# 前年度との比較表

資料　4

| | | | No. | 目標値<br>（A） | 令和４年度<br>（B） | 進捗率<br>（B/A） | 令和3年度<br>（C） | 対前年<br>（B/C） | 差額<br>（B-C） |
|---|---|---|---|---|---|---|---|---|---|
| 目標患者数 | | 入院患者数 | ① | 24,747 | 24,931 | 100.7% | 26,104 | 95.5% | △ 1,173 |
| | | １日当たりの入院患者数 | ② | 67.8 | 68.3 | 100.7% | 71.5 | 95.5% | △ 3.2 |
| | | 外来患者数 | ③ | 67,752 | 69,658 | 102.8% | 66,904 | 104.1% | 2,754 |
| 営業収益 | 医業収益 | 入院収益 | 1 | 888,336,000 | 1,002,784,092 | 112.9% | 973,671,374 | 103.0% | 29,112,718 |
| | | 外来収益 | 2 | 926,295,000 | 997,627,607 | 107.7% | 910,491,048 | 109.6% | 87,136,559 |
| | | その他医業収益 | 3 | 198,420,000 | 208,858,225 | 105.3% | 185,902,507 | 112.3% | 22,955,718 |
| | | へき地巡回収益 | 4 | 982,000 | 1,281,680 | 130.5% | 1,254,260 | 102.2% | 27,420 |
| | | 保険等査定減 | 5 | △ 4,668,000 | △ 4,137,575 | 88.6% | △ 4,585,613 | 90.2% | 448,038 |
| | | 計 | 6 | 2,009,365,000 | 2,206,414,029 | 109.8% | 2,066,733,576 | 106.8% | 139,680,453 |
| | 運営費負担金収益 | | 7 | 275,641,000 | 272,420,000 | 98.8% | 272,851,000 | 99.8% | △ 431,000 |
| | 運営費交付金収益 | | 8 | 4,800,000 | 4,800,000 | 100.0% | 1,200,000 | 400.0% | 3,600,000 |
| | 補助金等収益 | | 9 | 42,601,000 | 253,418,760 | 594.9% | 259,110,428 | 97.8% | △ 5,691,668 |
| | 資産見返負債戻入 | | 10 | 87,030,000 | 104,605,085 | 120.2% | 94,997,975 | 110.1% | 9,607,110 |
| | 計 | | 11 | 2,419,437,000 | 2,841,657,874 | 117.5% | 2,694,892,979 | 105.4% | 146,764,895 |
| 営業費用 | 医業費用 | 給 与 費 | 12 | 1,537,421,000 | 1,450,975,907 | 94.4% | 1,429,009,728 | 101.5% | 21,966,179 |
| | | （うち非常勤医師報酬） | | (300,000,000) | (268,081,701) | 89.4% | (260,895,020) | 102.8% | 7,186,681 |
| | | （うちその他給与費） | | (1,237,421,000) | (1,182,894,206) | 95.6% | (1,168,114,708) | 101.3% | 14,779,498 |
| | | 材 料 費 | 13 | 359,000,000 | 355,854,216 | 99.1% | 335,474,357 | 106.1% | 20,379,859 |
| | | （うち薬品費） | | (234,000,000) | (235,570,390) | 100.7% | (208,573,093) | 112.9% | 26,997,297 |
| | | （うち診療材料費） | | (117,600,000) | (114,686,351) | 97.5% | (120,231,690) | 95.4% | △ 5,545,339 |
| | | 経　　費 | 14 | 471,358,000 | 523,818,130 | 111.1% | 465,834,591 | 112.4% | 57,983,539 |
| | | （うち光熱水費） | | (50,160,000) | (66,938,317) | 133.4% | (45,788,420) | 146.2% | 21,149,897 |
| | | （うち燃料費） | | (17,820,000) | (18,887,568) | 106.0% | (18,327,694) | 103.1% | 559,874 |
