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財 政

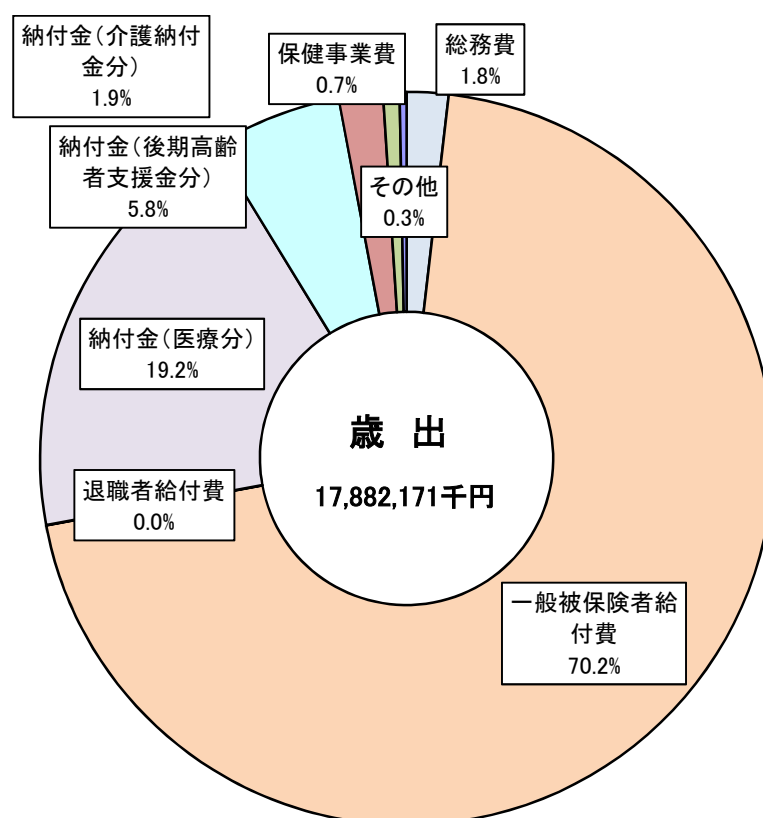
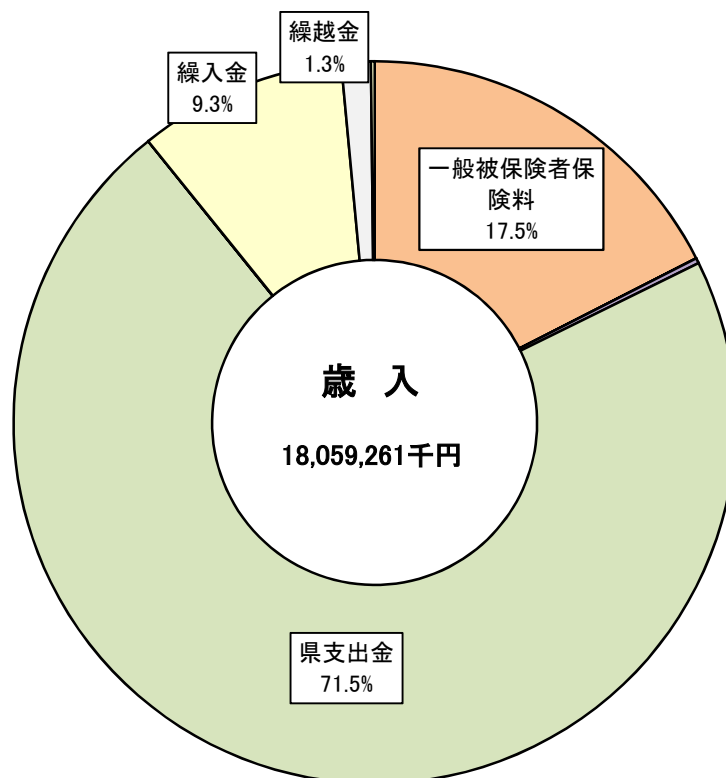
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## 6 財 政

