乌鲁木齐市第四十四中学

2019年部门预算公开

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第一部分 乌鲁木齐市第四十四中学单位概况

一、主要职能

1.实施中小学基础教育，促进基础教育发展。

2.贯彻执行国家、自治区和乌鲁木齐市有关教育工作的方针、政策和法律、法规。

二、机构设置及人员情况

乌鲁木齐市第四十四中学下设10个处室，分别是：党政办，德育处，团委，教务处，教研室，安保科，工会，督导室，总务处，财务室。

乌鲁木齐市第四十四中学编制数 188人，实有人数 179人，其中：在职179人，增加或减少180人； 退休75人，增加3 人；离休 0人，增加或减少0人。

小学学生人数2809人，初中学生数821人。

第二部分 2019年部门预算公开表

|  |  |  |  |
| --- | --- | --- | --- |
| **表一：**  **部门收支总体情况表** | | | |
|
| 编制部门:乌鲁木齐市第四十四中学 | | | 单位：万元 |
| 收 入 | | 支 出 | |
| 项 目 | 预算数 | 功能分类 | 预算数 |
| 财政拨款（补助） | 3,083.21 | 201 一般公共服务支出 |  |
| 一般公共预算 | 3,083.21 | 202 外交支出 |  |
| 政府性基金预算 |  | 203 国防支出 |  |
| 教育收费（财政专户） |  | 204 公共安全支出 |  |
| 事业收入 |  | 205 教育支出 | 2,826.20 |
| 事业单位经营收入 |  | 206 科学技术支出 |  |
| 其他收入 |  | 207 文化旅游体育与传媒支出 |  |
| 用事业基金弥补收支差额 |  | 208 社会保障和就业支出 | 257.01 |
|  |  | 209 社会保险基金支出 |  |
|  |  | 210 卫生健康支出 |  |
|  |  | 211 节能环保支出 |  |
|  |  | 212 城乡社区支出 |  |
|  |  | 213 农林水支出 |  |
|  |  | 214 交通运输支出 |  |
|  |  | 215 资源勘探信息等支出 |  |
|  |  | 216 商业服务业等支出 |  |
|  |  | 217 金融支出 |  |
|  |  | 219 援助其他地区支出 |  |
|  |  | 220 自然资源海洋气象等支出 |  |
|  |  | 221 住房保障支出 |  |
|  |  | 222 粮油物资储备支出 |  |
|  |  | 223 国有资本经营预算支出 |  |
|  |  | 224 灾害防治及应急管理支出 |  |
|  |  | 227 预备费 |  |
|  |  | 229 其他支出 |  |
|  |  | 231 债务还本支出 |  |
|  |  | 232 债务付息支出 |  |
|  |  | 233 债务发行费用支出 |  |
| 小 计 | 3,083.21 | 小 计 | 3,083.21 |
| 单位上年结余（不包括国库集中支付额度结余） |  | 230 转移性支出 |  |
| 收 入 总 计 | 3,083.21 | 支 出 总 计 | 3,083.21 |

