

令和4年度山梨県立病院機構の予算(案)について

(単位:百万円、税抜)

| | 中央病院 | | | | | 北病院 | | | | | 本部 | | | | | 法人計 | | | | |
|-------------|-----------------|-------------------|----------------|-------|-------|-----------------|-------------------|----------------|------|------|-----------------|-------------------|----------------|------|------|-----------------|-------------------|----------------|-------|---------|
| | R3決算 見込 A | R4年度 中期計画 B | R4 予算案 C | C-B | C-A | R3決算 見込 A | R4年度 中期計画 B | R4 予算案 C | C-B | C-A | R3決算 見込 A | R4年度 中期計画 B | R4 予算案 C | C-B | C-A | R3決算 見込 A | R4年度 中期計画 B | R4 予算案 C | C-B | C-A |
| 収入の部 | 28,262 | 26,808 | 27,378 | 570 | ▲ 884 | 2,708 | 2,672 | 2,724 | 52 | 16 | 34 | 31 | 33 | 2 | ▲ 1 | 31,004 | 29,511 | 30,135 | 624 | ▲ 868 |
| 営業収益 | 27,956 | 26,510 | 27,104 | 593 | ▲ 852 | 2,692 | 2,655 | 2,708 | 53 | 16 | 34 | 31 | 33 | 2 | ▲ 1 | 30,681 | 29,196 | 29,844 | 648 | ▲ 837 |
| 医業収益 | 24,012 | 23,489 | 24,020 | 531 | 8 | 2,037 | 2,046 | 2,049 | 3 | 12 | | | | | | 26,049 | 25,535 | 26,069 | 535 | 20 |
| 入院収益 | 14,013 | 14,343 | 14,037 | ▲ 305 | 25 | 1,401 | 1,358 | 1,406 | 48 | 5 | | | | | | 15,414 | 15,700 | 15,443 | ▲ 257 | 30 |
| 外来収益 | 9,488 | 8,706 | 9,524 | 818 | 36 | 581 | 634 | 590 | ▲ 44 | 9 | | | | | | 10,070 | 9,340 | 10,114 | 775 | 45 |
| その他 | 511 | 441 | 459 | 18 | ▲ 52 | 54 | 54 | 53 | ▲ 1 | ▲ 2 | | | | | | 565 | 494 | 511 | 17 | ▲ 54 |
| 運営費負担金収益 | 2,579 | 2,660 | 2,541 | ▲ 119 | ▲ 38 | 582 | 577 | 626 | 49 | 45 | 34 | 31 | 33 | 2 | ▲ 1 | 3,194 | 3,268 | 3,200 | ▲ 68 | 6 |
| 資産見返負債戻入 | 61 | 34 | 70 | 36 | 9 | 32 | 31 | 31 | ▲ 0 | ▲ 1 | | | | | | 93 | 65 | 101 | 36 | 8 |
| その他営業収益 | 1,304 | 328 | 472 | 145 | ▲ 832 | 42 | 1 | 1 | 0 | ▲ 40 | | | | | | 1,346 | 329 | 474 | 145 | ▲ 872 |
| 営業外収益 | 307 | 298 | 275 | ▲ 23 | ▲ 32 | 16 | 17 | 16 | ▲ 1 | 1 | | | | | | 322 | 315 | 291 | ▲ 24 | ▲ 31 |
| 運営費負担金収益 | 119 | 107 | 111 | 4 | ▲ 8 | 1 | 0 | 1 | 0 | ▲ 0 | | | | | | 120 | 107 | 112 | 4 | ▲ 8 |
| その他営業外収益 | 188 | 191 | 164 | ▲ 28 | ▲ 24 | 15 | 17 | 16 | ▲ 1 | 1 | | | | | | 203 | 208 | 179 | ▲ 29 | ▲ 23 |
| 運営費負担金計(再掲) | 2,698 | 2,767 | 2,652 | ▲ 115 | ▲ 46 | 582 | 578 | 627 | 49 | 45 | 34 | 31 | 33 | 2 | ▲ 1 | 3,314 | 3,375 | 3,312 | ▲ 63 | ▲ 2 |
| 支出の部 | 26,226 | 25,856 | 26,326 | 470 | 101 | 2,600 | 2,628 | 2,644 | 16 | 43 | 130 | 65 | 131 | 66 | 0 | 28,957 | 28,548 | 29,101 | 552 | 144 |
| 営業費用 | 24,797 | 24,359 | 24,867 | 508 | 71 | 2,530 | 2,549 | 2,570 | 20 | 40 | 126 | 62 | 126 | 64 | ▲ 0 | 27,453 | 26,971 | 27,563 | 592 | 110 |
