

収入の部

(金額単位:円)

| 科 目 | 収入予算額 | 収入決定済額 | 差引増・減()額 |
|--------------|----------------|----------------|---------------|
| 〔研究費補助金部門〕 | 35,780,453,000 | 35,593,947,070 | 186,505,930 |
| 補助金 | 35,301,602,000 | 32,920,561,500 | 2,381,040,500 |
| 国庫補助金 | 35,301,602,000 | 32,920,561,500 | 2,381,040,500 |
| 事業収入 | 447,457,000 | 801,544,077 | 354,087,077 |
| 核燃料関係収入 | 5,674,000 | 5,689,722 | 15,722 |
| 受託業務収入 | 168,466,000 | 718,050,617 | 549,584,617 |
| 共同研究事業収入 | 218,297,000 | 25,447,800 | 192,849,200 |
| 技術移転対価収入 | 48,082,000 | 47,469,354 | 612,646 |
| 共同施設利用収入 | 6,938,000 | 4,886,584 | 2,051,416 |
| 事業外収入 | 28,176,000 | 1,868,622,757 | 1,840,446,757 |
| 預金利子 | 145,000 | 14,286 | 130,714 |
| 補償金収入 | 24,788,000 | 22,700,419 | 2,087,581 |
| 雑収入 | 3,243,000 | 1,845,908,052 | 1,842,665,052 |
| 繰越金 | 3,218,000 | 3,218,736 | 736 |
| 繰越金 | 3,218,000 | 3,218,736 | 736 |
| 〔施設整備費補助金部門〕 | 2,917,056,000 | 3,467,841,000 | 550,785,000 |
| 補助金 | 2,917,056,000 | 3,467,841,000 | 550,785,000 |
| 国庫補助金 | 2,917,056,000 | 3,467,841,000 | 550,785,000 |
| 〔補助金部門〕 | 22,518,710,000 | 21,714,149,016 | 804,560,984 |
| 補助金 | 22,416,369,000 | 21,068,632,000 | 1,347,737,000 |
| 国庫補助金 | 22,416,369,000 | 21,068,632,000 | 1,347,737,000 |
| 事業収入 | 40,314,000 | 512,172,505 | 471,858,505 |
| 再処理施設収入 | 40,314,000 | 512,172,505 | 471,858,505 |
| 事業外収入 | 62,027,000 | 133,344,511 | 71,317,511 |
| 住宅貸料 | 45,807,000 | 49,761,356 | 3,954,356 |
| 補償金収入 | 3,800,000 | 0 | 3,800,000 |
| 雑収入 | 12,420,000 | 83,583,155 | 71,163,155 |
| 合 計 | 61,216,219,000 | 60,775,937,086 | 440,281,914 |

支出の部
総括表

(金額単位：円)

