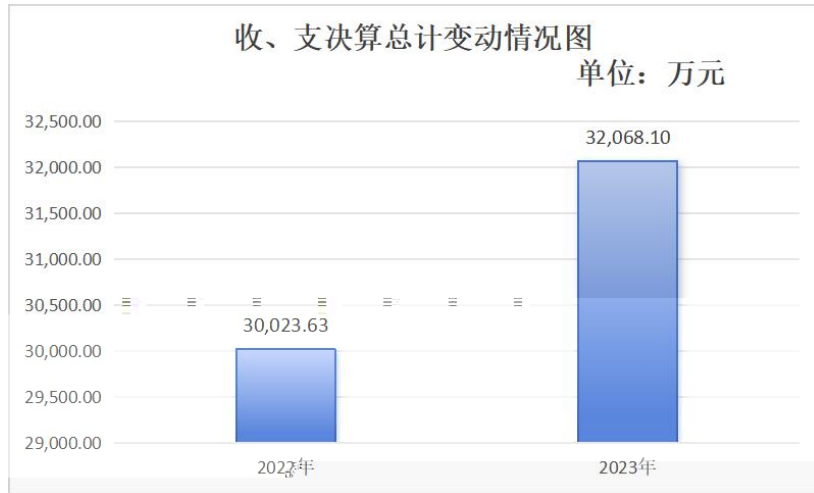
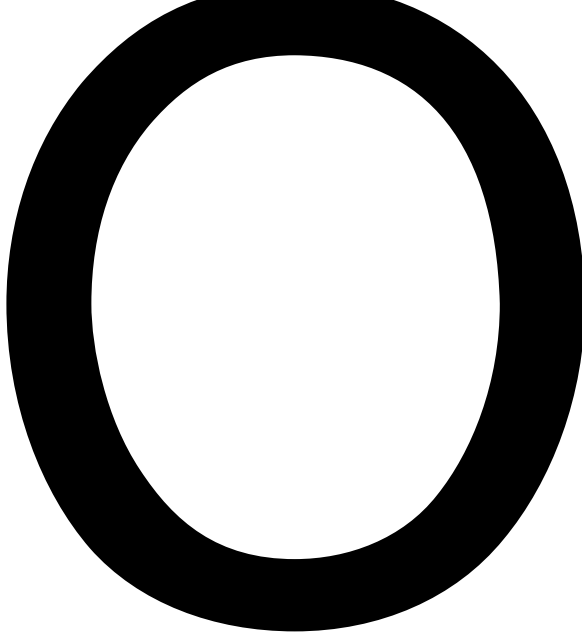


