2025年湖南省人民政府直属机关

第二幼儿院单位预算

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第一部分 2025年单位预算说明

一、单位基本概况

**（一）职能职责**

为0-6岁学龄前儿童提供早教托育、保育教育服务。

**（二）机构设置**

1.综合部

负责文秘、会务、档案、招生、宣传、督查督办等日常运转工作；承担政策法规、院务公开、保密、院级文稿起草工作；负责对外联络和协调工作；负责人事管理、机构编制、劳动工资、绩效考核工作；负责党建、工会、共青团、妇委会等党群工作；负责文明创建工作；负责退休干部职工的管理与服务工作；承办院交办的其他事项。

2.保教部

负责教学科研、教师教育培训、保育员专业培训、信息化建设工作；承担湖南省早教托育学会相关工作；承办院交办的其他事项。

3.后勤部

负责综治安全、平安校园建设、资产管理、财务管理、卫生保健、膳食管理工作；承担节能管理、基建与维修工作，采购工作；承办院交办的其他事项。

4.华盛幼儿园

负责本园日常管理及保育教育、食堂、综治安全、平安校园建设等工作；承办院交办的其他事项。

5.恒大绿洲幼儿园

负责本园日常管理及保育教育、食堂、综治安全、平安校园建设等工作；承办院交办的其他事项。

6.德润托幼中心

负责本中心日常管理及保育教育、食堂、综治安全等工作；承办院交办的其他事项。

7.华盛早教托育中心

负责本中心日常管理及保育教育、食堂、综治安全等工作；承办院交办的其他事项。

二、预算单位构成

本单位预算为汇总预算，纳入编制范围的预算单位包括：

1、湖南省人民政府直属机关第二幼儿院本级；

2、湖南省人民政府直属机关第二幼儿院恒大绿洲幼儿园。

三、单位收支总体情况

**（一）收入预算：**包括一般公共预算、政府性基金、国有资本经营预算等财政拨款收入，以及经营收入、事业收入等单位资金。2025年本单位收入预算3979.53万元，其中，一般公共预算拨款3429.53万元，政府性基金预算拨款0万元，国有资本经营预算拨款0万元，纳入专户管理的非税收入0万元，事业收入550万元。**收入较去年增加1403.37万元，主要是**正常晋级晋档和增人增资等增加19.68万元；非税收入减少50万元，事业收入增加30万元、上年结转结余增加1403.69万元。

**（二）支出预算：**2025年本单位支出预算3979.53万元，其中，一般公共服务2057.84万元，教育支出297.69万元，社会保障和就业支出1479万元，住房保障支出145万元。**支出较去年增加1403.37万元，主要是**一般公共服务较去年增加8.88万元、教育支出较去年增加294.69万元，为上年度结转结余资金；社会保障和就业支出较去年增加1101万元，主要为托育综合服务中心项目的结转结余资金；卫生健康支出较去年减少1.2万元。

四、一般公共预算拨款支出

2025年本单位一般公共预算拨款支出预算3429.53万元，其中，一般公共服务支出1508.84万元，占44%；教育支出296.69万元，占8.65%；社会保障和就业支出1479万元，占43.13%；住房保障支出145万元，占4.22%。具体安排情况如下：

**（一）基本支出：**2025年本单位基本支出预算数2025.84万元，主要是为保障单位机构正常运转、完成日常工作任务而发生的各项支出，包括用于基本工资、津贴补贴等人员经费以及办公费、印刷费、水电费、办公设备购置等公用经费。

**（二）项目支出：**2025年本单位项目支出预算1403.69万元，主要是单位为完成特定行政工作任务或事业发展目标而发生的支出，包括有关事业发展专项、专项业务费、基本建设支出等，其中：教育支出294.69万元，主要用于幼儿院的校舍安全鉴定、维修加固、隐患整治及相关安全配套设施建设；保育教育活动及行政管理、后勤服务所开展的日常消耗性等方面；其他社会保障和就业支出1109万元，主要用于托育综合服务中心的建设等方面。

五、政府性基金预算支出

本单位无政府性基金安排的支出。

六、其他重要事项的情况说明

**（一）运行经费：**2025年本单位运行经费191万元，比上年预算减少162.25万元，下降45.93%，主要是劳务派遣人员减少，劳务费支出下降。

**（二）“三公”经费预算：**2025年本单位“三公”经费预算数为3.5万元，其中，公务接待费0万元，公务用车购置及运行费3.5万元（其中，公务用车购置费0万元，公务用车运行费3.5万元），因公出国（境）费0万元。2025年“三公”经费预算较上年持平。

**（三）一般性支出情况：**2025年本单位会议费预算0万元，拟召开0会议，人数0人；培训费预算3万元，拟开展各类教师业务、信息化等5批次培训，人数140人，内容为幼儿园课程建设、幼儿园音乐教研研讨年会、戏剧课程、新教师入职培训、信息化应用能力提升培训等；无举办节庆、晚会、论坛、赛事活动，经费预算0万元。

