

費目	H26決算	H27当初予算	H27決算見込	H28当初予算	H28-H27決算
保険料(税)	1,485,537,776	1,435,588,000	1,388,448,000	1,337,286,000	▲ 51,162,000
保険料	1,485,064,082	1,435,558,000	1,388,418,000	1,337,256,000	▲ 51,162,000
一般被保険者保険料					
医療現年	889,721,934	877,385,000	863,599,000	844,671,000	▲ 18,928,000
支援現年	285,899,495	283,176,000	278,658,000	274,044,000	▲ 4,614,000
介護現年	73,066,088	73,080,000	73,718,000	71,110,000	▲ 2,608,000
医療滞繰	62,428,714	55,000,000	55,000,000	55,000,000	0
介護滞繰	9,131,007	7,000,000	7,000,000	7,000,000	0
支援滞繰	19,113,275	16,000,000	16,000,000	16,000,000	0
退職被保険者保険料					
医療現年	83,041,788	71,549,000	53,902,000	38,392,000	▲ 15,510,000
支援現年	26,733,505	23,092,000	17,394,000	12,449,000	▲ 4,945,000
介護現年	27,191,213	23,276,000	17,147,000	12,590,000	▲ 4,557,000
医療滞繰	5,363,957	4,000,000	4,000,000	4,000,000	0
介護滞繰	1,676,725	1,000,000	1,000,000	1,000,000	0
支援滞繰	1,696,381	1,000,000	1,000,000	1,000,000	0
保険税	473,694	30,000	30,000	30,000	0
一般被保険者保険税					
医療滞繰	445,673	10,000	10,000	10,000	0
介護滞繰	28,021	10,000	10,000	10,000	0
退職被保険者保険税					
医療滞繰	0	10,000	10,000	10,000	0
介護滞繰	0	0	0	0	0
総務手数料	952,300	820,000	820,000	820,000	0
証明手数料	600	20,000	20,000	20,000	0
督促手数料	951,700	800,000	800,000	800,000	0
国庫支出金	1,487,163,678	1,444,677,000	1,459,897,000	1,470,131,000	10,234,000
療養給付費国庫負担金	1,079,677,531	1,024,275,000	1,030,968,000	1,041,083,000	10,115,000
高額医療共同事業国庫負担金	40,357,147	39,563,000	39,563,000	38,256,000	▲ 1,307,000
特定健診事業国庫負担金	7,956,000	7,306,000	7,306,000	7,546,000	240,000
国庫財政調整交付金	359,173,000	373,533,000	382,060,000	383,246,000	1,186,000
出産育児国庫負担金	0	0	0	0	0
高齢者医療制度円滑運営事業費	0	0	0	0	0
療養給付費交付金	523,160,625	364,563,000	376,452,000	213,510,000	▲ 162,942,000
現年分	487,023,000	364,563,000	373,051,000	213,510,000	▲ 159,541,000
過年分	36,137,625	0	3,401,000	0	▲ 3,401,000
前期高齢者交付金	2,292,930,656	2,350,260,000	2,349,982,000	2,449,073,000	99,091,000
県支出金	353,434,147	303,765,000	304,611,000	307,905,000	3,294,000
高額医療共同事業県費負担金	40,357,147	39,563,000	39,563,000	38,256,000	▲ 1,307,000
特定健診事業県費負担金	7,956,000	7,306,000	7,306,000	7,546,000	240,000
県費財政調整交付金	305,121,000	256,896,000	257,742,000	262,103,000	4,361,000
高額医療共同事業交付金	135,653,995	158,254,000	158,254,000	153,026,000	▲ 5,228,000
保険財政共同安定化事業交付金	706,526,584	1,611,931,000	1,611,931,000	1,564,113,000	▲ 47,818,000
利子・配当	87,272	128,000	128,000	157,000	29,000
一般会計繰入金	562,042,045	623,827,000	647,374,000	637,746,000	▲ 9,628,000
基盤安定(軽減分)	242,522,087	262,783,000	259,188,000	253,164,000	▲ 6,024,000
