

多摩市国民健康保険特別会計

第 60 号議案

令和 2 年度多摩市国民健康保険特別会計歳入歳出決算の認定について

地方自治法（昭和 22 年法律第 67 号）第 233 条第 3 項の規定により、
令和 2 年度多摩市国民健康保険特別会計歳入歳出決算を監査委員の意見
をつけて議会の認定に付する。

令和 3 年 9 月 1 日 提出

多摩市長 阿部 裕行

令和 2 年度

多摩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(A) |
|------------|---------------|----------------|
| 1 国民健康保険税 | | 2,905,038,000 |
| | 1 国民健康保険税 | 2,905,038,000 |
| 4 使用料及び手数料 | | 22,000 |
| | 2 手数料 | 22,000 |
| 5 国庫支出金 | | 35,587,000 |
| | 1 国庫補助金 | 35,587,000 |
| 7 都支出金 | | 10,060,872,000 |
| | 1 都負担金補助金 | 10,060,872,000 |
| 9 財産収入 | | 66,000 |
| | 1 財産運用収入 | 66,000 |
| 11 繰入金 | | 1,632,283,000 |
| | 1 他会計繰入金 | 1,597,251,000 |
| | 2 基金繰入金 | 35,032,000 |
| 12 繰越金 | | 300,719,000 |
| | 1 繰越金 | 300,719,000 |
| 13 諸収入 | | 43,542,000 |
| | 1 延滞金・加算金及び過料 | 33,961,000 |
| | 2 預金利子 | 14,000 |
| | 4 雑入 | 9,567,000 |
| 歳 入 合 計 | | 14,978,129,000 |

(単位：円)

| 調 定 額(B) | 収 入 済 額(C) | 不 納 欠 損 額(D) | 収 入 未 済 額(E) (B) - (C) - (D) | 予算現額と収入済額 との比較 (F) (A) - (C) |
|----------------|----------------|--------------|---------------------------------|------------------------------------|
| 3,358,738,170 | 2,965,762,395 | 22,621,223 | 370,354,552 | △60,724,395 |
| 3,358,738,170 | 2,965,762,395 | 22,621,223 | 370,354,552 | △60,724,395 |
| 28,200 | 28,200 | 0 | 0 | △6,200 |
| 28,200 | 28,200 | 0 | 0 | △6,200 |
| 36,440,000 | 36,440,000 | 0 | 0 | △853,000 |
| 36,440,000 | 36,440,000 | 0 | 0 | △853,000 |
| 10,156,822,858 | 10,156,822,858 | 0 | 0 | △95,950,858 |
| 10,156,822,858 | 10,156,822,858 | 0 | 0 | △95,950,858 |
| 65,257 | 65,257 | 0 | 0 | 743 |
| 65,257 | 65,257 | 0 | 0 | 743 |
| 1,468,630,150 | 1,468,630,150 | 0 | 0 | 163,652,850 |
| 1,433,598,150 | 1,433,598,150 | 0 | 0 | 163,652,850 |
| 35,032,000 | 35,032,000 | 0 | 0 | 0 |
| 300,718,990 | 300,718,990 | 0 | 0 | 10 |
| 300,718,990 | 300,718,990 | 0 | 0 | 10 |
| 58,417,817 | 54,332,692 | 0 | 4,085,125 | △10,790,692 |
| 43,716,243 | 43,758,643 | 0 | △42,400 | △9,797,643 |
| 14,547 | 14,547 | 0 | 0 | △547 |
| 14,687,027 | 10,559,502 | 0 | 4,127,525 | △992,502 |
| 15,379,861,442 | 14,982,800,542 | 22,621,223 | 374,439,677 | △4,671,542 |

歳 出

| 款 | 項 | 予 算 現 額(A) |
|----------------|--------------|----------------|
| 1 総務費 | | 266,705,000 |
| | 1 総務管理費 | 232,991,000 |
| | 2 徴税費 | 32,393,000 |
| | 3 運営協議会費 | 1,321,000 |
| 2 保険給付費 | | 9,904,307,000 |
| | 1 療養諸費 | 8,636,294,000 |
| | 2 高額療養費 | 1,209,198,000 |
| | 3 移送費 | 300,000 |
| | 4 出産育児諸費 | 28,128,000 |
| | 5 葬祭費 | 12,000,000 |
| | 6 結核・精神医療給付金 | 17,869,000 |
| | 7 傷病手当金 | 518,000 |
| 3 国民健康保険事業費納付金 | | 4,338,995,000 |
| | 1 医療給付費分 | 2,940,970,000 |
| | 2 後期高齢者支援金等分 | 1,042,432,000 |
| | 3 介護納付金 | 355,593,000 |
| 5 保健事業費 | | 189,476,000 |
| | 1 保健事業費 | 21,241,000 |
| | 2 特定健康診査等事業費 | 168,235,000 |
| 6 基金積立金 | | 116,000 |
| | 1 基金積立金 | 116,000 |
| 8 諸支出金 | | 273,526,000 |
| | 1 償還金及び還付加算金 | 273,526,000 |
| 9 共同事業拠出金 | | 4,000 |
| | 1 共同事業拠出金 | 4,000 |
| 10 予備費 | | 5,000,000 |
| | 1 予備費 | 5,000,000 |
| 歳 出 合 計 | | 14,978,129,000 |

