**眉县水利局**

**2019年部门决算**

**保密审查情况：已审查**

**部门主要负责人审签情况：已审签**

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一、部门主要职责及内设机构

**（一）主要职责**

1.负责保障全县水资源的合理开发利用。贯彻落实国家有关水利工作的方针政策、法律法规，拟订全县水利发展规划和制度措施，组织编制全县水资源战略规划及渭河流域水利综合规划，防洪抗旱规划等重大水利规划。  
 2.负责生活、生产经营和生态环境用水的统筹和保障。组织实施最严格水资源管理制度。  
 3.制定水利工程建设的有关制度并组织实施。  
 4.负责水资源保护工作。指导全县饮用水水源保护有关工作，负责地下水开发利用和地下水资源管理保护。组织指导地下水超采区综合治理。  
 5.负责节约用水管理工作。组织实施用水总量控制等管理制度，指导和推进节水型社会建设工作。  
 6.配合水文监测工作。开展水文水资源、河湖库和地下水监测，发布水文水资源信息、情报预报。  
 7.指导水利设施、水域及其岸线的管理、保护与综合利用。  
 8.指导监督水利工程建设与运行管理，组织实施全县水利工程建设与运行管理。  
 9.负责水土保持工作。拟订全县水土保持规划并监督实施，组织实施全县水土流失综合防治、监测预报并定期公告。  
 10.负责农村水利工作。组织开展灌排工程建设与改造。组织落实农村水利改革创新和社会化服务体系建设。  
 11.负责水利工程移民管理工作。负责水库移民后期扶持政策的实施。  
 12.负责涉水违法事件的查处，协调跨县区、跨镇街的水事纠纷，开展水政监察和水行政执法。  
 13.开展水利科技工作，组织开展水利行业质量监督工作，按照相关技术标准、规程规范并监督实施。  
 14.负责落实综合防灾减灾规划相关要求，组织编制洪水干早灾害防治规划和防护标准并指导实施。承担防御洪水应急抢险的技术支撑工作。  
 15.完成县委、县政府交办的其他任务。  
 **（二）内设机构**

县水利局设政秘股、工程建设与计划股、水政水资源股、河湖管理股（河长制湖长制办公室）4个内设机构。

二、部门决算单位构成

纳入2019年本部门决算编制范围的单位共7个，包括本级、非独立核算参公事业单位1个及所属5个二级预算单位：

|  |  |
| --- | --- |
| 序号 | 单位名称 |
| 1 | 眉县水利局部门本级（机关） |
| 2 | 眉县防汛抗旱指挥部办公室 |
| 3 | 眉县水土保持工作站 |
| 4 | 眉县水利管理工作站 |
| 5 | 眉县河道堤防管理处 |
| 6 | 眉县地下水管理检测站 |
| 7 | 眉县防汛抗旱保障服务处 |

**三、部门人员情况**

截止2019年底，本部门人员编制108人，其中行政编制10人、参公事业编制 4人、非参公事业编制94人；实有人员100人，其中行政9人、参照公务员法管理事业3人，非参公事业88人。单位管理的离退休人员0人。

0

20

40

60

80

100

120

1

行政编制10 实有人数9

参公事业编制 4 实有人数3

非参公事业编制 94 实有人数88

第二部分 2019年度部门决算表

|  |  |  |  |
| --- | --- | --- | --- |
| 序号 | 内容 | 是否  空表 | 表格为空的理由 |
| 表1 | 收入支出决算总表 | 否 |  |
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| 表7 | 一般公共预算财政拨款“三公”经费及会议费、培训费支出决算表 | 否 |  |
| 表8 | 政府性基金预算财政拨款收入支出  决算表 | 是 | 本部门无政府性基金决算收支，并已公开空表。 |

**收入支出决算总表**

**公开01表**

**编制部门： 金额单位：万元**

|  |  |  |  |
| --- | --- | --- | --- |
| **收 入** | | **支 出** | |
| **项 目** | **决算数** | **项目** | **决算数** |
| 1、一般公共预算财政拨款 | 9,250.10 | 1、一般公共服务支出 | 4.98 |
| 2、政府性基金预算财政拨款 | 0.00 | 2、外交支出 | 0.00 |
| 3、国有资本经营预算财政拨款 | 0.00 | 3、国防支出 | 0.00 |
| 4、上级补助收入 | 0.00 | 4、公共安全支出 | 0.00 |
| 5、事业收入 | 0.00 | 5、教育支出 | 0.00 |
| 6、经营收入 | 0.00 | 6、科学技术支出 | 0.00 |
| 7、附属单位上缴收入 | 0.00 | 7、文化旅游体育与传媒支出 | 0.00 |
| 8、其他收入 | 0.00 | 8、社会保障和就业支出 | 1,639.88 |
|  |  | 9、卫生健康支出 | 49.49 |
|  |  | 10、节能环保支出 | 0.00 |
|  |  | 11、城乡社区支出 | 0.00 |
|  |  | 12、农林水支出 | 7,500.79 |
|  |  | 13、交通运输支出 | 0.00 |
|  |  | 14、资源勘探信息等支出 | 0.00 |
|  |  | 15、商业服务业等支出 | 0.00 |
|  |  | 16、金融支出 | 0.00 |
|  |  | 17、援助其他地区支出 | 0.00 |
|  |  | 18、自然资源海洋气象等支出 | 0.00 |
|  |  | 19、住房保障支出 | 54.96 |
|  |  | 20、粮油物资储备支出 | 0.00 |
|  |  | 21、灾害防治及应急管理支出 | 0.00 |
|  |  | 22、其他支出 | 0.00 |
| **本年收入合计** | 9,250.10 | **本年支出合计** | 9,250.10 |
| 用事业基金弥补收支差额 | 0.00 | 结余分配 | 0.00 |
| 年初结转和结余 | 0.00 | 年末结转和结余 | 0.00 |
| **收入总计** | 9,250.10 | **支出总计** | 9,250.10 |

注：本表反映部门本年度的总收支和年末结转结余情况。本表金额转换为万元时，因四舍五入可能存在尾差。

**收入决算表**

**公开02表**

**编制部门： 金额单位：万元**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目** | | **本年收入合计** | **财政拨款收入** | **上级补助收入** | **事业收入** | | **经营**  **收入** | **附属单位上缴收入** | **其他**  **收入** |
| **功能分类科目编码** | **科目**  **名称** | **小计** | **其中：教育**  **收费** |
| **合计** | | 9,250.10 | 9,250.10 |  |  |  |  |  |  |
| 201 | 一般公共服务支出 | 4.98 | 4.98 |  |  |  |  |  |  |
| 20132 | 组织事务 | 0.15 | 0.15 |  |  |  |  |  |  |
| 2013204 | 公务员事务 | 0.15 | 0.15 |  |  |  |  |  |  |
| 20138 | 市场监督管理事务 | 4.83 | 4.83 |  |  |  |  |  |  |
| 2013899 | 其他市场监督管理事务 | 4.83 | 4.83 |  |  |  |  |  |  |
| 208 | 社会保障和就业支出 | 1,639.88 | 1,639.88 |  |  |  |  |  |  |
| 20805 | 行政事业单位离退休 | 139.88 | 139.88 |  |  |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 137.67 | 137.67 |  |  |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 2.21 | 2.21 |  |  |  |  |  |  |
| 20899 | 其他社会保障和就业支出 | 1,500.00 | 1,500.00 |  |  |  |  |  |  |
| 2089901 | 其他社会保障和就业支出 | 1,500.00 | 1,500.00 |  |  |  |  |  |  |
| 210 | 卫生健康支出 | 49.49 | 49.49 |  |  |  |  |  |  |
| 21011 | 行政事业单位医疗 | 49.49 | 49.49 |  |  |  |  |  |  |
| 2101101 | 行政单位医疗 | 37.79 | 37.79 |  |  |  |  |  |  |
| 2101102 | 事业单位医疗 | 11.70 | 11.70 |  |  |  |  |  |  |
| 213 | 农林水支出 | 7,500.78 | 7,500.78 |  |  |  |  |  |  |
| 21303 | 水利 | 7,449.18 | 7,449.18 |  |  |  |  |  |  |
| 2130301 | 行政运行 | 76.86 | 76.86 |  |  |  |  |  |  |