基盤安定(支援分)	53,391,883	114,738,000	137,661,000	136,107,000	▲ 1,554,000
事務費等繰入金	91,505,126	99,867,000	101,575,000	102,948,000	1,373,000
人件費	70,764,217	77,469,000	79,177,000	80,771,000	1,594,000
事務費	20,740,909	22,398,000	22,398,000	22,177,000	▲ 221,000
出産育児繰入金	11,523,918	16,800,000	16,800,000	16,800,000	0
財政安定化支援繰入金	102,872,000	100,154,000	100,154,000	97,847,000	▲ 2,307,000
その他繰入金	60,227,031	29,485,000	31,996,000	30,880,000	▲ 1,116,000
負担軽減対策	29,479,000	28,485,000	30,996,000	29,880,000	▲ 1,116,000
基準外	30,000,000	0	0	0	0
後期高齢者特定健診事務費	748,031	1,000,000	1,000,000	1,000,000	0
基金繰入金	116,377,000	102,256,000	102,256,000	185,252,000	82,996,000
繰越金	322,971,604	10,000	328,515,000	10,000	▲ 328,505,000
延滞金	120,812	20,000	20,000	20,000	0
一般被保険者延滞金	0	10,000	10,000	10,000	0
退職被保険者延滞金	0	10,000	10,000	10,000	0
一般被保険者加算金	120,812	0	0	0	0
退職被保険者加算金	0	0	0	0	0
市預金利子	0	1,000	0	1,000	1,000
返納金	10,374,620	2,610,000	2,610,000	2,610,000	0
第三者返納金	9,484,130	2,500,000	2,500,000	2,500,000	0
療養費返納金	890,490	110,000	110,000	110,000	0
雑入金	360,303	155,000	140,000	108,000	▲ 32,000
講座受講料	58,000	120,000	120,000	78,000	▲ 42,000
保健指導負担金	29,924	35,000	20,000	30,000	10,000
雑入	272,379	0	0	0	0
過年度収入	1,050,000	0	0	0	0
特定健診事業国庫負担金	1,050,000	0	0	0	0
合計	7,998,743,417	8,398,865,000	8,731,438,000	8,321,768,000	▲ 409,670,000
国民健康保険基金残高(円)	638,141,460	536,013,460	780,100,460	595,005,460	▲ 185,095,000
一般会計繰入金	562,042,045	623,827,000	647,374,000	637,746,000	▲ 9,628,000

費目	H26決算	H27当初予算	H27決算見込	H28当初予算	H28-H27決算
人件費	70,764,217	77,469,000	79,177,000	80,771,000	1,594,000
一般管理費	13,916,860	14,886,000	14,876,000	14,647,000	▲ 229,000
需用費	685,084	987,000	987,000	943,000	▲ 44,000
役務費	3,594,326	3,850,000	3,850,000	3,750,000	▲ 100,000
委託料	9,637,450	10,039,000	10,039,000	9,944,000	▲ 95,000
補償金	0	10,000	0	10,000	10,000
医療費適正化	1,985,326	2,043,000	2,043,000	2,043,000	0
委託料	1,985,326	2,043,000	2,043,000	2,043,000	0
連合会負担金	1,056,264	1,058,000	1,058,000	995,000	▲ 63,000
負担金及び補助金	1,056,264	1,058,000	1,058,000	995,000	▲ 63,000
賦課徴収費	4,679,059	5,175,000	5,175,000	5,264,000	89,000
需用費	955,329	1,235,000	1,235,000	1,176,000	▲ 59,000
役務費	3,723,730	3,940,000	3,940,000	4,088,000	148,000
運営協議会経費	44,000	56,000	56,000	48,000	▲ 8,000
報酬	44,000	56,000	56,000	48,000	▲ 8,000
一般被保険者療養給付費	4,235,469,247	4,398,017,000	4,368,892,000	4,456,521,000	87,629,000
退職被保険者療養給付費	340,997,653	314,229,000	284,426,000	197,764,000	▲ 86,662,000
一般被保険者療養費	32,338,140	32,127,000	33,191,000	33,857,000	666,000
