

**管制藥品製藥工廠作業基金**

**收支餘絀表**

中華民國110年3月份

單位：新臺幣元

| 科 目        | 本 年 度<br>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       | 908,628,000    | 73,902,368 | 68,950,000 | 4,952,368   | 7.18   | 235,258,802 | 219,641,000 | 15,617,802  | 7.11   |
| 銷貨收入       | 908,388,000    | 73,882,368 | 68,930,000 | 4,952,368   | 7.18   | 235,218,802 | 219,581,000 | 15,637,802  | 7.12   |
| 製成品銷貨收入    | 908,388,000    | 73,882,368 | 68,930,000 | 4,952,368   | 7.18   | 235,218,802 | 219,581,000 | 15,637,802  | 7.12   |
| 其他業務收入     | 240,000        | 20,000     | 20,000     | 0           | 0.00   | 40,000      | 60,000      | -20,000     | 33.33  |
| 雜項業務收入     | 240,000        | 20,000     | 20,000     | 0           | 0.00   | 40,000      | 60,000      | -20,000     | 33.33  |
| 業務成本與費用    | 724,278,000    | 43,612,415 | 54,578,000 | -10,965,585 | 20.09  | 134,849,332 | 178,187,000 | -43,337,668 | 24.32  |
| 銷貨成本       | 661,275,000    | 37,102,261 | 51,841,000 | -14,738,739 | 28.43  | 124,476,090 | 166,255,000 | -41,778,910 | 25.13  |
| 製成品銷貨成本    | 661,275,000    | 40,621,896 | 51,841,000 | -11,219,104 | 21.64  | 130,045,293 | 166,255,000 | -36,209,707 | 21.78  |
| 少(多)分配製造費用 |                | -3,519,635 |            | -3,519,635  |        | -5,569,203  |             | -5,569,203  |        |
| 行銷及業務費用    | 15,211,000     | 1,044,574  | 1,123,000  | -78,426     | 6.98   | 2,266,787   | 2,978,000   | -711,213    | 23.88  |
| 業務費用       | 15,211,000     | 1,044,574  | 1,123,000  | -78,426     | 6.98   | 2,266,787   | 2,978,000   | -711,213    | 23.88  |
| 管理及總務費用    | 13,055,000     | 682,750    | 845,000    | -162,250    | 19.20  | 2,412,707   | 2,803,000   | -390,293    | 13.92  |
| 管理費用及總務費用  | 13,055,000     | 682,750    | 845,000    | -162,250    | 19.20  | 2,412,707   | 2,803,000   | -390,293    | 13.92  |
| 研究發展及訓練費用  | 34,737,000     | 4,782,830  | 769,000    | 4,013,830   | 521.95 | 5,693,748   | 6,151,000   | -457,252    | 7.43   |
| 研究發展費用     | 34,399,000     | 4,770,830  | 759,000    | 4,011,830   | 528.57 | 5,671,748   | 6,126,000   | -454,252    | 7.42   |
| 訓練費用       | 338,000        | 12,000     | 10,000     | 2,000       | 20.00  | 22,000      | 25,000      | -3,000      | 12.00  |
| 業務賸餘(短絀)   | 184,350,000    | 30,289,953 | 14,372,000 | 15,917,953  | 110.76 | 100,409,470 | 41,454,000  | 58,955,470  | 142.22 |

**管制藥品製藥工廠作業基金**

**收支餘絀表**

中華民國110年3月份

單位：新臺幣元

| 科 目       | 本 年 度<br>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        | %      |
| 業務外收入     | 3,868,000      | 164,251    | 330,000    | -165,749   | 50.23    | 322,469     | 966,000    | -643,531   | 66.62  |
| 財務收入      | 988,000        | 71,487     | 83,000     | -11,513    | 13.87    | 153,522     | 247,000    | -93,478    | 37.85  |
| 利息收入      | 988,000        | 71,487     | 83,000     | -11,513    | 13.87    | 153,522     | 247,000    | -93,478    | 37.85  |
| 其他業務外收入   | 2,880,000      | 92,764     | 247,000    | -154,236   | 62.44    | 168,947     | 719,000    | -550,053   | 76.50  |
| 違規罰款收入    | 2,800,000      | 1,568      | 240,000    | -238,432   | 99.35    | 47,102      | 700,000    | -652,898   | 93.27  |
| 雜項收入      | 80,000         | 91,196     | 7,000      | 84,196     | 1,202.80 | 121,845     | 19,000     | 102,845    | 541.29 |
| 業務外費用     | 712,000        | 117,900    | 131,000    | -13,100    | 10.00    | 144,350     | 192,000    | -47,650    | 24.82  |
| 其他業務外費用   | 712,000        | 117,900    | 131,000    | -13,100    | 10.00    | 144,350     | 192,000    | -47,650    | 24.82  |
| 雜項費用      | 712,000        | 117,900    | 131,000    | -13,100    | 10.00    | 144,350     | 192,000    | -47,650    | 24.82  |
| 業務外賸餘(短絀) | 3,156,000      | 46,351     | 199,000    | -152,649   | 76.71    | 178,119     | 774,000    | -595,881   | 76.99  |
| 本期賸餘(短絀)  | 187,506,000    | 30,336,304 | 14,571,000 | 15,765,304 | 108.20   | 100,587,589 | 42,228,000 | 58,359,589 | 138.20 |

