基础设施建设与维修      | 0      | 0      | 1      | 0.0%   | 0.0%    |
|     | 气象卫星             | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 气象法规与标准          | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 气象资金审计稽查         | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 其他气象事务支出         | 0      | 1      | 3      | 0.0%   | 300.0%  |
|     | 其他自然资源海洋气象等支出(款) | 0      | 0      | 0      | 0.0%   | 0.0%    |
|     | 其他自然资源海洋气象等支出(项) | 0      | 0      | 0      | 0.0%   | 0.0%    |
| 十九、 | 住房保障支出           | 17,860 | 12,662 | 11,778 | 65.9%  | 93.0%   |



|     |               |        |       |       |       |        |
|-----|---------------|--------|-------|-------|-------|--------|
|     | 保障性安居工程支出     | 11,950 | 6,868 | 5,941 | 49.7% | 86.5%  |
|     | 廉租住房          | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 沉陷区治理         | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 棚户区改造         | 0      | 677   | 1,518 | 0.0%  | 224.2% |
|     | 少数民族地区游牧民定居工程 | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 农村危房改造        | 0      | 4,253 | 661   | 0.0%  | 15.5%  |
|     | 公共租赁住房        | 0      | 0     | 500   | 0.0%  | 0.0%   |
|     | 保障性住房租金补贴     | 0      | 87    | 85    | 0.0%  | 97.7%  |
|     | 老旧小区改造        | 0      | 281   | 511   | 0.0%  | 181.9% |
|     | 住房租赁市场发展      | 0      | 1,570 | 0     | 0.0%  | 0.0%   |
|     | 保障性租赁住房       | 0      | 0     | 2,666 | 0.0%  | 0.0%   |
|     | 其他保障性安居工程支出   | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 住房改革支出        | 5,910  | 5,794 | 5,837 | 98.8% | 100.7% |
|     | 住房公积金         | 0      | 5,794 | 5,837 | 0.0%  | 100.7% |
|     | 提租补贴          | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 购房补贴          | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 城乡社区住宅        | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 公有住房建设和维修改造支出 | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 住房公积金管理       | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 其他城乡社区住宅支出    | 0      | 0     | 0     | 0.0%  | 0.0%   |
| 二十、 | 粮油物资储备支出      | 334    | 133   | 178   | 53.3% | 133.8% |
|     | 粮油物资事务        | 334    | 133   | 178   | 53.3% | 133.8% |
|     | 行政运行          | 0      | 30    | 32    | 0.0%  | 106.7% |
|     | 一般行政管理事务      | 0      | 0     | 2     | 0.0%  | 0.0%   |
|     | 机关服务          | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 财务和审计支出       | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 信息统计          | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 专项业务活动        | 0      | 0     | 1     | 0.0%  | 0.0%   |
|     | 国家粮油差价补贴      | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 粮食财务挂账利息补贴    | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 粮食财务挂账消化款     | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 处理陈化粮补贴       | 0      | 40    | 0     | 0.0%  | 0.0%   |
|     | 粮食风险基金        | 0      | 63    | 143   | 0.0%  | 227.0% |
|     | 粮油市场调控专项资金    | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 设施建设          | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 设施安全          | 0      | 0     | 0     | 0.0%  | 0.0%   |
|     | 物资保管保养        | 0      | 0     | 0     | 0.0%  | 0.0%   |

|      |             |       |       |       |       |         |
|------|-------------|-------|-------|-------|-------|---------|
|      | 事业运行        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 其他粮油物资事务支出  | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 能源储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 石油储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 天然铀储备       | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 煤炭储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 成品油储备       | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 其他能源储备支出    | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 粮油储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 储备粮油补贴      | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 储备粮油差价补贴    | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 储备粮(油)库建设   | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 最低收购价政策支出   | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 其他粮油储备支出    | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 重要商品储备      | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 棉花储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 食糖储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 肉类储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 化肥储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 农药储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 边销茶储备       | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 羊毛储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 医药储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 食盐储备        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 战略物资储备      | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 应急物资储备      | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 其他重要商品储备支出  | 0     | 0     | 0     | 0.0%  | 0.0%    |
| 二十一、 | 灾害防治及应急管理支出 | 2,751 | 1,719 | 2,338 | 85.0% | 136.0%  |
|      | 应急管理事务      | 661   | 600   | 328   | 49.6% | 54.7%   |
|      | 行政运行        | 0     | 231   | 253   | 0.0%  | 109.5%  |
|      | 一般行政管理事务    | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 机关服务        | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 灾害风险防治      | 0     | 1     | 21    | 0.0%  | 2100.0% |
|      | 国务院安委会专项    | 0     | 0     | 0     | 0.0%  | 0.0%    |
|      | 安全监管        | 0     | 23    | 18    | 0.0%  | 78.3%   |
|      | 应急救援        | 0     | 3     | 4     | 0.0%  | 133.3%  |
|      | 应急管理        | 0     | 5     | 10    | 0.0%  | 200.0%  |

