

## 前年度との比較表

## 資料 4

		目標数値 (A)	2020年度 (B)	進捗率 (B/A)	2019年度 (C)	対前年 (B/C)	差額 (B-C)
目標 患者数	入院患者数	27,376	24,672	90.1%	26,754	92.2%	△ 2,082
	1日当たりの入院患者数	75.0	67.6	90.1%	73.1	92.5%	
	外来患者数	72,504	64,956	89.6%	71,904	90.3%	△ 6,948
営業 収益	入院収益	894,741,000	828,878,126	92.6%	872,493,168	95.0%	△ 43,615,042
	外来収益	898,359,000	905,194,790	100.8%	888,143,255	101.9%	17,051,535
	その他医業収益	168,922,000	143,936,973	85.2%	164,494,154	87.5%	△ 20,557,181
	へき地巡回収益	1,600,000	982,670	61.4%	1,213,090	81.0%	△ 230,420
	保険等査定減	△ 4,285,000	△ 3,566,403	83.2%	△ 3,942,313	90.5%	375,910
	計	1,959,337,000	1,875,426,156	95.7%	1,922,401,354	97.6%	△ 46,975,198
	運営費負担金収益	276,954,000	274,774,000	99.2%	261,603,000	105.0%	13,171,000
	運営費交付金収益	500,000	500,000	100.0%	500,000	100.0%	0
	補助金等収益	23,165,000	222,128,641	958.9%	27,534,994	806.7%	194,593,647
	資産見返負債戻入	112,926,000	116,651,011	103.3%	113,204,416	103.0%	3,446,595
計	2,372,882,000	2,489,479,808	104.9%	2,325,243,764	107.1%	164,236,044	
営業 費用	給与費	1,462,046,000	1,410,662,484	96.5%	1,366,338,177	103.2%	44,324,307
	(うち非常勤医師報酬)	(330,000,000)	(287,928,372)	87.3%	(321,464,300)	89.6%	(△33,535,928)
	(うちその他給与費)	(1,132,046,000)	(1,122,734,112)	99.2%	(1,044,873,877)	107.5%	(77,860,235)
	材料費	390,200,000	332,297,553	85.2%	314,143,044	105.8%	18,154,509
	(うち薬品費)	(249,600,000)	(221,518,905)	88.7%	(206,084,976)	107.5%	(15,433,929)
	(うち診療材料費)	(140,600,000)	(106,955,356)	76.1%	(103,269,748)	103.6%	(3,685,608)
	経費	494,163,000	478,144,276	96.8%	440,821,927	108.5%	37,322,349
	(うち光熱水費)	(54,000,000)	(41,145,492)	76.2%	(45,901,132)	89.6%	(△4,755,640)
	(うち燃料費)	(21,600,000)	(12,183,046)	56.4%	(15,790,635)	77.2%	(△3,607,589)
	(うち賃貸料)	(39,600,000)	(38,405,606)	97.0%	(36,131,253)	106.3%	(2,274,353)
	(うち委託料)	(333,600,000)	(308,174,371)	92.4%	(303,573,973)	101.5%	(4,600,398)
	減価償却費	271,153,000	279,194,770	103.0%	271,986,300	102.7%	7,208,470
	研究研修費	5,000,000	2,123,798	42.5%	2,147,736	98.9%	△ 23,938
	へき地給与費	4,899,000	4,742,918	96.8%	4,143,312	114.5%	599,606
	へき地材料費	91,000	32,728	36.0%	81,819	40.0%	△ 49,091
	へき地経費	1,321,000	1,140,705	86.4%	1,572,351	72.5%	△ 431,646
	計	2,628,873,000	2,508,339,232	95.4%	2,401,234,666	104.5%	107,104,566
	給与費	107,924,000	82,096,910	76.1%	97,564,116	84.1%	△ 15,467,206
	経費	3,361,000	1,246,955	37.1%	602,720	206.9%	644,235
減価償却費	1,354,000	1,352,934	99.9%	1,352,934	100.0%	0	
研究研修費	0	0	0.0%	0	0.0%	0	
一般管理費 計	112,639,000	84,696,799	75.2%	99,519,770	85.1%	△ 14,822,971	
計	2,741,512,000	2,593,036,031	94.6%	2,500,754,436	103.7%	92,281,595	
営業損益		△ 368,630,000	△ 103,556,223		△ 175,510,672	59.0%	71,954,449
営業外 収益	運営費負担金収益	14,773,000	14,773,000	100.0%	16,204,000	91.2%	△ 1,431,000
	運営費交付金収益	241,098,000	273,278,000	113.3%	311,038,000	87.9%	△ 37,760,000
	補助金等収益	0	0	0.0%	0	0.0%	0
	財務収益	1,000	2,900	290.0%	1,772	163.7%	1,128
	雑収益	10,104,000	12,256,335	121.3%	14,873,782	82.4%	△ 2,617,447
営業外収益	265,976,000	300,310,235	112.9%	342,117,554	87.8%	△ 41,807,319	
営業外 費用	財務費用	26,446,000	26,381,176	99.8%	28,815,253	91.6%	△ 2,434,077
	控除対象外消費税等	83,250,000	75,762,562	91.0%	63,911,683	118.5%	11,850,879
	資産取得に係る消費税償却	1,818,000	0	0.0%	0	0.0%	0
	雑支出	100,000	928	0.9%	5,000,000	0.0%	△ 4,999,072
営業外費用	111,614,000	102,144,666	91.5%	97,726,936	104.5%	4,417,730	
営業外損益	154,362,000	198,165,569	128.4%	244,390,618	81.1%	△ 46,225,049	
経常損益	△ 214,268,000	94,609,346		68,879,946	137.4%	25,729,400	