

見附市立病院経営改善計画進捗状況

(単位：円)

	H26決算 (実績)	H27決算 (実績)	H28決算 (計画)	H28決算 (実績)	差引 実績一計画	H29決算 (計画)	H29決算 (実績)	差引 実績一計画	H30決算 (計画)	H30決算 (実績)	差引 実績一計画	R1決算 (計画)	R1決算 (実績)	差引 実績一計画	R2決算 (計画)	R2決算 (実績)	差引 実績一計画
入院患者数(人/日)	69.4	73.9	69.4	72.2	2.8	69.7	79.3	9.6	70.0	79.5	9.5	70.3	73.2	2.9	70.6	73.1	2.5
入院平均単価(人/円)	32,385	31,451	33,435	31,508	-1,927	33,435	29,935	-3,500	33,435	29,681	-3,754	33,435	29,323	-4,112	33,435	29,455	-3,980
外来患者数(人/日)	192.9	193.2	192.9	188.4	-4.5	193.7	187.2	-6.5	194.5	192.5	-2.0	195.4	185.4	-10.0	196.2	172.0	-24.2
外来平均単価(人/円)	15,371	15,605	15,385	15,078	-307	15,385	15,576	191	15,385	14,970	-415	15,385	15,579	194	15,385	12,892	-2,493
I 病院事業収益	1,835,920,000	1,870,258,000	1,962,207,075	1,890,217,890	-71,989,185	1,969,064,011	1,950,774,825	-18,289,186	1,974,920,947	1,891,032,701	-83,888,246	1,981,777,882	1,817,249,459	-164,528,423	1,989,634,818	1,801,213,821	-188,420,997
1. 医療収益	1,584,762,000	1,622,250,000	1,612,044,075	1,557,035,785	-55,008,290	1,618,901,011	1,612,134,251	-6,766,760	1,625,757,947	1,598,017,984	-27,739,963	1,632,614,882	1,523,182,084	-109,432,798	1,639,471,818	1,363,941,686	-275,530,132
①入院収益	820,474,000	850,966,000	847,071,386	830,577,469	-16,493,917	850,754,487	865,929,826	15,175,339	854,437,589	860,749,362	6,311,773	858,120,690	785,625,535	-72,495,155	861,803,792	785,782,772	-76,021,020
②外来収益	729,261,000	738,564,000	729,945,689	695,868,462	-34,077,227	733,119,524	714,536,537	-18,582,987	736,293,358	703,223,816	-33,069,542	739,467,192	704,815,393	-34,651,799	742,641,026	543,110,317	-199,530,709
③その他医療収益	35,027,000	32,720,000	35,027,000	30,589,854	-4,437,146	35,027,000	31,667,888	-3,359,112	35,027,000	34,044,806	-982,194	35,027,000	32,741,156	-2,285,844	35,027,000	35,048,597	21,597
2. 医療外収益	243,813,000	248,008,000	350,163,000	333,172,105	-16,990,895	350,163,000	336,215,939	-13,947,061	349,163,000	293,014,717	-56,148,283	349,163,000	294,067,375	-55,095,625	350,163,000	419,256,275	69,093,275
①受取利息配当金	1,123,000	542,000	1,123,000	0	-1,123,000	1,123,000	0	-1,123,000	1,123,000	0	-1,123,000	1,123,000	0	-1,123,000	1,123,000	0	-1,123,000
②補助金	315,000	220,000	315,000	99,568,757	99,253,757	315,000	100,398,000	100,083,000	315,000	60,178,000	59,863,000	315,000	60,178,000	59,863,000	315,000	157,851,689	157,536,689
③負担金交付金	208,638,000	203,891,000	316,000,000	202,519,923	-113,480,077	316,000,000	203,661,279	-112,338,721	316,000,000	202,838,908	-113,161,092	316,000,000	202,785,946	-113,214,054	316,000,000	203,005,314	-112,994,686
④患者外給食収益	651,000	645,000	651,000	694,348	43,348	651,000	934,274	283,274	651,000	942,548	291,548	651,000	868,204	217,204	651,000	861,780	210,780
⑤長期前受金	24,012,000	34,942,000	23,000,000	24,003,725	1,003,725	23,000,000	23,601,491	601,491	22,000,000	23,090,775	1,090,775	22,000,000	23,875,314	1,875,314	23,000,000	28,042,566	5,042,566
⑥その他医療外収益	9,074,000	7,768,000	9,074,000	6,385,352	-2,688,648	9,074,000	7,620,895	-1,453,105	9,074,000	5,964,486	-3,109,514	9,074,000	6,359,911	-2,714,089	9,074,000	29,494,926	20,420,926
