2020年度

岳阳市第一中学部门决算

**目录**

**第一部分岳阳市第一中学单位概况**

一、部门职责

二、机构设置

**第二部分2020年度部门决算表**

一、收入支出决算总表

二、收入决算表

三、支出决算表

四、财政拨款收入支出决算表

五、一般公共预算财政拨款支出决算表

六、一般公共预算财政拨款基本支出决算表

七、一般公共预算财政拨款“三公”经费支出决算表

八、政府性基金预算财政拨款收入支出决算表

九、国有资本经营预算财政拨款支出决算表

**第三部分2020年度部门决算情况说明**

一、收入支出决算总体情况说明

二、收入决算情况说明

三、支出决算情况说明

四、财政拨款收入支出决算总体情况说明

五、一般公共预算财政拨款支出决算情况说明

六、一般公共预算财政拨款基本支出决算情况说明

七、一般公共预算财政拨款三公经费支出决算情况说明

八、政府性基金预算收入支出决算情况

九、国有资本经营预算财政拨款支出决算情况

十、关于机关运行经费支出说明

十一、一般性支出情况

十二、关于政府采购支出说明

十三、关于国有资产占用情况说明

十四、关于2020年度预算绩效情况的说明

**第四部分名词解释**

**第五部分附件**

第一部分

岳阳市第一中学单位概况

1. 部门职责

（一）、负责贯彻执行《教育法》、《教师法》等法规政策；

（二）、负责在校学生的科学知识、思想品德、体育、美育及劳动技能教育；

（三）、负责学校教师的政治思想教育和业务培训；

（四）、负责在校师生的安全保卫及后勤服务；

（五）、完成省委、省政府及市委、市政府交办的民族教育任务；

（六）、完成市教育局安排的其他工作。

二、机构设置及决算单位构成

（一）内部机构设置。我校现有组织机构1个，内设7个部门：办公室、西藏部、教务处、政教处、教科室、总务处、督导室。学校人员编制数297人，实有在职在编教职员工267人，离休人员1人，退休人员197人。