**（四）政府采购情况：**2025年本单位政府采购预算总额0万元，其中，货物类采购预算0万元；工程类采购预算0万元；服务类采购预算0万元。

**（五）国有资产占用使用及新增资产配置情况：**截至2024年12月底，本单位共有公务用车1辆，其中，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，其他按照规定配备的公务用车1辆；单位价值100万元以上设备0台（不含车辆）。2025年拟新增配置公务用车0辆，其中，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，其他按照规定配备的公务用车0辆；新增配备单位价值100万元以上设备0台（不含车辆）。

**（六）预算绩效目标说明：**本单位所有支出实行绩效目标管理。纳入2025年单位整体支出绩效目标的金额为3429.53万元，其中，基本支出2025.84万元，项目支出1403.69万元，具体绩效目标详见报表。

七、名词解释

1.运行经费：是指各单位的公用经费，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、专用资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。

2.“三公”经费：纳入省（市/县）财政预算管理的“三公“经费，是指用一般公共预算拨款安排的公务接待费、公务用车购置及运行维护费和因公出国（境）费。其中，公务接待费反映单位按规定开支的各类公务接待支出；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），以及燃料费、维修费、保险费等支出；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、公杂费等等支出。

第二部分 2025年单位预算表

预算01表

收 支 总 表

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **收 入** | | **支 出** | | | | | |
| **项目** | **预算数** | **项目（按功能分类）** | **预算数** | **项目（按部门预算经济分类）** | **预算数** | **项目（按政府预算经济分类）** | **预算数** |
| 一、一般公共预算拨款收入 | 2,025.84 | 一、一般公共服务支出 | 2,057.84 | 一、基本支出 | 2,575.84 | 一、机关工资福利支出 |  |
| 经费拨款 | 1,055.84 | 二、公共安全支出 |  | 工资福利支出 | 2,194.84 | 二、机关商品和服务支出 |  |
| 纳入一般公共预算管理的非税收入拨款 | 970.00 | 三、教育支出 | 297.69 | 商品和服务支出 | 191.00 | 三、机关资本性支出（一） |  |
| 行政事业性收费收入 | 970.00 | 四、科学技术支出 |  | 对个人和家庭的补助 | 190.00 | 四、机关资本性支出（二） |  |
| 专项收入 |  | 五、文化旅游体育与传媒支出 |  | 二、项目支出 | 1,403.69 | 五、对事业单位经常性补助 | 2,680.53 |
| 国有资本经营收入 |  | 六、社会保障和就业支出 | 1,479.00 | 按项目管理的商品和服务支出 | 294.69 | 六、对事业单位资本性补助 | 1,109.00 |
| 国有资源（资产）有偿使用收入 |  | 七、卫生健康支出 |  | 按项目管理的对个人和家庭的补助 |  | 七、对企业补助 |  |
| 捐赠收入 |  | 八、节能环保支出 |  | 债务利息及费用支出 |  | 八、对企业资本性支出 |  |
| 政府住房基金收入 |  | 九、城乡社区支出 |  | 资本性支出（基本建设） | 1,109.00 | 九、对个人和家庭的补助 | 190.00 |
| 罚没收入 |  | 十、农林水支出 |  | 资本性支出 |  | 十、对社会保障基金补助 |  |
| 其他收入 |  | 十一、交通运输支出 |  | 对企业补助（基本建设） |  | 十一、债务利息及费用支出 |  |
| 二、政府性基金预算拨款收入 |  | 十二、资源勘探工业信息等支出 |  | 对企业补助 |  | 十二、其他支出 |  |
| 三、国有资本经营预算拨款收入 |  | 十三、商业服务业等支出 |  | 对社会保障基金补助 |  |  |  |
| 四、财政专户管理资金收入 |  | 十四、金融支出 |  | 其他支出 |  |  |  |
| 五、上级财政补助收入 |  | 十五、援助其他地区支出 |  |  |  |  |  |
| 一般公共预算补助 |  | 十六、自然资源海洋气象等支出 |  |  |  |  |  |
| 政府性基金补助 |  | 十七、住房保障支出 | 145.00 |  |  |  |  |
| 国有资本经营预算补助 |  | 十八、粮油物资储备支出 |  |  |  |  |  |
| 六、事业收入 | 550.00 | 十九、灾害防治及应急管理支出 |  |  |  |  |  |
| 七、事业单位经营收入 |  | 二十、预备费 |  |  |  |  |  |
| 八、上级补助收入 |  | 二十一、其他支出 |  |  |  |  |  |
| 九、附属单位上缴收入 |  | 二十二、债务还本支出 |  |  |  |  |  |
| 十、其他收入 |  | 二十三、债务付息支出 |  |  |  |  |  |
|  |  | 二十四、债务发行费用支出 |  |  |  |  |  |
|  |  | 二十五、抗疫特别国债安排的支出 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 本 年 收 入 合 计 | 2,575.84 | 本　年　支　出　合　计 | 3,979.53 | 本　年　支　出　合　计 | 3,979.53 | 本　年　支　出　合　计 | 3,979.53 |
| 上年结转结余 | 1,403.69 | 年终结转结余 |  | 年终结转结余 |  | 年终结转结余 |  |
|  |  |  |  |  |  |  |  |
| 收 入 总 计 | 3,979.53 | 支 出 总 计 | 3,979.53 | 支 出 总 计 | 3,979.53 | 支 出 总 计 | 3,979.53 |
| 备注：财政专户管理资金收入是指教育收费收入；事业收入不含教育收费收入，下同。 | | | | | | | |