3. 特別利益	7,345,000	0	0	10,000	10,000	0	2,424,635	2,424,635	0	0	0	0	0	0	0	18,015,860	18,015,860
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I 病院事業費用	2,356,427,000	1,906,673,000	1,967,135,385	1,891,857,647	-75,277,738	1,981,320,902	1,950,877,479	-30,443,423	1,984,092,208	1,901,670,326	-82,421,882	1,986,863,513	1,882,241,657	-104,621,856	1,989,634,818	1,862,742,526	-126,892,292
1. 医療費用	1,853,426,000	1,833,945,000	1,888,465,535	1,816,056,245	-72,409,290	1,885,879,991	1,881,499,115	-4,380,876	1,888,294,448	1,836,900,873	-51,393,575	1,890,708,905	1,808,098,930	-82,609,975	1,893,123,361	1,661,746,866	-231,376,495
①給与費	969,608,000	958,230,000	969,608,000	992,766,811	23,158,811	969,608,000	1,041,506,172	71,898,172	974,608,000	1,023,830,561	49,222,561	974,608,000	1,030,071,539	55,463,539	979,608,000	1,034,475,597	54,867,597
②材料費	563,691,000	540,431,000	555,297,535	491,504,703	-63,792,832	557,711,991	490,543,799	-67,168,192	560,126,448	463,053,610	-97,072,838	562,540,905	443,621,057	-118,919,848	564,955,361	289,381,200	-275,574,161
③経費	213,322,000	229,521,000	248,509,000	234,360,598	-14,148,402	248,509,000	237,044,684	-11,464,316	243,509,000	239,079,766	-4,429,234	243,509,000	235,818,235	-7,690,765	238,509,000	241,733,483	3,224,483
④減価償却費	99,251,000	97,681,000	99,251,000	81,865,586	-17,385,414	99,251,000	95,242,771	-4,008,229	99,251,000	99,507,937	256,937	99,251,000	88,591,976	-10,659,024	99,251,000	86,592,538	-12,658,462
⑤資産減耗費	1,754,000	447,000	10,000,000	9,364,187	-635,813	5,000,000	470,625	-4,529,375	5,000,000	106,500	-4,893,500	5,000,000	2,175,110	-2,824,890	5,000,000	3,212,494	-1,787,506
⑥研究研修費	5,800,000	7,635,000	5,800,000	6,194,360	394,360	5,800,000	16,691,064	10,891,064	5,800,000	11,322,499	5,522,499	5,800,000	7,821,013	2,021,013	5,800,000	6,351,554	551,554
2. 医療外費用	77,534,000	72,728,000	78,669,850	75,801,402	-2,868,448	95,440,911	68,655,003	-26,785,908	95,797,759	64,769,453	-31,028,306	96,154,608	74,142,727	-22,011,881	96,511,456	182,977,960	86,466,504
①支払利息	12,587,000	10,991,000	12,587,000	9,521,455	-3,065,545	12,587,000	8,084,201	-4,502,799	12,587,000	6,448,731	-6,138,269	12,587,000	4,856,012	-7,730,988	12,587,000	3,399,138	-9,187,862
②患者外給食材料費	426,000	415,000	426,000	527,011	101,011	426,000	670,203	244,203	426,000	648,186	222,186	426,000	583,624	157,624	426,000	513,346	87,346
③雑損失	64,521,000	61,322,000	65,656,850	65,752,936	96,086	82,427,911	59,900,599	-22,527,312	82,784,759	57,661,766	-25,122,993	83,141,608	68,703,091	-14,438,517	83,498,456	179,065,476	95,567,020
④貸倒引当金医療外繰入額	0	0	0	0	0	0	0	0	0	10,770	10,770	0	0	0	0	0	0
3. 特別損失	425,467,000	0	0	0	0	0	723,361	723,361	0	0	0	0	723,361	723,361	0	18,017,700	18,017,700
4. 予備費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
当年度純利益	-520,507,000	-36,415,000	-4,928,309	-1,639,757	3,288,552	-12,256,891	-102,654	12,154,237	-9,171,261	-10,637,625	-1,466,364	-5,085,630	-64,992,198	-59,906,568	0	-61,528,705	-61,528,705

※ 病院事業会計のうち病院事業分のみで老健分は除いている。