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| **项目代码** | **项目简称** | **总预算金额（元）** | **预算调整（元）** | **已支出金额（元）** | **总预算余额（元）** |
| 010101 | 购置设备费 | 16900 | 0 | 0 | 16900 |
| 0102 | 材料费 | 33800 | 0 | 649.7 | 33150.3 |
| 0103 | 测试化验加工费 | 93400 | 0 | 0 | 93400 |
| 0104 | 燃料动力费 | 18700 | 0 | 0 | 18700 |
| 0105 | 差旅费/会议费/国际合作与交流费 | 74400 | 0 | 43868.5 | 30531.5 |
| 0106 | 出版/文献/信息传播/知识产权事务费 | 41400 | 0 | 1784.54 | 39615.46 |
| 0107 | 劳务费 | 89600 | 0 | 56400 | 33200 |
| 0108 | 专家咨询费 | 9600 | 0 | 2500 | 7100 |
| 02 | 管理费 | 54155 | 0 | 14140 | 40015 |
| 03 | 绩效及间接业务费 | 18045 | 0 | 6285.4 | 11759.6 |
|  | 合计 | 450000 | 0 | 125628.14 | 324371.86 |