

# 衛生福利部醫療藥品基金

## 收支餘絀表

中華民國105年度12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	2,906,532,129.00	2,436,083,000.00	470,449,129.00	19.31	29,164,063,094.00	28,152,565,000.00	1,011,498,094.00	3.59
醫療收入	24,139,515,000.00	2,328,964,608.00	2,090,344,000.00	238,620,608.00	11.42	25,209,305,650.00	24,139,515,000.00	1,069,790,650.00	4.43
門診醫療收入	13,654,114,000.00	1,244,662,887.00	1,196,826,000.00	47,836,887.00	4.00	14,204,942,219.00	13,654,114,000.00	550,828,219.00	4.03
住院醫療收入	11,832,717,000.00	1,105,463,419.00	1,005,639,000.00	99,824,419.00	9.93	12,367,193,348.00	11,832,717,000.00	534,476,348.00	4.52
其他醫療收入	2,361,499,000.00	273,781,891.00	213,717,000.00	60,064,891.00	28.10	2,390,314,375.00	2,361,499,000.00	28,815,375.00	1.22
醫療折讓(-)	-3,492,402,000.00	-270,104,584.00	-305,902,000.00	35,797,416.00	11.70	-3,526,457,890.00	-3,492,402,000.00	-34,055,890.00	-0.98
醫療優待免費(-)	-216,413,000.00	-24,839,005.00	-19,936,000.00	-4,903,005.00	-24.59	-226,686,402.00	-216,413,000.00	-10,273,402.00	-4.75
其他業務收入	4,013,050,000.00	577,567,521.00	345,739,000.00	231,828,521.00	67.05	3,954,757,444.00	4,013,050,000.00	-58,292,556.00	-1.45
其他補助收入	3,680,996,000.00	551,393,131.00	316,501,000.00	234,892,131.00	74.22	3,656,428,769.00	3,680,996,000.00	-24,567,231.00	-0.67
雜項業務收入	332,054,000.00	26,174,390.00	29,238,000.00	-3,063,610.00	-10.48	298,328,675.00	332,054,000.00	-33,725,325.00	-10.16
業務成本與費用	27,577,460,000.00	2,831,083,599.00	2,423,280,000.00	407,803,599.00	16.83	28,492,930,300.00	27,577,460,000.00	915,470,300.00	3.32
醫療成本	24,260,243,000.00	2,535,262,991.00	2,134,369,000.00	400,893,991.00	18.78	25,324,780,784.00	24,260,243,000.00	1,064,537,784.00	4.39
門診醫療成本	11,671,386,000.00	1,185,263,291.00	1,037,119,000.00	148,144,291.00	14.28	12,272,627,405.00	11,671,386,000.00	601,241,405.00	5.15
住院醫療成本	10,539,724,000.00	1,145,212,590.00	915,384,000.00	229,828,590.00	25.11	10,931,170,045.00	10,539,724,000.00	391,446,045.00	3.71
其他醫療成本	2,049,133,000.00	204,787,110.00	181,866,000.00	22,921,110.00	12.60	2,120,983,334.00	2,049,133,000.00	71,850,334.00	3.51
其他業務成本	28,222,000.00	2,374,145.00	2,406,000.00	-31,855.00	-1.32	22,220,902.00	28,222,000.00	-6,001,098.00	-21.26
雜項業務成本	28,222,000.00	2,374,145.00	2,406,000.00	-31,855.00	-1.32	22,220,902.00	28,222,000.00	-6,001,098.00	-21.26
管理及總務費用	2,191,097,000.00	129,448,360.00	151,931,000.00	-22,482,640.00	-14.80	2,140,955,789.00	2,191,097,000.00	-50,141,211.00	-2.29
管理費用及總務費用	2,191,097,000.00	129,448,360.00	151,931,000.00	-22,482,640.00	-14.80	2,140,955,789.00	2,191,097,000.00	-50,141,211.00	-2.29
研究發展及訓練費用	677,475,000.00	122,657,338.00	99,951,000.00	22,706,338.00	22.72	599,642,342.00	677,475,000.00	-77,832,658.00	-11.49
研究發展費用	322,415,000.00	46,633,113.00	33,733,000.00	12,900,113.00	38.24	279,146,146.00	322,415,000.00	-43,268,854.00	-13.42
訓練費用	355,060,000.00	76,024,225.00	66,218,000.00	9,806,225.00	14.81	320,496,196.00	355,060,000.00	-34,563,804.00	-9.73
其他業務費用	420,423,000.00	41,340,765.00	34,623,000.00	6,717,765.00	19.40	405,330,483.00	420,423,000.00	-15,092,517.00	-3.59
雜項業務費用	420,423,000.00	41,340,765.00	34,623,000.00	6,717,765.00	19.40	405,330,483.00	420,423,000.00	-15,092,517.00	-3.59
業務賸餘(短絀-)	575,105,000.00	75,448,530.00	12,803,000.00	62,645,530.00	489.30	671,132,794.00	575,105,000.00	96,027,794.00	16.70