注：本表反映部门本年度取得的各项收入情况。本表金额转换为万元时，因四舍五入可能存在尾差。

**支出决算表**

**公开03表**

**编制部门： 金额单位：万元**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目** | | | **合计** | **基本支出** | **项目支出** | **上缴上**  **级支出** | **经营支出** | **对附属单位**  **补助支出** |
| **功能分类科目编码** | | **科目名称** |
| **合计** | | | 9,250.10 | 1,326.50 | 7,923.60 |  |  |  |
| 201 | 一般公共服务支出 | | 4.98 | 4.98 | 0.00 |  |  |  |
| 20132 | 组织事务 | | 0.15 | 0.15 | 0.00 |  |  |  |
| 2013204 | 公务员事务 | | 0.15 | 0.15 | 0.00 |  |  |  |
| 20138 | 市场监督管理事务 | | 4.83 | 4.83 | 0.00 |  |  |  |
| 2013899 | 其他市场监督管理事务 | | 4.83 | 4.83 | 0.00 |  |  |  |
| 208 | 社会保障和就业支出 | | 1,639.88 | 139.88 | 1,500.00 |  |  |  |
| 20805 | 行政事业单位离退休 | | 139.88 | 139.88 | 0.00 |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | | 137.67 | 137.67 | 0.00 |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | | 2.21 | 2.21 | 0.00 |  |  |  |
| 20899 | 其他社会保障和就业支出 | | 1,500.00 | 0.00 | 1,500.00 |  |  |  |
| 2089901 | 其他社会保障和就业支出 | | 1,500.00 | 0.00 | 1,500.00 |  |  |  |
| 210 | 卫生健康支出 | | 49.49 | 49.49 | 0.00 |  |  |  |
| 21011 | 行政事业单位医疗 | | 49.49 | 49.49 | 0.00 |  |  |  |
| 2101101 | 行政单位医疗 | | 37.79 | 37.79 | 0.00 |  |  |  |
| 2101102 | 事业单位医疗 | | 11.70 | 11.70 | 0.00 |  |  |  |
| 213 | 农林水支出 | | 7,500.78 | 1,077.18 | 6,423.60 |  |  |  |
| 21303 | 水利 | | 7,449.18 | 1,077.18 | 6,372.00 |  |  |  |
| 2130301 | 行政运行 | | 76.86 | 76.86 | 0.00 |  |  |  |
| 2130302 | 一般行政管理事务 | | 2.00 | 0.00 | 2.00 |  |  |  |
| 2130305 | 水利工程建设 | | 1,140.00 | 140.00 | 1,000.00 |  |  |  |
| 2130306 | 水利工程运行与维护 | | 26.00 | 26.00 | 0.00 |  |  |  |
| 2130309 | 水利执法监督 | | 319.90 | 199.90 | 120.00 |  |  |  |
| 2130310 | 水土保持 | | 297.66 | 277.66 | 20.00 |  |  |  |
| 2130311 | 水资源节约管理与保护 | | 185.61 | 185.61 | 0.00 |  |  |  |
| 2130314 | 防汛 | | 30.00 | 30.00 | 0.00 |  |  |  |
| 2130315 | 抗旱 | | 15.00 | 15.00 | 0.00 |  |  |  |
| 2130316 | 农田水利 | | 63.00 | 63.00 | 0.00 |  |  |  |
| 2130319 | 江河湖库水系综合整治 | | 400.00 | 0.00 | 400.00 |  |  |  |
| 2130335 | 农村人畜饮水 | | 3,060.00 | 20.00 | 3,040.00 |  |  |  |
| 2130399 | 其他水利支出 | | 1,833.15 | 43.15 | 1,790.00 |  |  |  |
| 21305 | 扶贫 | | 51.60 | 0.00 | 51.60 |  |  |  |
| 2130504 | 农村基础设施建设 | | 51.60 | 0.00 | 51.60 |  |  |  |
| 221 | 住房保障支出 | | 54.96 | 54.96 | 0.00 |  |  |  |
| 22102 | 住房改革支出 | | 54.96 | 54.96 | 0.00 |  |  |  |
| 2210201 | 住房公积金 | | 54.96 | 54.96 | 0.00 |  |  |  |

注：本表反映部门本年度各项支出情况。本表金额转换为万元时，因四舍五入可能存在尾差。

**财政拨款收入支出决算总表**

**公开04表**

**编制部门： 金额单位：万元**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **收入** | | **支出** | | | |
| **项 目** | **决算数** | **项目** | **合计** | **一般公共预算财政拨款** | **政府性基金预算财政拨款** |
| 1、一般公共预算财政拨款 | 9,250.10 | 1、一般公共服务支出 | 4.98 | 4.98 | 0.00 |
| 2、政府性基金预算财政拨款 | 0.00 | 2、外交支出 | 0.00 | 0.00 | 0.00 |
| 3、国有资本经营预算收入 | 0.00 | 3、国防支出 | 0.00 | 0.00 | 0.00 |
|  |  | 4、公共安全支出 | 0.00 | 0.00 | 0.00 |
|  |  | 5、教育支出 | 0.00 | 0.00 | 0.00 |
|  |  | 6、科学技术支出 | 0.00 | 0.00 | 0.00 |
|  |  | 7、文化旅游体育与传媒支出 | 0.00 | 0.00 | 0.00 |
|  |  | 8、社会保障和就业支出 | 1,639.88 | 1,639.88 | 0.00 |
|  |  | 9、卫生健康支出 | 49.49 | 49.49 | 0.00 |
|  |  | 10、节能环保支出 | 0.00 | 0.00 | 0.00 |
|  |  | 11、城乡社区支出 | 0.00 | 0.00 | 0.00 |
|  |  | 12、农林水支出 | 7,500.79 | 7,500.79 | 0.00 |
|  |  | 13、交通运输支出 | 0.00 | 0.00 | 0.00 |
|  |  | 14、资源勘探信息等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 15、商业服务业等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 16、金融支出 | 0.00 | 0.00 | 0.00 |
|  |  | 17、援助其他地区支出 | 0.00 | 0.00 | 0.00 |
|  |  | 18、自然资源海洋气象等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 19、住房保障支出 | 54.96 | 54.96 | 0.00 |
|  |  | 20、粮油物资储备支出 | 0.00 | 0.00 | 0.00 |
|  |  | 21、灾害防治及应急管理支出 | 0.00 | 0.00 | 0.00 |
|  |  | 22、其他支出 | 0.00 | 0.00 | 0.00 |

**财政拨款收入支出决算总表**

**公开04表**

**编制部门： 金额单位：万元**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **收入** | | **支出** | | | |
| **项 目** | **决算数** | **项目** | **合计** | **一般公共预算财政拨款** | **政府性基金预算财政拨款** |
| **本年收入合计** | 9,250.10 | **本年支出合计** | 9,250.10 | 9,250.10 | 0.00 |
| 年初财政拨款结转和结余 | 0.00 | 年末财政拨款  结转和结余 | 0.00 | 0.00 | 0.00 |
| 一、一般公共预  算财政拨款 | 0.00 |  |  |  |  |
| 二、政府性基金预  算财政拨款 | 0.00 |  |  |  |  |
| **收入总计** | 9,250.10 | **支出总计** | 9,250.10 | 9,250.10 | 0.00 |

