二〇二〇年十一月

2019

部门决算公开文本

**2019年度部门决算公开文本**

廊坊市广阳区教育和体育局

二〇二〇年十一月

目 录

第一部分 部门概况

一、部门职责

二、机构设置

第二部分 2019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“三公”经费支出决算情况说明

六、其他重要事项的说明

第三部分 名词解释

第四部分 2019年度部门决算报表

第五部分 预算绩效公开内容

第一部分 部门概况

一、部门职责

负责教育系统人才队伍、教师队伍、校长队伍的建设和管理，推进教育系统人事制度改革；负责指导师范类大中专毕业生就业工作。

负责本部门教育经费的统筹管理，指导教育经费预决算工作，监督教育经费的筹集、管理和使用；负责统筹规划和管理教育系统基本建设和设施的配置及计划统计工作。

指导各级各类学校的党建、思想政治、宣传统战和维护稳定以及德育、体育、卫生防疫与艺术教育、国防教育工作；负责各级各类学校的安全监督管理。

负责指导各学校做好招生、考试工作；负责归口管理全区教师学历教育及考试工作。

负责全区教育督导工作，组织开展全区各级各类教育的督导评估、检查验收、质量监测等工作。

负责教育系统党的政治建设、思想建设、组织建设、作风建设、纪律建设和制度建设。

承接直属单位基层党组织和党员队伍建设工作。

按照干部管理权限，协助区委做好教育系统领导人员的管理工作；指导学校干部队伍建设工作。

负责各级各类学校学生和教师的思想政治工作，指导全区学校思想政治队伍建设和中小学德育课程教育教学。

负责教育系统安全稳定工作。

统筹管理教育系统人才工作。

研究拟定全区体育事业发展规划，组织实施全民健身计划，开展国民体质监测，指导开展群众性体育活动。

承办区政府交办的其他事项。

二、机构设置

从决算编报单位构成看，纳入2019 年度本部门决算汇编范围的独立核算单位（以下简称“单位”）共1个，具体情况如下：

|  |  |  |  |
| --- | --- | --- | --- |
| **序号** | **单位名称** | **单位基本性质** | **经费形式** |
| 1 | 廊坊市广阳区教育和体育局（本级） | 行政单位 | 财政拨款 |

第二部分

2019年部门决算情况说明

一、收入支出决算总体情况说明

本部门2019年度收支总计（含结转和结余）36853.5万元。与2018年度决算相比，收支各增加20538.09万元，增长125.88%，主要原因是2019年上级专项资金数额大。

二、收入决算情况说明

本部门2019年度本年收入合计31627.40万元，其中：财政拨款收入30676.86万元，占96.99%；其他收入950.54万元，占3.01%。

三、支出决算情况说明

本部门2019年度本年支出合计23470.18万元，其中：基本支出706.4万元，占3.01%；项目支出22763.78万元，占96.99%。

四、财政拨款收入支出决算总体情况说明

**（一）财政拨款收支与2018 年度决算对比情况**

本部门2019年度财政拨款本年收入30676.86万元,比2018年度增加20766.62万元，增长209.55%，主要是上级专项资金拨款数额大；本年支出23470.18万元，增加14761.60万元，增长169.51%，主要是改善办学条件资金支出数额增长。具体情况如下：

1. 一般公共预算财政拨款本年收入30658.86万元，比上年增加20748.62万元；主要是教育专项资金增大；本年支出22944.85万元，比上年增加14236.27万元，增长163.47%，主要是校舍建设及改善办学条件资金支出数额增大。
2. 政府性基金预算财政拨款本年收入18万元，与上年持平；本年支出18万元，与上年持平。

**（二）财政拨款收支与年初预算数对比情况**

本部门2019年度财政拨款本年收入30676.86万元，完成年初预算的87.95%,比年初预算减少4199.33万元，决算数小于预算数主要原因是项目调整；本年支出23470.18万元，完成年初预算的48.52%,比年初预算减少11388.01万元，决算数小于预算数主要原因是主要是跨年项目未完成。具体情况如下：

1. 一般公共预算财政拨款本年收入完成年初预算87.95%，比年初预算减少4199.33万元，主要是项目调整；支出完成年初预算48.52%，比年初预算减少11388.01万元，主要是跨年项目未完成。
2. 政府性基金预算财政拨款本年收入完成年初预算100%，比年初预算增加18万元，主要是追加项目；支出完成年初预算100%，比年初预算增加18万元，主要是追加项目支出。
3. **财政拨款支出决算结构情况。**

