

令和2年度 国民健康保険特別会計決算見込額〔歳入〕

〔単位：円〕

款	項	目	予算現額 (a)	決算見込額 (b)	差引増減額 (c)=(b)-(a)	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)
1	国民健康保険税		3,061,273,000	3,133,658,994	72,385,994	102.36%	3,224,434,467	△90,775,473	△2.82%
	1	国民健康保険税	3,061,273,000	3,133,658,994	72,385,994	102.36%	3,224,434,467	△90,775,473	△2.82%
		1 一般被保険者国民健康保険税	3,060,069,000	3,133,291,922	73,222,922	102.39%	3,222,009,881	△88,717,959	△2.75%
		(1)現年課税分	2,916,980,000	2,975,054,099	58,074,099	101.99%	3,015,571,405	△40,517,306	△1.34%
		(2)滞納繰越分〔収税課〕	143,089,000	158,237,823	15,148,823	110.59%	206,438,476	△48,200,653	△23.35%
		2 退職被保険者等国民健康保険税	1,204,000	367,072	△836,928	30.49%	2,424,586	△2,057,514	△84.86%
		(1)現年課税分	249,000	0	△249,000	0.00%	1,020,213	△1,020,213	△100.00%
		(2)滞納繰越分〔収税課〕	955,000	367,072	△587,928	38.44%	1,404,373	△1,037,301	△73.86%
2	使用料及び手数料		1,000	8,400	7,400	840.00%	9,600	△1,200	△12.50%
	1	手数料	1,000	8,400	7,400	840.00%	9,600	△1,200	△12.50%
		1 総務手数料〔収税課〕	1,000	8,400	7,400	840.00%	9,600	△1,200	△12.50%
3	国庫支出金		13,313,000	27,084,000	13,771,000	203.44%	1,477,000	25,607,000	1733.72%
	1	国庫補助金	13,313,000	27,084,000	13,771,000	203.44%	1,477,000	25,607,000	1733.72%
		1 災害臨時特例補助金	1,526,000	15,297,000	13,771,000	1002.42%	237,000	15,060,000	6354.43%
		2 国民健康保険制度関係業務準備事業費補助金	11,787,000	11,787,000	0	100.00%	1,240,000	10,547,000	皆増
4	県支出金		10,321,489,000	10,309,973,399	△11,515,601	99.89%	10,441,615,747	△131,642,348	△1.26%
	1	県補助金	10,321,489,000	10,309,973,399	△11,515,601	99.89%	10,441,615,747	△131,642,348	△1.26%
		1 保険給付費等交付金	10,321,489,000	10,309,973,399	△11,515,601	99.89%	10,441,615,747	△131,642,348	△1.26%
		(1) 普通交付金	10,125,639,000	10,095,811,399	△29,827,601	99.71%	10,212,692,747	△116,881,348	△1.14%
		(2) 特別交付金	195,850,000	214,162,000	18,312,000	109.35%	228,923,000	△14,761,000	△6.45%
		〔国保医療課〕	164,403,000	182,714,000	18,311,000	111.14%	190,367,000	△7,653,000	△4.02%
		〔健康管理課〕	29,471,000	29,471,000	0	100.00%	36,821,000	△7,350,000	△19.96%
		〔地域保健課〕	1,976,000	1,977,000	1,000	100.05%	1,735,000	242,000	13.95%
5	財産収入		708,000	535,334	△172,666	75.61%	270,806	264,528	97.68%
	1	財産運用収入	708,000	535,334	△172,666	75.61%	270,806	264,528	97.68%
		1 利子及び配当金	708,000	535,334	△172,666	75.61%	270,806	264,528	97.68%

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6 繰入金			780,902,000	780,901,000	△1,000	100.00%	1,088,974,000	△308,073,000	△28.29%
1 他会計繰入金			651,077,000	651,076,000	△1,000	100.00%	678,635,000	△27,559,000	△4.06%
1 一般会計繰入金			651,077,000	651,076,000	△1,000	100.00%	678,635,000	△27,559,000	△4.06%
(1) 法定繰入金			651,076,000	651,076,000	0	100.00%	665,196,847	△14,120,847	△2.12%
① 保険基盤安定繰入金			505,648,000	505,649,160	1,160	100.00%	517,471,825	△11,822,665	△2.28%
② 職員給与費等繰入金			72,142,000	72,140,034	△1,966	100.00%	73,044,160	△904,126	△1.24%
③ 出産育児一時金繰入金			23,520,000	23,520,000	0	100.00%	27,926,224	△4,406,224	△15.78%
④ 財政安定化支援事業繰入金			49,766,000	49,766,806	806	100.00%	46,754,638	3,012,168	6.44%
(2) 法定外繰入金			1,000	0	△1,000	0.00%	13,438,153	△13,438,153	△100.00%
① その他一般会計繰入金			1,000	0	△1,000	0.00%	13,438,153	△13,438,153	△100.00%
2 基金繰入金			129,825,000	129,825,000	0	100.00%	410,339,000	△280,514,000	△68.36%
1 財政調整基金繰入金			129,825,000	129,825,000	0	100.00%	410,339,000	△280,514,000	△68.36%
7 繰越金			208,613,000	208,613,574	574	100.00%	426,141,455	△217,527,881	△51.05%
1 繰越金			208,613,000	208,613,574	574	100.00%	426,141,455	△217,527,881	△51.05%
1 繰越金			208,613,000	208,613,574	574	100.00%	426,141,455	△217,527,881	△51.05%
8 諸収入			65,184,000	71,414,646	6,230,646	109.56%	79,631,911	△8,217,265	△10.32%
1 延滞金、加算金及び過料			46,200,000	56,400,480	10,200,480	122.08%	58,071,497	△1,671,017	△2.88%
1 一般被保険者延滞金〔収税課〕			45,000,000	55,265,251	10,265,251	122.81%	57,243,484	△1,978,233	△3.46%
2 退職被保険者等延滞金〔収税課〕			1,200,000	1,135,229	△64,771	94.60%	828,013	307,216	37.10%
2 雑入			18,984,000	15,014,166	△3,969,834	79.09%	21,560,414	△6,546,248	△30.36%
1 一般被保険者第三者納付金			6,330,000	3,412,006	△2,917,994	53.90%	14,757,241	△11,345,235	△76.88%
2 退職被保険者等第三者納付金			1,000	0	△1,000	0.00%	0	0	0.00%
3 一般被保険者返納金			12,610,000	11,602,120	△1,007,880	92.01%	6,641,569	4,960,551	74.69%
4 退職被保険者等返納金			1,000	0	△1,000	0.00%	56,592	△56,592	△100.00%
5 雑入			42,000	40	△41,960	0.10%	105,012	△104,972	△99.96%
合 計			14,451,483,000	14,532,189,347	80,706,347	100.56%	15,262,554,986	△730,365,639	△4.79%