

令和7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        |                 |                   |                |          |       |
|------|-------------|------------|-----------------|-------------------|----------------|----------|-------|------------|-----------------|-------------------|----------------|----------|-------|------------|-----------------|-------------------|----------------|----------|-------|------------|-----------------|-------------------|----------------|----------|-------|
|      |             | R6当初<br>予算 | R6決算<br>見込<br>A | R7年度<br>中期計画<br>B | R7<br>予算案<br>C | 対前年度決算見込 |       | R6当初<br>予算 | R6決算<br>見込<br>A | R7年度<br>中期計画<br>B | R7<br>予算案<br>C | 対前年度決算見込 |       | R6当初<br>予算 | R6決算<br>見込<br>A | R7年度<br>中期計画<br>B | R7<br>予算案<br>C | 対前年度決算見込 |       | R6当初<br>予算 | R6決算<br>見込<br>A | R7年度<br>中期計画<br>B | R7<br>予算案<br>C | 対前年度決算見込 |       |
|      |             |            |                 |                   |                | C－A      | C／A   |            |                 |                   |                | C－A      | C／A   |            |                 |                   |                | C－A      | C／A   |            |                 |                   |                | C－A      | C／A   |
| 収入の部 |             | 29,317     | 30,010          | 30,010            | 31,707         | 1,698    | 105.7 | 2,601      | 2,794           | 2,588             | 2,887          | 94       | 103.3 | 74         | 108             | 70                | 117            | 9        | 108.7 | 31,992     | 32,911          | 32,669            | 34,711         | 1,800    | 105.5 |
| 営業収益 | 営業収益        | 29,107     | 29,789          | 29,813            | 31,478         | 1,689    | 105.7 | 2,592      | 2,785           | 2,581             | 2,877          | 92       | 103.3 | 32         | 32              | 32                | 32             | 1        | 101.9 | 31,732     | 32,605          | 32,425            | 34,387         | 1,782    | 105.5 |
|      | 医業収益        | 25,968     | 26,519          | 26,698            | 28,224         | 1,705    | 106.4 | 1,955      | 2,128           | 1,955             | 2,230          | 102      | 104.8 |            |                 |                   |                |          |       | 27,924     | 28,647          | 28,653            | 30,454         | 1,807    | 106.3 |
|      | 入院収益        | 15,192     | 15,950          | 15,551            | 17,074         | 1,124    | 107.0 | 1,333      | 1,498           | 1,329             | 1,541          | 43       | 102.9 |            |                 |                   |                |          |       | 16,525     | 17,448          | 16,880            | 18,616         | 1,168    | 106.7 |
|      | 外来収益        | 10,322     | 10,179          | 10,697            | 10,733         | 554      | 105.4 | 569        | 581             | 570               | 635            | 54       | 109.3 |            |                 |                   |                |          |       | 10,891     | 10,759          | 11,267            | 11,368         | 608      | 105.7 |
|      | その他         | 455        | 391             | 449               | 417            | 26       | 106.7 | 52         | 49              | 56                | 54             | 5        | 110.2 |            |                 |                   |                |          |       | 507        | 439             | 505               | 471            | 31       | 107.1 |
|      | 運営費負担金収益    | 2,699      | 2,719           | 2,730             | 2,728          | 8        | 100.3 | 604        | 604             | 595               | 602            | ▲ 3      | 99.6  | 32         | 32              | 32                | 32             | 1        | 101.9 | 3,335      | 3,356           | 3,358             | 3,362          | 6        | 100.2 |
|      | 資産見返負債戻入    | 85         | 85              | 81                | 87             | 2        | 102.2 | 30         | 30              | 28                | 30             | 0        | 100.3 |            |                 |                   |                |          |       | 115        | 115             | 109               | 117            | 2        | 101.7 |
|      | その他営業収益     | 355        | 466             | 304               | 440            | ▲ 26     | 94.5  | 2          | 22              | 3                 | 14             | ▲ 7      | 66.3  |            |                 |                   |                |          |       | 358        | 487             | 306               | 454            | ▲ 33     | 93.2  |
|      | 営業外収益       | 209        | 221             | 197               | 229            | 8        | 103.8 | 9          | 9               | 8                 | 10             | 1        | 115.6 | 43         | 76              | 38                | 85             | 9        | 111.5 | 261        | 305             | 244               | 324            | 18       | 106.0 |
|      | 運営費負担金収益    | 65         | 60              | 63                | 63             | 3        | 104.9 | 0          | 0               | 1                 | 1              | 1        | 452.7 |            |                 |                   |                |          |       | 65         | 60              | 64                | 64             | 4        | 106.5 |
