

西宁市湟中区农业农村局

2025年部门预算

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第一部分 部门概况

一、主要职能

湟中区农业农村局为区政府直属正科级单位，位于湟中区鲁沙尔镇通宁路27号，主要负责贯彻落实党中央和省市区委关于农业农村方面的方针政策和决策部署，以及省委、市委、区委的工作安排，组织实施“三农”工作的发展战略、中长期规划、政策。

（一）贯彻执行国家和省市区有关农业农村方面工作的方针政策和法律法规；协同研究制定推进区农业农村工作发展规划及措施并组织实施。

（二）实施好农村经济体制改革和巩固完善农村基本经营制度政策。指导农民承包地管理的有关工作，实施好农村集体产权制度改革，指导农村集体经济组织发展、集体资产和财务管理等工作。指导农民合作经济组织、农业社会化服务体系、新型农业经营主体和农畜产品行业协会建设与发展。

（三）指导全区乡村特色产业、农产品加工业、休闲农业和乡镇企业发展工作。促进农牧业产前、产中、产后一体化发展，提出全区促进大宗农产品流通的建议，培育、保护农业品牌发布，农业农村经济信息，检查分析全区农业农村经济运行。负责全区农业统计和农村信息化有关工作。

（四）负责种植业、畜牧业产业的监督管理。指导农畜产品生产，落实农畜产品生产发展的相关政策措施。构建现代农业产业体系、生产体系、经营体系，指导农业标准化生产。负责农业行业安全生产工作。

(五) 开展好农业综合执法。负责农产品质量安全监督管理，农机监理，农畜产品及农牧业投入品市场监管，组织开展农产品质量安全监测、追溯、风险评估。会同有关部门实施农产品质量标准，指导农业检验检测体系建设，负责审报农畜产品地理标志认定、符合安全标准的农畜产品认证和监督管理。

(六) 组织全区农业资源区划工作，指导全区农用地、渔业水域以及农牧业生物物种资源的保护与管理；负责全区水生野生动植物保护工作；耕地及永久基本农田质量保护工作。指导全区农产品产地环境管理和农业清洁生产；指导全区设施农业生态循环农业、节水农业发展以及农村可再生能源综合开发利用、农业生物产业发展，牵头管理外来物种。

(七) 参与有关农业生产资料和农业投入品的监督管理。协同搞好农业生产资料市场体系建设，贯彻执行兽药质量、兽药残留限量和残留检测国家标准。开展兽医医政、兽药药政药检工作，负责执业兽医和畜禽屠宰行业管理。

(八) 负责农业防灾减灾、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、监督动植物防疫检疫工作，发布疫情并组织扑灭。贯彻好国家和省市动植物防疫检疫政策，组织植物检疫性有害生物普查，做好外地引进农作物种子（种苗）检疫审批工作。

(九) 负责农业项目及投资管理。编制中央和省市区投资安排的农业项目实施方案，提出农业投资规模和方向、扶持农业农村发展财政项目的建议，负责农业投资、农业综合开发、农田整治及农田水利建设项目管理工作。

(十) 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，组织开展农业领域的高新技术和应用技术研究、科技成果转化和技术推广。负责农业植物新品种保护。

（十一）指导全区农业农村人才工作。拟定全区农业农村人才队伍建设规划并组织实施。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。

（十二）负责农村牧区可再生能源综合开发和利用；负责农业物质产业发展和农牧业、农牧区节能减排；负责农牧业污染治理工作；负责生态农牧业、循环农牧业等发展。

（十三）培育发展新型农牧业经营主体；组织实施“菜篮子”工程体系建设；执行休闲农业行业标准。

（十四）承办区委、区政府交办的其他事项。

（十五）职能转变。

1. 统筹实施全区乡村振兴战略，深化农业供给侧结构性改革，提升农业发展质量，扎实推进美丽乡村建设，推动全区农业全面升级、农村全面进步、农民全面发展，加快实现全区农业农村现代化。

2. 加强全区农产品质量安全和相关农业生产资料、农业投入品的监督管理，基层最严谨的标准、最严格的监督、最严厉的处罚、最严肃的问责，严防、严管、严控质量安全风险，让人民群众吃的放心、安心。

3. 加强农业投资项目事中事后监管，切实提升国家支农政策效果和资金使用效益。

二、机构设置

纳入2025年度预算编制范围的预算单位共计4个，具体为：西宁市湟中区农业资源区划服务中心、西宁市湟中区农业农村局信息中心、西宁市湟中区农业综合开发服务中心、西宁市湟中区扶贫开发服务中心。

我单位内设机构7个，具体为：办公室、财务室、项目室、农村综合事务办、帮扶办、农业室、产业室。

三、部门预算单位构成

纳入农业农村部门2025年部门预算编制范围的二级预算单位9个包括：西宁市湟中区农业技术推广中心、西宁市湟中区种子站、西宁市湟中区农村经济经营服务站、西宁市湟中区人工影响天气办公室、西宁市湟中区蔬菜技术服务中心、西宁市湟中区农机推广站、西宁市湟中区畜牧兽医站、西宁市湟中区农产品质量安全检测中心，西宁市湟中区农业综合执法局。

序号	单位名称
1	西宁市湟中区农业技术推广中心
2	西宁市湟中区种子站
3	西宁市湟中区农村经济经营服务站
4	西宁市湟中区人工影响天气办公室
5	西宁市湟中区蔬菜技术服务中心
6	西宁市湟中区农机推广站
7	西宁市湟中区畜牧兽医站
8	西宁市湟中区农产品质量安全检测中心
9	西宁市湟中区农业综合执法局

第二部分 部门预算表

(本套报表金额单位转换时可能存在尾数误差)

部门公开表1

收支总表

部门名称：西宁市湟中区农业农村局

单位：万元

收入		支出	
项目	预算数	项目	预算数
一、一般公共预算拨款收入	37,815.95	一、一般公共服务支出	
二、政府性基金预算拨款收入		二、外交支出	
三、国有资本经营预算拨款收入		三、国防支出	
四、财政专户管理资金收入		四、公共安全支出	
五、事业收入		五、教育支出	
六、上级补助收入		六、科学技术支出	
七、附属单位上缴收入		七、文化旅游体育与传媒支出	
八、事业单位经营收入		八、社会保障和就业支出	1,584.18
九、其他收入		九、卫生健康支出	634.58
		十、节能环保支出	
		十一、城乡社区支出	
		十二、农林水支出	35,007.92
		十三、交通运输支出	
		十四、资源勘探工业信息等支出	
		十五、商业服务业等支出	
		十六、金融支出	
		十七、援助其他地区支出	
		十八、自然资源海洋气象等支出	
		十九、住房保障支出	589.26

收入		支出	
项目	预算数	项目	预算数
		二十、粮油物资储备支出	
		二十一、国有资本经营预算支出	
		二十二、灾害防治及应急管理支出	
		二十三、预备费	
		二十四、其他支出	
		二十五、转移性支出	
		二十六、债务还本支出	
		二十七、债务付息支出	
		二十八、债务发行费用支出	
		二十九、抗疫特别国债安排的支出	
本年收入合计	37,815.95	本年支出合计	37,815.95
上年结转		结转下年	
收入总计	37,815.95	支出总计	37,815.95

收入总表

部门名称：西宁市湟中区农业农村局

单位：万元

预算单位	小计	上年结转	一般公共预算拨款收入	政府性基金预算拨款收入	国有资本经营预算拨款收入	财政专户管理资金收入	事业收入	上级补助收入	附属单位上缴收入	事业单位经营收入	其他收入
合计	37,815.95		37,815.95								
058001-西宁市湟中区农业农村局（本级）	12,045.81		12,045.81								
058003-西宁市湟中区农业技术推广中心	2,468.68		2,468.68								
058004-西宁市湟中区种子站	498.46		498.46								
058005-西宁市湟中区农村经济经营服务站	8,052.57		8,052.57								
058006-西宁市湟中区人工影响天气办公室	325.35		325.35								
058007-西宁市湟中区蔬菜技术服务中心	4,524.39		4,524.39								
058008-西宁市湟中区农机推广站	2,273.86		2,273.86								
058009-西宁市湟中区畜牧兽医站	6,033.54		6,033.54								
058010-西宁市湟中区农产品质量安全检测中心	1,269.72		1,269.72								
058011-西宁市湟中区农业综合行政执法局	323.57		323.57								

支出总表

部门名称：西宁市湟中区农业农村局

单位：万元

科目编码	科目名称	合计	基本支出	项目支出	事业单位经营支出	上缴上级支出	对附属单位补助支出
	合计	37,815.95	8,043.15	29,772.80			
208	社会保障和就业支出	1,584.18	1,574.77	9.41			
20805	行政事业单位养老支出	1,558.99	1,549.59	9.41			
2080505	机关事业单位基本养老保险缴费支出	633.25	633.25				
2080506	机关事业单位职业年金缴费支出	316.62	316.62				
2080599	其他行政事业单位养老支出	609.12	599.71	9.41			
20899	其他社会保障和就业支出	25.18	25.18				
2089999	其他社会保障和就业支出	25.18	25.18				
210	卫生健康支出	634.58	634.58				
21011	行政事业单位医疗	634.58	634.58				
2101101	行政单位医疗	5.67	5.67				
2101102	事业单位医疗	239.11	239.11				
2101103	公务员医疗补助	389.80	389.80				
213	农林水支出	35,007.92	5,244.53	29,763.40			
21301	农业农村	21,817.92	5,244.53	16,573.40			
2130101	行政运行	137.76	137.76				
2130104	事业运行	5,392.97	5,106.77	286.20			
2130106	科技转化与推广服务	5.00		5.00			
2130108	病虫害控制	450.10		450.10			
2130109	农产品质量安全	5.00		5.00			
2130110	执法监管	1.85		1.85			
2130120	稳定农民收入补贴	7,293.00		7,293.00			
2130122	农业生产发展	2,770.94		2,770.94			
2130135	农业生态资源保护	1,440.00		1,440.00			
2130153	耕地建设与利用	3,770.00		3,770.00			

科目编码	科目名称	合计	基本支出	项目支出	事业单位经营支出	上缴上级支出	对附属单位补助支出
2130199	其他农业农村支出	551.31		551.31			
21305	巩固脱贫攻坚成果衔接乡村振兴	12,799.00		12,799.00			
2130505	生产发展	10,457.00		10,457.00			
2130599	其他巩固脱贫攻坚成果衔接乡村振兴支出	2,342.00		2,342.00			
21307	农村综合改革						
2130706	对村集体经济组织的补助						
2130799	其他农村综合改革支出						
21308	普惠金融发展支出	60.00		60.00			
2130803	农业保险保费补贴	60.00		60.00			
21399	其他农林水支出	331.00		331.00			
2139999	其他农林水支出	331.00		331.00			
221	住房保障支出	589.26	589.26				
22102	住房改革支出	589.26	589.26				
2210201	住房公积金	589.26	589.26				

财政拨款收支总表

部门名称：西宁市湟中区农业农村局

单位：万元

收入		支出			
项目	预算数	项目	合计	一般公共预算	政府性基金预算
一、本年收入	37,815.95	一、本年支出	37,815.95	37,815.95	
一般公共预算拨款收入	37,815.95	(一) 一般公共服务支出			
政府性基金预算拨款收入		(二) 外交支出			
国有资本经营预算拨款收入		(三) 国防支出			
		(四) 公共安全支出			
		(五) 教育支出			
		(六) 科学技术支出			
		(七) 文化旅游体育与传媒支出			
		(八) 社会保障和就业支出	1,584.18	1,584.18	
		(九) 卫生健康支出	634.58	634.58	
		(十) 节能环保支出			
		(十一) 城乡社区支出			
		(十二) 农林水支出	35,007.92	35,007.92	
		(十三) 交通运输支出			
		(十四) 资源勘探工业信息等支出			
		(十五) 商业服务业等支出			
		(十六) 金融支出			
		(十七) 援助其他地区支出			
		(十八) 自然资源海洋气象等支出			
		(十九) 住房保障支出	589.26	589.26	
		(二十) 粮油物资储备支出			
		(二十一) 国有资本经营预算支出			
		(二十二) 灾害防治及应急管理支出			
		(二十三) 预备费			

收入		支出			
项目	预算数	项目	合计	一般公共预算	政府性基金预算
		(二十四) 其他支出			
		(二十五) 转移性支出			
		(二十六) 债务还本支出			
		(二十七) 债务付息支出			
		(二十八) 债务发行费用支出			
		(二十九) 抗疫特别国债安排的支出			
二、上年结转		二、结转下年			
(一) 一般公共预算拨款					
(二) 政府性基金预算拨款					
(三) 国有资本经营预算拨款					
收入总计	37,815.95	支出总计	37,815.95	37,815.95	

