附件1：

2024年度

道县农村经营服务站

部门决算

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第一部分

道县农村经营服务站概况

1. 部门职责

1、负责宣传农村经营服务方面的方针政策和法律法规。指导农民专业合作组织和家庭农场等新型经营主体的建设与发展，指导农村新型经营主体开展社会化服务，开展相关服务和监督，负责有关试点示范、项目扶持、信息服务工作。

2、贯彻落实农村土地承包、农业承包合同的法律、法规、规章及相关政策，并监督检查；指导重大土地承包纠纷案件的调解与仲裁；研究提出农村土地承包经营权流转的政策建议。

3、指导农村集体经济组织建设，监督指导乡镇（街道）农村集体经济财务会计、农村集体“三资”管理和审计工作。负责农经统计、农村经济收支、农民收入情况的监测。

4、摸清农村土地承包耕地面积、空间位置和经营权归属，建立健全农村土地承包经营权登记簿；指导农村宅基地规范管理与审批，闲置宅基地的流转盘活。

5、负责农村土地承包纠纷调解仲裁的日常工作，提供相关法律法规和政策咨询服务；负责仲裁员的管理；负责土地承包纠纷案件文书档案的管理和仲裁委员会交办的其他工作；承办农业农村局领导交办的其他工作。

6、完成县委、县政府交办的其他工作。

二、机构设置及决算单位构成

（一）内设机构设置。道县农村经营服务站内设机构包括：我单位为参公管理全额拨款事业单位，内设机构包括：综合办公室、农村土地承包指导股、农村“三资”指导股、农村宅基地指导股、农业社会化服务指导股、新型经营主体培育指导股、农村土地确权登记颁证信息中心和农村土地纠纷仲裁事务中心等5个职能股室和2个正股级全额拨款的事业单位现实有在编人数17人，退休人员10人。

（二）决算单位构成。道县农村经营服务站2024年部门决算汇总公开单位构成包括：道县农经站2024年部门决算汇总 。公开单位构成包括：道县农经站只有本级，没有其他二级决算单位，因此，纳入2024年部门决算编制范围的只有道县农村经营服务站本级。

