乌鲁木齐市第109中学

2019年部门预算公开

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第一部分 乌鲁木齐市第109中学单位概况

一、主要职能

实施中小学基础教育，促进基础教育发展。主要业务为初中学历教育。执行事业单位会计制度-中小学校会计制度，属财政预算全额拨款。

二、机构设置及人员情况

乌鲁木齐市第109中学无下属预算单位，下设8个处室，分别是： 党政办、教务处、教研室、德育处、总务处、安保科、工会、财务室。

乌鲁木齐市第109中学编制数120人，实有人数111人，其中：在职111人； 退休 90 人，增加2人；离休 0 人，增加或减少 0 人。

在校学生数2405人，其中小学学生数1681人，初中学生数724人。

第二部分 2019年部门预算公开表

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| **表一：** | | |  | |  | |  | |
| **部门收支总体情况表** | | | | | | |
|
| 编制部门:乌鲁木齐市第109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） | 2,175.89 | | 201 一般公共服务支出 | |  | |
| 一般公共预算 | 2,175.89 | | 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 | | 2,001.45 | |
| 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 | | 174.44 | |
|  |  | | 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 | 2,175.89 | | 小 计 | | 2,175.89 | |
| 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 | 2,175.89 | | 支 出 总 计 | | 2,175.89 | |

**备注：无内容应公开空表并说明情况。**

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| **表二：** |  |  |  |  |  |  |  |  |

