

| 款 項          | 目             | 予 算 現 額       |             |                   |               | 節             |             |       |               |              |             |
|--------------|---------------|---------------|-------------|-------------------|---------------|---------------|-------------|-------|---------------|--------------|-------------|
|              |               | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             | 区 分           | 金 額         |       |               |              |             |
|              |               |               |             |                   |               |               |             | 円     | 円             | 円            | 円           |
| 1 後期高齢者医療保険料 |               | 1,498,127,000 | △44,952,000 | 0                 | 1,453,175,000 |               |             |       |               |              |             |
|              | 1 後期高齢者医療保険料  | 1,498,127,000 | △44,952,000 | 0                 | 1,453,175,000 |               |             |       |               |              |             |
|              | 1 特別徴収保険料     | 645,137,000   | 1,148,000   | 0                 | 646,285,000   |               |             |       |               |              |             |
|              |               |               |             |                   |               | 1 現年度分        | 646,285,000 |       |               |              |             |
|              | 2 普通徴収保険料     | 852,990,000   | △46,100,000 | 0                 | 806,890,000   |               |             |       |               |              |             |
|              |               |               |             |                   |               | 1 現年度分        | 799,747,000 |       |               |              |             |
| 2 滞納繰越分      |               |               |             |                   |               | 7,143,000     |             |       |               |              |             |
| 2 使用料及び手数料   | 1,000         | 0             | 0           | 1,000             |               |               |             |       |               |              |             |
| 1 手数料        | 1,000         | 0             | 0           | 1,000             |               |               |             |       |               |              |             |
|              |               |               |             |                   | 1 証明手数料       | 1,000         | 0           | 1,000 |               |              |             |
|              |               |               |             |                   |               |               |             |       | 1 証明手数料       | 1,000        |             |
| 3 繰入金        | 1,133,473,000 | △84,815,000   | 0           | 1,048,658,000     |               |               |             |       |               |              |             |
| 1 他会計繰入金     | 1,133,473,000 | △84,815,000   | 0           | 1,048,658,000     |               |               |             |       |               |              |             |
|              |               |               |             |                   | 1 一般会計繰入金     | 1,133,473,000 | △84,815,000 | 0     | 1,048,658,000 |              |             |
|              |               |               |             |                   |               |               |             |       |               | 1 療養給付費繰入金   | 746,003,000 |
|              |               |               |             |                   |               |               |             |       |               | 2 保険基盤安定繰入金  | 165,231,000 |
|              |               |               |             |                   |               |               |             |       |               | 3 事務費繰入金     | 36,531,000  |
|              |               |               |             |                   |               |               |             |       |               | 4 保険料軽減措置繰入金 | 66,856,000  |
|              |               |               |             |                   |               |               |             |       |               | 5 健康診査費繰入金   | 22,260,000  |
|              |               |               |             |                   |               |               |             |       |               | 6 その他繰入金     | 11,777,000  |

| 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額  | 備 考                                |
|---------------|---------------|-----------|------------|------------------------------------|
| 円             | 円             | 円         | 円          | 円                                  |
| 1,493,284,400 | 1,481,157,200 | 4,698,400 | 16,403,100 |                                    |
| 1,493,284,400 | 1,481,157,200 | 4,698,400 | 16,403,100 |                                    |
| 648,847,300   | 656,645,100   | 0         | 0          |                                    |
| 648,847,300   | 656,645,100   | 0         | 0          | 現年度分 656,645,100                   |
| 844,437,100   | 824,512,100   | 4,698,400 | 16,403,100 |                                    |
| 823,075,700   | 816,820,100   | 0         | 7,432,100  | 現年度分 814,836,800<br>過年度分 1,983,300 |
| 21,361,400    | 7,692,000     | 4,698,400 | 8,971,000  | 滞納繰越分 7,692,000                    |
| 0             | 0             | 0         | 0          |                                    |
| 0             | 0             | 0         | 0          |                                    |
| 0             | 0             | 0         | 0          |                                    |
| 0             | 0             | 0         | 0          |                                    |
| 1,036,284,817 | 1,036,284,817 | 0         | 0          |                                    |
| 1,036,284,817 | 1,036,284,817 | 0         | 0          |                                    |
| 1,036,284,817 | 1,036,284,817 | 0         | 0          |                                    |
| 746,002,838   | 746,002,838   | 0         | 0          | 療養給付費繰入金 746,002,838               |
| 165,230,105   | 165,230,105   | 0         | 0          | 保険基盤安定繰入金 165,230,105              |
| 36,530,699    | 36,530,699    | 0         | 0          | 事務費繰入金 36,530,699                  |
| 66,785,657    | 66,785,657    | 0         | 0          | 保険料軽減措置繰入金 66,785,657              |
| 14,172,419    | 14,172,419    | 0         | 0          | 健康診査費繰入金 14,172,419                |
| 7,563,099     | 7,563,099     | 0         | 0          | その他繰入金 7,563,099                   |

