

産業厚生常任委員会資料

令和3年12月3日
病院事業部

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1 患者数、利用者数の推移

(1) 患者数の推移 (病院事業)

【入院患者数】

(単位：人・日)

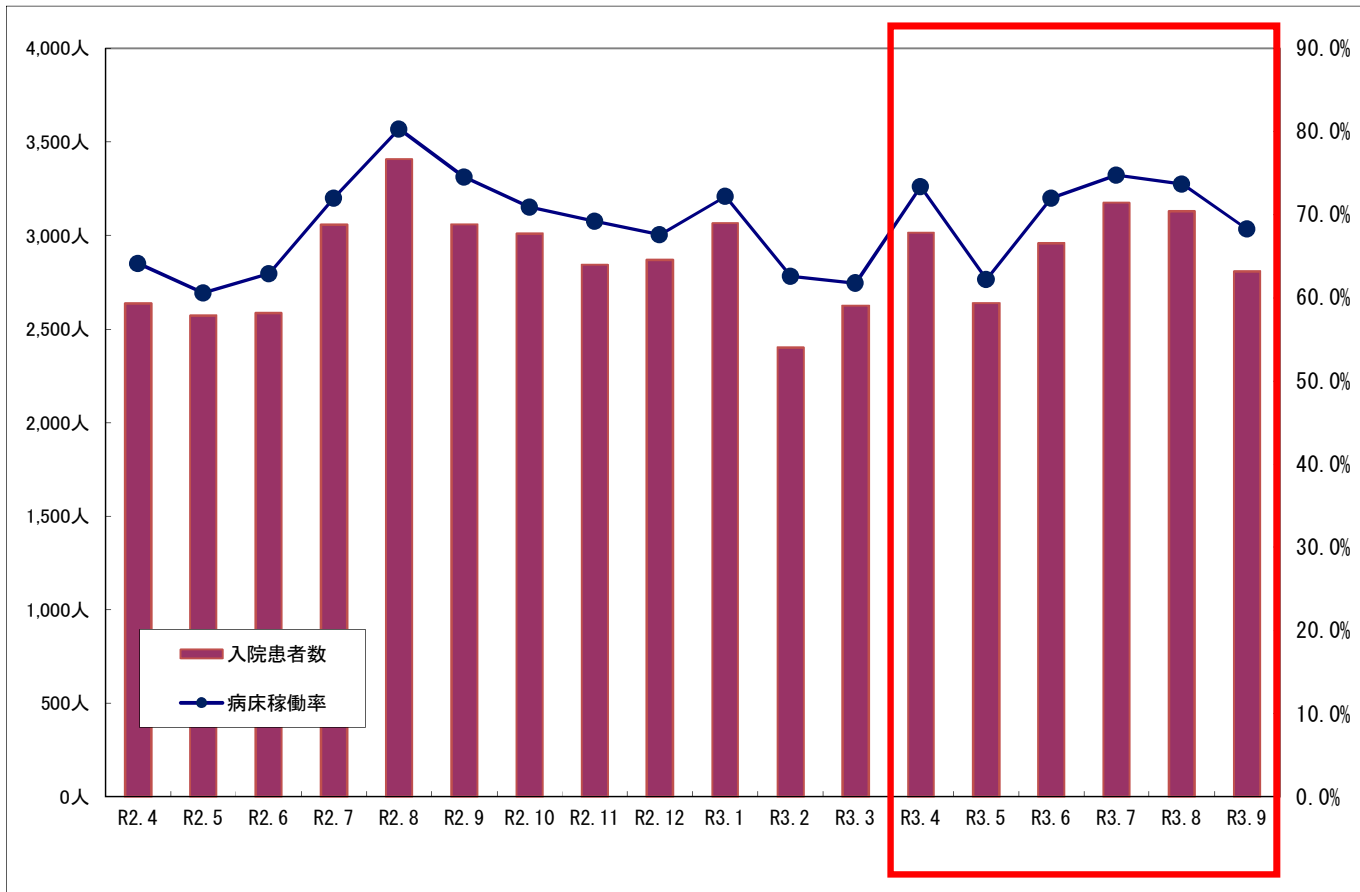
| | R2.4 | R2.5 | R2.6 | R2.7 | R2.8 | R2.9 | R2小計 | R2.10 | R2.11 | R2.12 | R3.1 | R3.2 | R3.3 | R2合計 | R3.4 | R3.5 | R3.6 | R3.7 | R3.8 | R3.9 | R3小計 | 9月末増減 | |
|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|--------|-------|------|
| 神経内科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 呼吸器内科 | 268 | 184 | 98 | 217 | 143 | 147 | 1,057 | 240 | 222 | 302 | 367 | 287 | 294 | 2,769 | 367 | 298 | 360 | 375 | 238 | 261 | 1,899 | 842 | |
| 消化器内科 | 705 | 710 | 635 | 568 | 676 | 689 | 3,983 | 559 | 732 | 699 | 802 | 548 | 482 | 7,805 | 511 | 570 | 601 | 574 | 648 | 595 | 3,499 | △484 | |
| 循環器内科 | 585 | 729 | 611 | 618 | 697 | 686 | 3,926 | 684 | 626 | 619 | 491 | 487 | 474 | 7,307 | 679 | 544 | 706 | 680 | 582 | 607 | 3,798 | △128 | |
| 内科 | 232 | 227 | 214 | 219 | 327 | 297 | 1,516 | 351 | 334 | 386 | 419 | 325 | 438 | 3,769 | 404 | 305 | 280 | 362 | 250 | 377 | 1,978 | 462 | |
| 小児科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 外科 | 245 | 125 | 193 | 213 | 210 | 180 | 1,166 | 287 | 189 | 175 | 210 | 101 | 139 | 2,267 | 156 | 160 | 249 | 165 | 236 | 259 | 1,225 | 59 | |
| 整形外科 | 596 | 591 | 814 | 1,217 | 1,353 | 1,044 | 5,615 | 838 | 737 | 602 | 720 | 580 | 746 | 9,838 | 858 | 735 | 734 | 953 | 1,115 | 703 | 5,098 | △517 | |
| 泌尿器科 | 4 | 7 | 20 | 4 | 3 | 17 | 55 | 50 | 3 | 87 | 56 | 73 | 53 | 377 | 40 | 28 | 30 | 65 | 60 | 6 | 229 | 174 | |
| 皮膚科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 婦人科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 眼科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 耳鼻咽喉科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 放射線科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 合計 | 2,635 | 2,573 | 2,585 | 3,056 | 3,409 | 3,060 | 17,318 | 3,009 | 2,843 | 2,870 | 3,065 | 2,401 | 2,626 | 34,132 | 3,015 | 2,640 | 2,960 | 3,175 | 3,129 | 2,808 | 17,727 | 409 | |
| 病床稼働率 | 診療日数 | 30 | 31 | 30 | 31 | 31 | 30 | 183 | 31 | 30 | 31 | 31 | 28 | 31 | 365 | 30 | 31 | 30 | 31 | 31 | 30 | 183 | 0 |
| | 137床 | 64.1% | 60.6% | 62.9% | 72.0% | 80.3% | 74.5% | 69.1% | 70.9% | 69.2% | 67.6% | 72.2% | 62.6% | 61.8% | 68.3% | 73.4% | 62.2% | 72.0% | 74.8% | 73.7% | 68.3% | 70.7% | 1.6% |

