

地方独立行政法人川崎町立病院

予算計画表 (2023~2027年度)

経営強化プラン計画値

勘定科目	2019年度		2020年度		2021年度		2022年度		2023年度 計画		2024年度 計画		2025年度 計画		2026年度 計画		2027年度 計画		2023~2027年度累計	
営業収益	1,007,348	100.0%	938,315	100.0%	847,923	100.0%	922,653	100.0%	950,460	100.0%	975,549	100.0%	985,407	100.0%	990,976	100.0%	994,453	100.0%	4,896,845	100.0%
医業収益	969,357	96.2%	900,324	96.0%	809,932	95.5%	877,512	95.1%	910,819	95.8%	937,558	96.1%	947,416	96.1%	952,985	96.2%	956,462	96.2%	4,705,240	96.1%
入院収益	637,113	63.2%	592,914	63.2%	517,804	61.1%	601,603	65.2%	639,447	67.3%	668,373	68.5%	680,418	69.0%	688,174	69.4%	691,651	69.6%	3,368,063	68.8%
外来収益	319,979	31.8%	297,133	31.7%	282,392	33.3%	266,977	28.9%	262,440	27.6%	260,253	26.7%	258,066	26.2%	255,879	25.8%	255,879	25.7%	1,292,517	26.4%
その他医業収益	12,265	1.2%	10,278	1.1%	9,736	1.1%	8,932	1.0%	8,932	0.9%	8,932	0.9%	8,932	0.9%	8,932	0.9%	8,932	0.9%	44,660	0.9%
運営費負担金収益	37,991	3.8%	37,991	4.0%	37,991	4.5%	45,141	4.9%	39,641	4.2%	37,991	3.9%	37,991	3.9%	37,991	3.8%	37,991	3.8%	191,605	3.9%
補助金等収益	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
資産見返物品受贈額戻入	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
医業費用	1,019,832	101.2%	993,639	105.9%	981,689	115.8%	971,723	105.3%	982,292	103.3%	986,059	101.1%	991,608	100.6%	997,078	100.6%	1,002,835	100.8%	4,959,873	101.3%
給与費	583,572	57.9%	588,089	62.7%	591,611	69.8%	592,884	64.3%	604,253	63.6%	601,506	61.7%	602,932	61.2%	603,053	60.9%	605,387	60.9%	3,017,131	61.6%
給料	178,498	17.7%	180,297	19.2%	187,378	22.1%	195,241	21.2%	205,871	21.7%	203,023	20.8%	203,959	20.7%	203,994	20.6%	205,317	20.6%	1,022,164	20.9%
手当	111,329	11.1%	112,014	11.9%	112,911	13.3%	127,261	13.8%	128,350	13.5%	128,130	13.1%	128,479	13.0%	128,026	12.9%	128,504	12.9%	641,489	13.1%
賞金	179,964	17.9%	180,121	19.2%	174,085	20.5%	149,226	16.2%	150,329	15.8%	151,050	15.5%	151,769	15.4%	152,487	15.4%	153,205	15.4%	758,840	15.5%
賞与	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
退職給付費用	24,246	2.4%	24,934	2.7%	25,629	3.0%	25,760	2.8%	27,203	2.9%	27,303	2.8%	26,225	2.7%	26,046	2.6%	25,611	2.6%	132,388	2.7%
法定福利費	89,535	8.9%	90,723	9.7%	91,608	10.8%	95,396	10.3%	92,500	9.7%	92,000	9.4%	92,500	9.4%	92,500	9.3%	92,750	9.3%	462,250	9.4%
