

衛生福利部醫療藥品基金
收支餘絀表
中華民國106年度10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	2,444,372,931.00	2,277,222,000.00	167,150,931.00	7.34	25,391,219,765.00	24,411,733,000.00	979,486,765.00	4.01
醫療收入	25,240,819,000.00	2,304,112,128.00	2,100,348,000.00	203,764,128.00	9.70	22,211,088,000.00	20,926,924,000.00	1,284,164,000.00	6.14
門診醫療收入	14,206,565,000.00	1,304,641,313.00	1,172,220,000.00	132,421,313.00	11.30	12,726,349,947.00	11,807,503,000.00	918,846,947.00	7.78
住院醫療收入	12,478,275,000.00	1,142,612,469.00	1,058,005,000.00	84,607,469.00	8.00	10,976,347,531.00	10,368,614,000.00	607,733,531.00	5.86
其他醫療收入	2,453,568,000.00	195,207,092.00	200,453,000.00	-5,245,908.00	-2.62	1,960,739,499.00	2,021,203,000.00	-60,463,501.00	-2.99
醫療折讓(-)	-3,671,746,000.00	-317,441,145.00	-311,577,000.00	-5,864,145.00	-1.88	-3,255,723,177.00	-3,084,419,000.00	-171,304,177.00	-5.55
醫療優待免費(-)	-225,843,000.00	-20,907,601.00	-18,753,000.00	-2,154,601.00	-11.49	-196,625,800.00	-185,977,000.00	-10,648,800.00	-5.73
其他業務收入	4,000,252,000.00	140,260,803.00	176,874,000.00	-36,613,197.00	-20.70	3,180,131,765.00	3,484,809,000.00	-304,677,235.00	-8.74
其他補助收入	3,676,736,000.00	115,759,626.00	149,921,000.00	-34,161,374.00	-22.79	2,939,703,138.00	3,217,337,000.00	-277,633,862.00	-8.63
雜項業務收入	323,516,000.00	24,501,177.00	26,953,000.00	-2,451,823.00	-9.10	240,428,627.00	267,472,000.00	-27,043,373.00	-10.11
業務成本與費用	28,601,396,000.00	2,380,117,027.00	2,220,173,000.00	159,944,027.00	7.20	24,756,695,686.00	23,876,738,000.00	879,957,686.00	3.69
醫療成本	25,177,326,000.00	2,209,874,939.00	2,028,615,000.00	181,259,939.00	8.94	21,968,381,857.00	20,909,699,000.00	1,058,682,857.00	5.06
門診醫療成本	12,100,504,000.00	1,083,531,155.00	974,539,000.00	108,992,155.00	11.18	10,803,090,081.00	10,048,624,000.00	754,466,081.00	7.51
住院醫療成本	10,945,518,000.00	941,492,835.00	882,817,000.00	58,675,835.00	6.65	9,366,775,332.00	9,097,194,000.00	269,581,332.00	2.96
其他醫療成本	2,131,304,000.00	184,850,949.00	171,259,000.00	13,591,949.00	7.94	1,798,516,444.00	1,763,881,000.00	34,635,444.00	1.96
其他業務成本	27,097,000.00	1,529,414.00	2,251,000.00	-721,586.00	-32.06	15,228,883.00	22,395,000.00	-7,166,117.00	-32.00
雜項業務成本	27,097,000.00	1,529,414.00	2,251,000.00	-721,586.00	-32.06	15,228,883.00	22,395,000.00	-7,166,117.00	-32.00
管理及總務費用	2,269,006,000.00	86,953,744.00	95,794,000.00	-8,840,256.00	-9.23	1,980,268,780.00	2,034,493,000.00	-54,224,220.00	-2.67
管理費用及總務費用	2,269,006,000.00	86,953,744.00	95,794,000.00	-8,840,256.00	-9.23	1,980,268,780.00	2,034,493,000.00	-54,224,220.00	-2.67
研究發展及訓練費用	691,952,000.00	50,303,322.00	58,550,000.00	-8,246,678.00	-14.08	456,301,819.00	546,374,000.00	-90,072,181.00	-16.49
研究發展費用	325,896,000.00	16,800,675.00	26,189,000.00	-9,388,325.00	-35.85	220,199,639.00	267,042,000.00	-46,842,361.00	-17.54
訓練費用	366,056,000.00	33,502,647.00	32,361,000.00	1,141,647.00	3.53	236,102,180.00	279,332,000.00	-43,229,820.00	-15.48
其他業務費用	436,015,000.00	31,455,608.00	34,963,000.00	-3,507,392.00	-10.03	336,514,347.00	363,777,000.00	-27,262,653.00	-7.49
雜項業務費用	436,015,000.00	31,455,608.00	34,963,000.00	-3,507,392.00	-10.03	336,514,347.00	363,777,000.00	-27,262,653.00	-7.49
業務賸餘(短絀-)	639,675,000.00	64,255,904.00	57,049,000.00	7,206,904.00	12.63	634,524,079.00	534,995,000.00	99,529,079.00	18.60

