|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| （一）2016年收支预算总表  **2016年收支预算总表** | | | | | | | | | | |
| 单位名称:水务局 | |  | |  | | |  | 单位：千元 | | | |  |
| 收入 | | | 支 出 | | | | | | |
| 一、财政拨款 | 45006 | | 功能分类 | | 预算数 | 经济分类 | | | 预算数 |
| 经费拨款 | 41576 | | 一、一般公共服务支出 | | 0 | 一、 工资和福利支出 | | | 25388 |
| 预算管理的收费资金安排的拨款 | 0 | | 二、外交支出 | | 0 | 二、 商品和服务支出 | | | 4678 |
| 专项收入安排的拨款 | 3430 | | 三、国防支出 | | 0 | 三、 对个人和家庭补助支出 | | | 2160 |
| 罚没收入安排的拨款 | 0 | | 四、公共安全支出 | | 0 | 四、对企事单位的补贴 | | | 0 |
| 上年结余 | 0 | | 五、教育支出 | | 0 | 五、 转移性支付 | | | 0 |
| 国有资源（资产）有偿使用收入 | 0 | | 六、科学技术支出 | | 0 | 六、债务付息支出 | | | 0 |
|  |  | | 七、文化体育与传媒支出 | | 0 | 七、基本建设支出 | | | 9100 |
|  |  | | 八、社会保障和就业支出 | | 0 | 八、其他资本性支出 | | | 0 |
|  |  | | 九、医疗卫生与计划生育支出 | | 0 | 九、其他支出 | | | 3680 |
|  |  | | 十、节能环保支出 | | 0 |  | | |  |
|  |  | | 十一、城乡社区支出 | | 0 |  | | |  |
| 二、专户管理资金 | 0 | | 十二、农林水支出 | | 45006 |  | | |  |
| 当年专户管理资金 | 0 | | 十三、交通运输支出 | | 0 |  | | |  |
| 上年结转专户管理资金 | 0 | | 十四、资源勘探信息等支出 | | 0 |  | | |  |
| 三、政府性基金 | 0 | | 十五、商业服务业等支出 | | 0 |  | | |  |
| 四、其他收入 | 0 | | 十六、金融支出 | | 0 |  | | |  |
|  |  | | 十七、援助其它地区支出 | | 0 |  | | |  |
|  |  | | 十八、国土海洋气象等支出 | | 0 |  | | |  |
|  |  | | 十九、住房保障支出 | | 0 |  | | |  |
|  |  | | 二十、粮油物资储备支出 | | 0 |  | | |  |
|  |  | | 二十一、预备费 | | 0 |  | | |  |
|  |  | | 二十二、其他支出 | | 0 |  | | |  |
|  |  | | 二十三、转移性支出 | | 0 |  | | |  |
|  |  | | 二十四、债务还本支出 | | 0 |  | | |  |
|  |  | | 二十五、债务付息支出 | | 0 |  | | |  |
|  |  | | 二十六、债务发行费用支出 | | 0 |  | | |  |
| 本年收入合计 | 45006 | | 预算支出合计 | | 45006 | 本年支出合计 | | | 45006 |

（二）2016年一般公共预算资金支出预算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2016年支出预算明细表** | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  |  | | | | | | | |  | |  | |  | |  | |  | |  | | |  |  |  |  | 单位：千元 |
| 单位编码 | 功能科目 | | 经济科目 | | 资金来源 | | | | | | | | | | | | | | | | | |
| 科目编码 | 科目名称 | 合计 | 经费拨款 | 纳入预算管理行政性收费安排的拨款 | 专项收入安排的拨款 | 罚没收入安排的拨款 | 财政拨款结余 | 国有资源3（资产）有偿使用收入 | | 一般性转移支付 | | 专项转移支付 | | 纳入预算管理的政府性基金安排的拨款 | | 专户管理资金(合计) | | 其他收入 | |
| \*\* | \*\* | \*\* | \*\* | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 8 | | 9 | | 10 | | 11 | | 12 | |
|  |  |  | 合计 | | 45006 | 30576 | 0 | 3430 | 0 | 0 | 0 | | 0 | | 11000 | | 0 | | 0 | | 0 | |
| 100 |  |  | 水务局 | | 45006 | 30576 | 0 | 3430 | 0 | 0 | 0 | | 0 | | 11000 | | 0 | | 0 | | 0 | |
| 100000 |  |  | 水务局(本级) | | 2563 | 2563 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 2265 | 2265 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 1659 | 1659 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 1659 | 1659 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130301 | 行政运行（水利） | 年终一次性奖金 | | 41 | 41 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 490 | 490 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 岗位津贴 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 428 | 428 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 生育保险 | | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 80 | 80 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 临时工工资 | | 194 | 194 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 统一津补贴 | | 395 | 395 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 23 | 23 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 434 | 434 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 434 | 434 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130301 | 行政运行（水利） | 国库集中支付网络租凭费 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务用车运行维护费 | | 78 | 78 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 福利费 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务费 | | 35 | 35 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 其它交通费 | | 115 | 115 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 会议费 | | 15 | 15 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 物业费 | | 15 | 15 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 水电费 | | 172 | 172 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 172 | 172 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 172 | 172 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130301 | 行政运行（水利） | 住房公积金 | | 114 | 114 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 采暖补贴 | | 58 | 58 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目支出 | | 298 | 298 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  |  | | 298 | 298 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | “十三五”水利规划费 | | 250 | 250 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 其他支出 | | 250 | 250 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 业务费-专项业务费 | | 48 | 48 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130301 | 行政运行（水利） | 商品和服务支出 | | 48 | 48 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100001 |  |  | 水土保持站（水产站） | | 711 | 711 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 707 | 707 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 593 | 593 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 593 | 593 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 奖励性绩效工资 | | 74 | 74 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 生育保险 | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 113 | 113 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 6 | 6 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 23 | 23 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工伤保险 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 174 | 174 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 188 | 188 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 43 | 43 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 43 | 43 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 福利费 | | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务费 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务用车运行维护费 | | 26 | 26 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 71 | 71 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 71 | 71 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 采暖补贴 | | 25 | 25 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 住房公积金 | | 46 | 46 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目支出 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  |  | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 业务费-专项业务费 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 商品和服务支出 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100002 |  |  | 右玉水土保持试验站 | | 588 | 588 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 576 | 576 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 450 | 450 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 450 | 450 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 医疗保险 | | 18 | 18 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 奖励性绩效工资 | | 53 | 53 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 岗位津贴 | | 13 | 13 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 132 | 132 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 9 | 9 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 82 | 82 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 生育保险 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工伤保险 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 137 | 137 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 65 | 65 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 65 | 65 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 福利费 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务费 | | 9 | 9 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务用车运行维护费 | | 52 | 52 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 61 | 61 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 61 | 61 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 采暖补贴 | | 18 | 18 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 住房公积金 | | 35 | 35 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 遗属补助 | | 8 | 8 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目支出 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  |  | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 业务费-专项业务费 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 商品和服务支出 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100003 |  |  | 水资源委员会办公室 | | 2051 | 2051 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 1701 | 1701 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 1435 | 1435 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 1435 | 1435 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130331 | 水资源费安排的支出 | 基本工资 | | 429 | 429 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 57 | 57 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 274 | 274 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 生育保险 | | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 奖励性绩效工资 | | 176 | 176 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 30 | 30 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工伤保险 | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 临时工工资 | | 39 | 39 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 409 | 409 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 14 | 14 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 96 | 96 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 96 | 96 