

令和元年度 介護保険事業特別会計歳入歳出決算書

歳 入

| 款 | 項 | 予 算 現 額 |
|------------|-----------|---------------|
| 1 介護保険料 | | 1,040,585,000 |
| | 1 介護保険料 | 1,040,585,000 |
| 2 使用料及び手数料 | | 10,000 |
| | 1 手数料 | 10,000 |
| 3 国庫支出金 | | 864,528,000 |
| | 1 国庫負担金 | 702,242,000 |
| | 2 国庫補助金 | 162,286,000 |
| 4 支払基金交付金 | | 1,093,482,000 |
| | 1 支払基金交付金 | 1,093,482,000 |
| 5 県支出金 | | 600,900,000 |
| | 1 県負担金 | 561,938,000 |
| | 3 県補助金 | 38,962,000 |
| 6 財産収入 | | 88,000 |
| | 1 財産運用収入 | 88,000 |
| 7 繰入金 | | 613,455,000 |
| | 1 一般会計繰入金 | 591,823,000 |
| | 2 基金繰入金 | 21,632,000 |
| 8 繰越金 | | 115,221,000 |
| | 1 繰越金 | 115,221,000 |
| 9 諸収入 | | 23,597,000 |
| | 1 延滞金 | 1,000 |
| | 2 預金利子 | 1,000 |
| | 4 雑入 | 23,595,000 |
| 歳 入 合 計 | | 4,351,866,000 |

(単位：円)

| 調 定 額 | 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 |
|---------------|---------------|-----------|-----------|---------------|
| 1,054,035,740 | 1,041,780,800 | 3,786,600 | 8,468,340 | 1,195,800 |
| 1,054,035,740 | 1,041,780,800 | 3,786,600 | 8,468,340 | 1,195,800 |
| 31,150 | 31,150 | 0 | 0 | 21,150 |
| 31,150 | 31,150 | 0 | 0 | 21,150 |
| 781,410,745 | 781,410,745 | 0 | 0 | △83,117,255 |
| 613,885,000 | 613,885,000 | 0 | 0 | △88,357,000 |
| 167,525,745 | 167,525,745 | 0 | 0 | 5,239,745 |
| 985,833,241 | 985,833,241 | 0 | 0 | △107,648,759 |
| 985,833,241 | 985,833,241 | 0 | 0 | △107,648,759 |
| 568,968,022 | 568,968,022 | 0 | 0 | △31,931,978 |
| 528,182,000 | 528,182,000 | 0 | 0 | △33,756,000 |
| 40,786,022 | 40,786,022 | 0 | 0 | 1,824,022 |
| 87,733 | 87,733 | 0 | 0 | △267 |
| 87,733 | 87,733 | 0 | 0 | △267 |
| 591,822,000 | 591,822,000 | 0 | 0 | △21,633,000 |
| 591,822,000 | 591,822,000 | 0 | 0 | △1,000 |
| 0 | 0 | 0 | 0 | △21,632,000 |
| 132,679,068 | 132,679,068 | 0 | 0 | 17,458,068 |
| 132,679,068 | 132,679,068 | 0 | 0 | 17,458,068 |
| 23,095,303 | 23,054,510 | 0 | 40,793 | △542,490 |
| 33,300 | 33,300 | 0 | 0 | 32,300 |
| 17,740 | 17,740 | 0 | 0 | 16,740 |
| 23,044,263 | 23,003,470 | 0 | 40,793 | △591,530 |
| 4,137,963,002 | 4,125,667,269 | 3,786,600 | 8,509,133 | △226,198,731 |

歳 出

| 款 | 項 | 予 算 現 額 |
|-----------|--------------|---------------|
| 1 総務費 | | 53,274,000 |
| | 1 総務管理費 | 26,553,000 |
| | 2 介護認定費 | 26,721,000 |
| 2 介護給付費 | | 3,915,993,000 |
| | 1 介護サービス等諸費 | 3,915,993,000 |
| 4 地域支援事業費 | | 282,863,000 |
| | 1 地域支援事業費 | 282,863,000 |
| 5 基金積立金 | | 88,000 |
| | 1 基金積立金 | 88,000 |
| 6 公債費 | | 123,000 |
| | 1 公債費 | 123,000 |
| 7 諸支出金 | | 89,525,000 |
| | 1 償還金及び還付加算金 | 53,809,000 |
| | 2 繰出金 | 35,716,000 |
| 8 予備費 | | 10,000,000 |
| | 1 予備費 | 10,000,000 |
| 歳 出 合 計 | | 4,351,866,000 |

(単位：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 |
|---------------|-------------|-------------|---------------|
| 49,285,142 | 0 | 3,988,858 | 3,988,858 |
| 25,543,036 | 0 | 1,009,964 | 1,009,964 |
| 23,742,106 | 0 | 2,978,894 | 2,978,894 |
| 3,447,188,680 | 0 | 468,804,320 | 468,804,320 |
| 3,447,188,680 | 0 | 468,804,320 | 468,804,320 |
| 270,682,857 | 0 | 12,180,143 | 12,180,143 |
| 270,682,857 | 0 | 12,180,143 | 12,180,143 |
| 87,733 | 0 | 267 | 267 |
| 87,733 | 0 | 267 | 267 |
| 0 | 0 | 123,000 | 123,000 |
| 0 | 0 | 123,000 | 123,000 |
| 89,084,101 | 0 | 440,899 | 440,899 |
| 53,368,540 | 0 | 440,460 | 440,460 |
| 35,715,561 | 0 | 439 | 439 |
| 0 | 0 | 10,000,000 | 10,000,000 |
| 0 | 0 | 10,000,000 | 10,000,000 |
| 3,856,328,513 | 0 | 495,537,487 | 495,537,487 |

歳入歳出差引残額 269,338,756円

うち基金繰入額 102,012,194円

翌年度へ繰越すべき財源 0円

(繰越明許)

差引翌年度繰越額 167,326,562円