

認定第 5 号

令和 6 年度尾張旭市介護保険特別会計歳入歳出決算認定について

令和 6 年度尾張旭市介護保険特別会計歳入歳出決算を、地方自治法（昭和 2 2 年法律第 6 7 号）第 2 3 3 条第 3 項の規定により、監査委員の意見を付けて議会の認定に付する。

令和 7 年 9 月 1 日提出

尾張旭市長 柴 田 浩

# 歳入歳出決算総括表

会 計 09 介護保険特別会計

(単位：円)

| 区 分 |                     | 金 額           |
|-----|---------------------|---------------|
| 1   | 予 算 現 額             | 6,988,055,000 |
| 2   | 歳 入 額               | 6,945,225,673 |
| 3   | 歳 出 額               | 6,791,717,024 |
| 4   | 歳入歳出差引額             | 153,508,649   |
| 5   | 翌年度へ繰越すべき財源         | 0             |
| 6   | 繰越財源差引後             |               |
|     | (1) 残 高 (翌年度へ繰越)    | 153,508,649   |
| 6   | 繰越財源差引後             |               |
|     | (2) 不足額 (翌年度から繰上充用) | —             |

令和6年度 介護保険特別会計歳入歳出決算書

歳 入

(単位：円)

| 款          | 項             | 予 算 現 額       | 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 保険料      |               | 1,499,690,000 | 1,524,385,813 | 1,509,050,213 | 4,663,900 | 10,671,700 | 9,360,213     |
|            | 1 介護保険料       | 1,499,690,000 | 1,524,385,813 | 1,509,050,213 | 4,663,900 | 10,671,700 | 9,360,213     |
| 2 使用料及び手数料 |               | 101,000       | 100,000       | 100,000       | 0         | 0          | △1,000        |
|            | 1 手数料         | 101,000       | 100,000       | 100,000       | 0         | 0          | △1,000        |
| 3 国庫支出金    |               | 1,323,381,000 | 1,330,082,156 | 1,330,082,156 | 0         | 0          | 6,701,156     |
|            | 1 国庫負担金       | 1,051,281,000 | 1,051,282,192 | 1,051,282,192 | 0         | 0          | 1,192         |
|            | 2 国庫補助金       | 272,100,000   | 278,799,964   | 278,799,964   | 0         | 0          | 6,699,964     |
| 4 支払基金交付金  |               | 1,764,084,000 | 1,730,868,711 | 1,730,868,711 | 0         | 0          | △33,215,289   |
|            | 1 支払基金交付金     | 1,764,084,000 | 1,730,868,711 | 1,730,868,711 | 0         | 0          | △33,215,289   |
| 5 県支出金     |               | 863,401,000   | 863,399,743   | 863,399,743   | 0         | 0          | △1,257        |
|            | 1 県負担金        | 804,555,000   | 804,555,785   | 804,555,785   | 0         | 0          | 785           |
|            | 2 財政安定化基金支出金  | 1,000         | 0             | 0             | 0         | 0          | △1,000        |
|            | 3 県補助金        | 58,845,000    | 58,843,958    | 58,843,958    | 0         | 0          | △1,042        |
| 6 財産収入     |               | 200,000       | 190,886       | 190,886       | 0         | 0          | △9,114        |
|            | 1 財産運用収入      | 200,000       | 190,886       | 190,886       | 0         | 0          | △9,114        |
| 7 寄附金      |               | 1,000         | 0             | 0             | 0         | 0          | △1,000        |
|            | 1 寄附金         | 1,000         | 0             | 0             | 0         | 0          | △1,000        |
| 8 繰入金      |               | 1,469,227,000 | 1,442,585,407 | 1,442,585,407 | 0         | 0          | △26,641,593   |
|            | 1 一般会計繰入金     | 1,089,227,000 | 1,062,585,407 | 1,062,585,407 | 0         | 0          | △26,641,593   |
|            | 2 基金繰入金       | 380,000,000   | 380,000,000   | 380,000,000   | 0         | 0          | 0             |
| 9 繰越金      |               | 67,962,000    | 67,962,328    | 67,962,328    | 0         | 0          | 328           |
|            | 1 繰越金         | 67,962,000    | 67,962,328    | 67,962,328    | 0         | 0          | 328           |
| 10 諸収入     |               | 8,000         | 986,229       | 986,229       | 0         | 0          | 978,229       |
|            | 1 延滞金、加算金及び過料 | 3,000         | 11,400        | 11,400        | 0         | 0          | 8,400         |
|            | 2 雑入          | 5,000         | 974,829       | 974,829       | 0         | 0          | 969,829       |
| 歳 入 合 計    |               | 6,988,055,000 | 6,960,561,273 | 6,945,225,673 | 4,663,900 | 10,671,700 | △42,829,327   |

