

平成27年度 国民健康保険特別会計決算見込額〔歳入〕

款	項	目	予算現額 (a)	決算見込額 (b)	差引増減額 (c)=(b)-(a)
1		国民健康保険税	3,751,411,000	3,754,288,648	2,877,648
	1	国民健康保険税	3,751,411,000	3,754,288,648	2,877,648
		1 一般被保険者国民健康保険税	3,570,788,000	3,574,745,524	3,957,524
		(1)現年課税分	3,286,146,000	3,289,068,246	2,922,246
		(2)滞納繰越分〔収税課〕	284,642,000	285,677,278	1,035,278
		2 退職被保険者等国民健康保険税	180,623,000	179,543,124	△1,079,876
		(1)現年課税分	170,276,000	170,834,862	558,862
		(2)滞納繰越分〔収税課〕	10,347,000	8,708,262	△1,638,738
2		使用料及び手数料	1,000	11,200	10,200
	1	手数料	1,000	11,200	10,200
		1 総務手数料〔収税課〕	1,000	11,200	10,200
3		国庫支出金	3,678,780,000	3,777,045,192	98,265,192
	1	国庫負担金	3,126,320,000	3,074,680,192	△51,639,808
		1 療養給付費等負担金	3,004,641,000	2,953,359,257	△51,281,743
		2 高額医療費共同事業負担金	103,090,000	103,089,935	△65
		3 特定健康診査等負担金〔健康福祉課〕	18,589,000	18,231,000	△358,000
	2	国庫補助金	552,460,000	702,365,000	149,905,000
		1 調整交付金	551,923,000	702,022,000	150,099,000
		5 高齢者医療制度円滑運営事業費補助金	0	0	0
		8 災害臨時特例補助金	537,000	343,000	△194,000
4		療養給付費等交付金	585,793,000	588,607,000	2,814,000
	1	療養給付費等交付金	585,793,000	588,607,000	2,814,000
		1 療養給付費等交付金	585,793,000	588,607,000	2,814,000
5		前期高齢者交付金	4,749,515,000	4,749,515,332	332
	1	前期高齢者交付金	4,749,515,000	4,749,515,332	332
		1 前期高齢者交付金	4,749,515,000	4,749,515,332	332
6		県支出金	972,252,000	1,029,037,935	56,785,935
	1	県負担金	121,679,000	121,678,935	△65
		1 高額医療費共同事業負担金	103,090,000	103,089,935	△65
		2 特定健康診査等負担金〔健康福祉課〕	18,589,000	18,589,000	0
	2	県補助金	850,573,000	907,359,000	56,786,000
		1 国民健康保険事業補助金	0	0	0
		2 調整交付金	850,573,000	907,359,000	56,786,000

款	項	目	予算現額 (a)	決算見込額 (b)	差引増減額 (c)=(b)-(a)
7 共同事業交付金			4,380,748,000	4,168,824,615	△211,923,385
	1	共同事業交付金	4,380,748,000	4,168,824,615	△211,923,385
		1 高額医療費共同事業交付金	422,207,000	424,550,229	2,343,229
		2 保険財政共同安定化事業交付金	3,958,541,000	3,744,274,386	△214,266,614
8 財産収入			55,000	71,570	16,570
	1	財産運用収入	55,000	71,570	16,570
		1 利子及び配当金	55,000	71,570	16,570
9 繰入金			1,290,000,000	1,250,000,000	△40,000,000
	1	他会計繰入金	1,250,000,000	1,250,000,000	0
		1 一般会計繰入金	1,250,000,000	1,250,000,000	0
		(1)法定繰入金	591,431,000	576,138,003	△15,292,997
		①保険基盤安定繰入金	423,461,000	423,461,010	10
		②職員給与費等繰入金	79,774,000	73,205,107	△6,568,893
		③出産育児一時金繰入金	47,600,000	38,875,812	△8,724,188
		④財政安定化支援事業繰入金	40,596,000	40,596,074	74
		(2)法定外繰入金	658,569,000	673,861,997	15,292,997
		①その他一般会計繰入金	658,569,000	673,861,997	15,292,997
	2	基金繰入金	40,000,000	0	△40,000,000
		1 保険給付費支払基金繰入金	40,000,000	0	△40,000,000
10 繰越金			629,616,000	629,616,727	727
	1	繰越金	629,616,000	629,616,727	727
		1 繰越金	629,616,000	629,616,727	727
11 諸収入			56,988,000	68,944,885	11,956,885
	1	延滞金、加算金及び過料	32,921,000	36,644,738	3,723,738
		1 一般被保険者延滞金〔収税課〕	32,100,000	36,099,656	3,999,656
		2 退職被保険者等延滞金〔収税課〕	821,000	545,082	△275,918
	2	雑入	24,067,000	32,300,147	8,233,147
		1 一般被保険者第三者納付金	14,308,000	21,861,044	7,553,044
		2 退職被保険者等第三者納付金	1,000	0	△1,000
		3 一般被保険者返納金	4,311,000	5,774,572	1,463,572
		4 退職被保険者等返納金	83,000	92,352	9,352
		5 雑入	5,364,000	4,572,179	△791,821
合 計			20,095,159,000	20,015,963,104	△79,195,896

