

# 核能研究所 經費累計表

經資門併計

中華民國105年01月01日至105年06月30日

單位:新臺幣元

| 科                  目 |    |    |   |                          | 預          算          數 |       |               | 截至本月止<br>分配預算數<br>(1) | 執          行          數 |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|----|---|--------------------------|-------------------------|-------|---------------|-----------------------|-------------------------|-------------|---------------------------------|
| 款                    | 項  | 目  | 節 | 代號及名稱                    | 原預算數                    | 第二預備金 | 合  計          |                       | 本月實現數                   | 應付數(3)      |                                 |
|                      |    |    |   |                          | 追加（減）數                  | 經費流用數 |               |                       | 截至本月止<br>累計實現數(2)       |             |                                 |
|                      |    |    |   |                          | 第一預備金                   | 預算調整數 |               |                       | 備註<br>(預付款)             |             |                                 |
| 18                   |    |    |   | 0048000000-8<br>原子能委員會主管 | 2,203,498,000           | 0     | 2,203,498,000 | 1,083,282,000         | 139,659,938             | 135,543,612 |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 947,738,388             | 24,887,499  |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      | 04 |    |   | 0048300000-6<br>核能研究所    | 2,203,498,000           | 0     | 2,203,498,000 | 1,083,282,000         | 139,659,938             | 135,543,612 |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 947,738,388             | 24,887,499  |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |    | 01 |   | 5248300100-3<br>一般行政     | 1,219,961,000           | 0     | 1,219,961,000 | 767,617,000           | 81,160,838              | 60,290,792  |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 707,326,208             | 0           |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |    |    |   | 01<br>人事費                | 1,195,083,000           | 0     | 1,195,083,000 | 758,709,000           | 78,172,144              | 59,983,654  |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 698,725,346             | 0           |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |    |    |   | 02<br>業務費                | 22,261,000              | 0     | 22,261,000    | 7,378,000             | 1,719,941               | 172,030     |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 7,205,970               | 0           |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |    |    |   | 03<br>設備及投資              | 763,000                 | 0     | 763,000       | 320,000               | 85,753                  | 108,108     |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 211,892                 | 0           |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |    |    |   | 04<br>獎補助費               | 1,854,000               | 0     | 1,854,000     | 1,210,000             | 1,183,000               | 27,000      |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 1,183,000               | 0           |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |             |                                 |

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中華民國105年01月01日至105年06月30日

單位:新臺幣元

| 科                  目 |   |    |    |                                        | 預          算          數 |       |             | 截至本月止<br>分配預算數<br>(1) | 執          行          數 | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|---|----|----|----------------------------------------|-------------------------|-------|-------------|-----------------------|-------------------------|---------------------------------|
| 款                    | 項 | 目  | 節  | 代號及名稱                                  | 原預算數                    | 第二預備金 | 合  計        |                       | 本月實現數                   |                                 |
|                      |   |    |    |                                        | 追加（減）數                  | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2)       |                                 |
|                      |   |    |    |                                        | 第一預備金                   | 預算調整數 |             |                       | 應付數(3)                  | 備註<br>(預付款)                     |
|                      |   | 02 |    | 5248301200-3<br>核能科技計畫管考、設施<br>運轉維護及安全 | 183,083,000             | 0     | 183,083,000 | 31,361,000            | 4,693,021               | 9,487,205                       |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 21,873,795              | 2,891,259                       |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    | 01 | 5248301220-0<br>綜合計畫                   | 90,932,000              | 0     | 90,932,000  | 4,214,000             | 499,233                 | 692,812                         |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 3,521,188               | 33,448                          |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    |    | 02<br>業務費                              | 87,417,000              | 0     | 87,417,000  | 2,267,000             | 180,783                 | 529,927                         |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 1,737,073               | 20,000                          |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    |    | 03<br>設備及投資                            | 2,397,000               | 0     | 2,397,000   | 1,587,000             | 225,750                 | 148,585                         |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 1,438,415               | 13,448                          |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    |    | 04<br>獎補助費                             | 1,118,000               | 0     | 1,118,000   | 360,000               | 92,700                  | 14,300                          |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 345,700                 | 0                               |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    | 02 | 5248301221-3<br>設施運轉維護與改善              | 92,151,000              | 0     | 92,151,000  | 27,147,000            | 4,193,788               | 8,794,393                       |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 18,352,607              | 2,857,811                       |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    |    | 02<br>業務費                              | 65,087,000              | 0     | 65,087,000  | 23,132,000            | 2,321,911               | 7,770,985                       |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 15,361,015              | 2,857,811                       |
|                      |   |    |    |                                        | 0                       | 0     |             |                       | 0                       |                                 |

