

**2023 年度**

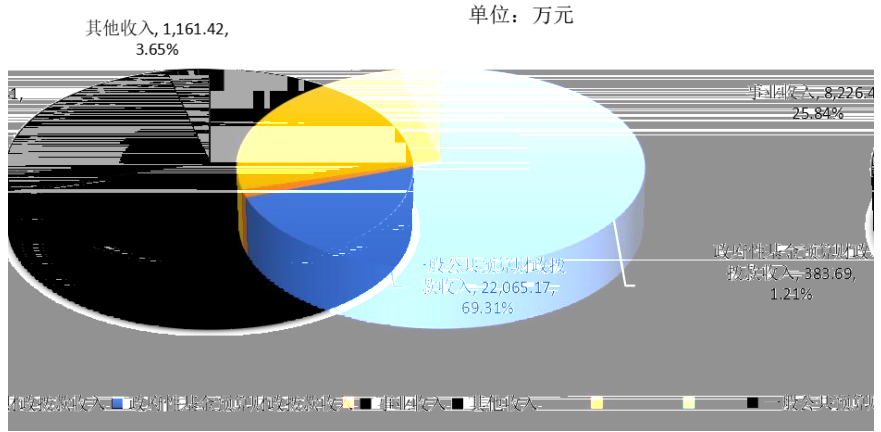
**乐山市乐山职业技术学院**

**部门决算**







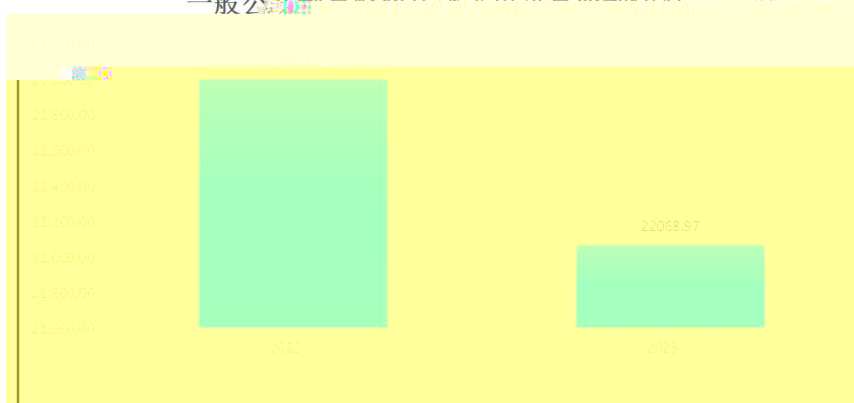


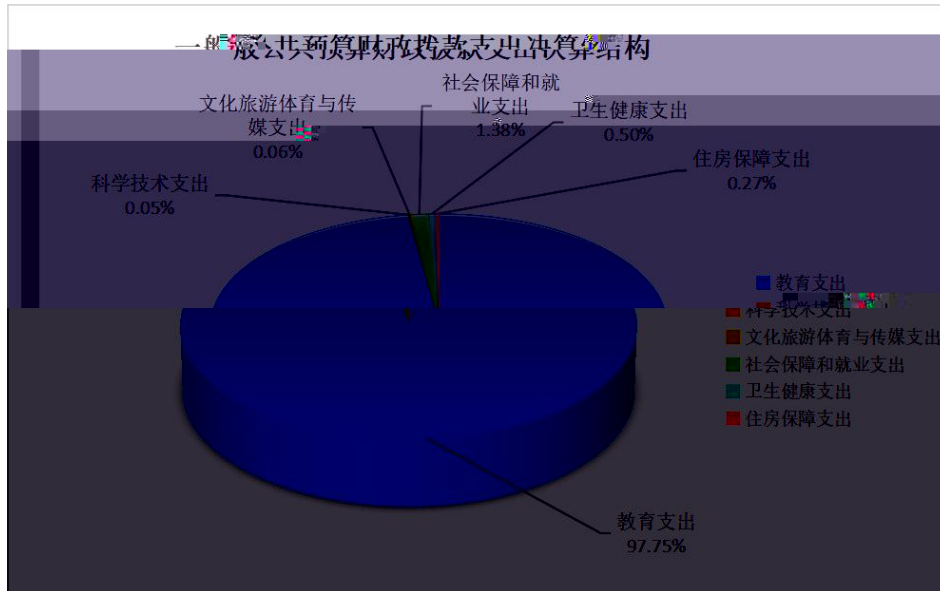
### 财政拨款收、支决算总计变动情况

单位：万元



### 一般公共预算财政增收支出冲管变动情况





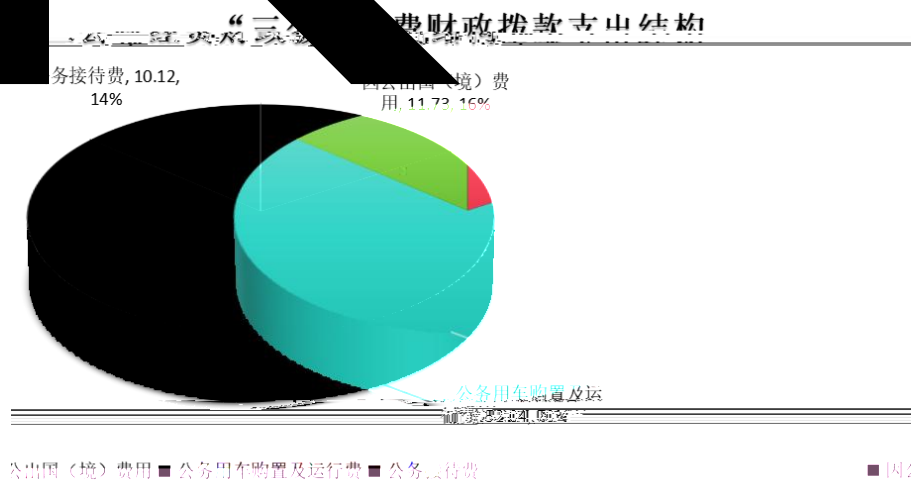