## 歳 出

(単位：円)

| 款         | 項                  | 予 算 現 額       | 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 総務費     |                    | 188,983,000   | 185,003,633   | 0           | 3,979,367   | 3,979,367     |
|           | 1 総務管理費            | 112,210,000   | 109,759,908   | 0           | 2,450,092   | 2,450,092     |
|           | 2 徴収費              | 21,480,000    | 21,006,255    | 0           | 473,745     | 473,745       |
|           | 3 介護認定審査会費         | 54,104,000    | 53,183,873    | 0           | 920,127     | 920,127       |
|           | 4 趣旨普及費            | 830,000       | 829,597       | 0           | 403         | 403           |
|           | 5 運営協議会費           | 359,000       | 224,000       | 0           | 135,000     | 135,000       |
| 2 保険給付費   |                    | 6,244,310,000 | 6,084,265,550 | 0           | 160,044,450 | 160,044,450   |
|           | 1 介護サービス等諸費        | 5,761,213,000 | 5,614,270,046 | 0           | 146,942,954 | 146,942,954   |
|           | 2 介護予防サービス等諸費      | 218,430,000   | 209,804,807   | 0           | 8,625,193   | 8,625,193     |
|           | 3 その他諸費            | 4,000,000     | 3,804,627     | 0           | 195,373     | 195,373       |
|           | 4 高額介護サービス等費       | 167,956,000   | 165,650,165   | 0           | 2,305,835   | 2,305,835     |
|           | 5 高額医療合算介護サービス等費   | 29,571,000    | 29,441,202    | 0           | 129,798     | 129,798       |
|           | 6 特定入所者介護サービス等費    | 63,140,000    | 61,294,703    | 0           | 1,845,297   | 1,845,297     |
| 3 地域支援事業費 |                    | 418,819,000   | 397,951,413   | 0           | 20,867,587  | 20,867,587    |
|           | 1 介護予防・生活支援サービス事業費 | 232,839,000   | 222,587,614   | 0           | 10,251,386  | 10,251,386    |
|           | 2 一般介護予防事業費        | 8,785,000     | 7,847,218     | 0           | 937,782     | 937,782       |
|           | 3 包括的支援事業・任意事業費    | 177,195,000   | 167,516,581   | 0           | 9,678,419   | 9,678,419     |
| 4 基金積立金   |                    | 108,352,000   | 108,352,000   | 0           | 0           | 0             |
|           | 1 基金積立金            | 108,352,000   | 108,352,000   | 0           | 0           | 0             |
| 5 公債費     |                    | 143,000       | 0             | 0           | 143,000     | 143,000       |
|           | 1 公債費              | 143,000       | 0             | 0           | 143,000     | 143,000       |
| 6 諸支出金    |                    | 16,661,000    | 16,144,428    | 0           | 516,572     | 516,572       |
|           | 1 償還金及び還付加算金       | 10,661,000    | 10,144,428    | 0           | 516,572     | 516,572       |
|           | 2 繰出金              | 6,000,000     | 6,000,000     | 0           | 0           | 0             |
| 7 予備費     |                    | 10,787,000    | 0             | 0           | 10,787,000  | 10,787,000    |
|           | 1 予備費              | 10,787,000    | 0             | 0           | 10,787,000  | 10,787,000    |
| 歳 出 合 計   |                    | 6,988,055,000 | 6,791,717,024 | 0           | 196,337,976 | 196,337,976   |