| | | （うち賃貸料） | | (33,940,000) | (31,735,932) | 93.5% | (32,178,290) | 98.6% | △ 442,358 |
| | | （うち委託料） | | (317,933,000) | (300,464,164) | 94.5% | (284,765,638) | 105.5% | 15,698,526 |
| | | 減価償却費 | 15 | 160,650,000 | 186,683,721 | 116.2% | 176,318,296 | 105.9% | 10,365,425 |
| | | 研究研修費 | 16 | 2,355,000 | 2,974,794 | 126.3% | 2,232,815 | 133.2% | 741,979 |
| | | へき地給与費 | 17 | 4,800,000 | 3,122,109 | 65.0% | 3,050,588 | 102.3% | 71,521 |
| | | へき地材料費 | 18 | 60,000 | 23,000 | 38.3% | 18,182 | 126.5% | 4,818 |
| | | へき地経費 | 19 | 1,095,000 | 2,673,179 | 244.1% | 1,066,434 | 250.7% | 1,606,745 |
| | | 計 | 20 | 2,536,739,000 | 2,526,125,056 | 99.6% | 2,413,004,991 | 104.7% | 113,120,065 |
| | | 給 与 費 | | 56,591,000 | 85,182,558 | 150.5% | 67,054,020 | 127.0% | 18,128,538 |
| | | 経　　費 | | 6,541,000 | 1,334,251 | 20.4% | 1,160,279 | 115.0% | 173,972 |
| | | 減価償却費 | | 1,264,000 | 1,263,086 | 99.9% | 1,263,086 | 100.0% | 0 |
| | | 研究研修費 | | 0 | 0 | | 0 | | 0 |
| | | 一般管理費　計 | 21 | 64,396,000 | 87,779,895 | 136.3% | 69,477,385 | 126.3% | 18,302,510 |
| | 計 | | 22 | 2,601,135,000 | 2,613,904,951 | 100.5% | 2,482,482,376 | 105.3% | 131,422,575 |
| 営　業　損　益 | | | 23 | △ 181,698,000 | 227,752,923 | -125.3% | 212,410,603 | 107.2% | 15,342,320 |
| | | 運営費負担金収益 | 24 | 11,178,000 | 11,184,000 | 100.1% | 12,956,000 | 86.3% | △ 1,772,000 |
| | | 運営費交付金収益 | 25 | 103,472,000 | 106,686,000 | 103.1% | 198,093,000 | 53.9% | △ 91,407,000 |
| | | 補助金等収益 | 26 | 0 | 0 | | 0 | | 0 |
| | | 財務収益 | 27 | 3,000 | 7,961 | 265.4% | 4,456 | 178.7% | 3,505 |
| | | 雑収益 | 28 | 12,396,000 | 20,250,381 | 163.4% | 11,501,400 | 176.1% | 8,748,981 |
| 営業外収益 | | | 29 | 127,049,000 | 138,128,342 | 108.7% | 222,554,856 | 62.1% | △ 84,426,514 |
| | | 財務費用 | 30 | 21,050,000 | 20,785,407 | 98.7% | 23,582,386 | 88.1% | △ 2,796,979 |
| | | 控除対象外消費税等 | 31 | 26,550,000 | 79,002,191 | 297.6% | 73,016,732 | 108.2% | 5,985,459 |
| | | 資産取得に係る消費税償却 | | 1,818,000 | 896,300 | 49.3% | 286,500 | 312.8% | 609,800 |
| | | 雑支出 | 32 | 100,000 | 2,010,470 | 2010.5% | 254,000 | 791.5% | 1,756,470 |
| 営業外費用 | | | 33 | 49,518,000 | 102,694,368 | 207.4% | 97,139,618 | 105.7% | 5,554,750 |
| 営　業　外　損　益 | | | 34 | 77,531,000 | 35,433,974 | 45.7% | 125,415,238 | 28.3% | △ 89,981,264 |
| 経　常　損　益 | | | 35 | △ 104,167,000 | 263,186,897 | -252.7% | 337,825,841 | 77.9% | △ 74,638,944 |