

歳 出 (単位：円)

| 款 項 目 | | | 予 | | 算 | | 現 | | 額 | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | |
|-----------|-----------|---------------------------|-----------------------|-----------|-----|-----|------------|----------------|------------|------------|------|-------------|-----------|-----------|-------|----------------------------|--|
| | | | | | | | | | | | | 継 続 費 通 繰 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | | | | | | | | | | | | | |
| 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 区 分 | 金 額 | | | | | | | | | | | |
| 1 | | 総務費 | 47,849,000 | 1,495,000 | | | 49,344,000 | | | 46,196,747 | | | | 3,147,253 | | | |
| | 1 | 総務管理費 | 41,207,000 | 1,100,000 | | | 42,307,000 | | | 39,715,778 | | | | 2,591,222 | | | |
| | | 1 一般管理費 | 38,961,000 | 1,100,000 | | | 40,061,000 | | | 37,645,123 | | | | 2,415,877 | | 一般管理事業 13,089,231 | |
| | | | | | | | | 1 報 酬 | 1,523,000 | 1,522,320 | | | | 680 | | 普通旅費 9,140 | |
| | | | | | | | | 2 給 料 | 10,601,000 | 10,600,200 | | | | 800 | | 消耗品費 248,065 | |
| | | | | | | | | 3 職 員 手 当 等 | 9,041,000 | 8,361,609 | | | | 679,391 | | 印刷製本費 819,060 | |
| | | | | | | | | 4 共 済 費 | 4,450,000 | 4,052,563 | | | | 397,437 | | 通信運搬費 2,698,000 | |
| | | | | | | | | 8 旅 費 | 144,000 | 28,340 | | | | 115,660 | | 手数料 46,200 | |
| | | | | | | | | 10 需 用 費 | 1,474,000 | 1,067,125 | | | | 406,875 | | 第三者行為求償事務手数料 331,969 | |
| | | | | | | | | 11 役 務 費 | 3,085,000 | 3,076,169 | | | | 8,831 | | 業務委託料 1,041,245 | |
| | | | | | | | | 12 委 託 料 | 6,496,000 | 6,140,949 | | | | 355,051 | | システム保守委託料 932,800 | |
| | | | | | | | | 13 使用料及び賃借料 | 20,000 | 1,150 | | | | 18,850 | | 共同電算委託料 4,166,904 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 727,000 | 725,698 | | | | 1,302 | | 有料道路通行料 1,150 | |
| | | | | | | | | 27 繰 出 金 | 2,500,000 | 2,069,000 | | | | 431,000 | | オンライン資格確認等運営負担金 173,628 | |
| | | | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 549,070 | |
| | | | | | | | | | | | | | | | | 近畿都市国保協議会負担金 3,000 | |
| | | | | | | | | | | | | | | | | 南丹病院組合病院事業会計繰出金 2,069,000 | |
| | | | | | | | | | | | | | | | | 一般職員給与費 22,411,346 | |
| | | | | | | | | | | | | | | | | 一般職給 10,600,200 | |
| | | | | | | | | | | | | | | | | 扶養手当 318,000 | |
| | | | | | | | | | | | | | | | | 通勤手当 85,200 | |
| | | | | | | | | | | | | | | | | 時間外勤務手当 1,863,512 | |
| | | | | | | | | | | | | | | | | 期末手当 2,271,664 | |
| | | | | | | | | | | | | | | | | 勤勉手当 1,846,455 | |
| | | | | | | | | | | | | | | | | 児童手当 300,000 | |
| | | | | | | | | | | | | | | | | 職員退職手当組合負担金 1,378,026 | |
| | | | | | | | | | | | | | | | | 職員共済組合負担金 3,658,956 | |
| | | | | | | | | | | | | | | | | 職員厚生会負担金 62,913 | |
| | | | | | | | | | | | | | | | | 職員公務災害補償基金負担金 26,420 | |
| | | | | | | | | | | | | | | | | その他職員給与費 2,144,546 | |
| | | | | | | | | | | | | | | | | 会計年度任用職員報酬 1,522,320 | |
| | | | | | | | | | | | | | | | | 期末手当 298,752 | |
| | | | | | | | | | | | | | | | | 職員共済組合負担金 115,630 | |
| | | | | | | | | | | | | | | | | 社会保険料 172,124 | |
| | | | | | | | | | | | | | | | | 雇用保険料 16,520 | |
| | | | | | | | | | | | | | | | | 会計年度任用職員費用弁償 19,200 | |
| | | 2 連合会負担金 | 2,246,000 | 0 | | | 2,246,000 | | | 2,070,655 | | | | 175,345 | | 国保連合会負担金 2,070,655 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 2,246,000 | 2,070,655 | | | | 175,345 | | 国保連合会電算機器更改整備負担金 1,520,355 | |
| | | | | | | | | | | | | | | | | 国保連合会負担金 550,300 | |
| 2 | | 徴税費 | 6,366,000 | 395,000 | | | 6,761,000 | | | 6,289,701 | | | | 471,299 | | | |
| | | 1 賦課徴収費 | 6,366,000 | 395,000 | | | 6,761,000 | | | 6,289,701 | | | | 471,299 | | 国保税賦課徴収 6,289,701 | |
| | | | | | | | | 10 需 用 費 | 257,000 | 107,358 | | | | 149,642 | | 消耗品費 11,658 | |
| | | | | | | | | 11 役 務 費 | 2,037,000 | 1,848,343 | | | | 188,657 | | 印刷製本費 95,700 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 3,867,000 | 3,811,000 | | | | 56,000 | | 通信運搬費 1,160,000 | |
| | | | | | | | | | | | | | | | | 手数料 688,343 | |
| | | | | | | | | | | | | | | | | 京都地方税機構負担金 3,811,000 | |
| | | | | | | | | | | | | | | | | 一般会計繰出金 523,000 | |