注：本表反映部门本年度一般公共预算财政拨款和政府性基金预算财政拨款的总收支和年末结转结余情况。本表金额转换为万元时，因四舍五入可能存在尾差。

**一般公共预算财政拨款支出决算表（按功能分类科目）**

**公开05表**

**编制部门： 金额单位：万元**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目** | | **本年支出合计** | **基本支出** | | | **项目支出** | **备注** |
| **功能分类科目编码** | **科目名称** | **小计** | **人员经费** | **公用经费** |
| **合计** | | 9,250.10 | 1,326.50 | 970.75 | 355.75 | 7,923.60 |  |
| 201 | 一般公共服务支出 | 4.98 | 4.98 | 0.15 | 4.83 | 0.00 |  |
| 20132 | 组织事务 | 0.15 | 0.15 | 0.15 | 0.00 | 0.00 |  |
| 2013204 | 公务员事务 | 0.15 | 0.15 | 0.15 | 0.00 | 0.00 |  |
| 20138 | 市场监督管理事务 | 4.83 | 4.83 | 0.00 | 4.83 | 0.00 |  |
| 2013899 | 其他市场监督管理事务 | 4.83 | 4.83 | 0.00 | 4.83 | 0.00 |  |
| 208 | 社会保障和就业支出 | 1,639.88 | 139.88 | 139.88 | 0.00 | 1,500.00 |  |
| 20805 | 行政事业单位离退休 | 139.88 | 139.88 | 139.88 | 0.00 | 0.00 |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 137.67 | 137.67 | 137.67 | 0.00 | 0.00 |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 2.21 | 2.21 | 2.21 | 0.00 | 0.00 |  |
| 20899 | 其他社会保障和就业支出 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |  |
| 2089901 | 其他社会保障和就业支出 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |  |
| 210 | 卫生健康支出 | 49.49 | 49.49 | 49.49 | 0.00 | 0.00 |  |
| 21011 | 行政事业单位医疗 | 49.49 | 49.49 | 49.49 | 0.00 | 0.00 |  |
| 2101101 | 行政单位医疗 | 37.79 | 37.79 | 37.79 | 0.00 | 0.00 |  |
| 2101102 | 事业单位医疗 | 11.70 | 11.70 | 11.70 | 0.00 | 0.00 |  |
| 213 | 农林水支出 | 7,500.78 | 1,077.18 | 726.27 | 350.92 | 6,423.60 |  |
| 21303 | 水利 | 7,449.18 | 1,077.18 | 726.27 | 350.92 | 6,372.00 |  |
| 2130301 | 行政运行 | 76.86 | 76.86 | 75.86 | 1.01 | 0.00 |  |
| 2130302 | 一般行政管理事务 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |  |
| 2130305 | 水利工程建设 | 1,140.00 | 140.00 | 0.00 | 140.00 | 1,000.00 |  |
| 2130306 | 水利工程运行与维护 | 26.00 | 26.00 | 0.00 | 26.00 | 0.00 |  |
| 2130309 | 水利执法监督 | 319.90 | 199.90 | 193.70 | 6.20 | 120.00 |  |
| 2130310 | 水土保持 | 297.66 | 277.66 | 227.95 | 49.71 | 20.00 |  |
| 2130311 | 水资源节约管理与保护 | 185.61 | 185.61 | 185.61 | 0.00 | 0.00 |  |
| 2130314 | 防汛 | 30.00 | 30.00 | 0.00 | 30.00 | 0.00 |  |
| 2130315 | 抗旱 | 15.00 | 15.00 | 0.00 | 15.00 | 0.00 |  |
| 2130316 | 农田水利 | 63.00 | 63.00 | 0.00 | 63.00 | 0.00 |  |
| 2130319 | 江河湖库水系综合整治 | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 |  |
| 2130335 | 农村人畜饮水 | 3,060.00 | 20.00 | 0.00 | 20.00 | 3,040.00 |  |
| 2130399 | 其他水利支出 | 1,833.15 | 43.15 | 43.15 | 0.00 | 1,790.00 |  |
| 21305 | 扶贫 | 51.60 | 0.00 | 0.00 | 0.00 | 51.60 |  |
| 2130504 | 农村基础设施建设 | 51.60 | 0.00 | 0.00 | 0.00 | 51.60 |  |
| 221 | 住房保障支出 | 54.96 | 54.96 | 54.96 | 0.00 | 0.00 |  |
| 22102 | 住房改革支出 | 54.96 | 54.96 | 54.96 | 0.00 | 0.00 |  |
| 2210201 | 住房公积金 | 54.96 | 54.96 | 54.96 | 0.00 | 0.00 |  |

注：本表反映部门本年度一般公共预算财政拨款实际支出情况。本表金额转换为万元时，因四舍五入可能存在尾差。

**一般公共预算财政拨款基本支出决算表（按经济分类科目）**

**公开06表**

**编制部门： 金额单位：万元**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **项 目** | | **本年支出合计** | **人员经费** | **公用经费** | **备注** |
| **经济分类科目编码** | **科目名称** |
| **合计** | | 1,326.50 | 970.75 | 355.75 |  |
| 301 | 工资福利支出 | 0.00 | 970.75 | 0.00 |  |
| 30101 | 基本工资 | 0.00 | 377.07 | 0.00 |  |
| 30102 | 津贴补贴 | 0.00 | 42.51 | 0.00 |  |
| 30103 | 奖金 | 0.00 | 3.59 | 0.00 |  |
| 30107 | 绩效工资 | 0.00 | 293.90 | 0.00 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 0.00 | 137.67 | 0.00 |  |
| 30109 | 职业年金缴费 | 0.00 | 2.21 | 0.00 |  |
| 30110 | 职工基本医疗保险缴费 | 0.00 | 49.49 | 0.00 |  |
| 30113 | 住房公积金 | 0.00 | 61.74 | 0.00 |  |
| 30114 | 医疗费 | 0.00 | 2.58 | 0.00 |  |
| 302 | 商品和服务支出 | 0.00 | 0.00 | 349.69 |  |
| 30201 | 办公费 | 0.00 | 0.00 | 5.06 |  |
| 30202 | 印刷费 | 0.00 | 0.00 | 3.53 |  |
| 30205 | 水费 | 0.00 | 0.00 | 2.00 |  |
| 30206 | 电费 | 0.00 | 0.00 | 5.27 |  |
| 30207 | 邮电费 | 0.00 | 0.00 | 3.63 |  |
| 30211 | 差旅费 | 0.00 | 0.00 | 3.75 |  |
| 30213 | 维修(护)费 | 0.00 | 0.00 | 264.04 |  |
| 30216 | 培训费 | 0.00 | 0.00 | 2.26 |  |
| 30218 | 专用材料费 | 0.00 | 0.00 | 48.52 |  |
| 30228 | 工会经费 | 0.00 | 0.00 | 9.45 |  |
| 30231 | 公务用车运行维护费 | 0.00 | 0.00 | 2.17 |  |
| 310 | 资本性支出 | 0.00 | 0.00 | 6.06 |  |
| 31002 | 办公设备购置 | 0.00 | 0.00 | 6.06 |  |

注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。本表金额转换为万元时，因四舍五入可能存在尾差。

**一般公共预算财政拨款“三公”经费**

**及会议费、培训费支出决算表**

**公开07表**

**编制部门： 金额单位：万元**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目** | **一般公共预算财政拨款安排的“三公”经费** | | | | | | **会议费** | **培训费** |
| **小计** | **因公出国（境）费用** | **公务接待费** | **公务用车购置及运行维护费** | | |
| **小计** | **公务用车购置费** | **公务用车运行维护费** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| **预算数** | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 2.51 |
| **决算数** | 2.17 | 0.00 | 0.00 | 2.17 | 0.00 | 2.17 | 0.00 | 2.26 |

注：本表反映部门本年度一般公共预算财政拨款“三公”经费、会议费、培训费的预算数和实际支出。预算数为调整预算数。本表金额转换为万元时，因四舍五入可能存在尾差。

**政府性基金预算财政拨款收入支出决算表**

**公开08表**

**编制部门： 金额单位：万元**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目** | | **年初结转和结余** | **本年收入** | **本年支出** | | | **年末结转和结余** |
| **功能分类科目编码** | **科目名称** | **小计** | **基本支出** | **项目支出** |
| **合计** | |  |  |  |  |  |  |
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注：本表反映部门本年度政府性基金预算财政拨款收入支出及结转和结余情况。本表金额转换为万元时，因四舍五入可能存在尾差。

第三部分 2019 年部门决算情况说明

一、收入支出决算总体情况说明

本年度总收入9250.1万元，总支出9250.1万元，全年收支无结余。比上年增加3511.65万元，增减变化的主要原因：2019年度本部门项目支出明显增加。

二、收入决算情况说明

2019年收入合计9250.1万元，其中：财政拨款收入9250.1万元，占100%。包含公务员事务0.15万元，其他市场监督管理事务4.83万元，机关事业单位基本养老保险缴费支出137.67万元，机关事业单位职业年金缴费支出2.21万元，其他社会保障和就业支出1500万元，行政单位医疗37.79万元，事业单位医疗11.7万元，行政运行76.86万元，一般行政管理事务2万元，水利工程建设1140万元，水利工程运行与维护26万元，水利执法监督319.9万元，水土保持297.66万元，水资源节约管理与保护185.61万元，防汛30万元，抗旱15万元，农田水利63万元，江河湖库水系综合整治400万元，农村人畜饮水3060万元，其他水利支出1833.15万元，农村基础设施建设51.60万元，住房公积金54.96万元。

三、支出决算情况说明 2019年支出合计9250.1万元，其中：基本支出1326.5万元，占14.3%.包含公务员事务0.15万元，其他市场监督管理事务4.83万元，机关事业单位基本养老保险缴费支出137.67万元，机关事业单位职业年金缴费支出2.21万元，行政单位医疗37.79万元，事业单位医疗11.7万元，行政运行76.86万元，水利工程建设140万元，水利工程运行与维护26万元，水利执法监督199.9万元，水土保持277.66万元，水资源节约管理与保护185.61万元，防汛30万元，抗旱15万元，农田水利63万元，农村人畜饮水20万元，其他水利支出43.15万元，住房公积金54.96万元。项目支出7,923.60万元，占85.7%.包含其他社会保障和就业支出1500万元，一般行政管理事务2万元，水利工程建设1000万元，水利执法监督120万元，水土保持20万元，江河湖库水系综合整治400万元，农村人畜饮水3040万元，其他水利支出1790万元，农村基础设施建设51.60万元。