预算02表

收 入 总 表

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门（单位）代码** | **部门（单位）名称** | **合计** | **本年收入** | | | | | | | | | | | | | **上年结转结余** | | | | | |
| **小计** | **一般公共预算** | **政府性基金预算** | **国有资本经营预算** | **财政专户管理资金** | **上级财政补助收入** | | | **事业收入** | **事业单位经营收入** | **上级补助收入** | **附属单位上缴收入** | **其他收入** | **小计** | **一般公共预算** | **政府性基金预算** | **国有资本经营预算** | **财政专户管理资金** | **单位资金** |
| **一般公共预算补助** | **政府性基金补助** | **国有资本经营预算补助** |
|  | **合计** | **3,979.53** | **2,575.84** | **2,025.84** |  |  |  |  |  |  | **550.00** |  |  |  |  | **1,403.69** | **1,403.69** |  |  |  |  |
| **031** | **湖南省机关事务管理局** | **3,979.53** | **2,575.84** | **2,025.84** |  |  |  |  |  |  | **550.00** |  |  |  |  | **1,403.69** | **1,403.69** |  |  |  |  |
| 031002 | 湖南省人民政府直属机关第二幼儿院 | 3,979.53 | 2,575.84 | 2,025.84 |  |  |  |  |  |  | 550.00 |  |  |  |  | 1,403.69 | 1,403.69 |  |  |  |  |

预算03表

支 出 总 表

填报单位：湖南省人民政府直属机关第二幼儿院 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** | **3,979.53** | **2,575.84** | **1,403.69** |  |  |  |
| **031** | **湖南省机关事务管理局** | **3,979.53** | **2,575.84** | **1,403.69** |  |  |  |
| **031002** | **湖南省人民政府直属机关第二幼儿院** | **3,979.53** | **2,575.84** | **1,403.69** |  |  |  |
| 201 | 一般公共服务支出 | **2,057.84** | 2,057.84 |  |  |  |  |
| 20103 | 政府办公厅（室）及相关机构事务 | **2,057.84** | 2,057.84 |  |  |  |  |
| 2010303 | 机关服务 | **2,057.84** | 2,057.84 |  |  |  |  |
| 205 | 教育支出 | **297.69** | 3.00 | 294.69 |  |  |  |
| 20502 | 普通教育 | **294.69** |  | 294.69 |  |  |  |
| 2050201 | 学前教育 | **294.69** |  | 294.69 |  |  |  |
| 20508 | 进修及培训 | **3.00** | 3.00 |  |  |  |  |
| 2050803 | 培训支出 | **3.00** | 3.00 |  |  |  |  |
| 208 | 社会保障和就业支出 | **1,479.00** | 370.00 | 1,109.00 |  |  |  |
| 20805 | 行政事业单位养老支出 | **370.00** | 370.00 |  |  |  |  |
| 2080502 | 事业单位离退休 | **190.00** | 190.00 |  |  |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | **120.00** | 120.00 |  |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | **60.00** | 60.00 |  |  |  |  |
| 20899 | 其他社会保障和就业支出 | **1,109.00** |  | 1,109.00 |  |  |  |
| 2089999 | 其他社会保障和就业支出 | **1,109.00** |  | 1,109.00 |  |  |  |
| 221 | 住房保障支出 | **145.00** | 145.00 |  |  |  |  |
| 22102 | 住房改革支出 | **145.00** | 145.00 |  |  |  |  |
| 2210201 | 住房公积金 | **145.00** | 145.00 |  |  |  |  |

预算04表

支出预算分类汇总表（按政府预算经济分类）

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **机关工资福利支出** | **机关商品和服务支出** | **机关资本性支出(一)** | **机关资本性支出(二)** | **对事业单位经常性补助** | **对事业单位资本性补助** | **对企业补助** | **对企业资本性支出** | **对个人和家庭的补助** | **对社会保障基金补助** | **债务利息及费用支出** | **其他支出** |
| **类** | **款** | **项** |
|  |  |  |  | **合计** | **3,979.53** |  |  |  |  | **2,680.53** | **1,109.00** |  |  | **190.00** |  |  |  |
|  |  |  | **031** | **湖南省机关事务管理局** | **3,979.53** |  |  |  |  | **2,680.53** | **1,109.00** |  |  | **190.00** |  |  |  |
|  |  |  | **031002** | **湖南省人民政府直属机关第二幼儿院** | **3,979.53** |  |  |  |  | **2,680.53** | **1,109.00** |  |  | **190.00** |  |  |  |
| 201 | 03 | 03 | 031002 | 机关服务 | 2,057.84 |  |  |  |  | 2,057.84 |  |  |  |  |  |  |  |
| 205 | 02 | 01 | 031002 | 学前教育 | 294.69 |  |  |  |  | 294.69 |  |  |  |  |  |  |  |
| 205 | 08 | 03 | 031002 | 培训支出 | 3.00 |  |  |  |  | 3.00 |  |  |  |  |  |  |  |
| 208 | 05 | 02 | 031002 | 事业单位离退休 | 190.00 |  |  |  |  |  |  |  |  | 190.00 |  |  |  |
| 208 | 05 | 05 | 031002 | 机关事业单位基本养老保险缴费支出 | 120.00 |  |  |  |  | 120.00 |  |  |  |  |  |  |  |
| 208 | 05 | 06 | 031002 | 机关事业单位职业年金缴费支出 | 60.00 |  |  |  |  | 60.00 |  |  |  |  |  |  |  |
| 208 | 99 | 99 | 031002 | 其他社会保障和就业支出 | 1,109.00 |  |  |  |  |  | 1,109.00 |  |  |  |  |  |  |
| 221 | 02 | 01 | 031002 | 住房公积金 | 145.00 |  |  |  |  | 145.00 |  |  |  |  |  |  |  |

