**重庆工业职业技术学院**

2016年部门预算说明

**一、单位基本情况**

**（一）部门预算单位组成情况**

重庆工业职业技术学院是经重庆市人民政府批准、教育部备案、独立设置的全日制公办普通高等院校，并且是全国首批国家示范性高等职业院校。

学校下设9个二级学院：机械工程学院、财经学院、车辆工程学院、信息工程学院、自动化学院、艺术设计学院、建筑与环境工程学院、化学与制药工程学院、管理工程学院；3个教学部：体育工作部、基础教学部、思想政治理论课教研部；以及其它行政、科研、后勤、教辅、群团组织和其他临时机构，共计30个部门。

**（二）单位主要职责**

学校的主要职责是为先进制造业和现代服务业培养高素质应用型、技术技能型、复合型人才。学校坚持“以服务为宗旨，以就业为导向，走产学研结合的发展道路”的办学指导思想，确立了“立足重庆，辐射西部，面向全国，培养以先进制造业和现代服务业为主，生产建设一线急需的高素质应用型、技术技能型、复合型人才”的办学定位，明确了“把学校建设成为以装备制造、汽车摩托车、电子信息、现代服务业等为主要特色的全国高素质应用型、技术技能型、复合型人才培养基地和具有一定国际影响、特色鲜明的应用技术型高校”的办学目标。

**二、部门预算编制说明**

2016年重庆工业职业技术学院部门预算是根据重庆市市教委《2016年部门预算编制说明》的编制要求和原则，结合我校发展需求及工作重点的实际情况编制。

（一）2016年学校年初部门预算总收入29,443.56万元。其中：一般公共预算财政拨款收入13.643.99万元；事业收入10,156万元；其他收入1200万元;上年结转4443.57万元。

（二）2016年学校年初部门预算总支出29443.56万元。其中：教育支出24,191.99万元；社会保障和就业支出4,062.24万元；医疗卫生317.08万元；住房保障支出872.25万元。

（三）2016年学校年初部门预算安排财政拨款支出预算13,643.99万元。其中：教育支出9，015.42万元；社会保障和就业支出4,062.24万元；医疗卫生支出294.08万元；住房保障支出272.25万元。

（四）2016年学校一般公共预算财政拨款基本支出11,949.98万元。其中：工资福利支出5,889.17万元；商品和服务支出1,400.27万元；对个人和家庭的补助4,660.54万元。

**三、“三公”经费情况说明**

2016年学校年初部门预算财政补助收入安排“三公”经费72万元。其中：因公出国（境）费20万元，公务接待费32万元，公务用车购置及运行维护费20万元。

1. 因公出国（境）费20万元，与2015年保持一致；
2. 公务接待费32万元，与2015年保持一致；
3. 公务用车购置及运行维护费20万元，由于实行车改，2016年规范公务用车管理，强化用车制度，厉行节约，公务用车购置及运行维护费比2015年减少预算金额10万元。

