		2025		
301		109,104.28	109,104.28	
30101		29,823.42	29,823.42	
30102		19,721.94	19,721.94	
30103		857.20	857.20	
30106		148.92	148.92	
30107		26,761.76	26,761.76	
30108		8,139.58	8,139.58	
30109		4,414.42	4,414.42	
30110		1,061.97	1,061.97	
30112		904.59	904.59	
30113		9,878.17	9,878.17	
30114		1,156.47	1,156.47	
30199		6,235.84	6,235.84	
302		17,739.20		17,739.20
30201		402.81		402.81
30202		248.07		248.07
30204		0.24		0.24
30205		518.08		518.08
30206		1,364.54		1,364.54
30207		522.12		522.12
30208		1,095.30		1,095.30
30209		1,930.93		1,930.93
30211		2,575.32		2,575.32
30212		38.36		38.36
30213		983.65		983.65
30214		235.28		235.28
30215		269.75		269.75
30216		998.11		998.11
30217		41.65		41.65
30218		479.68		479.68
30225		15.00		15.00
30226		1,498.54		1,498.54

		2025		
30227		844.26		844.26
30228		971.29		971.29
30229		465.67		465.67
30231		407.97		407.97
30239		933.51		933.51
30240		1.76		1.76
30299		897.31		897.31
303		8,097.23	8,097.23	
30301		741.75	741.75	
30302		1,766.77	1,766.77	
30304		791.83	791.83	
30305		90.67	90.67	
30307		798.00	798.00	
30308		3,084.46	3,084.46	
30309		2.10	2.10	
30399		821.65	821.65	
310		236.07		236.07
31002		114.85		114.85
31003		5.00		5.00
31007		42.35		42.35
31013		73.87		73.87
		135,176.78	117,201.51	17,975.27

		2025		

2025

		2025		

2025

“ ”

