2020年度

中共濮阳市委网络安全和信息化

委员会办公室部门决算

二〇二一年九月

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一、部门职责

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（二）指导协调全市网络舆情工作。

（三）承担网络安全意识形态责任制及网络宣传工作。

二、机构设置

中共濮阳市委网络安全和信息化委员会办公室内设机构4个，包括：综合科（政策法规科）、网络信息传播科、网络协调管理和执法监督科（网络安全协调科）、网络舆情应急和社会评论科，另设有事业单位一个：濮阳市互联网新闻中心。

从决算单位构成看，中共濮阳市委网络安全和信息化委员会办公室部门决算包括：本级决算、所属单位决算。

本决算为汇总决算。

第二部分 2020年度部门决算表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 收入支出决算总表 |
| 　 | 　 | 　 | 　 | 　 | 公开01表 |
| 部门：中共濮阳市委网络安全和信息化委员会办公室 | 2020年度 | 　 | 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 | 358.13 | 一、一般公共服务支出 | 32 | 341.67 |
| 二、政府性基金预算财政拨款收入 | 2 | 　 | 二、外交支出 | 33 | 　 |
| 三、国有资本经营预算财政拨款收入 | 3 | 　 | 三、国防支出 | 34 | 　 |
| 四、上级补助收入 | 4 | 0.00 | 四、公共安全支出 | 35 | 　 |
| 五、事业收入 | 5 | 0.00 | 五、教育支出 | 36 | 　 |
| 六、经营收入 | 6 | 0.00 | 六、科学技术支出 | 37 | 　 |
| 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 | 0.13 |
| 八、其他收入 | 8 | 0.00 | 八、社会保障和就业支出 | 39 | 19.36 |
| 　 | 9 | 　 | 九、卫生健康支出 | 40 | 9.02 |
| 　 | 10 | 　 | 十、节能环保支出 | 41 | 　 |
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| 　 | 26 | 　 | 二十六、抗疫特别国债安排的支出 | 57 | 　 |
| **本年收入合计** | 27 | 358.13 | **本年支出合计** | 58 | 370.17 |
| 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 | 26.91 | 年末结转和结余 | 60 | 14.87 |
| 　 | 30 | 　 | 　 | 61 | 　 |
| **总计** | 31 | 385.04 | **总计** | 62 | 385.04 |
| 注：本表反映部门本年度的总收支和年末结转结余情况。本套报表金额单位转换时可能存在尾数误差。 |

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| 收入决算表 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 公开02表 |
| 部门：中共濮阳市委网络安全和信息化委员会办公室 | 2020年度 | 　 | 　 | 　 | 　 | 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 | **358.13** | **358.13** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **201** | 一般公共服务支出 | **314.75** | **314.75** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20131** | 党委办公厅（室）及相关机构事务 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2013101 |  行政运行 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **20133** | 宣传事务 | **8.89** | **8.89** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2013301 |  行政运行 | 8.89 | 8.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **20137** | 网信事务 | **305.86** | **305.86** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2013701 |  行政运行 | 133.49 | 133.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2013702 |  一般行政管理事务 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2013750 |  事业运行 | 162.38 | 162.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **207** | 文化旅游体育与传媒支出 | **15.00** | **15.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20799** | 其他文化旅游体育与传媒支出 | **15.00** | **15.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2079903 |  文化产业发展专项支出 | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **208** | 社会保障和就业支出 | **19.36** | **19.36** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20805** | 行政事业单位养老支出 | **19.21** | **19.21** | **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 | 19.21 | 19.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **20899** | 其他社会保障和就业支出 | **0.15** | **0.15** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2089901 |  其他社会保障和就业支出 | 0.15 | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **210** | 卫生健康支出 | **9.02** | **9.02** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **21011** | 行政事业单位医疗 | **9.02** | **9.02** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2101101 |  行政单位医疗 | 9.02 | 9.02 | 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。 |

