

指定管理者収支決算状況及び人件費比率等

科目	年度	20年度	21年度	22年度	23年度	24年度	25年度	26年度	27年度
収入		895,521,923	2,026,507,566	2,441,470,886	2,721,352,837	2,987,467,065	3,171,632,069	3,249,706,423	3,240,266,606
医業収益		616,209,595	1,465,404,507	2,011,825,771	2,200,793,927	2,429,467,671	2,667,966,769	2,854,448,271	2,943,449,847
入院収益		332,484,322	793,049,697	1,216,313,241	1,340,814,183	1,450,417,814	1,581,297,788	1,769,819,126	1,766,036,503
外来収益		251,220,642	550,126,060	656,406,499	683,961,395	718,507,298	790,375,464	835,529,083	921,804,346
室料差額		4,163,700	20,703,698	38,632,770	44,625,021	52,923,545	63,035,215	58,866,358	61,590,590
保健予防活動収益		20,587,199	75,015,194	84,900,320	102,839,054	170,271,388	186,776,915	125,848,977	139,886,243
その他収益		7,753,732	26,509,858	15,572,941	28,554,274	37,347,626	46,481,387	64,384,727	54,132,165
医業外収益		279,312,328	561,103,059	429,645,115	520,558,910	557,999,394	503,665,300	395,258,152	296,816,759
医業外収益		5,374,669	6,942,409	11,956,894	23,620,486	47,019,763	53,200,079	53,694,250	51,319,581
運営費補助金収益		273,587,659	554,160,650	417,688,221	496,938,424	510,979,631	450,437,321	341,563,902	245,497,178
特別利益		350,000					27,900		

支出		895,672,388	2,023,496,678	2,438,898,453	2,718,798,047	2,978,166,262	3,162,770,343	3,241,650,196	3,233,547,908
医業費用		895,672,388	2,023,496,678	2,438,898,453	2,718,798,047	2,978,166,262	3,162,770,343	3,241,650,196	3,233,547,908
給与費		605,484,873	1,345,320,246	1,678,908,713	1,892,415,862	1,984,400,393	2,108,336,358	2,177,606,577	2,134,038,164
薬品費		72,304,859	191,682,784	245,249,311	266,658,543	293,748,022	324,803,370	360,183,837	399,217,979
給食費		1,754,557	4,145,274	5,236,823	6,332,224	5,955,151	6,354,429	8,078,600	7,379,912
診療材料費		30,306,165	64,246,444	85,941,040	97,369,422	158,622,501	169,233,061	187,427,142	189,980,991
医療消耗器具備品費		3,192,000	1,244,040	1,220,415	973,035	521,535	241,500	730,814	226,800
消耗品費		14,098,049	40,965,992	45,541,801	40,807,101	39,421,738	41,170,372	45,399,392	40,920,664
水道光熱費		31,412,129	63,828,042	70,671,303	86,149,694	95,539,067	110,556,256	113,337,141	99,023,892
委託費		110,492,202	208,621,060	196,416,925	191,891,937	251,616,886	237,556,371	172,720,452	176,031,943
地代家賃		6,989,635	12,496,977	9,956,421	16,743,951	16,763,628	17,389,920	17,629,920	18,205,920
器械賃借料									16,796,460
器械保守料		4,033,354	33,902,957	34,314,358	45,787,349	51,094,357	63,559,317	63,873,972	68,714,709
修繕費		1,976,142	12,912,996	15,098,836	10,867,108	12,467,827	13,963,618	13,851,557	10,398,419
その他費用		12,323,423	52,878,194	58,662,257	70,601,869	77,291,699	79,276,610	90,938,402	82,154,788
本部費配分賦額		1,305,000	△ 8,748,328	△ 8,319,750	△ 7,800,048	△ 9,276,542	△ 9,670,839	△ 10,127,610	△ 9,542,733
医業外費用		369,587	1,655,336	1,814,788	760,340	1,601,410	2,085,684	1,500,919	1,174,265
特別損失			2,678,879						
法人税及び住民税				2,380,936	3,514,300	9,778,299	9,292,857	9,550,237	8,073,746
差引		△ 520,052	△ 1,323,327	△ 1,623,291	△ 1,719,850	△ 2,078,906	△ 2,516,815	△ 2,994,929	△ 2,529,313

* 差引額は、指定管理者の減価償却額(基本協定書第35条第1項(4)地域医療維持交付金ア純損失額(減価償却費、試算消耗費、特別損失及び自主事業による欠損金を除く)

人件費比率	92.3%	85.2%	77.0%	77.7%	74.0%	71.3%	68.8%	65.4%
材料費比率	11.7%	13.1%	12.2%	12.1%	12.1%	12.2%	12.6%	13.6%
薬品費比率	4.9%	4.4%	4.3%	4.4%	6.5%	6.3%	6.6%	6.5%