2023 年度

乐山市乐山职业技术学院

部门决算

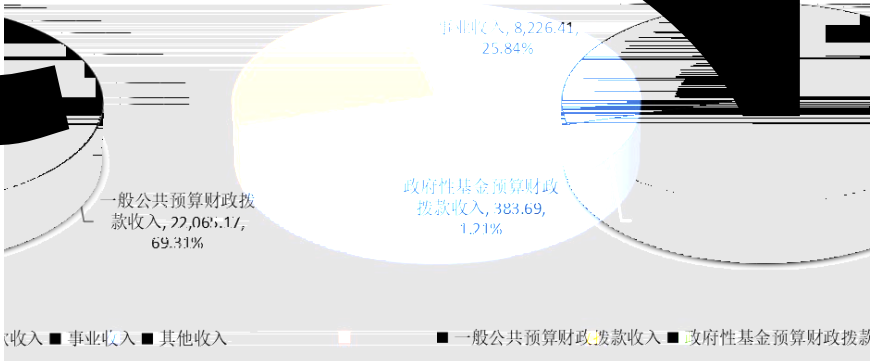


收入构成图

收入构成图

单位：万元

其他



财政拨款收、支决算总计变动情况

单位：万元

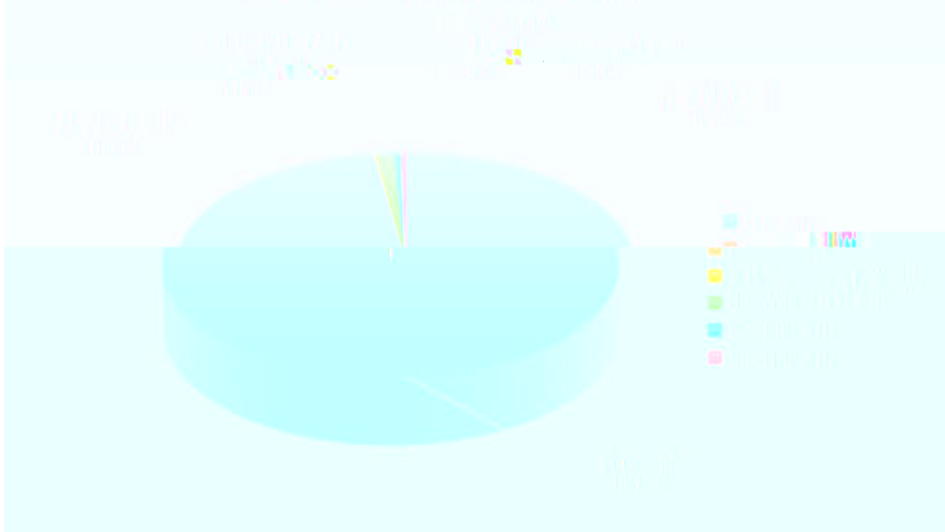


一般公共预算财政拨款支出决算变动情况

单位：万元



一、**鄂西生态补偿财政转移支付管理**



“三公”经费财政拨款支出结构



1. 因公出国(境)经费支出

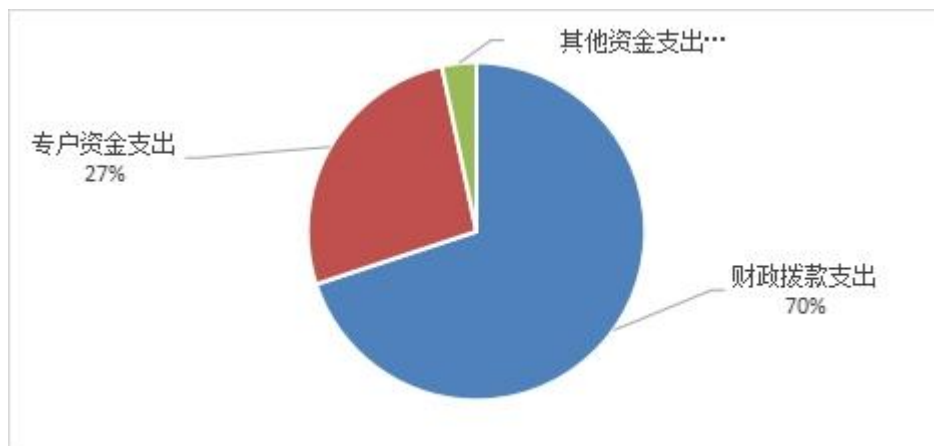
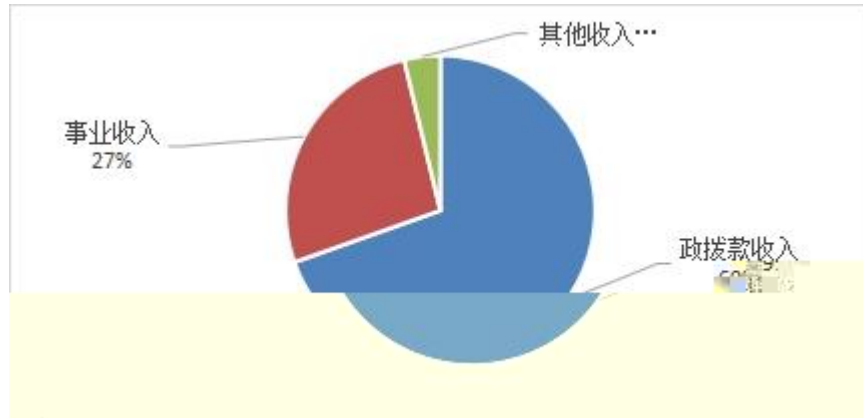
2. 公务用车购置及运行维护费支出

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: .