预算05表

支出预算分类汇总表（按部门预算经济分类）

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **基本支出** | | | | **项目支出** | | | | | | | | | |
| **类** | **款** | **项** | **合计** | **工资福利支出** | **一般商品和服务支出** | **对个人和家庭的补助** | **合计** | **按项目管理的商品和服务支出** | **按项目管理的对个人和家庭的补助** | **债务利息及费用支出** | **资本性支出（基本建设）** | **资本性支出** | **对企业补助（基本建设）** | **对企业补助** | **对社会保障基金补助** | **其他支出** |
|  |  |  |  | **合计** | **3,979.53** | **2,575.84** | **2,194.84** | **191.00** | **190.00** | **1,403.69** | **294.69** |  |  | **1,109.00** |  |  |  |  |  |
|  |  |  | **031** | **湖南省机关事务管理局** | **3,979.53** | **2,575.84** | **2,194.84** | **191.00** | **190.00** | **1,403.69** | **294.69** |  |  | **1,109.00** |  |  |  |  |  |
|  |  |  | **031002** | **湖南省人民政府直属机关第二幼儿院** | **3,979.53** | **2,575.84** | **2,194.84** | **191.00** | **190.00** | **1,403.69** | **294.69** |  |  | **1,109.00** |  |  |  |  |  |
| 201 | 03 | 03 | 031002 | 机关服务 | 2,057.84 | 2,057.84 | 1,869.84 | 188.00 |  |  |  |  |  |  |  |  |  |  |  |
| 205 | 02 | 01 | 031002 | 学前教育 | 294.69 |  |  |  |  | 294.69 | 294.69 |  |  |  |  |  |  |  |  |
| 205 | 08 | 03 | 031002 | 培训支出 | 3.00 | 3.00 |  | 3.00 |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 02 | 031002 | 事业单位离退休 | 190.00 | 190.00 |  |  | 190.00 |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 031002 | 机关事业单位基本养老保险缴费支出 | 120.00 | 120.00 | 120.00 |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 05 | 06 | 031002 | 机关事业单位职业年金缴费支出 | 60.00 | 60.00 | 60.00 |  |  |  |  |  |  |  |  |  |  |  |  |
| 208 | 99 | 99 | 031002 | 其他社会保障和就业支出 | 1,109.00 |  |  |  |  | 1,109.00 |  |  |  | 1,109.00 |  |  |  |  |  |
| 221 | 02 | 01 | 031002 | 住房公积金 | 145.00 | 145.00 | 145.00 |  |  |  |  |  |  |  |  |  |  |  |  |

预算06表

财政拨款收支总表

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |
| --- | --- | --- | --- |
| **收入** | | **支出** | |
| **项目** | **预算数** | **项目** | **预算数** |
| **一、本年收入** | **2,025.84** | **一、本年支出** | **3,429.53** |
| （一）一般公共预算拨款 | 2,025.84 | （一）一般公共服务支出 | 1,508.84 |
| （二）政府性基金预算拨款 |  | （二）公共安全支出 |  |
| （三）国有资本经营预算拨款 |  | （三）教育支出 | 296.69 |
| **二、上年结转** | **1,403.69** | （四）科学技术支出 |  |
| （一）一般公共预算拨款 | 1,403.69 | （五）文化旅游体育与传媒支出 |  |
| （二）政府性基金预算拨款 |  | （六）社会保障和就业支出 | 1,479.00 |
| （三）国有资本经营预算拨款 |  | （七）卫生健康支出 |  |
|  |  | （八）节能环保支出 |  |
|  |  | （九）城乡社区支出 |  |
|  |  | （十）农林水支出 |  |
|  |  | （十一）交通运输支出 |  |
|  |  | （十二）资源勘探工业信息等支出 |  |
|  |  | （十三）商业服务业等支出 |  |
|  |  | （十四）金融支出 |  |
|  |  | （十五）援助其他地区支出 |  |
|  |  | （十六）自然资源海洋气象等支出 |  |
|  |  | （十七）住房保障支出 | 145.00 |
|  |  | （十八）粮油物资储备支出 |  |
|  |  | （十九）灾害防治及应急管理支出 |  |
|  |  | （二十）预备费 |  |
|  |  | （二十一）其他支出 |  |
|  |  | （二十二）债务还本支出 |  |
|  |  | （二十三）债务付息支出 |  |
|  |  | （二十四）债务发行费用支出 |  |
|  |  | （二十五）抗疫特别国债安排的支出 |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  | **二、年终结转结余** | **0.00** |
|  |  |  |  |
| **收 入 总 计** | **3,429.53** | **支 出 总 计** | **3,429.53** |