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| **部门收入总体情况表** | | | | | | | | | |  |  |  |
| 填报部门:乌鲁木齐市第109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109中学（初中） | 978.47 | 978.47 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 74.11 | 74.11 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 74.11 | 74.11 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 74.11 | 74.11 |  |  |  |  |  |  |  |
| 205 |  |  | 教育支出 | 904.36 | 904.36 |  |  |  |  |  |  |  |
| 205 | 02 |  | 普通教育 | 904.36 | 904.36 |  |  |  |  |  |  |  |
| 205 | 02 | 03 | 初中教育 | 904.36 | 904.36 |  |  |  |  |  |  |  |
|  |  |  | 乌鲁木齐市第109中学（小学） | 1,197.42 | 1,197.42 |  |  |  |  |  |  |  |
| 208 |  |  | 社会保障和就业支出 | 100.33 | 100.33 |  |  |  |  |  |  |  |
| 208 | 05 |  | 行政事业单位离退休 | 100.33 | 100.33 |  |  |  |  |  |  |  |
| 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 100.33 | 100.33 |  |  |  |  |  |  |  |
| 205 |  |  | 教育支出 | 1,097.09 | 1,097.09 |  |  |  |  |  |  |  |
| 205 | 02 |  | 普通教育 | 1,097.09 | 1,097.09 |  |  |  |  |  |  |  |
| 205 | 02 | 02 | 小学教育 | 1,097.09 | 1,097.09 |  |  |  |  |  |  |  |
|  |  |  | 总计: | 2,175.89 | 2,175.89 |  |  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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| **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109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: |  |  |  | 2,175.89 | 1,973.25 | 202.64 | |  |  |  | 乌鲁木齐市第109中学（小学） | 1,197.42 | 1,043.58 | 153.84 | | 205 |  |  | 教育支出 | 1,097.09 | 943.25 | 153.84 | | 205 | 02 |  | 普通教育 | 1,097.09 | 943.25 | 153.84 | | 205 | 02 | 02 | 小学教育 | 1,097.09 | 943.25 | 153.84 | | 208 |  |  | 社会保障和就业支出 | 100.33 | 100.33 |  | | 208 | 05 |  | 行政事业单位离退休 | 100.33 | 100.33 |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 100.33 | 100.33 |  | |  |  |  | 乌鲁木齐市第109中学（初中） | 978.47 | 929.67 | 48.80 | | 205 |  |  | 教育支出 | 904.36 | 855.56 | 48.80 | | 205 | 02 |  | 普通教育 | 904.36 | 855.56 | 48.80 | | 205 | 02 | 03 | 初中教育 | 904.36 | 855.56 | 48.80 | | 208 |  |  | 社会保障和就业支出 | 74.11 | 74.11 |  | | 208 | 05 |  | 行政事业单位离退休 | 74.11 | 74.11 |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 74.11 | 74.11 |  | |  |  |  |  |  |  |  |   **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109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） | 2,175.89 | 201 一般公共服务支出 |  |  |  | | 一般公共预算 | 2,175.89 | 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 | 2,001.45 | 2,001.45 |  | |  |  | 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 | 174.44 | 174.44 |  | |  |  | 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 | 2,175.89 | 小 计 | 2,175.89 | 2,175.89 |  | |  |  | 230 转移性支出 |  |  |  | | 收 入 总 计 | 2,175.89 | 支 出 总 计 | 2,175.89 | 2,175.89 |  |   **备注：无内容应公开空表并说明情况。**   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **表五：** | | | | | | | | **一般公共预算支出情况表** | | | | | | | | 编制部门：乌鲁木齐市第109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: |  |  |  | 2,175.89 | 1,973.25 | 202.64 | |  |  |  | 乌鲁木齐市第109中学（小学） | 1,197.42 | 1,043.58 | 153.84 | | 205 |  |  | 教育支出 | 1,097.09 | 943.25 | 153.84 | | 205 | 02 |  | 普通教育 | 1,097.09 | 943.25 | 153.84 | | 205 | 02 | 02 | 小学教育 | 1,097.09 | 943.25 | 153.84 | | 208 |  |  | 社会保障和就业支出 | 100.33 | 100.33 |  | | 208 | 05 |  | 行政事业单位离退休 | 100.33 | 100.33 |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 100.33 | 100.33 |  | |  |  |  | 乌鲁木齐市第109中学（初中） | 978.47 | 929.67 | 48.80 | | 205 |  |  | 教育支出 | 904.36 | 855.56 | 48.80 | | 205 | 02 |  | 普通教育 | 904.36 | 855.56 | 48.80 | | 205 | 02 | 03 | 初中教育 | 904.36 | 855.56 | 48.80 | | 208 |  |  | 社会保障和就业支出 | 74.11 | 74.11 |  | | 208 | 05 |  | 行政事业单位离退休 | 74.11 | 74.11 |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 74.11 | 74.11 |  | |  |  |  |  |  |  |  |   **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109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: |  |  | 1,973.25 | 1,806.57 | 166.68 | |  |  | 132001001-乌鲁木齐市第109中学（小学） | 1,043.58 | 956.71 | 86.87 | | 301 |  | 工资福利支出 | 956.71 | 956.71 |  | | 301 | 01 | 基本工资 | 239.69 | 239.69 |  | | 301 | 02 | 津贴补贴 | 70.75 | 70.75 |  | | 301 | 03 | 奖金 | 127.80 | 127.80 |  | | 301 | 07 | 绩效工资 | 267.87 | 267.87 |  | | 301 | 08 | 机关事业单位基本养老保险缴费 | 100.33 | 100.33 |  | | 301 | 10 | 职工基本医疗保险缴费 | 45.15 | 45.15 |  | | 301 | 11 | 公务员医疗补助缴费 | 10.03 | 10.03 |  | | 301 | 12 | 其他社会保障缴费 | 11.04 | 11.04 |  | | 301 | 13 | 住房公积金 | 84.05 | 84.05 |  | | 302 |  | 商品和服务支出 | 86.87 |  | 86.87 | | 302 | 01 | 办公费 | 6.72 |  | 6.72 | | 302 | 05 | 水费 | 4.71 |  | 4.71 | | 302 | 06 | 电费 | 5.38 |  | 5.38 | | 302 | 07 | 邮电费 | 1.68 |  | 1.68 | | 302 | 08 | 取暖费 | 25.66 |  | 25.66 | | 302 | 11 | 差旅费 | 2.52 |  | 2.52 | | 302 | 13 | 维修(护)费 | 3.70 |  | 3.70 | | 302 | 16 | 培训费 | 7.52 |  | 7.52 | | 302 | 18 | 专用材料费 | 5.04 |  | 5.04 | | 302 | 28 | 工会经费 | 6.08 |  | 6.08 | | 302 | 29 | 福利费 | 13.99 |  | 13.99 | | 302 | 99 | 其他商品和服务支出 | 3.87 |  | 3.87 | |  |  | 132001002-乌鲁木齐市第109中学（初中） | 929.67 | 849.86 | 79.81 | | 301 |  | 工资福利支出 | 739.13 | 739.13 |  | | 301 | 01 | 基本工资 | 191.94 | 191.94 |  | | 301 | 02 | 津贴补贴 | 47.06 | 47.06 |  | | 301 | 03 | 奖金 | 72.00 | 72.00 |  | | 301 | 07 | 绩效工资 | 177.31 | 177.31 |  | | 301 | 08 | 机关事业单位基本养老保险缴费 | 74.11 | 74.11 |  | | 301 | 10 | 职工基本医疗保险缴费 | 90.54 | 90.54 |  | | 301 | 11 | 公务员医疗补助缴费 | 20.12 | 20.12 |  | | 301 | 12 | 其他社会保障缴费 | 8.15 | 8.15 |  | | 301 | 13 | 住房公积金 | 57.90 | 57.90 |  | | 302 |  | 商品和服务支出 | 79.81 |  | 79.81 | | 302 | 01 | 办公费 | 2.90 |  | 2.90 | | 302 | 05 | 水费 | 2.03 |  | 2.03 | | 302 | 06 | 电费 | 2.32 |  | 2.32 | | 302 | 07 | 邮电费 | 0.72 |  | 0.72 | | 302 | 08 | 取暖费 | 18.52 |  | 18.52 | | 302 | 11 | 差旅费 | 1.09 |  | 1.09 | | 302 | 13 | 维修(护)费 | 1.59 |  | 1.59 | | 302 | 16 | 培训费 | 5.56 |  | 5.56 | | 302 | 18 | 专用材料费 | 8.69 |  | 8.69 | | 302 | 28 | 工会经费 | 4.70 |  | 4.70 | | 302 | 29 | 福利费 | 10.81 |  | 10.81 | | 302 | 31 | 公务用车运行维护费 | 2.36 |  | 2.36 | | 302 | 39 | 其他交通费用 | 11.00 |  | 11.00 | | 302 | 99 | 其他商品和服务支出 | 7.52 |  | 7.52 | | 303 |  | 对个人和家庭的补助 | 110.73 | 110.73 |  | | 303 | 02 | 退休费 | 107.62 | 107.62 |  | | 303 | 05 | 生活补助 | 3.11 | 3.11 |  | |  |  |  |  |  |  |   **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109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 | 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 | | 类 | 款 | 项 | | 总计: |  |  |  |  | 202.64 |  | 158.78 | 43.86 |  |  |  |  |  |  |  | |  |  |  | 乌鲁木齐市第109中学（小学） |  | 153.84 |  | 118.48 | 35.36 |  |  |  |  |  |  |  | | 205 | 02 | 02 | 小学教育 | 班主任费 | 19.04 |  |  | 19.04 |  |  |  |  |  |  |  | | 205 | 02 | 02 | 小学教育 | 基层岗位津贴 | 16.32 |  |  | 16.32 |  |  |  |  |  |  |  | | 205 | 02 | 02 | 小学教育 | 义务教育保障机制 | 118.48 |  | 118.48 |  |  |  |  |  |  |  |  | |  |  |  | 乌鲁木齐市第109中学（初中） |  | 48.80 |  | 40.30 | 8.50 |  |  |  |  |  |  |  | | 205 | 02 | 03 | 初中教育 | 班主任费 | 8.50 |  |  | 8.50 |  |  |  |  |  |  |  | | 205 | 02 | 03 | 初中教育 | 义务教育保障机制 | 40.30 |  | 40.30 |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   **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109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109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，未安排政府性基金预算 |  |  |  |  |  |  |  |  |  |  |  |  |  |

