

衛生福利部醫療藥品基金  
收支餘絀表  
中華民國105年度07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	2,576,302,728.00	2,568,331,000.00	7,971,728.00	0.31	17,112,019,463.00	16,848,509,000.00	263,510,463.00	1.56
醫療收入	24,139,515,000.00	2,098,319,147.00	2,081,496,000.00	16,823,147.00	0.81	14,383,388,519.00	13,925,803,000.00	457,585,519.00	3.29
門診醫療收入	13,654,114,000.00	1,163,116,508.00	1,177,501,000.00	-14,384,492.00	-1.22	8,098,070,608.00	7,879,607,000.00	218,463,608.00	2.77
住院醫療收入	11,832,717,000.00	1,055,744,996.00	1,030,144,000.00	25,600,996.00	2.49	7,130,005,825.00	6,826,230,000.00	303,775,825.00	4.45
其他醫療收入	2,361,499,000.00	194,415,837.00	193,197,000.00	1,218,837.00	0.63	1,318,559,728.00	1,352,715,000.00	-34,155,272.00	-2.52
醫療折讓(-)	-3,492,402,000.00	-296,632,805.00	-300,637,000.00	4,004,195.00	1.33	-2,037,656,926.00	-2,008,700,000.00	-28,956,926.00	-1.44
醫療優待免費(-)	-216,413,000.00	-18,325,389.00	-18,709,000.00	383,611.00	2.05	-125,590,716.00	-124,049,000.00	-1,541,716.00	-1.24
其他業務收入	4,013,050,000.00	477,983,581.00	486,835,000.00	-8,851,419.00	-1.82	2,728,630,944.00	2,922,706,000.00	-194,075,056.00	-6.64
其他補助收入	3,680,996,000.00	453,457,667.00	459,184,000.00	-5,726,333.00	-1.25	2,558,273,644.00	2,730,627,000.00	-172,353,356.00	-6.31
雜項業務收入	332,054,000.00	24,525,914.00	27,651,000.00	-3,125,086.00	-11.30	170,357,300.00	192,079,000.00	-21,721,700.00	-11.31
業務成本與費用	27,579,710,000.00	2,518,144,872.00	2,477,184,000.00	40,960,872.00	1.65	16,738,673,465.00	16,491,653,000.00	247,020,465.00	1.50
醫療成本	24,260,493,000.00	2,023,630,910.00	1,976,452,000.00	47,178,910.00	2.39	14,540,656,696.00	14,176,086,000.00	364,570,696.00	2.57
門診醫療成本	11,671,636,000.00	972,064,468.00	956,600,000.00	15,464,468.00	1.62	7,057,504,551.00	6,795,580,000.00	261,924,551.00	3.85
住院醫療成本	10,539,724,000.00	872,485,245.00	854,963,000.00	17,522,245.00	2.05	6,269,249,845.00	6,177,296,000.00	91,953,845.00	1.49
其他醫療成本	2,049,133,000.00	179,081,197.00	164,889,000.00	14,192,197.00	8.61	1,213,902,300.00	1,203,210,000.00	10,692,300.00	0.89
其他業務成本	28,222,000.00	2,744,805.00	2,326,000.00	418,805.00	18.01	12,723,799.00	16,507,000.00	-3,783,201.00	-22.92
雜項業務成本	28,222,000.00	2,744,805.00	2,326,000.00	418,805.00	18.01	12,723,799.00	16,507,000.00	-3,783,201.00	-22.92
管理及總務費用	2,191,597,000.00	415,642,757.00	410,652,000.00	4,990,757.00	1.22	1,660,590,503.00	1,680,008,000.00	-19,417,497.00	-1.16
管理費用及總務費用	2,191,597,000.00	415,642,757.00	410,652,000.00	4,990,757.00	1.22	1,660,590,503.00	1,680,008,000.00	-19,417,497.00	-1.16
研究發展及訓練費用	678,975,000.00	44,466,311.00	54,273,000.00	-9,806,689.00	-18.07	291,499,463.00	367,162,000.00	-75,662,537.00	-20.61
研究發展費用	322,415,000.00	16,267,853.00	25,236,000.00	-8,968,147.00	-35.54	144,026,118.00	186,978,000.00	-42,951,882.00	-22.97
訓練費用	356,560,000.00	28,198,458.00	29,037,000.00	-838,542.00	-2.89	147,473,345.00	180,184,000.00	-32,710,655.00	-18.15
其他業務費用	420,423,000.00	31,660,089.00	33,481,000.00	-1,820,911.00	-5.44	233,203,004.00	251,890,000.00	-18,686,996.00	-7.42
雜項業務費用	420,423,000.00	31,660,089.00	33,481,000.00	-1,820,911.00	-5.44	233,203,004.00	251,890,000.00	-18,686,996.00	-7.42
業務賸餘(短絀-)	572,855,000.00	58,157,856.00	91,147,000.00	-32,989,144.00	-36.19	373,345,998.00	356,856,000.00	16,489,998.00	4.62