| 科 目 | 支出予算額 | 前事業年度からの | 弾力条項 | 予備費使用額 | 流用増・減()額 | 支出予算現額 | 支出決定済額 | 新法人への | 不 用 額 | 備 考 |
|------------------|----------------|---------------|-------------|--------|-----------|----------------|----------------|----------------|---------------|-----|
| | | 繰越額 | による増額 | | | | | 承継額 | | |
| 〔研究費補助金部門〕 | 35,780,453,000 | 585,479,000 | 729,326,596 | 0 | 0 | 37,095,258,596 | 22,608,226,021 | 11,630,706,259 | 2,856,326,316 | |
| 高速増殖炉研究開発費 | 10,556,428,000 | 102,261,000 | 156,866,918 | 0 | 0 | 10,815,555,918 | 6,176,011,029 | 3,920,897,621 | 718,647,268 | |
| 再処理研究開発費 | 8,006,020,000 | 0 | 2,558,647 | 0 | 0 | 8,008,578,647 | 5,736,471,892 | 1,664,430,682 | 607,676,073 | |
| 高レベル廃棄物処分共通研究開発費 | 2,547,509,000 | 437,023,000 | 0 | 0 | 0 | 2,984,532,000 | 1,186,856,109 | 1,573,575,986 | 224,099,905 | |
| 核燃料サイクル研究開発費 | 7,497,206,000 | 46,195,000 | 555,376,163 | 0 | 0 | 8,098,777,163 | 5,040,531,319 | 2,453,184,463 | 605,061,381 | |
| 環境保全対策研究開発費 | 5,932,127,000 | 0 | 14,524,868 | 0 | 0 | 5,946,651,868 | 3,779,867,201 | 1,562,711,553 | 604,073,114 | |
| 安全対策費 | 433,477,000 | 0 | 0 | 0 | 0 | 433,477,000 | 7,457,181 | 390,962,644 | 35,057,175 | |
| 研究開発付帯業務費 | 807,686,000 | 0 | 0 | 0 | 0 | 807,686,000 | 681,031,290 | 64,943,310 | 61,711,400 | |
| 〔施設整備費補助金部門〕 | 2,917,056,000 | 550,785,000 | 0 | 0 | 0 | 3,467,841,000 | 2,100,633,015 | 1,317,550,500 | 49,657,485 | |
| 施設等整備費 | 2,917,056,000 | 550,785,000 | 0 | 0 | 0 | 3,467,841,000 | 2,100,633,015 | 1,317,550,500 | 49,657,485 | |
| 〔補助金部門〕 | 22,518,710,000 | 0 | 0 | 0 | 0 | 22,518,710,000 | 20,700,086,084 | 316,377,567 | 1,502,246,349 | |
| 役職員給与 | 9,336,982,000 | 0 | 0 | 0 | 0 | 9,336,982,000 | 9,242,338,654 | 0 | 94,643,346 | |
| 共通経費 | 3,413,155,000 | 0 | 0 | 0 | 0 | 3,413,155,000 | 2,338,458,271 | 0 | 1,074,696,729 | |
| 事業運営費 | 9,766,947,000 | 0 | 0 | 0 | 0 | 9,766,947,000 | 9,118,790,473 | 316,377,567 | 331,778,960 | |
| 交際費 | 677,000 | 0 | 0 | 0 | 0 | 677,000 | 498,686 | 0 | 178,314 | |
| 予備費 | 949,000 | 0 | 0 | 0 | 0 | 949,000 | 0 | 0 | 949,000 | |
| 合 計 | 61,216,219,000 | 1,136,264,000 | 729,326,596 | 0 | 0 | 63,081,809,596 | 45,408,945,120 | 13,264,634,326 | 4,408,230,150 | |

内 訳 表

(金額単位：円)

