

# 衛生福利部醫療藥品基金

## 收支餘絀表

中華民國106年度06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	2,449,691,364.00	2,322,648,000.00	127,043,364.00	5.47	15,247,951,616.00	14,866,077,000.00	381,874,616.00	2.57
- 醫療收入	25,240,819,000.00	2,302,945,882.00	2,150,413,000.00	152,532,882.00	7.09	12,975,288,322.00	12,422,039,000.00	553,249,322.00	4.45
門診醫療收入	14,206,565,000.00	1,341,221,743.00	1,222,402,000.00	118,819,743.00	9.72	7,438,608,604.00	6,997,551,000.00	441,057,604.00	6.30
住院醫療收入	12,478,275,000.00	1,122,167,378.00	1,051,446,000.00	70,721,378.00	6.73	6,421,891,193.00	6,149,975,000.00	271,916,193.00	4.42
其他醫療收入	2,453,568,000.00	208,713,058.00	208,890,000.00	-176,942.00	-0.08	1,152,886,473.00	1,206,512,000.00	-53,625,527.00	-4.44
醫療折讓(-)	-3,671,746,000.00	-346,753,395.00	-312,077,000.00	-34,676,395.00	-11.11	-1,924,699,881.00	-1,822,127,000.00	-102,572,881.00	-5.63
醫療優待免費(-)	-225,843,000.00	-22,402,902.00	-20,248,000.00	-2,154,902.00	-10.64	-113,398,067.00	-109,872,000.00	-3,526,067.00	-3.21
其他業務收入	4,000,252,000.00	146,745,482.00	172,235,000.00	-25,489,518.00	-14.80	2,272,663,294.00	2,444,038,000.00	-171,374,706.00	-7.01
其他補助收入	3,676,736,000.00	122,588,353.00	145,232,000.00	-22,643,647.00	-15.59	2,131,050,883.00	2,284,471,000.00	-153,420,117.00	-6.72
雜項業務收入	323,516,000.00	24,157,129.00	27,003,000.00	-2,845,871.00	-10.54	141,612,411.00	159,567,000.00	-17,954,589.00	-11.25
業務成本與費用	28,601,396,000.00	2,376,971,677.00	2,258,800,000.00	118,171,677.00	5.23	14,887,314,242.95	14,582,750,000.00	304,564,242.95	2.09
醫療成本	25,177,326,000.00	2,221,103,258.00	2,065,361,000.00	155,742,258.00	7.54	13,121,266,603.95	12,693,168,000.00	428,098,603.95	3.37
門診醫療成本	12,100,504,000.00	1,099,976,256.00	1,002,380,000.00	97,596,256.00	9.74	6,435,681,561.95	6,073,499,000.00	362,182,561.95	5.96
住院醫療成本	10,945,518,000.00	939,392,855.00	891,125,000.00	48,267,855.00	5.42	5,619,958,456.00	5,544,146,000.00	75,812,456.00	1.37
其他醫療成本	2,131,304,000.00	181,734,147.00	171,856,000.00	9,878,147.00	5.75	1,065,626,586.00	1,075,523,000.00	-9,896,414.00	-0.92
其他業務成本	27,097,000.00	1,255,188.00	2,252,000.00	-996,812.00	-44.26	9,382,567.00	13,390,000.00	-4,007,433.00	-29.93
雜項業務成本	27,097,000.00	1,255,188.00	2,252,000.00	-996,812.00	-44.26	9,382,567.00	13,390,000.00	-4,007,433.00	-29.93
管理及總務費用	2,269,006,000.00	83,290,612.00	89,161,000.00	-5,870,388.00	-6.58	1,287,655,985.00	1,320,094,000.00	-32,438,015.00	-2.46
管理費用及總務費用	2,269,006,000.00	83,290,612.00	89,161,000.00	-5,870,388.00	-6.58	1,287,655,985.00	1,320,094,000.00	-32,438,015.00	-2.46
研究發展及訓練費用	691,952,000.00	41,341,674.00	67,096,000.00	-25,754,326.00	-38.38	267,956,086.00	332,151,000.00	-64,194,914.00	-19.33
研究發展費用	325,896,000.00	17,451,736.00	26,186,000.00	-8,734,264.00	-33.35	137,901,346.00	163,998,000.00	-26,096,654.00	-15.91
訓練費用	366,056,000.00	23,889,938.00	40,910,000.00	-17,020,062.00	-41.60	130,054,740.00	168,153,000.00	-38,098,260.00	-22.66
其他業務費用	436,015,000.00	29,980,945.00	34,930,000.00	-4,949,055.00	-14.17	201,053,001.00	223,947,000.00	-22,893,999.00	-10.22
雜項業務費用	436,015,000.00	29,980,945.00	34,930,000.00	-4,949,055.00	-14.17	201,053,001.00	223,947,000.00	-22,893,999.00	-10.22
業務賸餘(短絀-)	639,675,000.00	72,719,687.00	63,848,000.00	8,871,687.00	13.90	360,637,373.05	283,327,000.00	77,310,373.05	27.29