**备注：无内容应公开空表并说明情况。**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表二： | |  | | | | |  |  | | |  | |  | |  |  | | |  | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **部门收入总体情况表** | | | | | | | | | |  |  |  | | 填报部门:乌鲁木齐市第四十四中学 | | | | | | | | | |  | 单位：万元 | | | 类 | | | 预算单位 | 总计 | 一般公共预算拨款 | 政府性基金预算 | 教育收费(财政专户) | 事业收入 | 事业单位经营收入 | 其他收入 | 用事业基金弥补收支差额 | 财政拨款结转结余(小计) | | 类 | 款 | 项 | |  |  |  | 乌鲁木齐市第四十四中学（初中） | 1,294.35 | 1,294.35 |  |  |  |  |  |  |  | | 208 |  |  | 社会保障和就业支出 | 111.53 | 111.53 |  |  |  |  |  |  |  | | 208 | 05 |  | 行政事业单位离退休 | 111.53 | 111.53 |  |  |  |  |  |  |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 111.53 | 111.53 |  |  |  |  |  |  |  | | 205 |  |  | 教育支出 | 1,182.82 | 1,182.82 |  |  |  |  |  |  |  | | 205 | 02 |  | 普通教育 | 1,182.82 | 1,182.82 |  |  |  |  |  |  |  | | 205 | 02 | 03 | 初中教育 | 1,182.82 | 1,182.82 |  |  |  |  |  |  |  | |  |  |  | 乌鲁木齐市第四十四中学（小学） | 1,788.86 | 1,788.86 |  |  |  |  |  |  |  | | 208 |  |  | 社会保障和就业支出 | 145.48 | 145.48 |  |  |  |  |  |  |  | | 208 | 05 |  | 行政事业单位离退休 | 145.48 | 145.48 |  |  |  |  |  |  |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 145.48 | 145.48 |  |  |  |  |  |  |  | | 205 |  |  | 教育支出 | 1,643.38 | 1,643.38 |  |  |  |  |  |  |  | | 205 | 02 |  | 普通教育 | 1,643.38 | 1,643.38 |  |  |  |  |  |  |  | | 205 | 02 | 02 | 小学教育 | 1,643.38 | 1,643.38 |  |  |  |  |  |  |  | |  |  |  | 总计: | 3,083.21 | 3,083.21 |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |   **备注：无内容应公开空表并说明情况。** | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | 表三： | | | | | | | | 部门支出总体情况表 | | | | | | | | 编制部门：乌鲁木齐市第四十四中学 | | | | |  | 单位:万元 | | 项目 | | | | 支出预算 | | | | 功能分类科目编码 | | | 功能分类科目名称 | 合 计 | 基本支出 | 项目支出 | | | 类 | 款 | 项 | | 总计: |  |  |  | 3,083.21 | 2,786.36 | 296.85 | |  |  |  | 乌鲁木齐市第四十四中学（小学） | 1,788.86 | 1,561.97 | 226.89 | | 205 |  |  | 教育支出 | 1,643.38 | 1,416.49 | 226.89 | | 205 | 02 |  | 普通教育 | 1,643.38 | 1,416.49 | 226.89 | | 205 | 02 | 02 | 小学教育 | 1,643.38 | 1,416.49 | 226.89 | | 208 |  |  | 社会保障和就业支出 | 145.48 | 145.48 |  | | 208 | 05 |  | 行政事业单位离退休 | 145.48 | 145.48 |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 145.48 | 145.48 |  | |  |  |  | 乌鲁木齐市第四十四中学（初中） | 1,294.35 | 1,224.39 | 69.96 | | 205 |  |  | 教育支出 | 1,182.82 | 1,112.86 | 69.96 | | 205 | 02 |  | 普通教育 | 1,182.82 | 1,112.86 | 69.96 | | 205 | 02 | 03 | 初中教育 | 1,182.82 | 1,112.86 | 69.96 | | 208 |  |  | 社会保障和就业支出 | 111.53 | 111.53 |  | | 208 | 05 |  | 行政事业单位离退休 | 111.53 | 111.53 |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 111.53 | 111.53 |  | | | | | | | | | | | | | | | | | | | | |
| **备注：无内容应公开空表并说明情况。** | | | | | | | | | | | | | | | | | | | |
| 表四： | | | |  | |  | | |  | | |  | | | | |  | | | | | |
| **财政拨款收支预算总体情况表** | | | | | | | | | | | | | | | | | | | | |
|
| 填报部门:乌鲁木齐市第四十四中学 | | | | | | | | |  | | | | 单位：万元 | | | | | | | |
| 财政拨款收入 | | | | 财政拨款支出 | | | | | | | | | | | | | | | | |
| 项 目 | | 合计 | | 功能分类 | | | | | 合计 | | | | 一般公共预算 | | | | 政府基金预算 | | | |
| 财政拨款（补助） | | 3,083.21 | | 201 一般公共服务支出 | | | | |  | | | |  | | | |  | | | |
| 一般公共预算 | | 3,083.21 | | 202 外交支出 | | | | |  | | | |  | | | |  | | | |
| 政府性基金预算 | |  | | 203 国防支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 204 公共安全支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 205 教育支出 | | | | | 2,826.20 | | | | 2,826.20 | | | |  | | | |
|  | |  | | 206 科学技术支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 207 文化旅游体育与传媒支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 208 社会保障和就业支出 | | | | | 257.01 | | | | 257.01 | | | |  | | | |
|  | |  | | 209 社会保险基金支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 210 卫生健康支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 211 节能环保支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 212 城乡社区支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 213 农林水支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 214 交通运输支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 215 资源勘探信息等支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 216 商业服务业等支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 217 金融支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 219 援助其他地区支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 220 自然资源海洋气象等支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 221 住房保障支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 222 粮油物资储备支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 223 国有资本经营预算支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 224 灾害防治及应急管理支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 227 预备费 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 229 其他支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 231 债务还本支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 232 债务付息支出 | | | | |  | | | |  | | | |  | | | |
|  | |  | | 233 债务发行费用支出 | | | | |  | | | |  | | | |  | | | |
| 小 计 | | 3,083.21 | | 小 计 | | | | | 3,083.21 | | | | 3,083.21 | | | |  | | | |
|  | |  | | 230 转移性支出 | | | | |  | | | |  | | | |  | | | |
| 收 入 总 计 | | 3,083.21 | | 支 出 总 计 | | | | | 3,083.21 | | | | 3,083.21 | | | |  | | | |

