

# 年度經費

# Annual Budget

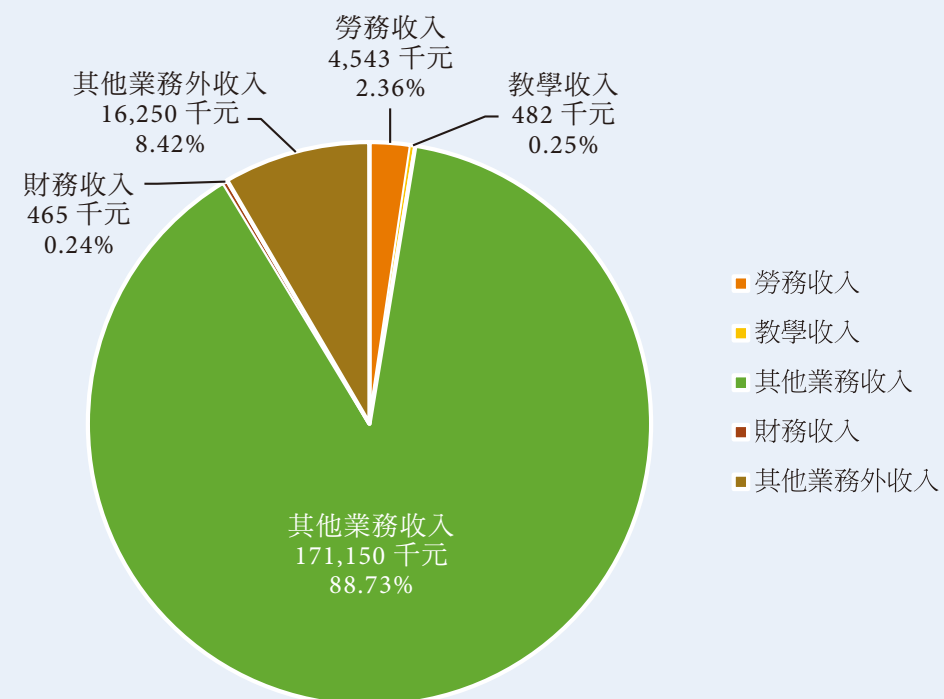
## 一、收支情形

(一) 103 年度收入預算數 1 億 9,740 萬元，包括「勞務收入」800 萬元、「教學收入」37 萬元、「其他業務收入」1 億 7,678 萬 7,000 元、「財務收入」23 萬 5,000 元、「其他業務外收入」1,200 萬 8,000 元。執行結果決算數 1 億 9,288 萬 9,607 元，其中「勞務收入」454 萬 2,960 元、「教學收入」48 萬 1,500 元、「其他業務收入」1 億 7,115 萬 0,017 元、「財務收入」46 萬 4,702 元、「其他業務外收入」1,625 萬 0,428 元。

### 103 年度收入提要

單位：新台幣千元

項目	業務收入			業務外收入		合計
	勞務收入	教學收入	其他業務收入	財務收入	其他業務外收入	
預算數	8,000	370	176,787	235	12,008	197,400
決算數	4,543	482	171,150	465	16,250	192,890
占總收入 %	2.36%	0.25%	88.73%	0.24%	8.42%	100%