**管制藥品製藥工廠作業基金**

**平 衡 表**

中華民國110年3月31日

單位：新臺幣元

| 科 目           | 金 額                  | %             | 科 目         | 金 額                  | %            |
|---------------|----------------------|---------------|-------------|----------------------|--------------|
| <b>資產</b>     | <b>1,826,713,850</b> | <b>100.00</b> | <b>負債</b>   | <b>181,388,890</b>   | <b>9.93</b>  |
| <b>流動資產</b>   | <b>790,046,270</b>   | <b>43.25</b>  | <b>流動負債</b> | <b>171,342,223</b>   | <b>9.38</b>  |
| <b>現金</b>     | <b>399,123,853</b>   | <b>21.85</b>  | <b>應付款項</b> | <b>167,834,163</b>   | <b>9.19</b>  |
| 銀行存款          | 398,973,853          | 21.84         | 應付帳款        | 139,633,065          | 7.64         |
| 零用及週轉金        | 150,000              | 0.01          | 應付代收款       | 6,283,753            | 0.34         |
| <b>流動金融資產</b> | <b>35,000,000</b>    | <b>1.92</b>   | 應付費用        | 21,917,345           | 1.20         |
| 其他金融資產 - 流動   | 35,000,000           | 1.92          | <b>預收款項</b> | <b>3,508,060</b>     | <b>0.19</b>  |
| <b>應收款項</b>   | <b>264,659</b>       | <b>0.01</b>   | 預收貨款        | 3,508,060            | 0.19         |
| 應收利息          | 200,401              | 0.01          | <b>其他負債</b> | <b>10,046,667</b>    | <b>0.55</b>  |
| 其他應收款         | 64,258               | 0.00          | <b>什項負債</b> | <b>10,046,667</b>    | <b>0.55</b>  |
| <b>存貨</b>     | <b>255,456,977</b>   | <b>13.98</b>  | 存入保證金       | 9,348,841            | 0.51         |
| 原料            | 35,197,533           | 1.93          | 暫收及待結轉帳項    | 697,826              | 0.04         |
| 物料            | 3,794,885            | 0.21          | <b>淨值</b>   | <b>1,645,324,960</b> | <b>90.07</b> |
| 在製品           | 19,609,924           | 1.07          | <b>基金</b>   | <b>208,127,224</b>   | <b>11.39</b> |
| 製成品           | 196,854,635          | 10.78         | <b>基金</b>   | <b>208,127,224</b>   | <b>11.39</b> |
| <b>預付款項</b>   | <b>100,200,781</b>   | <b>5.49</b>   | 基金          | 208,127,224          | 11.39        |
| 預付貨款          | 84,839,510           | 4.64          | <b>公積</b>   | <b>600,810,035</b>   | <b>32.89</b> |

