

衛生福利部醫療藥品基金
收支餘絀表
中華民國105年度02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	28,152,565,000.00	2,062,848,759.00	2,109,011,000.00	-46,162,241.00	-2.19	4,965,051,168.00	5,064,347,000.00	-99,295,832.00	-1.96
醫療收入	24,139,515,000.00	1,837,951,185.00	1,728,338,000.00	109,613,185.00	6.34	3,772,467,986.00	3,734,224,000.00	38,243,986.00	1.02
門診醫療收入	13,654,114,000.00	1,031,252,412.00	967,433,000.00	63,819,412.00	6.60	2,123,435,647.00	2,108,632,000.00	14,803,647.00	0.70
住院醫療收入	11,832,717,000.00	905,234,991.00	850,984,000.00	54,250,991.00	6.38	1,848,879,642.00	1,838,711,000.00	10,168,642.00	0.55
其他醫療收入	2,361,499,000.00	168,665,053.00	178,849,000.00	-10,183,947.00	-5.69	340,824,288.00	361,788,000.00	-20,963,712.00	-5.79
醫療折讓(-)	-3,492,402,000.00	-250,577,055.00	-253,227,000.00	2,649,945.00	1.05	-510,569,342.00	-542,836,000.00	32,266,658.00	5.94
醫療優待免費(-)	-216,413,000.00	-16,624,216.00	-15,701,000.00	-923,216.00	-5.88	-30,102,249.00	-32,071,000.00	1,968,751.00	6.14
其他業務收入	4,013,050,000.00	224,897,574.00	380,673,000.00	-155,775,426.00	-40.92	1,192,583,182.00	1,330,123,000.00	-137,539,818.00	-10.34
其他補助收入	3,680,996,000.00	202,167,378.00	353,095,000.00	-150,927,622.00	-42.74	1,147,334,467.00	1,276,176,000.00	-128,841,533.00	-10.10
雜項業務收入	332,054,000.00	22,730,196.00	27,578,000.00	-4,847,804.00	-17.58	45,248,715.00	53,947,000.00	-8,698,285.00	-16.12
業務成本與費用	27,579,710,000.00	2,016,359,699.00	2,093,057,000.00	-76,697,301.00	-3.66	4,891,326,994.00	5,020,888,000.00	-129,561,006.00	-2.58
醫療成本	24,260,493,000.00	1,821,624,177.00	1,766,527,000.00	55,097,177.00	3.12	4,136,616,996.00	4,116,211,000.00	20,405,996.00	0.50
門診醫療成本	11,671,636,000.00	896,228,739.00	841,340,000.00	54,888,739.00	6.52	1,994,292,259.00	1,931,511,000.00	62,781,259.00	3.25
住院醫療成本	10,539,724,000.00	776,498,506.00	769,246,000.00	7,252,506.00	0.94	1,800,932,856.00	1,823,358,000.00	-22,425,144.00	-1.23
其他醫療成本	2,049,133,000.00	148,896,932.00	155,941,000.00	-7,044,068.00	-4.52	341,391,881.00	361,342,000.00	-19,950,119.00	-5.52
其他業務成本	28,222,000.00	1,388,094.00	2,330,000.00	-941,906.00	-40.43	2,742,683.00	4,818,000.00	-2,075,317.00	-43.07
雜項業務成本	28,222,000.00	1,388,094.00	2,330,000.00	-941,906.00	-40.43	2,742,683.00	4,818,000.00	-2,075,317.00	-43.07
管理及總務費用	2,191,597,000.00	131,411,449.00	246,151,000.00	-114,739,551.00	-46.61	599,795,563.00	712,671,000.00	-112,875,437.00	-15.84
管理費用及總務費用	2,191,597,000.00	131,411,449.00	246,151,000.00	-114,739,551.00	-46.61	599,795,563.00	712,671,000.00	-112,875,437.00	-15.84
研究發展及訓練費用	678,975,000.00	31,576,468.00	45,011,000.00	-13,434,532.00	-29.85	75,638,369.00	104,229,000.00	-28,590,631.00	-27.43
研究發展費用	322,415,000.00	16,901,742.00	25,812,000.00	-8,910,258.00	-34.52	41,429,524.00	58,520,000.00	-17,090,476.00	-29.20
訓練費用	356,560,000.00	14,674,726.00	19,199,000.00	-4,524,274.00	-23.57	34,208,845.00	45,709,000.00	-11,500,155.00	-25.16
其他業務費用	420,423,000.00	30,359,511.00	33,038,000.00	-2,678,489.00	-8.11	76,533,383.00	82,959,000.00	-6,425,617.00	-7.75
雜項業務費用	420,423,000.00	30,359,511.00	33,038,000.00	-2,678,489.00	-8.11	76,533,383.00	82,959,000.00	-6,425,617.00	-7.75
業務賸餘(短絀-)	572,855,000.00	46,489,060.00	15,954,000.00	30,535,060.00	191.39	73,724,174.00	43,459,000.00	30,265,174.00	69.64