四、财政拨款收入支出决算总体情况说明

2019年财政拨款收入9250.1万元，财政拨款支出9250.1万元，全年收支无结余。比上年增加3511.65万元，增减变化的主要原因：2019年度本部门项目支出明显增加。

五、一般公共预算财政拨款支出决算情况说明

**（一）财政拨款支出决算总体情况说明。**

2019 年财政拨款支出9250.1万元，占本年支出合

计的100%。与上年相比，财政拨款支出增加3511.65万元，增长61%，主要原因是2019年度本部门项目支出明显增加。

**（二）财政拨款支出决算具体情况说明。**

2019 年财政拨款支出年初预算为9250.1万元，支出决算为9250.1万元，完成年初预算的100%。按照政府功能分类科目，其中：

**1.一般公共服务支出（类）财政事务（款）行政运行（项）。**

年初预算为4.98万元，支出决算为4.98万元，完成年初预算的100%。（决算数与预算数持平）。包含组织事务0.15万元，其中：公务员事务0.15万元；市场监督管理事务4.83万元，其中：其他市场监督管理事务4.83万元。

**2.** **社会保障和就业支出。** 年初预算为1639.88万元，支出决算为1639.88万元，完成年初预算的100%。（决算数与预算数持平）。包含行政事业单位离退休139.88万元，其中：机关事业单位基本养老保险缴费支出137.67万元、机关事业单位职业年金缴费支出2.21万元；其他社会保障和就业支出1500万元，其中：其他社会保障和就业支出1500万元。

**3.卫生健康支出。**年初预算为49.49万元，支出决算为49.49万元，完成年初预算的100%。（决算数与预算数持平）。包含行政事业单位医疗49.49万元，其中：行政单位医疗37.79万元，事业单位医疗11.7万元。

**4.农林水支出。**年初预算为7500.78万元，支出决算为7500.78万元，完成年初预算的100%。（决算数与预算数持平）。包含水利7449.18万元，其中：行政运行76.86万元，一般行政管理事务2万元，水利工程建设1140万元，水利工程运行与维护26万元，水利执法监督319.9万元，水土保持297.66万元，水资源节约管理与保护185.61万元，防汛30万元，抗旱15万元，农田水利63万元，农村人畜饮水3060万元，其他水利支出1833.15万元。扶贫51.60万元，其中：农村基础设施建设51.60万元。

**5.住房保障支出。**年初预算为54.96万元，支出决算为54.96万元，完成年初预算的100%。（决算数与预算数持平）。包含住房改革支出54.96万元，其中：住房公积金54.96万元。

六、一般公共预算财政拨款基本支出决算情况说明

2019年一般公共预算财政拨款基本支出1326.5万元，包括：人员经费支出970.75万元和公用经费支出355.75万元。

**人员经费**970.75万元，主要包括工资福利支出970.75万元，其中：基本工资377.07万元、津贴补贴42.51万元、奖金3.59万元、绩效工资293.90万元、机关事业单位基本养老保险缴费137.67万元、职业年金缴费2.21万元、职工基本医疗保险缴费49.49万元、住房公积金61.74万元、医疗费2.58万元。

**公用经费**355.75万元，主要包括商品和服务支出349.69万元，其中：办公费5.06万元、印刷费3.53万元、水费2.00万元、电费5.27万元、邮电费3.63万元、差旅费3.75万元、维修(护)费264.04万元、培训费2.26万元、专用材料费48.52万元、工会经费9.45万元、公务用车运行维护费2.17万元。资本性支出6.06万元，其中：办公设备购置6.06万元。

七、一般公共预算财政拨款“三公”经费及会议费、培训费支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明。**

2019年“三公”经费财政拨款支出预算为5.51万元，其中预算安排公务用车运行维护费3.00万元、培训费2.51万元。支出决算为4.43万元，完成预算的80%。其中公务用车运行维护费2.17万元、培训费2.26万元。总体支出低于本年年初预算，比上年增加1.96元，主要是人员培训需求增加。

**（二）“三公”经费财政拨款支出决算具体情况说明。**

2019年“三公”经费财政拨款支出决算中，无因公出国（境）团组、无公务用车购置、无公务接待费。2019年公车保有量2辆，2019年公务用车运行维护费预算为3万元，支出决算为2.17万元，完成预算的72%，决算数较预算数减少（增加）0.83万元，主要是原因为公车改革后厉行节约。

**（三）培训费支出情况说明。**

2019年培训费预算为2.51万元，支出决算为2.26万元，完成预算的90%，决算数较预算数减少0.25万元，主要原因是全年累计培训人次减少。

**（四）会议费支出情况说明。**

2019年会议费无预算无支出。

八、政府性基金预算财政拨款收入支出情况说明

本部门无政府性基金决算收支，并已公开空表。

九、国有资本经营财政拨款收入支出情况说明

本部门无国有资本经营决算拨款收支。

十、预算绩效情况说明

**（一）预算绩效管理工作开展情况说明。**

根据预算绩效管理要求，本部门组织对 2019年度一般公共预算项目支出全面开展绩效自评，其中，一级项目0 个，二级项目11个，共涉及资金7781.60万元。本部门无政府性基金预算项目。

**（二）部门决算中项目绩效自评结果。**

1.渭河综合治理占地农民社会保障金项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.8分。项目全年预算数1500万元，执行数1500万元，完成预算的100%。主要产出和效果：通过项目缴纳渭河综合治理占地农民社会保障金1500万元。

2.眉县远门河与跃进、武家沟、见子河水库连通工程项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.4分。项目全年预算数1400万元，执行数 1400万元，完成预算的100%。主要产出和效果：通过项目实施(1)改造解放渠渠首工程一座(2)新建管网工程，新建管道总长11.41km，新建闸阀井15座、排气阀井5座、减压阀井5座;(3)对武家沟水库、跃进水库、见子河水库以及郭家寨村1＃塘坝、郭家寨村2＃糖坝、窑家村塘坝、井沟村1＃涝池、井沟村2＃涝池、郭家寨村1＃涝池、尖咀石村1＃涝池、尖咀石村2＃涝池、尖咀石村4＃涝池、钟吕坪村1＃涝池、解放渠调蓄池清淤，共计清淤量19.02万m3;(4)对三库三塘三池及管理站进行生态治理和增加附属设施配套工程；(5)对见子河水库进行除险加固，坝坡修整6342m2，坝体下游培土1328m3，并増设排水棱体一处;溢洪道加固长度为335m改造放水卧管;(6)配备管理站一处，管理站总建筑面积为510m2，并配套信息自动化系统一套。

3.眉县2019年农村安全饮水工程项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.4分。项目全年预算数1205万元，执行数588万元，完成预算的49%。主要产出和效果：通过项目实施斜峪关村更换管网7351米，新建闸阀井12座，配套962户进户设施；官村庵村更换管网708米，新建闸阀井3座，进排气阀井1座，配套339户进户设施；王家庄村维修设备间2间，更换潜水加压泵2台，增加气压罐1套，维修自动化启动柜1面；配套412户进户设施；三寨村更换管网1760米，新建闸阀井5座，进排气阀井1座；配套339户进户设施；葫芦峪村更换管网3536m，修建闸阀井3座，配套消毒设施一套；余官营村余官营村更换管网管网1341m，新修闸阀井7座，配套200户进户设施；尧寺村更换管网管网6311m，修建阀井3座；配套380户进户设施；第五村配套726户进户设施；红东村1-2组更换管网管网7158m，修建闸阀井14座，配套消毒设施2套，配套302户进户设施；双明村2-4组更换管网管网2758m，修建闸阀井4座，配套消毒设施1套；新庄村更换管网600m，修建闸阀井1座，配套进户设施340户；汤峪镇郝口坡村更换管网2100m，修建闸阀井8座，配套消毒设备3套，配套进户设施340户；羊讲村新建设备间2间，配套净化设备1套，水厂维修等、钟吕坪村维修引水建筑物1座，常兴镇老区新打机井1眼，新建水厂1座，修建200m3蓄水池1座，更换管网7.0km；金渠镇第二坡村更换管网4991m，修建闸阀井7座，进排气阀井1座，配套消毒设施1套配套；蔡家崖村更换管网2792m，修建闸阀井4座，配套消毒设施1套，进户设施143户；金渠村改建水厂1座，修建100m3蓄水池2座，安装变频设备1套，更换管网22km，修建闸阀井4座，配套消毒设施1套，进户设施143户；横渠镇青化村更换管网4898m，修建各类阀井25座，配套消毒设施1套，进户设施1109户；横渠镇镇区新打机井1眼，维修水厂1座，配套消毒设施1套，更换管网11km，更换闸阀10套，修建各类阀井20座，配套进户设施254户；项目实施后提升项目区人畜安全饮水问题。

