

衛生福利部醫療藥品基金
收支餘絀表
中華民國105年度06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	2,249,626,958.00	2,221,986,000.00	27,640,958.00	1.24	14,535,716,735.00	14,280,178,000.00	255,538,735.00	1.79
醫療收入	24,139,515,000.00	2,108,961,375.00	2,021,141,000.00	87,820,375.00	4.35	12,285,069,372.00	11,844,307,000.00	440,762,372.00	3.72
門診醫療收入	13,654,114,000.00	1,177,607,423.00	1,144,307,000.00	33,300,423.00	2.91	6,934,954,100.00	6,702,106,000.00	232,848,100.00	3.47
住院醫療收入	11,832,717,000.00	1,025,654,557.00	988,008,000.00	37,646,557.00	3.81	6,074,260,829.00	5,796,086,000.00	278,174,829.00	4.80
其他醫療收入	2,361,499,000.00	199,510,418.00	198,254,000.00	1,256,418.00	0.63	1,124,143,891.00	1,159,518,000.00	-35,374,109.00	-3.05
醫療折讓(-)	-3,492,402,000.00	-274,288,057.00	-290,822,000.00	16,533,943.00	5.69	-1,741,024,121.00	-1,708,063,000.00	-32,961,121.00	-1.93
醫療優待免費(-)	-216,413,000.00	-19,522,966.00	-18,606,000.00	-916,966.00	-4.93	-107,265,327.00	-105,340,000.00	-1,925,327.00	-1.83
其他業務收入	4,013,050,000.00	140,665,583.00	200,845,000.00	-60,179,417.00	-29.96	2,250,647,363.00	2,435,871,000.00	-185,223,637.00	-7.60
其他補助收入	3,680,996,000.00	114,670,915.00	173,221,000.00	-58,550,085.00	-33.80	2,104,815,977.00	2,271,443,000.00	-166,627,023.00	-7.34
雜項業務收入	332,054,000.00	25,994,668.00	27,624,000.00	-1,629,332.00	-5.90	145,831,386.00	164,428,000.00	-18,596,614.00	-11.31
業務成本與費用	27,579,710,000.00	2,190,927,804.00	2,183,536,000.00	7,391,804.00	0.34	14,220,528,593.00	14,014,469,000.00	206,059,593.00	1.47
醫療成本	24,260,493,000.00	2,047,623,291.00	1,971,941,000.00	75,682,291.00	3.84	12,517,025,786.00	12,199,634,000.00	317,391,786.00	2.60
門診醫療成本	11,671,636,000.00	991,468,019.00	951,913,000.00	39,555,019.00	4.16	6,085,440,083.00	5,838,980,000.00	246,460,083.00	4.22
住院醫療成本	10,539,724,000.00	881,646,087.00	855,573,000.00	26,073,087.00	3.05	5,396,764,600.00	5,322,333,000.00	74,431,600.00	1.40
其他醫療成本	2,049,133,000.00	174,509,185.00	164,455,000.00	10,054,185.00	6.11	1,034,821,103.00	1,038,321,000.00	-3,499,897.00	-0.34
其他業務成本	28,222,000.00	1,875,944.00	2,334,000.00	-458,056.00	-19.63	9,978,994.00	14,181,000.00	-4,202,006.00	-29.63
雜項業務成本	28,222,000.00	1,875,944.00	2,334,000.00	-458,056.00	-19.63	9,978,994.00	14,181,000.00	-4,202,006.00	-29.63
管理及總務費用	2,191,597,000.00	75,072,508.00	119,501,000.00	-44,428,492.00	-37.18	1,244,947,746.00	1,269,356,000.00	-24,408,254.00	-1.92
管理費用及總務費用	2,191,597,000.00	75,072,508.00	119,501,000.00	-44,428,492.00	-37.18	1,244,947,746.00	1,269,356,000.00	-24,408,254.00	-1.92
研究發展及訓練費用	678,975,000.00	35,053,151.00	56,275,000.00	-21,221,849.00	-37.71	247,033,152.00	312,889,000.00	-65,855,848.00	-21.05
研究發展費用	322,415,000.00	16,373,508.00	25,607,000.00	-9,233,492.00	-36.06	127,758,265.00	161,742,000.00	-33,983,735.00	-21.01
訓練費用	356,560,000.00	18,679,643.00	30,668,000.00	-11,988,357.00	-39.09	119,274,887.00	151,147,000.00	-31,872,113.00	-21.09
其他業務費用	420,423,000.00	31,302,910.00	33,485,000.00	-2,182,090.00	-6.52	201,542,915.00	218,409,000.00	-16,866,085.00	-7.72
雜項業務費用	420,423,000.00	31,302,910.00	33,485,000.00	-2,182,090.00	-6.52	201,542,915.00	218,409,000.00	-16,866,085.00	-7.72
業務賸餘(短絀-)	572,855,000.00	58,699,154.00	38,450,000.00	20,249,154.00	52.66	315,188,142.00	265,709,000.00	49,479,142.00	18.62

