

平成27年度 佐渡市国民健康保険特別会計歳入歳出決算書

歳 入

| 款           | 項            | 予 算 現 額       | 調 定 額         |
|-------------|--------------|---------------|---------------|
| 1 国民健康保険税   |              | 1,356,568,000 | 1,759,165,390 |
|             | 1 国民健康保険税    | 1,356,568,000 | 1,759,165,390 |
| 2 一部負担金     |              | 4,000         | 0             |
|             | 1 一部負担金      | 4,000         | 0             |
| 3 使用料及び手数料  |              | 701,000       | 923,213       |
|             | 1 手数料        | 701,000       | 923,213       |
| 4 国庫支出金     |              | 1,483,661,000 | 1,528,798,255 |
|             | 1 国庫負担金      | 1,092,437,000 | 1,068,692,255 |
|             | 2 国庫補助金      | 391,224,000   | 460,106,000   |
| 5 療養給付費等交付金 |              | 301,758,000   | 284,884,018   |
|             | 1 療養給付費等交付金  | 301,758,000   | 284,884,018   |
| 6 前期高齢者交付金  |              | 2,159,874,000 | 2,159,873,087 |
|             | 1 前期高齢者交付金   | 2,159,874,000 | 2,159,873,087 |
| 7 県支出金      |              | 351,104,000   | 345,822,433   |
|             | 1 県負担金       | 45,886,000    | 41,108,433    |
|             | 2 県補助金       | 305,218,000   | 304,714,000   |
| 8 共同事業交付金   |              | 1,637,602,000 | 1,623,439,239 |
|             | 1 共同事業交付金    | 1,637,602,000 | 1,623,439,239 |
| 9 財産収入      |              | 28,000        | 903           |
|             | 1 財産運用収入     | 28,000        | 903           |
| 10 繰入金      |              | 578,207,000   | 578,206,000   |
|             | 1 一般会計繰入金    | 578,206,000   | 578,206,000   |
|             | 2 基金繰入金      | 1,000         | 0             |
| 11 繰越金      |              | 295,804,000   | 295,803,035   |
|             | 1 繰越金        | 295,804,000   | 295,803,035   |
| 12 諸収入      |              | 47,048,000    | 57,594,242    |
|             | 1 延滞金加算金及び過料 | 2,603,000     | 6,405,813     |
|             | 2 受託事業収入     | 1,000         | 0             |
|             | 3 雑入         | 44,444,000    | 51,188,429    |
| 歳 入 合 計     |              | 8,212,359,000 | 8,634,509,815 |

(単位:円)

| 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額   | 予 算 現 額 と<br>収入済額との比較 |
|---------------|------------|-------------|-----------------------|
| 1,446,607,703 | 16,839,523 | 295,718,164 | 90,039,703            |
| 1,446,607,703 | 16,839,523 | 295,718,164 | 90,039,703            |
| 0             |            | 0           | 4,000                 |
| 0             |            | 0           | 4,000                 |
| 923,213       |            | 0           | 222,213               |
| 923,213       |            | 0           | 222,213               |
| 1,528,798,255 |            | 0           | 45,137,255            |
| 1,068,692,255 |            | 0           | 23,744,745            |
| 460,106,000   |            | 0           | 68,882,000            |
| 284,884,018   |            | 0           | 16,873,982            |
| 284,884,018   |            | 0           | 16,873,982            |
| 2,159,873,087 |            | 0           | 913                   |
| 2,159,873,087 |            | 0           | 913                   |
| 345,822,433   |            | 0           | 5,281,567             |
| 41,108,433    |            | 0           | 4,777,567             |
| 304,714,000   |            | 0           | 504,000               |
| 1,623,439,239 |            | 0           | 14,162,761            |
| 1,623,439,239 |            | 0           | 14,162,761            |
| 903           |            | 0           | 27,097                |
| 903           |            | 0           | 27,097                |
| 578,206,000   |            | 0           | 1,000                 |
| 578,206,000   |            | 0           | 0                     |
| 0             |            | 0           | 1,000                 |
| 295,803,035   |            | 0           | 965                   |
| 295,803,035   |            | 0           | 965                   |
| 57,243,218    |            | 351,024     | 10,195,218            |
| 6,405,813     |            | 0           | 3,802,813             |
| 0             |            | 0           | 1,000                 |
| 50,837,405    |            | 351,024     | 6,393,405             |
| 8,321,601,104 | 16,839,523 | 296,069,188 | 109,242,104           |

歳 出

(単位：円)

| 款           | 項            | 予 算 現 額       |
|-------------|--------------|---------------|
| 1 総務費       |              | 81,841,000    |
|             | 1 総務管理費      | 67,036,000    |
|             | 2 徴 税 費      | 13,923,000    |
|             | 3 運営協議会費     | 387,000       |
|             | 4 趣旨普及費      | 495,000       |
| 2 保険給付費     |              | 4,831,395,000 |
|             | 1 療養諸費       | 4,228,286,000 |
|             | 2 高額療養費      | 574,534,000   |
|             | 3 移 送 費      | 64,000        |
|             | 4 出産育児諸費     | 21,011,000    |
|             | 5 葬祭諸費       | 7,500,000     |
| 3 後期高齢者支援金等 |              | 872,580,000   |
|             | 1 後期高齢者支援金等  | 872,580,000   |
| 4 前期高齢者納付金等 |              | 573,000       |
|             | 1 前期高齢者納付金等  | 573,000       |
| 5 老人保健拠出金   |              | 43,000        |
|             | 1 老人保健拠出金    | 43,000        |
| 6 介護納付金     |              | 338,184,000   |
|             | 1 介護納付金      | 338,184,000   |
| 7 共同事業拠出金   |              | 1,629,014,000 |
|             | 1 共同事業拠出金    | 1,629,014,000 |
| 8 保健事業費     |              | 73,452,000    |
|             | 1 特定健康診査等事業費 | 47,854,000    |
|             | 2 保健事業費      | 25,598,000    |
| 9 基金積立金     |              | 184,536,000   |
|             | 1 基金積立金      | 184,536,000   |
| 10 公 債 費    |              | 300,000       |
|             | 1 公 債 費      | 300,000       |
| 11 諸支出金     |              | 131,719,000   |
|             | 1 償還金及び還付加算金 | 94,236,000    |
|             | 2 延 滞 金      | 1,000         |
|             | 3 繰 出 金      | 37,482,000    |
| 12 予 備 費    |              | 68,722,000    |
|             | 1 予 備 費      | 68,722,000    |
| 歳 出 合 計     |              | 8,212,359,000 |

| 支 出 済 額       | 翌 年 度 繰 越 額 | 不 用 額       | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|---------------|-------------|-------------|---------------------------|
| 80,885,458    |             | 955,542     | 955,542                   |
| 66,937,089    |             | 98,911      | 98,911                    |
| 13,224,367    |             | 698,633     | 698,633                   |
| 235,410       |             | 151,590     | 151,590                   |
| 488,592       |             | 6,408       | 6,408                     |
| 4,729,547,511 |             | 101,847,489 | 101,847,489               |
| 4,142,604,055 |             | 85,681,945  | 85,681,945                |
| 566,243,918   |             | 8,290,082   | 8,290,082                 |
| 40,280        |             | 23,720      | 23,720                    |
| 14,759,258    |             | 6,251,742   | 6,251,742                 |
| 5,900,000     |             | 1,600,000   | 1,600,000                 |
| 872,579,736   |             | 264         | 264                       |
| 872,579,736   |             | 264         | 264                       |
| 572,183       |             | 817         | 817                       |
| 572,183       |             | 817         | 817                       |
| 42,819        |             | 181         | 181                       |
| 42,819        |             | 181         | 181                       |
| 338,183,191   |             | 809         | 809                       |
| 338,183,191   |             | 809         | 809                       |
| 1,586,029,996 |             | 42,984,004  | 42,984,004                |
| 1,586,029,996 |             | 42,984,004  | 42,984,004                |
| 68,034,696    |             | 5,417,304   | 5,417,304                 |
| 44,049,274    |             | 3,804,726   | 3,804,726                 |
| 23,985,422    |             | 1,612,578   | 1,612,578                 |
| 184,536,000   |             | 0           | 0                         |
| 184,536,000   |             | 0           | 0                         |
| 0             |             | 300,000     | 300,000                   |
| 0             |             | 300,000     | 300,000                   |
| 130,633,884   |             | 1,085,116   | 1,085,116                 |
| 93,152,610    |             | 1,083,390   | 1,083,390                 |
| 0             |             | 1,000       | 1,000                     |
| 37,481,274    |             | 726         | 726                       |
| 0             |             | 68,722,000  | 68,722,000                |
| 0             |             | 68,722,000  | 68,722,000                |
| 7,991,045,474 |             | 221,313,526 | 221,313,526               |