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## 1. 因公出国(境)经费支出

## 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

(一) 。

人 。

主 任 。

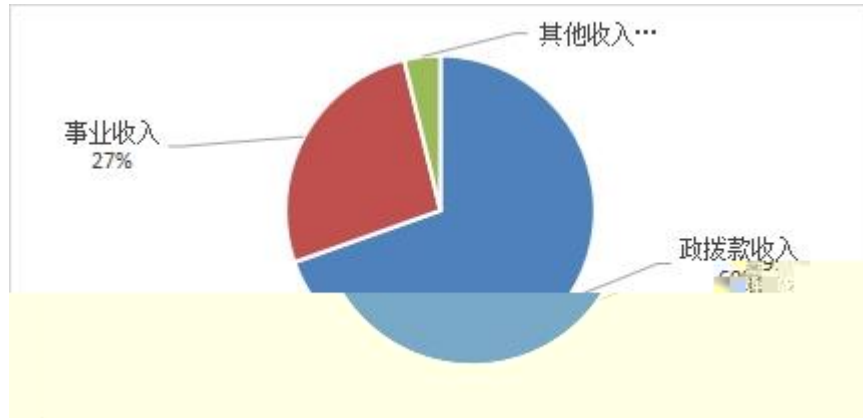


( ) 体 。

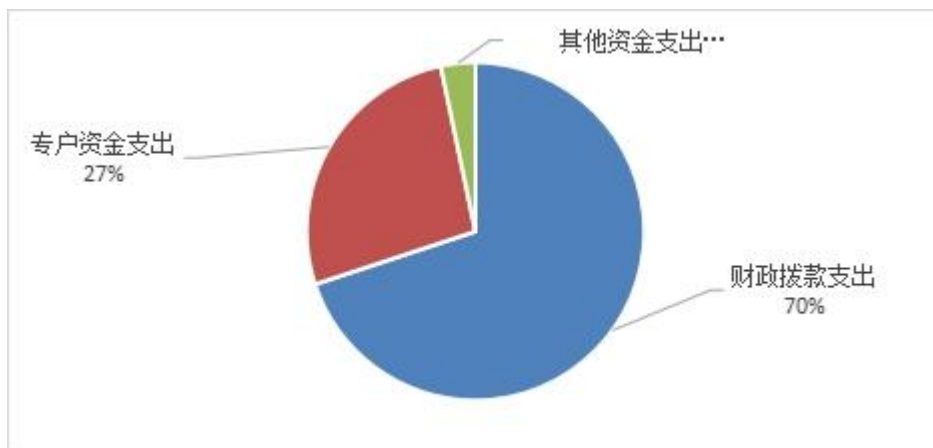


(一)

