附件1：

**上饶市实验中学2021年部门预算**

**第一部分 上饶市上饶市实验中学概况**

上饶市实验中学始建于1957年，2008年由上饶市铁路中学更名而来，是一所市直义务教育初中阶段公办学校，学校占地面积约39亩。教职工编制为178人（现有140人），退休85人。目前学校有3个年级51个班级，在校生人数2803人。

**第二部分 上饶市实验中学2021年部门预算情况说明**

一、2021年部门预算收支情况说明

二、2021年“三公”经费预算情况说明

2021年三公经费预算：公务接待费5万元，其他零元。

**第三部分 上饶市实验中学2021年部门预算表**

一、《收支预算总表》

1. 《部门收入总表》

三、《财政拨款收支总表》

四、《一般公共预算支出表》

五、《一般公共预算基本支出表》

六、《一般公共预算“三公”经费支出表》

七、《政府性基金预算支出表》

八、《部门整体支出绩效目标表》

九、《一级项目绩效目标表》

**第四部分 名词解释**

**第一部分 上饶市实验中学概况**

**一、部门主要职责**

一、主要职责：初中学历教育

**部门基本情况**

上饶市实验中学始建于1957年，2008年由上饶市铁路中学更名而来，是一所市直义务教育初中阶段公办学校，学校占地面积约39亩。教职工编制为178人（现有140人），退休85人。目前学校有3个年级51个班级，在校生人数2803人。

**第二部分 上饶市实验中学2021年部门预算情况说明**

**一、2021年部门预算收支情况说明**

**（一）收入预算情况**

预算收入：2161.56万元，其中财政拨款1783.86万元，上年国库集中支付网上结余377.7万元。较上年增加30.83万元

**（二）支出预算情况**

预算支出：2161.56万元，其中工资福利支出1512.61万元，个人家庭补助支出33.25万元，商品服务支出535.7万元，其他资本性支出80万元。较上年增加30.83万元

**（三）财政拨款支出情况**

**财政拨款**支出：2161.56万元，其中工资福利支出1512.61万元，个人家庭补助支出33.25万元，商品服务支出535.7万元，其他资本性支出80万元。较上年增加30.83万元

**（四）政府性基金情况**

说明部门政府性基金支出总额，以及支出的结构和金额，较上年预算安排的增（减）变化。如无，则说明没有使用政府性基金预算拨款安排的支出。

**（五）机关运行经费等重要事项的说明**

2021年部门机关运行费预算 0 万元，比2020年预算增加（减少） 0 万元，增长（下降） 0 %。

按照财政部《地方预决算公开操作规程》明确的口径，机关运行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以及其他费用。

**（六）政府采购情况**

2021年部门所属各单位政府采购总额 195 万元，其中：政府采购货物预算 55 万元、政府采购工程预算 140 万元、政府采购服务预算 0 万元。

**（七）国有资产占有使用情况**

截至2020年9月30日，部门共有车辆 0 辆，其中，一般公务用车 0 辆，执法执勤用车 0 辆。

2021年部门预算安排购置车辆 0 辆，安排购置单位价值200万元以上大型设备具体为： 0 。

**（八）绩效目标设置情况**

2021年实行绩效目标管理的项目 0 个（部门预算中200万元以上的，且进行了绩效评审的项目），涉及资金 0 万元；纳入绩效目标批复试点的项目 0 个，涉及资金 0 万元。

