乌鲁木齐市第九十中学

2019年部门预算公开

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**第一部分 乌鲁木齐市第九十中学概况**

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2、促进基础教育发展

3、初中学历教育（相关社会服务）

　 二、机构设置及人员情况

乌鲁木齐市第九十中学无下属预算单位，下设7个处室，分别是：总务、教研、安保、教务、德育、党办、工会.

单位编制数71人，实有人数69人，其中：在职69人，增加或减少0人； 退休61人，增加或减少0人；离休0人，增加或减少0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:乌鲁木齐市第九十中学 | | | 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） | 1,320.82 | 201 一般公共服务支出 |  |
| 一般公共预算 | 1,320.82 | 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 | 1,216.51 |
| 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 | 104.31 |
|  |  | 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 | 1,320.82 | 小 计 | 1,320.82 |
| 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 | 1,320.82 | 支 出 总 计 | 1,320.82 |
| **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：乌鲁木齐市第九十中学 | | | | | | | | | | | | | |  | | | | | | |  | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | |  | |  | | | 单位：万元 | | | | | | |
| 功能分类科目编码 | | | | | | | | | | | | | | 功能分类科目名称 | | | | | | | 总计 | | | | 财政拨款 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 其他资金 | | | 财政拨款结余结转 | | | | | | |
| 类 | | | | 款 | | | | | | 项 | | | | 小计 | | | | | | 一般公共预算拨款 | | | | | | | | | 政府性基金预算拨款 | | | | | | | | | | | | | 结转 | | | | | | | 结余 | | | | |
| 总计: | | | |  | | | | | |  | | | |  | | | | | | | 1,320.82 | | | | 1320.82 | | | | | | 1,320.82 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
|  | | | |  | | | | | |  | | | | 乌鲁木齐市第九十中学（初中） | | | | | | | 768.31 | | | | 768.31 | | | | | | 768.31 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 208 | | | |  | | | | | |  | | | | 社会保障和就业支出 | | | | | | | 57.41 | | | | 57.41 | | | | | | 57.41 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 208 | | | | 05 | | | | | |  | | | | 行政事业单位离退休 | | | | | | | 57.41 | | | | 57.41 | | | | | | 57.41 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 208 | | | | 05 | | | | | | 05 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | 57.41 | | | | 57.41 | | | | | | 57.41 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 205 | | | |  | | | | | |  | | | | 教育支出 | | | | | | | 710.90 | | | | 710.90 | | | | | | 710.90 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 205 | | | | 02 | | | | | |  | | | | 普通教育 | | | | | | | 710.90 | | | | 710.90 | | | | | | 710.90 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 205 | | | | 02 | | | | | | 03 | | | | 初中教育 | | | | | | | 660.96 | | | | 660.96 | | | | | | 660.96 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 205 | | | | 02 | | | | | | 02 | | | | 小学教育 | | | | | | | 49.94 | | | | 49.94 | | | | | | 49.94 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
|  | | | |  | | | | | |  | | | | 乌鲁木齐市第九十中学（小学） | | | | | | | 552.51 | | | | 552.51 | | | | | | 552.51 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 208 | | | |  | | | | | |  | | | | 社会保障和就业支出 | | | | | | | 46.90 | | | | 46.90 | | | | | | 46.90 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 208 | | | | 05 | | | | | |  | | | | 行政事业单位离退休 | | | | | | | 46.90 | | | | 46.90 | | | | | | 46.90 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 208 | | | | 05 | | | | | | 05 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | 46.90 | | | | 46.90 | | | | | | 46.90 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 205 | | | |  | | | | | |  | | | | 教育支出 | | | | | | | 505.61 | | | | 505.61 | | | | | | 505.61 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 205 | | | | 02 | | | | | |  | | | | 普通教育 | | | | | | | 505.61 | | | | 505.61 | | | | | | 505.61 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| 205 | | | | 02 | | | | | | 02 | | | | 小学教育 | | | | | | | 505.61 | | | | 505.61 | | | | | | 505.61 | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
|  | | | |  | | | | | |  | | | |  | | | | | | |  | | | |  | | | | | |  | | | | | | | | |  | | | | | | | | | | | | |  | | |  | | | | | | |  | | | | |
| **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：乌鲁木齐市第九十中学 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | 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: | | | | | | | |  | | | | | | |  | | | |  | | | | | | | | | | | 1,320.82 | | | | | | | | | | | | 1,192.63 | | | | | | | | | | | | 128.19 | | | | | | | | |