【外来患者数】

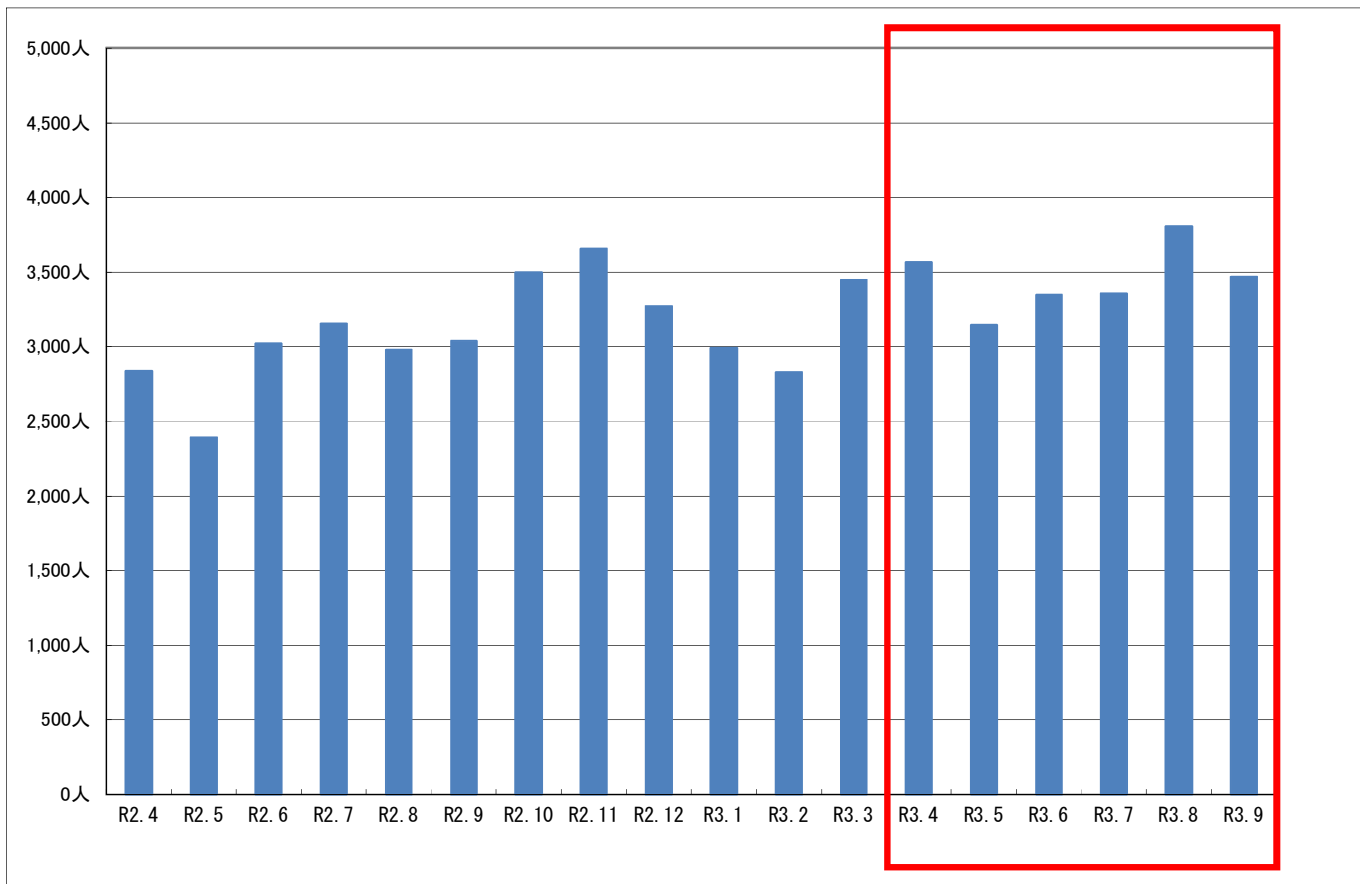
(単位：人)

| | R2.4 | R2.5 | R2.6 | R2.7 | R2.8 | R2.9 | R2小計 | R2.10 | R2.11 | R2.12 | R3.1 | R3.2 | R3.3 | R2合計 | R3.4 | R3.5 | R3.6 | R3.7 | R3.8 | R3.9 | R3小計 | 9月末増減 |
|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|--------|-------|
| 神経内科 | 48 | 41 | 41 | 42 | 38 | 53 | 263 | 43 | 57 | 56 | 44 | 41 | 58 | 562 | 59 | 53 | 57 | 48 | 59 | 61 | 337 | 74 |
| 呼吸器内科 | 168 | 109 | 126 | 141 | 171 | 152 | 867 | 144 | 190 | 236 | 274 | 155 | 190 | 2,056 | 417 | 306 | 133 | 203 | 556 | 292 | 1,907 | 1,040 |
| 消化器内科 | 569 | 497 | 552 | 627 | 591 | 602 | 3,438 | 618 | 570 | 623 | 586 | 540 | 691 | 7,066 | 594 | 565 | 626 | 631 | 682 | 644 | 3,742 | 304 |
| 循環器内科 | 311 | 254 | 287 | 265 | 309 | 242 | 1,668 | 303 | 252 | 298 | 285 | 272 | 306 | 3,384 | 336 | 304 | 286 | 308 | 309 | 307 | 1,850 | 182 |
| 内科 | 368 | 339 | 428 | 412 | 375 | 403 | 2,325 | 645 | 1,028 | 487 | 399 | 371 | 456 | 5,711 | 427 | 419 | 460 | 473 | 438 | 419 | 2,636 | 311 |
| 小児科 | 112 | 97 | 147 | 144 | 161 | 150 | 811 | 229 | 220 | 191 | 109 | 116 | 152 | 1,828 | 169 | 182 | 232 | 214 | 260 | 219 | 1,276 | 465 |
| 外科 | 155 | 144 | 193 | 214 | 209 | 210 | 1,125 | 214 | 184 | 191 | 166 | 217 | 205 | 2,302 | 189 | 144 | 199 | 198 | 200 | 161 | 1,091 | △34 |
| 整形外科 | 709 | 547 | 810 | 880 | 783 | 806 | 4,535 | 867 | 759 | 765 | 738 | 780 | 924 | 9,368 | 949 | 804 | 943 | 833 | 882 | 913 | 5,324 | 789 |
| 泌尿器科 | 109 | 115 | 120 | 139 | 97 | 126 | 706 | 139 | 122 | 133 | 124 | 112 | 152 | 1,488 | 142 | 131 | 122 | 155 | 140 | 170 | 860 | 154 |
| 皮膚科 | 51 | 40 | 39 | 56 | 42 | 29 | 257 | 43 | 22 | 31 | 36 | 29 | 37 | 455 | 38 | 34 | 40 | 50 | 42 | 44 | 248 | △9 |
| 婦人科 | 50 | 45 | 81 | 67 | 57 | 75 | 375 | 76 | 74 | 80 | 54 | 44 | 83 | 786 | 67 | 54 | 67 | 75 | 78 | 79 | 420 | 45 |
| 眼科 | 153 | 120 | 130 | 115 | 114 | 138 | 770 | 109 | 124 | 133 | 126 | 101 | 130 | 1,493 | 128 | 106 | 130 | 115 | 118 | 121 | 718 | △52 |
| 耳鼻咽喉科 | 21 | 29 | 36 | 33 | 20 | 33 | 172 | 40 | 23 | 25 | 19 | 28 | 32 | 339 | 33 | 24 | 25 | 23 | 14 | 21 | 140 | △32 |
| 放射線科 | 12 | 14 | 32 | 22 | 13 | 22 | 115 | 25 | 28 | 24 | 29 | 23 | 32 | 276 | 20 | 17 | 26 | 30 | 29 | 16 | 138 | 23 |
| 合計 | 2,836 | 2,391 | 3,022 | 3,157 | 2,980 | 3,041 | 17,427 | 3,495 | 3,653 | 3,273 | 2,989 | 2,829 | 3,448 | 37,114 | 3,568 | 3,143 | 3,346 | 3,356 | 3,807 | 3,467 | 20,687 | 3,260 |

