

核能研究所  
經費累計表

第3號

單位：新臺幣元

經費門併計

中華民國 104 年 01 月 01 日起至 104 年 03 月 31 日止

| 科 目 |    |    |    |                                        | 原 預 算 數       | 第二預備金         | 截至本月止<br>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         |                | 字    | 起訖<br>號數 | 截至本月止<br>累計實現數 | 保留數 | 備註(暫<br>付數) |
| 款   | 項  | 目  | 節  | 代號及名稱                                  | 第一預備金         | 全年度預算數        |                |      |          |                |     |             |
| 18  |    |    |    | 0048000000-8<br>原子能委員會主管               | 2,200,044,000 | 0             | 652,330,000    |      |          | 125,621,986    | 0   | 181,900,409 |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 470,429,591    | 0   | 99,234,533  |
|     |    |    |    |                                        | 0             | 2,200,044,000 |                |      |          |                |     |             |
|     | 04 |    |    | 0048300000-6<br>核能研究所                  | 2,200,044,000 | 0             | 652,330,000    |      |          | 125,621,986    | 0   | 181,900,409 |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 470,429,591    | 0   | 99,234,533  |
|     |    |    |    |                                        | 0             | 2,200,044,000 |                |      |          |                |     |             |
|     |    | 01 |    | 5248300100-3<br>一般行政                   | 1,255,822,000 | 0             | 521,815,000    |      |          | 81,024,577     | 0   | 144,339,344 |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 377,475,656    | 0   | 94,491,262  |
|     |    |    |    |                                        | 0             | 1,255,822,000 |                |      |          |                |     |             |
|     |    |    |    | 0100<br>人事費                            | 1,229,985,000 | 0             | 516,475,000    |      |          | 80,074,003     | 0   | 141,986,380 |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 374,488,620    | 0   | 94,418,551  |
|     |    |    |    |                                        | 0             | 1,229,985,000 |                |      |          |                |     |             |
|     |    |    |    | 0200<br>業務費                            | 23,158,000    | 0             | 4,635,000      |      |          | 916,574        | 0   | 2,222,964   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 2,412,036      | 0   | 72,711      |
|     |    |    |    |                                        | 0             | 23,158,000    |                |      |          |                |     |             |
|     |    |    |    | 0300<br>設備及投資                          | 900,000       | 0             | 112,000        |      |          | 35,000         | 0   | 77,000      |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 35,000         | 0   | 0           |
|     |    |    |    |                                        | 0             | 900,000       |                |      |          |                |     |             |
|     |    |    |    | 0400<br>獎補助費                           | 1,779,000     | 0             | 593,000        |      |          | -1,000         | 0   | 53,000      |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 540,000        | 0   | 0           |
|     |    |    |    |                                        | 0             | 1,779,000     |                |      |          |                |     |             |
|     |    | 02 |    | 5248301200-3<br>核能科技計畫管考、設<br>施運轉維護及安全 | 149,080,000   | 0             | 12,277,000     |      |          | 3,540,193      | 0   | 5,603,684   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 6,673,316      | 0   | 2,483,506   |
|     |    |    |    |                                        | 0             | 149,080,000   |                |      |          |                |     |             |
|     |    |    | 01 | 5248301220-0<br>綜合計畫                   | 61,107,000    | 0             | 3,295,000      |      |          | 1,352,392      | 0   | 1,342,203   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 1,952,797      | 0   | 73,500      |
|     |    |    |    |                                        | 0             | 61,107,000    |                |      |          |                |     |             |
|     |    |    |    | 0200<br>業務費                            | 57,354,000    | 0             | 2,654,000      |      |          | 1,077,837      | 0   | 1,015,758   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 1,638,242      | 0   | 73,500      |
|     |    |    |    |                                        | 0             | 57,354,000    |                |      |          |                |     |             |
|     |    |    |    | 0300<br>設備及投資                          | 2,825,000     | 0             | 530,000        |      |          | 216,555        | 0   | 313,445     |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 216,555        | 0   | 0           |
|     |    |    |    |                                        | 0             | 2,825,000     |                |      |          |                |     |             |
|     |    |    |    | 0400<br>獎補助費                           | 928,000       | 0             | 111,000        |      |          | 58,000         | 0   | 13,000      |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 98,000         | 0   | 0           |
|     |    |    |    |                                        | 0             | 928,000       |                |      |          |                |     |             |
|     |    |    | 02 | 5248301221-3<br>設施運轉維護與改善              | 87,973,000    | 0             | 8,982,000      |      |          | 2,187,801      | 0   | 4,261,481   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 4,720,519      | 0   | 2,410,006   |
