大兴区观音寺街道办事处2019年度决算公开报表及说明

**目 录**

**第一部分2019年度部门决算报表**

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总表

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、政府性基金预算财政拨款收入支出决算表

八、政府性基金预算财政拨款基本支出决算表

九、财政拨款“三公”经费支出决算表

十、政府采购情况表

十一、政府购买服务财政拨款情况表

**第二部分2019年度部门决算报表说明**

第一部分2019年度部门决算公开报表

**大兴区观音寺街道2019年收入支出决算总表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 单位：万元（保留2位小数）   |  |  |  |  | | --- | --- | --- | --- | | **收入** | | **支出** | | | **项目** | **决算数** | **项目（按功能分类）** | **决算数** | | 一、一般公共预算财政拨款收入 | 17852.47 | 一、一般公共服务支出 | 7893.61 | | 二、政府性基金预算财政拨款收入 | 24396.35 24396.35 | 二、外交支出 | 0.00 | | 三、上级补助收入 | 0.00 | 三、国防支出 | 0.00 | | 四、事业收入 | 0.00 | 四、公共安全支出 | 0.00 | | 五、经营收入 | 0.00 | 五、教育支出 | 0.00 | | 六、附属单位上缴收入 | 0.00 | 六、科学技术支出 | 0.00 | | 七、其他收入 | 0.00 | 七、文化旅游体育与传媒支出 | 245.33 | |  |  | 八、社会保障和就业支出 | 4438.24 | |  |  | 九、卫生健康支出 | 264.92 | |  |  | 十、节能环保支出 | 200.76 | |  |  | 十一、城乡社区支出 | 28639.30 | |  |  | 十二、农林水支出 | 44.56 | |  |  | 十三、交通运输支出 | 0.00 | |  |  | 十四、资源勘探信息等支出 | 0.00 | |  |  | 十五、商业服务业等支出 | 0.00 | |  |  | 十六、金融支出 | 0.00 | |  |  | 十七、援助其他地区支出 | 0.00 | |  |  | 十八、自认资源海洋气象等支出 | 0.00 | |  |  | 十九、住房保障支出 | 157.16 | |  |  | 二十、粮油物资储备支出 | 0.00 | |  |  | 二十一、灾害防治及应急管理支出 | 329.80 | |  |  | 二十二、其他支出 | 2.51 | |  |  | 二十三、债务还本支出 | 0.00 | |  |  | 二十四、债务付息支出 | 0.00 | | **本年收入合计** | **42248.82** | **本年支出合计** | **42216.19** | | 用事业基金弥补收支差额 | 0.00 | 结余分配 |  | | 年初结转和结余 | 4370.37 | 年末结转和结余 | 4403.00 | | **收入总计** | **46619.19** | **支出总计** | **46619.19** | | | | | | | | | | | | | | |
| **大兴区观音寺街道2019年收入决算表** | | | | | | | | | | | | | |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 单位：万元（保留2位小数）   |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目** | | | | **本年收入合计** | **一般公共预算财政拨款收入** | **政府性基金预算财政拨款收入** | **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** | | **支出功能分类科目编码** | | | **科目名称** | **小计** | **其中：教育收费** | | | | 类 | 款 | 项 | 栏次 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | 合计 | 42,248.82 | 17,852.47 | 24,396.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 201 | | | 一般公共服务支出 | 4,889.60 | 4,889.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20103 | | | 政府办公厅（室）及相关机构事务 | 4,454.10 | 4,454.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010301 | | | 行政运行 | 1,596.76 | 1,596.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010302 | | | 一般行政管理事务 | 1,983.69 | 1,983.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010350 | | | 事业运行 | 873.66 | 873.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20105 | | | 统计信息事务 | 17.70 | 17.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010507 | | | 专项普查活动 | 12.96 | 12.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2010508 | | | 统计抽样调查 | 4.74 | 4.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20129 | | | 群众团体事务 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2012999 | | | 其他群众团体事务支出 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20132 | | | 组织事务 | 360.60 | 360.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2013202 | | | 一般行政管理事务 | 360.60 | 360.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20136 | | | 其他共产党事务支出 | 47.20 | 47.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2013602 | | | 一般行政管理事务 | 27.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2013699 | | | 其他共产党事务支出 | 20.20 | 20.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 207 | | | 文化旅游体育与传媒支出 | 245.33 | 245.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20701 | | | 文化和旅游 | 225.83 | 225.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2070108 | | | 文化活动 | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2070199 | | | 其他文化和旅游支出 | 209.83 | 209.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20799 | | | 其他文化体育与传媒支出 | 19.50 | 19.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2079903 | | | 文化产业发展专项支出 | 19.50 | 19.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 208 | | | 社会保障和就业支出 | 4,414.84 | 4,414.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20802 | | | 民政管理事务 | 3,617.40 | 3,617.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080208 | | | 基层政权和社区建设 | 3,581.69 | 3,581.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080299 | | | 其他民政管理事务支出 | 35.71 | 35.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20805 | | | 行政事业单位离退休 | 209.76 | 209.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080502 | | | 事业单位离退休 | 0.77 | 0.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080503 | | | 离退休人员管理机构 | 7.72 | 7.72 | 0.00 | 0.00 | 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 | 137.57 | 137.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080506 | | | 机关事业单位职业年金缴费支出 | 63.70 | 63.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20807 | | | 就业补助 | 184.10 | 184.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080702 | | | 职业培训补贴 | 0.68 | 0.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080705 | | | 公益性岗位补贴 | 178.50 | 178.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080799 | | | 其他就业补助支出 | 4.92 | 4.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20808 | | | 抚恤 | 5.58 | 5.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080804 | | | 优抚事业单位支出 | 5.58 | 5.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20809 | | | 退役安置 | 200.69 | 200.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080901 | | | 退役士兵安置 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2080902 | | | 军队移交政府的离退休人员安置 | 200.09 | 200.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20810 | | | 社会福利 | 81.98 | 81.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081002 | | | 老年福利 | 80.98 | 80.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081099 | | | 其他社会福利支出 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20811 | | | 残疾人事业 | 102.88 | 102.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081105 | | | 残疾人就业和扶贫 | 27.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081199 | | | 其他残疾人事业支出 | 75.88 | 75.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20819 | | | 最低生活保障 | 2.91 | 2.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2081901 | | | 城市最低生活保障金支出 | 2.91 | 2.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 20899 | | | 其他社会保障和就业支出 | 9.54 | 9.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2089901 | | | 其他社会保障和就业支出 | 9.54 | 9.