|  | | | | | | | |  | | | | | | |  | | | | 乌鲁木齐市第九十中学（小学） | | | | | | | | | | | 552.51 | | | | | | | | | | | | 480.17 | | | | | | | | | | | | 72.34 | | | | | | | | |
| 205 | | | | | | | |  | | | | | | |  | | | | 教育支出 | | | | | | | | | | | 505.61 | | | | | | | | | | | | 433.27 | | | | | | | | | | | | 72.34 | | | | | | | | |
| 205 | | | | | | | | 02 | | | | | | |  | | | | 普通教育 | | | | | | | | | | | 505.61 | | | | | | | | | | | | 433.27 | | | | | | | | | | | | 72.34 | | | | | | | | |
| 205 | | | | | | | | 02 | | | | | | | 02 | | | | 小学教育 | | | | | | | | | | | 505.61 | | | | | | | | | | | | 433.27 | | | | | | | | | | | | 72.34 | | | | | | | | |
| 208 | | | | | | | |  | | | | | | |  | | | | 社会保障和就业支出 | | | | | | | | | | | 46.90 | | | | | | | | | | | | 46.90 | | | | | | | | | | | |  | | | | | | | | |
| 208 | | | | | | | | 05 | | | | | | |  | | | | 行政事业单位离退休 | | | | | | | | | | | 46.90 | | | | | | | | | | | | 46.90 | | | | | | | | | | | |  | | | | | | | | |
| 208 | | | | | | | | 05 | | | | | | | 05 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | 46.90 | | | | | | | | | | | | 46.90 | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | |  | | | | | | |  | | | | 乌鲁木齐市第九十中学（初中） | | | | | | | | | | | 768.31 | | | | | | | | | | | | 712.46 | | | | | | | | | | | | 55.85 | | | | | | | | |
| 205 | | | | | | | |  | | | | | | |  | | | | 教育支出 | | | | | | | | | | | 710.90 | | | | | | | | | | | | 655.05 | | | | | | | | | | | | 55.85 | | | | | | | | |
| 205 | | | | | | | | 02 | | | | | | |  | | | | 普通教育 | | | | | | | | | | | 710.90 | | | | | | | | | | | | 655.05 | | | | | | | | | | | | 55.85 | | | | | | | | |
| 205 | | | | | | | | 02 | | | | | | | 02 | | | | 小学教育 | | | | | | | | | | | 49.94 | | | | | | | | | | | |  | | | | | | | | | | | | 49.94 | | | | | | | | |
| 205 | | | | | | | | 02 | | | | | | | 03 | | | | 初中教育 | | | | | | | | | | | 660.96 | | | | | | | | | | | | 655.05 | | | | | | | | | | | | 5.91 | | | | | | | | |
| 208 | | | | | | | |  | | | | | | |  | | | | 社会保障和就业支出 | | | | | | | | | | | 57.41 | | | | | | | | | | | | 57.41 | | | | | | | | | | | |  | | | | | | | | |
| 208 | | | | | | | | 05 | | | | | | |  | | | | 行政事业单位离退休 | | | | | | | | | | | 57.41 | | | | | | | | | | | | 57.41 | | | | | | | | | | | |  | | | | | | | | |
| 208 | | | | | | | | 05 | | | | | | | 05 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | 57.41 | | | | | | | | | | | | 57.41 | | | | | | | | | | | |  | | | | | | | | |
|  | | | | | | | |  | | | | | | |  | | | |  | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | |
| **备注：无内容应公开空表，并说明情况**  **表四：** | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **部门收入总体情况表** | | | | | | | | | |  |  |  | | 填报部门:乌鲁木齐市第九十中学 | | | | | | | | | |  | 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 | |  |  |  | 乌鲁木齐市第九十中学（初中） | 768.31 | 768.31 |  |  |  |  |  |  |  | | 208 |  |  | 社会保障和就业支出 | 57.41 | 57.41 |  |  |  |  |  |  |  | | 208 | 05 |  | 行政事业单位离退休 | 57.41 | 57.41 |  |  |  |  |  |  |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 57.41 | 57.41 |  |  |  |  |  |  |  | | 205 |  |  | 教育支出 | 710.90 | 710.90 |  |  |  |  |  |  |  | | 205 | 02 |  | 普通教育 | 710.90 | 710.90 |  |  |  |  |  |  |  | | 205 | 02 | 03 | 初中教育 | 660.96 | 660.96 |  |  |  |  |  |  |  | | 205 | 02 | 02 | 小学教育 | 49.94 | 49.94 |  |  |  |  |  |  |  | |  |  |  | 乌鲁木齐市第九十中学（小学） | 552.51 | 552.51 |  |  |  |  |  |  |  | | 208 |  |  | 社会保障和就业支出 | 46.90 | 46.90 |  |  |  |  |  |  |  | | 208 | 05 |  | 行政事业单位离退休 | 46.90 | 46.90 |  |  |  |  |  |  |  | | 208 | 05 | 05 | 机关事业单位基本养老保险缴费支出 | 46.90 | 46.90 |  |  |  |  |  |  |  | | 205 |  |  | 教育支出 | 505.61 | 505.61 |  |  |  |  |  |  |  | | 205 | 02 |  | 普通教育 | 505.61 | 505.61 |  |  |  |  |  |  |  | | 205 | 02 | 02 | 小学教育 | 505.61 | 505.61 |  |  |  |  |  |  |  | |  |  |  | 总计: | 1,320.82 | 1,320.82 |  |  |  |  |  |  |  |   **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：乌鲁木齐市第九十中学 | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | 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: | | | | |  | | | | | | | | | | |  | | | |  | | | | | | | | | | | 1,320.82 | | | | | | | | | | | | | | 1,192.63 | | | | | | | | | | | | | | | 128.19 | | |
