

2023 年度

乐山市乐山职业技术学院

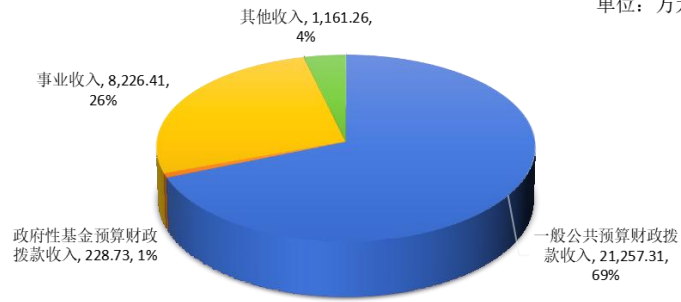
(本级) 单位决算

2023



收入决算结构图

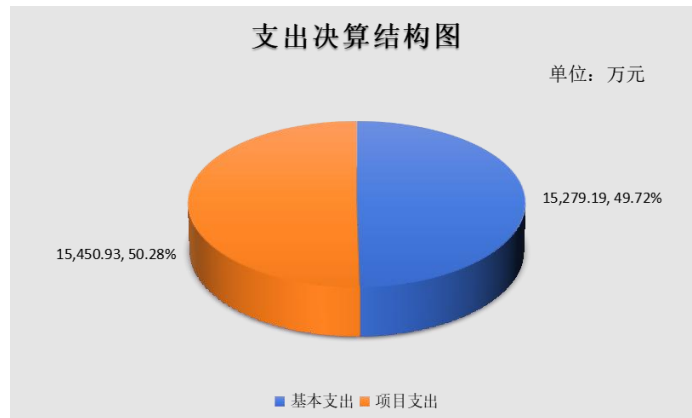
单位：万元



一般公共预算财政拨款收入 政府性基金预算财政拨款收入 事业收入 其他收入

支出决算结构图

单位：万元



基本支出 项目支出

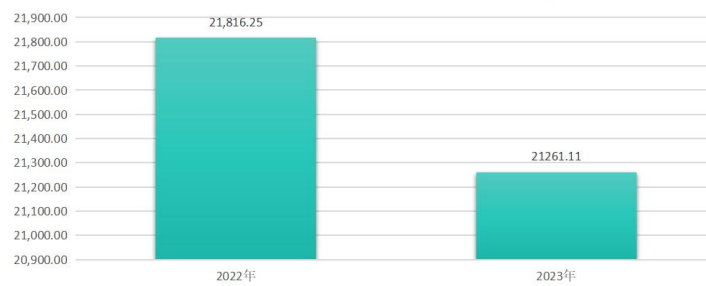
财政拨款收、支决算总计变动情况

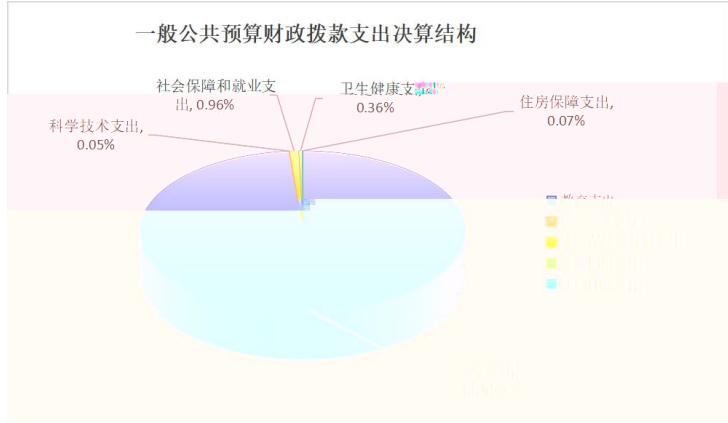
单位：万元



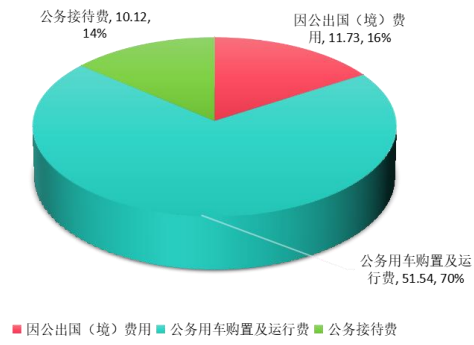
一般公共预算财政拨款支出决算变动情况

单位：万元





“三公”经费财政拨款支出结构



1. 公出国() 费 出

2. 公 车 购 及 护 费 出

: 公 车 购 出

公 车 护 费 出

3. 公 接 待 费 出

2023 度 府 基_下 财 拨 出 。

2023 度 国 本 财 拨 出 。

2023 度， (本级) 机关
费 出 ， 2022 度 。 本
单 单 ， 机关 费 关 ， 机关
费安 。

2023 度， (本级) 府采购
出 ， : 府采购 出
、 府采购工 出 、 府采购服 出
。
。 合 单
， 府采购 出 的 0.79%， :
合 单 ， 府采购 出 的 79.03%。

截 2023 12 31 ， (本
级) 共 车 8 ， : 导 部 车 0 、 机
车 0 、 保 车 0 、 车 8 ， 车
间交 、 教 、 、 继 教 和 会服
。 单价 100 备 (不含车) 7 ()。

2023

（备：按绩工安，各单管
化合报表绩报表本
单“部出绩表（2023度）”，表
附件公。）

				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			2023			
	"	2	"	"	"	"	"
		" 1+N"					
	"	"	"	2023	"	"	
	"	"	"	2023	95. %	"	"
	"	"	"			188	
	"	"	"	150	38		
		2025					
					/		
					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	
					5	5	
			85%	85%	20	20	
			95%	95%	10	10	

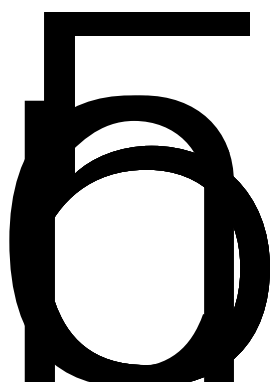
1. = / *10
 2. " 90

2023

4202.00 4014.85 95.55%

4202.00 4014.85 95.55%

2023 2023 4014.85 026



					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	15.03%
				272	41	20	1.51	
						20	20	
				90%	90%	20	20	
						20	20	
				90%	90%	10	10	

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

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

	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

2023

30

30

100.00%

30

30

100.00%

1.

105 200

200

2.

5

3.