令和 6 年度 介護保険特別会計歳入歳出決算事項別明細書

歳 入

(単位：円)

| 款          | 項       | 目            | 予 算 現 額       |             |                   |                |               | 調 定 額         | 収入済額          | 不納欠損額         | 収入未済額     | 備 考                                                             |                                                                     |
|------------|---------|--------------|---------------|-------------|-------------------|----------------|---------------|---------------|---------------|---------------|-----------|-----------------------------------------------------------------|---------------------------------------------------------------------|
|            |         |              | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計              | 節             |               |               |               |           |                                                                 |                                                                     |
|            |         |              |               |             |                   |                | 区 分           |               |               |               |           |                                                                 | 金 額                                                                 |
| 1 保険料      |         |              | 1,429,690,000 | 70,000,000  | 0                 | 1,499,690,000  |               |               | 1,524,385,813 | 1,509,050,213 | 4,663,900 | 10,671,700                                                      |                                                                     |
|            | 1 介護保険料 |              | 1,429,690,000 | 70,000,000  | 0                 | 1,499,690,000  |               |               | 1,524,385,813 | 1,509,050,213 | 4,663,900 | 10,671,700                                                      |                                                                     |
|            |         | 1 第1号被保険者保険料 | 1,429,690,000 | 70,000,000  | 0                 | 1,499,690,000  |               |               | 1,524,385,813 | 1,509,050,213 | 4,663,900 | 10,671,700                                                      |                                                                     |
|            |         |              |               |             |                   |                | 1 現年度分特別徴収保険料 | 1,381,000,000 | 1,379,976,400 | 1,380,949,000 | 0         | △972,600                                                        | ○長寿課<br>現年度分特別徴収保険料<br>1,380,949,000<br>収入済額には還付未整理金<br>972,600円を含む |
|            |         |              |               |             |                   |                | 2 現年度分普通徴収保険料 | 117,000,000   | 132,664,400   | 126,729,100   | 0         | 5,935,300                                                       | ○長寿課<br>現年度分普通徴収保険料<br>126,729,100<br>収入済額には還付未整理金<br>42,300円を含む    |
|            |         |              |               |             |                   | 3 滞納繰越分普通徴収保険料 | 1,690,000     | 11,745,013    | 1,372,113     | 4,663,900     | 5,709,000 | ○長寿課<br>滞納繰越分普通徴収保険料<br>1,372,113<br>収入済額には還付未整理金<br>72,100円を含む |                                                                     |
| 2 使用料及び手数料 |         |              | 101,000       | 0           | 0                 | 101,000        |               |               | 100,000       | 100,000       | 0         | 0                                                               |                                                                     |
|            | 1 手数料   |              | 101,000       | 0           | 0                 | 101,000        |               |               | 100,000       | 100,000       | 0         | 0                                                               |                                                                     |
|            |         | 1 総務手数料      | 101,000       | 0           | 0                 | 101,000        |               |               | 100,000       | 100,000       | 0         | 0                                                               |                                                                     |
|            |         |              |               |             |                   |                | 1 総務手数料       | 101,000       | 100,000       | 100,000       | 0         | 0                                                               | ○長寿課<br>介護保険事業所指定等手数料<br>100,000                                    |
| 3 国庫支出金    |         |              | 1,401,913,000 | △78,532,000 | 0                 | 1,323,381,000  |               |               | 1,330,082,156 | 1,330,082,156 | 0         | 0                                                               |                                                                     |
|            | 1 国庫負担金 |              | 1,129,157,000 | △77,876,000 | 0                 | 1,051,281,000  |               |               | 1,051,282,192 | 1,051,282,192 | 0         | 0                                                               |                                                                     |
|            |         | 1 介護給付費負担金   | 1,129,157,000 | △77,876,000 | 0                 | 1,051,281,000  |               |               | 1,051,282,192 | 1,051,282,192 | 0         | 0                                                               |                                                                     |
|            |         |              |               |             |                   |                | 1 現年度分        | 1,033,993,000 | 1,033,993,707 | 1,033,993,707 | 0         | 0                                                               | ○長寿課<br>現年度分 1,033,993,707                                          |
|            |         |              |               |             |                   |                | 2 過年度分        | 17,288,000    | 17,288,485    | 17,288,485    | 0         | 0                                                               | ○長寿課<br>過年度分 17,288,485                                             |
|            | 2 国庫補助金 |              | 272,756,000   | △656,000    | 0                 | 272,100,000    |               |               | 278,799,964   | 278,799,964   | 0         | 0                                                               |                                                                     |
|            |         | 1 調整交付金      | 121,996,000   | 24,541,000  | 0                 | 146,537,000    |               |               | 145,895,000   | 145,895,000   | 0         | 0                                                               |                                                                     |
|            |         |              |               |             |                   |                | 1 現年度分調整交付金   | 146,536,000   | 145,895,000   | 145,895,000   | 0         | 0                                                               | ○長寿課<br>現年度分調整交付金<br>145,895,000                                    |
|            |         |              |               |             |                   |                | 2 過年度分調整交付金   | 1,000         | 0             | 0             | 0         | 0                                                               |                                                                     |