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 210 | | | 卫生健康支出 | 264.19 | 264.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21007 | | | 计划生育事务 | 95.82 | 95.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2100717 | | | 计划生育服务 | 95.82 | 95.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21011 | | | 行政事业单位医疗 | 162.25 | 162.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101101 | | | 行政单位医疗 | 70.06 | 70.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101102 | | | 事业单位医疗 | 71.18 | 71.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101103 | | | 公务员医疗补助 | 21.02 | 21.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21014 | | | 优抚对象医疗 | 6.12 | 6.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2101401 | | | 优抚对象医疗补助 | 6.12 | 6.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 211 | | | 节能环保支出 | 297.95 | 297.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21103 | | | 污染防治 | 297.95 | 297.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2110301 | | | 大气 | 269.53 | 269.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2110399 | | | 其他污染防治支出 | 28.42 | 28.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 212 | | | 城乡社区支出 | 31,589.34 | 31,589.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21201 | | | 城乡社区管理事务 | 2,988.17 | 2,988.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120199 | | | 其他城乡社区管理事务支出 | 2,988.17 | 2,988.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21203 | | | 城乡社区公共设施 | 63.00 | 63.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120399 | | | 其他城乡社区公共设施支出 | 63.00 | 63.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21205 | | | 城乡社区环境卫生 | 486.20 | 486.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120501 | | | 城乡社区环境卫生 | 486.20 | 486.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21208 | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | 24,242.03 | 24,242.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120801 | | | 征地和拆迁补偿支出 | 16,296.05 | 0.00 | 16,296.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120803 | | | 城市建设支出 | 7,921.99 | 0.00 | 7,921.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2120899 | | | 其他国有土地使用权出让收入安排的支出 | 23.99 | 0.00 | 23.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21213 | | | 城市基础设施配套费安排的支出 | 154.32 | 154.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2121302 | | | 城市环境卫生 | 149.82 | 0.00 | 149.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2121303 | | | 公有房屋 | 4.50 | 0.00 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21299 | | | 其他城乡社区支出 | 3,655.63 | 3,655.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2129901 | | | 其他城乡社区支出 | 3,655.63 | 3,655.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 213 | | | 农林水支出 | 46.96 | 46.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21301 | | | 农业 | 5.19 | 5.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130108 | | | 病虫害控制 | 3.60 | 3.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130199 | | | 其他农业支出 | 1.59 | 1.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 21303 | | | 水利 | 41.77 | 41.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130305 | | | 水利工程建设 | 30.85 | 30.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2130399 | | | 其他水利支出 | 10.92 | 10.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 221 | | | 住房保障支出 | 157.16 | 157.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22102 | | | 住房改革支出 | 157.16 | 157.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2210203 | | | 购房补贴 | 157.16 | 157.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 224 | | | 灾害防治及应急管理支出 | 343.44 | 343.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22401 | | | 应急管理事务 | 201.24 | 201.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240106 | | | 安全监管 | 201.24 | 201.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 22402 | | | 消防事务 | 142.20 | 142.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 2240299 | | | 其他消防事务支出 | 142.20 | 142.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |   **大兴区观音寺街道办事处2019年支出决算表** | | | | | | | | | | | | | | | |
|  | | | |  |  |  |  |  | |  | | 单位：万元（保留2位小数） | | | |
| **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** |
| **支出功能分类科目编码** | | | **科目名称** | |
|
|
| 类 | 款 | 项 | 栏次 | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 |
| 合计 | | 42,216.19 | | 2,991.87 | | 39,224.33 | | 0.00 | | 0.00 | | 0.00 |
| 201 | | | 一般公共服务支出 | | 7,893.62 | | 2,470.42 | | 5,423.20 | | 0.00 | | 0.00 | | 0.00 |
| 20103 | | | 政府办公厅（室）及相关机构事务 | | 7,402.49 | | 2,470.42 | | 4,932.07 | | 0.00 | | 0.00 | | 0.00 |
| 2010301 | | | 行政运行 | | 1,596.76 | | 1,596.76 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2010302 | | | 一般行政管理事务 | | 4,932.07 | | 0.00 | | 4,932.07 | | 0.00 | | 0.00 | | 0.00 |
| 2010350 | | | 事业运行 | | 873.66 | | 873.66 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 20105 | | | 统计信息事务 | | 17.70 | | 0.00 | | 17.70 | | 0.00 | | 0.00 | | 0.00 |
| 2010507 | | | 专项普查活动 | | 12.96 | | 0.00 | | 12.96 | | 0.00 | | 0.00 | | 0.00 |
| 2010508 | | | 统计抽样调查 | | 4.74 | | 0.00 | | 4.74 | | 0.00 | | 0.00 | | 0.00 |
| 20129 | | | 群众团体事务 | | 3.31 | | 0.00 | | 3.31 | | 0.00 | | 0.00 | | 0.00 |
| 2012999 | | | 其他群众团体事务支出 | | 3.31 | | 0.00 | | 3.31 | | 0.00 | | 0.00 | | 0.00 |
| 20132 | | | 组织事务 | | 434.96 | | 0.00 | | 434.96 | | 0.00 | | 0.00 | | 0.00 |
| 2013202 | | | 一般行政管理事务 | | 434.96 | | 0.00 | | 434.96 | | 0.00 | | 0.00 | | 0.00 |
| 20136 | | | 其他共产党事务支出 | | 35.17 | | 0.00 | | 35.17 | | 0.00 | | 0.00 | | 0.00 |
| 2013602 | | | 一般行政管理事务 | | 15.97 | | 0.00 | | 15.97 | | 0.00 | | 0.00 | | 0.00 |
| 2013699 | | | 其他共产党事务支出 | | 19.20 | | 0.00 | | 19.20 | | 0.00 | | 0.00 | | 0.00 |
| 207 | | | 文化旅游体育与传媒支出 | | 245.33 | | 0.00 | | 245.33 | | 0.00 | | 0.00 | | 0.00 |
| 20701 | | | 文化和旅游 | | 225.83 | | 0.00 | | 225.83 | | 0.00 | | 0.00 | | 0.00 |
| 2070108 | | | 文化活动 | | 16.00 | | 0.00 | | 16.00 | | 0.00 | | 0.00 | | 0.00 |
| 2070199 | | | 其他文化和旅游支出 | | 209.83 | | 0.00 | | 209.83 | | 0.00 | | 0.00 | | 0.00 |
| 20799 | | | 其他文化体育与传媒支出 | | 19.50 | | 0.00 | | 19.50 | | 0.00 | | 0.00 | | 0.00 |
| 2079903 | | | 文化产业发展专项支出 | | 19.50 | | 0.00 | | 19.50 | | 0.00 | | 0.00 | | 0.00 |
| 208 | | | 社会保障和就业支出 | | 4,438.24 | | 202.04 | | 4,236.20 | | 0.00 | | 0.00 | | 0.00 |
