Ký bởi: Ủy ban nhân dân Huyện Ba Tơ
Cơ quan: Tỉnh Quảng Ngãi
Thời gian ký: 07/05/2024 10:42:41

PHỤ LỤC

BÁO CÁO TÌNH HÌNH THỰC HIỆN VÀ THANH TOÁN VỐN SỰ NGHIỆP THỰC HIỆN CÁC CHƯƠNG TRÌNH MTQG THÁNG 04/2024

(Kèm theo Công văn số 910/UBND ngày 07/5/2024 của UBND huyện Ba Tơ)

Đơn vị tính: Triệu đồng

TT	Nội dung/Đơn vị dự toán	Mã CT MT	Dự toán năm được chi					Lũy kế thanh toán đến hết ngày 31.03.2024					Tỷ lệ giải ngân (%)	Kế hoạch còn lại				
			Tổng số	Trong đó				Tổng số	Trong đó					Tổng số	Trong đó			
				Dự toán năm trước chuyển sang			Dự toán giao trong năm 2024		Thanh toán năm trước chuyển sang			Thanh toán vốn giao trong năm 2024			Thanh toán năm trước chuyển sang			Thanh toán vốn giao trong năm 2024
				Tổng	Năm 2022	Năm 2023			Tổng	Năm 2022	Năm 2023				Tổng	Năm 2022	Năm 2023	
1	2		3=4+7	4=5+6	5	6	7	8=9+12	9=10+11	10	11	12		10=11+12	11			12
	Cộng (I+II+III)		**255.553,98098**	**140.955,98098**	**25.745,07641**	**115.210,90457**	**114.598,00000**	**1.431,12275**	**1.431,12275**	**706,17500**	**724,94775**	**0,00000**	**0,56%**	**254.122,85823**	**139.524,85823**	**25.038,90141**	**114.485,95682**	**114.598,00000**
	Ngân sách Trung ương		**222.290,59698**	**120.530,59698**	**21.225,40441**	**99.305,19257**	**101.760,00000**	**1.372,92275**	**1.372,92275**	**665,17500**	**707,74775**	**0,00000**	**0,62%**	**220.917,67423**	**119.157,67423**	**20.560,22941**	**98.597,44482**	**101.760,00000**
	Ngân sách tỉnh		**31.021,98100**	**19.290,98100**	**4.492,67200**	**14.798,30900**	**11.731,00000**	**34,20000**	**34,20000**	**27,00000**	**7,20000**	**0,00000**	**0,11%**	**30.987,78100**	**19.256,78100**	**4.465,67200**	**14.791,10900**	**11.731,00000**
	Ngân sách huyện, xã		**2.241,40300**	**1.134,40300**	**27,00000**	**1.107,40300**	**1.107,00000**	**24,00000**	**24,00000**	**14,00000**	**10,00000**	**0,00000**	**1,07%**	**2.217,40300**	**1.110,40300**	**13,00000**	**1.097,40300**	**1.107,00000**
A	**Giảm nghèo**		**25.273,37818**	**14.537,37818**	**4.247,74011**	**10.289,63807**	**10.736,00000**	**283,52500**	**283,52500**	**283,52500**	**0,00000**	**0,00000**	**1,12%**	**24.989,85318**	**14.253,85318**	**3.964,21511**	**10.289,63807**	**10.736,00000**
	Ngân sách Trung ương		*22.248,87418*	*12.913,87418*	*3.826,56011*	*9.087,31407*	*9.335,00000*	*283,52500*	*283,52500*	*283,52500*	*0,00000*	*0,00000*	*1,27%*	*21.965,34918*	*12.630,34918*	*3.543,03511*	*9.087,31407*	*9.335,00000*
	Ngân sách tỉnh		*2.282,50400*	*1.348,50400*	*421,18000*	*927,32400*	*934,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*2.282,50400*	*1.348,50400*	*421,18000*	*927,32400*	*934,00000*
	Ngân sách huyện		*742,00000*	*275,00000*	*0,00000*	*275,00000*	*467,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*742,00000*	*275,00000*	*0,00000*	*275,00000*	*467,00000*
I	**Dự án 2: Đa dạng hóa sinh kế, phát triển mô hình giảm nghèo**	**'00472**	**8.662,70000**	**4.566,70000**	**1.105,70000**	**3.461,00000**	**4.096,00000**	**283,52500**	**283,52500**	**283,52500**	**0,00000**	**0,00000**	**3,27%**	**8.379,17500**	**4.283,17500**	**822,17500**	**3.461,00000**	**4.096,00000**
	Ngân sách Trung ương		**7.586,70000**	**4.025,70000**	**1.003,70000**	**3.022,00000**	**3.561,00000**	**283,52500**	**283,52500**	**283,52500**	**0,00000**	**0,00000**	**3,74%**	**7.303,17500**	**3.742,17500**	**720,17500**	**3.022,00000**	**3.561,00000**
	Ngân sách tỉnh		**783,00000**	**427,00000**	**102,00000**	**325,00000**	**356,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**783,00000**	**427,00000**	**102,00000**	**325,00000**	**356,00000**
	Ngân sách huyện		**293,00000**	**114,00000**	**0,00000**	**114,00000**	**179,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**293,00000**	**114,00000**	**0,00000**	**114,00000**	**179,00000**
1.1	**Các dự án năm trước chuyển tiếp sang năm 2024**		**4.936,70000**	**4.566,70000**	**1.105,70000**	**3.461,00000**	**370,00000**	**283,52500**	**283,52500**	**283,52500**	**0,00000**	**0,00000**	**5,74%**	**4.653,17500**	**4.283,17500**	**822,17500**	**3.461,00000**	**370,00000**
	Ngân sách Trung ương		**4.346,70000**	**4.025,70000**	**1.003,70000**	**3.022,00000**	**321,00000**	**283,52500**	**283,52500**	**283,52500**	**0,00000**	**0,00000**	**6,52%**	**4.063,17500**	**3.742,17500**	**720,17500**	**3.022,00000**	**321,00000**
	Ngân sách tỉnh		**459,00000**	**427,00000**	**102,00000**	**325,00000**	**32,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**459,00000**	**427,00000**	**102,00000**	**325,00000**	**32,00000**
	Ngân sách huyện		**131,00000**	**114,00000**	**0,00000**	**114,00000**	**17,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**131,00000**	**114,00000**	**0,00000**	**114,00000**	**17,00000**
1	***Trung tâm Dịch vụ Nông nghiệp huyện***		***1.505,70000***	***1.135,70000***	***1.105,70000***	***30,00000***	***370,00000***	***283,52500***	***283,52500***	***283,52500***	***0,00000***	***0,00000***	***18,83%***	***1.222,17500***	***852,17500***	***822,17500***	***30,00000***	***370,00000***
2	***UBND xã Ba Tiêu***		***359,00000***	***359,00000***	***0,00000***	***359,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***359,00000***	***359,00000***	***0,00000***	***359,00000***	***0,00000***
3	***UBND xã Ba Trang***		**359,00000**	**359,00000**	**0,00000**	**359,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**359,00000**	**359,00000**	**0,00000**	**359,00000**	**0,00000**
4	***UBND xã Ba Ngạc***		***250,00000***	***250,00000***	***0,00000***	***250,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***250,00000***	***250,00000***	***0,00000***	***250,00000***	***0,00000***
5	***UBND xã Ba Bích***		***359,00000***	***359,00000***	***0,00000***	***359,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***359,00000***	***359,00000***	***0,00000***	***359,00000***	***0,00000***
6	***UBND xã Ba Khâm***		***359,00000***	***359,00000***	***0,00000***	***359,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***359,00000***	***359,00000***	***0,00000***	***359,00000***	***0,00000***
7	***UBND xã Ba Thành***		***253,00000***	***253,00000***	***0,00000***	***253,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***253,00000***	***253,00000***	***0,00000***	***253,00000***	***0,00000***
8	***UBND xã Ba Giang***		***359,00000***	***359,00000***	***0,00000***	***359,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***359,00000***	***359,00000***	***0,00000***	***359,00000***	***0,00000***
9	***UBND xã Ba Nam***		***253,00000***	***253,00000***	***0,00000***	***253,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***253,00000***	***253,00000***	***0,00000***	***253,00000***	***0,00000***
10	*UBND xã Ba Dinh*		*359,00000*	*359,00000*	*0,00000*	*359,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*359,00000*	*359,00000*	*0,00000*	*359,00000*	*0,00000*
11	***UBND xã Ba Vì***		**261,00000**	**261,00000**	**0,00000**	**261,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**261,00000**	**261,00000**	**0,00000**	**261,00000**	**0,00000**
	Ngân sách Trung ương		227,00000	227,00000		227,00000		0,00000	0,00000					227,00000	227,00000	0,00000	227,00000	0,00000
	Ngân sách tỉnh		34,00000	34,00000		34,00000		0,00000	0,00000					34,00000	34,00000	0,00000	34,00000	0,00000
	Ngân sách huyện		0,00000	0,00000		0,00000		0,00000	0,00000					0,00000	0,00000	0,00000	0,00000	0,00000
12	***UBND xã Ba Tô***		**260,00000**	**260,00000**	**0,00000**	**260,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**260,00000**	**260,00000**	**0,00000**	**260,00000**	**0,00000**
	Ngân sách Trung ương		226,00000	226,00000		226,00000		0,00000	0,00000					226,00000	226,00000	0,00000	226,00000	0,00000
	Ngân sách tỉnh		34,00000	34,00000		34,00000		0,00000	0,00000					34,00000	34,00000	0,00000	34,00000	0,00000
	Ngân sách huyện		0,00000	0,00000		0,00000		0,00000	0,00000					0,00000	0,00000	0,00000	0,00000	0,00000
1.2	**Dự án mới năm 2024**		**3.726,00000**	**0,00000**	**0,00000**	**0,00000**	**3.726,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**3.726,00000**	**0,00000**	**0,00000**	**0,00000**	**3.726,00000**
	Ngân sách Trung ương		***3.240,00000***	***0,00000***	***0,00000***	***0,00000***	***3.240,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***3.240,00000***	***0,00000***	***0,00000***	***0,00000***	***3.240,00000***
	Ngân sách tỉnh		***324,00000***	***0,00000***	***0,00000***	***0,00000***	***324,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***324,00000***	***0,00000***	***0,00000***	***0,00000***	***324,00000***
	Ngân sách huyện		***162,00000***	***0,00000***	***0,00000***	***0,00000***	***162,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***162,00000***	***0,00000***	***0,00000***	***0,00000***	***162,00000***
1	*UBND xã Ba Dinh*		*490,00000*	*0,00000*	*0,00000*	*0,00000*	*490,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*490,00000*	*0,00000*	*0,00000*	*0,00000*	*490,00000*
2	*UBND xã Ba Giang*		*536,00000*	*0,00000*	*0,00000*	*0,00000*	*536,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*536,00000*	*0,00000*	*0,00000*	*0,00000*	*536,00000*
3	*UBND xã Ba Vinh*		*490,00000*	*0,00000*	*0,00000*	*0,00000*	*490,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*490,00000*	*0,00000*	*0,00000*	*0,00000*	*490,00000*
4	*UBND xã Ba Điền*		*430,00000*	*0,00000*	*0,00000*	*0,00000*	*430,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*430,00000*	*0,00000*	*0,00000*	*0,00000*	*430,00000*
5	*UBND thị trấn Ba Tơ*		*430,00000*	*0,00000*	*0,00000*	*0,00000*	*430,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*430,00000*	*0,00000*	*0,00000*	*0,00000*	*430,00000*
6	*UBND xã Ba Cung*		*430,00000*	*0,00000*	*0,00000*	*0,00000*	*430,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*430,00000*	*0,00000*	*0,00000*	*0,00000*	*430,00000*
7	*UBND xã Ba Thành*		*430,00000*	*0,00000*	*0,00000*	*0,00000*	*430,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*430,00000*	*0,00000*	*0,00000*	*0,00000*	*430,00000*
8	***UBND xã Ba Vì***		***490,00000***	***0,00000***	***0,00000***	***0,00000***	***490,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***490,00000***	***0,00000***	***0,00000***	***0,00000***	***490,00000***
II	**Dự án 3: Hỗ trợ ph.triển sản xuất, cải thiện dinh dưỡng**	**00473**	**4.459,70000**	**2.334,70000**	**550,70000**	**1.784,00000**	**2.125,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**4.459,70000**	**2.334,70000**	**550,70000**	**1.784,00000**	**2.125,00000**
	Ngân sách Trung ương		*3.931,70000*	*2.083,70000*	*499,70000*	*1.584,00000*	*1.848,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.931,70000*	*2.083,70000*	*499,70000*	*1.584,00000*	*1.848,00000*
	Ngân sách tỉnh		*367,00000*	*182,00000*	*51,00000*	*131,00000*	*185,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*367,00000*	*182,00000*	*51,00000*	*131,00000*	*185,00000*
	Ngân sách huyện		*161,00000*	*69,00000*	*0,00000*	*69,00000*	*92,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*161,00000*	*69,00000*	*0,00000*	*69,00000*	*92,00000*