歳入歳出差引残額

330,555,630 円

平成27年度 佐渡市国民健康保険特別会計歳入歳出決算事項別明

歳入

| 款項目 | 科目名            | 予 算 現 額       |             |                   |               | 節                |             |
|-----|----------------|---------------|-------------|-------------------|---------------|------------------|-------------|
|     |                | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             | 区 分              | 金 額         |
|     |                |               |             |                   |               |                  |             |
| 1   | 国民健康保険税        | 1,509,557,000 | 152,989,000 |                   | 1,356,568,000 |                  |             |
| 1   | 国民健康保険税        | 1,509,557,000 | 152,989,000 |                   | 1,356,568,000 |                  |             |
| 1   | 一般被保険者国民健康保険税  | 1,390,957,000 | 131,715,000 |                   | 1,259,242,000 |                  |             |
|     |                |               |             |                   |               | 1 医療給付費分現年課税分    | 768,153,000 |
|     |                |               |             |                   |               | 2 後期高齢者支援金分現年課税分 | 308,561,000 |
|     |                |               |             |                   |               | 3 介護納付金分現年課税分    | 104,481,000 |
|     |                |               |             |                   |               | 4 医療給付費分滞納繰越分    | 49,847,000  |
|     |                |               |             |                   |               | 5 後期高齢者支援金分滞納繰越分 | 17,732,000  |
|     |                |               |             |                   |               | 6 介護納付金分滞納繰越分    | 10,468,000  |
| 2   | 退職被保険者等国民健康保険税 | 118,600,000   | 21,274,000  |                   | 97,326,000    |                  |             |
|     |                |               |             |                   |               | 1 医療給付費分現年課税分    | 52,329,000  |
|     |                |               |             |                   |               | 2 後期高齢者支援金分現年課税分 | 21,314,000  |
|     |                |               |             |                   |               | 3 介護納付金分現年課税分    | 19,215,000  |
|     |                |               |             |                   |               | 4 医療給付費分滞納繰越分    | 2,595,000   |
|     |                |               |             |                   |               | 5 後期高齢者支援金分滞納繰越分 | 928,000     |
|     |                |               |             |                   |               | 6 介護納付金分滞納繰越分    | 945,000     |
| 2   | 一部負担金          | 4,000         |             |                   | 4,000         |                  |             |
| 1   | 一部負担金          | 4,000         |             |                   | 4,000         |                  |             |
| 1   | 一般被保険者一部負担金    | 2,000         |             |                   | 2,000         |                  |             |
|     |                |               |             |                   |               | 1 現年分            | 1,000       |
|     |                |               |             |                   |               | 2 滞納繰越分          | 1,000       |
| 2   | 退職被保険者等一部負担金   | 2,000         |             |                   | 2,000         |                  |             |
|     |                |               |             |                   |               | 1 現年分            | 1,000       |

細書

(単位：円)

| 調 定 額         | 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額   | 備 考   |
|---------------|---------------|------------|-------------|---|
| 1,759,165,390 | 1,446,607,703 | 16,839,523 | 295,718,164 |   |
| 1,759,165,390 | 1,446,607,703 | 16,839,523 | 295,718,164 |   |
| 1,661,592,658 | 1,362,021,435 | 15,761,138 | 283,810,085 |   |
| 896,149,522   | 843,765,048   |            | 52,384,474  | 医療給付費分現年課税分 843,287,622<br>医療給付費分現年課税分還付未済額 477,426       |
| 360,062,287   | 338,559,563   |            | 21,502,724  | 後期高齢者支援金分現年課税分 338,419,716<br>後期高齢者支援金分現年課税分還付未済額 139,847 |
| 120,301,554   | 110,065,753   |            | 10,235,801  | 介護納付金分現年課税分 110,018,826<br>介護納付金分現年課税分還付未済額 46,927        |
| 182,299,805   | 44,232,740    | 10,265,758 | 127,801,307 | 医療給付費分滞納繰越分 44,232,740                                    |
| 65,020,999    | 16,707,912    | 3,153,600  | 45,159,487  | 後期高齢者支援金分滞納繰越分 16,707,912                                 |
| 37,758,491    | 8,690,419     | 2,341,780  | 26,726,292  | 介護納付金分滞納繰越分 8,690,419                                     |
| 97,572,732    | 84,586,268    | 1,078,385  | 11,908,079  |   |
| 46,172,163    | 44,332,473    |            | 1,839,690   | 医療給付費分現年課税分 44,277,115<br>医療給付費分現年課税分還付未済額 55,358         |
| 19,584,850    | 18,813,072    |            | 771,778     | 後期高齢者支援金分現年課税分 18,799,633<br>後期高齢者支援金分現年課税分還付未済額 13,439   |
| 17,033,324    | 16,362,609    |            | 670,715     | 介護納付金分現年課税分 16,350,306<br>介護納付金分現年課税分還付未済額 12,303         |
| 8,583,117     | 2,870,564     | 854,216    | 4,858,337   | 医療給付費分滞納繰越分 2,870,564                                     |
| 3,063,857     | 1,124,825     | 46,448     | 1,892,584   | 後期高齢者支援金分滞納繰越分 1,124,825                                  |
| 3,135,421     | 1,082,725     | 177,721    | 1,874,975   | 介護納付金分滞納繰越分 1,082,725                                     |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |

歳入

(単位:円)

| 款項目 | 科目名          | 予算            |             | 継続費及び繰越事業費繰越財源充当額 | 計             | 現額             |               |
|-----|--------------|---------------|-------------|-------------------|---------------|----------------|---------------|
|     |              | 当初予算額         | 補正予算額       |                   |               | 節              |               |
|     |              |               |             |                   |               | 区分             | 金額            |
|     |              |               |             |                   |               | 2 滞納繰越分        | 1,000         |
| 3   | 使用料及び手数料     | 701,000       |             |                   | 701,000       |                |               |
| 1   | 手数料          | 701,000       |             |                   | 701,000       |                |               |
| 1   | 督促手数料        | 700,000       |             |                   | 700,000       |                |               |
|     |              |               |             |                   |               | 1 督促手数料        | 700,000       |
| 2   | 証明手数料        | 1,000         |             |                   | 1,000         |                |               |
|     |              |               |             |                   |               | 1 納付証明手数料      | 1,000         |
| 4   | 国庫支出金        | 1,592,786,000 | 109,125,000 |                   | 1,483,661,000 |                |               |
| 1   | 国庫負担金        | 1,152,725,000 | 60,288,000  |                   | 1,092,437,000 |                |               |
| 1   | 療養給付費等負担金    | 1,106,839,000 | 60,288,000  |                   | 1,046,551,000 |                |               |
|     |              |               |             |                   |               | 1 現年度分         | 1,046,550,000 |
|     |              |               |             |                   |               | 2 過年度分         | 1,000         |
| 2   | 高額医療費共同事業負担金 | 33,010,000    |             |                   | 33,010,000    |                |               |
|     |              |               |             |                   |               | 1 高額医療費共同事業負担金 | 33,010,000    |
| 3   | 特定健康診査等負担金   | 12,876,000    |             |                   | 12,876,000    |                |               |
|     |              |               |             |                   |               | 1 現年度分         | 12,875,000    |
|     |              |               |             |                   |               | 2 過年度分         | 1,000         |
| 2   | 国庫補助金        | 440,061,000   | 48,837,000  |                   | 391,224,000   |                |               |
| 1   | 財政調整交付金      | 440,061,000   | 48,837,000  |                   | 391,224,000   |                |               |
|     |              |               |             |                   |               | 1 財政調整交付金      | 391,224,000   |
| 2   | 災害臨時特例補助金    | 0             |             |                   | 0             |                |               |
|     |              |               |             |                   |               | 1 災害臨時特例補助金    | 0             |
| 5   | 療養給付費等交付金    | 326,261,000   | 24,503,000  |                   | 301,758,000   |                |               |
| 1   | 療養給付費等交付金    | 326,261,000   | 24,503,000  |                   | 301,758,000   |                |               |
| 1   | 療養給付費等交付金    | 326,261,000   | 24,503,000  |                   | 301,758,000   |                |               |
|     |              |               |             |                   |               | 1 現年度分         | 301,757,000   |
|     |              |               |             |                   |               | 2 過年度分         | 1,000         |
| 6   | 前期高齢者交付金     | 2,160,114,000 | 240,000     |                   | 2,159,874,000 |                |               |

