|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | | | | |
| 1、项目经费来源： 单位：万元 | | | | | | | | | | | | |
| 来 源 | | 任务书预算经费 | | | | | 核减经费 | | | 实际到位经费 | | |
| 区财政科技经费 | | **{bgt\_fund0}** | | | | | **{reduce\_fund0}** | | | **{actual\_fund0}** | | |
| 项目承担单位自筹经费 | | **{bgt\_fund1}** | | | | | **{reduce\_fund1}** | | | **{actual\_fund1}** | | |
| 其 他 | | **{bgt\_fund2}** | | | | | **{reduce\_fund2}** | | | **{actual\_fund2}** | | |
| 合 计 | | **{bgt\_fund\_total}** | | | | | **{reduce\_fund\_total}** | | | **{actual\_fund\_total}** | | |
| 2、项目经费支出： 单位：万元 | | | | | | | | | | | | |
| （1）项目经费支出预算： | | | | | | | | | | | | |
| 科 目 | 经费来源 | | 任务书预算经费 | | 核减经费 | | | | 调整经费 | | 实际支出经费 | |
| 设备费 | 区财政科技经费 | | **{teach\_budget\_fund0}** | | **{teach\_reduce\_fund0}** | | | | **{teach\_adjust\_fund0}** | | **{teach\_actual\_fund0}** | |
| 其他来源 | | **{other\_budget\_fund0}** | | **{other\_reduce\_fund0}** | | | | **{other\_adjust\_fund0}** | | **{other\_actual\_fund0}** | |
| 材料费 | 区财政科技经费 | | **{teach\_budget\_fund1}** | | **{teach\_reduce\_fund1}** | | | | **{teach\_adjust\_fund1}** | | **{teach\_actual\_fund1}** | |
| 其他来源 | | **{other\_budget\_fund1}** | | **{other\_reduce\_fund1}** | | | | **{other\_adjust\_fund1}** | | **{other\_actual\_fund1}** | |
| 测试化验加工费 | 区财政科技经费 | | **{teach\_budget\_fund2}** | | **{teach\_reduce\_fund2}** | | | | **{teach\_adjust\_fund2}** | | **{teach\_actual\_fund2}** | |
| 其他来源 | | **{other\_budget\_fund2}** | | **{other\_reduce\_fund2}** | | | | **{other\_adjust\_fund2}** | | **{other\_actual\_fund2}** | |
| 燃料动力费 | 区财政科技经费 | | **{teach\_budget\_fund3}** | | **{teach\_reduce\_fund3}** | | | | **{teach\_adjust\_fund3}** | | **{teach\_actual\_fund3}** | |
| 其他来源 | | **{other\_budget\_fund3}** | | **{other\_reduce\_fund3}** | | | | **{other\_adjust\_fund3}** | | **{other\_actual\_fund3}** | |
| 国际合作与交流费 | 区财政科技经费 | | **{teach\_budget\_fund4}** | | **{teach\_reduce\_fund4}** | | | | **{teach\_adjust\_fund4}** | | **{teach\_actual\_fund4}** | |
| 其他来源 | | **{other\_budget\_fund4}** | | **{other\_reduce\_fund4}** | | | | **{other\_adjust\_fund4}** | | **{other\_actual\_fund4}** | |
| 差旅费 | 区财政科技经费 | | **{teach\_budget\_fund5}** | | **{teach\_reduce\_fund5}** | | | | **{teach\_adjust\_fund5}** | | **{teach\_actual\_fund5}** | |
| 其他来源 | | **{other\_budget\_fund5}** | | **{other\_reduce\_fund5}** | | | | **{other\_adjust\_fund5}** | | **{other\_actual\_fund5}** | |
| 会议费 | 区财政科技经费 | | **{teach\_budget\_fund6}** | | **{teach\_reduce\_fund6}** | | | | **{teach\_adjust\_fund6}** | | **{teach\_actual\_fund6}** | |
| 其他来源 | | **{other\_budget\_fund6}** | | **{other\_reduce\_fund6}** | | | | **{other\_adjust\_fund6}** | | **{other\_actual\_fund6}** | |
| 档案出版、文献信息传播、知识产权事务费 | 区财政科技经费 | | **{teach\_budget\_fund7}** | | **{teach\_reduce\_fund7}** | | | | **{teach\_adjust\_fund7}** | | **{teach\_actual\_fund7}** | |
| 其他来源 | | **{other\_budget\_fund7}** | | **{other\_reduce\_fund7}** | | | | **{other\_adjust\_fund7}** | | **{other\_actual\_fund7}** | |
| 劳务费 | 区财政科技经费 | | **{teach\_budget\_fund8}** | | **{teach\_reduce\_fund8}** | | | | **{teach\_adjust\_fund8}** | | **{teach\_actual\_fund8}** | |
| 其他来源 | | **{other\_budget\_fund8}** | | **{other\_reduce\_fund8}** | | | | **{other\_adjust\_fund8}** | | **{other\_actual\_fund8}** | |
| 专家咨询费 | 区财政科技经费 | | **{teach\_budget\_fund9}** | | **{teach\_reduce\_fund9}** | | | | **{teach\_adjust\_fund9}** | | **{teach\_actual\_fund9}** | |
| 其他来源 | | **{other\_budget\_fund9}** | | **{other\_reduce\_fund9}** | | | | **{other\_adjust\_fund9}** | | **{other\_actual\_fund9}** | |
| 其他费用 | 区财政科技经费 | | **{teach\_budget\_fund10}** | | **{teach\_reduce\_fund10}** | | | | **{teach\_adjust\_fund10}** | | **{teach\_actual\_fund10}** | |
| 其他来源 | | **{other\_budget\_fund10}** | | **{other\_reduce\_fund10}** | | | | **{other\_adjust\_fund10}** | | **{other\_actual\_fund10}** | |
| **合 计** | | | **{all\_fund\_tech\_total}** | | {teach\_reduce\_fund\_total} | | | | **{adjust\_fund\_total}** | | **{teach\_actual\_fund\_total}** | |
| 区财政科技经费总合计 | | | {fund\_tech\_total} | | 其他来源总合计 | | | | **{fund\_other\_total}** | | | |
| （2）仪器设备购置费用明细：（单价在5万元以上，含5万元） | | | | | | | | | | | | |
| 名 称 | 型号 | 任务计划金额（单价） | | 实际购买数量 | | 实际支付金额（单价） | | 资金来源 | | 购买时间 | | 主要用途 |
| **{TBL1.eqpt\_name}** | **{TBL1.eqpt\_model}** | **{TBL1.plan\_money}** | | **{TBL1.actual\_num}** | | **{TBL1.actual\_pay}** | | **{TBL1.fund\_src}** | | **{TBL1.buy\_time}** | | **{TBL1.main\_use}** |

项目经费总决算表