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| 支出决算表 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 公开03表 |
| 部门：中共濮阳市委网络安全和信息化委员会办公室 | 　 | 2020年度 | 　 | 　 | 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 | **370.17** | **290.04** | **80.13** | **0.00** | **0.00** | **0.00** |
| **201** | **一般公共服务支出** | **341.67** | **261.67** | **80.00** | **0.00** | **0.00** | **0.00** |
| **20131** | **党委办公厅（室）及相关机构事务** | **2.63** | **2.63** |  | **0.00** | **0.00** | **0.00** |
| 2013101 |  行政运行 | 2.63 | 2.63 | 　 | 0.00 | 0.00 | 0.00 |
| **20133** | **宣传事务** | **8.89** | **8.89** |  | **0.00** | **0.00** | **0.00** |
| 2013301 |  行政运行 | 8.89 | 8.89 | 　 | 0.00 | 0.00 | 0.00 |
| **20137** | **网信事务** | **330.14** | **250.14** | **80.00** | **0.00** | **0.00** | **0.00** |
| 2013701 |  行政运行 | 133.87 | 113.87 | 20.00 | 0.00 | 0.00 | 0.00 |
| 2013702 |  一般行政管理事务 | 33.90 | 23.90 | 10.00 | 0.00 | 0.00 | 0.00 |
| 2013750 |  事业运行 | 162.38 | 112.38 | 50.00 | 0.00 | 0.00 | 0.00 |
| **207** | **文化旅游体育与传媒支出** | **0.13** | **0.00** | **0.13** | **0.00** | **0.00** | **0.00** |
| **20799** | **其他文化旅游体育与传媒支出** | **0.13** | **0.00** | **0.13** | **0.00** | **0.00** | **0.00** |
| 2079903 |  文化产业发展专项支出 | 0.13 | 0.00 | 0.13 | 0.00 | 0.00 | 0.00 |
| **208** | **社会保障和就业支出** | **19.36** | **19.36** |  | **0.00** | **0.00** | **0.00** |
| **20805** | **行政事业单位养老支出** | **19.21** | **19.21** |  | **0.00** | **0.00** | **0.00** |
| 2080505 |  机关事业单位基本养老保险缴费支出 | 19.21 | 19.21 | 　 | 0.00 | 0.00 | 0.00 |
| **20899** | **其他社会保障和就业支出** | **0.15** | **0.15** |  | **0.00** | **0.00** | **0.00** |
| 2089901 |  其他社会保障和就业支出 | 0.15 | 0.15 | 　 | 0.00 | 0.00 | 0.00 |
| **210** | **卫生健康支出** | **9.02** | **9.02** |  | **0.00** | **0.00** | **0.00** |
| **21011** | **行政事业单位医疗** | **9.02** | **9.02** |  | **0.00** | **0.00** | **0.00** |
| 2101101 |  行政单位医疗 | 9.02 | 9.02 | 　 | 0.00 | 0.00 | 0.00 |
| 注：本表反映部门本年度各项支出情况。 |

