

衛生福利部醫療藥品基金
收支餘絀表
中華民國107年度09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	2,547,764,515.00	2,409,879,000.00	137,885,515.00	5.72	24,348,789,940.00	22,935,924,000.00	1,412,865,940.00	6.16
醫療收入	26,549,146,000.00	2,330,306,296.00	2,178,034,000.00	152,272,296.00	6.99	21,380,392,198.00	19,774,198,000.00	1,606,194,198.00	8.12
門診醫療收入	15,004,393,000.00	1,263,208,147.00	1,226,678,000.00	36,530,147.00	2.98	12,097,221,390.00	11,177,653,000.00	919,568,390.00	8.23
住院醫療收入	13,106,136,000.00	1,195,301,537.00	1,078,659,000.00	116,642,537.00	10.81	10,860,724,733.00	9,781,518,000.00	1,079,206,733.00	11.03
其他醫療收入	2,542,644,000.00	217,577,758.00	209,744,000.00	7,833,758.00	3.73	1,859,274,942.00	1,890,704,000.00	-31,429,058.00	-1.66
醫療折讓	-3,869,489,000.00	-325,478,832.00	-317,931,000.00	-7,547,832.00	-2.37	-3,248,928,726.00	-2,901,504,000.00	-347,424,726.00	-11.97
醫療優待免費	-234,538,000.00	-20,302,314.00	-19,116,000.00	-1,186,314.00	-6.21	-187,900,141.00	-174,173,000.00	-13,727,141.00	-7.88
其他業務收入	4,019,139,000.00	217,458,219.00	231,845,000.00	-14,386,781.00	-6.21	2,968,397,742.00	3,161,726,000.00	-193,328,258.00	-6.11
其他補助收入	3,709,499,000.00	191,846,224.00	206,175,000.00	-14,328,776.00	-6.95	2,747,048,409.00	2,930,398,000.00	-183,349,591.00	-6.26
雜項業務收入	309,640,000.00	25,611,995.00	25,670,000.00	-58,005.00	-0.23	221,349,333.00	231,328,000.00	-9,978,667.00	-4.31
業務成本與費用	29,802,608,000.00	2,505,293,002.00	2,350,827,000.00	154,466,002.00	6.57	23,759,525,207.00	22,398,893,000.00	1,360,632,207.00	6.07
醫療成本	26,475,404,000.00	2,285,205,971.00	2,117,187,000.00	168,018,971.00	7.94	21,249,439,501.00	19,878,089,000.00	1,371,350,501.00	6.90
門診醫療成本	12,953,326,000.00	1,122,928,531.00	1,039,911,000.00	83,017,531.00	7.98	10,593,601,541.00	9,698,127,000.00	895,474,541.00	9.23
住院醫療成本	11,293,785,000.00	970,509,006.00	898,127,000.00	72,382,006.00	8.06	8,986,894,454.00	8,503,446,000.00	483,448,454.00	5.69
其他醫療成本	2,228,293,000.00	191,768,434.00	179,149,000.00	12,619,434.00	7.04	1,668,943,506.00	1,676,516,000.00	-7,572,494.00	-0.45
其他業務成本	28,032,000.00	1,878,207.00	2,298,000.00	-419,793.00	-18.27	14,666,186.00	20,869,000.00	-6,202,814.00	-29.72
雜項業務成本	28,032,000.00	1,878,207.00	2,298,000.00	-419,793.00	-18.27	14,666,186.00	20,869,000.00	-6,202,814.00	-29.72
管理及總務費用	2,178,237,000.00	144,798,311.00	144,992,000.00	-193,689.00	-0.13	1,770,063,118.00	1,695,610,000.00	74,453,118.00	4.39
管理費用及總務費用	2,178,237,000.00	144,798,311.00	144,992,000.00	-193,689.00	-0.13	1,770,063,118.00	1,695,610,000.00	74,453,118.00	4.39
研究發展及訓練費用	720,929,000.00	41,511,734.00	54,538,000.00	-13,026,266.00	-23.88	413,441,201.00	499,919,000.00	-86,477,799.00	-17.30
研究發展費用	336,617,000.00	16,018,693.00	27,955,000.00	-11,936,307.00	-42.70	183,723,599.00	251,227,000.00	-67,503,401.00	-26.87
訓練費用	384,312,000.00	25,493,041.00	26,583,000.00	-1,089,959.00	-4.10	229,717,602.00	248,692,000.00	-18,974,398.00	-7.63
其他業務費用	400,006,000.00	31,898,779.00	31,812,000.00	86,779.00	0.27	311,915,201.00	304,406,000.00	7,509,201.00	2.47
雜項業務費用	400,006,000.00	31,898,779.00	31,812,000.00	86,779.00	0.27	311,915,201.00	304,406,000.00	7,509,201.00	2.47
業務賸餘(短絀)	765,677,000.00	42,471,513.00	59,052,000.00	-16,580,487.00	-28.08	589,264,733.00	537,031,000.00	52,233,733.00	9.73

