

108及109年會計年度長照家園預算比較表

類別	109年度	百分比	108年度	百分比	增(減-)數
經費收入：					
政府補助收入	12,123,000	11.14%	11,304,000	11.32%	819,000
捐贈收入	11,886,000	10.92%	11,416,000	11.43%	470,000
服務收入	83,733,000	76.94%	75,707,000	75.79%	8,026,000
利息收入	590,000	0.54%	625,000	0.63%	(35,000)
其他收入	110,000	0.10%	155,000	0.16%	(45,000)
委辦收入	388,000	0.36%	687,000	0.69%	(299,000)
經費收入合計	108,830,000	100.00%	99,894,000	100.00%	8,936,000
經費支出：					
行政管理支出	79,858,000	73.38%	75,380,000	75.46%	
人事費	72,454,000	66.58%	69,102,000	69.18%	3,352,000
辦公費	7,404,000	6.80%	6,278,000	6.28%	1,126,000
業務支出	25,752,000	23.66%	22,425,000	22.45%	
給養照護費	18,714,000	17.20%	18,068,000	18.09%	646,000
建設費	6,631,000	6.09%	3,677,000	3.68%	2,954,000
專案計畫支出	407,000	0.37%	680,000	0.68%	(273,000)
其他支出	3,220,000	2.96%	2,089,000	2.09%	
基金提存	3,220,000	2.96%	2,089,000	2.09%	1,131,000
經費支出合計	108,830,000	100.37%	99,894,000	100.68%	8,936,000
本期損益	-		-		

109年會計年度長照家園各業務別預算彙整表

類別	照護組	祥瑞居失能日照	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	松柏園小規模	居家服務	個管中心				
經費收入：										
政府補助收入	5,600,000	338,000	330,000	288,000	1,000	957,000	4,050,000	1,178,000	12,123,000	
捐贈收入	10,800,000	1,000	1,000	1,000	1,000	3,000	1,000	1,081,000	11,886,000	
服務收入	32,470,000	2,402,000	5,646,000	18,636,000	10,800,000	42,366,000	2,400,000	4,095,000	83,733,000	
利息收入	590,000					0			590,000	
其他收入	101,000	1,000	1,000	1,000	2,000	5,000	1,000	2,000	110,000	
委辦收入	250,000		1,000	56,000	1,000	58,000		80,000	388,000	
經費收入合計	49,811,000	2,742,000	5,979,000	18,982,000	10,804,000	43,389,000	6,452,000	6,436,000	108,830,000	
經費支出：										
行政管理支出	33,421,000	2,266,000	5,571,000	17,477,000	9,261,000	36,564,000	4,715,000	2,892,000	79,858,000	
人事費	29,738,000	2,143,000	3,792,000	17,335,000	8,705,000	33,267,000	4,449,000	2,857,000	72,454,000	
辦公費	3,683,000	123,000	1,779,000	142,000	556,000	3,297,000	266,000	35,000	7,404,000	
業務支出	16,518,000	521,000	1,228,000	450,000	350,000	4,235,000	1,203,000	3,275,000	25,752,000	
給養照護費	12,668,000	350,000	836,000	50,000		1,636,000	1,000,000	3,060,000	18,714,000	
建設費	3,600,000	171,000	391,000	344,000	350,000	2,542,000	203,000	115,000	6,631,000	
專案計畫支出	250,000		1,000	56,000		57,000		100,000	407,000	
其他支出	3,220,000								3,220,000	
基金提存	3,220,000								3,220,000	
經費支出合計	53,159,000	2,787,000	6,799,000	17,927,000	9,611,000	40,799,000	5,918,000	6,167,000	108,830,000	
本期損益	(3,348,000)	(45,000)	(820,000)	1,055,000	1,193,000	2,590,000	534,000	269,000	-	