

衛生福利部醫療藥品基金

收支餘絀表

中華民國105年度10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	2,286,292,781.00	2,201,994,000.00	84,298,781.00	3.83	23,907,561,217.00	23,470,913,000.00	436,648,217.00	1.86
醫療收入	24,139,515,000.00	2,130,928,718.00	2,025,011,000.00	105,917,718.00	5.23	20,714,158,534.00	20,005,987,000.00	708,171,534.00	3.54
門診醫療收入	13,654,114,000.00	1,205,897,959.00	1,136,543,000.00	69,354,959.00	6.10	11,718,683,563.00	11,307,263,000.00	411,420,563.00	3.64
住院醫療收入	11,832,717,000.00	1,038,048,183.00	1,002,552,000.00	35,496,183.00	3.54	10,200,452,719.00	9,821,527,000.00	378,925,719.00	3.86
其他醫療收入	2,361,499,000.00	203,279,194.00	199,260,000.00	4,019,194.00	2.02	1,920,634,614.00	1,947,875,000.00	-27,240,386.00	-1.40
醫療折讓(-)	-3,492,402,000.00	-297,280,678.00	-295,187,000.00	-2,093,678.00	-0.71	-2,943,559,683.00	-2,892,398,000.00	-51,161,683.00	-1.77
醫療優待免費(-)	-216,413,000.00	-19,015,940.00	-18,157,000.00	-858,940.00	-4.73	-182,052,679.00	-178,280,000.00	-3,772,679.00	-2.12
其他業務收入	4,013,050,000.00	155,364,063.00	176,983,000.00	-21,618,937.00	-12.22	3,193,402,683.00	3,464,926,000.00	-271,523,317.00	-7.84
其他補助收入	3,680,996,000.00	130,099,228.00	149,299,000.00	-19,199,772.00	-12.86	2,946,047,876.00	3,189,894,000.00	-243,846,124.00	-7.64
雜項業務收入	332,054,000.00	25,264,835.00	27,684,000.00	-2,419,165.00	-8.74	247,354,807.00	275,032,000.00	-27,677,193.00	-10.06
業務成本與費用	27,579,710,000.00	2,235,382,997.00	2,163,255,000.00	72,127,997.00	3.33	23,372,363,494.00	22,973,746,000.00	398,617,494.00	1.74
醫療成本	24,260,493,000.00	2,059,563,135.00	1,980,633,000.00	78,930,135.00	3.99	20,693,132,684.00	20,127,134,000.00	565,998,684.00	2.81
門診醫療成本	11,671,636,000.00	997,672,209.00	949,420,000.00	48,252,209.00	5.08	10,060,662,766.00	9,665,912,000.00	394,750,766.00	4.08
住院醫療成本	10,539,724,000.00	875,358,162.00	865,575,000.00	9,783,162.00	1.13	8,879,815,320.00	8,759,652,000.00	120,163,320.00	1.37
其他醫療成本	2,049,133,000.00	186,532,764.00	165,638,000.00	20,894,764.00	12.61	1,752,654,598.00	1,701,570,000.00	51,084,598.00	3.00
其他業務成本	28,222,000.00	1,773,882.00	2,323,000.00	-549,118.00	-23.64	18,216,943.00	23,480,000.00	-5,263,057.00	-22.42
雜項業務成本	28,222,000.00	1,773,882.00	2,323,000.00	-549,118.00	-23.64	18,216,943.00	23,480,000.00	-5,263,057.00	-22.42
管理及總務費用	2,191,597,000.00	89,902,222.00	90,070,000.00	-167,778.00	-0.19	1,901,948,801.00	1,946,041,000.00	-44,092,199.00	-2.27
管理費用及總務費用	2,191,597,000.00	89,902,222.00	90,070,000.00	-167,778.00	-0.19	1,901,948,801.00	1,946,041,000.00	-44,092,199.00	-2.27
研究發展及訓練費用	678,975,000.00	53,653,610.00	56,751,000.00	-3,097,390.00	-5.46	427,222,542.00	524,764,000.00	-97,541,458.00	-18.59
研究發展費用	322,415,000.00	24,011,976.00	25,426,000.00	-1,414,024.00	-5.56	207,493,923.00	263,562,000.00	-56,068,077.00	-21.27
訓練費用	356,560,000.00	29,641,634.00	31,325,000.00	-1,683,366.00	-5.37	219,728,619.00	261,202,000.00	-41,473,381.00	-15.88
其他業務費用	420,423,000.00	30,490,148.00	33,478,000.00	-2,987,852.00	-8.92	331,842,524.00	352,327,000.00	-20,484,476.00	-5.81
雜項業務費用	420,423,000.00	30,490,148.00	33,478,000.00	-2,987,852.00	-8.92	331,842,524.00	352,327,000.00	-20,484,476.00	-5.81
業務賸餘(短絀-)	572,855,000.00	50,909,784.00	38,739,000.00	12,170,784.00	31.42	535,197,723.00	497,167,000.00	38,030,723.00	7.65