**备注：无内容应公开空表并说明情况。**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 表五： | | | | | | | | | | | | | 一般公共预算支出情况表 | | | | | | | | | | | | | 编制部门：乌鲁木齐市第四十四中学 | | | | | | 单位:万元 | |  | |  | | | 项目 | | | | | | 一般公共预算支出 | | | | | | | 功能分类科目编码 | | | | 功能分类科目名称 | | 小计 | | 基本支出 | | 项目支出 | | | 类 | 款 | | 项 | | 总计: |  | |  |  | | 3,083.21 | | 2,786.36 | | 296.85 | | |  |  | |  | 乌鲁木齐市第四十四中学（小学） | | 1,788.86 | | 1,561.97 | | 226.89 | | | 205 |  | |  | 教育支出 | | 1,643.38 | | 1,416.49 | | 226.89 | | | 205 | 02 | |  | 普通教育 | | 1,643.38 | | 1,416.49 | | 226.89 | | | 205 | 02 | | 02 | 小学教育 | | 1,643.38 | | 1,416.49 | | 226.89 | | | 208 |  | |  | 社会保障和就业支出 | | 145.48 | | 145.48 | |  | | | 208 | 05 | |  | 行政事业单位离退休 | | 145.48 | | 145.48 | |  | | | 208 | 05 | | 05 | 机关事业单位基本养老保险缴费支出 | | 145.48 | | 145.48 | |  | | |  |  | |  | 乌鲁木齐市第四十四中学（初中） | | 1,294.35 | | 1,224.39 | | 69.96 | | | 205 |  | |  | 教育支出 | | 1,182.82 | | 1,112.86 | | 69.96 | | | 205 | 02 | |  | 普通教育 | | 1,182.82 | | 1,112.86 | | 69.96 | | | 205 | 02 | | 03 | 初中教育 | | 1,182.82 | | 1,112.86 | | 69.96 | | | 208 |  | |  | 社会保障和就业支出 | | 111.53 | | 111.53 | |  | | | 208 | 05 | |  | 行政事业单位离退休 | | 111.53 | | 111.53 | |  | | | 208 | 05 | | 05 | 机关事业单位基本养老保险缴费支出 | | 111.53 | | 111.53 | |  | | | **备注：无内容应公开空表并说明情况。**  　表六： | | | | | | | | | | |  | | | 一般公共预算基本支出情况表 | | | | | | | | | | | | | | 编制部门：乌鲁木齐市第四十四中学 | | | | | | | | | 单位： | | 万元 | | | 项目 | | | | | | | 一般公共预算基本支出 | | | | | | | 经济分类科目编码 | | | | | 经济分类科目名称 | | 小计 | | 人员经费 | | 公用经费 | | | 类 | | 款 | | | | 总计: | |  | | |  | | 2,786.36 | | 2,590.73 | | 195.63 | | |  | |  | | | 112001001-乌鲁木齐市第四十四中学（小学） | | 1,561.97 | | 1,426.55 | | 135.42 | | | 301 | |  | | | 工资福利支出 | | 1,426.55 | | 1,426.55 | |  | | | 301 | | 01 | | | 基本工资 | | 327.25 | | 327.25 | |  | | | 301 | | 02 | | | 津贴补贴 | | 105.60 | | 105.60 | |  | | | 301 | | 03 | | | 奖金 | | 207.00 | | 207.00 | |  | | | 301 | | 07 | | | 绩效工资 | | 419.27 | | 419.27 | |  | | | 301 | | 08 | | | 机关事业单位基本养老保险缴费 | | 145.48 | | 145.48 | |  | | | 301 | | 10 | | | 职工基本医疗保险缴费 | | 65.47 | | 65.47 | |  | | | 301 | | 11 | | | 公务员医疗补助缴费 | | 14.55 | | 14.55 | |  | | | 301 | | 12 | | | 其他社会保障缴费 | | 16.00 | | 16.00 | |  | | | 301 | | 13 | | | 住房公积金 | | 125.93 | | 125.93 | |  | | | 302 | |  | | | 商品和服务支出 | | 135.42 | |  | | 135.42 | | | 302 | | 01 | | | 办公费 | | 11.24 | |  | | 11.24 | | | 302 | | 05 | | | 水费 | | 7.87 | |  | | 7.87 | | | 302 | | 06 | | | 电费 | | 8.99 | |  | | 8.99 | | | 302 | | 07 | | | 邮电费 | | 2.81 | |  | | 2.81 | | | 302 | | 