

令和3年度業務勘定歳入歳出決算書

(歳入)

| 款       | 項         | 予算現額(円)       | 調定額(円)        | 収入済額(円)       | 不納欠損額(円) | 収入未済額(円) | 予算現額と収入済額との比較(円) |
|---------|-----------|---------------|---------------|---------------|----------|----------|------------------|
| 1 手数料   |           | 889,782,000   | 886,191,460   | 886,191,460   | 0        | 0        | △ 3,590,540      |
|         | 1 手数料     | 489,867,000   | 494,671,982   | 494,671,982   | 0        | 0        | 4,804,982        |
|         | 2 電算処理手数料 | 312,514,000   | 306,735,728   | 306,735,728   | 0        | 0        | △ 5,778,272      |
|         | 3 事務費     | 87,401,000    | 84,783,750    | 84,783,750    | 0        | 0        | △ 2,617,250      |
| 2 負担金   |           | 1,000         | 0             | 0             | 0        | 0        | △ 1,000          |
|         | 1 負担金     | 1,000         | 0             | 0             | 0        | 0        | △ 1,000          |
| 3 国庫支出金 |           | 10,549,000    | 15,201,000    | 15,201,000    | 0        | 0        | 4,652,000        |
|         | 1 国庫補助金   | 10,549,000    | 15,201,000    | 15,201,000    | 0        | 0        | 4,652,000        |
| 4 県支出金  |           | 2,000         | 0             | 0             | 0        | 0        | △ 2,000          |
|         | 1 県費補助金   | 1,000         | 0             | 0             | 0        | 0        | △ 1,000          |
|         | 2 県委託料    | 1,000         | 0             | 0             | 0        | 0        | △ 1,000          |
| 5 繰入金   |           | 90,433,000    | 88,609,000    | 88,609,000    | 0        | 0        | △ 1,824,000      |
|         | 1 繰入金     | 90,433,000    | 88,609,000    | 88,609,000    | 0        | 0        | △ 1,824,000      |
| 6 繰越金   |           | 51,991,000    | 51,991,790    | 51,991,790    | 0        | 0        | 790              |
|         | 1 繰越金     | 51,991,000    | 51,991,790    | 51,991,790    | 0        | 0        | 790              |
| 7 諸収入   |           | 150,280,000   | 122,382,482   | 122,382,482   | 0        | 0        | △ 27,897,518     |
|         | 1 諸収入     | 150,280,000   | 122,382,482   | 122,382,482   | 0        | 0        | △ 27,897,518     |
| 歳入合計    |           | 1,193,038,000 | 1,164,375,732 | 1,164,375,732 | 0        | 0        | △ 28,662,268     |

(歳出)

| 款                   | 項                   | 予算現額(円)       | 支出済額(円)       | 不用額(円)     | 予算現額と支出済額との比較(円) |
|---------------------|---------------------|---------------|---------------|------------|------------------|
| 1 総務費               |                     | 587,434,000   | 563,060,330   | 24,373,670 | 24,373,670       |
|                     | 1 審査支払管理費           | 587,434,000   | 563,060,330   | 24,373,670 | 24,373,670       |
| 2 審査委員会費            |                     | 46,349,000    | 44,691,404    | 1,657,596  | 1,657,596        |
|                     | 1 審査委員会費            | 46,349,000    | 44,691,404    | 1,657,596  | 1,657,596        |
| 3 電算処理費             |                     | 96,087,000    | 91,127,799    | 4,959,201  | 4,959,201        |
|                     | 1 電算処理費             | 96,087,000    | 91,127,799    | 4,959,201  | 4,959,201        |
| 4 特別審査負担金           |                     | 5,762,000     | 5,447,477     | 314,523    | 314,523          |
|                     | 1 特別審査負担金           | 5,762,000     | 5,447,477     | 314,523    | 314,523          |
| 5 積立金               |                     | 196,789,000   | 192,132,000   | 4,657,000  | 4,657,000        |
|                     | 1 積立金               | 196,789,000   | 192,132,000   | 4,657,000  | 4,657,000        |
| 6 レセプト電算処理システム特別分担金 |                     | 37,170,000    | 36,251,101    | 918,899    | 918,899          |
|                     | 1 レセプト電算処理システム特別分担金 | 37,170,000    | 36,251,101    | 918,899    | 918,899          |
| 7 繰出金               |                     | 44,526,000    | 44,525,678    | 322        | 322              |
|                     | 1 繰出金               | 44,526,000    | 44,525,678    | 322        | 322              |
| 8 諸支出金              |                     | 150,160,000   | 122,825,663   | 27,334,337 | 27,334,337       |
|                     | 1 諸支出金              | 150,160,000   | 122,825,663   | 27,334,337 | 27,334,337       |
| 9 予備費               |                     | 28,761,000    | 0             | 28,761,000 | 28,761,000       |
|                     | 1 予備費               | 28,761,000    | 0             | 28,761,000 | 28,761,000       |
| 歳出合計                |                     | 1,193,038,000 | 1,100,061,452 | 92,976,548 | 92,976,548       |