(1) 令和2年度国民健康保険費特別会計決算図表



## (2) 令和2年度国民健康保険費特別会計歳入・歳出決算状況

## 【歳入】

| 科 目                   |                  | 最終予算額<br>円     | 決算額<br>円       | 1人当り<br>円     | 1人当り<br>対前年比<br>% |       |
|-----------------------|------------------|----------------|----------------|---------------|-------------------|-------|
| 国<br>保<br>料           | 一般被保険者分          | 3,112,948,000  | 3,159,283,325  | 86,335        | 98.7              |       |
|                       | 退職被保険者等分         | 1,281,000      | 84,342         | 84,342        | 1.2               |       |
|                       | 計                | 3,114,229,000  | 3,159,367,667  | 86,335        | 98.5              |       |
| 国<br>庫<br>支<br>出<br>金 | 療養給付費等負担金        | 0              | 0              | 0             | 0.0               |       |
|                       | 高額医療費共同事業負担金     | 0              | 0              | 0             | 0.0               |       |
|                       | 特定健康診査等負担金       | 0              | 0              | 0             | 0.0               |       |
|                       | 普通調整交付金          | 0              | 0              | 0             | 0.0               |       |
|                       | 特別調整交付金          | 9,642,000      | 9,641,000      | 263           | —                 |       |
|                       | 災害臨時特例補助金        | 10,829,000     | 31,386,000     | 857           | —                 |       |
|                       | 計                | 20,471,000     | 41,027,000     | 1,121         | —                 |       |
| 県<br>支<br>出<br>金      | 普通交付金            | 13,101,054,000 | 12,535,675,245 | 342,560       | 99.6              |       |
|                       | 特定健康診査等負担金       | 43,324,000     | 41,276,000     | 1,127         | 99.9              |       |
|                       | 努力支援分・県繰入金       | 72,123,000     | 121,132,000    | 3,310         | 89.3              |       |
|                       | 特別調整交付金          | 158,421,000    | 212,519,000    | 5,807         | 126.3             |       |
|                       | 計                | 13,374,922,000 | 12,910,602,245 | 352,806       | 99.9              |       |
| 療養給付費交付金              |                  |                |                | 0             | 0.0               |       |
| 前期高齢者交付金              |                  |                |                | 0             | 0.0               |       |
| 共同事業交付金               |                  |                |                | 0             | 0.0               |       |
| 繰<br>入<br>金           | 一<br>般<br>会<br>計 | 保険基盤安定         | 1,067,202,000  | 1,067,201,151 | 29,163            | 98.9  |
|                       |                  | 職員給与費等         | 318,718,000    | 280,850,947   | 7,674             | 102.1 |
|                       |                  | 出産育児金等         | 25,333,000     | 19,737,757    | 539               | 77.6  |
|                       |                  | 財政安定化支援事業      | 286,037,000    | 294,027,000   | 8,034             | 106.0 |
|                       |                  | その他            | 19,758,000     | 19,757,998    | 539               | —     |
|                       | 基金等              | 100,000,000    | 0              | 0             | —                 |       |
| 計                     |                  | 1,817,048,000  | 1,681,574,853  | 45,952        | 99.3              |       |
| 繰越金                   |                  | 237,803,000    | 237,803,142    | 6,498         | —                 |       |
| その他収入                 |                  | 24,896,000     | 28,886,047     | 789           | 144.0             |       |
| 合 計                   |                  | 18,589,369,000 | 18,059,260,954 | 493,503       | 98.4              |       |

※ 表中「1人当り」は年間平均被保険者数で除した数（国保料はそれぞれの被保険者数で除した数）

【歳出】

| 科 目                   |                         | 予算現額<br>円       | 決算額<br>円       | 1人当り<br>円     | 1人当り<br>対前年比<br>% |       |
|-----------------------|-------------------------|-----------------|----------------|---------------|-------------------|-------|
| 総 務 費                 |                         | 338,651,000     | 330,135,847    | 9,022         | 106.7             |       |
| 保<br>険<br>給<br>付<br>費 | 療 養 給 付 費               | 11,227,373,000  | 10,774,529,427 | 294,442       | 99.6              |       |