| 調定額           | 収入済額          | 不納欠損額 | 収入未済額 | 備考  |
|---------------|---------------|-------|-------|---|
| 0             | 0             |       | 0     |   |
| 923,213       | 923,213       |       | 0     |   |
| 923,213       | 923,213       |       | 0     |   |
| 923,213       | 923,213       |       | 0     |   |
| 923,213       | 923,213       |       | 0     | 国保税督促手数料 923,213  |
| 0             | 0             |       | 0     |   |
| 0             | 0             |       | 0     |   |
| 1,528,798,255 | 1,528,798,255 |       | 0     |   |
| 1,068,692,255 | 1,068,692,255 |       | 0     |   |
| 1,027,844,822 | 1,027,844,822 |       | 0     |   |
| 1,027,844,822 | 1,027,844,822 |       | 0     | 療養給付費負担金 655,859,203<br>介護納付金負担金 108,218,621<br>後期高齢者支援金負担金 263,766,998 |
| 0             | 0             |       | 0     |   |
| 28,435,433    | 28,435,433    |       | 0     |   |
| 28,435,433    | 28,435,433    |       | 0     | 高額医療費共同事業負担金 28,435,433   |
| 12,412,000    | 12,412,000    |       | 0     |   |
| 12,412,000    | 12,412,000    |       | 0     | 特定健康診査等負担金 12,412,000   |
| 0             | 0             |       | 0     |   |
| 460,106,000   | 460,106,000   |       | 0     |   |
| 459,320,000   | 459,320,000   |       | 0     |   |
| 459,320,000   | 459,320,000   |       | 0     | 普通調整交付金 454,277,000<br>特別調整交付金 5,043,000                                |
| 786,000       | 786,000       |       | 0     |   |
| 786,000       | 786,000       |       | 0     | 災害臨時特例補助金 786,000   |
| 284,884,018   | 284,884,018   |       | 0     |   |
| 284,884,018   | 284,884,018   |       | 0     |   |
| 284,884,018   | 284,884,018   |       | 0     |   |
| 282,898,000   | 282,898,000   |       | 0     | 療養給付費等交付金 282,898,000   |
| 1,986,018     | 1,986,018     |       | 0     | 前年度精算交付金 1,986,018  |
| 2,159,873,087 | 2,159,873,087 |       | 0     |   |

歳入

(単位：円)

| 款項目 | 科目名            | 予 算           |             |                   |               | 現 額                 |               |
|-----|----------------|---------------|-------------|-------------------|---------------|---------------------|---------------|
|     |                | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             | 節                   |               |
|     |                |               |             |                   |               | 区 分                 | 金 額           |
| 1   | 前期高齢者交付金       | 2,160,114,000 | 240,000     |                   | 2,159,874,000 |                     |               |
| 1   | 前期高齢者交付金       | 2,160,114,000 | 240,000     |                   | 2,159,874,000 |                     |               |
|     |                |               |             |                   |               | 1 現年度分              | 2,159,873,000 |
|     |                |               |             |                   |               | 2 過年度分              | 1,000         |
| 7   | 県支出金           | 338,961,000   | 12,143,000  |                   | 351,104,000   |                     |               |
| 1   | 県負担金           | 45,886,000    |             |                   | 45,886,000    |                     |               |
| 1   | 高額医療費共同事業負担金   | 33,010,000    |             |                   | 33,010,000    |                     |               |
|     |                |               |             |                   |               | 1 高額医療費共同事業負担金      | 33,010,000    |
| 2   | 特定健康診査等負担金     | 12,876,000    |             |                   | 12,876,000    |                     |               |
|     |                |               |             |                   |               | 1 現年度分              | 12,875,000    |
|     |                |               |             |                   |               | 2 過年度分              | 1,000         |
| 2   | 県補助金           | 293,075,000   | 12,143,000  |                   | 305,218,000   |                     |               |
| 1   | 財政調整交付金        | 293,075,000   | 12,143,000  |                   | 305,218,000   |                     |               |
|     |                |               |             |                   |               | 1 財政調整交付金           | 305,218,000   |
| 8   | 共同事業交付金        | 1,665,456,000 | 27,854,000  |                   | 1,637,602,000 |                     |               |
| 1   | 共同事業交付金        | 1,665,456,000 | 27,854,000  |                   | 1,637,602,000 |                     |               |
| 1   | 高額医療費共同事業交付金   | 140,629,000   |             |                   | 140,629,000   |                     |               |
|     |                |               |             |                   |               | 1 高額医療費共同事業交付金      | 140,629,000   |
| 2   | 保険財政共同安定化事業交付金 | 1,524,827,000 | 27,854,000  |                   | 1,496,973,000 |                     |               |
|     |                |               |             |                   |               | 1 保険財政共同安定化事業交付金    | 1,496,973,000 |
| 9   | 財産収入           | 1,000         | 27,000      |                   | 28,000        |                     |               |
| 1   | 財産運用収入         | 1,000         | 27,000      |                   | 28,000        |                     |               |
| 1   | 利子及び配当金        | 1,000         | 27,000      |                   | 28,000        |                     |               |
|     |                |               |             |                   |               | 1 利 子               | 28,000        |
| 10  | 繰入金            | 419,052,000   | 158,156,000 | 999,000           | 578,207,000   |                     |               |
| 1   | 一般会計繰入金        | 419,051,000   | 158,156,000 | 999,000           | 578,206,000   |                     |               |
| 1   | 一般会計繰入金        | 419,051,000   | 158,156,000 | 999,000           | 578,206,000   |                     |               |
|     |                |               |             |                   |               | 1 保険基盤安定繰入金(保険税軽減分) | 241,240,000   |

| 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考                           |
|---------------|---------------|-----------|-----------|-------------------------------|
| 2,159,873,087 | 2,159,873,087 |           | 0         |                               |
| 2,159,873,087 | 2,159,873,087 |           | 0         |                               |
| 2,159,873,087 | 2,159,873,087 |           | 0         | 前期高齢者交付金 2,159,873,087        |
| 0             | 0             |           | 0         |                               |
| 345,822,433   | 345,822,433   |           | 0         |                               |
| 41,108,433    | 41,108,433    |           | 0         |                               |
| 28,435,433    | 28,435,433    |           | 0         |                               |
| 28,435,433    | 28,435,433    |           | 0         | 高額医療費共同事業負担金 28,435,433       |
| 12,673,000    | 12,673,000    |           | 0         |                               |
| 12,673,000    | 12,673,000    |           | 0         | 特定健康診査等負担金 12,673,000         |
| 0             | 0             |           | 0         |                               |
| 304,714,000   | 304,714,000   |           | 0         |                               |
| 304,714,000   | 304,714,000   |           | 0         |                               |
| 304,714,000   | 304,714,000   |           | 0         | 財政調整交付金 304,714,000           |
| 1,623,439,239 | 1,623,439,239 |           | 0         |                               |
| 1,623,439,239 | 1,623,439,239 |           | 0         |                               |
| 143,229,404   | 143,229,404   |           | 0         |                               |
| 143,229,404   | 143,229,404   |           | 0         | 高額医療費共同事業交付金 143,229,404      |
| 1,480,209,835 | 1,480,209,835 |           | 0         |                               |
| 1,480,209,835 | 1,480,209,835 |           | 0         | 保険財政共同安定化事業交付金 1,480,209,835  |
| 903           | 903           |           | 0         |                               |
| 903           | 903           |           | 0         |                               |
| 903           | 903           |           | 0         |                               |
| 903           | 903           |           | 0         | 国民健康保険事業財政調整基金利子 903          |
| 578,206,000   | 578,206,000   |           | 0         |                               |
| 578,206,000   | 578,206,000   |           | 0         |                               |
| 578,206,000   | 578,206,000   |           | 0         |                               |
| 233,167,340   | 233,167,340   |           | 0         | 保険基盤安定繰入金(保険税軽減分) 233,167,340 |