| 科 目 | 支出予算額 | 前事業年度からの繰越額 | 弾力条項による増額 | 予備費使用額 | 流用増・減()額 | 支出予算現額 | 支出決定済額 | 新法人への承継額 | 不 用 額 | 備 考 |
|------------------|----------------|-------------|-------------|--------|-----------|----------------|----------------|----------------|---------------|-----|
| 〔 研究費補助金部門 〕 | 35,780,453,000 | 585,479,000 | 729,326,596 | 0 | 0 | 37,095,258,596 | 22,608,226,021 | 11,630,706,259 | 2,856,326,316 | |
| 高速増殖炉研究開発費 | 10,556,428,000 | 102,261,000 | 156,866,918 | 0 | 0 | 10,815,555,918 | 6,176,011,029 | 3,920,897,621 | 718,647,268 | |
| システム設計研究費 | 13,461,000 | 0 | 0 | 0 | 0 | 13,461,000 | 11,281,456 | 1,143,408 | 1,036,136 | |
| 機器構造材料研究開発費 | 7,755,000 | 0 | 0 | 0 | 0 | 7,755,000 | 6,637,454 | 581,364 | 536,182 | |
| 実験炉研究開発費 | 1,137,541,000 | 24,624,000 | 3,997,323 | 0 | 0 | 1,166,162,323 | 1,054,410,114 | 46,295,803 | 65,456,406 | |
| 原型炉研究開発費 | 5,896,384,000 | 77,637,000 | 0 | 0 | 0 | 5,974,021,000 | 2,900,588,777 | 2,709,681,391 | 363,750,832 | |
| 原型炉技術開発費 | 1,279,731,000 | 0 | 86,842,909 | 0 | 0 | 1,366,573,909 | 1,032,875,142 | 252,375,201 | 81,323,566 | |
| FBRサイクル開発戦略調査研究費 | 2,079,892,000 | 0 | 65,934,230 | 0 | 0 | 2,145,826,230 | 1,070,424,285 | 879,578,857 | 195,823,088 | |
| 関連研究開発費 | 141,664,000 | 0 | 92,456 | 0 | 0 | 141,756,456 | 99,793,801 | 31,241,597 | 10,721,058 | |
| 再処理研究開発費 | 8,006,020,000 | 0 | 2,558,647 | 0 | 0 | 8,008,578,647 | 5,736,471,892 | 1,664,430,682 | 607,676,073 | |
| 施設操業費 | 4,607,815,000 | 0 | 0 | 0 | 0 | 4,607,815,000 | 3,783,846,121 | 552,036,435 | 271,932,444 | |
| 高レベル廃棄物処理貯蔵技術開発費 | 1,434,004,000 | 0 | 0 | 0 | 0 | 1,434,004,000 | 601,304,544 | 651,454,198 | 181,245,258 | |
| 再処理技術開発費 | 930,207,000 | 0 | 1,531,716 | 0 | 0 | 931,738,716 | 569,002,761 | 285,401,539 | 77,334,416 | |
| 環境調査費 | 111,938,000 | 0 | 1,026,931 | 0 | 0 | 112,964,931 | 98,263,073 | 5,958,997 | 8,742,861 | |
| 関連研究開発費 | 922,056,000 | 0 | 0 | 0 | 0 | 922,056,000 | 684,055,393 | 169,579,513 | 68,421,094 | |
| 高レベル廃棄物処分共通研究開発費 | 2,547,509,000 | 437,023,000 | 0 | 0 | 0 | 2,984,532,000 | 1,186,856,109 | 1,573,575,986 | 224,099,905 | |
| 高レベル廃棄物処分研究開発費 | 811,717,000 | 0 | 0 | 0 | 0 | 811,717,000 | 490,482,371 | 248,649,197 | 72,585,432 | |
| 地層科学研究開発費 | 1,735,792,000 | 437,023,000 | 0 | 0 | 0 | 2,172,815,000 | 696,373,738 | 1,324,926,789 | 151,514,473 | |
| 核燃料サイクル研究開発費 | 7,497,206,000 | 46,195,000 | 555,376,163 | 0 | 0 | 8,098,777,163 | 5,040,531,319 | 2,453,184,463 | 605,061,381 | |
| 廃棄物処理試験費 | 50,103,000 | 0 | 0 | 0 | 0 | 50,103,000 | 45,713,678 | 11,046 | 4,378,276 | |
| 関連研究開発費 | 3,516,879,000 | 10,700,000 | 718,085 | 0 | 0 | 3,528,297,085 | 2,378,527,499 | 846,053,479 | 303,716,107 | |
| ブルトニウム燃料施設操業費 | 2,849,782,000 | 0 | 375,426,240 | 0 | 0 | 3,225,208,240 | 2,000,745,748 | 1,021,272,071 | 203,190,421 | |
| FBRサイクル開発戦略調査研究費 | 1,080,442,000 | 35,495,000 | 179,231,838 | 0 | 0 | 1,295,168,838 | 615,544,394 | 585,847,867 | 93,776,577 | |

