

國家圖書館  
經費累計表

第8號第 1頁  
單位：新臺幣元

經費門併計

中華民國 102 年 01 月 01 日起至 102 年 08 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       |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|-----|------------------------|-------------|---------------------------|-------------|-----------------------|----------------|------|----------|----------------|----------------------|-------------|--|--|--|-------------|-------------|-------------|--|--|--|-------------|-------------|-------------|--|--|--|-------------|---------------|------------|--|--|--|------------|--------------|-----------|--|--|--|---------|------------|---------|--|--|--|---------|-----------|-------|
| 款   | 項                      | 目           | 節                         | 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<br>(暫付數) |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           | 第一預備金       | 全年度預算數                |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
| 11  | 06                     | 01          | 0020000000-0<br>教育部主管     | 306,431,000 | 0                     | 206,498,000    |      |          | 21,263,589     | 0                    | 17,452,998  |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           | 0           | 0                     |                |      |          | 189,045,002    | 0                    | 5,322,969   |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           | 0           | 306,431,000           |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           | 01          | 0021730000-1<br>國家圖書館 |                |      |          | 306,431,000    | 0                    | 206,498,000 |  |  |  | 21,263,589  | 0           | 17,452,998  |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          | 0              | 0                    |             |  |  |  | 189,045,002 | 0           | 5,322,969   |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          | 0              | 306,431,000          |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          | 01             | 5321730100-4<br>一般行政 |             |  |  |  | 193,492,000 | 0           | 136,528,000 |  |  |  | 14,611,541  | 0           | 9,930,215   |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  | 0           | 0           |             |  |  |  | 126,597,785 | 0           | 2,394,682   |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  | 0           | 193,492,000 |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  | 01          | 0100<br>人事費 |             |  |  |  | 149,848,000 | 0           | 108,837,000 |  |  |  | 10,565,834  | 0             | 7,088,391  |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  | 0           | 0           |             |  |  |  | 101,748,609 | 0             | 0          |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  | 0           | 149,848,000 |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  | 01          | 0200<br>業務費 |             |  |  |  | 42,108,000  | 0             | 26,341,000 |  |  |  | 3,388,784  | 0            | 2,494,747 |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  | 0           | 0             |            |  |  |  | 23,846,253 | 0            | 2,216,845 |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  | 0           | 42,108,000    |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  | 01          | 0300<br>設備及投資 |            |  |  |  | 1,176,000  | 0            | 1,110,000 |  |  |  | 656,923 | 0          | 343,077 |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  | 0          | 0            |           |  |  |  | 766,923 | 0          | 177,837 |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  | 0          | 1,176,000    |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  | 01         | 0400<br>獎補助費 |           |  |  |  | 360,000 | 0          | 240,000 |  |  |  | 0       | 0         | 4,000 |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  | 0       | 0          |         |  |  |  | 236,000 | 0         | 0     |
|     |                        |             |                           |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  | 0       | 360,000    |         |  |  |  |         |           |       |
| 01  | 5321731000-5<br>館務業務活動 | 111,335,000 | 0                         |             |                       | 69,870,000     |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         | 6,643,848  |         |  |  |  | 0       | 7,478,968 |       |
|     |                        | 0           | 0                         |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         | 62,391,032 |         |  |  |  | 0       | 2,928,287 |       |
|     |                        | 0           | 111,335,000               |             |                       |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        | 01          | 5321731020-2<br>館藏發展及書目管理 | 34,424,000  | 0                     |                |      |          |                |                      | 23,024,000  |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         | 1,466,245  |         |  |  |  | 0       | 3,148,877 |       |
|     |                        |             |                           | 0           | 0                     |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         | 19,875,123 |         |  |  |  | 0       | 2,303,505 |       |
|     |                        |             |                           | 0           | 34,424,000            |                |      |          |                |                      |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |
|     |                        |             |                           | 01          | 0200<br>業務費           |                |      |          | 18,280,000     | 0                    |             |  |  |  |             |             | 10,736,000  |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         | 1,261,973  |         |  |  |  | 0       | 515,333   |       |
|     |                        |             |                           |             |                       |                |      |          | 0              | 0                    |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         | 10,220,667 |         |  |  |  | 0       | 263,505   |       |
|     |                        |             |                           |             |                       |                |      |          | 0              | 18,280,000           |             |  |  |  |             |             |             |  |  |  |             |             |             |  |  |  |             |               |            |  |  |  |            |              |           |  |  |  |         |            |         |  |  |  |         |           |       |

