2021年度

四川省攀枝花市西区农业农村和交通运输局(本级)

单位决算

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公开时间：2022年10月9日

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# 第一部分 单位概况

## 职能简介

（1）贯彻执行国家有关种植业、畜牧业、渔业、农业机械化、农垦等农业领域工作的法律、法规、政策以及区委、区政府关于“三农”方面的决策部署，组织拟订全区“三农”有关政策。

（2）统筹实施乡村振兴战略，牵头组织改善全区农村人居环境。

（3）负责农民承包地管理和改革有关工作。负责农村集体产权制度改革。

（4）指导全区乡村特色产业、农产品加工业（产地初加工）、休闲农业和乡村企业发展工作。负责农业信息体系建设，推动数字农业发展。

（5）负责全区种植业、畜牧业（草原牧业）、渔业、农垦、农业机械化等农业各产业的监督管理。

（6）负责制定全区农业全产业机械化、智能化、数字化发展规划并组织实施。指导设施农业、农机库棚、机电提灌、机耕道等基础设施建设。

(7)负责全区农产品质量安全监督管理。依法组织实施符合安全标准的农产品生产基地认定、产品认证、农产品地理标志登记保护和监督管理。

(8)组织开展全区农业资源区划和资源保护工作。

(9)负责全区有关农业生产资料和农业投入品的监督管理。组织兽医医政、兽药（鱼药）药政药检工作，负责执业兽医和兽禽屠宰行业管理。

(10)负责全区农业防灾减灾、农作物重大病虫害防治工作。指导动植物防疫检疫体系建设，组织监督管理全区动植物防疫检疫工作，发布疫情并组织扑灭。组织植物检疫性有害生物普查。

(11)负责全区农业投资管理。按规定权限审批农业投资项目，负责农业投资项目资金安排和监督管理。负责农业综合开发项目工作。

（12）负责全区农田建设管理、高标准农田建设和耕地质量管理。

（13）拟订全区农业科研、农技推广的规划、计划和有关政策并组织实施，牵头推动农业科技体制改革和农业科技创新体系建设。指导农业产业技术体系和农技推广体系建设，组织农作物、家禽、水产养殖等新品种育种公关和农业先进技术引进、实验、转化、示范、推广。

（14）指导全区农业农村人才工作。拟订农业农村人才队伍建设规划并组织实施，指导农业教育和农业职业技能开发，指导新型职业农民培育、农业科技人才培养和农村实用人才培训工作。

（15）牵头开展全区农业对外合作工作。组织开展农业贸易促进和交流合作。

（16）负责全区农业领域行政执法工作。负责区本级涉农违法案件的办理。推进农业依法行政。

（17）依法依规负责农业安全生产和职业健康监督管理工作。

（18）组织拟订并监督实施公路、水路等行业发展战略、政策，会同有关部门组织编制综合运输体系规划。

（19）负责本系统、本部门依法行政工作；指导公路、水路行业有关体制改革和机制转换工作；参与拟订物流业发展战略和规划。

（20）指导城乡客运管理工作，指导出租车行业管理工作；会同有关部门制定运输价格。

（21）承担水上交通安全监管责任。配合协调水上交通管制、运输船舶及相关水上设施检验、登记和防治污染、救助打捞、通讯导航、危险品运输工作；指导水上交通安全事故、船舶及相关水上设施污染事故的应急处置，参与事故调查处理工作。

（22）负责提出公路、水路固定资产投资规模、方向和区财政资金安排建议，按照程序报批国家、省、市、区规划内和年度计划规模内固定资产投资项目。

（23）承担公路、水路建设市场监管责任。组织协调公路、水路有关重点工程建设，负责工程质量、安全生产监督管理工作；负责对交通行业和产业项目的招投标活动进行监督、指导；指导交通运输基础设施管理和维护，承担有关重要设施的管理和维护。

（24）指导农村公路养管理、交通工程建设、农村客运、水上交通灯方面安全生产和应急管理工作。负责全区干线路网运行监测和协调；组织协调地方交通战备工作，承担国防动员有关工作。

（25）承担交通运输科技项目开发和研究的组织实施工作，负责交通运输科研成果的推广、应用工作。指导全区交通运输信息化建设，监测分析运行情况，开展相关统计工作，发布有关信息。

（26）负责职责范围内的安全生产、职业健康、生态环境保护、审批服务便民化等工作。

（27）完成区委、区政府交办的其他任务。

## 二、2021年重点工作完成情况

**1.完成农业增加值指标。**前三季度，西区完成农林牧渔业总产值27955万元，同比增长8.5%，预计全年完成农林牧渔业总产值49510万元；农林牧渔业增加值17260万元，同比增长7.1%，预计全年完成农林牧渔业增加值28756万元，同比增长7.0%以上，能够较好地完成全年任务；完成粮食生产2157吨（其中小春7吨、大春约2150吨），完成全年粮食生产任务；出栏生猪11507头，同比增加24.39%，存栏 10322头，同比增加30.5%，出栏家禽17.76万只，同比增加4.3%。

**2.开展农业技术攀培训工作。**重点围绕农产品质量安全、标准化生产、病虫害综合防治、畜禽养殖等组织多种形式的农民培训。一是以提高村民芒果种植技术为目标，在庄上、经堂、滥坝等芒果种植集中地区，邀请专家深入田间地头开展芒果种植管理技术培训3期，培训村民150余人次。二是开展农药化肥减量培训1次，培训新型农业经营主体30人次。三是开展红火蚁防治培训2次，培训村民54人次.四是开展高素质农民培训，今年共计培训52名，其中农业经理人6人，高素质农46人。

**3.强农惠农政策全面落实。**一是落实耕地地力保护补贴，全年及时发放支持耕地地力保护补贴127万元。惠及3315户。二是兑现稻谷补贴4230元元，涉及101户。三是兑现一次性种粮补贴7.6万元，涉及农户1771户，四是继续开展政策性保险和特色农业保险，开展了 2150亩政策性芒果价格保险和芒果特色农业保险，3500亩玉米保险。