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|-------|----------------|-----------------|---------------|---------------|---------------|-------------|----------------|----------------|---------------|---------------|-------------|-------------|---------------|------------------------------------|--|---------------|--|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | | | | | | | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | | | |
| 1 | | | | | | | | 27 繰 出 金 | 600,000 | 523,000 | | | | 77,000 | | | |
| | 3 | 運営協議会費 | 276,000 | 0 | | | 276,000 | | | 191,268 | | | | 84,732 | | | |
| | 1 | 運営協議会費 | 276,000 | 0 | | | 276,000 | | | 191,268 | | | | 84,732 | 国保運営協議会運営事業 国民健康保険運営協議会委員報酬 消耗品費 | 191,268 | |
| | | | | | | | | 1 報 酬 | 266,000 | 187,500 | | | 78,500 | 187,500 | | | |
| | | | | | | | | 10 需 用 費 | 10,000 | 3,768 | | | 6,232 | 3,768 | | | |
| | | | | | | | | | | | | | | | | | |
| 2 | | 保険給付費 | 2,890,048,000 | 2,639,000 | | | 2,887,409,000 | | | 2,500,519,032 | | | | 386,889,968 | | | |
| | 1 | 療養諸費 | 2,510,266,000 | 327,000 | | | 2,510,593,000 | | | 2,156,968,428 | | | | 353,624,572 | | | |
| | | 1 | 一般被保険者療養給付費 | 2,477,157,000 | 0 | | 2,477,157,000 | | | 2,126,027,502 | | | | 351,129,498 | 一般被保険者療養給付費 一般被保険者療養給付費 | 2,126,027,502 | |
| | 18 負担金、補助及び交付金 | | | | | | | 2,477,157,000 | 2,126,027,502 | | | 351,129,498 | 2,126,027,502 | | | | |
| | 2 | 退職被保険者等療養給付費 | 50,000 | 0 | | | 50,000 | | 0 | | | 50,000 | | | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 50,000 | 0 | | | 50,000 | | | | | |
| | 3 | 一般被保険者療養費 | 26,350,000 | 800,000 | | | 27,150,000 | | 24,915,838 | | | | 2,234,162 | 一般被保険者療養費 一般被保険者療養費 | 24,915,838 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 27,150,000 | 24,915,838 | | | 2,234,162 | 24,915,838 | | | | |
| | 4 | 退職被保険者等療養費 | 10,000 | 0 | | | 10,000 | | 0 | | | | 10,000 | | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 10,000 | 0 | | | 10,000 | | | | | |
| | 5 | 審査支払手数料 | 6,699,000 | 473,000 | | | 6,226,000 | | 6,025,088 | | | | 200,912 | レセプト審査支払手数料 手数料 | 6,025,088 | | |
| | | | | | | | 11 役 務 費 | 6,226,000 | 6,025,088 | | | 200,912 | 6,025,088 | | | | |
| | 2 | 2 | 高額療養費 | 360,517,000 | 0 | | | 360,517,000 | | | 330,098,504 | | | | 30,418,496 | | |
| | | 1 | 一般被保険者高額療養費 | 360,366,000 | 0 | | 360,366,000 | | | 330,024,754 | | | | 30,341,246 | 一般被保険者高額療養費 一般被保険者高額療養費 | 330,024,754 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 360,366,000 | 330,024,754 | | | 30,341,246 | 330,024,754 | | | |
| 2 | | 退職被保険者等高額療養費 | 50,000 | 0 | | | 50,000 | | 0 | | | 50,000 | | | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 50,000 | 0 | | | 50,000 | | | | | |
| 3 | | 一般被保険者高額介護合算療養費 | 100,000 | 0 | | | 100,000 | | 73,750 | | | | 26,250 | 一般被保険者高額介護合算療養費 一般被保険者高額介護合算療養費 | 73,750 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 100,000 | 73,750 | | | 26,250 | 73,750 | | | | |
| 4 | | 退職被保険者等高額介護合 | 1,000 | 0 | | | 1,000 | | | 0 | | | | 1,000 | | | |

