

平成26年度国民健康保険特別会計（決算見込み）

歳入

（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		国民健康保険税	3,509,230,434	3,595,016,000	85,785,566	97.61%	3,487,508,741	21,721,693	0.62%
	1	国民健康保険税	3,509,230,434	3,595,016,000	85,785,566	97.61%	3,487,508,741	21,721,693	0.62%
		一般被保険者国民健康保険税	2,981,299,500	3,111,215,000	129,915,500	95.82%	2,965,887,057	15,412,443	0.52%
		// 滞納繰越分（収税課）	310,156,189	242,735,000	△ 67,421,189	127.78%	280,313,698	29,842,491	10.65%
	2	退職被保険者等国民健康保険税	203,017,135	229,885,000	26,867,865	88.31%	230,933,504	△ 27,916,369	△ 12.09%
		// 滞納繰越分（収税課）	14,757,610	11,181,000	△ 3,576,610	131.99%	10,374,482	4,383,128	42.25%
2		使用料及び手数料	12,600	1,000	△ 11,600	1,260.00%	30,400	△ 17,800	△ 58.55%
	1	手数料	12,600	1,000	△ 11,600	1,260.00%	30,400	△ 17,800	△ 58.55%
		1 総務手数料（収税課）	12,600	1,000	△ 11,600	1,260.00%	30,400	△ 17,800	△ 58.55%
3		国庫支出金	3,705,066,469	3,430,936,000	△ 274,130,469	107.99%	3,474,250,728	230,815,741	6.64%
	1	国庫負担金	3,029,431,469	2,998,120,000	△ 31,311,469	101.04%	3,051,678,728	△ 22,247,259	△ 0.73%
		1 療養給付費等負担金	2,919,899,133	2,874,131,000	△ 45,768,133	101.59%	2,934,908,113	△ 15,008,980	△ 0.51%
		2 高額医療費共同事業負担金	92,033,336	106,490,000	14,456,664	86.42%	100,094,615	△ 8,061,279	△ 8.05%
		3 特定健康診査等負担金	17,499,000	17,499,000	0	100.00%	16,676,000	823,000	4.94%
	2	国庫補助金	675,635,000	432,816,000	△ 242,819,000	156.10%	422,572,000	253,063,000	59.89%
		1 調整交付金	675,420,000	432,564,000	△ 242,856,000	156.14%	421,416,000	254,004,000	60.27%
		5 高齢者医療制度円滑運営事業費補助金	0	0	0	—	858,000	△ 858,000	皆減
		8 災害臨時特例補助金	215,000	252,000	37,000	85.32%	298,000	△ 83,000	△ 27.85%
4		療養給付費等交付金	720,310,000	768,099,000	47,789,000	93.78%	770,995,000	△ 50,685,000	△ 6.57%
	1	療養給付費等交付金	720,310,000	768,099,000	47,789,000	93.78%	770,995,000	△ 50,685,000	△ 6.57%
		1 療養給付費等交付金	720,310,000	768,099,000	47,789,000	93.78%	770,995,000	△ 50,685,000	△ 6.57%
5		前期高齢者交付金	4,637,795,323	4,637,795,000	△ 323	100.00%	4,507,007,566	130,787,757	2.90%
	1	前期高齢者交付金	4,637,795,323	4,637,795,000	△ 323	100.00%	4,507,007,566	130,787,757	2.90%
		1 前期高齢者交付金	4,637,795,323	4,637,795,000	△ 323	100.00%	4,507,007,566	130,787,757	2.90%
6		県支出金	976,325,336	898,836,000	△ 77,489,336	108.62%	932,735,615	43,589,721	4.67%
	1	県負担金	109,532,336	123,989,000	14,456,664	88.34%	116,770,615	△ 7,238,279	△ 6.20%
		1 高額医療費共同事業負担金	92,033,336	106,490,000	14,456,664	86.42%	100,094,615	△ 8,061,279	△ 8.05%
		2 特定健康診査等負担金	17,499,000	17,499,000	0	100.00%	16,676,000	823,000	4.94%
	2	県補助金	866,793,000	774,847,000	△ 91,946,000	111.87%	815,965,000	50,828,000	6.23%
		1 国民健康保険事業補助金	0	1,000	1,000	—	0	0	—
		2 調整交付金	866,793,000	774,846,000	△ 91,947,000	111.87%	815,965,000	50,828,000	6.23%