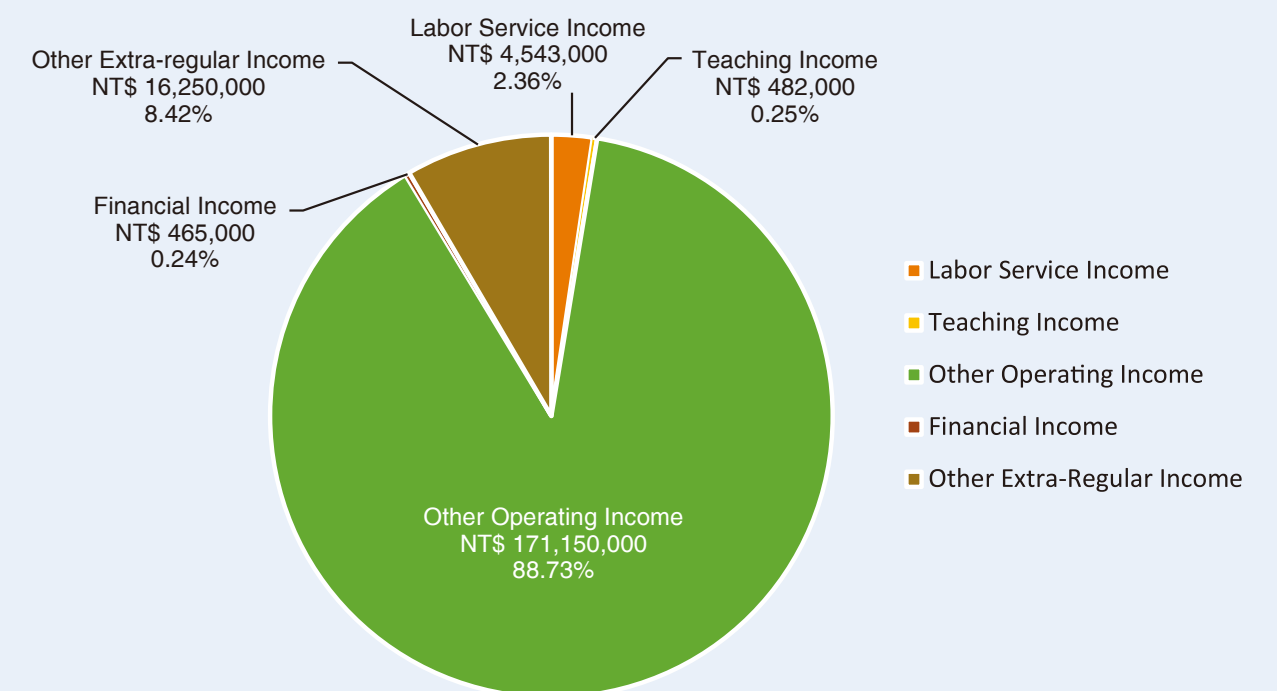
## 1. Income and Expense

(1) The NMH's total estimated revenue in 2014 budget was NT\$197,400,000. This comprised "labor service income," "teaching income," "other operating income," "financial income," and "other extra-regular income." The actual income was NT\$ 192,889,607.

### 2014 Income Distribution of the Annual Budget

Unit: NT\$1,000

Items	Regular Operating Income			Extra-regular Operating Income		Total
	Labor Service Income	Teaching Income	Other Operating Income	Financial Income	Other Extra-regular Income	
Amount	8,000	370	176,787	235	12,008	197,400
Reports on the Closing Accounts	4,543	482	171,150	465	16,250	192,890
Percentage of the Total Income (%)	2.36%	0.25%	88.73%	0.24%	8.42%	100%



(二) 103 年度支出預算數 1 億 9,723 萬 9,000 元，包括「勞務成本」1 億 0,254 萬 4,000 元、「教學成本」4 萬 5,000 元、「管理及總務費用」8,415 萬元、「其他業務費用」1,050 萬元。執行結果決算數 1 億 8,763 萬 6,351 元，其中「勞務成本」9,841 萬 1,579 元、「教學成本」30 萬 7,200 元、「管理及總務費用」7,749 萬 4,679 元、「其他業務費用」1,142 萬 2,893 元。

(2) The estimated expenses of the NMH in 2014 budget amounted to NT\$ 197,239,000. This comprised “labor service cost,” “teaching cost,” “general and administrative cost,” and “other operating cost.” The actual cost was NT\$ 187,636,351

