

衛生福利部醫療藥品基金

收支餘絀表

中華民國105年度09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	2,201,377,384.00	2,204,067,000.00	-2,689,616.00	-0.12	21,621,268,436.00	21,268,919,000.00	352,349,436.00	1.66
醫療收入	24,139,515,000.00	2,043,476,371.00	2,019,776,000.00	23,700,371.00	1.17	18,583,229,816.00	17,980,976,000.00	602,253,816.00	3.35
門診醫療收入	13,654,114,000.00	1,143,152,472.00	1,134,411,000.00	8,741,472.00	0.77	10,512,785,604.00	10,170,720,000.00	342,065,604.00	3.36
住院醫療收入	11,832,717,000.00	1,007,374,714.00	1,000,532,000.00	6,842,714.00	0.68	9,162,404,536.00	8,818,975,000.00	343,429,536.00	3.89
其他醫療收入	2,361,499,000.00	197,701,521.00	196,986,000.00	715,521.00	0.36	1,717,355,420.00	1,748,615,000.00	-31,259,580.00	-1.79
醫療折讓(-)	-3,492,402,000.00	-286,747,056.00	-294,108,000.00	7,360,944.00	2.50	-2,646,279,005.00	-2,597,211,000.00	-49,068,005.00	-1.89
醫療優待免費(-)	-216,413,000.00	-18,005,280.00	-18,045,000.00	39,720.00	0.22	-163,036,739.00	-160,123,000.00	-2,913,739.00	-1.82
其他業務收入	4,013,050,000.00	157,901,013.00	184,291,000.00	-26,389,987.00	-14.32	3,038,038,620.00	3,287,943,000.00	-249,904,380.00	-7.60
其他補助收入	3,680,996,000.00	132,637,882.00	156,657,000.00	-24,019,118.00	-15.33	2,815,948,648.00	3,040,595,000.00	-224,646,352.00	-7.39
雜項業務收入	332,054,000.00	25,263,131.00	27,634,000.00	-2,370,869.00	-8.58	222,089,972.00	247,348,000.00	-25,258,028.00	-10.21
業務成本與費用	27,579,710,000.00	2,149,823,004.00	2,158,728,000.00	-8,904,996.00	-0.41	21,136,980,497.00	20,810,491,000.00	326,489,497.00	1.57
醫療成本	24,260,493,000.00	1,997,051,021.00	1,980,842,000.00	16,209,021.00	0.82	18,633,569,549.00	18,146,501,000.00	487,068,549.00	2.68
門診醫療成本	11,671,636,000.00	982,520,627.00	959,915,000.00	22,605,627.00	2.35	9,062,990,557.00	8,716,492,000.00	346,498,557.00	3.98
住院醫療成本	10,539,724,000.00	843,682,662.00	856,287,000.00	-12,604,338.00	-1.47	8,004,457,158.00	7,894,077,000.00	110,380,158.00	1.40
其他醫療成本	2,049,133,000.00	170,847,732.00	164,640,000.00	6,207,732.00	3.77	1,566,121,834.00	1,535,932,000.00	30,189,834.00	1.97
其他業務成本	28,222,000.00	1,906,472.00	2,323,000.00	-416,528.00	-17.93	16,443,061.00	21,157,000.00	-4,713,939.00	-22.28
雜項業務成本	28,222,000.00	1,906,472.00	2,323,000.00	-416,528.00	-17.93	16,443,061.00	21,157,000.00	-4,713,939.00	-22.28
管理及總務費用	2,191,597,000.00	76,736,062.00	88,197,000.00	-11,460,938.00	-12.99	1,812,046,579.00	1,855,971,000.00	-43,924,421.00	-2.37
管理費用及總務費用	2,191,597,000.00	76,736,062.00	88,197,000.00	-11,460,938.00	-12.99	1,812,046,579.00	1,855,971,000.00	-43,924,421.00	-2.37
研究發展及訓練費用	678,975,000.00	39,914,718.00	53,886,000.00	-13,971,282.00	-25.93	373,568,932.00	468,013,000.00	-94,444,068.00	-20.18
研究發展費用	322,415,000.00	20,961,371.00	26,514,000.00	-5,552,629.00	-20.94	183,481,947.00	238,136,000.00	-54,654,053.00	-22.95
訓練費用	356,560,000.00	18,953,347.00	27,372,000.00	-8,418,653.00	-30.76	190,086,985.00	229,877,000.00	-39,790,015.00	-17.31
其他業務費用	420,423,000.00	34,214,731.00	33,480,000.00	734,731.00	2.19	301,352,376.00	318,849,000.00	-17,496,624.00	-5.49
雜項業務費用	420,423,000.00	34,214,731.00	33,480,000.00	734,731.00	2.19	301,352,376.00	318,849,000.00	-17,496,624.00	-5.49
業務賸餘(短絀-)	572,855,000.00	51,554,380.00	45,339,000.00	6,215,380.00	13.71	484,287,939.00	458,428,000.00	25,859,939.00	5.64

