

衛生福利部醫療藥品基金
收支餘絀表
中華民國107年度11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	2,677,576,495.00	2,490,583,000.00	186,993,495.00	7.51	29,754,548,609.00	27,904,303,000.00	1,850,245,609.00	6.63
醫療收入	26,549,146,000.00	2,447,647,275.00	2,243,586,000.00	204,061,275.00	9.10	26,355,895,705.00	24,264,537,000.00	2,091,358,705.00	8.62
門診醫療收入	15,004,393,000.00	1,361,238,177.00	1,275,097,000.00	86,141,177.00	6.76	14,898,441,249.00	13,726,909,000.00	1,171,532,249.00	8.53
住院醫療收入	13,106,136,000.00	1,237,640,121.00	1,101,638,000.00	136,002,121.00	12.35	13,383,444,034.00	11,990,028,000.00	1,393,416,034.00	11.62
其他醫療收入	2,542,644,000.00	227,635,939.00	213,051,000.00	14,584,939.00	6.85	2,307,016,030.00	2,315,613,000.00	-8,596,970.00	-0.37
醫療折讓	-3,869,489,000.00	-356,865,101.00	-326,731,000.00	-30,134,101.00	-9.22	-4,000,270,076.00	-3,554,868,000.00	-445,402,076.00	-12.53
醫療優待免費	-234,538,000.00	-22,001,861.00	-19,469,000.00	-2,532,861.00	-13.01	-232,735,532.00	-213,145,000.00	-19,590,532.00	-9.19
其他業務收入	4,019,139,000.00	229,929,220.00	246,997,000.00	-17,067,780.00	-6.91	3,398,652,904.00	3,639,766,000.00	-241,113,096.00	-6.62
其他補助收入	3,709,499,000.00	203,931,401.00	221,266,000.00	-17,334,599.00	-7.83	3,126,304,257.00	3,356,727,000.00	-230,422,743.00	-6.86
雜項業務收入	309,640,000.00	25,997,819.00	25,731,000.00	266,819.00	1.04	272,348,647.00	283,039,000.00	-10,690,353.00	-3.78
業務成本與費用	29,802,608,000.00	2,621,336,279.00	2,421,795,000.00	199,541,279.00	8.24	29,040,003,387.00	27,230,998,000.00	1,809,005,387.00	6.64
醫療成本	26,475,404,000.00	2,376,658,616.00	2,162,241,000.00	214,417,616.00	9.92	26,050,552,940.00	24,209,020,000.00	1,841,532,940.00	7.61
門診醫療成本	12,953,326,000.00	1,159,246,548.00	1,064,975,000.00	94,271,548.00	8.85	12,950,866,722.00	11,831,171,000.00	1,119,695,722.00	9.46
住院醫療成本	11,293,785,000.00	1,009,949,432.00	917,503,000.00	92,446,432.00	10.08	11,036,357,885.00	10,341,510,000.00	694,847,885.00	6.72
其他醫療成本	2,228,293,000.00	207,462,636.00	179,763,000.00	27,699,636.00	15.41	2,063,328,333.00	2,036,339,000.00	26,989,333.00	1.33
其他業務成本	28,032,000.00	2,007,480.00	2,291,000.00	-283,520.00	-12.38	18,613,753.00	25,497,000.00	-6,883,247.00	-27.00
雜項業務成本	28,032,000.00	2,007,480.00	2,291,000.00	-283,520.00	-12.38	18,613,753.00	25,497,000.00	-6,883,247.00	-27.00
管理及總務費用	2,178,237,000.00	152,361,401.00	164,229,000.00	-11,867,599.00	-7.23	2,064,536,016.00	2,006,205,000.00	58,331,016.00	2.91
管理費用及總務費用	2,178,237,000.00	152,361,401.00	164,229,000.00	-11,867,599.00	-7.23	2,064,536,016.00	2,006,205,000.00	58,331,016.00	2.91
研究發展及訓練費用	720,929,000.00	56,215,989.00	61,243,000.00	-5,027,011.00	-8.21	526,375,046.00	622,270,000.00	-95,894,954.00	-15.41
研究發展費用	336,617,000.00	21,581,499.00	27,566,000.00	-5,984,501.00	-21.71	228,721,786.00	306,200,000.00	-77,478,214.00	-25.30
訓練費用	384,312,000.00	34,634,490.00	33,677,000.00	957,490.00	2.84	297,653,260.00	316,070,000.00	-18,416,740.00	-5.83
其他業務費用	400,006,000.00	34,092,793.00	31,791,000.00	2,301,793.00	7.24	379,925,632.00	368,006,000.00	11,919,632.00	3.24
雜項業務費用	400,006,000.00	34,092,793.00	31,791,000.00	2,301,793.00	7.24	379,925,632.00	368,006,000.00	11,919,632.00	3.24
業務賸餘(短絀)	765,677,000.00	56,240,216.00	68,788,000.00	-12,547,784.00	-18.24	714,545,222.00	673,305,000.00	41,240,222.00	6.13

