

# 核能研究所 經費累計表

經資門分列

中華民國108年01月01日至108年10月31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)<br><br>備註<br>(預付款) |
|-----|----|----|---|--------------------------|---------------|----------|-----------------------|-------------------|----------------------------------------------------|
| 款   | 項  | 目  | 節 | 代號及名稱                    | 原預算數          | 第二預備金    |                       | 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)            |                                                    |
| 17  |    |    |   | 0048000000-8<br>原子能委員會主管 | 1,825,311,000 | 0        | 1,825,311,000         | 137,899,465       | 119,579,047                                        |
|     |    |    |   |                          | 0             | 0        |                       | 1,385,089,953     | 4,585,482                                          |
|     |    |    |   |                          | 0             | 0        |                       | 0                 |                                                    |
|     | 04 |    |   | 0048300000-6<br>核能研究所    | 1,825,311,000 | 0        | 1,825,311,000         | 137,899,465       | 119,579,047                                        |
|     |    |    |   |                          | 0             | 0        |                       | 1,385,089,953     | 4,585,482                                          |
|     |    |    |   |                          | 0             | 0        |                       | 0                 |                                                    |
|     |    | 01 |   | 5248300100-3<br>一般行政     | 1,209,660,000 | 0        | 1,209,490,000         | 78,811,835        | 41,839,530                                         |
|     |    |    |   |                          | 0             | -170,000 |                       | 1,046,421,470     | 16,200                                             |
|     |    |    |   |                          | 0             | 0        |                       | 0                 |                                                    |
|     |    |    |   | 01<br>人事費                | 1,190,793,000 | 0        | 1,190,793,000         | 77,938,287        | 39,552,604                                         |
|     |    |    |   |                          | 0             | 0        |                       | 1,034,757,396     | 0                                                  |
|     |    |    |   |                          | 0             | 0        |                       | 0                 |                                                    |
|     |    |    |   | 02<br>業務費                | 18,291,000    | 0        | 18,121,000            | 873,548           | 2,270,926                                          |
|     |    |    |   |                          | 0             | -170,000 |                       | 11,104,074        | 16,200                                             |
|     |    |    |   |                          | 0             | 0        |                       | 0                 |                                                    |
|     |    |    |   | 04<br>獎補助費               | 576,000       | 0        | 576,000               | 0                 | 16,000                                             |
|     |    |    |   |                          | 0             | 0        |                       | 560,000           | 0                                                  |
|     |    |    |   |                          | 0             | 0        |                       | 0                 |                                                    |
|     |    | 01 |   | 5248300100-3*<br>一般行政    | 853,000       | 0        | 1,023,000             | 459,694           | 3,832                                              |
|     |    |    |   |                          | 0             | 170,000  |                       | 1,019,168         | 0                                                  |
|     |    |    |   |                          | 0             | 0        |                       | 0                 |                                                    |

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中華民國108年01月01日至108年10月31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) |                                 |
|                      |   |    |   | 03<br>設備及投資   | 853,000                 | 0        | 1,023,000   | 1,023,000             | 459,694                 | 3,832       |                                 |
|                      |   |    |   |               | 0                       | 170,000  |             |                       | 1,019,168               | 0           |                                 |
|                      |   |    |   |               | 0                       | 0        |             |                       | 0                       |             |                                 |
|                      |   | 02 |   | 5248301200-3  | 124,557,000             | 0        | 124,357,000 | 43,210,000            | 5,777,881               | 10,886,925  |                                 |
|                      |   |    |   | 計畫管理與設施維運     | 0                       | -200,000 |             |                       | 32,323,075              | 2,851,112   |                                 |
|                      |   |    |   |               | 0                       | 0        |             |                       | 0                       |             |                                 |
|                      |   |    |   | 02            | 123,143,000             | 0        | 122,943,000 | 42,021,000            | 5,182,291               | 10,879,813  |                                 |
|                      |   |    |   | 業務費           | 0                       | -200,000 |             |                       | 31,141,187              | 2,851,112   |                                 |
|                      |   |    |   |               | 0                       | 0        |             |                       | 0                       |             |                                 |
|                      |   |    |   | 04            | 1,414,000               | 0        | 1,414,000   | 1,189,000             | 595,590                 | 7,112       |                                 |
|                      |   |    |   | 獎補助費          | 0                       | 0        |             |                       | 1,181,888               | 0           |                                 |
|                      |   |    |   |               | 0                       | 0        |             |                       | 0                       |             |                                 |
|                      |   | 02 |   | 5248301200-3* | 26,389,000              | 0        | 26,589,000  | 21,862,000            | 4,215,864               | 4,908,315   |                                 |
|                      |   |    |   | 計畫管理與設施維運     | 0                       | 200,000  |             |                       | 16,953,685              | 0           |                                 |
|                      |   |    |   |               | 0                       | 0        |             |                       | 0                       |             |                                 |
|                      |   |    |   | 03            | 26,389,000              | 0        | 26,589,000  | 21,862,000            | 4,215,864               | 4,908,315   |                                 |
|                      |   |    |   | 設備及投資         | 0                       | 200,000  |             |                       | 16,953,685              | 0           |                                 |
|                      |   |    |   |               | 0                       | 0        |             |                       | 0                       |             |                                 |
|                      |   | 03 |   | 5248302100-4  | 201,345,000             | 0        | 201,345,000 | 161,278,000           | 20,428,022              | 25,221,058  |                                 |
|                      |   |    |   | 核能科技研發計畫      | 0                       | 0        |             |                       | 136,056,942             | 1,486,339   |                                 |
|                      |   |    |   |               | 0                       | 0        |             |                       | 0                       |             |                                 |

