2020年机关运行经费执行情况说明

2020年机关运行经费支出4,444,619.61元，比2019年决算数4,391,851.11元增加52,768.5元，增长1.2%。主要增加项目是：办公费增加224,265.31元、培训费增加83,985.7元、委托业务费增加67,718元、工会经费增加183,277.44元；主要减少项目是：电费减少293,032.86元、差旅费减少73,163元、因公出国（境）费用减少16,500元、公务用车运行维护费减少20,162.33元、办公设备购置减少86,889元。具体支出内容见下表：

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| 支出功能分类科目编码 | | | 科目名称 | 办公费 | 印刷费 | 咨询费 | 手续费 | 水费 | 电费 | 邮电费 | 取暖费 |
| 类 | 款 | 项 | 合计 | 556,380.01 | 18,300.00 | 0.00 | 110.00 | 92,201.50 | 428,286.22 | 195,256.52 | 264,247.92 |
| 201 | | | 一般公共服务支出 | 556,380.01 | 18,300.00 | 0.00 | 110.00 | 92,201.50 | 428,286.22 | 194,563.52 | 264,247.92 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 556,380.01 | 18,300.00 | 0.00 | 110.00 | 92,201.50 | 428,286.22 | 194,563.52 | 264,247.92 |
| 2010301 | | | 行政运行 | 556,380.01 | 18,300.00 | 0.00 | 110.00 | 92,201.50 | 428,286.22 | 194,563.52 | 264,247.92 |
| 205 | | | 教育支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20508 | | | 进修及培训 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050803 | | | 培训支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 693.00 | 0.00 |
| 20805 | | | 行政事业单位养老支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 693.00 | 0.00 |
| 2080501 | | | 行政单位离退休 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 693.00 | 0.00 |

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| 支出功能分类科目编码 | | | 科目名称 | 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 |
| 类 | 款 | 项 | 合计 | 0.00 | 2,816.00 | 0.00 | 166,858.10 | 63,000.00 | 0.00 | 83,985.70 | 0.00 |
| 201 | | | 一般公共服务支出 | 0.00 | 2,816.00 | 0.00 | 166,858.10 | 63,000.00 | 0.00 | 0.00 | 0.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 0.00 | 2,816.00 | 0.00 | 166,858.10 | 63,000.00 | 0.00 | 0.00 | 0.00 |
| 2010301 | | | 行政运行 | 0.00 | 2,816.00 | 0.00 | 166,858.10 | 63,000.00 | 0.00 | 0.00 | 0.00 |
| 205 | | | 教育支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,985.70 | 0.00 |
| 20508 | | | 进修及培训 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,985.70 | 0.00 |
| 2050803 | | | 培训支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,985.70 | 0.00 |
| 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 | | | 行政事业单位养老支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080501 | | | 行政单位离退休 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 支出功能分类科目编码 | | | 科目名称 | 专用材料费 | 被装购置费 | 专用燃料费 | 劳务费 | 委托业务费 | 工会经费 | 福利费 | 公务用车运行维护费 |
| 类 | 款 | 项 | 合计 | 0.00 | 0.00 | 0.00 | 2,500.00 | 113,539.00 | 589,334.40 | 540,815.80 | 24,191.16 |
| 201 | | | 一般公共服务支出 | 0.00 | 0.00 | 0.00 | 2,500.00 | 113,539.00 | 589,334.40 | 540,815.80 | 24,191.16 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 0.00 | 0.00 | 0.00 | 2,500.00 | 113,539.00 | 589,334.40 | 540,815.80 | 24,191.16 |
| 2010301 | | | 行政运行 | 0.00 | 0.00 | 0.00 | 2,500.00 | 113,539.00 | 589,334.40 | 540,815.80 | 24,191.16 |
| 205 | | | 教育支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20508 | | | 进修及培训 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050803 | | | 培训支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | | | 行政事业单位养老支出 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2080501 | | | 行政单位离退休 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 支出功能分类科目编码 | | | 科目名称 | 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 |
| 类 | 款 | 项 | 合计 | 0.00 | 0.00 | 1,289,937.28 | 12,860.00 |
| 201 | | | 一般公共服务支出 | 0.00 | 0.00 | 1,283,040.00 | 12,860.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | 0.00 | 0.00 | 1,283,040.00 | 12,860.00 |
| 2010301 | | | 行政运行 | 0.00 | 0.00 | 1,283,040.00 | 12,860.00 |
| 205 | | | 教育支出 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20508 | | | 进修及培训 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2050803 | | | 培训支出 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | | | 社会保障和就业支出 | 0.00 | 0.00 | 6,897.28 | 0.00 |
| 20805 | | | 行政事业单位养老支出 | 0.00 | 0.00 | 6,897.28 | 0.00 |
| 2080501 | | | 行政单位离退休 | 0.00 | 0.00 | 6,897.28 | 0.00 |