（二）决算单位构成。岳阳市第一中学2020年度部门决算由单位本级决算构成。

第二部分

2020年度部门决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | |  |  |  |  |  | 公开01表 | | 部门：岳阳市第一中学 |  |  |  |  | 单位：万元 | | 收入 | | | 支出 | | | | 项 目 | 行次 | 决算数 | 项 目 | 行次 | 决算数 | | 栏 次 |  | 1 | 栏 次 |  | 2 | | 一、一般公共预算财政拨款收入 | 1 | 5347.97 | 一、一般公共服务支出 | 32 | 0.00 | | 二、政府性基金预算财政拨款收入 | 2 | 0.00 | 二、外交支出 | 33 | 0.00 | | 三、国有资本经营预算财政拨款收入 | 3 | 0.00 | 三、国防支出 | 34 | 0.00 | | 四、上级补助收入 | 4 | 0.00 | 四、公共安全支出 | 35 | 0.00 | | 五、事业收入 | 5 | 570.82 | 五、教育支出 | 36 | 5319.06 | | 六、经营收入 | 6 | 0.00 | 六、科学技术支出 | 37 | 0.00 | | 七、附属单位上缴收入 | 7 | 0.00 | 七、文化旅游体育与传媒支出 | 38 | 0.00 | | 八、其他收入 | 8 | 271.88 | 八、社会保障和就业支出 | 39 | 373.27 | |  | 9 |  | 九、卫生健康支出 | 40 | 242.02 | |  | 10 |  | 十、节能环保支出 | 41 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 42 | 0.00 | |  | 12 |  | 十二、农林水支出 | 43 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 44 | 0.00 | |  | 14 |  | 十四、资源勘探工业信息等支出 | 45 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 46 | 0.00 | |  | 16 |  | 十六、金融支出 | 47 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 48 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 49 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 50 | 256.32 | |  | 20 |  | 二十、粮油物资储备支出 | 51 | 0.00 | |  | 21 |  | 二十一、国有资本经营预算支出 | 52 | 0.00 | |  | 22 |  | 二十二、灾害防治及应急管理支出 | 53 | 0.00 | |  | 23 |  | 二十三、其他支出 | 54 | 0.00 | |  | 24 |  | 二十四、债务还本支出 | 55 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 56 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 57 | 0.00 | | 本年收入合计 | 27 | 6190.68 | 本年支出合计 | 58 | 6190.68 | | 使用非财政拨款结余 | 28 | 0.00 | 结余分配 | 59 | 0.00 | | 年初结转和结余 | 29 | 0.00 | 年末结转和结余 | 60 | 0.00 | |  | 30 |  |  | 61 |  | | 总计 | 31 | 6190.68 | 总计 | 62 | 6190.68 | | 注：1.本表反映部门本年度的总收支和年末结转结余情况。  2.本套报表金额单位转换时可能存在尾数误差。 | | | | | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 部门：岳阳市第一中学 | | | |  | 收入决算表 |  |  |  |  | 公开02表  单位：万元 | | 科目编码 | | | 科目名称 | 本年收入合计 | 财政拨款收入 | 上级补助收入 | 事业收入 | 经营收入 | 附属单位上缴收入 | 其他收入 | | | | | 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 合计 | 6,190.68 | 5,347.97 | 0.00 | 570.82 | 0.00 | 0.00 | 271.88 | | 205 | | | 教育支出 | 5,319.06 | 4,476.36 | 0.00 | 570.82 | 0.00 | 0.00 | 271.88 | | 20502 | | | 普通教育 | 3,312.05 | 2,469.35 | 0.00 | 570.82 | 0.00 | 0.00 | 271.88 | | 2050204 | | | 高中教育 | 3,310.05 | 2,467.35 | 0.00 | 570.82 | 0.00 | 0.00 | 271.88 | | 2050299 | | | 其他普通教育支出 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20509 | | | 教育费附加安排的支出 | 2,007.01 | 2,007.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2050999 | | | 其他教育费附加安排的支出 | 2,007.01 | 2,007.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 208 | | | 社会保障和就业支出 | 373.27 | 373.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | | | 行政事业单位养老支出 | 353.49 | 353.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080502 | | | 事业单位离退休 | 11.73 | 11.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080505 | | | 机关事业单位基本养老保险缴费支出 | 341.76 | 341.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20808 | | | 抚恤 | 19.78 | 19.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080899 | | | 其他优抚支出 | 19.78 | 19.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 210 | | | 卫生健康支出 | 242.02 | 242.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21011 | | | 行政事业单位医疗 | 242.02 | 242.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101102 | | | 事业单位医疗 | 158.28 | 158.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101103 | | | 公务员医疗补助 | 83.74 | 83.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 221 | | | 住房保障支出 | 256.32 | 256.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22102 | | | 住房改革支出 | 256.32 | 256.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210201 | | | 住房公积金 | 256.32 | 256.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 注：本表反映部门本年度取得的各项收入情况。 | | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | 支出决算表 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 公开03表 |
| 部门：岳阳市第一中学 | | | |  |  |  |  |  | 单位：万元 |
| 科目编码 | | | 科目名称 | 本年支出合计 | 基本支出 | 项目支出 | 上缴上级支出 | 经营支出 | 对附属单位补助支出 |
|
|
|
| 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | **6,190.68** | **5,151.34** | **1,039.33** | **0.00** | **0.00** | **0.00** |
| 205 | | | 教育支出 | 5,319.06 | 4,299.51 | 1,019.55 | 0.00 | 0.00 | 0.00 |
| 20502 | | | 普通教育 | 3,312.05 | 2,648.05 | 664.00 | 0.00 | 0.00 | 0.00 |
| 2050204 | | | 高中教育 | 3,310.05 | 2,648.05 | 662.00 | 0.00 | 0.00 | 0.00 |
| 2050299 | | | 其他普通教育支出 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 20509 | | | 教育费附加安排的支出 | 2,007.01 | 1,651.46 | 355.55 | 0.00 | 0.00 | 0.00 |
| 2050999 | | | 其他教育费附加安排的支出 | 2,007.01 | 1,651.46 | 355.55 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 373.27 | 353.49 | 19.78 | 0.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位养老支出 | 353.49 | 353.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080502 | | | 事业单位离退休 | 11.73 | 11.73 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | 341.76 | 341.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20808 | | | 抚恤 | 19.78 | 0.00 | 19.78 | 0.00 | 0.00 | 0.00 |
| 2080899 | | | 其他优抚支出 | 19.78 | 0.00 | 19.78 | 0.00 | 0.00 | 0.00 |
| 210 | | | 卫生健康支出 | 242.02 | 242.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21011 | | | 行政事业单位医疗 | 242.02 | 242.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101102 | | | 事业单位医疗 | 158.28 | 158.28 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101103 | | | 公务员医疗补助 | 83.74 | 83.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221 | | | 住房保障支出 | 256.32 | 256.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22102 | | | 住房改革支出 | 256.32 | 256.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2210201 | | | 住房公积金 | 256.32 | 256.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 注：本表反映部门本年度各项支出情况。 | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | 财政拨款收入支出决算表 |  |  |  |  |  | | |  |  |  |  |  |  |  | 公开04表 | | | 部门：岳阳市第一中学 |  |  |  |  |  |  | 单位：万元 | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收 入 | | | 支 出 | | | | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 合计 | 一般公共预算财政拨款 | 政府性基金预算财政拨款 | 国有资本经营预算财政拨款 | | | 栏次 |  | 1 | 栏次 |  | 2 | 3 | 4 | 5 | | 一、一般公共预算财政拨款 | 1 | 5,347.97 | 一、一般公共服务支出 | 33 | 0.00 | 0.00 | 0.00 | 0.00 | | 二、政府性基金预算财政拨款 | 2 | 0.00 | 二、外交支出 | 34 | 0.00 | 0.00 | 0.00 | 0.00 | | 三、国有资本经营财政拨款 | 3 | 0.00 | 三、国防支出 | 35 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 4 |  | 四、公共安全支出 | 36 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 5 |  | 五、教育支出 | 37 | 4,476.36 | 4,476.36 | 0.00 | 0.00 | |  | 6 |  | 六、科学技术支出 | 38 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 7 |  | 七、文化旅游体育与传媒支出 | 39 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 8 |  | 八、社会保障和就业支出 | 40 | 373.27 | 373.27 | 0.00 | 0.00 | |  | 9 |  | 九、卫生健康支出 | 41 | 242.02 | 242.02 | 0.00 | 0.00 | |  | 10 |  | 十、节能环保支出 | 42 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 11 |  | 十一、城乡社区支出 | 43 