石柱土家族自治县民族幼儿园2024年度决算说明

**一、单位基本情况**

**（一）职能职责**

石柱土家族自治县民族幼儿园为石柱土家族自治县教育委员会管理的公益二类事业单位，按副科级单位对待。

**1.宗旨和职责任务**

宗旨：实施学前教育，促进幼儿全面健康发展。

主要职责任务：拟订幼儿园发展的长期规划、学年、学期计划并组织实施；实施幼儿保育和幼儿启蒙教育；承担幼儿教育和幼儿示范、实验教育任务。

**2.具体职责任务**

1. 坚持和加强党对学前教育工作的领导。

（2） 贯彻落实党中央、国务院关于学前教育的法律法规和方针政策，市委、市政府和县委、县政府对学前教育工作的部署及要求。

（3） 拟订幼儿园发展的长期规划、学年、学期计划并组织实施。

（4） 实施幼儿保育和幼儿启蒙教育。

（5） 承担幼儿教育和幼儿示范、实验教育任务。

（6） 完成县委教育工委、县教育委员会领导交办的其他任务。

**（二）机构设置**

根据上述职责任务，石柱土家族自治县民族幼儿园设置2个内设机构。即：总务处、保教处。

**二、单位决算收支情况说明**

**（一）收入支出决算总体情况说明**

2024年度收、支总计均为460.56万元。收、支与2023年度相比，增加393.69万元，增长588.7%，主要原因是本单位为2023年9月新成立单位，收入、支出只有4个月，本年度收入、支出为12个月。

**1.收入情况。**2024年度收入合计460.56万元，与2023年度相比，增加393.69万元，增长588.7%，主要原因是本单位为2023年9月新成立单位，收入、支出只有4个月，本年度收入为12个月。其中：财政拨款收入362万元，占78.7%；事业收入98.01万元，占21.3%；经营收入0.00万元，占0.0%；其他收入0.00万元，占0.0%。此外，使用非财政拨款结余（含专用结余）0.00万元，年初结转和结余0.00万元。

**2.支出情况。**2024年度支出合计460.56万元，与2023年度相比，增加393.69万元，增长588.7%，主要原因是本单位为2023年9月新成立单位，支出只有4个月，本年度支出为12个月。其中：基本支出255.55万元，占55.5%；项目支出205.01万元，占44.5%；经营支出0.00万元，占0.0%。此外，结余分配0.00万元。

**3.结转结余情况。**2024年度年末结转和结余0.00万元，与2023年度相比，无增减，主要原因是2023年度与2024年度的结余都为零。

1. **财政拨款收入支出决算总体情况说明**

2024年度财政拨款收、支总计均为362.55万元。与2023年度相比，财政拨款收、支总计各增加318.18万元，增长717.1%。主要原因是本单位为2023年9月新成立单位，收入、支出只有4个月，本年度收入、支出12个月。

**（三）一般公共预算财政拨款收入支出决算情况说明**

**1.收入情况。**2024年度一般公共预算财政拨款收入362.55万元，与2023年度相比，增加318.18万元，增长717.1%。主要原因是本单位为2023年9月新成立单位，收入、支出只有4个月，本年度收入、支出12个月。较年初预算数增加152.88万元，增长72.9%。主要原因是扩大学前资源类资金、人员类资金增加，导致中途追加预算，此外，年初财政拨款结转和结余0.00万元。

**2.支出情况。**2024年度一般公共预算财政拨款支出362.55万元，与2023年度相比，增加318.18万元，增长717.1%。主要原因是本单位为2023年9月新成立单位，支出只有4个月，本年度支出12个月。较年初预算数增加152.88万元，增长72.9%。主要原因是扩大学前资源类资金、人员类资金增加，导致中途追加预算。

一般公共预算财政拨款支出主要用途如下：

（1）教育支出325.63万元，占89.8%，较年初预算数增加141.52万元，增长76.9%，主要原因是扩大学前资源类资金增加，导致中途追加预算。

（2）社会保障和就业支出24.07万元，占6.6%，较年初预算数增加11.36万元，增长89.4%，主要原因是补缴2024年度社保及职业年金，导致中途追加人员类资金预算。

（3）卫生健康支出6.50万元，占1.8%，较年初预算数无增减，主要原因是年初预算准确。

（4）住房保障支出6.35万元，占1.8%，较年初预算数无增减，主要原因是年初预算准确。

**3.结转结余情况。**2024年度年末一般公共预算财政拨款结转和结余0.00万元，与2023年度相比，无增减，主要原因是2023年度与2024年度的结余都为零。

**（四）一般公共预算财政拨款基本支出决算情况说明**

2024年度一般公共财政拨款基本支出157.55万元。

其中：

人员经费135.29万元，与2023年度相比，增加102.12万元，增长307.9%，主要原因是本单位为2023年9月新成立单位，2023年度只有4个月的人员经费，本年度为12个月的人员经费。人员经费用途主要包括社会保障和就业支出、卫生健康支出、住房保障支出。