介護保険特別会計

(単位：円)

| 款         | 項         | 目                              | 予 算 現 額       |             |                   |               |                  | 調 定 額         | 収入済額          | 不納欠損額         | 収入未済額 | 備 考 |                                  |
|-----------|-----------|--------------------------------|---------------|-------------|-------------------|---------------|------------------|---------------|---------------|---------------|-------|-----|----------------------------------|
|           |           |                                | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             | 節                |               |               |               |       |     |                                  |
|           |           |                                |               |             |                   |               | 区 分              |               |               |               |       |     | 金 額                              |
|           |           | 2 地域支援事業交付金（介護予防・日常生活支援総合事業）   | 64,058,000    | △17,618,000 | 0                 | 46,440,000    |                  |               | 52,814,810    | 52,814,810    | 0     | 0   | ○長寿課<br>現年度分52,814,810           |
|           |           |                                |               |             |                   |               | 1 現年度分           | 46,439,000    | 52,814,810    | 52,814,810    | 0     | 0   |                                  |
|           |           |                                |               |             |                   |               | 2 過年度分           | 1,000         | 0             | 0             | 0     | 0   |                                  |
|           |           | 3 地域支援事業交付金（介護予防・日常生活支援総合事業以外） | 62,112,000    | △2,473,000  | 0                 | 59,639,000    |                  |               | 59,638,154    | 59,638,154    | 0     | 0   | ○長寿課<br>現年度分59,638,154           |
|           |           |                                |               |             |                   |               | 1 現年度分           | 59,638,000    | 59,638,154    | 59,638,154    | 0     | 0   |                                  |
|           |           |                                |               |             |                   |               | 2 過年度分           | 1,000         | 0             | 0             | 0     | 0   |                                  |
|           |           | 4 保険者機能強化推進交付金                 | 9,000,000     | △2,992,000  | 0                 | 6,008,000     |                  |               | 6,008,000     | 6,008,000     | 0     | 0   | ○長寿課<br>保険者機能強化推進交付金6,008,000    |
|           |           |                                |               |             |                   |               | 1 保険者機能強化推進交付金   | 6,008,000     | 6,008,000     | 6,008,000     | 0     | 0   |                                  |
|           |           | 5 介護保険保険者努力支援交付金               | 12,000,000    | 189,000     | 0                 | 12,189,000    |                  |               | 12,189,000    | 12,189,000    | 0     | 0   | ○長寿課<br>介護保険保険者努力支援交付金12,189,000 |
|           |           |                                |               |             |                   |               | 1 介護保険保険者努力支援交付金 | 12,189,000    | 12,189,000    | 12,189,000    | 0     | 0   |                                  |
|           |           | 6 保険事業費国庫補助金                   | 3,590,000     | △2,303,000  | 0                 | 1,287,000     |                  |               | 2,255,000     | 2,255,000     | 0     | 0   | ○長寿課<br>事業費補助金2,255,000          |
|           |           |                                |               |             |                   |               | 1 事業費補助金         | 1,287,000     | 2,255,000     | 2,255,000     | 0     | 0   |                                  |
| 4 支払基金交付金 | 1 支払基金交付金 |                                | 1,701,150,000 | 62,934,000  | 0                 | 1,764,084,000 |                  |               | 1,730,868,711 | 1,730,868,711 | 0     | 0   |                                  |
|           |           |                                | 1,701,150,000 | 62,934,000  | 0                 | 1,764,084,000 |                  |               | 1,730,868,711 | 1,730,868,711 | 0     | 0   |                                  |
|           |           | 1 介護給付費交付金                     | 1,631,967,000 | 66,930,000  | 0                 | 1,698,897,000 |                  |               | 1,665,684,711 | 1,665,684,711 | 0     | 0   | ○長寿課<br>現年度分1,652,753,000        |
|           |           |                                |               |             |                   |               | 1 現年度分           | 1,685,966,000 | 1,652,753,000 | 1,652,753,000 | 0     | 0   |                                  |
|           |           |                                |               |             |                   |               | 2 過年度分           | 12,931,000    | 12,931,711    | 12,931,711    | 0     | 0   |                                  |
|           |           | 2 地域支援事業支援交付金                  | 69,183,000    | △3,996,000  | 0                 | 65,187,000    |                  |               | 65,184,000    | 65,184,000    | 0     | 0   | ○長寿課<br>現年度分65,184,000           |
|           |           |                                |               |             |                   |               | 1 現年度分           | 65,186,000    | 65,184,000    | 65,184,000    | 0     | 0   |                                  |
|           |           |                                |               |             |                   |               | 2 過年度分           | 1,000         | 0             | 0             | 0     | 0   |                                  |
| 5 県支出金    | 1 県負担金    |                                | 898,333,000   | △34,932,000 | 0                 | 863,401,000   |                  |               | 863,399,743   | 863,399,743   | 0     | 0   |                                  |
|           |           |                                | 835,247,000   | △30,692,000 | 0                 | 804,555,000   |                  |               | 804,555,785   | 804,555,785   | 0     | 0   |                                  |
|           |           | 1 介護給付費負担金                     | 835,247,000   | △30,692,000 | 0                 | 804,555,000   |                  |               | 804,555,785   | 804,555,785   | 0     | 0   | ○長寿課                             |
|           |           |                                |               |             |                   |               | 1 現年度分           | 797,454,000   | 797,454,000   | 797,454,000   | 0     | 0   |                                  |

