

衛生福利部醫療藥品基金
收支餘絀表
中華民國106年度08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	2,504,536,257.00	2,318,973,000.00	185,563,257.00	8.00	20,554,296,611.00	19,832,031,000.00	722,265,611.00	3.64
醫療收入	25,240,819,000.00	2,368,002,671.00	2,143,910,000.00	224,092,671.00	10.45	17,657,015,250.00	16,706,062,000.00	950,953,250.00	5.69
門診醫療收入	14,206,565,000.00	1,397,164,410.00	1,237,663,000.00	159,501,410.00	12.89	10,139,313,514.00	9,434,551,000.00	704,762,514.00	7.47
住院醫療收入	12,478,275,000.00	1,149,039,879.00	1,048,824,000.00	100,215,879.00	9.56	8,744,622,553.00	8,266,287,000.00	478,335,553.00	5.79
其他醫療收入	2,453,568,000.00	207,537,069.00	203,637,000.00	3,900,069.00	1.92	1,560,425,893.00	1,617,060,000.00	-56,634,107.00	-3.50
醫療折讓(-)	-3,671,746,000.00	-364,335,390.00	-327,145,000.00	-37,190,390.00	-11.37	-2,631,967,525.00	-2,463,260,000.00	-168,707,525.00	-6.85
醫療優待免費(-)	-225,843,000.00	-21,403,297.00	-19,069,000.00	-2,334,297.00	-12.24	-155,379,185.00	-148,576,000.00	-6,803,185.00	-4.58
其他業務收入	4,000,252,000.00	136,533,586.00	175,063,000.00	-38,529,414.00	-22.01	2,897,281,361.00	3,125,969,000.00	-228,687,639.00	-7.32
其他補助收入	3,676,736,000.00	111,640,200.00	148,099,000.00	-36,458,800.00	-24.62	2,705,996,410.00	2,912,474,000.00	-206,477,590.00	-7.09
雜項業務收入	323,516,000.00	24,893,386.00	26,964,000.00	-2,070,614.00	-7.68	191,284,951.00	213,495,000.00	-22,210,049.00	-10.40
業務成本與費用	28,601,396,000.00	2,429,500,455.00	2,249,210,000.00	180,290,455.00	8.02	20,045,414,329.00	19,420,669,000.00	624,745,329.00	3.22
醫療成本	25,177,326,000.00	2,267,491,392.00	2,073,335,000.00	194,156,392.00	9.36	17,592,698,439.00	16,821,599,000.00	771,099,439.00	4.58
門診醫療成本	12,100,504,000.00	1,135,092,194.00	1,004,327,000.00	130,765,194.00	13.02	8,657,912,502.00	8,073,496,000.00	584,416,502.00	7.24
住院醫療成本	10,945,518,000.00	947,604,116.00	896,518,000.00	51,086,116.00	5.70	7,503,553,336.00	7,328,157,000.00	175,396,336.00	2.39
其他醫療成本	2,131,304,000.00	184,795,082.00	172,490,000.00	12,305,082.00	7.13	1,431,232,601.00	1,419,946,000.00	11,286,601.00	0.79
其他業務成本	27,097,000.00	1,447,925.00	2,254,000.00	-806,075.00	-35.76	12,413,639.00	17,894,000.00	-5,480,361.00	-30.63
雜項業務成本	27,097,000.00	1,447,925.00	2,254,000.00	-806,075.00	-35.76	12,413,639.00	17,894,000.00	-5,480,361.00	-30.63
管理及總務費用	2,269,006,000.00	86,219,842.00	90,754,000.00	-4,534,158.00	-5.00	1,809,513,632.00	1,849,008,000.00	-39,494,368.00	-2.14
管理費用及總務費用	2,269,006,000.00	86,219,842.00	90,754,000.00	-4,534,158.00	-5.00	1,809,513,632.00	1,849,008,000.00	-39,494,368.00	-2.14
研究發展及訓練費用	691,952,000.00	37,200,859.00	47,903,000.00	-10,702,141.00	-22.34	358,322,627.00	438,318,000.00	-79,995,373.00	-18.25
研究發展費用	325,896,000.00	16,767,008.00	24,719,000.00	-7,951,992.00	-32.17	178,771,263.00	214,671,000.00	-35,899,737.00	-16.72
訓練費用	366,056,000.00	20,433,851.00	23,184,000.00	-2,750,149.00	-11.86	179,551,364.00	223,647,000.00	-44,095,636.00	-19.72
其他業務費用	436,015,000.00	37,140,437.00	34,964,000.00	2,176,437.00	6.22	272,465,992.00	293,850,000.00	-21,384,008.00	-7.28
雜項業務費用	436,015,000.00	37,140,437.00	34,964,000.00	2,176,437.00	6.22	272,465,992.00	293,850,000.00	-21,384,008.00	-7.28
業務賸餘(短絀-)	639,675,000.00	75,035,802.00	69,763,000.00	5,272,802.00	7.56	508,882,282.00	411,362,000.00	97,520,282.00	23.71