(単位：円)

| 支 出 済 額(B) | 翌 年 度 繰 越 額(C) | 不 用 額 (A) - (B) - (C) | 予算現額と支出済額 との比較 (E) (A) - (B) |
|----------------|----------------|--------------------------|------------------------------------|
| 253,775,215 | 0 | 12,929,785 | 12,929,785 |
| 222,582,663 | 0 | 10,408,337 | 10,408,337 |
| 30,066,512 | 0 | 2,326,488 | 2,326,488 |
| 1,126,040 | 0 | 194,960 | 194,960 |
| 9,551,736,556 | 0 | 352,570,444 | 352,570,444 |
| 8,311,840,408 | 0 | 324,453,592 | 324,453,592 |
| 1,186,227,823 | 0 | 22,970,177 | 22,970,177 |
| 45,045 | 0 | 254,955 | 254,955 |
| 26,671,664 | 0 | 1,456,336 | 1,456,336 |
| 9,450,000 | 0 | 2,550,000 | 2,550,000 |
| 17,428,303 | 0 | 440,697 | 440,697 |
| 73,313 | 0 | 444,687 | 444,687 |
| 4,338,992,598 | 0 | 2,402 | 2,402 |
| 2,940,969,018 | 0 | 982 | 982 |
| 1,042,430,998 | 0 | 1,002 | 1,002 |
| 355,592,582 | 0 | 418 | 418 |
| 160,870,538 | 0 | 28,605,462 | 28,605,462 |
| 16,060,128 | 0 | 5,180,872 | 5,180,872 |
| 144,810,410 | 0 | 23,424,590 | 23,424,590 |
| 115,257 | 0 | 743 | 743 |
| 115,257 | 0 | 743 | 743 |
| 268,810,355 | 0 | 4,715,645 | 4,715,645 |
| 268,810,355 | 0 | 4,715,645 | 4,715,645 |
| 1,680 | 0 | 2,320 | 2,320 |
| 1,680 | 0 | 2,320 | 2,320 |
| 0 | 0 | 5,000,000 | 5,000,000 |
| 0 | 0 | 5,000,000 | 5,000,000 |
| 14,574,302,199 | 0 | 403,826,801 | 403,826,801 |

歳入歳出差引残額

408,498,343円

令和3年9月1日提出

うち基金繰入金

0円

多摩市長 阿部 裕行

令和 2 年度

多摩市国民健康保険特別会計
歳入歳出決算事項別明細書

歳入

1国民健康保険税

1国民健康保険税

1一般被保険者国民健康保険税

| 款 | 項 | 目 | 予 算 現 額 | | | 計 |
|------------|-----------|------------------|---------------|--------|-------------------|---------------|
| | | | 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 | |
| 1 国民健康保険税 | | | 2,905,038,000 | 0 | 0 | 2,905,038,000 |
| | 1 国民健康保険税 | | 2,905,038,000 | 0 | 0 | 2,905,038,000 |
| | | 1 一般被保険者国民健康保険税 | 2,903,576,000 | 0 | 0 | 2,903,576,000 |
| | | 2 退職被保険者等国民健康保険税 | 1,462,000 | 0 | 0 | 1,462,000 |
| 4 使用料及び手数料 | | | 1,000 | 21,000 | 0 | 22,000 |

(単位：円)

| 節 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 | | |
|-----|-------------------------|---------------|---------------|---------------|-------------|-------------|-----------|-----------|
| 区 分 | 金 額 | | | | | | | |
| | | 3,358,738,170 | 2,965,762,395 | 22,621,223 | 370,354,552 | 還付未済額 | 6,488,905 | |
| | | 3,358,738,170 | 2,965,762,395 | 22,621,223 | 370,354,552 | 還付未済額 | 6,488,905 | |
| | | 3,356,202,163 | 2,965,097,828 | 22,368,188 | 368,736,147 | 還付未済額 | 6,488,905 | |
| 1 | 医療給付費 分現年課税 分 | 1,883,170,000 | 2,009,907,074 | 1,913,272,420 | 143,772 | 96,490,882 | 還付未済額 | 4,125,006 |
| 2 | 介護納付金 分現年課税 分 | 212,450,000 | 231,907,885 | 216,665,694 | 12,500 | 15,229,691 | 還付未済額 | 549,128 |
| 3 | 医療給付費 分滞納繰越 分 | 97,517,000 | 269,395,476 | 108,458,426 | 14,773,313 | 146,163,737 | 還付未済額 | 333,622 |
| 4 | 介護納付金 分滞納繰越 分 | 15,899,000 | 44,488,747 | 17,457,912 | 2,176,272 | 24,854,563 | 還付未済額 | 37,138 |
| 5 | 後期高齢者 支援金等分 現年課税分 | 661,158,000 | 706,311,041 | 671,459,013 | 53,628 | 34,798,400 | 還付未済額 | 1,343,371 |
| 6 | 後期高齢者 支援金分滞 納繰越分 | 33,382,000 | 94,191,940 | 37,784,363 | 5,208,703 | 51,198,874 | 還付未済額 | 100,640 |
| | | 2,536,007 | 664,567 | 253,035 | 1,618,405 | | | |
| 1 | 医療給付費 分現年課税 分 | 1,000 | 6,598 | 6,598 | 0 | 0 | | |
| 2 | 介護納付金 分現年課税 分 | 1,000 | 1,931 | 1,931 | 0 | 0 | | |
| 3 | 医療給付費 分滞納繰越 分 | 949,000 | 1,590,677 | 431,253 | 185,270 | 974,154 | | |
| 4 | 介護納付金 分滞納繰越 分 | 229,000 | 426,596 | 102,080 | 41,926 | 282,590 | | |
| 5 | 後期高齢者 支援金等分 現年課税分 | 1,000 | 2,371 | 2,371 | 0 | 0 | | |
| 6 | 後期高齢者 支援金分滞 納繰越分 | 281,000 | 507,834 | 120,334 | 25,839 | 361,661 | | |
| | | 28,200 | 28,200 | 0 | 0 | | | |

