

國家圖書館
經費累計表

經費門併計

中華民國 103 年 01 月 01 日起至 103 年 05 月 31 日止

第 5 號 第 1 頁
單位：新臺幣元

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 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 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 第一預備金 | 全年度預算數 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | 05 | 01 | 0020000000-0 教育部主管 | 300,721,000 | 0 | 137,174,000 | | | 21,472,591 | 0 | 13,901,555 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | 123,272,445 | 0 | 4,488,627 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0 | 300,721,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 11 | 05 | | | | 01 | 0021730000-1 國家圖書館 | 300,721,000 | 0 | 137,174,000 | | | 21,472,591 | 0 | 13,901,555 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 0 | 0 | | | | 123,272,445 | 0 | 4,488,627 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 0 | 300,721,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 11 | 05 | | | | 01 | 5321730100-4 一般行政 | 193,402,000 | 0 | 93,328,000 | | | 13,595,802 | 0 | 8,761,206 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 0 | 0 | | | | 84,566,794 | 0 | 1,890,904 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 0 | 193,402,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 11 | 05 | | | | 01 | 0100 人事費 | 149,848,000 | 0 | 76,992,000 | | | 10,318,125 | 0 | 5,153,226 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | 71,838,774 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 149,848,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | 11 | 05 | | | | 01 | 0200 業務費 | 42,018,000 | 0 | 15,566,000 | | | 3,070,527 | 0 | 3,235,764 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | 12,330,236 | 0 | 1,890,904 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 42,018,000 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 | 05 | | | | 01 | 0300 設備及投資 | 1,176,000 | 0 | 530,000 | | | 87,150 | 0 | 372,216 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | 157,784 | 0 | 0 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 1,176,000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 | 05 | | | | 01 | 0400 獎補助費 | 360,000 | 0 | 240,000 | | | 120,000 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | 240,000 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 360,000 | | | | | | |
| 11 | 05 | 01 | 5321731000-5 館務業務活動 | | | 105,849,000 | 0 | 43,781,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7,876,789 | 0 | 5,138,189 |
| | | | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 38,642,811 | 0 | 2,597,723 |
| | | | | | | 0 | 105,849,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 11 | 05 | 01 | 5321731020-2 館藏發展及書目管理 | | 31,670,000 | 0 | | | 16,774,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,467,650 | 0 | 2,682,704 |
| | | | | | | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 14,091,296 | 0 | 2,123,489 |
| | | | | | | | | | 0 | 31,670,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 11 | 05 | 01 | 0200 業務費 | | | | 16,817,000 | 0 | | | 5,949,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,195,248 | 0 | 199,779 |
| | | | | | | | | | | | | | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5,749,221 | 0 | 83,489 |
| | | | | | | | | | | | | | | | | 0 | 16,817,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

國家圖書館
經費累計表

第5號第 2頁
單位：新臺幣元

經費門併計

中華民國 103 年01 月 01 日起至 103 年05 月 31 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 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 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | | | 0300 設備及投資 | 14,853,000 | 0 | 10,825,000 | | | 272,402 | 0 | 2,482,925 |
| | | | | | 0 | 0 | | | | 8,342,075 | 0 | 2,040,000 |
| | | | | | 0 | 14,853,000 | | | | | | |
| | | | 02 | 5321731021-5 知識服務與典藏 | 32,899,000 | 0 | 12,570,000 | | | 2,498,047 | 0 | 1,199,323 |
| | | | | | 0 | 0 | | | | 11,370,677 | 0 | 152,848 |
| | | | | | 0 | 32,899,000 | | | | | | |
| | | | | 0200 業務費 | 31,699,000 | 0 | 11,770,000 | | | 2,442,609 | 0 | 454,761 |
| | | | | | 0 | 0 | | | | 11,315,239 | 0 | 152,848 |
| | | | | | 0 | 31,699,000 | | | | | | |
| | | | | 0300 設備及投資 | 1,200,000 | 0 | 800,000 | | | 55,438 | 0 | 744,562 |
| | | | | | 0 | 0 | | | | 55,438 | 0 | 0 |
| | | | | | 0 | 1,200,000 | | | | | | |
| | | | 03 | 5321731022-8 特藏文獻典藏與服務 | 3,353,000 | 0 | 1,101,000 | | | 195,298 | 0 | 139,281 |
| | | | | | 0 | 0 | | | | 961,719 | 0 | 80,000 |
| | | | | | 0 | 3,353,000 | | | | | | |
| | | | | 0200 業務費 | 3,057,000 | 0 | 1,101,000 | | | 195,298 | 0 | 139,281 |
| | | | | | 0 | 0 | | | | 961,719 | 0 | 80,000 |
| | | | | | 0 | 3,057,000 | | | | | | |
| | | | | 0300 設備及投資 | 296,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 296,000 | | | | | | |
| | | | 04 | 5321731023-0 數位知識系統服務 | 15,182,000 | 0 | 5,407,000 | | | 1,080,974 | 0 | 508,956 |
| | | | | | 0 | 0 | | | | 4,898,044 | 0 | 199,071 |
| | | | | | 0 | 15,182,000 | | | | | | |
| | | | | 0200 業務費 | 13,489,000 | 0 | 4,557,000 | | | 330,974 | 0 | 508,956 |
| | | | | | 0 | 0 | | | | 4,048,044 | 0 | 199,071 |
| | | | | | 0 | 13,489,000 | | | | | | |
| | | | | 0300 設備及投資 | 1,693,000 | 0 | 850,000 | | | 750,000 | 0 | 0 |
| | | | | | 0 | 0 | | | | 850,000 | 0 | 0 |
| | | | | | 0 | 1,693,000 | | | | | | |