【月別入院患者数の推移】



【月別外来患者数の推移】



(2) 利用者数の推移

介護老人保健施設事業

【入所者数】

(単位：人)

| | | R2.4 | R2.5 | R2.6 | R2.7 | R2.8 | R2.9 | R2小計 | R2.10 | R2.11 | R2.12 | R3.1 | R3.2 | R3.3 | R2合計 | R3.4 | R3.5 | R3.6 | R3.7 | R3.8 | R3.9 | R3小計 | 増減 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|
| 長期入所 | 実人数 | 46 | 44 | 43 | 40 | 38 | 38 | 249 | 36 | 33 | 37 | 40 | 39 | 39 | 473 | 41 | 42 | 37 | 39 | 45 | 49 | 253 | 4 |
| | 延人数 | 1,222 | 1,237 | 1,119 | 1,084 | 1,082 | 1,027 | 6,771 | 932 | 896 | 950 | 1,103 | 976 | 1,096 | 12,724 | 1,121 | 1,138 | 1,032 | 994 | 1,194 | 1,297 | 6,776 | 5 |
| 短期入所 | 実人数 | 15 | 11 | 16 | 19 | 13 | 16 | 90 | 17 | 16 | 27 | 18 | 19 | 19 | 206 | 10 | 6 | 7 | 13 | 13 | 12 | 61 | △29 |
| | 延人数 | 135 | 126 | 212 | 273 | 164 | 193 | 1,103 | 253 | 212 | 369 | 273 | 229 | 278 | 2,717 | 96 | 74 | 106 | 148 | 146 | 146 | 716 | △387 |
| 長期＋短期 | 延人数 | 1,357 | 1,363 | 1,331 | 1,357 | 1,246 | 1,220 | 7,874 | 1,185 | 1,108 | 1,319 | 1,376 | 1,205 | 1,374 | 15,441 | 1,217 | 1,212 | 1,138 | 1,142 | 1,340 | 1,443 | 7,492 | △382 |
| | 平均利用者 | 45.2 | 44 | 44.4 | 43.8 | 40.2 | 40.7 | 43.1 | 38.2 | 36.9 | 42.5 | 44.4 | 43 | 44.3 | 42.3 | 40.6 | 39.1 | 37.9 | 36.8 | 43.2 | 48.1 | 40.9 | △2.1 |
| 入所利用率 | 営業日数 | 30 | 31 | 30 | 31 | 31 | 30 | 183 | 31 | 30 | 31 | 31 | 28 | 31 | 365 | 30 | 31 | 30 | 31 | 31 | 30 | 183 | 0 |
| | 50床 | 90.5% | 87.9% | 88.7% | 87.5% | 80.4% | 81.3% | 86.1% | 76.5% | 73.9% | 85.1% | 88.8% | 86.1% | 88.6% | 84.6% | 81.1% | 78.2% | 75.9% | 73.7% | 86.5% | 96.2% | 81.9% | △4.2% |

【通所者数】

(単位：人)

| | | R2.4 | R2.5 | R2.6 | R2.7 | R2.8 | R2.9 | R2小計 | R2.10 | R2.11 | R2.12 | R2.1 | R2.2 | R2.3 | R2合計 | R3.4 | R3.5 | R3.6 | R3.7 | R3.8 | R3.9 | R3小計 | 増減 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|
| 実人数 | | 31 | 25 | 33 | 30 | 31 | 30 | 180 | 31 | 30 | 32 | 29 | 28 | 29 | 359 | 30 | 34 | 30 | 28 | 29 | 30 | 181 | 1 |
| 延人数 | | 157 | 145 | 218 | 195 | 179 | 181 | 1,075 | 222 | 186 | 197 | 183 | 171 | 216 | 2,250 | 198 | 189 | 190 | 167 | 190 | 167 | 1,101 | 26 |
| 平均利用者 | | 7.5 | 8.1 | 9.9 | 9.3 | 9.0 | 9.1 | 8.8 | 10.1 | 9.8 | 9.9 | 9.6 | 9.5 | 9.4 | 9.3 | 9.4 | 10.5 | 8.6 | 8.4 | 9.0 | 8.4 | 9.0 | 0.2 |
| 通所利用率 | 営業日数 | 21 | 18 | 22 | 21 | 20 | 20 | 122 | 22 | 19 | 20 | 19 | 18 | 23 | 243 | 21 | 18 | 22 | 20 | 21 | 20 | 122 | 0 |
| | 人数利用率 | 49.8% | 53.7% | 66.1% | 61.9% | 59.7% | 60.3% | 58.6% | 67.3% | 65.3% | 65.7% | 64.2% | 63.3% | 62.6% | 61.7% | 62.9% | 70.0% | 57.6% | 55.7% | 60.3% | 55.7% | 60.2% | 1.6% |

訪問看護事業

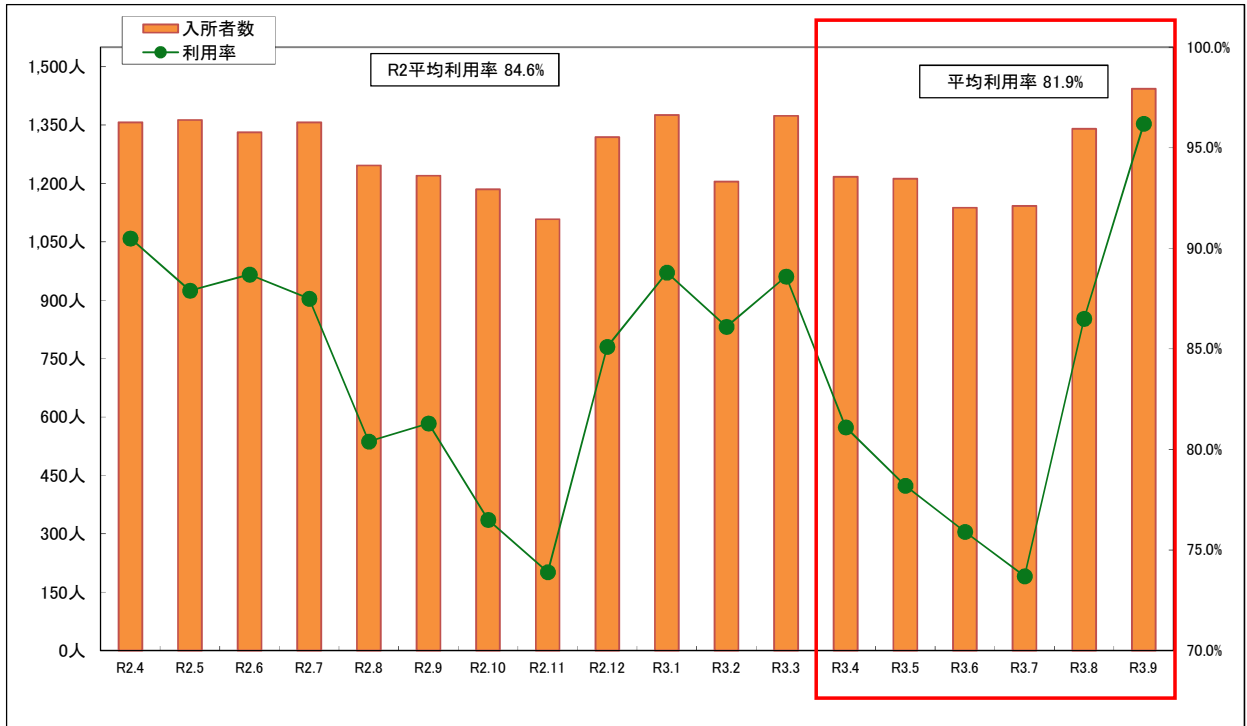
【利用人数・回数】

(単位：人・回)

