

歳出

| 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 | |
| | | | | | | | | | | |
| 1 | 総務費 | | 32,029,000 | 1,808,000 | 0 | 0 | 33,837,000 | | | |
| | 1 | 総務管理費 | 28,984,000 | 1,808,000 | 0 | 0 | 30,792,000 | | | |
| | | 1 | 一般管理費 | 28,984,000 | 1,808,000 | 0 | 0 | 30,792,000 | | |
| | | | | | | | | 2 | 給料 | 13,537,000 |
| | | | | | | | | 3 | 職員手当等 | 9,304,000 |
| | | | | | | | | 4 | 共済費 | 3,605,000 |
| | | | | | | | | 9 | 旅費 | 14,000 |
| | | | | | | | | 11 | 需用費 | 1,202,000 |
| | | | | | | | | 12 | 役務費 | 2,905,000 |
| | | | | | | | | 13 | 委託料 | 205,000 |
| | | | | | | | | 14 | 使用料及び 賃借料 | 20,000 |
| 2 | 徴収費 | | 3,045,000 | 0 | 0 | 0 | 3,045,000 | | | |
| | 1 | 徴収費 | 3,045,000 | 0 | 0 | 0 | 3,045,000 | | | |
| | | | | | | | | 11 | 需用費 | 1,575,000 |
| | | | | | | | | 12 | 役務費 | 1,470,000 |
| 2 | 後期高齢者医療広域連合納付金 | | 424,470,000 | △26,244,000 | 0 | 0 | 398,226,000 | | | |
| | 1 | 後期高齢者医療広域連合納付金 | 424,470,000 | △26,244,000 | 0 | 0 | 398,226,000 | | | |
| | | 1 | 後期高齢者医療広域連合納付金 | 424,470,000 | △26,244,000 | 0 | 0 | 398,226,000 | | |
| | | | | | | | | 19 | 負担金、補 | 398,226,000 |

1 総務費 1 総務管理費

(単位：円)

| 支出済額 | 翌年度繰越額 | 不用額 | 備考 |
|-------------|--------|------------|------------------------|
| 31,540,485 | 0 | 2,296,515 | |
| 29,437,948 | 0 | 1,354,052 | |
| 29,437,948 | 0 | 1,354,052 | |
| 13,536,070 | 0 | 930 | |
| 8,820,889 | 0 | 483,111 | 一般職員給与費 25,940,901 |
| 3,583,942 | 0 | 21,058 | 2 一般職給 13,536,070 |
| 11,260 | 0 | 2,740 | 3 扶養手当 266,818 |
| 375,827 | 0 | 826,173 | 住居手当 400,090 |
| 2,905,000 | 0 | 0 | 通勤手当 450,600 |
| 204,960 | 0 | 40 | 時間外勤務手当 779,462 |
| 0 | 0 | 20,000 | 期末手当 3,164,206 |
| | | | 勤勉手当 1,557,251 |
| | | | 職員退職手当組合負担金 1,877,462 |
| | | | 子ども手当 325,000 |
| | | | 4 職員共済組合負担金 3,472,511 |
| | | | 職員厚生会負担金 90,092 |
| | | | 職員公務災害補償基金負担金 21,339 |
| | | | 一般経常事務費 3,497,047 |
| | | | 9 普通旅費 11,260 |
| | | | 11 消耗品費 337,058 |
| | | | 印刷製本費 38,769 |
| | | | 12 通信運搬費 2,905,000 |
| | | | 13 システム保守点検委託料 204,960 |
| 2,102,537 | 0 | 942,463 | |
| 2,102,537 | 0 | 942,463 | |
| 632,537 | 0 | 942,463 | |
| 1,470,000 | 0 | 0 | 保険料賦課徴収費 2,102,537 |
| | | | 11 消耗品費 54,617 |
| | | | 印刷製本費 577,920 |
| | | | 12 通信運搬費 1,470,000 |
| 387,143,156 | 0 | 11,082,844 | |
| 387,143,156 | 0 | 11,082,844 | |
| 387,143,156 | 0 | 11,082,844 | |
| 387,143,156 | 0 | 11,082,844 | |

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|------|--------------|---|-------------|-------------|---------------|-------------|----------------|-----------|----|
| | | | 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 |
| | | | | | | | | | |
| | | | | | | | 助及び交付金 | | |
| 4 | 諸支出金 | | 1,001,000 | 0 | 0 | 0 | 1,001,000 | | |
| | 1 償還金及び還付加算金 | | 1,001,000 | 0 | 0 | 0 | 1,001,000 | | |
| | 1 保険料還付金 | | 1,000,000 | 0 | 0 | 0 | 1,000,000 | | |
| | | | | | | | 23 償還金、利子及び割引料 | 1,000,000 | |
| | 2 還付加算金 | | 1,000 | 0 | 0 | 0 | 1,000 | | |
| | | | | | | | 23 償還金、利子及び割引料 | 1,000 | |
| 5 | 予備費 | | 200,000 | 0 | 0 | 0 | 200,000 | | |
| | 1 予備費 | | 200,000 | 0 | 0 | 0 | 200,000 | | |
| | 1 予備費 | | 200,000 | 0 | 0 | 0 | 200,000 | | |
| | | | | | | | 29 予備費 | 200,000 | |
| 歳出合計 | | | 457,700,000 | △24,436,000 | 0 | 0 | 433,264,000 | | |

(単位：円)

| 支出済額 | 翌年度繰越額 | 不用額 | 備考 |
|-------------|--------|------------|----------------------------|
| | | | 後期高齢者医療広域連合負担金 387,143,156 |
| | | | 19 負担金 387,143,156 |
| | | | 保険料等負担金 280,398,310 |
| | | | 保険基盤安定負担金 106,744,846 |
| 999,908 | 0 | 1,092 | |
| 999,908 | 0 | 1,092 | |
| 999,908 | 0 | 92 | |
| 999,908 | 0 | 92 | 保険料還付金 999,908 |
| | | | 23 保険料還付金 999,908 |
| 0 | 0 | 1,000 | |
| 0 | 0 | 1,000 | |
| 0 | 0 | 200,000 | |
| 0 | 0 | 200,000 | |
| 0 | 0 | 200,000 | |
| 0 | 0 | 200,000 | |
| 419,683,549 | 0 | 13,580,451 | |