|                       | 療 養 費                   | 76,585,000      | 57,709,426     | 1,577         | 85.9              |       |
|                       | 計                       | 11,303,958,000  | 10,832,238,853 | 296,019       | 99.5              |       |
|                       | 一                       | 高 額 療 養 費       | 1,751,432,000  | 1,686,682,190 | 46,093            | 102.4 |
|                       | 高 額 介 護 合 算 療 養 費       | 500,000         | 90,677         | 2             | 123.9             |       |
|                       | 般                       | 移 送 費           | 20,000         | 0             | 0                 | —     |
|                       | 出 産 育 児 一 時 金           | 38,000,000      | 29,606,635     | 809           | 77.6              |       |
|                       | 葬 祭 費                   | 8,550,000       | 8,250,000      | 225           | 102.0             |       |
|                       | そ の 他                   | 1,140,000       | 46,164         | 1             | —                 |       |
|                       | 計                       | 13,103,600,000  | 12,556,914,519 | 343,151       | 99.8              |       |
|                       | 退                       | 療 養 給 付 費 療 養 費 | 3,408,000      | 2,880,009     | 2,880,009         | 12.8  |
|                       | 高 額 療 養 費               | 676,000         | 126,951        | 126,951       | 3.4               |       |
|                       | 高 額 介 護 合 算 療 養 費       | 100,000         | 0              | 0             | —                 |       |
|                       | 職                       | 移 送 費           | 10,000         | 0             | 0                 | —     |
|                       | 計                       | 4,194,000       | 3,006,960      | 3,006,960     | 11.4              |       |
|                       | 審 査 支 払 手 数 料           | 41,486,000      | 36,505,602     | 998           | 94.8              |       |
|                       | 出 産 育 児 一 時 金 支 払 手 数 料 | 21,000          | 14,490         | 0.4           | 79.2              |       |
| 計                     | 13,149,301,000          | 12,596,441,571  | 344,222        | 99.6          |                   |       |
| 納 国 費 (一)             | 般                       | 3,427,968,000   | 3,427,967,219  | 93,676        | 100.6             |       |
| 分 医 療 給 付 (一)         | 退 職                     | 941,000         | 940,018        | 26            | 4.6               |       |
| 保 分 (一)               | 計                       | 3,428,909,000   | 3,428,907,237  | 93,701        | 100.0             |       |
| 付 分 (一)               | 般                       | 1,031,959,000   | 1,031,958,102  | 28,200        | 98.5              |       |
| 事 分 (一)               | 退 職                     | 340,000         | 339,026        | 9             | 4.6               |       |
| 支 援 (一)               | 計                       | 1,032,299,000   | 1,032,297,128  | 28,209        | 97.9              |       |
| 分 (一)                 | 般                       | 346,682,000     | 346,681,854    | 9,473.7       | 102.4             |       |
| 金 業 (一)               | 計                       | 346,682,000     | 346,681,854    | 9,474         | 102.5             |       |
| 介 護 納 付 金             |                         | 0               | 0              | 0             | 0.0               |       |
| 共 同 事 業 拠 出 金         |                         | 10,000          | 3,075          | 0             | 99.3              |       |
| 保 健 事 業 費             |                         | 88,225,000      | 71,643,938     | 1,958         | 91.0              |       |
| 特 定 健 康 診 査 等 事 業 費   |                         | 73,175,000      | 58,478,841     | 1,598         | 101.3             |       |
| 直 診 勘 定 繰 出           |                         | 4,872,000       | 4,794,000      | 131           | 105.6             |       |
| そ の 他 支 出             |                         | 27,245,000      | 12,787,350     | 349           | 6.5               |       |
| 予 備 費                 |                         | 100,000,000     | 0              | 0             | —                 |       |
| 合 計                   |                         | 18,589,369,000  | 17,882,170,841 | 488,664       | 98.8              |       |