| 医業費用 | 24,797 | 24,359 | 24,867 | 508 | 71 | 2,530 | 2,549 | 2,570 | 20 | 40 | | | | | | 27,326 | 26,909 | 27,437 | 528 | 110 |
| 給与費 | 9,907 | 9,532 | 9,915 | 383 | 9 | 1,545 | 1,551 | 1,558 | 7 | 13 | | | | | | 11,452 | 11,083 | 11,474 | 390 | 22 |
| 退職給付費用 | 502 | 292 | 411 | 119 | ▲ 91 | 81 | 97 | 81 | ▲ 16 | 0 | | | | | | 583 | 389 | 492 | 103 | ▲ 91 |
| 材料費 | 9,490 | 9,322 | 9,527 | 205 | 37 | 233 | 264 | 248 | ▲ 16 | 15 | | | | | | 9,723 | 9,586 | 9,775 | 189 | 52 |
| 薬品費 | 6,710 | 6,412 | 6,752 | 340 | 42 | 219 | 254 | 236 | ▲ 19 | 16 | | | | | | 6,929 | 6,666 | 6,987 | 321 | 58 |
| 診療材料費 | 2,705 | 2,847 | 2,708 | ▲ 139 | 3 | 13 | 9 | 11 | 2 | ▲ 2 | | | | | | 2,718 | 2,856 | 2,720 | ▲ 136 | 1 |
| その他材料費 | 75 | 63 | 67 | 4 | ▲ 8 | 0 | 1 | 1 | 0 | 1 | | | | | | 75 | 64 | 68 | 4 | ▲ 8 |
| 経費 | 3,100 | 3,026 | 3,040 | 14 | ▲ 60 | 415 | 369 | 427 | 58 | 12 | | | | | | 3,515 | 3,395 | 3,467 | 72 | ▲ 48 |
| 減価償却費 | 1,710 | 2,010 | 1,852 | ▲ 158 | 142 | 252 | 261 | 249 | ▲ 11 | ▲ 3 | | | | | | 1,962 | 2,271 | 2,102 | ▲ 169 | 139 |
| 研究研修費 | 88 | 177 | 122 | ▲ 55 | 34 | 4 | 8 | 6 | ▲ 2 | 2 | | | | | | 91 | 185 | 128 | ▲ 57 | 36 |
| 一般管理費 | | | | | | | | | | | 126 | 62 | 126 | 64 | ▲ 0 | 126 | 62 | 126 | 64 | ▲ 0 |
| 給与費 | | | | | | | | | | | 35 | 25 | 40 | 15 | 5 | 35 | 25 | 40 | 15 | 5 |
| 退職給付費用 | | | | | | | | | | | 36 | | 41 | 41 | 4 | 36 | | 41 | 41 | 4 |
| 経費 | | | | | | | | | | | 51 | 32 | 41 | 8 | ▲ 10 | 51 | 32 | 41 | 8 | ▲ 10 |
| 減価償却費 | | | | | | | | | | | 5 | 5 | 5 | 0 | 0 | 5 | 5 | 5 | 0 | 0 |
| 営業外費用 | 1,429 | 1,496 | 1,459 | ▲ 37 | 30 | 71 | 78 | 74 | ▲ 5 | 3 | 4 | 3 | 5 | 2 | 1 | 1,504 | 1,578 | 1,538 | ▲ 40 | 34 |
| 財務費用 | 151 | 136 | 153 | 17 | 3 | 1 | 1 | 1 | 0 | 0 | | | | | | 152 | 137 | 154 | 18 | 3 |
| その他雑支出 | 1,279 | 1,361 | 1,306 | ▲ 55 | 27 | 69 | 78 | 73 | ▲ 5 | 3 | 4 | 3 | 5 | 2 | 1 | 1,352 | 1,441 | 1,383 | ▲ 58 | 31 |
| 経常利益 | 2,036 | 952 | 1,052 | 99 | ▲ 984 | 107 | 44 | 80 | 36 | ▲ 27 | ▲ 97 | ▲ 34 | ▲ 98 | ▲ 64 | ▲ 1 | 2,047 | 963 | 1,034 | 71 | ▲ 1,013 |
| 臨時利益 | | | | | | | | | | | | | | | | | | | | |
| 臨時損失 | 15 | 30 | 16 | ▲ 14 | 1 | 1 | 1 | 14 | 13 | 13 | | | | | | 16 | 31 | 29 | ▲ 1 | 14 |
| 退手 | | | | | | | | | | | | | | | | | | | | |
| その他 | 15 | 30 | 16 | ▲ 14 | 1 | 1 | 1 | 14 | 13 | 13 | | | | | | 16 | 31 | 29 | ▲ 1 | 14 |
| 純利益 | 2,022 | 922 | 1,036 | 114 | ▲ 986 | 106 | 44 | 67 | 23 | ▲ 40 | ▲ 97 | ▲ 34 | ▲ 98 | ▲ 64 | ▲ 1 | 2,031 | 932 | 1,005 | 73 | ▲ 1,026 |