

核能研究所
經費累計表

第9號

經資門併計

中華民國 103 年01 月 01 日起至 103 年09 月 30 日止

單位：新臺幣元

科 目				原 預 算 數	第二預備金	截至本月止 分配預算數	原始憑證		本月實現數	應付數	分配數餘額
				預算追加(減)數	經費流用數				截至本月止 累計實現數		
款	項	目	節	代號及名稱	第一預備金	全年度預算數	字	起訖 號數	截至本月止 累計實現數	保留數	備註(暫 付數)
19				004800000-8 原子能委員會主管	2,210,329,000 0 0	0 0 2,210,329,000			148,317,652 1,572,128,030	0 0	139,896,970 19,492,954
	04			0048300000-6 核能研究所	2,210,329,000 0 0	0 0 2,210,329,000			148,317,652 1,572,128,030	0 0	139,896,970 19,492,954
		01		5248300100-3 一般行政	1,276,712,000 0 0	0 0 1,276,712,000			81,788,176 1,007,401,608	0 0	52,967,392 413,153
				0100 人事費	1,249,869,000 0 0	0 0 1,249,869,000			79,602,969 990,164,252	0 0	51,275,748 109,377
				0200 業務費	24,281,000 0 0	0 0 24,281,000			1,644,830 15,072,753	0 0	1,502,247 303,776
				0300 設備及投資	900,000 0 0	0 0 900,000			17,377 673,603	0 0	18,397 0
				0400 獎補助費	1,662,000 0 0	0 0 1,662,000			523,000 1,491,000	0 0	171,000 0
		02		5248301200-3 核能科技計畫管考、設 施運轉維護及安全	107,231,000 0 0	0 0 107,231,000			7,542,378 62,949,528	0 0	12,281,472 5,710,673
		01		5248301220-0 綜合計畫	16,796,000 0 0	0 0 16,796,000			794,050 6,781,973	0 0	3,907,027 3,258,138
				0200 業務費	12,742,000 0 0	0 0 12,742,000			498,750 3,861,044	0 0	3,062,956 2,774,138
				0300 設備及投資	2,919,000 0 0	0 0 2,919,000			163,002 2,191,754	0 0	707,246 484,000
				0400 獎補助費	1,135,000 0 0	0 0 1,135,000			132,298 729,175	0 0	136,825 0
		02		5248301221-3 設施運轉維護與改善	90,435,000 0 0	0 0 90,435,000			6,748,328 56,167,555	0 0	8,374,445 2,452,535
				0200 業務費	63,030,000 0 0	0 0 63,030,000			2,963,662 37,496,476	0 0	4,588,524 2,452,535
				0300 設備及投資	27,405,000 0 0	0 0 27,405,000			3,784,666 18,671,079	0 0	3,785,921 0
		03		5248302100-4 核能科技研發計畫	688,406,000 0 0	0 0 688,406,000			50,614,542 444,649,593	0 0	67,842,407 11,430,978
		01		5248302170-0 輻射應用科技研究	203,980,000 0 0	0 0 203,980,000			14,209,057 136,494,469	0 0	20,196,531 657,968
				0200 業務費	141,492,000 0 0	0 0 141,492,000			9,740,340 92,393,435	0 0	15,598,565 657,968
				0300 設備及投資	62,488,000 0 0	0 0 62,488,000			4,468,717 44,101,034	0 0	4,597,966 0
		02		5248302171-2 環境與能源科技研究	315,185,000 0 0	0 0 315,185,000			23,834,985 202,133,060	0 0	21,756,940 9,838,509
				0200 業務費	214,276,000 0 0	0 0 214,276,000			12,581,617 139,901,663	0 0	16,597,337 9,838,509
				0300	100,909,000	0			11,253,368	0	5,159,603

			設備及投資	0	0			62,231,397	0	0
				0	100,909,000					
		03	5248302172-5	169,241,000	0	131,911,000		12,570,500	0	25,888,936
			核能安全科技研究	0	0			106,022,064	0	934,501
				0	169,241,000					
			0200	107,473,000	0	78,433,000		2,611,052	0	17,538,046
			業務費	0	0			60,894,954	0	934,501
				0	107,473,000					
			0300	61,768,000	0	53,478,000		9,959,448	0	8,350,890
			設備及投資	0	0			45,127,110	0	0
				0	61,768,000					
		04	5248303000-5	137,970,000	0	63,933,000		8,372,556	0	6,805,699
			推廣核能技術應用	0	0			57,127,301	0	1,938,150
				0	137,970,000					
			0200	111,970,000	0	49,512,000		6,663,307	0	3,185,420
			業務費	0	0			46,326,580	0	1,938,150
				0	111,970,000					
			0300	26,000,000	0	14,421,000		1,709,249	0	3,620,279
			設備及投資	0	0			10,800,721	0	0
				0	26,000,000					
		05	5248309800-4	10,000	0	0		0	0	0
			第一預備金	0	0			0	0	0
				0	10,000					
			0900	10,000	0	0		0	0	0
			預備金	0	0			0	0	0
				0	10,000					
02			8903304500-4	14,182,920	0	14,182,920		56,870	0	4,172,110
			公教人員婚喪生育及子女教育補助	0	0			10,010,810	0	4,172,110
				0	14,182,920					
			0100	14,182,920	0	14,182,920		56,870	0	4,172,110
			人事費	0	0			10,010,810	0	4,172,110
				0	14,182,920					
05			7506205300-0	166,435,477	0	166,435,477		864,592	0	0
			公務人員退休撫卹給付	0	0			166,435,477	0	0
				0	166,435,477					
			0100	166,435,477	0	166,435,477		864,592	0	0
			人事費	0	0			166,435,477	0	0
				0	166,435,477					
			合 計	2,390,947,397	0	1,892,643,397		149,239,114	0	144,069,080
				0	0			1,748,574,317	0	23,665,064
				0	2,390,947,397					