

2023 年度

乐山市乐山职业技术学院

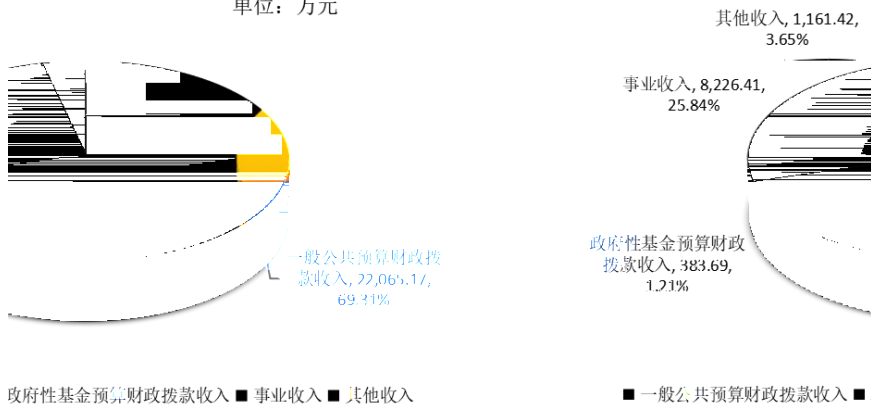
部门决算



收入预算结构图

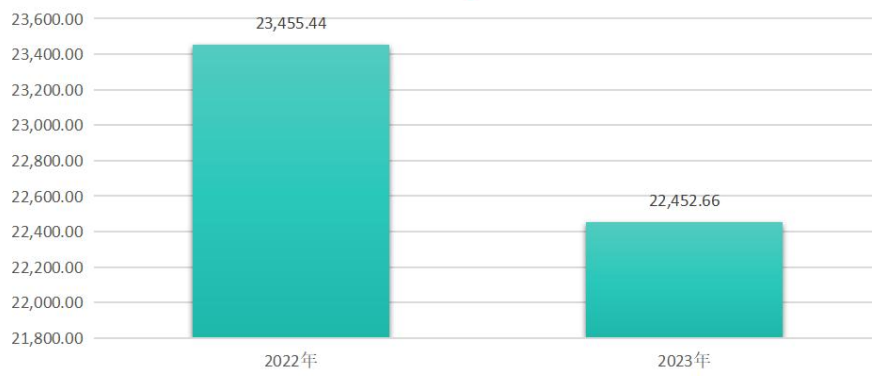
收入预算结构图

单位：万元



财政拨款收、支决算总计变动情况

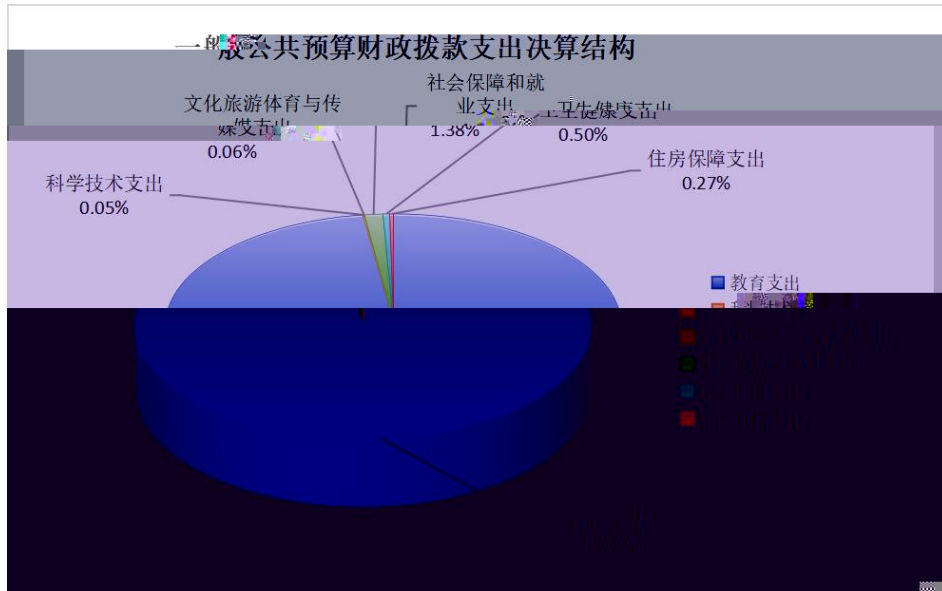
单位：万元



