

环境保护部部门预算

2014

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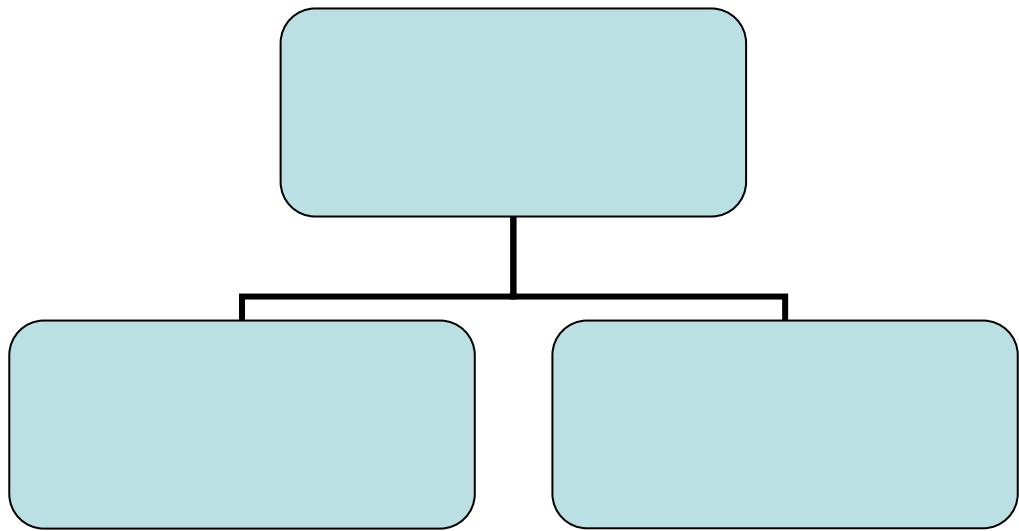
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第二部分

环境保护部 2014年部门预算表

表 1 收支预算总表

	257,752.53		3,009.36
	119,160.78		186,138.21
	747.00		2,256.88
	16,614.52		18.00
			301,288.81
			180.00
			8,159.32
	394,274.83		501,050.58
			29,821.33
	136,597.08		
	530,871.91		530,871.91

表 2 收入预算表

202		3,009.36		3,009.36						
20202		142.17		142.17						
2020201		142.17		142.17						
20204		2,644.24		2,644.24						
2020401		874.14		874.14						
2020402		1,770.10		1,770.10						
20299		222.95		222.95						
2029901		222.95		222.95						
206		200,900.22	57,088.32	109,273.37		33,538.53				1,000.00
20602		865.00	200.00	665.00						
2060204		865.00	200.00	665.00						
20603		75,252.42	7,702.22	33,011.67		33,538.53				1,000.00
2060301		30,123.51		6,343.99		22,779.52				1,000.00
2060302		45,010.09	7,702.22	26,548.86		10,759.01				
2060399		118.82		118.82						
20605		14,950.00	9,130.00	5,820.00						
2060503		14,950.00	9,130.00	5,820.00						
20609		109,400.75	40,051.10	69,349.65						
2060901		109,400.75	40,051.10	69,349.65						
20699		432.05	5.00	427.05						
2069999		432.05	5.00	427.05						
208		2,256.88		1,901.90		336.54				18.44

20805		2,256.88		1,901.90		336.54				18.44
2080501		1,194.07		1,194.07						
2080502		1,014.71		659.73		336.54				18.44
2080503		48.10		48.10						
210		18.00								18.00
21005		18.00								18.00
2100502		18.00								18.00
211		316,268.49	79,081.75	137,797.90		83,253.76		747.00		15,388.08
21101		134,661.23	28,562.07	41,614.98		49,567.10		747.00		14,170.08
2110101		13,001.72	501.00	11,674.72						826.00
2110102		5,069.73	717.94	4,351.79						
2110103		3,320.92		60.42		2,423.00		120.00		717.50
2110104		6,043.95	1,095.70	2,778.00		2,167.10				3.15
2110105		13,828.35	4,274.03	7,464.32		2,010.00				80.00
2110106		69,395.51	20,530.00	7,566.99		40,737.00				561.52
2110107		3,134.30	226.30	2,798.00		30.00				80.00
2110199		20,866.75	1,217.10	4,920.74		2,200.00		627.00		11,901.91
21102		62,206.61	1,260.00	42,353.46		18,373.15				220.00
2110203		17,582.00	140.00	8,342.00		8,900.00				200.00
2110204		44,624.61	1,120.00	34,011.46		9,473.15				20.00
21103		9,401.93	423.00	8,978.93						
2110301		380.00		380.00						
2110302		6,032.93	105.00	5,927.93						
2110303		155.00		155.00						
2110304		1,392.00	290.00	1,102.00						
2110399		1,442.00	28.00	1,414.00						