08 | | | 取暖费 | | 38.02 | |  | | 38.02 | | | 302 | | 11 | | | 差旅费 | | 4.21 | |  | | 4.21 | | | 302 | | 13 | | | 维修(护)费 | | 6.18 | |  | | 6.18 | | | 302 | | 16 | | | 培训费 | | 10.91 | |  | | 10.91 | | | 302 | | 18 | | | 专用材料费 | | 8.43 | |  | | 8.43 | | | 302 | | 28 | | | 工会经费 | | 8.47 | |  | | 8.47 | | | 302 | | 29 | | | 福利费 | | 19.47 | |  | | 19.47 | | | 302 | | 31 | | | 公务用车运行维护费 | | 2.36 | |  | | 2.36 | | | 302 | | 99 | | | 其他商品和服务支出 | | 6.46 | |  | | 6.46 | | |  | |  | | | 112001002-乌鲁木齐市第四十四中学（初中） | | 1,224.39 | | 1,164.18 | | 60.21 | | | 301 | |  | | | 工资福利支出 | | 1,073.78 | | 1,073.78 | |  | | | 301 | | 01 | | | 基本工资 | | 284.35 | | 284.35 | |  | | | 301 | | 02 | | | 津贴补贴 | | 70.82 | | 70.82 | |  | | | 301 | | 03 | | | 奖金 | | 111.60 | | 111.60 | |  | | | 301 | | 07 | | | 绩效工资 | | 271.71 | | 271.71 | |  | | | 301 | | 08 | | | 机关事业单位基本养老保险缴费 | | 111.53 | | 111.53 | |  | | | 301 | | 10 | | | 职工基本医疗保险缴费 | | 101.25 | | 101.25 | |  | | | 301 | | 11 | | | 公务员医疗补助缴费 | | 22.50 | | 22.50 | |  | | | 301 | | 12 | | | 其他社会保障缴费 | | 12.27 | | 12.27 | |  | | | 301 | | 13 | | | 住房公积金 | | 87.75 | | 87.75 | |  | | | 302 | |  | | | 商品和服务支出 | | 60.21 | |  | | 60.21 | | | 302 | | 01 | | | 办公费 | | 3.28 | |  | | 3.28 | | | 302 | | 05 | | | 水费 | | 2.30 | |  | | 2.30 | | | 302 | | 06 | | | 电费 | | 2.63 | |  | | 2.63 | | | 302 | | 07 | | | 邮电费 | | 0.82 | |  | | 0.82 | | | 302 | | 11 | | | 差旅费 | | 1.23 | |  | | 1.23 | | | 302 | | 13 | | | 维修(护)费 | | 1.81 | |  | | 1.81 | | | 302 | | 16 | | | 培训费 | | 8.36 | |  | | 8.36 | | | 302 | | 18 | | | 专用材料费 | | 9.85 | |  | | 9.85 | | | 302 | | 28 | | | 工会经费 | | 7.00 | |  | | 7.00 | | | 302 | | 29 | | | 福利费 | | 16.10 | |  | | 16.10 | | | 302 | | 99 | | | 其他商品和服务支出 | | 6.83 | |  | | 6.83 | | | 303 | |  | | | 对个人和家庭的补助 | | 90.40 | | 90.40 | |  | | | 303 | | 02 | | | 退休费 | | 90.40 | | 90.40 | |  | |   **备注：无内容应公开空表并说明情况。** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 表七： | | |  |  |  |  |  |  |
| 项目支出情况表 | | | | | | | | |
| 编制部门：乌鲁木齐市第四十四中学 | | | | |  | 单位：万元 | |  |
| 科目编码 | | | 科目 | 项目名称 | 项目支出支出 | 工资福利支出 | 商品和服务支出 | 对个人和家庭的补助 |
| 类 | 款 | 项 |
| 总计: |  |  |  |  | 296.85 |  | 261.99 | 34.86 |
|  |  |  | 乌鲁木齐市第四十四中学（小学） |  | 226.89 |  | 201.70 | 25.19 |
| 205 | 02 | 02 | 小学教育 | 班主任费 | 25.19 |  |  | 25.19 |
| 205 | 02 | 02 | 小学教育 | 义务教育保障机制资金 | 201.70 |  | 201.70 |  |
|  |  |  | 乌鲁木齐市第四十四中学（初中） |  | 69.96 |  | 60.29 | 9.67 |
| 205 | 02 | 03 | 初中教育 | 班主任费 | 9.67 |  |  | 9.67 |
| 205 | 02 | 03 | 初中教育 | 义务教育保障机制资金 | 60.29 |  | 60.29 |  |