内 訳 表

(金額単位：円)

| 科 目 | 支出予算額 | 前事業年度からの | 弾 力 条 項 | 予備費使用額 | 流用増・減()額 | 支出予算現額 | 支出決定済額 | 新 法 人 へ の | 不 用 額 | 備 考 |
|--------------------|----------------|-------------|------------|--------|-----------|----------------|----------------|---------------|---------------|--|
| | | 繰 越 額 | による増額 | | | | | 承 継 額 | | |
| 環境保全対策研究開発費 | 5,932,127,000 | 0 | 14,524,868 | 0 | 0 | 5,946,651,868 | 3,779,867,201 | 1,562,711,553 | 604,073,114 | |
| 鉱山跡措置対策費 | 283,099,000 | 0 | 0 | 0 | 0 | 283,099,000 | 114,163,370 | 34,678,543 | 134,257,087 | |
| 鉱山関連対策費 | 26,156,000 | 0 | 0 | 0 | 0 | 26,156,000 | 14,716,349 | 4,151,806 | 7,287,845 | |
| 低レベル廃棄物処理処分研究開発費 | 808,447,000 | 0 | 0 | 0 | 0 | 808,447,000 | 400,197,411 | 337,840,479 | 70,409,110 | |
| 「ふげん」廃止措置準備費 | 78,657,000 | 0 | 0 | 0 | 0 | 78,657,000 | 12,877,527 | 58,953,500 | 6,825,973 | |
| 「ふげん」廃止措置関連設備導入改善費 | 71,189,000 | 0 | 0 | 0 | 0 | 71,189,000 | 0 | 64,807,270 | 6,381,730 | |
| 使用済燃料関係費 | 1,429,493,000 | 0 | 0 | 0 | 0 | 1,429,493,000 | 695,358,323 | 599,825,574 | 134,309,103 | |
| 「ふげん」施設設備維持管理費 | 2,104,286,000 | 0 | 0 | 0 | 0 | 2,104,286,000 | 1,725,920,869 | 220,297,303 | 158,067,828 | |
| ウラン濃縮環境保全対策研究費 | 1,095,867,000 | 0 | 14,524,868 | 0 | 0 | 1,110,391,868 | 789,675,072 | 237,438,672 | 83,278,124 | |
| 研究開発施設環境保全対策費 | 34,933,000 | 0 | 0 | 0 | 0 | 34,933,000 | 26,958,280 | 4,718,406 | 3,256,314 | |
| 安全対策費 | 433,477,000 | 0 | 0 | 0 | 0 | 433,477,000 | 7,457,181 | 390,962,644 | 35,057,175 | |
| 動力炉関連安全対策費 | 433,477,000 | 0 | 0 | 0 | 0 | 433,477,000 | 7,457,181 | 390,962,644 | 35,057,175 | |
| 研究開発付帯業務費 | 807,686,000 | 0 | 0 | 0 | 0 | 807,686,000 | 681,031,290 | 64,943,310 | 61,711,400 | |
| 研究開発付帯業務費 | 807,686,000 | 0 | 0 | 0 | 0 | 807,686,000 | 681,031,290 | 64,943,310 | 61,711,400 | |
| 〔 施設整備費補助金部門 〕 | 2,917,056,000 | 550,785,000 | 0 | 0 | 0 | 3,467,841,000 | 2,100,633,015 | 1,317,550,500 | 49,657,485 | |
| 施設等整備費 | 2,917,056,000 | 550,785,000 | 0 | 0 | 0 | 3,467,841,000 | 2,100,633,015 | 1,317,550,500 | 49,657,485 | |
| 施設設備整備費 | 2,917,056,000 | 550,785,000 | 0 | 0 | 0 | 3,467,841,000 | 2,100,633,015 | 1,317,550,500 | 49,657,485 | |
| 〔 補助金部門 〕 | 22,518,710,000 | 0 | 0 | 0 | 0 | 22,518,710,000 | 20,700,086,084 | 316,377,567 | 1,502,246,349 | |
| 役員給与 | 9,336,982,000 | 0 | 0 | 0 | 0 | 9,336,982,000 | 9,242,338,654 | 0 | 94,643,346 | |
| 役員給与 | 75,103,000 | 0 | 0 | 0 | 0 | 75,103,000 | 72,441,384 | 0 | 2,661,616 | |
| 職員給与 | 9,026,062,000 | 0 | 0 | 0 | 0 | 9,026,062,000 | 8,968,798,809 | 0 | 57,263,191 | |
| 常勤職員給与 | 207,369,000 | 0 | 0 | 0 | 6,524,000 | 200,845,000 | 167,497,921 | 0 | 33,347,079 | |
| 休職者給与 | 28,448,000 | 0 | 0 | 0 | 6,524,000 | 34,972,000 | 33,600,540 | 0 | 1,371,460 | { 休職者給与に不足が生じたため (目) 常勤職員給与から 6,524,000円流用 |