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 12 |  | 十二、农林水支出 | 44 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 13 |  | 十三、交通运输支出 | 45 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 14 |  | 十四、资源勘探工业信息等支出 | 46 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 15 |  | 十五、商业服务业等支出 | 47 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 16 |  | 十六、金融支出 | 48 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 17 |  | 十七、援助其他地区支出 | 49 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 18 |  | 十八、自然资源海洋气象等支出 | 50 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 19 |  | 十九、住房保障支出 | 51 | 256.32 | 256.32 | 0.00 | 0.00 | |  | 20 |  | 二十、粮油物资储备支出 | 52 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 21 |  | 二十一、国有资本经营预算支出 | 53 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 22 |  | 二十二、灾害防治及应急管理支出 | 54 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 23 |  | 二十三、其他支出 | 55 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 24 |  | 二十四、债务还本支出 | 56 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 25 |  | 二十五、债务付息支出 | 57 | 0.00 | 0.00 | 0.00 | 0.00 | |  | 26 |  | 二十六、抗疫特别国债安排的支出 | 58 | 0.00 | 0.00 | 0.00 | 0.00 | | **本年收入合计** | 27 | 5,347.97 | **本年支出合计** | 59 | 5,347.97 | 5,347.97 | 0.00 | 0.00 | | 年初财政拨款结转和结余 | 28 | 0.00 | 年末财政拨款结转和结余 | 60 | 0.00 | 0.00 | 0.00 | 0.00 | | 一般公共预算财政拨款 | 29 | 0.00 |  | 61 |  |  |  |  | | 政府性基金预算财政拨款 | 30 | 0.00 |  | 62 |  |  |  |  | | 国有资本经营预算财政拨款 | 31 | 0.00 |  | 63 |  |  |  |  | | **总计** | 32 | 5,347.97 | **总计** | 64 | 5,347.97 | 5,347.97 | 0.00 | 0.00 | | 注：本表反映部门本年度一般公共预算财政拨款、政府性基金预算财政拨款和国有资本经营预算财政拨款的总收支和年末结转结余情况。 | | | | | | | |  | |  | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款支出决算表 | | | | | | | | | | | | | | | | | | | | | |  | | |  |  |  | | | | |  | | | | | |  | | 公开05表 | | | | 部门：岳阳市第一中学 | | | | |  | | | | |  | | | | | |  | | 单位：万元 | | | | 科目编码 | | | | | 科目名称 | | | | | 本年支出 | | | | | | | | | | | | 小计 | | | | | | | 基本支出 | | 项目支出 | | | | | 类 | | | 款 | 项 | 栏次 | | | | | 7 | | | | | | | 8 | | 9 | | | 合计 | | | | | **5,347.97** | | | | | | | **4,308.64** | | **1,039.33** | | | 205 | | | | | 教育支出 | | | | | 4,476.36 | | | | | | | 3,456.81 | | 1,019.55 | | | 20502 | | | | | 普通教育 | | | | | 2,469.35 | | | | | | | 1,805.35 | | 664.00 | | | 2050204 | | | | | 高中教育 | | | | | 2,467.35 | | | | | | | 1,805.35 | | 662.00 | | | 2050299 | | | | | 其他普通教育支出 | | | | | 2.00 | | | | | | | 0.00 | | 2.00 | | | 20509 | | | | | 教育费附加安排的支出 | | | | | 2,007.01 | | | | | | | 1,651.46 | | 355.55 | | | 2050999 | | | | | 其他教育费附加安排的支出 | | | | | 2,007.01 | | | | | | | 1,651.46 | | 355.55 | | | 208 | | | | | 社会保障和就业支出 | | | | | 373.27 | | | | | | | 353.49 | | 19.78 | | | 20805 | | | | | 行政事业单位养老支出 | | | | | 353.49 | | | | | | | 353.49 | | 0.00 | | | 2080502 | | | | | 事业单位离退休 | | | | | 11.73 | | | | | | | 11.73 | | 0.00 | | | 2080505 | | | | | 机关事业单位基本养老保险缴费支出 | | | | | 341.76 | | | | | | | 341.76 | | 0.00 | | | 20808 | | | | | 抚恤 | | | | | 19.78 | | | | | | | 0.00 | | 19.78 | | | 2080899 | | | | | 其他优抚支出 | | | | | 19.78 | | | | | | | 0.00 | | 19.78 | | | 210 | | | | | 卫生健康支出 | | | | | 242.02 | | | | | | | 242.02 | | 0.00 | | | 21011 | | | | | 行政事业单位医疗 | | | | | 242.02 | | | | | | | 242.02 | | 0.00 | | | 2101102 | | | | | 事业单位医疗 | | | | | 158.28 | | | | | | | 158.28 | | 0.00 | | | 2101103 | | | | | 公务员医疗补助 | | | | | 83.74 | | | | | | | 83.74 | | 0.00 | | | 221 | | | | | 住房保障支出 | | | | | 256.32 | | | | | | | 256.32 | | 0.00 | | | 22102 | | | | | 住房改革支出 | | | | | 256.32 | | | | | | | 256.32 | | 0.00 | | | 2210201 | | | | | 住房公积金 | | | | | 256.32 | | | | | | | 256.32 | | 0.00 | | | 注：本表反映部门本年度一般公共预算财政拨款支出情况。 | | | | | | | | | | | | | | | | | | | | | | 一般公共预算财政拨款基本支出决算表 | | | | | | | | | | | | | | | | | | | | | | |  |  | | | | |  |  |  | | |  |  | | 公开06表 | | | | | | | | | 部门：岳阳市第一中学 | | | | | |  |  |  | | |  |  | | 单位：万元 | | | | | | | | | 人员经费 | | | | | | | 公用经费 | | | | | | | | | | | | | | | | 科目编码 | | 科目名称 | | | | 决算数 | 科目编码 | | 科目名称 | | 决算数 | | 科目编码 | | 科目名称 | | | | | 决算数 | | | | 301 | | 工资福利支出 | | | | 3,746.74 | 302 | | 商品和服务支出 | | 29.61 | | 307 | | 债务利息及费用支出 | | | | | 0.00 | | | 30101 | | 基本工资 | | | | 1,406.31 | 30201 | | 办公费 | | 9.01 | | 30701 | | 国内债务付息 | | | | | 0.00 | | | 30102 | | 津贴补贴 | | | | 0.00 | 30202 | | 印刷费 | | 0.00 | | 30702 | | 国外债务付息 | | | | | 0.00 | | | 30103 | | 奖金 | | | | 872.92 | 30203 | | 咨询费 | | 0.00 | | 310 | | 资本性支出 | | | | | 0.00 | | | 30106 | | 伙食补助费 | | | | 0.00 | 30204 | | 手续费 | | 0.00 | | 31001 | | 房屋建筑物购建 | | | | | 0.00 | | | 30107 | | 绩效工资 | | | | 627.42 | 30205 | | 水费 | | 0.00 | | 31002 | | 办公设备购置 | | | | | 0.00 | | | 30108 | | 机关事业单位基本养老保险缴费 | | | | 341.76 | 30206 | | 电费 | | 0.00 | | 31003 | | 专用设备购置 | | | | | 0.00 | | | 30109 | | 职业年金缴费 | | | | 0.00 | 30207 | | 邮电费 | | 0.00 | | 31005 | | 基础设施建设 | | | | | 0.00 | | | 30110 | | 职工基本医疗保险缴费 | | | | 158.28 | 30208 | | 取暖费 | | 0.00 | | 31006 | | 大型修缮 | | | | | 0.00 | | | 30111 | | 公务员医疗补助缴费 | | | | 83.74 | 30209 | | 物业管理费 | | 0.00 | | 31007 | | 信息网络及软件购置更新 | | | | | 0.00 | | | 30112 | | 其他社会保障缴费 | | | | 0.00 | 30211 | | 差旅费 | | 0.00 | | 31008 | | 物资储备 | | | | | 0.00 | | | 30113 | | 住房公积金 | | | | 256.32 | 30212 | | 因公出国（境）费用 | | 0.00 | | 31009 | | 土地补偿 | | | | | 0.00 | | | 30114 | | 医疗费 | | | | 0.00 | 30213 | | 维修（护）费 | | 0.00 | | 31010 | | 安置补助 | | | | | 0.00 | | | 30199 | | 其他工资福利支出 | | | | 0.00 | 30214 | | 租赁费 | | 0.00 | | 31011 | | 地上附着物和青苗补偿 | | | | | 0.00 | | | 303 | | 对个人和家庭的补助 | | | | 532.29 | 30215 | | 会议费 | | 0.00 | | 31012 | | 拆迁补偿 | | | | | 0.00 | | | 30301 | | 离休费 | | | | 14.47 | 30216 | | 培训费 | | 14.04 | | 31013 | | 公务用车购置 | | | | | 0.00 | | | 30302 | | 退休费 | | | | 0.00 | 30217 | | 公务接待费 | | 6.56 | | 31019 | | 其他交通工具购置 | | | | | 0.00 | | | 30303 | | 退职（役）费 | | | | 0.00 | 30218 | | 专用材料费 | | 0.00 | | 31021 | | 文物和陈列品购置 | | | | | 0.00 | | | 30304 | | 抚恤金 | | | | 0.00 | 30224 | | 被装购置费 | | 0.00 | | 31022 | | 无形资产购置 | | | | | 0.00 | | | 30305 | | 生活补助 | | | | 517.82 | 30225 | | 专用燃料费 | | 0.00 | | 31099 | | 其他资本性支出 | | | | | 0.00 | | | 30306 | | 救济费 | | | | 0.00 | 30226 | | 劳务费 | | 0.00 | | 399 | | 其他支出 | | | | | 0.00 | | | 30307 | | 医疗费补助 | | | | 0.00 | 30227 | | 委托业务费 | | 0.00 | | 39906 | | 赠与 | | | | | 0.00 | | | 30308 | | 助学金 | | | | 0.00 | 30228 | | 工会经费 | | 0.00 | | 39907 | | 国家赔偿费用支出 | | | | | 0.00 | | | 30309 | | 奖励金 | | | | 0.00 | 30229 | | 福利费 | | 0.00 | | 39908 | | 对民间非营利组织和群众性自治组织补贴 | | | | | 0.00 | | | 30310 | | 个人农业生产补贴 | | | | 0.00 | 30231 | | 公务用车运行维护费 | | 0.00 | | 39999 | | 其他支出 | | | | | 0.00 | | | 30311 | | 代缴社会保险费 | | | | 0.00 | 30239 | | 其他交通费用 | | 0.00 | |  | |  | | | | |  | | | 30399 | | 其他对个人和家庭的补助 | | | | 0.00 | 30240 | | 税金及附加费用 | | 0.00 | |  | |  | | | | |  | | |  | |  | | | |  | 30299 | | 其他商品和服务支出 | | 0.00 | |  | |  | | | | |  | | | 人员经费合计 | | | | | | 4,279.03 | 公用经费合计 | | | | | | | | | | | | | 29.61 | | | 注：本表反映部门本年度一般公共预算财政拨款基本支出明细情况。 | | | | | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |

一般公共预算财政拨款“三公”经费支出决算表

公开07表

部门：岳阳市第一中学 单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 预算数 | | | | | | 决算数 | | | | | |
| 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务  接待费 | 合计 | 因公出国（境）费 | 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 | 小计 | 公务用车 购置费 | 公务用车 运行费 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 53.00 | 5.00 | 28.00 | 0.00 | 28.00 | 20.00 | 6.56 | 0.00 | 0.00 | 0.00 | 0.00 | 6.56 |

注：本表反映部门本年度“三公”经费支出预决算情况。其中，预算数为“三公”经费全年预算数，反映按规定程序调整后的预算数；决算数是包括当年一般公共预算财政拨款和以前年度结转资金安排的实际支出。

政府性基金预算财政拨款收入支出决算表

公开08表

部门：岳阳市第一中学 单位：万元

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **项 目** | | **年初结转和结余** | **本年收入** | **本年支出** | | | **年末结转和结余** |
| **功能分类科目编码** | **科目名称** | **小计** | **基本支出** | **项目支出** |
|
|
| 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

注：本表反映部门本年度政府性基金预算财政拨款收入、支出及结转和结余情况

岳阳市第一中学没有政府性基金收入，也没有使用政府性基金安排的支出，故本表无数据。

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 国有资本经营预算财政拨款支出决算表 | | | | | | | | | | |
|  |  |  |  | |  | |  | | 公开09表 | |
| 部门：岳阳市第一中学 | | | | | | | | | 单位：万元 | |
| 项目 | | | | | | 本年支出 | | | | |
| 功能分类科目编码 | | | | 科目名称 | | 合计 | | 基本支出 | | 项目支出 |
|
|
| 栏次 | | | | | | 1 | | 2 | | 3 |
| 合计 | | | | | | 0 | | 0 | | 0 |
|  | | |  | | |  | |  | |  |
|  | | |  | | |  | |  | |  |
|  | | |  | | |  | |  | |  |
|  | | |  | | |  | |  | |  |
|  | | |  | | |  | |  | |  |
|  | | |  | | |  | |  | |  |
| 注：本表反映部门本年度国有资本经营预算财政拨款支出情况。  岳阳市第一中学没有国有资本经营预算财政拨款，也没有使用国有资本经营预算财政拨款的支出，故本表无数据。 | | | | | | | | | | |