公用经费22.26万元，与2023年度相比，增加14.52万元，增长187.6%，主要原因是本单位为2023年9月新成立单位，2023年度只有4个月的公用，本年度为12个月的公用经费。公用经费用途主要包括水费、电费、维修维护费、办公费、印刷费等，用于保障幼儿园日常运转的费用。

**（五）政府性基金预算收支决算情况说明**

本单位2024年度无政府性基金预算财政拨款收支。

**（六）国有资本经营预算财政拨款支出决算情况说明**

本单位2024年度无国有资本经营预算财政拨款支出。

**三、财政拨款“三公”经费情况说明**

“我单位属于二类事业公益单位，未使用财政资金保障“三公”经费。”

**四、其他需要说明的事项**

**（一）财政拨款会议费、培训费和差旅费情况说明**

本年度会议费支出0.00万元，与2023年度相比，无增减，主要原因是本单位为公益二类事业单位，未使用财政资金保障会议费**。**本年度培训费支出1.56万元，与2023年度相比，增加1.56万元，增长100.0%，主要原因是本年度培训次数增加，导致培训费支出增加。本年度差旅费支出0.77万元，与2023年度相比，增加0.66万元，增长600.0%，主要原因是本年度差旅次数增加，导致差旅费增加。

**（二）机关运行经费情况说明**

2024年度本单位机关运行经费支出0.00万元，按照部门决算列报口径，我单位不在机关运行经费统计范围之内。

**（三）国有资产占用情况说明**

截至2024年12月31日，本单位共有车辆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，离退休干部用车0辆。单价100万元（含）以上专用设备0台（套）。

因我单位为二类事业公益单位，我单位资产未纳入部门决算报表。

**（四）政府采购支出情况说明**

2024年度本单位政府采购支出总额17.07万元，其中：政府采购货物支出17.07万元、政府采购工程支出0.00万元、政府采购服务支出0.00万元。授予中小企业合同金额17.07万元，占政府采购支出总额的100.0%，其中：授予小微企业合同金额17.07万元，占政府采购支出总额的100.0 %。主要用于采购电脑、打印机、空调等。