第三部分 2019年部门预算情况说明

一、关于乌鲁木齐市第109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109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2175.89万元。

收入预算包括：一般公共预算2175.89万元。

支出预算包括：教育支出2001.45万元、社会保障和就业支出174.44万元。

二、关于乌鲁木齐市第109中学2019年收入预算情况说明

乌市第109中学收入预算2175.89元，其中：

一般公共预算2175.89万元，占 100 %，比上年增加5.55 万元，主要原因是人员增加，人员经费增加，学校新建教学楼投入使用，项目支出增加。

政府性基金预算未安排。

三、关于乌鲁木齐市第109中学2019年支出预算情况说明

乌市第109中学2019年支出预算2175.89元，其中：

基本支出1973.25 万元，占90.7 %，比上年减少42.03万元，主要原因是主要原因是厉行节约，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202.64 万元，占9.3%，比上年增加47.58万元，主要原因是学校新建教学楼投入使用，设备购置增加。

四、关于乌鲁木齐市第109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2175.89万元。

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109中学2019年一般公共预算基本支出情况说明

**（一）一般公用预算当年拨款规模变化情况**

乌市第109中学2019年一般公共预算拨款基本支出 2175.89万元，比上年执行数增加5.55 万元增加0.3 %。主要原因是：是人员增加，人员经费增加，学校新建教学楼投入使用，项目支出增加。