※ 表中「1人当り」は年間平均被保険者数で除した数

## (3) 年度別国民健康保険費特別会計歳入・歳出決算状況

## 【歳入】

(単位：円、%)

| 科目                  |                   | 年度        |                            | 22年度                       | 23年度                       | 24年度                      | 25年度                       | 26年度                      |
|---------------------|-------------------|-----------|----------------------------|----------------------------|----------------------------|---------------------------|----------------------------|---------------------------|
| 国保料                 | 一般被保険者分           |           |                            | 3,392,857,975              | 3,760,182,881              | 3,810,802,915             | 3,755,646,389              | 3,609,921,472             |
|                     | 退職被保険者等分          |           |                            | 357,889,259                | 414,485,001                | 404,733,756               | 391,056,030                | 352,830,189               |
|                     | 計<br>(対前年度比)      |           |                            | 3,750,747,234<br>(102.91)  | 4,174,667,882<br>(111.30)  | 4,215,536,671<br>(100.98) | 4,146,702,419<br>(98.37)   | 3,962,751,661<br>(95.56)  |
| 国庫支出金               | 療養給付費等負担金         |           |                            | 3,642,882,085              | 3,424,309,983              | 3,271,025,833             | 3,176,775,945              | 3,399,328,073             |
|                     | 高額共同事業負担金         |           |                            | 97,409,718                 | 97,642,004                 | 105,215,507               | 105,615,004                | 115,056,166               |
|                     | 特定健康診査等負担金        |           |                            | 16,234,000                 | 19,113,000                 | 20,012,000                | 19,397,000                 | 25,579,000                |
|                     | 普通調整交付金           |           |                            | 1,349,907,000              | 1,293,144,000              | 1,173,778,000             | 1,231,201,000              | 1,338,308,000             |
|                     | 特別調整交付金           |           |                            | 248,277,000                | 433,762,000                | 311,662,000               | 329,711,000                | 318,790,000               |
|                     | 出産育児一時金補助金        |           |                            | 4,480,000                  | 2,690,000                  | 220,000                   |                            |                           |
|                     | 高齢者医療制度円滑運営事業費補助金 |           |                            | 876,264                    | 843,800                    | 817,493                   | 828,000                    | 0                         |
|                     | 災害臨時特例補助金         |           |                            | 0                          | 64,000                     | 341,000                   | 182,000                    | 104,000                   |
|                     | 計<br>(対前年度比)      |           |                            | 5,360,066,067<br>(108.92)  | 5,271,568,787<br>(98.35)   | 4,883,071,833<br>(92.63)  | 4,863,709,949<br>(99.60)   | 5,197,165,239<br>(106.86) |
|                     | 県支出金              | 高額共同事業負担金 |                            |                            | 97,409,718                 | 97,642,004                | 105,215,507                | 105,615,004               |
| 特定健康診査等負担金          |                   |           |                            | 16,234,000                 | 19,113,000                 | 20,012,000                | 19,397,000                 | 25,579,000                |
| 普通調整交付金             |                   |           |                            | 634,270,000                | 634,964,000                | 611,039,000               | 605,510,000                | 647,038,000               |
| 特別調整交付金             |                   |           |                            | 28,120,000                 | 14,609,000                 | 233,099,000               | 238,397,000                | 262,348,000               |
| 計<br>(対前年度比)        |                   |           |                            | 776,033,718<br>(108.89)    | 766,328,004<br>(98.75)     | 969,400,507<br>(126.50)   | 968,919,004<br>(99.95)     | 1,050,021,166<br>(108.37) |
| 療養給付費交付金<br>(対前年度比) |                   |           | 880,633,873<br>(140.08)    | 979,571,243<br>(111.23)    | 1,239,513,227<br>(126.54)  | 1,126,500,764<br>(90.88)  | 1,264,899,256<br>(112.29)  |                           |
| 前期高齢者交付金<br>(対前年度比) |                   |           | 2,509,894,147<br>(75.52)   | 3,811,852,350<br>(151.87)  | 4,221,330,479<br>(110.74)  | 4,144,287,220<br>(98.17)  | 3,962,364,802<br>(95.61)   |                           |
| 共同事業交付金<br>(対前年度比)  |                   |           | 2,558,538,198<br>(111.79)  | 2,423,093,739<br>(94.71)   | 2,470,997,099<br>(101.98)  | 2,400,617,189<br>(97.15)  | 2,525,383,992<br>(105.20)  |                           |
| 一般会計繰入金             | 保険基盤安定            |           |                            | 774,237,104                | 824,465,479                | 832,935,687               | 822,175,128                | 904,472,974               |
|                     | 職員給与費等            |           |                            | 328,719,655                | 316,720,545                | 333,530,084               | 316,938,623                | 305,784,500               |
|                     | 出産育児一時金           |           |                            | 52,279,886                 | 63,586,684                 | 51,105,016                | 50,321,272                 | 46,663,818                |
|                     | 財政安定化支援事業         |           |                            | 283,741,000                | 302,825,000                | 245,782,000               | 236,050,000                | 283,455,000               |
|                     | その他               |           |                            | 578,000,000                | 77,890,000                 | 87,789,000                | 74,996,374                 | 73,421,495                |
|                     | 計<br>(対前年度比)      |           |                            | 2,016,977,645<br>(179.77)  | 1,585,487,708<br>(78.61)   | 1,551,141,787<br>(97.83)  | 1,500,481,397<br>(96.73)   | 1,613,797,787<br>(107.55) |
| 基金等繰入金<br>(対前年度比)   |                   |           | 102,679<br>(0.02)          | 10<br>(0.01)               | 0<br>(0.00)                | 20,000,000<br>(-)         | 20,000,000<br>(100.00)     |                           |
| 繰越金<br>(対前年度比)      |                   |           | 0<br>(0.00)                | 17,525,700<br>(-)          | 664,719,048<br>(3792.82)   | 630,253,951<br>(94.82)    | 541,666,855<br>(85.94)     |                           |
| その他収入<br>(対前年度比)    |                   |           | 136,381,232<br>(360.30)    | 22,279,637<br>(16.34)      | 26,149,327<br>(117.37)     | 53,729,785<br>(205.47)    | 26,440,002<br>(49.21)      |                           |
| 合計<br>(対前年度比)       |                   |           | 17,989,374,793<br>(104.97) | 19,052,375,060<br>(105.91) | 20,241,859,978<br>(106.24) | 19,855,201,678<br>(98.09) | 20,164,490,760<br>(101.56) |                           |