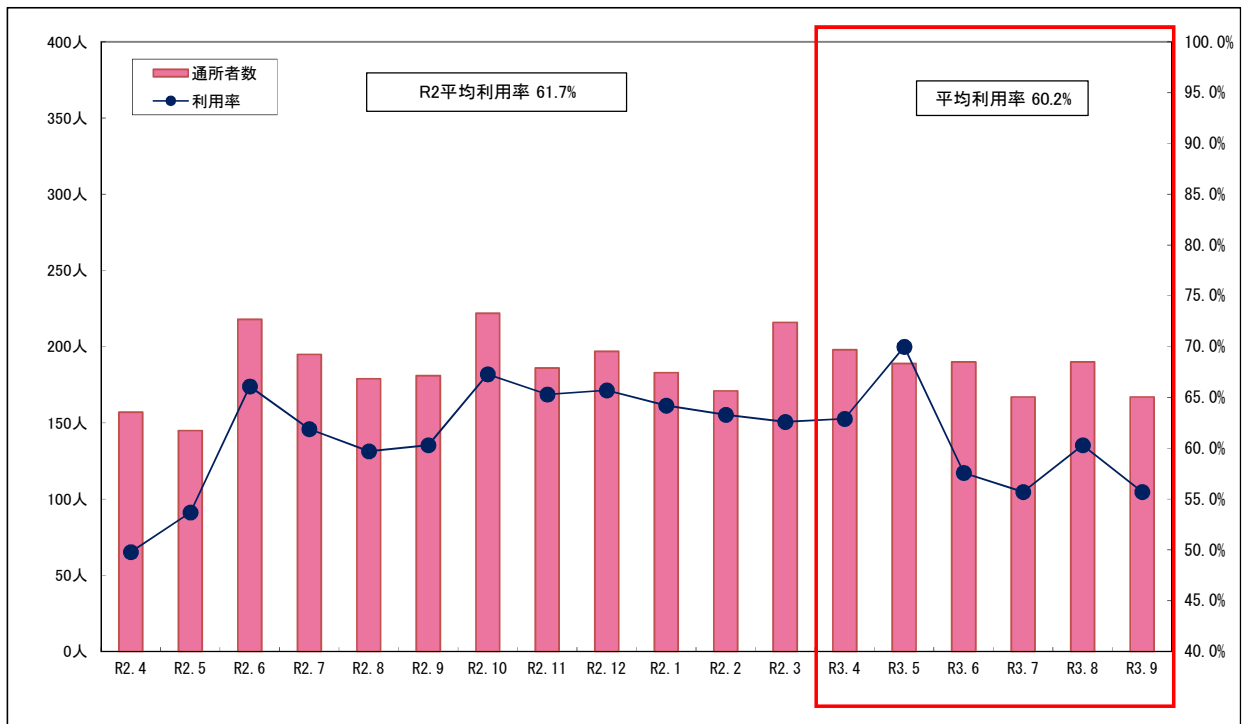
| | | R2.4 | R2.5 | R2.6 | R2.7 | R2.8 | R2.9 | R2小計 | R2.10 | R2.11 | R2.12 | R3.1 | R3.2 | R3.3 | R2合計 | R3.4 | R3.5 | R3.6 | R3.7 | R3.8 | R3.9 | R3小計 | 増減 |
|-------|------|------|------|------|------|------|------|-------|-------|-------|-------|------|------|------|-------|------|------|------|------|------|------|-------|----|
| 登録者数 | | 113 | 115 | 114 | 108 | 114 | 119 | 683 | 118 | 107 | 108 | 111 | 109 | 110 | 1,346 | 115 | 115 | 115 | 113 | 114 | 111 | 683 | 0 |
| 実人数 | 介護保険 | 74 | 71 | 72 | 67 | 66 | 71 | 421 | 72 | 71 | 72 | 70 | 70 | 73 | 849 | 75 | 72 | 73 | 68 | 69 | 68 | 425 | 4 |
| | 医療保険 | 17 | 19 | 19 | 20 | 23 | 24 | 122 | 24 | 23 | 21 | 20 | 21 | 21 | 252 | 24 | 23 | 21 | 24 | 24 | 23 | 139 | 17 |
| | 定期巡回 | 12 | 13 | 14 | 14 | 13 | 13 | 79 | 14 | 11 | 11 | 9 | 12 | 12 | 148 | 13 | 15 | 15 | 16 | 17 | 15 | 91 | 12 |
| | 合計 | 103 | 103 | 105 | 101 | 102 | 108 | 622 | 110 | 105 | 104 | 99 | 103 | 106 | 1,249 | 112 | 110 | 109 | 108 | 110 | 106 | 655 | 33 |
| 延訪問回数 | 介護保険 | 485 | 409 | 457 | 438 | 379 | 408 | 2,576 | 443 | 396 | 389 | 374 | 370 | 487 | 5,035 | 452 | 410 | 479 | 453 | 398 | 463 | 2,655 | 79 |
| | 医療保険 | 168 | 188 | 226 | 242 | 263 | 243 | 1,330 | 240 | 207 | 203 | 198 | 212 | 250 | 2,640 | 270 | 210 | 198 | 219 | 223 | 206 | 1,326 | △4 |
| | 定期巡回 | 12 | 13 | 14 | 14 | 13 | 13 | 79 | 14 | 12 | 11 | 9 | 12 | 14 | 151 | 13 | 15 | 15 | 16 | 17 | 15 | 91 | 12 |
| | 合計 | 665 | 610 | 697 | 694 | 655 | 664 | 3985 | 697 | 615 | 603 | 581 | 594 | 751 | 7,826 | 735 | 635 | 692 | 688 | 638 | 684 | 4,072 | 87 |