103 年度支出提要

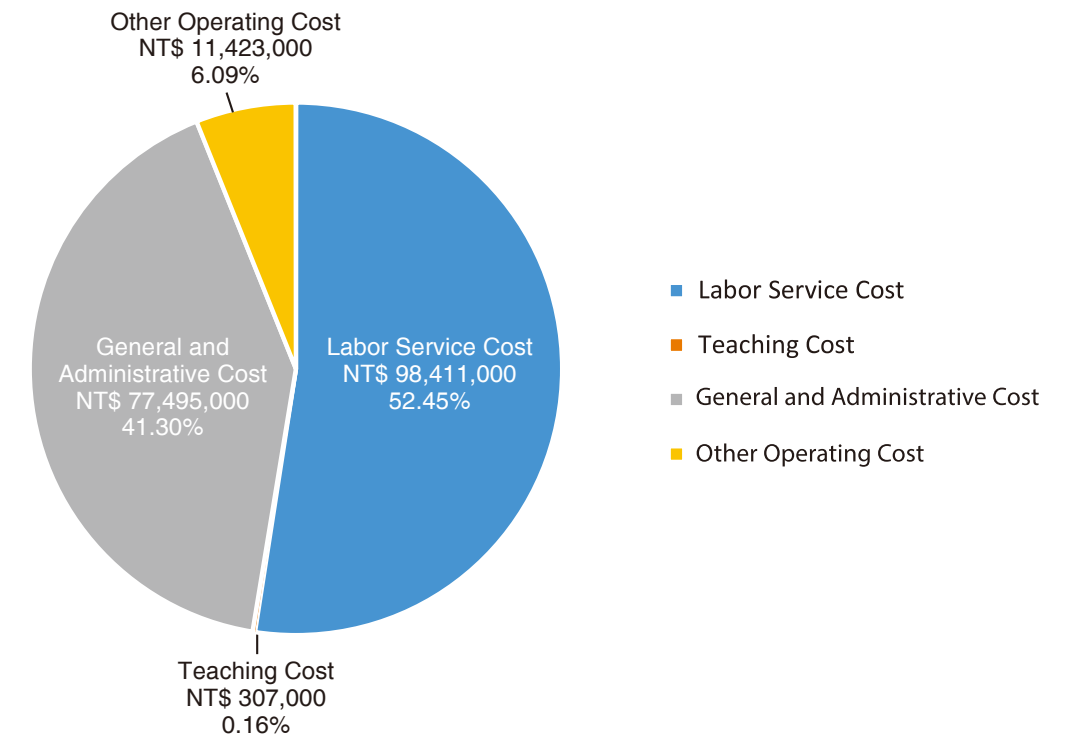
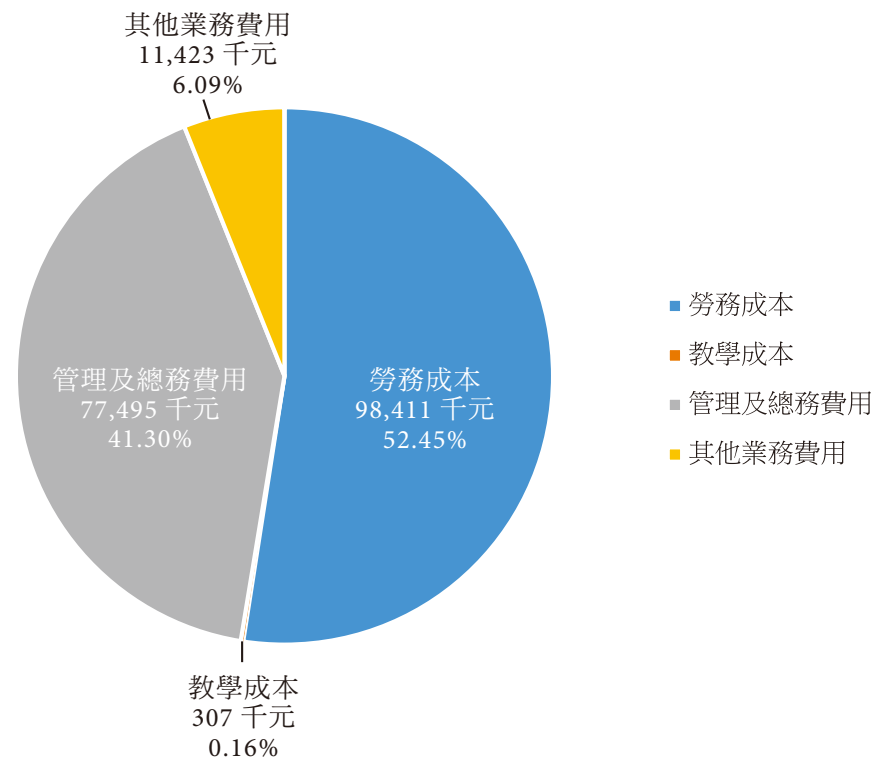
單位：新台幣千元

項目	勞務成本	教學成本	管理及總務費用	其他業務費用	合計
預算數	102,544	45	84,150	10,500	197,239
決算數	98,411	307	77,495	11,423	187,636
占總支出 %	52.45%	0.16%	41.30%	6.09%	100%