歳入

(単位：円)

| 款項目 | 科目名            | 予 算        |             | 現 額         | 節                   |             |     |
|-----|----------------|------------|-------------|-------------|---------------------|-------------|-----|
|     |                | 当初予算額      | 補正予算額       |             | 計                   | 区 分         | 金 額 |
|     |                |            |             |             |                     |             |     |
|     |                |            |             |             | 2 保険基盤安定繰入金(保険者支援分) | 121,425,000 |     |
|     |                |            |             |             | 3 職員給与費等繰入金         | 81,841,000  |     |
|     |                |            |             |             | 4 出産育児一時金等繰入金       | 14,000,000  |     |
|     |                |            |             |             | 5 財政安定化支援事業繰入金      | 119,700,000 |     |
|     | 2 基金繰入金        | 1,000      |             | 1,000       |                     |             |     |
|     | 1 財政調整基金繰入金    | 1,000      |             | 1,000       |                     |             |     |
|     |                |            |             |             | 1 財政調整基金繰入金         | 1,000       |     |
| 11  | 繰越金            | 30,001,000 | 265,803,000 | 295,804,000 |                     |             |     |
|     | 1 繰越金          | 30,001,000 | 265,803,000 | 295,804,000 |                     |             |     |
|     | 1 療養給付費等交付金繰越金 | 1,000      |             | 1,000       |                     |             |     |
|     |                |            |             |             | 1 療養給付費等交付金繰越金      | 1,000       |     |
|     | 2 その他繰越金       | 30,000,000 | 265,803,000 | 295,803,000 |                     |             |     |
|     |                |            |             |             | 1 その他繰越金            | 295,803,000 |     |
| 12  | 諸収入            | 5,106,000  | 41,942,000  | 47,048,000  |                     |             |     |
|     | 1 延滞金加算金及び過料   | 2,603,000  |             | 2,603,000   |                     |             |     |
|     | 1 一般被保険者延滞金    | 2,550,000  |             | 2,550,000   |                     |             |     |
|     |                |            |             |             | 1 一般被保険者延滞金         | 2,550,000   |     |
|     | 2 退職被保険者等延滞金   | 50,000     |             | 50,000      |                     |             |     |
|     |                |            |             |             | 1 退職被保険者等延滞金        | 50,000      |     |
|     | 3 一般被保険者加算金    | 1,000      |             | 1,000       |                     |             |     |
|     |                |            |             |             | 1 一般被保険者加算金         | 1,000       |     |
|     | 4 退職被保険者等加算金   | 1,000      |             | 1,000       |                     |             |     |

| 調定額         | 収入済額        | 不納欠損額 | 収入未済額   | 備 考   |
|-------------|-------------|-------|---------|---|
| 140,671,689 | 140,671,689 |       | 0       | 保険基盤安定繰入金(保険者支援分) 140,671,689                 |
| 81,841,000  | 81,841,000  |       | 0       | 職員給与費等繰入金 80,842,000<br>(繰明)職員給与費等繰入金 999,000 |
| 14,000,000  | 14,000,000  |       | 0       | 出産育児一時金繰入金 14,000,000                         |
| 108,525,971 | 108,525,971 |       | 0       | 財政安定化支援事業繰入金 108,525,971                      |
| 0           | 0           |       | 0       |   |
| 0           | 0           |       | 0       |   |
| 0           | 0           |       | 0       |   |
| 295,803,035 | 295,803,035 |       | 0       |   |
| 295,803,035 | 295,803,035 |       | 0       |   |
| 0           | 0           |       | 0       |   |
| 0           | 0           |       | 0       |   |
| 295,803,035 | 295,803,035 |       | 0       |   |
| 295,803,035 | 295,803,035 |       | 0       | 前年度繰越金 295,803,035                            |
| 57,594,242  | 57,243,218  |       | 351,024 |   |
| 6,405,813   | 6,405,813   |       | 0       |   |
| 6,041,713   | 6,041,713   |       | 0       |   |
| 6,041,713   | 6,041,713   |       | 0       | 一般被保険者延滞金 6,041,713                           |
| 364,100     | 364,100     |       | 0       |   |
| 364,100     | 364,100     |       | 0       | 退職被保険者等延滞金 364,100                            |
| 0           | 0           |       | 0       |   |
| 0           | 0           |       | 0       |   |
| 0           | 0           |       | 0       |   |

歳入

(単位:円)

| 款項目 | 科目名                 | 予 算           |             |                           |               | 現 額                 |            |
|-----|---------------------|---------------|-------------|---------------------------|---------------|---------------------|------------|
|     |                     | 当初予算額         | 補正予算額       | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計             | 節                   |            |
|     |                     |               |             |                           |               | 区 分                 | 金 額        |
|     |                     |               |             |                           |               | 1 退職被保険者等<br>加算金    | 1,000      |
|     | 5 過 料               | 1,000         |             |                           | 1,000         |                     |            |
|     |                     |               |             |                           |               | 1 過 料               | 1,000      |
|     | 2 受託事業収入            | 1,000         |             |                           | 1,000         |                     |            |
|     | 1 特定健康診査等<br>受託料    | 1,000         |             |                           | 1,000         |                     |            |
|     |                     |               |             |                           |               | 1 特定健康診査等<br>受託料    | 1,000      |
|     | 3 雑 入               | 2,502,000     | 41,942,000  |                           | 44,444,000    |                     |            |
|     | 1 一般被保険者第<br>三者納付金  | 2,476,000     |             |                           | 2,476,000     |                     |            |
|     |                     |               |             |                           |               | 1 一般被保険者第<br>三者納付金  | 2,476,000  |
|     | 2 退職被保険者等<br>第三者納付金 | 1,000         |             |                           | 1,000         |                     |            |
|     |                     |               |             |                           |               | 1 退職被保険者等<br>第三者納付金 | 1,000      |
|     | 3 一般被保険者返<br>納金     | 1,000         |             |                           | 1,000         |                     |            |
|     |                     |               |             |                           |               | 1 一般被保険者返<br>納金     | 1,000      |
|     | 4 退職被保険者等<br>返納金    | 1,000         |             |                           | 1,000         |                     |            |
|     |                     |               |             |                           |               | 1 退職被保険者等<br>返納金    | 1,000      |
|     | 5 雑 入               | 23,000        | 41,942,000  |                           | 41,965,000    |                     |            |
|     |                     |               |             |                           |               | 1 雑 入               | 41,965,000 |
|     | 歳入合計                | 8,048,000,000 | 163,360,000 | 999,000                   | 8,212,359,000 |                     |            |

| 調 定 額         | 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額   | 備 考   |
|---------------|---------------|------------|-------------|---|
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 51,188,429    | 50,837,405    |            | 351,024     |   |
| 6,218,652     | 6,218,652     |            | 0           |   |
| 6,218,652     | 6,218,652     |            | 0           | 第三者加害による損害賠償金 6,218,652   |
| 0             | 0             |            | 0           |   |
| 0             | 0             |            | 0           |   |
| 2,699,611     | 2,348,587     |            | 351,024     |   |
| 2,699,611     | 2,348,587     |            | 351,024     | 不正利得による返納金 160,528<br>負担割合変更による医療費返納金 280,154<br>資格喪失後受診による返納金 1,907,905          |
| 35,084        | 35,084        |            | 0           |   |
| 35,084        | 35,084        |            | 0           | 資格喪失後受診による返納金 35,084  |
| 42,235,082    | 42,235,082    |            | 0           |   |
| 42,235,082    | 42,235,082    |            | 0           | 雇用保険料納付金 22,285<br>雑入 17,514<br>軽減特例措置額 252,570<br>県国民健康保険団体連合会積立資産返還金 41,942,713 |
| 8,634,509,815 | 8,321,601,104 | 16,839,523 | 296,069,188 |   |