國家圖書館  
經費累計表

第8號第 2頁  
單位：新臺幣元

經費門併計

中華民國 102 年 01 月 01 日起至 102 年 08 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<br>(暫付數) |           |
| 款   | 項 | 目 | 節  | 第一預備金                     | 全年度預算數     |                |            |          |                |            |             |           |
|     |   |   |    | 0300<br>設備及投資             | 16,144,000 | 0              | 12,288,000 |          |                | 204,272    | 0           | 2,633,544 |
|     |   |   |    |                           | 0          | 0              |            |          |                | 9,654,456  | 0           | 2,040,000 |
|     |   |   |    |                           | 0          | 16,144,000     |            |          |                |            |             |           |
|     |   |   | 02 | 5321731021-5<br>知識服務與典藏   | 33,144,000 | 0              | 20,015,000 |          |                | 2,200,547  | 0           | 1,127,979 |
|     |   |   |    |                           | 0          | 0              |            |          |                | 18,887,021 | 0           | 195,741   |
|     |   |   |    |                           | 0          | 33,144,000     |            |          |                |            |             |           |
|     |   |   |    | 0200<br>業務費               | 30,200,000 | 0              | 18,709,000 |          |                | 2,200,547  | 0           | 1,126,535 |
|     |   |   |    |                           | 0          | 0              |            |          |                | 17,582,465 | 0           | 195,741   |
|     |   |   |    |                           | 0          | 30,200,000     |            |          |                |            |             |           |
|     |   |   |    | 0300<br>設備及投資             | 2,944,000  | 0              | 1,306,000  |          |                | 0          | 0           | 1,444     |
|     |   |   |    |                           | 0          | 0              |            |          |                | 1,304,556  | 0           | 0         |
|     |   |   |    |                           | 0          | 2,944,000      |            |          |                |            |             |           |
|     |   |   | 03 | 5321731022-8<br>特藏文獻典藏與服務 | 3,645,000  | 0              | 2,047,000  |          |                | 251,775    | 0           | 211,075   |
|     |   |   |    |                           | 0          | 0              |            |          |                | 1,835,925  | 0           | 0         |
|     |   |   |    |                           | 0          | 3,645,000      |            |          |                |            |             |           |
|     |   |   |    | 0200<br>業務費               | 3,323,000  | 0              | 2,047,000  |          |                | 251,775    | 0           | 211,075   |
|     |   |   |    |                           | 0          | 0              |            |          |                | 1,835,925  | 0           | 0         |
|     |   |   |    |                           | 0          | 3,323,000      |            |          |                |            |             |           |
|     |   |   |    | 0300<br>設備及投資             | 322,000    | 0              | 0          |          |                | 0          | 0           | 0         |
|     |   |   |    |                           | 0          | 0              |            |          |                | 0          | 0           | 0         |
|     |   |   |    |                           | 0          | 322,000        |            |          |                |            |             |           |
|     |   |   | 04 | 5321731023-0<br>數位知識系統服務  | 16,502,000 | 0              | 9,300,000  |          |                | 1,011,825  | 0           | 1,314,854 |
|     |   |   |    |                           | 0          | 0              |            |          |                | 7,985,146  | 0           | 13,873    |
|     |   |   |    |                           | 0          | 16,502,000     |            |          |                |            |             |           |
|     |   |   |    | 0200<br>業務費               | 14,662,000 | 0              | 8,000,000  |          |                | 981,825    | 0           | 1,166,349 |
|     |   |   |    |                           | 0          | 0              |            |          |                | 6,833,651  | 0           | 13,873    |
|     |   |   |    |                           | 0          | 14,662,000     |            |          |                |            |             |           |
|     |   |   |    | 0300<br>設備及投資             | 1,840,000  | 0              | 1,300,000  |          |                | 30,000     | 0           | 148,505   |
|     |   |   |    |                           | 0          | 0              |            |          |                | 1,151,495  | 0           | 0         |
|     |   |   |    |                           | 0          | 1,840,000      |            |          |                |            |             |           |

