

平成28年度 国民健康保険特別会計決算見込額 [歳出]

款	項	目	予算現額 (a)	決算見込額 (b)	予算残額 (c)=(a)-(b)
1	総務費		66,027,000	58,400,471	7,626,529
	1	総務管理費	44,288,000	42,583,210	1,704,790
		1 一般管理費	41,999,000	40,294,808	1,704,192
		2 団体負担金	2,289,000	2,288,402	598
	2	徴税费	20,505,000	14,618,559	5,886,441
		1 賦課徴収費	20,505,000	14,618,559	5,886,441
		〔国保医療課〕	7,383,000	5,926,191	1,456,809
		〔収税課〕	13,122,000	8,692,368	4,429,632
	3	運営協議会費	316,000	281,782	34,218
		1 運営協議会費	316,000	281,782	34,218
	4	趣旨普及費	918,000	916,920	1,080
		1 趣旨普及費	918,000	916,920	1,080
2	保険給付費		10,801,417,000	10,722,161,657	79,255,343
	1	療養諸費	9,452,751,000	9,380,142,756	72,608,244
		1 一般被保険者療養給付費	8,989,323,000	8,942,803,029	46,519,971
		2 退職被保険者等療養給付費	261,767,000	237,455,786	24,311,214
		3 一般被保険者療養費	172,153,000	171,899,590	253,410
		4 退職被保険者等療養費	3,840,000	3,720,202	119,798
		5 審査支払手数料	25,668,000	24,264,149	1,403,851
	2	高額療養費	1,275,480,000	1,270,085,967	5,394,033
		1 一般被保険者高額療養費	1,230,512,000	1,229,136,301	1,375,699
		2 退職被保険者等高額療養費	44,968,000	40,949,666	4,018,334
	3	高額介護合算療養費	1,200,000	897,706	302,294
		1 一般被保険者高額介護合算療養費	1,000,000	897,706	102,294
		2 退職被保険者等高額介護合算療養費	200,000	0	200,000
	4	移送費	200,000	0	200,000
		1 一般被保険者移送費	100,000	0	100,000
		2 退職被保険者等移送費	100,000	0	100,000
	5	出産育児諸費	58,286,000	58,285,228	772
		1 出産育児一時金	58,257,000	58,256,668	332
		2 支払手数料	29,000	28,560	440
	6	葬祭諸費	13,500,000	12,750,000	750,000
		1 葬祭費	13,500,000	12,750,000	750,000

款	項	目	予算現額 (a)	決算見込額 (b)	予算残額 (c)=(a)-(b)
3		後期高齢者支援金等	2,287,625,000	2,287,623,291	1,709
	1	後期高齢者支援金等	2,287,625,000	2,287,623,291	1,709
		1 後期高齢者支援金	2,287,462,000	2,287,461,139	861
		2 後期高齢者関係事務費拠出金	163,000	162,152	848
4		前期高齢者納付金等	1,674,000	1,672,474	1,526
	1	前期高齢者納付金等	1,674,000	1,672,474	1,526
		1 前期高齢者納付金	1,516,000	1,515,130	870
		2 前期高齢者関係事務費拠出金	158,000	157,344	656
5		老人保健拠出金	59,000	58,113	887
	1	老人保健拠出金	59,000	58,113	887
		2 老人保健事務費拠出金	59,000	58,113	887
6		介護納付金	843,173,000	843,172,206	794
	1	介護納付金	843,173,000	843,172,206	794
		1 介護納付金	843,173,000	843,172,206	794
7		共同事業拠出金	4,410,494,000	4,342,942,064	67,551,936
	1	共同事業拠出金	4,410,494,000	4,342,942,064	67,551,936
		1 高額医療費共同事業拠出金	528,093,000	511,330,764	16,762,236
		2 保険財政共同安定化事業拠出金	3,882,393,000	3,831,608,122	50,784,878
		5 その他共同事業事務費拠出金	8,000	3,178	4,822
8		保健事業費	243,596,000	200,938,619	42,657,381
	1	特定健康診査等事業費	139,014,000	115,477,777	23,536,223
		1 特定健康診査等事業費〔健管課・地保課〕	139,014,000	115,477,777	23,536,223
	2	保健事業費	104,582,000	85,460,842	19,121,158
		1 保健衛生普及費	6,408,000	5,934,299	473,701
		2 疾病予防費	98,174,000	79,526,543	18,647,457
		〔国保医療課〕	19,350,000	11,622,733	7,727,267
		〔健康管理課〕	78,824,000	67,903,810	10,920,190
9		基金積立金	40,000	39,108	892
	1	基金積立金	40,000	39,108	892
		1 準備積立金	40,000	39,108	892
10		公債費	1,193,000	0	1,193,000
	1	公債費	1,193,000	0	1,193,000
		1 利子	1,193,000	0	1,193,000