(単位：円)

| 款 項 目 | | | 予 算 | | | | | 現 額 | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | | | | | |
|----------------|----------------|--------------|-------------|---------|---------------|-------------|----------------|----------------|----------------|-------------|-------------|-----------|-----------|-----------|--|-------------|---------------------------|--|-----------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | | | 節 | | 継続費繰越 | | | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | | | 区 分 | 金 額 | | | | | | | | |
| 款 | 項 | 目 | 算療養費 | | | | | | 18 負担金、補助及び交付金 | 1,000 | 0 | | | | 1,000 | | | | |
| | | | 3 移送費 | 101,000 | 0 | | | 101,000 | | | | 0 | | | | 101,000 | | | |
| | 1 一般被保険者移送費 | 100,000 | 0 | | | 100,000 | | | | 0 | | | | 100,000 | | | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 100,000 | 0 | | | 100,000 | | | | | | | |
| | | 2 退職被保険者等移送費 | 1,000 | 0 | | | 1,000 | | | | 0 | | | 1,000 | | | | | |
| | | | | | | | | 18 負担金、補助及び交付金 | 1,000 | 0 | | | 1,000 | | | | | | |
| | 4 出産育児諸費 | 11,505,000 | 2,001,000 | | | 9,504,000 | | | | 7,800,265 | | | | 1,703,735 | 出産育児一時金 7,797,325 7,797,325 | | | | |
| | | | | | | | 1 出産育児一時金 | 11,500,000 | 2,000,000 | | | 9,500,000 | | | | | 7,797,325 | | |
| | | 2 支払手数料 | 5,000 | 1,000 | | | 4,000 | | | | 2,940 | | | | | 1,060 | 支払手数料 2,940 2,940 | | |
| | | | | | | | | 18 負担金、補助及び交付金 | 9,500,000 | 7,797,325 | | | | 1,702,675 | | | | | |
| | | | | | | | | 11 役 務 費 | 4,000 | 2,940 | | | | 1,060 | | | | | |
| | | | | | | | | 5 葬祭諸費 | 3,000,000 | 600,000 | | | 2,400,000 | | | | | | 1,900,000 |
| | 1 葬祭費 | 3,000,000 | 600,000 | | | 2,400,000 | | | | 1,900,000 | | | 500,000 | | | | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 2,400,000 | 1,900,000 | | | | 500,000 | | | | | | |
| | 6 精神・結核医療付加金 | 4,008,000 | 0 | | | 4,008,000 | | | | 3,705,835 | | | | 302,165 | 精神・結核医療付加金 3,705,835 3,705,835 | | | | |
| | | | | | | | 1 精神・結核医療付加金 | 4,008,000 | 0 | | | 4,008,000 | | | | | 3,705,835 | | |
| | | 7 傷病手当金 | 651,000 | 365,000 | | | 286,000 | | | | 46,000 | | | | | 240,000 | 傷病手当金 46,000 46,000 | | |
| | | | | | | | | 1 傷病手当金 | 651,000 | 365,000 | | | 286,000 | | | | | | 46,000 |
| | 18 負担金、補助及び交付金 | 286,000 | 46,000 | | | | 240,000 | | | | | | | | | | | | |
| | 3 国民健康保険事業費納付金 | 1 医療給付費分 | 543,911,000 | 0 | | 543,911,000 | | | | 543,910,761 | | | | 239 | 一般被保険者医療給付費分 543,910,761 543,910,761 | | | | |
| 1 一般被保険者医療給付費分 | | | | | | | 543,911,000 | 0 | | | 543,911,000 | | | | | 543,910,761 | | | 239 |
| 18 負担金、補助及び交付金 | | | | | | | 543,911,000 | 543,910,761 | | | | 239 | | | | | | | |
| 3 国民健康保険事業費納付金 | | | | | | | 821,468,000 | 0 | | | 821,468,000 | | | | | 821,466,880 | | | 1,120 |
| 1 医療給付費分 | | 543,911,000 | 0 | | | 543,911,000 | | | | 543,910,761 | | | | 239 | | | | | |
| 1 一般被保険者医療給付費分 | 543,911,000 | 0 | | | 543,911,000 | | | | 543,910,761 | | | | 239 | | | | | | |
| 18 負担金、補助及び交付金 | 543,911,000 | 543,910,761 | | | | 239 | | | | | | | | | | | | | |