|  | | | | |  | | | | | | | | | | |  | | | | 乌鲁木齐市第九十中学（小学） | | | | | | | | | | | 552.51 | | | | | | | | | | | | | | 480.17 | | | | | | | | | | | | | | | 72.34 | | |
| 205 | | | | |  | | | | | | | | | | |  | | | | 教育支出 | | | | | | | | | | | 505.61 | | | | | | | | | | | | | | 433.27 | | | | | | | | | | | | | | | 72.34 | | |
| 205 | | | | | 02 | | | | | | | | | | |  | | | | 普通教育 | | | | | | | | | | | 505.61 | | | | | | | | | | | | | | 433.27 | | | | | | | | | | | | | | | 72.34 | | |
| 205 | | | | | 02 | | | | | | | | | | | 02 | | | | 小学教育 | | | | | | | | | | | 505.61 | | | | | | | | | | | | | | 433.27 | | | | | | | | | | | | | | | 72.34 | | |
| 208 | | | | |  | | | | | | | | | | |  | | | | 社会保障和就业支出 | | | | | | | | | | | 46.90 | | | | | | | | | | | | | | 46.90 | | | | | | | | | | | | | | |  | | |
| 208 | | | | | 05 | | | | | | | | | | |  | | | | 行政事业单位离退休 | | | | | | | | | | | 46.90 | | | | | | | | | | | | | | 46.90 | | | | | | | | | | | | | | |  | | |
| 208 | | | | | 05 | | | | | | | | | | | 05 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | 46.90 | | | | | | | | | | | | | | 46.90 | | | | | | | | | | | | | | |  | | |
|  | | | | |  | | | | | | | | | | |  | | | | 乌鲁木齐市第九十中学（初中） | | | | | | | | | | | 768.31 | | | | | | | | | | | | | | 712.46 | | | | | | | | | | | | | | | 55.85 | | |
| 205 | | | | |  | | | | | | | | | | |  | | | | 教育支出 | | | | | | | | | | | 710.90 | | | | | | | | | | | | | | 655.05 | | | | | | | | | | | | | | | 55.85 | | |
| 205 | | | | | 02 | | | | | | | | | | |  | | | | 普通教育 | | | | | | | | | | | 710.90 | | | | | | | | | | | | | | 655.05 | | | | | | | | | | | | | | | 55.85 | | |
| 205 | | | | | 02 | | | | | | | | | | | 02 | | | | 小学教育 | | | | | | | | | | | 49.94 | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | 49.94 | | |
| 205 | | | | | 02 | | | | | | | | | | | 03 | | | | 初中教育 | | | | | | | | | | | 660.96 | | | | | | | | | | | | | | 655.05 | | | | | | | | | | | | | | | 5.91 | | |
| 208 | | | | |  | | | | | | | | | | |  | | | | 社会保障和就业支出 | | | | | | | | | | | 57.41 | | | | | | | | | | | | | | 57.41 | | | | | | | | | | | | | | |  | | |
| 208 | | | | | 05 | | | | | | | | | | |  | | | | 行政事业单位离退休 | | | | | | | | | | | 57.41 | | | | | | | | | | | | | | 57.41 | | | | | | | | | | | | | | |  | | |
| 208 | | | | | 05 | | | | | | | | | | | 05 | | | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | | 57.41 | | | | | | | | | | | | | | 57.41 | | | | | | | | | | | | | | |  | | |
|  | | | | |  | | | | | | | | | | |  | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |  | | |
| **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：乌鲁木齐市第九十中学 | | | | | | | | | | | | |  | | | | |  | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 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: | | | | | | | | | | | | |  | | | | |  | | | | | | | | | 1,192.63 | | | | | | | | | | | | 1,102.97 | | | | | | | | | | | | | | | | 89.66 | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | | | | 131001001-乌鲁木齐市第九十中学（小学） | | | | | | | | | 480.17 | | | | | | | | | | | | 446.64 | | | | | | | | | | | | | | | | 33.53 | | | | | | | | | | | |
| 301 | | | | | | | | | | | | |  | | | | | 工资福利支出 | | | | | | | | | 446.64 | | | | | | | | | | | | 446.64 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 01 | | | | | 基本工资 | | | | | | | | | 113.65 | | | | | | | | | | | | 113.65 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 02 | | | | | 津贴补贴 | | | | | | | | | 32.48 | | | | | | | | | | | | 32.48 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 03 | | | | | 奖金 | | | | | | | | | 59.40 | | | | | | | | | | | | 59.40 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 07 | | | | | 绩效工资 | | | | | | | | | 124.01 | | | | | | | | | | | | 124.01 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 08 | | | | | 机关事业单位基本养老保险缴费 | | | | | | | | | 46.90 | | | | | | | | | | | | 46.90 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 10 | | | | | 职工基本医疗保险缴费 | | | | | | | | | 21.11 | | | | | | | | | | | | 21.11 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 11 | | | | | 公务员医疗补助缴费 | | | | | | | | | 4.69 | | | | | | | | | | | | 