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(一) 体 。

(二)

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体情况



100 以上项目：  
项目 1:







(三)

。







	" "		2023				
		3,528.00	3146.95			89.20%	
		480.00	382.34			79.65%	
		3,048.00	2764.61			90.70%	
	2023		"	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	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	
					5	5	
			85%	85%	20	20	
			95%	95%	10	10	

1. = / \*10  
 2. " 90



4202.00	4014.85	95.55%
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4202.00	4014.85	95.55%
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2023	2023	4014.85	0
------	------	---------	---

					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				





30 30 100.00%  
30 30 100.00%

1. 105 200

1. 5

2. 200

3.

4. " "

4

200  
2.

3. 5

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4. " "

	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. " " 90

	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



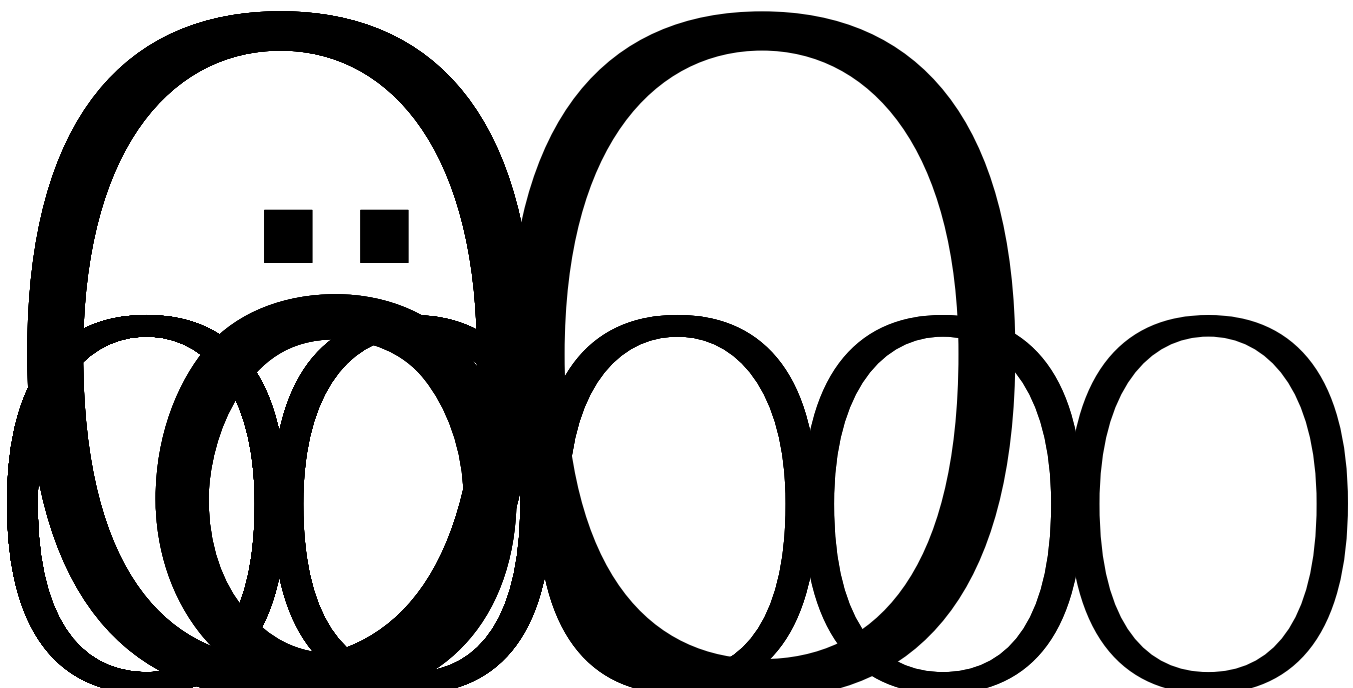
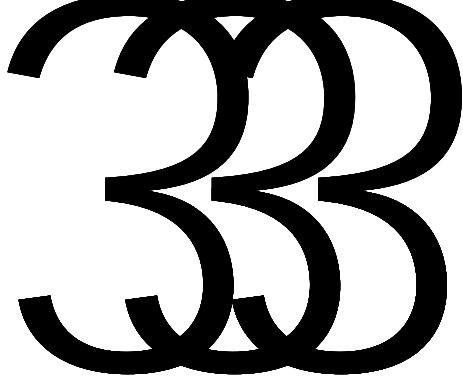
			2023				
		49.56		49.56		100.00%	
		49.56		49.56		100.00%	
					1782		
					/		
					100	100	
	10		100%	10	10	10	
			1500	1782	20	20	
			100%	100%	20	20	
			12	12	20	20	
					20	20	
			95%	95%	10	10	