**二、2021年“三公”经费预算情况说明**

三公经费年初预算5万元，比上年减少3万元。

公务接待费5万元，比上年预算减少3万元，主要原因是公务接待减少。

**第三部分 上饶市实验中学2021年部门预算表**

十张表（详见附表）

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  | | --- | --- | --- | --- | | 部门公开表1 |  |  |  | | 收支预算总表 | | | | | 填报单位： |  |  | 单位：万元 | | 收 入 | | 支 出 | | | 项目 | 预算数 | 项目（按支出功能科目类级） | 预算数 | | 一、财政拨款 | 2,161.56 | 一般公共服务支出 | 2,161.56 | | 一般公共预算拨款收入 | 2,161.56 | …… |  | | 政府性基金预算拨款收入 |  |  |  | | 专项收入 |  |  |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门公开表2： | | | | | | | | | | | | |  | | | | | |  | | | | | | |  | | | | | | | | | | | |  | | | |  | | |  | |  | |  | |  |  |
| 部门收入总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位： | | | | | | | | | | | | |  | | | | | |  | | | | | | |  | | | | | | | | | | | |  | | | |  | | |  | |  | |  | |  | 单位：万元 |
| 支出功能分类科目 | | | | | | | | | | | | | 合计 | | | | | | 上年结转 | | | | | | | 财政拨款 | | | | | | | | | | | | | | | | | | | 事业收入 | | 事业单位经营收入 | | 其他收入 | | 附属单位上缴收入 | 上级补助收入 |
| 一般公共预算拨款收入 | | | | | | | | | | | | 政府性基金预算拨款收入 | | | | 专项收入 | | |
| 科目编码 | | | | 科目名称 | | | | | | | | | 2161.56 | | | | | | 377.7 | | | | | | | 1783.86 | | | | | | | | | | | |  | | | |  | | |  | |  | |  | |  |  |
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| 合计 | | | | | | | | | | | | |  | | | | | |  | | | | | | |  | | | | | | | | | | | |  | | | |  | | |  | |  | |  | |  |  |
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| 部门公开表3： | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | |  | |  | | |
| 部门支出总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位： | | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | |  | | | | 单位：万元 | | | | |
| 支出功能分类科目 | | | | | | | | | | 合计 | | | | | | | | 基本支出 | | | | | | | 项目支出 | | | | | | 事业单位经营支出 | | | | 上缴上级支出 | | 对附属单位补助支出 | | |
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| 科目编码 | | 科目名称 | | | | | | | | 2161.56 | | | | | | | | 2161.56 | | | | | | |  | | | | | |  | | | |  | |  | | |
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| 部门公开表4 | | | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | |
| 财政拨款收支总表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位： | | | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | 单位：万元 | | | |
| 收 入 | | | | | | | | | | | | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | 预算数 | | | | | | | | 项目  （按支出功能科目类级） | | | | | | | | | | 合计 | | | | | | | | | | | | 一般公共预算支出 | | | | | | | 政府性基金预算支出 | | | |
| 一、财政拨款收入 | | | | | | | | | 1,783.86 | | | | | | | | 一、本年支出 | | | | | | | | | | 2161.56 | | | | | | | | | | | | 2161.56 | | | | | | |  | | | |
| 一般公共预算拨款收入 | | | | | | | | | 1,783.86 | | | | | | | | 一般公共服务支出 | | | | | | | | | | 2,161.56 | | | | | | | | | | | | 2,161.56 | | | | | | |  | | | |
| 政府性基金预算拨款收入 | | | | | | | | |  | | | | | | | | …… | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | |
| 专项收入 | | | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | |
| 预算内投资收入 | | | | | | | | |  | | | | | | | | 二、结转下年 | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | |
| 二、上年结转 | | | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | |
| 一般公共预算拨款结转 | | | | | | | | | 377.70 | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | |
| 政府性基金预算拨款结转 | | | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | |
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| 收入总计 | | | | | | | | |  | | | | | | | | 支出总计 | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | |  | | | |
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| 部门公开表5 | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | |
| 一般公共预算支出表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位： | | | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | |
| 支出功能分类科目 | | | | | | | | | | | | | | | | | | | | 合计 | | | | | | | | | | | | 基本支出 | | | | | | | | | | |
| 科目编码 | | | | | | | | | | 科目名称 | | | | | | | | | | 2161.56 | | | | | | | | | | | | 2161.56 | | | | | | | | | | |
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| 部门公开表6 | | | | | | | |  | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | | | |
| 一般公共预算基本支出表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位： | | | | | | | |  | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | | | | 单位：万元 | | | | | | |
| 支出经济分类科目 | | | | | | | | | | | | | | | | | 合 计 | | | | | | | | | | | 人员经费 | | | | | | | | | | | | | 公用经费 | | | | | | |
| 科目编码 | | | | | | | | 科目名称 | | | | | | | | |
| 类 | | | | | | | | 初中教育 | | | | | | | | | 2161.56 | | | | | | | | | | | 1545.86 | | | | | | | | | | | | | 615.7 | | | | | | |
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| 部门公开表7 | | | | | |  | | | | | |  | | | |  | | | | | |  | | | | | | |  | | | |  | | |
| 一般公共预算“三公”经费支出表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位： | | | | | |  | | | | | |  | | | |  | | | | | |  | | | | | | |  | | | | 单位：万元 | | |
| 合 计 | | | | | | 因公出国（境）费 | | | | | | | | | | | | | | | | 公务接待费 | | | | | | | 公务用车运行维护费 | | | | 公务用车购置 | | |
| 小计 | | | | | | 一般公务出国(境)费 | | | | 高等学校和科研院所学术交流合作出国（境）费 | | | | | |
| 5.00 | | | | | |  | | | | | |  | | | |  | | | | | | 5.00 | | | | | | |  | | | |  | | |
| **政府性基金预算支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位:001016上饶市实验中学 | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | | 单位：万元 | | | | | | | | | | | | | | | | | | | | | |
