

平成27年度

さいたま市国民健康保険事業特別会計

歳入歳出決算

| | |
|----------|-------------------|
| 歳入決算額 | 135,032,083,795 円 |
| 歳出決算額 | 133,564,045,151 円 |
| 歳入歳出差引残額 | 1,468,038,644 円 |

歳入歳出決算書

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 |
|-------------|---------------|-----------------|-----------------|
| 1 国民健康保険税 | | 28,095,205,000 | 41,804,250,057 |
| | 1 国民健康保険税 | 28,095,205,000 | 41,804,250,057 |
| 2 国庫支出金 | | 22,144,072,000 | 23,766,582,404 |
| | 1 国庫負担金 | 20,553,270,000 | 20,852,423,404 |
| | 2 国庫補助金 | 1,590,802,000 | 2,914,159,000 |
| 3 療養給付費等交付金 | | 2,250,552,000 | 2,391,303,000 |
| | 1 療養給付費等交付金 | 2,250,552,000 | 2,391,303,000 |
| 4 前期高齢者交付金 | | 30,825,693,000 | 30,825,693,527 |
| | 1 前期高齢者交付金 | 30,825,693,000 | 30,825,693,527 |
| 5 県支出金 | | 5,497,011,000 | 6,174,780,027 |
| | 1 県負担金 | 797,183,000 | 791,644,027 |
| | 2 県補助金 | 4,699,828,000 | 5,383,136,000 |
| 6 共同事業交付金 | | 29,179,597,000 | 28,940,235,829 |
| | 1 共同事業交付金 | 29,179,597,000 | 28,940,235,829 |
| 7 財産収入 | | 4,751,000 | 1,321,730 |
| | 1 財産運用収入 | 4,751,000 | 1,321,730 |
| 8 繰入金 | | 14,197,971,000 | 11,782,529,407 |
| | 1 一般会計繰入金 | 11,822,134,000 | 11,782,529,407 |
| | 2 基金繰入金 | 2,375,837,000 | 0 |
| 9 繰越金 | | 1,551,027,000 | 1,551,026,328 |
| | 1 繰越金 | 1,551,027,000 | 1,551,026,328 |
| 10 諸収入 | | 449,747,000 | 914,601,430 |
| | 1 延滞金、加算金及び過料 | 387,695,000 | 732,317,636 |
| | 2 預金利子 | 1,000 | 0 |
| | 3 雑入 | 62,051,000 | 182,283,794 |
| 歳入合計 | | 134,195,626,000 | 148,152,323,739 |

| 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|-----------------|---------------|----------------|----------------|
| 28,782,761,021 | 1,365,702,541 | 11,702,165,524 | 687,556,021 |
| 28,782,761,021 | 1,365,702,541 | 11,702,165,524 | 687,556,021 |
| 23,766,582,404 | 0 | 0 | 1,622,510,404 |
| 20,852,423,404 | 0 | 0 | 299,153,404 |
| 2,914,159,000 | 0 | 0 | 1,323,357,000 |
| 2,391,303,000 | 0 | 0 | 140,751,000 |
| 2,391,303,000 | 0 | 0 | 140,751,000 |
| 30,825,693,527 | 0 | 0 | 527 |
| 30,825,693,527 | 0 | 0 | 527 |
| 6,174,780,027 | 0 | 0 | 677,769,027 |
| 791,644,027 | 0 | 0 | △5,538,973 |
| 5,383,136,000 | 0 | 0 | 683,308,000 |
| 28,940,235,829 | 0 | 0 | △239,361,171 |
| 28,940,235,829 | 0 | 0 | △239,361,171 |
| 1,321,730 | 0 | 0 | △3,429,270 |
| 1,321,730 | 0 | 0 | △3,429,270 |
| 11,782,529,407 | 0 | 0 | △2,415,441,593 |
| 11,782,529,407 | 0 | 0 | △39,604,593 |
| 0 | 0 | 0 | △2,375,837,000 |
| 1,551,026,328 | 0 | 0 | △672 |
| 1,551,026,328 | 0 | 0 | △672 |
| 815,850,522 | 4,381,244 | 95,093,792 | 366,103,522 |
| 733,041,764 | 0 | 0 | 345,346,764 |
| 0 | 0 | 0 | △1,000 |
| 82,808,758 | 4,381,244 | 95,093,792 | 20,757,758 |
| 135,032,083,795 | 1,370,083,785 | 11,797,259,316 | 836,457,795 |