21104		1,062.00	10.00	1,052.00						
2110402		577.00		577.00						
2110403		485.00	10.00	475.00						
21111		108,936.72	48,826.68	43,798.53		15,313.51			998.00	
2111101		74,913.57	23,838.53	34,763.53		15,313.51			998.00	
2111102		8,274.32	2,074.32	6,200.00						
2111103		25,748.83	22,913.83	2,835.00						
215		180.00	180.00							
21599		180.00	180.00							
2159999		180.00	180.00							
221		8,238.96	247.01	5,770.00		2,031.95			190.00	
22102		8,238.96	247.01	5,770.00		2,031.95			190.00	
2210201		4,344.77	131.57	2,400.00		1,714.20			99.00	
2210202		392.10	30.80	270.00		91.30				
2210203		3,502.09	84.64	3,100.00		226.45			91.00	
		530,871.91	136,597.08	257,752.53		119,160.78		747.00	16,614.52	

表 3 支出预算表

202		3,009.36	142.17	2,867.19			
20202		142.17	142.17				
2020201		142.17	142.17				
20204		2,644.24		2,644.24			
2020401		874.14		874.14			
2020402		1,770.10		1,770.10			
20299		222.95		222.95			
2029901		222.95		222.95			
206		186,138.21	29,373.51	156,764.70			
20602		865.00		865.00			
2060204		865.00		865.00			
20603		60,493.41	29,373.51	31,119.90			
2060301		29,373.51	29,373.51				
2060302		31,001.08		31,001.08			
2060399		118.82		118.82			
20605		14,950.00		14,950.00			
2060503		14,950.00		14,950.00			
20609		109,400.75		109,400.75			
2060901		109,400.75		109,400.75			
20699		429.05		429.05			
2069999		429.05		429.05			

208		2,256.88	2,256.88				
20805		2,256.88	2,256.88				
2080501		1,194.07	1,194.07				
2080502		1,014.71	1,014.71				
2080503		48.10	48.10				
210		18.00	18.00				
21005		18.00	18.00				
2100502		18.00	18.00				
211		301,288.81	127,960.10	172,525.71		803.00	
21101		131,146.57	95,742.89	34,600.68		803.00	
2110101		12,930.72	12,930.72				
2110102		5,069.73		5,069.73			
2110103		3,299.80	2,839.80			460.00	
2110104		6,035.90	2,297.20	3,738.70			
2110105		11,490.25	1,547.32	9,942.93			
2110106		69,363.71	61,232.19	8,081.52		50.00	
2110107		3,104.30	160.00	2,944.30			
2110199		19,852.16	14,735.66	4,823.50		293.00	
21102		52,511.46	12,764.46	39,747.00			
2110203		17,360.00	8,972.00	8,388.00			

2110204		35,151.46	3,792.46	31,359.00			
21103		9,401.93		9,401.93			
2110301		380.00		380.00			
2110302		6,032.93		6,032.93			
2110303		155.00		155.00			
2110304		1,392.00		1,392.00			
2110399		1,442.00		1,442.00			
21104		1,062.00		1,062.00			
2110402		577.00		577.00			
2110403		485.00		485.00			
21111		107,166.85	19,452.75	87,714.10			
2111101		73,143.70	19,452.75	53,690.95			
2111102		8,274.32		8,274.32			
2111103		25,748.83		25,748.83			
215		180.00		180.00			
21599		180.00		180.00			
2159999		180.00		180.00			
221		8,159.32	8,159.32				
22102		8,159.32	8,159.32				
2210201		4,266.77	4,266.77				
2210202		392.10	392.10				
2210203		3,500.45	3,500.45				
		501,050.58	167,909.98	332,337.60		803.00	

