本市国保特会の収支見通し

資料４

単位：千円

	実績					R4見込	予算	推計				
	H29年度	H30年度	R元年度	R2年度	R3年度	R4年度	R5年度	R6年度	R7年度	R8年度	R9年度	R10年度
歳入　（A）	20,268,845	17,207,136	17,145,779	16,774,773	17,031,255	17,039,457	17,455,019	16,844,456	16,277,480	15,722,540	15,143,112	14,699,219
（対前年比） ※H30：事業規模縮小	102.4%	84.89%	99.643%	97.84%	101.529%	100.05%	102.44%	96.502%	96.63%	96.59%	96.31%	97.07%
（増減額）	466,241	△ 3,061,709	△ 61,357	△ 371,006	256,482	8,202	415,562	△ 610,563	△ 566,976	△ 554,940	△ 579,428	△ 443,893
保険税	3,288,093	3,513,081	3,425,742	3,424,489	3,369,531	3,251,133	3,187,985	3,112,951	3,031,913	2,962,186	2,890,534	2,819,987
（平均改定率）	－	107.50%	－	－	－	－	－	－	－	－	－	－
（増減額）	△ 49,316	224,988	△ 87,339	△ 1,253	△ 54,958	△ 118,398	△ 63,148	△ 75,034	△ 81,038	△ 69,726	△ 71,652	△ 70,547
（対前年比）	98.52%	106.84%	97.51%	99.96%	98.40%	96.49%	98.06%	97.65%	97.40%	97.70%	97.58%	97.56%
使用料及び手数料	2,926	2,860	2,780	2,661	2,388	2,258	3,000	3,000	3,000	3,000	3,000	3,000
国庫支出金	5,272,168	0	3,358	13,879	6,834	932	470	0	0	0	0	0
県支出金（交付金）	943,366	12,123,399	12,150,373	11,778,872	11,789,752	11,588,949	12,144,413	11,637,369	11,267,784	10,958,393	10,588,895	10,244,575
普通交付金		11,699,580	11,717,706	11,377,865	11,367,300	11,240,467	11,763,480	11,287,369	10,917,784	10,608,393	10,238,895	9,894,575
特別交付金		423,819	432,667	401,007	422,452	348,482	380,933	350,000	350,000	350,000	350,000	350,000
一般会計繰入金	1,371,488	1,544,886	1,494,795	1,492,548	1,471,081	1,432,796	1,451,467	1,423,453	1,400,229	1,388,472	1,369,996	1,352,855
法定内	1,371,488	1,534,510	1,490,197	1,487,012	1,465,476	1,426,846	1,445,518	1,417,504	1,394,280	1,382,523	1,364,047	1,346,906
（対前年比）	99.80%	111.89%	97.11%	99.79%	98.55%	97.36%	101.31%	98.06%	98.36%	99.16%	98.66%	98.74%
職員給与費等繰入金	195,337	206,123	194,967	187,901	181,794	170,342	179,766	175,000	175,000	175,000	175,000	175,000
出産育児繰入金	39,591	30,171	28,184	31,143	25,131	19,880	31,334	25,320	25,425	27,306	26,017	26,250
保険基盤安定繰入金	910,556	1,051,850	1,029,065	1,016,019	995,193	966,788	966,787	946,898	924,926	911,429	893,696	876,640
財政安定化支援事業繰入金	226,004	246,366	237,981	251,949	263,358	258,352	256,148	259,286	257,929	257,788	258,334	258,017
未就学児均等割保険税繰入金	－	－	－	－	－	11,484	11,483	11,000	11,000	11,000	11,000	11,000
法定外　赤字補填分	0	0	0	0	0	0	0	0	0	0	0	0
法定外　子ども医療分他	0	10,376	4,598	5,536	5,605	5,950	5,949	5,949	5,949	5,949	5,949	5,949
諸収入	39,143	22,910	68,731	62,324	69,303	73,046	21,222	21,222	21,222	21,222	21,222	21,222