歳 出

(単位：円)

| 款項目 | 科目名    | 予 算 現 額    |         |             |             |            | 節             |            |
|-----|--------|------------|---------|-------------|-------------|------------|---------------|------------|
|     |        | 当初予算額      | 補正予算額   | 継続費及び繰越事業費額 | 予備費支出及び流用増減 | 計          | 区 分           | 金 額        |
|     |        |            |         |             |             |            |               |            |
| 1   | 総務費    | 80,745,000 | 97,000  | 999,000     |             | 81,841,000 |               |            |
| 1   | 総務管理費  | 65,940,000 | 97,000  | 999,000     |             | 67,036,000 |               |            |
| 1   | 一般管理費  | 61,726,000 | 218,000 | 999,000     |             | 62,943,000 |               |            |
|     |        |            |         |             |             |            | 2 給 料         | 21,648,000 |
|     |        |            |         |             |             |            | 3 職員手当等       | 16,180,000 |
|     |        |            |         |             |             |            | 4 共 済 費       | 7,870,000  |
|     |        |            |         |             |             |            | 7 賃 金         | 3,271,000  |
|     |        |            |         |             |             |            | 9 旅 費         | 125,000    |
|     |        |            |         |             |             |            | 11 需 用 費      | 1,325,000  |
|     |        |            |         |             |             |            | 12 役 務 費      | 1,252,000  |
|     |        |            |         |             |             |            | 13 委 託 料      | 9,781,000  |
|     |        |            |         |             |             |            | 14 使用料及び賃借料   | 1,491,000  |
| 2   | 連合会負担金 | 4,214,000  | 121,000 |             |             | 4,093,000  |               |            |
|     |        |            |         |             |             |            | 19 負担金補助及び交付金 | 4,093,000  |
| 2   | 徴 税 費  | 13,923,000 |         |             |             | 13,923,000 |               |            |
| 1   | 賦課徴収費  | 13,923,000 |         |             |             | 13,923,000 |               |            |
|     |        |            |         |             |             |            | 9 旅 費         | 26,000     |
|     |        |            |         |             |             |            | 11 需 用 費      | 410,000    |
|     |        |            |         |             |             |            | 12 役 務 費      | 4,292,000  |
|     |        |            |         |             |             |            | 13 委 託 料      | 6,588,000  |

| 支出済額       | 翌年度繰越額        |              |         | 不 用 額   | 備 考                           |
|------------|---------------|--------------|---------|---------|-------------------------------|
|            | 継 続 費<br>通次繰越 | 繰 越<br>明 許 費 | 事 故 繰 越 |         |                               |
| 80,885,458 |               |              |         | 955,542 |                               |
| 66,937,089 |               |              |         | 98,911  |                               |
| 62,844,793 |               |              |         | 98,207  | 人件費・一般管理費 44,882,430          |
| 21,641,922 |               |              |         | 6,078   | 一般職給料 6人 21,641,922           |
| 16,157,585 |               |              |         | 22,415  | 通勤手当 494,400                  |
| 7,859,803  |               |              |         | 10,197  | 特殊勤務手当 73,150                 |
| 3,270,066  |               |              |         | 934     | 時間外勤務手当 2,750,675             |
| 120,980    |               |              |         | 4,020   | 期末手当 5,075,341                |
| 1,323,427  |               |              |         | 1,573   | 勤勉手当 3,123,286                |
| 1,250,712  |               |              |         | 1,288   | 退職手当負担金 4,640,733             |
| 9,729,898  |               |              |         | 51,102  | 共済組合負担金 6,279,901             |
| 1,490,400  |               |              |         | 600     | 共済組合追加費用 783,217              |
|            |               |              |         |         | 公務災害補償基金負担金 19,805            |
|            |               |              |         |         | 一般管理費 16,963,363              |
|            |               |              |         |         | 社会保険料 709,459                 |
|            |               |              |         |         | 雇用保険料 67,421                  |
|            |               |              |         |         | 臨時職員賃金 3,270,066              |
|            |               |              |         |         | 普通旅費 120,980                  |
|            |               |              |         |         | 消耗品費 381,235                  |
|            |               |              |         |         | 印刷製本費 909,792                 |
|            |               |              |         |         | 修繕料 32,400                    |
|            |               |              |         |         | 通信運搬費 1,250,712               |
|            |               |              |         |         | 給付事務共同電算処理委託料 4,125,940       |
|            |               |              |         |         | 国保資格関連委託料 556,038             |
|            |               |              |         |         | 国保情報データベース保守委託料 648,000       |
|            |               |              |         |         | 国保システム改修委託料 3,400,920         |
|            |               |              |         |         | 国保資格システム使用料 1,490,400         |
|            |               |              |         |         | (繰明)一般管理費(番号制度システム改修) 999,000 |
|            |               |              |         |         | (繰明)国保システム改修委託料 999,000       |
| 4,092,296  |               |              |         | 704     | 連合会負担金 4,092,296              |
| 4,092,296  |               |              |         | 704     | 国保連合会第1種負担金 3,937,618         |
|            |               |              |         |         | 求償事務受益者負担金 154,678            |
| 13,224,367 |               |              |         | 698,633 |                               |
| 13,224,367 |               |              |         | 698,633 | 賦課徴収費 13,224,367              |
| 7,050      |               |              |         | 18,950  | 普通旅費 7,050                    |
| 369,127    |               |              |         | 40,873  | 消耗品費 33,851                   |
| 3,744,066  |               |              |         | 547,934 | 燃料費 46,787                    |
| 6,497,868  |               |              |         | 90,132  | 印刷製本費 288,489                 |



歳 出

(単位：円)

| 款項目 | 科目名            | 予 算           |             |             |               |               | 現 額           |     |
|-----|----------------|---------------|-------------|-------------|---------------|---------------|---------------|-----|
|     |                | 当初予算額         | 補正予算額       | 継続費及び繰越事業費額 | 予備費支出及び流用増減   | 計             | 節             |     |
|     |                |               |             |             |               |               | 区 分           | 金 額 |
|     |                |               |             |             |               | 14 使用料及び賃借料   | 2,607,000     |     |
| 3   | 運営協議会費         | 387,000       |             |             | 387,000       |               |               |     |
|     | 1 運営協議会費       | 387,000       |             |             | 387,000       |               |               |     |
|     |                |               |             |             |               | 1 報 酬         | 160,000       |     |
|     |                |               |             |             |               | 9 旅 費         | 156,000       |     |
|     |                |               |             |             |               | 11 需 用 費      | 71,000        |     |
| 4   | 趣旨普及費          | 495,000       |             |             | 495,000       |               |               |     |
|     | 1 趣旨普及費        | 495,000       |             |             | 495,000       |               |               |     |
|     |                |               |             |             |               | 11 需 用 費      | 495,000       |     |
| 2   | 保険給付費          | 4,978,151,000 | 146,756,000 |             | 4,831,395,000 |               |               |     |
|     | 1 療養諸費         | 4,329,946,000 | 109,546,000 |             | 4,228,286,000 |               |               |     |
|     | 1 一般被保険者療養給付費  | 4,043,580,000 | 86,610,000  |             | 3,925,205,000 |               |               |     |
|     |                |               |             | 31,765,000  | 3,925,205,000 | 19 負担金補助及び交付金 | 3,925,205,000 |     |
|     | 2 退職被保険者等療養給付費 | 233,170,000   | 24,470,000  |             | 238,700,000   |               |               |     |
|     |                |               |             | 30,000,000  | 238,700,000   | 19 負担金補助及び交付金 | 238,700,000   |     |
|     | 3 一般被保険者療養費    | 40,470,000    | 1,690,000   |             | 49,888,000    |               |               |     |
|     |                |               |             | 7,728,000   | 49,888,000    | 19 負担金補助及び交付金 | 49,888,000    |     |
|     | 4 退職被保険者等療養費   | 2,530,000     | 156,000     |             | 4,297,000     |               |               |     |
|     |                |               |             | 1,923,000   | 4,297,000     | 19 負担金補助及び交付金 | 4,297,000     |     |
|     | 5 審査支払手数料      | 10,196,000    |             |             | 10,196,000    |               |               |     |
|     |                |               |             |             |               | 13 委 託 料      | 10,196,000    |     |
| 2   | 高額療養費          | 619,630,000   | 37,210,000  |             | 574,534,000   |               |               |     |