**五、预算绩效管理情况说明**

**（一）单位自评情况**

根据预算绩效管理要求，本部门对2个项目开展了绩效自评，其中，已填报目标自评表形式开展自评2项，涉及资金205万元。

**（二）单位绩效评价情况**

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| 扩大学前资源项目自评表：   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **2024年度二级项目绩效自评表** | | | | | | | | | | | | | | | | **状态：绩效审核已审** | | | | | | | | | | | | | | | | **项目名称：** | 扩大学前资源 | | **项目编码：** | 50024022T000000089147 | | | **自评总分：** | | 98.72 | | | |  |  | | **项目主管部门：** | 028－石柱土家族自治县教育委员会 | | **财政归口处室：** | 506-行财科 | | | **部门联系人：** | | 冉冬菊 | | | | **联系电话：** | 15023952104 | | **资金情况** | | | | | | | | | | | | | | | |  | | **年初预算数** | | **全年（调整）预算数** | | | **全年执行数** | | | | **执行率** | | **执行率权重** | **执行率得分** | | 年度总金额 |  |  | 800,000.00 |  | 2,273,233.71 | |  | | 1,982,436.49 | |  | |  |  | | 其中：财政拨款 |  |  | 800,000.00 |  | 2,273,233.71 | |  | | 1,982,436.49 | | 87.21 | | 10.00 | 8.72 | | 一般公共预算 |  |  | 800,000.00 |  | 2,273,233.71 | |  | | 1,982,436.49 | | 87.21 | |  |  | | **绩效目标** | | | | | | | | | | | | | | | | **年初绩效目标** | | | | **全年（调整）绩效目标** | | | | | | | **全年目标实际完成情况** | | | | | 用于幼儿园教学设备、生活设备采购，校舍场地购建及维护，民族幼幼儿园环境整治2024年预算970,875元，主要用于民族幼儿园环境整治中维修经费和设施设备。提升我校校园环境。为师生提供舒适，整洁，安全的校园环境。 | | | | 用于幼儿园教学设备、生活设备采购，校舍场地购建及维护，民族幼幼儿园环境整治2024年全年预算数为2,273,233.71元，主要用于民族幼儿园环境整治中维修经费和设施设备。提升我校校园环境。为师生提供舒适，整洁，安全的校园环境。 | | | | | | | 用于幼儿园教学设备、生活设备采购，校舍场地购建及维护，民族幼幼儿园环境整治，2024年预算2273233.71元，全年执行1982436.49，执行率87.21%。 | | | | | **绩效指标** | | | | | | | | | | | | | | | | **指标名称** | **计量单位** | **指标性质** | **指标值** | **全年完成值** | **偏离度（%）** | **得分系数（%）** | | **指标权重** | | **指标得分** | | **是否核心指标** | | **说明** | | 整治面积 | 平方米 | ＝ | 1650 | 1650 | 0 | 100 | | 10 | | 10 | | 否 | |  | | 规定范围使用资金率 | % | ＝ | 100 | 100 | 0 | 100 | | 10 | | 10 | | 是 | |  | | 年末预算执行进度 | % | ＞ | 85 | 100 | 17.65 | 100 | | 10 | | 10 | | 否 | |  | | 保障幼儿学习安全 | % | ＝ | 100 | 100 | 0 | 100 | | 10 | | 10 | | 是 | |  | | 受益学生数 | % | ＝ | 230 | 230 | 0 | 100 | | 10 | | 10 | | 否 | |  | | 保障入园率 | % | ＞ | 85 | 100 | 17.65 | 100 | | 10 | | 10 | | 否 | |  | | 影响年限 | 年 | ＞ | 5 | 5 | 0 | 100 | | 10 | | 10 | | 否 | |  | | 服务学生满意度 | % | ＞ | 90 | 99 | 10 | 100 | | 10 | | 10 | | 否 | |  | | 成本节约率 | % | ≥ | 1 | 1 | 0 | 100 | | 10 | | 10 | | 否 | |  |   学前教育资助项目自评表：   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **2024年度二级项目绩效自评表** | | | | | | | | | | | | | **状态：绩效审核已审** | | | | | | | | | | | | | **项目名称：** | 学前教育资助 | | **项目编码：** | 50024022T000000090680 | | | **自评总分：** | 100.00 | |  |  | | **项目主管部门：** | 028－石柱土家族自治县教育委员会 | | **财政归口处室：** | 506-行财科 | | | **部门联系人：** | 冉冬菊 | | **联系电话：** | 15023952104 | | **资金情况** | | | | | | | | | | | | |  | | **年初预算数** | | | **全年（调整）预算数** | | **全年执行数** | | **执行率** | **执行率权重** | **执行率得分** | | 年度总金额 |  |  | 57,000.00 | |  | 67,620.58 |  | 67,620.58 |  |  |  | | 其中：财政拨款 |  |  | 57,000.00 | |  | 67,620.58 |  | 67,620.58 | 100 | 10.00 | 10.00 | | 一般公共预算 |  |  | 57,000.00 | |  | 67,620.58 |  | 67,620.58 | 100 |  |  | | **绩效目标** | | | | | | | | | | | | | **年初绩效目标** | | | | | **全年（调整）绩效目标** | | | | **全年目标实际完成情况** | | | | 我园有贫困幼儿学生38名，学前贫困生生活补助资金保障我园38名学生正常学习和生活，同时提高我校幼儿园的入学率。 | | | | | 2024年贫困生资助资金全年预算数为67620.58元，学前贫困生生活补助资金保障我园贫困学生正常学习和生活，同时提高我校幼儿园的入学率。 | | | | 我园有贫困幼儿学生38名，学前贫困生生活补助资金保障我园38名学生正常学习和生活，同时提高我校幼儿园的入学率。全年预算数为67620.58元，全年执行数为67620.58元，执行率100%。 | | | | **绩效指标** | | | | | | | | | | | | | **指标名称** | **计量单位** | **指标性质** | **指标值** | | **全年完成值** | **偏离度（%）** | **得分系数（%）** | **指标权重** | **指标得分** | **是否核心指标** | **说明** | | 受益学校所数 | 所 | ＝ | 1 | | 1 | 0 | 100 | 10 | 10 | 否 |  | | 政府采购执行率 | % | ＞ | 95 | | 100 | 5.26 | 100 | 10 | 10 | 是 |  | | 完成服务率 | % | ＝ | 100 | | 100 | 0 | 100 | 10 | 10 | 否 |  | | 资金使用的规范率 | % | ＝ | 100 | | 100 | 0 | 100 | 5 | 5 | 否 |  | | 年末预算执行进度 | % | ≥ | 90 | | 100 | 11.11 | 100 | 5 | 5 | 否 |  | | 收益学生数 | 人 | ＝ | 38 | | 38 | 0 | 100 | 10 | 10 | 是 |  | | 增加家庭收入 | 元 | ＝ | 57000 | | 67620.58 | 18.63 | 100 | 10 | 10 | 否 |  | | 保障贫困生入园率 | % | ≥ | 98 | | 100 | 2.04 | 100 | 10 | 10 | 否 |  | | 服务家长满意度 | % | ≥ | 96 | | 99 | 3.13 | 100 | 5 | 5 | 否 |  | | 服务学生满意度 | % | ≥ | 98 | | 99 | 1.02 | 100 | 5 | 5 | 否 |  | | 生均标准 | 元/人 | ＝ | 1500 | | 1500 | 0 | 100 | 10 | 10 | 否 |  |   **收入支出决算表** | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | 01表 |
| 单位：元 |
| **收入** | | | **支出** | | |
| **项目** | **行次** | **金额** | **项目** | **行次** | **金额** |
| **栏次** |  | **1** | **栏次** |  | **2** |
| **一、一般公共预算财政拨款收入** | **1** | 3,625,534.44 | **一、一般公共服务支出** | **31** |  |
| **二、政府性基金预算财政拨款收入** | **2** |  | **二、外交支出** | **32** |  |
| **三、国有资本经营预算财政拨款收入** | **3** |  | **三、国防支出** | **33** |  |
| **四、上级补助收入** | **4** |  | **四、公共安全支出** | **34** |  |
| **五、事业收入** | **5** | 980,062.93 | **五、教育支出** | **35** | 4,236,365.78 |
| **六、经营收入** | **6** |  | **六、科学技术支出** | **36** |  |
| **七、附属单位上缴收入** | **7** |  | **七、文化旅游体育与传媒支出** | **37** |  |
| **八、其他收入** | **8** |  | **八、社会保障和就业支出** | **38** | 240,681.35 |
|  | **9** |  | **九、卫生健康支出** | **39** | 65,005.92 |
|  | **10** |  | **十、节能环保支出** | **40** |  |
|  | **11** |  | **十一、城乡社区支出** | **41** |  |
|  | **12** |  | **十二、农林水支出** | **42** |  |
|  | **13** |  | **十三、交通运输支出** | **43** |  |
|  | **14** |  | **十四、资源勘探工业信息等支出** | **44** |  |
|  | **15** |  | **十五、商业服务业等支出** | **45** |  |
|  | **16** |  | **十六、金融支出** | **46** |  |
|  | **17** |  | **十七、援助其他地区支出** | **47** |  |
|  | **18** |  | **十八、自然资源海洋气象等支出** | **48** |  |
|  | **19** |  | **十九、住房保障支出** | **49** | 63,544.32 |
|  | **20** |  | **二十、粮油物资储备支出** | **50** |  |
|  | **21** |  | **二十一、国有资本经营预算支出** | **51** |  |
|  | **22** |  | **二十二、灾害防治及应急管理支出** | **52** |  |
|  | **23** |  | **二十三、其他支出** | **53** |  |
|  | **24** |  | **二十四、债务还本支出** | **54** |  |
|  | **25** |  | **二十五、债务付息支出** | **55** |  |
|  | **26** |  | **二十六、抗疫特别国债安排的支出** | **56** |  |
| **本年收入合计** | **27** | 4,605,597.37 | **本年支出合计** | **57** | 4,605,597.37 |
| **使用非财政拨款结余（含专用结余）** | **28** |  | **结余分配** | **58** |  |
| **年初结转和结余** | **29** |  | **年末结转和结余** | **59** |  |
| **总计** | **30** | 4,605,597.37 | **总计** | **60** | 4,605,597.37 |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **收入决算表** | | | | | | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | | | | | | 02表  单位：元 |
| **科目代码** | | | **科目名称** | **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** |
|
|
|
| **类** | **款** | **项** | **栏次** | **1** | **2** | **3** | **4** | **5** | **6** | **7** |
| **合计** | **4,605,597.37** | **3,625,534.44** | **0.00** | **980,062.93** | **0.00** | **0.00** | **0.00** |
| **205** | | | **教育支出** | **4,236,365.78** | **3,256,302.85** | **0.00** | **980,062.93** | **0.00** | **0.00** | **0.00** |
| **20502** | | | **普通教育** | **4,236,365.78** | **3,256,302.85** | **0.00** | **980,062.93** | **0.00** | **0.00** | **0.00** |