2019 年度财政拨款支出23452.18万元，主要用于以下方面：教育（类）支出23470.18万元，占100%。

**（四）一般公共预算基本支出决算情况说明**

2019 年度财政拨款基本支出682.50万元，其中：人员经费 641.28万元，主要包括基本工资、津贴补贴、奖金、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、职工基本医疗保险缴费、公务员医疗补助缴费、住房公积金、医疗费、其他社会保障缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费补助、奖励金、其他对个人和家庭的补助支出；公用经费41.22万元，主要包括办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费用、维修（护）费、租赁费、会议费、培训费、公务接待费、专用材料费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费用、税金及附加费用、其他商品和服务支出、办公设备购置、专用设备购置、信息网络及软件购置更新、公务用车购置、其他资本性支出。

五、一般公共预算“三公” 经费支出决算情况说明

本部门2019年度“三公”经费支出共计1.91万元，完成预算的87.21%,较预算减少0.28万元，降低12.79%，主要是削减三公经费支出；较2018年度减少0.79万元，降低70.83%，主要是削减三公消费支出。具体情况如下：

**（一）因公出国（境）费支出1.91万元。**本部门2019年度参加其他单位组织的因公出国（境）团组1个、共1人。因公出国（境）费支出较预算增加1.91万元，增长100%,主要是临时增加项目；较上年增加1.91万元，增长100%,主要是临时增加项目。

**（二）公务用车购置及运行维护费支出0万元。**本部门2019年度公务用车购置及运行维护费较预算减少2.19万元，降低100%,主要是取消公务车；较上年减少1.11807万元，降低100%,主要是取消公务车。**其中：**

**公务用车购置费：**未发生公务用车购置经费支出。去年未发生公务用车购置经费支出。

**公务用车运行维护费：**本部门2019年度单位公务用车保有量0辆。公车运行维护费支出较预算减少2.19万元，降低100%,主要是取消公务车；较上年减少1.11807万元，降低100%，主要是取消公务车。

**（三）公务接待费支出0万元。**本部门2019年度公务接待支出0万元。无公务接待费预算；与上年公务接待费支出持平。

六、其他重要事项的说明

**（一）机关运行经费情况**

本部门2019年度机关运行经费支出862.03万元，比2018年度减少 499.948303万元，降低36.71%。主要原因是削减办公经费。

**（二）政府采购情况**

本部门2019年度政府采购支出总额15048.40万元，从采购类型来看，政府采购货物支出10756.92万元、政府采购工程支出597.05万元、政府采购服务支出2694.43万元。授予中小企业合同金15048.40万元，占政府采购支出总额的100%，其中授予小微企业合同金额150484.40万元，占政府采购支出总额的 100%。

**（三）国有资产占用情况**

截至2019年12月31日，本部门共有车辆0辆，比上年减少1辆，主要是取消公务用车。

单位价值50万元以上通用设备0台，与去年持平，单位价值100万元以上专用设备1台，与去年持平。

**（四）其他需要说明的情况**

1. 本部门2019年度“国有资本经营预算财政拨款支出决算表”无收支及结转结余情况，故以空表列示。

2. 由于决算公开表格中金额数值应当保留两位小数，公开数据为四舍五入计算结果，个别数据合计项与分项之和存在小数点后差额，特此说明。

第三部分 相关名词解释

**（一）财政拨款收入：**本年度从本级财政部门取得的财政拨款，包括一般公共预算财政拨款和政府性基金预算财政拨款。

**（二）事业收入：**指事业单位开展专业业务活动及辅助活动所取得的收入。

**（三）其他收入：**指除上述“财政拨款收入”“事业收入”“经营收入”等以外的收入。

**（四）用事业基金弥补收支差额：**指事业单位在用当年的“财政拨款收入”“财政拨款结转和结余资金”“事业收入”“经营收入”“其他收入”不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。

**（五）年初结转和结余：**指以前年度尚未完成、结转到本年仍按原规定用途继续使用的资金，或项目已完成等产生的结余资金。

**（六）结余分配：**指事业单位按照事业单位会计制度的规定从非财政补助结余中分配的事业基金和职工福利基金等。

**（七）年末结转和结余：**指单位按有关规定结转到下年或以后年度继续使用的资金，或项目已完成等产生的结余资金。

**（八）基本支出：**填列单位为保障机构正常运转、完成日常工作任务而发生的各项支出。

**（九）项目支出：**填列单位为完成特定的行政工作任务或事业发展目标，在基本支出之外发生的各项支出

**（十）基本建设支出：**填列由本级发展与改革部门集中安排的用于购置固定资产、战略性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮所发生的一般公共预算财政拨款支出，不包括政府性基金、财政专户管理资金以及各类拼盘自筹资金等。

**（十一）其他资本性支出：**填列由各级非发展与改革部门集中安排的用于购置固定资产、战备性和应急性储备、土地和无形资产，以及购建基础设施、大型修缮和财政支持企业更新改造所发生的支出。

**（十二）“三公”经费：**指部门用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）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车购置支出（含车辆购置税、牌照费）及按规定保留的公务用车燃料费、维修费、过桥过路费、保险费、安全奖励费用等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