| 支出済額          | 翌年度繰越額        |              |         | 不 用 額       | 備 考   |
|---------------|---------------|--------------|---------|-------------|---|
|               | 継 続 費<br>通次繰越 | 繰 越<br>明 許 費 | 事 故 繰 越 |             |   |
| 2,606,256     |               |              |         | 744         | 通信運搬費 3,130,089<br>手数料 613,977<br>国保税賦課委託料 5,918,778<br>国保税課税台帳電子化委託料 127,440<br>市税等収納事務委託料 451,650<br>国保税システム使用料 2,606,256 |
| 235,410       |               |              |         | 151,590     |   |
| 235,410       |               |              |         | 151,590     | 運営協議会費 235,410  |
| 133,500       |               |              |         | 26,500      | 国保運営協議会委員報酬 133,500   |
| 47,490        |               |              |         | 108,510     | 費用弁償 47,490   |
| 54,420        |               |              |         | 16,580      | 消耗品費 54,420   |
| 488,592       |               |              |         | 6,408       |   |
| 488,592       |               |              |         | 6,408       | 趣旨普及費 488,592   |
| 488,592       |               |              |         | 6,408       | 印刷製本費 488,592   |
| 4,729,547,511 |               |              |         | 101,847,489 |   |
| 4,142,604,055 |               |              |         | 85,681,945  |   |
| 3,859,077,548 |               |              |         | 66,127,452  | 一般被保険者療養給付費 3,859,077,548<br>(2.1.2.19へ流用 15,000,000)   |
| 3,859,077,548 |               |              |         | 66,127,452  | (2.1.3.19へ流用 7,728,000)   |
|               |               |              |         |             | (2.1.4.19へ流用 1,923,000)   |
|               |               |              |         |             | (2.2.2.19へ流用 1,614,000)   |
|               |               |              |         |             | (2.2.2.19へ流用 5,500,000)   |
|               |               |              |         |             | 一般被保険者療養給付費 3,859,077,548   |
| 222,916,525   |               |              |         | 15,783,475  | 退職被保険者等療養給付費 222,916,525<br>(2.1.1.19から流用 15,000,000)   |
| 222,916,525   |               |              |         | 15,783,475  | (2.2.1.19から流用 15,000,000)   |
|               |               |              |         |             | 退職被保険者等療養給付費 222,916,525  |
| 48,406,470    |               |              |         | 1,481,530   | 一般被保険者療養費 48,406,470<br>(2.1.1.19から流用 7,728,000)  |
| 48,406,470    |               |              |         | 1,481,530   | 一般被保険者療養費 48,406,470  |
| 3,787,457     |               |              |         | 509,543     | 退職被保険者等療養費 3,787,457<br>(2.1.1.19から流用 1,923,000)  |
| 3,787,457     |               |              |         | 509,543     | 退職被保険者等療養費 3,787,457  |
| 8,416,055     |               |              |         | 1,779,945   | 審査支払手数料 8,416,055<br>診療報酬審査支払手数料 7,839,286  |
| 8,416,055     |               |              |         | 1,779,945   | レセプト電算処理システム委託料 576,769   |
| 566,243,918   |               |              |         | 8,290,082   |   |

歳 出

(単位：円)

| 款項目 | 科目名                      | 予 算 現 額     |            |             |             |             | 節                 |             |
|-----|--------------------------|-------------|------------|-------------|-------------|-------------|-------------------|-------------|
|     |                          | 当初予算額       | 補正予算額      | 継続費及び繰越事業費額 | 予備費支出及び流用増減 | 計           | 区 分               | 金 額         |
|     |                          |             |            |             |             |             |                   |             |
| 1   | 一般被保険者<br>高額療養費          | 578,260,000 | 25,090,000 |             | 15,000,000  | 538,170,000 |                   |             |
|     |                          |             |            |             |             |             | 19 負担金補助<br>及び交付金 | 538,170,000 |
| 2   | 退職被保険者<br>等高額療養費         | 41,020,000  | 12,420,000 |             | 7,114,000   | 35,714,000  |                   |             |
|     |                          |             |            |             |             |             | 19 負担金補助<br>及び交付金 | 35,714,000  |
| 3   | 一般被保険者<br>高額介護合算<br>療養費  | 300,000     | 300,000    |             |             | 600,000     |                   |             |
|     |                          |             |            |             |             |             | 19 負担金補助<br>及び交付金 | 600,000     |
| 4   | 退職被保険者<br>等高額介護合<br>算療養費 | 50,000      |            |             |             | 50,000      |                   |             |
|     |                          |             |            |             |             |             | 19 負担金補助<br>及び交付金 | 50,000      |
| 3   | 移送費                      | 64,000      |            |             |             | 64,000      |                   |             |
| 1   | 一般被保険者<br>移送費            | 48,000      |            |             |             | 48,000      |                   |             |
|     |                          |             |            |             |             |             | 19 負担金補助<br>及び交付金 | 48,000      |
| 2   | 退職被保険者<br>等移送費           | 16,000      |            |             |             | 16,000      |                   |             |
|     |                          |             |            |             |             |             | 19 負担金補助<br>及び交付金 | 16,000      |
| 4   | 出産育児諸費                   | 21,011,000  |            |             |             | 21,011,000  |                   |             |
| 1   | 出産育児一時<br>金              | 21,011,000  |            |             |             | 21,011,000  |                   |             |
|     |                          |             |            |             |             |             | 12 役 務 費          | 11,000      |
|     |                          |             |            |             |             |             | 19 負担金補助<br>及び交付金 | 21,000,000  |
| 5   | 葬祭諸費                     | 7,500,000   |            |             |             | 7,500,000   |                   |             |
| 1   | 葬 祭 費                    | 7,500,000   |            |             |             | 7,500,000   |                   |             |
|     |                          |             |            |             |             |             | 19 負担金補助<br>及び交付金 | 7,500,000   |
| 3   | 後期高齢者支援金<br>等            | 871,125,000 | 1,455,000  |             |             | 872,580,000 |                   |             |

| 支出済額        | 翌年度繰越額      |              |         | 不 用 額     | 備 考   |
|-------------|-------------|--------------|---------|-----------|---|
|             | 継続費<br>通次繰越 | 繰 越<br>明 許 費 | 事 故 繰 越 |           |   |
| 531,042,883 |             |              |         | 7,127,117 | 一般被保険者高額療養費 531,042,883<br>(2.1.2.19へ流用 15,000,000) |
| 531,042,883 |             |              |         | 7,127,117 | 一般被保険者高額療養費 531,042,883                             |
| 34,996,144  |             |              |         | 717,856   | 退職被保険者等高額療養費 34,996,144<br>(2.1.1.19から流用 1,614,000) |
| 34,996,144  |             |              |         | 717,856   | (2.1.1.19から流用 5,500,000)<br>退職被保険者等高額療養費 34,996,144 |
| 174,341     |             |              |         | 425,659   | 一般被保険者高額介護合算療養費 174,341<br>一般被保険者高額介護合算療養費 174,341  |
| 174,341     |             |              |         | 425,659   |   |
| 30,550      |             |              |         | 19,450    | 退職被保険者等高額介護合算療養費 30,550<br>退職被保険者等高額介護合算療養費 30,550  |
| 30,550      |             |              |         | 19,450    |   |
| 40,280      |             |              |         | 23,720    |   |
| 40,280      |             |              |         | 7,720     | 一般被保険者移送費 40,280<br>一般被保険者移送費 40,280                |
| 40,280      |             |              |         | 7,720     |   |
| 0           |             |              |         | 16,000    |   |
| 0           |             |              |         | 16,000    |   |
| 14,759,258  |             |              |         | 6,251,742 |   |
| 14,759,258  |             |              |         | 6,251,742 | 出産育児一時金 14,759,258<br>支払手数料 6,720                   |
| 6,720       |             |              |         | 4,280     | 出産育児一時金 14,752,538                                  |
| 14,752,538  |             |              |         | 6,247,462 |   |
| 5,900,000   |             |              |         | 1,600,000 |   |
| 5,900,000   |             |              |         | 1,600,000 | 葬祭費 5,900,000                                       |
| 5,900,000   |             |              |         | 1,600,000 | 葬祭費 5,900,000                                       |
| 872,579,736 |             |              |         | 264       |   |