| 2050201 | | | 学前教育 | 3,256,302.85 | 3,256,302.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050299 | | | 其他普通教育支出 | 980,062.93 | 0.00 | 0.00 | 980,062.93 | 0.00 | 0.00 | 0.00 |
| **208** | | | **社会保障和就业支出** | **240,681.35** | **240,681.35** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20805** | | | **行政事业单位养老支出** | **240,681.35** | **240,681.35** | **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 | 198,318.47 | 198,318.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080506 | | | 机关事业单位职业年金缴费支出 | 42,362.88 | 42,362.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **210** | | | **卫生健康支出** | **65,005.92** | **65,005.92** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **21011** | | | **行政事业单位医疗** | **65,005.92** | **65,005.92** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2101102 | | | 事业单位医疗 | 50,305.92 | 50,305.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101199 | | | 其他行政事业单位医疗支出 | 14,700.00 | 14,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **221** | | | **住房保障支出** | **63,544.32** | **63,544.32** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **22102** | | | **住房改革支出** | **63,544.32** | **63,544.32** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2210201 | | | 住房公积金 | 63,544.32 | 63,544.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **支出决算表** | | | | | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | | | | | 03表 |
| 单位：元 |
| **科目代码** | | | **科目名称** | **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** |
|
|
|
| **类** | **款** | **项** | **栏次** | **1** | **2** | **3** | **4** | **5** | **6** |
| **合计** | **4,605,597.37** | **2,555,540.30** | **2,050,057.07** | **0.00** | **0.00** | **0.00** |
| **205** | | | **教育支出** | **4,236,365.78** | **2,186,308.71** | **2,050,057.07** | **0.00** | **0.00** | **0.00** |
| **20502** | | | **普通教育** | **4,236,365.78** | **2,186,308.71** | **2,050,057.07** | **0.00** | **0.00** | **0.00** |
| 2050201 | | | 学前教育 | 3,256,302.85 | 1,206,245.78 | 2,050,057.07 | 0.00 | 0.00 | 0.00 |
| 2050299 | | | 其他普通教育支出 | 980,062.93 | 980,062.93 | 0.00 | 0.00 | 0.00 | 0.00 |
| **208** | | | **社会保障和就业支出** | **240,681.35** | **240,681.35** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20805** | | | **行政事业单位养老支出** | **240,681.35** | **240,681.35** | **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 | 198,318.47 | 198,318.47 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080506 | | | 机关事业单位职业年金缴费支出 | 42,362.88 | 42,362.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| **210** | | | **卫生健康支出** | **65,005.92** | **65,005.92** | **0.00** | **0.00** | **0.00** | **0.00** |
| **21011** | | | **行政事业单位医疗** | **65,005.92** | **65,005.92** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2101102 | | | 事业单位医疗 | 50,305.92 | 50,305.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101199 | | | 其他行政事业单位医疗支出 | 14,700.00 | 14,700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **221** | | | **住房保障支出** | **63,544.32** | **63,544.32** | **0.00** | **0.00** | **0.00** | **0.00** |
| **22102** | | | **住房改革支出** | **63,544.32** | **63,544.32** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2210201 | | | 住房公积金 | 63,544.32 | 63,544.32 | 0.00 | 0.00 | 0.00 | 0.00 |

