

# 年度經費

# Annual Budget

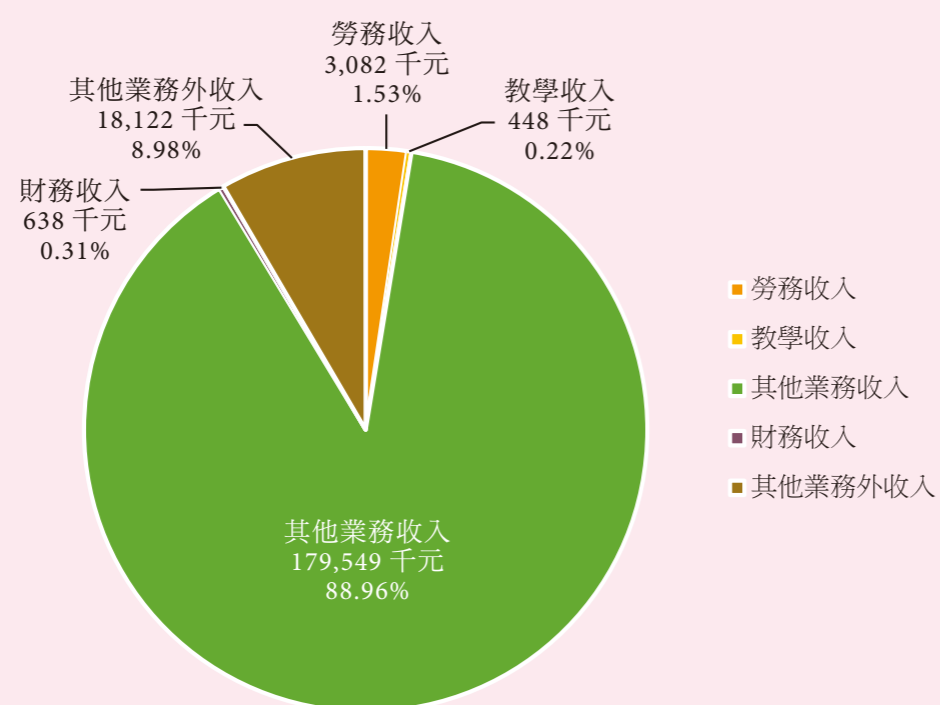
## 一、收支情形

(一) 104 年度收入預算數 2 億 3,967 萬 7,000 元，包括「勞務收入」800 萬元、「教學收入」49 萬元、「其他業務收入」2 億 1,533 萬 7,000 元、「財務收入」55 萬元、「其他業務外收入」1,530 萬元。執行結果決算數 2 億 0,183 萬 8,743 元，其中「勞務收入」308 萬 1,635 元、「教學收入」44 萬 8,500 元、「其他業務收入」1 億 7,954 萬 9,076 元、「財務收入」63 萬 7,717 元、「其他業務外收入」1,812 萬 1,815 元。

### 104 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	490	215,337	550	15,300	239,677
決算數	3,082	448	179,549	638	18,122	201,839
占總收入 %	1.53%	0.22%	88.96%	0.31%	8.98%	100%



