

平成31年度 国保特別会計当初予算【歳入】前年度比較

H31.1.28
(単位:円)

| 款 | 項 | 目 | 節 | H31当初予算額 | H30当初予算額 | 比較増減 | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|-------------|---------------|
| 国民健康保険税 | 国民健康保険税 | 一般被保険者保険税 | 医療費給付費(現年分) | 817,970,000 | 863,825,000 | △ 45,855,000 | | | |
| | | | 後期支援助金分(現年分) | 296,920,000 | 314,140,000 | △ 17,220,000 | | | |
| | | | 介護納付金分(現年分) | 95,776,000 | 102,375,000 | △ 6,599,000 | | | |
| | | | 医療費給付費(滞繰分) | 32,109,000 | 37,582,000 | △ 5,473,000 | | | |
| | | | 後期支援助金分(滞繰分) | 16,733,000 | 16,106,000 | 627,000 | | | |
| | | | 介護納付金分(滞繰分) | 5,029,000 | 4,581,000 | 448,000 | | | |
| | | | 計 | 1,264,537,000 | 1,338,609,000 | △ 74,072,000 | | | |
| | | | 医療費給付費(現年分) | 2,497,000 | 8,278,000 | △ 5,781,000 | | | |
| | | | 後期支援助金分(現年分) | 888,000 | 3,010,000 | △ 2,122,000 | | | |
| | | | 介護納付金分(現年分) | 202,000 | 2,351,000 | △ 2,149,000 | | | |
| 国民健康保険税 | 退職被保険者保険税 | 小計 | 医療費給付費(滞繰分) | 199,000 | 1,153,000 | △ 954,000 | | | |
| | | | 後期支援助金分(滞繰分) | 2,000 | 174,000 | △ 172,000 | | | |
| | | | 介護納付金分(滞繰分) | 25,000 | 178,000 | △ 153,000 | | | |
| | | | 計 | 3,813,000 | 15,144,000 | △ 11,331,000 | | | |
| | | | 小計 | 1,268,350,000 | 1,353,753,000 | △ 85,403,000 | | | |
| | | | 合計 | 1,268,350,000 | 1,353,753,000 | △ 85,403,000 | | | |
| | | | 国民健康保険税 | 手数料 | 督促手数料 | 督促手数料 | 1,000 | 1,000 | 0 |
| | | | | | | 小計 | 1,000 | 1,000 | 0 |
| | | | | | | 合計 | 1,000 | 1,000 | 0 |
| | | | | | | 国民健康保険税 | 県補助金 | 保険給付費交付金 | 普通交付金 |
| 特別交付金 | 73,219,000 | 74,603,000 | | | | | | | △ 1,384,000 |
| 計 | 4,790,347,000 | 5,082,584,000 | | | | | | | △ 292,237,000 |
| 財政安定化基金交付金 | 1,000 | 1,000 | | | | | | | 0 |
| 計 | 1,000 | 1,000 | | | | | | | 0 |
| 小計 | 4,790,348,000 | 5,082,585,000 | | | | | | | △ 292,237,000 |
| 合計 | 4,790,348,000 | 5,082,585,000 | | | | | | | △ 292,237,000 |
| 国民健康保険税 | 財産運用収入 | 利子及び配当金 | 利子及び配当金 | 50,000 | 34,000 | | | | 16,000 |
| | | | 小計 | 50,000 | 34,000 | | | | 16,000 |
| | | | 合計 | 50,000 | 34,000 | | | | 16,000 |
| | | | 国民健康保険税 | 他会計繰入金 | 一般会計繰入金 | 保健基金安定繰入金 | 164,717,000 | 165,939,000 | △ 1,222,000 |
| | | | | | | 職員給与等繰入金 | 122,238,000 | 122,047,000 | 191,000 |
| | | | | | | 出産育児一時金繰入金 | 16,800,000 | 16,800,000 | 0 |
| | | | | | | 財政安定化支援事業繰入金 | 21,429,000 | 21,963,000 | △ 534,000 |
| | | | | | | その他一般会計繰入金 | 0 | 84,809,000 | △ 84,809,000 |
| | | | | | | 小計 | 325,184,000 | 411,558,000 | △ 86,374,000 |
| | | | | | | 基金繰入金 | 136,201,000 | 8,000,000 | 128,201,000 |
| 小計 | 136,201,000 | 8,000,000 | | | | 128,201,000 | | | |
| 合計 | 461,385,000 | 419,558,000 | | | | 41,827,000 | | | |
| 国民健康保険税 | 繰越金 | その他繰越金 | | | | その他前年度繰越金 | 30,000,000 | 30,000,000 | 0 |
| | | | 小計 | 30,000,000 | 30,000,000 | 0 | | | |
| | | | 合計 | 30,000,000 | 30,000,000 | 0 | | | |
| | | | 国民健康保険税 | 繰越金 | 一般被保険者延滞金 | 一般被保険者延滞金 | 15,000,000 | 15,000,000 | 0 |
| | | | | | | 退職被保険者等延滞金 | 1,000,000 | 1,000,000 | 0 |
| | | | | | | 一般被保険者加算金 | 1,000 | 1,000 | 0 |
| | | | | | | 退職被保険者等加算金 | 1,000 | 1,000 | 0 |
| | | | | | | 過料 | 1,000 | 1,000 | 0 |
| | | | | | | 小計 | 16,003,000 | 16,003,000 | 0 |
| | | | | | | ※滞納処分費 | 1,000 | 1,000 | 0 |
| 一般被保険者第三者納付金 | 10,000,000 | 3,000,000 | | | | 7,000,000 | | | |
| 退職被保険者等第三者納付金 | 100,000 | 100,000 | | | | 0 | | | |
| 一般被保険者返納金 | 1,000 | 1,000 | | | | 0 | | | |
| 退職費保険者等返納金 | 1,000 | 1,000 | 0 | | | | | | |
| 療養給付費等負担金 | 0 | 1,000 | △ 1,000 | | | | | | |
| 療養給付費等交付金 | 0 | 1,000 | △ 1,000 | | | | | | |
| 特定健康診査等負担金 | 0 | 1,000 | △ 1,000 | | | | | | |
| 雑入 | 60,000 | 60,000 | 0 | | | | | | |
| 小計 | 10,163,000 | 3,166,000 | 6,997,000 | | | | | | |
| 合計 | 26,166,000 | 19,169,000 | 6,997,000 | | | | | | |
| 歳入合計 | 6,576,300,000 | 6,905,100,000 | △ 328,800,000 | | | | | | |