2014 Cost Distribution of the Annual Budget

Unit: NT\$1,000

Item	Labor Service Cost	Teaching Cost	General and Administrative Cost	Other Operating Cost	Total
Amount	102,544	45	84,150	10,500	197,239
Reports on the Closing Accounts	98,411	307	77,495	11,423	187,636
Percentage of the Total Expenditure (%)	52.45%	0.16%	41.30%	6.09%	100%



(三) 103 年度本期賸餘預算數 16 萬 1,000 元，執行結果決算數 525 萬 3,256 元，連同前期末分配賸餘 506 萬 8,883 元，計累積賸餘 1,032 萬 2,139 元。

(3) At the close of FY 2014, the remaining balance of the NMH's proposed 2014 budget was NT\$161,000. The accumulated balance for 2014 was NT\$ 10,322,139.

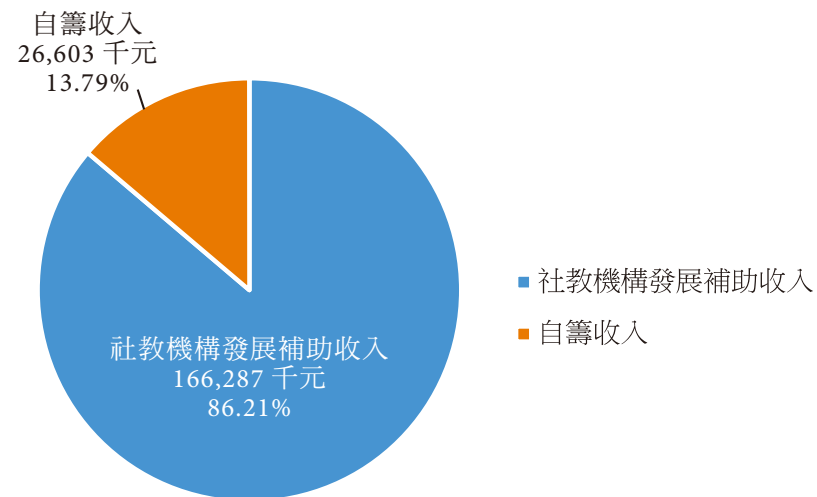
## 二、自籌收入情形

(一) 本館 103 年度決算總收入為 1 億 9,288 萬 9,607 元，其中社教機構發展補助收入為 1 億 6,628 萬 7,000 元，自籌收入計 2,660 萬 2,607 元，占總收入 13.79%。

### 103 年度自籌收入提要

單位：新台幣千元

項目	社教機構發展補助收入	自籌收入	合計
預算數	166,287	31,113	197,400
決算數	166,287	26,603	192,890
占總收入 %	86.21%	13.79%	100%



(二) 前項自籌收入 2,660 萬 2,607 元，包含服務收入 454 萬 2,960 元、推廣教育收入 48 萬 1,500 元、其他補助收入 44 萬 5,717 元、雜項業務收入 441 萬 7,300 元、利息收入 46 萬 4,702 元、資產使用及權利金收入 1,150 萬 8,695 元、受贈收入 123 萬 5,778 元、賠(補)償收入 5,000 元、違規罰款收入 5 萬 2,683 元及雜項收入 344 萬 8,272 元。

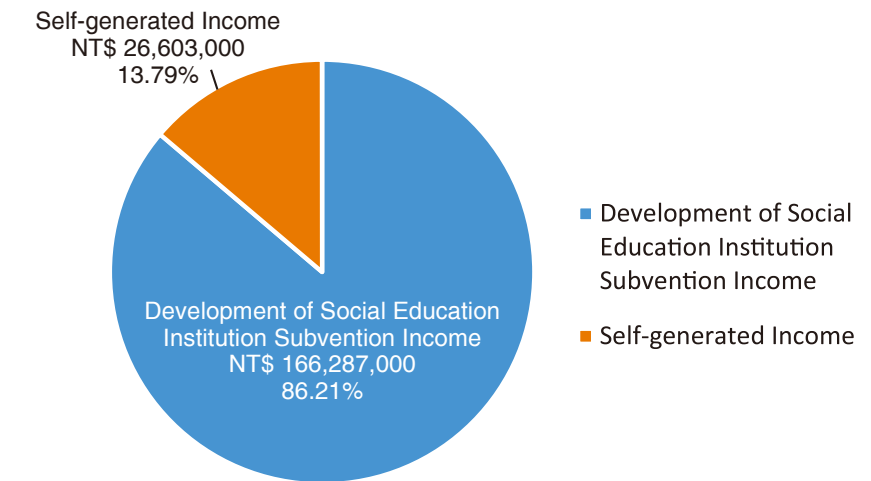
## 2. Self-generated Income

(1) Actual total income on the closing account of NMH in FY 2014 was NT\$ 192,889,607. Of this, NT\$ 26,602,607 was self-generated income, representing about 13.79% of the entire income of the NMH.