4.69 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 12 | | | | | 其他社会保障缴费 | | | | | | | | | 5.17 | | | | | | | | | | | | 5.17 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 13 | | | | | 住房公积金 | | | | | | | | | 39.23 | | | | | | | | | | | | 39.23 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | | | | | | | | | |  | | | | | 商品和服务支出 | | | | | | | | | 33.53 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 33.53 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 01 | | | | | 办公费 | | | | | | | | | 4.11 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 4.11 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 05 | | | | | 水费 | | | | | | | | | 2.88 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 2.88 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 06 | | | | | 电费 | | | | | | | | | 3.29 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 3.29 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 07 | | | | | 邮电费 | | | | | | | | | 1.03 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 1.03 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 11 | | | | | 差旅费 | | | | | | | | | 1.54 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 1.54 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 13 | | | | | 维修(护)费 | | | | | | | | | 2.26 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 2.26 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 16 | | | | | 培训费 | | | | | | | | | 3.52 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 3.52 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 18 | | | | | 专用材料费 | | | | | | | | | 3.08 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 3.08 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 28 | | | | | 工会经费 | | | | | | | | | 2.87 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 2.87 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 29 | | | | | 福利费 | | | | | | | | | 6.59 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 6.59 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 99 | | | | | 其他商品和服务支出 | | | | | | | | | 2.36 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 2.36 | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | | | | 131001002-乌鲁木齐市第九十中学（初中） | | | | | | | | | 712.46 | | | | | | | | | | | | 656.33 | | | | | | | | | | | | | | | | 56.13 | | | | | | | | | | | |
| 301 | | | | | | | | | | | | |  | | | | | 工资福利支出 | | | | | | | | | 584.60 | | | | | | | | | | | | 584.60 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 01 | | | | | 基本工资 | | | | | | | | | 144.46 | | | | | | | | | | | | 144.46 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 02 | | | | | 津贴补贴 | | | | | | | | | 37.45 | | | | | | | | | | | | 37.45 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 03 | | | | | 奖金 | | | | | | | | | 64.80 | | | | | | | | | | | | 64.80 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 07 | | | | | 绩效工资 | | | | | | | | | 145.11 | | | | | | | | | | | | 145.11 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 08 | | | | | 机关事业单位基本养老保险缴费 | | | | | | | | | 57.41 | | | | | | | | | | | | 57.41 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 10 | | | | | 职工基本医疗保险缴费 | | | | | | | | | 67.51 | | | | | | | | | | | | 67.51 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 11 | | | | | 公务员医疗补助缴费 | | | | | | | | | 15.00 | | | | | | | | | | | | 15.00 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 12 | | | | | 其他社会保障缴费 | | | | | | | | | 6.32 | | | | | | | | | | | | 6.32 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 301 | | | | | | | | | | | | | 13 | | | | | 住房公积金 | | | | | | | | | 46.54 | | | | | | | | | | | | 46.54 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 302 | | | | | | | | | | | | |  | | | | | 商品和服务支出 | | | | | | | | | 56.13 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 56.13 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 01 | | | | | 办公费 | | | | | | | | | 2.05 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 2.05 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 05 | | | | | 水费 | | | | | | | | | 1.44 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 1.44 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 