**七、单位和政府提供的支撑条件及保障措施**

|  |
| --- |
| ${supportCondition^p}  ${supportCondition} |

**八、学科建设经费来源与支出预算**

|  |  |  |  |
| --- | --- | --- | --- |
| 经费支出预算 | | | |
| 支出科目 | | 金额（万元） | 计算根据及简要理由 |
| 设备材料费用 | 1、设备费 | ${expenseBudget1} | ${expenseBudgetReason1} |
| 2、材料费 | ${expenseBudget2} | ${expenseBudgetReason2} |
| 3、测试化验加工费 | ${expenseBudget3} | ${expenseBudgetReason3} |
| 人才培养与交流费用 | 4、差旅费 | ${expenseBudget4} | ${expenseBudgetReason4} |
| 5、会议费 | ${expenseBudget5} | ${expenseBudgetReason5} |
| 6、合作、协作研究与交流费 | ${expenseBudget6} | ${expenseBudgetReason6} |
| 7、出版/文献/信息传播/知识产权事务费 | ${expenseBudget7} | ${expenseBudgetReason7} |
| 8、人员劳务费 | ${expenseBudget8} | ${expenseBudgetReason8} |
| 9、专家咨询费 | ${expenseBudget9} | ${expenseBudgetReason9} |
| 建设支撑费 | 10、燃料动力费 | ${expenseBudget10} | ${expenseBudgetReason10} |
| 11、维修费 | ${expenseBudget11} | ${expenseBudgetReason11} |
| 12 、办公及印刷费 | ${expenseBudget12} | ${expenseBudgetReason12} |
| 13、水电气燃料费 | ${expenseBudget13} | ${expenseBudgetReason13} |
| 14、物业管理费 | ${expenseBudget14} | ${expenseBudgetReason14} |
| 15、图书资料费 | ${expenseBudget15} | ${expenseBudgetReason15} |
| 16、其他 | | ${expenseBudget16} | ${expenseBudgetReason16} |
| 合计 | | ${expenseBudgetTotal} | ${expenseBudgetReasonTotal} |

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| --- | --- | --- | --- | --- | --- |
| 2、配套经费 | 年度 | 所在单位  （万元） | 区县配套  （万元） | 其他渠道来源  （万元） | 合计 |
| 第一年 | ${expenditureOrg1} | ${expenditureCounty1} | ${expenditureOtherSource1} | ${expenditureTotal1} |
| 第二年 | ${expenditureOrg2} | ${expenditureCounty2} | ${expenditureOtherSource2} | ${expenditureTotal2} |
| 第三年 | ${expenditureOrg3} | ${expenditureCounty3} | ${expenditureOtherSource3} | ${expenditureTotal3} |
| 三年合计 | ${expenditureOrg4} | ${expenditureCounty4} | ${expenditureOtherSource4} | ${expenditureTotal4} |