介護老人保健施設事業

【月別入所者数と利用率の推移】

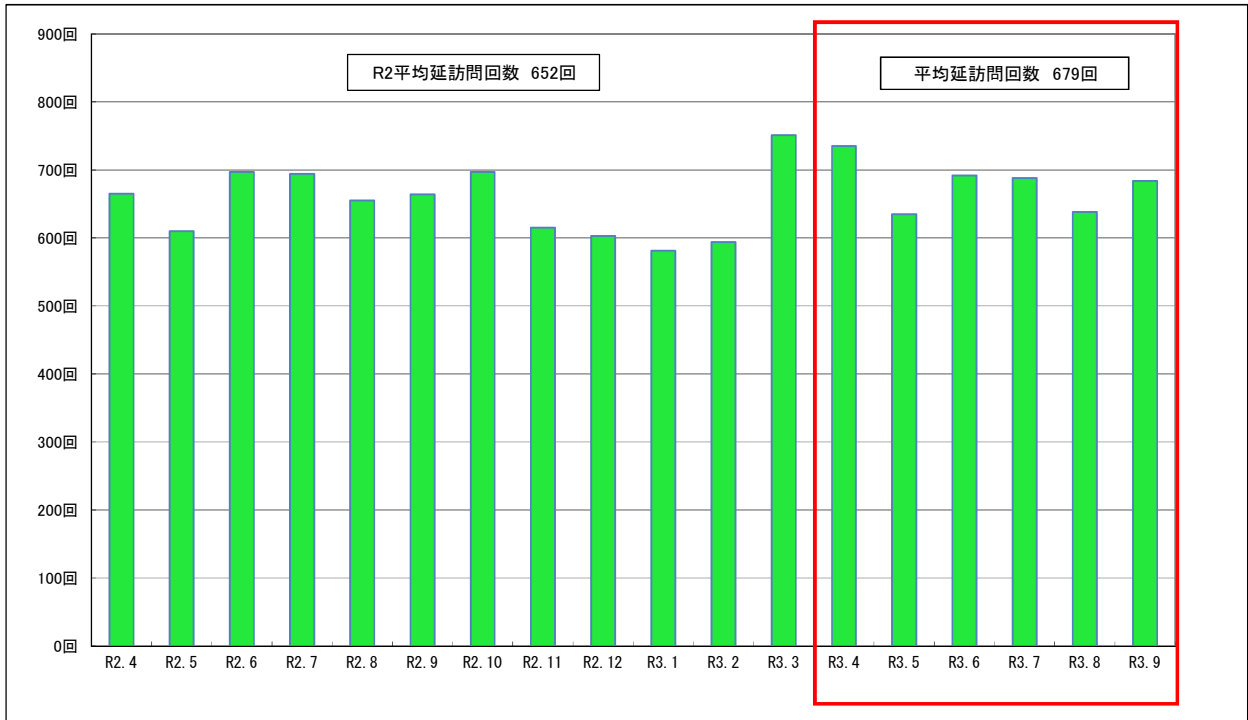


【月別通所者数と利用率の推移】



訪問看護事業

【月別延訪問回数の推移】

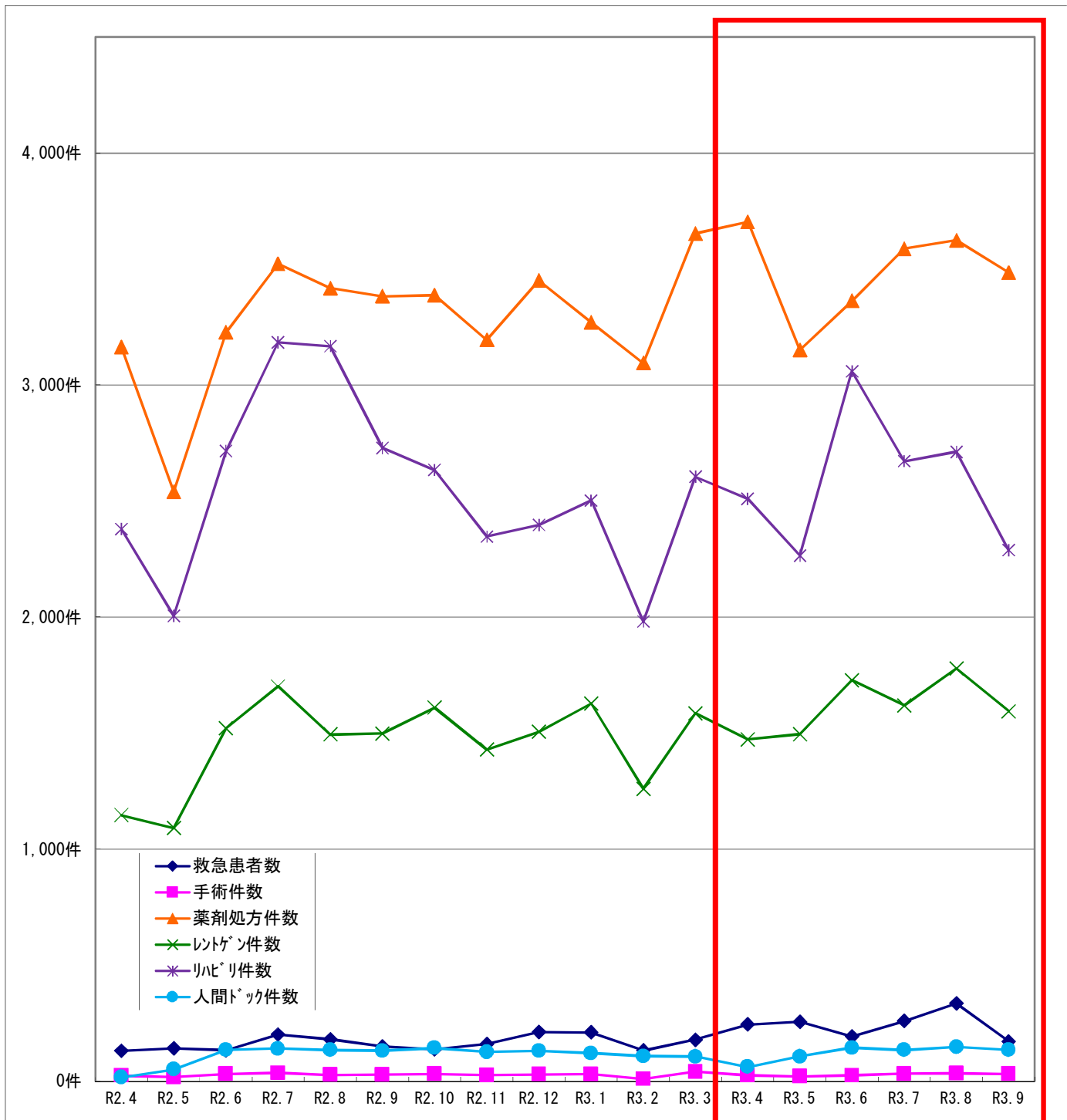


(3) その他の業務状況 (病院事業)

(単位: 人・件)

| | R2.4 | R2.5 | R2.6 | R2.7 | R2.8 | R2.9 | R2小計 | R2.10 | R2.11 | R2.12 | R3.1 | R3.2 | R3.3 | R2合計 | R3.4 | R3.5 | R3.6 | R3.7 | R3.8 | R3.9 | R3小計 | 9月末増減 |
|---------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|--------|-------|
| 救急患者数 | 131 | 142 | 134 | 202 | 181 | 150 | 940 | 138 | 161 | 213 | 211 | 133 | 179 | 1,975 | 245 | 257 | 194 | 260 | 336 | 172 | 1,464 | 524 |
| 手術件数 | 25 | 18 | 32 | 36 | 28 | 29 | 168 | 32 | 27 | 30 | 31 | 10 | 42 | 340 | 26 | 21 | 26 | 33 | 35 | 32 | 173 | 5 |
| 〇:外来手術 | (14) | (9) | (15) | (19) | (12) | (16) | (85) | (22) | (19) | (21) | (16) | (6) | (26) | (195) | (17) | (11) | (15) | (17) | (20) | (16) | (96) | △181 |
| 薬剤処方件数 | 3,164 | 2,541 | 3,227 | 3,523 | 3,418 | 3,383 | 19,256 | 3,387 | 3,195 | 3,452 | 3,271 | 3,095 | 3,653 | 39,309 | 3,704 | 3,151 | 3,363 | 3,588 | 3,624 | 3,485 | 20,915 | 1,659 |
| レントゲン件数 | 1,148 | 1,092 | 1,522 | 1,702 | 1,495 | 1,499 | 8,458 | 1,611 | 1,430 | 1,506 | 1,628 | 1,261 | 1,586 | 17,480 | 1,474 | 1,496 | 1,729 | 1,621 | 1,780 | 1,595 | 9,695 | 1,237 |
| リハビリ件数 | 2,379 | 2,006 | 2,716 | 3,185 | 3,168 | 2,729 | 16,183 | 2,634 | 2,348 | 2,397 | 2,503 | 1,981 | 2,605 | 30,651 | 2,510 | 2,266 | 3,059 | 2,672 | 2,713 | 2,289 | 15,509 | △674 |
| 人間ドック件数 | 17 | 52 | 136 | 141 | 135 | 132 | 613 | 144 | 127 | 131 | 121 | 109 | 107 | 1,352 | 63 | 107 | 145 | 135 | 148 | 136 | 734 | 121 |