(単位：円、%)

| 27年度                       | 28年度                      | 29年度                      | 30年度                        | 元年度                        | 2年度                       |
|----------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|---------------------------|
| 3,413,265,535              | 3,349,186,964             | 3,319,505,902             | 3,250,132,655               | 3,199,571,626              | 3,159,283,325             |
| 253,579,103                | 165,006,991               | 91,952,467                | 34,458,284                  | 7,040,681                  | 84,342                    |
| 3,666,844,638<br>(92.53)   | 3,514,193,955<br>(95.84)  | 3,411,458,369<br>(97.08)  | 3,284,590,939<br>(96.28)    | 3,206,612,307<br>(97.63)   | 3,159,367,667<br>(98.53)  |
| 3,172,943,989              | 3,055,853,508             | 3,045,245,993             | 0                           | 0                          | 0                         |
| 115,923,606                | 146,417,336               | 122,192,000               | 0                           | 0                          | 0                         |
| 25,827,000                 | 26,161,000                | 22,892,000                | 0                           | 0                          | 0                         |
| 1,313,273,000              | 1,174,732,000             | 1,090,383,000             | 0                           | 0                          | 0                         |
| 284,675,000                | 271,397,000               | 351,881,000               | 0                           | 746,000                    | 9,641,000                 |
|                            |                           |                           |                             |                            |                           |
| 0                          | 0                         | 0                         | 0                           | 0                          | 0                         |
| 13,000                     | 0                         | 0                         | 0                           | 0                          | 31,386,000                |
| 4,912,655,595<br>(94.53)   | 4,674,560,844<br>(95.15)  | 4,632,593,993<br>(99.10)  | 0<br>(0.00)                 | 746,000<br>#DIV/0!         | 41,027,000<br>(5499.60)   |
| 115,923,606                | 146,417,336               | 105,051,388               | 0                           | 0                          | 0                         |
| 27,376,000                 | 26,161,000                | 22,892,000                | 43,324,000                  | 41,302,000                 | 41,276,000                |
| 643,712,000                | 615,752,000               | 585,939,000               | 12,424,279,255              | 12,582,314,295             | 12,535,675,245            |
| 192,608,000                | 195,381,000               | 172,490,000               | 365,778,000                 | 303,940,000                | 333,651,000               |
| 979,619,606<br>(93.30)     | 983,711,336<br>(100.42)   | 886,372,388<br>(90.10)    | 12,833,381,255<br>(1447.85) | 12,927,556,295<br>(100.73) | 12,910,602,245<br>(99.87) |
| 1,037,632,427<br>(82.03)   | 788,148,262<br>(75.96)    | 434,693,865<br>(55.15)    | 11,854,632<br>(2.73)        | 0<br>(0.00)                | 0<br>-                    |
| 4,252,268,103<br>(107.32)  | 4,674,402,072<br>(109.93) | 5,221,047,563<br>(111.69) | 0<br>(0.00)                 | 0<br>-                     | 0<br>-                    |
| 4,958,520,063<br>(196.35)  | 4,828,084,340<br>(97.37)  | 4,424,058,563<br>(91.63)  | 0<br>(0.00)                 | 0<br>-                     | 0<br>-                    |
| 1,104,018,038              | 1,044,142,360             | 1,026,404,521             | 1,087,656,350               | 1,078,550,619              | 1,067,201,151             |
| 312,773,563                | 302,323,328               | 307,143,901               | 299,032,547                 | 275,127,727                | 280,850,947               |
| 46,646,824                 | 35,363,638                | 29,749,193                | 22,672,231                  | 25,451,620                 | 19,737,757                |
| 269,419,000                | 277,937,000               | 265,391,000               | 254,997,000                 | 277,242,000                | 294,027,000               |
| 72,644,421                 | 75,835,323                | 74,694,818                | 29,020,459                  | 36,217,626                 | 19,757,998                |
| 1,805,501,846<br>(111.88)  | 1,735,601,649<br>(96.13)  | 1,703,383,433<br>(98.14)  | 1,693,378,587<br>(99.41)    | 1,692,589,592<br>(99.95)   | 1,681,574,853<br>(99.35)  |
| 20,000,000<br>(100.00)     | 20,000,000<br>(100.00)    | 0<br>(0.00)               | 0<br>(0.00)                 | 0<br>(0.00)                | 0<br>(0.00)               |
| 470,258,991<br>(86.82)     | 360,985,110<br>(76.76)    | 473,853,749<br>(131.27)   | 676,948,071<br>(142.86)     | 497,733,632<br>(73.53)     | 237,803,142<br>(47.78)    |
| 53,127,809<br>(200.94)     | 31,248,379<br>(58.82)     | 31,690,692<br>(101.42)    | 25,458,355<br>(80.33)       | 20,076,856<br>(78.86)      | 28,886,047<br>(143.88)    |
| 22,156,429,078<br>(109.88) | 21,610,935,947<br>(97.54) | 21,219,152,615<br>(98.19) | 18,525,611,839<br>(87.31)   | 18,345,314,682<br>(99.03)  | 18,059,260,954<br>(98.44) |

## 【歳出】

(単位：円、%)

