

衛生福利部醫療藥品基金
收支餘絀表
中華民國106年度11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	2,487,398,615.00	2,327,754,000.00	159,644,615.00	6.86	27,878,618,380.00	26,739,487,000.00	1,139,131,380.00	4.26
醫療收入	25,240,819,000.00	2,326,688,805.00	2,131,538,000.00	195,150,805.00	9.16	24,537,776,805.00	23,058,462,000.00	1,479,314,805.00	6.42
門診醫療收入	14,206,565,000.00	1,315,873,109.00	1,208,986,000.00	106,887,109.00	8.84	14,042,223,056.00	13,016,489,000.00	1,025,734,056.00	7.88
住院醫療收入	12,478,275,000.00	1,146,870,659.00	1,049,305,000.00	97,565,659.00	9.30	12,123,218,190.00	11,417,919,000.00	705,299,190.00	6.18
其他醫療收入	2,453,568,000.00	214,007,484.00	204,531,000.00	9,476,484.00	4.63	2,174,746,983.00	2,225,734,000.00	-50,987,017.00	-2.29
醫療折讓(-)	-3,671,746,000.00	-328,908,664.00	-312,532,000.00	-16,376,664.00	-5.24	-3,584,631,841.00	-3,396,951,000.00	-187,680,841.00	-5.52
醫療優待免費(-)	-225,843,000.00	-21,153,783.00	-18,752,000.00	-2,401,783.00	-12.81	-217,779,583.00	-204,729,000.00	-13,050,583.00	-6.37
其他業務收入	4,000,252,000.00	160,709,810.00	196,216,000.00	-35,506,190.00	-18.10	3,340,841,575.00	3,681,025,000.00	-340,183,425.00	-9.24
其他補助收入	3,676,736,000.00	135,602,780.00	169,086,000.00	-33,483,220.00	-19.80	3,075,305,918.00	3,386,423,000.00	-311,117,082.00	-9.19
雜項業務收入	323,516,000.00	25,107,030.00	27,130,000.00	-2,022,970.00	-7.46	265,535,657.00	294,602,000.00	-29,066,343.00	-9.87
業務成本與費用	28,601,396,000.00	2,425,162,492.00	2,263,745,000.00	161,417,492.00	7.13	27,181,858,178.00	26,140,483,000.00	1,041,375,178.00	3.98
醫療成本	25,177,326,000.00	2,241,398,261.00	2,065,709,000.00	175,689,261.00	8.51	24,209,780,118.00	22,975,408,000.00	1,234,372,118.00	5.37
門診醫療成本	12,100,504,000.00	1,113,717,532.00	1,000,807,000.00	112,910,532.00	11.28	11,916,807,613.00	11,049,431,000.00	867,376,613.00	7.85
住院醫療成本	10,945,518,000.00	946,050,448.00	888,600,000.00	57,450,448.00	6.47	10,312,825,780.00	9,985,794,000.00	327,031,780.00	3.27
其他醫療成本	2,131,304,000.00	181,630,281.00	176,302,000.00	5,328,281.00	3.02	1,980,146,725.00	1,940,183,000.00	39,963,725.00	2.06
其他業務成本	27,097,000.00	1,515,154.00	2,245,000.00	-729,846.00	-32.51	16,744,037.00	24,640,000.00	-7,895,963.00	-32.05
雜項業務成本	27,097,000.00	1,515,154.00	2,245,000.00	-729,846.00	-32.51	16,744,037.00	24,640,000.00	-7,895,963.00	-32.05
管理及總務費用	2,269,006,000.00	104,740,146.00	108,299,000.00	-3,558,854.00	-3.29	2,085,008,926.00	2,142,792,000.00	-57,783,074.00	-2.70
管理費用及總務費用	2,269,006,000.00	104,740,146.00	108,299,000.00	-3,558,854.00	-3.29	2,085,008,926.00	2,142,792,000.00	-57,783,074.00	-2.70
研究發展及訓練費用	691,952,000.00	39,504,694.00	52,536,000.00	-13,031,306.00	-24.80	495,806,513.00	598,910,000.00	-103,103,487.00	-17.22
研究發展費用	325,896,000.00	17,773,187.00	24,737,000.00	-6,963,813.00	-28.15	237,972,826.00	291,779,000.00	-53,806,174.00	-18.44
訓練費用	366,056,000.00	21,731,507.00	27,799,000.00	-6,067,493.00	-21.83	257,833,687.00	307,131,000.00	-49,297,313.00	-16.05
其他業務費用	436,015,000.00	38,004,237.00	34,956,000.00	3,048,237.00	8.72	374,518,584.00	398,733,000.00	-24,214,416.00	-6.07
雜項業務費用	436,015,000.00	38,004,237.00	34,956,000.00	3,048,237.00	8.72	374,518,584.00	398,733,000.00	-24,214,416.00	-6.07
業務賸餘(短絀-)	639,675,000.00	62,236,123.00	64,009,000.00	-1,772,877.00	-2.77	696,760,202.00	599,004,000.00	97,756,202.00	16.32