**（二）一般公共预算当年拨款结构情况**

1.教育支出（类）普通教育小学教育1097.09万元，占 50.4 %。

2. 教育支出（类）普通教育初中教育904.36万元，占 41.6 %。

3．社会和保障就业支出（类）174.44万元，占8%。

**（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）1097.09万元 ，比上年执行数（减少）94.09 万元，下降7.9%，主要原因是：原因是我校中小学经费做预算时重新划分比例。

2. 教育支出（类）普通教育（款）初中教育（项）904.36万元，比上年执行数增加105.01 万元，增加13.1%，主要原因是：原因是我校中小学经费做预算时重新划分比例。

3．机关养老（类）保险缴费（款）社会保障和就业支出（项）174.44万元，比上年执行数减少5.37 万元，下降3 %，主要原因是：取消社保一次性注入资金，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。

六、关于乌鲁木齐市第109中学2019年一般公共预算基本支出情况说明

乌鲁木齐市第109中学2019年一般公共预算基本支出1973.25万元，人员经费1806.57万元，主要包括：基本工资431.63万元、津贴补贴117.81万元、奖金199.8万元、绩效工资445.18万元、机关事业单位基本养老保险缴费174.44万元、职工基本医疗保险缴费135.69万元、公务员医疗补助缴费30.15万元、其他社会保障缴费19.19万元、住房公积金141.95万元、退休费107.62万元，生活补助3.11万元。

公用经费166.68万元，主要包括：办公费9.62万元、水费6.74万元、电费7.7万元、邮电费2.4万元、取暖费44.18万元、差旅费3.61万元、维修（护）费5.29万元、培训费13.08万元、专用材料费13.73万元、工会经费10.78万元、福利费24.8万元、公务用车支行维护费2.36万元、其他交通费用11万元、其他商品和服务支出11.39万元。

七、关于乌鲁木齐市第109中学2019年一般公共预算项目支出情况说明：

乌鲁木齐市第109中学2019年一般公共预算项目支出202.64万元，主要包括：班主任费27.54万元，2019年城乡义务教育保障机制资金158.78万元，农村基层补贴16.32万元。

1.项目名称：班主任费（小学教育）

设立的政策依据：乌财教【2017】99号

预算安排规模：19.04万元

项目承担单位：乌鲁木齐市第109中学

资金分配情况：19.04万元

资金执行时间：2019年

资金来源：财政拨款

补贴人数：38人

补贴标准：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。

2.项目名称：班主任费（初中教育）

设立的政策依据：乌财教【2017】99号

预算安排规模：8.50万元

项目承担单位：乌鲁木齐市第109中学

资金分配情况：8.50万元

资金执行时间：2019年

资金来源：财政拨款

补贴人数：17人

补贴标准： 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。

3.项目名称：2019年城乡义务教育保障机制资金（小学教育）

设立的政策依据：乌财教【2019】11号

预算安排规模：118.48万元

项目承担单位：乌鲁木齐市第109中学

资金分配情况：118.48万元

资金执行时间：2019年

4.项目名称：2019年城乡义务教育保障机制资金（初中教育）

设立的政策依据：乌财教【2019】11号

预算安排规模：40.30万元

项目承担单位：乌鲁木齐市第109中学

资金分配情况：40.30万元

资金执行时间：2019年

5.项目名称：农村基层补贴

设立的政策依据：高新区（新市区）财预〔2018〕02399号

预算安排规模：16.32万元

项目承担单位：乌鲁木齐市第109中学

资金分配情况：16.32万元

资金执行时间：2019年

资金来源：财政拨款

补贴人数：136人

补贴标准：100元/人

补贴范围：基层学校全体教师

补贴方式：直接支付

发放程序：依照文件标准按月审批发放

收益人群和社会效益：为贯彻落实自治区基层组织建设工作要求。鼓励到基层工作及基层工作人员积极性。

八、关于乌鲁木齐市第109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109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增加（减少） 0万元，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；公务用车购置费为0，未安排预算。公务用车运行费增加（减少）0万元，主要原因是与上年一致；公务接待费增加（减少）0万元，主要原因是与上年一致。

九、关于乌鲁木齐市第109中学2019年政府性基金预算拨款情况说明

乌鲁木齐市第109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109中学及下属0家行政单位、0家参公管理事业单位和0家事业单位机关运行经费财政拨款预算166.68万元，比上年预算增加11.62万元，增加7.5 %。主要原因是 学生人数增加。