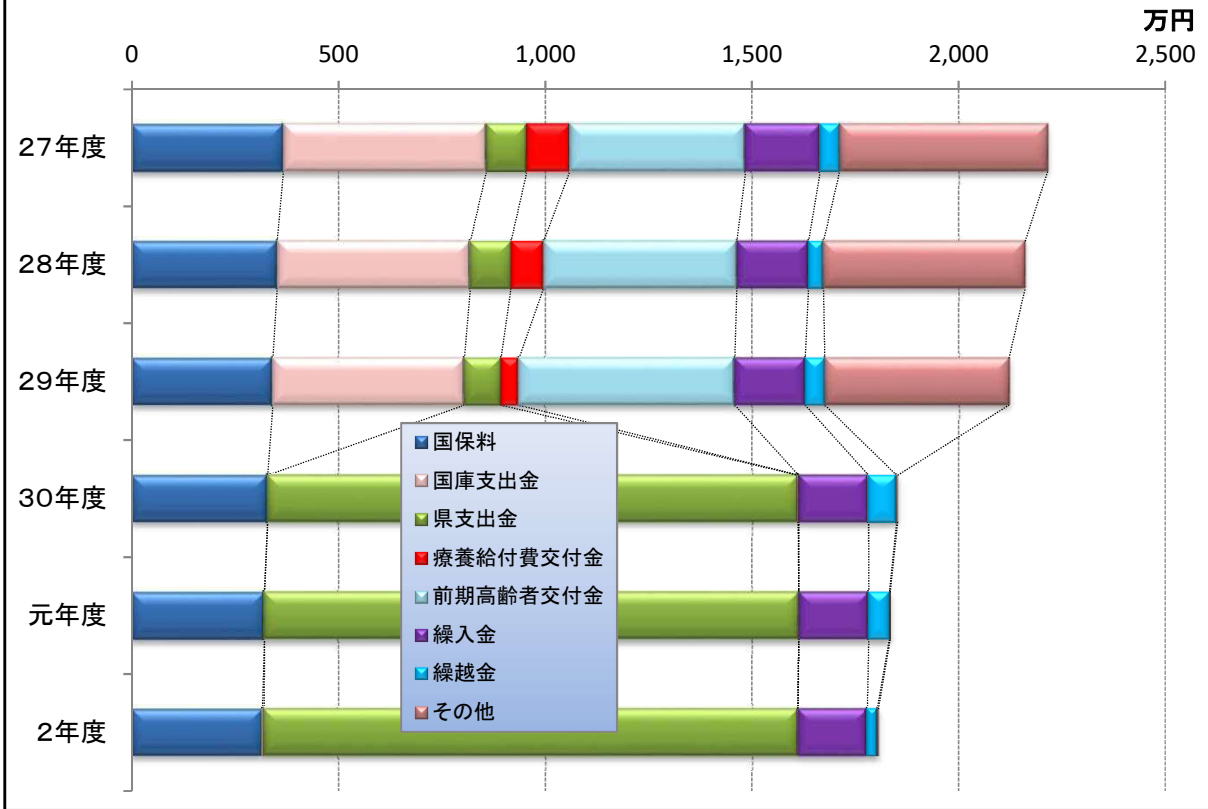
| 年度           |                | 22年度           | 23年度           | 24年度           | 25年度           | 26年度           |                |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 科目           |                |                |                |                |                |                |                |
| 総務費          |                | 388,580,770    | 330,494,300    | 342,673,927    | 331,894,418    | 318,331,892    |                |
|              | (対前年度比)        | (124.69)       | (85.05)        | (103.69)       | (96.85)        | (95.91)        |                |
| 保険給付         | 一般分            | 療養給付費          | 9,710,222,071  | 9,932,130,386  | 10,042,976,350 | 9,926,972,074  | 10,138,537,698 |
|              |                | 療養費            | 37,600,219     | 49,917,846     | 46,564,562     | 54,764,488     | 51,672,607     |
|              |                | 小計             | 9,747,822,290  | 9,982,048,232  | 10,089,540,912 | 9,981,736,562  | 10,190,210,305 |
|              |                | (対前年度比)        | (101.65)       | (102.40)       | (101.08)       | (98.93)        | (102.09)       |
|              |                | 高額療養費          | 1,206,607,018  | 1,282,202,651  | 1,354,592,189  | 1,324,435,393  | 1,368,426,461  |
|              |                | 高額介護合算療養費      | 41,938         | 210,129        | 105            | 107,965        | 155,620        |
|              |                | 移送費            | 0              | 0              | 0              | 0              | 0              |
|              |                | 出産育児費          | 82,708,570     | 97,740,028     | 76,924,300     | 75,481,909     | 69,995,727     |
|              | 葬祭費            | 8,730,000      | 9,660,000      | 8,550,000      | 8,700,000      | 8,550,000      |                |
|              | その他の保険給付費      |                |                |                |                |                |                |
|              | 計              | 11,045,909,816 | 11,371,861,040 | 11,529,607,506 | 11,390,461,829 | 11,637,338,113 |                |
|              | (対前年度比)        | (102.05)       | (102.95)       | (101.39)       | (98.79)        | (102.17)       |                |
|              | 退職分            | 療養給付費療養費       | 703,023,689    | 805,829,857    | 874,200,325    | 839,778,528    | 795,605,130    |
|              |                | 高額療養費          | 84,758,471     | 109,390,916    | 132,784,769    | 120,461,198    | 122,722,043    |
| 高額介護合算療養費    |                | 0              | 0              | 0              | 0              | 0              |                |
| 移送費          |                | 0              | 0              | 0              | 0              | 0              |                |
| 小計           |                | 787,782,160    | 915,220,773    | 1,006,985,094  | 960,239,726    | 918,327,173    |                |
| (対前年度比)      |                | (112.32)       | (116.18)       | (110.03)       | (95.36)        | (95.64)        |                |
| 審査支払手数料      | 40,697,874     | 41,324,472     | 42,249,438     | 41,708,646     | 34,871,350     |                |                |
| 出産育児一時金支払手数料 | 37,800         | 46,410         | 36,750         | 35,700         | 33,600         |                |                |
| 計            | 11,874,427,650 | 12,328,452,695 | 12,578,878,788 | 12,392,445,901 | 12,590,570,236 |                |                |
| (対前年度比)      | (102.66)       | (103.82)       | (102.03)       | (98.52)        | (101.60)       |                |                |
| 保健事業納付金      | 一般分            | 医療給付費分         |                |                |                |                |                |
|              |                | 後期支援分          |                |                |                |                |                |
|              |                | 介護納付金分         |                |                |                |                |                |
|              | 退職分            | 医療給付費分         |                |                |                |                |                |
