

令和元年度 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		63,536,000	58,935,484	4,600,516
	1	総務管理費	42,767,000	39,815,447	2,951,553
		1 一般管理費	40,808,000	37,856,649	2,951,351
		2 団体負担金	1,959,000	1,958,798	202
	2	徴税费	19,137,000	17,857,958	1,279,042
		1 賦課徴收费	19,137,000	17,857,958	1,279,042
		〔国保医療課〕	9,313,000	8,710,351	602,649
		〔収税課〕	9,824,000	9,147,607	676,393
	3	運営協議会費	644,000	280,407	363,593
		1 運営協議会費	644,000	280,407	363,593
	4	趣旨普及費	988,000	981,672	6,328
		1 趣旨普及費	988,000	981,672	6,328
2	保険給付費		10,453,337,000	10,221,735,156	231,601,844
	1	療養諸費	9,093,307,000	8,887,621,339	205,685,661
		1 一般被保険者療養給付費	8,923,560,000	8,741,935,995	181,624,005
		2 退職被保険者等療養給付費	8,600,000	3,791,596	4,808,404
		3 一般被保険者療養費	138,740,000	128,428,611	10,311,389
		4 退職被保険者等療養費	210,000	86,788	123,212
		5 審査支払手数料	22,197,000	13,378,349	8,818,651
	2	高額療養費	1,294,304,000	1,278,561,497	15,742,503
		1 一般被保険者高額療養費	1,292,564,000	1,277,891,106	14,672,894
		2 退職被保険者等高額療養費	1,740,000	670,391	1,069,609
	3	高額介護合算療養費	2,100,000	1,742,613	357,387
		1 一般被保険者高額介護合算療養費	1,900,000	1,742,613	157,387
		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	50,426,000	41,909,707	8,516,293
		1 出産育児一時金	50,400,000	41,889,337	8,510,663
		2 支払手数料	26,000	20,370	5,630
	6	葬祭諸費	13,000,000	11,900,000	1,100,000
		1 葬祭費	13,000,000	11,900,000	1,100,000

款	項	目	予算現額 (a)	決算見込額 (b)	予算残額 (c)=(a)-(b)
3		国民健康保険事業費納付金	4,138,285,000	4,138,282,720	2,280
	1	医療給付費分	2,824,304,000	2,824,302,882	1,118
		1 一般被保険者医療給付費分	2,823,102,000	2,823,101,619	381
		2 退職被保険者等医療給付費分	1,202,000	1,201,263	737
	2	後期高齢者支援金等分	1,014,785,000	1,014,784,782	218
		1 一般被保険者後期高齢者支援金等分	1,014,333,000	1,014,332,972	28
		2 退職被保険者等後期高齢者支援金等分	452,000	451,810	190
	3	介護納付金分	299,196,000	299,195,056	944
		1 介護納付金分	299,196,000	299,195,056	944
4		共同事業拠出金	5,000	2,660	2,340
	1	共同事業拠出金	5,000	2,660	2,340
		1 共同事業拠出金	5,000	2,660	2,340
5		保健事業費	208,801,000	186,862,302	21,938,698
	1	保健事業費	84,684,000	75,585,588	9,098,412
		1 保健衛生普及費	7,276,000	6,437,146	838,854
		2 疾病予防費	77,408,000	69,148,442	8,259,558
		〔国保医療課〕	12,444,000	10,736,770	1,707,230
		〔健康管理課〕	64,964,000	58,411,672	6,552,328
	2	特定健康診査等事業費	124,117,000	111,276,714	12,840,286
		1 特定健康診査等事業費	124,117,000	111,276,714	12,840,286
		特定健康診査事業〔健康管理課〕	117,248,000	108,262,876	8,985,124
		特定保健指導事業〔地域保健課〕	6,869,000	3,013,838	3,855,162
6		基金積立金	385,586,000	385,580,332	5,668
	1	基金積立金	385,586,000	385,580,332	5,668
		1 財政調整基金積立金	385,586,000	385,580,332	5,668
7		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)
8		諸支出金	66,923,000	62,542,758	4,380,242
	1	償還金及び還付加算金	66,920,000	62,540,284	4,379,716
		1 一般被保険者保険税還付金〔収税課〕	18,000,000	15,076,611	2,923,389
		2 退職被保険者等保険税還付金〔収税課〕	600,000	15,776	584,224
		3 一般被保険者還付加算金〔収税課〕	900,000	167,800	732,200
		4 退職被保険者等還付加算金〔収税課〕	12,000	0	12,000
		5 償還金	47,408,000	47,280,097	127,903
	2	繰出金	3,000	2,474	526
		1 一般会計繰出金	0	0	0
		2 出産費資金貸付基金繰出金	3,000	2,474	526
9		予備費	3,080,000	0	3,080,000
	1	予備費	3,080,000	0	3,080,000
		1 予備費	3,080,000	0	3,080,000
		合 計	15,321,574,000	15,053,941,412	267,632,588