**4.积极开展新冠肺炎防疫工作。**贯彻落实相关会议精神，紧绷疫情防控这根弦，做好近期最新的疫情防控工作。一是持续开展农村客运、冷链运输、寄递物流企业的监管与管控。二是加强局机关、各股室、农村客运工作人员、寄递物流企业等一线从业人员防护，在完成接种前两针疫苗情况下，督促一线从业人员及时做好第三剂次接种工作。三是做好疫情防控服务站工作。牵头联合市公安局西区分局、区卫健局、区发改局、格里坪镇、陶家渡街道等相关部门成立工作专班，于8月6日分别于丽攀高速公路新庄出口、丽攀高速公路陶家渡出口、丽攀高速公路庄上出口设置3处防疫服务站，对来（返）攀人员严格落实疫情防控措施，做到逢车必检、逢人必查，做好扫码验码、测温等措施，按照“红码禁止、黄码限制、绿码通行”的原则实行管理。

**5.持好做好交通环境保护工作。**一是做好道路扬尘治理工作。配合市行政综合执法三大队开展扬尘治理工作。在五摩路、法巴路设立2个人工入城货车冲洗点，在格里坪攀青路口设立货车入城自动冲洗点，今年以来，共出动洒水车298台次，洒水967车1万余吨（12吨水/车），对陶家渡空气质量测点周边的五摩路、陶垭路等重点路段（约15公里）每天洒水降尘7次以上（雨季期间根据实际情况合理安排），截至目前共计今年脏车检查11490辆，冲洗4650辆。二是开展汽车维修企业环境保护督导工作。根据2017年环保督察反馈西区存在环境问题企业以及省环保督察组发现的问题，我局牵头组织相关部门对辖区维修企业开展环境整治选项检查。2021年，我局组织区市交通运输综合行政执法支队等单位对辖区维修企业开展了12次集中联合检查，检查企业90余家次。三是开展“双超”专项治理工作。根据《攀枝花市西区道路运输企业超限超载治理工作实施方案》，积极协调市综合执法支队三、四大队等执法部门在乌龟井转盘、格里坪等重点路段开展联合执法12次，查获超限运输车辆52台，行政处罚超限55件，移交交警43件，处罚篷布遮盖不规范行为38件，脏车劝返、整改1431台次。

**6.加强安全生产监管。**

**（1）全力夯实交通安全监督。**深入道路运输企业、农村客运企业、工程施工现场等一线重点区域或环节，对检查中发现的问题及时研究整改措施，立行立改，短期内难以解决的限期整改。2021年检查农村客运企业20次、危化品运输企业16次。在“元旦”、“ 春运”、“ 五一”、“ 汛期”等事故多发期之前，开展不同形式的安全检查50余次，指导格里坪船管站加强乡镇船舶和渡口管理6次，开展及参加各类安全知识宣传教育活动2次。确保了道路运输总体安全。开展应急救援演练1次。为促进交通运输系统防灾减灾能力的提高，结合辖区交通运输实际，于2021年4月14日在五摩路摩梭河桥旁举行了2021年交通运输系统防汛减灾应急演练，相关部门及道路养护企业共计50余人参加。

**（2）农产品质量安全监管严格落实。**加强对农药经营单位的日常检查。2021年对辖区内20家农资经营主体进行农资行业安全生产检查15次，出动人数35人，未发现违规违法现象。大力实施农产品合格证制度，截至目前，指导各农业生产经营主体开具食用农产品合格证28806份，组织开展农产品追溯平台运用培训3期，指导27家新型经营主体在追溯系统内录入产品300余批次。开展合作风险监测情况，2021年开展农产品抽样172个，其中，省级抽样3次，35个样；市级抽样3次，80个样，区级抽样6次，57个样，抽检合格率达99.3%。

**（3）加强农机安全生产监管检查。**全年开展农机安全生产检查3次，同时联合西区公安交警部门在辖区范围内开展了变型拖拉机安全大检查。根据省市要求，对变形拖拉机进行了报废处理，2021年西区报废运输型拖拉机9台，目前在册拖拉机只有3台。二是加强农药安全监管，办理农药经营许可证3张。

**（4）全力保障粮食安全。**按照落实“藏粮于地”要求，兑现耕地地力保护补贴100余万元，全区粮食生产总体稳定。全区小春粮食播种面积75亩，其中豆类30亩、薯类45亩，产量7吨，面积、产量基本持平，粮食生产总体保持平稳。大春播种面积为5130亩，其中：水稻栽插面积108亩，玉米种植约面积4699亩，薯类种植面积101亩，豆类种植面积116亩。大春粮食产量1993吨。全年粮食产量2150吨，能实现全区粮食生产稳定。

**7.参与森林草原防灭火专项整治工作。**一是共召开局党组会6次，森林草原防灭火专项工作会6次，要求农村客运企业每天以卫星定位监控平台群发信息方式在全区84台农村客运车辆上不定时向乘客播报森林草原防灭火语音短信，每车每天至少播报4次。二是协助金家村防火工作，安排工作人员值金家村卡点；督促10家农业企业对自己周边一定范围内森林草原火灾风险隐患排查清理，指导完善隐患台账、督导清单、应急演练方案，并对相关印证资料进行补充。出动检查工作人员20人次，做到农业企业全覆盖。三是协调市交通综合行政执法三大队、四大队加强与辖区养护单位配合，实行养护路政联合巡查，加大对重点路段的巡查力度，及时清理干线公路、农村公路两侧边沟内的干枯枝叶和垃圾，截断火灾源头。2021年共出动养护人员500余人，清理枯枝、垃圾20余车。

**8.开展联合执法打击非法营运工作。**根据《非法客运整治长效管理办法》，积极协调市交通综合行政执法支队三、四大队开展非法营运专项整治工作，检查小型客运车辆600余台次，查获非法营运车辆114台次，行政处罚81台，处罚金额40.2万元，实施报废车辆4台，批评教育21台次。