第三部分

2020年度部门决算情况说明

**一、收入支出决算总体情况说明**

2020年度总收入6190.68万元，比上年增加57.54万元，增加0.93%。主要是因为财政拨款收入和事业收入增加。

2020年支出实际完成6190.68万元，比上年增加57.54万元，增加0.93%。

**二、收入决算情况说明**

本年收入合计6190.68万元，其中：财政拨款收入5347.97万元，占86.39%；上级补助收入0万元，占0%；事业收入570.82万元，占9.22%；经营收入0万元，占0%；附属单位上缴收入0万元，占0%；其他收入271.88万元（西藏自治区教育厅拨款），占4.39%。

**三、支出决算情况说明**

本年支出合计6190.68万元，其中：基本支出5151.35万元，占83.21%；项目支出1039.33万元，占16.79%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位补助支出0万元，占0%。

**四、财政拨款收入支出决算总体情况说明**

2020年度一般公共预算财政拨款收入5347.97万元，比上年增加35.37万元，增加0.67%。

一般公共预算财政拨款支出5347.97万元，比上年增加35.37万元，增加0.67%。

**五、一般公共预算财政拨款支出决算情况说明**

**（一）财政拨款支出决算总体情况**

2020年度财政拨款支出5347.97万元，占本年支出合计的86.39%，与2019年相比，财政拨款支出增加35.37万元，增长0.67%。

**（二）财政拨款支出决算结构情况**

2020年度财政拨款支出5347.97万元，主要用于以下方面：基本支出4308.64万元，占本年总支出69.60%；项目支出1039.33万元，占本年总支出16.79%。

**（三）财政拨款支出决算具体情况**

2020年度财政拨款支出年初预算数为3818.98万元，支出决算数为5347.97万元，完成年初预算的100%，其中：

1、行政事业单位养老（类）社会保障和就业（款）事业单位离退休（项）

年初预算为11.73万元，支出决算为11.73万元，完成年初预算的100%。

2、行政事业单位养老（类）社会保障和就业（款）机关事业单位养老保险（项）

年初预算为341.76万元，支出决算为341.76万元，完成年初预算的100%。

3、卫生健康（类）行政事业单位医疗（款）事业单位医疗（项）

年初预算为158.28万元，支出决算为158.28万元，完成年初预算的100%。

4、卫生健康（类）行政事业单位医疗（款）公务员医疗补助（项）

年初预算为83.74万元，支出决算为83.74万元，完成年初预算的100%。

5、住房保障（类）住房保障（款）住房公积金（项）

年初预算为256.32万元，支出决算为256.32万元，完成年初预算的100%。

6、教育（类）抚恤（款）其他优抚（项）

年初预算为0万元，支出决算为19.78万元，完成年初预算的0%，决算数大于年初预算数的主要原因是：年中追加抚恤金。

7、教育（类）教育费附加（款）其他教育附加（项）

年初预算为744.56万元，支出决算为2007.01万元，完成年初预算的100%，决算数大于年初预算数的主要原因是：年中年末追加在职人员奖金发放、年中年末追加退休人员生活补助、年中追加市直高中生均经费等。

8、教育（类）普通教育（款）高中教育（项）

年初预算为2222.59万元，支出决算为2467.35万元，完成年初预算的100%，决算数大于年初预算数的主要原因是：年中上级部门贫困学生资助、教育综合发展资金等。

9、教育（类）普通教育（款）其他普通教育（项）

年初预算为0万元，支出决算为2万元，完成年初预算的0%，决算数大于年初预算数的主要原因是：年中上级部门下拨教育综合发展专项资金（校园足球、体卫艺及国防教育）。

**六、一般公共预算财政拨款基本支出决算情况说明**

2020年度财政拨款基本支出4308.64万元，其中：人员经费4279.03万元，占基本支出的99.31%,主要包括基本工资、奖金、绩效工资、机关事业单位基本养老保险、职工基本医疗保险、公务员医疗补助、住房公积金、离休费；公用经费29.61万元，占基本支出的0.69%，主要包括办公费、印刷费、培训费。

**七、一般公共预算财政拨款三公经费支出决算情况说明**

**（一）“三公”经费财政拨款支出决算总体情况说明**

“三公”经费财政拨款支出预算为53万元，支出决算为6.56万元，完成预算的12.38%，其中：

因公出国（境）费支出预算为5万元，支出决算为0万元，完成预算的0%，决算数小于预算数的主要原因是2020年本单位无因公出国事项发生，与上年相比减少0万元，减少0%。

公务接待费支出预算为20万元，支出决算为6.56万元，完成预算的32.8%，决算数小于预算数的主要原因是厉行节约，压缩公务接待开支，与上年相比减少0.54万元，减少7.61%,减少的主要原因是厉行节约，规范管理，进一步压缩“三公”经费。

公务用车购置费及运行维护费支出预算为28万元，支出决算为0万元，完成预算的0%，决算数小于预算数的主要原因是公车改革后我校无公务用车，与上年相比增加0万元，减少0%。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2020年度“三公”经费财政拨款支出决算中，公务接待费支出决算6.56万元，占比100%,因公出国（境）费支出决算0万元，占0%,公务用车购置费及运行维护费支出决算0万元，占0%。其中：

1、因公出国（境）费支出决算为0元，全年安排因公出国（境）团组0个，累计0人次。

2、公务接待费支出决算为6.56万元，全年共接待来访团组145个、来宾1450人次，主要是教师活动、教学培训等发生的接待支出。

3、公务用车购置费及运行维护费支出决算为0万元，其中：公务用车购置费0万元，更新公务用车0辆。公务用车运行维护费0万元，截止2020年12月31日，我单位开支财政拨款的公务用车保有量为0辆。