注：本表中本年收入包括本级安排和上级补助，含当年支出和上年结转结余资金。

预算07表

一般公共预算支出表

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **科目编码** | **科目名称** | **合计** | **基本支出** | | | | **项目支出** |
|  |  | **小计** | **人员经费** | | **公用经费** |
|  |  | **工资福利支出** | **对个人和家庭的补助** |
|  | **合计** | **3,429.53** | **2,025.84** | **1,758.84** | **190.00** | **77.00** | **1,403.69** |
| **031** | **湖南省机关事务管理局** | **3,429.53** | **2,025.84** | **1,758.84** | **190.00** | **77.00** | **1,403.69** |
| **031002** | **湖南省人民政府直属机关第二幼儿院** | **3,429.53** | **2,025.84** | **1,758.84** | **190.00** | **77.00** | **1,403.69** |
| 201 | 一般公共服务支出 | **1,508.84** | **1,508.84** | **1,433.84** | **0.00** | **75.00** | **0.00** |
| 03 | 政府办公厅（室）及相关机构事务 | **1,508.84** | **1,508.84** | **1,433.84** | **0.00** | **75.00** | **0.00** |
| 2010303 | 机关服务 | 1,508.84 | 1,508.84 | 1,433.84 |  | 75.00 |  |
| 205 | 教育支出 | **296.69** | **2.00** | **0.00** | **0.00** | **2.00** | **294.69** |
| 02 | 普通教育 | **294.69** | **0.00** | **0.00** | **0.00** | **0.00** | **294.69** |
| 2050201 | 学前教育 | 294.69 |  |  |  |  | 294.69 |
| 08 | 进修及培训 | **2.00** | **2.00** | **0.00** | **0.00** | **2.00** | **0.00** |
| 2050803 | 培训支出 | 2.00 | 2.00 |  |  | 2.00 |  |
| 208 | 社会保障和就业支出 | **1,479.00** | **370.00** | **180.00** | **190.00** | **0.00** | **1,109.00** |
| 05 | 行政事业单位养老支出 | **370.00** | **370.00** | **180.00** | **190.00** | **0.00** | **0.00** |
| 2080502 | 事业单位离退休 | 190.00 | 190.00 |  | 190.00 |  |  |
| 2080505 | 机关事业单位基本养老保险缴费支出 | 120.00 | 120.00 | 120.00 |  |  |  |
| 2080506 | 机关事业单位职业年金缴费支出 | 60.00 | 60.00 | 60.00 |  |  |  |
| 99 | 其他社会保障和就业支出 | **1,109.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,109.00** |
| 2089999 | 其他社会保障和就业支出 | 1,109.00 |  |  |  |  | 1,109.00 |
| 221 | 住房保障支出 | **145.00** | **145.00** | **145.00** | **0.00** | **0.00** | **0.00** |
| 02 | 住房改革支出 | **145.00** | **145.00** | **145.00** | **0.00** | **0.00** | **0.00** |
| 2210201 | 住房公积金 | 145.00 | 145.00 | 145.00 |  |  |  |
| 注：支出包括当年预算和上年结转安排的所有支出。 | | | |  |  |  |  |

