

衛生福利部醫療藥品基金

收支餘絀表

中華民國107年度05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	2,740,620,945.00	2,575,084,000.00	165,536,945.00	6.43	13,858,565,737.00	13,095,811,000.00	762,754,737.00	5.82
醫療收入	26,549,146,000.00	2,517,305,350.00	2,235,592,000.00	281,713,350.00	12.60	11,769,169,716.00	10,850,379,000.00	918,790,716.00	8.47
門診醫療收入	15,004,393,000.00	1,445,521,177.00	1,278,783,000.00	166,738,177.00	13.04	6,728,258,316.00	6,122,267,000.00	605,991,316.00	9.90
住院醫療收入	13,106,136,000.00	1,259,992,555.00	1,100,237,000.00	159,755,555.00	14.52	5,939,725,410.00	5,393,961,000.00	545,764,410.00	10.12
其他醫療收入	2,542,644,000.00	213,302,298.00	210,807,000.00	2,495,298.00	1.18	986,226,193.00	1,035,742,000.00	-49,515,807.00	-4.78
醫療折讓	-3,869,489,000.00	-379,326,900.00	-334,452,000.00	-44,874,900.00	-13.42	-1,783,753,006.00	-1,607,185,000.00	-176,568,006.00	-10.99
醫療優待免費	-234,538,000.00	-22,183,780.00	-19,783,000.00	-2,400,780.00	-12.14	-101,287,197.00	-94,406,000.00	-6,881,197.00	-7.29
其他業務收入	4,019,139,000.00	223,315,595.00	339,492,000.00	-116,176,405.00	-34.22	2,089,396,021.00	2,245,432,000.00	-156,035,979.00	-6.95
其他補助收入	3,709,499,000.00	198,005,620.00	313,666,000.00	-115,660,380.00	-36.87	1,970,819,644.00	2,117,727,000.00	-146,907,356.00	-6.94
雜項業務收入	309,640,000.00	25,309,975.00	25,826,000.00	-516,025.00	-2.00	118,576,377.00	127,705,000.00	-9,128,623.00	-7.15
業務成本與費用	29,802,608,000.00	2,665,941,952.50	2,509,089,000.00	156,852,952.50	6.25	13,523,827,791.50	12,827,483,000.00	696,344,791.50	5.43
醫療成本	26,475,404,000.00	2,412,992,018.00	2,221,256,000.00	191,736,018.00	8.63	11,970,461,319.00	11,258,112,000.00	712,349,319.00	6.33
門診醫療成本	12,953,326,000.00	1,209,915,958.00	1,085,773,000.00	124,142,958.00	11.43	6,001,581,369.00	5,446,393,000.00	555,188,369.00	10.19
住院醫療成本	11,293,785,000.00	1,014,262,498.00	952,671,000.00	61,591,498.00	6.47	5,048,229,837.00	4,855,806,000.00	192,423,837.00	3.96
其他醫療成本	2,228,293,000.00	188,813,562.00	182,812,000.00	6,001,562.00	3.28	920,650,113.00	955,913,000.00	-35,262,887.00	-3.69
其他業務成本	28,032,000.00	1,914,714.00	2,303,000.00	-388,286.00	-16.86	7,305,490.00	11,662,000.00	-4,356,510.00	-37.36
雜項業務成本	28,032,000.00	1,914,714.00	2,303,000.00	-388,286.00	-16.86	7,305,490.00	11,662,000.00	-4,356,510.00	-37.36
管理及總務費用	2,178,237,000.00	170,376,023.50	205,827,000.00	-35,450,976.50	-17.22	1,141,487,795.50	1,108,817,000.00	32,670,795.50	2.95
管理費用及總務費用	2,178,237,000.00	170,376,023.50	205,827,000.00	-35,450,976.50	-17.22	1,141,487,795.50	1,108,817,000.00	32,670,795.50	2.95
研究發展及訓練費用	720,929,000.00	46,270,992.00	47,841,000.00	-1,570,008.00	-3.28	228,327,110.00	271,701,000.00	-43,373,890.00	-15.96
研究發展費用	336,617,000.00	24,115,974.00	25,450,000.00	-1,334,026.00	-5.24	110,968,987.00	142,744,000.00	-31,775,013.00	-22.26
訓練費用	384,312,000.00	22,155,018.00	22,391,000.00	-235,982.00	-1.05	117,358,123.00	128,957,000.00	-11,598,877.00	-8.99
其他業務費用	400,006,000.00	34,388,205.00	31,862,000.00	2,526,205.00	7.93	176,246,077.00	177,191,000.00	-944,923.00	-0.53
雜項業務費用	400,006,000.00	34,388,205.00	31,862,000.00	2,526,205.00	7.93	176,246,077.00	177,191,000.00	-944,923.00	-0.53
業務賸餘(短絀)	765,677,000.00	74,678,992.50	65,995,000.00	8,683,992.50	13.16	334,737,945.50	268,328,000.00	66,409,945.50	24.75

