

費用集計表

科目	当年度予算額				前年度補正後		前年度当初		前々年度	
	一般 A	救命 B	先端 C	計 D (A+B+C)	予算額 E	当年度比較 F (D-E)	予算額 G	当年度比較 H (D-G)	決算額 I	当年度比較 J (D-I)
医療センター費用	14,114,878,000	1,353,050,000	146,796,000	15,614,724,000	14,084,901,000	1,529,823,000	13,735,222,000	1,879,502,000	13,449,121,019	2,165,602,981
1 医業費用	14,059,799,000	1,353,050,000	146,796,000	15,559,645,000	14,084,401,000	1,475,244,000	13,734,722,000	1,824,923,000	13,449,121,019	2,110,523,981
1 給与費	7,468,685,000	537,946,000	65,286,000	8,071,917,000	7,991,825,000	80,092,000	7,837,256,000	234,661,000	7,527,393,942	544,523,058
給料	3,093,700,000	249,056,000	32,238,000	3,374,994,000	3,274,006,000	100,988,000	3,346,325,000	28,669,000	3,268,007,246	106,986,754
手当	2,603,487,000	207,444,000	22,546,000	2,833,477,000	2,827,712,000	5,765,000	2,786,302,000	47,175,000	2,841,906,213	△ 8,429,213
賃金	213,358,000	0	0	213,358,000	228,310,000	△ 14,952,000	175,176,000	38,182,000	183,021,923	30,336,077
報酬	86,204,000	0	3,000,000	89,204,000	84,568,000	4,636,000	69,213,000	19,991,000	75,210,965	13,993,035
法定福利費	789,766,000	61,446,000	7,502,000	858,714,000	849,873,000	8,841,000	832,884,000	25,830,000	789,506,892	69,207,108
退職給与金	682,170,000	20,000,000	0	702,170,000	727,356,000	△ 25,186,000	627,356,000	74,814,000	369,740,703	332,429,297
2 材料費	2,629,315,000	791,129,000	0	3,420,444,000	3,368,337,000	52,107,000	3,373,488,000	46,956,000	3,382,548,778	37,895,222
薬品費	1,420,363,000	300,523,000	0	1,720,886,000	1,736,125,000	△ 15,239,000	1,739,768,000	△ 18,882,000	1,796,924,857	△ 76,038,857
診療材料費	1,080,475,000	487,666,000	0	1,568,141,000	1,511,056,000	57,085,000	1,525,877,000	42,264,000	1,454,952,951	113,188,049
給食材料費	119,737,000	2,169,000	0	121,906,000	110,274,000	11,632,000	96,961,000	24,945,000	121,161,407	744,593
医療消耗備品費	8,740,000	771,000	0	9,511,000	10,882,000	△ 1,371,000	10,882,000	△ 1,371,000	9,509,563	1,437
3 経費	2,546,757,000	22,330,000	64,284,000	2,633,371,000	2,630,095,000	3,276,000	2,441,706,000	191,665,000	2,459,532,879	173,838,121
厚生福利費	18,886,000	1,171,000	110,000	20,167,000	21,096,000	△ 929,000	21,096,000	△ 929,000	20,366,674	△ 199,674
報償費	175,000	0	0	175,000	365,000	△ 190,000	365,000	△ 190,000	675,200	△ 500,200
旅費交通費	3,588,000	0	0	3,588,000	3,304,000	284,000	3,304,000	284,000	3,892,352	△ 304,352
職員被服費	2,247,000	0	0	2,247,000	1,266,000	981,000	1,266,000	981,000	1,295,323	951,677
消耗品費	43,409,000	70,000	0	43,479,000	50,312,000	△ 6,833,000	50,312,000	△ 6,833,000	43,175,359	303,641
消耗備品費	16,702,000	24,000	0	16,726,000	7,273,000	9,453,000	7,273,000	9,453,000	4,874,752	11,851,248
光熱水費	220,878,000	11,372,000	11,848,000	244,098,000	249,634,000	△ 5,536,000	265,656,000	△ 21,558,000	244,096,400	1,600
燃料費	726,000	0	414,000	1,140,000	1,207,000	△ 67,000	1,106,000	34,000	974,036	165,964
食糧費	645,000	0	0	645,000	1,000,000	△ 355,000	1,000,000	△ 355,000	644,929	71
印刷製本費	20,273,000	66,000	100,000	20,439,000	20,000,000	439,000	20,000,000	439,000	19,640,771	798,229
修繕料	352,301,000	0	2,047,000	354,348,000	342,099,000	12,249,000	142,099,000	212,249,000	236,858,349	117,489,651
保険料	36,185,000	0	0	36,185,000	40,167,000	△ 3,982,000	40,167,000	△ 3,982,000	33,805,610	2,379,390
賃借料	656,482,000	5,735,000	176,000	662,393,000	680,171,000	△ 17,778,000	701,972,000	△ 39,579,000	704,446,398	△ 42,053,398
使用料	26,973,000	0	26,000	26,999,000	29,964,000	△ 2,965,000	28,451,000	△ 1,452,000	26,666,522	332,478
通信運搬費	13,818,000	240,000	350,000	14,408,000	14,616,000	△ 208,000	14,616,000	△ 208,000	14,406,437	1,563
委託料	1,084,875,000	3,640,000	49,081,000	1,137,596,000	1,139,245,000	△ 1,649,000	1,122,693,000	14,903,000	1,084,718,957	52,877,043
手数料	4,796,000	12,000	0	4,808,000	5,028,000	△ 220,000	4,803,000	5,000	4,790,104	17,896
諸会費	1,675,000	0	132,000	1,807,000	9,835,000	△ 8,028,000	9,835,000	△ 8,028,000	8,846,460	△ 7,039,460
交際費	85,000	0	0	85,000	85,000	0	85,000	0	55,500	29,500
公課費	36,949,000	0	0	36,949,000	11,097,000	25,852,000	3,276,000	33,673,000	3,214,000	33,735,000
雑費	5,089,000	0	0	5,089,000	2,331,000	2,758,000	2,331,000	2,758,000	2,088,746	3,000,254

