# 令和６年度　春日部市国民健康保険特別会計歳入歳出決算総括表（案）

【歳　入】　　【歳　出】　　（単位：円）

| 科目 | 予算現額 ① | 収入済額 ② | 予算比較 ②－① | 執行率（%） |
|---|---|---|---|---|
| 1 国民健康保険税 | 3,854,954,000 | 3,966,878,154 | 111,924,154 | 102.9 |
| 2 国庫支出金 | 10,121,000 | 10,341,000 | 220,000 | 102.2 |
| 3 県支出金 | 15,128,026,000 | 14,906,300,698 | △ 221,725,302 | 98.5 |
| 4 財産収入 | 1,000 | 1 | △ 999 | 0.1 |
| 5 繰入金 | 2,673,793,000 | 2,673,792,000 | △ 1,000 | 100.0 |
| 1 一般会計繰入金 | 2,673,792,000 | 2,673,792,000 | 0 | 100.0 |
| 2 基金繰入金 | 1,000 | 0 | △ 1,000 | 0.0 |
| 6 繰越金 | 3,234,000 | 3,234,910 | 910 | 100.0 |
| 7 諸収入 | 59,465,000 | 87,070,298 | 27,605,298 | 146.4 |
| 1 延滞金及び過料 | 21,866,000 | 22,548,221 | 682,221 | 103.1 |
| 2 市預金利子 | 1,000 | 0 | △ 1,000 | 0.0 |
| 3 貸付金元利収入 | 5,440,000 | 2,449,000 | △ 2,991,000 | 45.0 |
| 4 雑入 | 32,158,000 | 62,073,077 | 29,915,077 | 193.0 |
| 歳入合計 | 21,729,594,000 | 21,647,617,061 | △ 81,976,939 | 99.6 |

| 科目 | 予算現額 ③ | 支出済額 ④ | 予算比較 ③－④ | 執行率（%） |
|---|---|---|---|---|
| 1 総務費 | 372,804,000 | 347,705,155 | 25,098,845 | 93.3 |
| 1 総務管理費 | 323,928,000 | 304,730,097 | 19,197,903 | 94.1 |
| 2 徴税費 | 48,333,000 | 42,597,568 | 5,735,432 | 88.1 |
| 3 運営協議会費 | 543,000 | 377,490 | 165,510 | 69.5 |
| 2 保険給付費 | 15,000,168,000 | 14,677,771,243 | 322,396,757 | 97.9 |
| 1 療養諸費 | 12,973,958,578 | 12,691,402,885 | 282,555,693 | 97.8 |
| 2 高額療養費 | 1,950,631,422 | 1,926,073,947 | 24,557,475 | 98.7 |
| 3 移送費 | 50,000 | 0 | 50,000 | 0.0 |
| 4 出産育児諸費 | 55,024,000 | 46,094,411 | 8,929,589 | 83.8 |
| 5 葬祭諸費 | 20,000,000 | 14,200,000 | 5,800,000 | 71.0 |
| 6 傷病手当金 | 504,000 | 0 | 504,000 | 0.0 |
| 3 国民健康保険事業費納付金 | 5,915,521,000 | 5,915,519,965 | 1,035 | 100.0 |
| 1 医療給付費分 | 3,911,593,000 | 3,911,592,647 | 353 | 100.0 |
| 2 後期高齢者支援金等分 | 1,491,601,000 | 1,491,600,491 | 509 | 100.0 |
| 3 介護納付金分 | 512,327,000 | 512,326,827 | 173 | 100.0 |
| 4 保健事業費 | 258,601,000 | 214,968,716 | 43,632,284 | 83.1 |
| 1 保健事業費 | 29,940,000 | 20,246,369 | 9,693,631 | 67.6 |
| 2 特定健康診査等事業費 | 228,661,000 | 194,722,347 | 33,938,653 | 85.2 |
| 5 基金積立金 | 1,000 | 1 | 999 | 0.1 |
| 6 公債費 | 1,000 | 0 | 1,000 | 0.0 |
| 7 諸支出金 | 154,190,800 | 152,437,657 | 1,753,143 | 98.9 |
| 1 償還金及び還付加算金 | 150,955,800 | 149,202,747 | 1,753,053 | 98.8 |
| 2 繰出金 | 3,235,000 | 3,234,910 | 90 | 100.0 |
| 8 予備費 | 28,307,200 | 0 | 28,307,200 | 0.0 |
| 歳出合計 | 21,729,594,000 | 21,308,402,737 | 421,191,263 | 98.1 |