平成31年度 国保特別会計当初予算【歳出】 前年度比較

H31.1.28
(単位:円)

| 款 | 項 | 目 | 事業名 | 節 | H31当初予算額 | H30当初予算額 | 比較増減 | | | | |
|--------------------------|-------------------|---------------|-----------------|-------------------|---------------|---------------|----------------|------------------|---------------|---------------|---------------|
| 総務費 | 総務管理費 | 一般管理費 | 職員人件費 | ※給料 | 42,842,000 | 44,250,000 | △ 1,408,000 | | | | |
| | | | | ※職員手当等 | 24,764,000 | 25,578,000 | △ 814,000 | | | | |
| | | | | ※共济費 | 13,339,000 | 13,879,000 | △ 540,000 | | | | |
| | | | | ※負担金補助及び交付金 | 5,093,000 | 5,676,000 | △ 583,000 | | | | |
| | | | | 旅費 | 39,000 | 39,000 | 0 | | | | |
| | | | | 需用費 | 491,000 | 436,000 | 55,000 | | | | |
| | | | | 役務費 | 5,887,000 | 6,034,000 | △ 147,000 | | | | |
| | | | | 委託料 | 15,173,000 | 13,886,000 | 1,287,000 | | | | |
| | | | | 計 | 107,628,000 | 109,778,000 | △ 2,150,000 | | | | |
| | | | | 連合会負担事業経費 | 920,000 | 1,020,000 | △ 100,000 | | | | |
| 計 | 920,000 | 1,020,000 | △ 100,000 | | | | | | | | |
| 徴収費 | 賦課徴収費 (徴収業務経費) | 小計 | 徴収業務経費 | 需用費 | 61,000 | 80,000 | △ 19,000 | | | | |
| | | | | 役務費 | 1,203,000 | 1,216,000 | △ 13,000 | | | | |
| | | | | 需用費 | 205,000 | 194,000 | 11,000 | | | | |
| | | | | 役務費 | 1,385,000 | 1,114,000 | 271,000 | | | | |
| | | | | 委託料 | 914,000 | 914,000 | 0 | | | | |
| | | | | 計 | 3,768,000 | 3,518,000 | 250,000 | | | | |
| | | | | 滞納処分業務経費 | 1,000 | 1,000 | 0 | | | | |
| | | | | 計 | 1,000 | 1,000 | 0 | | | | |
| | | | | 小計 | 3,769,000 | 3,519,000 | 250,000 | | | | |
| | | | | 協議会運営経費 | 508,000 | 508,000 | 0 | | | | |
| 運営協議会費 | 運営協議会費 | 小計 | 協議会運営経費 | 報酬 | 1,000 | 1,000 | 0 | | | | |
| | | | | 災害補償費 | 11,000 | 11,000 | 0 | | | | |
| | | | | 旅費 | 27,000 | 30,000 | △ 3,000 | | | | |
| | | | | 負担金補助及び交付金 | 547,000 | 550,000 | △ 3,000 | | | | |
| | | | | 計 | 112,864,000 | 114,867,000 | △ 2,003,000 | | | | |
| | | | | 療養給付費 | 療養諸費 | 小計 | 一般被保険者療養給付事業経費 | 一般被保険者療養給付事業経費 | 4,094,833,000 | 4,339,452,000 | △ 244,619,000 |
| | | | | | | | | 退職被保険者等療養給付事業経費 | 10,289,000 | 22,740,000 | △ 12,451,000 |