| 支出功能分类科目 | | | | | | | | | | 2021年预算数 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 科目编码 | | 科目名称 | | | | | | | | 合计 | | | | | | | | | | 基本支出 | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | | | | | | | | | |
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| 未安排本年度基金 | |  | | | | | | | |  | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |
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| **整体支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （ 2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 部门（单位）名称 | | | | | | | 上饶市实验中学 | | | | | | | | 下属预算单位个数 | | | | | |  | | | | | | | | |
| 年度  主要  任务 | 任务名称 | | | | | | 主要内容 | | | | | | | | 预算情况 | | | | | | | | | | | | | | |
| 一、部门（单位）整体预算总额（万元） | | | | | | 2161.56 | | | | | | | | |
| 任务1 | | | | | | 人员工资 | | | | | | | | 1、资金来源：（1）财政拨款 | | | | | | 2161.56 | | | | | | | | |
| 任务2 | | | | | | 单位运行费 | | | | | | | | （2）其他资金 | | | | | |  | | | | | | | | |
| 任务3 | | | | | |  | | | | | | | | 2、资金结构：（1）基本支出 | | | | | | 2161.56 | | | | | | | | |
| 任务4 | | | | | |  | | | | | | | | （2）项目支出 | | | | | |  | | | | | | | | |
| …… | | | | | |  | | | | | | | | 二、在职人数：▁145▁▁ | | | | | | 内设机构个数：▁▁▁ | | | | | | | | |
| 年度  总体  目标 | 目标1：完成初中学业教育，培养具有初级教育水平的学生，为高级教育阶段输送人才  目标2：  目标3：  …… | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年  度  绩  效  指  标 | 一级指标 | | 二级指标 | | | | | | | | 三级指标 | | | | | | | | | | 指标值 | | | | | | | | |
| 产出指标 | | 数量指标 | | | | | | | | 指标1：整体预算支出 | | | | | | | | | | 2161.56 | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| 质量指标 | | | | | | | | 指标1：学校高效运行 | | | | | | | | | | 完成社会赋予的初级教育责任 | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| 时效指标 | | | | | | | | 指标1：按时完成学历教育 | | | | | | | | | | 完成社会赋予的初级教育责任 | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| 成本指标 | | | | | | | | 指标1： | | | | | | | | | |  | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | |  | | | | | | | | | |  | | | | | | | | |
| 效益指标 | | 经济效益  指标 | | | | | | | | 指标1： | | | | | | | | | |  | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| 社会效益  指标 | | | | | | | | 指标1：建成社会满意的学校 | | | | | | | | | | 完成社会赋予的初级教育责任 | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| 生态效益  指标 | | | | | | | | 指标1： | | | | | | | | | |  | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| 可持续影响  指标 | | | | | | | | 指标1：学生教师的可持续发展 | | | | | | | | | | 完成学生的可持续发展 | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | |  | | | | | | | | | |  | | | | | | | | |
| 满意度  指标 | | 服务对象  满意度指标 | | | | | | | | 指标1：家长社会满意度 | | | | | | | | | | 满意度>95% | | | | | | | | |
| 指标2： | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | | | |  | | | | | | | | |
| …… | | | | | | | |  | | | | | | | | | |  | | | | | | | | |
| 说明：1.产出指标和效益指标等既可以按照主要任务完成情况分别填列，也可以依据所有主要任务归纳提炼综合指标。  2.数量指标指主要任务的完成数量，如就业人数增加5000人。具体参照绩效目标申报表填制说明。  3.质量指标指主要任务的完成质量，如重大工程验收合格率100%。  4.时效指标指主要任务的完成时效，如应急处置及时性95%。  5.效果指标指部门履职和主要任务所达到的效果，如PM2.5同比下降20%。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| **一级项目绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (2021年度) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | | | | 财政信息化建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | |  | | | | | | | | | 实施单位 | | | | | | | | | | |  | | | | | | | | | |
| 项目属性 | | | | | | | | | | | | | |  | | | | | | | | | 项目日期范围 | | | | | | | | | | |  | | | | | | | | | |
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| 项目资金  （万元） | | | | | | | | | | | | | | 年度资金总额 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 其中：财政拨款 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 其他资金 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | |
| 年度绩效目标 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 厅内硬件、软件正常运行维护 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一级指标 | | | | | 二级指标 | | | | | | | | | 三级指标 | | | | | | | | | | | | | | | | | | | | 指标值 | | | | | | | | | |
| 产出指标 | | | | | 数量指标 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |
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| 质量指标 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |
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| 时效指标 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |
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| 成本指标 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |
| 效益指标 | | | | | 社会效益指标 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |
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| 可持续影响指标 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |
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| 满意度指标 | | | | | 满意度指标 | | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |
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**本单位无一级项目。**

**第四部分 名词解释**

一、收入科目

各部门结合实际进行解释。

（一）财政拨款：指省级财政当年拨付的资金。

（二）事业收入：指事业单位开展专业业务活动及辅助活动取得的收入。

（三）事业单位经营收入：指事业单位在专业业务活动及辅助活动之外开展非独立核算经营活动取得的收入。

（四）其他收入：指除财政拨款、事业收入、事业单位经营收入等以外的各项收入。

（五）附属单位上缴收入：反映事业单位附属的独立核算单位按规定标准或比例缴纳的各项收入。包括附属的事业单位上缴的收入和附属的企业上缴的利润等。

（六）上级补助收入：反映事业单位从主管部门和上级单位取得的非财政补助收入。

（七）用事业基金弥补收支差额：填列事业单位用事业基金弥补2021年收支差额的数额。

（八）上年结转和结余：填列2020年全部结转和结余的资金数，包括当年结转结余资金和历年滚存结转结余资金。

二、支出科目

对部门预算中涉及的支出功能分类科目（明细到项级），结合部门实际，参照《2021年政府收支分类科目》的规范说明进行解释。