(単位：円)

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|-------|---|---------------|---------------|------------|---------------|-------------|-----------|------------|----------------|------------|------------|-------------|-----------|---|--------------------------------|--|-----------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | 継続費繰越 | | 繰越明許費 | 事故繰越し | | | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | | | |
| | | 2 | 特定健康診査等事業費 | 31,574,000 | 4,198,000 | | | 27,376,000 | | | 26,448,096 | | | | 927,904 | | |
| | | 1 | 特定健康診査等事業費 | 31,574,000 | 4,198,000 | | | 27,376,000 | | | 26,448,096 | | | | 927,904 | 特定健康診査等事業費 会計年度任用職員報酬 会計年度任用職員報酬【短時間】 期末手当 職員共済組合負担金 社会保険料 雇用保険料 会計年度任用職員費用弁償 費用弁償 消耗品費 通信運搬費 手数料 特定健康診査委託料 施設使用料 | |
| | | | | | | | | | 1 報 酬 | 3,524,000 | 3,105,800 | | | | 418,200 | | |
| | | | | | | | | | 3 職員手当等 | 533,000 | 532,080 | | | | 920 | | |
| | | | | | | | | | 4 共 済 費 | 586,000 | 526,508 | | | | 59,492 | | |
| | | | | | | | | | 8 旅 費 | 208,000 | 155,860 | | | | 52,140 | | |
| | | | | | | | | | 10 需 用 費 | 286,000 | 284,538 | | | | 1,462 | | |
| | | | | | | | | | 11 役 務 費 | 1,448,000 | 1,278,614 | | | | 169,386 | | |
| | | | | | | | | | 12 委 託 料 | 20,405,000 | 20,178,996 | | | | 226,004 | | |
| | | | | | | | | | 13 使用料及び賃借料 | 386,000 | 385,700 | | | | 300 | | |
| | | | | | | | | | 7 | | 基金積立金 | 2,518,000 | 6,011,000 | | | | 8,529,000 |
| 1 | | 基金積立金 | 2,518,000 | 6,011,000 | | | 8,529,000 | | | 8,529,000 | | | | 0 | | | |
| | 1 | 国民健康保険事業基金積立金 | 2,518,000 | 6,011,000 | | | 8,529,000 | | | 8,529,000 | | | | 0 | 国民健康保険事業基金積立金 国民健康保険事業基金積立金 | | |
| | | | | | | | | 24 積 立 金 | 8,529,000 | 8,529,000 | | | | 0 | | | |
| 8 | 1 | | 公債費 | 300,000 | 0 | | | 300,000 | | | 0 | | | | 300,000 | | |
| | | | 公債費 | 300,000 | 0 | | | 300,000 | | | 0 | | | | 300,000 | | |
| | | 1 | 公債費 | 300,000 | 0 | | | 300,000 | | | 0 | | | | 300,000 | | |
| | | | | | | | | | 22 償還金、利子及び割引料 | 300,000 | 0 | | | | 300,000 | | |
