



科 目	予 算	決 算	差 異
福利費	27,416,000	27,169,306	246,694
印刷製本費	236,395,000	192,656,356	43,738,644
被服費	74,518,000	72,839,081	1,678,919
支払修繕料	659,354,000	626,333,044	33,020,956
損害保険料	19,737,000	17,544,900	2,192,100
諸会費	63,933,000	70,227,796	6,294,796
会議費	1,506,000	949,507	556,493
委託費	3,255,793,000	3,176,244,366	79,548,634
広告費	6,849,000	5,792,795	1,056,205
賃借料	1,971,602,000	1,923,966,838	47,635,162
医療材料費	13,423,439,000	12,847,677,215	575,761,785
公租公課	374,000	711,410	337,410
学生・生徒活動補助金	15,220,000	12,093,697	3,126,303
報酬・手数料	91,630,000	77,089,363	14,540,637
雑費	207,906,000	187,063,870	20,842,130
減価償却額	3,536,663,000	3,469,567,339	67,095,661
管理経費	3,898,168,000	3,696,782,079	201,385,921
消耗品費	103,554,000	107,277,038	3,723,038
光熱水費	185,550,000	191,881,027	6,331,027
旅費交通費	46,243,000	37,005,765	9,237,235
通信費	65,685,000	51,339,597	14,345,403
福利費	92,801,000	90,300,955	2,500,045
印刷製本費	118,077,000	96,540,403	21,536,597
被服費	3,515,000	2,468,262	1,046,738
支払修繕料	59,792,000	66,600,923	6,808,923
損害保険料	118,523,000	114,504,617	4,018,383
諸会費	20,238,000	17,146,782	3,091,218
会議費	1,956,000	1,507,423	448,577
委託費	1,215,082,000	1,103,456,082	111,625,918
広告費	158,768,000	159,089,837	321,837
賃借料	566,884,000	558,442,583	8,441,417
公租公課	123,147,000	134,666,700	11,519,700
報酬・手数料	90,746,000	92,870,557	2,124,557
雑費	407,608,000	341,639,222	65,968,778
減価償却額	519,999,000	530,044,306	10,045,306
借入金等利息	518,962,000	513,302,758	5,659,242
借入金利息	518,962,000	513,302,758	5,659,242
資産処分差額	0	165,578,255	165,578,255
固定資産処分差額	0	164,554,255	164,554,255
有価証券処分差額	0	1,024,000	1,024,000
徴収不能額	6,800,000	0	6,800,000
徴収不能引当金繰入額	0	61,687,325	61,687,325
[予備費]	( 57,700,000 )		
	242,300,000		242,300,000
消費支出の部合計	64,075,668,000	62,593,497,885	1,482,170,115
当年度消費支出超過額	3,528,257,000	907,465,835	2,620,791,165
前年度繰越消費支出超過額	62,038,391,169	62,038,391,169	0
翌年度繰越消費支出超過額	65,566,648,169	62,945,857,004	2,620,791,165

(注記) 予備費使用額

		(単位 円)
管理経費	( 57,700,000 )	
委託費	57,700,000	
合 計	57,700,000	