| 20802 | | | 民政管理事务 | | 3,871.35 | | 0.00 | | 3,871.35 | | 0.00 | | 0.00 | | 0.00 |
| 2080202 | | | 一般行政管理事务 | | 92.00 | | 0.00 | | 92.00 | | 0.00 | | 0.00 | | 0.00 |
| 2080208 | | | 基层政权和社区建设 | | 3,743.64 | | 0.00 | | 3,743.64 | | 0.00 | | 0.00 | | 0.00 |
| 2080299 | | | 其他民政管理事务支出 | | 35.71 | | 0.00 | | 35.71 | | 0.00 | | 0.00 | | 0.00 |
| 20805 | | | 行政事业单位离退休 | | 209.76 | | 202.04 | | 7.72 | | 0.00 | | 0.00 | | 0.00 |
| 2080502 | | | 事业单位离退休 | | 0.77 | | 0.77 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2080503 | | | 离退休人员管理机构 | | 7.72 | | 0.00 | | 7.72 | | 0.00 | | 0.00 | | 0.00 |
| 2080505 | | | 机关事业单位基本养老保险缴费支出 | | 137.57 | | 137.57 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2080506 | | | 机关事业单位职业年金缴费支出 | | 63.70 | | 63.70 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 20807 | | | 就业补助 | | 184.10 | | 0.00 | | 184.10 | | 0.00 | | 0.00 | | 0.00 |
| 2080702 | | | 职业培训补贴 | | 0.68 | | 0.00 | | 0.68 | | 0.00 | | 0.00 | | 0.00 |
| 2080705 | | | 公益性岗位补贴 | | 178.50 | | 0.00 | | 178.50 | | 0.00 | | 0.00 | | 0.00 |
| 2080799 | | | 其他就业补助支出 | | 4.92 | | 0.00 | | 4.92 | | 0.00 | | 0.00 | | 0.00 |
| 20808 | | | 抚恤 | | 5.58 | | 0.00 | | 5.58 | | 0.00 | | 0.00 | | 0.00 |
| 2080804 | | | 优抚事业单位支出 | | 5.58 | | 0.00 | | 5.58 | | 0.00 | | 0.00 | | 0.00 |
| 20809 | | | 退役安置 | | 0.60 | | 0.00 | | 0.60 | | 0.00 | | 0.00 | | 0.00 |
| 2080901 | | | 退役士兵安置 | | 0.60 | | 0.00 | | 0.60 | | 0.00 | | 0.00 | | 0.00 |
| 20810 | | | 社会福利 | | 46.00 | | 0.00 | | 46.00 | | 0.00 | | 0.00 | | 0.00 |
| 2081002 | | | 老年福利 | | 45.00 | | 0.00 | | 45.00 | | 0.00 | | 0.00 | | 0.00 |
| 2081099 | | | 其他社会福利支出 | | 1.00 | | 0.00 | | 1.00 | | 0.00 | | 0.00 | | 0.00 |
| 20811 | | | 残疾人事业 | | 97.66 | | 0.00 | | 97.66 | | 0.00 | | 0.00 | | 0.00 |
| 2081105 | | | 残疾人就业和扶贫 | | 21.78 | | 0.00 | | 21.78 | | 0.00 | | 0.00 | | 0.00 |
| 2081199 | | | 其他残疾人事业支出 | | 75.88 | | 0.00 | | 75.88 | | 0.00 | | 0.00 | | 0.00 |
| 20819 | | | 最低生活保障 | | 2.91 | | 0.00 | | 2.91 | | 0.00 | | 0.00 | | 0.00 |
| 2081901 | | | 城市最低生活保障金支出 | | 2.91 | | 0.00 | | 2.91 | | 0.00 | | 0.00 | | 0.00 |
| 20899 | | | 其他社会保障和就业支出 | | 20.30 | | 0.00 | | 20.30 | | 0.00 | | 0.00 | | 0.00 |
| 2089901 | | | 其他社会保障和就业支出 | | 20.30 | | 0.00 | | 20.30 | | 0.00 | | 0.00 | | 0.00 |
| 210 | | | 卫生健康支出 | | 264.92 | | 162.25 | | 102.67 | | 0.00 | | 0.00 | | 0.00 |
| 21007 | | | 计划生育事务 | | 95.82 | | 0.00 | | 95.82 | | 0.00 | | 0.00 | | 0.00 |
| 2100717 | | | 计划生育服务 | | 95.82 | | 0.00 | | 95.82 | | 0.00 | | 0.00 | | 0.00 |
| 21011 | | | 行政事业单位医疗 | | 162.25 | | 162.25 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2101101 | | | 行政单位医疗 | | 70.06 | | 70.06 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2101102 | | | 事业单位医疗 | | 71.18 | | 71.18 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2101103 | | | 公务员医疗补助 | | 21.02 | | 21.02 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 21014 | | | 优抚对象医疗 | | 6.84 | | 0.00 | | 6.84 | | 0.00 | | 0.00 | | 0.00 |
| 2101401 | | | 优抚对象医疗补助 | | 6.84 | | 0.00 | | 6.84 | | 0.00 | | 0.00 | | 0.00 |
| 211 | | | 节能环保支出 | | 200.76 | | 0.00 | | 200.76 | | 0.00 | | 0.00 | | 0.00 |
| 21103 | | | 污染防治 | | 200.76 | | 0.00 | | 200.76 | | 0.00 | | 0.00 | | 0.00 |
| 2110301 | | | 大气 | | 172.34 | | 0.00 | | 172.34 | | 0.00 | | 0.00 | | 0.00 |
| 2110399 | | | 其他污染防治支出 | | 28.42 | | 0.00 | | 28.42 | | 0.00 | | 0.00 | | 0.00 |
| 212 | | | 城乡社区支出 | | 28,639.30 | | 0.00 | | 28,639.30 | | 0.00 | | 0.00 | | 0.00 |
| 21201 | | | 城乡社区管理事务 | | 3,131.56 | | 0.00 | | 3,131.56 | | 0.00 | | 0.00 | | 0.00 |
| 2120199 | | | 其他城乡社区管理事务支出 | | 3,131.56 | | 0.00 | | 3,131.56 | | 0.00 | | 0.00 | | 0.00 |
| 21203 | | | 城乡社区公共设施 | | 63.00 | | 0.00 | | 63.00 | | 0.00 | | 0.00 | | 0.00 |
| 2120399 | | | 其他城乡社区公共设施支出 | | 63.00 | | 0.00 | | 63.00 | | 0.00 | | 0.00 | | 0.00 |
| 21205 | | | 城乡社区环境卫生 | | 486.20 | | 0.00 | | 486.20 | | 0.00 | | 0.00 | | 0.00 |
| 2120501 | | | 城乡社区环境卫生 | | 486.20 | | 0.00 | | 486.20 | | 0.00 | | 0.00 | | 0.00 |
| 21208 | | | 国有土地使用权出让收入及对应专项债务收入安排的支出 | | 23,810.51 | | 0.00 | | 23,810.51 | | 0.00 | | 0.00 | | 0.00 |
| 2120801 | | | 征地和拆迁补偿支出 | | 15,612.30 | | 0.00 | | 15,612.30 | | 0.00 | | 0.00 | | 0.00 |
| 2120803 | | | 城市建设支出 | | 8,174.22 | | 0.00 | | 8,174.22 | | 0.00 | | 0.00 | | 0.00 |
| 2120899 | | | 其他国有土地使用权出让收入安排的支出 | | 23.99 | | 0.00 | | 23.99 | | 0.00 | | 0.00 | | 0.00 |
| 21213 | | | 城市基础设施配套费安排的支出 | | 154.32 | | 0.00 | | 154.32 | | 0.00 | | 0.00 | | 0.00 |
| 2121302 | | | 城市环境卫生 | | 149.82 | | 0.00 | | 149.82 | | 0.00 | | 0.00 | | 0.00 |
| 2121303 | | | 公有房屋 | | 4.50 | | 0.00 | | 4.50 | | 0.00 | | 0.00 | | 0.00 |
| 21299 | | | 其他城乡社区支出 | | 993.71 | | 0.00 | | 993.71 | | 0.00 | | 0.00 | | 0.00 |
| 2129901 | | | 其他城乡社区支出 | | 993.71 | | 0.00 | | 993.71 | | 0.00 | | 0.00 | | 0.00 |
| 213 | | | 农林水支出 | | 44.56 | | 0.00 | | 44.56 | | 0.00 | | 0.00 | | 0.00 |
| 21301 | | | 农业 | | 5.19 | | 0.00 | | 5.19 | | 0.00 | | 0.00 | | 0.00 |
| 2130108 | | | 病虫害控制 | | 3.60 | | 0.00 | | 3.60 | | 0.00 | | 0.00 | | 0.00 |
| 2130199 | | | 其他农业支出 | | 1.59 | | 0.00 | | 1.59 | | 0.00 | | 0.00 | | 0.00 |
| 21303 | | | 水利 | | 39.37 | | 0.00 | | 39.37 | | 0.00 | | 0.00 | | 0.00 |
| 2130305 | | | 水利工程建设 | | 28.45 | | 0.00 | | 28.45 | | 0.00 | | 0.00 | | 0.00 |
| 2130399 | | | 其他水利支出 | | 10.92 | | 0.00 | | 10.92 | | 0.00 | | 0.00 | | 0.00 |
| 221 | | | 住房保障支出 | | 157.16 | | 157.16 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 22102 | | | 住房改革支出 | | 157.16 | | 157.16 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 2210203 | | | 购房补贴 | | 157.16 | | 157.16 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| 224 | | | 灾害防治及应急管理支出 | | 329.80 | | 0.00 | | 329.80 | | 0.00 | | 0.00 | | 0.00 |
| 22401 | | | 应急管理事务 | | 187.60 | | 0.00 | | 187.60 | | 0.00 | | 0.00 | | 0.00 |
| 2240106 | | | 安全监管 | | 187.60 | | 0.00 | | 187.60 | | 0.00 | | 0.00 | | 0.00 |
| 22402 | | | 消防事务 | | 142.20 | | 0.00 | | 142.20 | | 0.00 | | 0.00 | | 0.00 |
| 2240299 | | | 其他消防事务支出 | | 142.20 | | 0.00 | | 142.20 | | 0.00 | | 0.00 | | 0.00 |
| 229 | | | 其他支出 | | 2.51 | | 0.00 | | 2.51 | | 0.00 | | 0.00 | | 0.00 |
| 22960 | | | 彩票公益金安排的支出 | | 2.51 | | 0.00 | | 2.51 | | 0.00 | | 0.00 | | 0.00 |
| 2296002 | | | 用于社会福利的彩票公益金支出 | | 2.51 | | 0.00 | | 2.51 | | 0.00 | | 0.00 | | 0.00 |