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| 财政拨款收入支出决算总表 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 公开04表 |
| 部门：中共濮阳市委网络安全和信息化委员会办公室 | 2020年度 | 　 | 　 | 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 | 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 | 358.13 | 一、一般公共服务支出 | 33 | 339.03 | 339.03 | 　 | 　 |
| 二、政府性基金预算财政拨款 | 2 | 　 | 二、外交支出 | 34 | 　 | 　 | 　 | 　 |
| 三、国有资本经营财政拨款 | 3 | 　 | 三、国防支出 | 35 | 　 | 　 | 　 | 　 |
| 　 | 4 | 　 | 四、公共安全支出 | 36 | 　 | 　 | 　 | 　 |
| 　 | 5 | 　 | 五、教育支出 | 37 | 　 | 　 | 　 | 　 |
| 　 | 6 | 　 | 六、科学技术支出 | 38 | 　 | 　 | 　 | 　 |
| 　 | 7 | 　 | 七、文化旅游体育与传媒支出 | 39 | 0.13 | 0.13 | 　 | 　 |
| 　 | 8 | 　 | 八、社会保障和就业支出 | 40 | 19.36 | 19.36 | 　 | 　 |
| 　 | 9 | 　 | 九、卫生健康支出 | 41 | 9.02 | 9.02 | 　 | 　 |
| 　 | 10 | 　 | 十、节能环保支出 | 42 | 　 | 　 | 　 | 　 |
| 　 | 11 | 　 | 十一、城乡社区支出 | 43 | 　 | 　 | 　 | 　 |
| 　 | 12 | 　 | 十二、农林水支出 | 44 | 　 | 　 | 　 | 　 |
| 　 | 13 | 　 | 十三、交通运输支出 | 45 | 　 | 　 | 　 | 　 |
| 　 | 14 | 　 | 十四、资源勘探工业信息等支出 | 46 | 　 | 　 | 　 | 　 |
| 　 | 15 | 　 | 十五、商业服务业等支出 | 47 | 　 | 　 | 　 | 　 |
| 　 | 16 | 　 | 十六、金融支出 | 48 | 　 | 　 | 　 | 　 |
| 　 | 17 | 　 | 十七、援助其他地区支出 | 49 | 　 | 　 | 　 | 　 |
| 　 | 18 | 　 | 十八、自然资源海洋气象等支出 | 50 | 　 | 　 | 　 | 　 |
| 　 | 19 | 　 | 十九、住房保障支出 | 51 | 　 | 　 | 　 | 　 |
| 　 | 20 | 　 | 二十、粮油物资储备支出 | 52 | 　 | 　 | 　 | 　 |
| 　 | 21 | 　 | 二十一、国有资本经营预算支出 | 53 | 　 | 　 | 　 | 　 |
| 　 | 22 | 　 | 二十二、灾害防治及应急管理支出 | 54 | 　 | 　 | 　 | 　 |
| 　 | 23 | 　 | 二十三、其他支出 | 55 | 　 | 　 | 　 | 　 |
|  | 24 | 　 | 二十四、债务还本支出 | 56 | 　 | 　 | 　 | 　 |
| 　 | 25 | 　 | 二十五、债务付息支出 | 57 | 　 | 　 | 　 | 　 |
| 　 | 26 | 　 | 二十六、抗疫特别国债安排的支出 | 58 | 　 | 　 | 　 | 　 |
| **本年收入合计** | 27 | 358.13 | **本年支出合计** | 59 | 367.54 | 367.54 | 　 | 　 |
| 年初财政拨款结转和结余 | 28 | 24.28 | 年末财政拨款结转和结余 | 60 | 14.87 | 14.87 | 　 | 　 |
|  一般公共预算财政拨款 | 29 | 24.28 | 　 | 61 | 　 | 　 | 　 | 　 |
|  政府性基金预算财政拨款 | 30 | 　 | 　 | 62 | 　 | 　 | 　 | 　 |
|  国有资本经营预算财政拨款 | 31 | 　 | 　 | 63 | 　 | 　 | 　 | 　 |
| **总计** | 32 | 382.41 | **总计** | 64 | 382.41 | 382.41 | 　 | 　 |
| 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。 | 　 |

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| 　 | 一般公共预算财政拨款支出决算表 |
| 　 | 　 | 　 | 　 | 　 | 　 | 公开05表 |
| 部门：中共濮阳市委网络安全和信息化委员会办公室 | 2020年度 | 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 | **367.54** | **287.41** | **80.13** |
| **201** | **一般公共服务支出** | **339.03** | **259.03** | **80.00** |
| **20131** | **党委办公厅（室）及相关机构事务** | **0.00** | **0.00** |  |
| 2013101 |  行政运行 | 0.00 | 0.00 | 　 |
| **20133** | **宣传事务** | **8.89** | **8.89** |  |
| 2013301 |  行政运行 | 8.89 | 8.89 | 　 |
| **20137** | **网信事务** | **330.14** | **250.14** | **80.00** |
| 2013701 |  行政运行 | 133.87 | 113.87 | 20.00 |
| 2013702 |  一般行政管理事务 | 33.90 | 23.90 | 10.00 |
| 2013750 |  事业运行 | 162.38 | 112.38 | 50.00 |
| **207** | **文化旅游体育与传媒支出** | **0.13** | **0.00** | **0.13** |
| **20799** | **其他文化旅游体育与传媒支出** | **0.13** | **0.00** | **0.13** |
| 2079903 |  文化产业发展专项支出 | 0.13 | 0.00 | 0.13 |
| **208** | **社会保障和就业支出** | **19.36** | **19.36** |  |
| **20805** | **行政事业单位养老支出** | **19.21** | **19.21** |  |
| 2080505 |  机关事业单位基本养老保险缴费支出 | 19.21 | 19.21 | 　 |
| **20899** | **其他社会保障和就业支出** | **0.15** | **0.15** |  |
| 2089901 |  其他社会保障和就业支出 | 0.15 | 0.15 | 　 |
| **210** | **卫生健康支出** | **9.02** | **9.02** |  |
| **21011** | **行政事业单位医疗** | **9.02** | **9.02** |  |
| 2101101 |  行政单位医疗 | 9.02 | 9.02 | 　 |
| 注：本表反映部门本年度一般公共预算财政拨款支出情况。 |

