

Project budget situation and issues

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Project Funds Allocation

	Total (万元)			1 st fund to IHEP: 2018.07.10 1 st fund Allocation: 2018.08.22 (万元)			2 nd fund to IHEP: 2019.03.20 2 nd fund Allocation: very soon (万元)		
	Total	Direct Fee	Indirect Fee	Total	Direct Fee	Indirect Fee	Total	Direct Fee	Indirect Fee
Project	3145	2766.4	378.6	2055.00 (65.34%)	1807.00 (65.31%)	248.00 (65.50%)	755.00 (24%)	664.00 (24%)	91.00 (24.03%)
Task 1	974	878.19	95.81	636.39	573.63	62.76	233.81	210.79	23.03
Task 2	1200	1047.71	152.29	784.12	684.36	99.76	288.08	251.47	36.60
Task 3	971	840.5	130.5	634.49	549.01	85.48	233.11	201.74	31.37

Task 2 Implementation

Category	NJU			SDU			NWPU			IHEP			Total		
	Budget	Implementation	Rate	Budget	Implementation	Rate	Budget	Implementation	Rate	Budget	Implementation	Rate	Budget	Implementation	Rate
Total	87.33	7.3	8.36%	183.01	83.6	45.68%	127.02	15.51	18.85%	650.15	26.96	4.15%	1047.51	133.37	12.73%
1、 device fee	8.6			8.6	2.81	32.67%	8.6	1.9	22.09%	121.81	5.73	4.70%	147.61	10.44	7.07%
(1) purchase device	8.6			8.6	2.81	32.67%	8.6	1.9	22.09%	121.81	5.73	4.70%	147.61	10.44	7.07%
(2) trail device															
(3) modified device															
2、 material fee	2.4			104.02	27.99	26.91%	42	0.2	0.48%	146.24			294.66	28.19	9.57%
3、 testing fee	31.15	2.2	7.06%				4.8			186.05			222	2.2	0.99%
4、 power fee	2.2									12.81			15.01		0.00%
5、 travel/conference/international communication	25.85	4.5	17.41%	20.76	17.31	83.38%	21.84	3.69	16.90%	76.82	13.51	17.59%	145.27	39.01	26.85%
6、 publication	2.13			2.13	0.4	18.78%	2.13	0.54	25.35%	5.27	0.08	1.52%	11.66	1.02	8.75%
7、 labor	15	0.6	4.00%	47.5	35.09	73.87%	47.5	9.18	19.33%	97.43	6.7	6.88%	207.43	51.57	24.86%
8、 consult										3.72	0.94	25.27%	3.72	0.94	25.27%

	NJU				SDU				NWPU				IHEP			
	Total (万元)	Allocated (万元)	Implemented (万元)	Percentage	Total (万元)	Allocated (万元)	Implemented (万元)	Percentage	Total (万元)	Allocated (万元)	Implemented (万元)	Percentage	Total (万元)	Allocated (万元)	Implemented (万元)	Percentage
Total	103.31	67.51			217.89	142.39			103.31	98.48			728.1	475.74		
Direct Fee	87.53	57.17	7.3	12.76%	183.01	119.54	83.6	69.93%	87.53	82.97	15.51	18.69%	650.15	424.68	26.96	6.34%
Indirect Fee	15.78	10.34			34.88	22.85			15.78	15.51			77.95	51.06		

Annual Funding Arrangement

序号	预算科目名称	total	2018	2019	2020	2021	2022
2	(一) direct fee	1047.700	182.578	220.005	191.445	365.945	87.728
3	1、 device fee	196.300	94.000	82.200	20.100	0.000	0.000
4	(1) purchase device	196.300	94.000	82.200	20.100	0.000	0.000
5	(2) trail device						
6	(3) modifed device						
7	2、 material fee	235.66	46.98	65.51	75.75	41.85	5.58
8	3、 testing fee	299.8	0.00	9.45	18.15	263.50	8.70
9	4、 power fee	20.64	4.13	4.13	4.13	4.13	4.13
10	5、 travel/confernce/international communication	123.81	19.58	20.32	34.92	18.07	30.92
11	6、 publication	8.5	1.70	1.70	1.70	1.70	1.70
12	7、 labor	157	15.00	35.50	35.50	35.50	35.50
13	8、 consult	6	1.20	1.20	1.20	1.20	1.20
		1047.71	182.59	220.00	191.44	365.94	87.73

Comparison between Implementation and 2018 budget

序号	预算科目名称	total	Budget until Midterm	Implementation until Today	Implementation Rate
2	(一) direct fee	1047.700	402.583	133.37	33.13%
3	1、 device fee	196.300	176.2	10.44	5.93%
4	(1) purchase device	196.300	176.2	10.44	5.93%
5	(2) trail device				
6	(3) modified device				
7	2、 material fee	235.66	112.49	28.19	25.06%
8	3、 testing fee	299.8	9.45	2.2	23.28%
9	4、 power fee	20.64	8.26		0.00%
10	5、 travel/confernce/international communication	123.81	39.9	39.01	97.77%
11	6、 publication	8.5	3.4	1.02	30.00%
12	7、 labor	157	50.5	51.57	102.12%
13	8、 consult	6	2.4	0.94	39.17%

2nd fund Allocation

	TOTAL	TOTAL Direct	TOTAL Indirect		Task 1 TOTAL	Task 1 Direct	Task 1 Indirect		Task 2 TOTAL	Task 2 Direct	Task 2 Indirect		Task 3 TOTAL	Task 3 Direct	Task 3 Indirect
IHEP	233.81	425.61	50.90	IHEP	233.81	210.79	23.03	IHEP	174.79	156.05	18.74	IHEP		58.78	9.13
SDU	0.00	43.93	8.38					SDU	52.31	43.93	8.38				
NJU	0.00	21.01	3.79					NJU	24.80	21.01	3.79				
NWPU	0.00	30.49	5.69					NWPU	36.18	30.49	5.69				
USTC	0.00	112.03	17.43									USTC		112.03	17.43
SJTU	0.00	30.93	4.81									SJTU		30.93	4.81
TOTAL	755.00	664.00	91.00	TOTAL	233.81	210.79	23.03	TOTAL	288.08	251.47	36.60	TOTAL	233.11	201.74	31.37

Other issues

- 2019 Annual report submission
 - Deadline: 2019/12/11
 - Prepare the reports for each institute

Thanks!