退職被保険者療養費	3,158,191	2,948,000	2,045,000	1,422,000	▲ 623,000
レセプト審査手数料	14,655,564	15,800,000	15,800,000	15,800,000	0
役務費	14,655,564	15,800,000	15,800,000	15,800,000	0
一般被保険者高額療養費	555,152,703	547,634,000	610,434,000	622,677,000	12,243,000
退職被保険者高額療養費	52,905,292	40,295,000	45,774,000	31,827,000	▲ 13,947,000
一般被保険者高額介護合算療養費	85,763	1,720,000	1,720,000	1,720,000	0
退職被保険者高額介護合算療養費	0	100,000	100,000	100,000	0
一般被保険者移送費	0	50,000	50,000	50,000	0
退職被保険者移送費	0	50,000	50,000	50,000	0
出産育児一時金	17,285,877	25,200,000	25,200,000	25,200,000	0
葬祭費	5,700,000	7,500,000	7,500,000	7,500,000	0
後期高齢者支援金	785,512,515	780,228,000	781,489,000	767,698,000	▲ 13,791,000
後期高齢者事務費拠出金	55,818	52,000	52,000	55,000	3,000
前期高齢者納付金	557,772	363,000	481,000	358,000	▲ 123,000
前期高齢者事務費拠出金	55,818	54,000	54,000	53,000	▲ 1,000
老人保健事務費拠出金	33,723	50,000	50,000	50,000	0
老人保健医療費拠出金	0	0	0	0	0
介護納付金	313,922,290	279,076,000	278,435,000	253,221,000	▲ 25,214,000
高額医療費拠出金	161,428,590	158,254,000	158,254,000	153,026,000	▲ 5,228,000
保険財政共同安定化事業拠出金	686,253,489	1,611,931,000	1,611,931,000	1,564,113,000	▲ 47,818,000
その他共同事業拠出金	1,980	12,000	12,000	12,000	0
特定健診	40,389,630	45,710,000	45,710,000	47,540,000	1,830,000
需用費	1,051,530	1,101,000	1,101,000	1,217,000	116,000
役務費	3,728,065	5,034,000	5,034,000	4,701,000	▲ 333,000
委託料	35,610,035	39,575,000	39,575,000	41,622,000	2,047,000
使用料及び賃借料	0	0	0	0	0
疾病予防費(特別調整交付金)	4,886,549	5,320,000	5,320,000	5,148,000	▲ 172,000
報償費	66,900	80,000	80,000	80,000	0
需用費	691,032	1,019,000	1,019,000	954,000	▲ 65,000
役務費	2,180,178	2,163,000	2,163,000	2,103,000	▲ 60,000
委託料	1,678,439	1,734,000	1,734,000	1,687,000	▲ 47,000
備品購入費	0	0	0	0	0
負担金及び補助金	270,000	324,000	324,000	324,000	0
疾病予防費(その他)	12,386,400	14,520,000	14,520,000	15,041,000	521,000
需用費	16,469	50,000	50,000	50,000	0
役務費	4,631	10,000	10,000	32,000	22,000
委託料	12,365,300	14,460,000	14,460,000	14,959,000	499,000
はり・きゅう施術費	1,935,900	2,000,000	2,470,000	2,230,000	▲ 240,000
需用費	0	100,000	100,000	100,000	0
負担金及び補助金	1,935,900	1,900,000	2,370,000	2,130,000	▲ 240,000
基金積立金	254,797,272	128,000	244,215,000	157,000	▲ 244,058,000
積立金	254,797,272	128,000	244,215,000	157,000	▲ 244,058,000
諸支出金	57,815,887	4,810,000	74,326,000	4,810,000	▲ 69,516,000
償還金、利子及び割引料	57,815,887	4,810,000	74,326,000	4,810,000	▲ 69,516,000
予備費	0	10,000,000	0	10,000,000	10,000,000
合計	7,670,227,789	8,398,865,000	8,714,886,000	8,321,768,000	▲ 393,118,000
収支	328,515,628	0	16,552,000	0	▲ 16,552,000