

令和3年度京丹後市国民健康保険事業特別会計決算書（案）

資料 1

（単位：円）

<歳入>

| 区 分 | | | 予算額 | 決算額 | 前年度決算額 | 決算額の比較 | |
|-------------|---------------|-------------------|---------------|---------------|---------------|--------------|----------|
| 款 | 項 | 目 | | | | | |
| 1. 国民健康保険税 | 1. 国民健康保険税 | | 1,228,720,000 | 1,246,581,344 | 1,214,189,269 | 32,392,075 | 2.67% |
| | | 1. 一般被保険者国民健康保険税 | 1,228,490,000 | 1,246,365,417 | 1,213,872,172 | 32,493,245 | 2.68% |
| | | 2. 退職被保険者等国民健康保険税 | 230,000 | 215,927 | 317,097 | △ 101,170 | △ 31.91% |
| 2. 使用料及び手数料 | 1. 手数料 | 2. 督促手数料 | 574,000 | 612,658 | 623,264 | △ 10,606 | △ 1.70% |
| 3. 国庫支出金 | | | 1,580,000 | 1,580,000 | 16,888,000 | △ 15,308,000 | △ 90.64% |
| | 2. 国庫補助金 | | 1,580,000 | 1,580,000 | 16,888,000 | △ 15,308,000 | △ 90.64% |
| | | 1. 災害臨時特例補助金 | 1,580,000 | 1,580,000 | 16,047,000 | △ 14,467,000 | △ 90.15% |
| | | 2. 国民健康保険事業費補助金 | 0 | 0 | 841,000 | △ 841,000 | - |
| 4. 府支出金 | | | 4,654,273,000 | 4,654,273,000 | 4,621,139,000 | 33,134,000 | 0.72% |
| | 1. 府負担金 | | 4,654,273,000 | 4,654,273,000 | 4,621,139,000 | 33,134,000 | 0.72% |
| | | 1. 保険給付費等交付金 | 4,654,273,000 | 4,654,273,000 | 4,621,139,000 | 33,134,000 | 0.72% |
| | | 2. 特定健診等負担金 | 0 | 0 | 0 | 0 | - |
| 5. 財産収入 | 1. 財産運用収入 | 1. 利子及び配当金 | 3,000 | 2,453 | 2,801 | △ 348 | △ 12.42% |
| 6. 繰入金 | | | 421,500,000 | 421,499,962 | 452,983,819 | △ 31,483,857 | △ 6.95% |
| | 1. 他会計繰入金 | 1. 一般会計繰入金 | 421,500,000 | 421,499,962 | 452,983,819 | △ 31,483,857 | △ 6.95% |
| 7. 繰越金 | 1. 繰越金 | 1. 繰越金 | 392,222,000 | 392,222,258 | 289,847,156 | 102,375,102 | 35.32% |
| 8. 諸収入 | | | 16,740,000 | 17,885,237 | 18,495,319 | △ 610,082 | △ 3.30% |
| | 1. 延滞金加算金及び過料 | 1. 一般被保険者延滞金 | 11,173,000 | 10,237,904 | 9,303,740 | 934,164 | 10.04% |
| | 2. 市預金利子 | 1. 市預金利子 | 1,000 | 9,928 | 5,083 | 4,845 | 95.32% |
| | 4. 雑入 | | 5,566,000 | 7,637,405 | 9,186,496 | △ 1,549,091 | △ 16.86% |
| | | 1. 一般被保険者第三者納付金 | 1,000,000 | 3,599,885 | 5,688,256 | △ 2,088,371 | △ 36.71% |
| | | 2. 退職被保険者等第三者納付金 | 0 | 0 | 0 | 0 | - |
| | | 3. 一般被保険者返納金 | 4,103,000 | 4,030,170 | 3,217,827 | 812,343 | 25.25% |
| | | 4. 退職被保険者等返納金 | 0 | 0 | 274,603 | △ 274,603 | - |
| | | 5. 雑入 | 463,000 | 7,350 | 5,810 | 1,540 | 26.51% |
| 歳入合計 | | | 6,715,612,000 | 6,734,656,912 | 6,614,168,628 | 120,488,284 | 1.82% |

| | | | | | |
|------------|---------------|---------------|---------------|--------------|---------|
| 歳入合計額 | 6,715,612,000 | 6,734,656,912 | 6,614,168,628 | 120,488,284 | 1.82% |
| 歳出合計額 | 6,715,612,000 | 6,144,259,390 | 6,221,946,370 | △ 77,686,980 | △ 1.25% |
| 歳入歳出差引 | - | 590,397,522 | 392,222,258 | 198,175,264 | 50.53% |
| 単年度収支 | - | 198,175,264 | 102,375,102 | 95,800,162 | 93.58% |
| (参考) 基金保有額 | | 5,367,424 | 5,365,435 | 1,989 | 0.04% |

令和3年度京丹後市国民健康保険事業特別会計決算書（案）

<歳出>

（単位：円）

| 区 分 | | | 予算額 | 決算額 | 前年度決算額 | 決算額の比較 | |
|-----|--------------|----------------------|---------------|---------------|---------------|---------------|----------|
| 款 | 項 | 目 | | | | | |
| 1. | 総務費 | | 22,237,000 | 21,469,414 | 18,261,176 | 3,208,238 | 17.57% |
| | 1. | 総務管理費 | 19,314,000 | 18,619,000 | 15,090,981 | 3,528,019 | 23.38% |
| | | 1. 一般管理費 | 18,256,000 | 17,581,270 | 13,971,503 | 3,609,767 | 25.84% |
| | | 2. 趣旨普及費 | 82,000 | 81,950 | 148,278 | △ 66,328 | △ 44.73% |
| | | 3. 連合会負担金 | 976,000 | 955,780 | 971,200 | △ 15,420 | △ 1.59% |
| | 2. | 徴税费 | 2,745,000 | 2,714,888 | 3,055,277 | △ 340,389 | △ 11.14% |
| | 3. | 運営協議会費 | 178,000 | 135,526 | 114,918 | 20,608 | 17.93% |
| 2. | 保険給付費 | | 4,542,087,000 | 4,540,804,484 | 4,500,112,252 | 40,692,232 | 0.90% |
| | 1. | 療養諸費 | 3,944,796,000 | 3,944,050,906 | 3,896,181,663 | 47,869,243 | 1.23% |
| | | 1. 一般被保険者療養給付費 | 3,911,241,000 | 3,910,585,420 | 3,860,595,663 | 49,989,757 | 1.29% |
| | | 2. 退職被保険者等療養給付費 | 0 | 0 | 14,350 | △ 14,350 | - |
| | | 3. 一般被保険者療養費 | 25,699,000 | 25,698,434 | 27,951,075 | △ 2,252,641 | △ 8.06% |
| | | 4. 退職被保険者等療養費 | 0 | 0 | 0 | 0 | - |
| | | 5. 審査支払手数料 | 7,856,000 | 7,767,052 | 7,620,575 | 146,477 | 1.92% |
| | 2. | 高額療養費 | 570,814,000 | 570,786,052 | 580,946,034 | △ 10,159,982 | △ 1.75% |
| | | 1. 一般被保険者高額療養費 | 570,604,000 | 570,603,282 | 580,811,649 | △ 10,208,367 | △ 1.76% |
| | | 2. 退職被保険者等高額療養費 | 0 | 0 | 0 | 0 | - |
| | | 3. 一般被保険者高額介護合算療養費 | 200,000 | 182,770 | 134,385 | 48,385 | 36.00% |
| | | 4. 退職被保険者等高額介護合算療養費 | 10,000 | 0 | 0 | 0 | - |
| | 3. | 移送費 | 0 | 0 | 4,250 | △ 4,250 | - |
| | | 1. 一般被保険者移送費 | 0 | 0 | 4,250 | △ 4,250 | - |
| | | 2. 退職被保険者等移送費 | 0 | 0 | 0 | 0 | - |
| | 4. | 出産育児諸費 | 13,451,000 | 13,448,364 | 12,071,620 | 1,376,744 | 11.40% |
| | | 1. 出産育児一時金 | 5,400,000 | 5,050,000 | 4,200,000 | 850,000 | 20.24% |
| | 5. | 葬祭諸費 | 7,626,000 | 7,469,162 | 6,708,685 | 760,477 | 11.34% |
| | | 1. 精神・結核医療付加金 | 0 | 0 | 0 | 0 | - |
| | | 1. 傷病手当金 | 0 | 0 | 0 | 0 | - |
| 3. | 国民健康保険事業費納付金 | | 1,462,500,000 | 1,462,498,852 | 1,589,296,047 | △ 126,797,195 | △ 7.98% |
| | 1. | 医療給付費分 | 934,898,000 | 934,897,638 | 1,041,629,138 | △ 106,731,500 | △ 10.25% |
| | | 1. 一般被保険者医療給付費分 | 934,748,000 | 934,747,638 | 1,041,381,138 | △ 106,633,500 | △ 10.24% |
| | | 2. 退職被保険者等医療給付費分 | 150,000 | 150,000 | 248,000 | △ 98,000 | △ 39.52% |
| | 2. | 後期高齢者支援金等分 | 373,775,000 | 373,774,392 | 383,279,340 | △ 9,504,948 | △ 2.48% |
| | | 1. 一般被保険者後期高齢者支援金等分 | 373,735,000 | 373,734,392 | 383,229,340 | △ 9,494,948 | △ 2.48% |
| | | 2. 退職被保険者等後期高齢者支援金等分 | 40,000 | 40,000 | 50,000 | △ 10,000 | △ 20.00% |
| | 3. | 介護納付金分 | 153,827,000 | 153,826,822 | 164,387,569 | △ 10,560,747 | △ 6.42% |
| | | 1. 介護納付金分 | 153,827,000 | 153,826,822 | 164,387,569 | △ 10,560,747 | △ 6.42% |
| 4. | 共同事業拠出金 | | 2,000 | 63 | 705 | △ 642 | △ 91.06% |
| | 1. | 共同事業拠出金 | 2,000 | 63 | 705 | △ 642 | △ 91.06% |
| | | 1. その他共同事業事務費拠出金 | 2,000 | 63 | 705 | △ 642 | △ 91.06% |
| 6. | 保健事業費 | | 75,881,000 | 70,108,830 | 61,732,089 | 8,376,741 | 13.57% |
| | 1. | 保健事業費 | 15,811,000 | 15,176,269 | 13,393,245 | 1,783,024 | 13.31% |
| | | 1. 保健衛生普及費 | 13,307,000 | 12,809,734 | 12,313,268 | 496,466 | 4.03% |
| | | 2. 疾病予防費 | 2,504,000 | 2,366,535 | 1,079,977 | 1,286,558 | 119.13% |
| | 2. | 特定健康診査等事業費 | 60,070,000 | 54,932,561 | 48,338,844 | 6,593,717 | 13.64% |
| | | 1. 特定健康診査等事業費 | 60,070,000 | 54,932,561 | 48,338,844 | 6,593,717 | 13.64% |
| 7. | 基金積立金 | | 3,000 | 2,453 | 2,801 | △ 348 | △ 12.42% |
| | 1. | 基金積立金 | 3,000 | 2,453 | 2,801 | △ 348 | △ 12.42% |
| 8. | 公債費 | | 300,000 | 0 | 0 | 0 | - |
| | 1. | 公債費 | 300,000 | 0 | 0 | 0 | - |
| | | 1. 元金 | 0 | 0 | 0 | 0 | - |
| | | 2. 利子 | 300,000 | 0 | 0 | 0 | - |
| 9. | 諸支出金 | | 52,541,000 | 49,375,294 | 52,541,300 | △ 3,166,006 | △ 6.03% |
| | 1. | 償還金及び還付加算金 | 11,480,000 | 8,314,294 | 11,118,300 | △ 2,804,006 | △ 25.22% |
| | | 1. 一般被保険者保険税還付金 | 11,150,000 | 8,314,062 | 10,179,036 | △ 1,864,974 | △ 18.32% |
| | | 2. 退職被保険者等保険税還付金 | 330,000 | 232 | 140,264 | △ 140,032 | △ 99.83% |
| | | 4. 国庫支出金等返還金 | 0 | 0 | 799,000 | △ 799,000 | - |
| | 2. | 繰出金 | 41,061,000 | 41,061,000 | 41,423,000 | △ 362,000 | △ 0.87% |
| | | 1. 病院事業会計繰出金 | 17,502,000 | 17,502,000 | 17,596,000 | △ 94,000 | △ 0.53% |
| | | 2. 診療施設事業特別会計繰出金 | 23,559,000 | 23,559,000 | 23,827,000 | △ 268,000 | △ 1.12% |
| 10. | 予備費 | | 560,061,000 | 0 | 0 | 0 | - |
| | 1. | 予備費 | 560,061,000 | 0 | 0 | 0 | - |
| | | 歳出合計 | 6,715,612,000 | 6,144,259,390 | 6,221,946,370 | △ 77,686,980 | △ 1.25% |