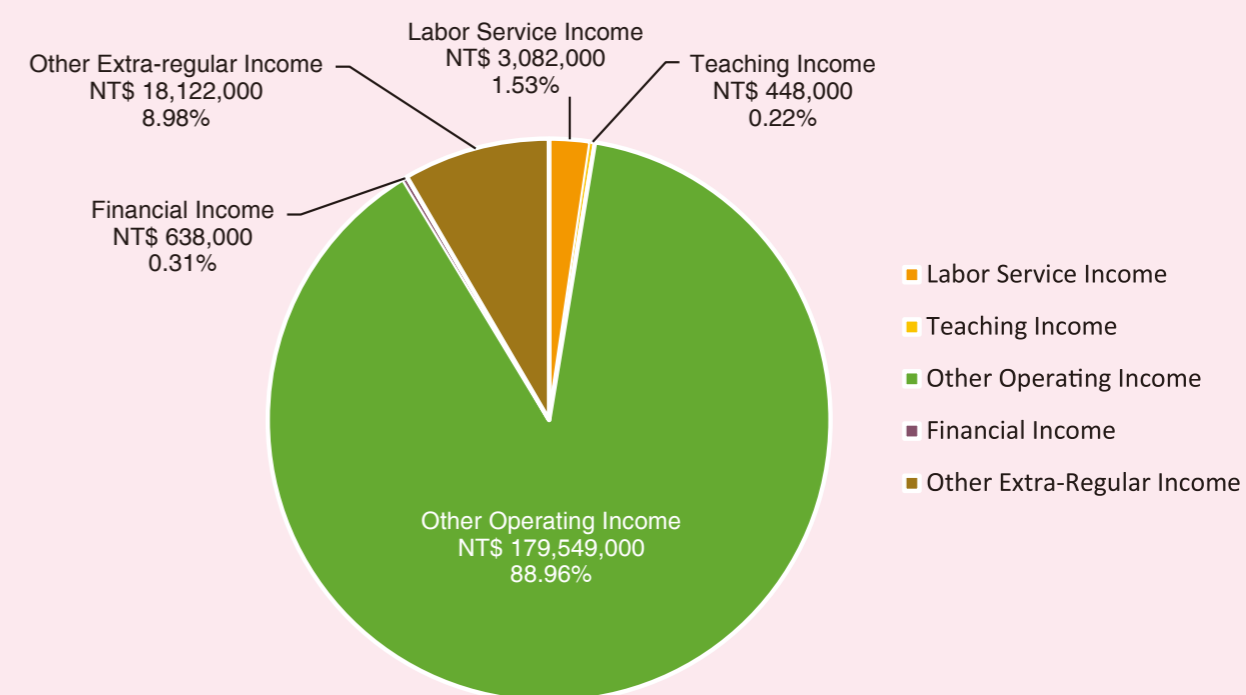
## 1.Incomes and Expenses

(1) The NMH's total estimated revenue in 2015 budget was NT\$239,677,000. This comprised "labor service income," "teaching income," "other operating income," "financial income," and "other extra-regular income." The actual income was NT\$201,838,743.

### 2015 Income Distribution of the Annual Budget

Unit: NT\$1,000

Items	Regular Operating Incomes			Extra-regular Operating Incomes		Total
	Labor Service Income	Teaching Income	Other Operating Income	Financial Income	Other Extra-regular Income	
Amount	8,000	490	215,337	550	15,300	239,677
Reports on the Closing Accounts	3,082	448	179,549	638	18,122	201,839
Percentage of the Total Income (%)	1.53%	0.22%	88.96%	0.31%	8.98%	100%