※〇は内数



2 収支状況

(1) 病院事業

【令和3年度収支状況】

(単位：千円)

| | 医業・介護サービス収益 A | | | | 医業・介護サービス費用 B | | | | | | 営業利益 C A - B | 医業・介護サービス外収益 D | | | 医業・介護サービス外費用 E | 経常利益 F C + D - E | 特別利益 G | 特別損失 H | 純利益 F + G - H |
|-------|---------------|---------|---------|---------|---------------|----------|---------|---------|----------------|-----------|-----------------|----------------|-------------|-------|----------------|---------------------|---------|---------|------------------|
| | 計 | 入院収益 | 外来収益 | その他 | 計 | 給与費 | 材料費 | 経費 | 減価償却費 資産減耗費 | 研究 研修費 | | 計 | 一般会計 補助金 | その他 | | | | | |
| 4月実績 | 142,287 | 98,154 | 39,620 | 4,513 | 150,923 | 95,308 | 25,661 | 29,561 | 0 | 393 | △ 8,636 | 443 | 0 | 443 | 887 | △ 9,080 | 7 | 775 | △ 9,848 |
| 5月実績 | 287,680 | 91,149 | 34,462 | 162,069 | 137,318 | 93,938 | 17,386 | 25,799 | 0 | 195 | 150,362 | 2,400 | 0 | 2,400 | 875 | 151,887 | 300 | 613 | 151,574 |
| 6月実績 | 152,084 | 108,946 | 36,470 | 6,668 | 182,867 | 134,637 | 23,501 | 24,569 | 0 | 160 | △ 30,783 | 42,664 | 42,223 | 441 | 881 | 11,000 | 0 | 0 | 11,000 |
| 7月実績 | 150,272 | 109,863 | 33,377 | 7,032 | 140,082 | 95,711 | 20,727 | 23,495 | 0 | 149 | 10,190 | 434 | 0 | 434 | 872 | 9,752 | 0 | 0 | 9,752 |
| 8月実績 | 162,261 | 107,998 | 44,722 | 9,541 | 147,324 | 94,559 | 25,238 | 27,340 | 0 | 187 | 14,937 | 97,447 | 96,968 | 479 | 881 | 111,503 | 0 | 0 | 111,503 |
| 9月実績 | 142,451 | 94,461 | 35,631 | 12,359 | 147,136 | 104,315 | 18,664 | 23,964 | 0 | 193 | △ 4,685 | 561 | 0 | 561 | 2,876 | △ 7,000 | 7 | 0 | △ 6,993 |
| 10月実績 | | | | | | | | | | | | | | | | | | | |
| 11月実績 | | | | | | | | | | | | | | | | | | | |
| 12月実績 | | | | | | | | | | | | | | | | | | | |
| 1月実績 | | | | | | | | | | | | | | | | | | | |
| 2月実績 | | | | | | | | | | | | | | | | | | | |
| 3月実績 | | | | | | | | | | | | | | | | | | | |
| 決算処理 | | | | | | | | | | | | | | | | | | | |
| 合計 | 1,037,035 | 610,571 | 224,282 | 202,182 | 905,650 | 618,468 | 131,177 | 154,728 | 0 | 1,277 | 131,385 | 143,949 | 139,191 | 4,758 | 7,272 | 268,062 | 314 | 1,388 | 266,988 |
| R2比較 | 81,968 | 18,163 | 49,247 | 14,558 | 16,563 | △ 10,821 | 17,243 | 10,669 | 0 | △ 528 | 65,405 | 16,289 | 14,419 | 1,870 | △ 238 | 81,932 | △ 9,846 | △ 1,752 | 73,838 |

【令和2年度収支状況】

(単位：千円)

| | 医業・介護サービス収益 A | | | | 医業・介護サービス費用 B | | | | | | 営業利益 C A - B | 医業・介護サービス外収益 D | | | 医業・介護サービス外費用 E | 経常利益 F C + D - E | 特別利益 G | 特別損失 H | 純利益 F + G - H |
|-------|---------------|-----------|---------|---------|---------------|-----------|---------|---------|----------------|-----------|-----------------|----------------|-------------|--------|----------------|---------------------|--------|--------|------------------|
| | 計 | 入院収益 | 外来収益 | その他 | 計 | 給与費 | 材料費 | 経費 | 減価償却費 資産減耗費 | 研究 研修費 | | 計 | 一般会計 補助金 | その他 | | | | | |
| 4月実績 | 125,641 | 93,828 | 28,393 | 3,420 | 145,862 | 96,220 | 25,195 | 23,758 | 0 | 689 | △ 20,221 | 483 | 0 | 483 | 855 | △ 20,593 | 2 | 624 | △ 21,215 |
| 5月実績 | 265,150 | 84,575 | 22,630 | 157,945 | 128,655 | 93,320 | 11,525 | 23,580 | 0 | 230 | 136,495 | 439 | 0 | 439 | 840 | 136,094 | 300 | 2,411 | 133,983 |
| 6月実績 | 127,656 | 92,656 | 30,842 | 4,158 | 185,136 | 140,912 | 19,217 | 24,737 | 0 | 270 | △ 57,480 | 84,013 | 83,549 | 464 | 844 | 25,689 | 5,143 | 0 | 30,832 |
| 7月実績 | 144,894 | 106,403 | 32,060 | 6,431 | 138,780 | 98,010 | 18,968 | 21,703 | 0 | 99 | 6,114 | 538 | 0 | 538 | 832 | 5,820 | 100 | 0 | 5,920 |
| 8月実績 | 149,058 | 110,785 | 30,878 | 7,395 | 141,200 | 94,940 | 19,991 | 26,036 | 0 | 233 | 7,858 | 41,699 | 41,223 | 476 | 845 | 48,712 | 4,137 | 0 | 52,849 |
| 9月実績 | 142,668 | 104,161 | 30,232 | 8,275 | 149,454 | 105,887 | 19,038 | 24,245 | 0 | 284 | △ 6,786 | 488 | 0 | 488 | 3,294 | △ 9,592 | 478 | 105 | △ 9,219 |
| 小計 | 955,067 | 592,408 | 175,035 | 187,624 | 889,087 | 629,289 | 113,934 | 144,059 | 0 | 1,805 | 65,980 | 127,660 | 124,772 | 2,888 | 7,510 | 186,130 | 10,160 | 3,140 | 193,150 |
| 10月実績 | 144,960 | 105,394 | 32,379 | 7,187 | 144,539 | 98,068 | 21,428 | 24,885 | 0 | 158 | 421 | 456 | 0 | 456 | 904 | △ 27 | 0 | 0 | △ 27 |
| 11月実績 | 134,395 | 94,139 | 30,998 | 9,258 | 137,770 | 94,591 | 18,514 | 24,238 | 0 | 427 | △ 3,375 | 3,859 | 0 | 3,859 | 884 | △ 400 | 12,350 | 12,350 | △ 400 |
| 12月実績 | 137,298 | 96,422 | 31,994 | 8,882 | 284,311 | 234,678 | 21,640 | 27,849 | 0 | 144 | △ 147,013 | 80,505 | 80,000 | 505 | 892 | △ 67,400 | 77,365 | 0 | 9,965 |
| 1月実績 | 150,356 | 107,878 | 33,131 | 9,347 | 140,962 | 101,828 | 16,879 | 22,107 | 0 | 148 | 9,394 | 12,822 | 0 | 12,822 | 889 | 21,327 | 11 | 21 | 21,317 |
| 2月実績 | 108,023 | 74,675 | 29,198 | 4,150 | 137,427 | 95,453 | 16,704 | 25,034 | 0 | 236 | △ 29,404 | 424 | 0 | 424 | 919 | △ 29,899 | 0 | 0 | △ 29,899 |
| 3月実績 | 138,775 | 94,562 | 34,950 | 9,263 | 159,530 | 103,972 | 21,246 | 34,166 | 0 | 146 | △ 20,755 | 59,000 | 27,800 | 31,200 | 3,128 | 35,117 | 0 | 340 | 34,777 |
| 決算処理 | 0 | 0 | 0 | 0 | 254,927 | 102,829 | △ 490 | 127 | 152,461 | 0 | △ 254,927 | 355 | 0 | 355 | 57,624 | △ 312,196 | 0 | 0 | △ 312,196 |
| 合計 | 1,768,874 | 1,165,478 | 367,685 | 235,711 | 2,148,553 | 1,460,708 | 229,855 | 302,465 | 152,461 | 3,064 | △ 379,679 | 285,081 | 232,572 | 52,509 | 72,750 | △ 167,348 | 99,886 | 15,851 | △ 83,313 |