第二部分

部门决算表

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | | | |  |  |  |  |  | | 公开01表 | | | 部门： |  |  |  |  | | 单位：万元 | | | 收入 | | | 支出 | | | | | 项 目 | 行次 | 决算数 | 项 目 | 行次 | 决算数 | | | 栏 次 |  | 1 | 栏 次 |  | 2 | | | 一、一般公共预算财政拨款收入 | 1 | 1044.47 | 一、一般公共服务支出 | 14 |  | | | 二、政府性基金预算财政拨款收入 | 2 |  | 二、外交支出 | 15 |  | | | 三、国有资本经营预算财政拨款收入 | 3 |  | 三、国防支出 | 16 |  | | | 四、上级补助收入 | 4 |  | 四、公共安全支出 | 17 |  | | | 五、事业收入 | 5 |  | 五、教育支出 | 18 |  | | | 六、经营收入 | 6 |  | 六、科学技术支出 | 19 |  | | | 七、附属单位上缴收入 | 7 |  | 七、社会保障和就业支出 | 20 | 50.97 | | | 八、其他收入 | 8 |  | 八、卫生健康支出 | 21 | 9.39 | | |  | 9 |  | 九、农林水支出 | 22 | **984.11** | | | **本年收入合计** | 10 | 1044.47 | **本年支出合计** | 23 | 1044.47 | | | 使用非财政拨款结余（含专用结余） | 11 |  | 结余分配 | 24 |  | | | 年初结转和结余 | 12 |  | 年末结转和结余 | 25 |  | | | **总计** | 13 | 1044.47 | **总计** | 26 | 1044.47 | | | 注：1.本表反映部门本年度的总收支和年末结转结余情况。   2.本套报表金额单位转换时可能存在尾数误差。 | | | | | | | |   收入决算表 | | | | | | | | | | |  |  |  |  |  |  |  |  |  | 公开02表 | | 部门： | |  |  |  |  |  |  |  | 单位：万元 | | 项 目 | | | 本年收入合计 | 财政拨款收入 | 上级补助收入 | 事业收入 | 经营收入 | 附属单位上缴收入 | 其他收入 | | 功能分类科目编码 | | 科目名称 | | | 栏次 | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合计 | | | 1044.47 | 1044.47 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | 2130122 | | 农业生产发展 | 130 | 130 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080505 | | 机关事业单位基本养老保险缴费支出 | 17.28 | 17.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101102 | | 事业单位医疗 | 9.39 | 9.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130199 | | 其他农业农村支出 | 23.7 | 23.7 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130599 | | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 650 | 650 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080801 | | 死亡抚恤 | 33.69 | 33.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130104 | | 事业运行 | 180.41 | 180.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | |      |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 支出决算表 | | | | | | | | | |  |  |  |  |  |  |  |  | 公开03表 | | 部门： |  |  |  |  |  |  |  | 单位：万元 | | 项 目 | | | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 | | 功能分类科目编码 | | 科目名称 | | | 栏次 | | | 1 | 2 | 3 | 4 | 5 | 6 | | 合计 | | | 1044.47 | **264.47** | **780** | **0.00** | **0.00** | **0.00** | | 2130122 | | 农业生产发展 | 130 | 0.00 | 130 | 0.00 | 0.00 | 0.00 | | 2080505 | | 机关事业单位基本养老保险缴费支出 | 17.28 | 17.28 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101102 | | 事业单位医疗 | 9.39 | 9.39 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130199 | | 其他农业农村支出 | 23.7 | 23.7 | 40.0 | 0.00 | 0.00 | 0.00 | | 2130599 | | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 650 | 0.00 | 650.0 | 0.00 | 0.00 | 0.00 | | 2080801 | | 死亡抚恤 | 33.69 | 33.69 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130104 | | 事业运行 | 180.41 | 180.41 | 0.00 | 0.00 | 0.00 | 0.00 | | 注：本表反映部门本年度各项支出情况。 | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 财政拨款收入支出决算总表 | | | | | | | | | | |  |  |  |  | |  |  |  |  | 公开04表 | | 部门： |  |  |  | |  |  |  |  | 单位：万元 | | 收入 | | | 支出 | | | | | | | | 项 目 | 行次 | 金额 | 项 目 | 行次 | | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 国有资本经营预算财政拨款 | | 栏 次 |  | 1 | 栏 次 |  | | 2 | 3 | 4 | 5 | | 一、一般公共预算财政拨款 | 1 | 1044.47 | 一、一般公共服务支出 | 15 | |  |  |  |  | | 二、政府性基金预算财政拨款 | 2 |  | 二、外交支出 | 16 | |  |  |  |  | | 三、国有资本经营预算财政拨款 | 3 |  | 三、国防支出 | 17 | |  |  |  |  | |  | 4 |  | 四、公共安全支出 | 18 | |  |  |  |  | |  | 5 |  | 五、教育支出 | 19 | |  |  |  |  | |  | 6 |  | 八、社会保障和就业支出 | 40 | | 50.97 | 50.97 |  |  | |  | 7 |  | 九、卫生健康支出 | 41 | | 9.39 | 9.39 |  |  | |  | 8 |  | 十二、农林水支出 | 44 | | **984.11** | **984.11** |  |  | | **本年收入合计** | 9 | 1044.47 | **本年支出合计** | 23 | | 1044.47 | 1044.47 |  |  | | 年初财政拨款结转和结余 | 10 |  | 年末财政拨款结转和结余 | 24 | |  |  |  |  | | 一般公共预算财政拨款 | 11 |  |  | 25 | |  |  |  |  | | 政府性基金预算财政拨款 | 12 |  |  | 26 | |  |  |  |  | | 国有资本经营预算财政拨款 | 13 |  |  | 27 | |  |  |  |  | | **总计** | 14 | 1044.47 | **总计** | 28 | | 1044.47 | 1044.47 |  |  | | 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。 | | | | | | | | | |   一般公共预算财政拨款支出决算表  部门： 公开05表  单位：万元   |  |  |  |  |  | | --- | --- | --- | --- | --- | | **项 目** | | **本年支出** | | | | **功能分类科目编码** | **科目名称** | **小计** | **基本支出** | **项目支出** | | | | 栏次 | | 1 | 2 | 3 | | 合计 | | 1044.47 | **264.47** | **780** | | 2130122 | 农业生产发展 | 130 | 0.00 | 130 | | 2080505 | 机关事业单位基本养老保险缴费支出 | 17.28 | 17.28 | 0.00 | | 2101102 | 事业单位医疗 | 9.39 | 9.39 | 0.00 | | 2130199 | 其他农业农村支出 | 23.7 | 23.7 | 40.0 | | 2130599 | 其他巩固脱贫攻坚成果衔接乡村振兴支出 | 650 | 0.00 | 650.0 | | 2080801 | 死亡抚恤 | 33.69 | 33.69 | 0.00 | | 2130104 | 事业运行 | 180.41 | 180.41 | 0.00 | | 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款基本支出决算明细表  部门： 公开06表  单位：万元 | | | | | | | | | | | | | | | | | | | 经济分类科目编码 | | | 科目名称 | | 决算数 | | 经济分类科目编码 | 科目名称 | | 决算数 | | 经济分类科目编码 | 科目名称 | | | 决算数 | | | 301 | | | 工资福利支出 | | 179.79 | | 302 | 商品和服务支出 | | 42.63 | | 307 | 债务利息及费用支出 | | |  | | | 30101 | | | 基本工资 | | 65.32 | | 30201 | 办公费 | | 8 | | 30701 | 国内债务付息 | | |  | | | 30102 | | | 津贴补贴 | | 73.15 | | 30202 | 印刷费 | | 5 | | 30702 | 国外债务付息 | | |  | | | 30103 | | | 奖金 | | 1.95 | | 30203 | 咨询费 | | 0.00 | | 310 | 资本性支出 | | |  | | | 30106 | | | 伙食补助费 | | 0.00 | | 30204 | 手续费 | | 0.00 | | 31001 | 房屋建筑物购建 | | |  | | | 30107 | | | 绩效工资 | | 00 | | 30205 | 水费 | | 0.5 | | 31002 | 办公设备购置 | | |  | | | 30108 | | | 机关事业单位基本养老保险缴费 | | 17.28 | | 30206 | 电费 | | 4 | | 31003 | 专用设备购置 | | |  | | | 30109 | | | 职业年金缴费 | |  | | 30207 | 邮电费 | | 0.00 | | 31005 | 基础设施建设 | | |  | | | 30110 | | | 职工基本医疗保险缴费 | | 9.39 | | 30208 | 取暖费 | | 0.00 | | 31006 | 大型修缮 | | |  | | | 30111 | | | 公务员医疗补助缴费 | | 0.00 | | 30209 | 物业管理费 | | 0.00 | | 31007 | 信息网络及软件购置更新 | | |  | | | 30112 | | | 其他社会保障缴费 | |  | | 30211 | 差旅费 | | 3.5 | | 31008 | 物资储备 | | |  | | | 30113 | | | 住房公积金 | | 12.7 | | 30212 | 因公出国（境）费用 | | 0.00 | | 31009 | 土地补偿 | | |  | | | 30114 | | | 医疗费 | | 0.00 | | 30213 | 维修（护）费 | | 1.00 | | 31010 | 安置补助 | | |  | | | 30199 | | | 其他工资福利支出 | |  | | 30214 | 租赁费 | | 0.00 | | 31011 | 地上附着物和青苗补偿 | | |  | | | 303 | | | 对个人和家庭的补助 | | 42.05 | | 30215 | 会议费 | | 3 | | 31012 | 拆迁补偿 | | |  | | | 30301 | | | 离休费 | | 0.00 | | 30216 | 培训费 | | 3 | | 31013 | 公务用车购置 | | |  | | | 30302 | | | 退休费 | | 0.00 | | 30217 | 公务接待费 | | 1.5 | | 31019 | 其他交通工具购置 | | |  | | | 30303 | | | 退职（役）费 | | 0.00 | | 30218 | 专用材料费 | | 0.00 | | 31021 | 文物和陈列品购置 | | |  | | | 30304 | | | 抚恤金 | | 33.69 | | 30224 | 被装购置费 | | 0.00 | | 31022 | 无形资产购置 | | |  | | | 30305 | | | 生活补助 | | 0.00 | | 30225 | 专用燃料费 | | 0.00 | | 31099 | 其他资本性支出 | | |  | | | 30306 | | | 救济费 | | 0.00 | | 30226 | 劳务费 | | 2 | | 399 | 其他支出 | | |  | | | 30307 | | | 医疗费补助 | | 0.00 | | 30227 | 委托业务费 | | 0.00 | | 39907 | 国家赔偿费用支出 | | |  | | | 30308 | | | 助学金 | | 0.00 | | 30228 | 工会经费 | | 2.1 | | 39908 | 对民间非营利组织和群众性自治组织补贴 | | |  | | | 30309 | | | 奖励金 | | 0.00 | | 30229 | 福利费 | | 0 | | 39909 | 经常性赠与  资本性赠与   |  | | --- | | 经常性赠与 | | 资本性赠与 |  |  | | --- | | 经常性赠与 | | 资本性赠与 | | | |  | | | 30310 | | | 个人农业生产补贴 | | 0.00 | | 30231 | 公务用车运行维护费 | | 0.00 | | 39910 | 资本性赠与 | | |  | | | 30311 | | | 代缴社会保险费 | | 0.00 | | 30239 | 其他交通费用 | | 8.03 | | 39999 | 其他支出 | | |  | | | 30399 | | | 其他对个人和家庭的补助 | | 8.36 | | 30240 | 税金及附加费用 | | 0.00 | |  |  | | |  | | |  | | |  | |  | | 30299 | 其他商品和服务支出 | | 0.00 | |  |  | | |  | | | 人员经费合计 | | | | | 221.84 | | 公用经费合计 | | | | | | | | | 42.63 | | | 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | | | | | | | | | | | | 政府性基金预算财政拨款收入支出决算表 | | | | | | | | | | | | | | | | | |  |  |  | |  | |  | | |  | |  | | |  | 公开07表 | | | 部门： |  |  | |  | |  | | |  | |  | | |  | 单位：万元 | | | 项 目 | | | | 年初结转和结余 | | 本年收入 | | | 本年支出 | | | | | | 年末结转和结余 | | | 科目代码 | | 科目名称 | | 小计 | | 基本支出 | | | 项目支出 | | | | 栏次 | | | | 1 | | 2 | | | 3 | | 4 | | | 5 | 6 | | | 合计 | | | |  | |  | | |  | |  | | |  |  | | |  | |  | |  | |  | | |  | |  | | |  |  | | |  | |  | |  | |  | | |  | |  | | |  |  | | |  | |  | |  | |  | | |  | |  | | |  |  | | |  | |  | |  | |  | | |  | |  | | |  |  | | |  | |  | |  | |  | | |  | |  | | |  |  | | |  | |  | |  | |  | | |  | |  | | |  |  | | | 注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况。  **说明：我单位没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。（当表格数据为空时，应有此说明）** | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 国有资本经营预算财政拨款支出决算表 | | | | | | |  |  |  |  |  | 公开08表 | | 部门： |  |  |  |  | 单位：万元 | | 项 目 | | | 本年支出 | | | | 科目代码 | | 科目名称 | 合计 | 基本支出 | 项目支出 | | | | 栏次 | | | 1 | 2 | 3 | | 合计 | | |  |  |  | |  | |  |  |  |  | |  | |  |  |  |  | |  | |  |  |  |  | |  | |  |  |  |  | |  | |  |  |  |  | |  | |  |  |  |  | | 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。  **说明：我单位没有使用国有资本经营预算安排的支出，故本表无数据。（当表格数据为空时，应有此说明）** | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 财政拨款“三公”经费支出决算表 | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | 公开09表 | | 部门： |  |  |  |  |  |  |  |  |  |  | 单位：万元 | | 预算数 | | | | | | 决算数 | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 | 合计 | 因公出国（境）费 | 公务用车购置及运行维护费 | | | 公务接待费 | | 小计 | 公务用车 购置费 | 公务用车 运行维护费 | 小计 | 公务用车 购置费 | 公务用车 运行维护费 | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.5 | 1.5 | 0.00 | 0.00 | 0.00 | 0.00 | 1.5 | | 注：本表反映部门本年度财政拨款“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年财政拨款和以前年度结转资金安排的实际支出。 | | | | | | | | | | | | |