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| **财政拨款收入支出决算表** | | | | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | | | | 04表 |
| 单位：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** | 3,625,534.44 | **一、一般公共服务支出** | **33** |  |  |  |  |
| **二、政府性基金预算财政拨款** | **2** |  | **二、外交支出** | **34** |  |  |  |  |
| **三、国有资本经营预算财政拨款** | **3** |  | **三、国防支出** | **35** |  |  |  |  |
|  | **4** |  | **四、公共安全支出** | **36** |  |  |  |  |
|  | **5** |  | **五、教育支出** | **37** | 3,256,302.85 | 3,256,302.85 |  |  |
|  | **6** |  | **六、科学技术支出** | **38** |  |  |  |  |
|  | **7** |  | **七、文化旅游体育与传媒支出** | **39** |  |  |  |  |
|  | **8** |  | **八、社会保障和就业支出** | **40** | 240,681.35 | 240,681.35 |  |  |
|  | **9** |  | **九、卫生健康支出** | **41** | 65,005.92 | 65,005.92 |  |  |
|  | **10** |  | **十、节能环保支出** | **42** |  |  |  |  |
|  | **11** |  | **十一、城乡社区支出** | **43** |  |  |  |  |
|  | **12** |  | **十二、农林水支出** | **44** |  |  |  |  |
|  | **13** |  | **十三、交通运输支出** | **45** |  |  |  |  |
|  | **14** |  | **十四、资源勘探工业信息等支出** | **46** |  |  |  |  |
|  | **15** |  | **十五、商业服务业等支出** | **47** |  |  |  |  |
|  | **16** |  | **十六、金融支出** | **48** |  |  |  |  |
|  | **17** |  | **十七、援助其他地区支出** | **49** |  |  |  |  |
|  | **18** |  | **十八、自然资源海洋气象等支出** | **50** |  |  |  |  |
|  | **19** |  | **十九、住房保障支出** | **51** | 63,544.32 | 63,544.32 |  |  |
|  | **20** |  | **二十、粮油物资储备支出** | **52** |  |  |  |  |
|  | **21** |  | **二十一、国有资本经营预算支出** | **53** |  |  |  |  |
|  | **22** |  | **二十二、灾害防治及应急管理支出** | **54** |  |  |  |  |
|  | **23** |  | **二十三、其他支出** | **55** |  |  |  |  |
|  | **24** |  | **二十四、债务还本支出** | **56** |  |  |  |  |
|  | **25** |  | **二十五、债务付息支出** | **57** |  |  |  |  |
|  | **26** |  | **二十六、抗疫特别国债安排的支出** | **58** |  |  |  |  |
| **本年收入合计** | **27** | 3,625,534.44 | **本年支出合计** | **59** | 3,625,534.44 | 3,625,534.44 |  |  |
| **年初结转和结余** | **28** |  | **年末结转和结余** | **60** |  |  |  |  |
| **一般公共预算财政拨款** | **29** |  |  | **61** |  |  |  |  |
| **政府性基金预算财政拨款** | **30** |  |  | **62** |  |  |  |  |
| **国有资本经营预算财政拨款** | **31** |  |  | **63** |  |  |  |  |
| **总计** | **32** | 3,625,534.44 | **总计** | **64** | 3,625,534.44 | 3,625,534.44 |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **一般公共预算财政拨款收入支出决算表** | | | | | | | | | | | | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | | | | | | | | | | | | 05表 |
| 单位：元 |
| **科目代码** | | | **科目名称** | **年初结转和结余** | | | **本年收入** | | | **本年支出** | | | **年末结转和结余** | | | |
| **合计** | **基本支出结转** | **项目支出结转和结余** | **合计** | **基本支出** | **项目支出** | **合计** | **基本支出** | **项目支出** | **合计** | **基本支出结转** | **项目支出结转和结余** | |
| **项目支出结转** | **项目支出结余** |
|
| **类** | **款** | **项** | **栏次** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** |
| **合计** | **0.00** | **0.00** | **0.00** | **3,625,534.44** | **1,575,477.37** | **2,050,057.07** | **3,625,534.44** | **1,575,477.37** | **2,050,057.07** | **0.00** | **0.00** | **0.00** | **0.00** |
| **205** | | | **教育支出** | **0.00** | **0.00** | **0.00** | **3,256,302.85** | **1,206,245.78** | **2,050,057.07** | **3,256,302.85** | **1,206,245.78** | **2,050,057.07** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20502** | | | **普通教育** | **0.00** | **0.00** | **0.00** | **3,256,302.85** | **1,206,245.78** | **2,050,057.07** | **3,256,302.85** | **1,206,245.78** | **2,050,057.07** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2050201 | | | 学前教育 | 0.00 | 0.00 | 0.00 | 3,256,302.85 | 1,206,245.78 | 2,050,057.07 | 3,256,302.85 | 1,206,245.78 | 2,050,057.07 | 0.00 | 0.00 | 0.00 | 0.00 |