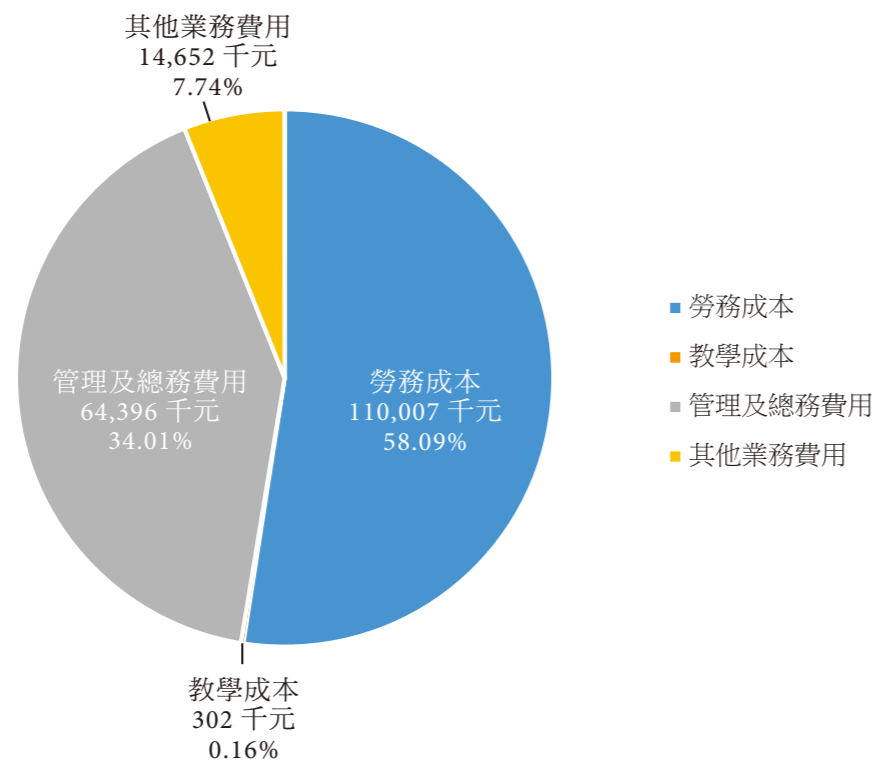


(二) 104 年度支出預算數 2 億 3,786 萬 7,000 元，包括「勞務成本」1 億 5,097 萬 6,000 元、「教學成本」33 萬 6,000 元、「管理及總務費用」7,597 萬 8,000 元、「其他業務費用」1,057 萬 7,000 元。執行結果決算數 1 億 8,935 萬 7,237 元，其中「勞務成本」1 億 1,000 萬 6,468 元、「教學成本」30 萬 2,400 元、「管理及總務費用」6,439 萬 6,246 元、「其他業務費用」1,465 萬 2,123 元。

## 104 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	150,976	336	75,978	10,577	237,867
決算數	110,007	302	64,396	14,652	189,357
占總支出 %	58.09%	0.16%	34.01%	7.74%	100%



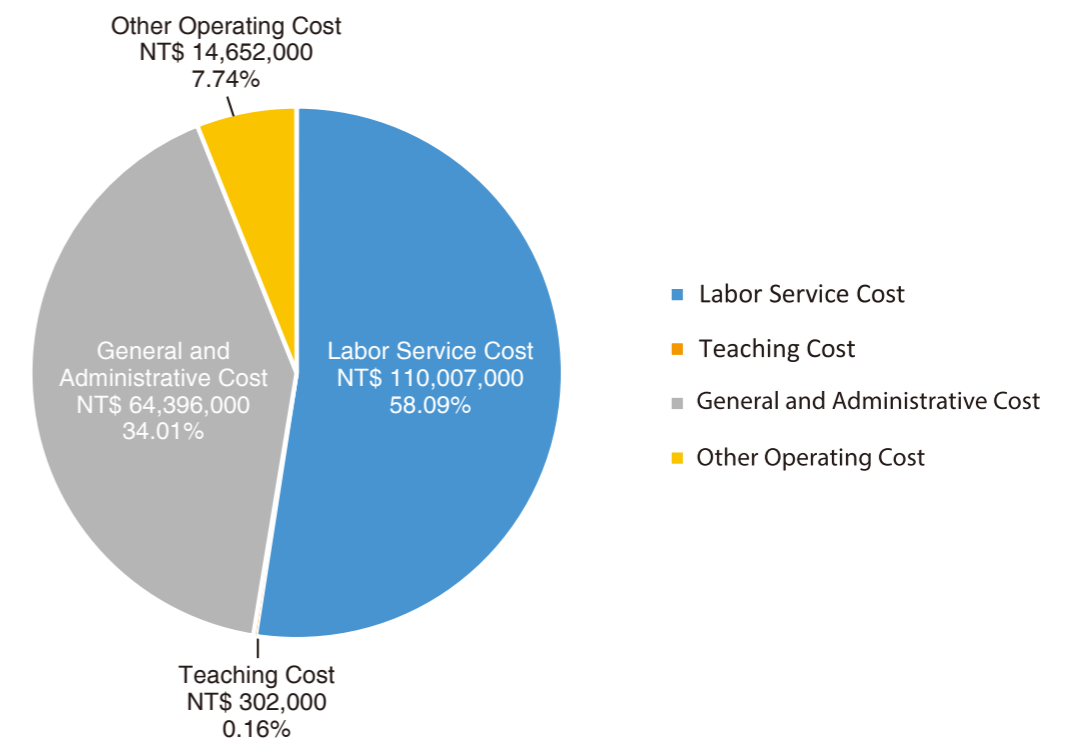
(三) 104 年度本期賸餘預算數 181 萬元，執行結果決算數 1,248 萬 1,506 元，連同前期未分配賸餘 1,032 萬 2,139 元，計累積賸餘 2,280 萬 3,645 元。

(2) The estimated expenses of the NMH in 2015 budget amounted to NT\$ 237,867,000. This comprised “labor service cost,” “teaching cost,” “general and administrative cost,” and “other operating cost.” The actual cost was NT\$ 189,357,237.