内 訳 表

(金額単位：円)

| 科 目 | 支 出 予 算 額 | 前事業年度からの | 弾 力 条 項 | 予 備 費 使 用 額 | 流 用 増 ・ 減 () 額 | 支 出 予 算 現 額 | 支 出 決 定 済 額 | 新 法 人 へ の | 不 用 額 | 備 考 |
|------------------|----------------|---------------|-------------|-------------|-----------------|----------------|----------------|----------------|---------------|-----|
| | | 繰 越 額 | に よ る 増 額 | | | | | 承 継 額 | | |
| 共通経費 | 3,413,155,000 | 0 | 0 | 0 | 0 | 3,413,155,000 | 2,338,458,271 | 0 | 1,074,696,729 | |
| 退職金 | 1,978,546,000 | 0 | 0 | 0 | 0 | 1,978,546,000 | 936,702,000 | 0 | 1,041,844,000 | |
| 福利費 | 1,434,609,000 | 0 | 0 | 0 | 0 | 1,434,609,000 | 1,401,756,271 | 0 | 32,852,729 | |
| 事業運営費 | 9,766,947,000 | 0 | 0 | 0 | 0 | 9,766,947,000 | 9,118,790,473 | 316,377,567 | 331,778,960 | |
| 高速増殖炉研究開発費 | 537,293,000 | 0 | 0 | 0 | 0 | 537,293,000 | 516,200,466 | 7,110,275 | 13,982,259 | |
| 再処理研究開発費 | 383,175,000 | 0 | 0 | 0 | 0 | 383,175,000 | 367,280,197 | 6,985,161 | 8,909,642 | |
| 高レベル廃棄物処分共通研究開発費 | 374,366,000 | 0 | 0 | 0 | 0 | 374,366,000 | 366,633,247 | 1,946,258 | 5,786,495 | |
| 核燃料サイクル研究開発費 | 3,237,173,000 | 0 | 0 | 0 | 0 | 3,237,173,000 | 2,860,024,934 | 215,222,117 | 161,925,949 | |
| 環境保全対策研究開発費 | 338,723,000 | 0 | 0 | 0 | 0 | 338,723,000 | 309,839,238 | 7,969,133 | 20,914,629 | |
| 管理費 | 4,896,217,000 | 0 | 0 | 0 | 0 | 4,896,217,000 | 4,698,812,391 | 77,144,623 | 120,259,986 | |
| 交際費 | 677,000 | 0 | 0 | 0 | 0 | 677,000 | 498,686 | 0 | 178,314 | |
| 交際費 | 677,000 | 0 | 0 | 0 | 0 | 677,000 | 498,686 | 0 | 178,314 | |
| 予備費 | 949,000 | 0 | 0 | 0 | 0 | 949,000 | 0 | 0 | 949,000 | |
| 予備費 | 949,000 | 0 | 0 | 0 | 0 | 949,000 | 0 | 0 | 949,000 | |
| 合 計 | 61,216,219,000 | 1,136,264,000 | 729,326,596 | 0 | 0 | 63,081,809,596 | 45,408,945,120 | 13,264,634,326 | 4,408,230,150 | |