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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 部门整体支出绩效评价基础数据表 填报单位：衡阳市水利局（盖章）

|  |  |  |  |
| --- | --- | --- | --- |
| 财政供养人员情况 | 编制数 | 2022年实际在职人数 | 控制率 |
| 114 | 94 | 82.5% |
| 经费控制情况 | 2021年决算数 | 2022年预算数 | 2022年决算数 |
| 一、部门基本支出 | 2946.51 | 3363.2 | 3363.2 |
| 其中：公用经费 | 790.19 | 933.47 | 933.47 |
|  其中：办公经费 | 53.23 | 61.46 | 61.46 |
| 印刷费 | 21.21 | 15.02 | 15.02 |
| 水费 | 4 | 2 | 2 |
| 电费 | 5 | 35 | 35 |
| 邮电费 | 8.69 | 8.93 | 8.93 |
|  物业管理费 | 48.24 | 22.25 | 22.25 |
|  差旅费 | 63.51 | 57.65 | 57.65 |
| 维修（护）费 | 132.79 | 69.86 | 69.86 |
| 会议费 | 6.26 | 3.02 | 3.02 |
|  培训费 | 6.87 | 6.97 | 6.97 |
| 公务接待费 | 8.19 | 10.39 | 10.39 |
| 劳务费 | 0.06 | 30.82 | 30.82 |
| 委托业务费 | 27.03 | 38.94 | 38.94 |
| 工会经费 | 65.05 | 71.47 | 71.47 |
| 福利费 |  | 144.99 | 144.99 |
| 公务用车运行维护费 | 24.05 | 26.61 | 26.61 |
| 其他交通费用 | 111.38 | 90.01 | 90.01 |
| 税金及附加费用 |  | 2.86 | 2.86 |
| 设备购置费 | 24.95 | 26.66 | 26.66 |
| 公务用车购置 |  | 77.61 | 77.61 |
| 其他商品和服务支出 | 179.68 | 124.95 | 124.95 |
| 三公经费（全部） | 32.36 | 165 | 116.5 |
|  1、公务用车购置和维护经费 | 24.05 | 71 | 104.54 |
| 其中：公交车购置（全部） |  | 0 | 77.61 |
| 公交车运行维护（全部） | 24.05 | 71 | 26.93 |
|  2、出国经费 |  |  |  |
|  3、公务接待（全部） | 8.31 | 94 | 11.96 |
| 二、部门项目支出 | 907.43 | 1089.22 | 1089.22 |
|  1、业务工作专项(一个项目一行) | 163.8 | 163.8 | 163.8 |
|  |
| （1）水旱灾害防御工作经费 | 45 | 45 | 45 |
| （2）农村水利站业务经费 | 18 | 18 | 18 |
| （3）水利工程质量监督工作经费 | 18 | 18 | 18 |
| （4）水库移民工作经费 | 46.8 | 46.8 | 46.8 |
| （5）市城区河段闲置挖砂船集中停泊区管理站办公及运转经费 | 18 | 18 | 18 |
|  (6)市水利建管站水利设施管理相关工作经费 | 18 | 18 | 18 |
|  2、市级专项资金（农业公共服务资金） | 157.5 | 195 | 195 |
| （1）农村水利建设质量监督和安全监管资金27万元。 | 27 | 30 | 30 |
| （2）防灾减灾体系建设资金22.5万元。 | 22.5 | 25 | 25 |
| （3）河长制工作经费45万元 | 45 | 50 | 50 |
| （4）水利项目建设管理经费27万元。 | 27 | 30 | 30 |
| （5）建设项目技术评审经费36万元。 | 36 | 40 | 40 |
|  (6) 农田灌溉水有效利用系数测算分析经费 | 0 | 20 | 20 |
| 3、其他项目支出 | 586.13 | 730.42 | 730.42 |
| （1）其他农林水支出 | 53.97 | 35.49 | 35.49 |
| （2）水资源节约管理与保护 | 120.33 | 329.84 | 329.84 |
| （3）水利前期工作 | 369.67 | 164.14 | 164.14 |
| （4）大中型水库移民后期扶持专项支出 | 12.97 | 65.15 | 65.15 |
|  (5) 水利工程运行及维护 | 29.19 | 25 | 25 |
| (6)防汛抗旱支出 |  | 110.8 | 110.8 |
| 政府采购金额 | 278.21 | 230.6 | 230.6 |
| 厉行节约保障措施 | 1. 严格按财务规章制度管理，合法合规开支。
2. 严控“三公经费”支出。
3. 3、对职工加强节约意识教育，减少水电、办公耗材等开支
 |

说明：“项目支出”需要填报基本支出以外的所有项目支出情况，包括业务工作项目、运行维护项目和市级专项资金等；“公用经费”填报基本支出中的一般商品和服务支出。填表人：王慰亲 填报日期：2022年4月12 联系电话：13786430990单位负责人：周志敏 |