**备注：无内容应公开空表并说明情况。**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 表八： | | | | | |
| 一般公共预算“三公”经费支出情况表 | | | | | |
| 编制单位：乌鲁木齐市第四十四中学 | | |  |  | 单位：万元 |
| 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 |
| 2.36 |  | 2.36 |  | 2.36 |  |
| 2.36 |  | 2.36 |  | 2.36 |  |

**备注：无内容应公开空表并说明情况。**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 表九： | | | | | | |
| 政府性基金预算支出情况表 | | | | | | |
| 编制单位：乌鲁木齐市第四十四中学 | | | | | 单位： | 万元 |
| 项 目 | | | | 政府性基金预算支出 | | |
| 功能分类科目编码 | | | 功能分类科目名称 | 小 计 | 基本支出 | 项目支出 |
|
| 类 | 款 | 项 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

**备注：此表为空表，我单位无政府性基金预算。**

第三部分 2019年部门预算情况说明

一、关于乌鲁木齐市第四十四中学2019年收支预算情况的总体说明

按照全口径预算的原则，乌鲁木齐市第四十四中学2019年所有收入和支出均纳入部门预算管理。收支总预算3083.21万元。

收入预算包括：一般公共预算3083.21万元。

支出预算包括：教育支出2826.2万元、社会保障和就业支出257.01万元。

二、关于乌鲁木齐市第四十四中学2019年收入预算情况说明

乌鲁木齐市第四十四中学收入预算3083.21万元，其中：

一般公共预算3083.21万元，占100%，比上年减少79.35万元，主要原因是基本支出减少84.93万元，项目支出增加5.58万元，清理整合项目资金，规范项目设置和管理。

政府性基金预算未安排。

三、关于乌鲁木齐市第四十四中学2019年支出预算情况说明

乌鲁木齐市第四十四中学2019年支出预算3083.21万元，其中：

基本支出2786.36万元，占90.37%，比上年减少84.93万元，主要厉行节约，从严从紧编制预算，清理整合项目资金，规范项目设置和管理。

项目支出296.85万元，占9.63%，比上年增加5.58万元，清理整合项目资金，规范项目设置和管理。

四、关于乌鲁木齐市第四十四中学2019年财政拨款收支预算情况的总体说明

财政拨款收支总预算3083.21万元。

收入全部为一般公共预算拨款，无政府性基金预算拨款。

五、关于乌鲁木齐市第四十四中学2019年一般公共预算基本支出情况说明

（一）一般公用共预算当年拨款规模变化情况

乌鲁木齐市第四十四中学2019年一般公共预算拨款支出3083.21万元，比上年执行数减少128.61万元，下降4%，主要原因是财政厉行节约。

（二）一般公共预算当年拨款结构情况

1、教育支出（类）2826.2万元，占91.66%

2、社会保障和就业支出（类）257.01万元，占8.34%

（三）一般公共预算当年拨款具体使用情况

1.、教育支出（类）普通教育（款）小学教育（项）：2019年预算数为1788.86万元，比上年执行数增加36.23万元，增加2.06%，主要原因是人员经费增加。

2.教育支出（类）普通教育（款）初中教育（项）：2019年预算数为1294.35万元，比上年执行数增加101.57万元，增加8.52%，主要原因是人员经费增加。

3.社会保障和就业支出（类）行政事业单位离退休（款）机关事业单位基本养老保险缴费支出（项）：2019年预算数为257.01万元，比上年执行数减少9.39万元，下降3.65%，主要原因：退休人员增加。