| **208** | | | **社会保障和就业支出** | **0.00** | **0.00** | **0.00** | **240,681.35** | **240,681.35** | **0.00** | **240,681.35** | **240,681.35** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20805** | | | **行政事业单位养老支出** | **0.00** | **0.00** | **0.00** | **240,681.35** | **240,681.35** | **0.00** | **240,681.35** | **240,681.35** | **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 | 0.00 | 0.00 | 0.00 | 198,318.47 | 198,318.47 | 0.00 | 198,318.47 | 198,318.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080506 | | | 机关事业单位职业年金缴费支出 | 0.00 | 0.00 | 0.00 | 42,362.88 | 42,362.88 | 0.00 | 42,362.88 | 42,362.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **210** | | | **卫生健康支出** | **0.00** | **0.00** | **0.00** | **65,005.92** | **65,005.92** | **0.00** | **65,005.92** | **65,005.92** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **21011** | | | **行政事业单位医疗** | **0.00** | **0.00** | **0.00** | **65,005.92** | **65,005.92** | **0.00** | **65,005.92** | **65,005.92** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2101102 | | | 事业单位医疗 | 0.00 | 0.00 | 0.00 | 50,305.92 | 50,305.92 | 0.00 | 50,305.92 | 50,305.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101199 | | | 其他行政事业单位医疗支出 | 0.00 | 0.00 | 0.00 | 14,700.00 | 14,700.00 | 0.00 | 14,700.00 | 14,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **221** | | | **住房保障支出** | **0.00** | **0.00** | **0.00** | **63,544.32** | **63,544.32** | **0.00** | **63,544.32** | **63,544.32** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **22102** | | | **住房改革支出** | **0.00** | **0.00** | **0.00** | **63,544.32** | **63,544.32** | **0.00** | **63,544.32** | **63,544.32** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2210201 | | | 住房公积金 | 0.00 | 0.00 | 0.00 | 63,544.32 | 63,544.32 | 0.00 | 63,544.32 | 63,544.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| **一般公共预算财政拨款基本支出决算明细表** | | | | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | | | | 06表 |
| 单位：元 |
| **人员经费** | | | **公用经费** | | | | | |
| **科目代码** | **科目名称** | **决算数** | **科目代码** | **科目名称** | **决算数** | **科目代码** | **科目名称** | **决算数** |
|
| **301** | **工资福利支出** | 1,352,890.68 | **302** | **商品和服务支出** | 222,586.69 | **310** | **资本性支出** |  |
| 30101 | 基本工资 | 345,084.00 | 30201 | 办公费 | 125,827.88 | 31001 | 房屋建筑物购建 |  |
| 30102 | 津贴补贴 | 53,272.00 | 30202 | 印刷费 | 8,840.73 | 31002 | 办公设备购置 |  |
| 30103 | 奖金 |  | 30203 | 咨询费 |  | 31003 | 专用设备购置 |  |
| 30106 | 伙食补助费 |  | 30204 | 手续费 |  | 31005 | 基础设施建设 |  |
| 30107 | 绩效工资 | 581,441.00 | 30205 | 水费 | 9,052.70 | 31006 | 大型修缮 |  |
| 30108 | 机关事业单位基本养老保险缴费 | 198,318.47 | 30206 | 电费 | 17,650.98 | 31007 | 信息网络及软件购置更新 |  |
| 30109 | 职业年金缴费 | 42,362.88 | 30207 | 邮电费 |  | 31008 | 物资储备 |  |
| 30110 | 职工基本医疗保险缴费 | 50,305.92 | 30208 | 取暖费 |  | 31009 | 土地补偿 |  |
| 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 |  | 31010 | 安置补助 |  |
| 30112 | 其他社会保障缴费 | 3,862.09 | 30211 | 差旅费 | 7,696.00 | 31011 | 地上附着物和青苗补偿 |  |
| 30113 | 住房公积金 | 63,544.32 | 30212 | 因公出国（境）费用 |  | 31012 | 拆迁补偿 |  |
| 30114 | 医疗费 | 14,700.00 | 30213 | 维修（护）费 | 27,365.68 | 31013 | 公务用车购置 |  |
| 30199 | 其他工资福利支出 |  | 30214 | 租赁费 |  | 31019 | 其他交通工具购置 |  |
| **303** | **对个人和家庭的补助** |  | 30215 | 会议费 |  | 31021 | 文物和陈列品购置 |  |
| 30301 | 离休费 |  | 30216 | 培训费 | 15,562.00 | 31022 | 无形资产购置 |  |
| 30302 | 退休费 |  | 30217 | 公务接待费 |  | 31099 | 其他资本性支出 |  |
| 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | **312** | **对企业补助** |  |
| 30304 | 抚恤金 |  | 30224 | 被装购置费 |  | 31201 | 资本金注入 |  |
| 30305 | 生活补助 |  | 30225 | 专用燃料费 |  | 31203 | 政府投资基金股权投资 |  |
| 30306 | 救济费 |  | 30226 | 劳务费 |  | 31204 | 费用补贴 |  |
| 30307 | 医疗费补助 |  | 30227 | 委托业务费 |  | 31205 | 利息补贴 |  |
| 30308 | 助学金 |  | 30228 | 工会经费 | 10,590.72 | 31206 | 其他资本性补助 |  |
| 30309 | 奖励金 |  | 30229 | 福利费 |  | 31299 | 其他对企业补助 |  |
| 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 |  | **399** | **其他支出** |  |
| 30311 | 代缴社会保险费 |  | 30239 | 其他交通费用 |  | 39907 | 国家赔偿费用支出 |  |
| 30399 | 其他对个人和家庭的补助 |  | 30240 | 税金及附加费用 |  | 39908 | 对民间非营利组织和群众性自治组织补贴 |  |
|  |  |  | 30299 | 其他商品和服务支出 |  | 39909 | 经常性赠与 |  |
|  |  |  | **307** | **债务利息及费用支出** |  | 39910 | 资本性赠与 |  |
|  |  |  | 30701 | 国内债务付息 |  | 39999 | 其他支出 |  |
|  |  |  | 30702 | 国外债务付息 |  |  |  |  |
|  |  |  | 30703 | 国内债务发行费用 |  |  |  |  |
|  |  |  | 30704 | 国外债务发行费用 |  |  |  |  |
| **人员经费合计** | | 1,352,890.68 | **公用经费合计** | | | | | 222,586.69 |