4使用料及び手数料

2手数料

1総務手数料

| 款 | 項 | 目 | 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 |
| | 2 手数料 | | 1,000 | 21,000 | 0 | 22,000 |
| | | 1 総務手数料 | 1,000 | 21,000 | 0 | 22,000 |
| 5 国庫支出金 | | | 4,340,000 | 31,247,000 | 0 | 35,587,000 |
| | 1 国庫補助金 | | 4,340,000 | 31,247,000 | 0 | 35,587,000 |
| | | 1 国民健康保険 災害臨時特例 補助金 | 650,000 | 31,247,000 | 0 | 31,897,000 |
| | | 3 社会保障・税 番号制度シス テム整備費補 助金 | 3,690,000 | 0 | 0 | 3,690,000 |
| 7 都支出金 | | | 10,484,529,000 | △423,657,000 | 0 | 10,060,872,000 |
| | 1 都負担金補助 金 | | 10,484,529,000 | △423,657,000 | 0 | 10,060,872,000 |
| | | 1 保険給付費等 交付金 | 10,411,711,000 | △409,531,000 | 0 | 10,002,180,000 |
| | | 2 都費補助金 | 72,818,000 | △14,126,000 | 0 | 58,692,000 |
| 9 財産収入 | | | 71,000 | △5,000 | 0 | 66,000 |
| | 1 財産運用収入 | | 71,000 | △5,000 | 0 | 66,000 |
| | | 2 利子及び配当 金 | 71,000 | △5,000 | 0 | 66,000 |
| 11 繰入金 | | | 1,791,542,000 | △159,259,000 | 0 | 1,632,283,000 |
| | 1 他会計繰入金 | | 1,756,510,000 | △159,259,000 | 0 | 1,597,251,000 |
| | | 1 一般会計繰入 金 | 1,756,510,000 | △159,259,000 | 0 | 1,597,251,000 |

(単位：円)

| 節 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|------------------------|---------------|----------------|----------------|-------|-------|-----|
| 区 分 | 金 額 | | | | | |
| | | 28,200 | 28,200 | 0 | 0 | |
| | | 28,200 | 28,200 | 0 | 0 | |
| 1 総務手数料 | 22,000 | 28,200 | 28,200 | 0 | 0 | |
| | | 36,440,000 | 36,440,000 | 0 | 0 | |
| | | 36,440,000 | 36,440,000 | 0 | 0 | |
| | | 30,906,000 | 30,906,000 | 0 | 0 | |
| 1 国民健康保険災害臨時特例補助金 | 31,897,000 | 30,906,000 | 30,906,000 | 0 | 0 | |
| | | 5,534,000 | 5,534,000 | 0 | 0 | |
| 1 社会保障・税番号制度システム整備費補助金 | 3,690,000 | 5,534,000 | 5,534,000 | 0 | 0 | |
| | | 10,156,822,858 | 10,156,822,858 | 0 | 0 | |
| | | 10,156,822,858 | 10,156,822,858 | 0 | 0 | |
| | | 10,098,130,858 | 10,098,130,858 | 0 | 0 | |
| 1 普通交付金 | 9,839,404,000 | 9,883,380,858 | 9,883,380,858 | 0 | 0 | |
| 2 特別交付金 | 162,776,000 | 214,750,000 | 214,750,000 | 0 | 0 | |
| | | 58,692,000 | 58,692,000 | 0 | 0 | |
| 1 都費補助金 | 58,692,000 | 58,692,000 | 58,692,000 | 0 | 0 | |
| | | 65,257 | 65,257 | 0 | 0 | |
| | | 65,257 | 65,257 | 0 | 0 | |
| | | 65,257 | 65,257 | 0 | 0 | |
| 1 利子及び配当金 | 66,000 | 65,257 | 65,257 | 0 | 0 | |
| | | 1,468,630,150 | 1,468,630,150 | 0 | 0 | |
| | | 1,433,598,150 | 1,433,598,150 | 0 | 0 | |
| | | 1,433,598,150 | 1,433,598,150 | 0 | 0 | |
| 1 保険基盤安定繰入金（保険税軽減分） | 315,064,000 | 326,673,780 | 326,673,780 | 0 | 0 | |