1.1	**Tiểu DA 1: Hỗ trợ phát triển sản xuất trong lĩnh vực nông nghiệp**		***3.689,85000***	***2.031,85000***	***550,70000***	***1.481,15000***	***1.658,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***3.689,85000***	***2.031,85000***	***550,70000***	***1.481,15000***	***1.658,00000***
	Ngân sách Trung ương		*3.229,85000*	*1.787,85000*	*499,70000*	*1.288,15000*	*1.442,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.229,85000*	*1.787,85000*	*499,70000*	*1.288,15000*	*1.442,00000*
	Ngân sách tỉnh		*326,00000*	*182,00000*	*51,00000*	*131,00000*	*144,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*326,00000*	*182,00000*	*51,00000*	*131,00000*	*144,00000*
	Ngân sách huyện		*134,00000*	*62,00000*	*0,00000*	*62,00000*	*72,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*134,00000*	*62,00000*	*0,00000*	*62,00000*	*72,00000*
*	**Các dự án được phân bổ vốn năm 2022**		**852,70000**	**570,70000**	**550,70000**	**20,00000**	**282,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**852,70000**	**570,70000**	**550,70000**	**20,00000**	**282,00000**
	Ngân sách Trung ương		**742,70000**	**499,70000**	**499,70000**	**0,00000**	**243,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**742,70000**	**499,70000**	**499,70000**	**0,00000**	**243,00000**
	Ngân sách tỉnh		**77,00000**	**51,00000**	**51,00000**	**0,00000**	**26,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**77,00000**	**51,00000**	**51,00000**	**0,00000**	**26,00000**
	Ngân sách huyện		**33,00000**	**20,00000**	**0,00000**	**20,00000**	**13,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**33,00000**	**20,00000**	**0,00000**	**20,00000**	**13,00000**
1	***Trung tâm Dịch vụ Nông nghiệp huyện***		***852,70000***	***570,70000***	***550,70000***	***20,00000***	***282,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***852,70000***	***570,70000***	***550,70000***	***20,00000***	***282,00000***
*	**Các dự án được phân bổ vốn năm 2023**		***2.049,15000***	***1.461,15000***	***0,00000***	***1.461,15000***	***588,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***2.049,15000***	***1.461,15000***	***0,00000***	***1.461,15000***	***588,00000***
	Ngân sách Trung ương		*1.802,15000*	*1.288,15000*	*0,00000*	*1.288,15000*	*514,00000*	*0,00000*	*0,00000*					*1.802,15000*	*1.288,15000*	0,00000	1.288,15000	514,00000
	Ngân sách tỉnh		*181,00000*	*131,00000*	*0,00000*	*131,00000*	*50,00000*	*0,00000*	*0,00000*					*181,00000*	*131,00000*	0,00000	131,00000	50,00000
	Ngân sách huyện		*66,00000*	*42,00000*	*0,00000*	*42,00000*	*24,00000*	*0,00000*	*0,00000*					*66,00000*	*42,00000*	0,00000	42,00000	24,00000
1	***Trung tâm Dịch vụ Nông nghiệp huyện***		***2.049,15000***	***1.461,15000***	***0,00000***	***1.461,15000***	***588,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***	***0,00000***		***2.049,15000***	***1.461,15000***	***0,00000***	***1.461,15000***	***588,00000***
*	**Dự án phát triển sản xuất mới năm 2024**		**788,00000**	**0,00000**	**0,00000**	**0,00000**	**788,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**788,00000**	**0,00000**	**0,00000**	**0,00000**	**788,00000**
	Ngân sách Trung ương		**685,00000**	**0,00000**	**0,00000**	**0,00000**	**685,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**685,00000**	**0,00000**	**0,00000**	**0,00000**	**685,00000**
	Ngân sách tỉnh		**68,00000**	**0,00000**	**0,00000**	**0,00000**	**68,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**68,00000**	**0,00000**	**0,00000**	**0,00000**	**68,00000**
	Ngân sách huyện		**35,00000**	**0,00000**	**0,00000**	**0,00000**	**35,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**35,00000**	**0,00000**	**0,00000**	**0,00000**	**35,00000**
1	***Trung tâm Dịch vụ Nông nghiệp huyện***		*788,00000*	*0,00000*	*0,00000*	*0,00000*	*788,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*788,00000*	*0,00000*	*0,00000*	*0,00000*	*788,00000*
1.2	**Tiểu Dư án 2: Cải thiện dinh dưỡng**		**769,85000**	**302,85000**	**0,00000**	**302,85000**	**467,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**769,85000**	**302,85000**	**0,00000**	**302,85000**	**467,00000**
-	Văn phòng HĐND&UBND huyện		769,85000	302,85000	0,00000	302,85000	467,00000	0,00000	0,00000	0,00000	0,00000	0,00000		769,85000	302,85000	0,00000	302,85000	467,00000
	Ngân sách Trung ương		*701,85000*	*295,85000*	*0,00000*	*295,85000*	*406,00000*	*0,00000*	*0,00000*					*701,85000*	*295,85000*	0,00000	295,85000	406,00000
	Ngân sách tỉnh		*41,00000*	*0,00000*	*0,00000*	*0,00000*	*41,00000*	*0,00000*	*0,00000*					*41,00000*	*0,00000*	0,00000	0,00000	41,00000
	Ngân sách huyện		*27,00000*	*7,00000*	*0,00000*	*7,00000*	*20,00000*	*0,00000*	*0,00000*					*27,00000*	*7,00000*	0,00000	7,00000	20,00000
III	**DA 4: Phát triển giáo dục nghề nghiệp, việc làm bền vững**	**00474**	**9.485,70288**	**6.482,70288**	**2.281,16011**	**4.201,54277**	**3.003,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**9.485,70288**	**6.482,70288**	**2.281,16011**	**4.201,54277**	**3.003,00000**
	Ngân sách Trung ương		8.439,70288	5.828,70288	2.054,16011	3.774,54277	2.611,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8.439,70288	5.828,70288	2.054,16011	3.774,54277	2.611,00000
	Ngân sách tỉnh		881,00000	619,00000	227,00000	392,00000	262,00000	0,00000	0,00000	0,00000	0,00000	0,00000		881,00000	619,00000	227,00000	392,00000	262,00000
	Ngân sách huyện		165,00000	35,00000	0,00000	35,00000	130,00000	0,00000	0,00000	0,00000	0,00000	0,00000		165,00000	35,00000	0,00000	35,00000	130,00000
1.1	*Tiểu dượ án 1: Phát triển GDNN vùng nghèo, vùng khó khăn*		*8.223,16011*	*6.009,16011*	*2.262,16011*	*3.747,00000*	*2.214,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*8.223,16011*	*6.009,16011*	*2.262,16011*	*3.747,00000*	*2.214,00000*
	Ngân sách Trung ương		*7.385,16011*	*5.460,16011*	*2.054,16011*	*3.406,00000*	*1.925,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*7.385,16011*	*5.460,16011*	*2.054,16011*	*3.406,00000*	*1.925,00000*
	Ngân sách tỉnh		*742,00000*	*549,00000*	*208,00000*	*341,00000*	*193,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*742,00000*	*549,00000*	*208,00000*	*341,00000*	*193,00000*
	Ngân sách huyện		*96,00000*	*0,00000*	*0,00000*	*0,00000*	*96,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*96,00000*	*0,00000*	*0,00000*	*0,00000*	*96,00000*
-	Trung tâm GDNN-GDTX		6.009,16011	6.009,16011	2.262,16011	3.747,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		6.009,16011	6.009,16011	2.262,16011	3.747,00000	0,00000
-	Phòng LĐ-TB&XH		2.214,00000	0,00000	0,00000	0,00000	2.214,00000	0,00000	0,00000	0,00000	0,00000	0,00000		2.214,00000	0,00000	0,00000	0,00000	2.214,00000
1.2	Tiêu DA 3: Hỗ trợ việc làm bền vững		*1.262,54277*	*473,54277*	*19,00000*	*454,54277*	*789,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*1.262,54277*	*473,54277*	*19,00000*	*454,54277*	*789,00000*
-	Phòng LĐ-TB&XH		1.262,54277	473,54277	19,00000	454,54277	789,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.262,54277	473,54277	19,00000	454,54277	789,00000
IV	**DA 6: Truyền thông và giảm nghèo về thông tin**	**00476**	**598,50400**	**191,50400**	**0,18000**	**191,32400**	**407,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**598,50400**	**191,50400**	**0,18000**	**191,32400**	**407,00000**
	Ngân sách Trung ương		**508,00000**	**154,00000**	**0,00000**	**154,00000**	**354,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**508,00000**	**154,00000**	**0,00000**	**154,00000**	**354,00000**
	Ngân sách tỉnh		**50,50400**	**15,50400**	**0,18000**	**15,32400**	**35,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**50,50400**	**15,50400**	**0,18000**	**15,32400**	**35,00000**
	Ngân sách huyện		**40,00000**	**22,00000**	**0,00000**	**22,00000**	**18,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**40,00000**	**22,00000**	**0,00000**	**22,00000**	**18,00000**
1	Tiểu dự án 1: Giảm nghèo về thông tin		220,50400	12,50400	0,18000	12,32400	208,00000	0,00000	0,00000	0,00000	0,00000	0,00000		220,50400	12,50400	0,18000	12,32400	208,00000
-	Phòng VH&TT		220,50400	12,50400	0,18000	12,32400	208,00000	0,00000	0,00000	0,00000	0,00000	0,00000		220,50400	12,50400	0,18000	12,32400	208,00000
2	Tiểu Dự án 2: Truyền thông về giảm nghèo đa		378,00000	179,00000	0,00000	179,00000	199,00000	0,00000	0,00000	0,00000	0,00000	0,00000		378,00000	179,00000	0,00000	179,00000	199,00000
-	Phòng LĐ-TB&XH		378,00000	179,00000	0,00000	179,00000	199,00000	0,00000	0,00000	0,00000	0,00000	0,00000		378,00000	179,00000	0,00000	179,00000	199,00000
V	**Dự án 7: Nâng cao năng lực và giám sát, đánh giá thực hiện CT**	**00477**	**2.066,77130**	**961,77130**	**310,00000**	**651,77130**	**1.105,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**2.066,77130**	**961,77130**	**310,00000**	**651,77130**	**1.105,00000**
	Ngân sách Trung ương		1.782,77130	821,77130	269,00000	552,77130	961,00000	0,00000	0,00000					1.782,77130	821,77130	269,00000	552,77130	961,00000
	Ngân sách tỉnh		201,00000	105,00000	41,00000	64,00000	96,00000	0,00000	0,00000					201,00000	105,00000	41,00000	64,00000	96,00000
	Ngân sách huyện		83,00000	35,00000	0,00000	35,00000	48,00000	0,00000	0,00000					83,00000	35,00000	0,00000	35,00000	48,00000
1	Tiểu dự án 1: Nâng cao năng lực thực hiện Chương trình				296,00000	487,00000	687,00000			0,00000	0,00000	0,00000				296,00000	487,00000	687,00000
-	Phòng LĐ-TB&XH		1.470,00000	783,00000	296,00000	487,00000	687,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.470,00000	783,00000	296,00000	487,00000	687,00000
2	Tiểu dự án 2: Nâng cao năng lực và giám sát, đánh giá thực hiện Chương trình		596,77130	178,77130	14,00000	164,77130	418,00000	0,00000	0,00000	0,00000	0,00000	0,00000		596,77130	178,77130	14,00000	164,77130	418,00000
-	Phòng LĐ-TB&XH		596,77130	178,77130	14,00000	164,77130	418,00000	0,00000	0,00000	0,00000	0,00000	0,00000		596,77130	178,77130	14,00000	164,77130	418,00000
B	**Nông thôn mới**	**00490**	**9.508,08800**	**6.004,08800**	**1.949,52500**	**4.054,56300**	**3.504,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**9.508,08800**	**6.004,08800**	**1.949,52500**	**4.054,56300**	**3.504,00000**
	Ngân sách Trung ương		*3.129,92500*	*1.489,92500*	*1.139,92500*	*350,00000*	*1.640,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.129,92500*	*1.489,92500*	*1.139,92500*	*350,00000*	*1.640,00000*