**9.参与创建文明城市活动。**贯彻落实《攀枝花市西区创建全国文明城市包保联创工作方案》等相关文件精神，积极协调市公交公司三公司，修缮站牌，完善西区公交站点设施，增设公益广告等行动；包保陶家渡街道太平社区，定期督导调研包保区域创文工作，配合太平社区开展社区小广告清理活动，棚户搬家行动。出资4000余元，为太平社区规划停车位143个，为玉泉街道动力站社区划人行横道线2处。

**10开展非洲猪瘟防控。**一是继续采取“大消毒、大培训、大宣传”三大行动，宣传非洲猪瘟防控知识，发放宣传资料，指导养殖户、屠宰企业落实防控措施；二是强化生猪屠宰监管，监督屠宰企业落实入场生猪查证验物，逐头核对，严禁无证无标，及证物不符的生猪入场，今年监督屠宰企业对待入场生猪每批进行非洲猪瘟病毒核酸检测，今年检测生猪4328批次，全为阴性；三是强化消毒灭源，严格落实消毒措施，督促屠宰场对生猪圈舍、屠宰车间进行全面消毒，运输生猪和产品的车辆装前卸后清洗消毒；四是强化非洲猪瘟排查，执行网格化管理，执行日报告制度，动物协检人员24小时驻场排查，今年累计排查入场生猪48699头，未发现疑似非洲猪瘟病猪；五是加强防堵工作，对辖区4个非洲猪瘟临时防堵卡点加强检查督导，指导严格排查，堵疫于外；五是强化生猪运输车辆备案管理，累计备案生猪运输车辆138辆。

**11.畜禽产品质量监管。**一是加强养殖投入品监管，不定期对饲料、兽药经营店进行检查，未发现经营过期变质产品和假冒伪劣产品，保障了养殖投入品质量安全；二是开展“瘦肉精”排查，在养殖和屠宰环节检测“瘦肉精”3327份，全为阴性；三是加强屠宰环节监管，对攀枝花世翔食品有限公司屠宰场生猪实施屠宰检疫，检疫合格生猪48616头，监督销毁病害生猪及产品83头；检疫攀枝花市甲鸟牧业有限责任公司的禽类30.8万羽，监督无害化销毁挤压致死禽类45羽，有效保障了上市畜禽产品质量安全。

**12.长江禁捕工作。**一是积极推进长江流域（西区段）禁捕工作，成立了攀枝花市西区长江流域重点水域禁捕工作领导小组，设立了禁捕、打击非法捕捞、市场监管3个专班，强化长江禁捕工作的组织领导；二是加强宣传，采用微信、村宣传栏、宣传标语等加强对“长江禁捕”“禁渔期”和禁止电、毒、炸等非法捕鱼的宣传，提高禁止非法捕鱼的知晓度；三是加强辖区天然水域的巡查和打击违法行为，结合“河长制”工作，成立了巡河网格员，对发现非法捕捞的行为立即安排执法人员到现场调查，“禁渔期”劝离钓鱼人员70余人次，对游钓人员宣传教育 “一人一杆一钩” 150 余人次，配合公安部门立案调查非法捕捞案件2起。

# 第二部分 2021年度单位决算情况说明

1. 收入支出决算总体情况说明

2021年度收、支总计4106.48万元。与2020年相比，收、支总计各增加285.31万元，增长7.47%。主要变动原因是上级专项经费增加。

（图1：收、支决算总计变动情况图）（柱状图）

1. 收入决算情况说明

2021年本年收入合计3793.71万元，其中：一般公共预算财政拨款收入3637.78万元，占95.89%；政府性基金预算财政拨款收入81.86万元，占2.16%；国有资本经营预算财政拨款收入0万元，占0%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入74.07万元，占1.95%。

（图2：收入决算结构图）（饼状图）

1. 支出决算情况说明

2021年本年支出合计4050.86万元，其中：基本支出407.65万元，占10.06%；项目支出3643.21万元，占89.94%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位补助支出0万元，占0%。

（图3：支出决算结构图）（饼状图）

四、财政拨款收入支出决算总体情况说明

2021年财政拨款收、支总计3966.6万元。与2020年相比，财政拨款收、支总计各增加259.36万元，增长7%。主要变动原因是上级专款增加。

（图4：财政拨款收、支决算总计变动情况）（柱状图）

五、**一**般公共预算财政拨款支出决算情况说明

**（一）一般公共预算财政拨款支出决算总体情况**

2021年一般公共预算财政拨款支出3866.7万元，占本年支出合计的95.45%。与2020年相比，一般公共预算财政拨款支出增加2844.4万元，增长278.24%。主要变动原因是上级专款支付及时。

（图5：一般公共预算财政拨款支出决算变动情况）（柱状图）

**（二）一般公共预算财政拨款支出决算结构情况**

2021年一般公共预算财政拨款支出3866.7万元，主要用于以下方面:**社会保障和就业（类）**支出39.49万元，占1.02%；**卫生健康支出**16.6万元，占0.43%；住房保障支出25.66万元，占0.66%；节能环保支出2000万元，占51.72%；农林水支出583.2万元，占15.08%；交通运输支出1201.74万元，占31.08%。

