

歳出

(単位：円)

| 款項目 | 款項目              | 予 算           |       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 現 額           |                |               |
|-----|------------------|---------------|-------|---------------|-------------|---------------|----------------|---------------|
|     |                  | 当初予算額         | 補正予算額 |               |             | 計             | 節              |               |
|     |                  |               |       |               |             |               | 区 分            | 金 額           |
| 1   | 総務費              | 10,896,000    | 0     |               |             | 10,896,000    |                |               |
|     | 1 総務管理費          | 2,831,000     | 0     |               |             | 2,831,000     |                |               |
|     | 1 一般管理費          | 2,831,000     | 0     |               |             | 2,831,000     |                |               |
|     |                  |               |       |               |             |               | 1 報 酬          | 1,912,000     |
|     |                  |               |       |               |             |               | 3 職員手当等        | 383,000       |
|     |                  |               |       |               |             |               | 4 共 済 費        | 377,000       |
|     |                  |               |       |               |             |               | 8 旅 費          | 40,000        |
|     |                  |               |       |               |             |               | 10 需 用 費       | 119,000       |
|     | 2 徴収費            | 8,065,000     | 0     |               |             | 8,065,000     |                |               |
|     | 1 徴収費            | 8,065,000     | 0     |               |             | 8,065,000     |                |               |
|     |                  |               |       |               |             |               | 11 役 務 費       | 5,077,000     |
|     |                  |               |       |               |             |               | 12 委 託 料       | 2,988,000     |
| 2   | 後期高齢者医療広域連合納付金   | 1,031,506,000 | 0     |               |             | 1,031,506,000 |                |               |
|     | 1 後期高齢者医療広域連合納付金 | 1,031,506,000 | 0     |               |             | 1,031,506,000 |                |               |
|     | 1 後期高齢者医療広域連合納付金 | 1,031,506,000 | 0     |               |             | 1,031,506,000 |                |               |
|     |                  |               |       |               |             |               | 18 負担金、補助及び交付金 | 1,031,506,000 |
| 3   | 保健事業費            | 31,743,000    | 0     |               | 279,000     | 32,022,000    |                |               |
|     | 1 健康診査等事業費       | 31,743,000    | 0     |               | 279,000     | 32,022,000    |                |               |
|     | 1 健康診査等事業費       | 31,743,000    | 0     |               | 279,000     | 32,022,000    |                |               |
|     |                  |               |       |               |             |               | 10 需 用 費       | 183,000       |
|     |                  |               |       |               |             |               | 11 役 務 費       | 1,028,000     |
|     |                  |               |       |               |             |               | 12 委 託 料       | 29,032,000    |
|     |                  |               |       |               |             |               | 18 負担金、補助及び交付  | 1,779,000     |

| 支出済額          | 翌年度繰越額    |           |            | 不用額        | 備 考                               |
|---------------|-----------|-----------|------------|------------|-----------------------------------|
|               | 継続費<br>繰越 | 繰越<br>明許費 | 事 故<br>繰越し |            |                                   |
| 9,250,400     |           |           |            | 1,645,600  |                                   |
| 2,527,864     |           |           |            | 303,136    |                                   |
| 2,527,864     |           |           |            | 303,136    |                                   |
| 1,642,900     |           |           |            | 269,100    | 会計年度任用職員 1人                       |
| 379,920       |           |           |            | 3,080      | 会計年度任用職員期末手当                      |
| 370,841       |           |           |            | 6,159      | 会計年度任用職員社会保険料等                    |
| 33,920        |           |           |            | 6,080      | 会計年度任用職員費用弁償                      |
| 100,283       |           |           |            | 18,717     | 消耗品費                              |
| 6,722,536     |           |           |            | 1,342,464  |                                   |
| 6,722,536     |           |           |            | 1,342,464  |                                   |
| 4,083,929     |           |           |            | 993,071    | 通信運搬費<br>手数料 3,962,707<br>121,222 |
| 2,638,607     |           |           |            | 349,393    | 電算処理業務委託料                         |
| 1,011,522,459 |           |           |            | 19,983,541 |                                   |
| 1,011,522,459 |           |           |            | 19,983,541 |                                   |
| 1,011,522,459 |           |           |            | 19,983,541 |                                   |
| 1,011,522,459 |           |           |            | 19,983,541 | 後期高齢者医療広域連合納付金                    |
| 30,433,957    |           |           |            | 1,588,043  |                                   |
| 30,433,957    |           |           |            | 1,588,043  |                                   |
| 30,433,957    |           |           |            | 1,588,043  |                                   |
| 137,570       |           |           |            | 45,430     | 消耗品費<br>印刷製本費 47,370<br>90,200    |
| 936,125       |           |           |            | 91,875     | 通信運搬費<br>手数料 403,394<br>532,731   |
| 27,581,862    |           |           |            | 1,450,138  | 健康診査業務委託料                         |
| 1,778,400     |           |           |            | 600        | 予備費充用<br>人間ドック等検査料 279,000        |

(単位：円)

| 款項目     | 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額 | 予備費支出及び流用増減 | 計             | 区 分            | 金 額        |
|         |            |               |            |               |             |               |                |            |
| 4       | 諸支出金       | 901,000       | 16,132,000 |               |             | 17,033,000    |                |            |
| 1       | 償還金及び還付加算金 | 901,000       | 0          |               |             | 901,000       |                |            |
| 1       | 保険料還付金     | 900,000       | 0          |               |             | 900,000       | 22 償還金、利子及び割引料 | 900,000    |
| 2       | 還付加算金      | 1,000         | 0          |               |             | 1,000         | 22 償還金、利子及び割引料 | 1,000      |
| 2       | 繰出金        | 0             | 16,132,000 |               |             | 16,132,000    |                |            |
| 1       | 他会計繰出金     | 0             | 16,132,000 |               |             | 16,132,000    | 27 繰 出 金       | 16,132,000 |
| 5       | 予備費        | 400,000       | 0          |               | △279,000    | 121,000       |                |            |
| 1       | 予備費        | 400,000       | 0          |               | △279,000    | 121,000       |                |            |
| 1       | 予備費        | 400,000       | 0          |               | △279,000    | 121,000       | 予 備 費          | 121,000    |
| 歳 出 合 計 |            | 1,075,446,000 | 16,132,000 |               |             | 1,091,578,000 |                |            |

| 支出済額          | 翌年度繰越額    |           |           | 不用額        | 備 考                            |
|---------------|-----------|-----------|-----------|------------|--------------------------------|
|               | 継続費<br>繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |                                |
| 16,889,792    |           |           |           | 143,208    |                                |
| 758,700       |           |           |           | 142,300    |                                |
| 758,700       |           |           |           | 141,300    |                                |
| 758,700       |           |           |           | 141,300    | 保険料過誤納還付金                      |
| 0             |           |           |           | 1,000      |                                |
| 0             |           |           |           | 1,000      |                                |
| 16,131,092    |           |           |           | 908        |                                |
| 16,131,092    |           |           |           | 908        |                                |
| 16,131,092    |           |           |           | 908        | 一般会計繰出金                        |
| 0             |           |           |           | 121,000    |                                |
| 0             |           |           |           | 121,000    |                                |
| 0             |           |           |           | 121,000    |                                |
| 0             |           |           |           | 121,000    | 充用科目<br>保健事業費・健康診査等事業費 279,000 |
| 1,068,096,608 |           |           |           | 23,481,392 |                                |