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

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

			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				
		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. %	"	"
				150	38		188
					/		
					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		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



			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









	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






























		1	2
	1	22,065.17	32
	2	383.69	33
	3		34
	4		35
	5	8,226.41	36
	6		37
	7		38
	8	1,161.42	39
	9		40
	10		41
	11		42
	12		43
	13		44
	14		45
	15		46
	16		47
	17		48
	18		49
	19		50
	20		51
	21		52
	22		53
	23		54
	24		55
	25		56
	26		57
	27	31,836.69	58
	28		59
	29	231.41	60
	31	32,068.10	62

1. /  
2





		1	2	3	4	5	6
		31,693.09	16,044.99	15,648.10			
<b>205</b>		<b>30,813.00</b>	<b>15,596.59</b>	<b>15,216.41</b>			
<b>20502</b>		<b>617.36</b>	<b>587.38</b>	<b>29.98</b>			
2050202		0.20		0.20			
2050203		617.16	587.38	29.78			
<b>20503</b>		<b>30,195.64</b>	<b>15,009.21</b>	<b>15,186.43</b>			
2050302		449.04		449.04			
2050305		29,746.60	15,009.21	14,737.39			
<b>206</b>		<b>10.04</b>		<b>10.04</b>			
<b>20604</b>		<b>6.04</b>		<b>6.04</b>			
2060499		6.04		6.04			
<b>20607</b>		<b>2.00</b>		<b>2.00</b>			
2060799		2.00		2.00			
<b>20699</b>		<b>2.00</b>		<b>2.00</b>			
2069999		2.00		2.00			
<b>207</b>		<b>12.24</b>		<b>12.24</b>			
<b>20703</b>		<b>12.24</b>		<b>12.24</b>			
2070399		12.24		12.24			
<b>208</b>		<b>304.39</b>	<b>296.95</b>	<b>7.44</b>			
<b>20805</b>		<b>129.61</b>	<b>129.61</b>				
2080502		35.99	35.99				
2080505		61.82	61.82				
2080506		31.81	31.81				
<b>20808</b>		<b>163.32</b>	<b>163.32</b>				
2080801		163.32	163.32				
<b>20899</b>		<b>11.46</b>	<b>4.02</b>	<b>7.44</b>			
2089999		11.46	4.02	7.44			
<b>210</b>		<b>109.69</b>	<b>106.69</b>	<b>3.00</b>			
<b>21002</b>		<b>90.16</b>	<b>90.16</b>				
2100201		90.16	90.16				
<b>21004</b>		<b>3.00</b>		<b>3.00</b>			
2100408		3.00		3.00			
<b>21011</b>		<b>16.53</b>	<b>16.53</b>				
2101102		16.53	16.53				
<b>212</b>		<b>157.40</b>		<b>157.40</b>			
<b>21208</b>		<b>157.40</b>		<b>157.40</b>			
2120899		157.40		157.40			
<b>221</b>		<b>60.04</b>	<b>44.76</b>	<b>15.29</b>			
<b>22102</b>		<b>44.76</b>	<b>44.76</b>				
2210201		44.76	44.76				
<b>22103</b>		<b>15.29</b>		<b>15.29</b>			
2210301		15.29		15.29			
<b>229</b>		<b>226.29</b>		<b>226.29</b>			
<b>22960</b>		<b>226.29</b>		<b>226.29</b>			
2296003		226.29		226.29			