### 2014 Distribution of the Annual Budget for Self-generated Income

Unit: NT\$1,000

Item	Development of Social Education Institution Subvention Income	Self-generated Income	Total
Budget Amount	166,287	31,113	197,400
Reports on the Closing Accounts	166,287	26,603	192,890
Percentage of the Total Income (%)	86.21%	13.79%	100%

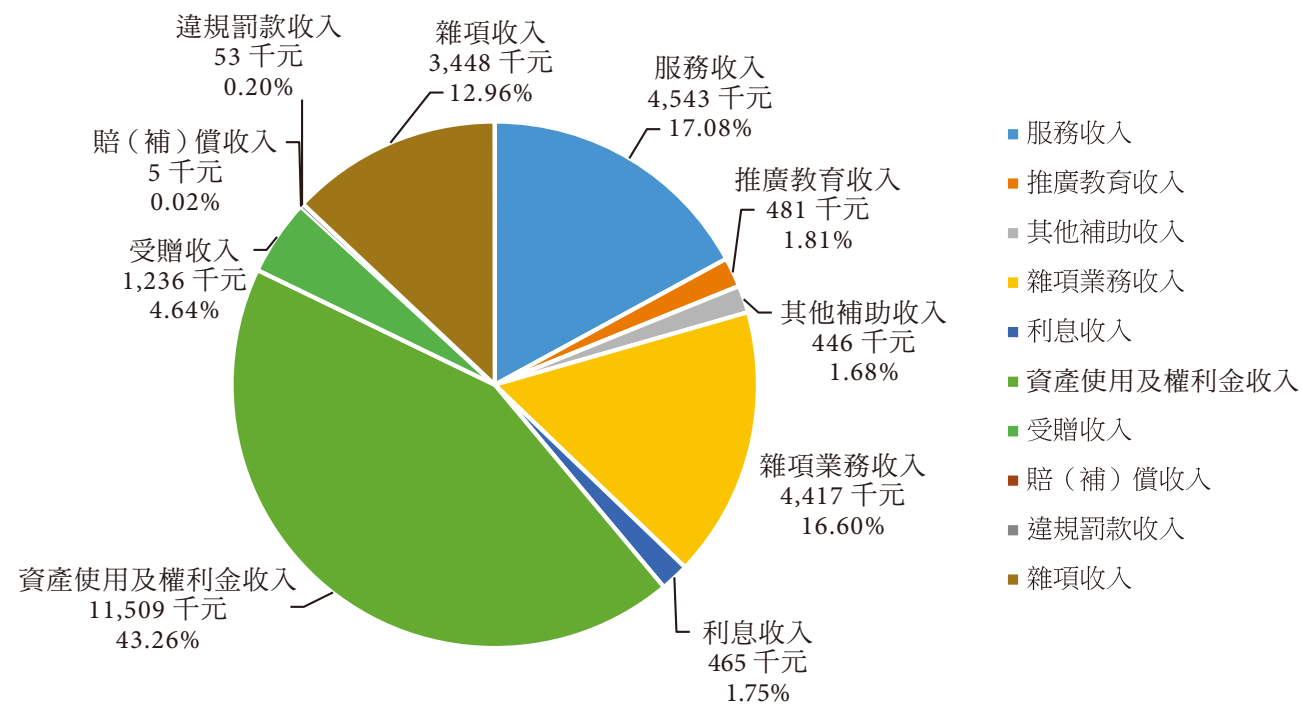


(2) Self-generated income for 2013 was amounted to NT\$ 26,602,607, including service income of NT\$ 4,542,960, education promotion income of NT\$ 481,500, other subsidy income of NT\$ 445,717, miscellaneous operating income of NT\$ 4,417,300, interest income of NT\$ 464,702, property and rights income of NT\$ 11,508,695, donation income of NT\$ 1,235,778, compensatory income of NT\$ 5,000, penalty income of NT\$ 52,683, and miscellaneous income of NT\$ 3,448,272.

