

前年度との比較

		No.	目標値 (A)	2019年度 (B)	進捗率 (B/A)	2018年度 (C)	対前年 (B/C)	No.	差額 (A - B)	No.
目標 患者数	入院患者数	①	30,616	26,754	87.4%	30,255	88.4%	①		①
	1日当たりの入院患者数	②	83.9	73.1	87.1%	82.9	88.2%	②		②
	外来患者数	③	74,600	71,904	96.4%	72,005	99.9%	③		③
営業 収益	入院収益	1	980,663,000	872,493,168	89.0%	919,790,483	94.9%	1	△ 47,297,315	1
	外来収益	2	899,439,000	888,143,255	98.7%	920,246,563	96.5%	2	△ 32,103,308	2
	その他営業収益	3	165,103,000	164,494,154	99.6%	163,248,174	100.8%	3	1,245,980	3
	へき地巡回収益	4	1,243,000	1,213,090		(1,628,200)	74.5%	4	(△415,110)	4
	保険等査定減	5		△ 3,942,313				5	△ 3,942,313	5
	計	6	2,046,448,000	1,922,401,354	93.9%	2,004,913,420	95.9%	6	△ 82,512,066	6
	運営費負担金収益	7	179,048,000	261,603,000	146.1%	286,742,000	91.2%	7	△ 25,139,000	7
	運営費交付金収益	8	0	500,000		6,400,000	7.8%	8	△ 5,900,000	8
	補助金等収益	9	22,749,000	27,534,994	121.0%			9	27,534,994	8
	資産見返負債戻入	10	138,687,000	113,204,416	81.6%	54,765,000	206.7%	10	58,439,416	9
	計	11	2,386,932,000	2,325,243,764	97.4%	2,352,820,420	98.8%	11	△ 27,576,656	10
営業 費用	給与費	12	1,496,393,000	1,366,338,177	91.3%	1,499,136,487	91.1%	12	△ 132,798,310	11
	(うち非常勤医師報酬)		(309,750,000)	(321,464,300)	103.8%	(300,343,340)	107.0%		(21,120,960)	
	(うちその他給与費)		(1,186,643,000)	(1,044,873,877)	88.1%	(1,198,793,147)	87.2%		(△153,919,270)	
	材料費	13	402,484,000	314,143,044	78.1%	384,566,701	81.7%	13	△ 70,423,657	12
	(うち薬品費)		(288,092,000)	(206,084,976)	71.5%	(264,914,356)	77.8%		(△58,829,380)	
	(うち診療材料費)		(107,228,000)	(103,269,748)	96.3%	(108,445,411)	95.2%		(△5,175,663)	
	経費	14	456,006,000	440,821,927	96.7%	439,099,314	100.4%	14	1,722,613	13
	(うち光熱水費)		(44,477,000)	(45,901,132)	103.2%	(48,039,144)	95.5%		(△2,138,012)	
	(うち燃料費)		(20,232,000)	(15,790,635)	78.0%	(20,971,669)	75.3%		(△5,181,034)	
	(うち賃貸料)		(39,716,000)	(36,131,253)	91.0%	(36,167,668)	99.9%		(△36,415)	
	(うち委託料)		(308,620,000)	(303,573,973)	98.4%	(296,598,350)	102.4%		(6,975,623)	
	減価償却費	15	254,935,000	271,986,300	106.7%	315,356,383	86.2%	15	△ 43,370,083	15
	研究研修費	16	5,000,000	2,147,736	43.0%	4,888,608	43.9%	16	△ 2,740,872	16
	へき地給与費	17	4,899,000	4,143,312	84.6%	5,279,661	78.5%	17	△ 1,136,349	17
	へき地材料費	18	91,000	81,819	89.9%	55,556	147.3%	18	26,263	18
	へき地経費	19	1,319,000	1,572,351	119.2%	1,440,325	109.2%	19	132,026	19
	計	20	2,621,127,000	2,401,234,666	91.6%	2,649,823,035	90.6%	20	△ 248,588,369	20
	給与費		85,000,000	97,564,116	114.8%				97,564,116	
	経費		3,000,000	602,720	20.1%				602,720	
減価償却費		0	1,352,934					1,352,934		
研究研修費		0	0					0		
一般管理費 計	21	91,254,000	99,519,770	109.1%			21	99,519,770	21	
計	22	2,712,381,000	2,500,754,436	92.2%	2,649,823,035	94.4%	22	△ 149,068,599	22	
営業損益	23	△ 325,449,000	△ 175,510,672		△ 297,002,615	59.1%	23	121,491,943	23	
営業外 収益	運営費負担金収益	24	0	16,204,000		17,725,000	91.4%	24	△ 1,521,000	24
	運営費交付金収益	25	410,297,000	311,038,000	75.8%	498,658,000	62.4%	25	△ 187,620,000	25
	補助金等収益	26	0	0		57,607,541	0.0%	26	△ 57,607,541	26
	財務収益	27	5,000	1,772	35.4%	493	359.4%	27	1,279	27
	雑収益	28	15,672,000	14,873,782	94.9%	6,928,526	214.7%	28		28
営業外費用	29	425,974,000	342,117,554	80.3%	580,919,560	58.9%	29	△ 238,802,006	29	
営業外 費用	財務費用	30	28,913,000	28,815,253	99.7%	31,374,588	91.8%	30	△ 2,559,335	30
	控除対象外消費税等	31	76,700,000	63,911,683	83.3%	51,635,875	123.8%	31	12,275,808	31
	雑支出	32	500,000	5,000,000		15,329,700	32.6%	32	△ 10,329,700	32
営業外損益	33	106,113,000	97,726,936	92.1%	98,340,163	99.4%	33	△ 613,227	33	
営業外損益	34	319,861,000	244,390,618	76.4%	482,579,397	50.6%	34	△ 238,188,779	34	
経常損益	35	△ 5,588,000	68,879,946		185,576,782	37.1%	35	△ 116,696,836	35	
臨時利益	36				0		36	0	36	
臨時損失	37				91,296,000		37	△ 91,296,000	37	
当期純損益	38	△ 5,588,000	68,879,946		94,280,782		38	△ 25,400,836	38	