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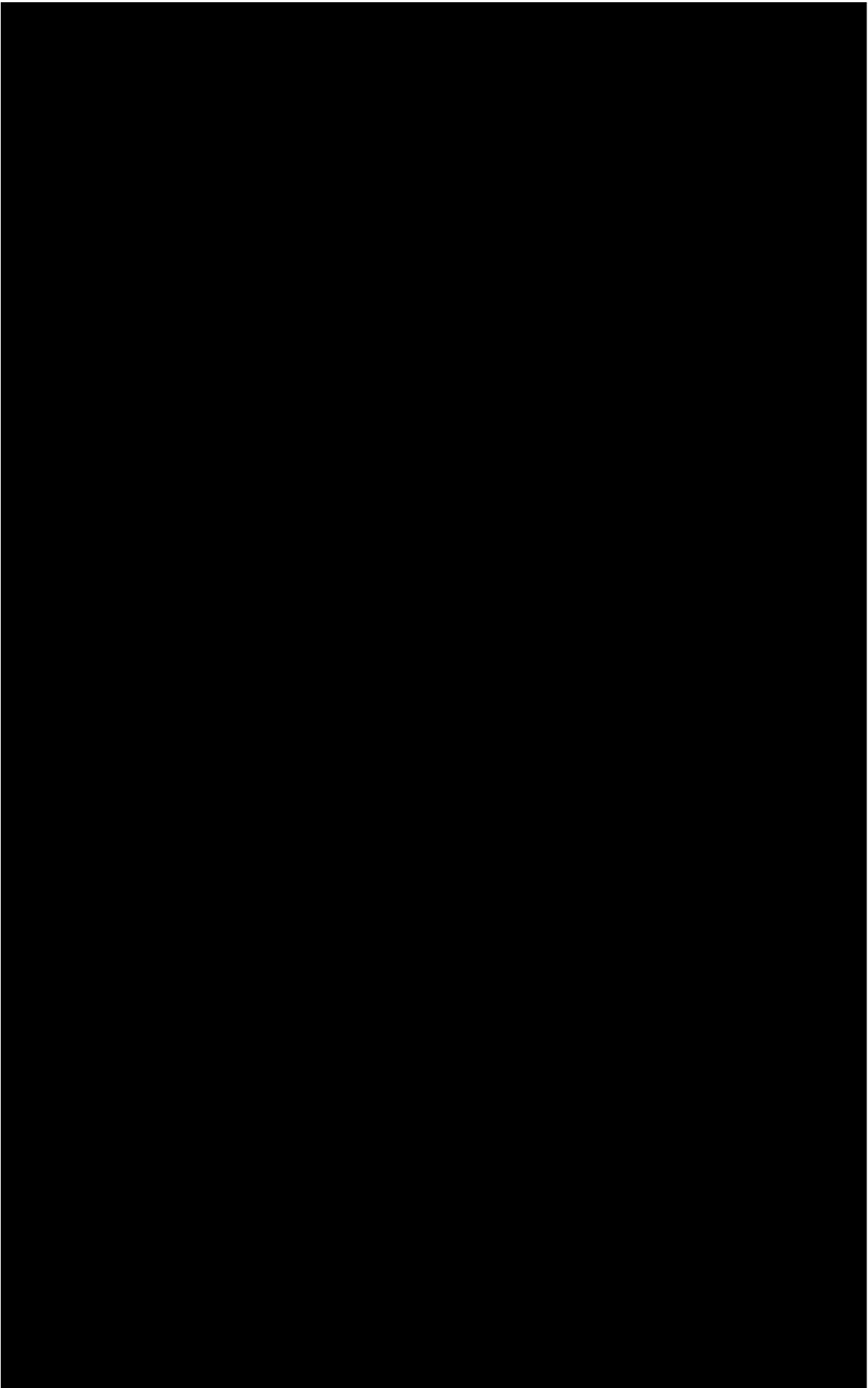
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		1		2	
	1	22,065.17		32	
	2	383.69		33	
	3			34	
	4			35	
	5	8,226.41		36	30,813.00
	6			37	10.04
	7			38	12.24
	8	1,161.42		39	304.39
	9			40	109.69
	10			41	
	11			42	157.40
	12			43	
	13			44	
	14			45	
	15			46	
	16			47	
	17			48	
	18			49	
	19			50	60.04
	20			51	
	21			52	
	22			53	
	23			54	226.29
	24			55	
	25			56	
	26			57	
	27	31,836.69		58	31,693.09
	28			59	
	29	231.41		60	375.01
	31	32,068.10		62	32,068.10