## 2015 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	150,976	336	75,978	10,577	237,867
Reports on the Closing Accounts	110,007	302	64,396	14,652	189,357
Percentage of the Total Expenditure (%)	58.09%	0.16%	34.01%	7.74%	100%



(3) At the end of FY 2015, the remaining balance of the NMH's proposed 2015 budget was NT\$1,810,000. The accumulated balance for 2015 was NT\$22,803,645.

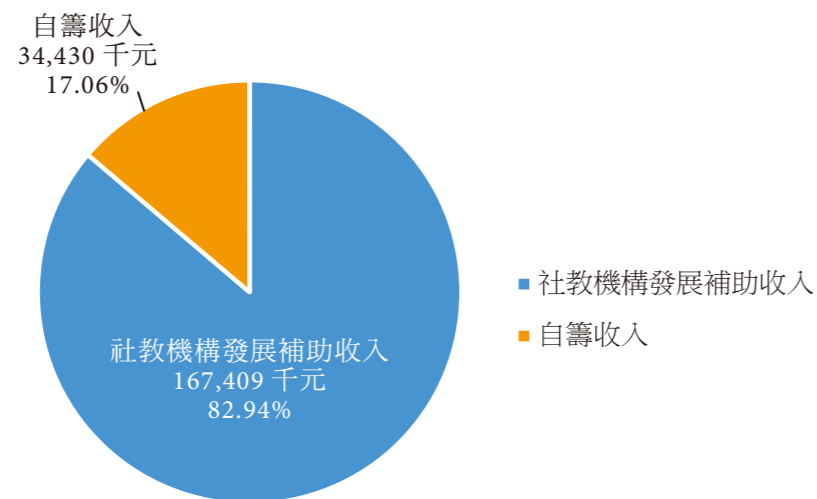
## 二、自籌收入情形

(一) 本館 104 年度決算總收入為 2 億 0,183 萬 8,743 元，其中社教機構發展補助收入為 1 億 6,740 萬 9,000 元，自籌收入計 3,442 萬 9,743 元，占總收入 17.06%。

### 104 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	207,837	31,840	239,677
決算數	167,409	34,430	201,839
占總收入 %	82.94%	17.06%	100%



(二) 前項自籌收入 3,442 萬 9,743 元，包含服務收入 308 萬 1,635 元、推廣教育收入 44 萬 8,500 元、其他補助收入 654 萬 8,240 元、雜項業務收入 559 萬 1,836 元、利息收入 63 萬 7,717 元、資產使用及權利金收入 1,134 萬 9,522 元、受贈收入 180 萬 8,564 元及雜項收入 496 萬 3,729 元。

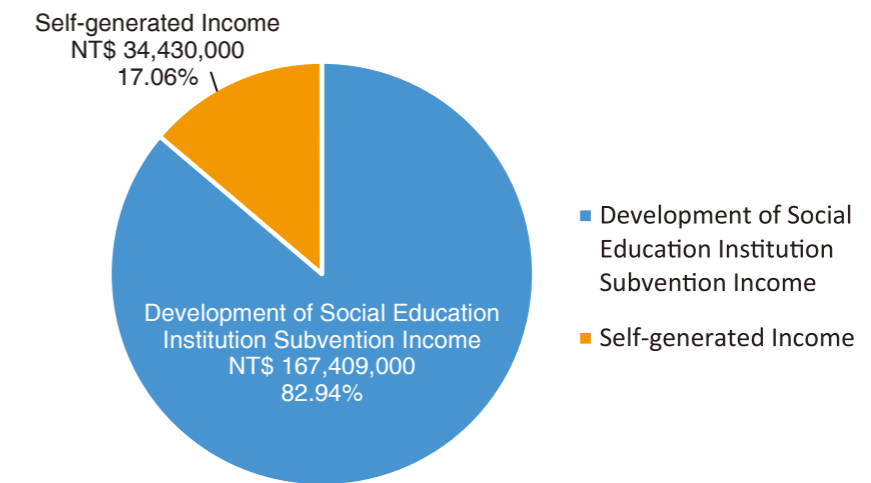
## 2. Self-generated Income

(1) Actual total income on the closing account of NMH in FY 2015 was NT\$ 201,838,743. Of this, NT\$ 34,429,743 was self-generated income, representing about 17.06% of the entire income of the NMH.