六、关于乌鲁木齐市第四十四中学2019年一般公共预算基本支出情况说明

乌鲁木齐市第四十四中学2019年一般公共预算基本支出2786.36万元，人员经费2590.73万元，主要包括：基本工资611.6万元、津贴补贴176.42万元、奖金318.6万元、绩效工资690.98万元、机关事业单位基本养老保险缴费257.01万元、职工基本医疗保险缴费166.72万元、公务员医疗补助缴费37.05万元、其他社会保障缴费28.27万元、住房公积金213.68万元、退休费90.4万元。

公用经费195.63万元，主要包括：办公费14.52万元、水费10.17万元、电费11.62万元、邮电费3.63万元、取暖费38.02万元、差旅费5.44万元、维修（护）费7.99万元、培训费19.27万元、专用材料费18.28万元、工会经费15.47万元、福利费35.57万元、公务用车支行维护费2.36万元、其他商品和服务支出13.29万元。

七、关于乌鲁木齐市第四十四中学2019年一般公共预算项目支出情况说明：

1、项目名称：2019年城乡义务教育保障机制资金

设立的政策依据：乌财教【2019】11号

预算安排规模：201.7万元

项目承担单位：乌鲁木齐市第四十四中学

资金分配情况：201.7万元

资金执行时间：2019年

2、项目名称：2019年城乡义务教育保障机制资金

设立的政策依据：乌财教【2019】11号

预算安排规模：60.29万元

项目承担单位：乌鲁木齐市第四十四中学

资金分配情况：60.29万元

资金执行时间：2019年

3、项目名称：班主任费

设立的政策依据：乌财教【2017】99号

预算安排规模：25.19万元

项目承担单位：乌鲁木齐市第四十四中学

资金分配情况：25.19万元

资金执行时间：2019年

资金来源：财政拨款

补贴人数：52人

补贴标准：小学482元/人.月

补贴范围：班主任

补贴方式：直接支付

发放程序：依照文件标准按月审批发放

受益人群和社会效益：班主任劳有所得，提高工作积极性。

4、项目名称：班主任费

设立的政策依据：乌财教【2017】99号

预算安排规模：9.67万元

项目承担单位：乌鲁木齐市第四十四中学

资金分配情况：9.67万元

资金执行时间：2019年

资金来源：财政拨款

补贴人数：18人

补贴标准：初中534元/人.月

补贴范围：班主任

补贴方式：直接支付

发放程序：依照文件标准按月审批发放

受益人群和社会效益：班主任劳有所得，提高工作积极性。

八、关于乌鲁木齐市第四十四中学2019年一般公共预算“三公”经费预算情况说明

乌鲁木齐市第四十四中学2019年“三公”经费财政拨款预算数为2.36万元，其中：因公出国（境）费 0 万元，公务用车购置 0 万元，公务用车运行费2.36万元，公务接待费 0 万元。

2019年“三公”经费财政拨款预算比上年减少0.1 万元，其中：因公出国（境）费增加（减少） 0 万元，主要原因是与上年一致，未安排预算 ；公务用车购置费为0，，主要原因是与上年一致，未安排预算。[或公务用车购置费增加（减少）0 万元，主要原因是 ]；公务用车运行费减少0.1万元，主要原因是厉行节约；公务接待费增加（减少）0万元，主要原因是与上年一致，未安排预算 。

九、关于乌鲁木齐市第四十四中学2019年政府性基金预算拨款情况说明

乌鲁木齐市第四十四中学2019年没有政府性基金预算拨款安排的支出，政府性基金预算支出情况表为空表。

十、其他重要事项的情况说明

（一）机关运行经费情况

2019年乌鲁木齐市第四十四中学本级及下属0家行政单位、家0参公管理事业单位和0家事业单位的机关运行经费财政拨款预算457.62万元，比上年预算增加8.15万元，下降1.87 %。主要原因是本年度学生人数增加，。