**大兴区观音寺街道办事处2019年财政拨款收入支出决算总表**

单位：万元（保留2位小数）

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **收 入** | | **支 出** | | | |
| **项 目** | **决算数** | **项目（按功能分类）** | **小计** | **一般公共预算财政拨款** | **政府性基金预算财政拨款** |
| 一、一般公共预算财政拨款 | 17,852.47 | 一、一般公共服务支出 | 7,893.61 | 7,893.61 | 0.00 |
| 二、政府性基金预算财政拨款 | 24,396.35 | 二、外交支出 | 0.00 | 0.00 | 0.00 |
|  |  | 三、国防支出 | 0.00 | 0.00 | 0.00 |
|  |  | 四、公共安全支出 | 0.00 | 0.00 | 0.00 |
|  |  | 五、教育支出 | 0.00 | 0.00 | 0.00 |
|  |  | 六、科学技术支出 | 0.00 | 0.00 | 0.00 |
|  |  | 七、文化旅游体育与传媒支出 | 245.33 | 245.33 | 0.00 |
|  |  | 八、社会保障和就业支出 | 4,438.24 | 4,438.24 | 0.00 |
|  |  | 九、卫生健康支出 | 264.92 | 264.92 | 0.00 |
|  |  | 十、节能环保支出 | 200.76 | 200.76 | 0.00 |
|  |  | 十一、城乡社区支出 | 28,639.30 | 4,674.47 | 23,964.83 |
|  |  | 十二、农林水支出 | 44.56 | 44.56 | 0.00 |
|  |  | 十三、交通运输支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十四、资源勘探信息等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十五、商业服务业等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十六、金融支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十七、援助其他地区支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十八、自然资源海洋气象等支出 | 0.00 | 0.00 | 0.00 |
|  |  | 十九、住房保障支出 | 157.16 | 157.16 | 0.00 |
|  |  | 二十、粮油物资储备支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十一、灾害防治及应急管理支出 | 329.80 | 329.80 | 0.00 |
|  |  | 二十二、其他支出 | 2.51 | 0.00 | 2.51 |
|  |  | 二十三、债务还本支出 | 0.00 | 0.00 | 0.00 |
|  |  | 二十四、债务付息支出 | 0.00 | 0.00 | 0.00 |
| **本年收入合计** | **42,248.82** | **本年支出合计** | **42,216.19** | **18,248.85** | **23,967.34** |
| 年初财政拨款结转和结余 | 4,370.37 | 年末财政拨款结转和结余 | 4,403.00 | 3,719.24 | 683.75 |
| 一、一般公共预算财政拨款 | 4,115.63 |  |  |  |  |
| 二、政府性基金预算财政拨款 | 254.74 |  |  |  |  |
| **总计** | **46,619.19** | **总计** | **46,619.19** | **21,968.10** | **24,651.09** |

**大兴区观音寺街道办事处2019年一般公共预算财政拨款支出决算表**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  | | 单位：万元（保留2位小数） | |
| **项目** | | | **合计** | | **基本支出** | | **项目支出** |
| **支出功能分类科目编码** | **科目名称** | |
| 类款项 | 栏次 | | 7 | | 8 | | 11 |
| 合计 | | 18,248.86 | | 2,991.87 | | 15,256.99 |
| 201 | 一般公共服务支出 | | 7,893.62 | | 2,470.42 | | 5,423.20 |
| 20103 | 政府办公厅（室）及相关机构事务 | | 7,402.49 | | 2,470.42 | | 4,932.07 |
| 2010301 | 行政运行 | | 1,596.76 | | 1,596.76 | | 0.00 |
| 2010302 | 一般行政管理事务 | | 4,932.07 | | 0.00 | | 4,932.07 |
| 2010350 | 事业运行 | | 873.66 | | 873.66 | | 0.00 |
| 20105 | 统计信息事务 | | 17.70 | | 0.00 | | 17.70 |
| 2010507 | 专项普查活动 | | 12.96 | | 0.00 | | 12.96 |
| 2010508 | 统计抽样调查 | | 4.74 | | 0.00 | | 4.74 |
| 20129 | 群众团体事务 | | 3.31 | | 0.00 | | 3.31 |
| 2012999 | 其他群众团体事务支出 | | 3.31 | | 0.00 | | 3.31 |
| 20132 | 组织事务 | | 434.96 | | 0.00 | | 434.96 |
| 2013202 | 一般行政管理事务 | | 434.96 | | 0.00 | | 434.96 |
| 20136 | 其他共产党事务支出 | | 35.17 | | 0.00 | | 35.17 |
| 2013602 | 一般行政管理事务 | | 15.97 | | 0.00 | | 15.97 |
| 2013699 | 其他共产党事务支出 | | 19.20 | | 0.00 | | 19.20 |
| 207 | 文化旅游体育与传媒支出 | | 245.33 | | 0.00 | | 245.33 |
| 20701 | 文化和旅游 | | 225.83 | | 0.00 | | 225.83 |
| 2070108 | 文化活动 | | 16.00 | | 0.00 | | 16.00 |
| 2070199 | 其他文化和旅游支出 | | 209.83 | | 0.00 | | 209.83 |
| 20799 | 其他文化体育与传媒支出 | | 19.50 | | 0.00 | | 19.50 |
| 2079903 | 文化产业发展专项支出 | | 19.50 | | 0.00 | | 19.50 |
| 208 | 社会保障和就业支出 | | 4,438.24 | | 202.04 | | 4,236.20 |
| 20802 | 民政管理事务 | | 3,871.35 | | 0.00 | | 3,871.35 |
| 2080202 | 一般行政管理事务 | | 92.00 | | 0.00 | | 92.00 |
| 2080208 | 基层政权和社区建设 | | 3,743.64 | | 0.00 | | 3,743.64 |
| 2080299 | 其他民政管理事务支出 | | 35.71 | | 0.00 | | 35.71 |
| 20805 | 行政事业单位离退休 | | 209.76 | | 202.04 | | 7.72 |
| 2080502 | 事业单位离退休 | | 0.77 | | 0.77 | | 0.00 |
| 2080503 | 离退休人员管理机构 | | 7.72 | | 0.00 | | 7.72 |
| 2080505 | 机关事业单位基本养老保险缴费支出 | | 137.57 | | 137.57 | | 0.00 |
| 2080506 | 机关事业单位职业年金缴费支出 | | 63.70 | | 63.70 | | 0.00 |
| 20807 | 就业补助 | | 184.10 | | 0.00 | | 184.10 |
| 2080702 | 职业培训补贴 | | 0.68 | | 0.00 | | 0.68 |
| 2080705 | 公益性岗位补贴 | | 178.50 | | 0.00 | | 178.50 |
| 2080799 | 其他就业补助支出 | | 4.92 | | 0.00 | | 4.92 |
| 20808 | 抚恤 | | 5.58 | | 0.00 | | 5.58 |
| 2080804 | 优抚事业单位支出 | | 5.58 | | 0.00 | | 5.58 |
| 20809 | 退役安置 | | 0.60 | | 0.00 | | 0.60 |
| 2080901 | 退役士兵安置 | | 0.60 | | 0.00 | | 0.60 |
| 2080902 | 军队移交政府的离退休人员安置 | | 0.00 | | 0.00 | | 0.00 |
| 20810 | 社会福利 | | 46.00 | | 0.00 | | 46.00 |
| 2081002 | 老年福利 | | 45.00 | | 0.00 | | 45.00 |
| 2081099 | 其他社会福利支出 | | 1.00 | | 0.00 | | 1.00 |
| 20811 | 残疾人事业 | | 97.66 | | 0.00 | | 97.66 |
| 2081104 | 残疾人康复 | | 0.00 | | 0.00 | | 0.00 |
| 2081105 | 残疾人就业和扶贫 | | 21.78 | | 0.00 | | 21.78 |
| 2081199 | 其他残疾人事业支出 | | 75.88 | | 0.00 | | 75.88 |
| 20819 | 最低生活保障 | | 2.91 | | 0.00 | | 2.91 |
| 2081901 | 城市最低生活保障金支出 | | 2.91 | | 0.00 | | 2.91 |
| 20899 | 其他社会保障和就业支出 | | 20.30 | | 0.00 | | 20.30 |
| 2089901 | 其他社会保障和就业支出 | | 20.30 | | 0.00 | | 20.30 |
| 210 | 卫生健康支出 | | 264.92 | | 162.25 | | 102.67 |
| 21007 | 计划生育事务 | | 95.82 | | 0.00 | | 95.82 |
| 2100717 | 计划生育服务 | | 95.82 | | 0.00 | | 95.82 |
| 21011 | 行政事业单位医疗 | | 162.25 | | 162.25 | | 0.00 |
| 2101101 | 行政单位医疗 | | 70.06 | | 70.06 | | 0.00 |
| 2101102 | 事业单位医疗 | | 71.18 | | 71.18 | | 0.00 |
| 2101103 | 公务员医疗补助 | | 21.02 | | 21.02 | | 0.00 |
| 21014 | 优抚对象医疗 | | 6.84 | | 0.00 | | 6.84 |
| 2101401 | 优抚对象医疗补助 | | 6.84 | | 0.00 | | 6.84 |
| 211 | 节能环保支出 | | 200.76 | | 0.00 | | 200.76 |
| 21103 | 污染防治 | | 200.76 | | 0.00 | | 200.76 |
| 2110301 | 大气 | | 172.34 | | 0.00 | | 172.34 |
| 2110399 | 其他污染防治支出 | | 28.42 | | 0.00 | | 28.42 |
| 212 | 城乡社区支出 | | 4,674.47 | | 0.00 | | 4,674.47 |
| 21201 | 城乡社区管理事务 | | 3,131.56 | | 0.00 | | 3,131.56 |
| 2120199 | 其他城乡社区管理事务支出 | | 3,131.56 | | 0.00 | | 3,131.56 |
| 21203 | 城乡社区公共设施 | | 63.00 | | 0.00 | | 63.00 |
| 2120399 | 其他城乡社区公共设施支出 | | 63.00 | | 0.00 | | 63.00 |
| 21205 | 城乡社区环境卫生 | | 486.20 | | 0.00 | | 486.20 |
| 2120501 | 城乡社区环境卫生 | | 486.20 | | 0.00 | | 486.20 |
| 21299 | 其他城乡社区支出 | | 993.71 | | 0.00 | | 993.71 |
| 2129901 | 其他城乡社区支出 | | 993.71 | | 0.00 | | 993.71 |
| 213 | 农林水支出 | | 44.56 | | 0.00 | | 44.56 |
| 21301 | 农业 | | 5.19 | | 0.00 | | 5.19 |
| 2130108 | 病虫害控制 | | 3.60 | | 0.00 | | 3.60 |
| 2130199 | 其他农业支出 | | 1.59 | | 0.00 | | 1.59 |
| 21303 | 水利 | | 39.37 | | 0.00 | | 39.37 |
| 2130305 | 水利工程建设 | | 28.45 | | 0.00 | | 28.45 |
| 2130399 | 其他水利支出 | | 10.92 | | 0.00 | | 10.92 |
| 221 | 住房保障支出 | | 157.16 | | 157.16 | | 0.00 |
| 22102 | 住房改革支出 | | 157.16 | | 157.16 | | 0.00 |
| 2210203 | 购房补贴 | | 157.16 | | 157.16 | | 0.00 |
| 224 | 灾害防治及应急管理支出 | | 329.80 | | 0.00 | | 329.80 |
| 22401 | 应急管理事务 | | 187.60 | | 0.00 | | 187.60 |
| 2240106 | 安全监管 | | 187.60 | | 0.00 | | 187.60 |
| 22402 | 消防事务 | | 142.20 | | 0.00 | | 142.20 |
| 2240299 | 其他消防事务支出 | | 142.20 | | 0.00 | | 142.20 |