	Ngân sách tỉnh		*6.031,91600*	*4.307,91600*	*809,60000*	*3.498,31600*	*1.724,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*6.031,91600*	*4.307,91600*	*809,60000*	*3.498,31600*	*1.724,00000*
	Ngân sách huyện, xã		*346,24700*	*206,24700*	*0,00000*	*206,24700*	*140,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*346,24700*	*206,24700*	*0,00000*	*206,24700*	*140,00000*
I	**Nội dung thành phần 01: Nâng cao hiệu quả quản lý và thực hiện xây dựng nông thôn mới theo quy hoạch nhằm nâng cao đời sống kinh tế - xã hội nông thôn gắn với quá trình đô thị hoá.**	**00491**	**2.800,00000**	**2.500,00000**	**1.600,00000**	**900,00000**	**300,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**2.800,00000**	**2.500,00000**	**1.600,00000**	**900,00000**	**300,00000**
	Ngân sách Trung ương		**1.000,00000**	**1.000,00000**	**1.000,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**1.000,00000**	**1.000,00000**	**1.000,00000**	**0,00000**	**0,00000**
	Ngân sách tỉnh		**1.560,00000**	**1.320,00000**	**600,00000**	**720,00000**	**240,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**1.560,00000**	**1.320,00000**	**600,00000**	**720,00000**	**240,00000**
	Ngân sách huyện, xã		**240,00000**	**180,00000**	**0,00000**	**180,00000**	**60,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**240,00000**	**180,00000**	**0,00000**	**180,00000**	**60,00000**
1	**Nội dung 1: Quy hoạch chung xây dựng xã giai đoạn 2021 - 2025**		**2.800,00000**	**2.500,00000**	**1.600,00000**	**900,00000**	**300,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**2.800,00000**	**2.500,00000**	**1.600,00000**	**900,00000**	**300,00000**
	Ngân sách Trung ương		**1.000,00000**	**1.000,00000**	**1.000,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**1.000,00000**	**1.000,00000**	**1.000,00000**	**0,00000**	**0,00000**
	Ngân sách tỉnh		**1.560,00000**	**1.320,00000**	**600,00000**	**720,00000**	**240,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**1.560,00000**	**1.320,00000**	**600,00000**	**720,00000**	**240,00000**
	Ngân sách huyện, xã		**240,00000**	**180,00000**	**0,00000**	**180,00000**	**60,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**240,00000**	**180,00000**	**0,00000**	**180,00000**	**60,00000**
1.1	*UBND xã Ba Bích*		*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*
1.2	*UBND xã Ba Khâm*		*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*
1.3	*UBND xã Ba Lế*		*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*
1.4	*UBND xã Ba Thành*		*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*
1.5	*UBND xã Ba Tiêu*		*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*
1.6	*UBND xã Ba Trang*		*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*
1.7	*UBND xã Ba Vinh*		*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*
1.8	*UBND xã Ba Xa*		*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*200,00000*	*200,00000*	*200,00000*	*0,00000*	*0,00000*
1.9	*UBND xã Ba Động*		*300,00000*	*300,00000*	*0,00000*	*300,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*300,00000*	*300,00000*	*0,00000*	*300,00000*	*0,00000*
1.10	*UBND xã Ba Giang*		300,00000	300,00000	0,00000	300,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		300,00000	300,00000	0,00000	300,00000	0,00000
1.11	*UBND xã Ba Nam*		300,00000	300,00000	0,00000	300,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		300,00000	300,00000	0,00000	300,00000	0,00000
1.12	*UBND xã Ba Cung*		300,00000	0,00000	0,00000	0,00000	300,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	300,00000
II	**Nội dung thành phần số 02: Phát triển hạ tầng kinh tế - xã hội, cơ bản đồng bộ, hiện đại, đảm bảo kết nối nông thôn - đô thị và kết nối các vùng miền.**	**00492**	**59,00500**	**59,00500**	**0,00000**	**59,00500**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**59,00500**	**59,00500**	**0,00000**	**59,00500**	**0,00000**
	Ngân sách Trung ương		*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	Ngân sách tỉnh		*32,75800*	*32,75800*	*0,00000*	*32,75800*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*32,75800*	*32,75800*	*0,00000*	*32,75800*	*0,00000*
	Ngân sách huyện, xã		*26,24700*	*26,24700*	*0,00000*	*26,24700*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*26,24700*	*26,24700*	*0,00000*	*26,24700*	*0,00000*
1	UBND xã Ba Điền		23,70400	23,70400	0,00000	23,70400	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		23,70400	23,70400	0,00000	23,70400	0,00000
2	UBND xã Ba Động		0,23500	0,23500	0,00000	0,23500	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,23500	0,23500	0,00000	0,23500	0,00000
3	UBND xã Ba Cung		*26,24700*	*26,24700*	*0,00000*	*26,24700*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*26,24700*	*26,24700*	*0,00000*	*26,24700*	*0,00000*
4	UBND xã Ba Vì		*8,81900*	*8,81900*	*0,00000*	*8,81900*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*8,81900*	*8,81900*	*0,00000*	*8,81900*	*0,00000*
III	**Nội dung thành phần số 03: Tiếp tục thực hiện có hiệu quả cơ cấu lại ngành nông nghiệp, phát triển kinh tế nông thôn; triển khai mạnh mẽ Chương trình mỗi xã một sản phẩm (OCOP) nhằm nâng cao giá trị gia tăng, phù hợp với quá trình chuyển đổi số, thích ứng với biến đổi khí hậu; phát triển mạnh ngành nghề nông thôn; phát triển du lịch nông thôn; nâng cao hiệu quả hoạt động của các hợp tác xã; hỗ trợ các doanh nghiệp khởi nghiệp ở nông thôn; nâng cao chất lượng đào tạo nghề cho lao động nông thôn... góp phần nâng cao thu nhập người dân theo hướng bền**	**00493**	**3.039,92500**	**2.739,92500**	**139,92500**	**2.600,00000**	**300,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**3.039,92500**	**2.739,92500**	**139,92500**	**2.600,00000**	**300,00000**
	Ngân sách Trung ương		729,92500	489,92500	139,92500	350,00000	240,00000	0,00000	0,00000	0,00000	0,00000	0,00000		729,92500	489,92500	139,92500	350,00000	240,00000
	Ngân sách tỉnh		2.250,00000	2.250,00000	0,00000	2.250,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		2.250,00000	2.250,00000	0,00000	2.250,00000	0,00000
	Ngân sách huyện, xã		60,00000	0,00000	0,00000	0,00000	60,00000	0,00000	0,00000	0,00000	0,00000	0,00000		60,00000	0,00000	0,00000	0,00000	60,00000
1	Nội dung 02: Hỗ trợ dự án liên kết		2.500,00000	2.500,00000	0,00000	2.500,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	2.500,00000	2.500,00000	0,00000	2.500,00000	0,00000
	Ngân sách Trung ương		*350,00000*	*350,00000*	*0,00000*	*350,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*350,00000*	*350,00000*	*0,00000*	*350,00000*	*0,00000*
	Ngân sách tỉnh		*2.150,00000*	*2.150,00000*	*0,00000*	*2.150,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*2.150,00000*	*2.150,00000*	*0,00000*	*2.150,00000*	*0,00000*
	Ngân sách huyện, xã		*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
1.1	UBND xã Ba Cung		300,00000	300,00000	0,00000	300,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		300,00000	300,00000	0,00000	300,00000	0,00000
1.2	UBND xã Ba Điền		350,00000	350,00000	0,00000	350,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		350,00000	350,00000	0,00000	350,00000	0,00000
1.3	UBND xã Ba Dinh		350,00000	350,00000	0,00000	350,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		350,00000	350,00000	0,00000	350,00000	0,00000
1.4	UBND xã Ba Liên		400,00000	400,00000	0,00000	400,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		400,00000	400,00000	0,00000	400,00000	0,00000
1.5	UBND xã Ba Ngac		400,00000	400,00000	0,00000	400,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		400,00000	400,00000	0,00000	400,00000	0,00000

1.6	UBND xã Ba Tô		400,00000	400,00000	0,00000	400,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		400,00000	400,00000	0,00000	400,00000	0,00000
1.7	UBND xã Ba Vì		300,00000	300,00000	0,00000	300,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		300,00000	300,00000	0,00000	300,00000	0,00000
2	Nội dung 04: Chương trình OCOP		539,92500	239,92500	139,92500	100,00000	300,00000	0,00000	0,00000	0,00000	0,00000	0,00000		539,92500	239,92500	139,92500	100,00000	300,00000
2.1	Phòng Nông nghiệp và PTNT		539,92500	239,92500	139,92500	100,00000	300,00000	0,00000	0,00000	0,00000	0,00000	0,00000		539,92500	239,92500	139,92500	100,00000	300,00000
IV	**Nội dung thành phần số 6: Nâng cao chất lượng đời sống văn hóa người dân nông thôn; bảo tồn và phát huy giá trị văn hóa truyền thống**	**00496**	**1.238,74800**	**338,74800**	**0,00000**	**338,74800**	**900,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**1.238,74800**	**338,74800**	**0,00000**	**338,74800**	**900,00000**
	Ngân sách Trung ương		**900,00000**	**0,00000**	**0,00000**	**0,00000**	**900,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**900,00000**	**0,00000**	**0,00000**	**0,00000**	**900,00000**
	Ngân sách tỉnh		**338,74800**	**338,74800**	**0,00000**	**338,74800**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**338,74800**	**338,74800**	**0,00000**	**338,74800**	**0,00000**
	Ngân sách huyện, xã		**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**
1	Nội dung 01: Nâng cao hiệu quả hoạt động thiết chế văn hóa thể thao cơ sở		1.238,74800	338,74800	0,00000	338,74800	900,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	1.238,74800	338,74800	0,00000	338,74800	900,00000
1.1	UBND xã Ba Bích		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1.2	UBND xã Ba Tô		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	0,00000	0,00000	0,00000	0,00000	0,00000
1.3	UBND xã Ba Giang		0,17000	0,17000	0,00000	0,17000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	0,17000	0,17000	0,00000	0,17000	0,00000
1.4	UBND xã Ba Dinh		130,00000	130,00000	0,00000	130,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	130,00000	130,00000	0,00000	130,00000	0,00000
1.5	UBND xã Ba Thành		0,02800	0,02800	0,00000	0,02800	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	0,02800	0,02800	0,00000	0,02800	0,00000
1.6	UBND xã Ba Vinh		130,00000	130,00000	0,00000	130,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	130,00000	130,00000	0,00000	130,00000	0,00000
1.7	UBND xã Ba Động		76,28000	76,28000	0,00000	76,28000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	76,28000	76,28000	0,00000	76,28000	0,00000
1.8	UBND xã Ba Cung		2,27000	2,27000	0,00000	2,27000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	2,27000	2,27000	0,00000	2,27000	0,00000
1.9	UBND xã Ba Điền		410,00000	0,00000	0,00000	0,00000	410,00000	0,00000	0,00000	0,00000	0,00000	0,00000		410,00000	0,00000	0,00000	0,00000	410,00000
1.10	UBND xã Ba Liên		210,00000	0,00000	0,00000	0,00000	210,00000	0,00000	0,00000	0,00000	0,00000	0,00000		210,00000	0,00000	0,00000	0,00000	210,00000
1.11	UBND xã Ba Vì		280,00000	0,00000	0,00000	0,00000	280,00000	0,00000	0,00000	0,00000	0,00000	0,00000		280,00000	0,00000	0,00000	0,00000	280,00000
V	**Nội dung thành phần 07: Nâng cao chất lượng môi trường; xây dựng cảnh quan thôn sáng-xanh-sạch-đẹp, an toàn; giữ gìn và khôi phục cảnh quan truyền thống của nông thôn Việt Nam**	**00497**	**1.014,51300**	**14,51300**	**0,00000**	**14,51300**	**1.000,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**1.014,51300**	**14,51300**	**0,00000**	**14,51300**	**1.000,00000**
	Ngân sách Trung ương		500,00000	0,00000	0,00000	0,00000	500,00000	0,00000	0,00000	0,00000	0,00000	0,00000		500,00000	0,00000	0,00000	0,00000	500,00000
	Ngân sách tỉnh		514,51300	14,51300	0,00000	14,51300	500,00000	0,00000	0,00000	0,00000	0,00000	0,00000		514,51300	14,51300	0,00000	14,51300	500,00000
	Ngân sách huyện, xã		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1	Nội dung 05 (Hỗ trợ và nhân rộng các mô hình thôn, xóm sanh - sạch-đẹp, an toàn, khu dân cư kiểu mẫu)		1.014,51300	14,51300	0,00000	14,51300	1.000,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	1.014,51300	14,51300	0,00000	14,51300	1.000,00000
	Ngân sách Trung ương		500,00000	0,00000	0,00000	0,00000	500,00000	0,00000	0,00000	0,00000	0,00000	0,00000		500,00000	0,00000	0,00000	0,00000	500,00000
	Ngân sách tỉnh		514,51300	14,51300	0,00000	14,51300	500,00000	0,00000	0,00000	0,00000	0,00000	0,00000		514,51300	14,51300	0,00000	14,51300	500,00000
	Ngân sách huyện, xã		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1.1	UBND xã Ba Cung		6,99200	6,99200	0,00000	6,99200	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	6,99200	6,99200	0,00000	6,99200	0,00000
	Ngân sách Trung ương		*0,00000*	*0,00000*				*0,00000*	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	Ngân sách tỉnh		*6,99200*	*6,99200*		*6,99200*		*0,00000*	*0,00000*					*6,99200*	*6,99200*	*0,00000*	*6,99200*	*0,00000*
	Ngân sách huyện, xã		*0,00000*	*0,00000*				*0,00000*	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
1.2	UBND xã Ba Điền		400,25000	0,25000	0,00000	0,25000	400,00000	0,00000	0,00000	0,00000	0,00000	0,00000		400,25000	0,25000	0,00000	0,25000	400,00000
	Ngân sách Trung ương		200,00000	*0,00000*			200,00000	0,00000	*0,00000*					*200,00000*	*0,00000*	*0,00000*	*0,00000*	*200,00000*
	Ngân sách tỉnh		200,25000	*0,25000*		0,25000	200,00000	0,00000	*0,00000*					*200,25000*	*0,25000*	*0,00000*	*0,25000*	*200,00000*
	Ngân sách huyện, xã		0,00000	*0,00000*				0,00000	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
1.3	UBND xã Ba Dinh		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách Trung ương		0,00000	0,00000				0,00000	0,00000					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	Ngân sách tỉnh		0,00000	0,00000				0,00000	0,00000					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	Ngân sách huyện, xã		0,00000	0,00000				0,00000	0,00000					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
1.4	UBND xã Ba Động		6,95000	6,95000	0,00000	6,95000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		6,95000	6,95000	0,00000	6,95000	0,00000
	Ngân sách Trung ương		*0,00000*	*0,00000*				*0,00000*	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	Ngân sách tỉnh		*6,95000*	*6,95000*		*6,95000*		*0,00000*	*0,00000*					*6,95000*	*6,95000*	*0,00000*	*6,95000*	*0,00000*
	Ngân sách huyện, xã		*0,00000*	*0,00000*				*0,00000*	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
1.5	UBND xã Ba Liên		200,25000	0,25000	0,00000	0,25000	200,00000	0,00000	0,00000	0,00000	0,00000	0,00000		200,25000	0,25000	0,00000	0,25000	200,00000
	Ngân sách Trung ương		100,00000	*0,00000*			100,00000	0,00000	*0,00000*					*100,00000*	*0,00000*	*0,00000*	*0,00000*	*100,00000*
	Ngân sách tỉnh		100,25000	*0,25000*		0,25000	100,00000	0,00000	*0,00000*					*100,25000*	*0,25000*	*0,00000*	*0,25000*	*100,00000*
	Ngân sách huyện, xã		0,00000	*0,00000*				0,00000	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
1.6	UBND xã Ba Vì		400,07100	0,07100	0,00000	0,07100	400,00000	0,00000	0,00000	0,00000	0,00000	0,00000		400,07100	0,07100	0,00000	0,07100	400,00000
	Ngân sách Trung ương		200,00000	*0,00000*			200,00000	0,00000	*0,00000*					*200,00000*	*0,00000*	*0,00000*	*0,00000*	*200,00000*
	Ngân sách tỉnh		200,07100	*0,07100*		0,07100	200,00000	0,00000	*0,00000*					*200,07100*	*0,07100*	*0,00000*	*0,07100*	*200,00000*
	Ngân sách huyện, xã		0,00000	*0,00000*				0,00000	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
VI	**Nội dung thành phần số 10. Giữ vững quốc phòng, an ninh và trật tự xã hội nông thôn**	**00501**	**220,03000**	**0,03000**	**0,00000**	**0,03000**	**220,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**220,03000**	**0,03000**	**0,00000**	**0,03000**	**220,00000**
	Ngân sách Trung ương		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách tỉnh		200,03000	0,03000	0,00000	0,03000	200,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,03000	0,03000	0,00000	0,03000	200,00000
	Ngân sách huyện, xã		20,00000	0,00000	0,00000	0,00000	20,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	20,00000

