

平成27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	80,565,000	73,984,142	6,580,858
	1 総務管理費	58,235,000	56,806,827	1,428,173
	1 一般管理費	55,866,000	54,439,324	1,426,676
	2 団体負担金	2,369,000	2,367,503	1,497
	2 徴税费	20,921,000	15,812,384	5,108,616
	1 賦課徴収費	20,921,000	15,812,384	5,108,616
	〔保険年金課〕	8,267,000	7,194,223	1,072,777
	〔収税課〕	12,654,000	8,618,161	4,035,839
	3 運営協議会費	350,000	310,203	39,797
	1 運営協議会費	350,000	310,203	39,797
	4 趣旨普及費	1,059,000	1,054,728	4,272
	1 趣旨普及費	1,059,000	1,054,728	4,272
2	保険給付費	11,579,808,000	11,407,882,781	171,925,219
	1 療養諸費	10,130,452,000	10,002,368,570	128,083,430
	1 一般被保険者療養給付費	9,537,480,000	9,426,975,433	110,504,567
	2 退職被保険者等療養給付費	373,320,000	365,049,874	8,270,126
	3 一般被保険者療養費	185,280,000	178,504,609	6,775,391
	4 退職被保険者等療養費	7,740,000	6,295,222	1,444,778
	5 審査支払手数料	26,632,000	25,543,432	1,088,568
	2 高額療養費	1,362,120,000	1,334,267,372	27,852,628
	1 一般被保険者高額療養費	1,303,963,000	1,276,110,461	27,852,539
	2 退職被保険者等高額療養費	58,157,000	58,156,911	89
	3 高額介護合算療養費	1,600,000	605,820	994,180
	1 一般被保険者高額介護合算療養費	1,500,000	605,820	894,180
	2 退職被保険者等高額介護合算療養費	100,000	0	100,000
	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	71,436,000	58,341,019	13,094,981
	1 出産育児一時金	71,400,000	58,313,719	13,086,281
	2 支払手数料	36,000	27,300	8,700
	6 葬祭諸費	14,000,000	12,300,000	1,700,000
	1 葬祭費	14,000,000	12,300,000	1,700,000

款 項	目	予算現額 (a)	決算見込額 (b)	予算残額 (c)=(a)-(b)
3	後期高齢者支援金等	2,414,847,000	2,414,845,762	1,238
	1 後期高齢者支援金等	2,414,847,000	2,414,845,762	1,238
	1 後期高齢者支援金	2,414,689,000	2,414,688,584	416
	2 後期高齢者関係事務費拠出金	158,000	157,178	822
4	前期高齢者納付金等	1,692,000	1,691,244	756
	1 前期高齢者納付金等	1,692,000	1,691,244	756
	1 前期高齢者納付金	1,530,000	1,529,576	424
	2 前期高齢者関係事務費拠出金	162,000	161,668	332
5	老人保健拠出金	74,000	73,962	38
	1 老人保健拠出金	74,000	73,962	38
	1 老人保健医療費拠出金	0	0	0
	2 老人保健事務費拠出金	74,000	73,962	38
6	介護納付金	908,324,000	908,323,120	880
	1 介護納付金	908,324,000	908,323,120	880
	1 介護納付金	908,324,000	908,323,120	880
7	共同事業拠出金	4,303,253,000	4,303,247,502	5,498
	1 共同事業拠出金	4,303,253,000	4,303,247,502	5,498
	1 高額医療費共同事業拠出金	412,360,000	412,359,741	259
	2 保険財政共同安定化事業拠出金	3,890,884,000	3,890,883,796	204
	3 高額医療費共同事業事務費拠出金	0	0	0
	4 保険財政共同安定化事業事務費拠出金	0	0	0
	5 その他共同事業事務費拠出金	9,000	3,965	5,035
8	保健事業費	241,753,000	209,957,628	31,795,372
	1 特定健康診査等事業費	140,058,000	120,919,496	19,138,504
	1 特定健康診査等事業費〔健康福祉課〕	140,058,000	120,919,496	19,138,504
	2 保健事業費	101,695,000	89,038,132	12,656,868
	1 保健衛生普及費	6,273,000	5,801,537	471,463
	2 疾病予防費	95,422,000	83,236,595	12,185,405
	〔保険年金課〕	15,618,000	13,765,215	1,852,785
	〔健康福祉課〕	79,804,000	69,471,380	10,332,620
9	基金積立金	249,644,000	249,643,817	183
	1 基金積立金	249,644,000	249,643,817	183
	1 準備積立金	249,644,000	249,643,817	183

款	項	目	予算現額 (a)	決算見込額 (b)	予算残額 (c)=(a)-(b)
10		公債費	627,000	0	627,000
	1	公債費	627,000	0	627,000
		1 利子	627,000	0	627,000
11		諸支出金	294,345,000	289,601,209	4,743,791
	1	償還金及び還付加算金	174,295,000	169,552,456	4,742,544
		1 一般被保険者保険税還付金〔収税課〕	14,400,000	11,427,686	2,972,314
		2 退職被保険者等保険税還付金〔収税課〕	600,000	133,514	466,486
		3 償還金	157,843,000	157,754,856	88,144
		〔保険年金課〕	157,843,000	157,754,856	88,144
		〔健康福祉課〕	0	0	0
		4 一般被保険者還付加算金〔収税課〕	1,440,000	236,400	1,203,600
		5 退職被保険者等還付加算金〔収税課〕	12,000	0	12,000
	2	繰出金	120,050,000	120,048,753	1,247
		1 一般会計繰出金	120,000,000	120,000,000	0
		2 高額療養費つなぎ資金貸付基金繰出金	46,000	45,115	885
		3 出産費資金貸付基金繰出金	4,000	3,638	362
12		予備費	20,227,000	0	20,227,000
	1	予備費	20,227,000	0	20,227,000
		1 予備費	20,227,000	0	20,227,000
		合 計	20,095,159,000	19,859,251,167	235,907,833

