

衛生福利部醫療藥品基金
收支餘絀表
中華民國104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	27,341,441,000.00	2,171,244,590.00	2,136,613,000.00	34,631,590.00	1.62	22,604,542,808.00	22,776,807,000.00	-172,264,192.00	-0.76
醫療收入	23,357,538,000.00	2,014,421,147.00	1,962,365,000.00	52,056,147.00	2.65	19,409,726,569.00	19,367,975,000.00	41,751,569.00	0.22
門診醫療收入	13,079,984,000.00	1,141,595,837.00	1,092,051,000.00	49,544,837.00	4.54	11,013,508,296.00	10,870,331,000.00	143,177,296.00	1.32
住院醫療收入	11,507,510,000.00	977,629,985.00	979,613,000.00	-1,983,015.00	-0.20	9,509,120,756.00	9,537,701,000.00	-28,580,244.00	-0.30
其他醫療收入	2,420,281,000.00	196,878,923.00	199,567,000.00	-2,688,077.00	-1.35	1,845,221,146.00	1,990,429,000.00	-145,207,854.00	-7.30
醫療折讓(-)	-3,446,522,000.00	-282,635,589.00	-291,900,000.00	9,264,411.00	3.17	-2,781,061,387.00	-2,861,715,000.00	80,653,613.00	2.82
醫療優待免費(-)	-203,715,000.00	-19,048,009.00	-16,966,000.00	-2,082,009.00	-12.27	-177,062,242.00	-168,771,000.00	-8,291,242.00	-4.91
其他業務收入	3,983,903,000.00	156,823,443.00	174,248,000.00	-17,424,557.00	-10.00	3,194,816,239.00	3,408,832,000.00	-214,015,761.00	-6.28
其他補助收入	3,650,559,000.00	130,909,294.00	145,976,000.00	-15,066,706.00	-10.32	2,938,012,067.00	3,134,068,000.00	-196,055,933.00	-6.26
雜項業務收入	333,344,000.00	25,914,149.00	28,272,000.00	-2,357,851.00	-8.34	256,804,172.00	274,764,000.00	-17,959,828.00	-6.54
業務成本與費用	26,882,722,000.00	2,127,372,904.00	2,093,236,000.00	34,136,904.00	1.63	22,173,001,354.50	22,392,517,000.00	-219,515,645.50	-0.98
醫療成本	23,558,326,000.00	1,971,518,851.00	1,913,968,000.00	57,550,851.00	3.01	19,511,000,697.00	19,538,610,000.00	-27,609,303.00	-0.14
門診醫療成本	11,233,976,000.00	943,007,973.00	913,927,000.00	29,080,973.00	3.18	9,393,127,192.00	9,322,785,000.00	70,342,192.00	0.75
住院醫療成本	10,189,326,000.00	844,569,867.00	829,139,000.00	15,430,867.00	1.86	8,438,123,371.00	8,461,651,000.00	-23,527,629.00	-0.28
其他醫療成本	2,135,024,000.00	183,941,011.00	170,902,000.00	13,039,011.00	7.63	1,679,750,134.00	1,754,174,000.00	-74,423,866.00	-4.24
其他業務成本	29,314,000.00	1,550,878.00	2,418,000.00	-867,122.00	-35.86	21,119,176.00	24,450,000.00	-3,330,824.00	-13.62
雜項業務成本	29,314,000.00	1,550,878.00	2,418,000.00	-867,122.00	-35.86	21,119,176.00	24,450,000.00	-3,330,824.00	-13.62
管理及總務費用	2,237,059,000.00	84,984,800.00	94,562,000.00	-9,577,200.00	-10.13	1,895,950,072.00	1,986,943,000.00	-90,992,928.00	-4.58
管理費用及總務費用	2,237,059,000.00	84,984,800.00	94,562,000.00	-9,577,200.00	-10.13	1,895,950,072.00	1,986,943,000.00	-90,992,928.00	-4.58
研究發展及訓練費用	633,908,000.00	37,368,963.00	47,585,000.00	-10,216,037.00	-21.47	406,432,192.50	489,267,000.00	-82,834,807.50	-16.93
研究發展費用	306,204,000.00	17,411,633.00	22,667,000.00	-5,255,367.00	-23.19	200,756,949.50	247,744,000.00	-46,987,050.50	-18.97
訓練費用	327,704,000.00	19,957,330.00	24,918,000.00	-4,960,670.00	-19.91	205,675,243.00	241,523,000.00	-35,847,757.00	-14.84
其他業務費用	424,115,000.00	31,949,412.00	34,703,000.00	-2,753,588.00	-7.93	338,499,217.00	353,247,000.00	-14,747,783.00	-4.17
雜項業務費用	424,115,000.00	31,949,412.00	34,703,000.00	-2,753,588.00	-7.93	338,499,217.00	353,247,000.00	-14,747,783.00	-4.17
業務賸餘(短絀-)	458,719,000.00	43,871,686.00	43,377,000.00	494,686.00	1.14	431,541,453.50	384,290,000.00	47,251,453.50	12.30

