

平成28年度 国民健康保険特別会計決算見込額 [ 歳入 ]

款	項	目	予算現額 (a)	決算見込額 (b)	差引増減額 (c)=(b)-(a)
1		国民健康保険税	<b>3,537,709,000</b>	<b>3,597,533,954</b>	<b>59,824,954</b>
	1	国民健康保険税	3,537,709,000	3,597,533,954	59,824,954
		1 一般被保険者国民健康保険税	3,420,261,000	3,480,278,241	60,017,241
		(1)現年課税分	3,184,159,000	3,215,925,494	31,766,494
		(2)滞納繰越分〔収税課〕	236,102,000	264,352,747	28,250,747
		2 退職被保険者等国民健康保険税	117,448,000	117,255,713	△192,287
		(1)現年課税分	111,098,000	109,335,558	△1,762,442
		(2)滞納繰越分〔収税課〕	6,350,000	7,920,155	1,570,155
2		使用料及び手数料	<b>1,000</b>	<b>16,000</b>	<b>15,000</b>
	1	手数料	1,000	16,000	15,000
		1 総務手数料〔収税課〕	1,000	16,000	15,000
3		国庫支出金	<b>3,500,602,000</b>	<b>3,632,533,030</b>	<b>131,931,030</b>
	1	国庫負担金	2,938,279,000	2,867,399,030	△70,879,970
		1 療養給付費等負担金	2,783,894,000	2,717,204,339	△66,689,661
		2 高額医療費共同事業負担金	132,023,000	127,832,691	△4,190,309
		3 特定健康診査等負担金〔健管課・地保課〕	22,362,000	22,362,000	0
	2	国庫補助金	562,323,000	765,134,000	202,811,000
		1 調整交付金	558,277,000	760,916,000	202,639,000
		8 災害臨時特例補助金	50,000	222,000	172,000
		9 国民健康保険制度関係業務準備事業費補助金	3,996,000	3,996,000	0
4		療養給付費等交付金	<b>445,198,000</b>	<b>372,076,603</b>	<b>△73,121,397</b>
	1	療養給付費等交付金	445,198,000	372,076,603	△73,121,397
		1 療養給付費等交付金	445,198,000	372,076,603	△73,121,397
5		前期高齢者交付金	<b>4,569,123,000</b>	<b>4,569,123,623</b>	<b>623</b>
	1	前期高齢者交付金	4,569,123,000	4,569,123,623	623
		1 前期高齢者交付金	4,569,123,000	4,569,123,623	623
6		県支出金	<b>1,104,249,000</b>	<b>1,084,100,691</b>	<b>△20,148,309</b>
	1	県負担金	154,027,000	149,836,691	△4,190,309
		1 高額医療費共同事業負担金	132,023,000	127,832,691	△4,190,309
		2 特定健康診査等負担金〔健管課・地保課〕	22,004,000	22,004,000	0
	2	県補助金	950,222,000	934,264,000	△15,958,000
		2 調整交付金	950,222,000	934,264,000	△15,958,000

款	項	目	予算現額 (a)	決算見込額 (b)	差引増減額 (c)=(b)-(a)
7 共同事業交付金			<b>4,098,734,000</b>	<b>4,012,343,361</b>	<b>△86,390,639</b>
	1	共同事業交付金	4,098,734,000	4,012,343,361	△86,390,639
		1 高額医療費共同事業交付金	432,726,000	422,749,851	△9,976,149
		2 保険財政共同安定化事業交付金	3,666,008,000	3,589,593,510	△76,414,490
8 財産収入			<b>50,000</b>	<b>52,323</b>	<b>2,323</b>
	1	財産運用収入	50,000	52,323	2,323
		1 利子及び配当金	50,000	52,323	2,323
9 繰入金			<b>1,380,001,000</b>	<b>1,380,000,000</b>	<b>△1,000</b>
	1	他会計繰入金	1,380,000,000	1,380,000,000	0
		1 一般会計繰入金	1,380,000,000	1,380,000,000	0
		(1)法定繰入金	606,140,000	599,230,422	△6,909,578
		①保険基盤安定繰入金	465,584,000	465,583,235	△765
		②職員給与費等繰入金	61,953,000	54,006,059	△7,946,941
		③出産育児一時金繰入金	37,800,000	38,837,778	1,037,778
		④財政安定化支援事業繰入金	40,803,000	40,803,350	350
		(2)法定外繰入金	773,860,000	780,769,578	6,909,578
		①その他一般会計繰入金	773,860,000	780,769,578	6,909,578
	2	基金繰入金	1,000	0	△1,000
		1 保険給付費支払基金繰入金	1,000	0	△1,000
10 繰越金			<b>156,711,000</b>	<b>156,711,937</b>	<b>937</b>
	1	繰越金	156,711,000	156,711,937	937
		1 繰越金	156,711,000	156,711,937	937
11 諸収入			<b>58,289,000</b>	<b>77,803,017</b>	<b>19,514,017</b>
	1	延滞金、加算金及び過料	35,440,000	46,961,503	11,521,503
		1 一般被保険者延滞金〔収税課〕	35,200,000	45,474,321	10,274,321
		2 退職被保険者等延滞金〔収税課〕	240,000	1,487,182	1,247,182
	2	雑入	22,849,000	30,841,514	7,992,514
		1 一般被保険者第三者納付金	12,745,000	20,127,020	7,382,020
		2 退職被保険者等第三者納付金	1,759,000	1,759,812	812
		3 一般被保険者返納金	4,546,000	5,381,838	835,838
		4 退職被保険者等返納金	89,000	92,959	3,959
		5 雑入	3,710,000	3,479,885	△230,115
合 計			<b>18,850,667,000</b>	<b>18,882,294,539</b>	<b>31,627,539</b>