|              |                | 後期支援分          |                |                |                |                |                |
|              |                | 小計             |                |                |                |                |                |
| 計            |                |                |                |                |                |                |                |
| 後期高齢者支援金等    | 後期高齢者支援金       | 2,025,949,533  | 2,177,564,553  | 2,347,285,422  | 2,460,157,995  | 2,438,920,279  |                |
|              | 事務費拠出金         | 250,473        | 211,767        | 176,379        | 199,567        | 172,941        |                |
|              | 小計             | 2,026,200,006  | 2,177,776,320  | 2,347,461,801  | 2,460,357,562  | 2,439,093,220  |                |
| (対前年度比)      | (95.85)        | (107.48)       | (107.79)       | (104.81)       | (99.14)        |                |                |
| 前期高齢者納付金等    | 前期高齢者納付金       | 3,234,675      | 6,240,142      | 2,289,209      | 2,309,324      | 1,734,566      |                |
|              | 事務費拠出金         | 245,656        | 206,954        | 171,612        | 199,567        | 172,941        |                |
|              | 小計             | 3,480,331      | 6,447,096      | 2,460,821      | 2,508,891      | 1,907,507      |                |
| (対前年度比)      | (57.90)        | (185.24)       | (38.17)        | (101.95)       | (76.03)        |                |                |
| 老人保健拠出金      | 医療費拠出金         | 12,783,352     | 866,423        | 26,380         | 0              | 0              |                |
|              | 事務費拠出金         | 143,389        | 136,364        | 115,625        | 102,022        | 95,221         |                |
|              | 小計             | 12,926,741     | 1,002,787      | 142,005        | 102,022        | 95,221         |                |
| (対前年度比)      | (18.57)        | (7.76)         | (14.16)        | (71.84)        | (93.33)        |                |                |
| 介護納付金        | 909,236,844    | 989,580,390    | 1,051,111,225  | 1,123,661,815  | 1,134,117,854  |                |                |
| (対前年度比)      | (107.97)       | (108.84)       | (106.22)       | (106.90)       | (100.93)       |                |                |
| 共同事業拠出金      | 2,436,749,384  | 2,323,311,806  | 2,389,619,162  | 2,374,066,142  | 2,513,589,380  |                |                |
| (対前年度比)      | (108.59)       | (95.34)        | (102.85)       | (99.35)        | (105.88)       |                |                |
| 保健事業費        | 53,330,455     | 55,050,704     | 65,906,813     | 67,199,996     | 79,666,335     |                |                |
| (対前年度比)      | (96.10)        | (103.23)       | (119.72)       | (101.96)       | (118.55)       |                |                |
| 特定健康診査等事業費   | 24,767,361     | 31,042,935     | 38,838,059     | 42,487,901     | 50,234,484     |                |                |
| (対前年度比)      | (103.52)       | (125.34)       | (125.11)       | (109.40)       | (118.23)       |                |                |
| 直診勘定繰出金      | 8,671,206      | 16,869,544     | 8,325,708      | 12,942,012     | 15,940,074     |                |                |
| (対前年度比)      | (80.87)        | (194.55)       | (49.35)        | (155.45)       | (123.17)       |                |                |
| その他支出        | 233,478,345    | 127,627,435    | 786,187,718    | 505,868,163    | 550,685,566    |                |                |
| (対前年度比)      | (1025.21)      | (54.66)        | (616.00)       | (64.34)        | (108.86)       |                |                |
| 合計           | 17,971,849,093 | 18,387,656,012 | 19,611,606,027 | 19,313,534,823 | 19,694,231,769 |                |                |
| (対前年度比)      | (104.08)       | (102.31)       | (106.66)       | (98.48)        | (101.97)       |                |                |
| 収支差引残        |                | 17,525,700     | 664,719,048    | 630,253,951    | 541,666,855    | 470,258,991    |                |