|      | その他営業外収益    | 144        | 161             | 134               | 166            | 5        | 103.4 | 9          | 9               | 7                 | 9              | 0        | 104.5 | 43         | 76              | 38                | 85             | 9        | 111.5 | 195        | 245             | 180               | 260            | 15       | 105.9 |
|      | 運営費負担金計(再掲) | 2,764      | 2,779           | 2,793             | 2,791          | 11       | 100.4 | 605        | 605             | 596               | 603            | ▲ 2      | 99.7  | 32         | 32              | 32                | 32             | 1        | 101.9 | 3,400      | 3,416           | 3,422             | 3,426          | 10       | 100.3 |
| 支出の部 |             | 28,293     | 29,763          | 28,940            | 30,612         | 849      | 102.9 | 2,523      | 2,726           | 2,532             | 2,823          | 97       | 103.5 | 109        | 131             | 106               | 132            | 2        | 101.3 | 30,924     | 32,619          | 31,579            | 33,567         | 948      | 102.9 |
| 営業費用 | 営業費用        | 26,818     | 28,257          | 27,362            | 29,050         | 793      | 102.8 | 2,456      | 2,659           | 2,459             | 2,748          | 89       | 103.3 | 104        | 128             | 103               | 129            | 1        | 100.7 | 29,378     | 31,044          | 29,924            | 31,926         | 883      | 102.8 |
|      | 医業費用        | 26,818     | 28,257          | 27,362            | 29,050         | 793      | 102.8 | 2,456      | 2,659           | 2,459             | 2,748          | 89       | 103.3 |            |                 |                   |                |          |       | 29,274     | 30,916          | 29,821            | 31,798         | 882      | 102.9 |
|      | 給与費         | 11,295     | 12,092          | 11,482            | 12,302         | 210      | 101.7 | 1,594      | 1,714           | 1,592             | 1,767          | 53       | 103.1 |            |                 |                   |                |          |       | 12,889     | 13,806          | 13,074            | 14,069         | 263      | 101.9 |
|      | 退職給付費用      | 574        | 462             | 577               | 462            | 0        | 100.0 | 29         | 77              | 0                 | 79             | 1        | 101.7 |            |                 |                   |                |          |       | 603        | 539             | 577               | 540            | 1        | 100.3 |
|      | 材料費         | 9,538      | 10,200          | 9,642             | 10,536         | 336      | 103.3 | 211        | 225             | 205               | 224            | ▲ 1      | 99.3  |            |                 |                   |                |          |       | 9,749      | 10,425          | 9,847             | 10,760         | 335      | 103.2 |
|      | 薬品費         | 6,673      | 7,262           | 6,703             | 7,484          | 222      | 103.1 | 200        | 213             | 193               | 212            | ▲ 2      | 99.2  |            |                 |                   |                |          |       | 6,872      | 7,476           | 6,896             | 7,696          | 220      | 102.9 |
|      | 診療材料費       | 2,776      | 2,854           | 2,851             | 2,959          | 105      | 103.7 | 11         | 11              | 12                | 12             | 0        | 103.6 |            |                 |                   |                |          |       | 2,787      | 2,865           | 2,863             | 2,971          | 105      | 103.7 |
|      | その他材料費      | 90         | 83              | 88                | 93             | 9        | 111.2 | 1          | 1               | 1                 | 1              | ▲ 0      | 72.3  |            |                 |                   |                |          |       | 90         | 84              | 89                | 94             | 9        | 110.8 |
|      | 経費          | 3,437      | 3,560           | 3,431             | 3,594          | 34       | 100.9 | 405        | 425             | 429               | 435            | 9        | 102.2 |            |                 |                   |                |          |       | 3,842      | 3,986           | 3,859             | 4,029          | 43       | 101.1 |
|      | 減価償却費       | 1,835      | 1,816           | 2,103             | 2,016          | 200      | 111.0 | 209        | 209             | 231               | 232            | 24       | 111.3 |            |                 |                   |                |          |       | 2,043      | 2,024           | 2,333             | 2,248          | 224      | 111.0 |
|      | 研究研修費       | 138        | 127             | 128               | 141            | 13       | 110.3 | 8          | 9               | 2                 | 11             | 3        | 129.1 |            |                 |                   |                |          |       | 147        | 136             | 130               | 152            | 16       | 111.5 |
