

衛生福利部醫療藥品基金

收支餘絀表

中華民國106年度12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	3,096,526,396.00	2,501,584,000.00	594,942,396.00	23.78	30,975,144,776.00	29,241,071,000.00	1,734,073,776.00	5.93
醫療收入	25,240,819,000.00	2,488,214,036.00	2,182,357,000.00	305,857,036.00	14.01	27,025,990,841.00	25,240,819,000.00	1,785,171,841.00	7.07
門診醫療收入	14,206,565,000.00	1,301,846,483.00	1,190,076,000.00	111,770,483.00	9.39	15,344,069,539.00	14,206,565,000.00	1,137,504,539.00	8.01
住院醫療收入	12,478,275,000.00	1,208,051,974.00	1,060,356,000.00	147,695,974.00	13.93	13,331,270,164.00	12,478,275,000.00	852,995,164.00	6.84
其他醫療收入	2,453,568,000.00	285,883,715.00	227,834,000.00	58,049,715.00	25.48	2,460,630,698.00	2,453,568,000.00	7,062,698.00	0.29
醫療折讓(-)	-3,671,746,000.00	-281,002,367.00	-274,795,000.00	-6,207,367.00	-2.26	-3,865,634,208.00	-3,671,746,000.00	-193,888,208.00	-5.28
醫療優待免費(-)	-225,843,000.00	-26,565,769.00	-21,114,000.00	-5,451,769.00	-25.82	-244,345,352.00	-225,843,000.00	-18,502,352.00	-8.19
其他業務收入	4,000,252,000.00	608,312,360.00	319,227,000.00	289,085,360.00	90.56	3,949,153,935.00	4,000,252,000.00	-51,098,065.00	-1.28
其他補助收入	3,676,736,000.00	576,791,193.00	290,313,000.00	286,478,193.00	98.68	3,652,097,111.00	3,676,736,000.00	-24,638,889.00	-0.67
雜項業務收入	323,516,000.00	31,521,167.00	28,914,000.00	2,607,167.00	9.02	297,056,824.00	323,516,000.00	-26,459,176.00	-8.18
業務成本與費用	28,594,896,000.00	3,032,061,211.00	2,454,413,000.00	577,648,211.00	23.54	30,213,919,389.00	28,594,896,000.00	1,619,023,389.00	5.64
醫療成本	25,171,826,000.00	2,721,922,043.00	2,196,418,000.00	525,504,043.00	23.93	26,931,702,161.00	25,171,826,000.00	1,759,876,161.00	6.99
門診醫療成本	12,095,504,000.00	1,277,723,161.00	1,046,073,000.00	231,650,161.00	22.14	13,194,530,774.00	12,095,504,000.00	1,099,026,774.00	9.09
住院醫療成本	10,945,518,000.00	1,193,111,530.00	959,724,000.00	233,387,530.00	24.32	11,505,937,310.00	10,945,518,000.00	560,419,310.00	5.12
其他醫療成本	2,130,804,000.00	251,087,352.00	190,621,000.00	60,338,352.00	31.63	2,231,234,077.00	2,130,804,000.00	100,430,077.00	4.71
其他業務成本	27,097,000.00	4,102,199.00	2,457,000.00	1,645,199.00	66.96	20,846,236.00	27,097,000.00	-6,250,764.00	-23.07
雜項業務成本	27,097,000.00	4,102,199.00	2,457,000.00	1,645,199.00	66.96	20,846,236.00	27,097,000.00	-6,250,764.00	-23.07
管理及總務費用	2,269,006,000.00	126,468,321.00	126,214,000.00	254,321.00	0.20	2,211,477,247.00	2,269,006,000.00	-57,528,753.00	-2.54
管理費用及總務費用	2,269,006,000.00	126,468,321.00	126,214,000.00	254,321.00	0.20	2,211,477,247.00	2,269,006,000.00	-57,528,753.00	-2.54
研究發展及訓練費用	691,952,000.00	123,363,131.00	93,042,000.00	30,321,131.00	32.59	619,169,644.00	691,952,000.00	-72,782,356.00	-10.52
研究發展費用	325,896,000.00	48,322,007.00	34,117,000.00	14,205,007.00	41.64	286,294,833.00	325,896,000.00	-39,601,167.00	-12.15
訓練費用	366,056,000.00	75,041,124.00	58,925,000.00	16,116,124.00	27.35	332,874,811.00	366,056,000.00	-33,181,189.00	-9.06
其他業務費用	435,015,000.00	56,205,517.00	36,282,000.00	18,923,517.00	50.76	430,724,101.00	435,015,000.00	4,290,899.00	0.99
雜項業務費用	435,015,000.00	56,205,517.00	36,282,000.00	19,923,517.00	54.91	430,724,101.00	435,015,000.00	-4,290,899.00	-0.99
業務賸餘(短絀-)	646,175,000.00	64,465,185.00	47,043,000.00	17,422,185.00	37.03	761,225,387.00	646,175,000.00	115,050,387.00	17.80