**管制藥品製藥工廠作業基金**

**平 衡 表**

中華民國110年3月31日

單位：新臺幣元

| 科 目                     | 金 額                | %            | 科 目             | 金 額                | %            |
|-------------------------|--------------------|--------------|-----------------|--------------------|--------------|
| 預付費用                    | 2,729,834          | 0.15         | <b>特別公積</b>     | <b>600,810,035</b> | <b>32.89</b> |
| 預付繳庫數                   | 12,494,000         | 0.68         | 特別公積            | 600,810,035        | 32.89        |
| 其他預付款                   | 137,437            | 0.01         | <b>累積餘絀</b>     | <b>769,564,794</b> | <b>42.13</b> |
| <b>投資、長期應收款、貸墊款及準備金</b> | <b>150,000,000</b> | <b>8.21</b>  | <b>累積賸餘</b>     | <b>769,564,794</b> | <b>42.13</b> |
| <b>非流動金融資產</b>          | <b>150,000,000</b> | <b>8.21</b>  | 累積賸餘            | 668,977,205        | 36.62        |
| 其他金融資產 - 非流動            | 150,000,000        | 8.21         | 本期賸餘            | 100,587,589        | 5.51         |
| <b>不動產、廠房及設備</b>        | <b>850,167,462</b> | <b>46.54</b> | <b>淨值其他項目</b>   | <b>66,822,907</b>  | <b>3.66</b>  |
| <b>土地</b>               | <b>97,441,800</b>  | <b>5.33</b>  | <b>累積其他綜合餘絀</b> | <b>66,822,907</b>  | <b>3.66</b>  |
| 土地                      | 97,441,800         | 5.33         | 未實現重估增值         | 66,822,907         | 3.66         |
| <b>土地改良物</b>            | <b>30,280</b>      | <b>0.00</b>  |                 |                    |              |
| 土地改良物                   | 725,378            | 0.04         |                 |                    |              |
| 累計折舊 - 土地改良物            | 695,098            | 0.04         |                 |                    |              |
| <b>房屋及建築</b>            | <b>21,129,209</b>  | <b>1.16</b>  |                 |                    |              |
| 房屋及建築                   | 64,895,366         | 3.55         |                 |                    |              |
| 累計折舊 - 房屋及建築            | 43,766,157         | 2.40         |                 |                    |              |
| <b>機械及設備</b>            | <b>138,600,776</b> | <b>7.59</b>  |                 |                    |              |

管制藥品製藥工廠作業基金

**平 衡 表**

中華民國110年3月31日

單位：新臺幣元

| 科 目            | 金 額                  | %             | 科 目        | 金 額                  | %             |
|----------------|----------------------|---------------|------------|----------------------|---------------|
| 機械及設備          | 342,932,384          | 18.77         |            |                      |               |
| 累計折舊 - 機械及設備   | 204,331,608          | 11.19         |            |                      |               |
| 交通及運輸設備        | 1,310,349            | 0.07          |            |                      |               |
| 累計折舊 - 交通及運輸設備 | 1,310,349            | 0.07          |            |                      |               |
| <b>什項設備</b>    | <b>1,154,557</b>     | <b>0.06</b>   |            |                      |               |
| 什項設備           | 6,429,417            | 0.35          |            |                      |               |
| 累計折舊 - 什項設備    | 5,274,860            | 0.29          |            |                      |               |
| <b>購建中固定資產</b> | <b>591,810,840</b>   | <b>32.40</b>  |            |                      |               |
| 未完工程           | 475,852,772          | 26.05         |            |                      |               |
| 預付工程及土地款       | 115,958,068          | 6.35          |            |                      |               |
| <b>無形資產</b>    | <b>32,997,118</b>    | <b>1.81</b>   |            |                      |               |
| <b>無形資產</b>    | <b>32,997,118</b>    | <b>1.81</b>   |            |                      |               |
| 電腦軟體           | 32,997,118           | 1.81          |            |                      |               |
| <b>其他資產</b>    | <b>3,503,000</b>     | <b>0.19</b>   |            |                      |               |
| <b>什項資產</b>    | <b>3,503,000</b>     | <b>0.19</b>   |            |                      |               |
| 存出保證金          | 3,503,000            | 0.19          |            |                      |               |
| <b>合 計</b>     | <b>1,826,713,850</b> | <b>100.00</b> | <b>合 計</b> | <b>1,826,713,850</b> | <b>100.00</b> |