（图6：一般公共预算财政拨款支出决算结构）（饼状图）

**（三）一般公共预算财政拨款支出决算具体情况**

**2021年一般公共预算支出决算数为3866.7**，**完成预算100%。其中：**

**1.社会保障和就业（类）行政事业单位养老支出（款）行政单位离退休（项）:支出决算为18.37万元，完成预算100%，决算数等于预算数。**

**社会保障和就业（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）:支出决算为20.17万元，完成预算100%，决算数等于预算数。**

**社会保障和就业（类）行政事业单位养老支出（款）机关事业单位职业年金缴费支出（项）:支出决算为0.94万元，完成预算100%，决算数等于预算数。**

**2.卫生健康（类）行政事业单位医疗（款）行政单位医疗（项）:支出决算为13.62万元，完成预算100%，决算数等于预算数。**

**卫生健康（类）行政事业单位医疗（款）事业单位医疗（项）:支出决算为1.07万元，完成预算100%，决算数等于预算数。**

**卫生健康（类）行政事业单位医疗（款）公务员医疗补助（项）:支出决算为1.91万元，完成预算100%，决算数等于预算数。**

**3.住房保障（类）住房改革支出（款）住房公积金（项）：支出决算为37.49万元，完成预算100%，决算数等于预算数。**

4.节能环保（类）其他节能环保支出（款）其他节能环保支出（项）：支出决算为2000万元，完成预算100%，决算数等于预算数。

5.农林水（类）农业农村（款）行政运行（项）：支出决算为311.51万元，完成预算100%，决算数等于预算数。

农林水（类）农业农村（款）事业运行（项）：支出决算为14.39万元，完成预算100%，决算数等于预算数。

农林水（类）农业农村（款）其他农业农村支出（项）：支出决算为267.56万元，完成预算100%，决算数等于预算数。

6.交通运输（类）公路水路运输支出（款）其他公路水路运输支出（项）：支出决算为1109.22万元，完成预算100%，决算数等于预算数。

交通运输（类）成品油价格对交通运输的补贴（款）对农村道路客运的补贴（项）：支出决算为92.53万元，完成预算100%，决算数等于预算数。

六**、一**般公共预算财政拨款基本支出决算情况说明

2021年一般公共预算财政拨款基本支出407.65万元，其中：

人员经费359.19万元，主要包括：基本工资、津贴补贴、奖金、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、其他社会保障缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费补助、奖励金、住房公积金、其他对个人和家庭的补助支出等。  
　　公用经费48.46万元，主要包括：办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费用、维修（护）费、租赁费、会议费、培训费、公务接待费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费、税金及附加费用、其他商品和服务支出、办公设备购置、专用设备购置、信息网络及软件购置更新、其他资本性支出等。

七、“三公”经费财政拨款支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明**

2021年“三公”经费财政拨款支出决算为2.96万元，完成预算100%，决算数与预算数持平。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2021年“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元，占0%；公务用车购置及运行维护费支出决算2.5万元，占84.46%；公务接待费支出决算0.46万元，占15.54%。具体情况如下：

（图7：“三公”经费财政拨款支出结构）（饼状图）

**1.因公出国（境）经费支出**0万元，**完成预算0%。**全年安排因公出国（境）团组0次，出国（境）0人。因公出国（境）支出决算比2020年增加0万元，增长0%。主要原因是无此预算。

**2.公务用车购置及运行维护费支出**2.5万元,**完成预算100%。**公务用车购置及运行维护费支出决算比2020年增加0.21万元，增长9.17%。主要原因是工作任务繁重及车辆老旧。

其中：**公务用车购置支出**0万元。全年按规定更新购置公务用车0辆，其中：轿车0辆、金额0万元，越野车0辆、金额0万元，载客汽车0辆、金额0万元。截至2021年12月底，单位共有公务用车2辆，其中：轿车0辆、越野车1辆、载客汽车0辆，货车1辆。

**公务用车运行维护费支出**2.5万元。主要用于执法工作等所需的公务用车燃料费、维修费、过路过桥费、保险费等支出。

**3.公务接待费支出**0.46万元，**完成预算100%。**公务接待费支出决算与2020年持平。其中：

**国内公务接待支出**0.46万元，主要用于农业工作检查指导等业务活动开支的用餐费等。国内公务接待4批次，36人次（不包括陪同人员），共计支出0.46万元，具体内容包括：农业安全工作检查指导0.46万元。

**外事接待支出**0万元，外事接待0批次，0人，共计支出0万元。

八、政府性基金预算支出决算情况说明

2021年政府性基金预算财政拨款支出99.91万元。

1. 国有资本经营预算支出决算情况说明

2021年国有资本经营预算财政拨款支出0万元。

1. 其他重要事项的情况说明

**（一）机关运行经费支出情况**

2021年，西区农业农村和交通运输局机关运行经费支出48.46万元，比2020年增加10.03万元，增长26.1%。主要原因是2021年公务交通费用增加。

**（二）政府采购支出情况**

2021年，西区农业农村和交通运输局政府采购支出总额33.84万元，其中：政府采购货物支出33.84万元、政府采购工程支出0万元、政府采购服务支出0万元。主要用于执法工作。授予中小企业合同金额33.84万元，占政府采购支出总额的100%，其中：授予小微企业合同金额33.84万元，占政府采购支出总额的100%。

**（三）国有资产占有使用情况**

截至2021年12月31日，西区农业农村和交通运输局共有车辆2辆，其中：主要领导干部用车0辆、机要通信用车0辆、应急保障用车0辆、其他用车0辆，执法车辆2辆，其他用车主要是用于。单价50万元以上通用设备0台（套），单价100万元以上专用设备0台（套）。

**（四）预算绩效管理情况**

根据预算绩效管理要求，本单位在2021年度预算编制阶段，组织对农业保险补贴等9个项目开展了预算事前绩效评估，对农业保险补贴等9个项目编制了绩效目标，预算执行过程中，选取9个项目开展绩效监控，年终执行完毕后，对9个项目开展了绩效自评。2021年特定目标类部门预算项目绩效目标自评表见附件（第四部分）。

1. 名词解释

1.财政拨款收入：指单位从同级财政部门取得的财政预算资金。

2.其他收入：指单位取得的除事业和经营性收入以外的各项收入。主要是上级部门拨入项目专款等。

3.年初结转和结余：指以前年度尚未完成、结转到本年按有关规定继续使用的资金。

4、年末结转和结余：指单位按有关规定结转到下年或以后年度继续使用的资金。

5.社会保障和就业（类）行政事业单位养老支出（款）行政单位离退休（项）：指行政单位离退休。

社会保障和就业（类）行政事业单位养老支出（款）机关事业单位基本养老保险缴费支出（项）：指机关事业单位基本养老保险缴费支出。

社会保障和就业（类）行政事业单位养老支出（款）机关事业单位职业年金缴费支出（项）：指机关事业单位职业年金缴费支出。

6.医疗卫生与计划生育（类）行政事业单位医疗（款）行政单位医疗（项）：指行政单位医疗。

医疗卫生与计划生育（类）行政事业单位医疗（款）事业单位医疗（项）：指事业单位医疗。

医疗卫生与计划生育（类）行政事业单位医疗（款）公务员医疗补助（项）：指公务员医疗补助。

7.节能环保（类）其他节能环保支出（款）其他节能环保支出（项）：指其他节能环保支出。

8.农林水（类）农业农村（款）行政运行（项）：指行政运行。

农林水（类）农业农村（款）事业运行（项）：指事业运行。

农林水（类）农业农村（款）其他农业农村支出（项）：指其他农业农村支出。

9.交通运输（类）公路水路运输（款）其他公路水路运输支出（项）：指其他公路水路运输支出。

交通运输（类）成品油价格改革对交通运输的补贴（款）对农村道路的客运补贴（项）：指对农村道路的客运补贴。

10.住房保障（类）住房改革支出（款）住房公积金（项）：指住房公积金。

11.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人员支出和公用支出。

12.项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

13.“三公”经费：指单位用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。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