(2) 介護老人保健施設事業

【令和3年度収支状況】

(金額：千円)

| | 医業・介護サービス収益 A | | | 医業・介護サービス費用 B | | | | | | 営業利益C A - B | 医業・介護サービス外収益 D | | | 医業・介護サービス外費用 E | 経常利益F C + D - E | 特別利益G | 特別損失H | 純利益 F + G - H |
|-------|---------------|------------|-----|---------------|--------|-------|--------|----------------|-----------|----------------|----------------|-------------|------|----------------|--------------------|-------|-------|------------------|
| | 計 | 介護老人保健施設収益 | その他 | 計 | 給与費 | 材料費 | 経費 | 減価償却費 資産減耗費 | 研究 研修費 | | 計 | 一般会計 補助金 | その他 | | | | | |
| 4月実績 | 17,016 | 17,012 | 4 | 18,811 | 12,962 | 1,317 | 4,532 | 0 | 0 | △ 1,795 | 7 | 0 | 7 | 5 | △ 1,793 | 0 | 0 | △ 1,793 |
| 5月実績 | 17,424 | 17,414 | 10 | 17,747 | 13,096 | 1,111 | 3,538 | 0 | 2 | △ 323 | 6 | 0 | 6 | 4 | △ 321 | 0 | 0 | △ 321 |
| 6月実績 | 16,633 | 16,622 | 11 | 30,061 | 24,704 | 1,109 | 4,248 | 0 | 0 | △ 13,428 | 36,180 | 36,157 | 23 | 4 | 22,748 | 0 | 0 | 22,748 |
| 7月実績 | 15,254 | 15,234 | 20 | 17,370 | 12,449 | 1,115 | 3,804 | 0 | 2 | △ 2,116 | 22 | 0 | 22 | 4 | △ 2,098 | 0 | 0 | △ 2,098 |
| 8月実績 | 19,897 | 19,890 | 7 | 18,207 | 12,475 | 1,230 | 4,498 | 0 | 4 | 1,690 | 7 | 0 | 7 | 4 | 1,693 | 0 | 0 | 1,693 |
| 9月実績 | 20,019 | 20,008 | 11 | 19,600 | 14,058 | 1,334 | 4,208 | 0 | 0 | 419 | 7 | 0 | 7 | 12 | 414 | 0 | 2 | 412 |
| 10月実績 | | | | | | | | | | | | | | | | | | |
| 11月実績 | | | | | | | | | | | | | | | | | | |
| 12月実績 | | | | | | | | | | | | | | | | | | |
| 1月実績 | | | | | | | | | | | | | | | | | | |
| 2月実績 | | | | | | | | | | | | | | | | | | |
| 3月実績 | | | | | | | | | | | | | | | | | | |
| 決算処理 | | | | | | | | | | | | | | | | | | |
| 合計 | 106,243 | 106,180 | 63 | 121,796 | 89,744 | 7,216 | 24,828 | 0 | 8 | △ 15,553 | 36,229 | 36,157 | 72 | 33 | 20,643 | 0 | 2 | 20,641 |
| R2比較 | 2,757 | 2,737 | 20 | 8,243 | 9,020 | △ 43 | △ 742 | 0 | 8 | △ 5,486 | 23,847 | 23,913 | △ 66 | △ 13 | 18,374 | △ 154 | 0 | 18,220 |

【令和2年度収支状況】

(金額：千円)

| | 医業・介護サービス収益 A | | | 医業・介護サービス費用 B | | | | | | 営業利益C A - B | 医業・介護サービス外収益 D | | | 医業・介護サービス外費用 E | 経常利益F C + D - E | 特別利益G | 特別損失H | 純利益 F + G - H |
|-------|---------------|------------|-----|---------------|---------|--------|--------|----------------|-----------|----------------|----------------|-------------|-------|----------------|--------------------|--------|-------|------------------|
| | 計 | 介護老人保健施設収益 | その他 | 計 | 給与費 | 材料費 | 経費 | 減価償却費 資産減耗費 | 研究 研修費 | | 計 | 一般会計 補助金 | その他 | | | | | |
| 4月実績 | 17,573 | 17,570 | 3 | 18,025 | 11,988 | 1,197 | 4,840 | 0 | 0 | △ 452 | 18 | 0 | 18 | 7 | △ 441 | 0 | 0 | △ 441 |
| 5月実績 | 17,248 | 17,245 | 3 | 18,205 | 13,044 | 1,208 | 3,953 | 0 | 0 | △ 957 | 23 | 0 | 23 | 7 | △ 941 | 0 | 0 | △ 941 |
| 6月実績 | 17,610 | 17,607 | 3 | 24,562 | 18,751 | 1,454 | 4,357 | 0 | 0 | △ 6,952 | 12,282 | 12,244 | 38 | 6 | 5,324 | 0 | 0 | 5,324 |
| 7月実績 | 17,512 | 17,502 | 10 | 17,296 | 12,155 | 1,174 | 3,967 | 0 | 0 | 216 | 19 | 0 | 19 | 6 | 229 | 0 | 0 | 229 |
| 8月実績 | 16,905 | 16,892 | 13 | 17,241 | 11,887 | 1,111 | 4,243 | 0 | 0 | △ 336 | 23 | 0 | 23 | 6 | △ 319 | 154 | 0 | △ 165 |
| 9月実績 | 16,638 | 16,627 | 11 | 18,224 | 12,899 | 1,115 | 4,210 | 0 | 0 | △ 1,586 | 17 | 0 | 17 | 14 | △ 1,583 | 0 | 2 | △ 1,585 |
| 小計 | 103,486 | 103,443 | 43 | 113,553 | 80,724 | 7,259 | 25,570 | 0 | 0 | △ 10,067 | 12,382 | 12,244 | 138 | 46 | 2,269 | 154 | 2 | 2,421 |
| 10月実績 | 16,776 | 16,776 | 0 | 17,562 | 12,630 | 1,101 | 3,831 | 0 | 0 | △ 786 | 25 | 0 | 25 | 5 | △ 766 | 0 | 0 | △ 766 |
| 11月実績 | 15,775 | 15,771 | 4 | 16,560 | 11,834 | 1,020 | 3,706 | 0 | 0 | △ 785 | 23 | 0 | 23 | 5 | △ 767 | 0 | 0 | △ 767 |
| 12月実績 | 18,631 | 18,628 | 3 | 34,855 | 28,967 | 1,364 | 4,524 | 0 | 0 | △ 16,224 | 2,875 | 0 | 2,875 | 5 | △ 13,354 | 32,345 | 2,300 | 16,691 |
| 1月実績 | 19,305 | 19,302 | 3 | 20,282 | 13,694 | 1,434 | 5,154 | 0 | 0 | △ 977 | 38 | 0 | 38 | 5 | △ 944 | 0 | 0 | △ 944 |
| 2月実績 | 17,119 | 17,119 | 0 | 18,367 | 11,965 | 1,597 | 4,795 | 0 | 10 | △ 1,248 | 12 | 0 | 12 | 5 | △ 1,241 | 0 | 0 | △ 1,241 |
| 3月実績 | 19,522 | 19,514 | 8 | 20,093 | 13,997 | 1,340 | 4,754 | 0 | 2 | △ 571 | 8,079 | 7,979 | 100 | 13 | 7,495 | 142 | 3,024 | 4,613 |
| 決算処理 | 0 | 0 | 0 | 36,125 | 13,296 | 5 | 0 | 22,824 | 0 | △ 36,125 | 793 | 0 | 793 | 9,645 | △ 44,977 | 0 | 0 | △ 44,977 |
| 合計 | 210,614 | 210,553 | 61 | 277,397 | 187,107 | 15,120 | 52,334 | 22,824 | 12 | △ 66,783 | 24,227 | 20,223 | 4,004 | 9,729 | △ 52,285 | 32,641 | 5,326 | △ 24,970 |