			1	2	3
			22,068.97	16,044.83	6,024.14
<b>205</b>			<b>21,572.73</b>	<b>15,596.59</b>	<b>5,976.14</b>
<b>20502</b>			<b>617.36</b>	<b>587.38</b>	<b>29.98</b>
2050202			0.20		0.20
2050203			617.16	587.38	29.78
<b>20503</b>			<b>20,955.37</b>	<b>15,009.21</b>	<b>5,946.16</b>
2050302			449.04		449.04
2050305			20,506.33	15,009.21	5,497.12
<b>206</b>			<b>10.04</b>		<b>10.04</b>
<b>20604</b>			<b>6.04</b>		<b>6.04</b>
2060499			6.04		6.04
<b>20607</b>			<b>2.00</b>		<b>2.00</b>
2060799			2.00		2.00
<b>20699</b>			<b>2.00</b>		<b>2.00</b>
2069999			2.00		2.00
<b>207</b>			<b>12.24</b>		<b>12.24</b>
<b>20703</b>			<b>12.24</b>		<b>12.24</b>
2070399			12.24		12.24
<b>208</b>			<b>304.39</b>	<b>296.95</b>	<b>7.44</b>
<b>20805</b>			<b>129.61</b>	<b>129.61</b>	
2080502			35.99	35.99	
2080505			61.82	61.82	
2080506			31.81	31.81	
<b>20808</b>			<b>163.32</b>	<b>163.32</b>	
2080801			163.32	163.32	
<b>20899</b>			<b>11.46</b>	<b>4.02</b>	<b>7.44</b>
2089999			11.46	4.02	7.44
<b>210</b>			<b>109.53</b>	<b>106.53</b>	<b>3.00</b>
<b>21002</b>			<b>90.00</b>	<b>90.00</b>	
2100201			90.00	90.00	
<b>21004</b>			<b>3.00</b>		<b>3.00</b>
2100408			3.00		3.00
<b>21011</b>			<b>16.53</b>	<b>16.53</b>	
2101102			16.53	16.53	
<b>221</b>			<b>60.04</b>	<b>44.76</b>	<b>15.29</b>
<b>22102</b>			<b>44.76</b>	<b>44.76</b>	
2210201			44.76	44.76	
<b>22103</b>			<b>15.29</b>		<b>15.29</b>
2210301			15.29		15.29

" "

/

			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
			22,068.97	13,471.15	3,156.10	84.39		20.06	5,477.35	1,023.65	507.29	301.72	0.18	84.05	1,201.01		1,615.34	4,981.70	76.42	80.15	15.00		104.33	290.90	99.80
<b>205</b>			<b>21,572.73</b>	<b>13,242.22</b>	<b>3,086.10</b>	<b>84.39</b>		<b>20.06</b>	<b>5,477.35</b>	<b>961.84</b>	<b>475.48</b>	<b>285.19</b>	<b>0.18</b>	<b>80.03</b>	<b>1,156.25</b>		<b>1,615.34</b>	<b>4,955.38</b>	<b>76.42</b>	<b>77.35</b>	<b>15.00</b>		<b>104.33</b>	<b>290.90</b>	<b>99.80</b>
20502			617.36	502.81	211.66	6.05		20.06	121.77	9.60	3.90	3.60		0.40	8.09		117.68	61.52	4.20	0.35			2.25	1.16	1.64
2050202			0.20															0.20		0.20					
2050203			617.16	502.81	211.66	6.05		20.06	121.77	9.60	3.90	3.60		0.40	8.09		117.68	61.32	4.20	0.15			2.25	1.16	1.64
<b>20503</b>			<b>20,955.37</b>	<b>12,739.40</b>	<b>2,874.44</b>	<b>78.35</b>			<b>5,355.58</b>	<b>952.24</b>	<b>471.58</b>	<b>281.59</b>	<b>0.18</b>	<b>79.63</b>	<b>1,148.16</b>		<b>1,497.66</b>	<b>4,893.86</b>	<b>72.22</b>	<b>77.00</b>	<b>15.00</b>		<b>102.08</b>	<b>289.73</b>	<b>98.16</b>
2050302			449.04															398.61							
2050305			20,506.33	12,739.40	2,874.44	78.35			5,355.58	952.24	471.58	281.59	0.18	79.63	1,148.16		1,497.66	4,495.25	72.22	77.00	15.00		102.08	289.73	98.16
<b>206</b>			<b>10.04</b>															<b>8.04</b>		<b>2.00</b>					
20604			6.04															6.04							
2060499			6.04															6.04							
<b>20607</b>			<b>2.00</b>															<b>2.00</b>		<b>2.00</b>					
2060799			2.00															2.00			2.00				
<b>20699</b>			<b>2.00</b>																						
2069999			2.00																						
<b>207</b>			<b>12.24</b>																						
20703			12.24																						
2070399			12.24																						
<b>208</b>			<b>304.39</b>	<b>97.64</b>						<b>61.82</b>	<b>31.81</b>			<b>4.02</b>											
20805			129.61	93.62						61.82	31.81			4.02											
2080502			35.99																						
2080505			61.82	61.82						61.82															
2080506			31.81	31.81							31.81														
<b>20808</b>			<b>163.32</b>																						
2080801			163.32																						
<b>20899</b>			<b>11.46</b>	<b>4.02</b>										<b>4.02</b>											
2089999			11.46	4.02										4.02											
<b>210</b>			<b>109.53</b>	<b>86.53</b>	<b>70.00</b>							<b>16.53</b>						<b>3.00</b>		<b>0.80</b>					
21002			90.00	70.00	70.00							16.53						3.00		0.80					
2100201			90.00	70.00	70.00																				
<b>21004</b>			<b>3.00</b>															<b>3.00</b>		<b>0.80</b>					
2100408			3.00															3.00		0.80					
21011			16.53	16.53								16.53													
2101102			16.53	16.53								16.53													
<b>221</b>			<b>60.04</b>	<b>44.76</b>											<b>44.76</b>			<b>15.29</b>							
22102			44.76	44.76											44.76			15.29							
2210201			44.76	44.76											44.76										
<b>22103</b>			<b>15.29</b>															<b>15.29</b>							
2210301			15.29															15.29							