一般公共预算支出表

部门名称：西宁市湟中区农业农村局

单位：万元

支出功能分类科目		2025年预算数		
科目编码	科目名称	合计	基本支出	项目支出
	合计	37,815.95	8,043.15	29,772.80
208	社会保障和就业支出	1,584.18	1,574.77	9.41
20805	行政事业单位养老支出	1,558.99	1,549.59	9.41
2080505	机关事业单位基本养老保险缴费支出	633.25	633.25	
2080506	机关事业单位职业年金缴费支出	316.62	316.62	
2080599	其他行政事业单位养老支出	609.12	599.71	9.41
20899	其他社会保障和就业支出	25.18	25.18	
2089999	其他社会保障和就业支出	25.18	25.18	
210	卫生健康支出	634.58	634.58	
21011	行政事业单位医疗	634.58	634.58	
2101101	行政单位医疗	5.67	5.67	
2101102	事业单位医疗	239.11	239.11	
2101103	公务员医疗补助	389.80	389.80	
213	农林水支出	35,007.92	5,244.53	29,763.40
21301	农业农村	21,817.92	5,244.53	16,573.40
2130101	行政运行	137.76	137.76	
2130104	事业运行	5,392.97	5,106.77	286.20
2130106	科技转化与推广服务	5.00		5.00
2130108	病虫害控制	450.10		450.10
2130109	农产品质量安全	5.00		5.00
2130110	执法监管	1.85		1.85
2130120	稳定农民收入补贴	7,293.00		7,293.00
2130122	农业生产发展	2,770.94		2,770.94
2130135	农业生态资源保护	1,440.00		1,440.00
2130153	耕地建设与利用	3,770.00		3,770.00

支出功能分类科目		2025年预算数		
科目编码	科目名称	合计	基本支出	项目支出
2130199	其他农业农村支出	551.31		551.31
21305	巩固脱贫攻坚成果衔接乡村振兴	12,799.00		12,799.00
2130505	生产发展	10,457.00		10,457.00
2130599	其他巩固脱贫攻坚成果衔接乡村振兴支出	2,342.00		2,342.00
21308	普惠金融发展支出	60.00		60.00
2130803	农业保险保费补贴	60.00		60.00
21399	其他农林水支出	331.00		331.00
2139999	其他农林水支出	331.00		331.00
221	住房保障支出	589.26	589.26	
22102	住房改革支出	589.26	589.26	
2210201	住房公积金	589.26	589.26	

一般公共预算基本支出表

部门名称：西宁市湟中区农业农村局

单位：万元

支出经济分类科目		2025年预算数		
科目编码	科目名称	合计	人员经费	公用经费
	合计	8,043.15	7,859.58	183.57
301	工资福利支出	7,167.07	7,167.07	
30101	基本工资	1,529.76	1,529.76	
30102	津贴补贴	1,527.95	1,527.95	
30103	奖金	31.98	31.98	
30107	绩效工资	1,971.27	1,971.27	
30108	机关事业单位基本养老保险缴费	633.25	633.25	
30109	职业年金缴费	316.62	316.62	
30110	职工基本医疗保险缴费	244.78	244.78	
30111	公务员医疗补助缴费	297.01	297.01	
30112	其他社会保障缴费	25.18	25.18	
30113	住房公积金	589.26	589.26	
302	商品和服务支出	183.57		183.57
30201	办公费	38.76		38.76
30202	印刷费	2.71		2.71
30205	水费	0.96		0.96
30206	电费	11.27		11.27
30207	邮电费	7.17		7.17
30208	取暖费	17.75		17.75
30211	差旅费	14.46		14.46
30213	维修(护)费	7.33		7.33
30217	公务接待费	1.04		1.04
30228	工会经费	73.84		73.84
30231	公务用车运行维护费	1.50		1.50

支出经济分类科目		2025年预算数		
科目编码	科目名称	合计	人员经费	公用经费
30239	其他交通费用	6.78		6.78
303	对个人和家庭的补助	692.51	692.51	
30302	退休费	563.46	563.46	
30305	生活补助	36.26	36.26	
30307	医疗费补助	92.80	92.80	

一般公共预算“三公”经费支出表

部门名称：西宁市湟中区农业农村局

单位：万元

上年预算数					2025年预算数						
合计	因公出国 (境)费用	公务用车购置及运行费			公务接待费	合计	因公出国 (境)费用	公务用车购置及运行费			公务接待费
		小计	公务用车购置费	公务用车运行费				小计	公务用车购置费	公务用车运行费	
9.29		8.48		8.48	0.81	7.70		6.89		6.89	0.81

政府性基金预算支出表

部门名称：西宁市湟中区农业农村局

单位：万元

支出功能分类科目		2025年预算数		
科目编码	科目名称	合计	基本支出	项目支出
	合计			

注：本部门2025年没有政府性基金预算支出，故本表无数据。

国有资本经营预算支出情况表

部门名称：西宁市湟中区农业农村局

单位：万元

功能分类科目		2025年预算数		
科目编码	科目名称	小计	基本支出	项目支出
	合计			

注：本部门2025年没有国有资本经营预算支出，故本表无数据。

第三部分 部门预算情况说明

一、部门收支预算情况的总体说明

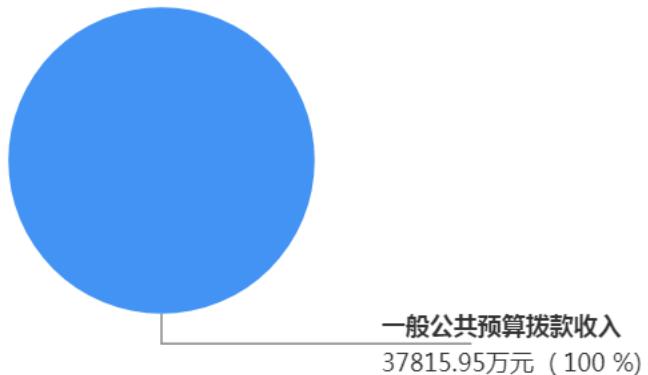
按照综合预算的原则，西宁市湟中区农业农村局所有收入和支出均纳入部门预算管理。收入包括：一般公共预算拨款收入37,815.95万元；支出包括：社会保障和就业支出1,584.18万元、卫生健康支出634.58万元、农林水支出35,007.92万元、住房保障支出589.26万元。

西宁市湟中区农业农村局2025年收支总预算37,815.95万元。

二、部门收入预算情况说明

西宁市湟中区农业农村局2025年收入预算37,815.95万元，其中：一般公共预算拨款收入37,815.95万元，占100.00%。

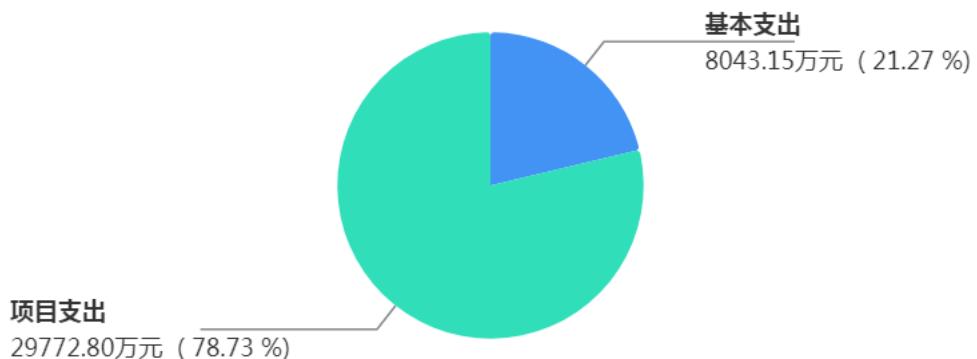
2025年收入预算构成图



三、部门支出预算情况说明

西宁市湟中区农业农村局2025年支出预算37,815.95万元，其中：基本支出8,043.15万元，占21.27%；项目支出29,772.80万元，占78.73%。

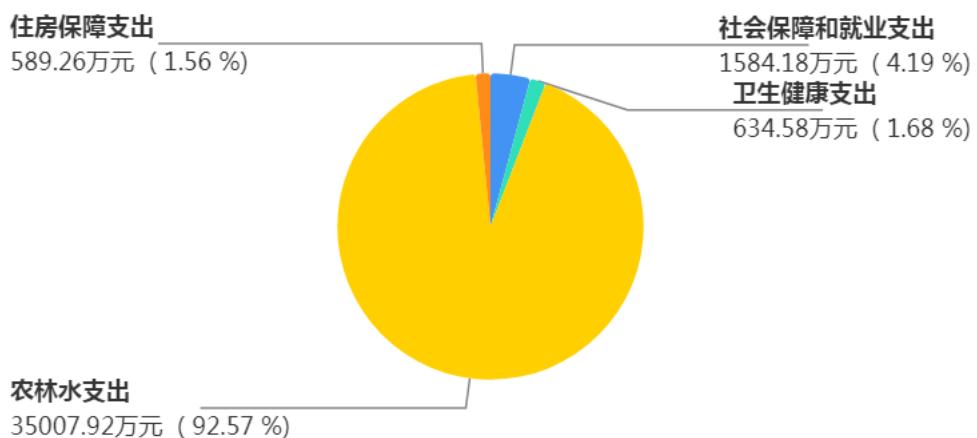
2025年支出预算构成图



四、财政拨款收支预算情况的总体说明

西宁市湟中区农业农村局2025年财政拨款收支总预算37,815.95万元，比上年减少1,272.66万元，主要是提前下达中央转移支付资金减少。收入包括：一般公共预算当年拨款收入37,815.95万元，上年结转0.00万元；政府性基金预算当年拨款收入0.00万元，上年结转0.00万元；国有资本经营预算当年拨款收入0.00万元，上年结转0.00万元。支出包括：社会保障和就业支出1,584.18万元，卫生健康支出634.58万元，农林水支出35,007.92万元，住房保障支出589.26万元。

2025年财政拨款预算支出



五、一般公共预算当年拨款情况说明

(一) 一般公共预算当年拨款规模变化情况。

西宁市湟中区农业农村局2025年一般公共预算当年拨款37,815.95万元，比上年增加5,040.91万元，主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

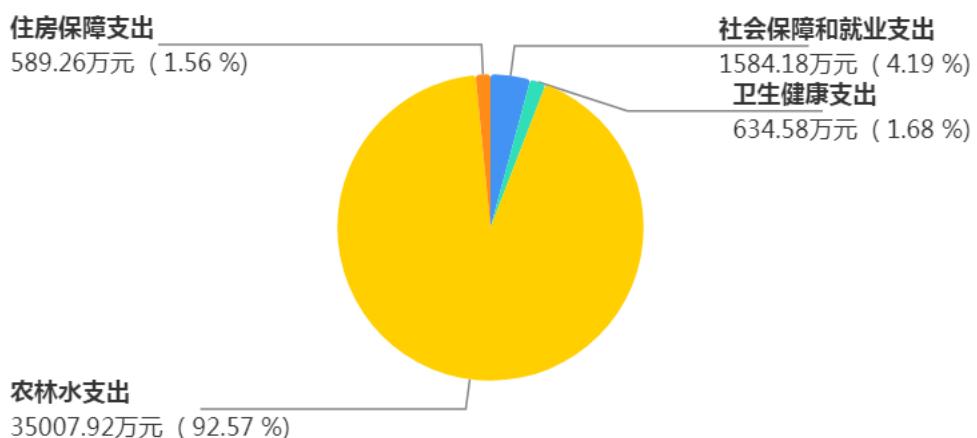
2025年一般公共预算当年拨款规模变化



(二) 一般公共预算当年拨款结构情况。

社会保障和就业（类）支出1,584.18万元，占4.19%；卫生健康（类）支出634.58万元，占1.68%；农林水（类）支出35,007.92万元，占92.57%；住房保障（类）支出589.26万元，占1.56%。

2025年一般公共预算当年拨款支出构成



（三）一般公共预算当年拨款具体使用情况。

1、社会保障和就业支出（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）2025年预算数为633.25万元，比上年减少50.75万元，下降7.42%。主要是退休人员增加和机构改革。

2、社会保障和就业支出（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）2025年预算数为316.62万元，比上年减少25.38万元，下降7.42%。主要是退休人员增加和机构改革。

3、社会保障和就业支出（类）行政事业单位养老支出（款）其他行政事业单位养老支出（项）2025年预算数为609.12万元，

比上年增加83.28万元，增长15.84%。主要是人员调动和机构改革。

4、社会保障和就业支出（类）其他社会保障和就业支出（款）其他社会保障和就业支出（项）2025年预算数为25.18万元，比上年减少9.55万元，下降27.50%。主要是退休人员增加和机构改革。

