**2022年度部门整体支出绩效评价基础数据表**

单位名称（盖章）：桃江县畜牧水产事务中心 填报日期： 2023年05月10日 金额单位：万元（保留两位小数）

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **年初预算支出计划** | | | **收入来源** | | | | | **实际支出** | | | | | | | | | | | | | | | **经费结余情况** | | |
| **基本支出情况** | | | | | | | **项目支出情况** | | | | | | | |
| **小 计** | **基本支出** | **项目支出** | **小 计** | **上年 结转结余** | **上级财政** | **县级财政** | **其 他** | **小 计** | **工资福利支出** | **商品和服务支出** | **对个人和家庭补助** | **资本性支出** | **三公经费支出** | **其 他 支 出** | **项目名称** | **小 计** | **工资福利支出** | **商品和服务支出** | **对个人和家庭支出** | **资本性支出** | **三公经费支出** | **其他项目支出** | **小 计** | **基本支出** | **项目支出** |
| 1008.87 | 1008.87 |  | 1008.87 |  |  | 1008.87 |  | 1008.87 | 854.3 | 124.21 | 22.49 |  | 7.87 |  |  |  |  |  |  |  |  |  |  |  |  |
| 25.64 |  | 25.64 | 25.64 |  |  | 25.64 |  |  |  |  |  |  |  |  | 县级专项 | 25.64 |  | 25.64 |  |  |  |  |  |  |  |
| 42 |  | 42 | 42 |  |  | 42 |  |  |  |  |  |  |  |  | 村级防疫员劳务 补助 | 42 |  |  | 42 |  |  |  |  |  |  |
| 20 |  | 20 | 20 |  | 20 |  |  |  |  |  |  |  |  |  | 渔业资源增殖及保护资金 | 20 |  | 20 |  |  |  |  |  |  |  |
| 140 |  | 140 | 140 |  |  | 140 |  |  |  |  |  |  |  |  | 裕农科技无害化处理运营补助 | 140 |  |  |  |  |  | 140 |  |  |  |
| 7 |  | 7 | 7 |  | 7 |  |  |  |  |  |  |  |  |  | 市级动物防疫经费 | 7 |  |  |  |  |  | 7 |  |  |  |
| 75.3 |  | 75.3 | 75.3 |  |  | 75.3 |  |  |  |  |  |  |  |  | 特聘防疫员劳务补助 | 75.3 | 75.3 |  |  |  |  |  |  |  |  |
| 1.44 |  | 1.44 | 1.44 |  | 1.44 |  |  |  |  |  |  |  |  |  | 强制扑杀补助 | 1.44 |  |  |  |  |  | 1.44 |  |  |  |
| 110.1 |  | 110.1 | 110.1 |  | 110.1 |  |  |  |  |  |  |  |  |  | 生猪良种补贴 | 110.1 |  |  |  |  |  | 110.1 |  |  |  |
| 5 |  | 5 | 5 |  | 5 |  |  |  |  |  |  |  |  |  | 种质资源保护与利用 | 5 |  | 5 |  |  |  |  |  |  |  |
| 38 |  | 38 | 38 |  | 38 |  |  |  |  |  |  |  |  |  | 黄颡鱼保护区补偿资金 | 38 |  | 38 |  |  |  |  |  |  |  |
| 1473.35 | 1008.87 | 464.48 | 1473.35 |  | 181.54 | 1291.81 |  | 1008.87 | 854.3 | 124.21 | 22.49 |  | 7.87 |  |  | 464.48 | 75.3 | 88.64 | 42 |  |  | 258.54 |  |  |  |

注：单位有多个大额项目的，请按项目分别填列项目支出情况。

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