4. 金渠镇城乡一体化供水工程项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.8分。项目全年预算数585万元，执行数585万元，完成预算的100%。主要产出和效果：通过项目实施铺设供水管道17735m，安装蝶阀2 个，闸阀37 个，闸阀井 42 个，电磁流量计1 个，智能远传水表13 个，泄水阀5 个，排气阀 11 个，调流调压阀2 个，C15镇墩20座，加固水塔3座。

5. 槐芽镇城乡一体化供水工程项目目前暂未开工，无绩效产出。

6. 齐镇首善镇试验段城乡一体化供水工程项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.8分。项目全年预算数1000万元，执行数1000万元，完成预算的100%。主要产出和效果：通过项目实施安装管道46604.34米，阀门171台，排气阀26台，远传计量装置41台，调流调压装置6套。

7. 渭河生态区眉县右岸堤防管护房及集散服务中心工程项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.8分。项目全年预算数900万元，执行数900万元，完成预算的100%。主要产出和效果：通过项目实施在渭河南岸眉县滨河新区建设渭河生态区眉县段管护站1处，占地面积3.8亩，建筑面积1536平方米。

8. 渭河生态区马场段滩区整治及水生态修复工程项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.8分。项目全年预算数530万元，执行数530万元，完成预算的100%。主要产出和效果：通过项目实施整治滩区10.58亩，生态景观植绿面积10.10亩，栽植乔木796株，铺设园路4590m2，修建下堤梯步4处。

9. 眉县霸王河左岸治理工程项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.8分。项目全年预算数140万元，执行数140万元，完成预算的100%。主要产出和效果：通过项目实施治理河道堤防总长4.87km（加固堤防基础423.17m,新修堤防4444.05m），新修穿堤涵管2处，新修下河踏步8处。

10. 眉县2019年省级专项农村人畜饮水工程项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.8分。项目全年预算数220万元，执行数220万元，完成预算的100%。主要产出和效果：通过项目在齐镇三星村安装管道19200米，闸阀井11座，闸房1间。在汤峪镇小法仪村铺设主支配水管道3386m，新建闸阀井5座，新建消防阀井1座，新建100m3蓄水池1座，进水闸阀井1座，新建出水闸阀井1座，新建排污闸阀井1座，安装智能卡式水表233个，新建水表井111个。项目实施解决项目区人畜饮水问题。

11. 2019年农村小型水利基础设施维修维护项目绩效自评综述：根据年初设定的绩效目标，项目自评得分9.8分。项目全年预算数51.6万元，执行数51.6万元，完成预算的100%。主要产出和效果：通过项目实施保障了全县86个行政村水管员的管护经费。

