

平成29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>3,318,707,000</b> | <b>3,426,710,055</b> | <b>108,003,055</b> |
|   | 1 | 国民健康保険税                 | 3,318,707,000        | 3,426,710,055        | 108,003,055        |
|   |   | 1 一般被保険者国民健康保険税         | 3,258,779,000        | 3,366,862,316        | 108,083,316        |
|   |   | (1)現年課税分                | 2,966,763,000        | 3,100,447,243        | 133,684,243        |
|   |   | (2)滞納繰越分〔収税課〕           | 292,016,000          | 266,415,073          | △25,600,927        |
|   |   | 2 退職被保険者等国民健康保険税        | 59,928,000           | 59,847,739           | △80,261            |
|   |   | (1)現年課税分                | 48,650,000           | 48,933,856           | 283,856            |
|   |   | (2)滞納繰越分〔収税課〕           | 11,278,000           | 10,913,883           | △364,117           |
| 2 |   | 使用料及び手数料                | <b>1,000</b>         | <b>10,600</b>        | <b>9,600</b>       |
|   | 1 | 手数料                     | 1,000                | 10,600               | 9,600              |
|   |   | 1 総務手数料〔収税課〕            | 1,000                | 10,600               | 9,600              |
| 3 |   | 国庫支出金                   | <b>3,405,195,000</b> | <b>3,696,178,707</b> | <b>290,983,707</b> |
|   | 1 | 国庫負担金                   | 2,765,985,000        | 2,904,104,707        | 138,119,707        |
|   |   | 1 療養給付費等負担金             | 2,620,437,000        | 2,771,497,527        | 151,060,527        |
|   |   | 2 高額医療費共同事業負担金          | 127,454,000          | 114,513,180          | △12,940,820        |
|   |   | 3 特定健康診査等負担金            | 18,094,000           | 18,094,000           | 0                  |
|   |   | 〔健康管理課〕                 | 17,411,000           | 17,411,000           | 0                  |
|   |   | 〔地域保健課〕                 | 683,000              | 683,000              | 0                  |
|   |   | 2 国庫補助金                 | 639,210,000          | 792,074,000          | 152,864,000        |
|   |   | 1 調整交付金                 | 627,478,000          | 780,339,000          | 152,861,000        |
|   |   | 8 災害臨時特例補助金             | 169,000              | 172,000              | 3,000              |
|   |   | 9 国民健康保険制度関係業務準備事業費補助金  | 9,979,000            | 9,979,000            | 0                  |
|   |   | 10 社会保障・税番号制度システム整備費補助金 | 1,584,000            | 1,584,000            | 0                  |
| 4 |   | 療養給付費等交付金               | <b>181,728,000</b>   | <b>166,925,000</b>   | <b>△14,803,000</b> |
|   | 1 | 療養給付費等交付金               | 181,728,000          | 166,925,000          | △14,803,000        |
|   |   | 1 療養給付費等交付金             | 181,728,000          | 166,925,000          | △14,803,000        |
| 5 |   | 前期高齢者交付金                | <b>4,964,559,000</b> | <b>4,964,560,184</b> | <b>1,184</b>       |
|   | 1 | 前期高齢者交付金                | 4,964,559,000        | 4,964,560,184        | 1,184              |
|   |   | 1 前期高齢者交付金              | 4,964,559,000        | 4,964,560,184        | 1,184              |
| 6 |   | 県支出金                    | <b>988,319,000</b>   | <b>1,038,952,940</b> | <b>50,633,940</b>  |
|   | 1 | 県負担金                    | 145,548,000          | 132,607,180          | △12,940,820        |
|   |   | 1 高額医療費共同事業負担金          | 127,454,000          | 114,513,180          | △12,940,820        |
|   |   | 2 特定健康診査等負担金            | 18,094,000           | 18,094,000           | 0                  |
|   |   | 〔健康管理課〕                 | 17,411,000           | 17,411,000           | 0                  |
|   |   | 〔地域保健課〕                 | 683,000              | 683,000              | 0                  |
|   |   | 2 県補助金                  | 842,543,000          | 906,117,000          | 63,574,000         |
|   |   | 2 調整交付金                 | 842,543,000          | 906,117,000          | 63,574,000         |

| 款  | 項   | 目               | 予算現額 (a)              | 決算見込額 (b)             | 差引増減額 (c)=(b)-(a)   |
|----|-----|-----------------|-----------------------|-----------------------|---------------------|
|    | 3   | 広域化等支援基金支出金     | 228,000               | 228,760               | 760                 |
|    | 1   | 保険財政広域化支援事業交付金  | 228,000               | 228,760               | 760                 |
| 7  |     | 共同事業交付金         | <b>4,120,712,000</b>  | <b>3,834,560,487</b>  | <b>△286,151,513</b> |
|    | 1   | 共同事業交付金         | 4,120,712,000         | 3,834,560,487         | △286,151,513        |
|    | 1   | 高額医療費共同事業交付金    | 423,297,000           | 390,219,584           | △33,077,416         |
|    | 2   | 保険財政共同安定化事業交付金  | 3,697,415,000         | 3,444,340,903         | △253,074,097        |
| 8  |     | 財産収入            | <b>68,000</b>         | <b>71,174</b>         | <b>3,174</b>        |
|    | 1   | 財産運用収入          | 68,000                | 71,174                | 3,174               |