第三部分

2024年度部门决算情况说明

一、收入支出决算总体情况说明

2024年度收、支总计1044.47万元。与上年相比，减少了644.83万元，减少38.17%，主要是因为减少社会化服务专项资金627万元和新型经营主体培育资金69万元。

二、收入决算情况说明

2024年度收入合计1044.47万元，其中：财政拨款收入1044.47万元，占100%；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0万元，占0%。

三、支出决算情况说明

2024年度支出合计1044.47万元，其中：基本支出264.47万元，占25.32%；项目支出780万元，占74.68%；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%。

四、财政拨款收入支出决算总体情况说明

2024年度财政拨款收、支总计1044.47万元。与上年相比，减少了644.83万元，减少38.17%，主要是因为减少社会化服务专项资金627万元和新型经营主体培育资金69万元。

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

2024年度财政拨款支出1044.47万元，占本年支出合计的100%，与上年相比，减少了644.83万元，减少38.17%，主要是因为减少社会化服务专项资金627万元和新型经营主体培育资金69万元。

（二）一般公共预算财政拨款支出决算结构情况

2024年度财政拨款支出1044.47万元，主要用于以下方面：2024 年度财政拨款支出1044.47万元，主要用于以下方面：社会保障和就业支出（类）50.97 万元，占比4.88%；卫生健康支出（类）9.39万元，占比0.89%；农林水支出（类）984.11万元，占比94.22%。

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）。

年初预算为17.28万元，支出决算为 50.97万元，完成年初预算 的294.97%,决算数大于预算数主要原因是：决算数包含两位退休干部死亡抚恤金33.69万元。

2、卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）。

年初预算为9.39 万元，支出决算为9.39 万元，完成年初预算的

100%。

3、农林水支出（类）农业农村（款）事业运行（项）。

年初预算为207.08万元，支出决算为244.77 万元，完成年初预算118.2%,决算数大于预算数主要原因是：决算数包含两位退休干部死亡抚恤金33.69万元。

4、农林水支出（类）农业农村（款）农业生产发展（项）。

年初预算为0 万元，支出决算为130 万元，主要是新型经营主体培育资金81万，农村宅基地改革与管理试点补助49万元，由于不确定性，就没有作入预算。

5、农林水支出（类）农业农村（款）其他农业农村支出（项）。

年初预算为23.7万元，支出决算为 23.7万元。

6、农林水支出（类）农村综合改革（款）乡村振兴有效衔接资金（项）。

年初预算为0万元，支出决算为 650 万元，由于不确定性，就没有作入预算%。

（三）一般公共预算财政拨款支出决算具体情况

2024年度财政拨款支出年初预算数为230.78万元，支出决算数为1044.47万元，完成年初预算的452.58%，其中：

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）。

年初预算为17.28万元，支出决算为 50.97万元，完成年初预算 的294.97%,决算数大于预算数主要原因是：决算数包含两位退休干部死亡抚恤金33.69万元。

