

令和2年度 国民健康保険特別会計決算見込額〔歳出〕

〔単位：円〕

款 項	目	予算現額 (a)	決算見込額 (b)	予算残額 (c)=(a)-(b)	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
1	総務費	73,166,000	65,016,584	8,149,416	88.86%	58,234,219	6,782,365	11.65%	
	1 総務管理費	53,057,000	46,975,281	6,081,719	88.54%	39,815,447	7,159,834	17.98%	
	1 一般管理費	51,144,000	45,114,392	6,029,608	88.21%	37,856,649	7,257,743	19.17%	
	2 団体負担金	1,913,000	1,860,889	52,111	97.28%	1,958,798	△97,909	△5.00%	
	2 徴税費	18,170,000	16,853,770	1,316,230	92.76%	17,857,958	△1,004,188	△5.62%	
	1 賦課徴収費	18,170,000	16,853,770	1,316,230	92.76%	17,857,958	△1,004,188	△5.62%	
	〔国保医療課〕	8,605,000	8,288,082	316,918	96.32%	8,710,351	△422,269	△4.85%	
	〔収税課〕	9,565,000	8,565,688	999,312	89.55%	9,147,607	△581,919	△6.36%	
	3 運営協議会費	914,000	250,443	663,557	27.40%	280,407	△29,964	△10.69%	
	1 運営協議会費	914,000	250,443	663,557	27.40%	280,407	△29,964	△10.69%	
	4 趣旨普及費	1,025,000	937,090	87,910	91.42%	280,407	656,683	234.19%	
	1 趣旨普及費	1,025,000	937,090	87,910	91.42%	280,407	656,683	234.19%	
2	保険給付費	10,176,576,000	10,100,912,858	75,663,142	99.26%	10,221,735,156	△120,822,298	△1.18%	
	1 療養諸費	8,801,030,000	8,739,019,909	62,010,091	99.30%	8,887,621,339	△148,601,430	△1.67%	
	1 一般被保険者療養給付費	8,649,520,000	8,606,960,630	42,559,370	99.51%	8,741,935,995	△134,975,365	△1.54%	
	2 退職被保険者等療養給付費	205,000	127,645	77,355	62.27%	3,791,596	△3,663,951	△96.63%	
	3 一般被保険者療養費	131,560,000	112,630,313	18,929,687	85.61%	128,428,611	△15,798,298	△12.30%	
	4 退職被保険者等療養費	39,000	4,935	34,065	12.65%	86,788	△81,853	△94.31%	
	5 審査支払手数料	19,706,000	19,296,386	409,614	97.92%	13,378,349	5,918,037	44.24%	
	2 高額療養費	1,323,543,000	1,316,093,770	7,449,230	99.44%	1,278,561,497	37,532,273	2.94%	
	1 一般被保険者高額療養費	1,323,280,000	1,316,093,770	7,186,230	99.46%	1,277,891,106	38,202,664	2.99%	
	2 退職被保険者等高額療養費	263,000	0	263,000	0.00%	670,391	△670,391	△100.00%	
	3 高額介護合算療養費	2,290,000	2,050,338	239,662	89.53%	1,742,613	307,725	17.66%	
	1 一般被保険者高額介護合算療養費	2,090,000	2,050,338	39,662	98.10%	1,742,613	307,725	17.66%	
	2 退職被保険者等高額介護合算療養費	200,000	0	200,000	0.00%	0	0	0.00%	
	4 移送費	200,000	52,625	147,375	26.31%	0	52,625	皆増	
	1 一般被保険者移送費	100,000	52,625	47,375	52.63%	0	52,625	皆増	
	2 退職被保険者等移送費	100,000	0	100,000	0.00%	0	0	0.00%	
	5 出産育児諸費	35,298,000	31,450,616	3,847,384	89.10%	41,909,707	△10,459,091	△24.96%	
	1 出産育児一時金	35,280,000	31,435,286	3,844,714	89.10%	41,889,337	△10,454,051	△24.96%	
	2 支払手数料	18,000	15,330	2,670	85.17%	20,370	△5,040	△24.74%	
	6 葬祭諸費	12,850,000	12,050,000	800,000	93.77%	11,900,000	150,000	1.26%	
	1 葬祭費	12,850,000	12,050,000	800,000	93.77%	11,900,000	150,000	1.26%	
	7 傷病手当金	1,365,000	195,600	1,169,400	14.33%	0	195,600	皆増	