| | | | | | | | | 一般被保険者療養費支給事業経費 | 43,476,000 | 53,885,000 | △ 10,409,000 |
| | | | | | | | | 退職被保険者等療養費支給事業経費 | 100,000 | 138,000 | △ 38,000 |
| | | | | | | | | 審査手数料 | 13,894,000 | 14,113,000 | △ 219,000 |
| 小計 | 4,162,592,000 | 4,430,328,000 | △ 267,736,000 | | | | | | | | |
| 一般被保険者高額療養費 | 554,081,000 | 574,124,000 | △ 20,043,000 | | | | | | | | |
| 退職被保険者等高額療養費 | 1,823,000 | 4,210,000 | △ 2,387,000 | | | | | | | | |
| 一般被保険者高額介護介護合算療養費支給事業経費 | 433,000 | 421,000 | 12,000 | | | | | | | | |
| 退職被保険者等高額介護介護合算療養費支給事業経費 | 100,000 | 100,000 | 0 | | | | | | | | |
| 小計 | 556,437,000 | 578,855,000 | △ 22,418,000 | | | | | | | | |
| 移送費 | 移送費 | 小計 | 一般被保険者移送費支給事業経費 | 一般被保険者移送費支給事業経費 | 100,000 | 100,000 | 0 | | | | |
| | | | | 退職被保険者等移送費支給事業経費 | 100,000 | 100,000 | 0 | | | | |
| | | | | 小計 | 200,000 | 200,000 | 0 | | | | |
| | | | | 出産育児一時金 | 13,000 | 13,000 | 0 | | | | |
| | | | | 役務費 | 25,200,000 | 25,200,000 | 0 | | | | |
| | | | | 負担金補助及び交付金 | 25,213,000 | 25,213,000 | 0 | | | | |
| | | | | 小計 | 7,500,000 | 7,500,000 | 0 | | | | |
| | | | | 葬祭費 | 7,500,000 | 7,500,000 | 0 | | | | |
| | | | | 小計 | 7,500,000 | 7,500,000 | 0 | | | | |
| | | | | 計 | 4,751,942,000 | 5,042,096,000 | △ 290,154,000 | | | | |
| 国民健康保険事業費納付金 | 医療給付費分 | 後期高齢者支援金等分 | 介護納付金分 | 一般被保険者医療給付費分 | 1,081,669,000 | 1,071,952,000 | 9,717,000 | | | | |
| | | | | 退職被保険者等医療給付費分 | 729,000 | 8,585,000 | △ 7,856,000 | | | | |
| | | | | 一般被保険者後期高齢者支援金等分 | 399,149,000 | 413,174,000 | △ 14,025,000 | | | | |
| | | | | 退職被保険者等後期高齢者支援金等分 | 185,000 | 3,175,000 | △ 2,990,000 | | | | |
| | | | | 介護納付金分 | 118,214,000 | 134,781,000 | △ 16,567,000 | | | | |
| | | | | 小計 | 1,599,946,000 | 1,631,667,000 | △ 31,721,000 | | | | |
| | | | | 小計 | 1,599,946,000 | 1,631,667,000 | △ 31,721,000 | | | | |
| | | | | 共同事業拠出金 | 2,000 | 2,000 | 0 | | | | |
| | | | | 共同事業拠出経費 | 2,000 | 2,000 | 0 | | | | |
| | | | | 小計 | 2,000 | 2,000 | 0 | | | | |
| 共同事業拠出金 | 2,000 | 2,000 | 0 | | | | | | | | |
| 共同事業拠出金 | 2,000 | 2,000 | 0 | | | | | | | | |

平成31年度 国保特別会計当初予算【歳出】前年度比較

H31.1.28
(単位:円)

| 款 | 項 | 目 | 事業名 | 節 | H31当初予算額 | H30当初予算額 | 比較増減 |
|-------|-------|-----------------|---------------------|---------------|---------------|---------------|-------------|
| 保健事業費 | 保健事業費 | 疾病予防費 | 疾病予防事業経費 | 報償費 | 50,000 | 50,000 | 0 |
| | | | | 需用費 | 525,000 | 359,000 | 166,000 |
| | | 疾病予防費 | 疾病予防事業経費 | 役務費 | 3,573,000 | 3,519,000 | 54,000 |
| | | | | 委託料 | 1,664,000 | 1,141,000 | 523,000 |
| | | | | 負担金補助及び交付金 | 18,094,000 | 20,361,000 | △ 2,267,000 |
| | | | 小計 | | 23,906,000 | 25,430,000 | △ 1,524,000 |
| | | | | 旅費 | 10,000 | 5,000 | 5,000 |
| | | | | 需用費 | 976,000 | 518,000 | 458,000 |
| | | | | 役務費 | 1,570,000 | 1,626,000 | △ 56,000 |
| | | | | 委託料 | 62,922,000 | 68,281,000 | △ 5,359,000 |
| | | | 使用料及び賃借料 | 4,000 | 4,000 | 0 | |
| | | | 備品購入費 | 656,000 | 0 | 656,000 | |
| | | | 負担金補助及び交付金 | 34,000 | 34,000 | 0 | |
| | | 小計 | | 66,172,000 | 70,468,000 | △ 4,296,000 | |
| | | 合計 | | 90,078,000 | 95,898,000 | △ 5,820,000 | |
| 基金積立金 | 基金積立金 | 国民健康保険財政調整基金積立金 | 国民健康保険財政調整基金積立金事業経費 | 積立金 | 50,000 | 50,000 | 0 |
| | | 小計 | | 50,000 | 50,000 | 0 | |
| | | 合計 | | 50,000 | 50,000 | 0 | |
| 公債費 | 公債費 | 利子 | 一時借入金償還費 | 償還金利子及び割引料 | 1,000 | 1,000 | 0 |
| | | 小計 | | 1,000 | 1,000 | 0 | |
| | | 合計 | | 1,000 | 1,000 | 0 | |
| 諸支出名 | | | 一般被保険者保険税還付金 | 償還金利子及び割引料 | 9,960,000 | 9,060,000 | 900,000 |
| | | | 退職被保険者等保険税還付金 | 償還金利子及び割引料 | 876,000 | 876,000 | 0 |
| | | | 一般被保険者保険税還付加算金 | 償還金利子及び割引料 | 500,000 | 500,000 | 0 |
| | | | 退職被保険者等保険税還付加算金 | 償還金利子及び割引料 | 80,000 | 80,000 | 0 |
| | | | 保険給付費等交付金償還金 | 償還金利子及び割引料 | 1,000 | 0 | 1,000 |
| | | | 療養給付費等負担金償還金 | 償還金利子及び割引料 | 0 | 1,000 | △ 1,000 |
| | | | 療養給付費等交付金償還金 | 償還金利子及び割引料 | 0 | 1,000 | △ 1,000 |
| | | | 特定健康診査等負担金償還金 | 償還金利子及び割引料 | 0 | 1,000 | △ 1,000 |
| | | 小計 | | 11,417,000 | 10,519,000 | 898,000 | |
| | | 合計 | | 11,417,000 | 10,519,000 | 898,000 | |
| 予備費 | 予備費 | 予備費 | | 予備費 | 10,000,000 | 10,000,000 | 0 |
| | | 小計 | | 10,000,000 | 10,000,000 | 0 | |
| | | 合計 | | 10,000,000 | 10,000,000 | 0 | |
| | | 歳出合計 | | 6,576,300,000 | 6,905,100,000 | △ 328,800,000 | |