

# 衛生福利部醫療藥品基金

## 收支餘絀表

中華民國105年度03月份

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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	2,496,838,452.00	2,346,218,000.00	150,620,452.00	6.42	7,461,889,620.00	7,410,565,000.00	51,324,620.00	0.69
醫療收入	24,139,515,000.00	2,207,101,904.00	2,069,313,000.00	137,788,904.00	6.66	5,979,569,890.00	5,803,537,000.00	176,032,890.00	3.03
門診醫療收入	13,654,114,000.00	1,276,966,149.00	1,179,066,000.00	97,900,149.00	8.30	3,400,401,796.00	3,287,698,000.00	112,703,796.00	3.43
住院醫療收入	11,832,717,000.00	1,092,660,418.00	989,776,000.00	102,884,418.00	10.39	2,941,540,060.00	2,828,487,000.00	113,053,060.00	4.00
其他醫療收入	2,361,499,000.00	203,085,884.00	211,265,000.00	-8,179,116.00	-3.87	543,910,172.00	573,053,000.00	-29,142,828.00	-5.09
醫療折讓(-)	-3,492,402,000.00	-345,661,019.00	-292,519,000.00	-53,142,019.00	-18.17	-856,230,361.00	-835,355,000.00	-20,875,361.00	-2.50
醫療優待免費(-)	-216,413,000.00	-19,949,528.00	-18,275,000.00	-1,674,528.00	-9.16	-50,051,777.00	-50,346,000.00	294,223.00	0.58
其他業務收入	4,013,050,000.00	289,736,548.00	276,905,000.00	12,831,548.00	4.63	1,482,319,730.00	1,607,028,000.00	-124,708,270.00	-7.76
其他補助收入	3,680,996,000.00	264,847,821.00	249,301,000.00	15,546,821.00	6.24	1,412,182,288.00	1,525,477,000.00	-113,294,712.00	-7.43
雜項業務收入	332,054,000.00	24,888,727.00	27,604,000.00	-2,715,273.00	-9.84	70,137,442.00	81,551,000.00	-11,413,558.00	-14.00
業務成本與費用	27,579,710,000.00	2,423,536,263.00	2,275,820,000.00	147,716,263.00	6.49	7,314,863,257.00	7,296,708,000.00	18,155,257.00	0.25
醫療成本	24,260,493,000.00	2,076,859,093.00	2,001,683,000.00	75,176,093.00	3.76	6,213,476,089.00	6,117,894,000.00	95,582,089.00	1.56
門診醫療成本	11,671,636,000.00	1,033,544,713.00	983,412,000.00	50,132,713.00	5.10	3,027,836,972.00	2,914,923,000.00	112,913,972.00	3.87
住院醫療成本	10,539,724,000.00	871,401,927.00	851,548,000.00	19,853,927.00	2.33	2,672,334,783.00	2,674,906,000.00	-2,571,217.00	-0.10
其他醫療成本	2,049,133,000.00	171,912,453.00	166,723,000.00	5,189,453.00	3.11	513,304,334.00	528,065,000.00	-14,760,666.00	-2.80
其他業務成本	28,222,000.00	1,718,064.00	2,335,000.00	-616,936.00	-26.42	4,460,747.00	7,153,000.00	-2,692,253.00	-37.64
雜項業務成本	28,222,000.00	1,718,064.00	2,335,000.00	-616,936.00	-26.42	4,460,747.00	7,153,000.00	-2,692,253.00	-37.64
管理及總務費用	2,191,597,000.00	272,079,203.00	189,226,000.00	82,853,203.00	43.79	871,874,766.00	901,897,000.00	-30,022,234.00	-3.33
管理費用及總務費用	2,191,597,000.00	272,079,203.00	189,226,000.00	82,853,203.00	43.79	871,874,766.00	901,897,000.00	-30,022,234.00	-3.33
研究發展及訓練費用	678,975,000.00	42,457,557.00	48,844,000.00	-6,386,443.00	-13.08	118,095,926.00	153,073,000.00	-34,977,074.00	-22.85
研究發展費用	322,415,000.00	24,346,545.00	26,315,000.00	-1,968,455.00	-7.48	65,776,069.00	84,835,000.00	-19,058,931.00	-22.47
訓練費用	356,560,000.00	18,111,012.00	22,529,000.00	-4,417,988.00	-19.61	52,319,857.00	68,238,000.00	-15,918,143.00	-23.33
其他業務費用	420,423,000.00	30,422,346.00	33,732,000.00	-3,309,654.00	-9.81	106,955,729.00	116,691,000.00	-9,735,271.00	-8.34
雜項業務費用	420,423,000.00	30,422,346.00	33,732,000.00	-3,309,654.00	-9.81	106,955,729.00	116,691,000.00	-9,735,271.00	-8.34
業務賸餘(短絀-)	572,855,000.00	73,302,189.00	70,398,000.00	2,904,189.00	4.13	147,026,363.00	113,857,000.00	33,169,363.00	29.13

