

衛生福利部醫療藥品基金  
收支餘絀表  
中華民國106年度02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(一)		實際數	預算數	比較增減(一)	
				金額	%			金額	%
業務收入	29,241,071,000.00	2,282,098,886.00	2,147,606,000.00	134,492,886.00	6.26	5,309,900,511.00	5,180,071,000.00	129,829,511.00	2.51
醫療收入	25,240,819,000.00	1,968,344,147.00	1,899,268,000.00	69,076,147.00	3.64	3,976,982,320.00	3,864,138,000.00	112,844,320.00	2.92
門診醫療收入	14,206,565,000.00	1,116,925,759.00	1,067,476,000.00	49,449,759.00	4.63	2,258,652,317.00	2,166,604,000.00	92,048,317.00	4.25
住院醫療收入	12,478,275,000.00	961,848,722.00	941,993,000.00	19,855,722.00	2.11	1,972,978,624.00	1,911,202,000.00	61,776,624.00	3.23
其他醫療收入	2,453,568,000.00	177,334,760.00	186,919,000.00	-9,584,240.00	-5.13	344,868,788.00	373,451,000.00	-28,582,212.00	-7.65
醫療折讓(-)	-3,671,746,000.00	-270,640,134.00	-280,275,000.00	9,634,866.00	3.44	-568,320,964.00	-554,471,000.00	-13,849,964.00	-2.50
醫療優待免費(-)	-225,843,000.00	-17,124,960.00	-16,845,000.00	-279,960.00	-1.66	-31,196,445.00	-32,648,000.00	1,451,555.00	4.45
其他業務收入	4,000,252,000.00	313,754,739.00	248,338,000.00	65,416,739.00	26.34	1,332,918,191.00	1,315,933,000.00	16,985,191.00	1.29
其他補助收入	3,676,736,000.00	290,768,164.00	221,689,000.00	69,079,164.00	31.16	1,288,551,313.00	1,264,211,000.00	24,340,313.00	1.93
雜項業務收入	323,516,000.00	22,986,575.00	26,649,000.00	-3,662,425.00	-13.74	44,366,878.00	51,722,000.00	-7,355,122.00	-14.22
業務成本與費用	28,601,396,000.00	2,211,226,787.00	2,126,149,000.00	85,077,787.00	4.00	5,203,626,833.00	5,140,135,000.00	63,491,833.00	1.24
醫療成本	25,177,326,000.00	1,904,146,383.00	1,860,781,000.00	43,365,383.00	2.33	4,324,359,286.00	4,264,597,000.00	59,762,286.00	1.40
門診醫療成本	12,100,504,000.00	929,526,492.00	889,465,000.00	40,061,492.00	4.50	2,071,895,916.00	2,000,892,000.00	71,003,916.00	3.55
住院醫療成本	10,945,518,000.00	819,171,349.00	808,641,000.00	10,530,349.00	1.30	1,897,792,625.00	1,893,230,000.00	4,562,625.00	0.24
其他醫療成本	2,131,304,000.00	155,448,542.00	162,675,000.00	-7,226,458.00	-4.44	354,670,745.00	370,475,000.00	-15,804,255.00	-4.27
其他業務成本	27,097,000.00	1,772,620.00	2,247,000.00	-474,380.00	-21.11	2,979,848.00	4,381,000.00	-1,401,152.00	-31.98
雜項業務成本	27,097,000.00	1,772,620.00	2,247,000.00	-474,380.00	-21.11	2,979,848.00	4,381,000.00	-1,401,152.00	-31.98
管理及總務費用	2,269,006,000.00	230,679,352.00	183,561,000.00	47,118,352.00	25.67	715,330,948.00	682,800,000.00	32,530,948.00	4.76
管理費用及總務費用	2,269,006,000.00	230,679,352.00	183,561,000.00	47,118,352.00	25.67	715,330,948.00	682,800,000.00	32,530,948.00	4.76
研究發展及訓練費用	691,952,000.00	43,449,624.00	45,795,000.00	-2,345,376.00	-5.12	89,311,052.00	105,238,000.00	-15,926,948.00	-15.13
研究發展費用	325,896,000.00	28,621,133.00	25,831,000.00	2,790,133.00	10.80	52,767,595.00	59,489,000.00	-6,721,405.00	-11.30
訓練費用	366,056,000.00	14,828,491.00	19,964,000.00	-5,135,509.00	-25.72	36,543,457.00	45,749,000.00	-9,205,543.00	-20.12
其他業務費用	436,015,000.00	31,178,808.00	33,765,000.00	-2,586,192.00	-7.66	71,645,699.00	83,119,000.00	-11,473,301.00	-13.80
雜項業務費用	436,015,000.00	31,178,808.00	33,765,000.00	-2,586,192.00	-7.66	71,645,699.00	83,119,000.00	-11,473,301.00	-13.80
業務賸餘(短絀)	639,675,000.00	70,872,099.00	21,457,000.00	49,415,099.00	230.30	106,273,678.00	39,936,000.00	66,337,678.00	166.11