介護保険特別会計

(単位：円)

| 款      | 項            | 目                              | 予 算 現 額       |             |                   |               | 調 定 額  | 収入済額        | 不納欠損額         | 収入未済額         | 備 考 |                        |                                |  |
|--------|--------------|--------------------------------|---------------|-------------|-------------------|---------------|--------|-------------|---------------|---------------|-----|------------------------|--------------------------------|--|
|        |              |                                | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             |        |             |               |               |     | 節                      |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     | 区 分                    | 金 額                            |  |
|        | 2 財政安定化基金支出金 | 1 貸付金                          |               |             |                   |               |        |             |               |               |     | 現年度分 797,454,000       |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     | ○長寿課<br>過年度分 7,101,785 |                                |  |
|        |              |                                | 1,000         | 0           | 0                 | 1,000         |        |             | 0             | 0             | 0   | 0                      |                                |  |
|        |              |                                | 1,000         | 0           | 0                 | 1,000         |        |             | 0             | 0             | 0   | 0                      |                                |  |
|        | 3 県補助金       | 1 地域支援事業交付金（介護予防・日常生活支援総合事業）   | 63,085,000    | △4,240,000  | 0                 | 58,845,000    |        |             | 58,843,958    | 58,843,958    | 0   | 0                      |                                |  |
|        |              |                                | 32,029,000    | △3,004,000  | 0                 | 29,025,000    |        |             | 29,024,881    | 29,024,881    | 0   | 0                      |                                |  |
|        |              |                                |               |             |                   |               | 1 現年度分 | 29,024,000  | 29,024,881    | 29,024,881    | 0   | 0                      | ○長寿課<br>現年度分 29,024,881        |  |
|        |              |                                |               |             |                   |               | 2 過年度分 | 1,000       | 0             | 0             | 0   | 0                      |                                |  |
|        |              | 2 地域支援事業交付金（介護予防・日常生活支援総合事業以外） | 31,056,000    | △1,236,000  | 0                 | 29,820,000    |        |             | 29,819,077    | 29,819,077    | 0   | 0                      |                                |  |
|        |              |                                |               |             |                   |               | 1 現年度分 | 29,819,000  | 29,819,077    | 29,819,077    | 0   | 0                      | ○長寿課<br>現年度分 29,819,077        |  |
|        |              |                                |               |             |                   |               | 2 過年度分 | 1,000       | 0             | 0             | 0   | 0                      |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
| 6 財産収入 | 1 財産運用収入     |                                | 134,000       | 66,000      | 0                 | 200,000       |        |             | 190,886       | 190,886       | 0   | 0                      |                                |  |
|        |              |                                | 134,000       | 66,000      | 0                 | 200,000       |        |             | 190,886       | 190,886       | 0   | 0                      |                                |  |
|        |              | 1 利子及び配当金                      | 134,000       | 66,000      | 0                 | 200,000       |        |             | 190,886       | 190,886       | 0   | 0                      |                                |  |
|        |              |                                |               |             |                   |               | 1 基金利子 | 200,000     | 190,886       | 190,886       | 0   | 0                      | ○長寿課<br>介護給付費準備基金利子<br>190,886 |  |
| 7 寄附金  | 1 寄附金        | 1 寄附金                          | 1,000         | 0           | 0                 | 1,000         |        |             | 0             | 0             | 0   | 0                      |                                |  |
|        |              |                                | 1,000         | 0           | 0                 | 1,000         |        |             | 0             | 0             | 0   | 0                      | 0                              |  |
|        |              |                                | 1,000         | 0           | 0                 | 1,000         |        |             | 0             | 0             | 0   | 0                      | 0                              |  |
|        |              |                                | 1 一般寄附金       | 1,000       | 0                 | 0             | 0      | 0           | 0             | 0             |     |                        |                                |  |
| 8 繰入金  | 1 一般会計繰入金    | 1 介護給付費繰入金                     | 1,244,670,000 | 224,557,000 | 0                 | 1,469,227,000 |        |             | 1,442,585,407 | 1,442,585,407 | 0   | 0                      |                                |  |
|        |              |                                | 1,074,670,000 | 14,557,000  | 0                 | 1,089,227,000 |        |             | 1,062,585,407 | 1,062,585,407 | 0   | 0                      |                                |  |
|        |              |                                | 755,538,000   | 25,000,000  | 0                 | 780,538,000   |        |             | 760,427,052   | 760,427,052   | 0   | 0                      |                                |  |
|        |              |                                |               |             |                   |               | 1 現年度分 | 780,537,000 | 760,427,052   | 760,427,052   | 0   | 0                      | ○長寿課<br>現年度分 760,427,052       |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |
|        |              |                                |               |             |                   |               |        |             |               |               |     |                        |                                |  |

