

衛生福利部醫療藥品基金  
收支餘絀表  
中華民國107年度02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	2,765,762,472.00	2,884,794,000.00	-119,031,528.00	-4.13	5,443,656,801.00	5,359,626,000.00	84,030,801.00	1.57
醫療收入	26,549,146,000.00	2,014,329,906.00	2,025,860,000.00	-11,530,094.00	-0.57	4,374,985,369.00	4,185,379,000.00	189,606,369.00	4.53
門診醫療收入	15,004,393,000.00	1,130,629,432.00	1,112,863,000.00	17,766,432.00	1.60	2,518,468,638.00	2,345,544,000.00	172,924,638.00	7.37
住院醫療收入	13,106,136,000.00	1,003,156,086.00	1,028,379,000.00	-25,222,914.00	-2.45	2,210,648,960.00	2,097,985,000.00	112,663,960.00	5.37
其他醫療收入	2,542,644,000.00	181,835,059.00	196,176,000.00	-14,340,941.00	-7.31	364,022,275.00	395,339,000.00	-31,316,725.00	-7.92
醫療折讓	-3,869,489,000.00	-283,432,943.00	-293,541,000.00	10,108,057.00	3.44	-682,789,597.00	-617,553,000.00	-65,236,597.00	-10.56
醫療優待免費	-234,538,000.00	-17,857,728.00	-18,017,000.00	159,272.00	0.88	-35,364,907.00	-35,936,000.00	571,093.00	1.59
其他業務收入	4,019,139,000.00	751,432,566.00	858,934,000.00	-107,501,434.00	-12.52	1,068,671,432.00	1,174,247,000.00	-105,575,568.00	-8.99
其他補助收入	3,709,499,000.00	728,304,027.00	833,459,000.00	-105,154,973.00	-12.62	1,023,913,040.00	1,123,974,000.00	-100,060,960.00	-8.90
雜項業務收入	309,640,000.00	23,128,539.00	25,475,000.00	-2,346,461.00	-9.21	44,758,392.00	50,273,000.00	-5,514,608.00	-10.97
業務成本與費用	29,802,608,000.00	2,741,905,660.00	2,878,106,000.00	-136,200,340.00	-4.73	5,330,456,713.00	5,283,355,000.00	47,101,713.00	0.89
醫療成本	26,475,404,000.00	2,389,302,453.00	2,449,033,000.00	-59,730,547.00	-2.44	4,728,486,859.00	4,593,983,000.00	134,503,859.00	2.93
門診醫療成本	12,953,326,000.00	1,157,107,198.00	1,143,474,000.00	13,633,198.00	1.19	2,334,189,748.00	2,190,895,000.00	143,294,748.00	6.54
住院醫療成本	11,293,785,000.00	1,034,347,661.00	1,085,957,000.00	-51,609,339.00	-4.75	2,025,558,337.00	2,003,445,000.00	22,113,337.00	1.10
其他醫療成本	2,228,293,000.00	197,847,594.00	219,602,000.00	-21,754,406.00	-9.91	368,738,774.00	399,643,000.00	-30,904,226.00	-7.73
其他業務成本	28,032,000.00	1,974,983.00	2,528,000.00	-553,017.00	-21.88	2,818,936.00	4,617,000.00	-1,798,064.00	-38.94
雜項業務成本	28,032,000.00	1,974,983.00	2,528,000.00	-553,017.00	-21.88	2,818,936.00	4,617,000.00	-1,798,064.00	-38.94
管理及總務費用	2,178,237,000.00	249,626,108.00	314,233,000.00	-64,606,892.00	-20.56	434,308,562.00	493,628,000.00	-59,319,438.00	-12.02
管理費用及總務費用	2,178,237,000.00	249,626,108.00	314,233,000.00	-64,606,892.00	-20.56	434,308,562.00	493,628,000.00	-59,319,438.00	-12.02
研究發展及訓練費用	720,929,000.00	55,998,623.00	63,845,000.00	-7,846,377.00	-12.29	88,834,415.00	110,559,000.00	-21,724,585.00	-19.65
研究發展費用	336,617,000.00	31,175,222.00	35,500,000.00	-4,324,778.00	-12.18	46,307,146.00	62,359,000.00	-16,051,854.00	-25.74
訓練費用	384,312,000.00	24,823,401.00	28,345,000.00	-3,521,599.00	-12.42	42,527,269.00	48,200,000.00	-5,672,731.00	-11.77
其他業務費用	400,006,000.00	45,003,493.00	48,467,000.00	-3,463,507.00	-7.15	76,007,941.00	80,568,000.00	-4,560,059.00	-5.66
雜項業務費用	400,006,000.00	45,003,493.00	48,467,000.00	-3,463,507.00	-7.15	76,007,941.00	80,568,000.00	-4,560,059.00	-5.66
業務賸餘(短絀)	765,677,000.00	23,856,812.00	6,688,000.00	17,168,812.00	256.71	113,200,088.00	76,271,000.00	36,929,088.00	48.42