5、卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）2025年预算数为5.67万元，比上年增加0.79万元，增长16.19%。主要是人员调动和机构改革。

6、卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）2025年预算数为239.11万元，比上年减少20.77万元，下降7.99%。主要是人员调动和机构改革。

7、卫生健康支出（类）行政事业单位医疗（款）公务员医疗补助（项）2025年预算数为389.80万元，比上年减少17.05万元，下降4.19%。主要是人员调动和机构改革。

8、农林水支出（类）农业农村（款）行政运行（项）2025年预算数为137.76万元，比上年增加13.37万元，增长10.75%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

9、农林水支出（类）农业农村（款）事业运行（项）2025年预算数为5,392.97万元，比上年减少389.72万元，下降6.74%。主要是退休人员增加，导致在职在编人员减少。

10、农林水支出（类）农业农村（款）科技转化与推广服务（项）2025年预算数为5.00万元，比上年增加2.00万元，增长66.67%。主要是机构改革乡村振兴局合并到农业农村局，新成立

农业综合执法局。

11、农林水支出（类）农业农村（款）病虫害控制（项）2025年预算数为450.10万元，比上年增加236.00万元，增长110.23%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

12、农林水支出（类）农业农村（款）农产品质量安全（项）2025年预算数为5.00万元，比上年增加5.00万元，增长100.00%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

13、农林水支出（类）农业农村（款）执法监管（项）2025年预算数为1.85万元，比上年增加1.85万元，增长100.00%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

14、农林水支出（类）农业农村（款）稳定农民收入补贴（项）2025年预算数为7,293.00万元，比上年增加7,293.00万元，增长100.00%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

15、农林水支出（类）农业农村（款）农业生产发展（项）2025年预算数为2,770.94万元，比上年减少3,847.93万元，下降58.14%。主要是中央转移支付资金分批下达，提前下达较少，后续会分批下达。

16、农林水支出（类）农业农村（款）农业生态资源保护（项）2025年预算数为1,440.00万元，比上年减少1,372.58万元，下降48.80%。主要是中央转移支付资金分批下达，提前下达较少，后续会分批下达。

17、农林水支出（类）农业农村（款）耕地建设与利用（项）2025年预算数为3,770.00万元，比上年减少4,451.00万元，下降54.14%。主要是中央转移支付资金分批下达，提前下达较少，后续会分批下达。

18、农林水支出（类）农业农村（款）其他农业农村支出（项）2025年预算数为551.31万元，比上年增加228.94万元，增长71.02%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

19、农林水支出（类）巩固脱贫攻坚成果衔接乡村振兴（款）生产发展（项）2025年预算数为10,457.00万元，比上年增加8,548.76万元，增长447.99%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

20、农林水支出（类）巩固脱贫攻坚成果衔接乡村振兴（款）其他巩固脱贫攻坚成果衔接乡村振兴支出（项）2025年预算数为2,342.00万元，比上年增加2,031.86万元，增长655.14%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

21、农林水支出（类）普惠金融发展支出（款）农业保险保费补贴（项）2025年预算数为60.00万元，比上年减少2,467.30万元，下降97.63%。主要是中央转移支付资金分批下达，提前下达较少，后续会分批下达。

22、农林水支出（类）其他农林水支出（款）其他农林水支出（项）2025年预算数为331.00万元，比上年增加331.00万元，增长100.00%。主要是机构改革乡村振兴局合并到农业农村局，新成立农业综合执法局。

23、住房保障支出（类）住房改革支出（款）住房公积金（项）2025年预算数为589.26万元，比上年减少45.85万元，下降7.22%。主要是退休人员增加，导致在职在编人员减少。

六、一般公共预算基本支出情况说明

西宁市湟中区农业农村局2025年一般公共预算基本支出8,043.15万元，其中：

人员经费 7,859.58万元，主要包括：基本工资1,529.76万元，津贴补贴1,527.95万元，奖金31.98万元，绩效工资1,971.27万元，机关事业单位基本养老保险缴费633.25万元，职业年金缴费316.62万元，职工基本医疗保险缴费244.78万元，公务员医疗补助缴费297.01万元，其他社会保障缴费25.18万元，住房公积金589.26万元，退休费563.46万元，生活补助36.26万元，医疗费补助92.80万元；

公用经费 183.57万元，主要包括：办公费38.76万元，印刷费2.71万元，水费0.96万元，电费11.27万元，邮电费7.17万元，取暖费17.75万元，差旅费14.46万元，维修（护）费7.33万元，公务接待费1.04万元，工会经费73.84万元，公务用车运行维护费1.50万元，其他交通费用6.78万元。

七、一般公共预算“三公”经费预算情况说明

西宁市湟中区农业农村局2025年一般公共预算“三公”经费预算数为7.70万元，比上年减少1.59万元，其中：因公出国（境）费0.00万元，增加0.00万元；公务用车购置及运行费6.89

万元，减少1.59万元；公务接待费0.81万元，增加0.00万元。2025年“三公”经费预算比上年减少主要是公务用车购置及运行费减少。

八、政府性基金预算支出情况的说明

西宁市湟中区农业农村局2025年没有使用政府性基金预算拨款安排的支出。

九、国有资本经营预算支出情况的说明

西宁市湟中区农业农村局2025年没有使用国有资本经营预算的支出。

十、其他重要事项的情况说明

(一) 机关运行经费安排情况。

2025年西宁市湟中区农业农村局机关运行经费财政拨款预算183.57万元，比上年减少8.43万元，下降4.39%。主要是业务费减少。

(二) 政府采购安排情况。

2025年西宁市湟中区农业农村局政府采购预算总额0万元，其中：货物类0万元、工程类0万元、服务类0万元。

(三) 固有资产占有使用情况。

截至2024年12月底，西宁市湟中区农业农村局共有车辆41辆，其中，省级领导干部用车0辆、厅级领导干部用车0辆、一般公务用车0辆、一般执法执勤用车1辆、特种专业技术用车0辆、其他用车40辆。单位价值100万元以上设备0台（套）。

(四) 绩效目标设置情况。

2025年西宁市湟中区农业农村局预算均实行绩效目标管理，涉及项目70个，预算金额29,772.80万元。

部门预算项目支出绩效目标公开表

单位名称	项目名称	项目类别	预算数(万元)	绩效目标	一级指标	二级指标	三级指标	绩效指标属性	绩效指标值	度量单位	分值权重	
											其中：预算执行率权重10%	
合计-	-	-	29,772.80									
	63012225T000000000266-局机关运转经费	3-特定目标类	45.60	用于办公用房取暖费12.4万元和全系统19名驻村干部的保险、生活补助费33.1万元，从而有利于开展帮扶工作，保障了职工们的基本工作环境和驻村干部的生活条件。	产出指标	数量指标	驻村村干部人数	=	19	人	15	
						数量指标	供暖面积	=	4004	平方米	15	
						质量指标	生活补助覆盖率	≥	98	%	20	
						效益指标	经济效益	≥	92	%	10	
						社会效益	提升驻村村干部服务能力	≥	92	%	10	
						社会效益	改善驻村村干部生活和工作条件	≥	92	%	10	
						满意度指标	服务对象满意度	≥	95	%	10	
						产出指标	广告宣传经营主体	=	38	家	5	
						数量指标	推介温中非遗	=	11	项	5	
						数量指标	推介农业产业化经营主体	=	41	家	5	
						产出指标	举办活动	=	1	次	5	
	63012225T000000000318-“大美青海·高原足球”超级联赛西宁赛区温中区主场日活动经费	3-特定目标类	86.00	认真落实省总组委会的安排，成功举办“大美青海·高原足球”超级联赛西宁赛区温中区主场日活动，充分展现湟中区农文商旅产业发展成就，推介湟中特色农产品、非遗文创产品、乡村旅游线路，丰富全市人民群众文化生活，助推农文旅商融合发展。	产出指标	质量指标	正面宣传率	≥	95	%	15	
						时效指标	项目完成期限	=	1	月	15	
						效益指标	展示展销收入	≥	3	万元	10	
						社会效益	促进乡村旅游产业健康发展	≥	95	%	10	
						社会效益	提高融合发展能力	≥	95	%	10	
						满意度指标	观众满意度	≥	95	%	5	
						满意度指标	球员满意度	≥	95	%	2.5	
						满意度指标	新型经营主体满意度	≥	95	%	2.5	
	63012225T000000000323-巩固拓展脱贫攻坚成果同乡村振兴有效衔接评估费	3-特定目标类	20.00	根据《关于开展巩固拓展脱贫攻坚成果同乡村振兴有效衔接评估工作的通知》要求，对湟中区2025年巩固拓展脱贫攻坚成果同乡村振兴有效衔接工作成效开展调研评估工作，拿出年度工作开展成效，及时发现存在的问题，督促相关单位立行立改，为迎接国家考核工作做准备。	产出指标	数量指标	科学抽样村落	=	9	个	10	
						数量指标	检查项目	=	10	个	5	
						数量指标	访谈干部	=	56	人	5	
						数量指标	抽查户数	=	296	户	10	
						质量指标	正面宣传率	≥	95	%	10	
						时效指标	项目完成期限	=	2	月	10	
						效益指标	提高脱贫户及检测对象的收益率	≥	93	%	10	
						社会效益	农村社会保障覆盖率	≥	95	%	10	
						社会效益	农村义务教育巩固率	≥	95	%	10	
						满意度指标	服务对象满意度	≥	95	%	10	
	63012225T000000000538-2025年度住建部帮扶资金	3-特定目标类	100.00	解决部分干部人员外出参加培训差旅，提升干部业务水平和知识，编制村庄建设指南图册，宣传保护传统村落，提升群众幸福感，开展堆绣产品设计及加工，宣传我县非物质文化遗产。	产出指标	数量指标	项目建设数	≥	8	个	10	
						数量指标	培训干部人次	≥	46	人	10	
						质量指标	项目验收合格率	≥	97	%	15	
						时效指标	项目及时开工率	≥	96	%	15	
						效益指标	社会效益	带动脱贫户	≥	5	人	15
						效益指标	可持续影响	项目可持续影响年限	≥	10	年	15
						满意度指标	服务对象满意度	≥	95	%	10	
						数量指标	周边群众满意度	≥	95	%	10	
	63012225T000000000560-2025年区级财政衔接项目管理费	3-特定目标类	1,270.00	2025年区级财政衔接项目管理费，用于中央、省、市财政衔接推进乡村振兴补助资金所实施项目二类费用，有效促进巩固脱贫攻坚成果，有效衔接乡村振兴目标任务，促进联农带农机制的作用发挥。		数量指标	需要二类类别的项目数量	≥	66	个	20	
						质量指标	每个项目使用二类类别的标准	≤	5	%	15	
					产出指标	时效指标	按时完成率	≥	95	%	15	
						社会效益	实施项目农户增收额	≥	3000	万/年	15	
						可持续影响	可持续影响年限	≥	15	年	15	
						满意度指标	服务对象满意度	≥	98	%	10	
						数量指标	周边群众满意度	≥	95	%	10	
	63012225T000000000941-高标准农田建设项目建后巡查管护工作经费	3-特定目标类	2.00	对于已建成24项高标准农田建设项目建后管护情况进行日常巡查，以及群众反馈问题现场调查等需要用于日常公务用车运行维护费，以保障建成的高标准农田建设项目能够发挥实效。		数量指标	2019年以来的高标准农田建后管护	=	16.03	万亩	20	
						质量指标	项目验收合格率	≥	95	%	15	
						时效指标	任务完成及时性	≥	95	%	15	
						社会效益	提升粮食综合生产能力	≥	95	%	5	
						社会效益	提高高标准农田建后管护水平	≥	95	%	5	
					产出指标	生态效益	提升耕地质量	≥	93	%	10	
						可持续影响	优化农业种植结构	≥	95	%	10	
						满意度指标	受益群众满意度	≥	98	%	10	
						数量指标	改造提升高标准农田	≥	1.82	万亩	20.00	
						质量指标	项目验收合格率	≥	95	%	10.00	
						时效指标	任务完成及时性	≥	100	%	20.00	
						社会效益	高标准农田建后管护水平	定性	进一步提高		10.00	
						社会效益	粮食综合生产能力	定性	明显提升		10.00	
						生态效益	耕地质量	定性	逐步提升		5.00	
						可持续影响	农业种植结构	定性	进一步优化		5.00	
	63012225T000000001630-2025年高标准农田改造提升项目建设	3-特定目标类	3,770.00	2025年高标准农田改造提升项目建设项目改造提升高标准农田1.82万亩。确保项目工程设施正常运行并持续发挥效益，确保农业增产、农民增收。		满意度指标	服务对象满意度	≥	90	%	10.00	
					产出指标	数量指标	改造提升高标准农田	≥	20	亩	20.00	
						质量指标	项目验收合格率	≥	100	%	15.00	
						时效指标	项目完成及时率	≥	100	%	15.00	
						社会效益	新增产值	≥	450	万元	10.00	
						社会效益	蔬菜市场供给率	≥	10	%	10.00	
						可持续影响	设施农业稳产保供能力	定性	稳步提升		10.00	
	63012225T000000001735-湟中区国家现代农业产业园现代设施农业基地建设项目	3-特定目标类	400.00	项目以湟中区现有种植业为基础，通过改造高标准日光节能温室，切实提高项目区蔬菜种植面积和产能。同时，项目通过与周边农户建立基础设施供应与产品购销合作机制，形成“公司+基地+合作社+农户”或“合作社+种植大户+农户”等模式，建立完善的蔬菜产业链一体化体系，有效带动当地蔬菜生产能力提档升级，带动全区蔬菜产业		数量指标	改建高标准日光节能温	≥	20	亩	20.00	
						质量指标	项目验收合格率	≥	100	%	15.00	
						时效指标	项目完成及时率	≥	100	%	15.00	
						社会效益	新增产值	≥	450	万元	10.00	
						社会效益	蔬菜市场供给率	≥	10	%	10.00	
						可持续影响	设施农业稳产保供能力	定性	稳步提升		10.00	