介護保険特別会計

(単位：円)

| 款              | 項              | 目                              | 予 算 現 額     |             |                   |             | 調 定 額        | 収入済額        | 不納欠損額       | 収入未済額       | 備 考 |                                     |                                                            |
|----------------|----------------|--------------------------------|-------------|-------------|-------------------|-------------|--------------|-------------|-------------|-------------|-----|-------------------------------------|------------------------------------------------------------|
|                |                |                                | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計           |              |             |             |             |     | 節                                   |                                                            |
|                |                |                                |             |             |                   |             |              |             |             |             |     | 区 分                                 | 金 額                                                        |
|                |                | 2 地域支援事業繰入金（介護予防・日常生活支援総合事業）   | 32,029,000  | △1,850,000  | 0                 | 30,179,000  |              |             | 28,779,354  | 28,779,354  | 0   | 0                                   | ○長寿課<br>現年度分<br>28,779,354                                 |
|                |                |                                |             |             |                   |             | 1 現年度分       | 30,178,000  | 28,779,354  | 28,779,354  | 0   | 0                                   |                                                            |
|                |                |                                |             |             |                   |             | 2 過年度分       | 1,000       | 0           | 0           | 0   | 0                                   |                                                            |
|                |                | 3 地域支援事業繰入金（介護予防・日常生活支援総合事業以外） | 32,847,000  | 2,709,000   | 0                 | 35,556,000  |              |             | 33,582,269  | 33,582,269  | 0   | 0                                   | ○長寿課<br>現年度分<br>33,582,269                                 |
|                |                |                                |             |             |                   |             | 1 現年度分       | 35,555,000  | 33,582,269  | 33,582,269  | 0   | 0                                   |                                                            |
|                |                |                                |             |             |                   |             | 2 過年度分       | 1,000       | 0           | 0           | 0   | 0                                   |                                                            |
|                |                | 4 低所得者保険料軽減繰入金                 | 71,244,000  | △14,293,000 | 0                 | 56,951,000  |              |             | 56,951,200  | 56,951,200  | 0   | 0                                   | ○長寿課<br>現年度分<br>54,926,200<br>○長寿課<br>過年度分<br>2,025,000    |
|                |                |                                |             |             |                   |             | 1 現年度分       | 54,926,000  | 54,926,200  | 54,926,200  | 0   | 0                                   |                                                            |
|                |                |                                |             |             |                   |             | 2 過年度分       | 2,025,000   | 2,025,000   | 2,025,000   | 0   | 0                                   |                                                            |
|                |                | 5 その他一般会計繰入金                   | 183,012,000 | 2,991,000   | 0                 | 186,003,000 |              |             | 182,845,532 | 182,845,532 | 0   | 0                                   | ○長寿課<br>事務費繰入金<br>182,645,532<br>○長寿課<br>事業費繰入金<br>200,000 |
|                |                |                                |             |             |                   |             | 1 事務費繰入金     | 185,803,000 | 182,645,532 | 182,645,532 | 0   | 0                                   |                                                            |
|                |                |                                |             |             |                   |             | 2 事業費繰入金     | 200,000     | 200,000     | 200,000     | 0   | 0                                   |                                                            |
| 2 基金繰入金        |                | 170,000,000                    | 210,000,000 | 0           | 380,000,000       |             |              | 380,000,000 | 380,000,000 | 0           | 0   |                                     |                                                            |
|                | 1 介護給付費準備基金繰入金 | 170,000,000                    | 210,000,000 | 0           | 380,000,000       |             |              | 380,000,000 | 380,000,000 | 0           | 0   | ○長寿課<br>介護給付費準備基金繰入金<br>380,000,000 |                                                            |
| 1 介護給付費準備基金繰入金 |                |                                |             |             |                   | 380,000,000 | 380,000,000  | 380,000,000 | 0           | 0           |     |                                     |                                                            |
| 9 繰越金          |                |                                | 10,000,000  | 57,962,000  | 0                 | 67,962,000  |              |             | 67,962,328  | 67,962,328  | 0   | 0                                   |                                                            |
|                | 1 繰越金          |                                | 10,000,000  | 57,962,000  | 0                 | 67,962,000  |              |             | 67,962,328  | 67,962,328  | 0   | 0                                   |                                                            |
|                |                | 1 繰越金                          | 10,000,000  | 57,962,000  | 0                 | 67,962,000  |              |             | 67,962,328  | 67,962,328  | 0   | 0                                   | ○長寿課<br>繰越金<br>67,962,328                                  |
|                |                |                                |             |             |                   |             | 1 繰越金        | 67,962,000  | 67,962,328  | 67,962,328  | 0   | 0                                   |                                                            |
| 10 諸収入         |                |                                | 8,000       | 0           | 0                 | 8,000       |              |             | 986,229     | 986,229     | 0   | 0                                   |                                                            |
|                | 1 延滞金、加算金及び過料  |                                | 3,000       | 0           | 0                 | 3,000       |              |             | 11,400      | 11,400      | 0   | 0                                   |                                                            |
|                |                | 1 第1号被保険者延滞金                   | 1,000       | 0           | 0                 | 1,000       |              |             | 11,400      | 11,400      | 0   | 0                                   | ○長寿課<br>第1号被保険者延滞金<br>11,400                               |
|                |                |                                |             |             |                   |             | 1 第1号被保険者延滞金 | 1,000       | 11,400      | 11,400      | 0   | 0                                   |                                                            |