|    | 1   | 利子及び配当金         | 68,000                | 71,174                | 3,174               |
| 9  |     | 繰入金             | <b>1,354,001,000</b>  | <b>1,354,000,000</b>  | <b>△1,000</b>       |
|    | 1   | 他会計繰入金          | 1,354,000,000         | 1,354,000,000         | 0                   |
|    | 1   | 一般会計繰入金         | 1,354,000,000         | 1,354,000,000         | 0                   |
|    | (1) | 法定繰入金           | 611,794,000           | 597,451,120           | △14,342,880         |
|    | ①   | 保険基盤安定繰入金       | 463,257,000           | 463,257,855           | 855                 |
|    | ②   | 職員給与費等繰入金       | 66,183,000            | 58,703,147            | △7,479,853          |
|    | ③   | 出産育児一時金繰入金      | 40,600,000            | 33,735,629            | △6,864,371          |
|    | ④   | 財政安定化支援事業繰入金    | 41,754,000            | 41,754,489            | 489                 |
|    | (2) | 法定外繰入金          | 742,206,000           | 756,548,880           | 14,342,880          |
|    | ①   | その他一般会計繰入金      | 742,206,000           | 756,548,880           | 14,342,880          |
|    | 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>272,564,000</b>    | <b>272,564,964</b>    | <b>964</b>          |
|    | 1   | 繰越金             | 272,564,000           | 272,564,964           | 964                 |
|    | 1   | 繰越金             | 272,564,000           | 272,564,964           | 964                 |
| 11 |     | 諸収入             | <b>47,333,000</b>     | <b>89,548,242</b>     | <b>42,215,242</b>   |
|    | 1   | 延滞金、加算金及び過料     | 13,440,000            | 69,484,201            | 56,044,201          |
|    | 1   | 一般被保険者延滞金〔収税課〕  | 13,200,000            | 65,855,970            | 52,655,970          |
|    | 2   | 退職被保険者等延滞金〔収税課〕 | 240,000               | 3,628,231             | 3,388,231           |
|    | 2   | 雑入              | 33,893,000            | 20,064,041            | △13,828,959         |
|    | 1   | 一般被保険者第三者納付金    | 16,574,000            | 5,319,118             | △11,254,882         |
|    | 2   | 退職被保険者等第三者納付金   | 1,000                 |                       | △1,000              |
|    | 3   | 一般被保険者返納金       | 14,950,000            | 12,268,468            | △2,681,532          |
|    | 4   | 退職被保険者等返納金      | 92,000                | 287,213               | 195,213             |
|    | 5   | 雑入              | 2,276,000             | 2,189,242             | △86,758             |
|    |     | 合 計             | <b>18,653,187,000</b> | <b>18,844,082,353</b> | <b>190,895,353</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>103.25%</b>  | <b>3,597,533,954</b> | <b>△170,823,899</b> | <b>△4.74%</b>  |                      |
| 103.25%         | 3,597,533,954        | △170,823,899        | △4.74%         |                      |
| 103.32%         | 3,480,278,241        | △113,415,925        | △3.25%         |                      |
| 104.51%         | 3,215,925,494        | △115,478,251        | △3.59%         |                      |
| 91.23%          | 264,352,747          | 2,062,326           | 0.78%          |                      |
| 99.87%          | 117,255,713          | △57,407,974         | △48.95%        |                      |
| 100.58%         | 109,335,558          | △60,401,702         | △55.24%        | 退職者医療制度の経過措置終了による減   |
| 96.77%          | 7,920,155            | 2,993,728           | 37.79%         |                      |
| <b>1060.00%</b> | <b>16,000</b>        | <b>△5,400</b>       | <b>△33.75%</b> |                      |
| 1060.00%        | 16,000               | △5,400              | △33.75%        |                      |
| 1060.00%        | 16,000               | △5,400              | △33.75%        |                      |
| <b>108.55%</b>  | <b>3,632,533,030</b> | <b>63,645,677</b>   | <b>1.75%</b>   |                      |
| 104.99%         | 2,867,399,030        | 36,705,677          | 1.28%          |                      |
| 105.76%         | 2,717,204,339        | 54,293,188          | 1.99%          |                      |
| 89.85%          | 127,832,691          | △13,319,511         | △10.41%        |                      |
| 100.00%         | 22,362,000           | △4,268,000          | △19.08%        |                      |
| 100.00%         | 22,362,000           | △4,951,000          | △22.14%        |                      |
| 100.00%         | 0                    | 683,000             | 皆増             |                      |
| 123.91%         | 765,134,000          | 26,940,000          | 3.52%          |                      |
| 124.36%         | 760,916,000          | 19,423,000          | 2.55%          | 特特分等<br>157,742千円を含む |
| 101.78%         | 222,000              | △50,000             | △22.52%        |                      |
| 100.00%         | 3,996,000            | 5,983,000           | 149.72%        |                      |
