

113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	10,228,680	338,000	338,000	156,000		832,000	5,620,000	0	17,018,680	
捐贈收入	10,500,000					-		0	10,500,000	
服務收入	40,591,100	2,613,000	4,309,200	20,442,000	8,436,000	39,475,200	792,000	0	83,471,300	
利息收入	880,000					-			880,000	
其他收入	41,000			0		0			41,000	
委辦收入	122,000					-	2,040,000	0	2,162,000	
經費收入合計	62,362,780	2,951,000	4,647,200	20,598,000	8,436,000	40,307,200	8,452,000	0	114,072,980	
經費支出：										
行政管理支出	38,148,320	2,715,940	4,687,220	20,373,060	8,086,740	38,304,500	5,378,240	0	84,547,000	
人事費	34,612,320	2,604,540	4,261,820	20,207,660	7,579,540	36,397,700	5,112,540	0	78,727,100	
辦公費	3,536,000	111,400	425,400	165,400	507,200	1,906,800	265,700	0	5,819,900	
業務支出	23,680,200	517,000	2,220,040	481,000	97,000	4,004,880	1,213,900	0	29,415,980	
給養照護費	13,852,000	403,000	966,040	348,000		2,181,880	1,213,900	0	17,650,780	
建設費	9,628,200	114,000	1,254,000	133,000	97,000	1,823,000	0	0	11,565,200	
委辦支出	200,000								200,000	
其他支出	110,000								110,000	
基金提存	110,000								110,000	
經費支出合計	61,938,520	3,232,940	6,907,260	20,854,060	8,183,740	42,309,380	6,592,140	0	114,072,980	
本期預算	424,260	281,940	281,260	256,060	252,260	2,002,180	1,859,860		-	

南投仁愛之家長照家園預算彙整表

113會計年度—長照家園預算草案	113年度預算數		112年度預算數		111年度決算數		長照家園增(減-)數	
	金額	帳比%	金額	帳比%	金額	帳比%	金額	帳比%
經費收入：								
政府補助收入	17,018,680	14.92%	17,250,275	14.79%	16,263,412	13.94%	(231,595)	-1.34%
捐贈收入	10,500,000	9.20%	12,291,000	10.54%	12,205,208	10.46%	(1,791,000)	-14.57%
服務收入	83,471,300	73.17%	80,074,980	68.64%	68,898,634	59.06%	3,396,320	4.24%
利息收入	880,000	0.77%	560,000	0.48%	686,145	0.59%	320,000	57.14%
其他收入	41,000	0.04%	29,500	0.03%	76,304	0.07%	11,500	38.98%
委辦收入	2,162,000	1.90%	6,450,080	5.53%	3,448,922	2.96%	(4,288,080)	-66.48%
經費收入合計	114,072,980	100.00%	116,655,835	100.00%	101,578,625	87.08%	(2,582,855)	-2.21%
經費支出：								
行政管理支出	84,547,000	74.12%	84,702,835	72.61%	77,388,570	66.34%		
人事費	78,727,100	69.01%	79,122,235	67.83%	72,004,882	61.72%	(395,135)	-0.50%
辦公費	5,819,900	5.10%	5,580,600	4.78%	5,383,688	4.62%	239,300	4.29%
業務支出	29,415,980	25.79%	31,843,000	27.30%	22,935,156	19.66%		
給養照護費	17,650,780	15.47%	21,971,000	18.83%	19,143,403	16.41%	(4,320,220)	-19.66%
建設費	11,565,200	10.14%	9,612,000	8.24%	3,609,540	3.09%	1,953,200	20.32%
專案計畫支出	200,000	0.18%	260,000	0.22%	182,213	0.16%	(60,000)	-23.08%
其他支出	110,000	0.10%	110,000	0.09%	89,403	0.08%		
基金提存	110,000	0.10%	110,000	0.09%	89,403	0.08%	0	0.00%
經費支出合計	114,072,980	100.00%	116,655,835	100.00%	100,413,129	86.08%	(2,582,855)	-2.21%
本期損益	-		-		1,165,496		-	