

(単位:千円)

氏名	18年度	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	合計
A部長	目標	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000
	実績	35,652	33,786	55,432	23,897	44,398	34,876	23,987	9,014	37,654	39,876	33,876	23,432	395,880
	達成率	89.1%	84.5%	138.6%	59.7%	111.0%	87.2%	60.0%	22.5%	94.1%	99.7%	84.7%	58.6%	82.5%
	昨年実績	38,976	52,167	41,273	34,876	28,765	33,987	53,290	41,542	33,897	28,765	33,987	33,289	454,814
B課長	目標	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	666,000
	実績	64,501	34,972	31,095	41,699	41,049	28,548	37,739	23,452	23,765	29,697	28,424	31,765	458,619
	達成率	116.2%	63.0%	56.0%	75.1%	74.0%	51.4%	68.0%	42.3%	42.8%	53.5%	51.2%	57.2%	68.9%
	昨年実績	35,492	59,952	55,643	37,865	79,127	44,987	32,654	13,254	43,954	30,177	30,858	49,508	513,471
C主任	目標	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	162,000
	実績	6,031	7,647	8,893	9,143	9,728	12,970	8,073	10,746	8,168	7,284	7,248	4,981	100,915
	達成率	44.7%	56.6%	65.9%	67.7%	72.1%	96.1%	59.8%	79.6%	60.5%	54.0%	53.7%	36.9%	62.3%
	昨年実績	8,048	8,011	6,418	7,651	10,036	7,046	8,137	9,525	8,130	9,575	10,228	7,155	99,960
D	目標	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
	実績	6,830	8,933	9,512	9,446	9,138	8,755	8,427	11,948	13,495	9,849	6,283	8,772	111,387
	達成率	54.6%	71.5%	76.1%	75.6%	73.1%	70.0%	67.4%	95.6%	108.0%	78.8%	50.3%	70.2%	74.3%
	昨年実績	4,997	5,749	7,396	8,305	6,636	7,573	5,563	4,930	5,080	8,589	7,724	11,319	83,861
E	目標	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
	実績	11,234	3,971	5,766	3,245	11,234	9,147	5,704	21,345	4,798	11,987	10,987	7,182	106,599
	達成率	89.9%	31.8%	46.1%	26.0%	89.9%	73.2%	45.6%	170.8%	38.4%	95.9%	87.9%	57.5%	71.1%
	昨年実績	9,643	6,975	8,037	11,234	11,237	11,987	12,321	13,219	10,987	11,098	18,765	10,173	135,676
F	目標	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	210,000
	実績	5,932	8,175	9,030	10,721	7,441	7,427	11,083	9,694	9,602	9,973	6,579	12,522	108,181
	達成率	33.9%	46.7%	51.6%	61.3%	42.5%	42.4%	63.3%	55.4%	54.9%	57.0%	37.6%	71.6%	51.5%
	昨年実績	1,396	812	2,777	2,089	3,310	2,471	1,338	1,769	3,271	1,334	3,238	4,023	27,829
営業部合計	目標	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	1,818,000
	実績	130,181	97,485	119,728	98,151	122,988	101,724	95,013	86,199	97,482	108,666	93,396	88,654	1,239,667
	達成率	85.9%	64.3%	79.0%	64.8%	81.2%	67.1%	62.7%	56.9%	64.3%	71.7%	61.6%	58.5%	68.2%
	昨年実績	98,553	133,666	121,544	102,021	139,110	108,051	113,303	84,239	105,319	89,538	104,800	115,467	1,315,611

128.7% ..... 達成率 120%以上  
 87.3% ..... 達成率 90%未満 70%以上  
 62.4% ..... 達成率 70%未満

