

衛生福利部醫療藥品基金  
收支餘絀表  
中華民國104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	27,341,441,000.00	2,168,448,870.00	2,149,516,000.00	18,932,870.00	0.88	24,772,991,678.00	24,926,323,000.00	-153,331,322.00	-0.62
醫療收入	23,357,538,000.00	2,000,767,164.00	1,949,403,000.00	51,364,164.00	2.63	21,410,493,733.00	21,317,378,000.00	93,115,733.00	0.44
門診醫療收入	13,079,984,000.00	1,113,005,350.00	1,084,983,000.00	28,022,350.00	2.58	12,126,513,646.00	11,955,314,000.00	171,199,646.00	1.43
住院醫療收入	11,507,510,000.00	989,089,218.00	970,784,000.00	18,305,218.00	1.89	10,498,209,974.00	10,508,485,000.00	-10,275,026.00	-0.10
其他醫療收入	2,420,281,000.00	189,443,697.00	201,397,000.00	-11,953,303.00	-5.94	2,034,664,843.00	2,191,826,000.00	-157,161,157.00	-7.17
醫療折讓(-)	-3,446,522,000.00	-272,109,111.00	-290,754,000.00	18,644,889.00	6.41	-3,053,170,498.00	-3,152,469,000.00	99,298,502.00	3.15
醫療優待免費(-)	-203,715,000.00	-18,661,990.00	-17,007,000.00	-1,654,990.00	-9.73	-195,724,232.00	-185,778,000.00	-9,946,232.00	-5.35
其他業務收入	3,983,903,000.00	167,681,706.00	200,113,000.00	-32,431,294.00	-16.21	3,362,497,945.00	3,608,945,000.00	-246,447,055.00	-6.83
其他補助收入	3,650,559,000.00	142,055,562.00	171,732,000.00	-29,676,438.00	-17.28	3,080,067,629.00	3,305,800,000.00	-225,732,371.00	-6.83
雜項業務收入	333,344,000.00	25,626,144.00	28,381,000.00	-2,754,856.00	-9.71	282,430,316.00	303,145,000.00	-20,714,684.00	-6.83
業務成本與費用	26,882,722,000.00	2,119,611,236.00	2,099,969,000.00	19,642,236.00	0.94	24,292,612,590.50	24,492,486,000.00	-199,873,409.50	-0.82
醫療成本	23,558,326,000.00	1,935,102,685.00	1,908,541,000.00	26,561,685.00	1.39	21,446,103,382.00	21,447,151,000.00	-1,047,618.00	
門診醫療成本	11,233,976,000.00	926,065,551.00	915,602,000.00	10,463,551.00	1.14	10,319,192,743.00	10,238,387,000.00	80,805,743.00	0.79
住院醫療成本	10,189,326,000.00	839,051,470.00	823,293,000.00	15,758,470.00	1.91	9,277,174,841.00	9,284,944,000.00	-7,769,159.00	-0.08
其他醫療成本	2,135,024,000.00	169,985,664.00	169,646,000.00	339,664.00	0.20	1,849,735,798.00	1,923,820,000.00	-74,084,202.00	-3.85
其他業務成本	29,314,000.00	1,825,323.00	2,434,000.00	-608,677.00	-25.01	22,944,499.00	26,884,000.00	-3,939,501.00	-14.65
雜項業務成本	29,314,000.00	1,825,323.00	2,434,000.00	-608,677.00	-25.01	22,944,499.00	26,884,000.00	-3,939,501.00	-14.65
管理及總務費用	2,237,059,000.00	97,776,297.00	101,778,000.00	-4,001,703.00	-3.93	1,993,726,369.00	2,088,721,000.00	-94,994,631.00	-4.55
管理費用及總務費用	2,237,059,000.00	97,776,297.00	101,778,000.00	-4,001,703.00	-3.93	1,993,726,369.00	2,088,721,000.00	-94,994,631.00	-4.55
研究發展及訓練費用	633,908,000.00	52,750,726.00	52,523,000.00	227,726.00	0.43	459,182,918.50	541,790,000.00	-82,607,081.50	-15.25
研究發展費用	306,204,000.00	25,268,644.00	22,767,000.00	2,501,644.00	10.99	226,025,593.50	270,511,000.00	-44,485,406.50	-16.44
訓練費用	327,704,000.00	27,482,082.00	29,756,000.00	-2,273,918.00	-7.64	233,157,325.00	271,279,000.00	-38,121,675.00	-14.05
其他業務費用	424,115,000.00	32,156,205.00	34,693,000.00	-2,536,795.00	-7.31	370,655,422.00	387,940,000.00	-17,284,578.00	-4.46
雜項業務費用	424,115,000.00	32,156,205.00	34,693,000.00	-2,536,795.00	-7.31	370,655,422.00	387,940,000.00	-17,284,578.00	-4.46
業務賸餘(短絀-)	458,719,000.00	48,837,634.00	49,547,000.00	-709,366.00	-1.43	480,379,087.50	433,837,000.00	46,542,087.50	10.73