**八、政府性基金预算收入支出决算情况**

本单位2020年度无政府性基金收支。

**九、国有资本经营预算财政拨款支出决算情况**

本单位2020年度无国有资本经营预算财政拨款支出。

**十、关于机关运行经费支出说明**

本部门2020年度机关运行经费支出0万元，比年初预算数（或者上年决算数）增加（减少）0万元，增长（降低）0%。

**十一、一般性支出情况**

本部门2020年开支培训费14.04万元，用于开展教职工远程培训及日常外出零星培训，人数192人，内容为远程继续教育培训、学科研讨培训、新教材培训、新高考培训等；

本部门2020年开支会议费0万元，本单位未举办节庆、晚会、论坛、赛事活动，开支0万元。

**十二、关于政府采购支出说明**

本部门2020年度政府采购支出总额0万元。

**十三、关于国有资产占用情况说明**

截至2020年12月31日，本单位共有车辆0辆；单位价值50万元以上通用设备0台（套）；单位价值100万元以上专用设备0台（套）。

**十四、关于2020年度预算绩效情况的说明**

根据财政预算管理要求，我单位对2020年度财政预算专项资金开支专项绩效自评。对列入财政审批的专项预算做到立项论证、预算申报、采购验收、资金支付及项目跟踪监控一系列流程的规范管理，建立健全了预算绩效管理细则，成立了管理小组，明确专项专人负责。并形成了绩效管理定期汇报总结制度。相关情况见附件。

第四部分

名词解释

1、“三公”经费:纳入省对政预算管理的“三公“经费，是指用一般公共预算拨款安排的公务接待费、公务用车购置及运行维护费和因公出国(境)费。其中，公务接待费反映单位按规定开支的各类公务接待支出；公务用车购置及运行费反映单位公务用车车辆购置支出(含车辆购置税)，以及燃料费、维修费、保险费等支出；因公出国(境)费反映单位公务出国(境)的国际旅费、国外城市间交通费、食宿费等支出。

2、一般预算财政拨款(补助)收入:指财政部门拨入的各类经费。

3、财政拨款收入:指本级财政当年拨付的资金。

4、社会保障和就业支出(类):是指用于社会保障和就业方面的支出，包括保障机构正常运转、完成日常和特定的工作任务或事业发展目标的支出。归口管理的行政单位离退休，指离退休人员管理机构统一管理的机关离退休人员的经费。