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| 一般公共预算财政拨款基本支出决算表 |
| 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 公开06表 |
| 部门：中共濮阳市委网络安全和信息化委员会办公室 | 　 | 2020年度 | 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 | 251.24 | 302 | 商品和服务支出 | 36.17 | 307 | 债务利息及费用支出 | 0.00 |
| 30101 |  基本工资 | 126.43 | 30201 |  办公费 | 8.66 | 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 | 70.64 | 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 | 25.80 | 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 | 19.21 | 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 | 9.02 | 30208 |  取暖费 | 0.00 | 31006 |  大型修缮 | 0.00 |
| 30111 |  公务员医疗补助缴费 | 0.00 | 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 | 0.15 | 30211 |  差旅费 | 0.00 | 31008 |  物资储备 | 0.00 |
| 30113 |  住房公积金 | 0.00 | 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 | 0.00 | 30215 |  会议费 | 0.00 | 31012 |  拆迁补偿 | 0.00 |
| 30301 |  离休费 | 0.00 | 30216 |  培训费 | 0.00 | 31013 |  公务用车购置 | 0.00 |
| 30302 |  退休费 | 0.00 | 30217 |  公务接待费 | 0.00 | 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 | 0.00 | 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 | 0.97 | 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 | 26.53 | 　 | 　 | 　 |
| 人员经费合计 | 251.24 | 公用经费合计 | 36.17 |
| 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。 |

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| 一般公共预算财政拨款“三公”经费支出决算表 |
| 预算代码：522 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 　 | 公开07表 |
| 部门：中共濮阳市委网络安全和信息化委员会办公室 | 　 | 制表日期：2021年9月 | 　 | 金额单位：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 |
| 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.73 | 0.00 | 2.23 | 0.00 | 2.23 | 0.50 |
| 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”经费年初预算数；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： |  |  |  |  |  |  |  | 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 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 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。 |

说明：我部门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。

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年度收、支总计均为385.04万元。与上年度相比，收入总计增加161.34万元，增长82%，支出总计增加201.61万元，增长119.6%。主要原因是：2019年单位新成立，决算数据为半年数据，2020年完整财务年度数据；2020年人员增加。

二、收入决算情况说明

2020年度收入合计358.13万元，其中：财政拨款收入358.13万元，占100.00%；上级补助收入0.00万元，占0.00%；事业收入0.00万元，占0.00%；经营收入0.00万元，占0.00%；附属单位上缴收入0.00万元，占0.00%；其他收入0.00万元，占0.00%。

三、支出决算情况说明

2020年度支出合计370.17万元，其中：基本支出290.04万元，占78.35%；项目支出80.13万元，占21.65%；上缴上级支出0.00万元，占0.00%；经营支出0.00万元，占0.00%；对附属单位补助支出0.00万元，占0.00%。

四、财政拨款收入支出决算总体情况说明

2020年度财政拨款收、支总计均为382.41万元。与上年度相比，财政拨款收、支总计各增加245.05万元，增长64.08%。主要原因是2019年单位新成立，决算数据为半年数据，2020年完整财务年度数据。