|      | 一般管理費       |            |                 |                   |                |          |       |            |                 |                   |                |          |       | 104        | 128             | 103               | 129            | 1        | 100.7 | 104        | 128             | 103               | 129            | 1        | 100.7 |
|      | 給与費         |            |                 |                   |                |          |       |            |                 |                   |                |          |       | 41         | 33              | 42                | 41             | 8        | 124.4 | 41         | 33              | 42                | 41             | 8        | 124.4 |
|      | 退職給付費用      |            |                 |                   |                |          |       |            |                 |                   |                |          |       | 26         | 50              | 26                | 39             | ▲ 11     | 77.9  | 26         | 50              | 26                | 39             | ▲ 11     | 77.9  |
|      | 経費          |            |                 |                   |                |          |       |            |                 |                   |                |          |       | 36         | 39              | 35                | 43             | 4        | 110.0 | 36         | 39              | 35                | 43             | 4        | 110.0 |
|      | 減価償却費       |            |                 |                   |                |          |       |            |                 |                   |                |          |       | 1          | 5               | 0                 | 5              | ▲ 0      | 99.3  | 1          | 5               | 0                 | 5              | ▲ 0      | 99.3  |
|      | 営業外費用       | 1,475      | 1,506           | 1,578             | 1,562          | 56       | 103.7 | 67         | 67              | 73                | 75             | 8        | 112.3 | 5          | 3               | 3                 | 4              | 1        | 126.3 | 1,546      | 1,576           | 1,655             | 1,641          | 65       | 104.1 |
|      | 財務費用        | 82         | 63              | 88                | 83             | 20       | 131.5 | 1          | 0               | 3                 | 5              | 4        | 980.9 |            |                 |                   |                |          |       | 83         | 64              | 92                | 88             | 24       | 137.9 |
|      | その他雑支出      | 1,393      | 1,443           | 1,490             | 1,479          | 36       | 102.5 | 66         | 66              | 70                | 70             | 4        | 106.1 | 5          | 3               | 3                 | 4              | 1        | 126.3 | 1,464      | 1,512           | 1,563             | 1,553          | 41       | 102.7 |
| 経常利益 |             | 1,023      | 247             | 1,070             | 1,095          | 848      | 443.8 | 79         | 68              | 56                | 64             | ▲ 3      | 95.2  | ▲ 34       | ▲ 23            | ▲ 36              | ▲ 15           | 8        | 66.9  | 1,068      | 292             | 1,090             | 1,144          | 853      | 392.5 |
| 臨時利益 |             |            |                 |                   |                |          |       |            |                 |                   |                |          |       |            |                 |                   |                |          |       |            |                 |                   |                |          |       |
| 臨時損失 | 臨時損失        | 27         | 33              | 27                | 33             | 0        | 100.0 | 9          | 9               | 1                 | 9              |          | 100.0 |            |                 |                   |                |          |       | 35         | 42              | 27                | 42             | 0        | 100.0 |
|      | 退手          |            |                 |                   |                |          |       |            |                 |                   |                |          |       |            |                 |                   |                |          |       |            |                 |                   |                |          |       |
|      | その他         | 27         | 33              | 27                | 33             | 0        | 100.0 | 9          | 9               | 1                 | 9              |          | 100.0 |            |                 |                   |                |          |       | 35         | 42              | 27                | 42             | 0        | 100.0 |
| 純利益  |             | 997        | 213             | 1,043             | 1,062          | 848      | 497.6 | 70         | 59              | 56                | 56             | ▲ 3      | 94.5  | ▲ 34       | ▲ 23            | ▲ 36              | ▲ 15           | 8        | 66.9  | 1,033      | 249             | 1,063             | 1,102          | 853      | 441.9 |