

神奈川県立病院機構 第三期中期計画における収支計画と実績

(百万円)

| 区分       |                                             | 中期計画    | 実績      |        |         |        |        |        |         |
|----------|---------------------------------------------|---------|---------|--------|---------|--------|--------|--------|---------|
|          |                                             |         | 5年間合計   | 達成率    | 令和2年度   | 令和3年度  | 令和4年度  | 令和5年度  | 令和6年度   |
| 総収益      |                                             | 314,804 | 326,373 | 103.7% | 64,428  | 65,643 | 66,149 | 65,583 | 64,570  |
| 営業収益     |                                             | 310,001 | 322,707 | 104.1% | 63,738  | 64,989 | 65,431 | 64,825 | 63,724  |
|          | 医業収益                                        | 257,038 | 253,307 | 98.5%  | 46,525  | 49,018 | 50,968 | 53,632 | 53,164  |
|          | 運営費負担金収益                                    | 50,356  | 47,430  | 94.2%  | 9,088   | 8,826  | 9,669  | 9,873  | 9,974   |
|          | その他営業収益                                     | 2,608   | 21,966  | 842.3% | 8,124   | 7,144  | 4,793  | 1,319  | 586     |
| 営業外収益    |                                             | 4,804   | 3,663   | 76.3%  | 689     | 654    | 718    | 757    | 845     |
|          | 運営費負担金収益                                    | 1,535   | 1,524   | 99.3%  | 352     | 325    | 299    | 273    | 275     |
|          | その他営業外収益                                    | 3,269   | 2,135   | 65.3%  | 336     | 328    | 418    | 484    | 569     |
| 臨時利益     |                                             | 0       | 0       | -      | 0       | 0      | 0      | 0      | 0       |
| 総支出      |                                             | 316,125 | 324,796 | 102.7% | 60,860  | 62,628 | 65,000 | 67,675 | 68,633  |
| 営業費用     |                                             | 312,216 | 320,701 | 102.7% | 59,942  | 61,871 | 64,234 | 67,061 | 67,593  |
|          | 医業費用                                        | 295,968 | 302,696 | 102.3% | 56,705  | 58,479 | 60,616 | 63,214 | 63,682  |
|          | 給与費<br>材料費<br>経費<br>減価償却費<br>研究研修費<br>児福施設費 | 137,400 | 136,590 | 99.4%  | 26,518  | 26,497 | 27,165 | 27,743 | 28,667  |
|          |                                             | 76,034  | 82,814  | 108.9% | 14,354  | 15,899 | 16,519 | 18,319 | 17,723  |
|          |                                             | 52,226  | 49,293  | 94.4%  | 8,855   | 9,324  | 10,144 | 10,427 | 10,543  |
|          |                                             | 17,774  | 21,689  | 122.0% | 4,669   | 4,411  | 4,157  | 4,171  | 4,281   |
|          |                                             | 5,587   | 5,885   | 105.3% | 938     | 1,081  | 1,313  | 1,274  | 1,279   |
|          |                                             | 6,947   | 6,415   | 92.3%  | 1,370   | 1,265  | 1,316  | 1,278  | 1,186   |
|          | 一般管理費                                       | 2,638   | 2,994   | 113.5% | 493     | 546    | 594    | 660    | 701     |
|          | その他営業費用                                     | 13,609  | 15,004  | 110.2% | 2,742   | 2,845  | 3,023  | 3,185  | 3,209   |
| 営業外費用    |                                             | 3,505   | 3,376   | 96.3%  | 833     | 674    | 681    | 593    | 595     |
| 臨時損失     |                                             | 404     | 713     | 176.4% | 85      | 82     | 83     | 19     | 444     |
| 純損益      |                                             | △1,320  | 1,576   | -      | 3,567   | 3,014  | 1,149  | △2,092 | △4,062  |
| 目的積立金取崩額 |                                             | 0       | 0       | -      | 0       | 0      | 0      | 0      | 0       |
| 総損益      |                                             | △1,320  | 1,576   | -      | 3,567   | 3,014  | 1,149  | △2,092 | △4,062  |
| 経常損益     |                                             | △916    | 2,291   | -      | 3,652   | 3,097  | 1,232  | △2,072 | △3,618  |
| 医業損益     |                                             | △38,931 | △49,387 | -      | △10,180 | △9,460 | △9,647 | △9,582 | △10,518 |

(参考) 第三期中期目標期間(令和2～6年度)業務実績報告書P18