2025					
10,107.02	560.5	9,401.03	8,769.26	631.77	145.49

2025

2025

2025 1,019,406.02

2025

2025 1,019,406.02

197,395.25 19.36%

305,705.05 29.99% 382,591.22

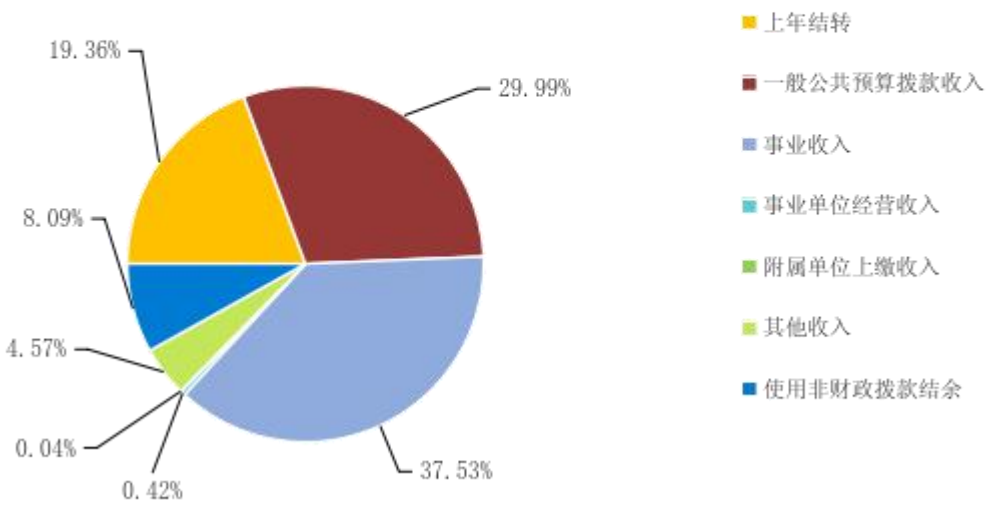
37.53% 4,279.2 0.42%

420 0.04% 46,556.69

4.57% 82,458.61

8.09%

图1：收入预算



2025

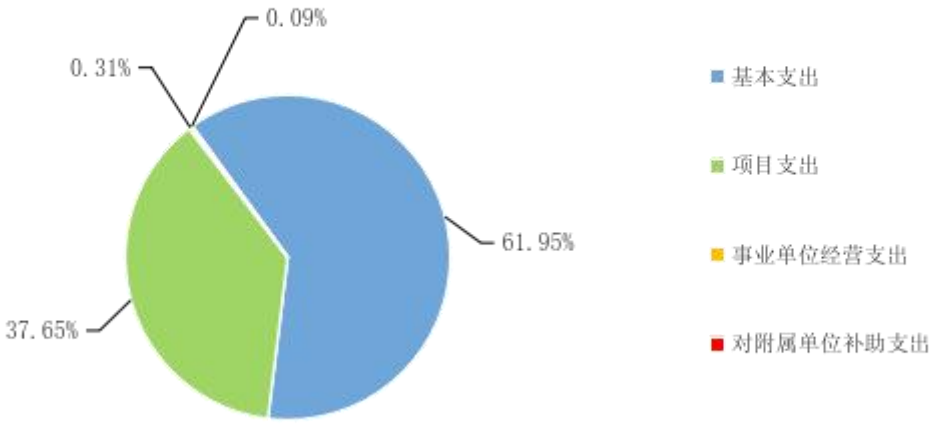
2025 963,480.9

596,849.45 61.95% 362,767.61

37.65% 3,001.84

0.31% 862 0.09%

图2：支出预算



2025

2025 441,890.5

305,705.05 136,185.45

1,037.35 904.03

39,938.95 89,130.52

319.22

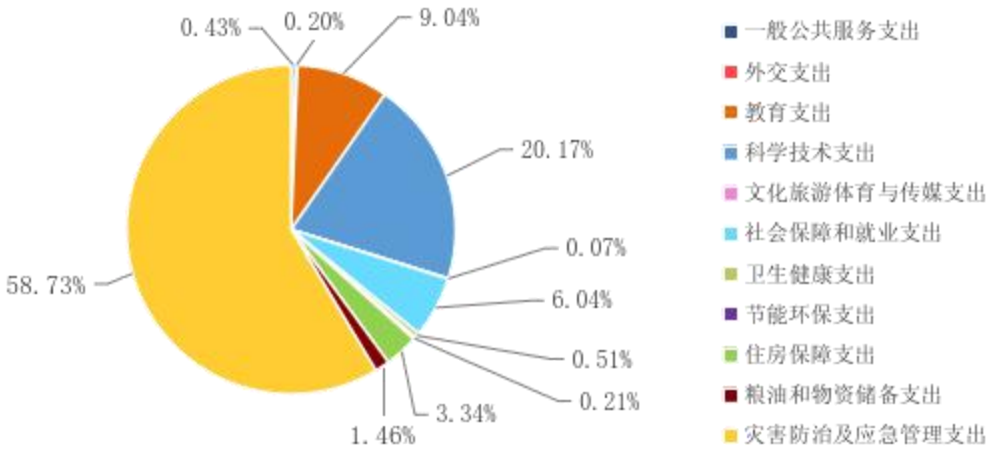
26,669.98 2,243.72

923.41 14,767.99

6,436.16

259,519.17

图3：财政拨款支出总预算



2025

（一）一般公共预算当年拨款规模变化情况。

2025 305,705.05

2024 177,293.18 2025

图4：一般公共预算当年拨款规模变化情况

2025 3,000 2024
1,000 50%

23.

2025 14,783.58 2024
84.91 0.58%

24.

2025 484.3 2024
21.36 4.61%

25.

2025 2,397.09 2024
595.11 19.89% 2025

26.

2025 2,005 2024
823.7 69.73%

27.

2025 3,645 2024
721.89 16.53% 2025

28.

2025 2,580.76 2024

290.13 10.11%

29.

2025 81,192.68 2024

24,569.84 43.39%

30.

2025 24,921.85 2024

319.96 1.3%

2025

2025 135,176.78

117,201.51

17,975.27

“ ”

2025 “ ” 10,107.02

560.5 2024 29.5

9,401.03

8,769.26 631.77

2024 3,322.38

145.49 2024 7.66

（一）应急救援专项项目情况。

1.

2.

3.

4.

5.

2025 1 1 2025 12 31

6.

2025 2,580.76

5,436.08 471

1 390

2 337

3	255.85
4	100
5	1,497.91

（二）安全生产专项项目情况。

1.

2.

3.

4.

5.

2025 1 1 2025 12 31

6.