11繰入金

1他会計繰入金

1一般会計繰入金

| 款 | 項 | 目 | 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 |
| | 2 基金繰入金 | | 35,032,000 | 0 | 0 | 35,032,000 |
| | | 1 財政運営基金繰入金 | 35,032,000 | 0 | 0 | 35,032,000 |
| 12 繰越金 | | | 1,000 | 300,718,000 | 0 | 300,719,000 |
| | 1 繰越金 | | 1,000 | 300,718,000 | 0 | 300,719,000 |
| | | 2 その他繰越金 | 1,000 | 300,718,000 | 0 | 300,719,000 |
| 13 諸収入 | | | 22,650,000 | 20,892,000 | 0 | 43,542,000 |
| | 1 延滞金・加算金及び過料 | | 22,602,000 | 11,359,000 | 0 | 33,961,000 |
| | | 1 延滞金 | 22,600,000 | 10,653,000 | 0 | 33,253,000 |
| | | 2 加算金 | 2,000 | 706,000 | 0 | 708,000 |
| | 2 預金利子 | | 33,000 | △19,000 | 0 | 14,000 |
| | | 1 預金利子 | 33,000 | △19,000 | 0 | 14,000 |
| | 4 雑入 | | 15,000 | 9,552,000 | 0 | 9,567,000 |

(単位：円)

| 節 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 | |
|-----|-------------------|-------------|-------------|-------------|-------|-----------|--------------|
| 区 分 | 金 額 | | | | | | |
| 2 | 保険基盤安定繰入金（保険者支援分） | 214,703,000 | 214,085,136 | 214,085,136 | 0 | 0 | |
| 3 | 職員給与等繰入金 | 288,561,000 | 268,309,215 | 268,309,215 | 0 | 0 | |
| 4 | 出産育児一時金等繰入金 | 18,738,000 | 17,774,249 | 17,774,249 | 0 | 0 | |
| 6 | その他一般会計繰入金 | 760,185,000 | 606,755,770 | 606,755,770 | 0 | 0 | |
| | | | 35,032,000 | 35,032,000 | 0 | 0 | |
| | | | 35,032,000 | 35,032,000 | 0 | 0 | |
| 1 | 財政運営基金繰入金 | 35,032,000 | 35,032,000 | 35,032,000 | 0 | 0 | |
| | | | 300,718,990 | 300,718,990 | 0 | 0 | |
| | | | 300,718,990 | 300,718,990 | 0 | 0 | |
| | | | 300,718,990 | 300,718,990 | 0 | 0 | |
| 1 | その他繰越金 | 300,719,000 | 300,718,990 | 300,718,990 | 0 | 0 | |
| | | | 58,417,817 | 54,332,692 | 0 | 4,085,125 | 還付未済額 42,400 |
| | | | 43,716,243 | 43,758,643 | 0 | △42,400 | 還付未済額 42,400 |
| | | | 43,007,283 | 43,049,683 | 0 | △42,400 | 還付未済額 42,400 |
| 1 | 一般被保険者延滞金 | 32,653,000 | 42,162,872 | 42,205,272 | 0 | △42,400 | 還付未済額 42,400 |
| 2 | 退職被保険者等延滞金 | 600,000 | 844,411 | 844,411 | 0 | 0 | |
| | | | 708,960 | 708,960 | 0 | 0 | |
| 1 | 一般被保険者加算金 | 682,000 | 682,562 | 682,562 | 0 | 0 | |
| 2 | 退職被保険者等加算金 | 26,000 | 26,398 | 26,398 | 0 | 0 | |
| | | | 14,547 | 14,547 | 0 | 0 | |
| | | | 14,547 | 14,547 | 0 | 0 | |
| 1 | 預金利子 | 14,000 | 14,547 | 14,547 | 0 | 0 | |
| | | | 14,687,027 | 10,559,502 | 0 | 4,127,525 | |

13諸収入

4雑入

1滞納処分費

| 款 | 項 | 目 | 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 |
| | | 1 滞納処分費 | 1,000 | 0 | 0 | 1,000 |
| | | 5 一般被保険者 第三者納付金 | 1,000 | 982,000 | 0 | 983,000 |
| | | 6 退職被保険者 等第三者納付 金 | 1,000 | 0 | 0 | 1,000 |
| | | 7 一般被保険者 返納金 | 1,000 | 8,503,000 | 0 | 8,504,000 |
| | | 8 退職被保険者 等返納金 | 1,000 | 67,000 | 0 | 68,000 |
| | | 9 雑入 | 10,000 | 0 | 0 | 10,000 |
| | | 歳 入 合 計 | 15,208,172,000 | △230,043,000 | 0 | 14,978,129,000 |

