

衛生福利部醫療藥品基金

收支餘絀表

中華民國106年度03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	2,626,060,411.00	2,498,162,000.00	127,898,411.00	5.12	7,935,960,922.00	7,678,233,000.00	257,727,922.00	3.36
醫療收入	25,240,819,000.00	2,328,855,339.00	2,200,209,000.00	128,646,339.00	5.85	6,305,837,659.00	6,064,347,000.00	241,490,659.00	3.98
門診醫療收入	14,206,565,000.00	1,356,248,533.00	1,252,312,000.00	103,936,533.00	8.30	3,614,900,850.00	3,418,916,000.00	195,984,850.00	5.73
住院醫療收入	12,478,275,000.00	1,159,410,565.00	1,081,592,000.00	77,818,565.00	7.19	3,132,389,189.00	2,992,794,000.00	139,595,189.00	4.66
其他醫療收入	2,453,568,000.00	211,461,921.00	216,458,000.00	-4,996,079.00	-2.31	556,330,709.00	589,909,000.00	-33,578,291.00	-5.69
醫療折讓(-)	-3,671,746,000.00	-377,914,960.00	-330,862,000.00	-47,052,960.00	-14.22	-946,235,924.00	-885,333,000.00	-60,902,924.00	-6.88
醫療優待免費(-)	-225,843,000.00	-20,350,720.00	-19,291,000.00	-1,059,720.00	-5.49	-51,547,165.00	-51,939,000.00	391,835.00	0.75
其他業務收入	4,000,252,000.00	297,205,072.00	297,953,000.00	-747,928.00	-0.25	1,630,123,263.00	1,613,886,000.00	16,237,263.00	1.01
其他補助收入	3,676,736,000.00	272,841,396.00	271,047,000.00	1,794,396.00	0.66	1,561,392,709.00	1,535,258,000.00	26,134,709.00	1.70
雜項業務收入	323,516,000.00	24,363,676.00	26,906,000.00	-2,542,324.00	-9.45	68,730,554.00	78,628,000.00	-9,897,446.00	-12.59
業務成本與費用	28,601,396,000.00	2,574,700,772.95	2,428,969,000.00	145,731,772.95	6.00	7,778,327,605.95	7,569,104,000.00	209,223,605.95	2.76
醫療成本	25,177,326,000.00	2,255,264,604.95	2,111,371,000.00	143,893,604.95	6.82	6,579,623,890.95	6,375,968,000.00	203,655,890.95	3.19
門診醫療成本	12,100,504,000.00	1,129,862,909.95	1,032,920,000.00	96,942,909.95	9.39	3,201,758,825.95	3,033,812,000.00	167,946,825.95	5.54
住院醫療成本	10,945,518,000.00	944,228,431.00	903,242,000.00	40,986,431.00	4.54	2,842,021,056.00	2,796,472,000.00	45,549,056.00	1.63
其他醫療成本	2,131,304,000.00	181,173,264.00	175,209,000.00	5,964,264.00	3.40	535,844,009.00	545,684,000.00	-9,839,991.00	-1.80
其他業務成本	27,097,000.00	1,463,557.00	2,251,000.00	-787,443.00	-34.98	4,443,405.00	6,632,000.00	-2,188,595.00	-33.00
雜項業務成本	27,097,000.00	1,463,557.00	2,251,000.00	-787,443.00	-34.98	4,443,405.00	6,632,000.00	-2,188,595.00	-33.00
管理及總務費用	2,269,006,000.00	240,037,430.00	230,492,000.00	9,545,430.00	4.14	955,368,378.00	913,292,000.00	42,076,378.00	4.61
管理費用及總務費用	2,269,006,000.00	240,037,430.00	230,492,000.00	9,545,430.00	4.14	955,368,378.00	913,292,000.00	42,076,378.00	4.61
研究發展及訓練費用	691,952,000.00	45,984,221.00	49,677,000.00	-3,692,779.00	-7.43	135,295,273.00	154,915,000.00	-19,619,727.00	-12.66
研究發展費用	325,896,000.00	25,287,199.00	25,944,000.00	-656,801.00	-2.53	78,054,794.00	85,433,000.00	-7,378,206.00	-8.64
訓練費用	366,056,000.00	20,697,022.00	23,733,000.00	-3,035,978.00	-12.79	57,240,479.00	69,482,000.00	-12,241,521.00	-17.62
其他業務費用	436,015,000.00	31,950,960.00	35,178,000.00	-3,227,040.00	-9.17	103,596,659.00	118,297,000.00	-14,700,341.00	-12.43
雜項業務費用	436,015,000.00	31,950,960.00	35,178,000.00	-3,227,040.00	-9.17	103,596,659.00	118,297,000.00	-14,700,341.00	-12.43
業務賸餘(短絀-)	639,675,000.00	51,359,638.05	69,193,000.00	-17,833,361.95	-25.77	157,633,316.05	109,129,000.00	48,504,316.05	44.45