5、医疗卫生与计划生育支出(类):是指用于医疗卫生与计划生育方面的支出，包括保障机构正常运转、完成日常和特定的工作任务或事业发展目标的支出

6、住房保障支出(类):是指用于住房方面的支出，包括保障机构正常运转、完成日常和特定的工作任务或事业发展目标的支出。

7、预算绩效:即政府预算资金实施所产生的效益、效率和效果。

8、基本支出:指保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

9、项目支出:指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

第五部分

附件

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 一、部门（单位）基本概况 | | | | | | | | | | | | | | | | |
| 联系人 | | 汤 芳 | | | | | | 联络电话 | | 0730-8315171 | | | | | | |
| 人员编制 | | 297 | | | | | | 实有人数 | | 267 | | | | | | |
| 职能职责概述 | | 实施高中学历教育，促进基础教育发展。高中学历教育（相关社会服务） | | | | | | | | | | | | | | |
| 年度主要  工作内容 | | 1.科学应对，新冠疫情防控有成效  2.高举旗帜，学校党建工作有突破  3.立德树人，学生思想道德教育更深入  4.守正创新，高考成绩再创新高  5.活动引领，教师队伍建设落到实处  6.精细管理，民族教育有新举措  7.形成合力，工会后勤服务温暖人心  8.提质改造，校园精神面貌焕然一新  9. 长抓不懈，全年工作顺利平安 | | | | | | | | | | | | | | |
| 年度部门（单位）总体运行情况及取得的成绩 | | 1.科学应对，新冠疫情防控有成效  从二月初疫情蔓延到岳阳第一天起，校级领导每天坚守校园，保护学生；学校党委成立了三个临时党支部，党员干部冲锋在前，大部分行政、西藏部管理人员与部分党员教师一直在校陪伴学生；设置了三道防线，做好口罩、测温枪、杀毒等物资准备；采取了“停课不停学”、卫生杀毒、晨午晚检等有力措施，实行了错峰就餐、教师坐班、严控学生出入等特殊政策，有力地保障了寒假留校的281名西藏学生和开学后3000多名师生的生命安全。市政府李爱武市长、市委陈爱林副书记来校视察指导时给予了赞扬。  2.高举旗帜，学校党建工作有突破  学校党委中心理论组专题学习了十九届四中、五中全会精神。邀请市委宣讲团成员、市委宣传部理论科科长江哮为学校全体教职工作作习近平总书记考察湖南重要讲话精神的宣讲报告。隆重召开庆祝建党99周年暨“七一”表彰大会，庆祝建党99周年，弘扬党的奋斗精神，树立榜样，表彰先进。在今年上半年的疫情防控工作中，学校充分发挥党组织政治核心作用，党员干部冲锋在前，坚守岗位，为全体师生特别是西藏学生筑起了一道坚实的屏障。在全体党员中开展了“反思疫情防控，坚定四个自信”主题党日活动，在西藏部学生中开展了“感党恩、战疫情”的主题征文活动，在第28届青年党校举行了“疫情改变世界，奋斗成就未来”主题党课活动。这一系列活动的开展，充分发挥了各个党支部的战斗堡垒作用和党员的先锋模范作用。“让党徽闪耀在课堂”党员示范课成为学校一面鲜明的旗帜，各党支部积极响应，各教研组紧密配合，参与人数众多，全体参赛者和听课者戴党徽，穿校服，党员形象鲜明，赛课精彩纷呈，活动影响深远，并多次被新闻媒体报道宣传。市直机关工委李桂华书记、吕建国副书记先后来校调研，对学校党建各项工作给予了高度肯定。  3.立德树人，学生思想道德教育更深入  扎实开展青年党校培训。今年第28届青年党校共招收60名学员，李赞辉书记、何波副校长等校级领导、党委委员主讲的理论讲座党课，激发了学生的爱党、爱国热情；组织进行的专题视频学习和结业考试，提升了学生政治素养。4月份，湖南卫视“少年说”栏目组来到我校录制了四期节目，学生踊跃参加，班级和家长积极配合，充分展示了我校学生独立自强、锐意进取、青春阳光的精神风貌。在疫情常态化防控的情况下，在田径场举行了2020届成人仪式暨毕业典礼，开展了军训、校运会、社团活动、“三独”比赛、合唱比赛等传统实践活动，持续提升学生综合素养。开展了“新时代好少年”评选活动，李国维、侯宇轩、严尧桀等三名学生评为岳阳市“新时代好少年”，给其他学生树立了好的榜样。组织开展了五一、“五四”青年节、“我的抗疫故事”、“新时代青年说”、“美好生活，劳动创造”、庆祝第36个教师节等主题活动，进一步强化了青少年思想道德教育，努力培养德智体美劳全面发展的时代新人。  4.守正创新，高考成绩再创新高  强化常规教学巡查。每周一，主管教学的副校长带领教务处相关人员进行全校巡查，全面掌握情况。每天，进行教学巡查，查晨读情况，督促各班提高晨读效果；查课堂教学，指导提升教师教学水平；查学生晚自习，指导学生加强自主学习。开展教学示范课活动。上半年，以抓实基础、理顺知识、堵补漏洞、提高能力为目标，组织了学考复习建模课，高二年级备课组长或经验丰富的中年教师充分展示，今年学考合格率百分之百。组织了高三高考一轮、二轮复习示范课，很好地实现了“以活动促教研，以活动保教学，以活动强质量”的目的。加强高三年级管理，加强高考研究,狠抓常规管理,提高课堂效率,抓好优生培养与潜能生辅导。  5.活动引领，教师队伍建设落到实处  注重队伍的建设,突出培养名师，培养名校长。在干部队伍建设方面明标准、重培养、立标杆；在教师队伍建设方面给平台、重评价、保活力。今年，突破常规，创新活动形式，“青年教师沙龙”采取教科室主办，教研组承办的方式，活动纳入优秀教研组和优秀教研组长评比范畴。目前，已举办了三期，分别是语文组承办的“美美与共”、数学组承办的“时间知道答案——青年教师的职业规划”、英语组承办的“在我的心里——班主任工作漫谈”。活动主题鲜明，形式活动，既围绕教育教学，又不拘泥于教育教学。每次活动，学校班子成员亲临指导。活动接地气，高人气，有正气，效果好。进行“金鹗杯”教学竞赛金奖教师系列报道，在《岳阳日报》、校园网、公众号先后报道毛雪琴、张霞、黄加贝等教师先进事迹，展示青年教师的成长历程，为其他青年教师发展引路。和长沙市翁光龙名校长工作室全体成员一起开展以“学校治理现代化”为主题的研讨活动。在青年教师中开展“每年读好两本书”活动，今年下发《人类群星闪耀时》、《中小学班级常规管理》两本书，一本育人之书，一本管理技能，都能提升教师素养。  6.精细管理，民族教育有新举措  严格坚持教学教育讲评、节假日值班、学生看病、健康登记等制度，坚持每日情况微信群公布。加强教学针对性，召开学科研讨会、年级班研会、理综学科老师研讨会、备课组长会和学生大会，分析学情，统一教学进度，改进教学方法，加强教学的针对性。早读增加20分钟，专门布置晨读内容；晚上统一时间播放听力，高一提早分科分班；肄业班星期日上午学生自我管理，学生自觉到教室自习2小时，高三星期天上午上三节课，增加学生学习的时效。加强散插生管理和手机的管理，周末安排专人值班。通过各项措施，西藏学生行为习惯和学习习惯大为改观，省委统战部副部长、省民宗委党组书记、主任向恩明、市委常委、市委统战部部长胡建新等领导来校调研时给予了高度评价。  7.形成合力，工会后勤服务温暖人心  学校工会组织全体教师前往君山公园、半马跑道，开展“携手并进，向美而行”主题秋游活动，丰富了教职工的文化生活，增强学校的凝聚力。组织退休教工到汨罗屈子文化园进行秋游活动，让全体退休教工感受到了学校的关怀关爱，感受到了大家庭的温暖。进行食堂改革，引进中禾餐饮公司和雄风餐饮公司托管食堂，两家公司竞争，后勤处专职人员监管，食堂满意率大力提升。临请人员实行合同制，实行一期一招聘，一期一合同，用合同管理人，用制度约束人，激发员工工作活力。