2、卫生健康支出（类）行政事业单位医疗（款）事业单位医疗（项）。

年初预算为9.39 万元，支出决算为9.39 万元，完成年初预算的

100%。

3、农林水支出（类）农业农村（款）事业运行（项）。

年初预算为207.08万元，支出决算为244.77 万元，完成年初预算118.2%,决算数大于预算数主要原因是：决算数包含两位退休干部死亡抚恤金33.69万元。

4、农林水支出（类）农业农村（款）农业生产发展（项）。

年初预算为0 万元，支出决算为130 万元，主要是新型经营主体培育资金81万，农村宅基地改革与管理试点补助49万元，由于不确定性，就没有作入预算。

5、农林水支出（类）农业农村（款）其他农业农村支出（项）。

年初预算为23.7万元，支出决算为 23.7万元。

6、农林水支出（类）农村综合改革（款）乡村振兴有效衔接资金（项）。

年初预算为0万元，支出决算为 650 万元，由于不确定性，就没有作入预算%。

六、一般公共预算财政拨款基本支出决算情况说明

2024年度财政拨款基本支出264.47万元，其中：

**人员经费**221.84万元，占基本支出的83.88%,主要包括：基本工资、津贴补贴、奖金、 伙食补助费、机关事业单位基本养老保险缴费、职业年金缴费、职工基本医疗保险缴费、其他社会保障缴费、住房公积金、退休费、抚恤金、生活补助、救济费、奖励金、其他对个人和家庭的补助；

**公用经费**42.63万元，占基本支出的16.12%，主要包括：办公费、印刷费、咨询费、水费、电费、邮电费、物业管理费、差旅费、维修（护）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、其他商品和服务支出。

七、财政拨款三公经费支出决算情况说明***（***注意：三公经费情况说明，往年为一般公共预算财政拨款口径，今年为财政拨款口径）

（一）“三公”经费财政拨款支出决算总体情况说明

“三公”经费财政拨款支出预算为1.5万元，支出决算为1.5万元，完成预算的100%，决算数与预算数持平。

因公出国（境）费支出预算为0万元，支出决算为0万元，完成预算的0%。

公务接待费支出预算为1.5万元，支出决算为1.5万元，完成预算的100%，决算数与预算数持平。

公务用车购置费支出预算为0万元，支出决算为0万元，完成预算的0%。

公务用车运行维护费支出预算为0万元，支出决算为0万元，完成预算的0%。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2024年度“三公”经费财政拨款支出决算中，公务接待费支出决算1.5万元，占100%,因公出国（境）费支出决算0万元，占0%,公务用车购置费及运行维护费支出决算0万元，占0%。其中：

1、因公出国（境）费支出决算为0万元，全年安排因公出国（境）团组0个，累计0人次。

2、公务接待费支出决算为1.5万元，全年共接待来访团组15个、来宾112人次，省市检查组来检查督查工作，其他市县农经系 统来学习交流工作

3、公务用车购置费及运行维护费支出决算为0万元，其中：公务用车购置费0万元。公务用车运行维护费0万元，截止2024年12月31日，我单位开支财政拨款的公务用车保有量为0辆。

八、政府性基金预算收入支出决算情况

2024年度政府性基金预算财政拨款收入0万元；年初结转和结余0万元；支出0万元，其中基本支出0万元，项目支出0万元；年末结转和结余0万元。

说明：我单位没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。

**九、关于机关运行经费支出说明**

本部门2024年度机关运行经费支出180.41万元，比年初预算数减少26.67 万元，降低14.78%。主要原因是：厉行节约，核减了部分核拨经费。

十、一般性支出情况说明

2024年本部门开支会议费2万元，用于开展各乡镇街道经管人员业务培训，人数186人，内容为农村宅基地管理，农村“三资”管理，农村土地承包到期再延长30年等；

十一、关于政府采购支出说明

本部门2024年度政府采购支出总额0万元，其中：政府采购货物支出0 万元、政府采购工程支出0万元、政府采购服务支出0万元。授予中小企业合同金额0万元，占政府采购支出总额的0%，其中：授予小微企业合同金额0万元，占授予中小企业合同金额的0%。货物采购授予中小企业合同金额占货物支出金额的0%，工程采购授予中小企业合同金额占工程支出金额的0%，服务采购授予中小企业合同金额占服务支出金额的0%。

