

## 4 後期高齢者医療事業特別会計

# 目 次

|                               |       |     |
|-------------------------------|-------|-----|
| 歳 入                           |       |     |
| 1 後 期 高 齢 者 医 療 保 険 料         | ..... | 440 |
| 2 使 用 料 及 び 手 数 料             | ..... | 440 |
| 3 繰 入 金                       | ..... | 440 |
| 4 諸 収 入                       | ..... | 440 |
| 5 繰 越 金                       | ..... | 442 |
| 歳 出                           |       |     |
| 1 総 務 費                       | ..... | 444 |
| 2 後 期 高 齢 者 医 療 広 域 連 合 納 付 金 | ..... | 446 |
| 3 諸 支 出 金                     | ..... | 446 |

歳入

(単位：円)

| 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             |
| 1 後期高齢者医療保険料 | 1 後期高齢者医療保険料  |             | 1,294,801,000 | 0         | 0                 | 1,294,801,000 |
|              |               |             | 1,294,801,000 | 0         | 0                 | 1,294,801,000 |
|              |               | 1 特別徴収保険料   | 836,348,000   | 0         | 0                 | 836,348,000   |
|              |               | 2 普通徴収保険料   | 458,453,000   | 0         | 0                 | 458,453,000   |
| 2 使用料及び手数料   | 1 手数料         |             | 100,000       | 0         | 0                 | 100,000       |
|              |               |             | 100,000       | 0         | 0                 | 100,000       |
|              |               | 1 督促手数料     | 100,000       | 0         | 0                 | 100,000       |
| 3 繰入金        | 1 一般会計繰入金     |             | 292,896,000   | 9,270,000 | 0                 | 302,166,000   |
|              |               |             | 292,896,000   | 9,270,000 | 0                 | 302,166,000   |
|              |               | 1 事務費繰入金    | 30,341,000    | 4,534,000 | 0                 | 34,875,000    |
|              |               | 2 保険基盤安定繰入金 | 262,555,000   | 4,736,000 | 0                 | 267,291,000   |
| 4 諸収入        | 1 延滞金、加算金及び過料 |             | 3,202,000     | 123,000   | 0                 | 3,325,000     |
|              |               |             | 101,000       | 0         | 0                 | 101,000       |
|              |               | 1 延滞金       | 100,000       | 0         | 0                 | 100,000       |
|              |               | 2 過料        | 1,000         | 0         | 0                 | 1,000         |
|              | 2 償還金及び還付加算金  |             | 3,100,000     | 0         | 0                 | 3,100,000     |
|              |               | 1 保険料還付金    | 3,100,000     | 0         | 0                 | 3,100,000     |
|              |               |             |               |           |                   |               |

| 節           |             | 調 定 額         | 収入済額          | 不納欠損額     | 収入未済額     | 備 考                 |                            |
|-------------|-------------|---------------|---------------|-----------|-----------|---------------------|----------------------------|
| 区 分         | 金 額         |               |               |           |           |                     |                            |
|             |             | 1,228,552,184 | 1,219,606,948 | 1,824,421 | 7,120,815 |                     |                            |
|             |             | 1,228,552,184 | 1,219,606,948 | 1,824,421 | 7,120,815 |                     |                            |
|             |             | 797,288,516   | 797,288,516   | 0         | 0         |                     |                            |
| 1 現年度分      | 836,348,000 | 797,288,516   | 797,288,516   | 0         | 0         | ●医療保険課<br>現年度分      | 797,288,516<br>797,288,516 |
|             |             | 431,263,668   | 422,318,432   | 1,824,421 | 7,120,815 |                     |                            |
| 1 現年度分      | 453,453,000 | 423,836,928   | 419,980,152   | 0         | 3,856,776 | ●医療保険課<br>現年度分      | 419,980,152<br>419,980,152 |
| 2 滞納繰越分     | 5,000,000   | 7,426,740     | 2,338,280     | 1,824,421 | 3,264,039 | ●医療保険課<br>滞納繰越分     | 2,338,280<br>2,338,280     |
|             |             | 79,520        | 79,520        | 0         | 0         |                     |                            |
|             |             | 79,520        | 79,520        | 0         | 0         |                     |                            |
|             |             | 79,520        | 79,520        | 0         | 0         |                     |                            |
| 1 督促手数料     | 100,000     | 79,520        | 79,520        | 0         | 0         | ●医療保険課<br>督促手数料     | 79,520<br>79,520           |
|             |             | 301,456,895   | 301,456,895   | 0         | 0         |                     |                            |
|             |             | 301,456,895   | 301,456,895   | 0         | 0         |                     |                            |
|             |             | 34,164,915    | 34,164,915    | 0         | 0         |                     |                            |
| 1 事務費繰入金    | 34,875,000  | 34,164,915    | 34,164,915    | 0         | 0         | ●医療保険課<br>事務費繰入金    | 34,164,915<br>34,164,915   |
|             |             | 267,291,980   | 267,291,980   | 0         | 0         |                     |                            |
| 1 保険基盤安定繰入金 | 267,291,000 | 267,291,980   | 267,291,980   | 0         | 0         | ●医療保険課<br>保険基盤安定繰入金 | 267,291,980<br>267,291,980 |
|             |             | 3,020,409     | 3,020,409     | 0         | 0         |                     |                            |
|             |             | 26,660        | 26,660        | 0         | 0         |                     |                            |
|             |             | 26,660        | 26,660        | 0         | 0         |                     |                            |
| 1 延滞金       | 100,000     | 26,660        | 26,660        | 0         | 0         | ●医療保険課<br>延滞金       | 26,660<br>26,660           |
|             |             | 0             | 0             | 0         | 0         |                     |                            |
| 1 過料        | 1,000       | 0             | 0             | 0         | 0         |                     |                            |
|             |             | 2,870,527     | 2,870,527     | 0         | 0         |                     |                            |
|             |             | 2,870,527     | 2,870,527     | 0         | 0         |                     |                            |