介護保険特別会計



(単位：円)

| 款       | 項    | 目              | 予 算 現 額       |             |                   |               | 調 定 額          | 収入済額  | 不納欠損額         | 収入未済額         | 備 考       |            |                                                                          |  |
|---------|------|----------------|---------------|-------------|-------------------|---------------|----------------|-------|---------------|---------------|-----------|------------|--------------------------------------------------------------------------|--|
|         |      |                | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             |                |       |               |               |           | 節          |                                                                          |  |
|         |      |                |               |             |                   |               |                |       |               |               |           | 区 分        | 金 額                                                                      |  |
|         |      | 2 第 1 号被保険者加算金 | 1,000         | 0           | 0                 | 1,000         |                |       | 0             | 0             | 0         | 0          |                                                                          |  |
|         |      |                |               |             |                   |               | 1 第 1 号被保険者加算金 | 1,000 | 0             | 0             | 0         | 0          |                                                                          |  |
|         |      | 3 過料           | 1,000         | 0           | 0                 | 1,000         |                |       | 0             | 0             | 0         | 0          |                                                                          |  |
|         |      |                |               |             |                   |               | 1 過料           | 1,000 | 0             | 0             | 0         | 0          |                                                                          |  |
|         | 2 雑入 |                | 5,000         | 0           | 0                 | 5,000         |                |       | 974,829       | 974,829       | 0         | 0          |                                                                          |  |
|         |      | 1 第三者納付金       | 1,000         | 0           | 0                 | 1,000         |                |       | 849,128       | 849,128       | 0         | 0          |                                                                          |  |
|         |      |                |               |             |                   |               | 1 第三者納付金       | 1,000 | 849,128       | 849,128       | 0         | 0          | ○長寿課<br>第三者納付金<br>849,128                                                |  |
|         |      | 2 返納金          | 1,000         | 0           | 0                 | 1,000         |                |       | 0             | 0             | 0         | 0          |                                                                          |  |
|         |      |                |               |             |                   |               | 1 返納金          | 1,000 | 0             | 0             | 0         | 0          |                                                                          |  |
|         |      | 3 雑入           | 3,000         | 0           | 0                 | 3,000         |                |       | 125,701       | 125,701       | 0         | 0          |                                                                          |  |
|         |      |                |               |             |                   |               | 1 雑入           | 3,000 | 125,701       | 125,701       | 0         | 0          | ○長寿課<br>第 1 号被保険者過年度保険料還付金等受入金<br>122,600<br>全国市有物件災害共済会保険解約返戻金<br>3,101 |  |
|         |      |                |               |             |                   |               |                |       |               |               |           |            |                                                                          |  |
|         |      |                |               |             |                   |               |                |       |               |               |           |            |                                                                          |  |