			向规模化、集约化、绿色化、标准化方向发展。覆盖区内基础设施水平。	满意度指标	服务对象满意度	群众满意度	≥	90	%	10.00
63012225T000000001743-脱贫户、监测户到户产业发展项目	3-特定目标类	300.00	对全区脱贫户、监测户有条件、有意愿发展产业的按脱贫户每户3000元，监测户按每户5000元不超过30000万的标准进行产业扶贫	产出指标	数量指标	发放户数	≥	1500	户	20.00
				效益指标	质量指标	资助标准达标率	=	100	%	15.00
				时效指标	按时发放率	≥	97	%	15.00	
				经济效益	带动每户收益	≥	3000	元	15.00	
				社会效益	切实减轻农户收入压力	≥	300	户	15.00	
				满意度指标	服务对象满意度	周边群众满意度	≥	95	%	10.00
63012225T000000001747-千紫缘产品生产加工能力提升改造项目	3-特定目标类	264.00	一、财政专项资金建设内容(264万元)：改建老旧生产加工车间，进行厂房扩建，扩建面积1000平方米。二、企业自筹资金建设内容(396万元)：1.引进全自动凉茶包装设备1套;2.研发高原特色凉茶产品2个;3.新建专业的质量检测实验室;4.安装新型的温风换气系统;5.购置生产加工包装设备15台(套);6.购置安装货运电梯2部。	产出指标	数量指标	改建生产加工车间	≥	1	座	10.00
				效益指标	质量指标	引进凉茶生产线	≥	2	条	10.00
				时效指标	产品研发	≥	2	个	10.00	
				经济效益	项目验收合格率	≥	95	%	10.00	
				社会效益	完工及时性	≥	100	%	10.00	
				满意度指标	可持续影响	开展技能培训	≥	1	次	10.00
63012225T000000001749-湟中区李家山镇上坪村青绣文化产业传承研发中心建设项目	3-特定目标类	74.00	1.项目建设期间，将带动40余名劳动力务工，人均增收2500元左右；2.项目建成后，通过举办“青绣”技能培训班，带动200余人通过培训掌握技能，并与培训合格的绣娘签订合同。3.通过订单式加工方式，吸纳周边闲散劳动力，主要面向残疾、留守儿童等特殊人群，实现居家就业，增加收入。	产出指标	数量指标	购置车间生产设备	=	15	台	20
				效益指标	质量指标	项目验收合格率	≥	98	%	15
				时效指标	项目按时完工率	≥	97	%	15	
				满意度指标	可持续影响	可持续影响年限	≥	5	年	30
				产出指标	服务对象满意度	群众满意度	≥	96	%	10
				效益指标	数量指标	巷道铺装	≥	15264	平方米	15.00
63012225T000000001751-湟中区西堡镇地质灾害搬迁安置基础设施配套建设项目	3-特定目标类	480.00	规划总用地面积和39333.59平方米，建设给水、雨水、污水市政管网、停车场、巷道铺装等基础设施建设，规划搬迁西堡镇丰台沟村、半圈沟村、张季窑村三村共计85户。	产出指标	质量指标	路缘石铺装	≥	2460	米	15.00
				效益指标	时效指标	工程验收合格率	≥	100	%	10.00
				满意度指标	经济效益	按时按期完工交付使用	≥	100	%	10.00
				产出指标	社会效益	搬迁安置点，有效提升群众务工收入	≥	100	%	15.00
				效益指标	持续影响	改善生产生活环境，促进城乡融合发展	≥	100	%	15.00
				满意度指标	服务对象满意度	群众满意度	≥	95	%	10.00
63012225T000000001752-湟中区云上群加露营基地配套餐饮设备采购项目	3-特定目标类	245.00	1.项目建成后，帐篷餐厅的正常运转是增加露营地整体经济效益的重要支撑部分；2.结合露营地运营需求，通过稳定就业方式吸纳劳动力，带动群众增加收入。	产出指标	数量指标	购买厨房烹饪加热设备、冰箱、冰箱制冷设备、水池、调理设备	=	131	台	20
				效益指标	质量指标	验收合格率	≥	95	%	15
				时效指标	按时开工率	≥	98	%	15	
				满意度指标	社会效益	带动周边脱贫户	=	2	人	15
				产出指标	可持续影响	可持续影响年限	≥	2	年	15
				效益指标	服务对象满意度	周边群众满意度	≥	97	%	10
63012225T000000001755-湟中区上新庄镇上台村服装加工车间项目	3-特定目标类	50.00	1.吸纳周边脱贫劳动力、监测对象，预计提供30余个就业岗位。2.向村委会缴纳租金，增加集体经济收入。3.建立“青绣”产业发展目标，结合现有服装生产模式，尝试制作“青绣”相关产品，促进产业进一步发展。4.培养技术人员，增强劳力技能，拓宽村民就业渠道。	产出指标	数量指标	购买缝纫机、锁边机、裁剪机	=	22	台	15.00
				效益指标	质量指标	进150平方米青绣手工制品车间	=	1	处	15.00
				时效指标	验收合格率	≥	98	%	10.00	
				满意度指标	经济效益	按时完工率	≥	98	%	10.00
				产出指标	社会效益	预计年增收	≥	20	万元	20.00
				效益指标	服务对象满意度	带动脱贫户就业	=	1	人	10.00
63012225T000000001756-屋顶分布式光伏发电及配套设施建设项目建设	3-特定目标类	300.00	1.资产收益带动。项目完工后将确权至项目所在村，产生的收益金由村委会商议决定。2.务工就业带动。直接带动就业3人，人均务工年增收3万元；3.绿色能源发电。项目完工后基本可采用自发自用，余电上网，将缓解基地用电量大的问题，改善冬季取暖的问题。4.产业链合作带动。项目运营后，以“市场+龙头企业(公司)+基地+合作社(集体经济)+农户”等一条龙的利益联结模式，辐射带动比以前农户传统种植养模式。	产出指标	数量指标	购买逆变器、新建光伏电系、并网柜及剩余配套设施	=	4	台	15
				效益指标	质量指标	项目验收合格率	≥	97	%	10
				时效指标	项目按时完工率	≥	98	%	10	
				满意度指标	经济效益	预计年增收	≥	20	万元	15.00
				产出指标	社会效益	带动就业	≥	3	人	15
				效益指标	服务对象满意度	周边群众满意度	≥	97	%	10.00
63012225T000000001759-湟中区上五庄镇合尔盖村海亚炭钢煤产业基地升级改造项目	3-特定目标类	296.00	1.增加稳定就业岗位15个(其中脱贫户、监测户占80%)人均年收入42000元，临时性就业岗位20个，月均日收入100元，脱贫户、监测户就业渠道增加，收入进一步保障。2.村集体经济资金用于产业发展能力进一步提升。3.企业产能翻一番，区域经济水平进一步提升，上五庄镇“煤模”特色产业发规模进一步扩大，对于零散性煤模销售具有带动作用。	产出指标	数量指标	新增逆变器	=	4	台	15
				效益指标	质量指标	新建光伏电系、并网柜及剩余配套设施	=	3	套	15
				时效指标	项目验收合格率	≥	97	%	10	
				满意度指标	经济效益	按时完工率	≥	98	%	10.00
				产出指标	社会效益	带动人均收入	≥	3	万元	15
				效益指标	服务对象满意度	带动就业	≥	3	人	15
63012225T000000001760-湟中区农业生产技术提升二期建设项目	3-特定目标类	560.00	1.项目在建设过程中，可吸纳10人进行务工，可实现人均增收10000元。项目运营后，提供7个固定岗位，平均每月收入4000元，优先吸纳当地监测户、脱贫户、监测户就业。2.提高村集体经济收入。项目运营后每年固定向村集体经济接付收益金，主要用于发展产业再扩大、村内小型基础设施建设板房、开发公益性岗位等公益性支出。3.良种良法带动。青海省生产科技产业	产出指标	数量指标	冷贮运输车	=	2	辆	10.00
				效益指标	质量指标	购置生产加工、包装、电力等设备	=	4	套	10.00
				时效指标	项目验收合格率	≥	95	%	10.00	
				满意度指标	经济效益	项目按时完工率	≥	97	%	10.00
				产出指标	社会效益	人均年收入	≥	42000	元	15.00
				效益指标	服务对象满意度	增加稳定就业岗位	=	15	个	15.00
63012225T000000001764-甘河滩镇农村污水整治项目	3-特定目标类	2,000.00	促进生态旅游发展；减少疾病、增进健康；改善生态环境，有效地去除农村生活污水的污染物，降低进入湖泊和河流的污染物含量，间接提高地表水及地下水的质量；可以改善项目区的环境质量，减少污染物排放量。	产出指标	数量指标	冷贮运输车	≥	18.26	千米	15.00
				效益指标	质量指标	新建污水管网、化粪池等	≥	13.3	千米	15.00
				时效指标	项目按时完工率	≥	98	%	10.00	
				满意度指标	社会效益	吸纳群众就业	≥	10	人	15.00
				产出指标	可持续影响	可持续影响年限	≥	10	年	15.00
				效益指标	服务对象满意度	群众满意度	≥	97	%	10.00
				数量指标	资助学生	≥	1000	名		20.00