1	Nội dung 01 (Tăng cường công tác bảo đảm an ninh, trật tự ở địa bàn nông thôn, phát hiện, giải quyết kịp thời các nguy cơ tiềm ẩn về an ninh quốc gia, trật tự an toàn xã hội...)		40,03000	0,03000	0,00000	0,03000	40,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	40,03000	0,03000	0,00000	0,03000	40,00000
	Ngân sách Trung ương		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách tỉnh		40,03000	0,03000	0,00000	0,03000	40,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,03000	0,03000	0,00000	0,03000	40,00000
	Ngân sách huyện, xã		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1.1	UBND xã Ba Liên		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1.2	UBND xã Ba Điền		0,03000	0,03000	0,00000	0,03000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,03000	0,03000	0,00000	0,03000	0,00000
1.3	UBND xã Ba Vì		40,00000	0,00000	0,00000	0,00000	40,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	40,00000
2	Nội dung 02: Xây dựng lực lượng dân quân; Xây dựng địa bàn nông thôn		180,00000	0,00000	0,00000	0,00000	180,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	180,00000	0,00000	0,00000	0,00000	180,00000
	Ngân sách Trung ương		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách tỉnh		160,00000	0,00000	0,00000	0,00000	160,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	160,00000
	Ngân sách huyện, xã		20,00000	0,00000	0,00000	0,00000	20,00000	0,00000	0,00000	0,00000	0,00000	0,00000		20,00000	0,00000	0,00000	0,00000	20,00000
2.1	UBND xã Ba Điền		60,00000	0,00000	0,00000	0,00000	60,00000	0,00000	0,00000	0,00000	0,00000	0,00000		60,00000	0,00000	0,00000	0,00000	60,00000
2.2	UBND xã Ba Liên		60,00000	0,00000	0,00000	0,00000	60,00000	0,00000	0,00000	0,00000	0,00000	0,00000		60,00000	0,00000	0,00000	0,00000	60,00000
2.3	UBND xã Ba Vì		60,00000	0,00000	0,00000	0,00000	60,00000	0,00000	0,00000	0,00000	0,00000	0,00000		60,00000	0,00000	0,00000	0,00000	60,00000
VII	**Nội dung thành phần số 11: Tăng cường công tác giám sát, đánh giá thực hiện Chương trình; nâng cao năng lực xây dựng NTM; truyền thông về xây dựng NTM; thực hiện Phong trào thi đua cả nước chung sức xây dựng NTM.**	**00502**	**735,86700**	**351,86700**	**209,60000**	**142,26700**	**384,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**735,86700**	**351,86700**	**209,60000**	**142,26700**	**384,00000**
	Ngân sách Trung ương		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách tỉnh		735,86700	351,86700	209,60000	142,26700	384,00000	0,00000	0,00000	0,00000	0,00000	0,00000		351,86700	351,86700	209,60000	142,26700	384,00000
	Ngân sách huyện, xã		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1	Nội dung 01: Quản lý, điều hành, kiểm tra, giám sát thực hiện Chương trình		331,70400	147,70400	64,78000	82,92400	184,00000	0,00000	0,00000	0,00000	0,00000	0,00000		331,70400	147,70400	64,78000	82,92400	184,00000
	Ngân sách Trung ương		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách tỉnh		331,70400	147,70400	64,78000	82,92400	184,00000	0,00000	0,00000	0,00000	0,00000	0,00000		331,70400	147,70400	64,78000	82,92400	184,00000
	Ngân sách huyện, xã		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1.1	UBND xã Ba Bích		8,00000	0,00000	0,00000	0,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,00000	0,00000	0,00000	0,00000	8,00000
1.2	UBND xã Ba Cung		15,00000	7,00000	0,00000	7,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		15,00000	7,00000	0,00000	7,00000	8,00000
1.3	UBND xã Ba Điền		15,00000	7,00000	0,00000	7,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		15,00000	7,00000	0,00000	7,00000	8,00000
1.4	UBND xã Ba Dinh		8,00000	0,00000	0,00000	0,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,00000	0,00000	0,00000	0,00000	8,00000
1.5	UBND xã Ba Động		16,58000	8,58000	1,58000	7,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		16,58000	8,58000	1,58000	7,00000	8,00000
1.6	UBND xã Ba Giang		22,00000	14,00000	7,00000	7,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		22,00000	14,00000	7,00000	7,00000	8,00000
1.7	UBND xã Ba Khâm		15,00000	7,00000	0,00000	7,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		15,00000	7,00000	0,00000	7,00000	8,00000
1.8	UBND xã Ba Lế		8,36500	0,36500	0,00000	0,36500	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,36500	0,36500	0,00000	0,36500	8,00000
1.9	UBND xã Ba Liên		8,19800	0,19800	0,00000	0,19800	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,19800	0,19800	0,00000	0,19800	8,00000
1.10	UBND xã Ba Nam		8,00000	0,00000	0,00000	0,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,00000	0,00000	0,00000	0,00000	8,00000
1.11	UBND xã Ba Ngạc		8,00000	0,00000	0,00000	0,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,00000	0,00000	0,00000	0,00000	8,00000
1.12	UBND xã Ba Thành		15,00000	7,00000	0,00000	7,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		15,00000	7,00000	0,00000	7,00000	8,00000
1.13	UBND xã Ba Tiêu		8,00000	0,00000	0,00000	0,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,00000	0,00000	0,00000	0,00000	8,00000
1.14	UBND xã Ba Tô		8,00000	0,00000	0,00000	0,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,00000	0,00000	0,00000	0,00000	8,00000
1.15	UBND xã Ba Trang		22,00000	14,00000	0,00000	14,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		22,00000	14,00000	0,00000	14,00000	8,00000
1.16	UBND xã Ba Vì		9,36100	1,36100	0,00000	1,36100	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		9,36100	1,36100	0,00000	1,36100	8,00000
1.17	UBND xã Ba Vinh		22,00000	14,00000	7,00000	7,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		22,00000	14,00000	7,00000	7,00000	8,00000
1.18	UBND xã Ba Xa		8,00000	0,00000	0,00000	0,00000	8,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8,00000	0,00000	0,00000	0,00000	8,00000
1.19	Phòng Nông nghiệp và PTNT		107,20000	67,20000	49,20000	18,00000	40,00000	0,00000	0,00000	0,00000	0,00000	0,00000		107,20000	67,20000	49,20000	18,00000	40,00000
2	Nội dung 04: Tuyên truyền, vận động xây dựng NTM; tập huấn nâng cao năng lực cán bộ triển khai Chương trình		404,16300	204,16300	144,82000	59,34300	200,00000	0,00000	0,00000	0,00000	0,00000	0,00000		404,16300	204,16300	144,82000	59,34300	200,00000
	Ngân sách Trung ương		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách tỉnh		404,16300	204,16300	144,82000	59,34300	200,00000	0,00000	0,00000	0,00000	0,00000	0,00000		204,16300	204,16300	144,82000	59,34300	200,00000
	Ngân sách huyện, xã		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.1	UBND xã Ba Bích		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.2	UBND xã Ba Cung		4,00000	4,00000	0,00000	4,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		4,00000	4,00000	0,00000	4,00000	0,00000
2.3	UBND xã Ba Điền		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.4	UBND xã Ba Dinh		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.5	UBND xã Ba Động		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.6	UBND xã Ba Giang		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.7	UBND xã Ba Khâm		7,00000	7,00000	0,00000	7,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		7,00000	7,00000	0,00000	7,00000	0,00000
2.8	UBND xã Ba Lế		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.9	UBND xã Ba Liên		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.10	UBND xã Ba Nam		2,58000	2,58000	0,00000	2,58000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		2,58000	2,58000	0,00000	2,58000	0,00000