**（二）政府采购情况**

2019年，乌鲁木齐市第四十四中学政府采购预算0 万元，其中：政府采购货物预算0 万元，政府采购工程预算0万元，政府采购服务预算0万元。

2019年度本部门面向中小企业预留政府采购项目预算金额0万元，其中：面向小微企业预留政府采购项目预算金额 0万元。

**（三）国有资产占用使用情况**

截至2018年底，乌鲁木齐市第四十四中学及下属各预算单位占用使用国有资产总体情况为

1.房屋19870.3平方米，价值2849.53万元。

2.车辆1辆，价值14.78万元；其中：一般公务用车1辆，价值14.78万元；执法执勤用车0辆，价值0万元；其他车辆 0辆，价值 0万元。

3.其他资产价值1522.75万元。

单位价值50万元以上大型设备0台（套），单位价值100万元以上大型设备0台（套）。

2019年部门预算未安排购置车辆经费（或安排购置车辆经费 0万元），安排购置50万元以上大型设备0 台（套），单位价值100万元以上大型设备0台（套）。

**（四）预算绩效情况**

2019年度，本年度实行绩效管理的项目4个，涉及预算金额296.85万元。具体情况见下表（按项目分别填报）：

**财政支出绩效目标表**

（ 2019 年度）

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | |  |  |
| **预算单位** | 乌鲁木齐市第44中学 | | | | | | **项目名称** | 2019年城乡义务教育保障机制资金 | | | | |
| **项目资金（万元）** | 年度资金总额： | 201.7 | | 其中：财政拨款 | | | 201.7 | 其他资金 | |  | | |
| **项目总体目标** | 公用经费基准定额为普通小学600元、初中每生每年800元 | | | | | | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | |
| 项目完成指标 | 成本指标 | 公用经费标准 | | | | | | | 普通小学每生每年600元， | | | |
| 公用经费标准 | | | | | | | 普通初中每生每年800元， | | | |
| 时效指标 | 资金执行时间 | | | | | | | 2019年1月 | | | |
| 资金执行时间 | | | | | | | 2019年12月 | | | |
| 数量指标 | 小学学生人数 | | | | | | | 2809人 | | | |
|  | | | | | | |  | | | |
| 质量指标 | 公用经费享受比例 | | | | | | | 100% | | | |
| 公用经费享受比例 | | | | | | | 100% | | | |
| 项目效益指标 | 经济效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 创造各族青少年学习在学校、生活在学校、成长在学校的良好条件 | | | | | | | 办学条件符合标准化、均衡化要求 | | | |
| 创造各族青少年学习在学校、生活在学校、成长在学校的良好条件 | | | | | | | 办学条件符合标准化、均衡化要求 | | | |
| 社会效益指标 | 减轻小学学生家庭负担 | | | | | | | 学生家庭不需向学校交一分钱 | | | |
| 减轻初中学生家庭负担 | | | | | | | 学生家庭不需向学校交一分钱 | | | |
| 生态效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 小学学生、家长满意率 | | | | | | | 90%以上 | | | |
| 初中学生、家长满意率 | | | | | | | 90%以上 | | | |
| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | |  |  |
| **预算单位** | 乌鲁木齐市第44中学 | | | | | | **项目名称** | 2019年城乡义务教育保障机制资金 | | | | |
| **项目资金（万元）** | 年度资金总额： | 60.29 | | 其中：财政拨款 | | | 60.29 | 其他资金 | |  | | |
| **项目总体目标** | 公用经费基准定额为普通小学600元、初中每生每年800元 | | | | | | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | |
| 项目完成指标 | 成本指标 | 公用经费标准 | | | | | | | 普通小学每生每年600元， | | | |
| 公用经费标准 | | | | | | | 普通初中每生每年800元， | | | |
| 时效指标 | 资金执行时间 | | | | | | | 2019年1月 | | | |
| 资金执行时间 | | | | | | | 2019年12月 | | | |
| 数量指标 |  | | | | | | |  | | | |
| 初中学生人数 | | | | | | | 821人 | | | |
| 质量指标 | 公用经费享受比例 | | | | | | | 100% | | | |
| 公用经费享受比例 | | | | | | | 100% | | | |
| 项目效益指标 | 经济效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 创造各族青少年学习在学校、生活在学校、成长在学校的良好条件 | | | | | | | 办学条件符合标准化、均衡化要求 | | | |
| 创造各族青少年学习在学校、生活在学校、成长在学校的良好条件 | | | | | | | 办学条件符合标准化、均衡化要求 | | | |
| 社会效益指标 | 减轻小学学生家庭负担 | | | | | | | 学生家庭不需向学校交一分钱 | | | |
| 减轻初中学生家庭负担 | | | | | | | 学生家庭不需向学校交一分钱 | | | |
| 生态效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 小学学生、家长满意率 | | | | | | | 90%以上 | | | |