058003-西宁市湟中区农业技术推广中心	63012225T000000001766-“雨露计划”助学补助项目(中央)	3-特定目标类	200.00	对符合条件的资助1000名脱贫户、监测户在校毕业生进行助学补助，通过助学补助，切实减轻脱贫户、监测户上学负担	产出指标	质量指标	发放合格率	≥	99	%	15.00
					时效指标	按时发放率	≥	98	%	15.00	
					效益指标	经济效益	每人增收	≥	3000	元	15.00
	63012225T000000001767-“雨露计划”助学补助项目(省级)	3-特定目标类	256.00	对符合条件的1000名脱贫户、监测户在校毕业生进行助学补助，通过助学补助，切实减轻脱贫户、监测户上学负担	社会效益	预计受益人数	≥	1000	名	15.00	
					满意度指标	服务对象满意度	群众满意度	≥	97	%	10.00
					产出指标	数量指标	资助人数	≥	1000	名	20.00
	63012225T000000001768-湟中区脱贫户、边缘易致贫户贷款贴息	3-特定目标类	206.00	对符合条件2025年湟中区脱贫户、边缘易致贫户产业发放小额贷款全额贴息，预计发放金额206万元，鼓励脱贫户、监测户创业致富。	时效指标	发放合格率	≥	99	%	15.00	
					效益指标	经济效益	每人增收	≥	3000	元	15.00
					社会效益	预计受益人数	≥	1000	户	15.00	
	63012225T000000001769-湟中区脱贫户、边缘易致贫户劳动力跨省务工一次性交通补助项目	3-特定目标类	110.00	对符合条件2025年湟中区脱贫户、边缘易致贫户劳动力跨省务工一次性交通补助项目，对跨省稳定就业3个月以上的脱贫人口和监测帮扶对象给予一次性交通补助。	满意度指标	服务对象满意度	群众满意度	≥	97	%	10.00
					产出指标	数量指标	资助人数预计	≥	800	人	20.00
					效益指标	质量指标	补助发放合格率	≥	100	%	15.00
	63012225T000000001770-项目管理费(中央)	3-特定目标类	161.00	2025年中央专项资金项目管理费用于财政衔接推进乡村振兴资金所实施项目二类费用，有效推进衔接推进乡村振兴项目实施，促进联农带农机制的作用发挥	时效指标	补助按时发放率	≥	98	%	15.00	
					社会效益	经济效益	每人增收	≥	1000	元	15.00
					社会效益	带动脱贫户	≥	800	人	15.00	
	63012225T000000001776-2025年基层农技推广体系改革与建设	3-特定目标类	60.00	计划遴选马铃薯、小麦、油菜、蔬菜、生猪、牛、羊、肉鸽8个主导产业、17项主推品种和15项主推技术，在全区范围内推广；聘请10名村级产业专家、特聘农技员3名、选聘技术指导员135名、遴选科技示范户135户、135名技术指导员推广“中国农技推广”APP，建立3个科技示范基地；开展50名区级产业专家、农技员开展脱产5天以上的省外集中培训。	满意度指标	服务对象满意度	脱贫户满意度	≥	97	%	10.00
					产出指标	数量指标	需要二类费的项目	=	30	个	20.00
					效益指标	质量指标	每个项目使用二类费的标准	≤	5	%	15.00
	63012225T000000001777-2025年粮油作物化肥农药减量增效行动	3-特定目标类	428.70	通过实施化肥农药减量项目，改善土壤团粒结构、增加土壤有机质，改善产品品质，逐步打造绿色产品，形成品牌效应。	时效指标	按时完成率	≥	98	%	15.00	
					社会效益	带动就业	≥	10	人	15.00	
					满意度指标	可持续影响	可持续影响年限	≥	10	年	15.00
	63012225T000000001783-2025年湟中区小麦“一喷三防”项目	3-特定目标类	34.00	计划2025年度实施小麦“一喷三防”作业防治面积1.5万亩；建立重大病虫害防治百亩示范区2个，有效提升我区小麦产量。	产出指标	服务对象满意度	群众满意度	≥	95	%	10.00
					效益指标	数量指标	补贴退伍一次医疗金	=	210000	元	15
					效益指标	质量指标	补贴退休职工人数	=	5	人	15
	63012225T000000001785-2025年湟中区高素质农民培育项目	3-特定目标类	86.00	于2025年度在全区内培训高素质农民总数共计300人，通过多种培训方式，提升其经营管理能力，使农民的农业生产技能和综合素养得到全面提升。	时效指标	质量指标	提高了退休职工的生活质量	≥	10	%	15
					效益指标	时效指标	一次性医疗金到位时间	定性	及时到位		15
					社会效益	经济效益	提升退休人员生活水平	≥	90	%	10
	63012225T000000001786-2025年湟中区高素质农民培育项目	3-特定目标类	86.00	于2025年度在全区内培训高素质农民总数共计300人，通过多种培训方式，提升其经营管理能力，使农民的农业生产技能和综合素养得到全面提升。	社会效益	社会效益	减轻退休人员医疗压力	≥	90	%	10
					满意度指标	服务对象满意度	退休职工满意度	≥	90	%	10
					产出指标	数量指标	建立重大病虫害防治百亩示范区	=	2	个	10
					效益指标	质量指标	实施小麦“一喷三防”作业防治面积	=	1.5	万亩	20
					效益指标	生态效益	小麦药剂拌种	=	1	万亩	20
					满意度指标	持续影响	项目持续期	=	1	年	10
					产出指标	服务对象满意度	农民满意度	≥	90	%	10
					效益指标	数量指标	新建高标准连栋大棚结构的马铃薯原种繁育网棚新建高	=	3000	平方米	20

	63012225T000000001787-湟中区马铃薯脱毒繁育基地提升改造项目	3-特定目标类	360.00	在马铃薯脱毒繁育基地新建高标准连栋大棚结构的马铃薯原种育苗棚3000平方米，购置安装自动化遮阳、保温系统、喷灌系统、自动施肥系统、物联网系统等，配套室内电力和给排水工程。	产出指标 经济效益 满意度指标	质量指标 时效指标 社会效益 服务对象满意度	项目验收合格率 任务完成及时率 年新增纯收入 司实现产值	≥ ≥ ≥ =	95 95 600 1.2	% % 万元 亿元	20 10 20 10
	63012225T000000001788-2025年湟中区粮油单产提升项目	3-特定目标类	80.00	于2025年度在全区计划完成油菜扩种面积2万亩，整建制推进全区亩产比2024年平均水平提高3%以上。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 可持续影响 服务对象满意度	在全省范围内奖补粮油规模种植主体(家) 农业主推技术到位率 任务完成及时性 粮油单产水平 项目持续期	≥ ≥ ≥ 定性 =	9 90 95 1	家 % % 年	20 20 10 15 15 10
	63012225T000000001789-2025年湟中区粮油规模种植主体单产提升（蚕豆+）行动项目	3-特定目标类	30.00	通过示范推广生态增效型“蚕豆+”高效种植模式，项目区化肥使用量减少30%以上，种植收益提高50%以上，稻秆饲用化利用率显著提高。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 可持续影响 服务对象满意度	推广生态增效型“蚕豆+”高效种植模式 项目区单位亩产较当地全县前三年平均亩产增产 任务完成及时性 提高农民收入 项目持续期	= ≥ =	2000 4 95	亩 % %	20 20 10 15 15 10
	63012225T000000000311-良种试验站农牧场税费改革	3-特定目标类	35.00	建立麦类作物三圃田300亩、蚕豆新品种良种繁育示范100亩、果蔬新品种引进展示15亩、蔬菜工厂化育苗150万株。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 可持续影响 服务对象满意度	麦类三圃田播种面积 种植作物成活率 项目完成期限 良种推广步伐 良种供应年限	= ≥ =	300 98 1	亩 % 年	10 20 20 15 15 10
058004-西宁市湟中区种子站	63012225T000000000319-良种试验站生产经营收入(非税收入)	3-特定目标类	2.00	建立麦类作物三圃田300亩、蚕豆新品种良种繁育示范100亩、果蔬新品种引进展示15亩、蔬菜工厂化育苗150万株。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 可持续影响 服务对象满意度	种子合格率 种植作物成活率 年内任务完成率 扩大农作物良种覆盖率 良种供应年限	≥ ≥ =	99 98 100	% % %	10.00 20.00 20.00 15.00 15.00 10.00
	63012225T000000001666-退休人员一次性医疗金	3-特定目标类	4.99	退休人员杨秀珍需要缴纳一次性医疗保险金41486元、发放杨秀珍原生生活补助费2407元、发放杨秀珍未参加房改房，住房补贴6000元。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 可持续影响 服务对象满意度	退休人员 缴纳一次性医疗金额 一次性医疗金支付时间 退休人员家庭生活保障提高	= =	1 49893	人 元	20 20 20 20
	63012225R00000001473-6-编外人员工资报酬(三资人员)	12-编外人员类	281.20	实现380个村村集体和392个股份经济合作社财务分离工作，健全集体经济财务管理机制，确保村集体资金规范化管理，公开透明。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 可持续影响 服务对象满意度	招录财会专业大学生 保证村级财务规范有序运作 加强和规范村级财务制度，确保村集体财务规范化 提高三资人员工作积极性	= > =	40 90 1	名 % 年	15.00 15.00 20.00 15.00 15.00 10.00
	63012225T000000000528-农村土地承包经营纠纷调解仲裁培训项目	3-特定目标类	1.00	开展农村土地承包经营纠纷调解仲裁项目，提高全区纠纷调解仲裁员的工作能力，配合区司法局完成行政复议案件，维护农村社会稳定。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 可持续影响 服务对象满意度	提升全区纠纷调解仲裁员工作能力 培训期限 维护农村社会稳定 提升服务水平 提升农户满意度	= 定性 =	40 有效提高 1 有效提高 92	人 % 天	20 15 15 15 10
058005-西宁市湟中区农村经济经营服务站	63012225T00000001500-2025年农业社会化服务	3-特定目标类	195.00	培育新型农业社会化服务主体，遴选43家新型经营主体为小农户提供粮油作物的耕机、机播、机防、机收四个关键环节的全程托管服务，提升全区农业生产机械化率。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 社会贡献 服务对象满意度	农业生产托管服务面积 生产效率 项目完成期限 农民合作社收入 机械化全程托管平均节约成本 小农户对社会化服务的满意度	≥ 定性 ≥ 定性 ≥ ≥	2.8 提高 12 增长 30 90	万亩 % 月 元/亩 元/亩 %	15.00 15.00 20.00 15.00 15.00 10.00
	63012225T00000001583-李家山镇董家湾等三村复耕复种社会化服务项目	3-特定目标类	37.00	进行李家山镇柳树庄村、董家湾村、新庄村的复耕复种作业，进一步改善土地闲置情况，提高土地生产力，提高农民收入，促进农村经济发展。	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 增加粮食产量 服务对象满意度	土壤清理及土地平整施工作业 土地平整、播种、田间管理施工作业 验收合格率 2024年11月前完成复耕复种工作 提升农民收入 农户满意度	= = ≥ 定性 ≥ ≥	30 380 95 实施完成 2 95	亩 亩 % 15 % 15	10 10 15 15 15 10
	63012225T00000001668-2025年耕地地力保护补贴项目	3-特定目标类	7.293.00	用于对全县十万农户22.93万亩粮油种植土地进行每亩100元补贴，保护耕地数量，提升地力，提高农户收入，降低种植成本，每亩种植收入增加。	产出指标 经济效益 满意度指标	成本指标 数量指标 质量指标 时效指标 社会效益 服务对象满意度	经济成本 粮油播种补贴面积 补贴程序发放规范性 完成补贴工作 降低种植成本、每亩种植收入增加 保护耕地数量、提升地力、提高农民收入 受补贴农户满意度	= = ≥ 定性 定性 定性 ≥	100 72.93 95 5年11月中旬完成 积极有效 提高 95	元/亩 万亩 % 15.00 15.00 10.00 10.00	20.00 10.00 15.00 15.00 10.00 10.00 10.00
	63012225T0000000360-防雹人员工资	3-特定目标类	158.33	按月发放防雹人员工资，弯曲全区76名防雹人员工资151.9575元，增加农民收入，改善农民工生活质量，同时为76名防雹人员购买人身意外伤害保险4.5万元，为我区防雹范围内广大群众观念公	产出指标 经济效益 满意度指标	数量指标 质量指标 时效指标 社会效益 经济效果	工资发放及购置人身意外保险人数 改善农民工生活质量，提高 安全保障系数 发放时间 增加农民工收入，保障农民生命安全	= ≥ =	76 80 月按时发放 90	人 % 20 20 10	20 20 20 20 10