14.机关运行经费：为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

第四部分 附件

附件

2021年攀枝花市西区农业农村和交通运输局部门整体绩效评价报告

一、部门（单位）概况

（一）机构组成。

攀枝花市西区农业农村和交通运输局是攀枝花市西区人民政府组成部门，于2019年3月政府机构改革时将原农林畜牧局农业部分和原交通运输局合并新组建而成（挂西区乡村振兴局、西区供销社等牌子），下设办公室、农村改革和畜牧渔政股、农业综合股、交通综合股、农业综合执法大队等五个内设科室和西区动物疫病控制中心、西区公路养护管理中心等2个二级单位。

（二）机构职能。

（1）贯彻执行国家有关种植业、畜牧业、渔业、农业机械化、农垦等农业领域工作的法律、法规、政策以及区委、区政府关于“三农”方面的决策部署，组织拟订全区“三农”有关政策。

（2）统筹实施乡村振兴战略，牵头组织改善全区农村人居环境。

（3）负责农民承包地管理和改革有关工作。负责农村集体产权制度改革。

（4）指导全区乡村特色产业、农产品加工业（产地初加工）、休闲农业和乡村企业发展工作。负责农业信息体系建设，推动数字农业发展。

（5）负责全区种植业、畜牧业（草原牧业）、渔业、农垦、农业机械化等农业各产业的监督管理。

（6）负责制定全区农业全产业机械化、智能化、数字化发展规划并组织实施。指导设施农业、农机库棚、机电提灌、机耕道等基础设施建设。

(7)负责全区农产品质量安全监督管理。依法组织实施符合安全标准的农产品生产基地认定、产品认证、农产品地理标志登记保护和监督管理。

(8)组织开展全区农业资源区划和资源保护工作。

(9)负责全区有关农业生产资料和农业投入品的监督管理。组织兽医医政、兽药（鱼药）药政药检工作，负责执业兽医和兽禽屠宰行业管理。

(10)负责全区农业防灾减灾、农作物重大病虫害防治工作。指导动植物防疫检疫体系建设，组织监督管理全区动植物防疫检疫工作，发布疫情并组织扑灭。组织植物检疫性有害生物普查。

(11)负责全区农业投资管理。按规定权限审批农业投资项目，负责农业投资项目资金安排和监督管理。负责农业综合开发项目工作。

（12）负责全区农田建设管理、高标准农田建设和耕地质量管理。

（13）拟订全区农业科研、农技推广的规划、计划和有关政策并组织实施，牵头推动农业科技体制改革和农业科技创新体系建设。指导农业产业技术体系和农技推广体系建设，组织农作物、家禽、水产养殖等新品种育种公关和农业先进技术引进、实验、转化、示范、推广。

（14）指导全区农业农村人才工作。拟订农业农村人才队伍建设规划并组织实施，指导农业教育和农业职业技能开发，指导新型职业农民培育、农业科技人才培养和农村实用人才培训工作。

（15）牵头开展全区农业对外合作工作。组织开展农业贸易促进和交流合作。

（16）负责全区农业领域行政执法工作。负责区本级涉农违法案件的办理。推进农业依法行政。

（17）依法依规负责农业安全生产和职业健康监督管理工作。

（18）组织拟订并监督实施公路、水路等行业发展战略、政策，会同有关部门组织编制综合运输体系规划。

（19）负责本系统、本部门依法行政工作；指导公路、水路行业有关体制改革和机制转换工作；参与拟订物流业发展战略和规划。

（20）指导城乡客运管理工作，指导出租车行业管理工作；会同有关部门制定运输价格。

（21）承担水上交通安全监管责任。配合协调水上交通管制、运输船舶及相关水上设施检验、登记和防治污染、救助打捞、通讯导航、危险品运输工作；指导水上交通安全事故、船舶及相关水上设施污染事故的应急处置，参与事故调查处理工作。

（22）负责提出公路、水路固定资产投资规模、方向和区财政资金安排建议，按照程序报批国家、省、市、区规划内和年度计划规模内固定资产投资项目。

（23）承担公路、水路建设市场监管责任。组织协调公路、水路有关重点工程建设，负责工程质量、安全生产监督管理工作；负责对交通行业和产业项目的招投标活动进行监督、指导；指导交通运输基础设施管理和维护，承担有关重要设施的管理和维护。

（24）指导农村公路养管理、交通工程建设、农村客运、水上交通灯方面安全生产和应急管理工作。负责全区干线路网运行监测和协调；组织协调地方交通战备工作，承担国防动员有关工作。

（25）承担交通运输科技项目开发和研究的组织实施工作，负责交通运输科研成果的推广、应用工作。指导全区交通运输信息化建设，监测分析运行情况，开展相关统计工作，发布有关信息。

（26）负责职责范围内的安全生产、职业健康、生态环境保护、审批服务便民化等工作。

（27）完成区委、区政府交办的其他任务。

（三）人员概况。

截至2021年底,西区农业农村和交通运输局共有正式人员27名,其中公务员5名,参公人员5名,机关工勤5名,参公工勤 1名,事业人员11名,临聘人员20名,退休人员10名。