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130331 | 水资源费安排的支出 | 国库集中支付网络租凭费 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务用车运行维护费 | | 52 | 52 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 福利费 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务费 | | 29 | 29 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 170 | 170 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 170 | 170 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130331 | 水资源费安排的支出 | 住房公积金 | | 109 | 109 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 采暖补贴 | | 61 | 61 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目支出 | | 350 | 350 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  |  | | 350 | 350 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 业务费-编制水资源公报 | | 150 | 150 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130331 | 水资源费安排的支出 | 商品和服务支出 | | 150 | 150 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 业务费-水源监测 | | 150 | 150 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130331 | 水资源费安排的支出 | 商品和服务支出 | | 150 | 150 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 业务费-宣传费 | | 50 | 50 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130331 | 水资源费安排的支出 | 商品和服务支出 | | 50 | 50 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100004 |  |  | 水工程移民工作办公室 | | 736 | 736 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 736 | 736 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 628 | 628 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 628 | 628 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 生育保险 | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工伤保险 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 99 | 99 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 171 | 171 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 岗位津贴 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 156 | 156 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 临时工工资 | | 97 | 97 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 奖励性绩效工资 | | 65 | 65 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 21 | 21 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 44 | 44 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 44 | 44 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 公务费 | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 国库集中支付网络租凭费 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务用车运行维护费 | | 26 | 26 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 福利费 | | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 64 | 64 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 64 | 64 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 采暖补贴 | | 22 | 22 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 住房公积金 | | 42 | 42 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100005 |  |  | 西山引黄灌溉管理局 | | 1285 | 1285 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 1195 | 1195 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 830 | 830 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 830 | 830 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 奖励性绩效工资 | | 100 | 100 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 8 | 8 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 17 | 17 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 157 | 157 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 229 | 229 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 生育保险 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 227 | 227 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工伤保险 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 30 | 30 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 临时工工资 | | 58 | 58 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 271 | 271 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 271 | 271 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 公用取暖费 | | 30 | 30 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 福利费 | | 7 | 7 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务费 | | 17 | 17 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 国库集中支付网络租凭费 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 办公用房租凭费 | | 144 | 144 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务用车运行维护费 | | 26 | 26 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 水电费 | | 44 | 44 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 94 | 94 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 94 | 94 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 采暖补贴 | | 34 | 34 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 