06 | | | | | 电费 | | | | | | | | | 1.64 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 1.64 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 07 | | | | | 邮电费 | | | | | | | | | 0.51 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 0.51 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 08 | | | | | 取暖费 | | | | | | | | | 18.83 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 18.83 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 11 | | | | | 差旅费 | | | | | | | | | 0.77 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 0.77 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 13 | | | | | 维修(护)费 | | | | | | | | | 1.13 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 1.13 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 16 | | | | | 培训费 | | | | | | | | | 4.31 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 4.31 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 18 | | | | | 专用材料费 | | | | | | | | | 6.16 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 6.16 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 28 | | | | | 工会经费 | | | | | | | | | 3.57 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 3.57 | | | | | | | | | | | |
| 302 | | | | | | | | | | | | | 29 | | | | | 福利费 | | | | | | | | | 8.21 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 8.21 | | | | | | | | | | | |
| 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 | | | | | | | | | 5.15 | | | | | | | | | | | |  | | | | | | | | | | | | | | | | 5.15 | | | | | | | | | | | |
| 303 | | | | | | | | | | | | |  | | | | | 对个人和家庭的补助 | | | | | | | | | 71.73 | | | | | | | | | | | | 71.73 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| 303 | | | | | | | | | | | | | 02 | | | | | 退休费 | | | | | | | | | 71.73 | | | | | | | | | | | | 71.73 | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | | | |  | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| **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：乌鲁木齐市第九十中学 | | | | | | | | | | |  | | | | | | | | |  | |  | | |  | | | |  | | |  | | | | | |  | | | | | | | |  | | | | | |  | | |  | | | 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: | | |  | | |  | | | | |  | | | | | | | | |  | | 72.34 | | |  | | | | 111.62 | | | 16.57 | | | | | |  | | | | | | | |  | | | | | |  | | |  | | |  | | | |  | | | |  | | | | |
|  | | |  | | |  | | | | | 乌鲁木齐市第九十中学（小学） | | | | | | | | |  | | 72.34 | | |  | | | | 61.68 | | | 10.66 | | | | | |  | | | | | | | |  | | | | | |  | | |  | | |  | | | |  | | | |  | | | | |
| 205 | | | 02 | | | 02 | | | | | 小学教育 | | | | | | | | | 班主任费 | | 10.66 | | |  | | | |  | | | 10.66 | | | | | |  | | | | | | | |  | | | | | |  | | |  | | |  | | | |  | | | |  | | | | |
| 205 | | | 02 | | | 02 | | | | | 小学教育 | | | | | | | | | 义务教育保障机制资金 | | 61.68 | | |  | | | | 61.68 | | |  | | | | | |  | | | | | | | |  | | | | | |  | | |  | | |  | | | |  | | | |  | | | | |
|  | | |  | | |  | | | | | 乌鲁木齐市第九十中学（初中） | | | | | | | | |  | | 55.85 | | |  | | | | 49.94 | | | 5.91 | | | | | |  | | | | | | | |  | | | | | |  | | |  | | |  | | | |  | | | |  | | | | |
| 205 | | | 02 | | | 03 | | | | | 初中教育 | | | | | | | | | 班主任费 | | 5.91 | | |  | | | |  | | | 5.91 | | | | | |  | | | | | | | |  | | | | | |  | | |  | | |  | | | |  | | | |  | | | | |
| 205 | | | 02 | | | 02 | | | | | 小学教育 | | | | | | | | | 义务教育保障机制资金 | | 49.94 | | |  | | | | 49.94 | | |  | | | | | |  | | | | | | | |  | | | | | |  | | |  | | |  | | | |  | | | |  | | | | |
| **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： | | | | | | | | | 乌鲁木齐市第九十中学 | | | | | | | |  | | | | |  | | | | | |  | | | | | | | | | 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 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **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：乌鲁木齐市第九十中学 | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | | | 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** | | | | |
|  | |  | | | | |  | | | | |  | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | | |
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|  | |  | | | | |  | | | | | 合计 | | | | | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | | | | | | | | | | |

此表为空表，本单位五政府性基金支出。

**第三部分 2019年部门预算情况说明**

一、关于乌鲁木齐市第九十中学部门2019年收支预算情况的总体说明

按照全口径预算的原则，乌鲁木齐市第九十中学年所有收入和支出均纳入部门预算管理。收支总预算1320.82万元。

收入预算包括：一般公共预算1320.82万元、单位上年结余38.01万元（不包括国库集中支付额度结余）等。

支出预算包括：教育支出1216.51万元、社会保障和就业支出104.31万元。

二、关于乌鲁木齐市第**九十**中学2019年收入预算情况说明

乌鲁木齐市第九十中学收入预算1320.82元，其中：

一般公共预算1320.82万元，占100%，比上年较少151.70万元，主要原因是企业退休教师移交社保。

政府性基金预算未安排。

财政预算拨款结余结转38.01万元，占-30.15%，比上年减少88万元，主要原因是上年结余是本年未发放的绩效工资，本年已发放。

三、乌鲁木齐市第九十中学2019年支出预算情况说明

乌鲁木齐市第九十中学2019年支出预算1320.82元，其中：

基本支出1192.63万元，占90.29%，比上年减少151.70万元，主要原因是主要原因是要原因是企业退休教师移交社保。

项目支出128.19万元，占9.7%，比上年增加9.50 万元，主要原因是学生人数增加。

四、乌鲁木齐市第九十中学2019年财政拨款收支预算情况的总体说明

2019年财政拨款收支总预算1320.82万元。

收入全部为一般公共预算拨款，无政府性基金预算拨款。

五、乌鲁木齐市第九十中学2019年一般公共预算当年拨款情况说明

**（一）一般公用预算当年拨款规模变化情况**

乌鲁木齐市第九十中学2019年一般公共预算拨款基本支出1192.63万元，比上年执行数增加151.70万元，减少10.28%。主要原因是主要原因是职工工资增加，学生人数增加

**（二）一般公共预算当年拨款结构情况**

1.教育支出（类）1166.57万元，占100 %。

2.社会保障和就业支出（类）104.31万元占100 %

**（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552.51万元，比上年执行数减少144万元，减少20.68%，主要原因企业退休教师移交社保增教育支出

2.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660.96万元，比上年执行数减少12.33万元，主要原因企业退休教师移交社保减少1.8%。

六、乌鲁木齐市第九十中学2019年一般公共预算基本支出情况说明

2019年一般公共预算基本支出1192.63万元， 其中：

人员经费1031.24万元，主要包括：基本工资258.11万元、津贴补贴69.93万元、奖金124.2万元、绩效工资269.12万元、机关事业单位基本养老保险缴费104.31万元、职工基本医疗保险缴费88.62万元、公务员医疗补助缴费19.69万元、其他社会保障缴费11.49万元、住房公积金85.77万元、其他对个人和家庭的补助等71.73万元。

公用经费89.66万元，主要包括：办公费6.16万元、水费4.32万元、电费4.93万元、邮电费1.54万元、取暖费18.83万元、差旅费2.31万元、维修（护）费3.39万元、培训费7.83万元、专用材料费9.24万元、工会经费6.44万元、福利费14.8万元、公务用车运行维护费2.36万元、其他商品和服务支出 5.15万元。

