

北播磨総合医療センター中長期経営計画概要 (R.8.7.22)

(単位：千円)

項 目			H30 (実績)	R1 (実績)	R2 (実績)	R3 (実績)	R4 (実績)	R5 (実績)	R6 (実績)	R7 (実績)	R8 (見込)	R9 (計画)	R10 (計画)	R11 (計画)	R12 (計画)	R13 (計画)	R14 (計画)	R15 (計画)	R16 (計画)	R17 (計画)
稼働	入院	延入院患者数 (人)	146,064	139,692	127,434	127,979	124,204	108,842	115,781	122,184	130,305	142,740	146,000	146,000	146,000	146,400	146,000	146,000	146,000	146,400
		一日平均入院患者数 (人)	400.2	381.7	349.1	350.6	340.3	297.4	317.2	334.8	357.0	390.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
		新入院患者数 (人)	11,957	11,871	11,069	11,369	11,424	11,057	11,551	12,160	12,775	13,725	13,905	13,905	13,905	13,943	13,905	13,905	13,905	13,943
		平均在院日数 (日)	12.2	11.7	11.6	11.3	10.8	9.8	10.0	10.0	10.2	10.4	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5
		病床稼働率(稼働) (%)	92.0	87.7	80.3	80.6	79.8	87.7	82.4	86.9	87.1	89.7	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0
		病床利用率(稼働) (%)	84.5	80.2	73.3	73.5	72.4	78.7	74.2	78.3	78.5	81.0	83.2	83.2	83.2	83.2	83.2	83.2	83.2	83.2
外来	延外来患者数 (人)	244,895	248,580	244,452	255,737	253,619	248,089	250,334	245,370	246,784	247,617	246,840	246,715	246,888	247,416	246,784	246,888	246,888	247,476	
	一日平均外来患者数 (人)	1,003.7	1,035.8	1,006.0	1,056.8	1,043.7	1,020.9	1,030.2	1,013.9	1,024.0	1,019.0	1,020.0	1,007.0	1,016.0	1,014.0	1,024.0	1,016.0	1,016.0	1,006.0	
収益的 収支 (税抜)	収入	医業収益	15,192,212	15,146,828	14,983,420	15,638,366	16,311,227	16,706,777	17,595,869	18,139,194	19,667,364	20,859,027	21,112,156	21,109,356	21,113,231	21,165,858	21,110,902	21,113,231	21,113,231	21,167,202
		入院収益	10,687,234	10,390,256	10,065,004	10,485,886	10,826,534	10,827,121	11,444,372	11,934,517	13,304,141	14,402,466	14,673,000	14,673,000	14,673,000	14,713,200	14,673,000	14,673,000	14,673,000	14,713,200
		外来収益	3,870,307	4,090,813	4,263,546	4,523,357	4,849,631	5,227,509	5,348,036	5,361,667	5,503,283	5,546,621	5,529,216	5,526,416	5,530,291	5,542,118	5,527,962	5,530,291	5,530,291	5,543,462
		計(診療収入)	14,557,541	14,481,069	14,328,550	15,009,243	15,676,165	16,054,630	16,792,408	17,296,184	18,807,424	19,949,087	20,202,216	20,199,416	20,203,291	20,255,318	20,200,962	20,203,291	20,203,291	20,256,662
		関係市負担金	286,339	316,410	333,770	287,316	301,755	332,494	461,767	485,540	485,540	485,540	485,540	485,540	485,540	485,540	485,540	485,540	485,540	485,540
		その他の他	348,332	349,349	321,100	341,807	333,307	319,653	341,694	357,470	374,400	424,400	424,400	424,400	424,400	425,000	424,400	424,400	424,400	425,000
		医業外収益	2,074,732	1,959,571	1,873,334	3,345,446	2,419,705	1,876,460	1,534,142	2,259,914	1,978,548	1,540,251	1,574,494	1,516,522	1,460,604	1,459,389	1,457,430	1,457,191	1,451,531	1,449,214
		関係市負担金	1,261,198	1,230,927	1,213,363	1,259,611	1,243,454	1,252,502	1,123,012	1,519,019	1,518,795	1,098,567	1,098,336	1,098,101	1,097,863	1,097,620	1,097,374	1,097,124	1,096,870	1,096,611