十二、关于国有资产占用情况说明

截至2024年12月31日，部门（单位）共有车辆0辆，其中，副部（省）级及以上领导用车0辆、主要负责人用车0辆、机要通信用车0辆、应急保障用车0辆、执法执勤用车0辆、特种专业技术用车0辆、离退休干部服务用车0辆、其他用车0辆；单位价值100万元以上设备（不含车辆）0台（套）。

十三、关于2024年度预算绩效情况的说明

**（一）绩效管理工作开展情况**

为全面实施预算绩效管理，加快建立预算绩效运行监控机制，按照全面推进预算绩效管理有关规定及上级财政部门有关工作部署，认真开展了项目绩效绩效管理工作工作。

**（二）部门（单位）整体支出绩效情况**

县农经站2024年年初预算项目2个，预算资金共计230.78万元，全部纳入绩效运行监控，2024年1-12月共计支付230.78万元，完成年初预算的100%，具体情况为：人员类支出207.08万元，运转类支出23.7万元。

农经站严格落实《预算法》及省、市、县绩效管理工作的有关规定，通过开展部门整体支出绩效评价,进部门整体预算绩效管理工作水平的提升，强化部门支出责任，规范资金管理行为，提高财政资金使用效益，保障部门更好地履行职责，促进政务服务事业的发展。

**（三）存在的问题及原因分析**

对于预算绩效的观念理解不够透彻，绩效管理方面专业人员匮乏，规范管理有盲点，对于评价指标的概念不明确，实际操作有难度。

第四部分

名词解释

1．财政拨款收入：指单位本年度从同级财政部门取得的各类财政

拨款。

2．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。

3．机关运行经费：指行政单位（含参照公务员法管理的事业单位）

使用一般公共预算安排的基本支出中的公用经费支出，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及其他费用。

4．“三公”经费：指单位用一般公共预算财政拨款安排的因公出

国（境）费、公务用车购置及运行维护费和公务接待费。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维护费

反映单位公务用车购置支出（含车辆购置税、牌照费）以及按规定保留

的公务用车燃料费、维修费、过路过桥费、保险费、安全奖励费用等支

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）费

用。

5．对附属单位补助支出：指事业单位用财政拨款收入之外的收入

对附属单位补助发生的支出。

6．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。

7．上缴上级支出：指事业单位按照财政部门和主管部门的规定上

- 16 -缴上级单位的支出。

8．项目支出：指在为完成特定的工作任务和事业发展目标所发生

的支出。

9．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

的支出，包括人员经费和公用经费。

10．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，事业单位收到的财政专户实际核拨的教育收费等资金在此反映。

11．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。

12．附属单位上缴收入：指事业单位附属独立核算单位按照有关规

定上缴的收入。

13．其他收入：指单位取得的除上述“财政拨款收入”、“事业收

入”、“经营收入”等以外的各项收入。

14．使用非财政拨款结余：指事业单位使用非财政拨款结余（原事

业基金）弥补当年收支差额的数额。

15．年初结转和结余：指单位上年结转本年使用的基本支出结转、

项目支出结转和结余和经营结余。

16．结余分配：指事业单位按规定对非财政拨款结余资金提取的专

用基金、缴纳的所得税和转入非财政拨款结余等。

17．年末结转和结余资金：指本年度或以前年度预算安排、因客观

条件发生变化无法按原计划实施，需要延迟到以后年度按有关规定继续

使用的资金。

第五部分

附 件

2024年农村经营服务站整体支出绩效自评报告

**一、基本情况**

"（一）部门（单位）基本情况：

我单位为参公管理事业单位，6个内设机构：即综合办公室、农村土地承包指导股、农村“三资”指导股、农村宅基地指导股、农业社会化服务指导股、新型经营主体培育指导股，下设农村土地承包仲裁事务中心和农村土地确权登记颁证信息中心2个正股级全额拨款的事业单位。核定编制20人，其中参公编制11人，事业编制9人，现实有在编人数17人，退休人员11人。"