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| 表1 | | | | |  | | | |  | | | | | | | | |  | | | |  | | | | |  | | | | | |  | | | | | | |
| **重庆工业职业技术学院财政拨款收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | |  | | | |  | | | | | | | | |  | | | |  | | | | |  | | | | | |  | | | | | | |
|  | | | | |  | | | |  | | | | | | | | |  | | | |  | | | | |  | | | | | | 单位：万元 | | | | | | |
| 收入 | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | 预算数 | | | | 项目 | | | | | | | | | 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 | | | | | | |
| 一、本年收入 | | | | | 13643.99 | | | | 一、本年支出 | | | | | | | | | 13643.99 | | | | 13643.99 | | | | |  | | | | | |  | | | | | | |
| 一般公共预算拨款 | | | | | 13643.99 | | | | 教育支出 | | | | | | | | | 9015.42 | | | | 9015.42 | | | | |  | | | | | |  | | | | | | |
| 政府性基金预算拨款 | | | | |  | | | | 社会保障和就业支出 | | | | | | | | | 4062.24 | | | | 4062.24 | | | | |  | | | | | |  | | | | | | |
| 国有资本经营预算拨款 | | | | |  | | | | 医疗卫生与计划生育支出 | | | | | | | | | 294.08 | | | | 294.08 | | | | |  | | | | | |  | | | | | | |
| 二、上年结转 | | | | |  | | | | 住房保障支出 | | | | | | | | | 272.25 | | | | 272.25 | | | | |  | | | | | |  | | | | | | |
| 一般公共预算拨款 | | | | |  | | | |  | | | | | | | | |  | | | |  | | | | |  | | | | | |  | | | | | | |
| 政府性基金预算拨款 | | | | |  | | | |  | | | | | | | | |  | | | |  | | | | |  | | | | | |  | | | | | | |
| 国有资本经营预算拨款 | | | | |  | | | |  | | | | | | | | |  | | | |  | | | | |  | | | | | |  | | | | | | |
|  | | | | |  | | | |  | | | | | | | | |  | | | |  | | | | |  | | | | | |  | | | | | | |
|  | | | | |  | | | | 二、结转下年 | | | | | | | | |  | | | |  | | | | |  | | | | | |  | | | | | | |
|  | | | | |  | | | |  | | | | | | | | |  | | | |  | | | | |  | | | | | |  | | | | | | |
| 收入总数 | | | | | 13643.99 | | | | 支出总数 | | | | | | | | | 13643.99 | | | | 13643.99 | | | | |  | | | | | |  | | | | | | |
| 表2 | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | |
| **重庆工业职业技术学院一般公共预算财政拨款支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | | 单位：万元 | | | | | | | |
| 功能分类科目 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2016年预算数 | | | | | | | | | | | | | | | | | | | | |
| 科目编码 | | | | | | | | 科目名称 | | | | | | | | | | | | | | | | | | | | 小计 | | | | | | | | 基本支出 | | | | | 项目支出 | | | | | | | |
|  | | | | | | | | 合计 | | | | | | | | | | | | | | | | | | | | 13643.99 | | | | | | | | 11949.98 | | | | | 1694.01 | | | | | | | |
| 205 | | | | | | | | 教育支出 | | | | | | | | | | | | | | | | | | | | 9015.42 | | | | | | | | 7321.41 | | | | | 1694.01 | | | | | | | |
| 20503 | | | | | | | | 职业教育 | | | | | | | | | | | | | | | | | | | | 8758.42 | | | | | | | | 7321.41 | | | | | 1437.01 | | | | | | | |
| 2050305 | | | | | | | | 高等职业教育 | | | | | | | | | | | | | | | | | | | | 8758.42 | | | | | | | | 7321.41 | | | | | 1437.01 | | | | | | | |
| 20599 | | | | | | | | 其他教育支出 | | | | | | | | | | | | | | | | | | | | 257.00 | | | | | | | |  | | | | | 257.00 | | | | | | | |
| 2059999 | | | | | | | | 其他教育支出 | | | | | | | | | | | | | | | | | | | | 257.00 | | | | | | | |  | | | | | 257.00 | | | | | | | |
| 208 | | | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | 4062.24 | | | | | | | | 4062.24 | | | | |  | | | | | | | |
| 20805 | | | | | | | | 行政事业单位离退休 | | | | | | | | | | | | | | | | | | | | 4062.24 | | | | | | | | 4062.24 | | | | |  | | | | | | | |