|  |               |       |     |       |        |        |
|--|---------------|-------|-----|-------|--------|--------|
|  | 事业运行          | 0     | 22  | 22    | 0.0%   | 100.0% |
|  | 其他应急管理支出      | 0     | 315 | 0     | 0.0%   | 0.0%   |
|  | 消防救援事务        | 601   | 438 | 566   | 94.2%  | 129.2% |
|  | 行政运行          | 0     | 236 | 329   | 0.0%   | 139.4% |
|  | 一般行政管理事务      | 0     | 202 | 227   | 0.0%   | 112.4% |
|  | 机关服务          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 消防应急救援        | 0     | 0   | 10    | 0.0%   | 0.0%   |
|  | 事业运行          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 其他消防救援事务支出    | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 矿山安全          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 行政运行          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 一般行政管理事务      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 机关服务          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 矿山安全监察事务      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 矿山应急救援事务      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 事业运行          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 其他矿山安全支出      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 地震事务          | 113   | 76  | 114   | 100.9% | 150.0% |
|  | 行政运行          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 一般行政管理事务      | 0     | 73  | 76    | 0.0%   | 104.1% |
|  | 机关服务          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 地震监测          | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 地震预测预报        | 0     | 2   | 3     | 0.0%   | 150.0% |
|  | 地震灾害预防        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 地震应急救援        | 0     | 1   | 7     | 0.0%   | 700.0% |
|  | 地震环境探索        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 防震减灾信息管理      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 防震减灾基础管理      | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 地震事业机构        | 0     | 0   | 0     | 0.0%   | 0.0%   |
|  | 其他地震事务支出      | 0     | 0   | 28    | 0.0%   | 0.0%   |
|  | 自然灾害防治        | 1,084 | 560 | 1,031 | 95.1%  | 184.1% |
|  | 地质灾害防治        | 0     | 556 | 966   | 0.0%   | 173.7% |
|  | 森林草原防灾减灾      | 0     | 0   | 30    | 0.0%   | 0.0%   |
|  | 其他自然灾害防治支出    | 0     | 4   | 35    | 0.0%   | 875.0% |
|  | 自然灾害救灾及恢复重建支出 | 292   | 37  | 286   | 97.9%  | 773.0% |
|  | 自然灾害救灾补助      | 0     | 37  | 286   | 0.0%   | 773.0% |
|  | 自然灾害灾后重建补助    | 0     | 0   | 0     | 0.0%   | 0.0%   |

|      |                   |         |         |         |        |        |
|------|-------------------|---------|---------|---------|--------|--------|
|      | 其他自然灾害救灾及恢复重建支出   | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 其他灾害防治及应急管理支出(款)  | 0       | 8       | 13      | 0.0%   | 162.5% |
|      | 其他灾害防治及应急管理支出(项)  | 0       | 8       | 13      | 0.0%   | 162.5% |
| 二十二、 | 其他支出(类)           | 10,236  | 2,643   | 766     | 7.5%   | 29.0%  |
|      | 其他支出(款)           | 10,236  | 2,643   | 766     | 7.5%   | 29.0%  |
|      | 其他支出(项)           | 0       | 2,643   | 766     | 0.0%   | 29.0%  |
| 二十三、 | 债务付息支出            | 1,704   | 1,826   | 1,706   | 100.1% | 93.4%  |
|      | 中央政府国内债务付息支出      | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 中央政府国外债务付息支出      | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 中央政府境外发行主权债券付息支出  | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 中央政府向外国政府借款付息支出   | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 中央政府向国际金融组织借款付息支出 | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 中央政府其他国外借款付息支出    | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 地方政府一般债务付息支出      | 1,704   | 1,826   | 1,706   | 100.1% | 93.4%  |
|      | 地方政府一般债券付息支出      | 0       | 1,826   | 1,706   | 0.0%   | 93.4%  |
|      | 地方政府向外国政府借款付息支出   | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 地方政府向国际组织借款付息支出   | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 地方政府其他一般债务付息支出    | 0       | 0       | 0       | 0.0%   | 0.0%   |
| 二十四、 | 债务发行费用支出          | 0       | 11      | 38      | 0.0%   | 345.5% |
|      | 中央政府国内债务发行费用支出    | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 中央政府国外债务发行费用支出    | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 地方政府一般债务发行费用支出    | 0       | 11      | 38      | 0.0%   | 345.5% |
|      |                   | 0       | 0       | 0       | 0.0%   | 0.0%   |
|      | 一般公共预算支出          | 278,800 | 215,218 | 254,055 | 91.1%  | 118.0% |