(3) 訪問看護事業

【令和3年度収支状況】

(金額：千円)

| | 医療・介護サービス収益 A | | | 医療・介護サービス費用 B | | | | | | 営業利益C A - B | 医療・介護サービス外収益 D | | | 医療・介護サービス外費用 E | 経常利益F C + D - E | 特別利益 G | 特別損失 H | 純利益 F + G - H |
|-------|---------------|--------|-----|---------------|--------|-----|-------|----------------|-----------|----------------|----------------|-------------|-----|----------------|--------------------|--------|--------|------------------|
| | 計 | 訪問看護収益 | その他 | 計 | 給与費 | 材料費 | 経費 | 減価償却費 資産減耗費 | 研究 研修費 | | 計 | 一般会計 補助金 | その他 | | | | | |
| 4月実績 | 5,919 | 5,873 | 46 | 5,115 | 4,715 | 54 | 346 | 0 | 0 | 804 | 0 | 0 | 0 | 1 | 803 | 0 | 0 | 803 |
| 5月実績 | 5,371 | 5,321 | 50 | 4,954 | 4,713 | 2 | 239 | 0 | 0 | 417 | 1 | 0 | 1 | 1 | 417 | 0 | 0 | 417 |
| 6月実績 | 5,670 | 5,607 | 63 | 8,177 | 7,661 | 18 | 498 | 0 | 0 | △ 2,507 | 21,621 | 21,620 | 1 | 1 | 19,113 | 0 | 0 | 19,113 |
| 7月実績 | 5,197 | 5,137 | 60 | 4,939 | 4,524 | 3 | 408 | 0 | 4 | 258 | 1 | 0 | 1 | 1 | 258 | 0 | 0 | 258 |
| 8月実績 | 5,085 | 5,024 | 61 | 4,976 | 4,710 | 2 | 264 | 0 | 0 | 109 | 1 | 0 | 1 | 1 | 109 | 0 | 0 | 109 |
| 9月実績 | 5,812 | 5,745 | 67 | 5,777 | 5,389 | 4 | 373 | 0 | 11 | 35 | 1 | 0 | 1 | 0 | 36 | 0 | 7 | 29 |
| 10月実績 | | | | | | | | | | | | | | | | | | |
| 11月実績 | | | | | | | | | | | | | | | | | | |
| 12月実績 | | | | | | | | | | | | | | | | | | |
| 1月実績 | | | | | | | | | | | | | | | | | | |
| 2月実績 | | | | | | | | | | | | | | | | | | |
| 3月実績 | | | | | | | | | | | | | | | | | | |
| 決算処理 | | | | | | | | | | | | | | | | | | |
| 合計 | 33,054 | 32,707 | 347 | 33,938 | 31,712 | 83 | 2,128 | 0 | 15 | △ 884 | 21,625 | 21,620 | 5 | 5 | 20,736 | 0 | 7 | 20,729 |
| R2比較 | 869 | 831 | 38 | 1,846 | 1,397 | 49 | 406 | 0 | △ 6 | △ 977 | 17,418 | 17,413 | 5 | △ 1 | 16,442 | △ 178 | 6 | 16,258 |

【令和2年度収支状況】

(金額：千円)

| | 医療・介護サービス収益 A | | | 医療・介護サービス費用 B | | | | | | 営業利益C A - B | 医療・介護サービス外収益 D | | | 医療・介護サービス外費用 E | 経常利益F C + D - E | 特別利益 G | 特別損失 H | 純利益 F + G - H |
|-------|---------------|--------|-----|---------------|--------|-----|-------|----------------|-----------|----------------|----------------|-------------|-----|----------------|--------------------|--------|--------|------------------|
| | 計 | 訪問看護収益 | その他 | 計 | 給与費 | 材料費 | 経費 | 減価償却費 資産減耗費 | 研究 研修費 | | 計 | 一般会計 補助金 | その他 | | | | | |
| 4月実績 | 5,196 | 5,144 | 52 | 4,850 | 4,469 | 7 | 374 | 0 | 0 | 346 | 0 | 0 | 0 | 1 | 345 | 0 | 0 | 345 |
| 5月実績 | 4,826 | 4,780 | 46 | 4,544 | 4,335 | 2 | 207 | 0 | 0 | 282 | 0 | 0 | 0 | 1 | 281 | 178 | 0 | 459 |
| 6月実績 | 5,921 | 5,871 | 50 | 7,950 | 7,642 | 2 | 298 | 0 | 8 | △ 2,029 | 4,207 | 4,207 | 0 | 1 | 2,177 | 0 | 0 | 2,177 |
| 7月実績 | 5,564 | 5,510 | 54 | 4,661 | 4,393 | 13 | 248 | 0 | 7 | 903 | 0 | 0 | 0 | 1 | 902 | 0 | 0 | 902 |
| 8月実績 | 5,341 | 5,287 | 54 | 4,638 | 4,378 | 6 | 254 | 0 | 0 | 703 | 0 | 0 | 0 | 1 | 702 | 0 | 0 | 702 |
| 9月実績 | 5,337 | 5,284 | 53 | 5,449 | 5,098 | 4 | 341 | 0 | 6 | △ 112 | 0 | 0 | 0 | 1 | △ 113 | 0 | 1 | △ 114 |
| 小計 | 32,185 | 31,876 | 309 | 32,092 | 30,315 | 34 | 1,722 | 0 | 21 | 93 | 4,207 | 4,207 | 0 | 6 | 4,294 | 178 | 1 | 4,471 |
| 10月実績 | 5,587 | 5,537 | 50 | 4,821 | 4,594 | 3 | 224 | 0 | 0 | 766 | 0 | 0 | 0 | 1 | 765 | 0 | 0 | 765 |
| 11月実績 | 5,000 | 4,947 | 53 | 4,666 | 4,456 | 8 | 202 | 0 | 0 | 334 | 0 | 0 | 0 | 1 | 333 | 0 | 0 | 333 |
| 12月実績 | 4,850 | 4,772 | 78 | 13,335 | 12,841 | 6 | 474 | 0 | 14 | △ 8,485 | 518 | 0 | 518 | 1 | △ 7,968 | 13,090 | 500 | 4,622 |
| 1月実績 | 4,672 | 4,629 | 43 | 4,964 | 4,558 | 12 | 386 | 0 | 8 | △ 292 | 10 | 0 | 10 | 1 | △ 283 | 0 | 0 | △ 283 |
| 2月実績 | 4,955 | 4,841 | 114 | 5,243 | 4,643 | 249 | 351 | 0 | 0 | △ 288 | 0 | 0 | 0 | 1 | △ 289 | 0 | 0 | △ 289 |
| 3月実績 | 5,833 | 5,784 | 49 | 4,847 | 4,506 | 2 | 339 | 0 | 0 | 986 | 111 | 0 | 111 | 0 | 1,097 | 0 | 0 | 1,097 |
| 決算処理 | 0 | 0 | 0 | 6,808 | 5,987 | 0 | 0 | 821 | 0 | △ 6,808 | 13 | 0 | 13 | 405 | △ 7,200 | 0 | 0 | △ 7,200 |
| 合計 | 63,082 | 62,386 | 696 | 76,776 | 71,900 | 314 | 3,698 | 821 | 43 | △ 13,694 | 4,859 | 4,207 | 652 | 416 | △ 9,251 | 13,268 | 501 | 3,516 |