材料費	214,153	21.3%	202,349	21.6%	192,366	22.7%	167,757	18.2%	180,369	19.0%	183,997	18.9%	186,500	18.9%	188,102	19.0%	188,102	18.9%	927,070	18.9%
薬品費	158,836	15.8%	144,982	15.5%	133,531	15.7%	113,797	12.3%	123,920	13.0%	126,400	13.0%	128,036	13.0%	129,112	13.0%	129,112	13.0%	636,580	13.0%
診療材料費	37,827	3.8%	42,516	4.5%	42,177	5.0%	40,488	4.4%	39,655	4.2%	40,405	4.1%	40,971	4.2%	41,315	4.2%	41,315	4.2%	203,661	4.2%
給食材料費	16,757	1.7%	14,851	1.6%	13,101	1.5%	14,171	1.5%	14,976	1.6%	15,374	1.6%	15,675	1.6%	15,857	1.6%	15,857	1.6%	77,739	1.6%
医療消耗器具備品費	733	0.1%	0	0.0%	3,557	0.4%	▲699	-0.1%	1,818	0.2%	1,818	0.2%	1,818	0.2%	1,818	0.2%	1,818	0.2%	9,090	0.2%
経費	134,048	13.3%	117,909	12.6%	118,353	14.0%	134,797	14.6%	125,391	13.2%	126,617	13.0%	126,321	12.8%	124,530	12.6%	124,106	12.5%	626,965	12.8%
厚生会費	1,030	0.1%	1,030	0.1%	1,000	0.1%	1,000	0.1%	1,000	0.1%	1,000	0.1%	1,000	0.1%	1,000	0.1%	1,000	0.1%	5,000	0.1%
旅費、交通費	16	0.0%	8	0.0%	3	0.0%	18	0.0%	20	0.0%	20	0.0%	20	0.0%	20	0.0%	20	0.0%	100	0.0%
被服費	275	0.0%	257	0.0%	280	0.0%	454	0.0%	227	0.0%	227	0.0%	227	0.0%	227	0.0%	227	0.0%	1,135	0.0%
消耗品費	14,929	1.5%	16,408	1.7%	14,761	1.7%	16,545	1.8%	14,545	1.5%	14,545	1.5%	14,545	1.5%	14,545	1.5%	14,545	1.5%	72,725	1.5%
消耗品費	263	0.0%	588	0.1%	759	0.1%	654	0.1%	909	0.1%	909	0.1%	909	0.1%	909	0.1%	909	0.1%	4,545	0.1%
光熱水費	21,444	2.1%	17,601	1.9%	17,930	2.1%	22,120	2.4%	21,364	2.2%	21,364	2.2%	21,364	2.2%	21,364	2.2%	21,364	2.2%	106,820	2.2%
燃料費	2,361	0.2%	2,164	0.2%	2,308	0.3%	2,688	0.3%	3,182	0.3%	3,182	0.3%	3,182	0.3%	3,182	0.3%	3,182	0.3%	15,910	0.3%
印刷製本費	1,446	0.1%	659	0.1%	1,073	0.1%	819	0.1%	909	0.1%	909	0.1%	909	0.1%	909	0.1%	909	0.1%	4,545	0.1%
交際費	294	0.0%	223	0.0%	313	0.0%	328	0.0%	273	0.0%	273	0.0%	273	0.0%	273	0.0%	273	0.0%	1,365	0.0%
修繕費	5,121	0.5%	5,354	0.6%	7,858	0.9%	3,978	0.4%	7,273	0.8%	7,273	0.7%	7,273	0.7%	7,273	0.7%	7,273	0.7%	36,365	0.7%
保険料	2,219	0.2%	2,193	0.2%	2,152	0.3%	2,111	0.2%	2,111	0.2%	2,111	0.2%	2,111	0.2%	2,111	0.2%	2,111	0.2%	10,555	0.2%
賃借料	17,504	1.7%	14,351	1.5%	12,960	1.5%	7,751	0.8%	7,811	0.8%	9,037	0.9%	8,741	0.9%	6,950	0.7%	6,526	0.7%	39,065	0.8%