歳出

(単位：円)

| 款 | 項 | 予算現額 |
|-------------|--------------|----------------|
| 1 総務費 | | 1,417,336,000 |
| | 1 総務管理費 | 987,653,000 |
| | 2 徴税費 | 427,431,000 |
| | 3 運営協議会費 | 2,252,000 |
| 2 保険給付費 | | 77,629,423,000 |
| | 1 療養諸費 | 68,497,078,000 |
| | 2 高額療養費 | 8,514,295,000 |
| | 3 移送費 | 1,600,000 |
| | 4 出産育児諸費 | 535,556,000 |
| | 5 葬祭諸費 | 80,894,000 |
| 3 後期高齢者支援金等 | | 15,977,698,000 |
| | 1 後期高齢者支援金等 | 15,977,698,000 |
| 4 前期高齢者納付金等 | | 11,079,000 |
| | 1 前期高齢者納付金等 | 11,079,000 |
| 5 老人保健拠出金 | | 538,000 |
| | 1 老人保健拠出金 | 538,000 |
| 6 介護納付金 | | 6,048,406,000 |
| | 1 介護納付金 | 6,048,406,000 |
| 7 共同事業拠出金 | | 30,290,291,000 |
| | 1 共同事業拠出金 | 30,290,291,000 |
| 8 保健事業費 | | 1,096,356,000 |
| | 1 特定健康診査等事業費 | 1,023,332,000 |
| | 2 保健事業費 | 73,024,000 |
| 9 基金積立金 | | 772,286,000 |
| | 1 基金積立金 | 772,286,000 |
| 10 公債費 | | 1,000 |
| | 1 公債費 | 1,000 |
| 11 諸支出金 | | 918,935,000 |
| | 1 償還金及び還付加算金 | 918,934,000 |
| | 2 延滞金 | 1,000 |

| 支出済額 | 翌年度繰越額 | 不 用 額 | 予算現額と支出 済額との比較 |
|----------------|--------|-------------|-------------------|
| 1,308,212,462 | 0 | 109,123,538 | 109,123,538 |
| 954,984,924 | 0 | 32,668,076 | 32,668,076 |
| 352,493,855 | 0 | 74,937,145 | 74,937,145 |
| 733,683 | 0 | 1,518,317 | 1,518,317 |
| 77,511,242,071 | 0 | 118,180,929 | 118,180,929 |
| 68,475,768,314 | 0 | 21,309,686 | 21,309,686 |
| 8,471,871,519 | 0 | 42,423,481 | 42,423,481 |
| 10,100 | 0 | 1,589,900 | 1,589,900 |
| 485,942,138 | 0 | 49,613,862 | 49,613,862 |
| 77,650,000 | 0 | 3,244,000 | 3,244,000 |
| 15,977,697,623 | 0 | 377 | 377 |
| 15,977,697,623 | 0 | 377 | 377 |
| 11,078,626 | 0 | 374 | 374 |
| 11,078,626 | 0 | 374 | 374 |
| 536,389 | 0 | 1,611 | 1,611 |
| 536,389 | 0 | 1,611 | 1,611 |
| 6,048,405,642 | 0 | 358 | 358 |
| 6,048,405,642 | 0 | 358 | 358 |
| 30,025,911,692 | 0 | 264,379,308 | 264,379,308 |
| 30,025,911,692 | 0 | 264,379,308 | 264,379,308 |
| 1,004,444,342 | 0 | 91,911,658 | 91,911,658 |
| 945,287,769 | 0 | 78,044,231 | 78,044,231 |
| 59,156,573 | 0 | 13,867,427 | 13,867,427 |
| 768,856,730 | 0 | 3,429,270 | 3,429,270 |
| 768,856,730 | 0 | 3,429,270 | 3,429,270 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000 | 1,000 |
| 907,659,574 | 0 | 11,275,426 | 11,275,426 |
| 907,659,574 | 0 | 11,274,426 | 11,274,426 |
| 0 | 0 | 1,000 | 1,000 |

(単位：円)

| 款 | 項 | 予算現額 |
|--------|-------|-----------------|
| 12 予備費 | | 33,277,000 |
| | 1 予備費 | 33,277,000 |
| 歳出合計 | | 134,195,626,000 |

歳入歳出差引残額

1,468,038,644 円

| 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出 済額との比較 |
|-----------------|--------|-------------|-------------------|
| 0 | 0 | 33,277,000 | 33,277,000 |
| 0 | 0 | 33,277,000 | 33,277,000 |
| 133,564,045,151 | 0 | 631,580,849 | 631,580,849 |

平成28年 9月 7日提出
さいたま市長 清水 勇人