1. 关于乌鲁木齐市第九十中学2019年项目支出情况说明

2019年一般公共预算项目支出128.19万元。（其中城乡义务保障机制资金111.62万元，班主任费16.57万元）

1. 项目名称：城乡义务保障机制资金

设立的政策依据：乌财教【2018】248号

预算安排规模：111.62万元

项目承担单位：乌鲁木齐市第九十中学

资金分配情况：根据文件分批拨付

资金执行时间：2019年

2、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：16.57万元

项目承担单位：乌鲁木齐市第九十中学

资金分配情况：20.01万元

资金执行时间：2019年01月-12月

资金来源：财政拨款

补贴人数：小学20人，中学11人

补贴标准：小学482元，中学534元

补贴范围：中小学班主任

补贴方式：直接发放

发放程序：按照文件标准，按月审批发放

受益人群和社会效益：班主任劳有所得，提高积极性

3、项目名称：城乡义务保障机制资金

设立的政策依据：乌财教【2018】248号

预算安排规模：111.62万元

项目承担单位：乌鲁木齐市第九十中学

资金分配情况：根据文件分批拨付

资金执行时间：2019年

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：16.57万元

项目承担单位：乌鲁木齐市第九十中学

资金分配情况：20.01万元

资金执行时间：2019年01月-12月

资金来源：财政拨款

补贴人数：小学20人，中学11人

补贴标准：小学482元，中学534元

补贴范围：中小学班主任

补贴方式：直接发放

发放程序：按照文件标准，按月审批发放

受益人群和社会效益：班主任劳有所得，提高积极性

八、关于乌鲁木齐市第**九十**中学2019年一般公共预算“三公”经费预算情况说明

乌鲁木齐市九十中学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0万元，其中：因公出国（境）费增加0万元，主要原因是未安排预算；公务用车购置费为0，未安排预算。公务用车运行费增加0万元，主要原因是按标准执行，未提高预算标准；公务接待费增加0万元，主要原因是未安排预算。

九、关于乌鲁木齐市第九十中学2019年政府性基金预算拨款情况说明

乌鲁木齐市第九十中学2019年没有使用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，乌鲁木齐市第九十中学本级及下属0家行政单位、0家参公管理事业单位和0家事业单位的机关运行经费财政拨款预算0万元，比上年预算增加0万元，增长0%。主要原因是：无下属预算单位，也未安排此项预算。

**（二）政府采购情况**

2019年，乌鲁木齐市第九十中学部门及下属单位政府采购预算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，乌鲁木齐市第九十中学部门及下属各预算单位占用使用国有资产总体情况为

1.房屋8101平方米，价值1349.94万元。

2.车辆1辆，价值13.66万元；其中：一般公务用车0辆，价值0万元；执法执勤用车0辆，价值0万元；其他车辆1辆，价值13.66万元。

3.办公家具价值109.31万元。

4.其他资产价值800.89万元。

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，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128.19万元。具体情况见下表

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | |  |  |
| **预算单位** | 乌鲁木齐市第九十中学 | | | | | | **项目名称** | 城乡义务保障机制资金 | | | | |
| **项目资金（万元）** | 年度资金总额： | 70.58 | | 其中：财政拨款 | | | 70.58 | 其他资金 | |  | | |
| **项目总体目标** |  | | | | | | | | | | | |
| **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 | 经费到位率 | | | | | | | 100% | | | |
|  | | | | | | |  | | | |
| 时效指标 | 申请方式 | | | | | | | 按文件分批申请拨付 | | | |
|  | | | | | | |  | | | |
| 数量指标 | 学生数量 | | | | | | | 小学1028人， | | | |
|  | | | | | | |  | | | |
| 质量指标 | 控制使用率 | | | | | | | 控制在预算范围内 | | | |
|  | | | | | | |  | | | |
| 项目效益指标 | 经济效益指标 | 完善学校教育教学配套设施、设备建设 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 促进均衡发展 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 社会效益指标 | 满足日益增长学生人数需求，保障学生接受义务教育，促进社会和谐及社会建设 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 生态效益指标 | 改善办学条件 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 群众满意率 | | | | | | | ≥90% | | | |
|  | | | | | | |  | | | |
| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  | |  |  |
| **预算单位** | 乌鲁木齐市第九十中学 | | | | | | **项目名称** | 班主任费 | | | | |
| **项目资金（万元）** | 年度资金总额： | 10.16 | | 其中：财政拨款 | | | 10.16 | 其他资金 | |  | | |
| **项目总体目标** |  | | | | | | | | | | | |
| **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 | 经费到位率 | | | | | | | 100% | | | |
|  | | | | | | |  | | | |
| 时效指标 | 申请方式 | | | | | | | 按季度申请拨付 | | | |
|  | | | | | | |  | | | |
| 数量指标 | 班级数量 | | | | | | | 小学20个， | | | |
|  | | | | | | |  | | | |
| 质量指标 | 控制使用率 | | | | | | | 控制在预算范围内 | | | |
|  | | | | | | |  | | | |
| 项目效益指标 | 经济效益指标 | 班主任劳有所得，提高积极性 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 可持续影响指标 | 体现政策导向，激发教师队伍活力 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 社会效益指标 | 激励教师工作积极性，促进教师的专业成长 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 生态效益指标 | 促进社会和谐，稳定社会效益 | | | | | | | 有效加强 | | | |
|  | | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 通过项目实施，力争满意率达到较好水平 | | | | | | | ≥90% | | | |
|  | | | | | | |  | | | |

