

衛生福利部醫療藥品基金

收支餘絀表

中華民國107年度04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	2,718,122,969.00	2,564,419,000.00	153,703,969.00	5.99	11,117,944,792.00	10,520,727,000.00	597,217,792.00	5.68
醫療收入	26,549,146,000.00	2,331,376,969.00	2,153,160,000.00	178,216,969.00	8.28	9,251,864,366.00	8,614,787,000.00	637,077,366.00	7.40
門診醫療收入	15,004,393,000.00	1,305,870,367.00	1,200,050,000.00	105,820,367.00	8.82	5,282,737,139.00	4,843,484,000.00	439,253,139.00	9.07
住院醫療收入	13,106,136,000.00	1,182,165,231.00	1,078,021,000.00	104,144,231.00	9.66	4,679,732,855.00	4,293,724,000.00	386,008,855.00	8.99
其他醫療收入	2,542,644,000.00	207,229,781.00	212,582,000.00	-5,352,219.00	-2.52	772,923,895.00	824,935,000.00	-52,011,105.00	-6.30
醫療折讓	-3,869,489,000.00	-342,277,298.00	-318,405,000.00	-23,872,298.00	-7.50	-1,404,426,106.00	-1,272,733,000.00	-131,693,106.00	-10.35
醫療優待免費	-234,538,000.00	-21,611,112.00	-19,088,000.00	-2,523,112.00	-13.22	-79,103,417.00	-74,623,000.00	-4,480,417.00	-6.00
其他業務收入	4,019,139,000.00	386,746,000.00	411,259,000.00	-24,513,000.00	-5.96	1,866,080,426.00	1,905,940,000.00	-39,859,574.00	-2.09
其他補助收入	3,709,499,000.00	362,174,010.00	385,519,000.00	-23,344,990.00	-6.06	1,772,814,024.00	1,804,061,000.00	-31,246,976.00	-1.73
雜項業務收入	309,640,000.00	24,571,990.00	25,740,000.00	-1,168,010.00	-4.54	93,266,402.00	101,879,000.00	-8,612,598.00	-8.45
業務成本與費用	29,802,608,000.00	2,657,176,106.00	2,519,470,000.00	137,706,106.00	5.47	10,857,885,839.00	10,318,394,000.00	539,491,839.00	5.23
醫療成本	26,475,404,000.00	2,386,358,569.00	2,225,098,000.00	161,260,569.00	7.25	9,557,469,301.00	9,036,856,000.00	520,613,301.00	5.76
門診醫療成本	12,953,326,000.00	1,217,573,134.00	1,076,176,000.00	141,397,134.00	13.14	4,791,665,411.00	4,360,620,000.00	431,045,411.00	9.88
住院醫療成本	11,293,785,000.00	982,844,611.00	960,903,000.00	21,941,611.00	2.28	4,033,967,339.00	3,903,135,000.00	130,832,339.00	3.35
其他醫療成本	2,228,293,000.00	185,940,824.00	188,019,000.00	-2,078,176.00	-1.11	731,836,551.00	773,101,000.00	-41,264,449.00	-5.34
其他業務成本	28,032,000.00	1,603,431.00	2,433,000.00	-829,569.00	-34.10	5,390,776.00	9,359,000.00	-3,968,224.00	-42.40
雜項業務成本	28,032,000.00	1,603,431.00	2,433,000.00	-829,569.00	-34.10	5,390,776.00	9,359,000.00	-3,968,224.00	-42.40
管理及總務費用	2,178,237,000.00	188,658,993.00	197,577,000.00	-8,918,007.00	-4.51	971,111,772.00	902,990,000.00	68,121,772.00	7.54
管理費用及總務費用	2,178,237,000.00	188,658,993.00	197,577,000.00	-8,918,007.00	-4.51	971,111,772.00	902,990,000.00	68,121,772.00	7.54
研究發展及訓練費用	720,929,000.00	46,338,764.00	61,784,000.00	-15,445,236.00	-25.00	182,056,118.00	223,860,000.00	-41,803,882.00	-18.67
研究發展費用	336,617,000.00	17,124,010.00	27,583,000.00	-10,458,990.00	-37.92	86,853,013.00	117,294,000.00	-30,440,987.00	-25.95
訓練費用	384,312,000.00	29,214,754.00	34,201,000.00	-4,986,246.00	-14.58	95,203,105.00	106,566,000.00	-11,362,895.00	-10.66
其他業務費用	400,006,000.00	34,216,349.00	32,578,000.00	1,638,349.00	5.03	141,857,872.00	145,329,000.00	-3,471,128.00	-2.39
雜項業務費用	400,006,000.00	34,216,349.00	32,578,000.00	1,638,349.00	5.03	141,857,872.00	145,329,000.00	-3,471,128.00	-2.39
業務賸餘(短絀)	765,677,000.00	60,946,863.00	44,949,000.00	15,997,863.00	35.59	260,058,953.00	202,333,000.00	57,725,953.00	28.53