### 2015 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	207,837	31,840	239,677
Reports on the Closing Accounts	167,409	34,430	201,839
Percentage of the Total Income (%)	82.94%	17.06%	100%

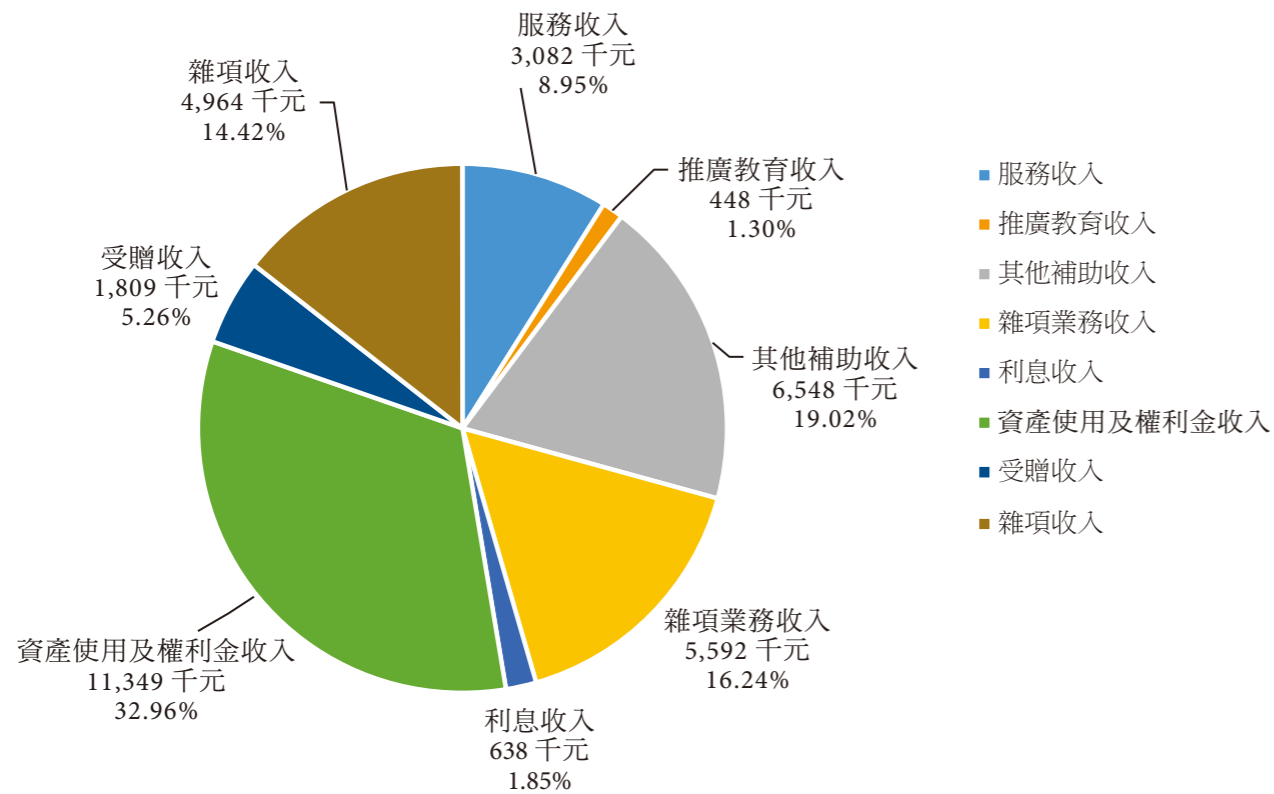


(2) Self-generated income for 2015 was amounted to NT\$ 34,429,743, including service income of NT\$ 3,081,635, education promotion income of NT\$ 448,500, other subsidy income of NT\$ 6,548,240, miscellaneous operating income of NT\$ 5,591,836, interest income of 637,717, property and rights income of NT\$ 11,349,522, donation income of NT\$ 1,808,564, and miscellaneous income of NT\$ 4,963,729.