| 2080502 | | | | | | | | 事业单位离退休 | | | | | | | | | | | | | | | | | | | | 4062.24 | | | | | | | | 4062.24 | | | | |  | | | | | | | |
| 210 | | | | | | | | 医疗卫生与计划生育支出 | | | | | | | | | | | | | | | | | | | | 294.08 | | | | | | | | 294.08 | | | | |  | | | | | | | |
| 21005 | | | | | | | | 医疗保障 | | | | | | | | | | | | | | | | | | | | 294.08 | | | | | | | | 294.08 | | | | |  | | | | | | | |
| 2100502 | | | | | | | | 事业单位医疗 | | | | | | | | | | | | | | | | | | | | 294.08 | | | | | | | | 294.08 | | | | |  | | | | | | | |
| 221 | | | | | | | | 住房保障支出 | | | | | | | | | | | | | | | | | | | | 272.25 | | | | | | | | 272.25 | | | | |  | | | | | | | |
| 22102 | | | | | | | | 住房改革支出 | | | | | | | | | | | | | | | | | | | | 272.25 | | | | | | | | 272.25 | | | | |  | | | | | | | |
| 2210201 | | | | | | | | 住房公积金 | | | | | | | | | | | | | | | | | | | | 272.25 | | | | | | | | 272.25 | | | | |  | | | | | | | |
| 表3 | | | | | | | |  | | | | | | | | | | | | | | | | | | | |  | | | | | | | |  | | | | |  | | | | | | | |
| **重庆工业职业技术学院一般公共预算财政拨款基本支出预算表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | | | | | | | |  | | | | | |  | | | | | | 单位：万元 | | | | | | | | |
| 经济分类科目 | | | | | | | | | | | | | 2016年基本支出 | | | | | | | | | | | | | | | | | | | | |
| 科目编码 | | | 科目名称 | | | | | | | | | | 合计 | | | | | | 人员经费 | | | | | | 公用经费 | | | | | | | | |
|  | | | 合计 | | | | | | | | | | 11949.98 | | | | | | 10549.71 | | | | | | 1400.27 | | | | | | | | |
| 301 | | | 工资福利支出 | | | | | | | | | | 5889.17 | | | | | | 5889.17 | | | | | |  | | | | | | | | |
| 30101 | | | 基本工资 | | | | | | | | | | 2001.19 | | | | | | 2001.19 | | | | | |  | | | | | | | | |
| 30102 | | | 津贴补贴 | | | | | | | | | | 109.53 | | | | | | 109.53 | | | | | |  | | | | | | | | |
| 30103 | | | 奖金 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30104 | | | 社会保障缴费 | | | | | | | | | | 342.45 | | | | | | 342.45 | | | | | |  | | | | | | | | |
| 30106 | | | 伙食补助费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30107 | | | 绩效工资 | | | | | | | | | | 3100.00 | | | | | | 3100.00 | | | | | |  | | | | | | | | |
| 30199 | | | 其他工资福利支出 | | | | | | | | | | 336.00 | | | | | | 336.00 | | | | | |  | | | | | | | | |
| 302 | | | 商品和服务支出 | | | | | | | | | | 1400.27 | | | | | |  | | | | | | 1400.27 | | | | | | | | |
| 30201 | | | 办公费 | | | | | | | | | | 12.00 | | | | | |  | | | | | | 12.00 | | | | | | | | |
| 30202 | | | 印刷费 | | | | | | | | | | 1.00 | | | | | |  | | | | | | 1.00 | | | | | | | | |
| 30203 | | | 咨询费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30204 | | | 手续费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30205 | | | 水费 | | | | | | | | | | 131.00 | | | | | |  | | | | | | 131.00 | | | | | | | | |
| 30206 | | | 电费 | | | | | | | | | | 420.00 | | | | | |  | | | | | | 420.00 | | | | | | | | |
| 30207 | | | 邮电费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30208 | | | 取暖费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30209 | | | 物业管理费 | | | | | | | | | | 420.00 | | | | | |  | | | | | | 420.00 | | | | | | | | |
| 30211 | | | 差旅费 | | | | | | | | | | 1.36 | | | | | |  | | | | | | 1.36 | | | | | | | | |
| 30212 | | | 因公出国（境）费用 | | | | | | | | | | 20.00 | | | | | |  | | | | | | 20.00 | | | | | | | | |
| 30213 | | | 维修(护)费 | | | | | | | | | | 200.00 | | | | | |  | | | | | | 200.00 | | | | | | | | |
