

# 衛生福利部醫療藥品基金

## 收支餘絀表

中華民國106年度05月份

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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	29,241,071,000.00	2,476,411,324.00	2,393,195,000.00	83,216,324.00	3.48	12,798,260,252.00	12,543,429,000.00	254,831,252.00	2.03
醫療收入	25,240,819,000.00	2,276,386,344.00	2,128,188,000.00	148,198,344.00	6.96	10,672,342,440.00	10,271,626,000.00	400,716,440.00	3.90
門診醫療收入	14,206,565,000.00	1,335,728,869.00	1,201,374,000.00	134,354,869.00	11.18	6,097,386,861.00	5,775,149,000.00	322,237,861.00	5.58
住院醫療收入	12,478,275,000.00	1,117,767,172.00	1,053,893,000.00	63,874,172.00	6.06	5,299,723,815.00	5,098,529,000.00	201,194,815.00	3.95
其他醫療收入	2,453,568,000.00	192,401,185.00	203,429,000.00	-11,027,815.00	-5.42	944,173,415.00	997,622,000.00	-53,448,585.00	-5.36
醫療折讓(-)	-3,671,746,000.00	-348,764,710.00	-311,690,000.00	-37,074,710.00	-11.89	-1,577,946,486.00	-1,510,050,000.00	-67,896,486.00	-4.50
醫療優待免費(-)	-225,843,000.00	-20,746,172.00	-18,818,000.00	-1,928,172.00	-10.25	-90,995,165.00	-89,624,000.00	-1,371,165.00	-1.53
其他業務收入	4,000,252,000.00	200,024,980.00	265,007,000.00	-64,982,020.00	-24.52	2,125,917,812.00	2,271,803,000.00	-145,885,188.00	-6.42
其他補助收入	3,676,736,000.00	175,836,647.00	238,074,000.00	-62,237,353.00	-26.14	2,008,462,530.00	2,139,239,000.00	-130,776,470.00	-6.11
雜項業務收入	323,516,000.00	24,188,333.00	26,933,000.00	-2,744,667.00	-10.19	117,455,282.00	132,564,000.00	-15,108,718.00	-11.40
業務成本與費用	28,601,396,000.00	2,401,006,790.00	2,323,281,000.00	77,725,790.00	3.35	12,510,342,565.95	12,323,950,000.00	186,392,565.95	1.51
醫療成本	25,177,326,000.00	2,177,408,241.00	2,063,489,000.00	113,919,241.00	5.52	10,900,163,345.95	10,627,807,000.00	272,356,345.95	2.56
門診醫療成本	12,100,504,000.00	1,097,079,048.00	996,972,000.00	100,107,048.00	10.04	5,335,705,305.95	5,071,119,000.00	264,586,305.95	5.22
住院醫療成本	10,945,518,000.00	903,708,848.00	894,098,000.00	9,610,848.00	1.07	4,680,565,601.00	4,653,021,000.00	27,544,601.00	0.59
其他醫療成本	2,131,304,000.00	176,620,345.00	172,419,000.00	4,201,345.00	2.44	883,892,439.00	903,667,000.00	-19,774,561.00	-2.19
其他業務成本	27,097,000.00	1,850,508.00	2,250,000.00	-399,492.00	-17.76	8,127,379.00	11,138,000.00	-3,010,621.00	-27.03
雜項業務成本	27,097,000.00	1,850,508.00	2,250,000.00	-399,492.00	-17.76	8,127,379.00	11,138,000.00	-3,010,621.00	-27.03
管理及總務費用	2,269,006,000.00	141,018,285.00	174,177,000.00	-33,158,715.00	-19.04	1,204,365,373.00	1,230,933,000.00	-26,567,627.00	-2.16
管理費用及總務費用	2,269,006,000.00	141,018,285.00	174,177,000.00	-33,158,715.00	-19.04	1,204,365,373.00	1,230,933,000.00	-26,567,627.00	-2.16
研究發展及訓練費用	691,952,000.00	46,074,002.00	48,434,000.00	-2,359,998.00	-4.87	226,614,412.00	265,055,000.00	-38,440,588.00	-14.50
研究發展費用	325,896,000.00	25,928,296.00	24,982,000.00	946,296.00	3.79	120,449,610.00	137,812,000.00	-17,362,390.00	-12.60
訓練費用	366,056,000.00	20,145,706.00	23,452,000.00	-3,306,294.00	-14.10	106,164,802.00	127,243,000.00	-21,078,198.00	-16.57
其他業務費用	436,015,000.00	34,655,754.00	34,931,000.00	-275,246.00	-0.79	171,072,056.00	189,017,000.00	-17,944,944.00	-9.49
雜項業務費用	436,015,000.00	34,655,754.00	34,931,000.00	-275,246.00	-0.79	171,072,056.00	189,017,000.00	-17,944,944.00	-9.49
業務賸餘(短絀)	639,675,000.00	75,404,534.00	69,914,000.00	5,490,534.00	7.85	287,917,686.05	219,479,000.00	68,438,686.05	31.18