预算08表

一般公共预算基本支出表-人员经费（工资福利支出）（按政府预算经济分类）

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **机关工资福利支出** | | | | | **对事业单位经常性补助** | | |
| **类** | **款** | **项** | **合计** | **工资奖金津补贴** | **社会保障缴费** | **住房公积金** | **其他工资福利支出** | **合计** | **工资福利支出** | **其他对事业单位补助** |
|  |  |  |  | **合计** | **1,758.84** |  |  |  |  |  | **1,758.84** | **1,758.84** |  |
|  |  |  | **031** | **湖南省机关事务管理局** | **1,758.84** |  |  |  |  |  | **1,758.84** | **1,758.84** |  |
|  |  |  | **031002** | **湖南省人民政府直属机关第二幼儿院** | **1,758.84** |  |  |  |  |  | **1,758.84** | **1,758.84** |  |
| 201 | 03 | 03 | 031002 | 机关服务 | 1,433.84 |  |  |  |  |  | 1,433.84 | 1,433.84 |  |
| 208 | 05 | 05 | 031002 | 机关事业单位基本养老保险缴费支出 | 120.00 |  |  |  |  |  | 120.00 | 120.00 |  |
| 208 | 05 | 06 | 031002 | 机关事业单位职业年金缴费支出 | 60.00 |  |  |  |  |  | 60.00 | 60.00 |  |
| 221 | 02 | 01 | 031002 | 住房公积金 | 145.00 |  |  |  |  |  | 145.00 | 145.00 |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- 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| 预算09表  一般公共预算基本支出表-人员经费（工资福利支出）（按部门预算经济分类）  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **工资津补贴** | | | | | **社会保障缴费** | | | | | | **住房公积金** | **其他工资福利支出** | | | | | **类** | **款** | **项** |  |  |  | **合计** | **基本工资** | **津贴补贴** | **奖金** | **绩效工资** | **合计** | **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** | **公务员医疗补助缴费** | **其他社会保障缴费** |  | **合计** | **伙食补助费** | **医疗费** | **其他工资福利支出** | |  |  |  |  | **合计** | **1,758.84** | **755.00** | **231.00** | **20.00** |  | **504.00** | **286.00** | **120.00** | **60.00** | **74.00** |  | **32.00** | **145.00** | **572.84** |  |  | **572.84** | |  |  |  | **031** | **湖南省机关事务管理局** | **1,758.84** | **755.00** | **231.00** | **20.00** |  | **504.00** | **286.00** | **120.00** | **60.00** | **74.00** |  | **32.00** | **145.00** | **572.84** |  |  | **572.84** | |  |  |  | **031002** | **湖南省人民政府直属机关第二幼儿院** | **1,758.84** | **755.00** | **231.00** | **20.00** |  | **504.00** | **286.00** | **120.00** | **60.00** | **74.00** |  | **32.00** | **145.00** | **572.84** |  |  | **572.84** | | 201 | 03 | 03 | 031002 | 机关服务 | 1,433.84 | 755.00 | 231.00 | 20.00 |  | 504.00 | 106.00 |  |  | 74.00 |  | 32.00 |  | 572.84 |  |  | 572.84 | | 208 | 05 | 05 | 031002 | 机关事业单位基本养老保险缴费支出 | 120.00 |  |  |  |  |  | 120.00 | 120.00 |  |  |  |  |  |  |  |  |  | | 208 | 05 | 06 | 031002 | 机关事业单位职业年金缴费支出 | 60.00 |  |  |  |  |  | 60.00 |  | 60.00 |  |  |  |  |  |  |  |  | | 221 | 02 | 01 | 031002 | 住房公积金 | 145.00 |  |  |  |  |  |  |  |  |  |  |  | 145.00 |  |  |  |  |   预算10表  一般公共预算基本支出表-人员经费（对个人和家庭的补助）（按政府预算经济分类）  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总计** | **社会福利和救助** | **助学金** | **个人农业生产补贴** | **离退休费** | **其他对个人和家庭的补助** | | **类** | **款** | **项** | |  |  |  |  | **合计** | **190.00** |  |  |  | **190.00** |  | |  |  |  | **031** | **湖南省机关事务管理局** | **190.00** |  |  |  | **190.00** |  | |  |  |  | **031002** | **湖南省人民政府直属机关第二幼儿院** | **190.00** |  |  |  | **190.00** |  | | 208 | 05 | 02 | 031002 | 事业单位离退休 | 190.00 |  |  |  | 190.00 |  | | 预算11表  一般公共预算基本支出表-人员经费（对个人和家庭的补助）（按部门预算经济分类）  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总计** | **离休费** | **退休费** | **退职（役）费** | **抚恤金** | **生活补助** | **救济费** | **医疗费补助** | **助学金** | **奖励金** | **个人农业生产补贴** | **代缴社会保险费** | **其他对个人和家庭的补助** | | **类** | **款** | **项** | |  |  |  |  | **合计** | **190.00** |  | **190.00** |  |  |  |  |  |  |  |  |  |  | |  |  |  | **031** | **湖南省机关事务管理局** | **190.00** |  | **190.00** |  |  |  |  |  |  |  |  |  |  | |  |  |  | **031002** | **湖南省人民政府直属机关第二幼儿院** | **190.00** |  | **190.00** |  |  |  |  |  |  |  |  |  |  | | 208 | 05 | 02 | 031002 | 事业单位离退休 | 190.00 |  | 190.00 |  |  |  |  |  |  |  |  |  |  |     预算12表  