通信運搬費	733	0.1%	770	0.1%	759	0.1%	905	0.1%	700	0.1%	700	0.1%	700	0.1%	700	0.1%	700	0.1%	3,500	0.1%
委託料	64,555	6.4%	54,888	5.8%	54,790	6.5%	73,948	8.0%	63,636	6.7%	63,636	6.5%	63,636	6.5%	63,636	6.4%	63,636	6.4%	318,180	6.5%
手数料	43	0.0%	414	0.0%	465	0.1%	415	0.0%	455	0.0%	455	0.0%	455	0.0%	455	0.0%	455	0.0%	2,275	0.0%
諸会費	959	0.1%	632	0.1%	487	0.1%	525	0.1%	650	0.1%	650	0.1%	650	0.1%	650	0.1%	650	0.1%	3,250	0.1%
租税公課費	25	0.0%	7	0.0%	34	0.0%	0	0.0%	26	0.0%	26	0.0%	26	0.0%	26	0.0%	26	0.0%	130	0.0%
医薬費引当金繰入額	832	0.1%	364	0.0%	421	0.0%	538	0.1%	300	0.0%	300	0.0%	300	0.0%	300	0.0%	300	0.0%	1,500	0.0%
減価償却費	32,771	3.3%	31,875	3.4%	31,547	3.7%	28,740	3.1%	22,594	2.4%	23,706	2.4%	25,074	2.5%	30,065	3.0%	33,364	3.4%	134,803	2.8%
建物償却費	17,716	1.8%	17,716	1.9%	17,716	2.1%	17,716	1.9%	17,716	1.9%	17,716	1.8%	17,716	1.8%	17,716	1.8%	17,716	1.8%	88,544	1.8%
構築物償却費	1,083	0.1%	1,083	0.1%	1,083	0.1%	1,083	0.1%	1,083	0.1%	1,083	0.1%	1,083	0.1%	1,083	0.1%	1,083	0.1%	5,415	0.1%
器具備品償却費	3,124	0.3%	2,228	0.2%	1,899	0.2%	1,641	0.2%	1,509	0.2%	1,118	0.1%	806	0.1%	782	0.1%	782	0.1%	4,997	0.1%
車両償却費	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
リース資産償却費	10,849	1.1%	10,849	1.2%	10,849	1.3%	8,300	0.9%	2,286	0.2%	3,789	0.4%	5,469	0.6%	10,484	1.1%	13,819	1.4%	35,847	0.7%
資産減耗費	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
研究研修費	3,169	0.3%	1,559	0.2%	531	0.1%	818	0.1%	818	0.1%	818	0.1%	818	0.1%	818	0.1%	818	0.1%	4,090	0.1%
一般管理費	52,119	5.2%	51,859	5.5%	47,281	5.6%	46,727	5.1%	48,867	5.1%	49,415	5.1%	49,963	5.1%	50,511	5.1%	51,058	5.1%	249,814	5.1%
給与費	52,119	5.2%	51,859	5.5%	47,281	5.6%	46,727	5.1%	48,867	5.1%	49,415	5.1%	49,963	5.1%	50,511	5.1%	51,058	5.1%	249,814	5.1%
給料	19,815	2.0%	23,138	2.5%	21,796	2.6%	21,444	2.3%	22,867	2.4%	23,276	2.4%	23,686	2.4%	24,095	2.4%	24,504	2.5%	118,428	2.4%
手当	9,996	1.0%	11,495	1.2%	10,392	1.2%	9,904	1.1%	11,100	1.2%	11,239	1.2%	11,377	1.2%	11,516	1.2%	11,654	1.2%	56,886	1.2%
賞金	16,973	1.7%	11,584	1.2%	9,598	1.1%	9,271	1.0%	9,700	1.0%	9,700	1.0%	9,700	1.0%	9,700	1.0%	9,700	1.0%	48,500	1.0%
賞与	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
役員報酬	5,334	0.5%	5,642	0.6%	5,496	0.6%	6,108	0.7%	5,200	0.5%	5,200	0.5%	5,200							