表 4 财政拨款支出预算表

		2013				2014				2014	2013	2014	2013
											%		%
202		3213.77	3012.10	201.67	3213.77	3009.36	142.17	2867.19	3009.36	-204.41	-6.36%	-204.41	-6.36%
20202		142.17	142.17	0.00	142.17	142.17	142.17		142.17	0.00	0.00%	0.00	0.00%
2020201		142.17	142.17	0.00	142.17	142.17	142.17		142.17	0.00	0.00%	0.00	0.00%
20204		2623.65	2468.71	154.94	2623.65	2644.24		2644.24	2644.24	20.59	0.78%	20.59	0.78%
2020401		828.00	818.22	9.78	828.00	874.14		874.14	874.14	46.14	5.57%	46.14	5.57%
2020402		1795.65	1650.49	145.16	1795.65	1770.10		1770.10	1770.10	-25.55	-1.42%	-25.55	-1.42%
20299		447.95	401.22	46.73	447.95	222.95		222.95	222.95	-225.00	-50.23%	-225.00	-50.23%
2029901		447.95	401.22	46.73	447.95	222.95		222.95	222.95	-225.00	-50.23%	-225.00	-50.23%
206		103103.47	96030.63	7072.84	103103.47	109273.37	6343.99	102929.38	109273.37	6169.90	5.98%	6169.90	5.98%
20602		568.00	244.37	323.63	568.00	665.00		665.00	665.00	97.00	17.08%	97.00	17.08%

		2013				2014				2014	2013	2014	2013	
												%		%
2060204		568.00	244.37	323.63	568.00	665.00		665.00	665.00	97.00	17.08%	97.00	17.08%	
20603		34058.71	31505.93	2552.78	34058.71	33011.67	6343.99	26667.68	33011.67	-1047.04	-3.07%	-1047.04	-3.07%	
2060301		5900.09	5900.09	0.00	5900.09	6343.99	6343.99		6343.99	443.90	7.52%	443.90	7.52%	
2060302		28081.00	25528.22	2552.78	28081.00	26548.86		26548.86	26548.86	-1532.14	-5.46%	-1532.14	-5.46%	
2060399		77.62	77.62	0.00	77.62	118.82		118.82	118.82	41.20	53.08%	41.20	53.08%	
20605		5817.00	2827.99	2989.01	5817.00	5820.00		5820.00	5820.00	3.00	0.05%	3.00	0.05%	
2060503		5817.00	2827.99	2989.01	5817.00	5820.00		5820.00	5820.00	3.00	0.05%	3.00	0.05%	
20609		62487.76	61282.17	1205.59	62487.76	69349.65		69349.65	69349.65	6861.89	10.98%	6861.89	10.98%	
2060901		62487.76	61282.17	1205.59	62487.76	69349.65		69349.65	69349.65	6861.89	10.98%	6861.89	10.98%	
20699		172.00	170.19	1.81	172.00	427.05		427.05	427.05	255.05	148.28%	255.05	148.28%	
2069999		172.00	170.19	1.81	172.00	427.05		427.05	427.05	255.05	148.28%	255.05	148.28%	

		2013				2014				2014	2013	2014	2013	
												%		%
207		1500.00	1500	0.00	1500.00				0.00	-1500.00	-100.00%	-1500.00	-100.00%	
20799		1500.00	1500	0.00	1500.00				0.00	-1500.00	-100.00%	-1500.00	-100.00%	
2079999		1500.00	1500	0.00	1500.00				0.00	-1500.00	-100.00%	-1500.00	-100.00%	
208		1835.90	1806.64	29.26	1835.90	1901.90	1901.90		1901.90	66.00	3.59%	66.00	3.59%	
20805		1835.90	1806.64	29.26	1835.90	1901.90	1901.90		1901.90	66.00	3.59%	66.00	3.59%	
2080501		1133.07	1133.07	0.00	1133.07	1194.07	1194.07		1194.07	61.00	5.38%	61.00	5.38%	
2080502		659.73	637.62	22.11	659.73	659.73	659.73		659.73	0.00	0.00%	0.00	0.00%	
2080503		43.10	35.95	7.15	43.10	48.10	48.10		48.10	5.00	11.60%	5.00	11.60%	
211		153239.87	137611.86	15628.01	152451.87	137797.90	20078.76	117719.14	137797.90	-15441.97	-10.08%	-14653.97	-9.61%	

