

国民健康保険特別会計 財政状況

別表

(単位:千円)

| 款         | 年度・区分                 | 26年度       | 27年度       | 平成28年度     | 平成29年度     |            |             |         | 平成30年度     |             |          |
|-----------|-----------------------|------------|------------|------------|------------|------------|-------------|---------|------------|-------------|----------|
|           |                       | 決算額        | 決算額        | 決算額        | 当初予算額      | 決算見込額      | 当初予算 差      | 当初予算 比  | 当初予算額      | H29 当初 差    | H29 当初 比 |
| 歳入        | 1 保険税収納見込額            | 5,237,487  | 5,114,110  | 5,664,426  | 5,699,620  | 5,446,680  | △ 252,940   | -4.4%   | 5,265,170  | △ 434,450   | -7.6%    |
|           | 2 使用料及び手数料            | 3,692      | 4,160      | 4,099      | 4,190      | 4,190      | 0           | 0.0%    | 3,940      | △ 250       | -6.0%    |
|           | 3 国庫支出金 ※1            | 5,777,440  | 6,158,133  | 5,986,695  | 5,995,440  | 5,521,420  | △ 474,020   | -7.9%   | 0          | △ 5,995,440 | 皆減       |
|           | 4 療養給付費交付金 ※1         | 1,350,549  | 1,086,161  | 655,230    | 367,000    | 292,760    | △ 74,240    | -20.2%  | 0          | △ 367,000   | 皆減       |
|           | 5 前期高齢者交付金 ※1         | 6,591,778  | 6,509,789  | 6,575,402  | 7,188,110  | 7,194,080  | 5,970       | 0.1%    | 0          | △ 7,188,110 | 皆減       |
|           | 6 県支出金 ※2             | 1,341,005  | 1,321,019  | 1,282,502  | 1,348,610  | 1,204,700  | △ 143,910   | -10.7%  | 16,459,640 | 15,111,030  | 1120.5%  |
|           | 7 共同事業交付金 ※1          | 2,771,600  | 6,208,217  | 6,301,717  | 6,790,670  | 5,923,640  | △ 867,030   | -12.8%  | 0          | △ 6,790,670 | 皆減       |
|           | 8 財産収入                | 6,699      | 1,790      | 0          | 0          | 0          | 0           | -       | 950        | 950         | 皆増       |
|           | 9 繰入金:一般会計繰入金         | 1,200,902  | 1,513,224  | 1,492,215  | 1,527,340  | 1,418,160  | △ 109,180   | -7.1%   | 1,448,560  | △ 78,780    | -5.2%    |
|           | 10 諸収入                | 90,497     | 83,926     | 64,113     | 62,120     | 66,510     | 4,390       | 7.1%    | 64,340     | 2,220       | 3.6%     |
| 歳入合計 A    |                       | 24,371,649 | 28,000,529 | 28,026,399 | 28,983,100 | 27,072,140 | △ 1,910,960 | -6.6%   | 23,242,600 | △ 5,740,500 | -19.8%   |
| 歳出        | 1 総務費                 | 109,635    | 111,921    | 120,027    | 125,980    | 127,560    | 1,580       | 1.3%    | 130,010    | 4,030       | 3.2%     |
|           | 2 保険給付費               | 17,134,755 | 17,686,565 | 16,998,893 | 17,840,240 | 16,664,570 | △ 1,175,670 | -6.6%   | 16,343,270 | △ 1,496,970 | -8.4%    |
|           | 3 国保事業費納付金 ※3         | -          | -          | -          | -          | -          | -           | -       | 6,561,220  | -           | 皆増       |
|           | 4 後期高齢者支援金等 ※1        | 3,223,726  | 3,253,773  | 3,125,054  | 3,043,620  | 3,034,950  | △ 8,670     | -0.3%   | 0          | △ 3,043,620 | 皆減       |
|           | 5 前期高齢者納付金等 ※1        | 2,531      | 2,260      | 2,293      | 10,950     | 11,060     | 110         | 1.0%    | 0          | △ 10,950    | 皆減       |
|           | 6 老健拠出金 ※1            | 122        | 122        | 96         | 130        | 130        | 0           | 0.0%    | 0          | △ 130       | 皆減       |
|           | 7 介護納付金 ※1            | 1,383,086  | 1,257,185  | 1,155,621  | 1,151,080  | 1,140,040  | △ 11,040    | -1.0%   | 0          | △ 1,151,080 | 皆減       |
|           | 8 共同事業拠出金 ※1          | 2,750,722  | 6,169,049  | 6,203,252  | 6,623,650  | 5,936,800  | △ 686,850   | -10.4%  | 0          | △ 6,623,650 | 皆減       |
|           | 9 保健事業費               | 211,956    | 214,327    | 209,760    | 244,250    | 220,430    | △ 23,820    | -9.8%   | 248,110    | 3,860       | 1.6%     |
|           | 10 積立金                | 6,699      | 1,790      | 0          | 0          | 630,000    | 630,000     | 皆増      | 950        | 950         | 皆増       |
|           | 11 諸支出金               | 47,835     | 42,802     | 53,450     | 47,470     | 67,280     | 19,810      | 41.7%   | 54,170     | 6,700       | 14.1%    |
|           | 12 予備費                | 0          | 0          | 0          | 0          | 0          | 0           | -       | 0          | 0           | -        |
| 歳出合計 B    |                       | 24,871,067 | 28,739,794 | 27,868,446 | 29,087,370 | 27,832,820 | △ 1,254,550 | -4.3%   | 23,337,730 | △ 5,749,640 | -19.8%   |
| 収支        | 単年度収支(保険税不足額) A-B C   | △ 499,418  | △ 739,265  | 157,953    | △ 104,270  | △ 760,680  | △ 656,410   | 629.5%  | △ 95,130   | 9,140       | -8.8%    |
|           | 前年度繰越金 D              | 442,753    | 6,713      | △ 125,101  | 200,690    | 661,310    | 460,620     | 229.5%  | 420,130    | 219,440     | 109.3%   |
|           | 財政調整基金繰入金 E           | 185,250    | 794,104    | 0          | 0          | 0          | 0           | -       | 0          | 0           | -        |
|           | 一般会計特例繰入金 F           | 0          | 0          | 684,000    | 684,000    | 684,000    | 0           | 0.0%    | 0          | △ 684,000   | 皆減       |
|           | 前年度精算金(療給負担金・療給交付金) G | △ 121,872  | △ 186,653  | △ 55,540   | 0          | △ 164,500  | △ 164,500   | -       | 0          | 0           | -        |
|           | 形式収支 C+D+E+F+G H      | 6,713      | △ 125,101  | 661,312    | 780,420    | 420,130    | △ 360,290   | -46.2%  | 325,000    | △ 455,420   | -58.4%   |
| 年度末基金残高   |                       | 792,315    | 0          | 0          | 0          | 630,000    | 630,000     | 皆増      | 630,950    | 630,950     | -        |
| 収支(基金反映後) |                       | 799,028    | △ 125,101  | 661,312    | 780,420    | 1,050,130  | 269,710     | 133.20% | 955,950    | 175,530     | 22.49%   |

※1 県域化により皆減 ※2 県域化により内容の組み換え ※3 県域化により新設