(単位：円、%)

| 27年度                       | 28年度                       | 29年度                      | 30年度                       | 元年度                        | 2年度                       |
|----------------------------|----------------------------|---------------------------|----------------------------|----------------------------|---------------------------|
| 314,837,715<br>(98.90)     | 331,887,328<br>(105.42)    | 341,135,901<br>(102.79)   | 319,255,547<br>(93.59)     | 309,339,727<br>(96.89)     | 330,135,847<br>(106.72)   |
| 10,440,286,744             | 10,419,539,034             | 10,414,787,374            | 10,592,426,478             | 10,815,979,152             | 10,774,529,427            |
| 60,318,645                 | 60,602,373                 | 56,913,529                | 62,815,151                 | 67,197,909                 | 57,709,426                |
| 10,500,605,389<br>(103.05) | 10,480,141,407<br>(99.81)  | 10,471,700,903<br>(99.92) | 10,655,241,629<br>(101.75) | 10,883,177,061<br>(102.14) | 10,832,238,853<br>(99.53) |
| 1,457,664,997              | 1,563,699,563              | 1,551,408,656             | 1,599,210,071              | 1,646,432,688              | 1,686,682,190             |
| 258,700                    | 88,234                     | 55,609                    | 103,355                    | 70,695                     | 90,677                    |
| 0                          | 0                          | 0                         | 0                          | 0                          | 0                         |
| 69,970,237                 | 53,045,457                 | 44,623,789                | 34,008,347                 | 38,177,430                 | 29,606,635                |
| 9,030,000                  | 8,130,000                  | 8,490,000                 | 8,100,000                  | 8,100,000                  | 8,250,000                 |
|                            |                            |                           |                            |                            | 46,164                    |
| 12,037,529,323<br>(103.44) | 12,105,104,661<br>(100.56) | 12,076,278,957<br>(99.76) | 12,296,663,402<br>(101.82) | 12,575,957,874<br>(102.27) | 12,556,914,519<br>(99.85) |
| 682,268,827                | 457,356,844                | 319,098,514               | 122,946,681                | 22,514,053                 | 2,880,009                 |
| 117,585,297                | 83,034,638                 | 64,352,940                | 23,233,254                 | 3,769,610                  | 126,951                   |
| 0                          | 0                          | 0                         | 0                          | 0                          | 0                         |
| 0                          | 0                          | 0                         | 0                          | 0                          | 0                         |
| 799,854,124<br>(87.10)     | 540,391,482<br>(67.56)     | 383,451,454<br>(70.96)    | 146,179,935<br>(38.12)     | 26,283,663<br>(17.98)      | 3,006,960<br>(11.44)      |
| 34,870,040                 | 32,454,261                 | 33,450,261                | 38,693,997                 | 38,481,522                 | 36,505,602                |
| 34,020                     | 25,620                     | 21,840                    | 16,380                     | 17,640                     | 14,490                    |
| 12,872,287,507<br>(102.24) | 12,677,976,024<br>(98.49)  | 12,493,202,512<br>(98.54) | 12,481,553,714<br>(99.91)  | 12,640,740,699<br>(101.28) | 12,596,441,571<br>(99.65) |
|                            |                            |                           | 3,051,441,072              | 3,407,477,834              | 3,427,967,219             |
|                            |                            |                           | 1,051,982,675              | 1,047,283,441              | 1,031,958,102             |
|                            |                            |                           | 333,478,078                | 338,396,769                | 346,681,854               |
|                            |                            |                           | 4,436,901,825              | 4,793,158,044              | 4,806,607,175             |
|                            |                            |                           | 39,881,358                 | 20,385,304                 | 940,018                   |
|                            |                            |                           | 16,017,306                 | 7,438,431                  | 339,026                   |
|                            |                            |                           | 55,898,664                 | 27,823,735                 | 1,279,044                 |
|                            |                            |                           | 4,492,800,489              | 4,820,981,779              | 4,807,886,219             |
| 2,328,352,450              | 2,166,285,904              | 2,150,864,023             | 0                          | 0                          | 0                         |
| 158,263                    | 147,202                    | 142,742                   | 0                          | 0                          | 0                         |
| 2,328,510,713<br>(95.47)   | 2,166,433,106<br>(93.04)   | 2,151,006,765<br>(99.29)  | 0<br>(0.00)                | 0<br>-                     | 0<br>-                    |
| 1,385,232                  | 1,374,641                  | 7,820,372                 | 0                          | 0                          | 0                         |
| 162,784                    | 155,861                    | 151,138                   | 0                          | 0                          | 0                         |
| 1,548,016<br>(81.15)       | 1,530,502<br>(98.87)       | 7,971,510<br>(520.84)     | 0<br>(0.00)                | 0<br>-                     | 0<br>-                    |
| 0                          | 0                          | 0                         | 0                          | 0                          | 0                         |
| 95,221                     | 74,816                     | 47,610                    | 0                          | 0                          | 0                         |
| 95,221<br>(100.00)         | 74,816<br>(78.57)          | 47,610<br>(63.64)         | 0<br>(0.00)                | 0<br>-                     | 0<br>-                    |
| 966,921,238<br>(85.26)     | 842,421,579<br>(87.12)     | 818,235,472<br>(97.13)    | 0<br>(0.00)                | 0<br>-                     | 0<br>-                    |
| 4,893,782,521<br>(194.69)  | 4,812,070,950<br>(98.33)   | 4,483,155,937<br>(93.16)  | 3,234<br>(0.00)            | 3,200<br>(98.95)           | 3,075<br>(96.09)          |
| 74,629,445<br>(93.68)      | 76,395,110<br>(102.37)     | 81,046,816<br>(106.09)    | 81,671,392<br>(100.77)     | 78,767,663<br>(96.44)      | 71,643,938<br>(90.96)     |
| 54,085,309<br>(107.67)     | 55,159,100<br>(101.99)     | 56,203,569<br>(101.89)    | 58,225,337<br>(103.60)     | 57,734,472<br>(99.16)      | 58,478,841<br>(101.29)    |
| 7,490,410<br>(46.99)       | 7,686,000<br>(102.61)      | 7,547,520<br>(98.20)      | 5,607,000<br>(74.29)       | 4,544,000<br>(81.04)       | 4,794,000<br>(105.50)     |
| 281,255,873<br>(51.07)     | 165,447,683<br>(58.82)     | 102,650,932<br>(62.04)    | 588,761,494<br>(573.56)    | 195,400,000<br>(33.19)     | 12,787,350<br>(6.54)      |
| 21,795,443,968<br>(110.67) | 21,137,082,198<br>(96.98)  | 20,542,204,544<br>(97.19) | 18,027,878,207<br>(87.76)  | 18,107,511,540<br>(100.44) | 17,882,170,841<br>(98.76) |
| 360,985,110                | 473,853,749                | 676,948,071               | 497,733,632                | 237,803,142                | 177,090,113               |

### 歳入費目別の年次推移



### 歳出費目別の年次推移

