

| 費目              | H27決算         | H28当初予算       | H28決算見込       | H29当初予算       | H29-H28決算     |
|-----------------|---------------|---------------|---------------|---------------|---------------|
| 人件費             | 79,490,373    | 80,771,000    | 83,008,000    | 79,716,000    | ▲ 3,292,000   |
| 一般管理費           | 13,342,441    | 14,647,000    | 21,213,400    | 30,767,000    | 9,553,600     |
| 旅費              | 0             | 0             | 5,200         | 0             | ▲ 5,200       |
| 需用費             | 727,117       | 943,000       | 937,800       | 945,000       | 7,200         |
| 役務費             | 3,383,450     | 3,750,000     | 3,750,000     | 3,850,000     | 100,000       |
| 委託料             | 9,231,874     | 9,944,000     | 16,510,400    | 25,554,000    | 9,043,600     |
| 備品購入費           | 0             | 0             | 0             | 408,000       | 408,000       |
| 補償金             | 0             | 10,000        | 10,000        | 10,000        | 0             |
| 医療費適正化          | 1,979,394     | 2,043,000     | 2,043,000     | 2,043,000     | 0             |
| 委託料             | 1,979,394     | 2,043,000     | 2,043,000     | 2,043,000     | 0             |
| 連合会負担金          | 972,131       | 995,000       | 995,000       | 995,000       | 0             |
| 負担金及び補助金        | 972,131       | 995,000       | 995,000       | 995,000       | 0             |
| 賦課徴収費           | 4,832,904     | 5,264,000     | 5,264,000     | 5,882,000     | 618,000       |
| 需用費             | 1,022,987     | 1,176,000     | 1,176,000     | 1,194,000     | 18,000        |
| 役務費             | 3,809,917     | 4,088,000     | 4,088,000     | 4,688,000     | 600,000       |
| 委託料             | 0             | 0             | 0             | 0             | 0             |
| 運営協議会経費         | 36,000        | 48,000        | 48,000        | 48,000        | 0             |
| 報酬              | 36,000        | 48,000        | 48,000        | 48,000        | 0             |
| 一般被保険者療養給付費     | 4,370,260,906 | 4,456,521,000 | 4,368,723,000 | 4,523,650,000 | 154,927,000   |
| 退職被保険者療養給付費     | 278,587,628   | 197,764,000   | 243,119,000   | 123,206,000   | ▲ 119,913,000 |
| 一般被保険者療養費       | 32,040,222    | 33,857,000    | 31,007,000    | 32,107,000    | 1,100,000     |
| 退職被保険者療養費       | 2,422,584     | 1,422,000     | 1,860,000     | 943,000       | ▲ 917,000     |
| レセプト審査手数料       | 15,389,980    | 15,800,000    | 15,800,000    | 15,800,000    | 0             |
| 役務費             | 15,389,980    | 15,800,000    | 15,800,000    | 15,800,000    | 0             |
| 一般被保険者高額療養費     | 601,343,139   | 622,677,000   | 627,494,000   | 649,746,000   | 22,252,000    |
| 退職被保険者高額療養費     | 42,672,753    | 31,827,000    | 45,635,000    | 23,127,000    | ▲ 22,508,000  |
| 一般被保険者高額介護合算療養費 | 313,615       | 1,720,000     | 1,720,000     | 1,720,000     | 0             |
| 退職被保険者高額介護合算療養費 | 17,825        | 100,000       | 100,000       | 100,000       | 0             |
| 一般被保険者移送費       | 0             | 50,000        | 50,000        | 50,000        | 0             |
| 退職被保険者移送費       | 0             | 50,000        | 50,000        | 50,000        | 0             |
| 出産育児一時金         | 20,251,240    | 25,200,000    | 25,200,000    | 25,200,000    | 0             |
| 葬祭費             | 4,400,000     | 7,500,000     | 7,500,000     | 7,500,000     | 0             |
| 後期高齢者支援金        | 781,488,598   | 767,698,000   | 767,753,354   | 761,449,000   | ▲ 6,304,354   |
| 後期高齢者事務費拠出金     | 51,922        | 55,000        | 55,000        | 54,000        | ▲ 1,000       |
