

# 核能研究所 經費累計表

經資門併計

中華民國107年01月01日至107年06月30日

單位:新臺幣元

| 科                  目 |    |    |   |                          | 預          算          數 |       |               | 截至本月止<br>累計分配數<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)                     |
| 17                   |    |    |   | 0048000000-8<br>原子能委員會主管 | 2,072,128,000           | 0     | 2,072,128,000 | 978,361,000           | 124,944,180             | 91,214,783 |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 887,146,217             | 18,950,553 |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      | 04 |    |   | 0048300000-6<br>核能研究所    | 2,072,128,000           | 0     | 2,072,128,000 | 978,361,000           | 124,944,180             | 91,214,783 |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 887,146,217             | 18,950,553 |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |    | 01 |   | 5248300100-3<br>一般行政     | 1,196,818,000           | 0     | 1,196,818,000 | 737,510,000           | 82,394,444              | 16,317,880 |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 721,192,120             | 16,200     |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |    |    |   | 01<br>人事費                | 1,173,618,000           | 0     | 1,173,618,000 | 729,151,000           | 79,962,300              | 16,007,741 |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 713,143,259             | 0          |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |    |    |   | 02<br>業務費                | 21,621,000              | 0     | 21,621,000    | 7,386,000             | 2,052,295               | 60,881     |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 7,325,119               | 16,200     |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |    |    |   | 03<br>設備及投資              | 1,003,000               | 0     | 1,003,000     | 589,000               | 209,849                 | 213,258    |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 375,742                 | 0          |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |    |    |   | 04<br>獎補助費               | 576,000                 | 0     | 576,000       | 384,000               | 170,000                 | 36,000     |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 348,000                 | 0          |                                 |
|                      |    |    |   |                          | 0                       | 0     |               |                       | 0                       |            |                                 |

# 核能研究所 經費累計表

經資門併計

中華民國107年01月01日至107年06月30日

單位:新臺幣元

| 科                  目 |    |   |   |                           | 預          算          數 |       |             | 截至本月止<br>累計分配數<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) |                                 |
|                      |    |   |   | 5248301200-3<br>計畫管理與設施維運 | 180,432,000             | 0     | 180,432,000 | 24,097,000            | 3,300,907               | 10,231,094  |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 13,865,906              | 2,993,414   |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    |   |   | 02<br>業務費                 | 149,310,000             | 0     | 149,310,000 | 16,808,000            | 2,978,338               | 4,402,403   |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 12,405,597              | 2,993,414   |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    |   |   | 03<br>設備及投資               | 29,643,000              | 0     | 29,643,000  | 6,952,000             | 209,169                 | 5,817,266   |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 1,134,734               | 0           |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    |   |   | 04<br>獎補助費                | 1,479,000               | 0     | 1,479,000   | 337,000               | 113,400                 | 11,425      |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 325,575                 | 0           |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      | 03 |   |   | 5248302100-4<br>核能科技研發計畫  | 562,068,000             | 0     | 562,068,000 | 187,611,000           | 36,602,718              | 51,352,414  |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 136,258,586             | 11,843,186  |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    |   |   | 01<br>人事費                 | 7,155,000               | 0     | 7,155,000   | 5,161,000             | 543,338                 | 114,369     |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 5,046,631               | 0           |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    |   |   | 02<br>業務費                 | 362,174,000             | 0     | 362,174,000 | 122,737,000           | 23,849,646              | 24,248,122  |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 98,488,878              | 2,366,586   |                                 |
|                      |    |   |   |                           | 0                       | 0     |             |                       | 0                       |             |                                 |