1. 余杭区医学重点学科合同书有关指标

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 学科临床指标 | | | | |
| 指标名称 | | 建设前一年  （${title1Year1}年度） | 预计建设后（${title1Year2}年） | 预期增幅% |
| 医疗服务指标 | 年出院人数 | ${index1Row1Cell1} | ${index1Row1Cell2} | ${index1Row1Cell3} |
| 年门诊人次 | ${index1Row2Cell1} | ${index1Row2Cell2} | ${index1Row2Cell3} |
| 业务收入 | ${index1Row3Cell1} | ${index1Row3Cell2} | ${index1Row3Cell3} |
| 床位数 | ${index1Row4Cell1} | ${index1Row4Cell2} | ${index1Row4Cell3} |
| 平均住院日 | ${index1Row5Cell1} | ${index1Row5Cell2} | ${index1Row5Cell3} |
| 年均手术量 | ${index1Row6Cell1} | ${index1Row6Cell2} | ${index1Row6Cell3} |
| 急危重症比例 | ${index1Row7Cell1} | ${index1Row7Cell2} | ${index1Row7Cell3} |
| 疑难症比例 | ${index1Row8Cell1} | ${index1Row8Cell2} | ${index1Row8Cell3} |
| 治愈好转率 | ${index1Row9Cell1} | ${index1Row9Cell2} | ${index1Row9Cell3} |
| 合理用药指标 | 基本药物占处方用药比例 | ${index1Row10Cell1} | ${index1Row10Cell2} | ${index1Row10Cell3} |
| 门诊患者抗菌药物使用比例 | ${index1Row11Cell1} | ${index1Row11Cell2} | ${index1Row11Cell3} |
| 住院患者抗菌药物使用比例 | ${index1Row12Cell1} | ${index1Row12Cell2} | ${index1Row12Cell3} |
| 抗菌药物使用强度 | ${index1Row13Cell1} | ${index1Row13Cell2} | ${index1Row13Cell3} |
| 相关病区质量指标 | 诊断符合率 | ${index1Row14Cell1} | ${index1Row14Cell2} | ${index1Row14Cell3} |
| 临床主要诊断、病理诊断符合率 | ${index1Row15Cell1} | ${index1Row15Cell2} | ${index1Row15Cell3} |
| 甲级病案率 | ${index1Row16Cell1} | ${index1Row16Cell2} | ${index1Row16Cell3} |
| 出院患者随访率 | ${index1Row17Cell1} | ${index1Row17Cell2} | ${index1Row17Cell3} |
| 择期手术患者术前平均住院日 | ${index1Row18Cell1} | ${index1Row18Cell2} | ${index1Row18Cell3} |
| 基础护理合格率 | ${index1Row19Cell1} | ${index1Row19Cell2} | ${index1Row19Cell3} |
| 危重患者护理合格率 | ${index1Row20Cell1} | ${index1Row20Cell2} | ${index1Row20Cell3} |
| 院内感染率 | ${index1Row21Cell1} | ${index1Row21Cell2} | ${index1Row21Cell3} |
| 病床周转率 | ${index1Row22Cell1} | ${index1Row22Cell2} | ${index1Row22Cell3} |
| 病床周转次数 | ${index1Row23Cell1} | ${index1Row23Cell2} | ${index1Row23Cell3} |
| 药品收入占业务收入比例 | ${index1Row24Cell1} | ${index1Row24Cell2} | ${index1Row24Cell3} |
| 门诊质量指标 | 年均专家出诊人次所占比例 | ${index1Row25Cell1} | ${index1Row25Cell2} | ${index1Row25Cell3} |
| 年门诊人均费用 | ${index1Row26Cell1} | ${index1Row26Cell2} | ${index1Row26Cell3} |
| 日均专病门诊数量 | ${index1Row27Cell1} | ${index1Row27Cell2} | ${index1Row27Cell3} |
| 门诊预约挂号比例 | ${index1Row28Cell1} | ${index1Row28Cell2} | ${index1Row28Cell3} |