〔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
91.83%	65,108,315	8,875,827	13.63%	
97.55%	47,239,315	9,567,512	20.25%	
97.45%	44,832,491	9,606,833	21.43%	
99.94%	2,406,824	△39,321	△1.63%	
75.58%	16,406,048	△593,664	△3.62%	
75.58%	16,406,048	△593,664	△3.62%	
87.02%	9,279,096	△2,084,873	△22.47%	
68.11%	7,126,952	1,491,209	20.92%	
88.63%	639,992	△329,789	△51.53%	
88.63%	639,992	△329,789	△51.53%	
99.60%	822,960	231,768	28.16%	
99.60%	822,960	231,768	28.16%	
98.52%	11,118,416,188	289,466,593	2.60%	
98.74%	9,794,022,188	208,346,382	2.13%	
98.84%	9,141,225,519	285,749,914	3.13%	一人当たり医療費の増による増
97.78%	449,699,648	△84,649,774	△18.82%	
96.34%	172,625,965	5,878,644	3.41%	
81.33%	7,129,788	△834,566	△11.71%	
95.91%	23,341,268	2,202,164	9.43%	
97.96%	1,237,764,236	96,503,136	7.80%	
97.86%	1,170,636,908	105,473,553	9.01%	所得区分の細分化による増
100.00%	67,127,328	△8,970,417	△13.36%	
37.86%	1,317,065	△711,245	△54.00%	
40.39%	1,224,930	△619,110	△50.54%	
0.00%	92,135	△92,135	皆減	
0.00%	37,547	△37,547	皆減	
0.00%	37,547	△37,547	皆減	
0.00%	0	0	0.00%	
81.67%	72,975,152	△14,634,133	△20.05%	
81.67%	72,942,392	△14,628,673	△20.06%	若年世代の減による減
75.83%	32,760	△5,460	△16.67%	
87.86%	12,300,000	0	0.00%	
87.86%	12,300,000	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
100.00%	2,441,527,363	△26,681,601	△1.09%	
100.00%	2,441,527,363	△26,681,601	△1.09%	
100.00%	2,441,359,598	△26,671,014	△1.09%	
99.48%	167,765	△10,587	△6.31%	
99.96%	1,944,848	△253,604	△13.04%	
99.96%	1,944,848	△253,604	△13.04%	
99.97%	1,777,083	△247,507	△13.93%	
99.80%	167,765	△6,097	△3.63%	
99.95%	73,962	0	0.00%	
99.95%	73,962	0	0.00%	
0.00%	0	0	0.00%	
99.95%	73,962	0	0.00%	
100.00%	1,007,599,176	△99,276,056	△9.85%	
100.00%	1,007,599,176	△99,276,056	△9.85%	
100.00%	1,007,599,176	△99,276,056	△9.85%	
100.00%	2,089,728,849	2,213,518,653	105.92%	
100.00%	2,089,728,849	2,213,518,653	105.92%	
100.00%	368,133,344	44,226,397	12.01%	
100.00%	1,721,591,914	2,169,291,882	126.00%	対象医療費が全てに拡大されたことによる増
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
44.06%	3,591	374	10.41%	
86.85%	204,488,976	5,468,652	2.67%	
86.34%	117,973,996	2,945,500	2.50%	
86.34%	117,973,996	2,945,500	2.50%	
87.55%	86,514,980	2,523,152	2.92%	
92.48%	6,008,957	△207,420	△3.45%	
87.23%	80,506,023	2,730,572	3.39%	
88.14%	7,996,079	5,769,136	72.15%	
87.05%	72,509,944	△3,038,564	△4.19%	
100.00%	3,003,151	246,640,666	8,212.73%	
100.00%	3,003,151	246,640,666	8,212.73%	
100.00%	3,003,151	246,640,666	8,212.73%	保険給付費の支払金不足に備えるための積立て

〔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
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
98.39%	155,546,488	134,054,721	86.18%	
97.28%	155,508,442	14,044,014	9.03%	
79.36%	8,939,704	2,487,982	27.83%	
22.25%	162,995	△29,481	△18.09%	
99.94%	146,206,743	11,548,113	7.90%	
99.94%	146,206,743	11,548,113	7.90%	
0.00%	0	0	0.00%	
16.42%	199,000	37,400	18.79%	
0.00%	0	0	0.00%	
100.00%	38,046	120,010,707	315,435.81%	
100.00%	0	120,000,000	皆増	一般会計への返還
98.08%	35,198	9,917	28.17%	
90.95%	2,848	790	27.74%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	
98.83%	17,087,437,316	2,771,813,851	16.22%	