103 年度各項自籌收入提要

單位：新台幣千元

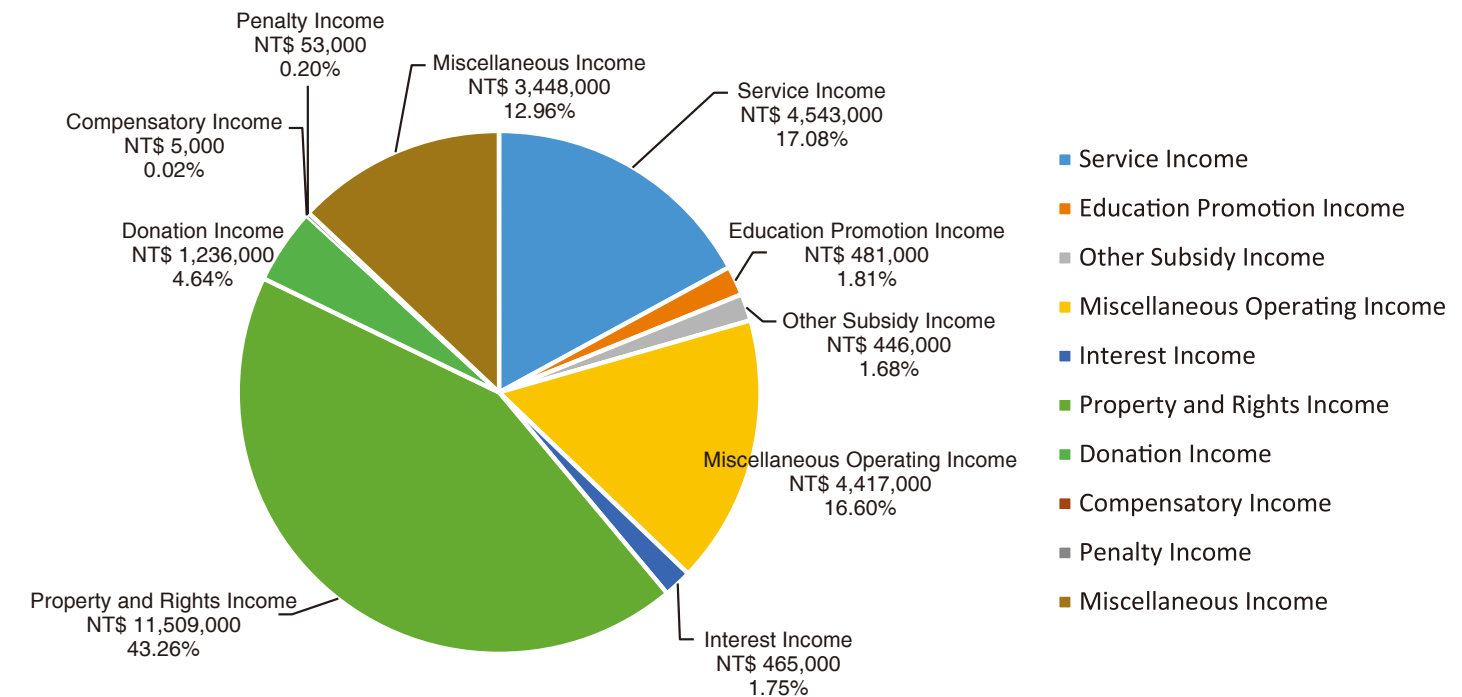
項目	自籌收入										合計
	服務收入	推廣教育收入	其他補助收入	雜項業務收入	利息收入	資產使用及權利金收入	受贈收入	賠(補)償收入	違規罰款收入	雜項收入	
預算數	8,000	370	4,000	6,500	235	6,708	-	-	-	5,300	31,113
決算數	4,543	481	446	4,417	465	11,509	1,236	5	53	3,448	26,603
占總自籌收入 %	17.08%	1.81%	1.68%	16.60%	1.75%	43.26%	4.64%	0.02%	0.20%	12.96%	100%



2014 Distribution of the Self-generated Income

Unit: NT\$1,000

item	Self-generated Income										Total
	Service Income	Education Promotion Income	Other Subsidy Income	Miscellaneous Operating Income	Interest Income	Property and Rights Income	Donation Income	Compensatory Income	Penalty Income	Miscellaneous Income	
Account	8,000	370	4,000	6,500	235	6,708	-	-	-	5,300	31,113
Reports on the Closing Accounts	4,543	481	446	4,417	465	11,509	1,236	5	53	3,448	26,603
Percentage of Self-generated Income (%)	17.08%	1.81%	1.68%	16.60%	1.75%	43.26%	4.64%	0.02%	0.20%	12.96%	100%



