

平成27年度

単位：千円

| 科 目            | 平成27年度                    |         |         |         |         |         |           |         |       |         |         |         |
|----------------|---------------------------|---------|---------|---------|---------|---------|-----------|---------|-------|---------|---------|---------|
|                | 当初予算 (a)                  |         |         | 最終予算 見込 |         |         | 決算見込み (b) |         |       | 差 <b-a> |         |         |
|                | (再掲)介護分                   | (再掲)後期分 | (再掲)介護分 | (再掲)後期分 | (再掲)介護分 | (再掲)後期分 | (再掲)介護分   | (再掲)後期分 | <b-a> | 率<b/a>  | (再掲)介護分 | (再掲)後期分 |
| 保険料            | 一般被保険者分                   |         |         |         |         |         |           |         |       |         |         |         |
|                | 医療給付費分                    |         |         |         |         |         |           |         |       |         |         |         |
|                | 後期高齢者支援金分                 |         |         |         |         |         |           |         |       |         |         |         |
|                | 介護納付金分                    |         |         |         |         |         |           |         |       |         |         |         |
|                | 計                         |         |         |         |         |         |           |         |       |         |         |         |
|                | 退職被保険者分                   |         |         |         |         |         |           |         |       |         |         |         |
| 医療給付費分         |                           |         |         |         |         |         |           |         |       |         |         |         |
| 後期高齢者支援金分      |                           |         |         |         |         |         |           |         |       |         |         |         |
| 介護納付金分         |                           |         |         |         |         |         |           |         |       |         |         |         |
| 計              |                           |         |         |         |         |         |           |         |       |         |         |         |
| 事務費負担金         |                           |         |         |         |         |         |           |         |       |         |         |         |
| 療養給付費等負担金      |                           |         |         |         |         |         |           |         |       |         |         |         |
| 高額医療費共同事業負担金   |                           |         |         |         |         |         |           |         |       |         |         |         |
| 特定健診等負担金       |                           |         |         |         |         |         |           |         |       |         |         |         |
| 普通調整交付金        |                           |         |         |         |         |         |           |         |       |         |         |         |
| 特別調整交付金        |                           |         |         |         |         |         |           |         |       |         |         |         |
| 出産育児一時金補助金     |                           |         |         |         |         |         |           |         |       |         |         |         |
| 特別対策費補助金       |                           |         |         |         |         |         |           |         |       |         |         |         |
| その他            |                           |         |         |         |         |         |           |         |       |         |         |         |
| 計              |                           |         |         |         |         |         |           |         |       |         |         |         |
| 療養給付費等交付金      |                           |         |         |         |         |         |           |         |       |         |         |         |
| 前期高齢者交付金       |                           |         |         |         |         |         |           |         |       |         |         |         |
| 高額医療費共同事業負担金   |                           |         |         |         |         |         |           |         |       |         |         |         |
| 特定健診等負担金       |                           |         |         |         |         |         |           |         |       |         |         |         |
| 普通都道府県調整交付金    |                           |         |         |         |         |         |           |         |       |         |         |         |
| 特別都道府県調整交付金    |                           |         |         |         |         |         |           |         |       |         |         |         |
| 広域化等支援基金支出金    |                           |         |         |         |         |         |           |         |       |         |         |         |
| その他            |                           |         |         |         |         |         |           |         |       |         |         |         |
| 計              |                           |         |         |         |         |         |           |         |       |         |         |         |
| 連合会支出金         |                           |         |         |         |         |         |           |         |       |         |         |         |
| 共同事業交付金        |                           |         |         |         |         |         |           |         |       |         |         |         |
| 高額医療費共同事業交付金   |                           |         |         |         |         |         |           |         |       |         |         |         |
| 保険財政安定化事業交付金   |                           |         |         |         |         |         |           |         |       |         |         |         |
| 計              |                           |         |         |         |         |         |           |         |       |         |         |         |
| 繰入金            | 保険基盤安定                    |         |         |         |         |         |           |         |       |         |         |         |
|                | 基準超過費用額                   |         |         |         |         |         |           |         |       |         |         |         |
|                | 職員給与等                     |         |         |         |         |         |           |         |       |         |         |         |
|                | 出産育児一時金                   |         |         |         |         |         |           |         |       |         |         |         |
|                | 財政安定化支援事業                 |         |         |         |         |         |           |         |       |         |         |         |
|                | 地単事業による医療費波及増の療養給付費負担金減額分 |         |         |         |         |         |           |         |       |         |         |         |
|                | 計                         |         |         |         |         |         |           |         |       |         |         |         |
|                | 独自減免（保険料（税）・一部負担金）のため     |         |         |         |         |         |           |         |       |         |         |         |
|                | 累積赤字補填のため                 |         |         |         |         |         |           |         |       |         |         |         |
|                | その他                       |         |         |         |         |         |           |         |       |         |         |         |
| 計              |                           |         |         |         |         |         |           |         |       |         |         |         |
| 直診勘定           |                           |         |         |         |         |         |           |         |       |         |         |         |
| その他の収入         |                           |         |         |         |         |         |           |         |       |         |         |         |
| 小計（単年度収入）<A>   |                           |         |         |         |         |         |           |         |       |         |         |         |
| 基金等繰入金 <C>     |                           |         |         |         |         |         |           |         |       |         |         |         |
| 繰越金 <D>        |                           |         |         |         |         |         |           |         |       |         |         |         |
| 市町村債（組合債）<E>   |                           |         |         |         |         |         |           |         |       |         |         |         |
| 収入合計 <A+C+D+E> |                           |         |         |         |         |         |           |         |       |         |         |         |