| 30214 | | | 租赁费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30215 | | | 会议费 | | | | | | | | | | 1.00 | | | | | |  | | | | | | 1.00 | | | | | | | | |
| 30216 | | | 培训费 | | | | | | | | | | 31.02 | | | | | |  | | | | | | 31.02 | | | | | | | | |
| 30217 | | | 公务接待费 | | | | | | | | | | 32.00 | | | | | |  | | | | | | 32.00 | | | | | | | | |
| 30218 | | | 专用材料费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30219 | | | 装备购置费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30220 | | | 工程建设费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30224 | | | 被装购置费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30225 | | | 专用燃料费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30226 | | | 劳务费 | | | | | | | | | | 1.00 | | | | | |  | | | | | | 1.00 | | | | | | | | |
| 30227 | | | 委托业务费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30228 | | | 工会经费 | | | | | | | | | | 40.02 | | | | | |  | | | | | | 40.02 | | | | | | | | |
| 30229 | | | 福利费 | | | | | | | | | | 60.04 | | | | | |  | | | | | | 60.04 | | | | | | | | |
| 30231 | | | 公务用车运行维护费 | | | | | | | | | | 20.00 | | | | | |  | | | | | | 20.00 | | | | | | | | |
| 30239 | | | 其他交通费用 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30240 | | | 税金及附加费用 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30299 | | | 其他商品和服务支出 | | | | | | | | | | 9.83 | | | | | |  | | | | | | 9.83 | | | | | | | | |
| 303 | | | 对个人和家庭的补助 | | | | | | | | | | 4660.54 | | | | | | 4660.54 | | | | | |  | | | | | | | | |
| 30301 | | | 离休费 | | | | | | | | | | 103.05 | | | | | | 103.05 | | | | | |  | | | | | | | | |
| 30302 | | | 退休费 | | | | | | | | | | 3937.63 | | | | | | 3937.63 | | | | | |  | | | | | | | | |
| 30303 | | | 退职（役）费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30304 | | | 抚恤金 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30305 | | | 生活补助 | | | | | | | | | | 5.38 | | | | | | 5.38 | | | | | |  | | | | | | | | |
| 30306 | | | 救济费 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30307 | | | 医疗费 | | | | | | | | | | 342.23 | | | | | | 342.23 | | | | | |  | | | | | | | | |
| 30308 | | | 助学金 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30311 | | | 住房公积金 | | | | | | | | | | 272.25 | | | | | | 272.25 | | | | | |  | | | | | | | | |
| 30312 | | | 提租补贴 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30313 | | | 购房补贴 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 30399 | | | 其他对个人和家庭的补助支出 | | | | | | | | | |  | | | | | |  | | | | | |  | | | | | | | | |
| 表4 | |  | | | | |  | | |  | | | | |  | | | | |  | | | |
| **重庆工业职业技术学院一般公共预算“三公”经费支出表** | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | | | |  | | |  | | | | |  | | | | |  | | | |
|  | |  | | | | |  | | |  | | | | |  | | | | | 单位：万元 | | | |
| 2016年预算数 | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | 因公出国（境）费 | | | | | 公务用车购置及运行费 | | | | | | | | | | | | | 公务接待费 | | | |
| 小计 | | | 公务用车购置费 | | | | | 公务用车运行费 | | | | |
| 72.00 | | 20.00 | | | | | 20.00 | | |  | | | | | 20.00 | | | | | 32.00 | | | |
| 表5 | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | |
| **重庆工业职业技术学院政府性基金预算支出表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | |
|  | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | | 单位：万元 | | | | | | | |
| 科目编码 | | | | | | 科目名称 | | | | | | | | | | | | | | | 本年政府性基金预算财政拨款支出 | | | | | | | | | | | | | | | | | | | | | | | | |
| 合计 | | | | | | | | | 基本支出 | | | | | | | | 项目支出 | | | | | | | |