基金取り崩し	0	0	0	0	0	0	0	0	0	0	94,454	257,580
繰越金　（C）	0	0	0	0	322,366	690,343	646,462	646,461	553,333	389,267	175,011	0
歳出　（B）	20,666,047	17,631,993	17,197,546	16,452,407	16,340,912	16,042,996	16,808,558	16,291,123	15,888,213	15,547,530	15,143,112	14,766,109
（対前年増減率）	101.81%	85.32%	97.54%	95.67%	99.32%	98.18%	104.77%	96.92%	97.53%	97.86%	97.40%	97.51%
（増減額）	367,643	△ 3,034,054	△ 434,447	△ 745,139	△ 111,495	△ 297,916	765,562	△ 517,435	△ 402,910	△ 340,683	△ 404,417	△ 377,004
総務費	210,124	206,253	198,196	191,041	184,519	175,609	179,097	179,097	179,097	179,097	179,097	179,097
保険給付費	12,028,816	11,783,259	11,841,083	11,518,483	11,561,473	11,310,742	11,847,615	11,363,895	10,994,762	10,687,606	10,316,468	9,972,497
対前年比	101.64%	97.96%	100.49%	97.28%	100.37%	97.83%	104.75%	95.92%	96.75%	97.21%	96.53%	96.67%
療養給付費	10,284,717	10,041,324	10,072,885	9,804,901	9,864,469	9,675,049	10,148,724	9,692,031	9,329,549	9,019,808	8,657,212	8,316,984
療養費	91,970	81,785	79,627	68,779	70,288	70,500	71,251	67,183	63,944	61,240	58,600	56,344
審査支払手数料	33,831	32,564	30,934	30,846	31,609	31,907	31,400	31,639	31,649	31,562	31,617	31,609
高額療養費	1,547,586	1,577,313	1,610,739	1,562,534	1,553,009	1,494,182	1,541,864	1,526,445	1,522,629	1,525,675	1,521,403	1,519,577
高額介護合算療養費	262	978	332	698	856	630	640	709	660	669	679	669
移送費	5,590	16	91	226	0	106	1,001	1,001	1,001	1,001	1,001	1,001
出産育児諸費	59,430	45,279	42,295	46,739	37,716	29,835	47,020	38,190	38,348	41,186	39,242	39,592
葬祭諸費	5,430	4,000	4,180	3,760	3,300	4,580	4,580	4,153	4,438	4,390	4,327	4,385
傷病手当諸費	0	0	0	0	226	3,953	1,135	2,544	2,544	2,074	2,387	2,335
国保事業費納付金	0	4,783,944	4,575,830	4,556,313	4,440,043	4,399,917	4,598,474	4,564,445	4,530,668	4,497,141	4,463,863	4,430,830
対前年比	―	―	95.65%	99.57%	97.45%	99.10%	104.51%	99.26%	99.26%	99.26%	99.26%	99.26%
共同事業拠出金		787	794	806	798	800	808	808	808	808	808	808
保健事業費	133,772	135,672	138,472	112,607	130,886	134,097	157,877	157,877	157,877	157,877	157,877	157,877
諸支出金	74,309	324,876	18,314	21,389	23,193	21,831	24,687	25,000	25,000	25,000	25,000	25,000
繰上充用金	495,800	397,202	424,857	51,768	0	0	0	0	0	0	0	0
実質収支　（A）−（B）	△ 397,202	△ 424,857	△ 51,767	322,366	690,343	646,461	646,461	553,333	389,267	175,011	0	△ 66,890
実質単年度収支 （A）−（B）−（C）	98,598	△ 27,655	373,090	374,133	367,977	306,118	0	△ 93,128	△ 164,066	△ 214,257	△ 175,011	△ 66,890

基金残高	0	0	0	0	0	350,000	350,434	350,834	351,234	351,634	257,580	0