058006-西宁市湟中区人工影响天气办公室			9.40	社会效益	增加收入、提高农民工社会的满意度。	定性	提高		10
				满意度指标	服务对象满意度。	≥	90	%	10
				产出指标	防雹作业点数量	=	24	个	20
				质量指标	保障24个防雹作业点正常开展工作	定性	正常运转		10
				时效指标	保证防雹期正常开展工作	=	6	月	20
				效益指标	防灾减灾、保障农业生产、农民增收。	≥	90.	%	15
				满意度指标	服务对象满意度	≥	90	%	10
63012225T0000000000373-炮点运转经费	3-特定目标类	9.40	该项目资金保证了265个炮点正常运转费用支出，提高了受益农民工的满意度，保障了25个炮点设备正常运转，保证防灾减灾设备的正常作业时间，同时降低了设备故障率。	社会效益	增加收入、提高农民工社会的满意度。	定性	提高		10
				满意度指标	服务对象满意度。	≥	90	%	10
				产出指标	培训人次	≥	300	人次	20
				质量指标	指导农户	≥	200	人次	20
				经济效益	发放培训及宣传资料	≥	300	套/人	10
				社会效益	提高蔬菜生产产值	≥	2.5	万元	15
				满意度指标	增加农民收入	≥	300	元/户	15
				产出指标	项目实施后蔬菜种植户满意度	≥	95	%	10
				数量指标	露地蔬菜保障面积	=	9700	亩	15
				质量指标	承保露地蔬菜品种	=	6	个	15
63012225T0000000000301-蔬菜新品种推广与技术培训	3-特定目标类	5.00	在全区范围内引进8-10个蔬菜新品种，组织项目区种植户进行新品种种植技术培训，通过培训，提高蔬菜种植人员科学种植水平，进一步加快蔬菜新品种新技术推广，推进高效农业科技推广与实践，促进项目区农业经济发展	社会效益	保障生产效益	定性	稳定市场供应		15
				时效指标	年内完成	定性	年内完成		5
				经济效益	减轻因蔬菜本地价格波动造成的损失	≤	5000	元/亩	15
				社会效益	保护蔬菜生产者生产积极性	定性	菜生产者生产积极性		10
				持续影响	提高市场供应的稳定性	定性	市场供应稳定性		5
				满意度指标	服务对象满意度	≥	90	%	10
				产出指标	购置平菇无人装袋机	=	5	台	20.00
				质量指标	购置菌包传送带	=	1	套	20.00
				经济效益	验收合格率	=	100	%	10.00
				社会效益	实现销售收入	=	2275	万元/年	10.00
63012225T0000000001591-李家山食用菌种植示范园菌袋生产续扩建项目	3-特定目标类	1.16	本项目建设总体目标为购置安装李家山食用菌种植示范园50位平菇菌袋生产线1条，使菌包产能达到日50000袋以上，提高食用菌专业合作社、农户收益。	社会效益	专业化、集约化、标准化生产	定性	极大推进		10.00
				持续影响	项目可持续年限	定性	长期		10.00
				满意度指标	服务对象满意度	≥	90	%	10.00
				产出指标	购置平菇无人装袋机	=	5	台	20.00
				质量指标	购置菌包传送带	=	1	套	20.00
				经济效益	验收合格率	=	100	%	10.00
				社会效益	实现销售收入	=	2275	万元/年	10.00
				持续影响	专业化、集约化、标准化生产	定性	极大推进		10.00
				满意度指标	服务对象满意度	≥	90	%	10.00
				产出指标	完成菌包增效行动	=	6.2	万亩	20
63012225T000000001612-2025年蔬菜化肥农药减量增效行动	3-特定目标类	1,011.30	在全区蔬菜种植区实施化肥农药减量增效行动2.5万亩。集成一批可复制、可推广、可持续的有机肥替代化肥和绿色防控技术模式，实现全区化肥农药使用量较行动实施前减少20%、20%以上。	经济效益	推广蔬菜化肥农药减量增效行动面积	=	1.8	万亩	20
				质量指标	物资到田率	=	100	%	10
				效益指标	蔬菜化肥农药用量较行动实施前减少	≥	20	%	10
				社会效益	蔬菜农药使用量较行动实施前减少	≥	20	%	10
				持续影响	项目持续期	=	1	年	10
				满意度指标	受益合作社和农户满意度	≥	95	%	10
				产出指标	新建保温棚	=	142	栋	15
				质量指标	新增草莓种植区	=	600	亩	15
				经济效益	项目验收合格率	≥	100	%	20
				社会效益	年产草莓实现产值	≥	9450	万元	15
058007-西宁市湟中区蔬菜技术服务中心		1,885.00	1.西堡镇南日光温室42栋，建筑面积151亩，新建分包车间1座、设备房1座、农资库1座及配套设施；设备采购：水处理设备1套、保鲜库1座、智慧农业系统1套等。2.玉拉村新建温棚45栋、双层高标准温室40栋、5座塑料大棚水电路改造升级；提升改造旧温室42栋；新增草莓种植区600亩等。设备采购：玉拉村购置基因检测设备购置草莓育苗床架7500平方米等。	社会效益	提高项目区农业农村发展水平	定性	提高		15
				持续影响	项目实施后合作社及农户满意度	≥	90	%	10
				满意度指标	新建塑料大棚	=	100	栋	20
				产出指标	每栋塑料大棚补助	=	20000	元	20
				质量指标	项目验收合格率	≥	100	%	10
				经济效益	项目建成后实现产值	=	105	万元	15
				社会效益	带动当地蔬菜产业持续发展	定性	持续发展		15
				满意度指标	服务对象满意度	≥	90	%	10
				产出指标	贫困户补贴	=	500	元/亩	20
				质量指标	监测户补贴	=	500	元/亩	20
63012225T000000001746-湟中区“西宁草莓”产业基地建设项目	3-特定目标类	300.00	对全区脱贫户、监测户有条件、有意愿发展产业的按脱贫户每户3000元，监测户按每人5000元，标准进行产业扶持，最高不超过3万元。通过项目实施促进扶持对象蔬菜产业发展，增加收入。	经济效益	项目建成后实现产值	=	105	万元	15
				社会效益	带动当地蔬菜产业持续发展	定性	持续发展		15
				满意度指标	服务对象满意度	≥	90	%	10
				产出指标	脱贫户补贴	=	500	元/亩	20
				质量指标	监测户补贴	=	500	元/亩	20
				经济效益	验收合格率	≥	100	%	10
				社会效益	每亩增收	=	500	元/亩	15
				持续影响	降低产业风险	定性	降低		15
				满意度指标	受益农户满意度	≥	90	%	10
				产出指标	购置保鲜库设备	=	1	套	20
63012225T000000001746-湟中区“西宁草莓”产业基地建设项目	3-特定目标类	100.00	按照每亩补贴500元对发展蔬菜种植户的脱贫户、监测户进行补贴，资金主要用于生产资料补贴，如种苗、农药、化肥农药购置的补贴。推出项目实施提高脱贫户、监测户抵御蔬菜种植产业受市场价格波动影响的风险抵御能力，增加脱贫户、监测户发展蔬菜产业积极性。	经济效益	新建育苗大棚	=	15	栋	20
				社会效益	验收合格率	≥	100	%	10
				持续影响	提升蔬菜加工转化率	≥	20	%	15
				满意度指标	提高蔬菜种植基地机械化水平	定性	提高		15
				产出指标	服务对象满意度	≥	95	%	10
				质量指标	改造温室	=	274	栋	20
				经济效益	工程验收合格率	≥	100	%	20
				社会效益	资金支出率	≥	95	%	10
				持续影响	提高复种率后人均增收	≥	100	元/人	15
				满意度指标	提高温室使用性能	定性	提高		15
63012225T000000001773-湟中区拦隆口镇崖下村日光节能温室改造项目	3-特定目标类	520.00	推过项目实施。增强温室稳定性，延长温室使用寿命，促进项目实施区蔬菜产业发展，进一步实现蔬菜种植增产增收。	服务对象满意度	受益群众满意度	≥	95	%	10
				产出指标	补贴种类	=	23	大类	10
				质量指标	补贴品目	=	132	品目	10
				经济效益	补贴机具	≥	500	台(套)	10
				社会效益	补贴按期发放率	=	100	%	10