2.11	UBND xã Ba Ngạc		7,58000	7,58000	0,58000	7,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		7,58000	7,58000	0,58000	7,00000	0,00000
2.12	UBND xã Ba Thành		15,04000	15,04000	0,04000	15,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		15,04000	15,04000	0,04000	15,00000	0,00000
2.13	UBND xã Ba Tiêu		5,76300	5,76300	0,00000	5,76300	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		5,76300	5,76300	0,00000	5,76300	0,00000
2.14	UBND xã Ba Tô		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.15	UBND xã Ba Trang		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.16	UBND xã Ba Vì		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.17	UBND xã Ba Vinh		0,20000	0,20000	0,20000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,20000	0,20000	0,20000	0,00000	0,00000
2.18	UBND xã Ba Xa		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
2.19	Phòng Nông nghiệp và PTNT		362,00000	162,00000	144,00000	18,00000	200,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	362,00000	162,00000	144,00000	18,00000	200,00000
VIII	**Hỗ trợ ngành nghề nông thôn**		**400,00000**	**0,00000**	**0,00000**	**0,00000**	**400,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**400,00000**	**0,00000**	**0,00000**	**0,00000**	**400,00000**
1	Phòng Văn hóa và Thông tin		400,00000	0,00000	0,00000	0,00000	400,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	400,00000	0,00000	0,00000	0,00000	400,00000
	Ngân sách Trung ương		0,00000	0,00000				0,00000	0,00000					0,00000	0,00000			*0,00000*
	Ngân sách tỉnh		400,00000	0,00000			400,00000	0,00000	0,00000					400,00000	0,00000			*400,00000*
	Ngân sách huyện, xã		0,00000	0,00000				0,00000	0,00000					0,00000	0,00000			*0,00000*
	Phát triển kinh tế xã hội vùng ĐBDTTS&MN		**220.772,51480**	**120.414,51480**	**19.547,81130**	**100.866,70350**	**100.358,00000**	**1.147,59775**	**1.147,59775**	**422,65000**	**724,94775**	**0,00000**	**0,52%**	**219.624,91705**	**119.266,91705**	**19.125,16130**	**100.141,75575**	**100.358,00000**
	Ngân sách Trung ương		*196.911,79780*	*106.126,79780*	*16.258,91930*	*89.867,87850*	*90.785,00000*	*1.089,39775*	*1.089,39775*	*381,65000*	*707,74775*	*0,00000*	*0,55%*	*195.822,40005*	*105.037,40005*	*15.877,26930*	*89.160,13075*	*90.785,00000*
	Ngân sách tỉnh		*22.707,56100*	*13.634,56100*	*3.261,89200*	*10.372,66900*	*9.073,00000*	*34,20000*	*34,20000*	*27,00000*	*7,20000*	*0,00000*	*0,15%*	*22.673,36100*	*13.600,36100*	*3.234,89200*	*10.365,46900*	*9.073,00000*
	Ngân sách huyện		*1.153,15600*	*653,15600*	*27,00000*	*626,15600*	*500,00000*	*24,00000*	*24,00000*	*14,00000*	*10,00000*	*0,00000*	*2,08%*	*1.129,15600*	*629,15600*	*13,00000*	*616,15600*	*500,00000*
I	**Dự án 1: Giải quyết tình trạng thiếu đất ở, nhà ở, đất sản xuất, nước sinh hoạt**	**00511**	**22.842,71800**	**11.025,71800**	**2.455,28700**	**8.570,43100**	**11.817,00000**	**25,00000**	**25,00000**	**0,00000**	**25,00000**	**0,00000**	**0,11%**	**22.817,71800**	**11.000,71800**	**2.455,28700**	**8.545,43100**	**11.817,00000**
	Ngân sách Trung ương		**20.356,60700**	**9.803,60700**	**2.200,36700**	**7.603,24000**	**10.553,00000**	**25,00000**	**25,00000**	**0,00000**	**25,00000**	**0,00000**	**0,12%**	**20.331,60700**	**9.778,60700**	**2.200,36700**	**7.578,24000**	**10.553,00000**
	Ngân sách tỉnh		**2.160,92000**	**1.105,92000**	**246,92000**	**859,00000**	**1.055,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**2.160,92000**	**1.105,92000**	**246,92000**	**859,00000**	**1.055,00000**
	Ngân sách huyện		**325,19100**	**116,19100**	**8,00000**	**108,19100**	**209,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**325,19100**	**116,19100**	**8,00000**	**108,19100**	**209,00000**
1	**Hỗ trợ chuyển đổi nghề**		**5.875,76200**	**3.266,76200**	**1.532,46200**	**1.734,30000**	**2.609,00000**	**18,00000**	**18,00000**	**0,00000**	**18,00000**	**0,00000**	**0,31%**	**5.857,76200**	**3.248,76200**	**1.532,46200**	**1.716,30000**	**2.609,00000**
	Ngân sách Trung ương		**5.233,80200**	**2.903,80200**	**1.404,80200**	**1.499,00000**	**2.330,00000**	**18,00000**	**18,00000**	**0,00000**	**18,00000**	**0,00000**	0,34%	**5.215,80200**	**2.885,80200**	**1.404,80200**	**1.481,00000**	**2.330,00000**
	Ngân sách tỉnh		**517,66000**	**284,66000**	**127,66000**	**157,00000**	**233,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	0,00%	**517,66000**	**284,66000**	**127,66000**	**157,00000**	**233,00000**
	Ngân sách huyện		**124,30000**	**78,30000**	**0,00000**	**78,30000**	**46,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	0,00%	**124,30000**	**78,30000**	**0,00000**	**78,30000**	**46,00000**
1.1	*UBND xã Ba Bích*		*855,00000*	*417,00000*	*0,00000*	*417,00000*	*438,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*417,00000*	*417,00000*	*0,00000*	*417,00000*	*438,00000*
1.2	*UBND xã Ba Nam*		560,00000	560,00000	550,00000	10,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	560,00000	560,00000	550,00000	10,00000	0,00000
1.3	*UBND xã Ba Tô*		*1.125,76000*	*687,76000*	*337,76000*	*350,00000*	*438,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*687,76000*	*687,76000*	*337,76000*	*350,00000*	*438,00000*
1.4	*UBND xã Ba Tiêu*		*1.121,00000*	*857,00000*	*550,00000*	*307,00000*	*264,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*857,00000*	*857,00000*	*550,00000*	*307,00000*	*264,00000*
1.5	*UBND xã Ba Trang*		*680,00000*	*320,00000*	*69,00000*	*251,00000*	*360,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*320,00000*	*320,00000*	*69,00000*	*251,00000*	*360,00000*
1.6	*UBND xã Ba Liên*		*26,00200*	*26,00200*	*25,70200*	*0,30000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*26,00200*	*26,00200*	*25,70200*	*0,30000*	*0,00000*
1.7	*UBND xã Ba Cung*		*634,00000*	*244,00000*	*0,00000*	*244,00000*	*390,00000*	*18,00000*	*18,00000*	*0,00000*	*18,00000*	*0,00000*	*0,00%*	*226,00000*	*226,00000*	*0,00000*	*226,00000*	*390,00000*
1.8	*UBND xã Ba Giang*		*429,00000*	*50,00000*	*0,00000*	*50,00000*	*379,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*50,00000*	*50,00000*	*0,00000*	*50,00000*	*379,00000*
1.9	*UBND xã Ba Điền*		*3,00000*	*3,00000*	*0,00000*	*3,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*3,00000*	*3,00000*	*0,00000*	*3,00000*	*0,00000*
1.10	*UBND Thị trấn Ba Tơ*		442,00000	102,00000	0,00000	102,00000	340,00000	0,00000	0,00000	0,00000	0,00000	0,00000	*0,00%*	102,00000	102,00000	0,00000	102,00000	340,00000
2	**Hỗ trợ nước sinh hoạt phân tán**		**16.966,95600**	**7.758,95600**	**922,82500**	**6.836,13100**	**9.208,00000**	**7,00000**	**7,00000**	**0,00000**	**7,00000**	**0,00000**	**0,04%**	**16.959,95600**	**7.751,95600**	**922,82500**	**6.829,13100**	**9.208,00000**
	Ngân sách Trung ương		**15.122,80500**	**6.899,80500**	**795,56500**	**6.104,24000**	**8.223,00000**	**7,00000**	**7,00000**	**0,00000**	**7,00000**	**0,00000**	**0,05%**	**15.115,80500**	**6.892,80500**	**795,56500**	**6.097,24000**	**8.223,00000**
	Ngân sách tỉnh		**1.643,26000**	**821,26000**	**119,26000**	**702,00000**	**822,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**1.643,26000**	**821,26000**	**119,26000**	**702,00000**	**822,00000**
	Ngân sách huyện		**200,89100**	**37,89100**	**8,00000**	**29,89100**	**163,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**200,89100**	**37,89100**	**8,00000**	**29,89100**	**163,00000**
2.1	*UBND xã Ba Bích*		*486,00000*	*77,00000*	*29,00000*	*48,00000*	*409,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*77,00000*	*77,00000*	*29,00000*	*48,00000*	*409,00000*
2.2	*UBND xã Ba Nam*		458,31500	253,31500	68,42400	184,89100	205,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	253,31500	253,31500	68,42400	184,89100	205,00000
2.3	*UBND xã Ba Lế*		819,00000	410,00000	0,00000	410,00000	409,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	410,00000	410,00000	0,00000	410,00000	409,00000
2.4	*UBND xã Ba Đình*		*1.158,75000*	*602,75000*	*34,75000*	*568,00000*	*556,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*602,75000*	*602,75000*	*34,75000*	*568,00000*	*556,00000*
2.5	*UBND xã Ba Giang*		817,00000	414,00000	0,00000	414,00000	403,00000	7,00000	7,00000	0,00000	7,00000	0,00000	0,86%	407,00000	407,00000	0,00000	407,00000	403,00000
2.6	*UBND xã Ba Tô*		1.708,00000	858,00000	9,00000	849,00000	850,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	858,00000	858,00000	9,00000	849,00000	850,00000
2.7	*UBND xã Ba Vì*		*346,29000*	*83,29000*	*0,00000*	*83,29000*	*263,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*83,29000*	*83,29000*	*0,00000*	*83,29000*	*263,00000*
2.8	*UBND xã Ba Xa*		2.855,00000	1.419,00000	0,00000	1.419,00000	1.436,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	1.419,00000	1.419,00000	0,00000	1.419,00000	1.436,00000
2.9	*UBND xã Ba Tiêu*		1.175,00000	586,00000	0,00000	586,00000	589,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	586,00000	586,00000	0,00000	586,00000	589,00000
2.10	*UBND xã Ba Ngạc*		*913,00000*	*448,00000*	*0,00000*	*448,00000*	*465,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*448,00000*	*448,00000*	*0,00000*	*448,00000*	*465,00000*
2.11	*UBND xã Ba Trang*		1.471,00000	735,00000	735,00000	0,00000	736,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	735,00000	735,00000	735,00000	0,00000	736,00000
2.12	*UBND xã Ba Khâm*		910,00000	443,00000	0,00000	443,00000	467,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	443,00000	443,00000	0,00000	443,00000	467,00000
2.13	*UBND xã Ba Liên*		*380,00000*	*175,00000*	*0,00000*	*175,00000*	*205,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*175,00000*	*175,00000*	*0,00000*	*175,00000*	*205,00000*
2.14	*UBND xã Ba Thành*		890,00100	449,00100	0,00100	449,00000	441,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	449,00100	449,00100	0,00100	449,00000	441,00000
2.15	*UBND xã Ba Vinh*		881,00000	448,00000	0,00000	448,00000	433,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	448,00000	448,00000	0,00000	448,00000	433,00000
2.16	*UBND xã Ba Điền*		*609,65000*	*83,65000*	*45,65000*	*38,00000*	*526,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*83,65000*	*83,65000*	*45,65000*	*38,00000*	*526,00000*
2.17	*UBND xã Ba Cung*		499,00000	128,00000	0,00000	128,00000	371,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	128,00000	128,00000	0,00000	128,00000	371,00000
2.18	*UBND Thị trấn Ba Tơ*		589,95000	145,95000	1,00000	144,95000	444,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	145,95000	145,95000	1,00000	144,95000	444,00000
II	**Dự án 2: Quy hoạch, sắp xếp, bố trí, ổn định dân cư ở những nơi cần thiết**	**00512**	**293,00000**	**0,00000**	**0,00000**	**0,00000**	**293,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**293,00000**	**0,00000**	**0,00000**	**0,00000**	**293,00000**
	Ngân sách Trung ương		*255,00000*	*0,00000*	*0,00000*	*0,00000*	*255,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*255,00000*	*0,00000*	*0,00000*	*0,00000*	*255,00000*
	Ngân sách tỉnh		*25,00000*	*0,00000*	*0,00000*	*0,00000*	*25,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*25,00000*	*0,00000*	*0,00000*	*0,00000*	*25,00000*
	Ngân sách huyện		*13,00000*	*0,00000*	*0,00000*	*0,00000*	*13,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*13,00000*	*0,00000*	*0,00000*	*0,00000*	*13,00000*
1	Tiểu dự án 1: Bố trí, sắp xếp ổn định dân cư vùng đặc biệt khó khăn, vùng biên giới, hộ dân tộc thiểu số còn du canh, du cư, dân cư tự do và những nơi cần thiết		293,00000	0,00000	0,00000	0,00000	293,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	293,00000	0,00000	0,00000	0,00000	293,00000
-	*Hỗ trợ, bố trí dân xen ghép*		*293,00000*	*0,00000*	*0,00000*	*0,00000*	*293,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*293,00000*	*0,00000*	*0,00000*	*0,00000*	*293,00000*