**（十三）其他交通费用：**填列单位除公务用车运行维护费以外的其他交通费用。如公务交通补贴、租车费用、出租车费用，飞机、船舶等燃料费、维修费、保险费等。

**（十四）公务用车购置：**填列单位公务用车车辆购置支出（含车辆购置税、牌照费）。

**（十五）其他交通工具购置：**填列单位除公务用车外的其他各类交通工具（如船舶、飞机等）购置支出（含车辆购置税、牌照费）。

**（十六）机关运行经费：**指为保障行政单位（包括参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，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、专用材料以及一般设备购置费、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。

**（十七）经费形式:**按照经费来源，可分为财政拨款、财政性资金基本保证、财政性资金定额或定项补助、财政性资金零补助四类。

第四部分

2019年度部门决算报表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 收入支出决算总表 | | | | | | |  |  |  | 公开01表 | | | | 部门：廊坊市广阳区教育和体育局 |  |  | 金额单位：万元 | | | | 收入 | | | 支出 | | | | 项目 | 行次 | 金额 | 项目 | 行次 | 金额 | | 栏次 |  | 1 | 栏次 |  | 2 | | 一、一般公共预算财政拨款收入 | 1 | 30658.86 | 一、一般公共服务支出 | 29 |  | | 二、政府性基金预算财政拨款收入 | 2 | 18.00 | 二、外交支出 | 30 |  | | 三、上级补助收入 | 3 |  | 三、国防支出 | 31 |  | | 四、事业收入 | 4 |  | 四、公共安全支出 | 32 |  | | 五、经营收入 | 5 |  | 五、教育支出 | 33 | 23452.18 | | 六、附属单位上缴收入 | 6 |  | 六、科学技术支出 | 34 |  | | 七、其他收入 | 7 | 950.54 | 七、文化旅游体育与传媒支出 | 35 |  | |  | 8 |  | 八、社会保障和就业支出 | 36 |  | |  | 9 |  | 九、卫生健康支出 | 37 |  | |  | 10 |  | 十、节能环保支出 | 38 |  | |  | 11 |  | 十一、城乡社区支出 | 39 |  | |  | 12 |  | 十二、农林水支出 | 40 |  | |  | 13 |  | 十三、交通运输支出 | 41 |  | |  | 14 |  | 十四、资源勘探信息等支出 | 42 |  | |  | 15 |  | 十五、商业服务业等支出 | 43 |  | |  | 16 |  | 十六、金融支出 | 44 |  | |  | 17 |  | 十七、援助其他地区支出 | 45 |  | |  | 18 |  | 十八、自然资源海洋气象等支出 | 46 |  | |  | 19 |  | 十九、住房保障支出 | 47 |  | |  | 20 |  | 二十、粮油物资储备支出 | 48 |  | |  | 21 |  | 二十一、灾害防治及应急管理支出 | 49 |  | |  | 22 |  | 二十二、其他支出 | 50 |  | |  | 23 |  | 二十四、债务付息支出 | 51 |  | | **本年收入合计** | 24 | 31627.40 | **本年支出合计** | 52 | 23470.18 | | 用事业基金弥补收支差额 | 25 |  | 结余分配 | 53 |  | | 年初结转和结余 | 26 | 5226.10 | 年末结转和结余 | 54 | 13383.31 | |  | 27 |  |  | 55 |  | | **总计** | 28 | 36853.50 | **总计** | 56 | 36853.50 | | 注：本表反映部门本年度的总收支和年末结转结余情况。 | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 收入决算表 | | | | | | | | | | | | | | | | | | | | |  |  | | | | | |  | |  | |  | |  | |  | 公开02表 | | | | | 部门：廊坊市广阳区教育和体育局 | | | | | | | | |  | |  | |  | | 金额单位：万元 | | | | | | 项目 | | | | | | | 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 | | | 功能分类科目编码 | | | | 科目名称 | | | | | | 栏次 | | | | | | | 1 | | 2 | | 3 | | 4 | | 5 | 6 | | 7 | | | 合计 | | | | | | | 31627.40 | | 30676.86 | |  | |  | |  |  | | 950.54 | | | 205 | | | | 教育支出 | | | 31609.39 | | 30658.84 | |  | |  | |  |  | | 950.54 | | | 20501 | | | | 教育管理事务 | | | 912.59 | | 839.86 | |  | |  | |  |  | | 72.72 | | | 2050101 | | | | 行政运行 | | | 890.23 | | 839.86 | |  | |  | |  |  | | 50.36 | | | 2050199 | | | | 其他教育管理事务支出 | | | 22.36 | |  | |  | |  | |  |  | | 22.36 | | | 20502 | | | | 普通教育 | | | 19136.58 | | 18917.09 | |  | |  | |  |  | | 219.49 | | | 2050201 | | | | 学前教育 | | | 266.32 | | 140.68 | |  | |  | |  |  | | 125.64 | | | 2050202 | | | | 小学教育 | | | 9145.60 | | 9145.60 | |  | |  | |  |  | |  | | | 2050203 | | | | 初中教育 | | | 2762.92 | | 2762.92 | |  | |  | |  |  | |  | | | 2050299 | | | | 其他普通教育支出 | | | 6961.74 | | 6867.89 | |  | |  | |  |  | | 93.85 | | | 20503 | | | | 职业教育 | | | 327.00 | | 327.00 | |  | |  | |  |  | |  | | | 2050304 | | | | 职业高中教育 | | | 327.00 | | 327.00 | |  | |  | |  |  | |  | | | 20504 | | | | 成人教育 | | | 179.40 | | 130.80 | |  | |  | |  |  | | 48.60 | | | 2050401 | | | | 成人初等教育 | | | 48.60 | |  | |  | |  | |  |  | | 48.60 | | | 2050499 | | | | 其他成人教育支出 | | | 130.80 | | 130.80 | |  | |  | |  |  | |  | | | 20509 | | | | 教育费附加安排的支出 | | | 11053.82 | | 10444.09 | |  | |  | |  |  | | 609.73 | | | 2050901 | | | | 农村中小学校舍建设 | | | 444.09 | | 444.09 | |  | |  | |  |  | |  | | | 2050902 | | | | 农村中小学教学设施 | | | 28.34 | |  | |  | |  | |  |  | | 28.34 | | | 2050903 | | | | 城市中小学校舍建设 | | | 3944.60 | | 3794.60 | |  | |  | |  |  | | 150.00 | | | 2050904 | | | | 城市中小学教学设施 | | | 6205.40 | | 6205.40 | |  | |  | |  |  | |  | | | 2050999 | | | | 其他教育费附加安排的支出 | | | 431.39 | |  | |  | |  | |  |  | | 431.39 | | | 229 | | | | 其他支出 | | | 18.00 | | 18.00 | |  | |  | |  |  | |  | | | 22960 | | | | 彩票公益金安排的支出 | | | 18.00 | | 18.00 | |  | |  | |  |  | |  | | | 2296004 | | | | 用于教育事业的彩票公益金支出 | | | 18.00 | | 18.00 | |  | |  | |  |  | |  | | | 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：廊坊市广阳区教育和体育局 | | | | | | | | | |  | |  | | 金额单位：万元 | | | | | | 项目 | | | | | | 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 | | | 功能分类科目编码 | | | | | 科目名称 | | | | 栏次 | | | | | | 1 | | 2 | | 3 | | 4 | | 5 | | | 6 | | | 合计 | | | | | | **23470.18** | | **706.40** | | **22763.78** | |  | |  | | |  | | | 205 | | | | | 教育支出 | 23452.18 | | 706.41 | | 22745.78 | |  | |  | | |  | | | 20501 | | | | | 教育管理事务 | 881.82 | | 706.19 | | 175.63 | |  | |  | | |  | | | 2050101 | | | | | 行政运行 | 862.03 | | 686.40 | | 175.63 | |  | |  | | |  | | | 2050199 | | | | | 其他教育管理事务支出 | 19.79 | | 19.79 | |  | |  | |  | | |  | | | 20502 | | | | | 普通教育 | 14003.63 | | 0.22 | | 14003.42 | |  | |  | | |  | | | 2050201 | | | | | 学前教育 | 266.32 | |  | | 266.32 | |  | |  | | |  | | | 2050202 | | | | | 小学教育 | 4418.89 | |  | | 4418.89 | |  | |  | | |  | | | 2050203 | | | | | 初中教育 | 2340.02 | |  | | 2340.02 | |  | |  | | |  | | | 2050299 | | | | | 其他普通教育支出 | 6978.40 | | 0.22 | | 6978.19 | |  | |  | | |  | | | 20503 | | | | | 职业教育 | 148.73 | |  | | 148.73 | |  | |  | | |  | | | 2050304 | | | | | 职业高中教育 | 148.73 | |  | | 148.73 | |  | |  | | |  | | | 20509 | | | | | 教育费附加安排的支出 | 6727.94 | |  | | 6727.94 | |  | |  | | |  | | | 2050901 | | | | | 农村中小学校舍建设 | 444.09 | |  | | 444.09 | |  | |  | | |  | | | 2050902 | | | | | 农村中小学教学设施 | 28.34 | |  | | 28.34 | |  | |  | | |  | | | 2050903 | | | | | 城市中小学校舍建设 | 4,135.85 | |  | | 4135.85 | |  | |  | | |  | | | 2050904 | | | | | 城市中小学教学设施 | 1817.07 | |  | | 1817.07 | |  | |  | | |  | | | 2050999 | | | | | 其他教育费附加安排的支出 | 302.59 | |  | | 302.59 | |  | |  | | |  | | | 20599 | | | | | 其他教育支出 | 1,690.06 | |  | | 1690.06 | |  | |  | | |  | | | 2059999 | | | | | 其他教育支出 | 1,690.06 | |  | | 1690.06 | |  | |  | | |  | | | 229 | | | | | 其他支出 | 18.00 | |  | | 18.00 | |  | |  | | |  | | | 22960 | | | | | 彩票公益金安排的支出 | 18.00 | |  | | 