11

77

國家圖書館

經費累計表

第8號第 3頁

單位：新臺幣元

經費門併計

中華民國 102 年 01 月 01 日起至 102 年 08 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              |             |
|-----|---|----|----|-------------------------|----------------------|----------------------|-----------|---|------------------------|----------------|--------------------|-------------|
| 款   | 項 | 目  | 節  | 代號及名稱                   | 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<br>(暫付數) |
|     |   |    |    |                         | 第一預備金                |                      | 全年度預算數    |   |                        |                |                    |             |
|     |   |    | 05 | 5321731024-3<br>漢學研究業務  | 13,033,000<br>0<br>0 | 0<br>0<br>13,033,000 | 8,553,000 |   | 1,258,320<br>8,029,946 | 0<br>0         | 523,054<br>30,300  |             |
|     |   |    |    | 0200<br>業務費             | 12,113,000<br>0<br>0 | 0<br>0<br>12,113,000 | 7,633,000 |   | 973,450<br>7,183,958   | 0<br>0         | 449,042<br>30,300  |             |
|     |   |    |    | 0300<br>設備及投資           | 920,000<br>0<br>0    | 0<br>0<br>920,000    | 920,000   |   | 284,870<br>845,988     | 0<br>0         | 74,012<br>0        |             |
|     |   |    | 06 | 5321731025-6<br>圖書館事業發展 | 3,136,000<br>0<br>0  | 0<br>0<br>3,136,000  | 1,652,000 |   | 115,315<br>1,422,034   | 0<br>0         | 229,966<br>22,700  |             |
|     |   |    |    | 0200<br>業務費             | 3,136,000<br>0<br>0  | 0<br>0<br>3,136,000  | 1,652,000 |   | 115,315<br>1,422,034   | 0<br>0         | 229,966<br>22,700  |             |
|     |   |    | 07 | 5321731026-9<br>國際合作及交流 | 7,451,000<br>0<br>0  | 0<br>0<br>7,451,000  | 5,279,000 |   | 339,821<br>4,355,837   | 0<br>0         | 923,163<br>362,168 |             |
|     |   |    |    | 0200<br>業務費             | 7,451,000<br>0<br>0  | 0<br>0<br>7,451,000  | 5,279,000 |   | 339,821<br>4,355,837   | 0<br>0         | 923,163<br>362,168 |             |
|     |   | 03 |    | 5321739000-9<br>一般建築及設備 | 759,000<br>0<br>0    | 0<br>0<br>759,000    | 100,000   |   | 8,200<br>56,185        | 0<br>0         | 43,815<br>0        |             |
|     |   |    | 01 | 5321739019-7<br>其他設備    | 759,000<br>0<br>0    | 0<br>0<br>759,000    | 100,000   |   | 8,200<br>56,185        | 0<br>0         | 43,815<br>0        |             |
|     |   |    |    | 0300<br>設備及投資           | 759,000<br>0<br>0    | 0<br>0<br>759,000    | 100,000   |   | 8,200<br>56,185        | 0<br>0         | 43,815<br>0        |             |

12

76

國家圖書館  
經費累計表

第8號第 4頁  
單位：新臺幣元

經費門併計

中華民國 102 年 01 月 01 日起至 102 年 08 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       |
|-----|---|----|---|-------------------------------------|-------------|----------------|------|----------|----------------|-----|-------------|
| 款   | 項 | 目  | 節 | 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<br>(暫付數) |
|     |   |    |   | 第一預備金                               | 全年度預算數      |                |      |          |                |     |             |
|     |   | 04 |   | 5321739800-5<br>第一預備金               | 845,000     | 0              |      |          | 0              | 0   | 0           |
|     |   |    |   |                                     | 0           | 0              |      |          | 0              | 0   | 0           |
|     |   |    |   |                                     | 0           | 845,000        |      |          |                |     |             |
|     |   |    |   | 0900<br>預備金                         | 845,000     | 0              |      |          | 0              | 0   | 0           |
|     |   |    |   |                                     | 0           | 0              |      |          | 0              | 0   | 0           |
|     |   |    |   |                                     | 0           | 845,000        |      |          |                |     |             |
| 02  |   |    |   | 8903304500-4<br>公教人員婚喪生育及子女<br>教育補助 | 1,253,810   | 0              |      |          | 0              | 0   | 0           |
|     |   |    |   |                                     | 0           | 0              |      |          | 1,253,810      | 0   | 0           |
|     |   |    |   |                                     | 0           | 1,253,810      |      |          |                | 0   | 0           |
|     |   |    |   | 0100<br>人事費                         | 1,253,810   | 0              |      |          | 0              | 0   | 0           |
|     |   |    |   |                                     | 0           | 0              |      |          | 1,253,810      | 0   | 0           |
|     |   |    |   |                                     | 0           | 1,253,810      |      |          |                | 0   | 0           |
| 05  |   |    |   | 7506205300-0<br>公務人員退休撫卹給付          | 9,395,278   | 0              |      |          | 0              | 0   | 0           |
|     |   |    |   |                                     | 0           | 0              |      |          | 9,395,278      | 0   | 0           |
|     |   |    |   |                                     | 0           | 9,395,278      |      |          |                | 0   | 0           |
|     |   |    |   | 0100<br>人事費                         | 9,395,278   | 0              |      |          | 0              | 0   | 0           |
|     |   |    |   |                                     | 0           | 0              |      |          | 9,395,278      | 0   | 0           |
|     |   |    |   |                                     | 0           | 9,395,278      |      |          |                | 0   | 0           |
|     |   |    |   | 合 計                                 | 317,080,088 | 0              |      |          | 21,263,589     | 0   | 17,452,998  |
|     |   |    |   |                                     | 0           | 0              |      |          | 199,694,090    | 0   | 5,322,969   |
|     |   |    |   |                                     | 0           | 317,080,088    |      |          |                |     |             |