**大兴区观音寺街道办事处2019年一般公共预算财政拨款基本支出决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | |  |  | |  | |  |  | | 单位：万元（保留2位小数） | |
| **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 | 2524.94 | | 302 | 商品和服务支出 | | 466.15 | | 310 | 其他资本性支出 | | 0.00 |
| 30101 | 基本工资 | 1083.80 | | 30201 | 办公费 | | 1.23 | | 31001 | 房屋建筑物购建 | | 0.00 |
| 30102 | 津贴补贴 | 286.85 | | 30202 | 印刷费 | | 0.00 | | 31002 | 办公设备购置 | | 0.00 |
| 30103 | 奖金 | 167.50 | | 30203 | 咨询费 | | 0.00 | | 31003 | 专用设备购置 | |  |
| 30106 | 伙食补助费 | 0.00 | | 30204 | 手续费 | | 0.17 | | 31005 | 基础设施建设 | | 0.00 |
| 30107 | 绩效工资 | 291.55 | | 30205 | 水费 | | 7.25 | | 31006 | 大型修缮 | | 0.00 |
| 30108 | 机关事业单位基本养老保险缴费 | 137.57 | | 30206 | 电费 | | 49.10 | | 31007 | 信息网络及软件购置更新 | | 0.00 |
| 30109 | 职业年金缴费 | 63.70 | | 30207 | 邮电费 | | 27.53 | | 31008 | 物资储备 | | 0.00 |
| 30110 | 职工基本医疗保险缴费 | 141.23 | | 30208 | 取暖费 | | 36.10 | | 31009 | 土地补偿 | | 0.00 |
| 30111 | 公务员医疗补助缴费 | 21.02 | | 30209 | 物业管理费 | | 313.66 | | 31010 | 安置补助 | | 0.00 |
| 30112 | 其他社保保障缴费 | 0.00 | | 30211 | 差旅费 | | 0.01 | | 31011 | 地上附着物和青苗补偿 | | 0.00 |
| 30113 | 住房公积金 | 174.57 | | 30212 | 因公出国（境）费用 | | 0.00 | | 31012 | 拆迁补偿 | | 0.00 |
| 30114 | 医疗费 | 0.00 | | 30213 | 维修(护)费 | | 0.19 | | 31013 | 公务用车购置 | | 0.00 |
| 30199 | 其他工资福利支出 | 157.16 | | 30214 | 租赁费 | | 0.00 | | 31019 | 其他交通工具购置 | | 0.00 |
| 303 | 对个人和家庭的补助 | 0.77 | | 30215 | 会议费 | | 0.00 | | 31021 | 文物和陈列品购置 | | 0.00 |
| 30301 | 离休费 | 0.00 | | 30216 | 培训费 | | 0.00 | | 31022 | 无形资产购置 | | 0.00 |
| 30302 | 退休费 | 0.77 | | 30217 | 公务接待费 | | 0.00 | | 31099 | 其他资本性支出 | | 0.00 |
| 30303 | 退职（役）费 | 0.00 | | 30218 | 专用材料费 | | 0.00 | |  |  | |  |
| 30304 | 抚恤金 | 0.00 | | 30224 | 被装购置费 | | 0.00 | |  |  | |  |
| 30305 | 生活补助 | 0.00 | | 30225 | 专用燃料费 | | 0.00 | |  |  | |  |
| 30306 | 救济费 | 0.00 | | 30226 | 劳务费 | | 0.00 | |  |  | |  |
| 30307 | 医疗费补助 | 0.00 | | 30227 | 委托业务费 | | 0.00 | |  |  | |  |
| 30308 | 助学金 | 0.00 | | 30228 | 工会经费 | | 21.72 | |  |  | |  |
| 30309 | 奖励金 | 0.00 | | 30229 | 福利费 | | 6.86 | |  |  | |  |
| 30310 | 个人农业生产补贴 | 0.00 | | 30231 | 公务用车运行维护费 | | 2.33 | |  |  | |  |
| 30399 | 其他对个人和家庭的补助 | 0.00 | | 30239 | 其他交通费用 | | 0.00 | |  |  | |  |
|  |  |  | | 30240 | 税金及附加费用 | | 0.00 | |  |  | |  |
|  |  |  | | 30299 | 其他商品和服务支出 | | 0.00 | |  |  | |  |
| **人员支出合计** | | **2525.71** | | **公用支出合计** | | | | | | | | **466.15** |

**大兴区观音寺街道办事处2019年政府性基金预算财政拨款收入支出决算表**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  | 单位：万元（保留2位小数） | | | |
| **项目** | | | **年初结转和结余** | **本年收入** | **本年支出** | | | **年末结转和结余** |
| **支出功能分类科目编码** | **科目名称** | | **小计** | **基本支出** | **项目支出** |
| 类款项 | 栏次 | | 1 | 2 | 3 | 4 | 5 | 6 |
| 合计 | | 254.74 | 24,396.35 | 23,967.34 | 0.00 | 23,967.34 | 683.75 |
| 212 | 城乡社区支出 | | 252.23 | 24,396.35 | 23,964.83 | 0.00 | 23,964.83 | 683.75 |
| 21208 | 国有土地使用权出让收入及对应专项债务收入安排的支出 | | 252.23 | 24,242.03 | 23,810.51 | 0.00 | 23,810.51 | 683.75 |
| 2120801 | 征地和拆迁补偿支出 | | 0.00 | 16,296.05 | 15,612.30 | 0.00 | 15,612.30 | 683.75 |
| 2120803 | 城市建设支出 | | 252.23 | 7,921.99 | 8,174.22 | 0.00 | 8,174.22 | 0.00 |
| 2120899 | 其他国有土地使用权出让收入安排的支出 | | 0.00 | 23.99 | 23.99 | 0.00 | 23.99 | 0.00 |
| 21213 | 城市基础设施配套费安排的支出 | | 0.00 | 154.32 | 154.32 | 0.00 | 154.32 | 0.00 |
| 2121302 | 城市环境卫生 | | 0.00 | 149.82 | 149.82 | 0.00 | 149.82 | 0.00 |
| 2121303 | 公有房屋 | | 0.00 | 4.50 | 4.50 | 0.00 | 4.50 | 0.00 |
| 229 | 其他支出 | | 2.51 | 0.00 | 2.51 | 0.00 | 2.51 | 0.00 |
| 22960 | 彩票公益金安排的支出 | | 2.51 | 0.00 | 2.51 | 0.00 | 2.51 | 0.00 |
| 2296002 | 用于社会福利的彩票公益金支出 | | 2.51 | 0.00 | 2.51 | 0.00 | 2.51 | 0.00 |