18.00 | |  | |  | | |  | | | 2296004 | | | | | 用于教育事业的彩票公益金支出 | 18.00 | |  | | 18.00 | |  | |  | | |  | | | 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总表 | | | | | | | | |  |  |  |  |  | 公开04表 | | | | 部门：廊坊市广阳区教育和体育局 | |  |  |  | 金额单位：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 | | | 栏次 |  | 1 | 栏次 |  | 2 | 3 | 4 | | 一、一般公共预算财政拨款 | 1 | 30658.86 | 一、一般公共服务支出 | 30 |  |  |  | | 二、政府性基金预算财政拨款 | 2 | 18.00 | 二、外交支出 | 31 |  |  |  | |  | 3 |  | 三、国防支出 | 32 |  |  |  | |  | 4 |  | 四、公共安全支出 | 33 |  |  |  | |  | 5 |  | 五、教育支出 | 34 | 22944.85 | 22944.85 |  | |  | 6 |  | 六、科学技术支出 | 35 |  |  |  | |  | 7 |  | 七、文化旅游体育与传媒支出 | 36 |  |  |  | |  | 8 |  | 八、社会保障和就业支出 | 37 |  |  |  | |  | 9 |  | 九、卫生健康支出 | 38 |  |  |  | |  | 10 |  | 十、节能环保支出 | 39 |  |  |  | |  | 11 |  | 十一、城乡社区支出 | 40 |  |  |  | |  | 12 |  | 十二、农林水支出 | 41 |  |  |  | |  | 13 |  | 十三、交通运输支出 | 42 |  |  |  | |  | 14 |  | 十四、资源勘探信息等支出 | 43 |  |  |  | |  | 15 |  | 十五、商业服务业等支出 | 44 |  |  |  | |  | 16 |  | 十六、金融支出 | 45 |  |  |  | |  | 17 |  | 十七、援助其他地区支出 | 46 |  |  |  | |  | 18 |  | 十八、自然资源海洋气象等支出 | 47 |  |  |  | |  | 19 |  | 十九、住房保障支出 | 48 |  |  |  | |  | 20 |  | 二十、粮油物资储备支出 | 49 |  |  |  | |  | 21 |  | 二十一、灾害防治及应急管理支出 | 50 |  |  |  | |  | 22 |  | 二十二、其他支出 | 51 |  |  |  | |  | 23 |  | 二十四、债务付息支出 | 52 |  |  |  | | **本年收入合计** | 24 | 30676.86 | **本年支出合计** | 53 | 22962.85 | 22944.85 | 18.00 | | 年初财政拨款结转和结余 | 25 | 5226.10 | 年末财政拨款结转和结余 | 54 | 12940.10 | 12940.10 |  | | 一、一般公共预算财政拨款 | 26 | 5226.10 |  | 55 |  |  |  | | 二、政府性基金预算财政拨款 | 27 |  |  | 56 |  |  |  | |  | 28 |  |  | 57 |  |  |  | | **总计** | 29 | 35902.96 | **总计** | 58 | 35902.96 | 35884.96 | 18.00 | | 注：本表反映部门本年度一般公共预算财政拨款和政府性基金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： |  |  | 廊坊市广阳区教育和体育局 |  | 金额单位：万元 | | | 项目 | | | | 本年支出 | | | | 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 | | 合计 | | | | **22944.85** | **682.50** | **22262.36** | | 205 | | | 教育支出 | 22944.85 | 682.50 | 22262.36 | | 20501 | | | 教育管理事务 | 831.06 | 682.28 | 148.78 | | 2050101 | | | 行政运行 | 831.06 | 682.28 | 148.78 | | 20502 | | | 普通教育 | 13877.99 | 0.22 | 13877.78 | | 2050201 | | | 学前教育 | 140.68 |  | 140.68 | | 2050202 | | | 小学教育 | 4418.89 |  | 4418.89 | | 2050203 | | | 初中教育 | 2340.02 |  | 2340.02 | | 2050299 | | | 其他普通教育支出 | 6978.40 | 0.22 | 6978.19 | | 20503 | | | 职业教育 | 148.73 |  | 148.73 | | 2050304 | | | 职业高中教育 | 148.73 |  | 148.73 | | 20509 | | | 教育费附加安排的支出 | 6397.01 |  | 6397.01 | | 2050901 | | | 农村中小学校舍建设 | 444.09 |  | 444.09 | | 2050903 | | | 城市中小学校舍建设 | 4135.85 |  | 4135.85 | | 2050904 | | | 城市中小学教学设施 | 1817.07 |  | 1817.07 | | 20599 | | | 其他教育支出 | 1690.06 |  | 1690.06 | | 2059999 | | | 其他教育支出 | 1690.06 |  | 1690.06 |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 一般公共预算财政拨款基本支出决算表 | | | | | | | | | |  |  |  |  |  |  |  | 公开06表 | | | 部门： | 廊坊市广阳区教育和体育局 | |  |  |  |  | 金额单位：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 | 480.71 | 302 | 商品和服务支出 | 38.71 | 307 | 债务利息及费用支出 |  | | 30101 | 基本工资 | 123.29 | 30201 | 办公费 | 5.04 | 30701 | 国内债务付息 |  | | 30102 | 津贴补贴 | 123.86 | 30202 | 印刷费 | 0.96 | 30702 | 国外债务付息 |  | | 30103 | 奖金 | 104.83 | 30203 | 咨询费 |  | 310 | 资本性支出 | 2.51 | | 30106 | 伙食补助费 |  | 30204 | 手续费 | 0.02 | 31001 | 房屋建筑物购建 |  | | 30107 | 绩效工资 | 40.42 | 30205 | 水费 |  | 31002 | 办公设备购置 | 2.51 | | 30108 | 机关事业单位基本养老保险缴费 | 45.03 | 30206 | 电费 | 4.23 | 31003 | 专用设备购置 |  | | 30109 | 职业年金缴费 |  | 30207 | 邮电费 | 2.07 | 31005 | 基础设施建设 |  | | 30110 | 职工基本医疗保险缴费 | 15.66 | 30208 | 取暖费 |  | 31006 | 大型修缮 |  | | 30111 | 公务员医疗补助缴费 |  | 30209 | 物业管理费 |  | 31007 | 信息网络及软件购置更新 |  | | 30112 | 其他社会保障缴费 | 1.01 | 30211 | 差旅费 | 0.07 | 31008 | 物资储备 |  | | 30113 | 住房公积金 | 26.60 | 30212 | 因公出国（境）费用 | 1.91 | 31009 | 土地补偿 |  | | 30114 | 医疗费 |  | 30213 | 维修（护）费 | 2.02 | 31010 | 安置补助 |  | | 30199 | 其他工资福利支出 |  | 30214 | 租赁费 |  | 31011 | 地上附着物和青苗补偿 |  | | 303 | 对个人和家庭的补助 | 160.57 | 30215 | 会议费 |  | 31012 | 拆迁补偿 |  | | 30301 | 离休费 | 25.16 | 30216 | 培训费 | 4.29 | 31013 | 公务用车购置 |  | | 30302 | 退休费 | 120.66 |  | 公务接待费 |  | 31019 | 其他交通工具购置 |  | | 30303 | 退职（役）费 |  | 30218 | 专用材料费 |  | 31021 | 文物和陈列品购置 |  | | 30304 | 抚恤金 | 0.72 | 30224 | 被装购置费 |  | 31022 | 无形资产购置 |  | | 30305 | 生活补助 | 13.98 | 30225 | 专用燃料费 |  | 31099 | 其他资本性支出 |  | | 30306 | 救济费 |  | 30226 | 劳务费 | 3.45 | 399 | 其他支出 |  | | 30307 | 医疗费补助 |  | 30227 | 委托业务费 |  | 39906 | 赠与 |  | | 30308 | 助学金 |  | 30228 | 工会经费 | 2.96 | 39907 | 国家赔偿费用支出 |  | | 30309 | 奖励金 | 0.06 | 30229 | 福利费 | 0.14 | 39908 | 对民间非营利组织和群众性自治组织补贴 |  | | 30310 | 个人农业生产补贴 |  | 30231 | 公务用车运行维护费 |  | 39999 | 其他支出 |  | | 30399 | 其他对个人和家庭的补助 |  | 30239 | 其他交通费用 | 11.56 |  |  |  | |  |  |  | 30240 | 税金及附加费用 |  |  |  |  | |  |  |  | 30299 | 其他商品和服务支出 |  |  |  |  | | 人员经费合计 | | 641.28 | 公用经费合计 | | | | | 41.22 |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 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：廊坊市广阳区教育和体育局 | |  |  |  | 金额单位：万元 | | 预算数 | | | | | | | 合计 | 因公出国（境）费 | 公务用车购置及运行费 | | | 公务接待费 | | 小计 | 公务用车购置费 | 公务用车运行费 | | 1 | 2 | 3 | 4 | 5 | 6 | | 4.39 | 2.20 | 2.19 |  | 2.19 |  | | 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 | | 小计 | 公务用车购置费 | 公务用车运行费 | | 7 | 8 | 9 | 10 | 11 | 12 | | 1.91 | 1.91 |  |  |  |  |   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：廊坊市广阳区教育和体育局 | |  |  |  |  |  |  |  | 金额单位：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 | | | | |  | **18.00** | **18.00** |  | **18.00** |  | | 229 | 其他支出 | | | |  | 18.00 | 18.00 |  | 18.00 |  | | 22960 | 彩票公益金安排的支出 | | | |  | 18.00 | 18.00 |  | 18.00 |  | | 2296004 | 用于教育事业的彩票公益金支出 | | | |  | 18.00 | 18.00 |  | 18.00 |  | |  |  | | | |  |  |  |  |  |  | |  |  | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 国有资本经营预算财政拨款支出决算表 | | | | | | | | | | |  | | |  |  |  | |  | | 公开09表 | | 部门：廊坊市广阳区教育和体育局 | | |  |  |  | |  | | 金额单位：万元 | | 科目 | | 本年支出 | | | | | | | | | 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 | | | 合计 | |  | | | |  | |  | | |  |  |  | | | |  | |  | | |  |  |  | | | |  | |  | | |  |  |  | | | |  | |  | | |  |  |  | | | |  | |  | | |  |  |  | | | |  | |  | | |