| 100.00%         | 0                    | 1,584,000           | 皆増             |                      |
| <b>91.85%</b>   | <b>372,076,603</b>   | <b>△205,151,603</b> | <b>△55.13%</b> |                      |
| 91.85%          | 372,076,603          | △205,151,603        | △55.13%        |                      |
| 91.85%          | 372,076,603          | △205,151,603        | △55.13%        | 退職者医療制度の経過措置終了による減   |
| <b>100.00%</b>  | <b>4,569,123,623</b> | <b>395,436,561</b>  | <b>8.65%</b>   |                      |
| 100.00%         | 4,569,123,623        | 395,436,561         | 8.65%          |                      |
| 100.00%         | 4,569,123,623        | 395,436,561         | 8.65%          |                      |
| <b>105.12%</b>  | <b>1,084,100,691</b> | <b>△45,147,751</b>  | <b>△4.16%</b>  |                      |
| 91.11%          | 149,836,691          | △17,229,511         | △11.49%        |                      |
| 89.85%          | 127,832,691          | △13,319,511         | △10.41%        |                      |
| 100.00%         | 22,004,000           | △3,910,000          | △17.76%        |                      |
| 100.00%         | 22,004,000           | △4,593,000          | △20.87%        |                      |
| 100.00%         | 0                    | 683,000             | 皆増             |                      |
| 107.55%         | 934,264,000          | △28,147,000         | △3.01%         |                      |
| 107.55%         | 934,264,000          | △28,147,000         | △3.01%         |                      |

〔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 |
|-----------------|-----------------------|---------------------|----------------|----|
| 100.33%         | 0                     | 228,760             | 皆増             |    |
| 100.33%         | 0                     | 228,760             | 皆増             |    |
| <b>93.06%</b>   | <b>4,012,343,361</b>  | <b>△177,782,874</b> | <b>△4.43%</b>  |    |
| 93.06%          | 4,012,343,361         | △177,782,874        | △4.43%         |    |
| 92.19%          | 422,749,851           | △32,530,267         | △7.69%         |    |
| 93.16%          | 3,589,593,510         | △145,252,607        | △4.04%         |    |
| <b>104.67%</b>  | <b>52,323</b>         | <b>18,851</b>       | <b>36.02%</b>  |    |
| 104.67%         | 52,323                | 18,851              | 36.02%         |    |
| 104.67%         | 52,323                | 18,851              | 36.02%         |    |
| <b>100.00%</b>  | <b>1,380,000,000</b>  | <b>△26,000,000</b>  | <b>△1.88%</b>  |    |
| 100.00%         | 1,380,000,000         | △26,000,000         | △1.88%         |    |
| 100.00%         | 1,380,000,000         | △26,000,000         | △1.88%         |    |
| 97.66%          | 599,230,422           | △1,779,302          | △0.29%         |    |
| 100.00%         | 465,583,235           | △2,325,380          | △0.49%         |    |
| 88.70%          | 54,006,059            | 4,697,088           | 8.69%          |    |
| 83.09%          | 38,837,778            | △5,102,149          | △13.13%        |    |
| 100.00%         | 40,803,350            | 951,139             | 2.33%          |    |
| 101.93%         | 780,769,578           | △24,220,698         | △3.10%         |    |
| 101.93%         | 780,769,578           | △24,220,698         | △3.10%         |    |
| 0.00%           | 0                     | 0                   | 0.00%          |    |
| 0.00%           | 0                     | 0                   | 0.00%          |    |
| <b>100.00%</b>  | <b>156,711,937</b>    | <b>115,853,027</b>  | <b>73.92%</b>  |    |
| 100.00%         | 156,711,937           | 115,853,027         | 73.92%         |    |
| 100.00%         | 156,711,937           | 115,853,027         | 73.92%         |    |
| <b>189.19%</b>  | <b>77,803,017</b>     | <b>11,745,225</b>   | <b>15.09%</b>  |    |
| 517.00%         | 46,961,503            | 22,522,698          | 47.95%         |    |
| 498.91%         | 45,474,321            | 20,381,649          | 44.82%         |    |
| 1511.76%        | 1,487,182             | 2,141,049           | 143.96%        |    |
| 59.20%          | 30,841,514            | △10,777,473         | △34.94%        |    |
| 32.09%          | 20,127,020            | △14,807,902         | △73.57%        |    |
| 0.00%           | 1,759,812             | △1,759,812          | 皆増             |    |
| 82.06%          | 5,381,838             | 6,886,630           | 127.96%        |    |
| 312.19%         | 92,959                | 194,254             | 208.96%        |    |
| 96.19%          | 3,479,885             | △1,290,643          | △37.08%        |    |
| <b>101.02%</b>  | <b>18,882,294,539</b> | <b>△38,212,186</b>  | <b>△0.20%</b>  |    |