| 前期高齢者納付金        | 480,942       | 358,000       | 510,617       | 2,659,000     | 2,148,383     |
| 前期高齢者事務費拠出金     | 53,406        | 53,000        | 53,000        | 52,000        | ▲ 1,000       |
| 老人保健事務費拠出金      | 33,723        | 50,000        | 50,000        | 50,000        | 0             |
| 老人保健医療費拠出金      | 0             | 0             | 0             | 0             | 0             |
| 介護納付金           | 278,434,166   | 253,221,000   | 252,705,087   | 236,842,000   | ▲ 15,863,087  |
| 高額医療費拠出金        | 179,678,148   | 153,026,000   | 166,047,379   | 172,377,000   | 6,329,621     |
| 保険財政共同安定化事業拠出金  | 1,543,363,695 | 1,564,113,000 | 1,491,582,014 | 1,574,484,000 | 82,901,986    |
| その他共同事業拠出金      | 1,991         | 12,000        | 12,000        | 12,000        | 0             |
| 特定健診            | 41,219,670    | 47,540,000    | 43,636,000    | 46,661,000    | 3,025,000     |
| 需用費             | 969,107       | 1,217,000     | 1,217,000     | 1,158,000     | ▲ 59,000      |
| 役務費             | 3,009,800     | 4,701,000     | 4,626,000     | 4,849,000     | 223,000       |
| 委託料             | 37,240,763    | 41,622,000    | 37,793,000    | 40,654,000    | 2,861,000     |
| 使用料及び賃借料        | 0             | 0             | 0             | 0             | 0             |
| 備品購入費           | 0             | 0             | 0             | 0             | 0             |
| 疾病予防費(特別調整交付金)  | 4,661,538     | 5,148,000     | 5,148,000     | 5,497,000     | 349,000       |
| 報償費             | 67,000        | 80,000        | 80,000        | 80,000        | 0             |
| 需用費             | 642,603       | 954,000       | 954,000       | 954,000       | 0             |
| 役務費             | 1,974,334     | 2,103,000     | 2,103,000     | 2,453,000     | 350,000       |
| 委託料             | 1,641,181     | 1,687,000     | 1,687,000     | 1,686,000     | ▲ 1,000       |
| 備品購入費           | 66,420        | 0             | 0             | 0             | 0             |
| 負担金及び補助金        | 270,000       | 324,000       | 324,000       | 324,000       | 0             |
| 疾病予防費(その他)      | 14,085,169    | 15,041,000    | 15,041,000    | 12,706,000    | ▲ 2,335,000   |
| 需用費             | 7,715         | 50,000        | 50,000        | 50,000        | 0             |
| 役務費             | 12,154        | 32,000        | 32,000        | 32,000        | 0             |
| 委託料             | 14,065,300    | 14,959,000    | 14,959,000    | 12,624,000    | ▲ 2,335,000   |
| はり・きゅう施術費       | 2,297,460     | 2,230,000     | 2,230,000     | 2,230,000     | 0             |
| 需用費             | 77,760        | 100,000       | 100,000       | 100,000       | 0             |
| 負担金及び補助金        | 2,219,700     | 2,130,000     | 2,130,000     | 2,130,000     | 0             |
| 基金積立金           | 241,328,151   | 157,000       | 145,243,000   | 152,000       | ▲ 145,091,000 |
| 積立金             | 241,328,151   | 157,000       | 145,243,000   | 152,000       | ▲ 145,091,000 |
| 諸支出金            | 75,418,238    | 4,810,000     | 18,797,056    | 5,720,000     | ▲ 13,077,056  |
| 償還金、利子及び割引料     | 75,418,238    | 4,810,000     | 18,797,056    | 5,720,000     | ▲ 13,077,056  |
| 予備費             | 0             | 10,000,000    | 0             | 10,000,000    | 10,000,000    |
| 繰上充用            | 0             | 0             | 0             | 0             | 0             |
| 合計              | 8,630,949,952 | 8,321,768,000 | 8,389,692,907 | 8,353,595,000 | ▲ 36,097,907  |
| 収支              | 151,203,568   | 0             | 10,007,825    | 0             | ▲ 10,007,825  |