

# 衛生福利部醫療藥品基金

## 收支餘絀表

中華民國107年度03月份

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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	2,956,165,022.00	2,596,682,000.00	359,483,022.00	13.84	8,399,821,823.00	7,956,308,000.00	443,513,823.00	5.57
醫療收入	26,549,146,000.00	2,545,502,028.00	2,276,248,000.00	269,254,028.00	11.83	6,920,487,397.00	6,461,627,000.00	458,860,397.00	7.10
門診醫療收入	15,004,393,000.00	1,458,398,134.00	1,297,890,000.00	160,508,134.00	12.37	3,976,866,772.00	3,643,434,000.00	333,432,772.00	9.15
住院醫療收入	13,106,136,000.00	1,286,918,664.00	1,117,718,000.00	169,200,664.00	15.14	3,497,567,624.00	3,215,703,000.00	281,864,624.00	8.77
其他醫療收入	2,542,644,000.00	201,671,839.00	217,014,000.00	-15,342,161.00	-7.07	565,694,114.00	612,353,000.00	-46,658,886.00	-7.62
醫療折讓	-3,869,489,000.00	-379,359,211.00	-336,775,000.00	-42,584,211.00	-12.64	-1,062,148,808.00	-954,328,000.00	-107,820,808.00	-11.30
醫療優待免費	-234,538,000.00	-22,127,398.00	-19,599,000.00	-2,528,398.00	-12.90	-57,492,305.00	-55,535,000.00	-1,957,305.00	-3.52
其他業務收入	4,019,139,000.00	410,662,994.00	320,434,000.00	90,228,994.00	28.16	1,479,334,426.00	1,494,681,000.00	-15,346,574.00	-1.03
其他補助收入	3,709,499,000.00	386,726,974.00	294,568,000.00	92,158,974.00	31.29	1,410,640,014.00	1,418,542,000.00	-7,901,986.00	-0.56
雜項業務收入	309,640,000.00	23,936,020.00	25,866,000.00	-1,929,980.00	-7.46	68,694,412.00	76,139,000.00	-7,444,588.00	-9.78
業務成本與費用	29,802,608,000.00	2,870,253,020.00	2,515,569,000.00	354,684,020.00	14.10	8,200,709,733.00	7,798,924,000.00	401,785,733.00	5.15
醫療成本	26,475,404,000.00	2,442,623,873.00	2,217,775,000.00	224,848,873.00	10.14	7,171,110,732.00	6,811,758,000.00	359,352,732.00	5.28
門診醫療成本	12,953,326,000.00	1,239,902,529.00	1,093,549,000.00	146,353,529.00	13.38	3,574,092,277.00	3,284,444,000.00	289,648,277.00	8.82
住院醫療成本	11,293,785,000.00	1,025,564,391.00	938,787,000.00	86,777,391.00	9.24	3,051,122,728.00	2,942,232,000.00	108,890,728.00	3.70
其他醫療成本	2,228,293,000.00	177,156,953.00	185,439,000.00	-8,282,047.00	-4.47	545,895,727.00	585,082,000.00	-39,186,273.00	-6.70
其他業務成本	28,032,000.00	968,409.00	2,309,000.00	-1,340,591.00	-58.06	3,787,345.00	6,926,000.00	-3,138,655.00	-45.32
雜項業務成本	28,032,000.00	968,409.00	2,309,000.00	-1,340,591.00	-58.06	3,787,345.00	6,926,000.00	-3,138,655.00	-45.32
管理及總務費用	2,178,237,000.00	348,144,217.00	211,785,000.00	136,359,217.00	64.39	782,452,779.00	705,413,000.00	77,039,779.00	10.92
管理費用及總務費用	2,178,237,000.00	348,144,217.00	211,785,000.00	136,359,217.00	64.39	782,452,779.00	705,413,000.00	77,039,779.00	10.92
研究發展及訓練費用	720,929,000.00	46,882,939.00	51,517,000.00	-4,634,061.00	-9.00	135,717,354.00	162,076,000.00	-26,358,646.00	-16.26
研究發展費用	336,617,000.00	23,421,857.00	27,352,000.00	-3,930,143.00	-14.37	69,729,003.00	89,711,000.00	-19,981,997.00	-22.27
訓練費用	384,312,000.00	23,461,082.00	24,165,000.00	-703,918.00	-2.91	65,988,351.00	72,365,000.00	-6,376,649.00	-8.81
其他業務費用	400,006,000.00	31,633,582.00	32,183,000.00	-549,418.00	-1.71	107,641,523.00	112,751,000.00	-5,109,477.00	-4.53
雜項業務費用	400,006,000.00	31,633,582.00	32,183,000.00	-549,418.00	-1.71	107,641,523.00	112,751,000.00	-5,109,477.00	-4.53
業務賸餘(短絀)	765,677,000.00	85,912,002.00	81,113,000.00	4,799,002.00	5.92	199,112,090.00	157,384,000.00	41,728,090.00	26.51