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| 学科科研指标 | | | | |
| 指标名称 | | 申报前3年（${title2Year1}-${title2Year2}） | 建设期内（${title2Year3}-${title2Year4}） | 预期增幅% |
| 作为第一单位承担科研项目  数量 | 国家级项目 | ${index2Row1Cell1} | ${index2Row1Cell2} | ${index2Row1Cell3} |
| 省部级项目 | ${index2Row2Cell1} | ${index2Row2Cell2} | ${index2Row2Cell3} |
| 厅局级项目 | ${index2Row3Cell1} | ${index2Row3Cell2} | ${index2Row3Cell3} |
| 市级项目 | ${index2Row4Cell1} | ${index2Row4Cell2} | ${index2Row4Cell3} |
| 区级项目 | ${index2Row5Cell1} | ${index2Row5Cell2} | ${index2Row5Cell3} |
| 拟设计申报课题名称 | ${index2Row6} | | |
| 作为联合单位承担科研项目  数量 | 国家级项目 | ${index2Row7Cell1} | ${index2Row7Cell2} | ${index2Row7Cell3} |
| 省部级项目 | ${index2Row8Cell1} | ${index2Row8Cell2} | ${index2Row8Cell3} |
| 厅局级项目 | ${index2Row9Cell1} | ${index2Row9Cell2} | ${index2Row9Cell3} |
| 市级项目 | ${index2Row10Cell1} | ${index2Row10Cell2} | ${index2Row10Cell3} |
| 区级项目 | ${index2Row11Cell1} | ${index2Row11Cell2} | ${index2Row11Cell3} |
| 拟参与课题名称 | ${index2Row12} | | |
| 预期总经费 |  | 申报前3年（${title3Year1}-${title3Year2}） | 建设期内（${title3Year3}-${title3Year4}） | 预期增幅% |
| ${index2Row13Cell0} | ${index2Row13Cell1} | ${index2Row13Cell2} | ${index2Row13Cell3} |
| 围绕主攻方向发表文章 |  | 申报前3年（${title4Year1}-${title4Year2}） | 建设期内（${title4Year3}-${title4Year4}） | 预期增幅% |
| SCI论文数 | ${index2Row14Cell1} | ${index2Row14Cell2} | ${index2Row14Cell3} |
| 中华级论文数 | ${index2Row15Cell1} | ${index2Row15Cell2} | ${index2Row15Cell3} |
| 其他论文数 | ${index2Row16Cell1} | ${index2Row16Cell2} | ${index2Row16Cell3} |
| 学科成员人均论文数 | ${index2Row17Cell1} | ${index2Row17Cell2} | ${index2Row17Cell3} |
| 获得专利和专著 |  | 申报前3年（${title5Year1}-${title5Year2}） | 建设期内（${title5Year3}-${title5Year4}） | 预期增幅% |
| 专利数 | ${index2Row18Cell1} | ${index2Row18Cell2} | ${index2Row18Cell3} |
| 专著数量 | ${index2Row19Cell1} | ${index2Row19Cell2} | ${index2Row19Cell3} |

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| 学科人才培养指标 | | | | |
| 指标名称 | | 申报前一年（${title6Year1}年） | 三年后（${title6Year2}年） | 预期增幅%  （%，不需统计，系统自动生成） |
| 人才培养 | 团队人数 | ${index3Row1Cell1} | ${index3Row1Cell2} | ${index3Row1Cell3} |
| 高级职称数 | ${index3Row2Cell1} | ${index3Row2Cell2} | ${index3Row2Cell3} |
| 副高级职称数 | ${index3Row3Cell1} | ${index3Row3Cell2} | ${index3Row3Cell3} |
| 硕士数 | ${index3Row4Cell1} | ${index3Row4Cell2} | ${index3Row4Cell3} |
| 博士数 | ${index3Row5Cell1} | ${index3Row5Cell2} | ${index3Row5Cell3} |
| 主办或承办学术会议或继续医学教育 |  | 申报前3年（${title7Year1}-${title7Year2}） | 建设期内（${title7Year3}- ${title7Year4}） | 预期增幅% |
| 国家级 | ${index3Row6Cell1} | ${index3Row6Cell2} | ${index3Row6Cell3} |
| 省级 | ${index3Row7Cell1} | ${index3Row7Cell2} | ${index3Row7Cell3} |
| 市级 | ${index3Row8Cell1} | ${index3Row8Cell2} | ${index3Row8Cell3} |

**十、所在单位推荐意见**

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| 单位评价推荐意见：  单位负责人（签章）单位公章  年 月 日 |

**十一、上级主管部门意见**

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| 余杭区卫计局意见：  单位负责人（签章）单位公章  年 月 日 |
| 余杭区科技局意见：  单位负责人（签章）单位公章  年 月 日 |