國家圖書館

經費累計表

第5號第 3頁

經費門併計

中華民國 103 年01 月 01 日起至 103 年05 月 31 日止

單位：新臺幣元

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 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 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | |
| | | | 05 | 5321731024-3 漢學研究業務 | 13,113,000 0 0 | 0 0 13,113,000 | 4,157,000 | | 1,399,832 4,141,335 | 0 0 | 15,665 0 |
| | | | | 0200 業務費 | 11,813,000 0 0 | 0 0 11,813,000 | 3,757,000 | | 1,012,276 3,753,779 | 0 0 | 3,221 0 |
| | | | | 0300 設備及投資 | 1,300,000 0 0 | 0 0 1,300,000 | 400,000 | | 387,556 387,556 | 0 0 | 12,444 0 |
| | | | 06 | 5321731025-6 圖書館專業發展 | 2,885,000 0 0 | 0 0 2,885,000 | 1,076,000 | | 432,579 921,925 | 0 0 | 154,075 0 |
| | | | | 0200 業務費 | 2,885,000 0 0 | 0 0 2,885,000 | 1,076,000 | | 432,579 921,925 | 0 0 | 154,075 0 |
| | | | 07 | 5321731026-9 國際合作及交流 | 6,747,000 0 0 | 0 0 6,747,000 | 2,696,000 | | 802,409 2,257,815 | 0 0 | 438,185 42,315 |
| | | | | 0200 業務費 | 6,747,000 0 0 | 0 0 6,747,000 | 2,696,000 | | 802,409 2,257,815 | 0 0 | 438,185 42,315 |
| | | 03 | | 5321739000-9 一般建築及設備 | 699,000 0 0 | 0 0 699,000 | 65,000 | | 0 62,840 | 0 0 | 2,160 0 |
| | | | 01 | 5321739019-7 其他設備 | 699,000 0 0 | 0 0 699,000 | 65,000 | | 0 62,840 | 0 0 | 2,160 0 |
| | | | | 0300 設備及投資 | 699,000 0 0 | 0 0 699,000 | 65,000 | | 0 62,840 | 0 0 | 2,160 0 |

國家圖書館
經費累計表

第5號第 4頁
單位：新臺幣元

經費門併計

中華民國 103 年01 月 01 日起至 103 年05 月 31 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 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 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | |
| | | 04 | | 5321739800-5 第一預備金 | 771,000 | 0 | 0 | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 771,000 | | | | | |
| | | | | 0900 預備金 | 771,000 | 0 | 0 | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 771,000 | | | | | |
| 02 | | | | 8903304500-4 公教人員婚喪生育及子女 教育補助 | 1,235,610 | 0 | 1,235,610 | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | 1,235,610 | 0 | 0 |
| | | | | | 0 | 1,235,610 | | | | | |
| | | | | 0100 人事費 | 1,235,610 | 0 | 1,235,610 | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | 1,235,610 | 0 | 0 |
| | | | | | 0 | 1,235,610 | | | | | |
| 05 | | | | 7506205300-0 公務人員退休撫卹給付 | 5,496,453 | 0 | 5,496,453 | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | 5,496,453 | 0 | 0 |
| | | | | | 0 | 5,496,453 | | | | | |
| | | | | 0100 人事費 | 5,496,453 | 0 | 5,496,453 | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | 5,496,453 | 0 | 0 |
| | | | | | 0 | 5,496,453 | | | | | |
| | | | | 合 計 | 307,453,063 | 0 | 143,906,063 | | 21,472,591 | 0 | 13,901,555 |
| | | | | | 0 | 0 | | | 130,004,508 | 0 | 4,488,627 |
| | | | | | 0 | 307,453,063 | | | | | |