歳出

(単位:円)

| 款項目 | 科目名           | 予算            |           | 継続費及び繰越事業費額 | 予備費支出及び流用増減 | 現額 |    | 計             | 節  |            |             |
|-----|---------------|---------------|-----------|-------------|-------------|----|----|---------------|----|------------|-------------|
|     |               | 当初予算額         | 補正予算額     |             |             | 区分 | 金額 |               |    |            |             |
|     |               |               |           |             |             |    |    |               | 区  | 分          |             |
| 1   | 後期高齢者支援金等     | 871,125,000   | 1,455,000 |             |             |    |    | 872,580,000   |    |            |             |
| 1   | 後期高齢者支援金      | 871,065,000   | 1,455,000 |             |             |    |    | 872,520,000   |    |            |             |
|     |               |               |           |             |             |    |    |               | 19 | 負担金補助及び交付金 | 872,520,000 |
| 2   | 後期高齢者関係事務費拠出金 | 60,000        |           |             |             |    |    | 60,000        |    |            |             |
|     |               |               |           |             |             |    |    |               | 19 | 負担金補助及び交付金 | 60,000      |
| 4   | 前期高齢者納付金等     | 436,000       | 137,000   |             |             |    |    | 573,000       |    |            |             |
| 1   | 前期高齢者納付金等     | 436,000       | 137,000   |             |             |    |    | 573,000       |    |            |             |
| 1   | 前期高齢者納付金      | 374,000       | 137,000   |             |             |    |    | 511,000       |    |            |             |
|     |               |               |           |             |             |    |    |               | 19 | 負担金補助及び交付金 | 511,000     |
| 2   | 前期高齢者関係事務費拠出金 | 62,000        |           |             |             |    |    | 62,000        |    |            |             |
|     |               |               |           |             |             |    |    |               | 19 | 負担金補助及び交付金 | 62,000      |
| 5   | 老人保健拠出金       | 43,000        |           |             |             |    |    | 43,000        |    |            |             |
| 1   | 老人保健拠出金       | 43,000        |           |             |             |    |    | 43,000        |    |            |             |
| 1   | 老人保健事務費拠出金    | 43,000        |           |             |             |    |    | 43,000        |    |            |             |
|     |               |               |           |             |             |    |    |               | 19 | 負担金補助及び交付金 | 43,000      |
| 6   | 介護納付金         | 339,004,000   | 820,000   |             |             |    |    | 338,184,000   |    |            |             |
| 1   | 介護納付金         | 339,004,000   | 820,000   |             |             |    |    | 338,184,000   |    |            |             |
| 1   | 介護納付金         | 339,004,000   | 820,000   |             |             |    |    | 338,184,000   |    |            |             |
|     |               |               |           |             |             |    |    |               | 19 | 負担金補助及び交付金 | 338,184,000 |
| 7   | 共同事業拠出金       | 1,629,014,000 |           |             |             |    |    | 1,629,014,000 |    |            |             |
| 1   | 共同事業拠出金       | 1,629,014,000 |           |             |             |    |    | 1,629,014,000 |    |            |             |
| 1   | 高額医療費共同事業拠出金  | 132,041,000   |           |             |             |    |    | 132,041,000   |    |            |             |

| 支出済額          | 翌年度繰越額      |           |      | 不用額        | 備考   |
|---------------|-------------|-----------|------|------------|--|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故繰越 |            |  |
| 872,579,736   |             |           |      | 264        |  |
| 872,519,788   |             |           |      | 212        | 後期高齢者支援金 872,519,788<br>後期高齢者支援金 872,519,788         |
| 872,519,788   |             |           |      | 212        |  |
| 59,948        |             |           |      | 52         | 後期高齢者関係事務費拠出金 59,948<br>後期高齢者関係事務費拠出金 59,948         |
| 59,948        |             |           |      | 52         |  |
| 572,183       |             |           |      | 817        |  |
| 572,183       |             |           |      | 817        |  |
| 510,523       |             |           |      | 477        | 前期高齢者納付金 510,523<br>前期高齢者納付金 510,523                 |
| 510,523       |             |           |      | 477        |  |
| 61,660        |             |           |      | 340        | 前期高齢者関係事務費拠出金 61,660<br>前期高齢者関係事務費拠出金 61,660         |
| 61,660        |             |           |      | 340        |  |
| 42,819        |             |           |      | 181        |  |
| 42,819        |             |           |      | 181        |  |
| 42,819        |             |           |      | 181        | 老人保健事務費拠出金 42,819<br>老人保健事務費拠出金 42,819               |
| 42,819        |             |           |      | 181        |  |
| 338,183,191   |             |           |      | 809        |  |
| 338,183,191   |             |           |      | 809        |  |
| 338,183,191   |             |           |      | 809        | 介護納付金 338,183,191<br>介護納付金 338,183,191               |
| 338,183,191   |             |           |      | 809        |  |
| 1,586,029,996 |             |           |      | 42,984,004 |  |
| 1,586,029,996 |             |           |      | 42,984,004 |  |
| 113,741,733   |             |           |      | 18,299,267 | 高額医療費共同事業拠出金 113,741,733<br>高額医療費共同事業拠出金 113,741,733 |

歳 出

(単位：円)

| 款項目 | 科目名              | 予 算 現 額       |             |             |               |               | 節             |     |
|-----|------------------|---------------|-------------|-------------|---------------|---------------|---------------|-----|
|     |                  | 当初予算額         | 補正予算額       | 継続費及び繰越事業費額 | 予備費支出及び流用増減   | 計             | 区 分           | 金 額 |
|     |                  |               |             |             |               |               |               |     |
|     |                  |               |             |             |               | 19 負担金補助及び交付金 | 132,041,000   |     |
|     | 2 保険財政共同安定化事業拠出金 | 1,496,973,000 |             |             | 1,496,973,000 |               |               |     |
|     |                  |               |             |             |               | 19 負担金補助及び交付金 | 1,496,973,000 |     |
| 8   | 保健事業費            | 73,452,000    |             |             | 73,452,000    |               |               |     |
|     | 1 特定健康診査等事業費     | 47,854,000    |             |             | 47,854,000    |               |               |     |
|     | 1 特定健康診査等事業費     | 47,854,000    |             |             | 47,854,000    |               |               |     |
|     |                  |               |             |             |               | 7 賃 金         | 5,023,000     |     |
|     |                  |               |             |             |               | 11 需 用 費      | 1,075,000     |     |
|     |                  |               |             |             |               | 12 役 務 費      | 5,311,000     |     |
|     |                  |               |             |             |               | 13 委 託 料      | 36,445,000    |     |
|     | 2 保健事業費          | 25,598,000    |             |             | 25,598,000    |               |               |     |
|     | 1 保健衛生普及費        | 2,966,000     |             |             | 2,966,000     |               |               |     |
|     |                  |               |             |             |               | 12 役 務 費      | 1,960,000     |     |
|     |                  |               |             |             |               | 13 委 託 料      | 1,006,000     |     |
|     | 2 疾病予防費          | 21,968,000    |             |             | 21,968,000    |               |               |     |
|     |                  |               |             |             |               | 13 委 託 料      | 21,968,000    |     |
|     | 3 保健指導事業費        | 664,000       |             |             | 664,000       |               |               |     |
|     |                  |               |             |             |               | 7 賃 金         | 193,000       |     |
|     |                  |               |             |             |               | 8 報 償 費       | 140,000       |     |
|     |                  |               |             |             |               | 11 需 用 費      | 300,000       |     |
|     |                  |               |             |             |               | 12 役 務 費      | 5,000         |     |
|     |                  |               |             |             |               | 13 委 託 料      | 26,000        |     |
| 9   | 基金積立金            | 1,000         | 184,535,000 |             | 184,536,000   |               |               |     |
|     | 1 基金積立金          | 1,000         | 184,535,000 |             | 184,536,000   |               |               |     |

| 支出済額          | 翌年度繰越額        |              |         | 不 用 額      | 備 考  |
|---------------|---------------|--------------|---------|------------|--|
|               | 継 続 費<br>通次繰越 | 繰 越<br>明 許 費 | 事 故 繰 越 |            |  |
| 113,741,733   |               |              |         | 18,299,267 |  |
| 1,472,288,263 |               |              |         | 24,684,737 | 保険財政共同安定化事業拠出金 1,472,288,263<br>保険財政共同安定化事業拠出金<br>1,472,288,263  |
| 1,472,288,263 |               |              |         | 24,684,737 |  |
| 68,034,696    |               |              |         | 5,417,304  |  |
| 44,049,274    |               |              |         | 3,804,726  |  |
| 44,049,274    |               |              |         | 3,804,726  | 特定健康診査等事業 44,049,274<br>臨時職員賃金 3,541,930<br>看護師賃金 1,039,257<br>消耗品費 291,715<br>印刷製本費 461,712<br>通信運搬費 2,614,231<br>手数料 2,296,108<br>特定健康診査委託料 33,804,321 |
| 4,581,187     |               |              |         | 441,813    |  |
| 753,427       |               |              |         | 321,573    |  |
| 4,910,339     |               |              |         | 400,661    |  |
| 33,804,321    |               |              |         | 2,640,679  |  |
| 23,985,422    |               |              |         | 1,612,578  |  |
| 2,185,784     |               |              |         | 780,216    | 医療費通知等事業 2,185,784<br>通信運搬費 1,248,885<br>医療費通知電算処理委託料 847,800<br>ジェネリック医薬品差額通知電算処理委託料 89,099   |
| 1,248,885     |               |              |         | 711,115    |  |
| 936,899       |               |              |         | 69,101     |  |
| 21,364,560    |               |              |         | 603,440    | 疾病予防事業 21,364,560<br>人間ドック委託料 21,364,560   |
| 21,364,560    |               |              |         | 603,440    |  |
| 435,078       |               |              |         | 228,922    | 早期介入保健事業 164,690<br>看護師賃金 51,486<br>栄養士賃金 9,064<br>講師謝礼 100,900<br>消耗品費 3,240  |
| 71,880        |               |              |         | 121,120    | 国保保健指導事業 11,330<br>保健師賃金 11,330<br>歯科にかかる保健事業 259,058<br>講師謝礼 25,200<br>消耗品費 233,858   |
| 126,100       |               |              |         | 13,900     |  |
| 237,098       |               |              |         | 62,902     |  |
| 0             |               |              |         | 5,000      |  |
| 0             |               |              |         | 26,000     |  |
| 184,536,000   |               |              |         | 0          |  |
| 184,536,000   |               |              |         | 0          |  |

