

衛生福利部醫療藥品基金

收支餘絀表

中華民國105年度11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	2,349,969,748.00	2,245,569,000.00	104,400,748.00	4.65	26,257,530,965.00	25,716,482,000.00	541,048,965.00	2.10
醫療收入	24,139,515,000.00	2,166,182,508.00	2,043,184,000.00	122,998,508.00	6.02	22,880,341,042.00	22,049,171,000.00	831,170,042.00	3.77
門診醫療收入	13,654,114,000.00	1,241,595,769.00	1,150,025,000.00	91,570,769.00	7.96	12,960,279,332.00	12,457,288,000.00	502,991,332.00	4.04
住院醫療收入	11,832,717,000.00	1,061,277,210.00	1,005,551,000.00	55,726,210.00	5.54	11,261,729,929.00	10,827,078,000.00	434,651,929.00	4.01
其他醫療收入	2,361,499,000.00	195,897,870.00	199,907,000.00	-4,009,130.00	-2.01	2,116,532,484.00	2,147,782,000.00	-31,249,516.00	-1.45
醫療折讓(-)	-3,492,402,000.00	-312,793,623.00	-294,102,000.00	-18,691,623.00	-6.36	-3,256,353,306.00	-3,186,500,000.00	-69,853,306.00	-2.19
醫療優待免費(-)	-216,413,000.00	-19,794,718.00	-18,197,000.00	-1,597,718.00	-8.78	-201,847,397.00	-196,477,000.00	-5,370,397.00	-2.73
其他業務收入	4,013,050,000.00	183,787,240.00	202,385,000.00	-18,597,760.00	-9.19	3,377,189,923.00	3,667,311,000.00	-290,121,077.00	-7.91
其他補助收入	3,680,996,000.00	158,987,762.00	174,601,000.00	-15,613,238.00	-8.94	3,105,035,638.00	3,364,495,000.00	-259,459,362.00	-7.71
雜項業務收入	332,054,000.00	24,799,478.00	27,784,000.00	-2,984,522.00	-10.74	272,154,285.00	302,816,000.00	-30,661,715.00	-10.13
業務成本與費用	27,579,710,000.00	2,289,483,207.00	2,180,434,000.00	109,049,207.00	5.00	25,661,846,701.00	25,154,180,000.00	507,666,701.00	2.02
醫療成本	24,260,493,000.00	2,096,385,109.00	1,998,740,000.00	97,645,109.00	4.89	22,789,517,793.00	22,125,874,000.00	663,643,793.00	3.00
門診醫療成本	11,671,636,000.00	1,026,701,348.00	968,355,000.00	58,346,348.00	6.03	11,087,364,114.00	10,634,267,000.00	453,097,114.00	4.26
住院醫療成本	10,539,724,000.00	906,142,135.00	864,688,000.00	41,454,135.00	4.79	9,785,957,455.00	9,624,340,000.00	161,617,455.00	1.68
其他醫療成本	2,049,133,000.00	163,541,626.00	165,697,000.00	-2,155,374.00	-1.30	1,916,196,224.00	1,867,267,000.00	48,929,224.00	2.62
其他業務成本	28,222,000.00	1,629,814.00	2,336,000.00	-706,186.00	-30.23	19,846,757.00	25,816,000.00	-5,969,243.00	-23.12
雜項業務成本	28,222,000.00	1,629,814.00	2,336,000.00	-706,186.00	-30.23	19,846,757.00	25,816,000.00	-5,969,243.00	-23.12
管理及總務費用	2,191,597,000.00	109,558,628.00	93,125,000.00	16,433,628.00	17.65	2,011,507,429.00	2,039,166,000.00	-27,658,571.00	-1.36
管理費用及總務費用	2,191,597,000.00	109,558,628.00	93,125,000.00	16,433,628.00	17.65	2,011,507,429.00	2,039,166,000.00	-27,658,571.00	-1.36
研究發展及訓練費用	678,975,000.00	49,762,462.00	52,760,000.00	-2,997,538.00	-5.68	476,985,004.00	577,524,000.00	-100,538,996.00	-17.41
研究發展費用	322,415,000.00	25,019,110.00	25,120,000.00	-100,890.00	-0.40	232,513,033.00	288,682,000.00	-56,168,967.00	-19.46
訓練費用	356,560,000.00	24,743,352.00	27,640,000.00	-2,896,648.00	-10.48	244,471,971.00	288,842,000.00	-44,370,029.00	-15.36
其他業務費用	420,423,000.00	32,147,194.00	33,473,000.00	-1,325,806.00	-3.96	363,989,718.00	385,800,000.00	-21,810,282.00	-5.65
雜項業務費用	420,423,000.00	32,147,194.00	33,473,000.00	-1,325,806.00	-3.96	363,989,718.00	385,800,000.00	-21,810,282.00	-5.65
業務賸餘(短絀-)	572,855,000.00	60,486,541.00	65,135,000.00	-4,648,459.00	-7.14	595,684,264.00	562,302,000.00	33,382,264.00	5.94