〔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
100.08%	3,509,230,434	245,058,214	6.98%	
100.08%	3,509,230,434	245,058,214	6.98%	
100.11%	3,291,455,689	283,289,835	8.61%	
100.09%	2,981,299,500	307,768,746	10.32%	
100.36%	310,156,189	△24,478,911	△7.89%	
99.40%	217,774,745	△38,231,621	△17.56%	
100.33%	203,017,135	△32,182,273	△15.85%	
84.16%	14,757,610	△6,049,348	△40.99%	
1120.00%	12,600	△1,400	△11.11%	
1120.00%	12,600	△1,400	△11.11%	
1120.00%	12,600	△1,400	△11.11%	
102.67%	3,705,066,469	71,978,723	1.94%	
98.35%	3,029,431,469	45,248,723	1.49%	
98.29%	2,919,899,133	33,460,124	1.15%	
100.00%	92,033,336	11,056,599	12.01%	
98.07%	17,499,000	732,000	4.18%	
127.13%	675,635,000	26,730,000	3.96%	
127.20%	675,420,000	26,602,000	3.94%	特特分1億8百万を含む
0.00%	0	0	0.00%	
63.87%	215,000	128,000	59.53%	
100.48%	720,310,000	△131,703,000	△18.28%	
100.48%	720,310,000	△131,703,000	△18.28%	
100.48%	720,310,000	△131,703,000	△18.28%	退職者医療制度の経過措置終了による減
100.00%	4,637,795,323	111,720,009	2.41%	
100.00%	4,637,795,323	111,720,009	2.41%	
100.00%	4,637,795,323	111,720,009	2.41%	
105.84%	976,325,336	52,712,599	5.40%	
100.00%	109,532,336	12,146,599	11.09%	
100.00%	92,033,336	11,056,599	12.01%	
100.00%	17,499,000	1,090,000	6.23%	
106.68%	866,793,000	40,566,000	4.68%	
0.00%	0	0	0.00%	
106.68%	866,793,000	40,566,000	4.68%	

〔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
95.16%	2,047,025,511	2,121,799,104	103.65%	
95.16%	2,047,025,511	2,121,799,104	103.65%	
100.55%	361,223,285	63,326,944	17.53%	
94.59%	1,685,802,226	2,058,472,160	122.11%	対象医療費が全てに拡大されたことによる増
130.13%	41,197	30,373	73.73%	
130.13%	41,197	30,373	73.73%	
130.13%	41,197	30,373	73.73%	
96.90%	1,750,000,000	△500,000,000	△28.57%	
100.00%	1,750,000,000	△500,000,000	△28.57%	
100.00%	1,750,000,000	△500,000,000	△28.57%	
97.41%	359,383,703	216,754,300	60.31%	
100.00%	191,326,103	232,134,907	121.33%	国の財政支援等による増
91.77%	63,903,658	9,301,449	14.56%	
81.67%	48,628,262	△9,752,450	△20.06%	
100.00%	55,525,680	△14,929,606	△26.89%	
102.32%	1,390,616,297	△716,754,300	△51.54%	
102.32%	1,390,616,297	△716,754,300	△51.54%	税率改定、国の財政支援等による減
0.00%	0	0	0.00%	
0.00%	0	0	0.00%	保険給付費に不足が生じなくなったため繰入れせず
100.00%	314,120,146	315,496,581	100.44%	
100.00%	314,120,146	315,496,581	100.44%	
100.00%	314,120,146	315,496,581	100.44%	
120.98%	57,127,027	11,817,858	20.69%	
111.31%	27,741,515	8,903,223	32.09%	
112.46%	26,453,550	9,646,106	36.46%	
66.39%	1,287,965	△742,883	△57.68%	
134.21%	29,385,512	2,914,635	9.92%	
152.79%	20,480,621	1,380,423	6.74%	
0.00%	0	0	0.00%	
133.95%	3,648,721	2,125,851	58.26%	
111.27%	15,925	76,427	479.92%	
85.24%	5,240,245	△668,066	△12.75%	
99.61%	17,717,054,043	2,298,909,061	12.98%	