给教工食堂加装了空调，给学生宿舍加装了热水器，学生教室分时段开启空调，多方面改善师生生活条件。严格财会管理，严把财务制度关，从学校大局出发，千方百计增收节资，避免浪费。  8.提质改造，校园精神面貌焕然一新  推进校园文化整体建设，二、五栋教学楼新建完成投入使用，一、四栋教学楼完成重建正在收尾，三、六栋教学楼改造完成，图书馆、足球场旧貌换新颜，篮球场地下车库正在新建，文化景观工程正在立项，新增23.5亩用地纳入规划红线图。推进省级文明标兵校园建设，进一步提高全体师生文明素养，提升校园文明层次，营造优美育人环境，把文明校园打造成精神文明建设的又一响亮品牌。  9. 长抓不懈，全年工作顺利平安  近几年，我校安全形势复杂，教学楼、停车场、信息中心、图书馆以及田径场、体育馆等改造建设工程一直没有停工，人车混流，安全隐患多。校园暴力事件频发，传染病肆虐，安全压力巨大。但我校紧绷安全这根弦，继续完善用电防火、药品药剂、设施设备、活动运动等各类制度；继续加强交通安全、反恐禁毒、防校园欺凌、防食物中毒、防溺水防震等专题教育及应急演练；安全隐患排查整治定期开展，日常检查，特殊时期全面排查；更加重视心理健康教育。经过全方位立体化的安全教育与防护，我校平平安安，顺顺利利。为应对常态化新冠疫情防控，学校成立防控工作领导小组，细化部门分工，明确应急办法，制定防控措施，始终如一做好各项防控工作。  总之，一年来，学校各项工作成绩突出，特别是在今年高考中，学校理科一本上线率达到92.3%，二本98.83%；文科一本上线率64%。全校860人参考，600分以上305人。在今年全市基础教育教学工作会上，我校收获了“2020年度普通高中教育教学工作先进学校”、“2020年度普通高中教育教学创优特色奖”等多项荣誉，中国教育网络电视台、全国内地西藏班公众号、湖南新闻网、岳阳日报等各级各类媒体对我校进行了专题报道，学校在省内外的影响也进一步扩大。 | | | | | | | | | | | | | | |
| 二、部门（单位）收支情况 | | | | | | | | | | | | | | | | |
| **年度收入情况（万元）** | | | | | | | | | | | | | | | | |
| 机构名称 | | | 收入合计 | 其中： | | | | | | | | | | | | |
| 上年结转 | | 公共财  政拨款 | | 政府基金拨款 | 纳入专户管理的非税收入拨款 | | | | | 其他  收入 | | |
| 岳阳市第一中学 | | | 6190.68 | 0 | | 5347.97 | | 0 | 570.82 | | | | | 271.88 | | |
| **部门（单位）年度支出和结余情况（万元）** | | | | | | | | | | | | | | | | |
| 机构名称 | | | 支出合计 | 其中： | | | | | | | | | 结余 | | | |
| 基本支出 | | 其中： | | | | | | 项目支出 | 当年结余 | | | 累计结余 |
| 人员支出 | | 公用支出 | | | |
| 岳阳市第一中学 | | | 6190.68 | 5151.35 | | 5121.74 | | 29.61 | | | | 1039.33 | 0 | | | 0 |
| 机构名称 | | | 三公经费  合计 | 其中： | | | | | | | | | | | | |
| 公务接待费 | | 公务用车运维费 | | 公务用车购置费 | | | | 因公出国费 | | | | |
| 岳阳市第一中学 | | | 6.56 | 6.56 | | 0 | | 0 | | | | 0 | | | | |
| 机构名称 | | | 固定资产  合计 | 其中： | | | | | | | | | | | 其他 | |
| 在用固定资产 | | | | 出租固定资产 | | | | | | |
| 岳阳市第一中学 | | | 26.88 | 26.88 | | | | 0 | | | | | | | 0 | |
| 三、部门（单位）整体支出绩效自评情况 | | | | | | | | | | | | | | | | |
| 整体支出绩效定性目标及实施计划完成情况 | 预期目标 | | | | | | | 实际完成 | | | | | | | | |
| 1.加强队伍建设，提高管理质量  2.加强德育建设，提高德育质量  3.加强教研教改，提高教学质量  4.加强后勤保障，提高服务质量  5.加强党政工团，提高工作质量 | | | | | | | 按时完成 | | | | | | | | |
| 整体支出  绩效定量目标及实施计划完成情况 | 评价内容 | | | | | | 绩效目标 | | | | 完成情况 | | | | | |
| 产出目标  （部门工作实绩，包含上级部门和市委市政府布置的重点工作、实事任务等，根据部门实际进行调整细化） | | | | 质量指标 | | 指标1：招生人数 | | | | 1000 | | | | | |
| 指标2：参加高考人数 | | | | 860 | | | | | |
| 数量指标 | | 指标1：高考上线率 | | | | 理科一本上线率达到92.3%，二本98.83%；文科一本上线率64% | | | | | |
| 指标2：学考合格率 | | | | 100% | | | | | |
| 时效指标 | | 按时完成绩效评价 | | | | 按时完成 | | | | | |
| 成本指标 | | 资金使用不超过预算 | | | | 控制在预算内 | | | | | |
| 效益目标  （预期实现的效益） | | | | 社会效益 | | 通过财政预算的实施，激发教师工作热情，促进教师专业成长，学生安全健康学习成长，家长满意。 | | | | 教师工作积极，学生健康成长，家长满意 | | | | | |
| 经济效益 | | 财政拨款各项资金得到有效利用 | | | | 资金合理合法安排、 | | | | | |
| 生态效益 | | 1.保障教职员工工资福利开支  2.保障学校正常教育教学工作开展；  3. 改善学校办学条件 | | | | 各项工作正常有序开展 | | | | | |
| 社会公众或服务对象满意度 | | 公众满意度 | | | | 社区、家长、学生均达98% | | | | | |
| 绩效自评综合得分 | | | | | 97 | | | | | | | | | | | |
| 评价等次 | | | | | 优秀 | | | | | | | | | | | |
| 四、评价人员 | | | | | | | | | | | | | | | | |
| 姓 名 | | 职务/职称 | | | | | | 单 位 | | 签 字 | | | | | | |
| 廖炳晔 | | 校长 | | | | | | 岳阳市第一中学 | |  | | | | | | |
| 刘仲 | | 党委委员 | | | | | | 岳阳市第一中学 | |  | | | | | | |
| 赵志红 | | 总务处主任 | | | | | | 岳阳市第一中学 | |  | | | | | | |
| 汤芳 | | 会计 | | | | | | 岳阳市第一中学 | |  | | | | | | |
| 评价组组长（签字）：  年 月 日 | | | | | | | | | | | | | | | | |
| 部门（单位）意见：  部门（单位）负责人（签章）：  年 月 日 | | | | | | | | | | | | | | | | |
| 财政部门归口业务科室意见：  财政部门归口业务科室负责人（签章）：  年 月 日 | | | | | | | | | | | | | | | | |

填报人（签名）： 联系电话：0730-8315171