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4 資産減耗費	6,100,000	0	0	6,100,000	6,090,000	10,000	3,518,000	2,582,000	3,948,845	2,151,155
たな卸資産減耗費	6,100,000	0	0	6,100,000	6,090,000	10,000	3,518,000	2,582,000	3,948,845	2,151,155
5 研究研修費	82,613,000	1,645,000	17,226,000	101,484,000	78,000,000	23,484,000	78,000,000	23,484,000	75,033,678	26,450,322
研究材料費	300,000	0	15,450,000	15,750,000	12,838,000	2,912,000	10,821,000	4,929,000	14,418,151	1,331,849
報償費	19,147,000	0	563,000	19,710,000	19,052,000	658,000	19,682,000	28,000	17,889,553	1,820,447
図書費	18,519,000	0	3,000	18,522,000	18,522,000	0	18,522,000	0	15,982,871	2,539,129
旅費交通費	20,681,000	969,000	1,121,000	22,771,000	17,620,000	5,151,000	19,007,000	3,764,000	15,237,544	7,533,456
食糧費	110,000	0	0	110,000	400,000	△ 290,000	400,000	△ 290,000	109,146	854
賃借料	949,000	0	0	949,000	632,000	317,000	632,000	317,000	948,210	790
諸会費	9,748,000	529,000	89,000	10,366,000	0	10,366,000	0	10,366,000	0	10,366,000
研究雑費	13,159,000	147,000	0	13,306,000	8,936,000	4,370,000	8,936,000	4,370,000	10,448,203	2,857,797
6 公社運営費	700,000	0	0	700,000	700,000	0	700,000	0	613,900	86,100
報酬	635,000	0	0	635,000	635,000	0	635,000	0	613,900	21,100
旅費交通費	58,000	0	0	58,000	58,000	0	58,000	0	0	58,000
消耗品費	2,000	0	0	2,000	2,000	0	2,000	0	0	2,000
通信運搬費	5,000	0	0	5,000	5,000	0	5,000	0	0	5,000
7 看護師養成費	25,020,000	0	0	25,020,000	9,354,000	15,666,000	54,000	24,966,000	48,997	24,971,003
報償費	24,900,000	0	0	24,900,000	9,300,000	15,600,000	0	24,900,000	0	24,900,000
消耗品費	120,000	0	0	120,000	38,000	82,000	38,000	82,000	48,997	71,003
食糧費	0	0	0	0	16,000	△ 16,000	16,000	△ 16,000	0	0
8 指定管理者負担金	1,300,609,000	0	0	1,300,609,000	0	1,300,609,000	0	1,300,609,000	0	1,300,609,000
指定管理者負担金	1,300,609,000	0	0	1,300,609,000	0	1,300,609,000	0	1,300,609,000	0	1,300,609,000
2 医業外費用	5,079,000	0	0	5,079,000	500,000	4,579,000	500,000	4,579,000	0	5,079,000
1 支払利息	5,079,000	0	0	5,079,000	500,000	4,579,000	500,000	4,579,000	0	5,079,000
一時借入金利息	5,079,000	0	0	5,079,000	500,000	4,579,000	500,000	4,579,000	0	5,079,000
3 特別損失	50,000,000	0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000
1 過年度損益修正損	50,000,000	0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000
過年度損益修正損	50,000,000	0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000