1. 5

2. 200

3.

4. " "

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<http://l eshanfx. ti ance. cn/#/home>

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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		
		184	184	5	5		
		38	38	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		
		70%	70.11%	5	5		
	2021	95%	95.60%	5	5		
	* " "	80%	80%	5	5		
		9	9	5	5		
		90%	91.86%	5	5		
				5	5		
	2022	98%	98.67%	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. = / *10
 2 " 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. %	" " 188
				150		38	
					/		
					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	

1. = / *10
 2. " " 90

	2022			2023			
		60		60		100.00%	
		60		60		100.00%	
					/		
					100	100	
		10		100%	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
			50	50	20
			95%	95%	20
			12	12	20
					20
			95%	95%	10

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

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

			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		
				38	95. %	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	187	100%	100%
				187	187	100%	100%
				10	10	100%	100%
				187	187	20	20
				100%	100%	20	20
				12	100%	20	20
						20	20
				95%	100%	10	10

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

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

	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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[Cell 1]	[Cell 2]	[Cell 3]	[Cell 4]	[Cell 5]	[Cell 6]	[Cell 7]	[Cell 8]	[Cell 9]	[Cell 10]	[Cell 11]	[Cell 12]	[Cell 13]	[Cell 14]	[Cell 15]	[Cell 16]	[Cell 17]	[Cell 18]	[Cell 19]	[Cell 20]