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | |  |  | |  | | | |  | |  | | | |  | |  | | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **县级预算（项目）绩效目标自评表** | | | | | | | | | （2019年度） | | | | | | | | | 专项（项目）名称 | | | 渭河综合治理占地农民社会保障金 | | | | | | 县级主管部门 | | | 眉县水利局 | | 实施单位 | 眉县防洪工程建设项目办公室 | | | 项目资金（万元） | | |  | 全年预算数（A） | 全年执行数（B） | | 执行率（B/A) | | 年度资金总额： | 1500 | 1500 | | 100% | | 其中：财政资金 | 1500 | 1500 | | 100% | | 其他资金 |  |  | |  | | 年度总体目标 | 年初设定目标 | | | | 全年实际完成情况 | | | | 缴纳渭河综合治理占地农民社会保障金1500万元 | | | | 缴纳渭河综合治理占地农民社会保障金1500万元 | | | | 绩效指标 | 一级 指标 | 二级指标 | 三级指标 | | 年度指标值 | 全年完成值 | 未完成原因和改进措施 | | 产出指标 | 数量指标 | 缴纳占地农民社会保障金1500万元 | | 1500 | 1500 |  | | 质量指标 | 项目验收合格率 | |  |  |  | |  | |  |  |  | | 时效指标 | 项目完成及时率 | | 100% | 100% |  | |  | |  |  |  | | 成本指标 |  | |  |  |  | | 效 益 指 标 | 经济效益指标 |  | |  |  |  | |  | |  |  |  | | 社会效益指标 |  | |  |  |  | |  | |  |  |  | | 生态效益指标 |  | |  |  |  | |  | |  |  |  | | 可持续影响指标 | 已建项目是否良好运行 | |  |  |  | |  | |  |  |  | | …… |  | |  |  |  | | 满意度指标 | 服务对象满意度指标 | 受益群众满意度 | | 100% | 100% |  | | 说明 | 请在此处简要说明各级审计和财政监督检查中发现的问题及其所涉及的金额，如没有请填无。 | | | | | | | | 注：1.其他资金包括和财政资金共同投入到同一项目的自有资金、社会资金，以及以前年度的结转结余资金等。 | | | | | | | | | 2.定量指标，资金使用单位填写本地区实际完成数。财政和主管部门汇总时，对绝对值直接累加计算，相对值按照资金额度加权平均计算。 | | | | | | | | | 3.定性指标根据指标完成情况分为：全部或基本达成预期指标、部分达成预期指标并具有一定效果、未达成预期指标且效果较差三档，分别按照100%-80%（含）、80%-60%（含）、60-0%合理填写完成比例。 | | | | | | | |   **县级预算（项目）绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | （2019年度） | | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | | 眉县远门河与跃进、武家沟、见子河水库连通工程 | | | | | | 项目负责人及电话 | | | | | | 魏芳雄（18109173959） | | | | | 主管部门 | | | | | 眉县水利局 | | | | | | 实施单位 | | | | | | 眉县地下水管理监测站 | | | | | 资金情况 （万元） | | | | | 年度资金总额： | | | | | | 1400 | | | | | | | | | | | 其中：财政拨款 | | | | | | 1400 | | | | | | | | | | | 其他资金 | | | | | |  | | | | | | | | | | | 总 体 目 标 | | 年度目标 | | | | | | | | | | | | | | | | | | | | (1)改造解放渠渠首工程一座(2)新建管网工程，新建管道总长11.41km，新建闸阀井15座、排气阀井5座、减压阀井5座;(3)对武家沟水库、跃进水库、见子河水库以及郭家寨村1＃塘坝、郭家寨村2＃糖坝、窑家村塘坝、井沟村1＃涝池、井沟村2＃涝池、郭家寨村1＃涝池、尖咀石村1＃涝池、尖咀石村2＃涝池、尖咀石村4＃涝池、钟吕坪村1＃涝池、解放渠调蓄池清淤，共计清淤量19.02万m3;(4)对三库三塘三池及管理站进行生态治理和增加附属设施配套工程；(5)对见子河水库进行除险加固，坝坡修整6342m2，坝体下游培土1328m3，并増设排水棱体一处;溢洪道加固长度为335m改造放水卧管;(6)配备管理站一处，管理站总建筑面积为510m2，并配套信息自动化系统一套。 | | | | | | | | | | | | | | | | | | | | 绩 效 指 标 | | 一级指标 | | | 二级指标 | | 三级指标 | | | | | | | | | | | | 指标值 | | |  | | | 数量指标 | | 小型病险水库除险加固数量 | | | | | | | | | | | | 1座 | | | 生态治理塘库 | | | | | | | | | | | | 6座 | | | 管理站 | | | | | | | | | | | | 1处 | | | 配套信息自动化系统 | | | | | | | | | | | | 1套 | | | PE管道 | | | | | | | | | | | | 10.3m | | | 闸阀井 | | | |  | |  | | | |  | | 25座 | | | 排气井 | | | |  | |  | | | |  | | 6座 | | | 减压阀井 | | | |  | |  | | | |  | | 10座 | | | 清淤工程量 | | | | | | | | | | | | ≥19.02万立方 | | | 质量指标 | | 项目（工程）验收合格率（未验收） | | | | | | | | | | | | 未验收 | | | | 时效指标 | | 项目（工程）完成及时率 | | | | | | | | | | | | ≥96% | | | | 成本指标 | |  | | | | | | | | | | | |  | | | 效益指标 | | | 经济效益 指标 | | 年增产总值 | | | | | | | | | | | | 2160万元 | | | 社会效益 指标 | | 新增高效节水灌溉面积 | | | | | | | | | | | | 0.54 万亩 | | | | 生态效益 指标 | | 新增高效节水灌溉面积 | | | | | | | | | | | | 0.54 万亩 | | | | 可持续影响指标 | | 工程使用年限 | | | | | | | | | | | | ≥30年 | | | | 满意度指标 | | | 服务对象 满意度指标 | | 受益贫困人口满意度 | | | | | | | | | | | | 100% | | | | 注：各地请根据实际情况，从上述绩效指标中选择适合的填报（可结合已下达的中央对地方专项转移支付绩效指标），也可自行增加或适当调整。 | | | | | | | | | | | | | | | | | | | | | | **县级预算（项目）绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | （2019年度） | | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | | | 眉县2019年农村安全饮水工程 | | | | | | 项目负责人及电话 | | | | 刘文兵（0917-5545330） | | | | | | 主管部门 | | | | | | 眉县水利局 | | | | | | 实施单位 | | | | 眉县农村饮水工程指挥部办公室 | | | | | | 资金情况 （万元） | | | | | | 年度资金总额： | | | | | | 1205 | | | | | | | | | | 其中：财政拨款 | | | | | | 1205 | | | | | | | | | | 其他资金 | | | | | |  | | | | | | | | | | 总 体 目 标 | | | 年度目标 | | | | | | | | | | | | | | | | | | | 项目惠及齐镇斜峪关村、官村庵村，首善街办王家庄村、三寨村、葫芦峪村、余官营村、尧寺村、第五村、红东村、双明村、新庄村，汤峪镇郝口坡村、羊讲村、钟吕坪村，常兴镇老区，金渠镇第二坡村、蔡家崖村、金渠村，横渠镇青化村、横渠镇镇区。建设内容有：斜峪关村更换管网7351米，新建闸阀井12座，配套962户进户设施；官村庵村更换管网708米，新建闸阀井3座，进排气阀井1座，配套339户进户设施；王家庄村维修设备间2间，更换潜水加压泵2台，增加气压罐1套，维修自动化启动柜1面；配套412户进户设施；三寨村更换管网1760米，新建闸阀井5座，进排气阀井1座；配套339户进户设施；葫芦峪村更换管网3536m，修建闸阀井3座，配套消毒设施一套；余官营村余官营村更换管网管网1341m，新修闸阀井7座，配套200户进户设施；尧寺村更换管网管网6311m，修建阀井3座；配套380户进户设施；第五村配套726户进户设施；红东村1-2组更换管网管网7158m，修建闸阀井14座，配套消毒设施2套，配套302户进户设施；双明村2-4组更换管网管网2758m，修建闸阀井4座，配套消毒设施1套；新庄村更换管网600m，修建闸阀井1座，配套进户设施340户；汤峪镇郝口坡村更换管网2100m，修建闸阀井8座，配套消毒设备3套，配套进户设施340户；羊讲村新建设备间2间，配套净化设备1套，水厂维修等、钟吕坪村维修引水建筑物1座，常兴镇老区新打机井1眼，新建水厂1座，修建200m3蓄水池1座，更换管网7.0km；金渠镇第二坡村更换管网4991m，修建闸阀井7座，进排气阀井1座，配套消毒设施1套配套；蔡家崖村更换管网2792m，修建闸阀井4座，配套消毒设施1套，进户设施143户；金渠村改建水厂1座，修建100m3蓄水池2座，安装变频设备1套，更换管网22km，修建闸阀井4座，配套消毒设施1套，进户设施143户；横渠镇青化村更换管网4898m，修建各类阀井25座，配套消毒设施1套，进户设施1109户；横渠镇镇区新打机井1眼，维修水厂1座，配套消毒设施1套，更换管网11km，更换闸阀10套，修建各类阀井20座，配套进户设施254户；项目实施后提升项目区人畜安全饮水问题。 | | | | | | | | | | | | | | | | | | | 绩 效 指 标 | | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | 指标值 | | | |  | | | 数量指标 | | | | 小型病险水库除险加固数量 | | | | | | | |  | | | | 小型农田水利工程建设数量 | | | | | | | |  | | | | 水利工程维修养护数量 | | | | | | | |  | | | | 发展高效节水灌溉面积 | | | | | | | |  | | | | 除险加固工程量 | | | | | | | |  | | | | 清淤工程量 | | | | | | | |  | | | | 新建或改善贫困村饮水设施数量 | | | | | | | | ≥20个 | | | | 质量指标 | | | | 项目（工程）验收合格率 | | | | | | | | ≥98% | | | | 时效指标 | | | | 项目（工程）完成及时率 | | | | | | | | ≥96% | | | | 成本指标 | | | | 亩均投资 | | | | | | | | 元/亩 | | | | 效益指标 | | | 经济效益 指标 | | | | 生产条件改善带动猕猴桃亩均产量增加 | | | | | | | | ≥斤 | | | | 社会效益 指标 | | | | 新增和改善灌溉面积 | | | | | | | | ≥亩 | | | | 解决贫困人口饮水安全问题人数 | | | | | | | | ≥2241人 | | | | 贫困地区农村集中供水率 | | | | | | | | ≥98% | | | | 受益建档立卡贫困人口数 | | | | | | | | ≥2241人 | | | | 生态效益 指标 | | | |  | | | | | | | |  | | | | 可持续影响指标 | | | | 工程使用年限 | | | | | | | | ≥10年 | | | | 满意度指标 | | | 服务对象 满意度指标 | | | | 受益贫困人口满意度 | | | | | | | | ≥100% | | | | 注：各地请根据实际情况，从上述绩效指标中选择适合的填报（可结合已下达的中央对地方专项转移支付绩效指标），也可自行增加或适当调整。 | | | | | | | | | | | | | | | | | | | | | | **县级预算（项目）绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | （2019年度） | | | | | | | | | | | | | | | | | | | | | 项目名称 | | | | 眉县金渠镇北片区一体化供水工程 | | | | | 项目负责人及电话 | | | | | 林建军 13891793961 | | | | | | | 主管部门 | | | | 眉县水利局 | | | | | 实施单位 | | | | | 眉县自来水公司 | | | | | | | 资金情况 （万元） | | | | 年度资金总额： | | | | | 585万元 | | | | | | | | | | | | 其中：财政拨款 | | | | | 585万元 | | | | | | | | | | | | 其他资金 | | | | |  | | | | | | | | | | | | 总 体 目 标 | 年度目标 | | | | | | | | | | | | | | | | | | | | 铺设供水管道17735m，安装蝶阀2 个，闸阀37 个，闸阀井 42 个，电磁流量计1 个，智能远传水表13 个，泄水阀5 个，排气阀 11 个，调流调压阀2 个，C15镇墩20座，加固水塔3座。 | | | | | | | | | | | | | | | | | | | | 绩 效 指 标 | 一级 指标 | | | 二级指标 | | | | 三级指标 | | | | | | | 指标值 | | | | | | 数量指标 | | | 数量指标 | | | | 建设工程数量 | | | | | | | 铺设供水管道17735m，安装蝶阀2 个，闸阀37 个，闸阀井 42 个，电磁流量计1 个，智能远传水表13 个，泄水阀5 个，排气阀 11 个，调流调压阀2 个，C15镇墩20座，加固水塔3座。 | | | | | | 解决农村饮水安全巩固提升人口 | | | | | | | 0.96万人 | | | | | | 解决贫困人口饮水安全 | | | | | | | 0.097万人 | | | | | | 质量指标 | | | | 工程验收合格率 | | | | | | | 100% | | | | | | 实效指标 | | | | 截止当年底，建设任务完成比例 | | | | | | | 100% | | | | | | 成本指标 | | | |  | | | | | | |  | | | | | | 效益指标 | | | 社会效益指标 | | | | 解决改善饮水不安全人口数量 | | | | | | | 0.097万人 | | | | | | 可持续影响指标 | | | | 已建成工程是否良性运行 | | | | | | | 是 | | | | | | 工程使用年限 | | | | | | | ≥20年 | | | | | | 满意度指标 | | | 服务对象 满意度指标 | | | | 受益服务对象满意度 | | | | | | | 100% | | | | |   注：各地请根据实际情况，从上述绩效指标中选择适合的填报（可结合已下达的中央对地方专项转移支付绩效指标），也可自行增加或适当调整。   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  | | | **县级预算（项目）绩效目标自评表** | | | | | | | | | | （2019年度） | | | | | | | | | | 专项（项目）名称 | | | 渭河生态区眉县右岸堤防管护房及集散服务中心工程 | | | | | | | 县级主管部门 | | | 眉县水利局 | | 实施单位 | 眉县渭河综合治理办公室 | | | | 项目资金（万元） | | |  | 全年预算数（A） | 全年执行数（B） | | 执行率（B/A) | | | 年度资金总额： | 900 | 900 | | 100% | | | 其中：财政资金 | 900 | 900 | | 100% | | | 其他资金 |  |  | |  | | |  |  |  | |  | | | 年度总体目标 | 年初设定目标 | | | | 全年实际完成情况 | | | | | 在渭河南岸眉县滨河新区建设渭河生态区眉县段管护站1处，占地面积3.8亩，建筑面积1536平方米。 | | | | 在渭河南岸眉县滨河新区建设渭河生态区眉县段管护站1处，占地面积3.8亩，建筑面积1536平方米。 | | | | | 绩效指标 | 一级 指标 | 二级指标 | 三级指标 | | 年度指标值 | 全年完成值 | 未完成原因和改进措施 | | | 产 出 指 标 | 数量指标 | 新建管护站一处，建筑面积1536m2 | | 1536m2 | 1536m2 |  | | |  | |  |  |  | | |  | |  |  |  | | |  | |  |  |  | | | 质量指标 | 项目验收合格率 | | 100% | 100% |  | | |  | |  |  |  | | |  | |  |  |  | | | 时效指标 | 项目完成及时率 | | 100% | 100% |  | | |  | |  |  |  | | | 成本指标 |  | |  |  |  | | |  | |  |  |  | | | …… |  | |  |  |  | | | 效 益 指 标 | 经济效益 指标 |  | |  |  |  | | |  | |  |  |  | | | 社会效益 指标 | 为后期工程管理及来往人车提供便利，具有良好的社会效益。 | |  |  |  | | |  | |  |  |  | | | 生态效益 指标 |  | |  |  |  | | |  | |  |  |  | | | 可持续影响指标 | 已建项目是否良好运行 | | 是 | 是 |  | | |  | |  |  |  | | | …… |  | |  |  |  | | | 满意度指标 | 服务对象 满意度指标 | 受益群众满意度 | | 100% | 100% |  | | |  | |  |  |  | | | …… |  | |  |  |  | | | 说明 | 请在此处简要说明各级审计和财政监督检查中发现的问题及其所涉及的金额，如没有请填无。 | | | | | | | | | 注：1.其他资金包括和财政资金共同投入到同一项目的自有资金、社会资金，以及以前年度的结转结余资金等。 | | | | | | | | | | 2.定量指标，资金使用单位填写本地区实际完成数。财政和主管部门汇总时，对绝对值直接累加计算，相对值按照资金额度加权平均计算。 | | | | | | | | | | 3.定性指标根据指标完成情况分为：全部或基本达成预期指标、部分达成预期指标并具有一定效果、未达成预期指标且效果较差三档，分别按照100%-80%（含）、80%-60%（含）、60-0%合理填写完成比例。 | | | | | | | | | |  | |  |  |  |  |  |  | |  | | | **县级预算（项目）绩效目标自评表** | | | | | | | | | | | | （2019年度） | | | | | | | | | | | | 专项（项目）名称 | | | | 渭河生态区马场段滩区整治及水生态修复工程 | | | | | | | | 县级主管部门 | | | | 眉县水利局 | | 实施单位 | 眉县防洪工程建设项目办公室 | | | | | 项目资金（万元） | | | |  | 全年预算数（A） | 全年执行数（B） | | | 执行率（B/A) | | | 年度资金总额： | 530 | 530 | | | 100% | | | 其中：财政资金 | 530 | 530 | | | 100% | | | 其他资金 |  |  | | |  | | |  |  |  | | |  | | | 年度总体目标 | | 年初设定目标 | | | | 全年实际完成情况 | | | | | | 整治滩区10.58亩，生态景观植绿面积10.10亩，栽植乔木796株，铺设园路4590m2，修建下堤梯步4处。 | | | | 整治滩区10.58亩，生态景观植绿面积10.10亩，栽植乔木796株，铺设园路4590m2，修建下堤梯步4处。 | | | | | | 绩效指标 | | 一级 指标 | 二级指标 | 三级指标 | | 年度指标值 | 全年完成值 | | 未完成原因和改进措施 | | | 产 出 指 标 | 数量指标 | 整治滩区10.58亩 | | 10.58 | 10.58 | |  | | | 植绿面积10.10亩 | | 10.10 | 10.10 | |  | | | 铺设园路4590m2 | | 4590 | 4590 | |  | | | 下堤梯步4处 | | 4 | 4 | |  | | | 质量指标 | 项目验收合格率 | | 100% | 100% | |  | | |  | |  |  | |  | | |  | |  |  | |  | | | 时效指标 | 项目完成及时率 | | 100% | 100% | |  | | |  | |  |  | |  | | | 成本指标 |  | |  |  | |  | | |  | |  |  | |  | | | …… |  | |  |  | |  | | | 效 益 指 标 | 经济效益 指标 |  | |  |  | |  | | |  | |  |  | |  | | | 社会效益 指标 | 提升渭河综合治理成效，改善渭河马场段滩面采砂坑遍布、河床坑洼不平、杂草丛生现状，形成水生态自然、滩面整洁、环境优美、水清岸绿的景观效果。 | | 10.58亩滩区 | 10.58亩滩区 | |  | | |  | |  |  | |  | | | 生态效益 指标 |  | |  |  | |  | | |  | |  |  | |  | | | 可持续影响指标 | 已建项目是否良好运行 | | 是 | 是 | |  | | |  | |  |  | |  | | | …… |  | |  |  | |  | | | 满意度指标 | 服务对象 满意度指标 | 受益群众满意度 | | 100% | 100% | |  | | |  | |  |  | |  | | | …… |  | |  |  | |  | | | 说明 | | 请在此处简要说明各级审计和财政监督检查中发现的问题及其所涉及的金额，如没有请填无。 | | | | | | | | | | 注：1.其他资金包括和财政资金共同投入到同一项目的自有资金、社会资金，以及以前年度的结转结余资金等。 | | | | | | | | | | | | 2.定量指标，资金使用单位填写本地区实际完成数。财政和主管部门汇总时，对绝对值直接累加计算，相对值按照资金额度加权平均计算。 | | | | | | | | | | | | 3.定性指标根据指标完成情况分为：全部或基本达成预期指标、部分达成预期指标并具有一定效果、未达成预期指标且效果较差三档，分别按照100%-80%（含）、80%-60%（含）、60-0%合理填写完成比例。 | | | | | | | | | | |   **县级预算（项目）绩效目标自评表** | | | | | | | | （2019年度） | | | | | | | | 项目名称 | | 宝鸡市渭河川道城乡供水工程眉县首善镇齐镇项目区试验段工程 | | 项目负责人及电话 | | 林建军 13891793961 | | 主管部门 | | 眉县水利局 | | 实施单位 | | 眉县自来水公司 | | 资金情况 （万元） | | 年度资金总额： | | 1000万元 | | | | 其中：财政拨款 | | 1000万元 | | | | 其他资金 | |  | | | | 总 体 目 标 | 年度目标 | | | | | | | 安装管道46604.34米，阀门171台，排气阀26台，远传计量装置41台，调流调压装置6套。 | | | | | | | 绩 效 指 标 | 一级指标 | 二级指标 | 三级指标 | | 指标值 | | | 数量指标 | 数量指标 | 建设工程数量 | | 安装管道46604.34米，阀门171台，排气阀26台，远传计量装置41台，调流调压装置6套。 | | | 解决农村饮水安全巩固提升人口 | | 3.8万人 | | | 解决贫困人口饮水安全 | | 0.164万人 | | | 质量指标 | 工程验收合格率 | | 100% | | | 实效指标 | 截止当年底，建设任务完成比例 | | 100% | | | 成本指标 |  | |  | | | 效益指标 | 社会效益 指标 | 解决改善饮水不安全人口数量 | | 0.164万元 | | | 可持续影响 指标 | 已建成工程是否良性运行 | | 是 | | | 工程使用年限 | | ≥20年 | | | 满意度指标 | 服务对象 满意度指标 | 受益服务对象满意度 | | 100% | |   注：各地请根据实际情况，从上述绩效指标中选择适合的填报（可结合已下达的中央对地方专项转移支付绩效指标），也可自行增加或适当调整。   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **县级预算（项目）绩效目标自评表** | | | | | | | | | | | （2019年度） | | | | | | | | | | | 专项（项目）名称 | | | 眉县霸王河左岸治理工程 | | | | | | | | 县级主管部门 | | | 眉县水利局 | | 实施单位 | 眉县防洪工程建设项目办公室 | | | | | 项目资金（万元） | | |  | 全年预算数（A） | 全年执行数（B） | | | 执行率（B/A) | | | 年度资金总额： | 140 | 140 | | | 100% | | | 其中：财政资金 | 140 | 140 | | | 100% | | | 其他资金 |  |  | | |  | | | 年度总体目标 | 年初设定目标 | | | | 全年实际完成情况 | | | | | | 治理河道堤防总长4.87km（加固堤防基础423.17m,新修堤防4444.05m），新修穿堤涵管2处，新修下河踏步8处； | | | | 共治理河道堤防总长4.87km（加固堤防基础423.17m,新修堤防4444.05m），新修穿堤涵管2处，新修下河踏步8处； | | | | | | 绩效指标 | 一级 指标 | 二级指标 | 三级指标 | | 年度指标值 | | 全年完成值 | | 未完成原因和改进措施 | | 产 出 指 标 | 数量指标 | 加固堤防基础423.17m | | 423.17 | | 424.17 | |  | | 新修堤防4444.05m | | 4444.05 | | 4445.05 | |  | | 穿堤涵管2处 | | 2 | | 2 | |  | | 下河踏步8处 | | 8 | | 8 | |  | | 质量指标 | 项目验收合格率 | | 100% | | 100% | |  | |  | |  | |  | |  | |  | |  | |  | |  | | 时效指标 | 项目完成及时率 | | 100% | | 100% | |  | |  | |  | |  | |  | | 成本指标 |  | |  | |  | |  | |  | |  | |  | |  | | 经济效益指标 |  | |  | |  | |  | | 效 益 指 标 | 社会效益指标 |  | |  | |  | |  | | 霸王河河道堤防抗洪保安能力得到大幅度提升，靠近堤防的营头镇、金渠镇村庄和农田将不再受到洪水的危害。 | | 7km河堤 | | 7km河堤 | |  | | 生态效益指标 |  | |  | |  | |  | | 可持续影响指标 | 已建项目是否良好运行 | | 是 | |  | |  | | 是 | |  | | 服务对象 满意度指标 | 受益群众满意度 | | 100% | | 100% | |  | |  | |  | |  | |  | |  |  | |  | |  | |  | | 满意度指标 | …… |  | |  | |  | |  | |  | |  | |  | |  | | …… |  | |  | |  | |  | | 说明 | 请在此处简要说明各级审计和财政监督检查中发现的问题及其所涉及的金额，如没有请填无。 | | | | | | | | | | 注：1.其他资金包括和财政资金共同投入到同一项目的自有资金、社会资金，以及以前年度的结转结余资金等。 | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |   **县级预算（项目）绩效目标自评表** | | | | | | | | | | | | |
| （2019年度） | | | | | | | | | | | | |
| 项目名称 | | | 眉县2019年省级专项农村人畜饮水工程 | | | | 项目负责人及电话 | | 刘文兵（0917-5545330） | | | |
| 主管部门 | | | 眉县水利局 | | | | 实施单位 | | 眉县农村饮水工程指挥部办公室 | | | |
| 资金情况 （万元） | | | 年度资金总额： | | | | 220 | | | | | |
| 其中：财政拨款 | | | | 220 | | | | | |
| 其他资金 | | | |  | | | | | |
| 总 体 目 标 | | 年度目标 | | | | | | | | | | |
| 项目惠及齐镇三星村，汤峪镇小法仪村，建设内容有：在齐镇三星村安装管道19200米，闸阀井11座，闸房1间。在汤峪镇小法仪村铺设主支配水管道3386m，新建闸阀井5座，新建消防阀井1座，新建100m3蓄水池1座，进水闸阀井1座，新建出水闸阀井1座，新建排污闸阀井1座，安装智能卡式水表233个，新建水表井111个。项目实施解决项目区人畜饮水问题。 | | | | | | | | | | |
| 绩 效 指 标 | | 一级指标 | | | 二级指标 | 三级指标 | | | | | | 指标值 |
|  | | | 数量指标 | 小型病险水库除险加固数量 | | | | | |  |
| 小型农田水利工程建设数量 | | | | | |  |
| 水利工程维修养护数量 | | | | | |  |
| 发展高效节水灌溉面积 | | | | | |  |
| 除险加固工程量 | | | | | |  |
| 清淤工程量 | | | | | |  |
| 新建或改善贫困村饮水设施数量 | | | | | | ≥2个 |
| 质量指标 | 项目（工程）验收合格率 | | | | | | 100% |
| 时效指标 | 项目（工程）完成及时率 | | | | | | ≥100% |
| 成本指标 | 亩均投资 | | | | | | 元/亩 |
| 效益指标 | | | 经济效益 指标 | 生产条件改善带动猕猴桃亩均产量增加 | | | | | | ≥斤 |
| 社会效益 指标 | 新增和改善灌溉面积 | | | | | | ≥亩 |
| 解决贫困人口饮水安全问题人数 | | | | | | ≥633人 |
| 贫困地区农村集中供水率 | | | | | | ≥98% |
| 受益建档立卡贫困人口数 | | | | | | ≥633人 |
| 可持续影响指标 | 工程使用年限 | | | | | | ≥10年 |
| 满意度指标 | | | 服务对象 满意度指标 | 受益贫困人口满意度 | | | | | | ≥100% |
| 注：各地请根据实际情况，从上述绩效指标中选择适合的填报（可结合已下达的中央对地方专项转移支付绩效指标），也可自行增加或适当调整。 | | | | | | | | | | | | |
| **县级预算（项目）绩效目标自评表** | | | | | | | | | | | |
| （2019年度） | | | | | | | | | | | |
| 项目名称 | | | 2019年农村小型水利基础设施维修维护项目 | | | | 项目负责人及电话 | | 刘文兵（0917-5545330） | | |
| 主管部门 | | | 眉县水利局 | | | | 实施单位 | | 眉县水利管理工作站 | | |
| 资金情况 （万元） | | | 年度资金总额： | | | | 51.6 | | | | |
| 其中：财政拨款 | | | | 51.6 | | | | |
| 其他资金 | | | |  | | | | |
| 总体目标 | 年度目标 | | | | | | | | | | |
| 项目惠及全县86个行政村水管员管护经费。 | | | | | | | | | | |
| 绩 效 指 标 | 一级指标 | | 二级指标 | | 三级指标 | | | | | 指标值 | |
|  | | 数量指标 | | 小型病险水库除险加固数量 | | | | |  | |
| 小型农田水利工程建设数量 | | | | |  | |
| 水利工程维修管护数量 | | | | |  | |
| 发展高效节水灌溉面积 | | | | |  | |
| 除险加固工程量 | | | | |  | |
| 清淤工程量 | | | | |  | |
| 新建或改善贫困村饮水设施数量 | | | | |  | |
| 质量指标 | | 项目（工程）验收合格率 | | | | |  | |
| 时效指标 | | 项目（工程）完成及时率 | | | | |  | |
| 成本指标 | | 亩均投资 | | | | |  | |
| 效益指标 | | 经济效益 指标 | | 生产条件改善带动猕猴桃亩均产量增加 | | | | |  | |
| 社会效益 指标 | | 新增和改善灌溉面积 | | | | |  | |
| 解决贫困人口饮水安全问题人数 | | | | | ≥34617人 | |
| 贫困地区农村集中供水率 | | | | |  | |
| 受益建档立卡贫困人口数 | | | | | ≥3467人 | |
| 生态效益指标 | |  | | | | |  | |
| 可持续影响 指标 | | 工程使用年限 | | | | | 1年 | |
| 满意度指标 | | 服务对象 满意度指标 | | 受益贫困人口满意度 | | | | | ≥100% | |
| 注：各地请根据实际情况，从上述绩效指标中选择适合的填报（可结合已下达的中央对地方专项转移支付绩效指标），也可自行增加或适当调整。 | | | | | | | | | | | |



十一、其他重要事项说明

**（一）机关运行经费支出情况说明。**

2019年机关运行经费预算为76.86万元，支出决算为76.86万元，完成预算100%。决算数与预算数一致。比上年度减少6.09万元，减少的主要原因是2019年度机关厉行节约,精减开支,机关运行经费减少。

**（二）政府采购支出情况说明。**

2019年本部门政府采购支出总额共1790.49万元，全部用于政府采购工程类支出。授予中小企业合同金额0万元。

**（三）国有资产占用及购置情况说明。**

截至2019年末，本部门所出属单位共有车辆2辆；无单价50万元以上的通用设备；无单价100万元以上的通用设备。2018年当年未购置车辆，未购置单价50万元以上的设备。

第四部分 专业名词解释

**1.基本支出**：指为保障机构正常运转、完成日常工作任务而发生的各项支出。

**2.项目支出**：指单位为完成特定的行政工作任务或事业发展目标所发生的各项支出。

**3.“三公”经费**：指部门使用一般公共预算财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费支出。

**4.财政拨款收入**：指本级财政当年拨付的资金。