

贵州食品工程职业学院2023年度各部门预算批复支出表

贵州食品工程职业学院部门二上预算支出明细表

2023年度

单位 万元

| 预算支出项目      | 合计       | 组织人事处   | 党政办公室  | 财务处     | 工会     | 教务处    | 学生工作处  | 保卫处   | 宣传统战部 | 图书馆  | 科研处  | 后勤处     | 团委    | 继续教育部 | 招生就业处 | 粮油食品工程学院 | 信息工程学院 | 财经商贸学院 | 机电与建筑工程学院 | 音乐舞蹈学院 | 美术与设计学院 | 网络信息中心 | 基础部  | 纪检   | 马院    | 资产处   | 汇总 |       |      |
|-------------|----------|---------|--------|---------|--------|--------|--------|-------|-------|------|------|---------|-------|-------|-------|----------|--------|--------|-----------|--------|---------|--------|------|------|-------|-------|----|-------|------|
|             |          |         |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 基本工资        | 1227.57  | 1227.57 |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 津贴补贴        | 112.14   | 112.14  |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 绩效工资        | 3267.90  | 3267.90 |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 基础性绩效工资     | 415.06   | 415.06  |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 附加基础性绩效工资   | 392.66   | 392.66  |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 奖励性绩效工资     | 311.78   | 311.78  |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 超绩效工资       | 2148.40  | 2148.40 |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 基本养老保险缴费    | 309.65   | 309.65  |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 职业年金缴费      | 1.18     | 1.18    |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 退休人员职业年金    | 99.61    | 99.61   |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 基本医疗保险缴费    | 32.16    | 32.16   |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 其他社会保险缴费    | 24.47    | 24.47   |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 其他工资福利支出    | 1374.17  | 1374.17 |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 住房公积金       | 521.18   | 521.18  |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 离休费         | 50.32    | 50.32   |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 退休费         | 355.82   | 355.82  |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 抚恤金         | 57.40    | 57.40   |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 助学金         | 190.45   |         |        |         |        | 189.45 |        |       |       |      |      |         |       |       |       |          |        |        | 1.00      |        |         |        |      |      |       |       |    |       |      |
| 办公费         | 35.10    |         | 10.00  |         |        | 7.00   | 0.10   |       |       |      |      | 17.00   |       |       |       |          |        | 1.00   |           |        |         |        |      |      |       |       |    |       |      |
| 印刷费         | 8.90     |         |        |         |        | 4.50   |        |       |       |      | 1.00 |         |       |       |       |          | 0.20   | 2.00   |           | 0.20   |         |        | 1.00 |      |       |       |    |       |      |
| 咨询费         | 9.40     |         | 2.80   |         |        |        |        |       |       |      | 0.80 | 5.00    |       |       |       |          |        |        | 0.80      |        |         |        |      |      |       |       |    |       |      |
| 手续费         | 1.00     |         |        | 1.00    |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 水费          | 120.00   |         |        |         |        |        |        |       |       |      |      | 120.00  |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 电费          | 280.00   |         |        |         |        |        |        |       |       |      |      | 280.00  |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 邮电费         | 15.92    |         |        |         |        | 0.10   | 0.25   |       | 3.00  |      | 0.02 |         |       |       | 6.20  |          | 0.20   | 0.15   |           |        |         | 6.00   |      |      |       |       |    |       |      |
| 物业管理费       | 400.00   |         |        |         |        |        |        |       |       |      |      | 400.00  |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 差旅费         | 20.20    | 5.00    | 5.00   |         |        |        | 1.00   |       |       | 1.00 |      |         | 0.20  | 6.00  |       |          |        |        |           |        |         |        | 2.00 |      |       |       |    |       |      |
| 维修费         | 201.50   |         |        |         |        |        |        | 19.00 |       |      |      | 160.00  |       |       |       | 9.50     |        |        | 1.50      |        |         | 11.50  |      |      |       |       |    |       |      |
| 租赁费         | 25.00    |         | 6.00   |         |        |        | 1.00   |       |       |      |      |         |       |       |       |          |        |        | 18.00     |        |         |        |      |      |       |       |    |       |      |
| 会议费         | 10.00    |         | 10.00  |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 培训费         | 25.10    | 24.00   |        |         |        |        |        |       |       |      |      |         | 0.60  |       |       |          |        |        | 0.50      |        |         |        |      |      |       |       |    |       |      |
| 公务接待费       | 5.00     |         | 5.00   |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 专用材料费       | 152.90   |         |        |         |        | 3.70   | 0.50   | 2.40  | 26.00 |      | 2.50 | 15.00   |       |       | 15.00 | 20.00    | 14.50  | 8.30   | 8.00      |        |         | 15.00  |      |      |       |       |    | 22    |      |
| 劳务费         | 368.20   | 10.00   |        |         |        | 296.10 |        | 0.60  | 1.00  |      | 0.50 | 55.00   |       |       | 1.00  | 1.00     | 1.00   | 2.00   |           |        |         |        |      |      |       |       |    |       |      |
| 工会经费        | 98.50    |         |        |         | 98.50  |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 福利费         | 110.60   |         |        |         | 10.60  |        |        |       |       |      |      | 100.00  |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 公务用车运行维护费   | 15.59    |         | 7.59   |         |        |        |        |       |       |      |      | 8.00    |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 其他交通费用      | 122.51   | 0.30    | 120.00 |         |        |        |        |       |       |      |      |         | 0.20  |       |       | 1.16     |        |        | 0.85      |        |         |        |      |      |       |       |    |       |      |
| 其他商品和服务支出   | 117.15   | 6.69    | 30.00  |         |        |        |        | 1.00  |       | 0.04 | 0.50 |         | 16.80 | 6.00  |       | 9.00     | 0.50   |        | 3.00      | 15.00  |         |        |      | 1.00 | 27.62 |       |    |       |      |
| 办公设备购置      | 81.06    | 3.57    | 3.90   | 1.10    |        | 1.00   |        |       |       |      |      |         | 1.00  |       |       | 5.97     | 1.00   |        |           |        |         |        | 2.50 |      |       |       |    | 61.02 |      |
| 专用设备购置      | 55.78    |         |        |         |        |        |        | 4.00  |       |      |      |         |       |       |       | 5.00     | 2.00   |        |           |        |         |        |      |      |       |       |    | 44.78 |      |
| 信息网络及软件购置更新 | 128.00   |         |        |         |        |        |        |       |       |      |      |         |       |       |       |          | 1.00   |        |           |        |         | 127.00 |      |      |       |       |    |       |      |
| 其他资本性支出     | 3.50     |         |        |         |        |        |        |       |       | 3.00 |      |         |       |       |       |          | 0.50   |        |           |        |         |        |      |      |       |       |    |       |      |
| 债务还本付息支出    | 1700.00  |         |        | 1700.00 |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 党建经费        | 60.00    | 59.50   |        |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       | 0.50 |
| 档案专项经费      | 21.57    | 17.87   | 3.70   |         |        |        |        |       |       |      |      |         |       |       |       |          |        |        |           |        |         |        |      |      |       |       |    |       |      |
| 各部门申报合计     | 11816.50 | 7560.50 | 203.99 | 1702.10 | 109.10 | 312.40 | 192.30 | 27.00 | 30.00 | 3.04 | 6.32 | 1160.00 | 18.80 | 6.00  | 28.20 | 51.63    | 15.70  | 18.50  | 10.00     | 24.00  | 15.00   | 159.50 | 6.00 | 1.00 | 27.62 | 127.8 |    |       |      |