

衛生福利部醫療藥品基金
收支餘絀表
中華民國104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	27,341,441,000.00	2,848,211,672.00	2,415,118,000.00	433,093,672.00	17.93	27,621,203,350.00	27,341,441,000.00	279,762,350.00	1.02
醫療收入	23,357,538,000.00	2,254,671,547.00	2,040,160,000.00	214,511,547.00	10.51	23,665,165,280.00	23,357,538,000.00	307,627,280.00	1.32
門診醫療收入	13,079,984,000.00	1,182,767,278.00	1,124,670,000.00	58,097,278.00	5.17	13,309,280,924.00	13,079,984,000.00	229,296,924.00	1.75
住院醫療收入	11,507,510,000.00	1,073,410,088.00	999,025,000.00	74,385,088.00	7.45	11,571,620,062.00	11,507,510,000.00	64,110,062.00	0.56
其他醫療收入	2,420,281,000.00	263,407,146.00	228,455,000.00	34,952,146.00	15.30	2,298,071,989.00	2,420,281,000.00	-122,209,011.00	-5.05
醫療折讓(-)	-3,446,522,000.00	-241,575,462.00	-294,053,000.00	52,477,538.00	17.85	-3,294,745,960.00	-3,446,522,000.00	151,776,040.00	4.40
醫療優待免費(-)	-203,715,000.00	-23,337,503.00	-17,937,000.00	-5,400,503.00	-30.11	-219,061,735.00	-203,715,000.00	-15,346,735.00	-7.53
其他業務收入	3,983,903,000.00	593,540,125.00	374,958,000.00	218,582,125.00	58.30	3,956,038,070.00	3,983,903,000.00	-27,864,930.00	-0.70
其他補助收入	3,650,559,000.00	562,051,485.00	344,759,000.00	217,292,485.00	63.03	3,642,119,114.00	3,650,559,000.00	-8,439,886.00	-0.23
雜項業務收入	333,344,000.00	31,488,640.00	30,199,000.00	1,289,640.00	4.27	313,918,956.00	333,344,000.00	-19,425,044.00	-5.83
業務成本與費用	26,882,722,000.00	2,799,122,673.50	2,390,236,000.00	408,886,673.50	17.11	27,091,735,264.00	26,882,722,000.00	209,013,264.00	0.78
醫療成本	23,558,326,000.00	2,480,640,783.00	2,111,175,000.00	369,465,783.00	17.50	23,926,744,165.00	23,558,326,000.00	368,418,165.00	1.56
門診醫療成本	11,233,976,000.00	1,163,021,258.00	995,589,000.00	167,432,258.00	16.82	11,482,214,001.00	11,233,976,000.00	248,238,001.00	2.21
住院醫療成本	10,189,326,000.00	1,086,653,741.00	904,382,000.00	182,271,741.00	20.15	10,363,828,582.00	10,189,326,000.00	174,502,582.00	1.71
其他醫療成本	2,135,024,000.00	230,965,784.00	211,204,000.00	19,761,784.00	9.36	2,080,701,582.00	2,135,024,000.00	-54,322,418.00	-2.54
其他業務成本	29,314,000.00	1,639,187.00	2,430,000.00	-790,813.00	-32.54	24,583,686.00	29,314,000.00	-4,730,314.00	-16.14
雜項業務成本	29,314,000.00	1,639,187.00	2,430,000.00	-790,813.00	-32.54	24,583,686.00	29,314,000.00	-4,730,314.00	-16.14
管理及總務費用	2,237,059,000.00	145,563,733.00	148,338,000.00	-2,774,267.00	-1.87	2,139,290,102.00	2,237,059,000.00	-97,768,898.00	-4.37
管理費用及總務費用	2,237,059,000.00	145,563,733.00	148,338,000.00	-2,774,267.00	-1.87	2,139,290,102.00	2,237,059,000.00	-97,768,898.00	-4.37
研究發展及訓練費用	633,908,000.00	131,654,325.50	92,118,000.00	39,536,325.50	42.92	590,837,244.00	633,908,000.00	-43,070,756.00	-6.79
研究發展費用	306,204,000.00	57,651,104.50	35,693,000.00	21,958,104.50	61.52	283,676,698.00	306,204,000.00	-22,527,302.00	-7.36
訓練費用	327,704,000.00	74,003,221.00	56,425,000.00	17,578,221.00	31.15	307,160,546.00	327,704,000.00	-20,543,454.00	-6.27
其他業務費用	424,115,000.00	39,624,645.00	36,175,000.00	3,449,645.00	9.54	410,280,067.00	424,115,000.00	-13,834,933.00	-3.26
雜項業務費用	424,115,000.00	39,624,645.00	36,175,000.00	3,449,645.00	9.54	410,280,067.00	424,115,000.00	-13,834,933.00	-3.26
業務賸餘(短絀)	458,719,000.00	49,088,998.50	24,882,000.00	24,206,998.50	97.29	529,468,086.00	458,719,000.00	70,749,086.00	15.42