二、部门财政资金收支情况

（一）部门财政资金收入情况。

2021年，西区农业农村和交通运输局本年收入3934.1万元，其中，一般公共预算财政拨款3778.17万元，政府性基金预算财政拨款81.86万元，其他收入74.07万元。

（二）部门财政资金支出情况。

2021年，西区农业农村和交通运输局本年支出4050.86万元，其中，社会保障和就业支出50.27万元，卫生健康支出23.68万元，节能环保支出2000万元，城乡社区支出100.39万元，农林水支出712.95万元，交通运输支出1275.74万元。

三、部门整体预算绩效管理情况

（一）部门预算项目绩效管理。

2021年，西区农业农村和交通运输局根据工作职责、工作任务及要求，切实制定项目绩效目标，努力实现项目绩效目标，2021年人员类目标绩效支出478.83万元，执行率100%，完成率100%；运转类目标绩效支出3507.5万元，其中公用经费56.13万元，项目经费3451.37万元，目标绩效完成率100%，执行率100%。

（二）结果应用情况。

按要求对2021年目标绩效进行自评、公开等。

1. 自评质量

2021年西区农业农村和交通运输局整体项目绩效完成质量达标。

四、评价结论及建议

（一）评价结论。

2021年,在区委、区政府的正确领导下，西区农业农村和交通运输局克服人员少、任务重、时间紧等诸多困难，按计划、按要求完成了各项目工作，较好地实现了2021年目标绩效工作，完成情况良好。

