

衛生福利部醫療藥品基金
收支餘絀表
中華民國106年度04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	2,385,888,006.00	2,472,001,000.00	-86,112,994.00	-3.48	10,321,848,928.00	10,150,234,000.00	171,614,928.00	1.69
醫療收入	25,240,819,000.00	2,090,118,437.00	2,079,091,000.00	11,027,437.00	0.53	8,395,956,096.00	8,143,438,000.00	252,518,096.00	3.10
門診醫療收入	14,206,565,000.00	1,146,757,142.00	1,154,859,000.00	-8,101,858.00	-0.70	4,761,657,992.00	4,573,775,000.00	187,882,992.00	4.11
住院醫療收入	12,478,275,000.00	1,049,567,454.00	1,051,842,000.00	-2,274,546.00	-0.22	4,181,956,643.00	4,044,636,000.00	137,320,643.00	3.40
其他醫療收入	2,453,568,000.00	195,441,521.00	204,284,000.00	-8,842,479.00	-4.33	751,772,230.00	794,193,000.00	-42,420,770.00	-5.34
醫療折讓(-)	-3,671,746,000.00	-282,945,852.00	-313,027,000.00	30,081,148.00	9.61	-1,229,181,776.00	-1,198,360,000.00	-30,821,776.00	-2.57
醫療優待免費(-)	-225,843,000.00	-18,701,828.00	-18,867,000.00	165,172.00	0.88	-70,248,993.00	-70,806,000.00	557,007.00	0.79
其他業務收入	4,000,252,000.00	295,769,569.00	392,910,000.00	-97,140,431.00	-24.72	1,925,892,832.00	2,006,796,000.00	-80,903,168.00	-4.03
其他補助收入	3,676,736,000.00	271,233,174.00	365,907,000.00	-94,673,826.00	-25.87	1,832,625,883.00	1,901,165,000.00	-68,539,117.00	-3.61
雜項業務收入	323,516,000.00	24,536,395.00	27,003,000.00	-2,466,605.00	-9.13	93,266,949.00	105,631,000.00	-12,364,051.00	-11.70
業務成本與費用	28,601,396,000.00	2,331,008,170.00	2,431,565,000.00	-100,556,830.00	-4.14	10,109,335,775.95	10,000,669,000.00	108,666,775.95	1.09
醫療成本	25,177,326,000.00	2,143,131,214.00	2,188,350,000.00	-45,218,786.00	-2.07	8,722,755,104.95	8,564,318,000.00	158,437,104.95	1.85
門診醫療成本	12,100,504,000.00	1,036,867,432.00	1,040,335,000.00	-3,467,568.00	-0.33	4,238,626,257.95	4,074,147,000.00	164,479,257.95	4.04
住院醫療成本	10,945,518,000.00	934,835,697.00	962,451,000.00	-27,615,303.00	-2.87	3,776,856,753.00	3,758,923,000.00	17,933,753.00	0.48
其他醫療成本	2,131,304,000.00	171,428,085.00	185,564,000.00	-14,135,915.00	-7.62	707,272,094.00	731,248,000.00	-23,975,906.00	-3.28
其他業務成本	27,097,000.00	1,833,466.00	2,256,000.00	-422,534.00	-18.73	6,276,871.00	8,888,000.00	-2,611,129.00	-29.38
雜項業務成本	27,097,000.00	1,833,466.00	2,256,000.00	-422,534.00	-18.73	6,276,871.00	8,888,000.00	-2,611,129.00	-29.38
管理及總務費用	2,269,006,000.00	107,978,710.00	143,464,000.00	-35,485,290.00	-24.73	1,063,347,088.00	1,056,756,000.00	6,591,088.00	0.62
管理費用及總務費用	2,269,006,000.00	107,978,710.00	143,464,000.00	-35,485,290.00	-24.73	1,063,347,088.00	1,056,756,000.00	6,591,088.00	0.62
研究發展及訓練費用	691,952,000.00	45,245,137.00	61,706,000.00	-16,460,863.00	-26.68	180,540,410.00	216,621,000.00	-36,080,590.00	-16.66
研究發展費用	325,896,000.00	16,466,520.00	27,397,000.00	-10,930,480.00	-39.90	94,521,314.00	112,830,000.00	-18,308,686.00	-16.23
訓練費用	366,056,000.00	28,778,617.00	34,309,000.00	-5,530,383.00	-16.12	86,019,096.00	103,791,000.00	-17,771,904.00	-17.12
其他業務費用	436,015,000.00	32,819,643.00	35,789,000.00	-2,969,357.00	-8.30	136,416,302.00	154,086,000.00	-17,669,698.00	-11.47
雜項業務費用	436,015,000.00	32,819,643.00	35,789,000.00	-2,969,357.00	-8.30	136,416,302.00	154,086,000.00	-17,669,698.00	-11.47
業務賸餘(短絀-)	639,675,000.00	54,879,836.00	40,436,000.00	14,443,836.00	35.72	212,513,152.05	149,565,000.00	62,948,152.05	42.09