(単位：円)

| 節 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-----------------|-----------|----------------|----------------|------------|-------------|-----|
| 区 分 | 金 額 | | | | | |
| | | 0 | 0 | 0 | 0 | |
| 1 滞納処分費 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 1,082,777 | 1,082,777 | 0 | 0 | |
| 1 一般被保険者第三者納付金 | 983,000 | 1,082,777 | 1,082,777 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| 1 退職被保険者等第三者納付金 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 13,452,884 | 9,325,359 | 0 | 4,127,525 | |
| 1 一般被保険者返納金 | 8,504,000 | 13,452,884 | 9,325,359 | 0 | 4,127,525 | |
| | | 68,096 | 68,096 | 0 | 0 | |
| 1 退職被保険者等返納金 | 68,000 | 68,096 | 68,096 | 0 | 0 | |
| | | 83,270 | 83,270 | 0 | 0 | |
| 1 雑入 | 10,000 | 83,270 | 83,270 | 0 | 0 | |
| | | 15,379,861,442 | 14,982,800,542 | 22,621,223 | 374,439,677 | |

歳 出

1総務費

1総務管理費

1一般管理費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|-------|---------|----------|-------------|-------------|---------------|-------------|-------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | |
| 1 総務費 | | | 283,830,000 | △17,125,000 | 0 | 0 | 266,705,000 |
| | 1 総務管理費 | | 246,127,000 | △13,136,000 | 0 | 0 | 232,991,000 |
| | | 1 一般管理費 | 243,294,000 | △12,936,000 | 0 | 0 | 230,358,000 |
| | | 2 連合会負担金 | 2,833,000 | △200,000 | 0 | 0 | 2,633,000 |
| | 2 徴税费 | | 35,851,000 | △3,458,000 | 0 | 0 | 32,393,000 |
| | | 1 賦課徴收費 | 35,851,000 | △3,458,000 | 0 | 0 | 32,393,000 |

(単位：円)

| 節 | | 支出済額 | 翌年度繰越額 | 不 用 額 | 備 考 |
|----------------|------------|-------------|--------|------------|----------------------------|
| 区 分 | 金 額 | | | | |
| | | 253,775,215 | 0 | 12,929,785 | |
| | | 222,582,663 | 0 | 10,408,337 | |
| | | 219,978,743 | 0 | 10,379,257 | |
| 1 報酬 | 12,705,000 | 12,301,354 | 0 | 403,646 | 同款・同項・同目・備品購入費へ 100,000 |
| 2 給料 | 83,965,000 | 81,875,374 | 0 | 2,089,626 | 同款・同項・同目・委託料から 100,000 |
| 3 職員手当等 | 81,035,000 | 75,356,542 | 0 | 5,678,458 | |
| 4 共済費 | 31,571,000 | 30,621,979 | 0 | 949,021 | |
| 9 旅費 | 283,000 | 206,498 | 0 | 76,502 | |
| 11 需用費 | 2,622,000 | 2,501,005 | 0 | 120,995 | |
| 12 役務費 | 6,624,000 | 6,538,584 | 0 | 85,416 | |
| 13 委託料 | 10,806,000 | 9,895,108 | 0 | 910,892 | |
| 14 使用料及び賃借料 | 282,000 | 259,056 | 0 | 22,944 | |
| 18 備品購入費 | 100,000 | 98,560 | 0 | 1,440 | |
| 19 負担金・補助及び交付金 | 365,000 | 324,683 | 0 | 40,317 | |
| | | 2,603,920 | 0 | 29,080 | |
| 19 負担金・補助及び交付金 | 2,633,000 | 2,603,920 | 0 | 29,080 | |
| | | 30,066,512 | 0 | 2,326,488 | |
| | | 30,066,512 | 0 | 2,326,488 | |
| 1 報酬 | 6,419,000 | 5,924,364 | 0 | 494,636 | 同款・同項・同目・共済費へ 4,000 |
| 3 職員手当等 | 657,000 | 656,824 | 0 | 176 | 同款・同項・同目・報酬から 4,000 |
| 4 共済費 | 438,000 | 437,809 | 0 | 191 | |
| 5 災害補償費 | 2,000 | 0 | 0 | 2,000 | |
| 9 旅費 | 114,000 | 110,745 | 0 | 3,255 | |
| 11 需用費 | 5,639,000 | 4,776,894 | 0 | 862,106 | |
| 12 役務費 | 14,769,000 | 14,266,851 | 0 | 502,149 | |
| 13 委託料 | 4,346,000 | 3,884,825 | 0 | 461,175 | |
| 27 公課費 | 9,000 | 8,200 | 0 | 800 | |