058008-西宁市湟中区农机推广站	630122257000000001611-农机购置与应用补贴	3-特定目标类	600.00	民和农业生产经营者。补贴范围根据青农机〔2024〕178号文件中选取的23大类50个小类132个品目，应补尽补。补贴对象可自主选择补贴产品从经销商企业购机，也可通过对企业直销等方式购机。按照权责一致原则，补贴对象应对自主购机行为和购买农机具的真实性负责，承担相应风险。		效益指标	时效指标	补贴发放及时性	≥	90	%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| ≥ | 5 | 年 | 5 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 每个项目村集体经济投入资金 | = | 130 | 万元 | 15 | 质量指标 | 新建村集体经济农机服务队 | = | 4 | 个 | 15 | 效益指标 | 时效指标 | 农机具出厂合格率 | > | 99 | % | 10 | 经济效益 | 项目完成时间 | ≤ | 1 | 年 | 10 | 社会效益 | 每个村集体经济收入 | ≥ | 10 | 万元/年 | 10 | 可持续影响 | 项目村综合机械化水平 | ≥ | 78 | % | 10 | 满意度指标 | 服务对象满意度 | 村集体经济农机社会化综合服务水平可持续影响 | ≥ | 1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000514-湟中区八眉猪保种经费 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 15.00 | 通过本项目，而租赁李家庄镇下坪村原县占宏生养猪场租赁场，达到了保护了青海省的优质地方品种八眉猪的目标。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> 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rowspan="10">根据青海省农业农村厅、青海省发展和改革委员会、青海省财政厅等部门联合下发的《关于印发青海省稳定牛羊及奶业发展政策措施的通知》（青农政〔2024〕242号）文件要求以增加农民收入、稳定市场价格供给为核心，充分调动养殖户生产积极性，持续增加牛羊出栏数，稳定牛羊肉产品市场供应，不断满足农牧民收入、增加畜牧产值，持续推进养殖业增</td> <td rowspan="10"> <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> 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每个项目村集体经济投入资金 | = | 130 | 万元 | 15 | 质量指标 | 新建村集体经济农机服务队 | = | 4 | 个 | 15 | 效益指标 | 时效指标 | 农机具出厂合格率 | > | 99 | % | 10 | 经济效益 | 项目完成时间 | ≤ | 1 | 年 | 10 | 社会效益 | 每个村集体经济收入 | ≥ | 10 | 万元/年 | 10 | 可持续影响 | 项目村综合机械化水平 | ≥ | 78 | % | 10 | 满意度指标 | 服务对象满意度 | 村集体经济农机社会化综合服务水平可持续影响 | ≥ | 1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000530-生猪价格指数保险区级配套 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 6.12 | 通过实施本项目，使湟中区种植猪场得到更好的资金保障，解决八眉猪的饲养问题，湟中区创造资源保护的地方特色猪八眉猪得到更好的保护和推广。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td>
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rowspan="10">通过项目实施使八眉猪丰富的基因得到保存，并使其尽快推广应用，转化生产力，可保护好八眉猪遗传资源不流失，可保护我省湟中八眉猪这一优良地方猪种，形成我区种猪繁育体系的龙头。通过扩繁快育种商品猪，解决全区良种仔猪供不应求的现状。通过建立良种库，长期保存精子、耳组织建立藏高原八眉猪遗传资源信息</td></tr></tbody></table></td></tr></tbody></table></td></tr></tbody></table></td></tr></tbody></table></td></tr></tbody></table></td></tr></tbody></table> | 效益指标 | 时效指标 | 补贴发放及时性 | ≥ | 90 | % | 10 | 经济效益 | 购机者收入 | ≥ | 30 | % | 10 | 社会效益 | 农业综合机械化率 | ≥ | 79 | % | 10 | 生态效益 | 农机装备结构品种 | 定性 | 有效提升 | | 5 | 满意度指标 | 可持续影响 | 项目持续期 | ≥ | 5 | 年 | 5 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 每个项目村集体经济投入资金 | = | 130 | 万元 | 15 | 质量指标 | 新建村集体经济农机服务队 | = | 4 | 个 | 15 | 效益指标 | 时效指标 | 农机具出厂合格率 | > | 99 | % | 10 | 经济效益 | 项目完成时间 | ≤ | 1 | 年 | 10 | 社会效益 | 每个村集体经济收入 | ≥ | 10 | 万元/年 | 10 | 可持续影响 | 项目村综合机械化水平 | ≥ | 78 | % | 10 | 满意度指标 | 服务对象满意度 | 村集体经济农机社会化综合服务水平可持续影响 | ≥ | 1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000558-防疫物资购置 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 10.00 | 2025年生猪价格保险区级财政保费补贴项目是制定生猪生产、保障养殖户利益，人民群众的吃饭问题，村级财政补贴在其中发挥重要的支撑作用，促进保险的广泛覆盖有效实施，稳定了生猪生产，保障了生猪供应，推动生猪产业的可持续健康发展 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> 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1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000596-乡镇兽医站运行经费(非税收入) | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 10.00 | 通过实施本项目，完成强制免疫病种应免畜禽免疫密度达到99%以上，防疫密度达到99%，年度国家强制免疫计划完成率达到99%，全区养殖户畜牧业产值增长率达到%，生猪等无害化处理率达到%，确保了全区畜牧业高质量发展，为打造绿色有机农畜产品输出地奠定了坚实的基础。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> 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| 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000682-村级动物防疫员补助 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 433.00 | 全区共有防疫员433名，进行动物疫病防控工作，开展全区家畜禽的疫苗注射，全年消毒灭源工作，畜牧业数据统计和调度，包虫病的防治，进行犬驱虫工作，进行全区动物流行病学调查，追溯体系建设，每个防疫员全年补助工资1万元，合计433万元。通过实施项目，保障畜牧业健康稳定发展 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> 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| % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000530-生猪价格指数保险区级配套 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 6.12 | 通过实施本项目，使湟中区种植猪场得到更好的资金保障，解决八眉猪的饲养问题，湟中区创造资源保护的地方特色猪八眉猪得到更好的保护和推广。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> 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2025年生猪价格保险区级财政保费补贴项目是制定生猪生产、保障养殖户利益，人民群众的吃饭问题，村级财政补贴在其中发挥重要的支撑作用，促进保险的广泛覆盖有效实施，稳定了生猪生产，保障了生猪供应，推动生猪产业的可持续健康发展 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th rowspan="4">效益指标</th> <td>时效指标</td> 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| 产出指标 | 数量指标 | 每个项目村集体经济投入资金 | = | 130 | 万元 | 15 | 质量指标 | 新建村集体经济农机服务队 | = | 4 | 个 | 15 | 效益指标 | 时效指标 | 农机具出厂合格率 | > | 99 | % | 10 | 经济效益 | 项目完成时间 | ≤ | 1 | 年 | 10 | 社会效益 | 每个村集体经济收入 | ≥ | 10 | 万元/年 | 10 | 可持续影响 | 项目村综合机械化水平 | ≥ | 78 | % | 10 | 满意度指标 | 服务对象满意度 | 村集体经济农机社会化综合服务水平可持续影响 | ≥ | 1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000596-乡镇兽医站运行经费(非税收入) | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 10.00 | 通过实施本项目，完成强制免疫病种应免畜禽免疫密度达到99%以上，防疫密度达到99%，年度国家强制免疫计划完成率达到99%，全区养殖户畜牧业产值增长率达到%，生猪等无害化处理率达到%，确保了全区畜牧业高质量发展，为打造绿色有机农畜产品输出地奠定了坚实的基础。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> 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全区共有防疫员433名，进行动物疫病防控工作，开展全区家畜禽的疫苗注射，全年消毒灭源工作，畜牧业数据统计和调度，包虫病的防治，进行犬驱虫工作，进行全区动物流行病学调查，追溯体系建设，每个防疫员全年补助工资1万元，合计433万元。通过实施项目，保障畜牧业健康稳定发展 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th rowspan="4">效益指标</th> 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通过实施项目，达到扶持牛羊生产、养殖户生产发展，形成“养殖—育肥—农户”基本模式（牧草）—“养殖”的生态循环发展模式。保障饲草料充足，改善牛羊肉品质。购置养殖设备降低养场劳动力成本，提升养殖效益。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th rowspan="4">效益指标</th> <td>时效指标</td> <td>农机具出厂合格率</td> <td>></td> 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rowspan="10">通过实施本项目，完成强制免疫病种应免畜禽免疫密度达到99%以上，防疫密度达到99%，年度国家强制免疫计划完成率达到99%，全区养殖户畜牧业产值增长率达到%，生猪等无害化处理率达到%，确保了全区畜牧业高质量发展，为打造绿色有机农畜产品输出地奠定了坚实的基础。</td> <td rowspan="10"> <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th 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通过实施本项目，完成强制免疫病种应免畜禽免疫密度达到99%以上，防疫密度达到99%，年度国家强制免疫计划完成率达到99%，全区养殖户畜牧业产值增长率达到%，生猪等无害化处理率达到%，确保了全区畜牧业高质量发展，为打造绿色有机农畜产品输出地奠定了坚实的基础。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th rowspan="4">效益指标</th> 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全区共有防疫员433名，进行动物疫病防控工作，开展全区家畜禽的疫苗注射，全年消毒灭源工作，畜牧业数据统计和调度，包虫病的防治，进行犬驱虫工作，进行全区动物流行病学调查，追溯体系建设，每个防疫员全年补助工资1万元，合计433万元。通过实施项目，保障畜牧业健康稳定发展 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th rowspan="4">效益指标</th> 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 | | 630122257000000000558-防疫物资购置 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 10.00 | 2025年生猪价格保险区级财政保费补贴项目是制定生猪生产、保障养殖户利益，人民群众的吃饭问题，村级财政补贴在其中发挥重要的支撑作用，促进保险的广泛覆盖有效实施，稳定了生猪生产，保障了生猪供应，推动生猪产业的可持续健康发展 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> 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村集体经济农机社会化综合服务水平可持续影响 | ≥ | 1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000596-乡镇兽医站运行经费(非税收入) | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 10.00 | 通过实施本项目，完成强制免疫病种应免畜禽免疫密度达到99%以上，防疫密度达到99%，年度国家强制免疫计划完成率达到99%，全区养殖户畜牧业产值增长率达到%，生猪等无害化处理率达到%，确保了全区畜牧业高质量发展，为打造绿色有机农畜产品输出地奠定了坚实的基础。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th 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 | | 效益指标 | 时效指标 | 补贴发放及时性 | ≥ | 90 | % | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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全区共有防疫员433名，进行动物疫病防控工作，开展全区家畜禽的疫苗注射，全年消毒灭源工作，畜牧业数据统计和调度，包虫病的防治，进行犬驱虫工作，进行全区动物流行病学调查，追溯体系建设，每个防疫员全年补助工资1万元，合计433万元。通过实施项目，保障畜牧业健康稳定发展 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th rowspan="4">效益指标</th> 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 | 效益指标 | 时效指标 | 补贴发放及时性 | ≥ | 90 | % | 10 | 经济效益 | 购机者收入 | ≥ | 30 | % | 10 | 社会效益 | 农业综合机械化率 | ≥ | 79 | % | 10 | 生态效益 | 农机装备结构品种 | 定性 | 有效提升 | | 5 | 满意度指标 | 可持续影响 | 项目持续期 | ≥ | 5 | 年 | 5 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 每个项目村集体经济投入资金 | = | 130 | 万元 | 15 | 质量指标 | 新建村集体经济农机服务队 | = | 4 | 个 | 15 | 效益指标 | 时效指标 | 农机具出厂合格率 | > | 99 | % | 10 | 经济效益 | 项目完成时间 | ≤ | 1 | 年 | 10 | 社会效益 | 每个村集体经济收入 | ≥ | 10 | 万元/年 | 10 | 可持续影响 | 项目村综合机械化水平 | ≥ | 78 | % | 10 | 满意度指标 | 服务对象满意度 | 村集体经济农机社会化综合服务水平可持续影响 | ≥ | 1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000687-2025年牛羊调出大县奖励资金 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 331.00 | 通过实施项目，达到扶持牛羊生产、养殖户生产发展，形成“养殖—育肥—农户”基本模式（牧草）—“养殖”的生态循环发展模式。保障饲草料充足，改善牛羊肉品质。购置养殖设备降低养场劳动力成本，提升养殖效益。 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th rowspan="4">效益指标</th> <td>时效指标</td> <td>农机具出厂合格率</td> <td>></td> 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 | | 效益指标 | 时效指标 | 补贴发放及时性 | ≥ | 90 | % | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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 | 效益指标 | 时效指标 | 补贴发放及时性 | ≥ | 90 | % | 10 | 经济效益 | 购机者收入 | ≥ | 30 | % | 10 | 社会效益 | 农业综合机械化率 | ≥ | 79 | % | 10 | 生态效益 | 农机装备结构品种 | 定性 | 有效提升 | | 5 | 满意度指标 | 可持续影响 | 项目持续期 | ≥ | 5 | 年 | 5 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 每个项目村集体经济投入资金 | = | 130 | 万元 | 15 | 质量指标 | 新建村集体经济农机服务队 | = | 4 | 个 | 15 | 效益指标 | 时效指标 | 农机具出厂合格率 | > | 99 | % | 10 | 经济效益 | 项目完成时间 | ≤ | 1 | 年 | 10 | 社会效益 | 每个村集体经济收入 | ≥ | 10 | 万元/年 | 10 | 可持续影响 | 项目村综合机械化水平 | ≥ | 78 | % | 10 | 满意度指标 | 服务对象满意度 | 村集体经济农机社会化综合服务水平可持续影响 | ≥ | 1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000755-牛羊出栏奖补资金 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 162.86 | 根据青海省农业农村厅、青海省发展和改革委员会、青海省财政厅等部门联合下发的《关于印发青海省稳定牛羊及奶业发展政策措施的通知》（青农政〔2024〕242号）文件要求以增加农民收入、稳定市场价格供给为核心，充分调动养殖户生产积极性，持续增加牛羊出栏数，稳定牛羊肉产品市场供应，不断满足农牧民收入、增加畜牧产值，持续推进养殖业增 | <table border="1"> <thead> <tr> <th rowspan="4">效益指标</th> <th>时效指标</th> <th>补贴发放及时性</th> <th>≥</th> <th>90</th> <th>%</th> <th>10</th> </tr> </thead> <tbody> <tr> <td>经济效益</td> <td>购机者收入</td> <td>≥</td> <td>30</td> <td>%</td> <td>10</td> </tr> <tr> <td>社会效益</td> <td>农业综合机械化率</td> <td>≥</td> <td>79</td> <td>%</td> <td>10</td> </tr> <tr> <td>生态效益</td> <td>农机装备结构品种</td> <td>定性</td> <td>有效提升</td> <td></td> <td>5</td> </tr> <tr> <th rowspan="4">满意度指标</th> <td>可持续影响</td> <td>项目持续期</td> <td>≥</td> <td>5</td> <td>年</td> <td>5</td> </tr> <tr> <td>服务对象满意度</td> <td>群众满意度</td> <td>≥</td> <td>95</td> <td>%</td> <td>10</td> </tr> <tr> <td>产出指标</td> <td>数量指标</td> <td>每个项目村集体经济投入资金</td> <td>=</td> <td>130</td> <td>万元</td> <td>15</td> </tr> <tr> <td>质量指标</td> <td>新建村集体经济农机服务队</td> <td>=</td> <td>4</td> <td>个</td> <td>15</td> </tr> <tr> <th rowspan="4">效益指标</th> <td>时效指标</td> <td>农机具出厂合格率</td> <td>></td> <td>99</td> <td>%</td> <td>10</td> </tr> <tr> <td>经济效益</td> <td>项目完成时间</td> <td>≤</td> <td>1</td> <td>年</td>
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 | | 效益指标 | 时效指标 | 补贴发放及时性 | ≥ | 90 | % | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | | | 79 | % | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | 效益指标 | 时效指标 | 补贴发放及时性 | ≥ | 90 | % | 10 | 经济效益 | 购机者收入 | ≥ | 30 | % | 10 | 社会效益 | 农业综合机械化率 | ≥ | 79 | % | 10 | 生态效益 | 农机装备结构品种 | 定性 | 有效提升 | | 5 | 满意度指标 | 可持续影响 | 项目持续期 | ≥ | 5 | 年 | 5 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 每个项目村集体经济投入资金 | = | 130 | 万元 | 15 | 质量指标 | 新建村集体经济农机服务队 | = | 4 | 个 | 15 | 效益指标 | 时效指标 | 农机具出厂合格率 | > | 99 | % | 10 | 经济效益 | 项目完成时间 | ≤ | 1 | 年 | 10 | 社会效益 | 每个村集体经济收入 | ≥ | 10 | 万元/年 | 10 | 可持续影响 | 项目村综合机械化水平 | ≥ | 78 | % | 10 | 满意度指标 | 服务对象满意度 | 村集体经济农机社会化综合服务水平可持续影响 | ≥ | 1 | 年 | 10 | 服务对象满意度 | 群众满意度 | ≥ | 95 | % | 10 | 产出指标 | 数量指标 | 养殖纯种八眉猪数量 | ≥ | 60 | 头 | 20.00 | 质量指标 | 八眉猪种质体系 | ≥ | 8 | 体系 | 20.00 | 效益指标 | 经济效益 | 八眉猪保种纯种率 | ≥ | 95 | % | 10.00 | 社会效益 | 提高养殖场利润率 | ≥ | 10 | % | 15.00 | 可持续影响 | 种猪资源保护率 | ≥ | 90 | % | 15.00 | 满意度指标 | 服务对象满意度 | 养殖场满意度 | ≥ | 90 | % | 10.00 | 630122257000000000757-2025年牛羊调出大县奖励资金 | 6301222570000000014-湟中区八眉猪保种经费 | 3-特定目标类 | 162.86 | 通过项目实施使八眉猪丰富的基因得到保存，并使其尽快推广应用，转化生产力，可保护好八眉猪遗传资源不流失，可保护我省湟中八眉猪这一优良地方猪种，形成我区种猪繁育体系的龙头。通过扩繁快育种商品猪，解决全区良种仔猪供不应求的现状。通过建立良种库，长期保存精子、耳组织建立藏高原八眉猪遗传资源信息 |
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63012225T000000001604-2025年畜禽病防治项目	3-特定目标类		19.00	通过实施本项目，落实畜间布病防控措施，保障了动物防疫人员的人身健康安全，大幅提高了畜间布病疫情防控工作效率。为我区的畜间布病疫情防控工作奠定了坚实基础。	产出指标 数量指标 质量指标 效益指标 社会效益 生态效益 满意度指标	免疫全区养殖户场户 提高保障农畜产品质量安全率 减少养殖场户的畜禽死亡 减少养殖环节病死畜禽的污染 服务对象满意度	≥ ≥ 定性 ≥ ≥ ≥	10000 90 有效减少 60 90	户 % 15 % % %	20 10 15 15 10
63012225T000000001740-2025年湟中区脱贫户、监测户养殖出栏补助项目	3-特定目标类		200.00	对2025年全区范围从事养殖产业的脱贫户、监测户，养殖达到3个月以上，出栏的牛、羊、猪进行补助。补助出栏牛620头、羊5000只、猪2300头。可直接带动脱贫户监测户增收有效降低市场风险，培育壮大脱贫地区特色产品，拓展产品增值增收空间，激发脱贫群众内生动力，增加群众收入途径，实现脱贫人口持续增收，全面巩固拓展脱贫攻坚成果。	产出指标 数量指标 质量指标 效益指标 社会效益 满意度指标	补助出栏牛数量 补助出栏猪数量 补助出栏羊数量 验收合格率 减少养殖成本 培育壮大脱贫地区特色产业 服务对象满意度	≥ ≥ ≥ = ≥ ≥	620 2300 5000 100 200 逐渐形成 90	头 头 只 % 万元 10	10 15 15 15 10
63012225T000000001742-2025年湟中区奶业生产稳定发展补贴项目	3-特定目标类		510.00	2025年对全区的使用优质蛋白型冷冻奶粉给予每支200元的冻奶补贴，补贴人工授精1500头。对生产奶牛牛栏50头以上的奶牛生产主体，每头奶牛补贴1000元，补贴奶牛养殖2000头。对生产奶牛牛栏50头以上的养殖场主体从省外购买饲料的饲料(不含精料)按照不超豆总价30%的标准给予补贴。补贴饲草购置700吨以上，培育壮大脱贫地区特色乳业，拓展产品增值增收空间，激发脱贫群众内生动力，增加群众收入途径，实现脱贫人口持续增收，全面巩固拓展脱贫攻坚成果。	产出指标 数量指标 质量指标 效益指标 社会效益 满意度指标	奶牛养殖补贴数量 饲草购置补贴数量 人工授精补贴数量 验收合格率 务工带动工资收入 减少养殖成本 我家奶牛产业广泛推广使用人工授精技术 服务对象满意度	≥ ≥ ≥ ≥ ≥ ≥ ≥ ≥	2000 7000 1500 100 42 510 持续推广 90	头 吨 支 % 万元 万元 10	15 15 10 10 10
63012225T000000001744-2025年湟中区畜禽养殖粪污资源化利用整区推进建设项目	3-特定目标类		952.00	2025年在全区新建沉淀池20立方米。：购置自卸式清粪运输车19辆、清粪装载机19台、8m³吸污车16辆，解决个别乡镇19个养殖重点村散养户畜禽粪污处理困难问题。将粪污转化有机肥每年持续增加%，逐年减少农业生产中化肥和其他化学品的使用量。项目形成的固定资产用本轮贫困户努力进行管护增加工资收入。	产出指标 数量指标 质量指标 效益指标 社会效益 生态效益 满意度指标	自卸式清粪运输车 清粪装载机 8m³吸污车 新建沉淀池 项目验收合格率 解决脱贫(监测)粪污处理户数 改善农村的生态环境 服务对象满意度	≥ ≥ ≥ ≥ ≥ ≥ ≥	19 19 16 20 100 38 逐步改善 90	辆 辆 辆 立方米 % 户 15.00 % 10.00	10.00 10.00 10.00 10.00 10.00 15.00 15.00 10.00
058010-西宁市湟中区农产品质量安全检测中心	农产品质量安全检测费	3-特定目标类	5.00	通过项目实施，可有效提高我区农产品质量安全监督和检测水平；通过对仪器设备维护及保养，保证农产品质量安全检测工作正常，确保检测数据准确可靠；通过对农产品达标合格证的培训，使农产品达标合格证得到进一步的使用和推广，落实农产品质量安全主体责任，完善食用农产品从田间地头到餐桌的全程追溯体系建设，提升和保障农产品质量安全。	产出指标 数量指标 质量指标 效益指标 社会效益 满意度指标	兽药残留检测 生产基地蔬菜抽检 农产品样品检测合格率 农产品质量安全监督和检测能力水平 可持续影响 服务对象满意度	≥ ≥ ≥ ≥ ≥ ≥	60 100 98 高水平 98 90	份 批次 % 20 % % 10	20 20 10 15 15 10
63012225T000000001822-农产品质量安全监测体系建设项目	3-特定目标类		1,000.00	通过实施农产品质量安全监测体系建设项目，极大提升冷冻蔬菜的品质和效益，提高蔬菜生产加工等各环节的监测技术含量与蔬菜产品品质质量安全性，对于湟中区高原冷冻蔬菜产品形象的提升具有重要作用。	产出指标 数量指标 质量指标 效益指标 社会效益 满意度指标	购置检测设备 检测样品数量 项目验收合格率 提高种植户经济收入 农产品质量安全检测能力 服务对象满意度	≥ ≥ ≥ ≥ ≥ ≥	2 700 100 50 % 90	台 批次 % 万元 % %	20.00 20.00 10.00 15.00 15.00 10.00
058011-西宁市湟中区农业综合行政执法局	63012225T000000000913-执法工作经费	3-特定目标类	5.00	主要用于日常公务用车运行维护费、办公费、暖气费、锅炉维修维护、办公楼消防水维修、执法装备监督及法律法规宣传、临聘人员（门卫）工资等50000元，通过项目实施，能保证农业综合行政执法局日常工作运转。	产出指标 数量指标 质量指标 效益指标 社会效益 满意度指标	门卫工作 供暖面积 全区执法工作覆盖率 提高种植户经济收入 全区农业科技工作 服务对象满意度	= ≥ ≥ ≥ ≥ ≥	12000 700 98 50 92 95	元 平方米 % 万元 % %	10 20 20 15 15 10
63012225T000000000947-农业执法服装经费	3-特定目标类		1.85	项目资金18500元，用于购置执法服装费。依据西宁市监局综合行政执法制式服装和标志预算定额标准。通过项目实施，能保证农业综合行政执法局日常工作运转。	产出指标 数量指标 质量指标 时效指标 效益指标 社会效益 满意度指标	购买行政执法服装 提高执法工作覆盖率 按时完成各项业务工作 推广全区农业农村的执法工作 提高农业农村的执法工作能力水平 服务对象满意度	= ≥ ≥ ≥ ≥ ≥	10 98 98 92 95 95	套 % % % % %	20 20 10 15 15 10