核能研究所  
經費累計表

經資門併計

中華民國107年01月01日至107年06月30日

單位:新臺幣元

| 科                  目 |   |   |   |                                 | 預          算          數 |       |             | 截至本月止<br>累計分配數<br>(1) | 執          行          數 |                                 |
|----------------------|---|---|---|---------------------------------|-------------------------|-------|-------------|-----------------------|-------------------------|---------------------------------|
| 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                   | 執行較<br>分配增減數<br>(4)=(1)-(2)-(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 |             |                       | 應付數(3)                  |                                 |
| 02                   |   |   |   | 03<br>設備及投資                     | 192,739,000             | 0     | 192,739,000 | 59,713,000            | 12,209,734              | 26,989,923                      |
|                      |   |   |   | 0                               | 0                       |       | 32,723,077  | 9,476,600             |                         |                                 |
|                      |   |   |   | 0                               | 0                       |       | 0           |                       |                         |                                 |
|                      |   |   |   | 5248303000-5<br>推廣能源技術應用        | 132,800,000             | 0     | 132,800,000 | 29,143,000            | 2,646,111               | 13,313,395                      |
|                      |   |   |   | 0                               | 0                       |       | 15,829,605  | 4,097,753             |                         |                                 |
|                      |   |   |   | 0                               | 0                       |       | 0           |                       |                         |                                 |
|                      |   |   |   | 02<br>業務費                       | 105,800,000             | 0     | 105,800,000 | 16,378,000            | 2,191,755               | 1,702,706                       |
|                      |   |   |   | 0                               | 0                       |       | 14,675,294  | 76,749                |                         |                                 |
|                      |   |   |   | 0                               | 0                       |       | 0           |                       |                         |                                 |
|                      |   |   |   | 03<br>設備及投資                     | 27,000,000              | 0     | 27,000,000  | 12,765,000            | 454,356                 | 11,610,689                      |
|                      |   |   |   | 0                               | 0                       |       | 1,154,311   | 4,021,004             |                         |                                 |
|                      |   |   |   | 0                               | 0                       |       | 0           |                       |                         |                                 |
|                      |   |   |   | 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 | 6,467,076               | 0     | 6,467,076   | 6,467,076             | 507,545                 | 0                               |
|                      |   |   |   | 0                               | 0                       |       | 6,467,076   | 0                     |                         |                                 |
|                      |   |   |   | 0                               | 0                       |       | 0           |                       |                         |                                 |

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經資門併計

中華民國107年01月01日至107年06月30日

單位:新臺幣元

| 科                  目 |   |   |   |              | 預          算          數 |       |             | 截至本月止<br>累計分配數<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)             |        |                                 |
| 05                   |   |   |   | 01<br>人事費    | 6,467,076               | 0     | 6,467,076   | 6,467,076             | 507,545                 | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 6,467,076               | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 0                       |        |                                 |
|                      |   |   |   | 7506205300-0 | 116,101,421             | 0     | 116,101,421 | 116,101,421           | 18,670,703              | 0      |                                 |
|                      |   |   |   | 公務人員退休撫卹給付   | 0                       | 0     |             |                       | 116,101,421             | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 0                       |        |                                 |
| 27                   |   |   |   | 01<br>人事費    | 116,101,421             | 0     | 116,101,421 | 116,101,421           | 18,670,703              | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 116,101,421             | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 0                       |        |                                 |
|                      |   |   |   | 5277015200-3 | 13,270,678              | 0     | 13,270,678  | 13,270,678            | 1,582,276               | 0      |                                 |
|                      |   |   |   | 調整軍公教人員待遇準備  | 0                       | 0     |             |                       | 13,270,678              | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 0                       |        |                                 |
| 27                   |   |   |   | 01<br>人事費    | 13,270,678              | 0     | 13,270,678  | 13,270,678            | 1,582,276               | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 13,270,678              | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 0                       |        |                                 |
|                      |   |   |   | 7577017500-7 | 4,110,021               | 0     | 4,110,021   | 4,110,021             | 510,162                 | 0      |                                 |
|                      |   |   |   | 調整軍公教人員待遇準備  | 0                       | 0     |             |                       | 4,110,021               | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 0                       |        |                                 |
|                      |   |   |   | 01<br>人事費    | 4,110,021               | 0     | 4,110,021   | 4,110,021             | 510,162                 | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 4,110,021               | 0      |                                 |
|                      |   |   |   |              | 0                       | 0     |             |                       | 0                       |        |                                 |

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經費累計表

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中華民國107年01月01日至107年06月30日

單位:新臺幣元

| 科                  目 |   |   |   |       | 預          算          數 |       |               | 截至本月止<br>累計分配數<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) |                                 |
|                      |   |   |   | 合計    | 2,212,077,196           | 0     | 2,212,077,196 | 1,118,310,196         | 146,214,866       | 91,214,783  |                                 |
|                      |   |   |   |       | 0                       | 0     |               |                       | 1,027,095,413     | 18,950,553  |                                 |
|                      |   |   |   |       | 0                       | 0     |               |                       | 0                 |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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