款	項	目	予算現額 (a)	決算見込額 (b)	予算残額 (c)=(a)-(b)
11		諸支出金	154,667,000	152,721,572	1,945,428
	1	償還金及び還付加算金	154,653,000	152,708,357	1,944,643
		1 一般被保険者保険税還付金〔収税課〕	14,400,000	13,408,440	991,560
		2 退職被保険者等保険税還付金〔収税課〕	600,000	227,803	372,197
		3 償還金	138,921,000	138,820,914	100,086
		4 一般被保険者還付加算金〔収税課〕	720,000	251,200	468,800
		5 退職被保険者等還付加算金〔収税課〕	12,000	0	12,000
	2	繰出金	14,000	13,215	785
		1 一般会計繰出金	0	0	0
		2 高額療養費つなぎ資金貸付基金繰出金	12,000	11,751	249
		3 出産費資金貸付基金繰出金	2,000	1,464	536
12		予備費	40,702,000	0	40,702,000
	1	予備費	40,702,000	0	40,702,000
		1 予備費	40,702,000	0	40,702,000
		合 計	18,850,667,000	18,609,729,575	240,937,425

〔単位：円〕

執行率 (d)=(b)/(a)	前年度決算額 (e)	前年度比較 (f)=(b)-(e)	伸率 (g)=(f)/(e)	備 考
88.45%	73,984,142	△15,583,671	△21.06%	
96.15%	56,806,827	△14,223,617	△25.04%	
95.94%	54,439,324	△14,144,516	△25.98%	
99.97%	2,367,503	△79,101	△3.34%	
71.29%	15,812,384	△1,193,825	△7.55%	
71.29%	15,812,384	△1,193,825	△7.55%	
80.27%	7,194,223	△1,268,032	△17.63%	
66.24%	8,618,161	74,207	0.86%	
89.17%	310,203	△28,421	△9.16%	
89.17%	310,203	△28,421	△9.16%	
99.88%	1,054,728	△137,808	△13.07%	
99.88%	1,054,728	△137,808	△13.07%	
99.27%	11,407,882,781	△685,721,124	△6.01%	
99.23%	10,002,368,570	△622,225,814	△6.22%	
99.48%	9,426,975,433	△484,172,404	△5.14%	
90.71%	365,049,874	△127,594,088	△34.95%	
99.85%	178,504,609	△6,605,019	△3.70%	
96.88%	6,295,222	△2,575,020	△40.90%	
94.53%	25,543,432	△1,279,283	△5.01%	
99.58%	1,334,267,372	△64,181,405	△4.81%	
99.89%	1,276,110,461	△46,974,160	△3.68%	
91.06%	58,156,911	△17,207,245	△29.59%	
74.81%	605,820	291,886	48.18%	
89.77%	605,820	291,886	48.18%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
100.00%	58,341,019	△55,791	△0.10%	
100.00%	58,313,719	△57,051	△0.10%	
98.48%	27,300	1,260	4.62%	
94.44%	12,300,000	450,000	3.66%	
94.44%	12,300,000	450,000	3.66%	

〔単位：円〕

執行率 (d)=(b)/(a)	前年度決算額 (e)	前年度比較 (f)=(b)-(e)	伸率 (g)=(f)/(e)	備 考
100.00%	2,414,845,762	△127,222,471	△5.27%	
100.00%	2,414,845,762	△127,222,471	△5.27%	
100.00%	2,414,688,584	△127,227,445	△5.27%	
99.48%	157,178	4,974	3.16%	
99.91%	1,691,244	△18,770	△1.11%	
99.91%	1,691,244	△18,770	△1.11%	
99.94%	1,529,576	△14,446	△0.94%	
99.58%	161,668	△4,324	△2.67%	
98.50%	73,962	△15,849	△21.43%	
98.50%	73,962	△15,849	△21.43%	
98.50%	73,962	△15,849	△21.43%	
100.00%	908,323,120	△65,150,914	△7.17%	
100.00%	908,323,120	△65,150,914	△7.17%	
100.00%	908,323,120	△65,150,914	△7.17%	
98.47%	4,303,247,502	39,694,562	0.92%	
98.47%	4,303,247,502	39,694,562	0.92%	
96.83%	412,359,741	98,971,023	24.00%	
98.69%	3,890,883,796	△59,275,674	△1.52%	
39.73%	3,965	△787	△19.85%	
82.49%	209,957,628	△9,019,009	△4.30%	
83.07%	120,919,496	△5,441,719	△4.50%	
83.07%	120,919,496	△5,441,719	△4.50%	
81.72%	89,038,132	△3,577,290	△4.02%	
92.61%	5,801,537	132,762	2.29%	
81.01%	83,236,595	△3,710,052	△4.46%	
60.07%	13,765,215	△2,142,482	△15.56%	
86.15%	69,471,380	△1,567,570	△2.26%	
97.77%	249,643,817	△249,604,709	△99.98%	
97.77%	249,643,817	△249,604,709	△99.98%	
97.77%	249,643,817	△249,604,709	△99.98%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	

〔単位：円〕

執行率 (d)=(b)/(a)	前年度決算額 (e)	前年度比較 (f)=(b)-(e)	伸率 (g)=(f)/(e)	備 考
98.74%	289,601,209	△136,879,637	△47.26%	
98.74%	169,552,456	△16,844,099	△9.93%	
93.11%	11,427,686	1,980,754	17.33%	
37.97%	133,514	94,289	70.62%	
99.93%	157,754,856	△18,933,942	△12.00%	
34.89%	236,400	14,800	6.26%	
0.00%	0	0	0.00%	
94.39%	120,048,753	△120,035,538	△99.99%	
0.00%	120,000,000	△120,000,000	皆減	
97.93%	45,115	△33,364	△73.95%	
73.20%	3,638	△2,174	△59.76%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
98.72%	19,859,251,167	△1,249,521,592	△6.29%	