一般公共预算基本支出表-公用经费（商品和服务支出）（按政府预算经济分类）  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **功能科目** | | | | **单位代码** | **单位名称（功能科目）** | **总计** | **机关商品和服务支出** | | | | | | | | | **对事业单位经常性补助** | | | | **类** | | **款** | **项** | **合计** | **办公经费** | **会议费** | **培训费** | **委托业务费** | **公务接待费** | **公务用车运行维护费** | **维修(护)费** | **其他商品和服务支出** | **合计** | **商品和服务支出** | **其他对事业单位补助** | |  | |  |  |  | **合计** | **77.00** |  |  |  |  |  |  |  |  |  | **77.00** | **77.00** |  | |  | |  |  | **031** | **湖南省机关事务管理局** | **77.00** |  |  |  |  |  |  |  |  |  | **77.00** | **77.00** |  | |  | |  |  | **031002** | **湖南省人民政府直属机关第二幼儿院** | **77.00** |  |  |  |  |  |  |  |  |  | **77.00** | **77.00** |  | | 201 | | 03 | 03 | 031002 | 机关服务 | 75.00 |  |  |  |  |  |  |  |  |  | 75.00 | 75.00 |  | | 205 | | 08 | 03 | 031002 | 培训支出 | 2.00 |  |  |  |  |  |  |  |  |  | 2.00 | 2.00 |  | |  | | | | | | | | | | | | | | | | | | |     预算13表  一般公共预算基本支出表-公用经费（商品和服务支出）（按部门预算经济分类）  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **办公费** | **印刷费** | **水费** | **电费** | **邮电费** | **取暖费** | **物业管理费** | **差旅费** | **维修(护)费** | **租赁费** | **会议费** | **培训费** | **公务接待费** | **劳务费** | **工会经费** | **福利费** | **公务用车运行维护费** | **其他交通费用** | **税金及附加费用** | **其他商品和服务支出** | | **类** | **款** | **项** | |  |  |  | **031** | **湖南省机关事务管理局** | **77.00** | **1.50** |  |  |  |  |  |  | **2.00** |  |  |  | **2.00** |  |  | **20.40** |  | **3.50** | **1.50** |  | **46.10** | |  |  |  | **031002** | **湖南省人民政府直属机关第二幼儿院** | **77.00** | **1.50** |  |  |  |  |  |  | **2.00** |  |  |  | **2.00** |  |  | **20.40** |  | **3.50** | **1.50** |  | **46.10** | | 201 | 03 | 03 | 031002 | 机关服务 | **75.00** | 1.50 |  |  |  |  |  |  | 2.00 |  |  |  |  |  |  | 20.40 |  | 3.50 | 1.50 |  | 46.10 | | 205 | 08 | 03 | 031002 | 培训支出 | **2.00** |  |  |  |  |  |  |  |  |  |  |  | 2.00 |  |  |  |  |  |  |  |  | | | | | | | | | | | |     预算14表  一般公共预算“三公”经费支出表  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **单位编码** | **单位名称** | **“三公”经费合计** | **因公出国（境）费** | **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** | |  | **合计** | **3.50** |  | **3.50** |  | **3.50** |  | | **031** | **湖南省机关事务管理局** | **3.50** |  | **3.50** |  | **3.50** |  | | 031002 | 湖南省人民政府直属机关第二幼儿院 | 3.50 |  | 3.50 |  | 3.50 |  |       预算15表  政府性基金预算支出表  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **科目编码** | **科目名称** | **本年政府性基金预算支出** | | | | | | | **合计** | **基本支出** | | | | **项目支出** | | **小计** | **人员经费** | | **公用经费** | | **工资福利支出** | **对个人和家庭的补助** | |  | **合计** |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |   本单位无相关情况，故为空表。  预算16表  政府性基金预算支出分类汇总表（按政府预算经济分类）  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **功能科目** | | | **单位代码** | **单位名称（功能科目）** | **总 计** | **机关工资福利支出** | **机关商品和服务支出** | **机关资本性支出(一)** | **机关资本性支出(二)** | **对事业单位经常性补助** | **对事业单位资本性补助** | **对企业补助** | **对企业资本性支出** | **对个人和家庭的补助** | **对社会保障基金补助** | **债务利息及费用支出** | **其他支出** | | **类** | **款** | **项** | |  |  |  |  | **合计** |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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国有资本经营预算支出表  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **科目编码** | **科目名称** | **本年国有资本经营预算支出** | | | | | | | **合计** | **基本支出** | | | | **项目支出** | | **小计** | **人员经费** | | **公用经费** | | **工资福利支出** | **对个人和家庭的补助** | |  | **合计** |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |   本本单位无相关情况，故为空表。 |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 预算19表  财政专户管理资金预算支出表  填报 单位： 湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **科目编码** | **科目名称** | **本年财政专户管理资金支出** | | | | | | | **合计** | **基本支出** | | | | **项目支出** | | **小计** | **人员经费** | | **公用经费** | | **工资福利支出** | **对个人和家庭的补助** | |  | **合计** |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  |  |  |