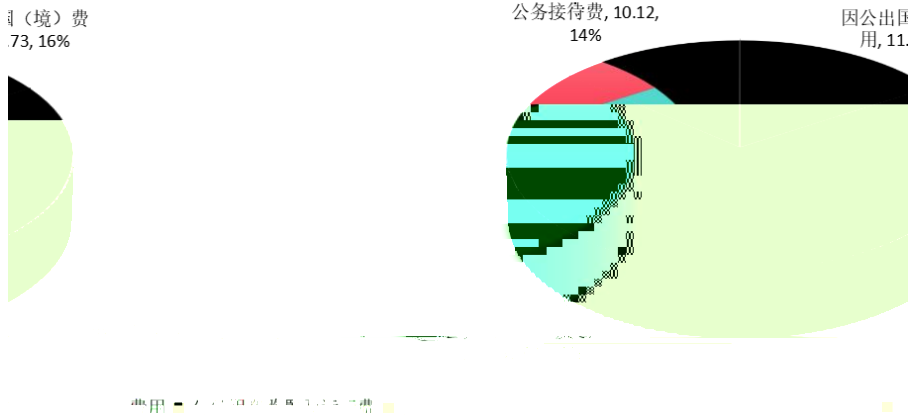
一般公共预算财政拨款支出决算变动情况

单位：万元





“三公”经费财政拨款支出结构



1. 因公出国(境)经费支出

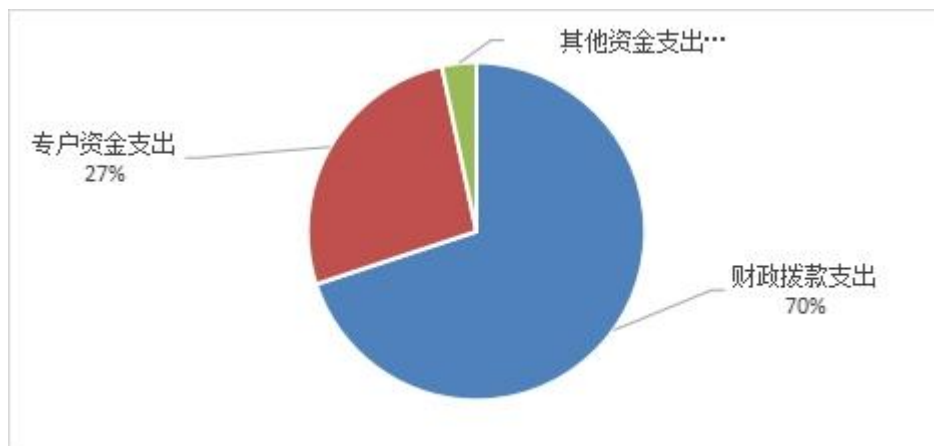
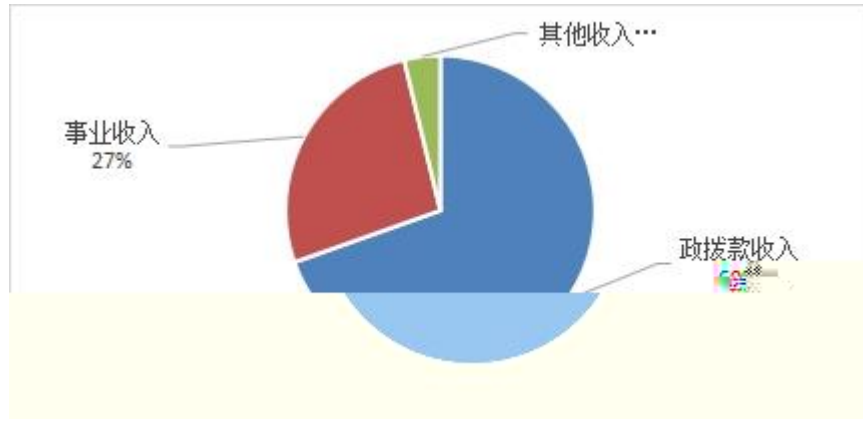
2. 公务用车购置及运行维护费支出