1 後期高齢者医療保険 ～ 3 繰入金

歳 入

| 款 項 | 目            | 予 算 現 額    |                 |                   |                 |               | 節          |  |
|-----|--------------|------------|-----------------|-------------------|-----------------|---------------|------------|--|
|     |              | 当初予算額      | 補正予算額           | 継続費及び繰越事業費繰越財源充当額 | 計               | 節             |            |  |
|     |              |            |                 |                   |                 | 区 分           | 金 額        |  |
| 4   | 繰越金          | 円<br>1,000 | 円<br>33,188,000 | 円<br>0            | 円<br>33,189,000 |               | 円          |  |
|     | 1 繰越金        | 1,000      | 33,188,000      | 0                 | 33,189,000      |               |            |  |
|     | 1 繰越金        | 1,000      | 33,188,000      | 0                 | 33,189,000      | 1 前年度繰越金      | 33,189,000 |  |
| 5   | 諸収入          | 92,403,000 | 3,800,000       | 0                 | 96,203,000      |               |            |  |
|     | 1 延滞金加算金及び過料 | 2,000      | 0               | 0                 | 2,000           |               |            |  |
|     | 1 延滞金        | 1,000      | 0               | 0                 | 1,000           | 1 延滞金         | 1,000      |  |
|     | 2 過料         | 1,000      | 0               | 0                 | 1,000           | 1 過料          | 1,000      |  |
|     | 2 償還金及び還付加算金 | 5,010,000  | 0               | 0                 | 5,010,000       |               |            |  |
|     | 1 償還金及び還付加算金 | 5,010,000  | 0               | 0                 | 5,010,000       | 1 保険料還付金      | 5,000,000  |  |
|     |              |            |                 |                   |                 | 2 還付加算金       | 10,000     |  |
|     |              |            |                 |                   |                 | 3 葬祭費還付金      | 0          |  |
|     | 3 受託事業収入     | 85,599,000 | 3,800,000       | 0                 | 89,399,000      |               |            |  |
|     | 1 受託事業収入     | 85,599,000 | 3,800,000       | 0                 | 89,399,000      | 1 健康診査費受託事業収入 | 52,399,000 |  |
|     |              |            |                 |                   |                 | 2 葬祭費受託事業収入   | 37,000,000 |  |
|     | 4 雑入         | 1,792,000  | 0               | 0                 | 1,792,000       |               |            |  |

| 調 定 額      | 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考                                       |
|------------|------------|-----------|-----------|---|
| 円          | 円          | 円         | 円         | 円   |
| 33,189,942 | 33,189,942 | 0         | 0         |   |
| 33,189,942 | 33,189,942 | 0         | 0         |   |
| 33,189,942 | 33,189,942 | 0         | 0         |   |
| 33,189,942 | 33,189,942 | 0         | 0         | 前年度繰越金 33,189,942                         |
| 90,602,129 | 90,602,429 | 0         | 0         |   |
| 612,600    | 612,900    | 0         | 0         |   |
| 612,600    | 612,900    | 0         | 0         |   |
| 612,600    | 612,900    | 0         | 0         | 延滞金 612,900                               |
| 0          | 0          | 0         | 0         |   |
| 0          | 0          | 0         | 0         |   |
| 659,148    | 659,148    | 0         | 0         |   |
| 659,148    | 659,148    | 0         | 0         |   |
| 574,800    | 574,800    | 0         | 0         | 保険料還付金 231,300<br>保険料未収金補填分負担金返還金 343,500 |
| 51,700     | 51,700     | 0         | 0         | 還付加算金 51,700                              |
| 32,648     | 32,648     | 0         | 0         | 葬祭費負担金返還金 32,648                          |
| 82,718,020 | 82,718,020 | 0         | 0         |   |
| 82,718,020 | 82,718,020 | 0         | 0         |   |
| 45,718,020 | 45,718,020 | 0         | 0         | 健康診査費受託事業収入 45,718,020                    |
| 37,000,000 | 37,000,000 | 0         | 0         | 葬祭費受託事業収入 37,000,000                      |
| 6,612,361  | 6,612,361  | 0         | 0         |   |

4 繰越金 ~ 5 諸収入

歳 入

| 款 項  | 目 | 予 算 現 額 |       |                   |             |        |                |  |   |
|------|---|---------|-------|-------------------|-------------|--------|----------------|--|---|
|      |   | 当初予算額   | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計           | 節      |                |  |   |
|      |   |         |       |                   |             | 区 分    | 金 額            |  |   |
| 5    | 4 | 1       | 雑入    | 円<br>1,792,000    | 円<br>0      | 円<br>0 | 円<br>1,792,000 |  | 円 |
|      |   |         | 1 雑入  |                   |             |        | 1,792,000      |  |   |
| 歳入合計 |   |         |       | 2,724,005,000     | △92,779,000 | 0      | 2,631,226,000  |  |   |

| 調 定 額          | 収 入 済 額        | 不 納 欠 損 額 | 収 入 未 済 額  | 備 考  |
|----------------|----------------|-----------|------------|--|
| 円<br>6,612,361 | 円<br>6,612,361 | 円<br>0    | 円<br>0     |  |
| 6,612,361      | 6,612,361      | 0         | 0          | 長寿・健康増進事業補助金 173,344<br>歯科健康診査事業補助金 634,340<br>人間ドック事業費補助金 595,700<br>後期高齢者医療制度区市町村支援事業補助金 4,999,000<br>保険料賦課事務補助金 124,648<br>窓口負担割合改正関係市区町村事務補助金 85,329 |
| 2,653,361,288  | 2,641,234,388  | 4,698,400 | 16,403,100 |  |