(単位：円)

| 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                |
|         |       |       |                  |              |                   |                  |
|         | 3 雑入  |       | 1, 000           | 123, 000     | 0                 | 124, 000         |
|         |       | 1 雑入  | 1, 000           | 123, 000     | 0                 | 124, 000         |
| 5 繰越金   |       |       | 1, 000           | 32, 908, 000 | 0                 | 32, 909, 000     |
|         | 1 繰越金 |       | 1, 000           | 32, 908, 000 | 0                 | 32, 909, 000     |
|         |       | 1 繰越金 | 1, 000           | 32, 908, 000 | 0                 | 32, 909, 000     |
| 歳 入 合 計 |       |       | 1, 591, 000, 000 | 42, 301, 000 | 0                 | 1, 633, 301, 000 |

|          |            | 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考                                           |
|----------|------------|------------|------------|-------|-------|-----------------------------------------------|
| 節        |            |            |            |       |       |                                               |
| 区 分      | 金 額        |            |            |       |       |                                               |
| 1 保険料還付金 | 3,100,000  | 2,870,527  | 2,870,527  | 0     | 0     | ●医療保険課<br>保険料還付金<br>2,870,527                 |
|          |            | 123,222    | 123,222    | 0     | 0     |                                               |
|          |            | 123,222    | 123,222    | 0     | 0     |                                               |
| 1 雑入     | 124,000    | 123,222    | 123,222    | 0     | 0     | ●医療保険課<br>後期高齢者医療制度改正広報<br>事業費等補助金<br>123,222 |
|          |            | 32,908,432 | 32,908,432 | 0     | 0     |                                               |
|          |            | 32,908,432 | 32,908,432 | 0     | 0     |                                               |
|          |            | 32,908,432 | 32,908,432 | 0     | 0     |                                               |
| 1 繰越金    | 32,909,000 | 32,908,432 | 32,908,432 | 0     | 0     | ●医療保険課<br>前年度繰越金<br>32,908,432                |
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歳 出

| 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額 | 予備費支出及び流用増減 | 計          |
| 1 総務費 | 1 総務管理費 |         | 30,441,000 | 4,657,000 | 0             | 0           | 35,098,000 |
|       |         |         | 25,170,000 | 4,657,000 | 0             | 0           | 29,827,000 |
|       |         | 1 一般管理費 | 25,170,000 | 4,657,000 | 0             | 0           | 29,827,000 |
|       | 2 徴収費   |         | 5,271,000  | 0         | 0             | 0           | 5,271,000  |
|       |         | 1 徴収費   | 5,271,000  | 0         | 0             | 0           | 5,271,000  |
|       |         |         |            |           |               |             |            |

(単位：円)