"（二）部门（单位）年度整体支出绩效目标

1.发展壮大村级集体经济。2抓好农村土地二轮延包工作。3推进农村村民建房审批。4做好新型农业经营主体培育。5.保障单位正常有序运行。"

**二、一般公共预算支出情况**

（一）基本支出情况

基本支出：264.47万元；工资福利支出：基本工资65.32万元、津贴补贴73.15万元、奖金1.95万元，养老保险17.28万元、医疗保险9.39万元、住房公积金12.7万元；

基本支出（公用经费支出）：办公费8万元、印刷费5万元、水费0.5万元、电费4万元、差旅费3.5万元、维修（护）费1万元、会议费3万元、培训费3万元、公务接待费1.5万元、劳务费2万元、工会经费2.1万元、租赁费0万、福利费用0万元、公务用车运行维护费0万元、其他交通费用8.03万元、其他商品和服务支出0万元。

（二）2024年的三公经费实际支出为1.5万元，其中：公务接待费1.5万元。2023年的三公经费实际支出为2万元，其中：公务接待费2万元。于上年度比较2024年“三公”支出与2023年“三公”减少了0.5万元，厉行节约，相应增加减少了接待。

（三）项目支出情况

两方面：一是2024年度专项项目一个，一个是扶持村集体经济发展项目，共扶持13个村，每村50万元，共650万元，年底前已全部实施，资金拨付到位，每村每年增加集体收入3万元以上；除项目专项资金以外的其他项目支出无。

**三、政府性基金预算支出情况**

道县农村经营服务站2024年无政府性基金预算。"

**四、国有资本经营预算支出情况**

道县农村经营服务站2024年无国有资本经营预算支出。"

**五、社会保险基金预算支出情况**

道县农村经营服务站2024年无社会保险基金预算支出。"

**六、部门整体支出绩效情况**

本单位财务管理严格依法依规，做到公开公平公正，严格执行各项有关法律法规、财经纪律、财务规章制度。绩效目标完成情况如下 ：1.发展壮大村级集体经济村数13个，扶持资金650万元，每村每年村集体经济收增加3万元以上。2.抓好农村承包地管理。3.做好农村土地二轮延包工作。4.保障单位中心工作和日常工作正常有序运行。5.以预算资金管理为主线，厉行节约，高效管理，提升了服务群众形象，加强了服务群众能力，提高了服务群众满意度。

**七、存在的问题及原因分析**

1.管理制度不够完善。

　2.单位各部门沟通不充分。

　3、缺乏财务专业人员，业务能力有待提高。由于部门人员少，配备的专业人才不足，一定程度上阻碍了绩效目标的实现。

　4、经费不足，一定程度上制约了活动的规模和影响力。"

**八、下一步改进措施**

1、加强队伍建设，抓好绩效评价管理部门的队伍建设和业务指导，培养部门的绩效管理队伍。

　2、建立绩效评价的长期机制。"

**九、绩效自评结果拟应用和公开情况**

根据《中共湖南省委办公厅 湖南省人民政府办公厅关于全面实施预算绩效管理的实施意见》（湘办发〔2019〕10号） 《湖南省财政厅关于印发<预算绩效目标管理办法>》（湘财绩〔2020〕6号）等文件要求，我单位自评表及自评报告内容完整、权重合理、数据真实、结果客观。我单位将绩效自评结果作为完善政策和改进管理的重要依据，同时加强评价结果的应用，对有效支出安排预算、低效支出压减预算、无效支出进行问责，切实提高部门预算绩效管理水平。自评结果将报送县财政局，并按照要求将绩效评价结果分别编入政府决算和本部门决算，报送道县人民政府，并依法予以公开。"

**十、其他需要说明的情况**

无