収入

単位：千円

| 科 目            | 平成27年度     |           |           |            |           |           |            |           |           |           |         |         |         |
|----------------|------------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|-----------|---------|---------|---------|
|                | 当初予算       |           |           | 最終予算       |           |           | 決算見込み      |           |           | 差         |         |         |         |
|                | (c)        | (再掲)介護分   | (再掲)後期分   | 見込         | (再掲)介護分   | (再掲)後期分   | (d)        | (再掲)介護分   | (再掲)後期分   | <c-d>     | 率<d/c>  | (再掲)介護分 | (再掲)後期分 |
| 総務費            | 356,773    |           |           | 356,773    |           |           | 344,454    |           |           | 12,319    | 96.55%  |         |         |
| 療養給付費          | 13,565,070 |           |           | 13,525,270 |           |           | 13,255,154 |           |           | 309,916   | 97.72%  |         |         |
| 療養費            | 367,642    |           |           | 407,442    |           |           | 405,535    |           |           | △ 37,893  | 110.31% |         |         |
| 小計             | 13,932,712 |           |           | 13,932,712 |           |           | 13,660,689 |           |           | 272,023   | 98.05%  |         |         |
| 一般被保険者分        | 1,894,046  |           |           | 1,894,046  |           |           | 1,786,397  |           |           | 107,649   | 94.32%  |         |         |
| 高額療養費          | 2,000      |           |           | 2,000      |           |           | 464        |           |           | 1,536     | 23.20%  |         |         |
| 高額介護合算療養費      | 10         |           |           | 10         |           |           | 0          |           |           | 10        | 0.00%   |         |         |
| 移送費            | 147,074    |           |           | 147,074    |           |           | 115,132    |           |           | 31,942    | 78.28%  |         |         |
| 出産育児諸費         | 12,250     |           |           | 12,250     |           |           | 12,915     |           |           | △ 665     | 105.43% |         |         |
| 葬祭諸費           | 0          |           |           | 0          |           |           | 0          |           |           | 0         | 0.00%   |         |         |
| 育児諸費           | 27,495     |           |           | 27,495     |           |           | 26,903     |           |           | 592       | 97.85%  |         |         |
| その他            | 16,015,587 |           |           | 16,015,587 |           |           | 15,602,500 |           |           | 413,087   | 97.42%  |         |         |
| 計              | 16,015,587 |           |           | 16,015,587 |           |           | 15,602,500 |           |           | 413,087   | 97.42%  |         |         |
| 退職等分           | 588,284    |           |           | 588,284    |           |           | 530,912    |           |           | 57,372    | 90.25%  |         |         |
| 療養給付費療養費       | 97,244     |           |           | 97,244     |           |           | 92,805     |           |           | 4,439     | 95.44%  |         |         |
| 高額療養費          | 100        |           |           | 100        |           |           | 0          |           |           | 100       | 0.00%   |         |         |
| 高額介護合算療養費      | 10         |           |           | 10         |           |           | 0          |           |           | 10        | 0.00%   |         |         |
| 移送費            | 685,638    |           |           | 685,638    |           |           | 623,717    |           |           | 61,921    | 90.97%  |         |         |
| 計              | 685,638    |           |           | 685,638    |           |           | 623,717    |           |           | 61,921    | 90.97%  |         |         |
| 審査支払手数料        | 31,504     |           |           | 31,504     |           |           | 29,825     |           |           | 1,679     | 94.67%  |         |         |
| 計              | 16,732,729 |           |           | 16,732,729 |           |           | 16,256,042 |           |           | 476,687   | 97.15%  |         |         |
| 後期高齢者支援金等      | 2,932,028  |           | 2,932,028 | 2,936,820  |           | 2,936,820 | 2,936,820  |           | 2,936,820 | △ 4,792   | 100.16% |         | △ 4,792 |
| 事務費拠出金         | 198        |           | 198       | 198        |           | 198       | 197        |           | 197       | 1         | 99.49%  |         | 1       |
| 計              | 2,932,226  |           | 2,932,226 | 2,937,018  |           | 2,937,018 | 2,937,017  |           | 2,937,017 | △ 4,791   | 100.16% |         | △ 4,791 |
| 前期高齢者納付金等      | 1,327      |           |           | 1,777      |           |           | 1,777      |           |           | △ 450     | 133.91% |         |         |
| 事務費拠出金         | 203        |           |           | 203        |           |           | 203        |           |           | 0         | 100.00% |         |         |
| 計              | 1,530      |           |           | 1,980      |           |           | 1,980      |           |           | △ 450     | 129.41% |         |         |
| 老人保健拠出金        | 0          |           |           | 0          |           |           | 0          |           |           | 0         | 0.00%   |         |         |
| 医療費拠出金         | 130        |           |           | 130        |           |           | 107        |           |           | 23        | 82.31%  |         |         |
| 事務費拠出金         | 130        |           |           | 130        |           |           | 107        |           |           | 23        | 82.31%  |         |         |
| 計              | 130        |           |           | 130        |           |           | 107        |           |           | 23        | 82.31%  |         |         |
| 介護納付金          | 1,133,504  | 1,133,504 |           | 1,133,504  | 1,133,504 |           | 1,130,977  | 1,130,977 |           | 2,527     | 99.78%  | 2,527   |         |
| 共同事業拠出金        | 628,091    |           |           | 628,091    |           |           | 578,259    |           |           | 49,832    | 92.07%  |         |         |
| 高額医療費共同事業拠出金   | 6,100,262  |           |           | 6,100,262  |           |           | 5,457,181  |           |           | 643,081   | 89.46%  |         |         |
| 保険財政共同安定化事業拠出金 | 6          |           |           | 6          |           |           | 4          |           |           | 2         | 66.67%  |         |         |
| その他            | 6,728,359  |           |           | 6,728,359  |           |           | 6,035,444  |           |           | 692,915   | 89.70%  |         |         |
| 計              | 6,728,359  |           |           | 6,728,359  |           |           | 6,035,444  |           |           | 692,915   | 89.70%  |         |         |
| 保健事業費          | 168,345    |           |           | 168,345    |           |           | 108,424    |           |           | 59,921    | 64.41%  |         |         |
| 特定健康診査等事業費     | 79,701     |           |           | 79,701     |           |           | 81,743     |           |           | △ 2,042   | 102.56% |         |         |
| 保健事業費          | 0          |           |           | 0          |           |           | 0          |           |           | 0         | 0.00%   |         |         |
| 健康管理センター事業費    | 248,046    |           |           | 248,046    |           |           | 190,167    |           |           | 57,879    | 76.67%  |         |         |
| 計              | 248,046    |           |           | 248,046    |           |           | 190,167    |           |           | 57,879    | 76.67%  |         |         |
| 直診事業繰出金        | 0          |           |           | 0          |           |           | 0          |           |           | 0         | 0.00%   |         |         |
| その他            | 25,503     | 0         | 0         | 25,503     | 0         | 0         | 160,371    | 0         | 0         | △ 134,868 | 628.83% | 0       | 0       |
| 小計(単年度支出)<B>   | 28,158,800 | 1,133,504 | 2,932,226 | 28,164,042 | 1,133,504 | 2,937,018 | 27,056,559 | 1,130,977 | 2,937,017 | 1,102,241 | 96.09%  | 2,527   | △ 4,791 |
| 基金等積立金<F>      | 0          | 0         | 0         | 0          | 0         | 0         | 0          | 0         | 0         | 0         | 0.00%   | 0       | 0       |
| 前年度繰上充用金<G>    | 1,634,559  | 0         | 0         | 1,634,559  | 0         | 0         | 1,468,444  | 0         | 0         | 166,115   | 1       |         |         |
| 公債費(組合債費)<H>   | 2,425      | 0         | 0         | 2,425      | 0         | 0         | 0          | 0         | 0         | 2,425     | 0.00%   | 0       | 0       |
| 支出合計<B+F+G+H>  | 29,795,784 | 1,133,504 | 2,932,226 | 29,801,026 | 1,133,504 | 2,937,018 | 28,525,003 | 1,130,977 | 2,937,017 | 1,270,781 | 95.74%  | 2,527   | △ 4,791 |

|                    |           |         |         |           |         |         |           |        |     |             |  |           |           |
|--------------------|-----------|---------|---------|-----------|---------|---------|-----------|--------|-----|-------------|--|-----------|-----------|
| 単年度収支差(経常収支差)<A-B> | 1,636,983 | 128,182 | 222,849 | 1,801,180 | 136,234 | 250,334 | △ 351,011 | 16,953 | 685 | △ 1,987,994 |  | △ 111,229 | △ 222,164 |
|--------------------|-----------|---------|---------|-----------|---------|---------|-----------|--------|-----|-------------|--|-----------|-----------|

|                     |   |         |         |         |         |         |             |        |     |  |  |  |  |
|---------------------|---|---------|---------|---------|---------|---------|-------------|--------|-----|--|--|--|--|
| 収支差引額(収入合計-支出合計)<I> | 0 | 128,182 | 222,849 | 164,197 | 136,234 | 250,334 | △ 1,819,455 | 16,953 | 685 |  |  |  |  |
| うち次年度への繰越金          |   |         |         |         |         |         | 0           |        |     |  |  |  |  |
| うち基金等積立金            |   |         |         |         |         |         | 0           |        |     |  |  |  |  |

保険料(税)収入(予算)に占める保健事業費(予算)の割合  
5.03%