注：本部门本年度无相关收入（或支出、收支及结转结余等）情况，按要求空表列示。

第五部分 预算绩效公开内容

一、预算绩效情况说明

**（一）预算绩效管理工作开展情况**

根据预算绩效管理要求，本部门对2019年度整体绩效实现情况和项目支出情况开展绩效评价。组织对2019年度一般公共预算项目支出全面开展绩效自评，项目2个，涉及资金180.28万元，占一般公共预算项目支出总额的1%。组织对“中小学幼儿园聘用专职保安”“ 基础教育质量监测经费”2个项目开展了部门评价，涉及一般公共预算支出180.28万元。从评价情况来看，项目实施效果优秀，能够达到预期成效。

**（二）部门绩效评价结果**

**1.项目绩效自评结果。**本部门2019 年度对2个项目进行了绩效自评，项目自评结果90 分以上的2 项。在部门决算公开中反映 中小学幼儿园聘用专职保安项目及基础教育质量监测经费项目2个项目绩效自评结果。

1. 中小学幼儿园聘用专职保安项目综述：根据年初设定的绩效目标，项目绩效自评得分为99分。全年预算数为153.42万元，执行数为153.42万元，完成预算的100%。项目绩效目标完成情况：城区学校幼儿园及十一中配备保安，校园安全稳定。

（2）基础教育质量监测经费项目绩效自评综述：根据年初设定的绩效目标，项目绩效自评得分为97分。全年预算数为26.85万元，执行数为26.85万元，完成预算的100%。项目绩效目标完成情况：完成县域义务教育阶段学校2019年春季学期四年级和八年级语文、艺术学科全样本监测和廊坊市第二轮义务教育数学素养、阅读素养、科学素养质量抽样监测；依据市本级监测结果形成2019年廊坊市第二轮义务教育质量监测报告报告（数学素养、阅读素养、科学素养）和2019年县域义务教育质量监测报告（语文、艺术）。2019年10月，预计监测任务全部完成。2020年6月发布2019年度各项检测报告。