74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98

253.08 27.01 48.08 17.98 160.00  
**253.08** **27.01** **48.08** **17.98** **160.00**

**253.08** **27.01** **48.08** **17.98** **160.00**

253.08 27.01 48.08 17.98 160.00





				6,020.34	6,024.14
<b>205</b>				<b>5,972.34</b>	<b>5,976.14</b>
<b>20502</b>				<b>29.98</b>	<b>29.98</b>
2050202				0.20	0.20
2050203				29.78	29.78
<b>20503</b>				<b>5,942.36</b>	<b>5,946.16</b>
2050302				449.04	449.04
2050305				5,493.32	5,497.12
<b>206</b>				<b>10.04</b>	<b>10.04</b>
<b>20604</b>				<b>6.04</b>	<b>6.04</b>
2060499				6.04	6.04
<b>20607</b>				<b>2.00</b>	<b>2.00</b>
2060799				2.00	2.00
<b>20699</b>				<b>2.00</b>	<b>2.00</b>
2069999				2.00	2.00
<b>207</b>				<b>12.24</b>	<b>12.24</b>
<b>20703</b>				<b>12.24</b>	<b>12.24</b>
2070399				12.24	12.24
<b>208</b>				<b>7.44</b>	<b>7.44</b>
<b>20899</b>				<b>7.44</b>	<b>7.44</b>
2089999				7.44	7.44
<b>210</b>				<b>3.00</b>	<b>3.00</b>
<b>21004</b>				<b>3.00</b>	<b>3.00</b>
2100408				3.00	3.00
<b>221</b>				<b>15.29</b>	<b>15.29</b>
<b>22103</b>				<b>15.29</b>	<b>15.29</b>
2210301				15.29	15.29

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			383.69	383.69		383.69	
<b>212</b>			<b>157.40</b>	<b>157.40</b>		<b>157.40</b>	
<b>21208</b>			<b>157.40</b>	<b>157.40</b>		<b>157.40</b>	
2120899			157.40	157.40		157.40	
<b>229</b>			<b>226.29</b>	<b>226.29</b>		<b>226.29</b>	
<b>22960</b>			<b>226.29</b>	<b>226.29</b>		<b>226.29</b>	
2296003			226.29	226.29		226.29	

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86.53	11.73	58.83	18.00	40.83	16.00	73.89	11.73	52.04	17.98	34.06	10.12	73.89	11.73	52.04	17.98	34.06	10.12		