		2013				2014				2014	2013	2014	2013
											%		%
21101		39159.25	35681.81	3477.44	38371.25	41614.98	13761.19	27853.79	41614.98	2455.73	6.27%	3243.73	8.45%
2110101		10521.07	10130.54	390.53	10521.07	11674.72	11674.72		11674.72	1153.65	10.97%	1153.65	10.97%
2110102		3929.01	3564.38	364.63	3929.01	4351.79		4351.79	4351.79	422.78	10.76%	422.78	10.76%
2110103		60.42	60.42	0.00	60.42	60.42	60.42		60.42	0.00	0.00%	0.00	0.00%
2110104		3660.00	2664.86	995.14	2872.00	2778.00	128.00	2650.00	2778.00	-882.00	-24.10%	-94.00	-3.27%
2110105		7204.92	6568.62	636.30	7204.92	7464.32	691.32	6773.00	7464.32	259.40	3.60%	259.40	3.60%
2110106		7219.21	6600.87	618.34	7219.21	7566.99	306.99	7260.00	7566.99	347.78	4.82%	347.78	4.82%
2110107		2745.00	2611.03	133.97	2745.00	2798.00	80.00	2718.00	2798.00	53.00	1.93%	53.00	1.93%
2110199		3819.62	3481.08	338.54	3819.62	4920.74	819.74	4101.00	4920.74	1101.12	28.83%	1101.12	28.83%
21102		40602.07	40208.23	393.84	40602.07	42353.46	3886.46	38467.00	42353.46	1751.39	4.31%	1751.39	4.31%

		2013				2014				2014	2013	2014	2013	
												%		%
2110203		7842.00	7710.95	131.05	7842.00	8342.00	94.00	8248.00	8342.00	500.00	6.38%	500.00	6.38%	
2110204		32760.07	32497.27	262.80	32760.07	34011.46	3792.46	30219.00	34011.46	1251.39	3.82%	1251.39	3.82%	
21103		8163.61	7869.98	293.63	8163.61	8978.93		8978.93	8978.93	815.32	9.99%	815.32	9.99%	
2110301		380.00	373.29	6.71	380.00	380.00		380.00	380.00	0.00	0.00%	0.00	0.00%	
2110302		5212.00	5039.62	172.38	5212.00	5927.93		5927.93	5927.93	715.93	13.74%	715.93	13.74%	
2110303		155.00	147.89	7.11	155.00	155.00		155.00	155.00	0.00	0.00%	0.00	0.00%	
2110304		1002.21	950.11	52.10	1002.21	1102.00		1102.00	1102.00	99.79	9.96%	99.79	9.96%	
2110399		1414.40	1359.09	55.31	1414.40	1414.00		1414.00	1414.00	-0.40	-0.03%	-0.40	-0.03%	
21104		902.00	858.39	43.61	902.00	1052.00		1052.00	1052.00	150.00	16.63%	150.00	16.63%	
2110402		427.00	402.44	24.56	427.00	577.00		577.00	577.00	150.00	35.13%	150.00	35.13%	
2110403		475.00	455.96	19.04	475.00	475.00		475.00	475.00	0.00	0.00%	0.00	0.00%	
21111		64412.94	52993.44	11419.50	64412.94	43798.53	2431.11	41367.42	43798.53	-20614.41	-32.00%	-20614.41	-32.00%	

		2013				2014				2014	2013	2014	2013	
												%		%
2111101		34952.94	33755.13	1197.81	34952.94	34763.53	2431.11	32332.42	34763.53	-189.41	-0.54%	-189.41	-0.54%	
2111102		6625.00	6026.85	598.15	6625.00	6200.00		6200.00	6200.00	-425.00	-6.42%	-425.00	-6.42%	
2111103		22835.00	13211.46	9623.54	22835.00	2835.00		2835.00	2835.00	-20000.00	-87.58%	-20000.00	-87.58%	
221		5980.00	5708.49	271.51	5980.00	5770.00	5770.00		5770.00	-210.00	-3.51%	-210.00	-3.51%	
22102		5980.00	5708.49	271.51	5980.00	5770.00	5770.00		5770.00	-210.00	-3.51%	-210.00	-3.51%	
2210201		2400.00	2365.97	34.03	2400.00	2400.00	2400.00		2400.00	0.00	0.00%	0.00	0.00%	
2210202		280.00	273.43	6.57	280.00	270.00	270.00		270.00	-10.00	-3.57%	-10.00	-3.57%	
2210203		3300.00	3069.08	230.92	3300.00	3100.00	3100.00		3100.00	-200.00	-6.06%	-200.00	-6.06%	
		268873.01	245669.72	23203.29	268085.01	257752.53	34236.82	223515.71	257752.53	-11120.48	-4.14%	-10332.48	-3.85%	

表 5 政府性基金预算收支表

211		273.00	273.00		273.00
21161		273.00	273.00		273.00
2116104		273.00	273.00		273.00
2116104		273.00	273.00		273.00
		273.00	273.00		273.00

表 6 “三公”经费财政拨款预算表

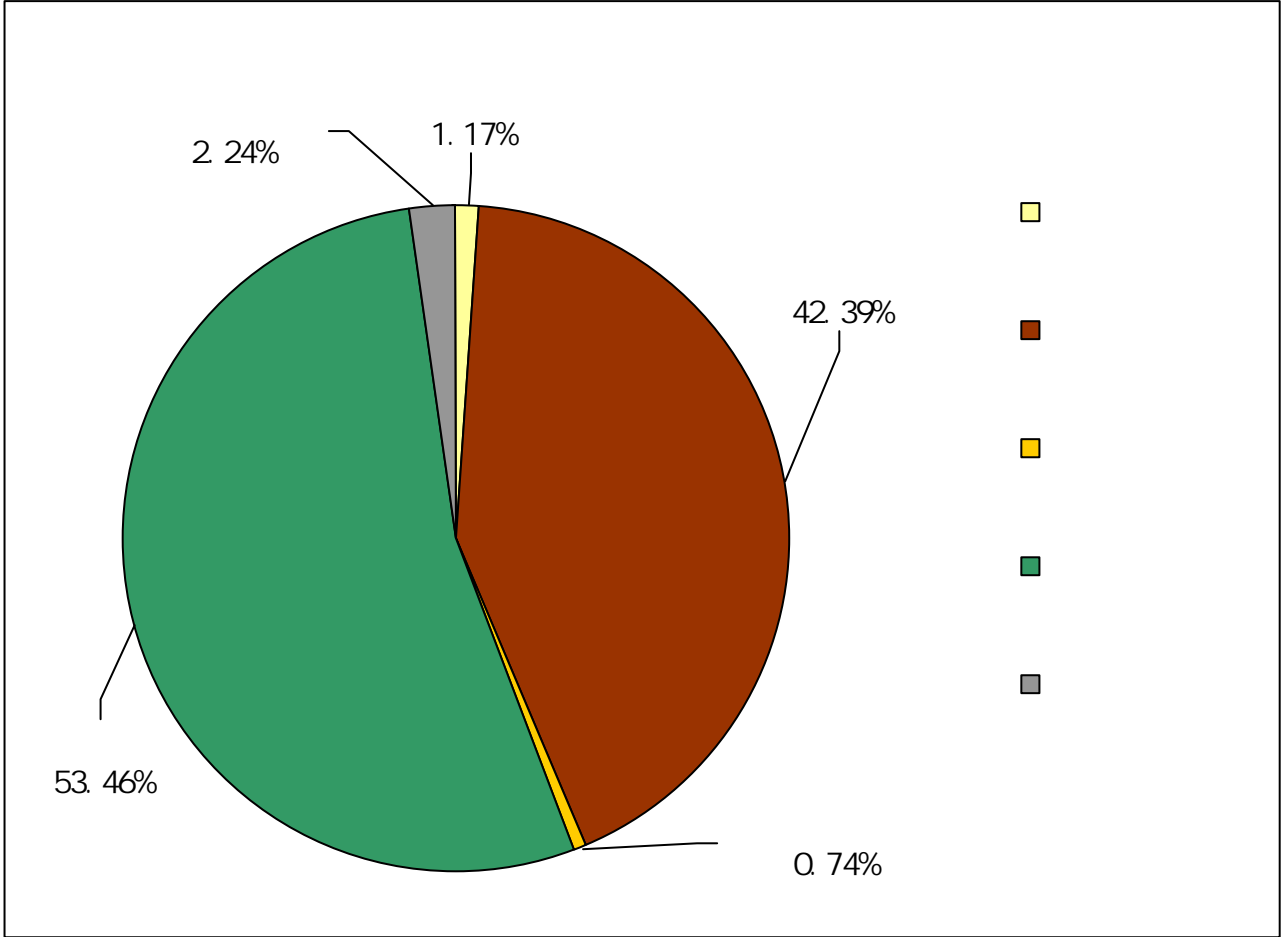
2013						2013						2014					
3037.72	1268	1099.9	134	965.9	669.82	2323.6	867.66	1058.37	114.66	943.71	397.56	2685.34	1268	1086.44	0	1086.44	330.9

第三部分

环境保护部2014年 部门预算情况 兑

一、环境保护部 2014 年收入预算情况说明

二、环境保护部 2014 年支出预算情况说明



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四、环境保护部 2014 年“三公”经费预算情况的说明

第四部分

名词解释