五、一般公共预算财政拨款支出决算情况说明

**（一）总体情况。**

2020年度一般公共预算财政拨款支出367.54万元，占支出合计的99.29%。与上年度相比，一般公共预算财政拨款支出增加255.78万元，增长228.87%。主要原因是：2019年单位新成立，决算数据为半年数据，2020年决算数据为完整年度数据。

**（二）结构情况。**

2020年度一般公共预算财政拨款支出367.54万元，主要用于以下方面：一般公共服务（类）支出339.03万元，占92.24%；文化旅游体育与传媒（类）支出0.13万元，占0.04%；社会保障和就业（类）支出19.36万元，占5.27%；卫生健康（类）支出9.02万元，占2.45%。

**（三）具体情况。**

2020年度一般公共预算财政拨款支出年初预算为362.62万元，支出决算为367.54万元，完成年初预算的101.36%。其中：
 1．2013301 宣传事务行政运行。年初预算为0万元，支出决算为8.89万元，完成年初预算的0%。决算数与年初预算数存在差异的主要原因是新增黄河文化保护工作室建设费用。
 2．2013701网信事务行政运行。年初预算为103.74万元，支出决算为133.87万元，完成年初预算的77.49%。决算数与年初预算数存在差异的主要原因是人员增加。

3．2013702网信事务一般行政管理事务。年初预算为12.6万元，支出决算为33.9万元，完成年初预算的269%。决算数与年初预算数存在差异的主要原因是人员增加。

4．2013750网信事务事业运行。年初预算为110.6万元，支出决算为162.38万元，完成年初预算的146.82%。决算数与年初预算数存在差异的主要原因是人员增加。
 5．2079903 文化产业发展专项支出。年初预算为0万元，支出决算为0.13万元，完成年初预算的0%。决算数与年初预算数存在差异的主要原因是新增黄河文化保护工作室建设费用。
 6．2080505 机关事业单位基本养老保险缴费支出。年初预算为18万元，支出决算为19.02元，完成年初预算的105.67%。决算数与年初预算数存在差异的主要原因是人员增加。
 7．2089901 其他社会保障和就业支出。年初预算为0万元，支出决算为0.15万元，完成年初预算的0%。决算数与年初预算数存在差异的主要原因是人员增加。

8．2101101行政单位医疗。年初预算为7万元，支出决算为9.02万元，完成年初预算的128.86%。决算数与年初预算数存在差异的主要原因是人员增加。

六、一般公共预算财政拨款基本支出决算情况说明

2020年度一般公共预算财政拨款基本支出287.41万元。与上年度相比，增加193.65万元，增长107%，主要原因：2019年单位新成立，决算数据为半年数据，2020年为完成财务年度。其中：人员经费251.24万元，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缴费、职工基本医疗保险缴费、其他社会保障缴费；公用经费38.46万元，主要包括：办公费、印刷费、水费、电费、邮电费、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、公务接待费、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。

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。**

2020年度“三公”经费财政拨款支出预算为1.00万元，支出决算2.73万元，完成预算的273%。2020年度“三公”经费支出决算数与预算数存在差异的主要原因是2019年单位新成立，决算数据为半年数据，2020年为完成财务年度。
**（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，因公出国（境）费支出决算0万元，完成预算的0.00%，占0%；公务用车购置及运行费支出决算2.23万元，完成预算的223%，占81.68%；公务接待费支出决算0.50万元，完成预算的0.00%，占18.32%。具体情况如下：