**大兴区观音寺街道办事处2019年政府性基金预算财政拨款基本支出决算表**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | |  |  | |  | |  | 单位：万元(保留2位小数) | | |
| **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 | 0.00 | | 302 | 商品和服务支出 | | 0.00 | | 310 | 其他资本性支出 | 0.00 |
| 30101 | 基本工资 | 0.00 | | 30201 | 办公费 | | 0.00 | | 31001 | 房屋建筑物购建 | 0.00 |
| 30102 | 津贴补贴 | 0.00 | | 30202 | 印刷费 | | 0.00 | | 31002 | 办公设备购置 | 0.00 |
| 30103 | 奖金 | 0.00 | | 30203 | 咨询费 | | 0.00 | | 31003 | 专用设备购置 | 0.00 |
| 30106 | 伙食补助费 | 0.00 | | 30204 | 手续费 | | 0.00 | | 31005 | 基础设施建设 | 0.00 |
| 30107 | 绩效工资 | 0.00 | | 30205 | 水费 | | 0.00 | | 31006 | 大型修缮 | 0.00 |
| 30108 | 机关事业单位基本养老保险缴费 | 0.00 | | 30206 | 电费 | | 0.00 | | 31007 | 信息网络及软件购置更新 | 0.00 |
| 30109 | 职业年金缴费 | 0.00 | | 30207 | 邮电费 | | 0.00 | | 31008 | 物资储备 | 0.00 |
| 30110 | 职工基本医疗保险缴费 | 0.00 | | 30208 | 取暖费 | | 0.00 | | 31009 | 土地补偿 | 0.00 |
| 30111 | 公务员医疗补助缴费 | 0.00 | | 30209 | 物业管理费 | | 0.00 | | 31010 | 安置补助 | 0.00 |
| 30112 | 其他社保保障缴费 | 0.00 | | 30211 | 差旅费 | | 0.00 | | 31011 | 地上附着物和青苗补偿 | 0.00 |
| 30113 | 住房公积金 | 0.00 | | 30212 | 因公出国（境）费用 | | 0.00 | | 31012 | 拆迁补偿 | 0.00 |
| 30114 | 医疗费 | 0.00 | | 30213 | 维修(护)费 | | 0.00 | | 31013 | 公务用车购置 | 0.00 |
| 30199 | 其他工资福利支出 | 0.00 | | 30214 | 租赁费 | | 0.00 | | 31019 | 其他交通工具购置 | 0.00 |
| 303 | 对个人和家庭的补助 | 0.00 | | 30215 | 会议费 | | 0.00 | | 31021 | 文物和陈列品购置 | 0.00 |
| 30301 | 离休费 | 0.00 | | 30216 | 培训费 | | 0.00 | | 31022 | 无形资产购置 | 0.00 |
| 30302 | 退休费 | 0.00 | | 30217 | 公务接待费 | | 0.00 | | 31099 | 其他资本性支出 | 0.00 |
| 30303 | 退职（役）费 | 0.00 | | 30218 | 专用材料费 | | 0.00 | |  |  |  |
| 30304 | 抚恤金 | 0.00 | | 30224 | 被装购置费 | | 0.00 | |  |  |  |
| 30305 | 生活补助 | 0.00 | | 30225 | 专用燃料费 | | 0.00 | |  |  |  |
| 30306 | 救济费 | 0.00 | | 30226 | 劳务费 | | 0.00 | |  |  |  |
| 30307 | 医疗费补助 | 0.00 | | 30227 | 委托业务费 | | 0.00 | |  |  |  |
| 30308 | 助学金 | 0.00 | | 30228 | 工会经费 | | 0.00 | |  |  |  |
| 30309 | 奖励金 | 0.00 | | 30229 | 福利费 | | 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 | |  |  |  |
| 30399 | 其他对个人和家庭的补助 | 0.00 | | 30239 | 其他交通费用 | | 0.00 | |  |  |  |
|  |  |  | | 30240 | 税金及附加费用 | | 0.00 | |  |  |  |
|  |  |  | | 30299 | 其他商品和服务支出 | | 0.00 | |  |  |  |
| **人员支出合计** | | **0.00** | | **公用支出合计** | | | | | | | **0.00** |

|  |  |  |  |
| --- | --- | --- | --- |
| **大兴区观音寺街道办事处2019年财政拨款“三公”经费支出决算表** | | | |
|  |  |  | 单单位：万元(保留2位小数) |
| **项 目** | **2019年初预算数** | **2019年预算调整数** | **2019年决算数** |
| **合 计** | **11.5** | **2.33** | **2.33** |
| 1．因公出国（境）费用 | 0.00 | 0.00 | 0.00 |
| 2．公务接待费 | 0.00 | 0.00 | 0.00 |
| 3．公务用车费 | 11.5 | 2.33 | 2.33 |
| 其中：（1）公务用车运行维护费 | 11.5 | 2.33 | 2.33 |
| （2）公务用车购置 | 0.00 | 0.00 | 0.00 |

**大兴区观音寺街道办事处2019年政府采购情况表**

单位：万元(保留2位小数)

|  |  |
| --- | --- |
| **项 目** | **决算数** |
| 政府采购支出信息 | — |
| （一）政府采购支出合计 | 90.31 |
| 1．政府采购货物支出 | 72.51 |
| 2．政府采购工程支出 | 0.00 |
| 3．政府采购服务支出 | 17.8 |
| （二）政府采购授予中小企业合同金额 | 82.51 |
| 其中：授予小微企业合同金额 | 0.00 |

|  |  |  |
| --- | --- | --- |
| **大兴区观音寺街道办事处2019年政府购买服务支出情况表** | | |
| 单位：万元(保留2位小数) | | |
| **一级目录** | **二级目录** | **决算数** |
| 合计 | | 0.00 |
| 基本公共服务 | 小计 | 0.00 |
| 教育 | 0.00 |
| 就业 | 0.00 |
| …… | 0.00 |
| 社会管理性服务 | 小计 | 0.00 |
| 社区建设 | 0.00 |
| 社会组织建设与管理 | 0.00 |
| …… | 0.00 |
| …… | 小计 | 0.00 |
| …… | 0.00 |
| …… | 0.00 |
| …… | 0.00 |