1総務費

3運営協議会費

1運営協議会費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---------|----------|-------------------|----------------|--------------|---------------|-------------|---------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | |
| | 3 運営協議会費 | | 1,852,000 | △531,000 | 0 | 0 | 1,321,000 |
| | | 1 運営協議会費 | 1,852,000 | △531,000 | 0 | 0 | 1,321,000 |
| 2 保険給付費 | | | 10,351,425,000 | △447,118,000 | 0 | 0 | 9,904,307,000 |
| | 1 療養諸費 | | 8,999,061,000 | △362,767,000 | 0 | 0 | 8,636,294,000 |
| | | 1 一般被保険者療養給付費 | 8,849,799,000 | △334,505,000 | 0 | 0 | 8,515,294,000 |
| | | 2 退職被保険者等療養給付費 | 3,744,000 | △3,672,000 | 0 | 0 | 72,000 |
| | | 3 一般被保険者療養費 | 90,169,000 | △11,333,000 | 0 | 0 | 78,836,000 |
| | | 4 退職被保険者等療養費 | 176,000 | △169,000 | 0 | 0 | 7,000 |
| | | 5 審査支払手数料 | 55,173,000 | △13,088,000 | 0 | 0 | 42,085,000 |
| | 2 高額療養費 | | 1,283,014,000 | △73,816,000 | 0 | 0 | 1,209,198,000 |
| | | 1 一般被保険者高額療養費 | 1,280,561,000 | △72,259,000 | 0 | 0 | 1,208,302,000 |
| | | 2 退職者被保険者等高額療養費 | 1,153,000 | △1,107,000 | 0 | 0 | 46,000 |
| | | 3 一般被保険者高額介護合算療養費 | 1,200,000 | △400,000 | 0 | 0 | 800,000 |

(単位：円)

| 節 | | 支出済額 | 翌年度繰越額 | 不用額 | 備考 |
|--------------------|---------------|---------------|--------|-------------|----|
| 区分 | 金額 | | | | |
| | | 1,126,040 | 0 | 194,960 | |
| | | 1,126,040 | 0 | 194,960 | |
| 1 報酬 | 1,063,000 | 988,100 | 0 | 74,900 | |
| 9 旅費 | 39,000 | 0 | 0 | 39,000 | |
| 13 委託料 | 207,000 | 137,940 | 0 | 69,060 | |
| 19 負担金・補助 及び交付金 | 12,000 | 0 | 0 | 12,000 | |
| | | 9,551,736,556 | 0 | 352,570,444 | |
| | | 8,311,840,408 | 0 | 324,453,592 | |
| | | 8,192,083,110 | 0 | 323,210,890 | |
| 19 負担金・補助 及び交付金 | 8,515,294,000 | 8,192,083,110 | 0 | 323,210,890 | |
| | | 26,257 | 0 | 45,743 | |
| 19 負担金・補助 及び交付金 | 72,000 | 26,257 | 0 | 45,743 | |
| | | 78,554,335 | 0 | 281,665 | |
| 19 負担金・補助 及び交付金 | 78,836,000 | 78,554,335 | 0 | 281,665 | |
| | | 1,708 | 0 | 5,292 | |
| 19 負担金・補助 及び交付金 | 7,000 | 1,708 | 0 | 5,292 | |
| | | 41,174,998 | 0 | 910,002 | |
| 13 委託料 | 42,085,000 | 41,174,998 | 0 | 910,002 | |
| | | 1,186,227,823 | 0 | 22,970,177 | |
| | | 1,185,516,316 | 0 | 22,785,684 | |
| 19 負担金・補助 及び交付金 | 1,208,302,000 | 1,185,516,316 | 0 | 22,785,684 | |
| | | 0 | 0 | 46,000 | |
| 19 負担金・補助 及び交付金 | 46,000 | 0 | 0 | 46,000 | |
| | | 711,507 | 0 | 88,493 | |
| 19 負担金・補助 及び交付金 | 800,000 | 711,507 | 0 | 88,493 | |

2保険給付費

2高額療養費

4退職被保険者等高額介護合算療養費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|----------------|--------------|--------------------|---------------|-------------|---------------|-------------|---------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | |
| | | 4 退職被保険者等高額介護合算療養費 | 100,000 | △50,000 | 0 | 0 | 50,000 |
| | 3 移送費 | | 300,000 | 0 | 0 | 0 | 300,000 |
| | | 1 一般被保険者移送費 | 200,000 | 0 | 0 | 0 | 200,000 |
| | | 2 退職者被保険者等移送費 | 100,000 | 0 | 0 | 0 | 100,000 |
| | 4 出産育児諸費 | | 41,181,000 | △13,053,000 | 0 | 0 | 28,128,000 |
| | | 1 出産育児一時金 | 41,181,000 | △13,053,000 | 0 | 0 | 28,128,000 |
| | 5 葬祭費 | | 10,000,000 | 2,000,000 | 0 | 0 | 12,000,000 |
| | | 1 葬祭費 | 10,000,000 | 2,000,000 | 0 | 0 | 12,000,000 |
| | 6 結核・精神医療給付金 | | 17,869,000 | 0 | 0 | 0 | 17,869,000 |
| | | 1 結核・精神医療給付金 | 17,869,000 | 0 | 0 | 0 | 17,869,000 |
| | 7 傷病手当金 | | 0 | 518,000 | 0 | 0 | 518,000 |
| | | 1 傷病手当金 | 0 | 518,000 | 0 | 0 | 518,000 |
| 3 国民健康保険事業費納付金 | | | 4,344,075,000 | △5,080,000 | 0 | 0 | 4,338,995,000 |
| | 1 医療給付費分 | | 2,944,668,000 | △3,698,000 | 0 | 0 | 2,940,970,000 |
| | | 1 一般被保険者医療給付費分 | 2,939,750,000 | 0 | 0 | 0 | 2,939,750,000 |