**2.财政评价项目绩效评价结果。无**

**3.部门整体绩效自评结果。**本部门对2019年度部门整体绩效进行自评价，自评得分98分，评价等级为优。从评价情况来看，我局较好完成了2019 年履行职能职责和各项重点工作任务，整体绩效情况较为理想，总体上达到了预算绩效管理的要求。

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目支出绩效自评表 | | | | | | | | | | | | | | | |
| （ 2019 年度） | | | | | | | | | | | | | | | | |
| 项目名称 | | 廊坊市广阳区教育和体育局中小学幼儿园聘用专职保安项目 | | | | | | | | | | | | | | |
| 主管部门 | | 广阳区教育和体育局 | | | | | | 实施单位 | | | 广阳区教育和体育局 | | | | | |
| 项目资金 （万元） | |  | | | 年初  预算数 | | 全年  预算数 | 全年  执行数 | | | 分值 | | 执行率 | | 得分 | |
| 年度资金总额 | | | 153.429675 | |  | 153.429675 | | | 10 | | 100％ | | 10 | |
| 其中：当年财政拨款 | | | 153.429675 | |  | 153.429675 | | | — | |  | | — | |
| 上年结转资金 | | |  | |  |  | | | — | |  | | — | |
| 其他资金 | | |  | |  |  | | | — | |  | | — | |
| 年度总体目标 | 预期目标 | | | | | | | 实际完成情况 | | | | | | | | |
| 城区学校幼儿园及十一中配备保安，校园安全稳定。 | | | | | | | 校园安全稳定 | | | | | | | | |
| 绩 效 指 标 | 一级指标 | 二级指标 | 三级指标 | | | 年度  指标值 | | 实际  完成值 | | 分值 | | 得分 | | 偏差原因分析及改进措施 | | |
| 产出指标 | 数量指标 | 发放人数 | | | 77人 | | 77人 | | 10 | | 10 | |  | | |
|  | | |  | |  | |  | |  | |  | | |
| …… | | |  | |  | |  | |  | |  | | |
| 质量指标 | 校园安全 | | | 安全 | | 基本安全 | | 20 | | 20 | |  | | |
|  | | |  | |  | |  | |  | |  | | |
| …… | | |  | |  | |  | |  | |  | | |
| 时效指标 | 及时发放 | | | 比较及时 | | 比较及时 | | 10 | | 10 | |  | | |
|  | | |  | |  | |  | |  | |  | | |
| …… | | |  | |  | |  | |  | |  | | |
| 成本指标 | 服务费标准（每人每月） | | | 2900元 | | 2846.56元 | | 10 | | 10 | |  | | |
|  | | |  | |  | |  | |  | |  | | |
| …… | | |  | |  | |  | |  | |  | | |
| 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： | | |  | |  | |  | |  | |  | | |
| 指标2： | | |  | |  | |  | |  | |  | | |
| …… | | |  | |  | |  | |  | |  | | |
| 生态效益  指标 | 指标1： | | |  | |  | |  | |  | |  | | |
| 指标2： | | |  | |  | |  | |  | |  | | |
| …… | | |  | |  | |  | |  | |  | | |
| 可持续影响  指标 | 维护校园安全 | | | 维护安全 | | 维护安全 | | 30 | | 30 | |  | | |
|  | | |  | |  | |  | |  | |  | | |
| …… | | |  | |  | |  | |  | |  | | |
| 满意度  指标 | 服务对象满意度指标 | 满意程度 | | | 基本满意 | | 基本满意 | | 10 | | 9 | | 沟通保安公司，加强人员培训，提高服务质量 | | |
|  | | |  | |  | |  | |  | |  | | |
| …… | | |  | |  | |  | |  | |  | | |
| 总分 | | | | | | | | | | 100 | | 99 | |  | | |
| 项目支出绩效自评表 | | | | | | | | | | | | | | | |
| （ 2019 年度） | | | | | | | | | | | | | | | | |
| 项目名称 | | 广阳区基础教育质量监测经费 | | | | | | | | | | | | | | |
| 主管部门 | | 廊坊市广阳区教育和体育局 | | | | | | | 实施单位 | | 廊坊市广阳区教育和体育局督导室 | | | | | |
| 项目资金 （万元） | |  | | | 年初  预算数 | | 全年  预算数 | | 全年  执行数 | | 分值 | | 执行率 | | 得分 | |
| 年度资金总额 | | | 26.8515 | |  | | 26.8458 | | 10 | | 100 | | 10 | |
| 其中：当年财政拨款 | | | 26.8515 | |  | | 26.8458 | | — | |  | | — | |
| 上年结转资金 | | |  | |  | |  | | — | |  | | — | |
| 其他资金 | | |  | |  | |  | | — | |  | | — | |
| 年度总体目标 | 预期目标 | | | | | | | | 实际完成情况 | | | | | | | |
| 完成县域义务教育阶段学校2019年春季学期四年级和八年级语文、艺术学科全样本监测和廊坊市第二轮义务教育数学素养、阅读素养、科学素养质量抽样监测；依据市本级监测结果形成2019年廊坊市第二轮义务教育质量监测报告报告（数学素养、阅读素养、科学素养）和2019年县域义务教育质量监测报告（语文、艺术）。 | | | | | | | | 2019年10月，预计监测任务全部完成。2020年6月发布2019年度各项检测报告 | | | | | | | |
| 绩 效 指 标 | 一级指标 | 二级指标 | | 三级指标 | | 年度  指标值 | | | 实际  完成值 | 分值 | | 得分 | | 偏差原因分析及改进措施 | | |
| 产出指标 | 数量指标 | | 监测学生数量 | | 9470人 | | | =9470人 | 20 | | 20 | |  | | |
| 报告类型 | | ≧2类 | | | ≧2类 | 20 | | 20 | |  | | |
| 报告印刷数量 | | 各类报告75本 | | | =75本 | 10 | | 10 | |  | | |
| 时效指标 | | 完成时间 | | 2019年12月 | | | 2019年12月 | 20 | | 20 | |  | | |
| 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： | |  | | |  |  | |  | |  | | |
| 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： | |  | | |  |  | |  | |  | | |
| 指标2： | |  | | |  |  | |  | |  | | |
| …… | |  | | |  |  | |  | |  | | |
| 满意度  指标 | 服务对象满意度指标 | | 满意程度 | | 考察质量监测结果应用对改提高教育教学质量的认可程度 | | | 基本满意 | 20 | | 17 | |  | | |
|  | | | | | | | | | | 100 | | 97 | |  | | |