| 9 | 1 | | 諸支出金 | 6,212,000 | 426,000 | | | 6,638,000 | | | 4,607,000 | | | | 2,031,000 | | |
| | | | 償還金及び還付加算金 | 6,212,000 | 426,000 | | | 6,638,000 | | | 4,607,000 | | | | 2,031,000 | | |
| | | 1 | 一般被保険者保険税還付金 | 6,000,000 | 0 | | | 6,000,000 | | | 4,164,100 | | | | 1,835,900 | 一般被保険者保険税還付金 一般被保険者保険税還付金 | |
| | | | | | | | | | 22 償還金、利子及び割引料 | 6,000,000 | 4,164,100 | | | | 1,835,900 | | |
| | | 2 | 退職被保険者等保険税還付金 | 50,000 | 0 | | | 50,000 | | | 0 | | | | 50,000 | | |
| | | | | | | | | | 22 償還金、利子及び割引料 | 50,000 | 0 | | | | 50,000 | | |
| | | 3 | 償還金 | 10,000 | 426,000 | | | 436,000 | | | 430,000 | | | | 6,000 | 償還金 償還金 | |
| | | | | | | | | | 22 償還金、利子及び割引料 | 436,000 | 430,000 | | | | 6,000 | | |

(単位：円)

| 款 項 目 | | | 予 算 | | | | | 現 額 | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | | | |
|---------|---|-----------------|---------------|-----------|---------------|---------------|----------------|---------|---------------|-------------|-----|---------|-------------|----------------------------------|------------------|-------|-------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | | | 節 | | 継続費繰越 | | | | 繰越明許費 | 事故繰越し |
| | | | | | | | | | | 区 分 | 金 額 | | | | | | |
| 10 | 4 | 一般被保険者保険税還付加算金 | 150,000 | 0 | | 150,000 | | | 12,900 | | | | 137,100 | 一般被保険者保険税還付加算金 一般被保険者保険税還付加算金 | 12,900 12,900 | | |
| | | | | | | | 22 償還金、利子及び割引料 | 150,000 | 12,900 | | | 137,100 | | | | | |
| | 5 | 退職被保険者等保険税還付加算金 | 2,000 | 0 | | 2,000 | | | 0 | | | | 2,000 | | | | |
| | | | | | | | 22 償還金、利子及び割引料 | 2,000 | 0 | | | 2,000 | | | | | |
| 10 | | 予備費 | 5,000,000 | 0 | | 5,000,000 | | | 0 | | | | 5,000,000 | | | | |
| | 1 | 予備費 | 5,000,000 | 0 | | 5,000,000 | | | 0 | | | | 5,000,000 | | | | |
| | 1 | 予備費 | 5,000,000 | 0 | | 5,000,000 | | | 0 | | | | 5,000,000 | | | | |
| 歳 出 合 計 | | | 3,831,600,000 | 1,134,000 | | 3,830,466,000 | | | 3,430,688,007 | | | | 399,777,993 | | | | |