

衛生福利部醫療藥品基金

收支餘絀表

中華民國105年度04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	2,414,961,163.00	2,355,816,000.00	59,145,163.00	2.51	9,876,850,783.00	9,766,381,000.00	110,469,783.00	1.13
醫療收入	24,139,515,000.00	2,061,015,054.00	2,005,707,000.00	55,308,054.00	2.76	8,040,584,944.00	7,809,244,000.00	231,340,944.00	2.96
門診醫療收入	13,654,114,000.00	1,142,024,161.00	1,129,020,000.00	13,004,161.00	1.15	4,542,425,957.00	4,416,718,000.00	125,707,957.00	2.85
住院醫療收入	11,832,717,000.00	1,046,344,328.00	991,716,000.00	54,628,328.00	5.51	3,987,884,388.00	3,820,203,000.00	167,681,388.00	4.39
其他醫療收入	2,361,499,000.00	190,631,241.00	195,347,000.00	-4,715,759.00	-2.41	734,541,413.00	768,400,000.00	-33,858,587.00	-4.41
醫療折讓(-)	-3,492,402,000.00	-299,082,175.00	-292,159,000.00	-6,923,175.00	-2.37	-1,155,312,536.00	-1,127,514,000.00	-27,798,536.00	-2.47
醫療優待免費(-)	-216,413,000.00	-18,902,501.00	-18,217,000.00	-685,501.00	-3.76	-68,954,278.00	-68,563,000.00	-391,278.00	-0.57
其他業務收入	4,013,050,000.00	353,946,109.00	350,109,000.00	3,837,109.00	1.10	1,836,265,839.00	1,957,137,000.00	-120,871,161.00	-6.18
其他補助收入	3,680,996,000.00	329,328,297.00	322,485,000.00	6,843,297.00	2.12	1,741,510,585.00	1,847,962,000.00	-106,451,415.00	-5.76
雜項業務收入	332,054,000.00	24,617,812.00	27,624,000.00	-3,006,188.00	-10.88	94,755,254.00	109,175,000.00	-14,419,746.00	-13.21
業務成本與費用	27,579,710,000.00	2,354,374,913.00	2,302,526,000.00	51,848,913.00	2.25	9,669,238,170.00	9,599,234,000.00	70,004,170.00	0.73
醫療成本	24,260,493,000.00	2,147,423,730.00	2,092,681,000.00	54,742,730.00	2.62	8,360,899,819.00	8,210,575,000.00	150,324,819.00	1.83
門診醫療成本	11,671,636,000.00	1,029,857,734.00	989,988,000.00	39,869,734.00	4.03	4,057,694,706.00	3,904,911,000.00	152,783,706.00	3.91
住院醫療成本	10,539,724,000.00	945,736,471.00	921,868,000.00	23,868,471.00	2.59	3,618,071,254.00	3,596,774,000.00	21,297,254.00	0.59
其他醫療成本	2,049,133,000.00	171,829,525.00	180,825,000.00	-8,995,475.00	-4.97	685,133,859.00	708,890,000.00	-23,756,141.00	-3.35
其他業務成本	28,222,000.00	1,901,988.00	2,360,000.00	-458,012.00	-19.41	6,362,735.00	9,513,000.00	-3,150,265.00	-33.12
雜項業務成本	28,222,000.00	1,901,988.00	2,360,000.00	-458,012.00	-19.41	6,362,735.00	9,513,000.00	-3,150,265.00	-33.12
管理及總務費用	2,191,597,000.00	117,673,126.00	114,728,000.00	2,945,126.00	2.57	989,547,892.00	1,016,625,000.00	-27,077,108.00	-2.66
管理費用及總務費用	2,191,597,000.00	117,673,126.00	114,728,000.00	2,945,126.00	2.57	989,547,892.00	1,016,625,000.00	-27,077,108.00	-2.66
研究發展及訓練費用	678,975,000.00	54,939,962.00	58,006,000.00	-3,066,038.00	-5.29	173,035,888.00	211,079,000.00	-38,043,112.00	-18.02
研究發展費用	322,415,000.00	24,919,942.00	27,213,000.00	-2,293,058.00	-8.43	90,696,011.00	112,048,000.00	-21,351,989.00	-19.06
訓練費用	356,560,000.00	30,020,020.00	30,793,000.00	-772,980.00	-2.51	82,339,877.00	99,031,000.00	-16,691,123.00	-16.85
其他業務費用	420,423,000.00	32,436,107.00	34,751,000.00	-2,314,893.00	-6.66	139,391,836.00	151,442,000.00	-12,050,164.00	-7.96
雜項業務費用	420,423,000.00	32,436,107.00	34,751,000.00	-2,314,893.00	-6.66	139,391,836.00	151,442,000.00	-12,050,164.00	-7.96
業務賸餘(短絀-)	572,855,000.00	60,586,250.00	53,290,000.00	7,296,250.00	13.69	207,612,613.00	167,147,000.00	40,465,613.00	24.21