2025 5,650

1,638.08

1 2,395

2 2,005

3

300

4 870

5 80

（三）机关运行经费。

2025

3

5,055.62 2024 90.34

1.76%

（四）政府采购情况。

2025 283,873.4

155,667.3 75,840.83

52,365.3

（五）国有资产占有使用情况。

2024 7 31

483 16

17

72 208 170

100 691

2025 12

2 2 1

5 2 100

87

（六）预算绩效情况说明。

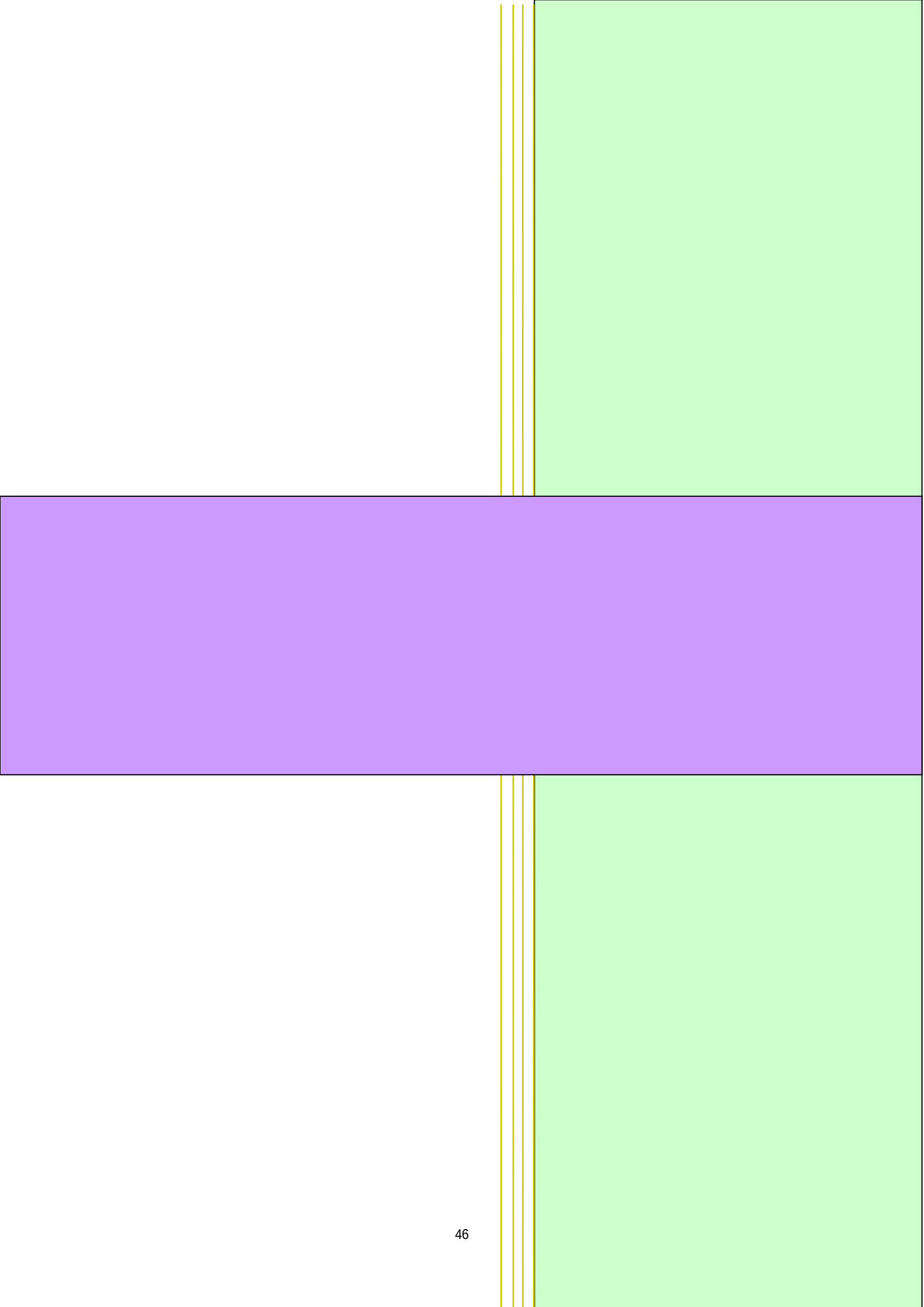
2025

170,528.27

2025

2025

15



“ ”

“ ” “ ”

5% 12%

2000

90

1998 23

1998 4

2000

1999

“ ”

“ ”

	[133]		
		8,487.84	10
		2,580.76	
		5,436.08	
		471.00	

1.

2.

3.

4.

5.

6.

					90
				≥ 104	5
				≥ 2930	5
				≥ 640	5
				≥ 44	4
				≥ 15	4
				≥ 20	3
				100%	3
				100%	3
				100%	3
				≤ 5%	3
				100%	3
				100%	3
				100%	3
				100%	3
					10
				100%	10
				≥ 95%	10
				≥ 90%	5
				≥ 90%	5

2025

	[133]		
		7,288.08	10
		5,650.00	
		1,638.08	
		-	

1.

2.

365

3.