註：信託代理與保證資產（負債）科目為3,000,007.00元。

**管制藥品製藥工廠作業基金**  
**固定資產建設改良擴充執行情形明細表**

中華民國110年3月份

單位：新臺幣元

| 計畫名稱                    | 本 年 度 可 用 預 算 數 |                   |                    |            |             | 累 計<br>預 算<br>分配數<br>(2) | 執 行 情 形   |            |           |              |                   |              | 差異<br>或<br>落後<br>原因                                                                                                 | 改進<br>措施 |
|-------------------------|-----------------|-------------------|--------------------|------------|-------------|--------------------------|-----------|------------|-----------|--------------|-------------------|--------------|---------------------------------------------------------------------------------------------------------------------|----------|
|                         | 以前年度<br>保留數     | 本年度<br>法 定<br>預算數 | 本年度<br>奉准先行<br>辦理數 | 調整數        | 合計<br>(1)   |                          | 累計執行數     |            |           |              | 比較增減              |              |                                                                                                                     |          |
|                         |                 |                   |                    |            |             |                          | 實支數       | 應 付<br>未付數 | 合計<br>(3) | %<br>(3)/(2) | 金額<br>(4)=(3)-(2) | %<br>(4)/(2) |                                                                                                                     |          |
| 專案計畫                    | 8,354,897       |                   |                    |            | 8,354,897   | 3,440,000                | 3,440,268 |            | 3,440,268 | 100.01       | 268               | 0.01         | 本署委託內政部營建署代辦「管制藥品製藥工廠整建棟、警衛室整修及外牆翻修暨新增空調工程」案，業於109年6月3日開工，相關工程款配合內政部營建署依工程進度撥付，本署將依該署訂定之工程進度指標持續追蹤，積極趕辦，督促工程如期如質完成。 |          |
| 繼續計畫                    | 8,354,897       |                   |                    |            | 8,354,897   | 3,440,000                | 3,440,268 |            | 3,440,268 | 100.01       | 268               | 0.01         |                                                                                                                     |          |
| 管制藥品製藥工廠廠房<br>新建暨整建工程計畫 | 8,354,897       |                   |                    |            | 8,354,897   | 3,440,000                | 3,440,268 |            | 3,440,268 | 100.01       | 268               | 0.01         |                                                                                                                     |          |
| 一般建築及設備計畫               | 40,067,472      | 157,862,000       |                    |            | 197,929,472 | 7,396,196                | 54,500    |            | 54,500    | 0.74         | -7,341,696        | 99.26        |                                                                                                                     |          |
| 一次性項目                   | 40,067,472      | 157,862,000       |                    |            | 197,929,472 | 7,396,196                | 54,500    |            | 54,500    | 0.74         | -7,341,696        | 99.26        |                                                                                                                     |          |
| 房屋及建築                   | 7,967,477       |                   |                    | 2,179,000  | 10,146,477  | 5,485,000                | 5,000     |            | 5,000     | 0.09         | -5,480,000        | 99.91        |                                                                                                                     |          |
| 機械及設備                   | 31,154,995      | 156,462,000       |                    | -2,179,000 | 185,437,995 | 966,000                  |           |            |           |              | -966,000          | 100.00       |                                                                                                                     |          |
| 交通及運輸設備                 | 383,196         |                   |                    |            | 383,196     | 383,196                  |           |            |           |              | -383,196          | 100.00       | 係因配合整建棟工期，視訊設備尚未完成驗收付款所致。                                                                                           |          |
| 什項設備                    | 561,804         | 1,400,000         |                    |            | 1,961,804   | 562,000                  | 49,500    |            | 49,500    | 8.81         | -512,500          | 91.19        | 係因配合整建棟工期，投影設備尚未完成驗收付款所致。                                                                                           |          |

**管制藥品製藥工廠作業基金**  
**固定資產建設改良擴充執行情形明細表**

中華民國110年3月份

單位：新臺幣元

| 計畫名稱    | 本 年 度 可 用 預 算 數 |                   |                    |            |             | 累 計<br>預 算<br>分配數<br>(2) | 執 行 情 形   |            |           |              |                   |              | 差異<br>或<br>落後<br>原因 | 改進<br>措施 |
|---------|-----------------|-------------------|--------------------|------------|-------------|--------------------------|-----------|------------|-----------|--------------|-------------------|--------------|---------------------|----------|
|         | 以前年度<br>保留數     | 本年度<br>法 定<br>預算數 | 本年度<br>奉准先行<br>辦理數 | 調整數        | 合計<br>(1)   |                          | 累計執行數     |            |           |              | 比較增減              |              |                     |          |
|         |                 |                   |                    |            |             |                          | 實支數       | 應 付<br>未付數 | 合計<br>(3) | %<br>(3)/(2) | 金額<br>(4)=(3)-(2) | %<br>(4)/(2) |                     |          |
| 總計      | 48,422,369      | 157,862,000       |                    |            | 206,284,369 | 10,836,196               | 3,494,768 |            | 3,494,768 | 32.25        | -7,341,428        | 67.75        |                     |          |
| 房屋及建築   | 16,322,374      |                   |                    | 2,179,000  | 18,501,374  | 8,925,000                | 3,445,268 |            | 3,445,268 | 38.60        | -5,479,732        | 61.40        |                     |          |
| 機械及設備   | 31,154,995      | 156,462,000       |                    | -2,179,000 | 185,437,995 | 966,000                  |           |            |           |              | -966,000          | 100.00       |                     |          |
| 交通及運輸設備 | 383,196         |                   |                    |            | 383,196     | 383,196                  |           |            |           |              | -383,196          | 100.00       |                     |          |
| 什項設備    | 561,804         | 1,400,000         |                    |            | 1,961,804   | 562,000                  | 49,500    |            | 49,500    | 8.81         | -512,500          | 91.19        |                     |          |
| 總計      | 48,422,369      | 157,862,000       |                    |            | 206,284,369 | 10,836,196               | 3,494,768 |            | 3,494,768 | 32.25        | -7,341,428        | 67.75        |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
|         |                 |                   |                    |            |             |                          |           |            |           |              |                   |              |                     |          |
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