其中：公务用车购置支出

公务用车运行维护费支出

3. 公务接待费支出

乐山职业技术学院 2023 年整体绩效自评报告



体情况

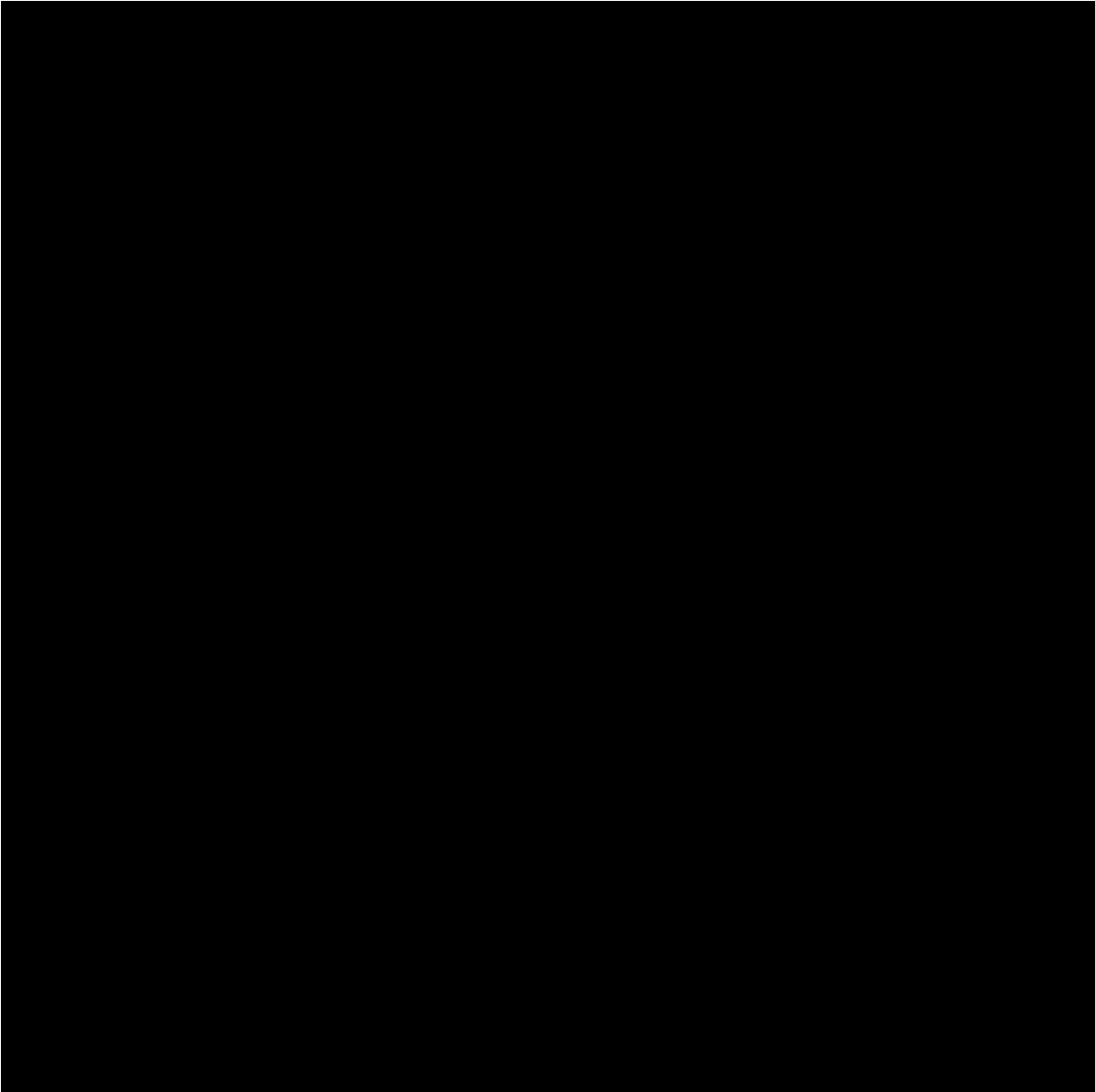
2.100 万以上项目:

项目 1: .

