

令和6年度 予算額

(単位：千円，税込)

| 項 目 | | 令和5年予算 | 令和6年予算 | 比 較 | 伸 率 |
|------------------|---------------|-----------|-----------|-----------|----------|
| 収 益 の 部 | 病院事業収益 | 1,295,991 | 1,355,580 | 59,589 | 4.6% |
| | 医業収益 | 709,444 | 791,066 | 81,622 | 11.5% |
| | (1)入院収益 | 448,304 | 538,380 | 90,076 | 20.1% |
| | (2)外来収益 | 207,416 | 204,444 | △ 2,972 | △ 1.4% |
| | (3)その他医業収益 | 53,724 | 48,242 | △ 5,482 | △ 10.2% |
| | 介護収益 | 216,108 | 217,374 | 1,266 | 0.6% |
| | (1)介護医療院介護料収益 | 185,562 | 189,708 | 4,146 | 2.2% |
| | (2)利用者等利用料収益 | 30,546 | 26,003 | △ 4,543 | △ 14.9% |
| | (3)居宅介護料収益 | 0 | 1,663 | 1,663 | 皆増 |
| | 医業外収益 | 370,179 | 347,139 | △ 23,040 | △ 6.2% |
| | (1)他会計補助金 | 27,759 | 27,825 | 66 | 0.2% |
| | (2)補助金 | 16,325 | 20,236 | 3,911 | 24.0% |
| | (3)負担金交付金 | 310,017 | 283,105 | △ 26,912 | △ 8.7% |
| | (4)その他医業外収益 | 16,078 | 15,973 | △ 105 | △ 0.7% |
| | 特別利益 | 260 | 1 | △ 259 | △ 99.6% |
| 費 用 の 部 | 病院事業費用 | 1,397,558 | 1,380,950 | △ 16,608 | △ 1.2% |
| | 医業費用 | 1,359,676 | 1,098,924 | △ 260,752 | △ 19.2% |
| | (1)給与費 | 896,337 | 739,650 | △ 156,687 | △ 17.5% |
| | (2)材料費 | 101,996 | 73,220 | △ 28,776 | △ 28.2% |
| | (3)経費 | 267,082 | 214,630 | △ 52,452 | △ 19.6% |
| | (4)減価償却費 | 88,523 | 68,548 | △ 19,975 | △ 22.6% |
| | (5)資産減耗費 | 3,117 | 831 | △ 2,286 | △ 73.3% |
| | (6)研究研修費 | 2,621 | 2,045 | △ 576 | △ 22.0% |
| | 介護費用 | 0 | 263,022 | 263,022 | 皆増 |
| | (1)給与費 | 0 | 190,086 | 190,086 | 皆増 |
| | (2)材料費 | 0 | 15,950 | 15,950 | 皆増 |
| | (3)経費 | 0 | 33,350 | 33,350 | 皆増 |
| | (4)減価償却費 | 0 | 23,413 | 23,413 | 皆増 |
| | (5)資産減耗費 | 0 | 170 | 170 | 皆増 |
| | (6)研究研修費 | 0 | 53 | 53 | 皆増 |
| | 医業外費用 | 33,519 | 18,003 | △ 15,516 | △ 46.3% |
| | 特別損失 | 3,363 | 1 | △ 3,362 | △ 100.0% |
| | 予備費 | 1,000 | 1,000 | 0 | — |