住房公积金 | | 60 | 60 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目支出 | | 90 | 90 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  |  | | 90 | 90 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 财务管理费 | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 商品和服务支出 | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目申报费 | | 80 | 80 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 商品和服务支出 | | 80 | 80 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100006 |  |  | 水土保持监督监测站 | | 591 | 591 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 591 | 591 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 513 | 513 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 513 | 513 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 养老保险 | | 151 | 151 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 生育保险 | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 102 | 102 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工伤保险 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 157 | 157 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 奖励性绩效工资 | | 65 | 65 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 20 | 20 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 15 | 15 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 15 | 15 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 公务费 | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 福利费 | | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 63 | 63 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 63 | 63 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130310 | 水土保持（水利） | 采暖补贴 | | 23 | 23 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 住房公积金 | | 40 | 40 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100007 |  |  | 节约用水办公室 | | 113 | 113 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 113 | 113 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 98 | 98 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 98 | 98 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130311 | 水资源节约管理与保护 | 养老保险 | | 29 | 29 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 18 | 18 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 奖励性绩效工资 | | 11 | 11 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 33 | 33 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130311 | 水资源节约管理与保护 | 公务费 | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 福利费 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130311 | 水资源节约管理与保护 | 住房公积金 | | 8 | 8 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 采暖补贴 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100008 |  |  | 防汛抗旱指挥部办公室 | | 135 | 135 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 135 | 135 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 95 | 95 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 95 | 95 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130314 | 防汛 | 基础性绩效工资 | | 18 | 18 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 31 | 31 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 奖励性绩效工资 | | 11 | 11 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 28 | 28 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 29 | 29 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 29 | 29 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130314 | 防汛 | 公务费 | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 福利费 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 公务用车运行维护费 | | 26 | 26 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 11 | 11 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 11 | 11 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130314 | 防汛 | 采暖补贴 | | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 住房公积金 | | 7 | 7 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 100009 |  |  | 镇子梁水库管理局 | | 4916 | 4616 | 0 | 0 | 0 | 0 | 0 | | 0 | | 300 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 4616 | 4616 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 4013 | 4013 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 4013 | 4013 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 岗位津贴 | | 13 | 13 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 失业保险 | | 35 | 35 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 生育保险 | | 12 | 12 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 205 | 205 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工伤保险 | | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 奖励性绩效工资 | | 425 | 425 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 60 | 60 