〔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
<b>101.69%</b>	<b>3,754,288,648</b>	<b>△156,754,694</b>	<b>△4.18%</b>	
101.69%	3,754,288,648	△156,754,694	△4.18%	
101.75%	3,574,745,524	△94,467,283	△2.64%	
101.00%	3,289,068,246	△73,142,752	△2.22%	
111.97%	285,677,278	△21,324,531	△7.46%	
99.84%	179,543,124	△62,287,411	△34.69%	
98.41%	170,834,862	△61,499,304	△36.00%	退職者医療制度の経過措置終了による減
124.73%	8,708,262	△788,107	△9.05%	
<b>1600.00%</b>	<b>11,200</b>	<b>4,800</b>	<b>42.86%</b>	
1600.00%	11,200	4,800	42.86%	
1600.00%	11,200	4,800	42.86%	
<b>103.77%</b>	<b>3,777,045,192</b>	<b>△144,512,162</b>	<b>△3.83%</b>	
97.59%	3,074,680,192	△207,281,162	△6.74%	
97.60%	2,953,359,257	△236,154,918	△8.00%	
96.83%	103,089,935	24,742,756	24.00%	
100.00%	18,231,000	4,131,000	22.66%	
136.07%	702,365,000	62,769,000	8.94%	
136.30%	702,022,000	58,894,000	8.39%	特特分等 133,655千円を含む
444.00%	343,000	△121,000	△35.28%	
100.00%	0	3,996,000	皆増	
<b>83.58%</b>	<b>588,607,000</b>	<b>△216,530,397</b>	<b>△36.79%</b>	
83.58%	588,607,000	△216,530,397	△36.79%	
83.58%	588,607,000	△216,530,397	△36.79%	退職者医療制度の経過措置終了による減
<b>100.00%</b>	<b>4,749,515,332</b>	<b>△180,391,709</b>	<b>△3.80%</b>	
100.00%	4,749,515,332	△180,391,709	△3.80%	
100.00%	4,749,515,332	△180,391,709	△3.80%	
<b>98.18%</b>	<b>1,029,037,935</b>	<b>55,062,756</b>	<b>5.35%</b>	
97.28%	121,678,935	28,157,756	23.14%	
96.83%	103,089,935	24,742,756	24.00%	
100.00%	18,589,000	3,415,000	18.37%	
98.32%	907,359,000	26,905,000	2.97%	
98.32%	907,359,000	26,905,000	2.97%	

〔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
<b>97.89%</b>	<b>4,168,824,615</b>	<b>△156,481,254</b>	<b>△3.75%</b>	
97.89%	4,168,824,615	△156,481,254	△3.75%	
97.69%	424,550,229	△1,800,378	△0.42%	
97.92%	3,744,274,386	△154,680,876	△4.13%	
<b>104.65%</b>	<b>71,570</b>	<b>△19,247</b>	<b>△26.89%</b>	
104.65%	71,570	△19,247	△26.89%	
104.65%	71,570	△19,247	△26.89%	
<b>100.00%</b>	<b>1,250,000,000</b>	<b>130,000,000</b>	<b>10.40%</b>	
100.00%	1,250,000,000	130,000,000	10.40%	
100.00%	1,250,000,000	130,000,000	10.40%	
98.86%	576,138,003	23,092,419	4.01%	
100.00%	423,461,010	42,122,225	9.95%	
87.17%	73,205,107	△19,199,048	△26.23%	
102.75%	38,875,812	△38,034	△0.10%	
100.00%	40,596,074	207,276	0.51%	
100.89%	673,861,997	106,907,581	15.86%	
100.89%	673,861,997	106,907,581	15.86%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
<b>100.00%</b>	<b>629,616,727</b>	<b>△472,904,790</b>	<b>△75.11%</b>	
100.00%	629,616,727	△472,904,790	△75.11%	
100.00%	629,616,727	△472,904,790	△75.11%	
<b>133.48%</b>	<b>68,944,885</b>	<b>8,858,132</b>	<b>12.85%</b>	
132.51%	36,644,738	10,316,765	28.15%	
129.19%	36,099,656	9,374,665	25.97%	
619.66%	545,082	942,100	172.84%	
134.98%	32,300,147	△1,458,633	△4.52%	
157.92%	21,861,044	△1,734,024	△7.93%	
100.05%	0	1,759,812	皆増	
118.39%	5,774,572	△392,734	△6.80%	
104.45%	92,352	607	0.66%	
93.80%	4,572,179	△1,092,294	△23.89%	
<b>100.17%</b>	<b>20,015,963,104</b>	<b>△1,133,668,565</b>	<b>△5.66%</b>	