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中華民國108年01月01日至108年10月31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)<br><br>備註<br>(預付款) |
|----------------------|---|----|---|---------------------------|-------------------------|------------|-------------|-----------------------|-------------------------|----------------------------------------------------|
| 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)                  |                                                    |
|                      |   |    |   | 01<br>人事費                 | 2,070,000               | 0          | 2,070,000   | 1,935,000             | 65,763                  | 83,098                                             |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 1,851,902               | 0                                                  |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 0                       |                                                    |
|                      |   |    |   | 02<br>業務費                 | 199,275,000             | 0          | 199,275,000 | 159,343,000           | 20,362,259              | 25,137,960                                         |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 134,205,040             | 1,486,339                                          |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 0                       |                                                    |
|                      |   | 03 |   | 5248302100-4*<br>核能科技研發計畫 | 129,697,000             | 0          | 129,697,000 | 107,572,000           | 17,938,031              | 14,631,356                                         |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 92,940,644              | 18,000                                             |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 0                       |                                                    |
|                      |   |    |   | 03<br>設備及投資               | 129,697,000             | 0          | 129,697,000 | 107,572,000           | 17,938,031              | 14,631,356                                         |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 92,940,644              | 18,000                                             |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 0                       |                                                    |
|                      |   | 04 |   | 5248303000-5<br>推廣能源技術應用  | 107,800,000             | 0          | 106,651,000 | 59,172,000            | 7,819,955               | 16,585,781                                         |
|                      |   |    |   |                           | 0                       | -1,149,000 |             |                       | 42,586,219              | 213,831                                            |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 0                       |                                                    |
|                      |   |    |   | 02<br>業務費                 | 107,800,000             | 0          | 106,651,000 | 59,172,000            | 7,819,955               | 16,585,781                                         |
|                      |   |    |   |                           | 0                       | -1,149,000 |             |                       | 42,586,219              | 213,831                                            |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 0                       |                                                    |
|                      |   | 04 |   | 5248303000-5*<br>推廣能源技術應用 | 25,000,000              | 0          | 26,149,000  | 22,291,000            | 2,448,183               | 5,502,250                                          |
|                      |   |    |   |                           | 0                       | 1,149,000  |             |                       | 16,788,750              | 0                                                  |
|                      |   |    |   |                           | 0                       | 0          |             |                       | 0                       |                                                    |

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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)             |           |                                 |
| 02                   |   |   | 05 | 03<br>設備及投資                      | 25,000,000              | 0         | 26,149,000  | 22,291,000            | 2,448,183               | 5,502,250 |                                 |
|                      |   |   |    |                                  | 0                       | 1,149,000 |             |                       | 16,788,750              | 0         |                                 |
|                      |   |   |    |                                  | 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>婚喪生育、子女教育及低薪配套補助 | 9,921,055               | 0         | 9,921,055   | 9,921,055             | 3,163,550               | 0         |                                 |
|                      |   |   |    |                                  | 0                       | 0         |             |                       | 9,921,055               | 0         |                                 |
|                      |   |   |    |                                  | 0                       | 0         |             |                       | 0                       |           |                                 |
|                      |   |   |    | 01<br>人事費                        | 9,921,055               | 0         | 9,921,055   | 9,921,055             | 3,163,550               | 0         |                                 |
|                      |   |   |    |                                  | 0                       | 0         |             |                       | 9,921,055               | 0         |                                 |
|                      |   |   |    |                                  | 0                       | 0         |             |                       | 0                       |           |                                 |
| 05                   |   |   |    | 7506205300-0<br>公務人員退休撫卹給付       | 197,853,784             | 0         | 197,853,784 | 197,853,784           | 16,905,242              | 0         |                                 |
|                      |   |   |    |                                  | 0                       | 0         |             |                       | 197,853,784             | 0         |                                 |
|                      |   |   |    |                                  | 0                       | 0         |             |                       | 0                       |           |                                 |
|                      |   |   |    | 01<br>人事費                        | 197,853,784             | 0         | 197,853,784 | 197,853,784           | 16,905,242              | 0         |                                 |
|                      |   |   |    |                                  | 0                       | 0         |             |                       | 197,853,784             | 0         |                                 |
|                      |   |   |    |                                  | 0                       | 0         |             |                       | 0                       |           |                                 |

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中華民國108年01月01日至108年10月31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)       |             |                                 |
|                      |   |   |   | 合計    | 2,033,085,839           | 0     | 2,033,085,839 | 1,712,443,839         | 157,968,257       | 119,579,047 |                                 |
|                      |   |   |   |       | 0                       | 0     |               |                       | 1,592,864,792     | 4,585,482   |                                 |
|                      |   |   |   |       | 0                       | 0     |               |                       | 0                 |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
|                      |   |   |   |       |                         |       |               |                       |                   |             |                                 |
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