附件1

桃江县2022年度部门整体支出绩效评价基础数据表

单位名称（盖章）：桃江县鲊埠回族乡人民政府 填报日期：2023年5月5日 金额单位：万元（保留两位小数）

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 年初预算 | | | 预算追加 | | | 收入来源 | | | | | 实际支出 | | | | | | | | | | | | | | | 年末结转结余 | | |
| 基本支出 | | | | | | | 项目支出 | | | | | | | |
| 小  计 | 基本支出 | 项  目  支  出 | 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 | 对个人和家庭的补助 | 债务利息及费用支出 | 资本性支出 | 其  他支出 | 项目  名称 | 小  计 | 工资福利支出 | 商品和服务支出 | 对个人和家庭的补助 | 债务利息及费用支出 | 资本性支出 | 其  他支出 | 小  计 | 基本支出 | 项目支出 |
| 933.27 | 685.01 | 248.26 | 854.48 | 716.41 | 138.07 | 1787.75 |  |  | 1787.75 |  | 1401.42 | 734.17 | 254.87 | 313.38 |  | 99 |  |  | 386.33 |  | 21.75 |  |  | 364.58 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 非税收入体制结算 | 20.49 |  | 6.5 |  |  | 13.99 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 真抓实干督查激励奖励 | 10 |  |  |  |  | 10 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 武装部星级达标绩效考核奖励 | 2 |  | 1.2 |  |  | 0.8 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 社会治安综合治理保险（平安险） | 2.74 |  | 2.74 |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 省级星级乡镇财政所建设奖补资金 | 1.1 |  | 1.1 |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 市级专项资金 | 1 |  |  |  |  | 1 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 省级少数民族工作专项资金 | 20 |  |  |  |  | 20 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 城乡居民医保、社保工作经费 | 21.23 |  | 10.2 |  |  | 11.03 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 第四批市级同心美丽乡村奖补专项资金 | 5 |  |  |  |  | 5 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 中央农业生产救灾资金 | 28 |  |  |  |  | 28 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 创建省、市级卫生村奖励 | 10.5 |  |  |  |  | 10.5 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 农村人居环境整治奖补资金 | 15.2 |  |  |  |  | 15.2 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 农村社会公益事业补助 | 55 |  |  |  |  | 5 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 抗旱专项资金 | 0.56 |  |  |  |  | 0.56 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 扶持壮大村级集体经济村配套资金 | 10 |  |  |  |  | 10 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 驻村帮扶专项工作经费 | 4 |  |  |  |  | 4 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 乡村振兴补助资金 | 229.5 |  |  |  |  | 229.5 |  |  |  |  |