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| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | |
|  |  |  |  | |  |  |  | |  |  | | |  |  |
| **预算单位** | 乌鲁木齐市第九十中学 | | | | | | **项目名称** | | 城乡义务保障机制资金 | | |
| **项目资金（万元）** | 年度资金总额： | 41.04 | | 其中：财政拨款 | | | 41.04 | | 其他资金 | |  |
| **项目总体目标** |  | | | | | | | | | | |
| **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 | 经费到位率 | | | | | | 100% | | | |
|  | | | | | |  | | | |
| 时效指标 | 申请方式 | | | | | | 按文件分批申请拨付 | | | |
|  | | | | | |  | | | |
| 数量指标 | 学生数量 | | | | | | 中学513人 | | | |
|  | | | | | |  | | | |
| 质量指标 | 控制使用率 | | | | | | 控制在预算范围内 | | | |
|  | | | | | |  | | | |
| 项目效益指标 | 经济效益指标 | 完善学校教育教学配套设施、设备建设 | | | | | | 有效加强 | | | |
|  | | | | | |  | | | |
| 可持续影响指标 | 促进均衡发展 | | | | | | 有效加强 | | | |
|  | | | | | |  | | | |
| 社会效益指标 | 满足日益增长学生人数需求，保障学生接受义务教育，促进社会和谐及社会建设 | | | | | | 有效加强 | | | |
|  | | | | | |  | | | |
| 生态效益指标 | 改善办学条件 | | | | | | 有效加强 | | | |
|  | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 群众满意率 | | | | | | ≥90% | | | |
|  | | | | | |  | | | |
| **项 目 支 出 绩效 目 标 表** | | | | | | | | | | | |
|  |  |  |  | |  |  |  | |  |  | | |  |  |
| **预算单位** | 乌鲁木齐市第九十中学 | | | | | | **项目名称** | | 班主任费 | | |
| **项目资金（万元）** | 年度资金总额： | 6.41 | | 其中：财政拨款 | | | 6.41 | | 其他资金 | |  |
| **项目总体目标** |  | | | | | | | | | | |
| **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 | 经费到位率 | | | | | | 100% | | | |
|  | | | | | |  | | | |
| 时效指标 | 申请方式 | | | | | | 按季度申请拨付 | | | |
|  | | | | | |  | | | |
| 数量指标 | 班级数量 | | | | | | 中学11个 | | | |
|  | | | | | |  | | | |
| 质量指标 | 控制使用率 | | | | | | 控制在预算范围内 | | | |
|  | | | | | |  | | | |
| 项目效益指标 | 经济效益指标 | 班主任劳有所得，提高积极性 | | | | | | 有效加强 | | | |
|  | | | | | |  | | | |
| 可持续影响指标 | 体现政策导向，激发教师队伍活力 | | | | | | 有效加强 | | | |
|  | | | | | |  | | | |
| 社会效益指标 | 激励教师工作积极性，促进教师的专业成长 | | | | | | 有效加强 | | | |
|  | | | | | |  | | | |
| 生态效益指标 | 促进社会和谐，稳定社会效益 | | | | | | 有效加强 | | | |
|  | | | | | |  | | | |
| 满意度指标 | 满意度指标 | 通过项目实施，力争满意率达到较好水平 | | | | | | ≥90% | | | |
|  | | | | | |  | | | |

**（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、财政专户管理资金：包括专户管理行政事业性收费（主要是教育收费）、其他非税收入。

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，是自治区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：指乌鲁木齐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。

乌鲁木齐市第九十中学

2019年2月28日