**1．因公出国（境）费**预算为0万元，支出决算为0万元。决算数与预算数一致。全年因公出国（境）团组0个，累计0人次。

**2．公务用车购置及运行费**预算为1万元，支出决算为2.23万元，完成预算的223%。决算数与预算数存在差异的主要原因是2019年单位新成立，决算数据为半年数据，2020年为完成财务年度。其中：

**公务用车购置支出**为0万元，购置车辆0辆。

**公务用车运行支出**2.23万元。主要用于公务车维修及保养、保险。2020年期末，部门开支财政拨款的公务用车保有量为1辆。

**3.公务接待费**预算为0万元，支出决算为0.5万元。决算数与预算数存在差异的主要原因是年初未规划公务接待费用。其中：

**外宾接待支出**0万元。2020年共接待国（境）外来访团组0个、来访外宾0人次（不包括陪同人员）。

**其他国内公务接待支出**0.5万元。主要用于大型采访活动接待。2020年共接待国内来访团组3个、来宾9人次（不包括陪同人员）。

八、预算绩效情况说明

**（一）绩效管理工作开展情况。**

2020年，我部门（单位）纳入预算绩效管理的支出总额为20万元，其中人员经费支出0万元，公用经费支出20万元；支出项目共1个，支出金额20万元。其中，进行项目绩效自评1个，自评金额20万元；纳入重点绩效评价（部门评价或财政评价）0个，评价金额0万元。

（二）项目绩效自评结果。

我部门在2020年度对预算项目进行了绩效自评，从评价情况来看，该项目总体立项比较规范，绩效目标明确，预算编制较为合理，资金及时到位，能够按计划完成预算执行计划，各项目管理制度比较健全。今后还要加强项目管理，并根据资金使用情况及时调整。

**（三）重点绩效评价结果。**

无。

九、政府性基金预算财政拨款支出决算情况说明

我部门2020年度没有政府性基金收入，也没有使用政府性基金安排的支出。

十、机关运行经费支出情况说明

2020年度机关运行经费初预算为39万元，支出决算为36.17万元，完成年初预算的92.74%。决算数与年初预算数存在差异的主要原因是本年度办公家具、办公电脑及相关设备需求减少。

2020年度机关运行经费支出36.17万元，较上年度减少2.29万元，下降5.95%。减少的主要原因是：本年度办公家具、办公电脑及相关设备需求减少。

十一、政府采购支出情况说明

2020年度政府采购支出总额0元，其中：政府采购货物支出0元、政府采购工程支出0元、政府采购服务支出0元。授予中小企业合同金额0元，占政府采购支出总额的0，其中：授予小微企业合同金额0元，占政府采购支出总额的0%

十二、国有资产占用情况说明

2020年期末，我部门共有车辆1辆，其中：省级领导干部用车0辆、主要领导干部用车0辆、机要通信用车1辆、应急保障车0辆、执法执勤用车0辆、特种专业技术用车0辆、离退休干部用车0辆、其他用车0辆；单位价值50万元以上通用设备0台，单位价值100万元以上专用设备0.台。

第四部分 名词解释

一、财政拨款收入：单位从同级政府财政部门取得的财政预算资金。

二、事业收入：事业单位开展专业业务活动及其辅助活动取得的收入。

三、上级补助收入：事业单位从主管部门和上级单位取得的非财政补助收入。

四、附属单位上缴收入：事业单位取得附属独立核算单位根据有关规定上缴的收入。

五、经营收入：事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。

六、其他收入：单位取得的除“财政拨款收入”、“事业收入”、“上级补助收入”、“附属单位上缴收入”、“经营收入”以外的各项收入。

七、用事业基金弥补收支差额：事业单位在当年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）弥补当年收支缺口的资金。

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

九、项目支出：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。

十、“三公”经费：纳入同级财政预决算管理“三公”经费，指部门使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反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、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。

十一、机关运行经费：为保障行政单位（含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。

十二、工资福利支出：单位支付给在职职工和编制外长期聘用人员的各类劳动报酬，以及为上述人员缴纳的各项社会保险费等。

十三、商品和服务支出：单位购买商品和服务的支出。

十四、对个人和家庭的补助支出：单位用于对个人和家庭的补助支出。

十五、年末结转：本年度或以前年度预算安排，已执行但尚未完成或因客观条件发生变化无法按原计划实施，需延迟到以后年度按有关规定继续使用的资金。

十六、年末结余：本年度或以前年度预算安排，已执行完毕或因客观条件发生变化无法按原预算安排实施，不需要再使用或无法按原预算安排继续使用的资金