（二）存在问题。无

（三）改进建议。无

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| | | | | | | | | | 年度总体目标  完成情况 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 目标实际完成情况 | | | | | | | | | | | | | | | | | | 完成2021年非洲猪瘟防控工作 | | | | | | | | | | | | | | | | | | | | | | | | 完成 | | | | | | | | | | | | | | | | | | 年度绩效指标完成情况 | | | | | | | | 一级  指标 | | | | | | | | 二级  指标 | | | | | | | | 三级  指标 | | | | | | | | 预期指标值 | | | | | | | | 实际完成指标值 | | | | | | | | | | 完成  指标 | | | | | | | | 数量指标 | | | | | | | | 非洲猪瘟防控卡点 | | | | | | | | 4个 | | | | | | | | 完成 | | | | | | | | | | 质量指标 | | | | | | | | 不发生非洲猪瘟重大疫情 | | | | | | | | 不发生非洲猪瘟重大疫情 | | | | | | | | 完成 | | | | | | | | | | 时效指标 | | | | | | | | 全年防控非洲猪瘟 | | | | | | | | 2021年底 | | | | | | | | 完成 | | | | | | | | | | 成本指标 | | | | | | | | 防控经费 | | | | | | | | 71.82万元 | | | | | | | | 完成 | | | | | | | | | | 效益 指标 | | | | | | | | 经济效益 指标 | | | | | | | | 生猪生产稳定 | | | | | | | | 保障养殖农户经济不受损失 | | | | | | | | 完成 | | | | | | | | | | 社会效益 指标 | | | | | | | | 市场猪肉供应充足 | | | | | | | | 促进农民增收，保障市场猪肉供应稳定，维护社会稳定 | | | | | | | | 完成 | | | | | | | | | | 生态效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | | 可持续影响 指标 | | | | | | | | 养殖环境 | | | | | | | | 持续向好 | | | | | | | | 完成 | | | | | | | | | | 满意 度指标 | | | | | | | | 满意度  指标 | | | | | | | | 服务对象满意度 | | | | | | | | 100% | | | | | | | | 完成 | | | | | | | | | | **2021年部门预算项目绩效目标自评** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门及代码 | | | | | | | | | | | | | | | | 154001 | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 西区农业农村和交通运输局 | | | | | | | | | | 项目预算 执行情况 （万元） | | | | | | | | | | | | | | | | 预算数： | | | | | | | |  | | | | | | | | 执行数： | | | | | | | | 1.37 | | | | | | | | | | 其中：  财政拨款 | | | | | | | |  | | | | | | | | 其中：  财政拨款 | | | | | | | |  | | | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | | | 年度总体目标  完成情况 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 目标实际完成情况 | | | | | | | | | | | | | | | | | | 完成2021年农业保险政策性民生工作 | | | | | | | | | | | | | | | | | | | | | | | | 完成 | | | | | | | | | | | | | | | | | | 年度绩效指标完成情况 | | | | | | | | 一级  指标 | | | | | | | | 二级  指标 | | | | | | | | 三级  指标 | | | | | | | | 预期指标值 | | | | | | | | 实际完成指标值 | | | | | | | | | | 完成  指标 | | | | | | | | 数量指标 | | | | | | | | 开展芒果灾害险、价格险及政策性保险 | | | | | | | | 1500亩、玉米险，生猪险、肉羊险 | | | | | | | | 完成 | | | | | | | | | | 质量指标 | | | | | | | | 芒果保险、玉米保险参保率 | | | | | | | | 挂果林参保10%、全区玉米参保率80% | | | | | | | | 完成 | | | | | | | | | | 时效指标 | | | | | | | | 2021年底 | | | | | | | | 完成 | | | | | | | | 完成 | | | | | | | | | | 成本指标 | | | | | | | | 保费 | | | | | | | | 完成 | | | | | | | | 完成 | | | | | | | | | | 效益 指标 | | | | | | | | 经济效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | | 社会效益 指标 | | | | | | | | 惠民措施 | | | | | | | | 降低风险，减少损失 | | | | | | | | 完成 | | | | | | | | | | 生态效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | | 可持续影响 指标 | | | | | | | | 特色产业发展 | | | | | | | | 持续向好 | | | | | | | | 完成 | | | | | | | | | | 满意 度指标 | | | | | | | | 满意度  指标 | | | | | | | | 农户满意度 | | | | | | | | 100% | | | | | | | | 完成 | | | | | | | | | | **2021年部门预算项目绩效目标自评** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门及代码 | | | | | | | | | | | | | | | | 154001 | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 西区农业农村和交通运输局 | | | | | | | | | | 项目预算 执行情况 （万元） | | | | | | | | | | | | | | | | 预算数： | | | | | | | | 2.1 | | | | | | | | 执行数： | | | | | | | | 2.1 | | | | | | | | | | 其中：  财政拨款 | | | | | | | | 2.1 | | | | | | | | 其中：  财政拨款 | | | | | | | | 2.1 | | | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | | | 年度总体目标  完成情况 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 目标实际完成情况 | | | | | | | | | | | | | | | | | | 完成2021年农产品抽检以及培训等相关工作 | | | | | | | | | | | | | | | | | | | | | | | | 完成 | | | | | | | | | | | | | | | | | | 年度绩效指标完成情况 | | | | | | | | 一级  指标 | | | | | | | | 二级  指标 | | | | | | | | 三级  指标 | | | | | | | | 预期指标值 | | | | | | | | 实际完成指标值 | | | | | | | | | | 完成  指标 | | | | | | | | 数量指标 | | | | | | | | 农产品采样抽检个数 | | | | | | | | 200个 | | | | | | | | 完成 | | | | | | | | | | 质量指标 | | | | | | | | 农产品检测合格率 | | | | | | | | 98% | | | | | | | | 完成 | | | | | | | | | | 时效指标 | | | | | | | | 完成时间 | | | | | | | | 2022年底 | | | | | | | | 完成 | | | | | | | | | | 成本指标 | | | | | | | | 农业产业发展经费 | | | | | | | | 5.5万元 | | | | | | | | 完成 | | | | | | | | | | 效益 指标 | | | | | | | | 经济效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | | 社会效益 指标 | | | | | | | | 推进农产品质量安全预警 | | | | | | | | 确保辖区食用农产品质量安全、维护广大民众的身体健康和生命安全 | | | | | | | | 完成 | | | | | | | | | | 生态效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | | 可持续影响 指标 | | | | | | | | 农民农业技术水平 | | | | | | | | 提高 | | | | | | | | 完成 | | | | | | | | | | 满意 度指标 | | | | | | | | 满意度  指标 | | | | | | | | 农户满意度 | | | | | | | | 100% | | | | | | | | 完成 | | | | | | | | | | **2021年部门预算项目绩效目标自评** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门及代码 | | | | | | | | | | | | | | | | 154001 | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 西区农业农村和交通运输局 | | | | | | | | | | 项目预算 执行情况 （万元） | | | | | | | | | | | | | | | | 预算数： | | | | | | | | 0.5 | | | | | | | | 执行数： | | | | | | | | 0.5 | | | | | | | | | | 其中：  财政拨款 | | | | | | | | 0.5 | | | | | | | | 其中：  财政拨款 | | | | | | | | 0.5 | | | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | | | 年度总体目标  完成情况 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 目标实际完成情况 | | | | | | | | | | | | | | | | | | 完成2021年度动物卫生监督和农业综合执法工作 | | | | | | | | | | | | | | | | | | | | | | | | 完成 | | | | | | | | | | | | | | | | | | 年度绩效指标完成情况 | | | | | | | | 一级  指标 | | | | | | | | 二级  指标 | | | | | | | | 三级  指标 | | | | | | | | 预期指标值 | | | | | | | | 实际完成指标值 | | | | | | | | | | 完成  指标 | | | | | | | | 数量指标 | | | | | | | | 动物卫生监督专项、农业综合执法 | | | | | | | | 动物及动物产品检疫、打击农业违法行为 | | | | | | | | 完成 | | | | | | | | | | 质量指标 | | | | | | | | 动物及动物产品检疫、打击农业违法 | | | | | | | | 合格 | | | | | | | | 完成 | | | | | | | | | | 时效指标 | | | | | | | | 2021年全年 | | | | | | | | 完成 | | | | | | | | 完成 | | | | | | | | | | 成本指标 | | | | | | | | 开展工作专项经费 | | | | | | | | 完成 | | | | | | | | 完成 | | | | | | | | | | 效益 指标 | | | | | | | | 经济效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | | 社会效益 指标 | | | | | | | | 动物卫生监督专项、农业综合执法 | | | | | | | | 畜禽产品安全、人民身体健康，社会稳定、保护农业资源 | | | | | | | | 完成 | | | | | | | | | | 生态效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | | 可持续影响 指标 | | | | | | | | 农业环境 | | | | | | | | 持续向好 | | | | | | | | 完成 | | | | | | | | | | 满意 度指标 | | | | | | | | 满意度  指标 | | | | | | | | 服务对象满意度 | | | | | | | | 优良 | | | | | | | | 完成 | | | | | | | | | | **2021年部门预算项目绩效目标自评** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门及代码 | | | | | | | | | | | | | | | | 154001 | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 西区农业农村和交通运输局 | | | | | | | | | 项目预算 执行情况 （万元） | | | | | | | | | | | | | | | | 预算数： | | | | | | | | 7.97 | | | | | | | | 执行数： | | | | | | | | 7.97 | | | | | | | | | 其中：  财政拨款 | | | | | | | | 7.97 | | | | | | | | 其中：  财政拨款 | | | | | | | | 7.97 | | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | | 年度总体目标  完成情况 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 目标实际完成情况 | | | | | | | | | | | | | | | | | 确保完成2021年交通各项专项工作 | | | | | | | | | | | | | | | | | | | | | | | | 完成 | | | | | | | | | | | | | | | | | 年度绩效指标完成情况 | | | | | | | | 一级  指标 | | | | | | | | 二级  指标 | | | | | | | | 三级  指标 | | | | | | | | 预期指标值 | | | | | | | | 实际完成指标值 | | | | | | | | | 完成  指标 | | | | | | | | 数量指标 | | | | | | | | 道路质量监督、道路数据库更新、维护、购买养护道路用品等 | | | | | | | | 2021年改建道路约15公里，道路质量安全监管，道路养护管理，每年道路数据库采集、更新、维护 | | | | | | | | 完成 | | | | | | | | | 质量指标 | | | | | | | | 交通专项工作治理 | | | | | | | | 100%达标 | | | | | | | | 完成 | | | | | | | | | 时效指标 | | | | | | | | 2021年底 | | | | | | | | 按期完成 | | | | | | | | 完成 | | | | | | | | | 成本指标 | | | | | | | | 交通各专项工作经费 | | | | | | | | 7.97万元 | | | | | | | | 完成 | | | | | | | | | 效益 指标 | | | | | | | | 经济效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | 社会效益 指标 | | | | | | | | 辖区交通安全环境 | | | | | | | | 持续向好 | | | | | | | | 完成 | | | | | | | | | 生态效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | 可持续影响 指标 | | | | | | | | 交通发展工作 | | | | | | | | 持续向好 | | | | | | | | 完成 | | | | | | | | | 满意 度指标 | | | | | | | | 满意度  指标 | | | | | | | | 群众满意度 | | | | | | | | 90% | | | | | | | | 完成 | | | | | | | | | **2021年部门预算项目绩效目标自评** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门及代码 | | | | | | | | | | | | | | | | 154001 | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 西区农业农村和交通运输局 | | | | | | | | | 项目预算 执行情况 （万元） | | | | | | | | | | | | | | | | 预算数： | | | | | | | | 51.27 | | | | | | | | 执行数： | | | | | | | | 51.27 | | | | | | | | | 其中：  财政拨款 | | | | | | | | 51.27 | | | | | | | | 其中：  财政拨款 | | | | | | | | 51.27 | | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | | 年度总体目标  完成情况 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 目标实际完成情况 | | | | | | | | | | | | | | | | | 完成辖区约110公里道路日常养护工作 | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | 年度绩效指标完成情况 | | | | | | | | 一级  指标 | | | | | | | | 二级  指标 | | | | | | | | 三级  指标 | | | | | | | | 预期指标值 | | | | | | | | 实际完成指标值 | | | | | | | | | 完成  指标 | | | | | | | | 数量指标 | | | | | | | | 县乡道长度 | | | | | | | | 110公里 | | | | | | | | 完成 | | | | | | | | | 质量指标 | | | | | | | | 合格率 | | | | | | | | 100% | | | | | | | | 完成 | | | | | | | | | 时效指标 | | | | | | | | 完成时间 | | | | | | | | 2021年底 | | | | | | | | 完成 | | | | | | | | | 成本指标 | | | | | | | | 公路日常养护劳务费等 | | | | | | | | 51.27万元 | | | | | | | | 完成 | | | | | | | | | 效益 指标 | | | | | | | | 经济效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | 社会效益 指标 | | | | | | | | 道路安全出行 | | | | | | | | 群众满意 | | | | | | | | 完成 | | | | | | | | | 生态效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | 可持续影响 指标 | | | | | | | | 道路环境 | | | | | | | | 持续向好 | | | | | | | | 完成 | | | | | | | | | 满意 度指标 | | | | | | | | 满意度  指标 | | | | | | | | 群众满意度 | | | | | | | | 90% | | | | | | | | 完成 | | | | | | | | | **2021年部门预算项目绩效目标自评** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | 主管部门及代码 | | | | | | | | | | | | | | | | 154001 | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 西区农业农村和交通运输局 | | | | | | | | | 项目预算 执行情况 （万元） | | | | | | | | | | | | | | | | 预算数： | | | | | | | | 7.62 | | | | | | | | 执行数： | | | | | | | | 7.62 | | | | | | | | | 其中：  财政拨款 | | | | | | | | 7.62 | | | | | | | | 其中：  财政拨款 | | | | | | | | 7.62 | | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | | 年度总体目标  完成情况 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 目标实际完成情况 | | | | | | | | | | | | | | | | | 完成2021年水上交通安全工作 | | | | | | | | | | | | | | | | | | | | | | | | 完成 | | | | | | | | | | | | | | | | | 年度绩效指标完成情况 | | | | | | | | 一级  指标 | | | | | | | | 二级  指标 | | | | | | | | 三级  指标 | | | | | | | | 预期指标值 | | | | | | | | 实际完成指标值 | | | | | | | | | 完成  指标 | | | | | | | | 数量指标 | | | | | | | | 日常水上巡航巡查工作、海巡艇保养维修 | | | | | | | | 约20余次和约2次 | | | | | | | | 完成 | | | | | | | | | 质量指标 | | | | | | | | 保质完成 | | | | | | | | 100% | | | | | | | | 完成 | | | | | | | | | 时效指标 | | | | | | | | 水上交通安全管理 | | | | | | | | 2021年底 | | | | | | | | 完成 | | | | | | | | | 成本指标 | | | | | | | | 水上交通专项工作经费 | | | | | | | | 7.62万元 | | | | | | | | 完成 | | | | | | | | | 效益 指标 | | | | | | | | 经济效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | 社会效益 指标 | | | | | | | | 西区水上安全 | | | | | | | | 确保水上交通安全 | | | | | | | | 完成 | | | | | | | | | 生态效益 指标 | | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | | | | 可持续影响 指标 | | | | | | | | 水上交通安全 | | | | | | | | 持续向好 | | | | | | | | 完成 | | | | | | | | | 满意 度指标 | | | | | | | | 满意度  指标 | | | | | | | | 群众满意度 | | | | | | | | 85%以上 | | | | | | | | 完成 | | | | | | | | | **2021年部门预算项目绩效目标自评** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 主管部门及代码 | | | | | | | | | | | | | | | | 154001 | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | 西区农业农村和交通运输局 | | | | | | | | | 项目预算 执行情况 （万元） | | | | | | | | | | | | | | | | 预算数： | | | | | | | | 4.24 | | | | | | | | 执行数： | | | | | | | | 4.24 | | | | | | | | | 其中：  财政拨款 | | | | | | | | 4.24 | | | | | | | | 其中：  财政拨款 | | | | | | | | 4.24 | | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | 其他资金 | | | | | | | |  | | | | | | | | | 年度总体目标  完成情况 | | | | | | | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 目标实际完成情况 | | | | | | | | | | | | | | | | | 完成非法客运专项整治攻坚行动 | | | | | | | | | | | | | | | | | | | | | | | | 完成 | | | | | | | | | 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第五部分 附表

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## 二、收入决算表

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