

107及108年會計年度長照家園預算比較表

類別	108年度	百分比	107年度	百分比	增(減-)數
<b>經費收入：</b>					
補助收入	11,304,000	11.32%	14,847,000	18.26%	(3,543,000)
捐助收入	11,416,000	11.43%	12,686,000	15.60%	(1,270,000)
個案服務收入	75,707,000	75.79%	52,081,000	64.06%	23,626,000
利息收入	625,000	0.63%	835,000	1.03%	(210,000)
什項收入	155,000	0.16%	107,000	0.13%	48,000
專案計畫收入	687,000	0.69%	750,000	0.92%	(63,000)
<b>經費收入合計</b>	<b>99,894,000</b>	<b>100.00%</b>	<b>81,306,000</b>	<b>100.00%</b>	<b>18,588,000</b>
<b>經費支出：</b>					
人事費	69,102,000	69.18%	55,871,000	68.72%	13,231,000
辦公費	6,278,000	6.28%	5,362,000	6.59%	916,000
給養照護費	18,068,000	18.09%	16,365,000	20.13%	1,703,000
建設費	3,677,000	3.68%	2,171,000	2.67%	1,506,000
基金提存	2,089,000	2.09%	787,000	0.97%	1,302,000
專案計畫支出	680,000	0.68%	750,000	0.92%	(70,000)
<b>經費支出合計</b>	<b>99,894,000</b>	<b>100.00%</b>	<b>81,306,000</b>	<b>100.00%</b>	<b>18,588,000</b>
<b>本期損益</b>	<b>0</b>		<b>0</b>		

108年會計年度長照家園各業務別預算彙整表

類別	照護組	失能日照	長照組						長照組 小計	交通服務	送餐服務	長照家園 合計
			長春居 失智日照	松柏園		個管中心	松柏園 小計	0				
				小規模	居家服務							
<b>經費收入：</b>												
補助收入	4,800,000	338,000	311,000	288,000	1,000	599,000	1,000	938,000	4,050,000	1,178,000	11,304,000	
捐助收入	10,510,000	1,000	1,000	1,000		2,000		3,000	1,000	901,000	11,416,000	
個案服務收入	30,031,000	3,036,000	5,425,000	17,247,000	8,700,000	22,672,000	8,700,000	36,040,000	2,280,000	4,320,000	75,707,000	
利息收入	625,000					0		0			625,000	
什項收入	141,000	6,000	1,000	1,000	2,000	2,000	2,000	5,000	1,000	2,000	155,000	
專案計畫收入	500,000		50,000	36,000	1,000	86,000	1,000	87,000		100,000	687,000	
經費收入合計	46,607,000	3,381,000	5,788,000	17,573,000	8,704,000	23,361,000	8,704,000	37,073,000	6,332,000	6,501,000	99,894,000	
<b>經費支出：</b>												
人事費	29,975,000	2,020,000	3,558,000	16,010,000	7,640,000	19,568,000	7,640,000	30,445,000	3,872,000	2,790,000	69,102,000	
辦公費	3,332,000	160,000	1,619,000	80,000	340,000	1,699,000	340,000	2,721,000	35,000	30,000	6,278,000	
給養照護費	12,085,000	438,000	960,000	120,000		1,080,000		1,895,000	1,250,000	2,400,000	18,068,000	
建設費	1,755,000	191,000	101,000	160,000	100,000	261,000	100,000	611,000	1,050,000	70,000	3,677,000	
基金提存	2,089,000					0		0			2,089,000	
專案計畫支出	500,000		50,000	30,000		80,000		80,000		100,000	680,000	
經費支出合計	49,736,000	2,809,000	6,288,000	16,400,000	8,080,000	22,688,000	8,080,000	35,752,000	6,207,000	5,390,000	99,894,000	
本期損益	(3,129,000)	572,000	(500,000)	1,173,000	624,000	673,000	624,000	1,321,000	125,000	1,111,000	0	