| 初中学生、家长满意率 | | | | | | | 90%以上 | | | |
|  | | | | | | | | | | | | |
| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | |  |  |
| **预算单位** | 乌鲁木齐市第44中学 | | | | | | **项目名称** | 班主任费 | | | | |
| **项目资金（万元）** | 年度资金总额： | 25.19 | | 其中：财政拨款 | | | 25.19 | 其他资金 | |  | | |
| **项目总体目标** | 公用经费基准定额为普通初中每生每年800元 | | | | | | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | |
| 项目完成指标 | 成本指标 | 小学班主任费标准 | | | | | | | 小学482元/人 | | | |
| 初中班主任费标准 | | | | | | | 初中534元/人 | | | |
| 时效指标 | 资金执行时间 | | | | | | | 2019年1月 | | | |
| 资金执行时间 | | | | | | | 2019年12月 | | | |
| 数量指标 | 小学班主任人数 | | | | | | | 52人 | | | |
|  | | | | | | |  | | | |
| 质量指标 | 小学班主任费享受比例 | | | | | | | 100% | | | |
| 初中班主任费享受比例 | | | | | | | 100% | | | |
| 项目效益指标 | 经济效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 小学教师 | | | | | | |  | | | |
| 初中教师 | | | | | | |  | | | |
| 社会效益指标 | 保障小学班主任待遇，以保证教学管理 | | | | | | | 稳定教师队伍 | | | |
| 保障初中班主任待遇，以保证教学管理 | | | | | | | 稳定教师队伍 | | | |
| 生态效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 上级直属教育局、教师满意率 | | | | | | | 95%以上 | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | |  |  |
| **预算单位** | 乌鲁木齐市第44中学 | | | | | | **项目名称** | 班主任费 | | | | |
| **项目资金（万元）** | 年度资金总额： | 9.67 | | 其中：财政拨款 | | | 9.67 | 其他资金 | |  | | |
| **项目总体目标** | 公用经费基准定额为普通初中每生每年800元 | | | | | | | | | | | |
| **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | |
| 项目完成指标 | 成本指标 | 小学班主任费标准 | | | | | | | 小学482元/人 | | | |
| 初中班主任费标准 | | | | | | | 初中534元/人 | | | |
| 时效指标 | 资金执行时间 | | | | | | | 2019年1月 | | | |
| 资金执行时间 | | | | | | | 2019年12月 | | | |
| 数量指标 |  | | | | | | |  | | | |
| 初中班主任人数 | | | | | | | 18人 | | | |
| 质量指标 | 小学班主任费享受比例 | | | | | | | 100% | | | |
| 初中班主任费享受比例 | | | | | | | 100% | | | |
| 项目效益指标 | 经济效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 小学教师 | | | | | | |  | | | |
| 初中教师 | | | | | | |  | | | |
| 社会效益指标 | 保障小学班主任待遇，以保证教学管理 | | | | | | | 稳定教师队伍 | | | |
| 保障初中班主任待遇，以保证教学管理 | | | | | | | 稳定教师队伍 | | | |
| 生态效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 上级直属教育局、教师满意率 | | | | | | | 95%以上 | | | |

**（五）其他需说明的事项**

**无。**

第四部分 名词解释

名词解释：

一、财政拨款：指由一般公共预算、政府性基金预算安排的财政拨款数。

二、一般公共预算：包括公共财政拨款（补助）资金、专项收入。

三、非税收入：包括罚没收入、国有资源（资产）有偿使用收入、行政事业性收费收入等。

四、其他资金：包括事业收入、经营收入、其他收入等。

五、基本支出：包括人员经费、商品和服务支出（定额）。其中，人员经费包括工资福利支出、对个人和家庭的补助。

六、项目支出：部门支出预算的组成部分，是市本级部门为完成其特定的行政任务或事业发展目标，在基本支出预算之外编制的年度项目支出计划。

七、“三公”经费：指市本级部门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费和公务接待费。其中，因公出国（境）费指单位公务出国（境）的住宿费、旅费、伙食补助费、杂费、培训费等支出；公务用车购置及运行费指单位公务用车购置费及租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费用等支出；公务接待费指单位按规定开支的各类公务接待（含外宾接待）支出。

八、机关运行经费：指各部门的公用经费，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。

乌鲁木齐市第四十四中学

2019年2月28日