2019年机关运行经费执行情况说明

2019年机关运行经费支出4,391,851.11元，比2018年的3,766,338.82元增加625,512.29元，增长16.61%。同比增长主要原因是电费增加了182,083.93元，职工体检费增加了140,221.75元，应急加班食堂餐费增加了149,263.37元，机关租摆绿植费增加了63,000元，办公设备购置费增加了107,769元。具体支出内容见下表：

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 支出功能分类科目编码 | | | 科目名称 | 办公费 | 印刷费 | 手续费 | 水费 | 电费 | 邮电费 | 取暖费 | 差旅费 |
|
|
| 类 | 款 | 项 | 合计 | 332,114.70 | 12,750.00 | 1,895.00 | 79,657.72 | 721,319.08 | 177,411.60 | 284,909.76 | 75,979.00 |
| 201 | | | 一般公共服务支出 | 332,114.70 | 12,750.00 | 1,895.00 | 79,657.72 | 721,319.08 | 176,697.60 | 284,909.76 | 75,979.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 332,114.70 | 12,750.00 | 1,895.00 | 79,657.72 | 721,319.08 | 176,697.60 | 284,909.76 | 75,979.00 |
| 2010301 | | | 行政运行 | 332,114.70 | 12,750.00 | 1,895.00 | 79,657.72 | 721,319.08 | 176,697.60 | 284,909.76 | 75,979.00 |
| 208 | | | 社会保障和就业支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 714.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位离退休 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 714.00 | 0.00 | 0.00 |
| 2080501 | | | 归口管理的行政单位离退休 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 714.00 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 支出功能分类科目编码 | | | 科目名称 | 因公出国（境）费用 | 维修（护）费 | 租赁费 | 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 |
|
|
| 类 | 款 | 项 | 合计 | 16,500.00 | 193,599.83 | 63,000.00 | 45,821.00 | 406,056.96 | 543,850.35 | 44,353.49 | 4,800.00 |
| 201 | | | 一般公共服务支出 | 16,500.00 | 193,599.83 | 63,000.00 | 45,821.00 | 406,056.96 | 543,850.35 | 44,353.49 | 4,800.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 16,500.00 | 193,599.83 | 63,000.00 | 45,821.00 | 406,056.96 | 543,850.35 | 44,353.49 | 4,800.00 |
| 2010301 | | | 行政运行 | 16,500.00 | 193,599.83 | 63,000.00 | 45,821.00 | 406,056.96 | 543,850.35 | 44,353.49 | 4,800.00 |
| 208 | | | 社会保障和就业支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20805 | | | 行政事业单位离退休 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080501 | | | 归口管理的行政单位离退休 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 支出功能分类科目编码 | | | 科目名称 | 其他商品和服务支出 | 办公设备购置 | 专用设备购置 |  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| 类 | 款 | 项 | 合计 | 1,280,063.62 | 99,749.00 | 8,020.00 |  |  |  |  |  |
| 201 | | | 一般公共服务支出 | 1,201,947.39 | 99,749.00 | 8,020.00 |  |  |  |  |  |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 1,201,947.39 | 99,749.00 | 8,020.00 |  |  |  |  |  |
| 2010301 | | | 行政运行 | 1,201,947.39 | 99,749.00 | 8,020.00 |  |  |  |  |  |
| 208 | | | 社会保障和就业支出 | 78,116.23 | 0.00 | 0.00 |  |  |  |  |  |
| 20805 | | | 行政事业单位离退休 | 78,116.23 | 0.00 | 0.00 |  |  |  |  |  |
| 2080501 | | | 归口管理的行政单位离退休 | 78,116.23 | 0.00 | 0.00 |  |  |  |  |  |