|               |           | 支出済額       | 翌年度繰越額 | 不 用 額   | 備 考                                                                                                                                                                                   |
|---------------|-----------|------------|--------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 節             |           |            |        |         |                                                                                                                                                                                       |
| 区 分           | 金 額       |            |        |         |                                                                                                                                                                                       |
|               |           | 34,368,397 | 0      | 729,603 |                                                                                                                                                                                       |
|               |           | 29,393,086 | 0      | 433,914 |                                                                                                                                                                                       |
|               |           | 29,393,086 | 0      | 433,914 |                                                                                                                                                                                       |
| 1 報酬          | 2,213,000 | 2,178,490  | 0      | 34,510  | ●医療保険課 29,393,086<br>○一般管理費 29,393,086<br>報酬 2,178,490<br>会計年度任用職員報酬 2,178,490                                                                                                        |
| 2 給料          | 8,730,000 | 8,658,971  | 0      | 71,029  | 給料 8,658,971<br>一般職給料 8,658,971<br>職員手当等 7,280,841<br>一般職手当 6,863,489<br>会計年度任用職員手当 417,352                                                                                           |
| 3 職員手当等       | 7,312,000 | 7,280,841  | 0      | 31,159  | 共済費 3,508,648<br>共済組合負担金 3,102,077<br>災害補償基金負担金 10,050<br>会計年度任用職員共済組合負担金 158,201                                                                                                     |
| 4 共済費         | 3,644,000 | 3,508,648  | 0      | 135,352 | 会計年度任用職員社会保険料 238,320                                                                                                                                                                 |
| 8 旅費          | 218,000   | 57,730     | 0      | 160,270 | 旅費 57,730<br>旅費 57,730<br>需用費 127,000<br>消耗品費等 127,000<br>役務費 1,813,000<br>通信運搬費 1,813,000<br>使用料及び賃借料 4,415,400<br>システム等使用料 4,415,400<br>負担金補助及び交付金 1,353,006<br>退職手当組合負担金 1,353,006 |
| 10 需用費        | 127,000   | 127,000    | 0      | 0       |                                                                                                                                                                                       |
| 11 役務費        | 1,813,000 | 1,813,000  | 0      | 0       |                                                                                                                                                                                       |
| 13 使用料及び賃借料   | 4,416,000 | 4,415,400  | 0      | 600     |                                                                                                                                                                                       |
| 18 負担金補助及び交付金 | 1,354,000 | 1,353,006  | 0      | 994     |                                                                                                                                                                                       |
|               |           | 4,975,311  | 0      | 295,689 |                                                                                                                                                                                       |
|               |           | 4,975,311  | 0      | 295,689 |                                                                                                                                                                                       |
| 10 需用費        | 1,548,500 | 1,416,901  | 0      | 131,599 | ●医療保険課 4,975,311<br>○徴収費 4,975,311<br>需用費 1,416,901<br>印刷製本費 1,394,401<br>消耗品費等 22,500                                                                                                |
| 11 役務費        | 3,304,000 | 3,141,004  | 0      | 162,996 | 役務費 3,141,004<br>通信運搬費 2,686,263<br>手数料等 454,741                                                                                                                                      |
| 12 委託料        | 346,500   | 346,500    | 0      | 0       | 委託料 346,500<br>システム関連委託料 346,500                                                                                                                                                      |
| 18 負担金補助及び交付金 | 72,000    | 70,906     | 0      | 1,094   | 負担金補助及び交付金 70,906<br>国民健康保険団体連合会負担金 70,906<br>同款・同項・同目・需用費から 346,500<br>同款・同項・同目・委託料へ 346,500                                                                                         |

後期高齢者医療事業特別会計

| 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額 | 予備費支出及び流用増減 | 計             |
| 2 後期高齢者医療広域連合納付金 |                  |                  | 1,557,459,000 | 37,644,000 | 0             | 0           | 1,595,103,000 |
|                  | 1 後期高齢者医療広域連合納付金 |                  | 1,557,459,000 | 37,644,000 | 0             | 0           | 1,595,103,000 |
|                  |                  | 1 後期高齢者医療広域連合納付金 | 1,557,459,000 | 37,644,000 | 0             | 0           | 1,595,103,000 |
| 3 諸支出金           |                  |                  | 3,100,000     | 0          | 0             | 0           | 3,100,000     |
|                  | 1 償還金及び還付加算金     |                  | 3,100,000     | 0          | 0             | 0           | 3,100,000     |
|                  |                  | 1 保険料還付金         | 3,100,000     | 0          | 0             | 0           | 3,100,000     |
| 歳 出 合 計          |                  |                  | 1,591,000,000 | 42,301,000 | 0             | 0           | 1,633,301,000 |

| 節             |               | 支出済額          | 翌年度繰越額 | 不 用 額       | 備 考                                                                                                        |
|---------------|---------------|---------------|--------|-------------|------------------------------------------------------------------------------------------------------------|
| 区 分           | 金 額           |               |        |             |                                                                                                            |
|               |               | 1,485,850,992 | 0      | 109,252,008 |                                                                                                            |
|               |               | 1,485,850,992 | 0      | 109,252,008 |                                                                                                            |
|               |               | 1,485,850,992 | 0      | 109,252,008 |                                                                                                            |
| 18 負担金補助及び交付金 | 1,595,103,000 | 1,485,850,992 | 0      | 109,252,008 | ●医療保険課 1,485,850,992<br>○後期高齢者医療広域連合納付金 1,485,850,992<br>負担金補助及び交付金 1,485,850,992<br>保険料等負担金 1,485,850,992 |
|               |               | 2,870,927     | 0      | 229,073     |                                                                                                            |
|               |               | 2,870,927     | 0      | 229,073     |                                                                                                            |
|               |               | 2,870,927     | 0      | 229,073     |                                                                                                            |
| 22 償還金利子及び割引料 | 3,100,000     | 2,870,927     | 0      | 229,073     | ●医療保険課 2,870,927<br>○保険料還付金 2,870,927<br>償還金利子及び割引料 2,870,927<br>保険料還付金 2,870,927                          |
|               |               | 1,523,090,316 | 0      | 110,210,684 |                                                                                                            |