

衛生福利部醫療藥品基金
收支餘絀表
中華民國105年度08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	2,307,871,589.00	2,216,343,000.00	91,528,589.00	4.13	19,419,891,052.00	19,064,852,000.00	355,039,052.00	1.86
醫療收入	24,139,515,000.00	2,156,364,926.00	2,035,397,000.00	120,967,926.00	5.94	16,539,753,445.00	15,961,200,000.00	578,553,445.00	3.62
門診醫療收入	13,654,114,000.00	1,271,562,524.00	1,156,702,000.00	114,860,524.00	9.93	9,369,633,132.00	9,036,309,000.00	333,324,132.00	3.69
住院醫療收入	11,832,717,000.00	1,025,023,997.00	992,213,000.00	32,810,997.00	3.31	8,155,029,822.00	7,818,443,000.00	336,586,822.00	4.31
其他醫療收入	2,361,499,000.00	201,094,171.00	198,914,000.00	2,180,171.00	1.10	1,519,653,899.00	1,551,629,000.00	-31,975,101.00	-2.06
醫療折讓(-)	-3,492,402,000.00	-321,875,023.00	-294,403,000.00	-27,472,023.00	-9.33	-2,359,531,949.00	-2,303,103,000.00	-56,428,949.00	-2.45
醫療優待免費(-)	-216,413,000.00	-19,440,743.00	-18,029,000.00	-1,411,743.00	-7.83	-145,031,459.00	-142,078,000.00	-2,953,459.00	-2.08
其他業務收入	4,013,050,000.00	151,506,663.00	180,946,000.00	-29,439,337.00	-16.27	2,880,137,607.00	3,103,652,000.00	-223,514,393.00	-7.20
其他補助收入	3,680,996,000.00	125,037,122.00	153,311,000.00	-28,273,878.00	-18.44	2,683,310,766.00	2,883,938,000.00	-200,627,234.00	-6.96
雜項業務收入	332,054,000.00	26,469,541.00	27,635,000.00	-1,165,459.00	-4.22	196,826,841.00	219,714,000.00	-22,887,159.00	-10.42
業務成本與費用	27,579,710,000.00	2,248,484,028.00	2,160,110,000.00	88,374,028.00	4.09	18,987,157,493.00	18,651,763,000.00	335,394,493.00	1.80
醫療成本	24,260,493,000.00	2,095,861,832.00	1,989,573,000.00	106,288,832.00	5.34	16,636,518,528.00	16,165,659,000.00	470,859,528.00	2.91
門診醫療成本	11,671,636,000.00	1,022,965,379.00	960,997,000.00	61,968,379.00	6.45	8,080,469,930.00	7,756,577,000.00	323,892,930.00	4.18
住院醫療成本	10,539,724,000.00	891,524,651.00	860,494,000.00	31,030,651.00	3.61	7,160,774,496.00	7,037,790,000.00	122,984,496.00	1.75
其他醫療成本	2,049,133,000.00	181,371,802.00	168,082,000.00	13,289,802.00	7.91	1,395,274,102.00	1,371,292,000.00	23,982,102.00	1.75
其他業務成本	28,222,000.00	1,812,790.00	2,327,000.00	-514,210.00	-22.10	14,536,589.00	18,834,000.00	-4,297,411.00	-22.82
雜項業務成本	28,222,000.00	1,812,790.00	2,327,000.00	-514,210.00	-22.10	14,536,589.00	18,834,000.00	-4,297,411.00	-22.82
管理及總務費用	2,191,597,000.00	74,720,014.00	87,766,000.00	-13,045,986.00	-14.86	1,735,310,517.00	1,767,774,000.00	-32,463,483.00	-1.84
管理費用及總務費用	2,191,597,000.00	74,720,014.00	87,766,000.00	-13,045,986.00	-14.86	1,735,310,517.00	1,767,774,000.00	-32,463,483.00	-1.84
研究發展及訓練費用	678,975,000.00	42,154,751.00	46,965,000.00	-4,810,249.00	-10.24	333,654,214.00	414,127,000.00	-80,472,786.00	-19.43
研究發展費用	322,415,000.00	18,494,458.00	24,644,000.00	-6,149,542.00	-24.95	162,520,576.00	211,622,000.00	-49,101,424.00	-23.20
訓練費用	356,560,000.00	23,660,293.00	22,321,000.00	1,339,293.00	6.00	171,133,638.00	202,505,000.00	-31,371,362.00	-15.49
其他業務費用	420,423,000.00	33,934,641.00	33,479,000.00	455,641.00	1.36	267,137,645.00	285,369,000.00	-18,231,355.00	-6.39
雜項業務費用	420,423,000.00	33,934,641.00	33,479,000.00	455,641.00	1.36	267,137,645.00	285,369,000.00	-18,231,355.00	-6.39
業務賸餘(短絀)	572,855,000.00	59,387,561.00	56,233,000.00	3,154,561.00	5.61	432,733,559.00	413,089,000.00	19,644,559.00	4.76