第二部分 2019年度部门

决算情况说明

一、主要职能

依据法律、法规的规定，在街道工委的直接领导下开展工作，在本辖区内行使政府公共服务职能、社会管理职能、城市建设管理职能和促进社会稳定职能，其主要职责是：

1.贯彻执行法律、法规、规章和市、区政府的决定、命令，依法管理基层公共事务。

2.承担辖区市容环境卫生、绿化美化的管理工作，推进街巷长、河长制工作，组织、协调城市管理综合执法和环境秩序综合治理工作，推进城市精细化管理。

3.协助依法履行安全生产、消防安全、食品安全、环境保护、劳动保障、流动人口及出租房屋监督管理工作，承担辖区应急、防汛和防灾减灾工作。

4．参与制定并组织实施社区建设规划和公共服务设施规划，组织辖区单位、居民和志愿者队伍为社区发展服务。

5.负责社区居民委员会建设，指导社区居民委员会工作，培育、发展社区社会组织，指导、监督社区业主委员会。

6.推进居民自治，及时处理并向上级政府反映居民的意见和要求。动员社会力量参与社区治理，推动形成社区共治合力。

7.组织开展群众性文化、体育、科普活动，开展法治宣传和社会公德教育，推动社区公益事业发展。

8.组织开展公共服务，落实人力社保、民政、卫生健康、教育、住房保障、便民服务等政策，维护老年人、妇女、未成年人、残疾人等合法权益。

9.承办区政府交办的其他事项。

10、我街道无行政事业性收费重点项目。

北京市大兴区观音寺街道办事处为行政单位，内设6个办公室、1个执法队、3个中心、2个专班;实有人数84人，其中退休人员1人。

二、部门决算单位构成

从决算单位构成看，北京市大兴区观音寺街道办事处部门决算包括：街道办事处本级决算、事业部门所属事业单位决算。具体为：

1.北京市大兴区观音寺街道办事处：内设6个办公室、1个执法队、3个中心、2个专班：综合办公室、党群工作办公室、平安建设办公室、城市管理办公室、社区建设办公室、民生保障办公室；市民活动中心、便民服务中心、市民诉求处置中心；综合行政执法队； “老旧小区综合整治专班”、“疫情防控工作专班”。双管单位4个：财政所、市场监督管理所、观音寺派出所、团河派出所。

2. 北京市大兴区观音寺街道办事处市民活动中心

3. 北京市大兴区观音寺街道办事处便民服务中心

4. 北京市大兴区观音寺街道办事处市民诉求处置中心

5.北京市大兴区观音寺街道办事处社区（含团河、观音寺北里、金华里、观音寺、观音寺南里、开发区、新安里、新居里、双河北里、盛春坊、首座御园一里、首座御园二里、首座御园三里、首座御园四里、南湖园、双河南里、泰中花园、盛嘉华苑18个社区）。

三、收入支出决算总体情况说明

2019年度收、支总计46619.19万元，比上年增加8625.28万元，增长22.7%。

（一）收入决算说明

2019年度本年收入合计42248.82万元，比上年增加4254.91万元，增长11.2%，其中：财政拨款收入42248.82万元，占收入合计的100%；上级补助收入0万元，占收入合计的0%；事业收入0万元，占收入合计的0%；经营收入0万元，占收入合计的0%；附属单位上缴收入0万元，占收入合计的0%；其他收入0万元，占收入合计的0%。

（二）支出决算说明

2019年度本年支出合计42216.19万元，比上年增加8607.22万元，增长25.61%，其中：基本支出2991.87万元，占支出合计的7.09%；项目支出39224.33万元，占支出合计的92.91%;上缴上级支出0万元，占支出合计的0%；经营支出0万元，占支出合计的0%；对附属单位补助支出0万元，占支出合计的0%。

四、财政拨款收入支出决算总体情况说明

2019年度财政拨款收、支总计46619.19万元，比上年增加8625.28万元，增长22.7%。主要原因：安全、环境相关支出增加及含有上年末结转资金。

五、一般公共预算财政拨款支出决算情况说明

（一）一般公共预算财政拨款支出决算总体情况

2019年度一般公共预算财政拨款支出18,248.86万元，主要用于以下方面（按大类）：一般公共服务支出7893.62万元，占本年财政拨款支出43.26%；文化旅游体育与传媒支出245.33万元，占本年财政拨款支出1.34%；社会保障和就业支出4438.24万元，占本年财政拨款支出24.32%；卫生健康支出264.92万元，占本年财政拨款支出1.45%；节能环保支出200.76万元，占本年财政拨款支出1.1%；城乡社区支出4674.47万元，占本年财政拨款支出25.62%；农林水支出44.56万元，占本年财政拨款支出0.24%；住房保障支出157.16万元，占本年财政拨款支出0.86%；灾害防治及应急管理支出329.8万元，占本年财政拨款支出1.81%。

（二）一般公共预算财政拨款支出决算具体情况

1、“一般公共服务支出”（类）2019年度决算7893.62万元，比2019年年初预算增加3771.75万元，增长91.51%。其中：

“政府办公厅（室）及相关机构事务”（款，下同）2019年度决算7402.49万元，比2019年年初预算增加3382.47万元，增长84.14%。主要原因：有上年结转资金支出。

“统计信息事务”（款，下同）2019年度决算17.7万元，比2019年年初预算增加17.7万元，增长100%。主要原因：追加大兴区统计局2018年度人口抽样调查经费、区统计局2019年度四经普下达镇街经费项目。

“群众团体事务”（款，下同）2019年度决算3.31万元，比2019年年初预算增加3.31万元，增长100%。主要原因：追加妇联改革配备专职社会工作者经费项目。

“组织事务”（款，下同）2019年度决算434.96万元，比2019年年初预算增加73.96万元，增长20.49%。主要原因：有上年结转资金支出。

“其他共产党事务支出”（款，下同）2019年度决算35.16万元，比2019年年初预算增加35.16万元，增长100%，主要原因：追加综治工作市对区奖励资金、关于2019年“两新”组织党组织工作和活动经费的申请、社会建设剩余资金项目。

2、“文化旅游体育与传媒支出”(类)2019年度决算245.33万元，比2019年年初预算增加25.33万元，增长11.51%。其中：

“文化和旅游”（款）2019年度决算225.83万元，比2019年年初预算增加5.83万元，增长2.65%。主要原因：追加京兴文旅请[2019]32号、2019年中央补助地方三馆免费开放资金项目。

“其他文化体育与传媒支出”（款）2019年度决算19.5万元，比2019年年初预算增加19.5万元，增长100%，主要原因：追加"1+N"产业政策兑现资金项目。

1. “社会保障和就业支出”(类)2019年度决算4438.24万元，比2019年年初预算减少53.08万元，减少1.18%。其中：

“民政管理事务”（款）2019年度决算3871.35万元，比2019年年初预算减少24.87万元，减少0.64%，与年初预算基本持平。

“行政事业单位离退休”（款）2019年度决算209.76万元，比2019年年初预算减少39.18万元，减少15.74%，主要原因：人员保险调整。

“就业补助”（款）2019年度决算184.1万元，比2019年年初预算减少11.9万元，减少6.07%，与年初预算基本持平。

“抚恤”（款）2019年度决算5.58万元，比2019年年初预算减少7.42万元，减少57.11%，主要原因：人员减少，支出相应减少。

“退役安置”（款）2019年度决算0.6万元，比2019年年初预算减少0.4万元，减少40%，主要原因：安置人员比年初预算人数减少，支出相应减少。

“社会福利”（款）2019年度决算46万元，比2019年年初预算增加45万，主要原因：追加社会保障和就业补助资金-养老服务（上下级政府间转移性支出）、大兴区社区养老日间照料中心项目 （因机构改革调整）项目。

“残疾人事业”（款）2019年度决算97.66万元，比2019年年初预算减少13.28万元，减少11.97%，主要原因：减少康复培训学校工作经费项目支出。

“最低生活保障”（款）2019年度决算2.91万元，比2019年年初预算减少4.09万元，减少58.43%，主要原因：有其他专项资金支出，预算支出相应减少。

“其他社会保障和就业支出”（款）2019年度决算20.3万元，比2019年年初预算增加3.06万元，增长17.78%，主要原因：有上年结转资金支出。

1. “卫生健康支出”(类)2019年度决算264.92万元，比2019年年初预算减少29.97万元，减少10.16%。其中：

“计划生育事务”（款）2019年度决算95.82万元，比2019年年初预算减少31.22万元，减少24.57%，主要原因：比年初预算人员减少，支出相应减少。

“行政事业单位医疗”（款）2019年度决算162.25万元，比2019年年初预算减少5.59万元，减少3.33%，与年初预算基本持平。

“优抚对象医疗”（款）2019年度决算6.84万元，比2019年年初预算增加6.84万元，增长100%，主要原因：提前下达2019优抚对象医疗（上下级政府间转移性支出）项目。

1. “节能环保支出”(类)2019年度决算200.76万元，比2019年年初预算增加170.76万元，其中：

“污染防治”（款）2019年度决算200.76万元，比2019年年初预算增加170.76万元，主要原因：有上年结转资金支出及追加2019年大气污染防治专项转移支付（上下级政府间转移性支出）、第二次全国污染源普查2018年和2019年工作经费项目。

