

料金改定時期検討シミュレーション

※各数値は、端数調整の関係で長期経営見通しと一致しない

	R5	R6	R7	R8	R9	R10	R11	R12	R13	R14	R15	R16	R17	R18	R19	R20	R21	R22	R23	R24	R25	R26	R27	R28	総計		
諮問 R5.10.1改定	18%			9%			9%			9%			9%			9%			9%			9%				19,216,626 ←必要額	
改定分	77,870	257,551	255,616	403,476	400,639	397,188	553,140	548,583	544,161	709,336	703,860	698,540	873,933	867,601	861,446	1,048,111	1,040,975	1,034,032	1,233,091	1,225,192	1,217,501	1,430,149	1,421,522	1,413,113			
差額				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	△67,486 ←不足額	
☆改定時期：延期 改定水準：18% & 9% ずつ																											
① R6.1.1改定	18%			9%			9%			9%			9%			9%			9%			9%				19,149,140 ①	
改定分	10,383	257,551	255,616	403,476	400,639	397,188	553,140	548,583	544,161	709,336	703,860	698,540	873,933	867,601	861,446	1,048,111	1,040,975	1,034,032	1,233,091	1,225,192	1,217,501	1,430,149	1,421,522	1,413,113			
差額	△67,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	△67,486 ←不足額	
3年間の不足額																										△67,486	
② R6.4.1改定	0.0%	18%		9%			9%			9%			9%			9%			9%			9%				19,087,246 ②	
改定分	0	206,041	255,616	403,476	400,639	397,188	553,140	548,583	544,161	709,336	703,860	698,540	873,933	867,601	861,446	1,048,111	1,040,975	1,034,032	1,233,091	1,225,192	1,217,501	1,430,149	1,421,522	1,413,113			
差額	△77,870	△51,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	△129,380 ←不足額	
3年間の不足額																											△129,380
☆改定時期：そのまま 改定水準：18%→11% & 9% ずつ																											
③ R5.10.1改定	11.0%			9%			9%			9%			9%			9%			9%			9%				16,252,254 ③	
改定分	47,587	157,393	156,210	295,911	293,830	291,299	438,692	435,079	431,572	587,581	583,046	578,639	744,208	738,816	733,574	909,699	903,506	897,480	1,085,221	1,078,270	1,071,501	1,271,988	1,264,315	1,256,837			
差額	△30,283	△100,158	△99,406	△107,565	△106,809	△105,889	△114,448	△113,504	△112,589	△121,755	△120,814	△119,901	△129,725	△128,785	△127,872	△138,412	△137,469	△136,552	△147,870	△146,922	△146,000	△158,161	△157,207	△156,276		△2,964,372 ←不足額	
3年間の不足額																											△229,847
☆改定時期：延期 改定水準を18→11% & 9% ずつ																											
④ R6.1.1改定	11.0%			9%			9%			9%			9%			9%			9%			9%				16,211,012 ④	
改定分	6,345	157,393	156,210	295,911	293,830	291,299	438,692	435,079	431,572	587,581	583,046	578,639	744,208	738,816	733,574	909,699	903,506	897,480	1,085,221	1,078,270	1,071,501	1,271,988	1,264,315	1,256,837			
差額	△71,525	△100,158	△99,406	△107,565	△106,809	△105,889	△114,448	△113,504	△112,589	△121,755	△120,814	△119,901	△129,725	△128,785	△127,872	△138,412	△137,469	△136,552	△147,870	△146,922	△146,000	△158,161	△157,207	△156,276		△3,005,614 ←不足額	
3年間の不足額																											△271,089
⑤ R6.4.1改定	0.0%	11.0%		9%			9%			9%			9%			9%			9%			9%				16,173,188 ⑤	
改定分	0	125,914	156,210	295,911	293,830	291,299	438,692	435,079	431,572	587,581	583,046	578,639	744,208	738,816	733,574	909,699	903,506	897,480	1,085,221	1,078,270	1,071,501	1,271,988	1,264,315	1,256,837			
差額	△77,870	△131,637	△99,406	△107,565	△106,809	△105,889	△114,448	△113,504	△112,589	△121,755	△120,814	△119,901	△129,725	△128,785	△127,872	△138,412	△137,469	△136,552	△147,870	△146,922	△146,000	△158,161	△157,207	△156,276		△3,043,438 ←不足額	
3年間の不足額																											△308,913
⑥ R6.4.1改定	0.0%	11.0%		11%			11%			11%			11%			11%			11%			11%				19,694,027 ⑥	
改定分	0	125,914	156,210	327,207	324,907	322,108	505,902	501,734	497,690	695,819	690,448	685,229	899,392	892,876	886,541	1,118,585	1,110,969	1,103,559	1,355,498	1,346,816	1,338,361	1,612,398	1,602,672	1,593,192			
差額	△77,870	△131,637	△99,406	△76,269	△75,732	△75,080	△47,238	△46,849	△46,471	△13,517	△13,412	△13,311	25,459	25,275	25,095	70,474	69,994	69,527	122,407	121,624	120,860	182,249	181,150	180,079		477,401 ←不足は発生しない	
3年間の不足額																											△308,913
⑦ R6.4.1改定	0.0%	11.0%		11%			9%			9%			9%			9%			9%			9%				16,968,817 ⑦	
改定分	0	125,914	156,210	327,207	324,907	322,108	471,992	468,103	464,331	623,007	618,197	613,525	781,952	776,287	770,779	949,971	943,504	937,211	1,128,245	1,121,018	1,113,981	1,318,006	1,310,056	1,302,306			
差額	△77,870	△131,637	△99,406	△76,269	△75,732	△75,080	△81,148	△80,480	△79,830	△86,329	△85,663	△85,015	△91,981	△91,314	△90,667	△98,140	△97,471	△96,821	△104,846	△104,174	△103,520	△112,143	△111,466	△110,807		△2,247,809 ←不足額	
3年間の不足額																											△308,913

料金改定時期検討シミュレーション

【グラフ：最初の改定時期をR6.4.1とした場合】