+	*Điểm xen ghép thôn Gò Nghênh*		*293,00000*	*0,00000*	*0,00000*	*0,00000*	*293,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00%*	*293,00000*	*0,00000*	*0,00000*	*0,00000*	*293,00000*
	Ngân sách Trung ương		*255,00000*	*0,00000*			*255,00000*	*0,00000*	*0,00000*					*255,00000*	*0,00000*	*0,00000*	*0,00000*	*255,00000*
	Ngân sách tỉnh		*25,00000*	*0,00000*			*25,00000*	*0,00000*	*0,00000*					*25,00000*	*0,00000*	*0,00000*	*0,00000*	*25,00000*
	Ngân sách huyện		*13,00000*	*0,00000*			*13,00000*	*0,00000*	*0,00000*					*13,00000*	*0,00000*	*0,00000*	*0,00000*	*13,00000*
III	**Dự án 3: Phát triển sản xuất nông, lâm nghiệp bền vững, phát huy tiềm năng, thế mạnh của các vùng miền để sản xuất hàng hóa theo chuỗi giá trị**	**00513**	**140.471,99000**	**77.145,99000**	**10.934,16000**	**66.211,83000**	**63.326,00000**	**1.001,94775**	**1.001,94775**	**312,00000**	**689,94775**	**0,00000**	**0,71%**	**139.470,04225**	**76.144,04225**	**10.622,16000**	**65.521,88225**	**63.326,00000**
	Ngân sách Trung ương		*126.212,83000*	*68.643,83000*	*9.681,00000*	*58.962,83000*	*57.569,00000*	*953,74775*	*953,74775*	*271,00000*	*682,74775*	*0,00000*	*0,76%*	*125.259,08225*	*67.690,08225*	*9.410,00000*	*58.280,08225*	*57.569,00000*
	Ngân sách tỉnh		*14.041,16000*	*8.284,16000*	*1.239,16000*	*7.045,00000*	*5.757,00000*	*34,20000*	*34,20000*	*27,00000*	*7,20000*	*0,00000*	*0,24%*	*14.006,96000*	*8.249,96000*	*1.212,16000*	*7.037,80000*	*5.757,00000*
	Ngân sách huyện		*218,00000*	*218,00000*	*14,00000*	*204,00000*	*0,00000*	*14,00000*	*14,00000*	*14,00000*	*0,00000*	*0,00000*	*6,42%*	*204,00000*	*204,00000*	*0,00000*	*204,00000*	*0,00000*
1	**Tiểu dự án 1: Phát triển kinh tế nông, lâm nghiệp bền vững gắn với bảo vệ rừng và nâng cao thu nhập cho người dân**		**71.679,00000**	**31.019,00000**	**6.216,00000**	**24.803,00000**	**40.660,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**71.679,00000**	**31.019,00000**	**6.216,00000**	**24.803,00000**	**40.660,00000**
	Ngân sách Trung ương		63.936,00000	26.973,00000	5.405,00000	21.568,00000	36.963,00000	0,00000	0,00000	0,00000	0,00000	0,00000		63.936,00000	26.973,00000	5.405,00000	21.568,00000	36.963,00000
	Ngân sách tỉnh		7.743,00000	4.046,00000	811,00000	3.235,00000	3.697,00000	0,00000	0,00000	0,00000	0,00000	0,00000		7.743,00000	4.046,00000	811,00000	3.235,00000	3.697,00000
	Ngân sách huyện		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1.1	UBND xã Ba Bích		7.288,00000	2.748,00000	551,00000	2.197,00000	4.540,00000	0,00000	0,00000	0,00000	0,00000	0,00000		7.288,00000	2.748,00000	551,00000	2.197,00000	4.540,00000
1.2	UBND xã Ba Nam		6.620,00000	2.711,00000	543,00000	2.168,00000	3.909,00000	0,00000	0,00000	0,00000	0,00000	0,00000		6.620,00000	2.711,00000	543,00000	2.168,00000	3.909,00000
1.3	UBND xã Ba Lế		*10.378,00000*	*4.687,00000*	*940,00000*	*3.747,00000*	*5.691,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		10.378,00000	*4.687,00000*	*940,00000*	*3.747,00000*	*5.691,00000*
1.4	UBND xã Ba Dinh		*6.057,00000*	*3.124,00000*	*626,00000*	*2.498,00000*	*2.933,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		6.057,00000	*3.124,00000*	*626,00000*	*2.498,00000*	*2.933,00000*
1.5	UBND xã Ba Giang		4.560,00000	2.141,00000	429,00000	1.712,00000	2.419,00000	0,00000	0,00000	0,00000	0,00000	0,00000		4.560,00000	2.141,00000	429,00000	1.712,00000	2.419,00000
1.6	UBND xã Ba Tô		8.195,00000	4.204,00000	843,00000	3.361,00000	3.991,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8.195,00000	4.204,00000	843,00000	3.361,00000	3.991,00000
1.7	UBND xã Ba Vì		*263,00000*	*33,00000*	*7,00000*	*26,00000*	*230,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		263,00000	*33,00000*	*7,00000*	*26,00000*	*230,00000*
1.8	UBND xã Ba Xa		*10.714,00000*	*4.954,00000*	*993,00000*	*3.961,00000*	*5.760,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		10.714,00000	*4.954,00000*	*993,00000*	*3.961,00000*	*5.760,00000*
1.9	UBND xã Ba Tiêu		2.528,00000	1.235,00000	247,00000	988,00000	1.293,00000	0,00000	0,00000	0,00000	0,00000	0,00000		2.528,00000	1.235,00000	247,00000	988,00000	1.293,00000
1.10	UBND xã Ba Trang		8.411,00000	2.724,00000	546,00000	2.178,00000	5.687,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8.411,00000	2.724,00000	546,00000	2.178,00000	5.687,00000
1.11	UBND xã Ba Khâm		*3.593,00000*	*1.572,00000*	*315,00000*	*1.257,00000*	*2.021,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		3.593,00000	*1.572,00000*	*315,00000*	*1.257,00000*	*2.021,00000*
1.12	UBND xã Ba Thành		*275,00000*	*80,00000*	*15,00000*	*65,00000*	*195,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		275,00000	*80,00000*	*15,00000*	*65,00000*	*195,00000*
1.13	UBND xã Ba Vinh		508,00000	87,00000	17,00000	70,00000	421,00000	0,00000	0,00000	0,00000	0,00000	0,00000		508,00000	87,00000	17,00000	70,00000	421,00000
1.14	UBND xã Ba Điền		*1.992,00000*	*719,00000*	*144,00000*	*575,00000*	*1.273,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		1.992,00000	*719,00000*	*144,00000*	*575,00000*	*1.273,00000*
1.14	UBND xã Ba Ngạc		*297,00000*	*0,00000*	*0,00000*	*0,00000*	*297,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		297,00000	*0,00000*	*0,00000*	*0,00000*	*297,00000*
2	**Tiểu dự án 2: Hỗ trợ phát triển sản xuất theo chuỗi giá trị, vùng trồng dược liệu quý, thúc đẩy khởi sự kinh doanh, khởi nghiệp và thu hút đầu tư**		**68.792,99000**	**46.126,99000**	**4.718,16000**	**41.408,83000**	**22.666,00000**	**1.001,94775**	**1.001,94775**	**312,00000**	**689,94775**	**0,00000**	**1,46%**	**67.791,04225**	**45.125,04225**	**4.406,16000**	**40.718,88225**	**22.666,00000**
	Ngân sách Trung ương		62.276,83000	41.670,83000	4.276,00000	37.394,83000	20.606,00000	953,74775	953,74775	271,00000	682,74775	0,00000	1,53%	61.323,08225	40.717,08225	4.005,00000	36.712,08225	20.606,00000
	Ngân sách tỉnh		6.298,16000	4.238,16000	428,16000	3.810,00000	2.060,00000	34,20000	34,20000	27,00000	7,20000	0,00000	0,54%	6.263,96000	4.203,96000	401,16000	3.802,80000	2.060,00000
	Ngân sách huyện		218,00000	218,00000	14,00000	204,00000	0,00000	14,00000	14,00000	14,00000	0,00000	0,00000	6,42%	204,00000	204,00000	0,00000	204,00000	0,00000
	** Đầu tư, hỗ trợ phát triển vùng trồng dược liệu quý*		*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	Ngân sách Trung ương		*0,00000*	*0,00000*				*0,00000*	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	Ngân sách tỉnh		*0,00000*	*0,00000*				*0,00000*	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	Ngân sách huyện		*0,00000*	*0,00000*				*0,00000*	*0,00000*					*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*
	** Hỗ trợ phát triển sản xuất theo chuỗi giá trị; thúc đẩy khởi sự kinh doanh, khởi nghiệp và thu hút đầu tư*		*68.792,99000*	*46.126,99000*	*4.718,16000*	*41.408,83000*	*22.666,00000*	*1.001,94775*	*1.001,94775*	*312,00000*	*689,94775*	*0,00000*	*0,00%*	*67.791,04225*	*45.125,04225*	*4.406,16000*	*40.718,88225*	*22.666,00000*
	Ngân sách Trung ương		*62.276,83000*	*41.670,83000*	*4.276,00000*	*37.394,83000*	*20.606,00000*	*953,74775*	*953,74775*	*271,00000*	*682,74775*	*0,00000*		*61.323,08225*	*40.717,08225*	*4.005,00000*	*36.712,08225*	*20.606,00000*
	Ngân sách tỉnh		*6.298,16000*	*4.238,16000*	*428,16000*	*3.810,00000*	*2.060,00000*	*34,20000*	*34,20000*	*27,00000*	*7,20000*	*0,00000*		*6.263,96000*	*4.203,96000*	*401,16000*	*3.802,80000*	*2.060,00000*
	Ngân sách huyện		*218,00000*	*218,00000*	*14,00000*	*204,00000*	*0,00000*	*14,00000*	*14,00000*	*14,00000*	*0,00000*	*0,00000*		*204,00000*	*204,00000*	*0,00000*	*204,00000*	*0,00000*
1	UBND xã Ba Trang		3.708,00000	2.355,00000	307,00000	2.048,00000	1.353,00000	0,00000	0,00000	0,00000	0,00000	0,00000		3.708,00000	2.355,00000	307,00000	2.048,00000	1.353,00000
2	UBND xã Ba Khâm		3.828,00000	2.429,00000	312,00000	2.117,00000	1.399,00000	0,00000	0,00000	0,00000	0,00000	0,00000		3.828,00000	2.429,00000	312,00000	2.117,00000	1.399,00000
3	UBND xã Ba Liên		*3.327,00000*	*2.120,00000*	*294,00000*	*1.826,00000*	*1.207,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.327,00000*	*2.120,00000*	*294,00000*	*1.826,00000*	*1.207,00000*
4	UBND xã Ba Thành		*3.578,00000*	*2.278,00000*	*310,00000*	*1.968,00000*	*1.300,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.578,00000*	*2.278,00000*	*310,00000*	*1.968,00000*	*1.300,00000*
5	UBND xã Ba Điền		3.460,00000	2.203,00000	312,00000	1.891,00000	1.257,00000	494,76300	494,76300	312,00000	182,76300	0,00000		2.965,23700	1.708,23700	0,00000	1.708,23700	1.257,00000
6	UBND xã Ba Vinh		3.667,00000	2.336,00000	319,00000	2.017,00000	1.331,00000	0,00000	0,00000	0,00000	0,00000	0,00000		3.667,00000	2.336,00000	319,00000	2.017,00000	1.331,00000
7	UBND xã Ba Nam		*3.660,00000*	*2.327,00000*	*309,00000*	*2.018,00000*	*1.333,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.660,00000*	*2.327,00000*	*309,00000*	*2.018,00000*	*1.333,00000*
8	UBND xã Ba Lế		*3.733,00000*	*2.376,00000*	*319,00000*	*2.057,00000*	*1.357,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.733,00000*	*2.376,00000*	*319,00000*	*2.057,00000*	*1.357,00000*
9	UBND xã Ba Bích		3.518,00000	2.233,00000	289,00000	1.944,00000	1.285,00000	0,00000	0,00000	0,00000	0,00000	0,00000		3.518,00000	2.233,00000	289,00000	1.944,00000	1.285,00000
10	UBND xã Ba Tô		3.365,00000	2.147,00000	303,00000	1.844,00000	1.218,00000	0,00000	0,00000	0,00000	0,00000	0,00000		3.365,00000	2.147,00000	303,00000	1.844,00000	1.218,00000
11	UBND xã Ba Dinh		*3.331,00000*	*2.121,00000*	*288,00000*	*1.833,00000*	*1.210,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.331,00000*	*2.121,00000*	*288,00000*	*1.833,00000*	*1.210,00000*
12	UBND xã Ba Giang		*4.018,00000*	*2.564,00000*	*361,00000*	*2.203,00000*	*1.454,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*4.018,00000*	*2.564,00000*	*361,00000*	*2.203,00000*	*1.454,00000*
13	UBND xã Ba Ngạc		3.609,00000	2.290,00000	295,00000	1.995,00000	1.319,00000	0,00000	0,00000	0,00000	0,00000	0,00000		3.609,00000	2.290,00000	295,00000	1.995,00000	1.319,00000
14	UBND xã Ba Xa		*3.716,00000*	*2.374,00000*	*340,00000*	*2.034,00000*	*1.342,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.716,00000*	*2.374,00000*	*340,00000*	*2.034,00000*	*1.342,00000*
15	UBND xã Ba Tiêu		*3.655,00000*	*2.324,00000*	*310,00000*	*2.014,00000*	*1.331,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.655,00000*	*2.324,00000*	*310,00000*	*2.014,00000*	*1.331,00000*
16	UBND Thị trấn Ba Tơ		958,80000	573,80000	1,16000	572,64000	385,00000	507,18475	507,18475	0,00000	507,18475	0,00000		451,61525	66,61525	1,16000	65,45525	385,00000
17	UBND xã Ba Vì		*533,00000*	*340,00000*	*49,00000*	*291,00000*	*193,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*533,00000*	*340,00000*	*49,00000*	*291,00000*	*193,00000*
18	Phòng Nông nghiệp và PTNT		*6.504,00000*	*5.547,00000*	*0,00000*	*5.547,00000*	*957,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*6.504,00000*	*5.547,00000*	*0,00000*	*5.547,00000*	*957,00000*
19	Phòng Kinh tế và Hạ tầng		1.890,19000	1.890,19000	0,00000	1.890,19000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.890,19000	1.890,19000	0,00000	1.890,19000	0,00000