7		共同事業交付金	2,047,025,511	2,156,864,000	109,838,489	94.91%	2,155,186,586	△ 108,161,075	△ 5.02%
	1	共同事業交付金	2,047,025,511	2,156,864,000	109,838,489	94.91%	2,155,186,586	△ 108,161,075	△ 5.02%
		1 高額医療費共同事業交付金	361,223,285	404,065,000	42,841,715	89.40%	402,387,020	△ 41,163,735	△ 10.23%
		2 保険財政共同安定化事業交付金	1,685,802,226	1,752,799,000	66,996,774	96.18%	1,752,799,566	△ 66,997,340	△ 3.82%
8		財産収入	41,197	40,000	△ 1,197	102.99%	38,834	2,363	6.08%
	1	財産運用収入	41,197	40,000	△ 1,197	102.99%	38,834	2,363	6.08%
		1 利子及び配当金	41,197	40,000	△ 1,197	102.99%	38,834	2,363	6.08%
9		繰入金	1,750,000,000	1,750,001,000	1,000	100.00%	1,750,000,000	0	0.00%
	1	他会計繰入金	1,750,000,000	1,750,000,000	0	100.00%	1,750,000,000	0	0.00%
		1 一般会計繰入金	1,750,000,000	1,750,000,000	0	100.00%	1,750,000,000	0	0.00%
		(1) 法定繰入金	359,383,703	362,399,000	3,015,297	99.17%	355,639,787	3,743,916	1.05%
		① 保険基盤安定繰入金	191,326,103	191,326,000	△ 103	100.00%	166,251,491	25,074,612	15.08%
		② 職員給与費等繰入金	63,903,658	59,548,000	△ 4,355,658	107.31%	76,738,408	△ 12,834,750	△ 16.73%
		③ 出産育児一時金繰入金	48,628,262	56,000,000	7,371,738	86.84%	57,626,286	△ 8,998,024	△ 15.61%
		④ 財政安定化支援事業繰入金	55,525,680	55,525,000	△ 680	100.00%	55,023,602	502,078	0.91%
		(2) 法定外繰入金	1,390,616,297	1,387,601,000	△ 3,015,297	100.22%	1,394,360,213	△ 3,743,916	△ 0.27%
		① その他一般会計繰入金	1,390,616,297	1,387,601,000	△ 3,015,297	100.22%	1,394,360,213	△ 3,743,916	△ 0.27%
	2	基金繰入金	0	1,000	1,000	—	0	0	—
		1 保険給付費支払基金繰入金	0	1,000	1,000	—	0	0	—
10		繰越金	314,120,146	314,120,000	△ 146	100.00%	345,765,714	△ 31,645,568	△ 9.15%
	1	繰越金	314,120,146	314,120,000	△ 146	100.00%	345,765,714	△ 31,645,568	△ 9.15%
		1 繰越金	314,120,146	314,120,000	△ 146	100.00%	345,765,714	△ 31,645,568	△ 9.15%
11		諸収入	57,127,027	31,043,000	△ 26,084,027	184.03%	56,646,582	480,445	0.85%
	1	延滞金、加算金及び過料	27,741,515	4,872,000	△ 22,869,515	569.41%	13,551,990	14,189,525	104.70%
		1 一般被保険者延滞金	26,453,550	4,800,000	△ 21,653,550	551.12%	13,387,364	13,066,186	97.60%
		2 退職被保険者等延滞金	1,287,965	72,000	△ 1,215,965	1,788.84%	164,626	1,123,339	682.36%
	2	雑入	29,385,512	26,171,000	△ 3,214,512	112.28%	43,094,592	△ 13,709,080	△ 31.81%
		1 一般被保険者第三者納付金	20,480,621	11,890,000	△ 8,590,621	172.25%	8,371,942	12,108,679	144.63%
		2 退職被保険者等第三者納付金	0	1,000	1,000	—	580,746	△ 580,746	皆減
		3 一般被保険者返納金	3,648,721	8,964,000	5,315,279	40.70%	28,746,753	△ 25,098,032	△ 87.31%
		4 退職被保険者等返納金	15,925	24,000	8,075	66.35%	161,191	△ 145,266	△ 90.12%
		5 雑入（保険年金課）	5,240,245	5,292,000	51,755	99.02%	5,233,960	6,285	0.12%
		合計	17,717,054,043	17,582,751,000	△ 134,303,043	100.76%	17,480,165,766	236,888,277	1.36%

歳入合計	—	歳出合計	629,616,727	0	△ 629,616,727		314,120,146	315,496,581	
------	---	------	-------------	---	---------------	--	-------------	-------------	--