			2023				
		2211.00	2068.21			93.54%	
		2211.00	2068.21			93.54%	
	2023 14000			2023 15000			
					/		
					100	99.35	
	10		100%	9.35	10	9.35	93.54%
			14000	15000	10	10	
			150000	150000	10	10	
			288000	288000	10	10	
			90%	90%	10	10	
			98%	98%	10	10	
			90%	90%	5	5	
			95%	95%	5	5	
					20	20	
					10	10	

	" "		2023				
		3, 528. 00	3146. 95			89. 20%	
		480. 00	382. 34			79. 65%	
		3, 048. 00	2764. 61			90. 70%	
	2023	2	"				
	"	" 1+N"					
	"	"		2023	"		
	"	"		2023	95. %	"	188
	"	"			38		
	"	2025		150			
					/		
					100	98. 92	
	10		100%	8. 92	10	8. 92	89. 20%
			1. 2	1. 2	5	5	
			180	188	5	5	
			38	3 8	5	5	
			1	1	5	5	
			1	1	5	5	
	" "		5	5	5	5	
			5	9	5	5	
			1	1	5	5	
			1	1	5	5	
			1	1	5	5	
	" "		1	1	5	5	
					5	5	
			85%	85%	20	20	
			95%	95%	10	10	

1. = / *10
 2. " 90



				2023			
		250		249.97		99.99%	
		250		249.97		99.99%	
		5%		600		11	
				100%	9		
					248		
					/		
					100	99.9988	
		10		100%	9.9988	10	9.9988
				100%	100%	5	5
				600	600	5	5
				11	11	5	5
				100%	100%	5	5
				100%	100%	5	5
				100%	100%	5	5
				9	9 %	5	5
		35		35	35 %	5	5
						5	5
				100%	100%	5	5
				100%	100%	5	5
						5	5
						20	20
				95%	95%	10	10

1. = / *10
 2 " " 90

	" "		2023				
		2000	1156.16			57.81%	
		2000	1156.16			57.81%	
	2023						
	"	2	"				
		" 1+N"					
	"	"		2023	"	"	
	"	"		2023	95. %	"	188
	"	"			38		
	"	2025	150				
					/		
				100	95.78		
	10		100%	5.78	10	5.78	57.81%
			1.2	1.2	5	5	
			180	188	5	5	
			38	3.8	5	5	
			1	1	5	5	
			1	1	5	5	
		" "	5	5	5	5	
			5	9	5	5	
			1	1	5	5	
			1	1	5	5	
			1	1	5	5	
		" "	1	1	5	5	
					5	5	
			85%	85%	20	20	
			95%	95%	10	10	

1. = / *10
 2. " 90

			2023				
			271.57	40.81		15.03%	
			271.57	40.81		15.03%	
					/		
					100	73.01	
			10	100%	15.03%	10	1.50
				272	41	20	1.51
						20	20
				90%	90%	20	20
						20	20
				90%	90%	10	10

1. = / *10
 2 " " 90

	2021 4-6			2023			
		11. 33		11. 33		100. 00%	
		11. 33		11. 33		100. 00%	
					/		
					100	100	
	10			100%	10	10	10
				3	3	20	20
				98%	98%	20	20
				≤12	≤12	20	20
				98%	98%	20	20
				98%	98%	10	10
1.	=	/	*10				
2 "			" 90				

2021

30
30

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100.0
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1. 5

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3.