104 年度各項自籌收入提要

單位：新台幣千元

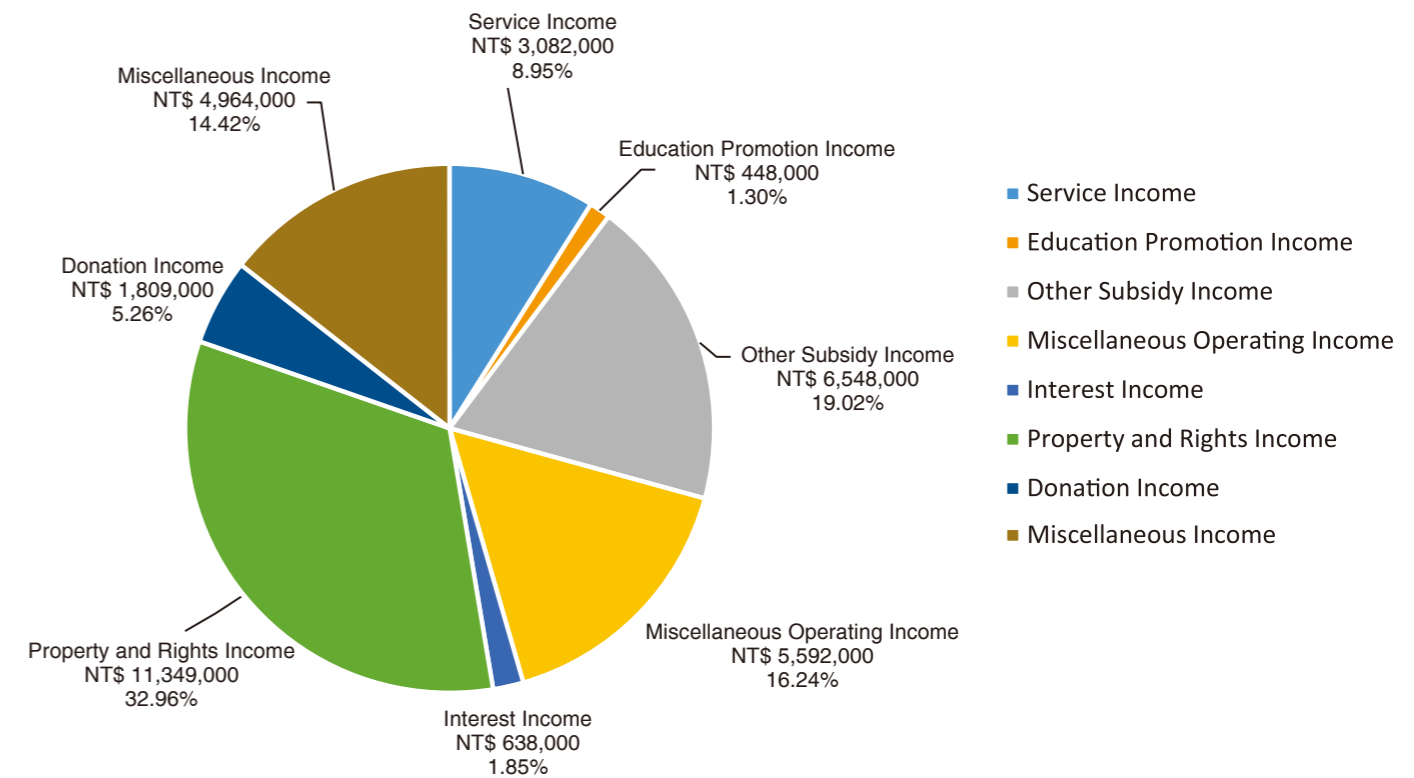
項目	自籌收入								合計
	服務收入	推廣教育收入	其他補助收入	雜項業務收入	利息收入	資產使用及權利金收入	受贈收入	雜項收入	
預算數	8,000	490	1,000	6,500	550	10,000	-	5,300	31,840
決算數	3,082	448	6,548	5,592	638	11,349	1,809	4,964	34,430
占總自籌收入 %	8.95%	1.30%	19.02%	16.24%	1.85%	32.96%	5.26%	14.42%	100%



2015 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	Miscellaneous Income	
Account	8,000	490	1,000	6,500	550	10,000	-	5,300	31,840
Reports on the Closing Accounts	3,082	448	6,548	5,592	638	11,349	1,809	4,964	34,430
Percentage of Self-generated Income (%)	8.95%	1.30%	19.02%	16.24%	1.85%	32.96%	5.26%	14.42%	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。104 年度爭取補(贊)助經費計 1,862 萬 8,722 元，如下表所示。