第四部分 名词解释

一、收入类

(一) 财政拨款收入：指本级财政当年拨付的资金，包括一般公共预算拨款收入和政府性基金预算拨款收入。其中：一般公共预算拨款收入包括财政部门经费拨款、专项收入、行政事业性收费收入、罚没收入、国有资产（资产）有偿使用收入和其他收入。

(二) 财政专户管理资金收入：主要指事业单位的教育收费收入。

(三) 事业收入：指事业单位开展专业业务活动及其辅助活动取得的收入。

(四) 上级补助收入：指事业单位从主管部门和上级单位取得的非财政补助收入。

(五) 附属单位上缴收入：指事业单位附属的独立核算单位按规定标准或比例缴纳的各项收入。

(六) 事业单位经营收入：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。

(七) 其他收入：指除上述“财政拨款收入”、“事业收入”、“经营收入”等以外的收入，如投资收益、利息收入等。

(八) 上年结转和结余：指以前年度支出预算因客观条件变化未执行完毕、结转到本年度按有关规定继续使用的资金，既包括财政拨款结转和结余，也包括事业收入、经营收入、其他收入的结转和结余。

二、支出类

(一) 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。

(二) 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。

(三) 事业单位经营支出：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动发生的支出。

(四) 上缴上级支出：指附属单位上缴上级的支出。

(五) 对附属单位补助支出：指预算单位对所属单位补助发生的支出。

(六) 一般公共预算“三公”经费支出：指一般公共预算安排的因公出国（境）费、公务用车购置及运行费和公务接待费支出。其中，因公出国（境）费是指单位工作人员因公务出国（境）的往返机票费、住宿费、伙食费、培训费等支出；公务用车购置及运行费是指单位购置公务用车支出及公务用车使用过程中发生的租用费、燃料费、过路过桥费、保险费等支出；公务接待费支出是指单位按规定开支的各类公务接待（含外宾接待）支出。

(七) 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。

三、支出科目类

(一) 社会保障和就业支出（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）：反映机关事

业单位实施养老保险制度由单位缴纳的基本养老保险费支出。

(二) 社会保障和就业支出（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）：反映机关事业单位实施养老保险制度由单位实际缴纳的职业年金支出（含职业年金补记支出）。

(三) 社会保障和就业支出（类）行政事业单位养老支出（款）其他行政事业单位养老支出（项）：反映除上述项目以外其他用于行政事业单位养老方面的支出。

(四) 社会保障和就业支出（类）其他社会保障和就业支出（款）其他社会保障和就业支出（项）：反映除上述项目以外其他用于社会保障和就业方面的支出。

(五) 卫生健康支出（类）行政事业单位医疗（款）行政单位医疗（项）：反映财政部门安排的行政单位（包括实行公务员管理的事业单位，下同）基本医疗保险缴费经费，未参加医疗保险的行政单位的公费医疗经费，按国家规定享受离休人员、红军老战士待遇人员的医疗经费。

(六) 卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）：反映财政部门安排的事业单位基本医疗保险缴费经费，未参加医疗保险的事业单位的公费医疗经费，按国家规定享受离休人员待遇的医疗经费。

(七) 卫生健康支出（类）行政事业单位医疗（款）公务员医疗补助（项）：反映财政部门安排的公务员医疗补助经费。

(八) 农林水支出（类）农业农村（款）行政运行（项）：反映行政单位（包括实行公务员管理的事业单位）的基本支出。

(九) 农林水支出（类）农业农村（款）事业运行（项）：反映

用于农业事业单位基本支出，事业单位设施、系统运行与资产维护等方面的支出。

（十）农林水支出（类）农业农村（款）科技转化与推广服务（项）：反映用于农业科技成果转化，农业科技人才奖励，农业新品种、新机具、新技术引进、试验、示范、推广及服务，农村人居环境整治等方面的技术试验示范支出。

（十一）农林水支出（类）农业农村（款）病虫害控制（项）：反映用于病虫鼠害及疫情监测、预报、预防、控制、检疫、防疫所需的仪器、设施、药物、疫苗、种苗，疫畜（禽、鱼、植物）防治、扑杀补偿及劳务补助、菌（毒）种保藏及动植物及其产品检疫、检测等方面的支出。

（十二）农林水支出（类）农业农村（款）农产品质量安全（项）：反映用于农产品及其投入品的质量安全评估、监测、抽查、认证、应急处置，相关标准的制定、修订、实施、监管等方面的支出。

（十三）农林水支出（类）农业农村（款）执法监管（项）：反映用于农业农村法制建设、行政执法、行政复议、行政诉讼等方面的支出。

（十四）农林水支出（类）农业农村（款）稳定农民收入补贴（项）：反映用于耕地地力保护补贴以及为稳定增加农民收入给予的补贴。

（十五）农林水支出（类）农业农村（款）农业生产发展（项）：反映用于粮油生产保障、适度规模经营、农机购置与应用补贴、优势特色主导产业发展、畜牧水产发展、农村一二三产业融合等方面的支出。

(十六)农林水支出(类)农业农村(款)农业生态资源保护(项):反映用于草原草场利用,渔业水域资源环境保护,农业品种改良提升,以及农业生物资源调研收集、鉴定评价、保存利用等方面的支出。

(十七)农林水支出(类)农业农村(款)耕地建设与利用(项):反映用于农田建设和田间水利相关工程建设、盐碱地综合利用、黑土地保护、耕地轮作休耕、耕地质量提升等方面的支出。

(十八)农林水支出(类)农业农村(款)其他农业农村支出(项):反映除上述项目以外其他用于农业农村方面的支出。

(十九)农林水支出(类)巩固脱贫攻坚成果衔接乡村振兴(款)生产发展(项):反映用于农村欠发达地区发展种植业、养殖业、畜牧业、农副产品加工、林果地建设等生产发展项目以及相关技术推广等方面项目的支出。

(二十)农林水支出(类)巩固脱贫攻坚成果衔接乡村振兴(款)其他巩固脱贫攻坚成果衔接乡村振兴支出(项):反映除上述项目以外其他用于巩固拓展脱贫攻坚成果同乡村振兴有效衔接方面的支出。

(二十一)农林水支出(类)普惠金融发展支出(款)农业保险保费补贴(项):反映对农民或农业生产组织投保农业保险给予的补贴。

(二十二)农林水支出(类)其他农林水支出(款)其他农林水支出(项):反映除化解债务支出以外其他用于农林水方面的支出。

(二十三)住房保障支出(类)住房改革支出(款)住房公积金

(项)：反映行政事业单位按人力资源和社会保障部、财政部规定的基本工资和津贴补贴以及规定比例为职工缴纳的住房公积金。

四、部门专业类名词

无。