

# 衛生福利部醫療藥品基金

## 收支餘絀表

中華民國106年度07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	2,801,808,738.00	2,646,981,000.00	154,827,738.00	5.85	18,049,760,354.00	17,513,058,000.00	536,702,354.00	3.06
醫療收入	25,240,819,000.00	2,313,724,257.00	2,140,113,000.00	173,611,257.00	8.11	15,289,012,579.00	14,562,152,000.00	726,860,579.00	4.99
門診醫療收入	14,206,565,000.00	1,303,540,500.00	1,199,337,000.00	104,203,500.00	8.69	8,742,149,104.00	8,196,888,000.00	545,261,104.00	6.65
住院醫療收入	12,478,275,000.00	1,173,691,481.00	1,067,488,000.00	106,203,481.00	9.95	7,595,582,674.00	7,217,463,000.00	378,119,674.00	5.24
其他醫療收入	2,453,568,000.00	200,002,351.00	206,911,000.00	-6,908,649.00	-3.34	1,352,888,824.00	1,413,423,000.00	-60,534,176.00	-4.28
醫療折讓(-)	-3,671,746,000.00	-342,932,254.00	-313,988,000.00	-28,944,254.00	-9.22	-2,267,632,135.00	-2,136,115,000.00	-131,517,135.00	-6.16
醫療優待免費(-)	-225,843,000.00	-20,577,821.00	-19,635,000.00	-942,821.00	-4.80	-133,975,888.00	-129,507,000.00	-4,468,888.00	-3.45
其他業務收入	4,000,252,000.00	488,084,481.00	506,868,000.00	-18,783,519.00	-3.71	2,760,747,775.00	2,950,906,000.00	-190,158,225.00	-6.44
其他補助收入	3,676,736,000.00	463,305,327.00	479,904,000.00	-16,598,673.00	-3.46	2,594,356,210.00	2,764,375,000.00	-170,018,790.00	-6.15
雜項業務收入	323,516,000.00	24,779,154.00	26,964,000.00	-2,184,846.00	-8.10	166,391,565.00	186,531,000.00	-20,139,435.00	-10.80
業務成本與費用	28,601,396,000.00	2,728,599,631.05	2,588,709,000.00	139,890,631.05	5.40	17,615,913,874.00	17,171,459,000.00	444,454,874.00	2.59
醫療成本	25,177,326,000.00	2,203,940,443.05	2,055,096,000.00	148,844,443.05	7.24	15,325,207,047.00	14,748,264,000.00	576,943,047.00	3.91
門診醫療成本	12,100,504,000.00	1,087,138,746.05	995,670,000.00	91,468,746.05	9.19	7,522,820,308.00	7,069,169,000.00	453,651,308.00	6.42
住院醫療成本	10,945,518,000.00	935,990,764.00	887,493,000.00	48,497,764.00	5.46	6,555,949,220.00	6,431,639,000.00	124,310,220.00	1.93
其他醫療成本	2,131,304,000.00	180,810,933.00	171,933,000.00	8,877,933.00	5.16	1,246,437,519.00	1,247,456,000.00	-1,018,481.00	-0.08
其他業務成本	27,097,000.00	1,583,147.00	2,250,000.00	-666,853.00	-29.64	10,965,714.00	15,640,000.00	-4,674,286.00	-29.89
雜項業務成本	27,097,000.00	1,583,147.00	2,250,000.00	-666,853.00	-29.64	10,965,714.00	15,640,000.00	-4,674,286.00	-29.89
管理及總務費用	2,269,006,000.00	435,637,805.00	438,160,000.00	-2,522,195.00	-0.58	1,723,293,790.00	1,758,254,000.00	-34,960,210.00	-1.99
管理費用及總務費用	2,269,006,000.00	435,637,805.00	438,160,000.00	-2,522,195.00	-0.58	1,723,293,790.00	1,758,254,000.00	-34,960,210.00	-1.99
研究發展及訓練費用	691,952,000.00	53,165,682.00	58,264,000.00	-5,098,318.00	-8.75	321,121,768.00	390,415,000.00	-69,293,232.00	-17.75
研究發展費用	325,896,000.00	24,102,909.00	25,954,000.00	-1,851,091.00	-7.13	162,004,255.00	189,952,000.00	-27,947,745.00	-14.71
訓練費用	366,056,000.00	29,062,773.00	32,310,000.00	-3,247,227.00	-10.05	159,117,513.00	200,463,000.00	-41,345,487.00	-20.62
其他業務費用	436,015,000.00	34,272,554.00	34,939,000.00	-666,446.00	-1.91	235,325,555.00	258,886,000.00	-23,560,445.00	-9.10
雜項業務費用	436,015,000.00	34,272,554.00	34,939,000.00	-666,446.00	-1.91	235,325,555.00	258,886,000.00	-23,560,445.00	-9.10
業務賸餘(短絀-)	639,675,000.00	73,209,106.95	58,272,000.00	14,937,106.95	25.63	433,846,480.00	341,599,000.00	92,247,480.00	27.00