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 1037 | 1037 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 职业年金 | | 415 | 415 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 1177 | 1177 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 629 | 629 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品和服务支出 | | 35 | 35 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 商品服务支出 | | 35 | 35 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 国库集中支付网络租凭费 | | 3 | 3 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 福利费 | | 32 | 32 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 568 | 568 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 568 | 568 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 独生子女费 | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 住房公积金 | | 276 | 276 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 遗属补助 | | 79 | 79 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 采暖补贴 | | 149 | 149 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 离退休费 | | 63 | 63 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目支出 | | 300 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 300 | | 0 | | 0 | | 0 | |
|  |  |  |  | | 300 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 300 | | 0 | | 0 | | 0 | |
|  |  |  | 水利设施维修养护 | | 300 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 300 | | 0 | | 0 | | 0 | |
|  | 2130316 | 农田水利 | 商品和服务支出 | | 300 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 300 | | 0 | | 0 | | 0 | |
| 100010 |  |  | 桑干河水利管理局 | | 27887 | 17187 | 0 | 0 | 0 | 0 | 0 | | 0 | | 10700 | | 0 | | 0 | | 0 | |
|  |  |  | 基本支出 | | 16937 | 16937 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资与福利支出 | | 15074 | 15074 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工资福利支出 | | 15074 | 15074 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 失业保险 | | 133 | 133 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 医疗保险 | | 541 | 541 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 工伤保险 | | 18 | 18 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 奖励性绩效工资 | | 1693 | 1693 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 生育保险 | | 44 | 44 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 养老保险 | | 3986 | 3986 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基础性绩效工资 | | 2577 | 2577 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 岗位津贴 | | 15 | 15 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 基本工资 | | 4300 | 4300 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 职业年金 | | 1496 | 1496 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 保留津贴 | | 271 | 271 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人和家庭的补助支出 | | 1863 | 1863 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 对个人家庭的补助支出 | | 1863 | 1863 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 采暖补贴 | | 591 | 591 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 住房公积金 | | 1063 | 1063 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 独生子女费 | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 离退休费 | | 163 | 163 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 遗属补助 | | 36 | 36 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目支出 | | 10950 | 250 | 0 | 0 | 0 | 0 | 0 | | 0 | | 10700 | | 0 | | 0 | | 0 | |
|  |  |  |  | | 10950 | 250 | 0 | 0 | 0 | 0 | 0 | | 0 | | 10700 | | 0 | | 0 | | 0 | |
|  |  |  | 农业综合开发中型灌区节水配套改造项目（薛家营） | | 9100 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 9100 | | 0 | | 0 | | 0 | |
|  | 2130602 | 土地治理 | 基本建设支出 | | 9100 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 9100 | | 0 | | 0 | | 0 | |
|  |  |  | 神头泵站减收补助 | | 250 | 250 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130399 | 其他水利支出 | 商品和服务支出 | | 250 | 250 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 水利设施维修养护 | | 1600 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 1600 | | 0 | | 0 | | 0 | |
|  | 2130316 | 农田水利 | 商品和服务支出 | | 1600 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 1600 | | 0 | | 0 | | 0 | |
| 100011 |  |  | 神头泉域管理处 | | 3430 | 0 | 0 | 3430 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 项目支出 | | 3430 | 0 | 0 | 3430 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  |  | | 3430 | 0 | 0 | 3430 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | 泉域管理站经费 | | 3430 | 0 | 0 | 3430 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | 2130331 | 水资源费安排的支出 | 其他支出 | | 3430 | 0 | 0 | 3430 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |

(三)、2016年一般公共预算安排的基本支出分经济科目表

|  |  |
| --- | --- |
| **2016年一般公共预算安排的基本支出分经济科目表** | |
|  | 单位：千元 |