(単位：円)

| 節 | | 支出済額 | 翌年度繰越額 | 不 用 額 | 備 考 |
|--------------------|---------------|---------------|--------|-----------|-----|
| 区 分 | 金 額 | | | | |
| | | 0 | 0 | 50,000 | |
| 19 負担金・補助 及び交付金 | 50,000 | 0 | 0 | 50,000 | |
| | | 45,045 | 0 | 254,955 | |
| | | 45,045 | 0 | 154,955 | |
| 19 負担金・補助 及び交付金 | 200,000 | 45,045 | 0 | 154,955 | |
| | | 0 | 0 | 100,000 | |
| 19 負担金・補助 及び交付金 | 100,000 | 0 | 0 | 100,000 | |
| | | 26,671,664 | 0 | 1,456,336 | |
| | | 26,671,664 | 0 | 1,456,336 | |
| 12 役務費 | 21,000 | 10,290 | 0 | 10,710 | |
| 19 負担金・補助 及び交付金 | 28,107,000 | 26,661,374 | 0 | 1,445,626 | |
| | | 9,450,000 | 0 | 2,550,000 | |
| | | 9,450,000 | 0 | 2,550,000 | |
| 19 負担金・補助 及び交付金 | 12,000,000 | 9,450,000 | 0 | 2,550,000 | |
| | | 17,428,303 | 0 | 440,697 | |
| | | 17,428,303 | 0 | 440,697 | |
| 19 負担金・補助 及び交付金 | 17,869,000 | 17,428,303 | 0 | 440,697 | |
| | | 73,313 | 0 | 444,687 | |
| | | 73,313 | 0 | 444,687 | |
| 19 負担金・補助 及び交付金 | 518,000 | 73,313 | 0 | 444,687 | |
| | | 4,338,992,598 | 0 | 2,402 | |
| | | 2,940,969,018 | 0 | 982 | |
| | | 2,939,749,960 | 0 | 40 | |
| 19 負担金・補助 及び交付金 | 2,939,750,000 | 2,939,749,960 | 0 | 40 | |

3国民健康保険事業費納付金

1医療給付費分

2退職被保険者等医療給付費分

| 款 | 項 | 目 | 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額 | 予備費支出及び流用増減 | 計 |
| | | 2 退職被保険者等医療給付費分 | 4,918,000 | △3,698,000 | 0 | 0 | 1,220,000 |
| | 2 後期高齢者支援金等分 | | 1,043,679,000 | △1,247,000 | 0 | 0 | 1,042,432,000 |
| | | 1 一般被保険者後期高齢者支援金等分 | 1,042,020,000 | 0 | 0 | 0 | 1,042,020,000 |
| | | 2 退職被保険者等後期高齢者支援金等分 | 1,659,000 | △1,247,000 | 0 | 0 | 412,000 |
| | 3 介護納付金 | | 355,728,000 | △135,000 | 0 | 0 | 355,593,000 |
| | | 1 介護納付金 | 355,728,000 | △135,000 | 0 | 0 | 355,593,000 |
| 5 保健事業費 | | | 200,715,000 | △11,239,000 | 0 | 0 | 189,476,000 |
| | 1 保健事業費 | | 25,475,000 | △4,234,000 | 0 | 0 | 21,241,000 |
| | | 2 疾病予防費 | 25,475,000 | △4,234,000 | 0 | 0 | 21,241,000 |
| | 2 特定健康診査等事業費 | | 175,240,000 | △7,005,000 | 0 | 0 | 168,235,000 |
| | | 1 特定健康診査等事業費 | 175,240,000 | △7,005,000 | 0 | 0 | 168,235,000 |