1. “城乡社区支出”(类)2019年度决算4674.47万元，比2019年年初预算增加337.31万元，增长7.78%，其中：

“城乡社区管理事务”（款）2019年度决算3131.56万元，比2019年年初预算增加348.39万元，增长12.52%，主要原因：追加2018年疏解整治促提升市级引导资金项目。

“城乡社区公共设施”（款）2019年度决算63万元，比2019年年初预算增加63万元，增长100%，主要原因：追加司法系统用地和首农食品集团用地环境介绍专题片制作费等项目。

“城乡社区环境卫生”（款）2019年度决算486.2万元，与2019年年初预算相同。

“其他城乡社区支出”（款）2019年度决算993.71万元，比2019年年初预算增加993.71万元，增长100%，主要原因：追加大兴区南郊农场地区第三阶段第一批拆除腾退奖励资金项目及有上年结转资金支出。

1. “农林水支出”(类)2019年度决算44.56万元，比2019年年初预算减少7.04万元，减少13.65%，其中：

“农业”（款）2019年度决算5.19万元，比2019年年初预算增加1.59万元，增长44.09%，主要原因：增加2016年农村住户“煤改电”工程监理费项目。

“水利”（款）2019年度决算39.37万元，比2019年年初预算减少8.63万元，减少16.73%，主要原因：有其他专项资金，相应减少年初预算支出。

1. “住房保障支出”(类)2019年度决算157.16万元，比年初预算增加157.16万元，增长100%，其中：

“住房改革支出”（款）2019年度决算157.16万元，比年初预算增加157.16万元，增长100%，主要原因：增加街道、基地住房补贴支出。

1. “灾害防治及应急管理支出”(类)2019年度决算329.8万元，比年初预算增加128.56万元，增长63.89%，其中：

“应急管理事务”（款）2019年度决算187.6万元，比年初预算减少13.64万元，减少6.78%，与年初预算基本持平。

“消防事务”（款）2019年度决算142.2万元，比年初预算增加142.2万元，增长100%，主要原因：追加消防安全专项整治经费项目。

六、财政拨款基本支出决算情况说明

2019年本部门使用一般公共预算财政拨款安排基本支出2991.87万元，使用政府性基金财政拨款安排基本支出0万元，其中：（1）工资福利支出2524.94万元，包括基本工资、津贴补贴、奖金、绩效工资、其他工资福利等支出；（2）商品和服务支出466.15万元包括办公费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、维修（护）费、工会经费、福利费、公务用车运行维护费；（3）对个人和家庭补助支出0.77万元，包括退休费。（4）其他资本性支出0万元。

七、政府性基金预算财政拨款支出决算情况说明

（一）政府性基金预算财政拨款支出决算总体情况

2019年度政府性基金预算财政拨款支出23967.34万元，主要用于以下方面（按大类）：城乡社区支出23964.83万元，占本年财政拨款支出99.99%；其他支出2.51万元，占本年财政拨款支出0.01%。

（二）政府性基金预算财政拨款支出决算具体情况

1、“城乡社区支出”（类，下同）2019年度决算23964.83万元，比2019年年初预算增加22897.04万元。其中：

“国有土地使用权出让收入及对应专项债务收入安排的支出”（款，下同）2019年度决算23810.51万元，比2019年年初预算增加22742.72万元。主要原因：追加大兴区南郊农场地区三阶段第一批拆除腾退奖励资金、团河地区土地腾退北京卫戍区农副业基地第九批奖励资金项目及有上年结转资金。

“城市基础设施配套费安排的支出”（款）2019年度决算154.32万元，增长100%，主要原因：追加观音寺街道办事处首座御园居委会装修工程资金、南郊农场地区第三阶段拆除腾退渣土清理消纳预付款项目。

2、“其他支出”（类）2019年度决算2.51万元，比2019年年初预算增加2.51万元，增长100%。其中：

“彩票公益金安排的支出”（款）2019年度决算2.51万元，比2019年年初预算增加2.51万元，增长100%。主要原因：有上年结转资金支出。

八、政府性基金预算财政拨款基本支出决算表

本单位无此项支出。

九、财政拨款“三公”经费支出决算表的说明

“三公”经费包括本部门所属1个行政单位、3个事业单位。2019年“三公”经费财政拨款决算数2.33万元，比2019年“三公”经费财政拨款年初预算11.5万元减少9.17万元。其中：

1.因公出国（境）费用。2019年决算数0万元，与2019年年初预算数0万元持平；2019年组织因公出国（境）团组0个、0人次，人均因公出国（境）费用0万元。

2.公务接待费。2019年决算数0万元，与2019年年初预算数0万元持平。公务接待0批次，公务接待0人次。

3.公务用车购置及运行维护费。2019年决算数2.33万元，比2019年年初预算数11.5万元减少9.17万元。其中，公务用车购置费2019年决算数0万元，与2019年年初预算数0万元持平。2019年购置（更新）0辆，车均购置费0万元。公务用车运行维护费2019年决算数2.33万元，比2019年年初预算数11.5万元减少9.17万元。2019年公务用车运行维护费中，公务用车加油0.17万元，公务用车维修0.91万元，公务用车保险1.25万元，公务用车其他支出0万元。2019年公务用车保有量5辆，车均运行维护费0.47万元。

十、其他重要事项的情况说明

（一）机关运行经费

2019年，大兴区观音寺街道本级及所属单位**（只反映行政机关和参照公务员管理的事业单位）**的机关运行经费财政拨款决算466.15万元，较2018年增加330.84万元,主要原因是：物业费、取暖费均调整到基本支出中。

注：1.规范工资的事业单位不纳入机关运行经费统计中；

2.其他事业单位不纳入机关运行经费统计中；

3.机关运行经费，仅指基本支出扣除人员支出部分，具体包括人员公用支出、车辆公用支出、项目支出中的机构日常运转类（除业务用车公用支出外）。列支功能科目“行政运行”等，不可以把“事业运行”、“机构运行”等反应事业单位的预算数据统计在内。

（二）政府采购情况

2019年大兴区观音寺街道政府采购支出总额90.31万元，其中：政府采购货物支出72.51万元，政府采购工程支出0万元，政府采购服务支出17.8万元。授予中小企业合同金额82.51万元，占政府采购支出总额的91.36%，其中：授予小微企业合同金额0万元，占政府采购支出总额的0%。

（三）国有资产占有使用情况

2019年本部门车辆28台，297.8万元；单位价值50万元以上的通用设备0台（套），单位价值100万元以上的专用设备0台（套）。

（四）重点项目预算的绩效目标和绩效评价结果的情况

2019年，填报绩效目标的预算项目0个，占全部预算项目0%。填报绩效目标的项目支出预算0万元，占全部项目支出预算的0%。

2019年，大兴区观音寺街道对2019年度部门项目支出实施绩效评价，评价项目0个，占部门项目总数的0%，涉及金额0万元。评价结果（概括评价总体情况，得分、效果），无。

（五）重点行政事业性收费情况说明

本单位无行政事业性收费重点项目。

（六）政府购买服务支出说明

2019年本部门政府购买服务项目共计0项, 决算总金额0万元。

（七）国有资本经营预算财政拨款收支情况

本部门2019年无国有资本经营预算财政拨款安排的支出。

**名词解释：**

**1.“三公”经费：**是指单位通过财政拨款资金安排的因公出国（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**指单位公务出国（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**指单位公务用车车辆购置支出（含车辆购置税）及单位按规定保留的公务用车租用费、燃料费、维修费、过路过桥费、保险费、安全奖励费等支出；**公务接待费**指单位按规定开支的各类公务接待（含外宾接待）支出。

**2.机关运行经费**：指为保障行政单位（含参照公务员法管理事业单位）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。

**3.政府采购：**指各级国家机关、事业单位和团体组织，使用财政性资金采购依法制定的集中目录以内的或者采购限额标准以上的货物、工程和服务的行为。

**4.政府购买服务：**是指各级国家机关将属于自身职责范围且适合通过市场化方式提供的服务事项，按照政府采购方式和程序，交由符合条件的服务供应商承担，并根据服务数量和质量等因素向其支付费用的行为。

**5.行政事业性收费**：是指国家机关、事业单位、代行政府职能的社会团体及其他组织根据法律、行政法规、地方性法规等有关规定，依照国务院规定程序批准，在向公民、法人提供特定服务的过程中，按照成本补偿和非盈利原则向特定服务对象收取的费用。