

衛生福利部醫療藥品基金
收支餘絀表
中華民國107年度07月份

1-1

單位：新台幣元

本年度截至本月份累計數

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	2,682,993,754.00	2,492,475,000.00	190,518,754.00	7.64	19,131,040,762.00	18,035,580,000.00	1,095,460,762.00	6.07
醫療收入	26,549,146,000.00	2,451,688,146.00	2,258,668,000.00	193,020,146.00	8.55	16,573,566,032.00	15,326,874,000.00	1,246,692,032.00	8.13
門診醫療收入	15,004,393,000.00	1,383,577,161.00	1,269,868,000.00	113,709,161.00	8.95	9,424,558,892.00	8,650,734,000.00	773,824,892.00	8.95
住院醫療收入	13,106,136,000.00	1,262,647,715.00	1,117,010,000.00	145,637,715.00	13.04	8,402,109,277.00	7,603,868,000.00	798,241,277.00	10.50
其他醫療收入	2,542,644,000.00	220,151,587.00	214,450,000.00	5,701,587.00	2.66	1,419,075,112.00	1,468,107,000.00	-49,031,888.00	-3.34
醫療折讓	-3,869,489,000.00	-392,796,729.00	-322,789,000.00	-70,007,729.00	-21.69	-2,526,738,289.00	-2,260,278,000.00	-266,460,289.00	-11.79
醫療優待免費	-234,538,000.00	-21,891,588.00	-19,871,000.00	-2,020,588.00	-10.17	-145,438,960.00	-135,557,000.00	-9,881,960.00	-7.29
其他業務收入	4,019,139,000.00	231,305,608.00	233,807,000.00	-2,501,392.00	-1.07	2,557,474,730.00	2,708,706,000.00	-151,231,270.00	-5.58
其他補助收入	3,709,499,000.00	205,740,160.00	207,962,000.00	-2,221,840.00	-1.07	2,388,254,511.00	2,529,227,000.00	-140,972,489.00	-5.57
雜項業務收入	309,640,000.00	25,565,448.00	25,845,000.00	-279,552.00	-1.08	169,220,219.00	179,479,000.00	-10,258,781.00	-5.72
業務成本與費用	29,802,608,000.00	2,609,398,452.00	2,426,598,000.00	182,800,452.00	7.53	18,658,776,222.00	17,631,660,000.00	1,027,116,222.00	5.83
醫療成本	26,475,404,000.00	2,344,176,291.00	2,178,884,000.00	165,292,291.00	7.59	16,588,201,792.00	15,574,184,000.00	1,014,017,792.00	6.51
門診醫療成本	12,953,326,000.00	1,173,137,753.00	1,074,179,000.00	98,958,753.00	9.21	8,286,199,339.00	7,574,613,000.00	711,586,339.00	9.39
住院醫療成本	11,293,785,000.00	984,141,203.00	923,923,000.00	60,218,203.00	6.52	7,010,791,475.00	6,683,536,000.00	327,255,475.00	4.90
其他醫療成本	2,228,293,000.00	186,897,335.00	180,782,000.00	6,115,335.00	3.38	1,291,210,978.00	1,316,035,000.00	-24,824,022.00	-1.89
其他業務成本	28,032,000.00	1,895,579.00	2,370,000.00	-474,421.00	-20.02	10,621,854.00	16,313,000.00	-5,691,146.00	-34.89
雜項業務成本	28,032,000.00	1,895,579.00	2,370,000.00	-474,421.00	-20.02	10,621,854.00	16,313,000.00	-5,691,146.00	-34.89
管理及總務費用	2,178,237,000.00	178,682,971.00	151,804,000.00	26,878,971.00	17.71	1,484,221,693.00	1,406,006,000.00	78,215,693.00	5.56
管理費用及總務費用	2,178,237,000.00	178,682,971.00	151,804,000.00	26,878,971.00	17.71	1,484,221,693.00	1,406,006,000.00	78,215,693.00	5.56
研究發展及訓練費用	720,929,000.00	49,547,414.00	61,679,000.00	-12,131,586.00	-19.67	329,864,008.00	394,372,000.00	-64,507,992.00	-16.36
研究發展費用	336,617,000.00	21,846,024.00	27,189,000.00	-5,342,976.00	-19.65	149,000,804.00	195,920,000.00	-46,919,196.00	-23.95
訓練費用	384,312,000.00	27,701,390.00	34,490,000.00	-6,788,610.00	-19.68	180,863,204.00	198,452,000.00	-17,588,796.00	-8.86
其他業務費用	400,006,000.00	35,096,197.00	31,861,000.00	3,235,197.00	10.15	245,866,875.00	240,785,000.00	5,081,875.00	2.11
雜項業務費用	400,006,000.00	35,096,197.00	31,861,000.00	3,235,197.00	10.15	245,866,875.00	240,785,000.00	5,081,875.00	2.11
業務賸餘(短絀)	765,677,000.00	73,595,302.00	65,877,000.00	7,718,302.00	11.72	472,264,540.00	403,920,000.00	68,344,540.00	16.92