三、政府及民間單位補(贊)助款情形

本館除編列年度預算外，為因應日益擴充的文化活動需要，妥善運用社會資源，根據各類活動的屬性，向公部門的社教文化單位及民間團體尋求支援，期使國內文化活動更加活躍。103 年度爭取補(贊)助經費計 1,036 萬 4,711 元，如下表所示。

3. Donations and Subsidies

To facilitate increasing cultural activities, the NMH undertook conscientious efforts to find financial support from both the public and private sectors. In 2014, the NMH acquired NT\$ 10,364,711 through the following projects

## 政府及民間單位補(贊)助款一覽表

計畫名稱	經費來源	金額
歷史製作與文化展演—澳門、香港二地歷史博物館的比較研究計畫	科技部	191,500
集體記憶、文化認同與歷史建構—由鹽月桃甫之〈沙韻之鐘〉與〈母〉談起(1)計畫	科技部	211,500
南島溯源八千年—亮島人與馬祖史前文化展	連江縣政府	700,000
許文融創作個展	企業團體或個人	320,000
鄉土·傷痕·西南魂—四川美院作品展	企業團體或個人	1,000,000
大江大海故里情—素人老兵郝向晴生命紀實展	企業團體或個人	260,000
游明龍設計藝術展	企業團體或個人	150,000
心塢陶風—葉劉金雄陶壺藝境展	企業團體或個人	600,000
銅與瓷的交輝—江西文物精品展	企業團體或個人	533,622
拈花自在—王佩南玉飾設計展	企業團體或個人	500,000
王衍成畫展	企業團體或個人	498,089
革命與復興—劉國松繪畫大展	企業團體或個人	1,000,000
公益文創—琉璃亮點計畫	企業團體或個人	600,000
遺民之懷—溥心畬書畫特展	企業團體或個人	1,400,000
楊淑蘭	企業團體或個人	800,000
楊淑娟	企業團體或個人	400,000
王佩南	企業團體或個人	200,000
潘思源	企業團體或個人	700,000
邱郁芬	企業團體或個人	300,000
合計		10,364,711

## List of Subsidies and Donations from Public and Private Sectors

Name of the Project	Source of Funds	Amount
Historical Production and Cultural Performance: A Comparative Study of Historical Museums in Macau and Hong Kong	Ministry of Science and Technology	191,500
Collective Memory, Cultural Identity, and Historical Construction: <i>Sayon's Bell and Mother</i> by Shiogetsu Monoura	Ministry of Science and Technology	211,500
The Liang Islander and Prehistoric Culture of Matsu Islands	Lienchiang County Government	700,000
Solo Exhibition of Hsu Wen-rong	Private Sector	320,000
The Rural, the Scar, the Southwestern Soul: Works of Sichuan Fine Arts Institute	Private Sector	1,000,000
Boundless Love of Homeland: Amateur Artist Hao Xian-ching and His Life Stories	Private Sector	260,000
My Generation, My Design: Yu Ming-lung's Art and Design Exhibition	Private Sector	150,000
The Heartfelt Teapots from Hsin-Wu Pottery House: The Ceramic Art of Yeh-Liu Chin-Hsiung	Private Sector	600,000
Splendor of Bronze and Porcelain: Exquisite Artifacts from Jiangxi	Private Sector	533,622
All in a Knowing Smile: Jade Jewelry Designs by Penny Wang	Private Sector	500,000
Paintings by Wang Yan-cheng	Private Sector	498,089
Revolution/ Renaissance: The Art of Liu Kuo-Sung	Private Sector	1,000,000
Creativity for Public: The Glass Highlight Project	Private Sector	600,000
The Mind of an Adherent: The Art of Pu Xin-yu	Private Sector	1,400,000
Yang Shu-lan	Private Sector	800,000
Yang Shu-juan	Private Sector	400,000
Wang Pei-nan	Private Sector	200,000
Pan Shi-yuen	Private Sector	700,000
Chiu Yu-feng	Private Sector	300,000
Total		10,364,711