|     |    |    |    |                                        | 0             | 87,973,000    |                |      |          |                |     |             |
|     |    |    |    | 0200<br>業務費                            | 62,334,000    | 0             | 8,699,000      |      |          | 1,909,033      | 0   | 4,257,249   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 4,441,751      | 0   | 2,410,006   |
|     |    |    |    |                                        | 0             | 62,334,000    |                |      |          |                |     |             |
|     |    |    |    | 0300<br>設備及投資                          | 25,639,000    | 0             | 283,000        |      |          | 278,768        | 0   | 4,232       |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 278,768        | 0   | 0           |
|     |    |    |    |                                        | 0             | 25,639,000    |                |      |          |                |     |             |
|     |    |    | 03 | 5248302100-4<br>核能科技研發計畫               | 657,944,000   | 0             | 112,505,000    |      |          | 37,824,587     | 0   | 30,411,269  |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 82,093,731     | 0   | 1,804,765   |
|     |    |    |    |                                        | 0             | 657,944,000   |                |      |          |                |     |             |
|     |    |    | 01 | 5248302170-0<br>輻射應用科技研究               | 198,707,000   | 0             | 32,655,000     |      |          | 14,915,506     | 0   | 7,051,086   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 25,603,914     | 0   | 5,500       |
|     |    |    |    |                                        | 0             | 198,707,000   |                |      |          |                |     |             |
|     |    |    |    | 0200<br>業務費                            | 142,261,000   | 0             | 30,383,000     |      |          | 13,943,334     | 0   | 5,751,258   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 24,631,742     | 0   | 5,500       |
|     |    |    |    |                                        | 0             | 142,261,000   |                |      |          |                |     |             |
|     |    |    |    | 0300<br>設備及投資                          | 56,446,000    | 0             | 2,272,000      |      |          | 972,172        | 0   | 1,299,828   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 972,172        | 0   | 0           |
|     |    |    |    |                                        | 0             | 56,446,000    |                |      |          |                |     |             |
|     |    |    | 02 | 5248302171-2<br>環境與能源科技研究              | 303,053,000   | 0             | 54,148,000     |      |          | 13,054,389     | 0   | 14,609,710  |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 39,538,290     | 0   | 824,550     |
|     |    |    |    |                                        | 0             | 303,053,000   |                |      |          |                |     |             |
|     |    |    |    | 0200<br>業務費                            | 217,739,000   | 0             | 51,529,000     |      |          | 10,738,233     | 0   | 14,472,556  |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 37,056,444     | 0   | 824,550     |
|     |    |    |    |                                        | 0             | 217,739,000   |                |      |          |                |     |             |
|     |    |    |    | 0300<br>設備及投資                          | 85,314,000    | 0             | 2,619,000      |      |          | 2,316,156      | 0   | 137,154     |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 2,481,846      | 0   | 0           |
|     |    |    |    |                                        | 0             | 85,314,000    |                |      |          |                |     |             |
|     |    |    | 03 | 5248302172-5<br>核能安全科技研究               | 156,184,000   | 0             | 25,702,000     |      |          | 9,854,692      | 0   | 8,750,473   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 16,951,527     | 0   | 974,715     |
|     |    |    |    |                                        | 0             | 156,184,000   |                |      |          |                |     |             |
|     |    |    |    | 0200<br>業務費                            | 102,978,000   | 0             | 22,199,000     |      |          | 8,811,467      | 0   | 6,345,198   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 15,853,802     | 0   | 974,715     |
|     |    |    |    |                                        | 0             | 102,978,000   |                |      |          |                |     |             |
|     |    |    |    | 0300<br>設備及投資                          | 53,206,000    | 0             | 3,503,000      |      |          | 1,043,225      | 0   | 2,405,275   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 1,097,725      | 0   | 0           |
|     |    |    |    |                                        | 0             | 53,206,000    |                |      |          |                |     |             |
|     |    | 04 |    | 5248303000-5<br>推廣能源技術應用               | 137,188,000   | 0             | 5,733,000      |      |          | 3,232,629      | 0   | 1,546,112   |
|     |    |    |    |                                        | 0             | 0             |                |      |          | 4,186,888      | 0   | 455,000     |
|     |    |    |    |                                        | 0             | 137,188,000   |                |      |          |                |     |             |