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	1	2	3	4	5	6	7
205	31,836.69	22,448.86		8,226.41			1,161.42
20502	30,956.60	21,568.93		8,226.41			1,161.26
2050202	617.36	617.36					
2050202	0.20	0.20					
2050203	617.16	617.16					
20503	30,339.24	20,951.57		8,226.41			1,161.26
2050302	449.04	449.04					
2050305	29,890.21	20,502.53		8,226.41			1,161.26
206	10.04	10.04					
20604	6.04	6.04					
2060499	6.04	6.04					
20607	2.00	2.00					
2060799	2.00	2.00					
20699	2.00	2.00					
2069999	2.00	2.00					
207	12.24	12.24					
20703	12.24	12.24					
2070399	12.24	12.24					
208	304.89	304.39					
20805	129.616	129.616					
2080502	35.99	35.99					
2080505	61.82	61.82					
2080506	31.81	31.81					
20808	168.32	163.32					
2080806.8.0							

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



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

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			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
205			21,572.73	13,242.22	3,086.10	84.39		20.06	5,477.35	961.84	475.48	285.19	0.18	80.03	1,156.25		1,615.34	4,955.38	76.42	77.35	15.00		104.33	290.90	99.80
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
20503			20,955.37	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	4,893.86	72.22	77.00	15.00		102.08	289.73	98.16
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
206			10.04															8.04		2.00					
20604			6.04															6.04							
2060499			6.04															6.04							
20607			2.00															2.00		2.00					
2060799			2.00															2.00		2.00					
20699			2.00																						
2069999			2.00																						
207			12.24																						
20703			12.24																						
2070399			12.24																						
208			304.39	97.64						61.82	31.81			4.02											
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														
20808			163.32																						
2080801			163.32																						
20899			11.46	4.02										4.02											
2089999			11.46	4.02										4.02											
210			109.53	86.53	70.00							16.53						3.00		0.80					
21002			90.00	70.00	70.00							16.53						3.00		0.80					
2100201			90.00	70.00	70.00																				
21004			3.00															3.00		0.80					
2100408			3.00															3.00		0.80					
21011			16.53	16.53								16.53													
2101102			16.53	16.53								16.53													
221			60.04	44.76											44.76			15.29							
22102			44.76	44.76											44.76			15.29							
2210201			44.76	44.76											44.76										
22103			15.29															15.29							
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
205				5,972.34	5,976.14
20502				29.98	29.98
2050202				0.20	0.20
2050203				29.78	29.78
20503				5,942.36	5,946.16
2050302				449.04	449.04
2050305				5,493.32	5,497.12
206				10.04	10.04
20604				6.04	6.04
2060499				6.04	6.04
20607				2.00	2.00
2060799				2.00	2.00
20699				2.00	2.00
2069999				2.00	2.00
207				12.24	12.24
20703				12.24	12.24
2070399				12.24	12.24
208				7.44	7.44
20899				7.44	7.44
2089999				7.44	7.44
210				3.00	3.00
21004				3.00	3.00
2100408				3.00	3.00
221				15.29	15.29
22103				15.29	15.29
2210301				15.29	15.29

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			383.69	383.69		383.69	
212			157.40	157.40		157.40	
21208			157.40	157.40		157.40	
2120899			157.40	157.40		157.40	
229			226.29	226.29		226.29	
22960			226.29	226.29		226.29	
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		