

衛生福利部醫療藥品基金
收支餘絀表
中華民國105年度05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	2,409,238,994.00	2,291,811,000.00	117,427,994.00	5.12	12,286,089,777.00	12,058,192,000.00	227,897,777.00	1.89
醫療收入	24,139,515,000.00	2,135,523,053.00	2,013,922,000.00	121,601,053.00	6.04	10,176,107,997.00	9,823,166,000.00	352,941,997.00	3.59
門診醫療收入	13,654,114,000.00	1,214,920,720.00	1,141,081,000.00	73,839,720.00	6.47	5,757,346,677.00	5,557,799,000.00	199,547,677.00	3.59
住院醫療收入	11,832,717,000.00	1,060,721,884.00	987,875,000.00	72,846,884.00	7.37	5,048,606,272.00	4,808,078,000.00	240,528,272.00	5.00
其他醫療收入	2,361,499,000.00	190,092,060.00	192,864,000.00	-2,771,940.00	-1.44	924,633,473.00	961,264,000.00	-36,630,527.00	-3.81
醫療折讓(-)	-3,492,402,000.00	-311,423,528.00	-289,727,000.00	-21,696,528.00	-7.49	-1,466,736,064.00	-1,417,241,000.00	-49,495,064.00	-3.49
醫療優待免費(-)	-216,413,000.00	-18,788,083.00	-18,171,000.00	-617,083.00	-3.40	-87,742,361.00	-86,734,000.00	-1,008,361.00	-1.16
其他業務收入	4,013,050,000.00	273,715,941.00	277,889,000.00	-4,173,059.00	-1.50	2,109,981,780.00	2,235,026,000.00	-125,044,220.00	-5.59
其他補助收入	3,680,996,000.00	248,634,477.00	250,260,000.00	-1,625,523.00	-0.65	1,990,145,062.00	2,098,222,000.00	-108,076,938.00	-5.15
雜項業務收入	332,054,000.00	25,081,464.00	27,629,000.00	-2,547,536.00	-9.22	119,836,718.00	136,804,000.00	-16,967,282.00	-12.40
業務成本與費用	27,579,710,000.00	2,360,362,619.00	2,231,699,000.00	128,663,619.00	5.77	12,029,600,789.00	11,830,933,000.00	198,667,789.00	1.68
醫療成本	24,260,493,000.00	2,108,502,676.00	2,017,118,000.00	91,384,676.00	4.53	10,469,402,495.00	10,227,693,000.00	241,709,495.00	2.36
門診醫療成本	11,671,636,000.00	1,036,277,358.00	982,156,000.00	54,121,358.00	5.51	5,093,972,064.00	4,887,067,000.00	206,905,064.00	4.23
住院醫療成本	10,539,724,000.00	897,047,259.00	869,986,000.00	27,061,259.00	3.11	4,515,118,513.00	4,466,760,000.00	48,358,513.00	1.08
其他醫療成本	2,049,133,000.00	175,178,059.00	164,976,000.00	10,202,059.00	6.18	860,311,918.00	873,866,000.00	-13,554,082.00	-1.55
其他業務成本	28,222,000.00	1,740,315.00	2,334,000.00	-593,685.00	-25.44	8,103,050.00	11,847,000.00	-3,743,950.00	-31.60
雜項業務成本	28,222,000.00	1,740,315.00	2,334,000.00	-593,685.00	-25.44	8,103,050.00	11,847,000.00	-3,743,950.00	-31.60
管理及總務費用	2,191,597,000.00	180,327,346.00	133,230,000.00	47,097,346.00	35.35	1,169,875,238.00	1,149,855,000.00	20,020,238.00	1.74
管理費用及總務費用	2,191,597,000.00	180,327,346.00	133,230,000.00	47,097,346.00	35.35	1,169,875,238.00	1,149,855,000.00	20,020,238.00	1.74
研究發展及訓練費用	678,975,000.00	38,944,113.00	45,535,000.00	-6,590,887.00	-14.47	211,980,001.00	256,614,000.00	-44,633,999.00	-17.39
研究發展費用	322,415,000.00	20,688,746.00	24,087,000.00	-3,398,254.00	-14.11	111,384,757.00	136,135,000.00	-24,750,243.00	-18.18
訓練費用	356,560,000.00	18,255,367.00	21,448,000.00	-3,192,633.00	-14.89	100,595,244.00	120,479,000.00	-19,883,756.00	-16.50
其他業務費用	420,423,000.00	30,848,169.00	33,482,000.00	-2,633,831.00	-7.87	170,240,005.00	184,924,000.00	-14,683,995.00	-7.94
雜項業務費用	420,423,000.00	30,848,169.00	33,482,000.00	-2,633,831.00	-7.87	170,240,005.00	184,924,000.00	-14,683,995.00	-7.94
業務賸餘(短絀)	572,855,000.00	48,876,375.00	60,112,000.00	-11,235,625.00	-18.69	256,488,988.00	227,259,000.00	29,229,988.00	12.86

