

表4:

洱源县脱贫攻坚规划（2016—2020年）部门投入汇总表

填报单位:洱源县发展和改革委员会、洱源县人民政府扶贫开发办公室(局)

单位: 万元

| 年度 | 资金结构 | 合计 | 行业部门（万元） | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|------|-----------|----------|----|-------|----|-----|-----|-----|----|------|--------|--------|--------|---------|------|------|----|------|------|-------|----|----|----|-------|----|----|----|-----|------|
| | | | 发改 | 工信 | 教育 | 科技 | 民宗 | 民政 | 人社 | 国土 | 环保 | 住建 | 交通 | 农业 | 林业 | 水利 | 商务 | 文化 | 卫计 | 旅发 | 扶贫 | 能源 | 残联 | 供销 | 烟草 | 通管 | 电网 | 社会 | 农开办 | 财政 |
| 合计 | 合计 | 148803.76 | 2006 | 0 | 34700 | | 650 | 500 | 270 | | 6000 | 14607 | 11729 | 5899.4 | 1665.68 | 9777 | 3720 | | 1327 | 2700 | 33150 | | 15 | | 16440 | 0 | 0 | 0 | 837 | 2810 |
| | 中央 | 127686.16 | 2006 | 0 | 34700 | | 650 | 400 | 270 | | 6000 | 8793.6 | 11277 | 5219.4 | 1115.68 | 9351 | 3610 | | 927 | 2090 | 22294 | | 15 | | 16440 | 0 | 0 | 0 | 627 | 1900 |
| | 省级 | 12613.36 | | 0 | 0 | | 0 | 30 | 0 | | 0 | 5300 | 452 | 370 | 550 | 426 | 85 | | 400 | 400 | 3790 | | | | 0 | 0 | 0 | 0 | 210 | 600 |
| | 州县 | 8504.24 | | 0 | 0 | | 0 | 70 | 0 | | 0 | 513.44 | 0 | 310 | 0 | 0 | 25 | | 0 | 210 | 7066 | | | | 0 | 0 | 0 | 0 | | 310 |
| 2020 | 小计 | 15530.68 | | 0 | 1000 | | 50 | 400 | 60 | | 1200 | 1700 | 2000 | 810 | 360.68 | 200 | 2000 | | 245 | 450 | 5055 | | | | 0 | 0 | 0 | | | |
| | 中央 | 13320.68 | | 0 | 1000 | | 50 | 400 | 60 | | 1200 | 600 | 2000 | 610 | 260.68 | 200 | 2000 | | 135 | 450 | 4355 | | | | 0 | 0 | 0 | | | |
| | 省级 | 2010 | | 0 | 0 | | 0 | 0 | 0 | | 0 | 1100 | 0 | 100 | 100 | 0 | 0 | | 110 | 0 | 600 | | | | 0 | 0 | 0 | | | |
| | 州县 | 200 | | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 100 | 0 | 0 | 0 | | 0 | 0 | 100 | | | | 0 | 0 | 0 | | | |
| 2019 | 小计 | 11212.68 | | | | | 50 | | 60 | | 1200 | 1700 | 1322 | 910 | 360.68 | 200 | 20 | | 25 | 250 | 5055 | | | | 60 | 0 | | 0 | | |
| | 中央 | 9212.68 | | | | | 50 | | 60 | | 1200 | 600 | 1322 | 810 | 260.68 | 200 | 20 | | 25 | 250 | 4355 | | | | 60 | 0 | | 0 | | |
| | 省级 | 1800 | | | | | 0 | | 0 | | 0 | 1100 | 0 | 0 | 100 | 0 | 0 | | 0 | 0 | 600 | | | | 0 | 0 | | 0 | | |
| | 州县 | 200 | | | | | 0 | | 0 | | 0 | 0 | 0 | 100 | 0 | 0 | 0 | | 0 | 0 | 100 | | | | 0 | 0 | | 0 | | |
| 2018 | 小计 | 39445.68 | | 0 | 1350 | | 50 | | 75 | | 1200 | 2000 | 2000 | 710 | 360.68 | 7290 | 1510 | | 725 | 800 | 5055 | | | | 16320 | 0 | 0 | 0 | | |
| | 中央 | 37015.68 | | 0 | 1350 | | 50 | | 75 | | 1200 | 900 | 2000 | 660 | 260.68 | 7290 | 1500 | | 525 | 530 | 4355 | | | | 16320 | 0 | 0 | 0 | | |
| | 省级 | 2200 | | 0 | 0 | | 0 | | 0 | | 0 | 1100 | 0 | 0 | 100 | 0 | 0 | | 200 | 200 | 600 | | | | 0 | 0 | 0 | 0 | | |
| | 州县 | 230 | | 0 | 0 | | 0 | | 0 | | 0 | 0 | 0 | 50 | 0 | 0 | 10 | | 0 | 70 | 100 | | | | 0 | 0 | 0 | 0 | | |
| 2017 | 小计 | 33171.56 | 320 | 0 | 3450 | | 450 | | 75 | | 1200 | 6734.5 | 4407.5 | 2909.4 | 346.48 | 1087 | 185 | | 287 | 800 | 7213 | | | | 60 | 0 | 0 | 0 | 837 | 2810 |
| | 中央 | 26734.96 | 320 | 0 | 3450 | | 450 | | 75 | | 1200 | 5921.1 | 3955.5 | 2579.4 | 196.48 | 661 | 90 | | 197 | 530 | 4523 | | | | 60 | 0 | 0 | 0 | 627 | 1900 |
| | 省级 | 4023.36 | | 0 | 0 | | 0 | | 0 | | 0 | 600 | 452 | 270 | 150 | 426 | 85 | | 90 | 200 | 940.4 | | | | 0 | 0 | 0 | 0 | 210 | 600 |
| | 州县 | 2413.24 | | 0 | 0 | | 0 | | 0 | | 0 | 213.44 | 0 | 60 | 0 | 0 | 10 | | 0 | 70 | 1750 | | | | 0 | 0 | 0 | 0 | | 310 |
| 2016 | 小计 | 49443.16 | 1686 | | 28900 | | 50 | 100 | | | 1200 | 2472.5 | 2000 | 560 | 237.16 | 1000 | 5 | | 45 | 400 | 10773 | | 15 | | 0 | | | | | |
| | 中央 | 41402.16 | 1686 | | 28900 | | 50 | | | | 1200 | 772.5 | 2000 | 560 | 137.16 | 1000 | | | 45 | 330 | 4707 | | 15 | | | | | | | |
| | 省级 | 2580 | | | | | | | 30 | | | 1400 | | | 100 | | | | | | 1050 | | | | | | | | | |
| | 州县 | 5461 | | | | | | | 70 | | | 300 | | | | 5 | | | | 70 | 5016 | | | | | | | | | |

注：“行业部门投入”，指政府财政性投入，包括中央资金、省级资金、州县资金。中央和省的比例一般为7：3。