

衛生福利部醫療藥品基金
收支餘絀表
中華民國106年度01月份

1-1

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	3,027,801,625.00	3,032,465,000.00	-4,663,375.00	-0.15	3,027,801,625.00	3,032,465,000.00	-4,663,375.00	-0.15
醫療收入	25,240,819,000.00	2,008,638,173.00	1,964,870,000.00	43,768,173.00	2.23	2,008,638,173.00	1,964,870,000.00	43,768,173.00	2.23
門診醫療收入	14,206,565,000.00	1,141,726,558.00	1,099,128,000.00	42,598,558.00	3.88	1,141,726,558.00	1,099,128,000.00	42,598,558.00	3.88
住院醫療收入	12,478,275,000.00	1,011,129,902.00	969,209,000.00	41,920,902.00	4.33	1,011,129,902.00	969,209,000.00	41,920,902.00	4.33
其他醫療收入	2,453,568,000.00	167,534,028.00	186,532,000.00	-18,997,972.00	-10.18	167,534,028.00	186,532,000.00	-18,997,972.00	-10.18
醫療折讓(-)	-3,671,746,000.00	-297,680,830.00	-274,196,000.00	-23,484,830.00	-8.56	-297,680,830.00	-274,196,000.00	-23,484,830.00	-8.56
醫療優待免費(-)	-225,843,000.00	-14,071,485.00	-15,803,000.00	1,731,515.00	10.96	-14,071,485.00	-15,803,000.00	1,731,515.00	10.96
其他業務收入	4,000,252,000.00	1,019,163,452.00	1,067,595,000.00	-48,431,548.00	-4.54	1,019,163,452.00	1,067,595,000.00	-48,431,548.00	-4.54
其他補助收入	3,676,736,000.00	997,783,149.00	1,042,522,000.00	-44,738,851.00	-4.29	997,783,149.00	1,042,522,000.00	-44,738,851.00	-4.29
雜項業務收入	323,516,000.00	21,380,303.00	25,073,000.00	-3,692,697.00	-14.73	21,380,303.00	25,073,000.00	-3,692,697.00	-14.73
業務成本與費用	28,601,396,000.00	2,992,400,046.00	3,013,986,000.00	-21,585,954.00	-0.72	2,992,400,046.00	3,013,986,000.00	-21,585,954.00	-0.72
醫療成本	25,177,326,000.00	2,420,212,903.00	2,403,816,000.00	16,396,903.00	0.68	2,420,212,903.00	2,403,816,000.00	16,396,903.00	0.68
門診醫療成本	12,100,504,000.00	1,142,369,424.00	1,111,427,000.00	30,942,424.00	2.78	1,142,369,424.00	1,111,427,000.00	30,942,424.00	2.78
住院醫療成本	10,945,518,000.00	1,078,621,276.00	1,084,589,000.00	-5,967,724.00	-0.55	1,078,621,276.00	1,084,589,000.00	-5,967,724.00	-0.55
其他醫療成本	2,131,304,000.00	199,222,203.00	207,800,000.00	-8,577,797.00	-4.13	199,222,203.00	207,800,000.00	-8,577,797.00	-4.13
其他業務成本	27,097,000.00	1,207,228.00	2,134,000.00	-926,772.00	-43.43	1,207,228.00	2,134,000.00	-926,772.00	-43.43
雜項業務成本	27,097,000.00	1,207,228.00	2,134,000.00	-926,772.00	-43.43	1,207,228.00	2,134,000.00	-926,772.00	-43.43
管理及總務費用	2,269,006,000.00	484,651,596.00	499,239,000.00	-14,587,404.00	-2.92	484,651,596.00	499,239,000.00	-14,587,404.00	-2.92
管理費用及總務費用	2,269,006,000.00	484,651,596.00	499,239,000.00	-14,587,404.00	-2.92	484,651,596.00	499,239,000.00	-14,587,404.00	-2.92
研究發展及訓練費用	691,952,000.00	45,861,428.00	59,443,000.00	-13,581,572.00	-22.85	45,861,428.00	59,443,000.00	-13,581,572.00	-22.85
研究發展費用	325,896,000.00	24,146,462.00	33,658,000.00	-9,511,538.00	-28.26	24,146,462.00	33,658,000.00	-9,511,538.00	-28.26
訓練費用	366,056,000.00	21,714,966.00	25,785,000.00	-4,070,034.00	-15.78	21,714,966.00	25,785,000.00	-4,070,034.00	-15.78
其他業務費用	436,015,000.00	40,466,891.00	49,354,000.00	-8,887,109.00	-18.01	40,466,891.00	49,354,000.00	-8,887,109.00	-18.01
雜項業務費用	436,015,000.00	40,466,891.00	49,354,000.00	-8,887,109.00	-18.01	40,466,891.00	49,354,000.00	-8,887,109.00	-18.01
業務賸餘(短絀)	639,675,000.00	35,401,579.00	18,479,000.00	16,922,579.00	91.58	35,401,579.00	18,479,000.00	16,922,579.00	91.58