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| **政府性基金预算财政拨款收入支出决算表** | | | | | | | | | | | | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | | | | | | | | | | | | 07表 |
| 单位：元 |
| **科目代码** | | | **科目名称** | **年初结转和结余** | | | **本年收入** | | | **本年支出** | | | **年末结转和结余** | | | |
| **合计** | **基本支出结转** | **项目支出结转和结余** | **合计** | **基本支出** | **项目支出** | **合计** | **基本支出** | **项目支出** | **合计** | **基本支出结转** | **项目支出结转和结余** | |
| **项目支出结转** | **项目支出结余** |
|
| **类** | **款** | **项** | **栏次** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** |
| **合计** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  | | |  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **国有资本经营预算财政拨款收入支出决算表** | | | | | | | | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | | | | | | | | 08表 |
| 单位：元 |
| **科目代码** | | | **科目名称** | **年初结转和结余** | | | **本年收入** | **本年支出** | **年末结转和结余** | | | |
| **合计** | **结转** | **结余** | **合计** | **结转** | **结余** | |
|
|
| **类** | **款** | **项** | **栏次** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | |
| **合计** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | |
|  | | |  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

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| **机构运行信息决算表** | | | | | |
| 单位：石柱土家族自治县民族幼儿园 | | | | | 09表 |
| 单位：元 |
| **项 目** | **行次** | **决算数** | **项 目** | **行次** | **决算数** |
| **一、“三公”经费支出** | **1** | — | **五、机关运行经费** | **25** |  |
| **（一）支出合计** | **2** |  | **（一）行政单位** | **26** |  |
| **1．因公出国（境）费** | **3** |  | **（二）参照公务员法管理事业单位** | **27** |  |
| **2．公务用车购置及运行维护费** | **4** |  | **六、资产信息** | **28** | — |
| **（1）公务用车购置费** | **5** |  | **（一）车辆数合计（辆）** | **29** |  |
| **（2）公务用车运行维护费** | **6** |  | **1．副部（省）级及以上领导用车** | **30** |  |
| **3．公务接待费** | **7** |  | **2．主要领导干部用车** | **31** |  |
| **（1）国内接待费** | **8** |  | **3．机要通信用车** | **32** |  |
| **其中：外事接待费** | **9** |  | **4．应急保障用车** | **33** |  |
| **（2）国（境）外接待费** | **10** |  | **5．执法执勤用车** | **34** |  |
| **（二）相关统计数** | **11** | — | **6．特种专业技术用车** | **35** |  |
| **1．因公出国（境）团组数（个）** | **12** |  | **7．离退休干部用车** | **36** |  |
| **2．因公出国（境）人次数（人）** | **13** |  | **8．其他用车** | **37** |  |
| **3．公务用车购置数（辆）** | **14** |  | **（二）单价100万元（含）以上设备（不含车辆）** | **38** |  |
| **4．公务用车保有量（辆）** | **15** |  | **七、政府采购支出信息** | **39** | — |
| **5．国内公务接待批次（个）** | **16** |  | **（一）政府采购支出合计** | **40** | 170,685.00 |
| **其中：外事接待批次（个）** | **17** |  | **1．政府采购货物支出** | **41** | 170,685.00 |
| **6．国内公务接待人次（人）** | **18** |  | **2．政府采购工程支出** | **42** |  |
| **其中：外事接待人次（人）** | **19** |  | **3．政府采购服务支出** | **43** |  |
| **7．国（境）外公务接待批次（个）** | **20** |  | **（二）政府采购授予中小企业合同金额** | **44** | 170,685.00 |
| **8．国（境）外公务接待人次（人）** | **21** |  | **其中：授予小微企业合同金额** | **45** | 170,685.00 |
| **二、会议费** | **22** |  |  |  |  |
| **三、培训费** | **23** | 15,562.00 |  |  |  |
| **四、差旅费** | **24** | 7,696.00 |  |  |  |