

衛生福利部醫療藥品基金
收支餘絀表
中華民國107年度08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(一)		實際數	預算數	比較增減(一)	
				金額	%			金額	%
業務收入	30,568,285,000.00	2,669,984,663.00	2,490,465,000.00	179,519,663.00	7.21	21,801,025,425.00	20,526,045,000.00	1,274,980,425.00	6.21
醫療收入	26,549,146,000.00	2,476,519,870.00	2,269,290,000.00	207,229,870.00	9.13	19,050,085,902.00	17,596,164,000.00	1,453,921,902.00	8.26
門診醫療收入	15,004,393,000.00	1,409,454,351.00	1,300,241,000.00	109,213,351.00	8.40	10,834,013,243.00	9,950,975,000.00	883,038,243.00	8.87
住院醫療收入	13,106,136,000.00	1,263,313,919.00	1,098,991,000.00	164,322,919.00	14.95	9,665,423,196.00	8,702,859,000.00	962,564,196.00	11.06
其他醫療收入	2,542,644,000.00	222,622,072.00	212,853,000.00	9,769,072.00	4.59	1,641,697,184.00	1,680,960,000.00	-39,262,816.00	-2.34
醫療折讓	-3,869,489,000.00	-396,711,605.00	-323,295,000.00	-73,416,605.00	-22.71	-2,923,449,894.00	-2,583,573,000.00	-339,876,894.00	-13.16
醫療優待免費	-234,538,000.00	-22,158,867.00	-19,500,000.00	-2,658,867.00	-13.64	-167,597,827.00	-155,057,000.00	-12,540,827.00	-8.09
其他業務收入	4,019,139,000.00	193,464,793.00	221,175,000.00	-27,710,207.00	-12.53	2,750,939,523.00	2,929,881,000.00	-178,941,477.00	-6.11
其他補助收入	3,709,499,000.00	166,947,674.00	194,996,000.00	-28,048,326.00	-14.38	2,555,202,185.00	2,724,223,000.00	-169,020,815.00	-6.20
雜項業務收入	309,640,000.00	26,517,119.00	26,179,000.00	338,119.00	1.29	195,737,338.00	205,658,000.00	-9,920,662.00	-4.82
業務成本與費用	29,802,608,000.00	2,595,455,983.00	2,416,406,000.00	179,049,983.00	7.41	21,254,232,205.00	20,048,066,000.00	1,206,166,205.00	6.02
醫療成本	26,475,404,000.00	2,376,031,738.00	2,186,718,000.00	189,313,738.00	8.66	18,964,233,530.00	17,760,902,000.00	1,203,331,530.00	6.78
門診醫療成本	12,953,326,000.00	1,184,473,671.00	1,083,603,000.00	100,870,671.00	9.31	9,470,673,010.00	8,658,216,000.00	812,457,010.00	9.38
住院醫療成本	11,293,785,000.00	1,005,593,973.00	921,783,000.00	83,810,973.00	9.09	8,016,385,448.00	7,605,319,000.00	411,066,448.00	5.40
其他醫療成本	2,228,293,000.00	185,964,094.00	181,332,000.00	4,632,094.00	2.55	1,477,175,072.00	1,497,367,000.00	-20,191,928.00	-1.35
其他業務成本	28,032,000.00	2,166,125.00	2,258,000.00	-91,875.00	-4.07	12,787,979.00	18,571,000.00	-5,783,021.00	-31.14
雜項業務成本	28,032,000.00	2,166,125.00	2,258,000.00	-91,875.00	-4.07	12,787,979.00	18,571,000.00	-5,783,021.00	-31.14
管理及總務費用	2,178,237,000.00	141,043,114.00	144,612,000.00	-3,568,886.00	-2.47	1,625,264,807.00	1,550,618,000.00	74,646,807.00	4.81
管理費用及總務費用	2,178,237,000.00	141,043,114.00	144,612,000.00	-3,568,886.00	-2.47	1,625,264,807.00	1,550,618,000.00	74,646,807.00	4.81
研究發展及訓練費用	720,929,000.00	42,065,459.00	51,009,000.00	-8,943,541.00	-17.53	371,929,467.00	445,381,000.00	-73,451,533.00	-16.49
研究發展費用	336,617,000.00	18,704,102.00	27,352,000.00	-8,647,898.00	-31.62	167,704,906.00	223,272,000.00	-55,567,094.00	-24.89
訓練費用	384,312,000.00	23,361,357.00	23,657,000.00	-295,643.00	-1.25	204,224,561.00	222,109,000.00	-17,884,439.00	-8.05
其他業務費用	400,006,000.00	34,149,547.00	31,809,000.00	2,340,547.00	7.36	280,016,422.00	272,594,000.00	7,422,422.00	2.72
雜項業務費用	400,006,000.00	34,149,547.00	31,809,000.00	2,340,547.00	7.36	280,016,422.00	272,594,000.00	7,422,422.00	2.72
業務賸餘(短絀)	765,677,000.00	74,528,680.00	74,059,000.00	469,680.00	0.63	546,793,220.00	477,979,000.00	68,814,220.00	14.40