4.

5.

					90
				≥ 601	4
				≥ 71	4
				≥ 160	4
				≥ 4	3
				≥ 12	3
				≥ 21	3
				≥ 408	3

					90
				≥ 37	3
				≥ 4000	3
				100%	4
				≥ 90%	4
				≥ 5%	4
				100%	4
				≥ 90%	4
					8
				≥ 90%	8
				100%	7
					7
				≥ 90%	10

2025

	[133]				
		52.00			10
		52.00			
		-			
		-			
					90
				≥ 3	20
				100%	15
				100%	15
			3		30
				≥ 90%	10

2025

	[133]				
			433.00		10
			433.00		
			-		
			-		
					90
				≥ 3	20
				100%	15
				100%	15
			3		30
				≥ 90%	10

	[133]			
		419.03		10
		267.00		
		152.03		
		-		
	1. 2. 3. 4.			
				90
			≥ 8	8
			≥ 205	6
			≥ 20	6
			≥ 2	6
			≥ 95%	6
			100%	6
			100%	6
			100%	6
			≥ 6	15
			≥ 80%	15
			≥ 90%	10

	[133]			
		675.00		10
		500.00		
		175.00		
		-		
	1. “ ” 2.			
				90
			≤ 27.2 /	20
			20	5
			≥ 2	4
			7	3
			≥ 4	3
		SCI	≥ 3	5
			3	5
			100%	5
			≥ 2	5
			100%	5
				10
			≥ 90%	10
			≥ 90%	10

2025

	[133]			
		641.78		10
		639.00		
		2.78		
		-		
				90
			≥ 100	7
			≥ 8	6
			≥ 8	6
			≥ 12	6
			≥ 60	6
			≥ 10	7
			≥ 30	6
			≤ 2025 12	6
			≥ 8	15
			≥ 30	15
			≥ 95%	10

	[133]			
		361.67		10
		361.67		
		-		
		-		
				90
			≥ 24	20
			≤ 3	15
			100%	15
			≥ 95%	30
			≥ 90%	10

	[133]			
		397.55		10
		325.00		
		27.55		
		45.00		
	1. 2. 3. 4.			
				90
			≥ 15	6
		/	≥ 33	5
			≥ 212	5
		/	≥ 2	5
			≥ 37	5
		/	100%	5
		/	100%	5
			100%	5
			100%	4
			≥ 95%	5
				15
			≥ 95%	15
			≥ 90%	10

	[133]			
		3,553.99		10
		3,289.94		
		264.05		
		-		
	1. 2. 3. 4.			
				90
			≥ 39	7
			≥ 24	7
			≥ 378	6
			≤ 5%	5
			100%	5
			100%	5
			100%	5
			100%	5
			100%	5
			≥ 95%	15
				15
			≥ 95%	10

	[133]		
		9,568.99	10
		8,297.59	
		1,271.40	
		-	

1.

2.

				90
			≤ 896	8
			≤ 575	6
			≤ 242	6
		/ /	≥ 108	6
		/	≥ 48638.31	5
			≥ 5	4
			100%	6
			100%	5
			≤ 2%	4
			100%	5
			100%	5
			≥ 10%	5
				4
				4
		/	≥ 90%	4
			100%	3
			≥ 90%	10

2025

	[133]			
		1,462.09		10
		1,125.00		
		337.09		
		-		
				90
			≥ 5	5
			≥ 5	5
			≥ 50	5
			≥ 90%	5
			≥ 80%	5
			100%	5
		SCI	≥ 50	5
		EI	≥ 25	5
			≤ 2025 5	5
			≤ 2025 11	5
				30
			≥ 95%	10

	[133]			
		408.10		10
		356.91		
		51.19		
		-		
	1. 2. 3.			
				90
			1	5
			≥ 119	5
			70 /	5
			≥ 45	4
			100%	4
			100%	4
			100%	4
			≤ 1%	3
			≤ 2025 10	8
			100%	4
			100%	4
				9
				8
				7
			≥ 98%	6
			≥ 95%	10

2025

	[133]				
			643.39		10
			361.84		
			281.55		
			-		
					90
				≤ 111.84	20
				≥ 250	8
				≥ 30	8
				100%	8
				100%	8
				≤ 15	8
				≥ 10	10
				≥ 90%	5
					5
				≥ 95%	10

2025

	[133]				
		366.21			10
		366.21			
		-			
		-			
					90
				≤ 43000 /	10
				≤ 2000 /	10
				≥ 163	15
				≥ 99%	15
				≤ 2025 12	10
					20
				≥ 99%	10