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中華民國105年01月01日至105年06月30日

單位:新臺幣元

| 科                  目 |   |   |    |                           | 預          算          數 |       |             | 截至本月止<br>分配預算數<br>(1) | 執          行          數 |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|---|---|----|---------------------------|-------------------------|-------|-------------|-----------------------|-------------------------|------------|---------------------------------|
| 款                    | 項 | 目 | 節  | 代號及名稱                     | 原預算數                    | 第二預備金 | 合  計        |                       | 本月實現數                   | 應付數(3)     |                                 |
|                      |   |   |    |                           | 追加（減）數                  | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2)       |            |                                 |
|                      |   |   |    |                           | 第一預備金                   | 預算調整數 |             |                       | 備註<br>(預付款)             |            |                                 |
|                      |   |   |    | 03<br>設備及投資               | 27,064,000              | 0     | 27,064,000  | 4,015,000             | 1,871,877               | 1,023,408  |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 2,991,592               | 0          |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |   | 03 | 5248302100-4<br>核能科技研發計畫  | 663,256,000             | 0     | 663,256,000 | 255,201,000           | 48,713,418              | 56,805,364 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 198,395,636             | 21,067,592 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |   | 01 | 5248302170-0<br>輻射應用科技研究  | 200,264,000             | 0     | 200,264,000 | 75,371,000            | 13,248,351              | 27,222,270 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 48,148,730              | 15,989,528 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |   |    | 02<br>業務費                 | 144,958,000             | 0     | 144,958,000 | 50,923,000            | 10,428,992              | 10,351,900 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 40,571,100              | 989,528    |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |   |    | 03<br>設備及投資               | 55,306,000              | 0     | 55,306,000  | 24,448,000            | 2,819,359               | 16,870,370 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 7,577,630               | 15,000,000 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |   | 02 | 5248302171-2<br>環境與能源科技研究 | 301,873,000             | 0     | 301,873,000 | 114,309,000           | 24,070,399              | 19,201,174 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 95,107,826              | 723,707    |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |   |    | 02<br>業務費                 | 203,889,000             | 0     | 203,889,000 | 87,159,000            | 16,010,747              | 10,641,393 |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 76,517,607              | 723,707    |                                 |
|                      |   |   |    |                           | 0                       | 0     |             |                       | 0                       |            |                                 |

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| 科                  目 |   |    |    |                          | 預          算          數 |       |             | 截至本月止<br>分配預算數<br>(1) | 執          行          數 |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|---|----|----|--------------------------|-------------------------|-------|-------------|-----------------------|-------------------------|------------|---------------------------------|
| 款                    | 項 | 目  | 節  | 代號及名稱                    | 原預算數                    | 第二預備金 | 合  計        |                       | 本月實現數                   | 應付數(3)     |                                 |
|                      |   |    |    |                          | 追加（減）數                  | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2)       |            |                                 |
|                      |   |    |    |                          | 第一預備金                   | 預算調整數 |             |                       | 備註<br>(預付款)             |            |                                 |
|                      |   |    |    | 03<br>設備及投資              | 97,984,000              | 0     | 97,984,000  | 27,150,000            | 8,059,652               | 8,559,781  |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 18,590,219              | 0          |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |    | 03 | 5248302172-5<br>核能安全科技研究 | 161,119,000             | 0     | 161,119,000 | 65,521,000            | 11,394,668              | 10,381,920 |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 55,139,080              | 4,354,357  |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |    |    | 02<br>業務費                | 110,831,000             | 0     | 110,831,000 | 54,128,000            | 5,838,075               | 10,290,261 |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 43,837,739              | 4,354,357  |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |    |    | 03<br>設備及投資              | 50,288,000              | 0     | 50,288,000  | 11,393,000            | 5,556,593               | 91,659     |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 11,301,341              | 0          |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   | 04 |    | 5248303000-5<br>推廣能源技術應用 | 137,188,000             | 0     | 137,188,000 | 29,103,000            | 5,092,661               | 8,960,251  |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 20,142,749              | 928,648    |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |    |    | 02<br>業務費                | 111,188,000             | 0     | 111,188,000 | 21,036,000            | 2,971,940               | 3,935,505  |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 17,100,495              | 187,302    |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 0                       |            |                                 |
|                      |   |    |    | 03<br>設備及投資              | 26,000,000              | 0     | 26,000,000  | 8,067,000             | 2,120,721               | 5,024,746  |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 3,042,254               | 741,346    |                                 |
|                      |   |    |    |                          | 0                       | 0     |             |                       | 0                       |            |                                 |

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| 科                  目 |   |   |    |                                 | 預          算          數 |       |               | 截至本月止<br>分配預算數<br>(1) | 執          行          數 |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|---|---|----|---------------------------------|-------------------------|-------|---------------|-----------------------|-------------------------|-------------|---------------------------------|
| 款                    | 項 | 目 | 節  | 代號及名稱                           | 原預算數                    | 第二預備金 | 合  計          |                       | 本月實現數                   | 應付數(3)      |                                 |
|                      |   |   |    |                                 | 追加（減）數                  | 經費流用數 |               |                       | 截至本月止<br>累計實現數(2)       |             |                                 |
|                      |   |   |    |                                 | 第一預備金                   | 預算調整數 |               |                       | 備註<br>(預付款)             |             |                                 |
| 02                   |   |   | 05 | 5248309800-4<br>第一預備金           | 10,000                  | 0     | 10,000        | 0                     | 0                       | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |   |   |    | 09<br>預備金                       | 10,000                  | 0     | 10,000        | 0                     | 0                       | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |   |   |    | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 7,924,964               | 0     | 7,924,964     | 7,924,964             | 1,014,075               | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 7,924,964               | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |   |   |    | 01<br>人事費                       | 7,924,964               | 0     | 7,924,964     | 7,924,964             | 1,014,075               | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 7,924,964               | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       |             |                                 |
| 05                   |   |   |    | 7506205300-0<br>公務人員退休撫卹給付      | 92,334,993              | 0     | 92,334,993    | 92,334,993            | 320,250                 | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 92,334,993              | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |   |   |    | 01<br>人事費                       | 92,334,993              | 0     | 92,334,993    | 92,334,993            | 320,250                 | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 92,334,993              | 0           |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |   |   |    | 合計                              | 2,303,757,957           | 0     | 2,303,757,957 | 1,183,541,957         | 140,994,263             | 135,543,612 |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 1,047,998,345           | 24,887,499  |                                 |
|                      |   |   |    |                                 | 0                       | 0     |               |                       | 0                       |             |                                 |
|                      |   |   |    |                                 |                         |       |               |                       |                         |             |                                 |
|                      |   |   |    |                                 |                         |       |               |                       |                         |             |                                 |