		国県補助金	20,643	22,881	94,283	1,543,004	739,051	213,924	35,496	245,912	31,200	31,200	31,200	31,200	31,200	31,200	31,200	31,200	31,200	31,200
		長期前受金戻入	675,334	549,963	387,051	299,126	197,965	197,026	173,024	171,660	170,353	168,684	165,158	107,421	51,741	50,769	49,056	49,067	43,661	41,603
		派遣職員給与負担金	0	32,480	60,570	85,187	86,967	79,262	14,402	101,172	78,000	86,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000
		その他の他	117,557	123,320	118,067	158,518	152,268	133,746	188,208	222,151	180,200	155,800	155,800	155,800	155,800	155,800	155,800	155,800	155,800	155,800
		(経常収益)	17,266,944	17,106,399	16,856,754	18,983,812	18,730,932	18,583,237	19,130,011	20,399,108	21,645,912	22,399,278	22,686,650	22,625,878	22,573,835	22,625,247	22,568,332	22,570,422	22,564,762	22,616,416
		特別利益	41,451	60,635	351,046	41,276	40,912	6,169	225	4,490	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		合 計	17,308,395	17,167,034	17,207,800	19,025,088	18,771,844	18,589,406	19,130,236	20,403,598	21,649,912	22,403,278	22,690,650	22,629,878	22,577,835	22,629,247	22,572,332	22,574,422	22,568,762	22,620,416
	支出	医業費用	16,225,063	16,437,093	16,433,498	16,729,744	17,255,083	17,965,348	18,906,931	19,933,364	20,649,552	21,364,758	21,454,309	21,399,538	21,290,275	21,326,349	21,329,660	21,274,129	21,090,225	21,095,366
		給与費用	7,732,690	7,954,412	8,253,215	8,291,726	8,318,042	8,354,298	8,976,530	9,722,313	10,123,717	10,317,047	10,306,410	10,375,686	10,386,161	10,397,541	10,402,358	10,401,423	10,415,186	10,406,625
		材料費用	4,763,619	4,758,927	4,667,001	4,808,760	5,183,822	5,793,289	6,015,238	6,150,975	6,459,114	6,751,665	6,831,403	6,830,100	6,831,903	6,849,069	6,830,819	6,831,903	6,831,903	6,849,694
		経 費	2,061,111	2,230,119	2,251,715	2,257,515	2,391,373	2,491,525	2,614,336	2,716,393	2,726,478	2,766,400	2,779,700	2,779,700	2,779,700	2,779,700	2,779,700	2,779,700	2,779,700	2,777,700
		減価償却費	1,606,440	1,430,883	1,120,107	1,315,457	1,285,662	1,271,648	1,231,990	1,281,451	1,267,943	1,360,746	1,454,496	1,331,752	1,210,211	1,217,739	1,234,483	1,178,803	946,736	979,047
		固定資産除却費	250	166	90,955	3,580	4,283	4,511	8,455	6,022	10,000	106,600	20,000	20,000	20,000	20,000	20,000	20,000	56,400	20,000
		その他の他	60,953	62,586	50,505	52,706	71,901	50,077	60,382	56,210	62,300	62,300	62,300	62,300	62,300	62,300	62,300	62,300	62,300	62,300
		医業外費用	703,383	812,002	890,693	934,440	976,404	1,084,468	1,108,515	1,227,233	1,239,998	1,257,918	1,305,153	1,286,096	1,270,169	1,261,428	1,249,995	1,240,214	1,241,002	1,244,520
		支払利息	119,368	118,009	114,053	113,274	111,156	106,871	102,692	103,494	101,121	111,134	122,998	114,721	105,734	96,220	86,542	76,876	78,075	79,225
		給与費用	0	38,075	75,083	86,286	88,997	81,352	15,167	102,817	78,000	86,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000
		控除対象外消費税等	531,781	615,414	668,499	697,482	739,942	808,143	849,091	872,362	904,317	933,								