歳入決算額 1,164,375,732 円

歳出決算額 1,100,061,452 円

歳入歳出差引残額 64,314,280 円

## 令和3年度業務勘定（後期高齢）歳入歳出決算書

(歳入)

| 款       | 項         | 予算現額 (円)      | 調定額 (円)       | 収入済額(円)       | 不納欠損額(円) | 収入未済額(円) | 予算現額と収入<br>済額との比較 (円) |
|---------|-----------|---------------|---------------|---------------|----------|----------|-----------------------|
| 1 手数料   |           | 777,397,000   | 742,680,883   | 742,680,883   | 0        | 0        | △ 34,716,117          |
|         | 1 手数料     | 551,714,000   | 530,989,411   | 530,989,411   | 0        | 0        | △ 20,724,589          |
|         | 2 電算処理手数料 | 225,683,000   | 211,691,472   | 211,691,472   | 0        | 0        | △ 13,991,528          |
| 2 負担金   |           | 133,955,000   | 124,452,557   | 124,452,557   | 0        | 0        | △ 9,502,443           |
|         | 1 負担金     | 133,955,000   | 124,452,557   | 124,452,557   | 0        | 0        | △ 9,502,443           |
| 3 国庫支出金 |           | 1,563,000     | 4,024,000     | 4,024,000     | 0        | 0        | 2,461,000             |
|         | 1 国庫補助金   | 1,563,000     | 4,024,000     | 4,024,000     | 0        | 0        | 2,461,000             |
| 4 県支出金  |           | 1,000         | 0             | 0             | 0        | 0        | △ 1,000               |
|         | 1 県費補助金   | 1,000         | 0             | 0             | 0        | 0        | △ 1,000               |
| 5 繰入金   |           | 80,923,000    | 80,921,000    | 80,921,000    | 0        | 0        | △ 2,000               |
|         | 1 繰入金     | 80,923,000    | 80,921,000    | 80,921,000    | 0        | 0        | △ 2,000               |
| 6 繰越金   |           | 164,675,000   | 164,675,228   | 164,675,228   | 0        | 0        | 228                   |
|         | 1 繰越金     | 164,675,000   | 164,675,228   | 164,675,228   | 0        | 0        | 228                   |
| 7 諸収入   |           | 212,000       | 663,835       | 663,835       | 0        | 0        | 451,835               |
|         | 1 諸収入     | 212,000       | 663,835       | 663,835       | 0        | 0        | 451,835               |
| 歳 入 合 計 |           | 1,158,726,000 | 1,117,417,503 | 1,117,417,503 | 0        | 0        | △ 41,308,497          |

(歳出)

| 款           | 項           | 予算現額 (円)      | 支出済額(円)     | 不用額(円)      | 予算現額と支出<br>済額との比較(円) |
|-------------|-------------|---------------|-------------|-------------|----------------------|
| 1 総務費       |             | 519,910,000   | 510,866,160 | 9,043,840   | 9,043,840            |
|             | 1 審査支払管理費   | 519,910,000   | 510,866,160 | 9,043,840   | 9,043,840            |
| 2 審査委員会費    |             | 69,492,000    | 67,049,548  | 2,442,452   | 2,442,452            |
|             | 1 審査委員会費    | 69,492,000    | 67,049,548  | 2,442,452   | 2,442,452            |
| 3 電算処理費     |             | 159,468,000   | 148,526,423 | 10,941,577  | 10,941,577           |
|             | 1 電算処理費     | 159,468,000   | 148,526,423 | 10,941,577  | 10,941,577           |
| 4 特別審査負担金   |             | 4,872,936     | 4,872,936   | 0           | 0                    |
|             | 1 特別審査負担金   | 4,872,936     | 4,872,936   | 0           | 0                    |
| 5 積立金       |             | 153,150,000   | 151,061,000 | 2,089,000   | 2,089,000            |
|             | 1 積立金       | 153,150,000   | 151,061,000 | 2,089,000   | 2,089,000            |
| 6 システム管理負担金 |             | 36,542,000    | 34,026,484  | 2,515,516   | 2,515,516            |
|             | 1 システム管理負担金 | 36,542,000    | 34,026,484  | 2,515,516   | 2,515,516            |
| 7 繰出金       |             | 43,469,000    | 43,469,000  | 0           | 0                    |
|             | 1 繰出金       | 43,469,000    | 43,469,000  | 0           | 0                    |
| 8 諸支出金      |             | 304,000       | 304,000     | 0           | 0                    |
|             | 1 諸支出金      | 304,000       | 304,000     | 0           | 0                    |
| 9 予備費       |             | 171,518,064   | 0           | 171,518,064 | 171,518,064          |
|             | 1 予備費       | 171,518,064   | 0           | 171,518,064 | 171,518,064          |
| 歳 出 合 計     |             | 1,158,726,000 | 960,175,551 | 198,550,449 | 198,550,449          |

歳入決算額 1,117,417,503 円

歳出決算額 960,175,551 円

歳入歳出差引残額 157,241,952 円