〔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
92.76%	57,551,466	1,384,018	2.40%	
93.10%	40,330,095	△514,648	△1.28%	
92.77%	38,271,142	△414,493	△1.08%	
99.99%	2,058,953	△100,155	△4.86%	
93.32%	15,848,941	2,009,017	12.68%	
93.32%	15,848,941	2,009,017	12.68%	
93.53%	7,128,461	1,581,890	22.19%	
93.11%	8,720,480	427,127	4.90%	
43.54%	496,982	△216,575	△43.58%	
43.54%	496,982	△216,575	△43.58%	
99.36%	875,448	106,224	12.13%	
99.36%	875,448	106,224	12.13%	
97.78%	10,455,988,896	△234,253,740	△2.24%	
97.74%	9,093,701,261	△206,079,922	△2.27%	
97.96%	8,901,954,543	△160,018,548	△1.80%	
44.09%	34,857,158	△31,065,562	△89.12%	
92.57%	133,722,548	△5,293,937	△3.96%	
41.33%	378,788	△292,000	△77.09%	
60.27%	22,788,224	△9,409,875	△41.29%	
98.78%	1,304,255,327	△25,693,830	△1.97%	
98.86%	1,295,169,508	△17,278,402	△1.33%	
38.53%	9,085,819	△8,415,428	△92.62%	
82.98%	1,082,560	660,053	60.97%	
91.72%	1,082,560	660,053	60.97%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
83.11%	45,949,748	△4,040,041	△8.79%	
83.11%	45,927,488	△4,038,151	△8.79%	
78.35%	22,260	△1,890	△8.49%	
91.54%	11,000,000	900,000	8.18%	
91.54%	11,000,000	900,000	8.18%	

〔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%	4,128,294,326	9,988,394	0.24%	
100.00%	2,820,489,918	3,812,964	0.14%	
100.00%	2,802,627,892	20,473,727	0.73%	
99.94%	17,862,026	△16,660,763	△93.27%	
100.00%	977,158,786	37,625,996	3.85%	
100.00%	970,691,251	43,641,721	4.50%	
99.96%	6,467,535	△6,015,725	△93.01%	
100.00%	330,645,622	△31,450,566	△9.51%	
100.00%	330,645,622	△31,450,566	△9.51%	
53.20%	2,380	280	11.76%	
53.20%	2,380	280	11.76%	
53.20%	2,380	280	11.76%	
89.49%	191,559,478	△4,697,176	△2.45%	
89.26%	77,137,993	△1,552,405	△2.01%	
88.47%	6,592,089	△154,943	△2.35%	
89.33%	70,545,904	△1,397,462	△1.98%	
86.28%	10,202,124	534,646	5.24%	
89.91%	60,343,780	△1,932,108	△3.20%	
89.65%	114,421,485	△3,144,771	△2.75%	
89.65%	114,421,485	△3,144,771	△2.75%	
92.34%	110,147,274	△1,884,398	△1.71%	
43.88%	4,274,211	△1,260,373	△29.49%	
100.00%	482,563,136	△96,982,804	△20.10%	
100.00%	482,563,136	△96,982,804	△20.10%	
100.00%	482,563,136	△96,982,804	△20.10%	
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
93.45%	660,575,570	△598,032,812	△90.53%	
93.46%	260,573,853	△198,033,569	△76.00%	
83.76%	18,160,355	△3,083,744	△16.98%	
2.63%	59,128	△43,352	△73.32%	
18.64%	291,100	△123,300	△42.36%	
0.00%	0	0	0.00%	
99.73%	242,063,270	△194,783,173	△80.47%	
82.47%	400,001,717	△399,999,243	△100.00%	
0.00%	400,000,000	△400,000,000	皆減	
82.47%	1,717	757	44.09%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
98.25%	15,976,535,252	△922,593,840	△5.77%	