

衛生福利部醫療藥品基金
收支餘絀表
中華民國107年度06月份

1-1

單位：新台幣元

本年度截至本月份累計數

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	2,589,481,271.00	2,447,294,000.00	142,187,271.00	5.81	16,448,047,008.00	15,543,105,000.00	904,942,008.00	5.82
醫療收入	26,549,146,000.00	2,352,708,170.00	2,217,827,000.00	134,881,170.00	6.08	14,121,877,886.00	13,068,206,000.00	1,053,671,886.00	8.06
門診醫療收入	15,004,393,000.00	1,312,723,415.00	1,258,599,000.00	54,124,415.00	4.30	8,040,981,731.00	7,380,866,000.00	660,115,731.00	8.94
住院醫療收入	13,106,136,000.00	1,199,736,152.00	1,092,897,000.00	106,839,152.00	9.78	7,139,461,562.00	6,486,858,000.00	652,603,562.00	10.06
其他醫療收入	2,542,644,000.00	212,697,332.00	217,915,000.00	-5,217,668.00	-2.39	1,198,923,525.00	1,253,657,000.00	-54,733,475.00	-4.37
醫療折讓	-3,869,489,000.00	-350,188,554.00	-330,304,000.00	-19,884,554.00	-6.02	-2,133,941,560.00	-1,937,489,000.00	-196,452,560.00	-10.14
醫療優待免費	-234,538,000.00	-22,260,175.00	-21,280,000.00	-980,175.00	-4.61	-123,547,372.00	-115,686,000.00	-7,861,372.00	-6.80
其他業務收入	4,019,139,000.00	236,773,101.00	229,467,000.00	7,306,101.00	3.18	2,326,169,122.00	2,474,899,000.00	-148,729,878.00	-6.01
其他補助收入	3,709,499,000.00	211,694,707.00	203,538,000.00	8,156,707.00	4.01	2,182,514,351.00	2,321,265,000.00	-138,750,649.00	-5.98
雜項業務收入	309,640,000.00	25,078,394.00	25,929,000.00	-850,606.00	-3.28	143,654,771.00	153,634,000.00	-9,979,229.00	-6.50
業務成本與費用	29,802,608,000.00	2,525,549,978.50	2,377,579,000.00	147,970,978.50	6.22	16,049,377,770.00	15,205,062,000.00	844,315,770.00	5.55
醫療成本	26,475,404,000.00	2,273,564,182.00	2,137,188,000.00	136,376,182.00	6.38	14,244,025,501.00	13,395,300,000.00	848,725,501.00	6.34
門診醫療成本	12,953,326,000.00	1,111,480,217.00	1,054,041,000.00	57,439,217.00	5.45	7,113,061,586.00	6,500,434,000.00	612,627,586.00	9.42
住院醫療成本	11,293,785,000.00	978,420,435.00	903,807,000.00	74,613,435.00	8.26	6,026,650,272.00	5,759,613,000.00	267,037,272.00	4.64
其他醫療成本	2,228,293,000.00	183,663,530.00	179,340,000.00	4,323,530.00	2.41	1,104,313,643.00	1,135,253,000.00	-30,939,357.00	-2.73
其他業務成本	28,032,000.00	1,420,785.00	2,281,000.00	-860,215.00	-37.71	8,726,275.00	13,943,000.00	-5,216,725.00	-37.41
雜項業務成本	28,032,000.00	1,420,785.00	2,281,000.00	-860,215.00	-37.71	8,726,275.00	13,943,000.00	-5,216,725.00	-37.41
管理及總務費用	2,178,237,000.00	164,050,926.50	145,385,000.00	18,665,926.50	12.84	1,305,538,722.00	1,254,202,000.00	51,336,722.00	4.09
管理費用及總務費用	2,178,237,000.00	164,050,926.50	145,385,000.00	18,665,926.50	12.84	1,305,538,722.00	1,254,202,000.00	51,336,722.00	4.09
研究發展及訓練費用	720,929,000.00	51,989,484.00	60,992,000.00	-9,002,516.00	-14.76	280,316,594.00	332,693,000.00	-52,376,406.00	-15.74
研究發展費用	336,617,000.00	16,185,793.00	25,987,000.00	-9,801,207.00	-37.72	127,154,780.00	168,731,000.00	-41,576,220.00	-24.64
訓練費用	384,312,000.00	35,803,691.00	35,005,000.00	798,691.00	2.28	153,161,814.00	163,962,000.00	-10,800,186.00	-6.59
其他業務費用	400,006,000.00	34,524,601.00	31,733,000.00	2,791,601.00	8.80	210,770,678.00	208,924,000.00	1,846,678.00	0.88
雜項業務費用	400,006,000.00	34,524,601.00	31,733,000.00	2,791,601.00	8.80	210,770,678.00	208,924,000.00	1,846,678.00	0.88
業務賸餘(短絀)	765,677,000.00	63,931,292.50	69,715,000.00	-5,783,707.50	-8.30	398,669,238.00	338,043,000.00	60,626,238.00	17.93