**（二）政府采购情况**

2019年，乌鲁木齐市第109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，109中占用使用国有资产总体情况为

1.房屋10980.5平方米，价值1480.31万元。

2.车辆1辆，价值13.24万元；其中：一般公务用车1辆，价值13.24万元；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.办公家具价值189.5万元。

4.其他资产价值778.47万元。

单位价值50万元以上大型设备1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5个，涉及预算金额202.64万元。具体情况见下表（按项目分别填报）：

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | |  |  |
| **预算单位** | 乌鲁木齐市第109中学 | | | | | | **项目名称** | 2019年城乡义务教育保障机制资金（小学教育） | | | | |
| **项目资金（万元）** | 年度资金总额： | 118.48 | | 其中：财政拨款 | | | 118.48 | 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 | | | | | | | | | | | |
| **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 | 小学公用经费标准 | | | | | | | 普通小学600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 | | | | | | | 1681人 | | | |
|  | | | | | | |  | | | |
| 质量指标 | 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 | | | |
|  | | | | | | |  | | | |
| 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 | | | |
|  | | | | | | |  | | | |
| 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 | | | |
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| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
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| **预算单位** | 乌鲁木齐市第109中学 | | | | | | **项目名称** | 2019年城乡义务教育保障机制资金（初中教育） | | | | |
| **项目资金（万元）** | 年度资金总额： | 40.3 | | 其中：财政拨款 | | | 40.3 | 其他资金 | |  | | |
| **项目总体目标** | 公用经费基准定额初中每生每年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 | 初中公用经费标准 | | | | | | | 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 | | | | | | | 724人 | | | |
|  | | | | | | |  | | | |
| 质量指标 | 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 | | | |
|  | | | | | | |  | | | |
| 社会效益指标 | 减轻初中学生家庭负担 | | | | | | | 学生家庭不需向学校交一分钱 | | | |
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| 生态效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 初中学生、家长满意率 | | | | | | | 90%以上 | | | |
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| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
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| **预算单位** | 乌鲁木齐市第109中学 | | | | | | **项目名称** | 班主任费（小学教育） | | | | |
| **项目资金（万元）** | 年度资金总额： | 19.04 | | 其中：财政拨款 | | | 19.04 | 其他资金 | |  | | |
| **项目总体目标** | 公用经费基准定额为普通小学每生每年482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、生 | | | |
|  | | | | | | |  | | | |
| 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 | | | | | | | 38人 | | | |
|  | | | | | | |  | | | |
| 质量指标 | 小学班主任费享受比例 | | | | | | | 100% | | | |
|  | | | | | | |  | | | |
| 项目效益指标 | 经济效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 小学教师 | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 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 | | | |
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| 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 | | | |
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| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
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| **预算单位** | 乌鲁木齐市第109中学 | | | | | | **项目名称** | 班主任费（初中教育） | | | | |
| **项目资金（万元）** | 年度资金总额： | 8.5 | | 其中：财政拨款 | | | 8.5 | 其他资金 | |  | | |
| **项目总体目标** | 公用经费基准定额为初中每生每年534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 | 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 | | | | | | | 17人 | | | |
|  | | | | | | |  | | | |
| 质量指标 | 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 | 初中教师 | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 社会效益指标 | 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109中学 | | | | | | **项目名称** | 基层岗位津贴 | | | | |
| **项目资金（万元）** | 年度资金总额： | 16.32 | | 其中：财政拨款 | | | 16.32 | 其他资金 | |  | | |
| **项目总体目标** | 基层岗位津贴基准定额为每人每月100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 | 小学基层岗位津贴标准 | | | | | | | 100元/人， | | | |
| 初中基层岗位津贴标准 | | | | | | | 100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 | 小学在编教师人数 | | | | | | | 80人 | | | |
| 初中在编教师人数 | | | | | | | 56人 | | | |
| 质量指标 | 小学基层岗位津贴享受比例 | | | | | | | 100% | | | |
| 初中基层岗位津贴享受比例 | | | | | | | 100% | | | |
| 项目效益指标 | 经济效益指标 |  | | | | | | |  | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 教师 | | | | | | |  | | | |
| 教师 | | | | | | |  | | | |
| 社会效益指标 | 保障小学在编在职待遇，以保证教学管理 | | | | | | | 稳定教师队伍 | | | |
| 保障初中在编在职待遇，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 | | | |
| 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109中学

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