3. Donations and Subsidies

To facilitate increasing cultural activities, the NMH made conscientious efforts to find financial support from both the public and private sectors. In 2015, the NMH acquired NT\$ 18,628,722 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
本館 60 週年紀念影片拍攝計畫	文化部	1,900,000
鄉關何處：廣東潼湖華僑農場緬甸源出者的地方情愫	科技部	244,500
國立歷史博物館文創產值躍升計畫	行政院國家科學技術發展基金管理會	6,235,000
寶鈿金花—惠風閣金銀器展	企業團體或個人	600,000
異常邂逅—2014 中華插花藝術展	企業團體或個人	330,000
彩墨優遊不記年—葉敏瑞水彩畫展	企業團體或個人	175,222
圓滿的旅程—彭薇個展	企業團體或個人	500,000
真水無香—吳學讓書畫紀念展	企業團體或個人	300,000
畫粧摩登—陳進特展	企業團體或個人	500,000
曾仕猷七十回顧	企業團體或個人	600,000
潮代—清繡的天衣無縫 清代女性服飾特展	企業團體或個人	900,000
形色的調度—黃朝謨畫展	企業團體或個人	200,000
會古通今—戴武光的水墨世界展	企業團體或個人	430,000
東雲西漸—江大海回顧展	企業團體或個人	500,000
藝游丹青—王農九十紀念展	企業團體或個人	450,000
元是無價寶—慶豐泰·銀錠珍藏	企業團體或個人	800,000
潘思源	企業團體或個人	1,364,000
黃秋雄	企業團體或個人	1,000,000
吳亦圭	企業團體或個人	300,000
中華海峽兩岸文化資產交流促進會	企業團體或個人	100,000
財團法人台灣新光保全文化藝術基金會	企業團體或個人	100,000
蕭成家	企業團體或個人	100,000
呂吟詩	企業團體或個人	500,000
李東穎	企業團體或個人	500,000
合計		18,628,722

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

Name of the Project	Source of Funds	Amount
Film Production in Celebration of the Sixtieth Founding Anniversary of NMH	Ministry of Culture	1,900,000
What is "Homeland"? Where is "Hometown"?: the Ethnic Changes and Circulations among the Burmese-Chinese from Tonghu State Farm for Returned Overseas Chinese in Guangdong	Ministry of Science and Technology	244,500
Cultural Creative Advancement Program of NMH	National Management Foundation on Science and Technology Development of Executive Yuan	6,235,000
Golden Blossom on Gemmed Treasures: Gem-Inlaid Gilt Filigree Collection from Hui Fung Ge	Private Sector	600,000
Strange Encounter:2014 Flower Arrangement Exhibition	Private Sector	330,000
The Exhibition of Yen Min-Rui watercolor paintings	Private Sector	175,222
Coming Full Circle-Peng Wei Solo Exhibition	Private Sector	500,000
A Memorial Exhibition of Wu Xue-rang: Paintings and Calligraphy	Private Sector	300,000
Chen Jin and the making of an Ideal Modern Girl	Private Sector	500,000
A Retrospective of Sieur Augustin Tzen	Private Sector	600,000
Spectacular Fabrics from a Fashionable Time: Ladies' Textiles of the Qing Dynasty	Private Sector	900,000
Control of Form and Color: An Exhibition of HWANG Chao-Mo's Paintings	Private Sector	200,000
The Convergence of Past and Present: Tai Wu-kuang's World of Ink and Water	Private Sector	430,000
The Westward Journey of Eastern Art: A Retrospective of Jiang Dahai	Private Sector	500,000
An Artist's Journey in Ink and Water: A Memorial Exhibition of Wang Nong in His Ninetieth	Private Sector	450,000
Priceless Sycee:The Ching fong Tai Chinese Ancient Silver ingots Collection	Private Sector	800,000
Pan Shi-yuen	Private Sector	1,364,000
Huang Chiu-hsiung	Private Sector	1,000,000
Wu Yi-gui	Private Sector	300,000
Chinese Culture and Fine Arts Association	Private Sector	100,000
Taiwan Shin Kong Security Foundation for Arts and Culture	Private Sector	100,000
Hsiao Cheng-jia	Private Sector	100,000
Lu Ying-shi	Private Sector	500,000
Li Dong-ying	Private Sector	500,000
Total		18,628,722