20	Trung tâm Dịch vụ nông nghiệp huyện		*3.299,00000*	*3.299,00000*	*0,00000*	*3.299,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.299,00000*	*3.299,00000*	*0,00000*	*3.299,00000*	*0,00000*
21	Huyện Đoàn Ba Tơ		*1.435,00000*	*0,00000*	*0,00000*	*0,00000*	*1.435,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*1.435,00000*	*0,00000*	*0,00000*	*0,00000*	*1.435,00000*
III	**Dự án 4: Đầu tư cơ sở hạ tầng thiết yếu, phục vụ sản xuất, đời sống trong vùng đồng bào DTTS&MN và các đơn vị sự nghiệp công lập của lĩnh vực dân tộc**	**00514**	**7.082,98400**	**691,98400**	**9,88000**	**682,10400**	**6.391,00000**	**10,00000**	**10,00000**	**0,00000**	**10,00000**	**0,00000**	**0,14%**	**7.072,98400**	**681,98400**	**9,88000**	**672,10400**	**6.391,00000**
	Ngân sách Trung ương		5.914,89000	356,89000	0,42000	356,47000	5.558,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	5.914,89000	356,89000	0,42000	356,47000	5.558,00000
	Ngân sách tỉnh		688,12900	133,12900	4,46000	128,66900	555,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	688,12900	133,12900	4,46000	128,66900	555,00000
	Ngân sách huyện		479,96500	201,96500	5,00000	196,96500	278,00000	10,00000	10,00000	0,00000	10,00000	0,00000	2,08%	469,96500	191,96500	5,00000	186,96500	278,00000
1	Tiểu Dự án 1: Đầu tư cơ sở hạ tầng thiết yếu, phục vụ sản xuất, đời sống trong vùng đồng bào DTTS và MN		7.082,98400	691,98400	9,88000	682,10400	6.391,00000	10,00000	10,00000	0,00000	10,00000	0,00000		7.072,98400	681,98400	9,88000	672,10400	6.391,00000
	Ngân sách Trung ương		*5.914,89000*	*356,89000*	*0,42000*	*356,47000*	*5.558,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*5.914,89000*	*356,89000*	*0,42000*	*356,47000*	*5.558,00000*
	Ngân sách tỉnh		*688,12900*	*133,12900*	*4,46000*	*128,66900*	*555,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*688,12900*	*133,12900*	*4,46000*	*128,66900*	*555,00000*
	Ngân sách huyện		*479,96500*	*201,96500*	*5,00000*	*196,96500*	*278,00000*	*10,00000*	*10,00000*	*0,00000*	*10,00000*	*0,00000*		*469,96500*	*191,96500*	*5,00000*	*186,96500*	*278,00000*
1.1	UBND xã Ba Trang		388,10000	28,10000	1,10000	27,00000	360,00000	0,00000	0,00000	0,00000	0,00000	0,00000		388,10000	28,10000	1,10000	27,00000	360,00000
1.2	UBND xã Ba Khâm		356,00000	7,00000	2,00000	5,00000	349,00000	0,00000	0,00000	0,00000	0,00000	0,00000		356,00000	7,00000	2,00000	5,00000	349,00000
1.3	UBND xã Ba Liên		563,95800	13,95800	0,42000	13,53800	550,00000	0,00000	0,00000	0,00000	0,00000	0,00000		563,95800	13,95800	0,42000	13,53800	550,00000
1.4	UBND xã Ba Thành		373,10100	373,10100	0,36000	372,74100	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		373,10100	373,10100	0,36000	372,74100	0,00000
1.5	UBND xã Ba Điền		451,30600	51,30600	5,00000	46,30600	400,00000	0,00000	0,00000	0,00000	0,00000	0,00000		451,30600	51,30600	5,00000	46,30600	400,00000
1.6	UBND xã Ba Vinh		79,27000	79,27000	0,00000	79,27000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		79,27000	79,27000	0,00000	79,27000	0,00000
1.7	UBND xã Ba Nam		60,37100	60,37100	0,00000	60,37100	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		60,37100	60,37100	0,00000	60,37100	0,00000
1.8	UBND xã Ba Lế		505,00000	5,00000	0,00000	5,00000	500,00000	0,00000	0,00000	0,00000	0,00000	0,00000		505,00000	5,00000	0,00000	5,00000	500,00000
1.9	UBND xã Ba Bích		501,00000	0,00000	0,00000	0,00000	501,00000	0,00000	0,00000	0,00000	0,00000	0,00000		501,00000	0,00000	0,00000	0,00000	501,00000
1.10	UBND xã Ba Tô		555,00000	5,00000	0,00000	5,00000	550,00000	5,00000	5,00000	0,00000	5,00000	0,00000		550,00000	0,00000	0,00000	0,00000	550,00000
1.11	UBND xã Ba Dinh		522,00000	23,00000	0,00000	23,00000	499,00000	5,00000	5,00000	0,00000	5,00000	0,00000		517,00000	18,00000	0,00000	18,00000	499,00000
1.12	UBND xã Ba Giang		408,00000	7,00000	0,00000	7,00000	401,00000	0,00000	0,00000	0,00000	0,00000	0,00000		408,00000	7,00000	0,00000	7,00000	401,00000
1.13	UBND xã Ba Ngạc		790,00000	0,00000	0,00000	0,00000	790,00000	0,00000	0,00000	0,00000	0,00000	0,00000		790,00000	0,00000	0,00000	0,00000	790,00000
1.14	UBND xã Ba Xa		600,00000	0,00000	0,00000	0,00000	600,00000	0,00000	0,00000	0,00000	0,00000	0,00000		600,00000	0,00000	0,00000	0,00000	600,00000
1.15	UBND xã Ba Tiêu		591,01600	0,01600	0,00000	0,01600	591,00000	0,00000	0,00000	0,00000	0,00000	0,00000		591,01600	0,01600	0,00000	0,01600	591,00000
1.16	UBND Thị trấn Ba Tơ		234,86200	34,86200	0,00000	34,86200	200,00000	0,00000	0,00000	0,00000	0,00000	0,00000		234,86200	34,86200	0,00000	34,86200	200,00000
1.17	UBND xã Ba Vì		104,00000	4,00000	1,00000	3,00000	100,00000	0,00000	0,00000	0,00000	0,00000	0,00000		104,00000	4,00000	1,00000	3,00000	100,00000
IV	**Dự án 5: Phát triển giáo dục đào tạo nâng cao chất lượng nguồn nhân lực**	**00515**	**15.744,54830**	**9.477,54830**	**1.360,47830**	**8.117,07000**	**6.267,00000**	**110,65000**	**110,65000**	**110,65000**	**0,00000**	**0,00000**	**0,70%**	**15.633,89830**	**9.366,89830**	**1.249,82830**	**8.117,07000**	**6.267,00000**
	Ngân sách Trung ương		**14.191,54830**	**8.492,54830**	**1.163,47830**	**7.329,07000**	**5.699,00000**	**110,65000**	**110,65000**	**110,65000**	**0,00000**	**0,00000**	**0,78%**	**14.080,89830**	**8.381,89830**	**1.052,82830**	**7.329,07000**	**5.699,00000**
	Ngân sách tỉnh		**1.515,00000**	**947,00000**	**197,00000**	**750,00000**	**568,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**1.515,00000**	**947,00000**	**197,00000**	**750,00000**	**568,00000**
	Ngân sách huyện		**38,00000**	**38,00000**	**0,00000**	**38,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00%**	**38,00000**	**38,00000**	**0,00000**	**38,00000**	**0,00000**
1	Tiểu Dự án 1: Đổi mới hoạt động, củng cố phát triển các trường phổ thông dân tộc nội trú, trường phổ thông dân tộc bán trú, trường phổ thông có học sinh ở bán trú và xóa mù chữ		725,07000	260,07000	0,00000	260,07000	465,00000	0,00000	0,00000	0,00000	0,00000	0,00000		725,07000	260,07000	0,00000	260,07000	465,00000
	Ngân sách Trung ương		635,07000	212,07000	*0,00000*	*212,07000*	*423,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		635,07000	212,07000	0,00000	212,07000	423,00000
	Ngân sách tỉnh		80,00000	38,00000	*0,00000*	*38,00000*	*42,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		80,00000	38,00000	0,00000	38,00000	42,00000
	Ngân sách huyện		10,00000	10,00000	*0,00000*	*10,00000*	*0,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		10,00000	10,00000	0,00000	10,00000	0,00000
1.1	Phòng Giáo dục và Đào tạo		725,07000	260,07000	0,00000	260,07000	465,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00%	725,07000	260,07000	0,00000	260,07000	465,00000
2	*Tiểu dự án 2: Bồi dưỡng kiến thức dân tộc; đào tạo dự bị đại học, đại học và sau đại học đáp ứng nhu cầu nhân lực*		*3.357,00000*	*1.725,00000*	*439,00000*	*1.286,00000*	*1.632,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*	*0,00000*		*3.357,00000*	*1.725,00000*	*439,00000*	*1.286,00000*	*1.632,00000*
	Ngân sách Trung ương		3.052,00000	1.568,00000	*399,00000*	*1.169,00000*	*1.484,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		3.052,00000	1.568,00000	*399,00000*	*1.169,00000*	*1.484,00000*
	Ngân sách tỉnh		305,00000	157,00000	*40,00000*	*117,00000*	*148,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		305,00000	157,00000	*40,00000*	*117,00000*	*148,00000*
	Ngân sách huyện		0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*
2.1	** Nội dung 1: Bồi dưỡng kiến thức dân tộc*		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách Trung ương		0,00000	0,00000				0,00000	0,00000					0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách tỉnh		0,00000	0,00000				0,00000	0,00000					0,00000	0,00000	0,00000	0,00000	0,00000
	Ngân sách huyện		0,00000	0,00000				0,00000	0,00000					0,00000	0,00000	0,00000	0,00000	0,00000
2.2	** Nội dung 2: Đào tạo đại học, sau đại học*		3.357,00000	1.725,00000	439,00000	1.286,00000	1.632,00000	0,00000	0,00000	0,00000	0,00000	0,00000		3.357,00000	1.725,00000	439,00000	1.286,00000	1.632,00000
	Ngân sách Trung ương		3.052,00000	1.568,00000	*399,00000*	*1.169,00000*	*1.484,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		3.052,00000	1.568,00000	*399,00000*	*1.169,00000*	*1.484,00000*
	Ngân sách tỉnh		305,00000	157,00000	*40,00000*	*117,00000*	*148,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		305,00000	157,00000	*40,00000*	*117,00000*	*148,00000*
	Ngân sách huyện		0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*
	Phòng Nội vụ		3.357,00000	1.725,00000	439,00000	1.286,00000	1.632,00000	0,00000	0,00000	0,00000	0,00000	0,00000		3.357,00000	1.725,00000	439,00000	1.286,00000	1.632,00000
3	Tiểu dự án 3: phát triển giáo dục nghề nghiệp và giải quyết việc làm		4.409,44680	4.323,44680	790,44680	3.533,00000	86,00000	110,65000	110,65000	110,65000	0,00000	0,00000		4.298,79680	4.212,79680	679,79680	3.533,00000	86,00000

