

平成29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		77,729,000	70,484,805	7,244,195
	1	総務管理費	55,781,000	54,652,962	1,128,038
		1 一般管理費	53,601,000	52,474,363	1,126,637
		2 団体負担金	2,180,000	2,178,599	1,401
	2	徴税費	20,072,000	14,362,972	5,709,028
		1 賦課徴収費	20,072,000	14,362,972	5,709,028
		〔国保医療課〕	7,282,000	5,819,176	1,462,824
		〔収税課〕	12,790,000	8,543,796	4,246,204
	3	運営協議会費	911,000	505,511	405,489
		1 運営協議会費	911,000	505,511	405,489
	4	趣旨普及費	965,000	963,360	1,640
		1 趣旨普及費	965,000	963,360	1,640
2	保険給付費		10,757,447,000	10,542,096,887	215,350,113
	1	療養諸費	9,400,516,000	9,221,975,048	178,540,952
		1 一般被保険者療養給付費	9,084,240,000	8,922,668,190	161,571,810
		2 退職被保険者等療養給付費	129,600,000	125,288,551	4,311,449
		3 一般被保険者療養費	162,720,000	150,877,677	11,842,323
		4 退職被保険者等療養費	1,800,000	1,448,154	351,846
		5 審査支払手数料	22,156,000	21,692,476	463,524
	2	高額療養費	1,281,600,000	1,256,898,615	24,701,385
		1 一般被保険者高額療養費	1,254,000,000	1,234,410,806	19,589,194
		2 退職被保険者等高額療養費	27,600,000	22,487,809	5,112,191
	3	高額介護合算療養費	1,200,000	994,370	205,630
		1 一般被保険者高額介護合算療養費	1,000,000	902,727	97,273
		2 退職被保険者等高額介護合算療養費	200,000	91,643	108,357
	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	60,931,000	50,628,854	10,302,146
		1 出産育児一時金	60,900,000	50,603,444	10,296,556
		2 支払手数料	31,000	25,410	5,590
	6	葬祭諸費	13,000,000	11,600,000	1,400,000
		1 葬祭費	13,000,000	11,600,000	1,400,000

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	2,169,603,000	2,169,601,648	1,352
	1	後期高齢者支援金等	2,169,603,000	2,169,601,648	1,352
		1 後期高齢者支援金	2,169,446,000	2,169,445,019	981
		2 後期高齢者関係事務費拠出金	157,000	156,629	371
4		前期高齢者納付金等	7,995,000	7,993,095	1,905
	1	前期高齢者納付金等	7,995,000	7,993,095	1,905
		1 前期高齢者納付金	7,843,000	7,841,924	1,076
		2 前期高齢者関係事務費拠出金	152,000	151,171	829
5		老人保健拠出金	37,000	36,981	19
	1	老人保健拠出金	37,000	36,981	19
		2 老人保健事務費拠出金	37,000	36,981	19
6		介護納付金	800,422,000	800,421,649	351
	1	介護納付金	800,422,000	800,421,649	351
		1 介護納付金	800,422,000	800,421,649	351
7		共同事業拠出金	4,430,511,000	4,083,074,042	347,436,958
	1	共同事業拠出金	4,430,511,000	4,083,074,042	347,436,958
		1 高額医療費共同事業拠出金	509,820,000	458,052,722	51,767,278
		2 保険財政共同安定化事業拠出金	3,920,685,000	3,625,018,905	295,666,095
		5 その他共同事業事務費拠出金	6,000	2,415	3,585
8		保健事業費	231,301,000	196,695,890	34,605,110
	1	特定健康診査等事業費	141,239,000	117,918,258	23,320,742
		1 特定健康診査等事業費	141,239,000	117,918,258	23,320,742
		(1) 特定健康診査事業〔健康管理課〕	135,050,000	113,568,045	21,481,955
		(2) 特定保健指導事業〔地域保健課〕	6,189,000	4,350,213	1,838,787
	2	保健事業費	90,062,000	78,777,632	11,284,368
		1 保健衛生普及費	7,114,000	6,649,432	464,568
		2 疾病予防費	82,948,000	72,128,200	10,819,800
		〔国保医療課〕	12,944,000	8,032,420	4,911,580
		〔健康管理課〕	70,004,000	64,095,780	5,908,220
9		基金積立金	50,055,000	50,054,299	701
	1	基金積立金	50,055,000	50,054,299	701
		1 準備積立金	50,055,000	50,054,299	701
10		公債費	2,021,000	0	2,021,000
	1	公債費	2,021,000	0	2,021,000
		1 利子	2,021,000	0	2,021,000

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	121,721,000	119,952,703	1,768,297
	1	償還金及び還付加算金	121,703,000	119,935,828	1,767,172
		1 一般被保険者保険税還付金〔収税課〕	14,400,000	13,028,038	1,371,962
		2 退職被保険者等保険税還付金〔収税課〕	600,000	380,038	219,962
		3 償還金	105,971,000	105,870,852	100,148
		4 一般被保険者還付加算金〔収税課〕	720,000	656,900	63,100
		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	18,000	16,875	1,125
		2 高額療養費つなぎ資金貸付基金繰出金	17,000	16,241	759
		3 出産費資金貸付基金繰出金	1,000	634	366
12		予備費	4,345,000	0	4,345,000
	1	予備費	4,345,000	0	4,345,000
		1 予備費	4,345,000	0	4,345,000
		合 計	18,653,187,000	18,040,411,999	612,775,001

〔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
90.68%	58,400,471	12,084,334	20.69%	
97.98%	42,583,210	12,069,752	28.34%	
97.90%	40,294,808	12,179,555	30.22%	
99.94%	2,288,402	△109,803	△4.79%	
71.56%	14,618,559	△255,587	△1.74%	
71.56%	14,618,559	△255,587	△1.74%	
79.91%	5,926,191	△107,015	△1.80%	
66.80%	8,692,368	△148,572	△1.70%	
55.49%	281,782	223,729	79.39%	
55.49%	281,782	223,729	79.39%	
99.83%	916,920	46,440	5.06%	
99.83%	916,920	46,440	5.06%	
98.00%	10,722,161,657	△180,064,770	△1.67%	
98.10%	9,380,142,756	△158,167,708	△1.68%	
98.22%	8,942,803,029	△20,134,839	△0.22%	
96.67%	237,455,786	△112,167,235	△47.23%	
92.72%	171,899,590	△21,021,913	△12.22%	
80.45%	3,720,202	△2,272,048	△61.07%	
97.91%	24,264,149	△2,571,673	△10.59%	
98.07%	1,270,085,967	△13,187,352	△1.03%	
98.44%	1,229,136,301	5,274,505	0.42%	
81.48%	40,949,666	△18,461,857	△45.08%	
82.86%	897,706	96,664	10.76%	
90.27%	897,706	5,021	0.55%	
45.82%	0	91,643	皆増	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
83.09%	58,285,228	△7,656,374	△13.13%	
83.09%	58,256,668	△7,653,224	△13.13%	
81.97%	28,560	△3,150	△11.02%	
89.23%	12,750,000	△1,150,000	△9.01%	
89.23%	12,750,000	△1,150,000	△9.01%	

〔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
100.00%	2,287,623,291	△118,021,643	△5.15%	
100.00%	2,287,623,291	△118,021,643	△5.15%	
100.00%	2,287,461,139	△118,016,120	△5.15%	
99.76%	162,152	△5,523	△3.40%	
99.98%	1,672,474	6,320,621	377.92%	
99.98%	1,672,474	6,320,621	377.92%	
99.99%	1,515,130	6,326,794	417.57%	
99.45%	157,344	△6,173	△3.92%	
99.95%	58,113	△21,132	△36.36%	
99.95%	58,113	△21,132	△36.36%	
99.95%	58,113	△21,132	△36.36%	
100.00%	843,172,206	△42,750,557	△5.07%	
100.00%	843,172,206	△42,750,557	△5.07%	
100.00%	843,172,206	△42,750,557	△5.07%	
92.16%	4,342,942,064	△259,868,022	△5.98%	
92.16%	4,342,942,064	△259,868,022	△5.98%	
89.85%	511,330,764	△53,278,042	△10.41%	
92.46%	3,831,608,122	△206,589,217	△5.39%	
40.25%	3,178	△763	△24.00%	
85.04%	200,938,619	△4,242,729	△2.11%	
83.49%	115,477,777	2,440,481	2.11%	
83.49%	115,477,777	2,440,481	2.11%	
84.09%	115,477,777	△1,909,732	△1.65%	
70.29%	0	4,350,213	皆増	
87.47%	85,460,842	△6,683,210	△7.82%	
93.47%	5,934,299	715,133	12.05%	
86.96%	79,526,543	△7,398,343	△9.30%	
62.06%	11,622,733	△3,590,313	△30.89%	
91.56%	67,903,810	△3,808,030	△5.60%	
100.00%	39,108	50,015,191	127,889.92%	
100.00%	39,108	50,015,191	127,889.92%	
100.00%	39,108	50,015,191	127,889.92%	
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
98.55%	152,721,572	△32,768,869	△21.45%	
98.55%	152,708,357	△32,772,529	△21.46%	
90.47%	13,408,440	△380,402	△2.83%	
63.34%	227,803	152,235	66.82%	
99.91%	138,820,914	△32,950,062	△23.73%	
91.24%	251,200	405,700	161.50%	
0.00%	0	0	0.00%	
93.75%	13,215	3,660	27.69%	
95.54%	11,751	4,490	38.20%	
63.40%	1,464	△830	△56.69%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
96.71%	18,609,729,575	△569,317,576	△3.05%	