|  | | | | | |  | | | | | | | | | | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | | |
| 表6 | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | |
| **重庆工业职业技术学院部门收支总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | 单位：万元 | | | | | | | | |
| 收入 | | | | | | | | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | | | | | 预算数 | | | | | | 项目 | | | | | | | | | | | | | | | | | 预算数 | | | | | | | | |
| 一般公共预算拔款收入 | | | | | | | | | | | | 13643.99 | | | | | | 教育支出 | | | | | | | | | | | | | | | | | 24191.99 | | | | | | | | |
| 政府性基金预算拨款收入 | | | | | | | | | | | |  | | | | | | 社会保障和就业支出 | | | | | | | | | | | | | | | | | 4062.24 | | | | | | | | |
| 国有资本经营预算拨款收入 | | | | | | | | | | | |  | | | | | | 医疗卫生与计划生育支出 | | | | | | | | | | | | | | | | | 317.08 | | | | | | | | |
| 事业收入 | | | | | | | | | | | | 10156.00 | | | | | | 住房保障支出 | | | | | | | | | | | | | | | | | 872.25 | | | | | | | | |
| 事业单位经营收入 | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | |
| 其他收入 | | | | | | | | | | | | 1200.00 | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | |
| 本年收入合计 | | | | | | | | | | | | 24999.99 | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | 29443.56 | | | | | | | | |
| 用事业基金弥补收支差额 | | | | | | | | | | | |  | | | | | | 结转下年 | | | | | | | | | | | | | | | | |  | | | | | | | | |
| 上年结转 | | | | | | | | | | | | 4443.57 | | | | | |  | | | | | | | | | | | | | | | | |  | | | | | | | | |
| 收入总计 | | | | | | | | | | | | 29443.56 | | | | | | 支出总计 | | | | | | | | | | | | | | | | | 29443.56 | | | | | | | | |
| 表7 |  | | | | | | | |  | | | | |  | | |  | | | | | |  | | | | | |  | | |  | | | | | | |  | | | |  | | | |  | | | |  | |
| **重庆工业职业技术学院部门收入总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | | |  | | | | |  | | |  | | | | | |  | | |  | | | | | |  | | | | | | |  | | | | | |  | | |  | | | | 单位：万元 |
| 科目 | | | | | | | | | 合计 | | | | | 上年结转 | | | 一般公共预算拨款收入 | | | | | | 政府性基金预算拨款收入 | | | 国有资本经营预算拨款收入 | | | | | | 事业收入 | | | | | | | | | | | | | 事业单位经营收入 | | | 其他收入 | | | | 用事业基金弥补收支差额 |
| 科目编码 | 科目名称 | | | | | | | | 金额 | | | | | | | 其中：教育收费 | | | | | |
|  | 合计 | | | | | | | | 29443.56 | | | | | 4443.57 | | | 13643.99 | | | | | |  | | |  | | | | | | 10156.00 | | | | | | | 10156.00 | | | | | |  | | | 1200.00 | | | |  |
| 205 | 教育支出 | | | | | | | | 24191.99 | | | | | 4443.57 | | | 9015.42 | | | | | |  | | |  | | | | | | 9533.00 | | | | | | | 9533.00 | | | | | |  | | | 1200.00 | | | |  |
| 20503 | 职业教育 | | | | | | | | 23716.33 | | | | | 4443.57 | | | 8758.42 | | | | | |  | | |  | | | | | | 9314.34 | | | | | | | 9314.34 | | | | | |  | | | 1200.00 | | | |  |
| 2050305 | 高等职业教育 | | | | | | | | 23716.33 | | | | | 4443.57 | | | 8758.42 | | | | | |  | | |  | | | | | | 9314.34 | | | | | | | 9314.34 | | | | | |  | | | 1200.00 | | | |  |
| 20599 | 其他教育支出 | | | | | | | | 475.66 | | | | |  | | | 257.00 | | | | | |  | | |  | | | | | | 218.66 | | | | | | | 218.66 | | | | | |  | | |  | | | |  |
| 2059999 | 其他教育支出 | | | | | | | | 475.66 | | | | |  | | | 257.00 | | | | | |  | | |  | | | | | | 218.66 | | | | | | | 218.66 | | | | | |  | | |  | | | |  |
| 208 | 社会保障和就业支出 | | | | | | | | 4062.24 | | | | |  | | | 4062.24 | | | | | |  | | |  | | | | | |  | | | | | | |  | | | | | |  | | |  | | | |  |
| 20805 | 行政事业单位离退休 | | | | | | | | 4062.24 | | | | |  | | | 4062.24 | | | | | |  | | |  | | | | | |  | | | | | | |  | | | | | |  | | |  | | | |  |