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4. "

"

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	2021		2023				
	21		21			100.00%	
	21		21			100.00%	
					/		
					100	100	
	10		100%	10	10	10	
			200	200	20	20	
			90%	98%	20	20	
					20	20	
					20	20	
			95%	95%	10	10	

1. = / *10
 2. " " 90

	2021	"	"		2023		
		2		2		100.00%	
		2		2		100.00%	
					/		
					100	100	
		10		100%	10	10	
				20	25	20	20
				2	2	10	10
				1	1	20	20
				100%	1	10	10
						20	20
				95%	1	10	10

1. = / *10
 2. " " 90

	2022		2023			
	18.46		18.46		100.00%	
	18.46		18.46		100.00%	
	2023		2022	10	42	368
					/	
				100	100	
	10	100%	10	10	10	
				5	5	
				5	5	
	-	1	1	5	5	
		1	1	5	5	
		4	4	5	5	
		1	1	5	5	
		4	4	5	5	
	* 1+X*	12	12	2	2	
	* "	80%	80%	3	3	
		3	3	5	5	
		7000	10000	5	5	
	2021-2022	110	117	5	5	
				5	5	
	2021	95%	95.60%	5	5	
	* "	80%	80%	5	5	
		9	9	5	5	
				5	5	
				5	5	
				5	5	
	2022			5	5	

1. = / *10
 2. "

	2021			2023			
		6.04		6.04		100.00%	
		6.04		6.04		100.00%	
					/		
					100	100	
	10		100%	10	10	10	
			3	3	20	20	
			95%	96%	20	20	
			12	12	20	20	
			95%	97%	20	20	
			95%	96%	10	10	

1. = / *10
 2. " " 90

			2023				
		3.8		3.8		100.00%	
		3.8		3.8		100.00%	
					/		
					100	100	
		10	100%	10	10	10	
			1	1	40	40	
			100%	100%	35	35	
			100%	100%	5	5	
					5	5	
			90%	90%	5	5	

1. = / *10
 2. " " 90

	2021			2023			
	2		2	100.00%			
	2		2	100.00%			
				5			
					/		
				100	100		
	10		100%	10	10	10	
			3	5	20	20	
			95%	100%	20	20	
			12	12	20	20	
					20	20	
			95%	100%	10	10	

1. = / *10
 2. " " 90

			2023				
		305.2	305.2		100.00%		
		305.2	305.2		100.00%		
				12	8406	443	
					/		
					100	100	
		10	100%	10	10	10	
			4000	8406	20	20	
			412	443	20	20	
			12	12	10	10	
			95%	100%	5	5	
			12	12	5	5	
					20	20	
			95%	95%	10	10	

1. = / *10
 2. " " 90

			2023				
		49.56	49.56	100.00%			
		49.56	49.56	100.00%			
				1782			
					/		
					100	100	
	10		100%	10	10	10	
			1500	1782	20	20	
			100%	100%	20	20	
			12	12	20	20	
					20	20	
			95%	95%	10	10	

$$1. \quad = \quad / \quad *10$$

$$2. \quad " \quad 90$$

			2023				
		6		2.99			49.83%
		6		2.99			49.83%
				2686			
					/		
					100	94.98	
		10	100%	4.98	10	4.98	49.83%
			2000	2686	20	20	
			100%	100%	20	20	
			12	12	20	20	
					20	20	
			98%	98%	10	10	

1. = / *10
 2. " " 90



2023

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			2023				
		48.16		38.25		79.42%	
		48.16		38.25		79.42%	
					/		
					100	97.94	
		10	100%	7.94	10	7.94	79.42%
			12	12	10	10	
			443	443	10	10	
			13%	30.30%	10	10	
			100%	100%	10	10	
			100%	100%	10	10	
			12	12	10	10	
					20	20	
			85%	85%	10	10	

1. = / *10
 2. " " 90

			2023				
		1639.36	1626.24	99.20%			
		1639.36	1626.24	99.20%			
	2023						
					/		
					100	99.92	
	10		100%	9.92	10	9.92	
			12	12	10	10	
			443	443	10	10	
			13%	30.30%	10	10	
			100%	100%	10	10	
			100%	100%	10	10	
			12	12	10	10	
					20	20	
			85%	85%	10	10	

1. = / *10
 2. " 90

	2022	149#		2023			
		121.00		121.00		100.00%	
		121.00		121.00		100.00%	
				2023			
				" "			
				2023 95. % " "			
				38 188			
				150			
					/		
					100	100.00	
	10		100%	10.00	10	10.00	
			10	10	20	20	
			98%	98%	20	20	
			12		20	20	
					20	20	
			98%	98%	10	10	