歳 出

(単位：円)

| 款項目 | 科目名             | 予 算 現 額   |             |             |             |             | 節             |             |
|-----|-----------------|-----------|-------------|-------------|-------------|-------------|---------------|-------------|
|     |                 | 当初予算額     | 補正予算額       | 継続費及び繰越事業費額 | 予備費支出及び流用増減 | 計           | 区 分           | 金 額         |
|     |                 |           |             |             |             |             |               |             |
|     | 1 財政調整基金積立金     | 1,000     | 184,535,000 |             |             | 184,536,000 |               |             |
|     |                 |           |             |             |             |             | 25 積立金        | 184,536,000 |
| 10  | 公債費             | 300,000   |             |             |             | 300,000     |               |             |
|     | 1 公債費           | 300,000   |             |             |             | 300,000     |               |             |
|     | 1 利子            | 300,000   |             |             |             | 300,000     |               |             |
|     |                 |           |             |             |             |             | 23 償還金利子及び割引料 | 300,000     |
| 11  | 諸支出金            | 6,283,000 | 125,436,000 |             |             | 131,719,000 |               |             |
|     | 1 償還金及び還付加算金    | 6,281,000 | 87,955,000  |             |             | 94,236,000  |               |             |
|     | 1 一般被保険者保険税還付金  | 5,500,000 | 2,200,000   |             |             | 7,700,000   |               |             |
|     |                 |           |             |             |             |             | 23 償還金利子及び割引料 | 7,700,000   |
|     | 2 退職被保険者等保険税還付金 | 350,000   |             |             |             | 350,000     |               |             |
|     |                 |           |             |             |             |             | 23 償還金利子及び割引料 | 350,000     |
|     | 3 償還金           | 31,000    | 85,755,000  |             |             | 85,786,000  |               |             |
|     |                 |           |             |             |             |             | 23 償還金利子及び割引料 | 85,786,000  |
|     | 4 一般被保険者還付加算金   | 370,000   |             |             |             | 370,000     |               |             |
|     |                 |           |             |             |             |             | 23 償還金利子及び割引料 | 370,000     |
|     | 5 退職被保険者等還付加算金  | 30,000    |             |             |             | 30,000      |               |             |
|     |                 |           |             |             |             |             | 23 償還金利子及び割引料 | 30,000      |
|     | 2 延滞金           | 1,000     |             |             |             | 1,000       |               |             |
|     | 1 延滞金           | 1,000     |             |             |             | 1,000       |               |             |
|     |                 |           |             |             |             |             | 23 償還金利子及び割引料 | 1,000       |
|     | 3 繰出金           | 1,000     | 37,481,000  |             |             | 37,482,000  |               |             |

| 支出済額        | 翌年度繰越額      |           |      | 不用額       | 備 考  |
|-------------|-------------|-----------|------|-----------|--|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故繰越 |           |  |
| 184,536,000 |             |           |      | 0         | 国民健康保険事業財政調整基金積立金<br>184,536,000                                   |
| 184,536,000 |             |           |      | 0         | 国民健康保険事業財政調整基金積立金<br>184,535,097<br>国民健康保険事業財政調整基金積立金<br>(利子分) 903 |
| 0           |             |           |      | 300,000   |  |
| 0           |             |           |      | 300,000   |  |
| 0           |             |           |      | 300,000   |  |
| 0           |             |           |      | 300,000   |  |
| 130,633,884 |             |           |      | 1,085,116 |  |
| 93,152,610  |             |           |      | 1,083,390 |  |
| 7,114,272   |             |           |      | 585,728   | 一般被保険者保険税還付金<br>過年度還付金 7,114,272                                   |
| 7,114,272   |             |           |      | 585,728   |  |
| 8,128       |             |           |      | 341,872   | 退職被保険者等保険税還付金<br>過年度還付金 8,128                                      |
| 8,128       |             |           |      | 341,872   |  |
| 85,760,510  |             |           |      | 25,490    | 償還金 85,760,510   |
| 85,760,510  |             |           |      | 25,490    | 国庫支出金等返還金<br>補てん金 5,200  |
| 269,351     |             |           |      | 100,649   | 一般被保険者還付加算金<br>還付加算金 269,351                                       |
| 269,351     |             |           |      | 100,649   |  |
| 349         |             |           |      | 29,651    | 退職被保険者等還付加算金<br>還付加算金 349  |
| 349         |             |           |      | 29,651    |  |
| 0           |             |           |      | 1,000     |  |
| 0           |             |           |      | 1,000     |  |
| 0           |             |           |      | 1,000     |  |
| 37,481,274  |             |           |      | 726       |  |

歳出

(単位：円)

| 款項目  | 科目名     | 予算            |             |             |             | 現             | 額  |                |    |
|------|---------|---------------|-------------|-------------|-------------|---------------|----|----------------|----|
|      |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業費額 | 予備費支出及び流用増減 |               | 計  | 節              |    |
|      |         |               |             |             |             |               |    | 区分             | 金額 |
| 1    | 一般会計繰出金 | 1,000         | 37,481,000  |             |             | 37,482,000    |    |                |    |
|      |         |               |             |             |             |               | 28 | 繰出金 37,482,000 |    |
| 12   | 予備費     | 69,446,000    | 724,000     |             |             | 68,722,000    |    |                |    |
| 1    | 予備費     | 69,446,000    | 724,000     |             |             | 68,722,000    |    |                |    |
| 1    | 予備費     | 69,446,000    | 724,000     |             |             | 68,722,000    |    |                |    |
|      |         |               |             |             |             |               | 29 | 予備費 68,722,000 |    |
| 歳出合計 |         | 8,048,000,000 | 163,360,000 | 999,000     |             | 8,212,359,000 |    |                |    |

| 支出済額          | 翌年度繰越額      |           |      | 不用額         | 備考                                       |
|---------------|-------------|-----------|------|-------------|--|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故繰越 |             |  |
| 37,481,274    |             |           |      | 726         | 一般会計繰出金 37,481,274<br>一般会計繰出金 37,481,274 |
| 37,481,274    |             |           |      | 726         |  |
| 0             |             |           |      | 68,722,000  |  |
| 0             |             |           |      | 68,722,000  |  |
| 0             |             |           |      | 68,722,000  |  |
| 0             |             |           |      | 68,722,000  |  |
| 7,991,045,474 |             |           |      | 221,313,526 |  |

## 実質収支に関する調書

| 区 分                                | 金 額                        |  |
|------------------------------------|----------------------------|--|
| 1. 歳 入 総 額                         | 8,321,601,104 <sup>円</sup> |  |
| 2. 歳 出 総 額                         | 7,991,045,474              |  |
| 3. 歳 入 歳 出 差 引 額                   | 330,555,630                |  |
| 4. 翌年度へ繰越すべき財源                     | (1) 継続費繰次繰越額               |  |
|                                    | (2) 繰越明許費繰越額               |  |
|                                    | (3) 事故繰越し繰越額               |  |
|                                    | 計                          |  |
| 5. 実 質 収 支 額                       | 330,555,630                |  |
| 6. 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 |                            |  |