	1 傷病手当金	1,365,000	195,600	1,169,400	14.33%	0	195,600	皆増	R2新設事業
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3	国民健康保険事業費納付金	3,754,451,000	3,754,448,071	2,929	100.00%	4,138,282,720	△383,834,649	△9.28%	
	1 医療給付費分	2,466,499,000	2,466,497,192	1,808	100.00%	2,824,302,882	△357,805,690	△12.67%	
	1 一般被保険者医療給付費分	2,465,828,000	2,465,827,080	920	100.00%	2,823,101,619	△357,274,539	△12.66%	
	2 退職被保険者等医療給付費分	671,000	670,112	888	99.87%	1,201,263	△531,151	△44.22%	
	2 後期高齢者支援金等分	975,649,000	975,648,351	649	100.00%	1,014,784,782	△39,136,431	△3.86%	
	1 一般被保険者後期高齢者支援金等分	975,500,000	975,499,768	232	100.00%	1,014,332,972	△38,833,204	△3.83%	
	2 退職被保険者等後期高齢者支援金等分	149,000	148,583	417	99.72%	451,810	△303,227	△67.11%	
	3 介護納付金分	312,303,000	312,302,528	472	100.00%	299,195,056	13,107,472	4.38%	
	1 介護納付金分	312,303,000	312,302,528	472	100.00%	299,195,056	13,107,472	4.38%	
4	共同事業拠出金	5,000	1,890	3,110	37.80%	2,660	△770	△28.95%	
	1 共同事業拠出金	5,000	1,890	3,110	37.80%	2,660	△770	△28.95%	
	1 共同事業拠出金	5,000	1,890	3,110	37.80%	2,660	△770	△28.95%	
5	保健事業費	187,422,000	159,363,353	28,058,647	85.03%	187,017,245	△27,653,892	△14.79%	
	1 保健事業費	68,804,000	59,066,871	9,737,129	85.85%	75,740,531	△16,673,660	△22.01%	
	1 保健衛生普及費	7,228,000	6,364,979	863,021	88.06%	6,592,089	△227,110	△3.45%	
	2 疾病予防費	61,576,000	52,701,892	8,874,108	85.59%	69,148,442	△16,446,550	△23.78%	
	〔国保医療課〕	11,172,000	9,774,144	1,397,856	87.49%	10,736,770	△962,626	△8.97%	
	〔健康管理課〕	50,404,000	42,927,748	7,476,252	85.17%	58,411,672	△15,483,924	△26.51%	
	2 特定健康診査等事業費	118,618,000	100,296,482	18,321,518	84.55%	111,276,714	△10,980,232	△9.87%	
	1 特定健康診査等事業費	118,618,000	100,296,482	18,321,518	84.55%	111,276,714	△10,980,232	△9.87%	
	特定健康診査事業〔健康管理課〕	113,434,000	98,250,305	15,183,695	86.61%	108,262,876	△10,012,571	△9.25%	
	特定保健指導事業〔地域保健課〕	5,184,000	2,046,177	3,137,823	39.47%	3,013,838	△967,661	△32.11%	
6	基金積立金	179,786,000	179,614,381	171,619	99.90%	385,580,332	△205,965,951	△53.42%	
	1 基金積立金	179,786,000	179,614,381	171,619	99.90%	385,580,332	△205,965,951	△53.42%	
	1 財政調整基金積立金	179,786,000	179,614,381	171,619	99.90%	385,580,332	△205,965,951	△53.42%	
7	公債費	2,021,000	0	2,021,000	0.00%	0	0	0.00%	
	1 公債費	2,021,000	0	2,021,000	0.00%	0	0	0.00%	
	1 利子	2,021,000	0	2,021,000	0.00%	0	0	0.00%	

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8	諸支出金	74,756,000	72,271,032	2,484,968	96.68%	660,575,570	△588,304,538	△89.06%	
	1 償還金及び還付加算金	74,753,000	72,269,079	2,483,921	96.68%	260,573,853	△188,304,774	△72.27%	
	1 一般被保険者保険税還付金〔収税課〕	18,000,000	17,067,347	932,653	94.82%	18,160,355	△1,093,008	△6.02%	
	2 退職被保険者等保険税還付金〔収税課〕	480,000	2,600	477,400	0.54%	59,128	△56,528	△95.60%	
	3 一般被保険者還付加算金〔収税課〕	840,000	224,200	615,800	26.69%	291,100	△66,900	△22.98%	
	4 退職被保険者等還付加算金〔収税課〕	12,000	0	12,000	0.00%	0	0	0.00%	
	5 償還金	55,421,000	54,974,932	446,068	99.20%	242,063,270	△187,088,338	△77.29%	
	2 繰出金	3,000	1,953	1,047	65.10%	400,001,717	△399,999,764	△100.00%	
	1 一般会計繰出金	0	0	0	0.00%	400,000,000	△400,000,000	皆減	
	2 出産費資金貸付基金繰出金	3,000	1,953	1,047	65.10%	1,717	236	13.74%	
9	予備費	3,300,000	0	3,300,000	0.00%	0	0	0.00%	
	1 予備費	3,300,000	0	3,300,000	0.00%	0	0	0.00%	
	1 予備費	3,300,000	0	3,300,000	0.00%	0	0	0.00%	
	合 計	14,451,483,000	14,331,628,169	119,854,831	99.17%	15,651,427,902	△1,319,799,733	△8.43%	