| 经济科目 | 预算数 |
| 1 | 2 |
| 合计 | 29572 |
| 水务局 | 29572 |
| 水务局(本级) | 2265 |
| 工资福利支出 | 1659 |
| 基本工资 | 490 |
| 保留津贴 | 23 |
| 统一津补贴 | 395 |
| 岗位津贴 | 3 |
| 养老保险 | 428 |
| 医疗保险 | 80 |
| 生育保险 | 5 |
| 年终一次性奖金 | 41 |
| 临时工工资 | 194 |
| 商品服务支出 | 434 |
| 公务用车运行维护费 | 78 |
| 会议费 | 15 |
| 福利费 | 1 |
| 公务费 | 35 |
| 水电费 | 172 |
| 物业费 | 15 |
| 国库集中支付网络租凭费 | 3 |
| 其它交通费 | 115 |
| 对个人家庭的补助支出 | 172 |
| 采暖补贴 | 58 |
| 住房公积金 | 114 |
| 水土保持站（水产站） | 707 |
| 工资福利支出 | 593 |
| 基本工资 | 188 |
| 保留津贴 | 12 |
| 养老保险 | 174 |
| 失业保险 | 6 |
| 医疗保险 | 23 |
| 生育保险 | 2 |
| 工伤保险 | 1 |
| 基础性绩效工资 | 113 |
| 奖励性绩效工资 | 74 |
| 商品服务支出 | 43 |
| 公务用车运行维护费 | 26 |
| 福利费 | 5 |
| 公务费 | 12 |
| 对个人家庭的补助支出 | 71 |
| 采暖补贴 | 25 |
| 住房公积金 | 46 |
| 右玉水土保持试验站 | 576 |
| 工资福利支出 | 450 |
| 基本工资 | 137 |
| 保留津贴 | 9 |
| 岗位津贴 | 13 |
| 养老保险 | 132 |
| 失业保险 | 4 |
| 医疗保险 | 18 |
| 生育保险 | 1 |
| 工伤保险 | 1 |
| 基础性绩效工资 | 82 |
| 奖励性绩效工资 | 53 |
| 商品服务支出 | 65 |
| 公务用车运行维护费 | 52 |
| 福利费 | 4 |
| 公务费 | 9 |
| 对个人家庭的补助支出 | 61 |
| 采暖补贴 | 18 |
| 住房公积金 | 35 |
| 遗属补助 | 8 |
| 水资源委员会办公室 | 1701 |
| 工资福利支出 | 1435 |
| 基本工资 | 429 |
| 保留津贴 | 30 |
| 养老保险 | 409 |
| 失业保险 | 14 |
| 医疗保险 | 57 |
| 生育保险 | 5 |
| 工伤保险 | 2 |
| 基础性绩效工资 | 274 |
| 奖励性绩效工资 | 176 |
| 临时工工资 | 39 |
| 商品服务支出 | 96 |
| 公务用车运行维护费 | 52 |
| 福利费 | 12 |
| 公务费 | 29 |
| 国库集中支付网络租凭费 | 3 |
| 对个人家庭的补助支出 | 170 |
| 采暖补贴 | 61 |
| 住房公积金 | 109 |
| 水工程移民工作办公室 | 736 |
| 工资福利支出 | 628 |
| 基本工资 | 171 |
| 保留津贴 | 10 |
| 岗位津贴 | 1 |
| 养老保险 | 156 |
| 失业保险 | 5 |
| 医疗保险 | 21 |
| 生育保险 | 2 |
| 工伤保险 | 1 |
| 基础性绩效工资 | 99 |
| 奖励性绩效工资 | 65 |
| 临时工工资 | 97 |
| 商品服务支出 | 44 |
| 公务用车运行维护费 | 26 |
| 福利费 | 5 |
| 公务费 | 10 |
| 国库集中支付网络租凭费 | 3 |
| 对个人家庭的补助支出 | 64 |
| 采暖补贴 | 22 |
| 住房公积金 | 42 |
| 西山引黄灌溉管理局 | 1195 |
| 工资福利支出 | 830 |
| 基本工资 | 229 |
| 保留津贴 | 17 |
| 养老保险 | 227 |
| 失业保险 | 8 |
| 医疗保险 | 30 |
| 生育保险 | 3 |
| 工伤保险 | 1 |
| 基础性绩效工资 | 157 |
| 奖励性绩效工资 | 100 |
| 临时工工资 | 58 |
| 商品服务支出 | 271 |
| 公务用车运行维护费 | 26 |
| 福利费 | 7 |
| 公务费 | 17 |
| 水电费 | 44 |
| 公用取暖费 | 30 |
| 办公用房租凭费 | 144 |
| 国库集中支付网络租凭费 | 3 |
| 对个人家庭的补助支出 | 94 |
| 采暖补贴 | 34 |
| 住房公积金 | 60 |
| 水土保持监督监测站 | 591 |
| 工资福利支出 | 513 |
| 基本工资 | 157 |
| 保留津贴 | 10 |
| 养老保险 | 151 |
| 失业保险 | 5 |
| 医疗保险 | 20 |
| 生育保险 | 2 |
| 工伤保险 | 1 |
| 基础性绩效工资 | 102 |
| 奖励性绩效工资 | 65 |
| 商品服务支出 | 15 |
| 福利费 | 5 |
| 公务费 | 10 |
| 对个人家庭的补助支出 | 63 |
| 采暖补贴 | 23 |
| 住房公积金 | 40 |
| 节约用水办公室 | 113 |
| 工资福利支出 | 98 |
| 基本工资 | 33 |
| 保留津贴 | 2 |
| 养老保险 | 29 |
| 失业保险 | 1 |
| 医疗保险 | 4 |
| 基础性绩效工资 | 18 |
| 奖励性绩效工资 | 11 |
| 商品服务支出 | 3 |
| 福利费 | 1 |
| 公务费 | 2 |
| 对个人家庭的补助支出 | 12 |
| 采暖补贴 | 4 |
| 住房公积金 | 8 |
| 防汛抗旱指挥部办公室 | 135 |
| 工资福利支出 | 95 |
| 基本工资 | 31 |
| 保留津贴 | 2 |
| 养老保险 | 28 |
| 失业保险 | 1 |
| 医疗保险 | 4 |
| 基础性绩效工资 | 18 |
| 奖励性绩效工资 | 11 |
| 商品服务支出 | 29 |
| 公务用车运行维护费 | 26 |
| 福利费 | 1 |
| 公务费 | 2 |
| 对个人家庭的补助支出 | 11 |
| 采暖补贴 | 4 |
| 住房公积金 | 7 |
| 镇子梁水库管理局 | 4616 |
| 工资福利支出 | 4013 |
| 基本工资 | 1177 |
| 保留津贴 | 60 |
| 岗位津贴 | 13 |
| 养老保险 | 1037 |
| 失业保险 | 35 |
| 医疗保险 | 205 |
| 生育保险 | 12 |
| 工伤保险 | 5 |
| 职业年金 | 415 |
| 基础性绩效工资 | 629 |
| 奖励性绩效工资 | 425 |
| 商品服务支出 | 35 |
| 福利费 | 32 |
| 国库集中支付网络租凭费 | 3 |
| 对个人家庭的补助支出 | 568 |
| 采暖补贴 | 149 |
| 离退休费 | 63 |
| 住房公积金 | 276 |
| 独生子女费 | 1 |
| 遗属补助 | 79 |
| 桑干河水利管理局 | 16937 |
| 工资福利支出 | 15074 |
| 基本工资 | 4300 |
| 保留津贴 | 271 |
| 岗位津贴 | 15 |
| 养老保险 | 3986 |
| 失业保险 | 133 |
| 医疗保险 | 541 |
| 生育保险 | 44 |
| 工伤保险 | 18 |
| 职业年金 | 1496 |
| 基础性绩效工资 | 2577 |
| 奖励性绩效工资 | 1693 |
| 对个人家庭的补助支出 | 1863 |
| 采暖补贴 | 591 |
| 离退休费 | 163 |
| 住房公积金 | 1063 |
| 独生子女费 | 10 |
| 遗属补助 | 36 |

（四）、2016年一般公共预算安排的“三公”经费预算表

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2016年行政事业单位“三公”经费预算表** | | | | | | | | | |
|  |  |  |  | |  | | 单位：千元 | |  | |  |
| 单位代码 | 单位名称 | 项目 | “三公”经费 | | | | | | |
|  |  |  | 小计 | 因公出国(境)费用 | 公务接待费 | 公务用车运行维护费 | | 公务用车购置 | |
| \*\* | \*\* | \*\* | 1 | 2 | 3 | 4 | | 5 | |
|  |  | 合计 | 438 | 0 | 8 | 430 | | 0 | |
| 100000 | 水务局(本级) | 车辆运行维护费 | 78 | 0 | 0 | 78 | | 0 | |
| 100001 | 水土保持站（水产站） | 车辆运行维护 | 26 | 0 | 0 | 26 | | 0 | |
| 100002 | 右玉水土保持试验站 | 车辆运行与维护 | 52 | 0 | 0 | 52 | | 0 | |
| 100003 | 水资源委员会办公室 | 公车运行维护费 | 52 | 0 | 0 | 52 | | 0 | |
| 100004 | 水工程移民工作办公室 | 车辆运行维护费 | 26 | 0 | 0 | 26 | | 0 | |
| 100005 | 西山引黄灌溉管理局 | 公务运行 | 26 | 0 | 0 | 26 | | 0 | |
| 100008 | 防汛抗旱指挥部办公室 | 公车运行维护费与 | 26 | 0 | 0 | 26 | |  | |
| 100011 | 神头泉域管理处 | 车辆保险费 | 24 | 0 | 0 | 24 | | 0 | |
| 100011 | 神头泉域管理处 | 交通费 | 40 | 0 | 0 | 40 | | 0 | |
| 100011 | 神头泉域管理处 | 交通费 | 80 | 0 | 0 | 80 | | 0 | |
| 100011 | 神头泉域管理处 | 招待费 | 8 | 0 | 8 | 0 | | 0 | |

三、2016年部门预算安排情况说明

我部门2016年度预算财政拨款收入4500.6万元，其中专项收入安排的拨款为343万元。预算支出按功能分类，农林水支出4500.6万元。预算支出按经济分类：工资福利支出2538.8万元，商品和服务支出467.8万元，对个人家庭补助支出216万元、基本建设支出910万元、其他支出368万元。