

南投仁愛之家長照家園預算彙整表

年度	110年度 預算額		109年度 預算額		長照家園增(減)數	
	金額	百分比	金額	百分比	金額	百分比
<b>經費收入：</b>						
政府補助收入	11,969,000	10.96%	12,123,000	11.14%	(154,000)	-1.27%
捐贈收入	11,160,000	10.22%	11,886,000	10.92%	(726,000)	-6.11%
服務收入	84,995,000	77.85%	83,733,000	76.94%	1,262,000	1.51%
利息收入	600,000	0.55%	590,000	0.54%	10,000	1.69%
其他收入	70,000	0.06%	110,000	0.10%	(40,000)	-36.36%
委辦收入	380,000	0.35%	388,000	0.36%	(8,000)	-2.06%
<b>經費收入合計</b>	<b>109,174,000</b>	<b>100.00%</b>	<b>108,830,000</b>	<b>100.00%</b>	<b>344,000</b>	<b>0.32%</b>
<b>經費支出：</b>						
<b>行政管理支出</b>	<b>81,704,000</b>	<b>74.84%</b>	<b>79,858,000</b>	<b>73.38%</b>		
人事費	74,531,000	68.27%	72,454,000	66.58%	2,077,000	2.87%
辦公費	7,173,000	6.57%	7,404,000	6.80%	(231,000)	-3.12%
<b>業務支出</b>	<b>23,929,000</b>	<b>21.92%</b>	<b>25,752,000</b>	<b>23.66%</b>		
給養照護費	17,559,000	16.08%	18,714,000	17.20%	(1,155,000)	-6.17%
建設費	5,970,000	5.47%	6,631,000	6.09%	(661,000)	-9.97%
專案計畫支出	400,000	0.37%	407,000	0.37%	(7,000)	-1.72%
<b>其他支出</b>	<b>3,541,000</b>	<b>3.24%</b>	<b>3,220,000</b>	<b>2.96%</b>		
基金提存	3,541,000	3.24%	3,220,000	2.96%	321,000	9.97%
<b>經費支出合計</b>	<b>109,174,000</b>	<b>100.00%</b>	<b>108,830,000</b>	<b>100.00%</b>	<b>344,000</b>	<b>0.32%</b>
<b>本期損益</b>	<b>-</b>		<b>-</b>		<b>-</b>	

110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	5,350,000	338,000	338,000	338,000	288,000	0	964,000	4,050,000	1,267,000	11,969,000	
捐贈收入	10,140,000	0	0	0	-		0	0	1,020,000	11,160,000	
服務收入	31,540,000	2,542,000	7,284,000	5,646,000	20,676,000	11,100,000	44,706,000	2,400,000	3,807,000	84,995,000	
利息收入	600,000						-			600,000	
其他收入	70,000	0	0	0	0	0	0	0	0	70,000	
委辦收入	320,000						-		60,000	380,000	
經費收入合計	48,020,000	2,880,000	7,622,000	5,984,000	20,964,000	11,100,000	45,670,000	6,450,000	6,154,000	109,174,000	
經費支出：											
行政管理支出	33,338,000	2,279,000	4,187,000	5,574,000	20,476,000	7,613,000	37,850,000	5,039,000	3,198,000	81,704,000	
人事費	29,816,000	2,157,000	3,447,000	3,785,000	20,272,000	7,127,000	34,631,000	4,782,000	3,145,000	74,531,000	
辦公費	3,522,000	122,000	740,000	1,789,000	204,000	486,000	3,219,000	257,000	53,000	7,173,000	
業務支出	15,986,000	418,000	1,080,000	1,442,000	488,000	195,000	3,205,000	975,000	3,345,000	23,929,000	
給養照護費	11,363,000	368,000	865,000	800,000	213,000		1,878,000	800,000	3,150,000	17,559,000	
建設費	4,303,000	50,000	215,000	642,000	275,000	195,000	1,327,000	175,000	115,000	5,970,000	
專案計畫支出	320,000			0			0		80,000	400,000	
其他支出	3,541,000									3,541,000	
基金提存	3,541,000									3,541,000	
經費支出合計	52,865,000	2,697,000	5,267,000	7,016,000	20,964,000	7,808,000	41,055,000	6,014,000	6,543,000	109,174,000	
本期損益	(4,845,000)	183,000	2,355,000	(1,032,000)	-	3,292,000	4,615,000	436,000	(389,000)	-	