注：本表指纳入专户管理的教育收入等收入。本单位无相关情况，故为空表。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 预算20表  省级专项资金预算汇总表  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元   |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **单位代码** | | **单位名称（专项名称）** | **预算额度** | | | | | | **预算编制方式** | | **资金管理办法** | **分配办法** | | **总计** | **一般公共预算** | | | **政府性基金** | **国有资本经营预算** | **编入部门预算金额** | **财政代编金额** | | **一般公共预算小计** | **经费拨款** | **纳入一般公共预算管理的非税收入** | |  | | **合计** |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  | | 备注：本表中省级专项资金反映全貌，包括细化列入部门预算金额和列入代编预算金额。本单位无相关情况，故为空表。 | | | | | | | | | | | | | |

预算21表

省级专项资金绩效目标表

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门代码** | **单位（专项）名称** | **支出方向** | **资金总额** | **资金投向** | | **实施期绩效目标** | **年度绩效目标** | **绩效指标** | | | | | | | | |
| **省级支出** | **对市县专项转移支付** | **产出指标** | | | | **效益指标** | | | | |
|  |  | **数量指标** | **质量指标** | **时效指标** | **成本指标** | **经济效益指标** | **社会效益指标** | **生态效益指标** | **可持续影响指标** | **社会公益或服务对象满意度指标** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

注1：部门预算中不包含对市县专项转移支付。

注2：不含上年结转结余。本单位无相关情况，故为空表。

|  |
| --- |
| 预算22表  其他资金绩效目标表  填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **单位代码** | **单位（专项）名称** | **资金总额** | **资金投向** | | **实施期绩效目标** | **年度绩效目标** | **绩效指标** | | | | | | | | |
| **省级支出** | **对市县专项转移支付** | **产出指标** | | | | **效益指标** | | | | |
| **数量指标** | **质量指标** | **时效指标** | **成本指标** | **经济效益指标** | **社会效益指标** | **生态效益指标** | **可持续影响指标** | **社会公益或服务对象满意度指标** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

注：不含上年结转结余。本单位无相关情况，故为空表。

预算23表

部门整体支出绩效目标表

填报单位：湖南省人民政府直属机关第二幼儿院 单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **部门名称** | **年度预算申请** | | | | | | | **部门职能职责描述** | **整体绩效目标** | **部门整体支出年度绩效目标** | | | | | | | | | | |
| **资金总额** | **按收入性质分** | | | | **按支出性质分** | | **成本指标** | | | **产出指标** | | | **效益指标** | | | | **满意度指标** |
| **一般公共预算** | **政府性基金拨款** | **财政专户管理资金** | **其他资金** | **基本支出** | **项目支出** | **经济成本指标** | **社会成本指标** | **生态环境成本指标** | **数量指标** | **质量指标** | **时效指标** | **经济效益指标** | **社会效益指标** | **生态效益指标** | **可持续影响指标** | **社会公众或服务对象满意度指标** |
| **合计：** | **2,575.84** | **2,025.84** | **0.00** | **0.00** | **550.00** | **2,575.84** | **0.00** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 湖南省人民政府直属机关第二幼儿院 | 2,575.84 | 2,025.84 |  |  | 550.00 | 2,575.84 |  | 湖南省人民政府直属机关第二幼儿院为省级示范性幼儿园，创办于1954年，副处级差额拨款事业单位。该院自建院以来，坚持“发展孩子、成就老师、引领家长、服务社会”的办园宗旨，围绕“让孩子在观察中发现问题、在操作中感受乐趣、在探究中主动创造、在体验中尝试成功、在交流中获得经验”的教育理念，构建了以游戏为主要活动形式、集体活动与个性化活动相结合、重视家园共育的教育体系，成为湖南省内率先开创教育信息化建设的园所。 | 目标1：切实做好三个“1”：一是牢牢坚持1个统领，加强政治建设。建立理论学习总体规划，常态化抓好学习落实。二是坚决守牢1条底线，强化安全保障。突出对于重点领域（食品、接送、活动）、重点人员（食堂、安保）、重要时间节点（来离园、节假日前后或极端特殊天气）的安全防护；做好极端事件推引和预案；开展覆盖全领域、全人员的安全教育培训。三是全力完成1项建设，推动事业发展。高标准、高质量按计划完成省级托育综合服务中心项目建设。 目标2：坚持深化2个研究：一是扎实开展园本教研。常态化开展园本教研，教研组织、参与情况和效果均纳入考核；二是全面推动省级教科规划课题研究。 目标3：持续推进3个优化。一是推进制度优化。优化绩效考核制度，常态化开展日常工作考核和岗位技能考核并强化考核结果运用。二是推进队伍优化。以“自学、内培、外送、他引”为途径，培养一批骨干教师，打造托育、幼教两个阶段的省、市级名师和专业带头人。三是推进环境优化。重点改造户外活动场地及室内地面等场地设施，全面优化各园区婴幼儿游戏和生活环境。 | 各项开支控制在预算范围内不超预算,合理预估0-3岁婴幼儿照护人均成本合理预估 |  |  | 为社会提供入园学位、托位总数大于等于1000个,提供学前教育就业岗位总数大于等于150个 | 推进省级托育综合服务中心项目建设高质量推进，按计划完成,推进校园封闭式管理、保安配备、校园监控、一键式报警装置与公安联网等校园安防建设高标准推进,培养托育、幼教两个阶段的省、市级名师和专业带头人持续培养 | 及时统筹人防、物防、技防，定期开展安全教育活动及时开展,落实每日教职工与家长护学岗的安全值守制每个工作日坚守,及时处理各项收支，定期汇报收支情况及时汇报 | 上缴本年非税收入等于970万元,保证三园两中心正常运转正常运转 | 持续开展《致全体家长的一封公开信》活动持续开展,推进文化传承与幼儿教育的融合不断推进 | 节能减排政策覆盖各项支出等于100百分比,推进信息化建设，减少不必要的耗材积极推进 |  | 家长满意率大于等于95%百分比,对口帮扶园满意率大于等于95%百分比 |
| 注：不含上年结转结余。 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |