

平成26年度国民健康保険特別会計（決算見込み）

歳出

(単位：円)

款	項目	決算見込額(a)	予算現額(b)	予算残額(c) (b-a)	執行率(d) (a/b)	前年度決算額(e)	前年度比較(f) (a-e)	伸率(g) (f/e)
1	総務費	65,108,315	73,186,000	8,077,685	88.96%	70,946,202	△ 5,837,887	△ 8.23%
1	1 総務管理費	47,239,315	48,803,000	1,563,685	96.80%	51,490,468	△ 4,251,153	△ 8.26%
	1 一般管理費	44,832,491	46,396,000	1,563,509	96.63%	35,860,491	8,972,000	25.02%
	// (収税課)	0	0	0	—	13,200,000	△ 13,200,000	皆減
	2 団体負担金	2,406,824	2,407,000	176	99.99%	2,429,977	△ 23,153	△ 0.95%
	2 徴税费	16,406,048	22,750,000	6,343,952	72.11%	18,003,814	△ 1,597,766	△ 8.87%
	1 賦課徴収費(保険年金課)	9,279,096	13,124,000	3,844,904	70.70%	10,734,010	△ 1,454,914	△ 13.55%
	// (収税課)	7,126,952	9,626,000	2,499,048	74.04%	7,269,804	△ 142,852	△ 1.97%
	3 運営協議会費	639,992	794,000	154,008	80.60%	543,135	96,857	17.83%
	1 運営協議会費	639,992	794,000	154,008	80.60%	543,135	96,857	17.83%
	4 趣旨普及費	822,960	839,000	16,040	98.09%	908,785	△ 85,825	△ 9.44%
	1 趣旨普及費	822,960	839,000	16,040	98.09%	908,785	△ 85,825	△ 9.44%
2	保険給付費	11,118,416,188	11,414,457,000	296,040,812	97.41%	11,194,788,227	△ 76,372,039	△ 0.68%
1	療養諸費	9,794,022,188	10,061,811,000	267,788,812	97.34%	9,866,268,672	△ 72,246,484	△ 0.73%
	1 一般被保険者療養給付費	9,141,225,519	9,284,760,000	143,534,481	98.45%	9,107,446,971	33,778,548	0.37%
	2 退職被保険者等療養給付費	449,699,648	552,000,000	102,300,352	81.47%	542,255,321	△ 92,555,673	△ 17.07%
	3 一般被保険者療養費	172,625,965	189,157,000	16,531,035	91.26%	181,928,663	△ 9,302,698	△ 5.11%
	4 退職被保険者等療養費	7,129,788	8,400,000	1,270,212	84.88%	8,814,570	△ 1,684,782	△ 19.11%
	5 審査支払手数料	23,341,268	27,494,000	4,152,732	84.90%	25,823,147	△ 2,481,879	△ 9.61%
2	高額療養費	1,237,764,236	1,251,407,000	13,642,764	98.91%	1,227,679,118	10,085,118	0.82%
	1 一般被保険者高額療養費	1,170,636,908	1,170,743,000	106,092	99.99%	1,146,298,250	24,338,658	2.12%
	2 退職被保険者等高額療養費	67,127,328	80,664,000	13,536,672	83.22%	81,380,868	△ 14,253,540	△ 17.51%
3	高額介護合算療養費	1,317,065	3,000,000	1,682,935	43.90%	1,162,157	154,908	13.33%
	1 一般被保険者高額介護合算療養費	1,224,930	2,500,000	1,275,070	49.00%	1,101,222	123,708	11.23%
	2 退職被保険者等高額介護合算療養費	92,135	500,000	407,865	18.43%	60,935	31,200	51.20%
4	移送費	37,547	200,000	162,453	18.77%	0	37,547	皆増
	1 一般被保険者移送費	37,547	100,000	62,453	37.55%	0	37,547	皆増
	2 退職被保険者等移送費	0	100,000	100,000	0.00%	0	0	—
5	出産育児諸費	72,975,152	84,039,000	11,063,848	86.83%	86,478,280	△ 13,503,128	△ 15.61%
	1 出産育児一時金	72,942,392	84,000,000	11,057,608	86.84%	86,439,430	△ 13,497,038	△ 15.61%
	2 支払手数料	32,760	39,000	6,240	84.00%	38,850	△ 6,090	△ 15.68%
6	葬祭諸費	12,300,000	14,000,000	1,700,000	87.86%	13,200,000	△ 900,000	△ 6.82%
	1 葬祭費	12,300,000	14,000,000	1,700,000	87.86%	13,200,000	△ 900,000	△ 6.82%
3	後期高齢者支援金等	2,441,527,363	2,441,528,000	637	100.00%	2,426,116,373	15,410,990	0.64%
	1 後期高齢者支援金等	2,441,527,363	2,441,528,000	637	100.00%	2,426,116,373	15,410,990	0.64%
	1 後期高齢者支援金	2,441,359,598	2,441,360,000	402	100.00%	2,425,926,349	15,433,249	0.64%
	2 後期高齢者関係事務費拠出金	167,765	168,000	235	99.86%	190,024	△ 22,259	△ 11.71%
4	前期高齢者納付金等	1,944,848	1,946,000	1,152	99.94%	2,566,389	△ 621,541	△ 24.22%
	1 前期高齢者納付金等	1,944,848	1,946,000	1,152	99.94%	2,566,389	△ 621,541	△ 24.22%
	1 前期高齢者納付金	1,777,083	1,778,000	917	99.95%	2,376,365	△ 599,282	△ 25.22%
	2 前期高齢者関係事務費拠出金	167,765	168,000	235	99.86%	190,024	△ 22,259	△ 11.71%
5	老人保健拠出金	73,962	74,000	38	99.95%	79,245	△ 5,283	△ 6.67%
	1 老人保健拠出金	73,962	74,000	38	99.95%	79,245	△ 5,283	△ 6.67%
	1 老人保健医療費拠出金	0	0	0	—	0	0	—
	2 老人保健事務費拠出金	73,962	74,000	38	99.95%	79,245	△ 5,283	△ 6.67%
6	介護納付金	1,007,599,176	1,007,600,000	824	100.00%	990,238,673	17,360,503	1.75%
	1 介護納付金	1,007,599,176	1,007,600,000	824	100.00%	990,238,673	17,360,503	1.75%
	1 介護納付金	1,007,599,176	1,007,600,000	824	100.00%	990,238,673	17,360,503	1.75%
7	共同事業拠出金	2,089,728,849	2,225,317,000	135,588,151	93.91%	2,093,332,843	△ 3,603,994	△ 0.17%
	1 共同事業拠出金	2,089,728,849	2,225,317,000	135,588,151	93.91%	2,093,332,843	△ 3,603,994	△ 0.17%
	1 高額医療費共同事業費拠出金	368,133,344	425,962,000	57,828,656	86.42%	400,378,463	△ 32,245,119	△ 8.05%
	2 保険財政共同安定化事業拠出金	1,721,591,914	1,799,346,000	77,754,086	95.68%	1,692,949,733	28,642,181	1.69%
	5 その他共同事業拠出金	3,591	9,000	5,409	39.90%	4,647	△ 1,056	△ 22.72%
8	保健事業費	204,488,976	236,511,000	32,022,024	86.46%	188,433,709	16,055,267	8.52%
	1 特定健康診査等事業費	117,973,996	134,788,000	16,814,004	87.53%	105,465,418	12,508,578	11.86%
	1 特定健康診査等事業費	117,973,996	134,788,000	16,814,004	87.53%	105,465,418	12,508,578	11.86%
	2 保健事業費	86,514,980	101,723,000	15,208,020	85.05%	82,968,291	3,546,689	4.27%
	1 保健衛生普及費	6,008,957	6,207,000	198,043	96.81%	8,121,210	△ 2,112,253	△ 26.01%
	2 疾病予防費(保険年金課)	7,996,079	10,610,000	2,613,921	75.36%	580,138	7,415,941	1,278.31%
	// (健康福祉課)	72,509,944	84,906,000	12,396,056	85.40%	74,266,943	△ 1,756,999	△ 2.37%
9	基金積立金	3,003,151	3,004,000	849	99.97%	9,120	2,994,031	32,829.29%
	1 基金積立金	3,003,151	3,004,000	849	99.97%	9,120	2,994,031	32,829.29%
	1 準備積立金	3,003,151	3,004,000	849	99.97%	9,120	2,994,031	32,829.29%
10	公債費	0	2,021,000	2,021,000	0.00%	0	0	—
	1 公債費	0	2,021,000	2,021,000	0.00%	0	0	—
	1 利子	0	2,021,000	2,021,000	0.00%	0	0	—
11	諸支支出金	155,546,488	162,773,000	7,226,512	95.56%	199,534,839	△ 43,988,351	△ 22.05%
	1 償還金及び還付加算金	155,508,442	162,734,000	7,225,558	95.56%	199,505,125	△ 43,996,683	△ 22.05%
	1 一般被保険者保険税還付金	8,939,704	14,400,000	5,460,296	62.08%	9,027,583	△ 87,879	△ 0.97%
	2 退職被保険者等保険税還付金	162,995	600,000	437,005	27.17%	208,617	△ 45,622	△ 21.87%
	3 償還金(保険年金課)	146,206,743	146,282,000	75,257	99.95%	183,703,225	△ 37,496,482	△ 20.41%
	// (健康福祉課)	0	0	0	—	6,238,000	△ 6,238,000	皆減
	4 一般被保険者還付加算金	199,000	1,440,000	1,241,000	13.82%	327,700	△ 128,700	△ 39.27%
	5 退職被保険者等還付加算金	0	12,000	12,000	0.00%	0	0	—
	2 繰出金	38,046	39,000	954	97.55%	29,714	8,332	28.04%
	2 高額療養費つなぎ資金貸付基金繰出金	35,198	36,000	802	97.77%	27,365	7,833	28.62%
	3 出産費資金貸付基金繰出金	2,848	3,000	152	94.93%	2,349	499	21.24%
12	予備費	0	14,334,000	14,334,000	0.00%	0	0	—
	1 予備費	0	14,334,000	14,334,000	0.00%	0	0	—
	1 予備費	0	14,334,000	14,334,000	0.00%	0	0	—
	合    計	17,087,437,316	17,582,751,000	495,313,684	97.18%	17,166,045,620	△ 78,608,304	△ 0.46%