| 2080502 | 事业单位离退休 | | | | | | | | 4062.24 | | | | |  | | | 4062.24 | | | | | |  | | |  | | | | | |  | | | | | | |  | | | | | |  | | |  | | | |  |
| 210 | 医疗卫生与计划生育支出 | | | | | | | | 317.08 | | | | |  | | | 294.08 | | | | | |  | | |  | | | | | | 23.00 | | | | | | | 23.00 | | | | | |  | | |  | | | |  |
| 21005 | 医疗保障 | | | | | | | | 317.08 | | | | |  | | | 294.08 | | | | | |  | | |  | | | | | | 23.00 | | | | | | | 23.00 | | | | | |  | | |  | | | |  |
| 2100502 | 事业单位医疗 | | | | | | | | 317.08 | | | | |  | | | 294.08 | | | | | |  | | |  | | | | | | 23.00 | | | | | | | 23.00 | | | | | |  | | |  | | | |  |
| 221 | 住房保障支出 | | | | | | | | 872.25 | | | | |  | | | 272.25 | | | | | |  | | |  | | | | | | 600.00 | | | | | | | 600.00 | | | | | |  | | |  | | | |  |
| 22102 | 住房改革支出 | | | | | | | | 872.25 | | | | |  | | | 272.25 | | | | | |  | | |  | | | | | | 600.00 | | | | | | | 600.00 | | | | | |  | | |  | | | |  |
| 2210201 | 住房公积金 | | | | | | | | 872.25 | | | | |  | | | 272.25 | | | | | |  | | |  | | | | | | 600.00 | | | | | | | 600.00 | | | | | |  | | |  | | | |  |
| 表8 | | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| **重庆工业职业技术学院部门支出总表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | | | | |  | | | | | |  | | | | | 单位：万元 | | | | | | | |
| 科目编码 | | | | 科目名称 | | | | | | | 合计 | | | | | 基本支出 | | | | | | | 项目支出 | | | | | | | | 上缴上级支出 | | | | | | 事业单位经营支出 | | | | | 对下级单位补助支出 | | | | | | | |
|  | | | | 合计 | | | | | | | 29443.56 | | | | | 18124.36 | | | | | | | 11319.20 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 205 | | | | 教育支出 | | | | | | | 24191.99 | | | | | 12872.79 | | | | | | | 11319.20 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 20503 | | | | 职业教育 | | | | | | | 23716.33 | | | | | 12872.79 | | | | | | | 10843.54 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 2050305 | | | | 高等职业教育 | | | | | | | 23716.33 | | | | | 12872.79 | | | | | | | 10843.54 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 20599 | | | | 其他教育支出 | | | | | | | 475.66 | | | | |  | | | | | | | 475.66 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 2059999 | | | | 其他教育支出 | | | | | | | 475.66 | | | | |  | | | | | | | 475.66 | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 208 | | | | 社会保障和就业支出 | | | | | | | 4062.24 | | | | | 4062.24 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 20805 | | | | 行政事业单位离退休 | | | | | | | 4062.24 | | | | | 4062.24 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 2080502 | | | | 事业单位离退休 | | | | | | | 4062.24 | | | | | 4062.24 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 210 | | | | 医疗卫生与计划生育支出 | | | | | | | 317.08 | | | | | 317.08 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 21005 | | | | 医疗保障 | | | | | | | 317.08 | | | | | 317.08 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 2100502 | | | | 事业单位医疗 | | | | | | | 317.08 | | | | | 317.08 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 221 | | | | 住房保障支出 | | | | | | | 872.25 | | | | | 872.25 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 22102 | | | | 住房改革支出 | | | | | | | 872.25 | | | | | 872.25 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |
| 2210201 | | | | 住房公积金 | | | | | | | 872.25 | | | | | 872.25 | | | | | | |  | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |