

宇治市国民健康保険事業特別会計における当初予算・決算見込・決算の状況

歳入

単位：千円

	20年度			21年度			22年度			23年度			24年度			25年度			26年度			27年度			28年度
	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算見込	当初予算
1. 国民健康保険料	4,251,408	3,967,311	4,007,688	4,085,254	4,116,751	4,097,494	4,387,087	4,196,254	4,150,574	4,357,852	4,364,973	4,371,655	4,393,798	4,278,998	4,272,289	4,239,454	4,176,584	4,217,184	4,074,443	4,092,678	4,109,745	4,015,280	3,960,232	3,959,888	3,855,988
2. 一部負担金	4	20	0	4	0	0	4	339	48	4	41	61	4	4	13	4	16	70	4	68	63	4	63	68	4
3. 使用料及び手数料	525	455	425	525	424	384	525	382	382	525	381	399	525	400	412	525	412	438	525	438	421	525	420	388	525
4. 国庫支出金	3,731,208	3,396,601	3,358,409	3,633,751	3,548,409	3,731,006	4,048,706	4,125,744	4,318,936	4,234,549	4,096,030	4,408,900	3,710,904	3,695,234	3,996,599	3,688,264	3,864,588	3,981,663	3,816,812	4,049,817	4,281,985	4,341,162	4,113,136	4,394,175	4,454,066
5. 療養給付費等交付金	1,066,303	1,470,607	1,298,940	1,013,124	1,143,191	1,084,244	964,890	946,044	1,068,046	1,041,557	1,010,780	1,010,780	1,286,211	1,277,677	1,241,549	1,238,963	1,179,963	1,251,604	1,136,373	1,166,850	969,547	503,199	766,498	628,578	495,541
6. 前期高齢者交付金	4,047,875	4,232,553	4,232,553	4,678,316	4,747,720	4,747,720	4,017,132	4,021,311	4,021,311	4,638,126	4,631,675	4,631,675	6,015,582	5,943,902	5,943,902	6,477,477	6,471,915	6,471,915	6,482,569	6,480,457	6,480,457	6,638,405	6,637,440	6,637,440	6,489,035
7. 府支出金	737,339	594,431	597,646	640,198	615,794	657,533	706,075	698,678	747,403	769,586	741,350	777,239	898,287	888,613	962,448	844,554	932,591	934,789	897,722	965,043	964,693	1,166,331	1,147,138	949,995	1,076,213
8. 共同事業交付金	1,544,704	1,475,934	1,580,349	1,706,794	1,663,935	1,692,378	1,782,408	1,876,027	1,899,699	1,986,035	1,887,100	1,883,017	1,993,453	1,732,905	1,804,401	1,819,548	1,725,379	1,742,497	1,815,363	1,848,135	1,928,366	4,465,287	4,466,780	4,514,183	4,774,903
9. 財産収入	2,415	1,927	1,923	1,667	1,667	410	1,773	1,232	1,237	834	834	834	1,967	1,967	1,967	3,031	3,031	2,826	4,341	4,341	4,341	8,594	8,594	1,926	2,594
10. 繰入金	1,176,014	1,088,620	1,062,724	1,186,162	1,098,521	1,090,702	1,358,917	1,397,842	1,380,537	1,495,449	1,492,938	1,467,027	1,330,095	1,343,204	1,329,450	1,404,922	1,390,766	1,368,847	1,533,590	1,542,158	1,542,427	1,997,095	2,082,437	2,058,058	2,115,027
11. 繰越金	0	0	0	0	0	0	130,000	554,147	554,147	0	472,951	472,951	5,000	431,594	431,594	35,000	723,774	723,774	0	642,286	642,286	0	483,398	483,398	15,000
12. 諸収入	16,205	10,270	22,090	14,205	16,323	19,637	14,483	19,699	25,440	14,483	23,388	24,112	19,174	45,751	35,027	14,258	30,781	25,967	14,258	31,027	30,048	29,118	31,422	22,408	23,104
歳入合計	16,574,000	16,238,729	16,162,747	16,960,000	16,952,735	17,121,508	17,412,000	17,837,699	18,167,760	18,539,000	18,722,441	19,048,650	19,655,000	19,640,249	20,019,651	19,766,000	20,499,800	20,721,574	19,776,000	20,823,298	20,954,379	23,165,000	23,697,558	23,650,505	23,302,000

歳出

単位：千円

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	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算	当初予算	運協時決算見込	決算見込	当初予算
1. 総務費	257,853	240,570	236,834	273,542	262,617	259,393	279,289	277,735	282,180	269,064	269,135	258,880	244,546	243,079	245,743	241,554	244,937	228,325	237,058	237,078	229,013	254,363	240,237	230,169	235,751
2. 保険給付費	11,583,028	11,164,898	11,104,120	11,896,377	11,763,245	11,686,443	12,301,259	12,439,774	12,377,401	13,135,372	12,997,110	12,958,117	13,834,429	13,305,751	13,268,575	13,752,426	13,602,188	13,651,127	13,784,672	14,097,324	14,065,097	14,654,041	14,355,584	14,353,914	14,613,731
3. 後期高齢者支援金	1,836,081	1,835,598	1,835,598	2,054,058	2,057,476	2,057,476	1,962,721	1,966,441	1,966,221	2,139,228	2,142,714	2,142,714	2,382,587	2,383,776	2,383,774	2,567,235	2,557,606	2,557,606	2,568,288	2,569,241	2,569,241	2,518,027	2,522,035	2,522,036	2,435,638
4. 前期高齢者納付金	4,487	2,472	2,472	4,475	5,850	5,850	3,584	3,387	3,386	6,202	6,341	6,341	2,895	2,550	2,549	1,697	2,688	2,688	1,898	2,041	2,041	1,519	1,750	1,750	1,298
5. 老人保健拠出金	347,723	422,337	422,337	67,895	63,810	63,811	54,574	54,531	54,531	1,705	1,704	1,704	104	104	104	104	91	91	86	85	85	86	85	85	86
6. 介護納付金	689,925	687,884	687,884	699,835	697,533	697,533	785,477	782,886	782,886	876,303	874,847	874,847	949,473	948,410	948,410	981,328	977,186	977,186	913,826	912,829	912,828	817,637	815,783	815,783	834,409
7. 共同事業拠出金	1,608,044	1,550,288	1,570,700	1,696,577	1,592,291	1,600,857	1,738,996	1,677,913	1,682,555	1,877,115	1,810,456	1,813,647	1,997,754	1,860,312	1,879,045	1,995,528	1,919,725	1,930,781	2,029,176	2,066,056	2,023,110	4,665,052	4,613,737	4,648,685	4,921,478
8. 保健事業費	169,254	169,254	107,108	190,810	149,005	112,753	211,470	146,105	119,462	166,904	137,227	126,729	187,425	148,378	148,505	162,607	148,265	144,182	176,142	164,547	162,447	183,771	177,770	184,240	196,001
9. 基金積立金	15,085	14,597	14,593	11,611	23,193	21,937	14,610	291,143	291,149	8,587	245,063	245,063	1,967	217,764	217,764	3,031	364,918	364,713	4,341	325,484	325,484	8,594	250,293	243,625	2,594
10. 公債費	3,500	0	0	3,500	0	0	3,500	0	0	3,500	0	0	3,500	0	0	3,500	0	0	3,500	0	0	3,500	0	0	3,500
11. 諸支出金	43,020	69,024	67,671	45,320	48,107	48,352	39,520	135,333	135,038	37,020	190,443	189,014	31,320	201,793	201,408	37,990	222,738	222,589	38,013	179,383	181,635	35,410	247,818	234,085	34,514
12. 繰上充用金	0	126,386	126,386	0	12,956	12,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13. 予備費	16,000	0	0	16,000	0	0	17,000	0	0	18,000	0	0	19,000	0	0	19,000	0	0	19,000	0	0	23,000	0	0	23,000
歳出合計	16,574,000	16,283,308	16,175,703	16,960,000	16,676,083	16,567,361	17,412,000	17,775,248	17,694,809	18,539,000	18,675,040	18,617,056	19,655,000	19,311,917	19,295,877	19,766,000	20,040,342	20,079,288	19,776,000	20,554,068	20,470,981	23,165,000	23,225,092	23,234,372	23,302,000

収支差引	0	-44,579	-12,956	0	276,652	554,147	0	62,451	472,951	0	47,401	431,594	0	328,332	723,774	0	459,458	642,286	0	269,230	483,398	0	472,466	416,133	0
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※運協時決算見込は宇治市国民健康保険運営協議会報告数値(諮問時点)