

衛生福利部醫療藥品基金

收支餘絀表

中華民國107年度01月份

1-1

單位：新台幣元

科目名稱	本年度法定預算數	本月份				本年度截至本月份累計數			
		實際數	預算數	比較增減(-)		實際數	預算數	比較增減(-)	
				金額	%			金額	%
業務收入	30,568,285,000.00	2,677,894,329.00	2,474,832,000.00	203,062,329.00	8.21	2,677,894,329.00	2,474,832,000.00	203,062,329.00	8.21
醫療收入	26,549,146,000.00	2,360,655,463.00	2,159,519,000.00	201,136,463.00	9.31	2,360,655,463.00	2,159,519,000.00	201,136,463.00	9.31
門診醫療收入	15,004,393,000.00	1,387,839,206.00	1,232,681,000.00	155,158,206.00	12.59	1,387,839,206.00	1,232,681,000.00	155,158,206.00	12.59
住院醫療收入	13,106,136,000.00	1,207,492,874.00	1,069,606,000.00	137,886,874.00	12.89	1,207,492,874.00	1,069,606,000.00	137,886,874.00	12.89
其他醫療收入	2,542,644,000.00	182,187,216.00	199,163,000.00	-16,975,784.00	-8.52	182,187,216.00	199,163,000.00	-16,975,784.00	-8.52
醫療折讓	-3,869,489,000.00	-399,356,654.00	-324,012,000.00	-75,344,654.00	-23.25	-399,356,654.00	-324,012,000.00	-75,344,654.00	-23.25
醫療優待免費	-234,538,000.00	-17,507,179.00	-17,919,000.00	411,821.00	2.30	-17,507,179.00	-17,919,000.00	411,821.00	2.30
其他業務收入	4,019,139,000.00	317,238,866.00	315,313,000.00	1,925,866.00	0.61	317,238,866.00	315,313,000.00	1,925,866.00	0.61
其他補助收入	3,709,499,000.00	295,609,013.00	290,515,000.00	5,094,013.00	1.75	295,609,013.00	290,515,000.00	5,094,013.00	1.75
雜項業務收入	309,640,000.00	21,629,853.00	24,798,000.00	-3,168,147.00	-12.78	21,629,853.00	24,798,000.00	-3,168,147.00	-12.78
業務成本與費用	29,802,608,000.00	2,588,551,053.00	2,405,249,000.00	183,302,053.00	7.62	2,588,551,053.00	2,405,249,000.00	183,302,053.00	7.62
醫療成本	26,475,404,000.00	2,339,184,406.00	2,144,950,000.00	194,234,406.00	9.06	2,339,184,406.00	2,144,950,000.00	194,234,406.00	9.06
門診醫療成本	12,953,326,000.00	1,177,082,550.00	1,047,421,000.00	129,661,550.00	12.38	1,177,082,550.00	1,047,421,000.00	129,661,550.00	12.38
住院醫療成本	11,293,785,000.00	991,210,676.00	917,488,000.00	73,722,676.00	8.04	991,210,676.00	917,488,000.00	73,722,676.00	8.04
其他醫療成本	2,228,293,000.00	170,891,180.00	180,041,000.00	-9,149,820.00	-5.08	170,891,180.00	180,041,000.00	-9,149,820.00	-5.08
其他業務成本	28,032,000.00	843,953.00	2,089,000.00	-1,245,047.00	-59.60	843,953.00	2,089,000.00	-1,245,047.00	-59.60
雜項業務成本	28,032,000.00	843,953.00	2,089,000.00	-1,245,047.00	-59.60	843,953.00	2,089,000.00	-1,245,047.00	-59.60
管理及總務費用	2,178,237,000.00	184,682,454.00	179,395,000.00	5,287,454.00	2.95	184,682,454.00	179,395,000.00	5,287,454.00	2.95
管理費用及總務費用	2,178,237,000.00	184,682,454.00	179,395,000.00	5,287,454.00	2.95	184,682,454.00	179,395,000.00	5,287,454.00	2.95
研究發展及訓練費用	720,929,000.00	32,835,792.00	46,714,000.00	-13,878,208.00	-29.71	32,835,792.00	46,714,000.00	-13,878,208.00	-29.71
研究發展費用	336,617,000.00	15,131,924.00	26,859,000.00	-11,727,076.00	-43.66	15,131,924.00	26,859,000.00	-11,727,076.00	-43.66
訓練費用	384,312,000.00	17,703,868.00	19,855,000.00	-2,151,132.00	-10.83	17,703,868.00	19,855,000.00	-2,151,132.00	-10.83
其他業務費用	400,006,000.00	31,004,448.00	32,101,000.00	-1,096,552.00	-3.42	31,004,448.00	32,101,000.00	-1,096,552.00	-3.42
雜項業務費用	400,006,000.00	31,004,448.00	32,101,000.00	-1,096,552.00	-3.42	31,004,448.00	32,101,000.00	-1,096,552.00	-3.42
業務賸餘(短絀)	765,677,000.00	89,343,276.00	69,583,000.00	19,760,276.00	28.40	89,343,276.00	69,583,000.00	19,760,276.00	28.40