	Ngân sách Trung ương		3.980,44680	3.901,44680	*689,44680*	*3.212,00000*	*79,00000*	110,65000	110,65000	*110,65000*	*0,00000*	*0,00000*		3.869,79680	3.790,79680	*578,79680*	*3.212,00000*	*79,00000*
	Ngân sách tỉnh		429,00000	422,00000	*101,00000*	*321,00000*	*7,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		429,00000	422,00000	*101,00000*	*321,00000*	*7,00000*
	Ngân sách huyện		0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*
	Phòng LĐ-TBXH		4.409,44680	4.323,44680	790,44680	3.533,00000	86,00000	110,65000	110,65000	110,65000	0,00000	0,00000		4.298,79680	4.212,79680	679,79680	3.533,00000	86,00000
4	Tiểu dự án 4: Đào tạo nâng cao năng lực cho cộng đồng và cán bộ triển khai Chương trình các cấp		7.253,03150	3.169,03150	131,03150	3.038,00000	4.084,00000	0,00000	0,00000	0,00000	0,00000	0,00000		7.253,03150	3.169,03150	131,03150	3.038,00000	4.084,00000
	Ngân sách Trung ương		6.524,03150	2.811,03150	*75,03150*	*2.736,00000*	*3.713,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		6.524,03150	2.811,03150	75,03150	2.736,00000	3.713,00000
	Ngân sách tỉnh		701,00000	330,00000	*56,00000*	*274,00000*	*371,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		701,00000	330,00000	56,00000	274,00000	371,00000
	Ngân sách huyện		28,00000	28,00000	*0,00000*	*28,00000*	*0,00000*	0,00000	0,00000	*0,00000*	*0,00000*	*0,00000*		28,00000	28,00000	0,00000	28,00000	0,00000
	Phòng Dân tộc		7.253,03150	3.169,03150	131,03150	3.038,00000	4.084,00000	0,00000	0,00000	0,00000	0,00000	0,00000		7.253,03150	3.169,03150	131,03150	3.038,00000	4.084,00000
V	**Dự án 6: Bảo tồn, phát huy giá trị văn hóa truyền thống tốt đẹp của các DTTS gắn với phát triển du lịch**	**00516**	**1.884,00000**	**1.036,00000**	**272,00000**	**764,00000**	**848,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**1.884,00000**	**1.036,00000**	**272,00000**	**764,00000**	**848,00000**
	Ngân sách Trung ương		1.699,00000	928,00000	247,00000	681,00000	771,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.699,00000	928,00000	247,00000	681,00000	771,00000
	Ngân sách tỉnh		170,00000	93,00000	25,00000	68,00000	77,00000	0,00000	0,00000	0,00000	0,00000	0,00000		170,00000	93,00000	25,00000	68,00000	77,00000
	Ngân sách huyện		15,00000	15,00000	0,00000	15,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		15,00000	15,00000	0,00000	15,00000	0,00000
1	Phòng Văn hóa và Thông tin		1.884,00000	1.036,00000	272,00000	764,00000	848,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.884,00000	1.036,00000	272,00000	764,00000	848,00000
VI	**Dự án 7: Chăm sóc sức khỏe Nhân dân, nâng cao thể trạng, tầm vóc người DTTS; phòng chống suy dinh dưỡng trẻ em**	**00517**	**4.694,35200**	**1.939,35200**	**2,35200**	**1.937,00000**	**2.755,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**4.694,35200**	**1.939,35200**	**2,35200**	**1.937,00000**	**2.755,00000**
	Ngân sách Trung ương		4.266,00000	1.761,00000	0,00000	1.761,00000	2.505,00000	0,00000	0,00000	0,00000	0,00000	0,00000		4.266,00000	1.761,00000	0,00000	1.761,00000	2.505,00000
	Ngân sách tỉnh		428,35200	178,35200	2,35200	176,00000	250,00000	0,00000	0,00000	0,00000	0,00000	0,00000		428,35200	178,35200	2,35200	176,00000	250,00000
	Ngân sách huyện		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1	Văn phòng HĐND&UBND huyện		4.694,35200	1.939,35200	2,35200	1.937,00000	2.755,00000	0,00000	0,00000	0,00000	0,00000	0,00000		4.694,35200	1.939,35200	2,35200	1.937,00000	2.755,00000
	Ngân sách Trung ương		4.266,00000	1.761,00000		1.761,00000	2.505,00000	0,00000	0,00000					4.266,00000	1.761,00000	0,00000	1.761,00000	2.505,00000
	Ngân sách tỉnh		428,35200	178,35200	2,35200	176,00000	250,00000	0,00000	0,00000					428,35200	178,35200	2,35200	176,00000	250,00000
	Ngân sách huyện		0,00000	0,00000				0,00000	0,00000					0,00000	0,00000	0,00000	0,00000	0,00000
VII	**Dự án 8: Thực hiện bình đẳng giới và giải quyết những vấn đề cấp thiết đối với phụ nữ và trẻ em**	**00518**	**10.294,33600**	**5.343,33600**	**1.212,00000**	**4.131,33600**	**4.951,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**10.294,33600**	**5.343,33600**	**1.212,00000**	**4.131,33600**	**4.951,00000**
	Ngân sách Trung ương		8.218,33600	3.717,33600	0,00000	3.717,33600	4.501,00000	0,00000	0,00000	0,00000	0,00000	0,00000		8.218,33600	3.717,33600	0,00000	3.717,33600	4.501,00000
	Ngân sách tỉnh		2.046,00000	1.596,00000	1.212,00000	384,00000	450,00000	0,00000	0,00000	0,00000	0,00000	0,00000		2.046,00000	1.596,00000	1.212,00000	384,00000	450,00000
	Ngân sách huyện		30,00000	30,00000	0,00000	30,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		30,00000	30,00000	0,00000	30,00000	0,00000
1	Hội LH Phụ nữ huyện		1.806,83600	1.560,83600	1.212,00000	348,83600	246,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.806,83600	1.560,83600	1.212,00000	348,83600	246,00000
2	UBND xã Ba Trang		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
3	UBND xã Ba Khâm		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
4	UBND xã Ba Liên		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
5	UBND xã Ba Thành		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
6	UBND xã Ba Điền		494,50000	210,50000	0,00000	210,50000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		494,50000	210,50000	0,00000	210,50000	284,00000
7	UBND xã Ba Vinh		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
8	UBND xã Ba Nam		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
9	UBND xã Ba Lế		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
10	UBND xã Ba Bích		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
11	UBND xã Ba Tô		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
12	UBND xã Ba Dinh		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
13	UBND xã Ba Giang		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
14	UBND xã Ba Ngạc		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
15	UBND xã Ba Xa		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
16	UBND xã Ba Tiêu		513,00000	229,00000	0,00000	229,00000	284,00000	0,00000	0,00000	0,00000	0,00000	0,00000		513,00000	229,00000	0,00000	229,00000	284,00000
17	UBND Thị trấn Ba Tơ		708,00000	320,00000	0,00000	320,00000	388,00000	0,00000	0,00000	0,00000	0,00000	0,00000		708,00000	320,00000	0,00000	320,00000	388,00000
18	UBND xã Ba Vì		103,00000	46,00000	0,00000	46,00000	57,00000	0,00000	0,00000	0,00000	0,00000	0,00000		103,00000	46,00000	0,00000	46,00000	57,00000
VIII	**Dự án 9: Đầu tư phát triển nhóm DTTS rất ít người và nhóm dân tộc còn nhiều khó khăn**	**00519**	**12.577,65400**	**11.730,65400**	**3.084,65400**	**8.646,00000**	**847,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**12.577,65400**	**11.730,65400**	**3.084,65400**	**8.646,00000**	**847,00000**
	Ngân sách Trung ương		11.416,65400	10.646,65400	2.795,65400	7.851,00000	770,00000	0,00000	0,00000	0,00000	0,00000	0,00000		11.416,65400	10.646,65400	2.795,65400	7.851,00000	770,00000
	Ngân sách tỉnh		1.151,00000	1.074,00000	289,00000	785,00000	77,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.151,00000	1.074,00000	289,00000	785,00000	77,00000
	Ngân sách huyện		10,00000	10,00000	0,00000	10,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		10,00000	10,00000	0,00000	10,00000	0,00000
1	Tiểu dự án 1: Đầu tư phát triển kinh tế - xã hội các dân tộc còn gặp nhiều khó khăn, dân tộc có khó khăn đặc thù		10.940,00000	10.940,00000	2.961,00000	7.979,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		10.940,00000	10.940,00000	2.961,00000	7.979,00000	0,00000
	Ngân sách Trung ương		9.946,00000	9.946,00000	2.692,00000	7.254,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		9.946,00000	9.946,00000	2.692,00000	7.254,00000	0,00000
	Ngân sách tỉnh		994,00000	994,00000	269,00000	725,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		994,00000	994,00000	269,00000	725,00000	0,00000
	Ngân sách huyện		0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		0,00000	0,00000	0,00000	0,00000	0,00000
1.1	UBND xã Ba Trang		400,00000	400,00000	167,00000	233,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		400,00000	400,00000	167,00000	233,00000	0,00000
1.2	UBND xã Ba Khâm		507,00000	507,00000	134,00000	373,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		507,00000	507,00000	134,00000	373,00000	0,00000
1.3	UBND xã Ba Liên		323,00000	323,00000	86,00000	237,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		323,00000	323,00000	86,00000	237,00000	0,00000

1.4	UBND xã Ba Thành		793,00000	793,00000	210,00000	583,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		793,00000	793,00000	210,00000	583,00000	0,00000
1.5	UBND xã Ba Điền		415,00000	415,00000	110,00000	305,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		415,00000	415,00000	110,00000	305,00000	0,00000
1.6	UBND xã Ba Vinh		1.178,00000	1.178,00000	312,00000	866,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.178,00000	1.178,00000	312,00000	866,00000	0,00000
1.7	UBND xã Ba Nam		245,00000	245,00000	65,00000	180,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		245,00000	245,00000	65,00000	180,00000	0,00000
	Ngân sách Trung ương		223,00000	*223,00000*	*59,00000*	*164,00000*		0,00000	*0,00000*					223,00000	*223,00000*	*59,00000*	*164,00000*	*0,00000*
	Ngân sách tỉnh		22,00000	*22,00000*	*6,00000*	*16,00000*		0,00000	*0,00000*					22,00000	*22,00000*	*6,00000*	*16,00000*	*0,00000*
	Ngân sách huyện		0,00000	*0,00000*				0,00000	*0,00000*					0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*
1.8	UBND xã Ba Lế		439,00000	439,00000	117,00000	322,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		439,00000	439,00000	117,00000	322,00000	0,00000
1.9	UBND xã Ba Bích		548,00000	548,00000	145,00000	403,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		548,00000	548,00000	145,00000	403,00000	0,00000
1.10	UBND xã Ba Tô		1.360,00000	1.360,00000	361,00000	999,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.360,00000	1.360,00000	361,00000	999,00000	0,00000
1.11	UBND xã Ba Dinh		1.257,00000	1.257,00000	333,00000	924,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.257,00000	1.257,00000	333,00000	924,00000	0,00000
1.12	UBND xã Ba Giang		410,00000	410,00000	109,00000	301,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		410,00000	410,00000	109,00000	301,00000	0,00000
1.13	UBND xã Ba Ngạc		738,00000	738,00000	196,00000	542,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		738,00000	738,00000	196,00000	542,00000	0,00000
1.14	UBND xã Ba Xa		1.214,00000	1.214,00000	320,00000	894,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.214,00000	1.214,00000	320,00000	894,00000	0,00000
1.15	UBND xã Ba Tiêu		555,00000	555,00000	147,00000	408,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		555,00000	555,00000	147,00000	408,00000	0,00000
1.16	UBND Thị trấn Ba Tơ		425,00000	425,00000	113,00000	312,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		425,00000	425,00000	113,00000	312,00000	0,00000
1.17	UBND xã Ba Vì		133,00000	133,00000	36,00000	97,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		133,00000	133,00000	36,00000	97,00000	0,00000
2	Dự án 2: Giảm thiểu tình trạng tảo hôn và hôn nhân cận huyết thống trong vùng đồng bào DTTS&MN		1.637,65400	790,65400	123,65400	667,00000	847,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.637,65400	790,65400	123,65400	667,00000	847,00000
	Ngân sách Trung ương		1.470,65400	*700,65400*	*103,65400*	*597,00000*	*770,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		1.470,65400	*700,65400*	*103,65400*	*597,00000*	770,00000
	Ngân sách tỉnh		157,00000	*80,00000*	*20,00000*	*60,00000*	*77,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		157,00000	*80,00000*	*20,00000*	*60,00000*	77,00000
	Ngân sách huyện		10,00000	*10,00000*	*0,00000*	*10,00000*	*0,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		10,00000	*10,00000*	*0,00000*	*10,00000*	0,00000
2.1	Phòng Dân tộc		1.637,65400	790,65400	123,65400	667,00000	847,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.637,65400	790,65400	123,65400	667,00000	770,00000
IX	**Dự án 10: Truyền thông, tuyên truyền, vận động trong vùng đồng bào DTTS&MN. Kiểm tra, giám sát đánh giá việc tổ chức thực hiện Chương trình**	**00521**	**4.886,93250**	**2.023,93250**	**217,00000**	**1.806,93250**	**2.863,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**	**0,00000**		**4.886,93250**	**2.023,93250**	**217,00000**	**1.806,93250**	**2.863,00000**
	Ngân sách Trung ương		4.380,93250	1.776,93250	171,00000	1.605,93250	2.604,00000	0,00000	0,00000	0,00000	0,00000	0,00000		4.380,93250	1.776,93250	171,00000	1.605,93250	2.604,00000
	Ngân sách tỉnh		482,00000	223,00000	46,00000	177,00000	259,00000	0,00000	0,00000	0,00000	0,00000	0,00000		482,00000	223,00000	46,00000	177,00000	259,00000
	Ngân sách huyện		24,00000	24,00000	0,00000	24,00000	0,00000	0,00000	0,00000	0,00000	0,00000	0,00000		24,00000	24,00000	0,00000	24,00000	0,00000
1	Tiểu dự án 1: Biểu dương, tôn vinh điển hình tiên tiến, phát huy vai trò của người có uy tín; phổ biến, giáo dục pháp luật, trợ giúp pháp lý và tuyên truyền, vận động đồng bào; truyền thông phục vụ tổ chức triển khai thực hiện Đề án tổng thể và Chương trình mục tiêu quốc gia phát triển kinh tế - xã hội vùng đồng bào DTTS&MN		2.634,93250	1.045,93250	28,00000	1.017,93250	1.589,00000	0,00000	0,00000	0,00000	0,00000	0,00000		2.634,93250	1.045,93250	28,00000	1.017,93250	1.589,00000
	Ngân sách Trung ương		2.342,93250	*897,93250*	*0,00000*	*897,93250*	*1.445,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		2.342,93250	*897,93250*	*0,00000*	*897,93250*	1.445,00000
	Ngân sách tỉnh		278,00000	*134,00000*	*28,00000*	*106,00000*	*144,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		278,00000	*134,00000*	*28,00000*	*106,00000*	144,00000
	Ngân sách huyện		14,00000	*14,00000*	*0,00000*	*14,00000*	*0,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		14,00000	*14,00000*	*0,00000*	*14,00000*	0,00000
1.1	Phòng Dân tộc		2.109,93250	1.045,93250	28,00000	1.017,93250	1.064,00000	0,00000	0,00000	0,00000	0,00000	0,00000		2.109,93250	1.045,93250	28,00000	1.017,93250	1.064,00000
1.2	Phòng Tư Pháp		525,00000	0,00000	0,00000	0,00000	525,00000	0,00000	0,00000	0,00000	0,00000	0,00000		525,00000	0,00000	0,00000	0,00000	525,00000
2	Tiểu dự án 2: Ứng dụng công nghệ thông tin hỗ trợ phát triển kinh tế - xã hội và đảm bảo an ninh trật tự vùng đồng bào DTTS&MN		1.044,00000	386,00000	98,00000	288,00000	658,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.044,00000	386,00000	98,00000	288,00000	658,00000
	Ngân sách Trung ương		945,00000	*346,00000*	*89,00000*	*257,00000*	*599,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		945,00000	*346,00000*	*89,00000*	*257,00000*	599,00000
	Ngân sách tỉnh		94,00000	*35,00000*	*9,00000*	*26,00000*	*59,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		94,00000	*35,00000*	*9,00000*	*26,00000*	59,00000
	Ngân sách huyện		5,00000	*5,00000*	*0,00000*	*5,00000*	*0,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		5,00000	*5,00000*	*0,00000*	*5,00000*	0,00000
2.1	Phòng Văn hóa và Thông tin		1.044,00000	386,00000	98,00000	288,00000	658,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.044,00000	386,00000	98,00000	288,00000	658,00000
3	Tiểu Dự án 3: Kiểm tra, giám sát, đánh giá, đào tạo, tập huấn tổ chức thực hiện Chương trình		1.208,00000	592,00000	91,00000	501,00000	616,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.208,00000	592,00000	91,00000	501,00000	616,00000
	Ngân sách Trung ương		1.093,00000	*533,00000*	*82,00000*	*451,00000*	*560,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		1.093,00000	*533,00000*	*82,00000*	*451,00000*	560,00000
	Ngân sách tỉnh		110,00000	*54,00000*	*9,00000*	*45,00000*	*56,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		110,00000	*54,00000*	*9,00000*	*45,00000*	56,00000
	Ngân sách huyện		5,00000	*5,00000*	*0,00000*	*5,00000*	*0,00000*	0,00000	*0,00000*	*0,00000*	*0,00000*	*0,00000*		5,00000	*5,00000*	*0,00000*	*5,00000*	0,00000
3.1	Phòng Dân tộc		1.208,00000	592,00000	91,00000	501,00000	616,00000	0,00000	0,00000	0,00000	0,00000	0,00000		1.208,00000	592,00000	91,00000	501,00000	616,00000

9.508,08800

219.624,91705

67.791,04225