1. = / *10
 2. " " 90

	2022	166#		2023			
	2000.00		143.08		7.15%		
	2000.00		143.08		7.15%		
					/		
					100	90.72	
	10		100%	0.72	10	0.72	7.15%
			49	49	20	20	
			100%	100%	20	20	
					20	20	
					20	20	
			98%	98%	10	10	

$$\begin{aligned} 1. & & = & / & *10 \\ 2. & & & & 90 \end{aligned}$$

	2022		2023				
	60		60			100.00%	
	60		60			100.00%	
					/		
					100	100	
	10		100%	10	10	10	
			3	3	20	20	
			95%	95%	20	20	
			12	12	20	20	
					20	20	
			98%	98%	10	10	

1. = / *10
 2. " " 90

" "

2023

	2022		2023			
	62.5		62.5		100.00%	
	62.5		62.5		100.00%	
					/	
					100	100
	10		100%	10	10	10
			50	50	20	20
			95%	95%	20	20
			12	12	20	20
					20	20
			95%	95%	10	10

1. = / *10
 2. " " 90

			2023				
		7.44	7.44		100.00%		
		7.44	7.44		100.00%		
				10			
					/		
					100	100	
	10		100%	10	10	10	
			10	10	20	20	
			100%	100%	20	20	
			95%	100%	20	20	
					20	20	
			95%	95%	10	10	

1. = / *10
 2. " " 90

		2022		2023			
		162.44		157.4		96.90%	
		162.44		157.4		96.90%	
					/		
						100	98.69
		10		100%	9.69	10	9.69
							96.90%
			34	33	20	19	1
			100%	100%	20	20	
			12	12	20	20	
					20	20	
			95%	95%	10	10	

1. = / *10
 2. " " 90

	2023	34#		2023			
		898		796.75			88.72%
		898		796.75			88.72%
				2023	2023		
				" "	95. % " "		
				38	188 150		
					/		
					100	98.87	
	10		100%	8.87	10	8.87	88%
			1.2	1.2	5	5	
			180	188	5	5	
			38	38	5	5	
			1	1	5	5	
			1	1	5	5	
		" "	5	5	5	5	
			5	9	5	5	
			1	1	5	5	
			1	1	5	5	
			1	1	5	5	
		" "	1	1	5	5	
					5	5	
			85%	85%	20	20	
			95%	95%	10	10	

1. = / *10
 2. " 90

	2023		2023				
	11. 22		11. 22				100. 00%
	11. 22		11. 22				100. 00%
				187		11. 22	"
				"	187	600 /	"
				187		11. 22	2023 9
				187			
					/		
					100	100	
	10		100%	10	10	10	
			187	187	20	20	
			100%	100%	20	20	
			12	100%	20	20	
					20	20	
			95%	100%	10	10	

$$\frac{1.}{2.} = \frac{\quad}{\quad} \cdot \frac{10}{90}$$

	2023		2023					
	34#							
		13	13		100.00%			
		13	13		100.00%			
					/			
					100		100	
	10		100%	10	10		10	
			10	12	10		10	
			12	13	10		10	
			4	4	10		10	
			1	1	10		10	
			1	1	10		10	
			2	2	5		5	
			2023 12	2023 12	5		5	
					20		20	
			95%	98%	10		10	

1. = / *10
 2. " " 90

	2023		2023				
		3	3		100.00%		
		3	3		100.00%		
					/		
					100	100	
		10	100%	10	10	10	
			6	6	10	10	
		H V	500	3000 300	10	10	
			500	2310	10	10	
			5	5	10	10	
			500	6000	10	10	
					10	10	
			5000	9500	20	20	
			90%	100%	10	10	

1. = / *10
 2. " " 90

	2023	50#		2023			
		224.28		202.56		90.32%	
		224.28		202.56		90.32%	
					/		
					100	99.03	
		10	100%	9.03	10	9.03	90.32%
			12	12	10	10	
			443	443	10	10	
			13%	30.30%	10	10	
			100%	100%	10	10	
			100%	100%	10	10	
			12	12	10	10	
					20	20	
			85%	85%	10	10	

1. = / *10
 2. " " 90

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