(単位：円)

| 節 | | 支出済額 | 翌年度繰越額 | 不 用 額 | 備 考 |
|--------------------|---------------|---------------|--------|------------|------------------------|
| 区 分 | 金 額 | | | | |
| | | 1,219,058 | 0 | 942 | |
| 19 負担金・補助 及び交付金 | 1,220,000 | 1,219,058 | 0 | 942 | |
| | | 1,042,430,998 | 0 | 1,002 | |
| | | 1,042,019,746 | 0 | 254 | |
| 19 負担金・補助 及び交付金 | 1,042,020,000 | 1,042,019,746 | 0 | 254 | |
| | | 411,252 | 0 | 748 | |
| 19 負担金・補助 及び交付金 | 412,000 | 411,252 | 0 | 748 | |
| | | 355,592,582 | 0 | 418 | |
| | | 355,592,582 | 0 | 418 | |
| 19 負担金・補助 及び交付金 | 355,593,000 | 355,592,582 | 0 | 418 | |
| | | 160,870,538 | 0 | 28,605,462 | |
| | | 16,060,128 | 0 | 5,180,872 | |
| | | 16,060,128 | 0 | 5,180,872 | |
| 1 報酬 | 405,000 | 404,802 | 0 | 198 | 同款・同項・同目・共済費へ 6,000 |
| 4 共済費 | 6,000 | 3,345 | 0 | 2,655 | 同款・同項・同目・報酬から 6,000 |
| 9 旅費 | 27,000 | 26,268 | 0 | 732 | |
| 11 需用費 | 22,000 | 2,871 | 0 | 19,129 | |
| 12 役務費 | 74,000 | 39,840 | 0 | 34,160 | |
| 13 委託料 | 14,507,000 | 10,694,483 | 0 | 3,812,517 | |
| 19 負担金・補助 及び交付金 | 6,200,000 | 4,888,519 | 0 | 1,311,481 | |
| | | 144,810,410 | 0 | 23,424,590 | |
| | | 144,810,410 | 0 | 23,424,590 | |
| 11 需用費 | 853,000 | 772,752 | 0 | 80,248 | |
| 12 役務費 | 4,590,000 | 4,472,354 | 0 | 117,646 | |
| 13 委託料 | 159,584,000 | 136,388,429 | 0 | 23,195,571 | |
| 19 負担金・補助 及び交付金 | 3,208,000 | 3,176,875 | 0 | 31,125 | |

6基金積立金

1基金積立金

1基金積立金

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|-----------|--------------|-----------------|----------------|--------------|---------------|-------------|----------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | |
| 6 基金積立金 | | | 121,000 | △5,000 | 0 | 0 | 116,000 |
| | 1 基金積立金 | | 121,000 | △5,000 | 0 | 0 | 116,000 |
| | | 1 基金積立金 | 121,000 | △5,000 | 0 | 0 | 116,000 |
| 8 諸支出金 | | | 23,002,000 | 250,524,000 | 0 | 0 | 273,526,000 |
| | 1 償還金及び還付加算金 | | 23,002,000 | 250,524,000 | 0 | 0 | 273,526,000 |
| | | 1 一般被保険者保険税還付金 | 22,000,000 | 0 | 0 | 0 | 22,000,000 |
| | | 2 退職被保険者等保険税還付金 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| | | 6 保険給付費等交付金償還金 | 1,000 | 250,524,000 | 0 | 0 | 250,525,000 |
| | | 8 その他償還金 | 1,000 | 0 | 0 | 0 | 1,000 |
| 9 共同事業拠出金 | | | 4,000 | 0 | 0 | 0 | 4,000 |
| | 1 共同事業拠出金 | | 4,000 | 0 | 0 | 0 | 4,000 |
| | | 1 その他共同事業事務費拠出金 | 4,000 | 0 | 0 | 0 | 4,000 |
| 10 予備費 | | | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| | 1 予備費 | | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| | | 1 予備費 | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| 歳 出 合 計 | | | 15,208,172,000 | △230,043,000 | 0 | 0 | 14,978,129,000 |

(単位：円)

| 節 | | 支出済額 | 翌年度繰越額 | 不用額 | 備考 |
|----------------|-------------|----------------|--------|-------------|----|
| 区分 | 金額 | | | | |
| | | 115,257 | 0 | 743 | |
| | | 115,257 | 0 | 743 | |
| | | 115,257 | 0 | 743 | |
| 25 積立金 | 116,000 | 115,257 | 0 | 743 | |
| | | 268,810,355 | 0 | 4,715,645 | |
| | | 268,810,355 | 0 | 4,715,645 | |
| | | 18,782,258 | 0 | 3,217,742 | |
| 23 償還金・利子及び割引料 | 22,000,000 | 18,782,258 | 0 | 3,217,742 | |
| | | 4,000 | 0 | 996,000 | |
| 23 償還金・利子及び割引料 | 1,000,000 | 4,000 | 0 | 996,000 | |
| | | 250,024,097 | 0 | 500,903 | |
| 23 償還金・利子及び割引料 | 250,525,000 | 250,024,097 | 0 | 500,903 | |
| | | 0 | 0 | 1,000 | |
| 23 償還金・利子及び割引料 | 1,000 | 0 | 0 | 1,000 | |
| | | 1,680 | 0 | 2,320 | |
| | | 1,680 | 0 | 2,320 | |
| | | 1,680 | 0 | 2,320 | |
| 19 負担金・補助及び交付金 | 4,000 | 1,680 | 0 | 2,320 | |
| | | 0 | 0 | 5,000,000 | |
| | | 0 | 0 | 5,000,000 | |
| | | 0 | 0 | 5,000,000 | |
| | | 14,574,302,199 | 0 | 403,826,801 | |

