

衛生福利部醫療藥品基金
收支餘絀表
中華民國107年度10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	2,728,182,174.00	2,477,796,000.00	250,386,174.00	10.11	27,076,972,114.00	25,413,720,000.00	1,663,252,114.00	6.54
醫療收入	26,549,146,000.00	2,527,856,232.00	2,246,753,000.00	281,103,232.00	12.51	23,908,248,430.00	22,020,951,000.00	1,887,297,430.00	8.57
門診醫療收入	15,004,393,000.00	1,439,981,682.00	1,274,159,000.00	165,822,682.00	13.01	13,537,203,072.00	12,451,812,000.00	1,085,391,072.00	8.72
住院醫療收入	13,106,136,000.00	1,285,079,180.00	1,106,872,000.00	178,207,180.00	16.10	12,145,803,913.00	10,888,390,000.00	1,257,413,913.00	11.55
其他醫療收入	2,542,644,000.00	220,105,149.00	211,858,000.00	8,247,149.00	3.89	2,079,380,091.00	2,102,562,000.00	-23,181,909.00	-1.10
醫療折讓	-3,869,489,000.00	-394,476,249.00	-326,633,000.00	-67,843,249.00	-20.77	-3,643,404,975.00	-3,228,137,000.00	-415,267,975.00	-12.86
醫療優待免費	-234,538,000.00	-22,833,530.00	-19,503,000.00	-3,330,530.00	-17.08	-210,733,671.00	-193,676,000.00	-17,057,671.00	-8.81
其他業務收入	4,019,139,000.00	200,325,942.00	231,043,000.00	-30,717,058.00	-13.29	3,168,723,684.00	3,392,769,000.00	-224,045,316.00	-6.60
其他補助收入	3,709,499,000.00	175,324,447.00	205,063,000.00	-29,738,553.00	-14.50	2,922,372,856.00	3,135,461,000.00	-213,088,144.00	-6.80
雜項業務收入	309,640,000.00	25,001,495.00	25,980,000.00	-978,505.00	-3.77	246,350,828.00	257,308,000.00	-10,957,172.00	-4.26
業務成本與費用	29,802,608,000.00	2,659,141,901.00	2,410,310,000.00	248,831,901.00	10.32	26,418,667,108.00	24,809,203,000.00	1,609,464,108.00	6.49
醫療成本	26,475,404,000.00	2,424,454,823.00	2,168,690,000.00	255,764,823.00	11.79	23,673,894,324.00	22,046,779,000.00	1,627,115,324.00	7.38
門診醫療成本	12,953,326,000.00	1,198,018,633.00	1,068,069,000.00	129,949,633.00	12.17	11,791,620,174.00	10,766,196,000.00	1,025,424,174.00	9.52
住院醫療成本	11,293,785,000.00	1,039,513,999.00	920,561,000.00	118,952,999.00	12.92	10,026,408,453.00	9,424,007,000.00	602,401,453.00	6.39
其他醫療成本	2,228,293,000.00	186,922,191.00	180,060,000.00	6,862,191.00	3.81	1,855,865,697.00	1,856,576,000.00	-710,303.00	-0.04
其他業務成本	28,032,000.00	1,940,087.00	2,337,000.00	-396,913.00	-16.98	16,606,273.00	23,206,000.00	-6,599,727.00	-28.44
雜項業務成本	28,032,000.00	1,940,087.00	2,337,000.00	-396,913.00	-16.98	16,606,273.00	23,206,000.00	-6,599,727.00	-28.44
管理及總務費用	2,178,237,000.00	142,111,497.00	146,366,000.00	-4,254,503.00	-2.91	1,912,174,615.00	1,841,976,000.00	70,198,615.00	3.81
管理費用及總務費用	2,178,237,000.00	142,111,497.00	146,366,000.00	-4,254,503.00	-2.91	1,912,174,615.00	1,841,976,000.00	70,198,615.00	3.81
研究發展及訓練費用	720,929,000.00	56,717,856.00	61,108,000.00	-4,390,144.00	-7.18	470,159,057.00	561,027,000.00	-90,867,943.00	-16.20
研究發展費用	336,617,000.00	23,416,688.00	27,407,000.00	-3,990,312.00	-14.56	207,140,287.00	278,634,000.00	-71,493,713.00	-25.66
訓練費用	384,312,000.00	33,301,168.00	33,701,000.00	-399,832.00	-1.19	263,018,770.00	282,393,000.00	-19,374,230.00	-6.86
其他業務費用	400,006,000.00	33,917,638.00	31,809,000.00	2,108,638.00	6.63	345,832,839.00	336,215,000.00	9,617,839.00	2.86
雜項業務費用	400,006,000.00	33,917,638.00	31,809,000.00	2,108,638.00	6.63	345,832,839.00	336,215,000.00	9,617,839.00	2.86
業務賸餘(短絀)	765,677,000.00	69,040,273.00	67,486,000.00	1,554,273.00	2.30	658,305,006.00	604,517,000.00	53,788,006.00	8.90