|         |      |                |               |             |                   |               |                |       |               |               |           |            |                                                                          |  |
|         |      |                |               |             |                   |               |                |       |               |               |           |            |                                                                          |  |
|         |      |                |               |             |                   |               |                |       |               |               |           |            |                                                                          |  |
|         |      |                |               |             |                   |               |                |       |               |               |           |            |                                                                          |  |
| 歳 入 合 計 |      |                | 6,686,000,000 | 302,055,000 | 0                 | 6,988,055,000 |                |       | 6,960,561,273 | 6,945,225,673 | 4,663,900 | 10,671,700 |                                                                          |  |

介護保険特別会計

## 歳 出

(単位：円)

| 款     | 項       | 目       | 予 算 現 額        |           |               |                             |             | 節       |                    | 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           |         |                    |             |        |           |     |
|       |         |         |                |           |               |                             |             | 区 分     | 金 額                |             |        |           |     |
| 1 総務費 |         |         | 186,359,000    | 688,000   | 0             | 1,936,000                   | 188,983,000 |         |                    | 185,003,633 | 0      | 3,979,367 |     |
|       | 1 総務管理費 |         | 106,616,000    | 5,594,000 | 0             | 0                           | 112,210,000 |         |                    | 109,759,908 | 0      | 2,450,092 |     |
|       |         | 1 一般管理費 | 106,516,000    | 5,594,000 | 0             | 0                           | 112,110,000 |         |                    | 109,759,706 | 0      | 2,350,294 |     |
|       |         |         | 1 報酬           |           | 22,205,000    | 22,001,688                  | 0           | 203,312 | ○長寿課               |             |        |           |     |
|       |         |         | 2 給料           |           | 30,034,000    | 29,913,600                  | 0           | 120,400 | 13-0404 介護保険一般管理事務 |             |        |           |     |
|       |         |         | 3 職員手当等        |           | 28,621,000    | 27,844,931                  | 0           | 776,069 | 旅費 10,768,919      |             |        |           |     |
|       |         |         | 4 共済費          |           | 19,179,000    | 18,323,648                  | 0           | 855,352 | 消耗品費 18,820        |             |        |           |     |
|       |         |         | 8 旅費           |           | 385,000       | 247,260                     | 0           | 137,740 | 印刷製本費 180,662      |             |        |           |     |
|       |         |         | 10 需用費         |           | 1,241,000     | 1,239,236                   | 0           | 1,764   | 印刷製本費 1,058,574    |             |        |           |     |
|       |         |         | 11 役務費         |           | 8,525,000     | 8,274,898                   | 0           | 250,102 | 郵便料 7,585,714      |             |        |           |     |
|       |         |         | 13 使用料及び賃借料    |           | 679,000       | 678,480                     | 0           | 520     | 国保連合会苦情処理等手数料      |             |        |           |     |
|       |         |         | 18 負担金、補助及び交付金 |           | 1,241,000     | 1,235,965                   | 0           | 5,035   | 689,184            |             |        |           |     |
|       |         |         |                |           |               |                             |             |         | 庁舎光熱水費等負担金         |             |        |           |     |
|       |         |         |                |           |               |                             |             |         | 共同消耗品等負担金          |             |        |           |     |
|       |         |         |                |           |               |                             |             |         | 国保連合会介護情報負担金       |             |        |           |     |
|       |         |         |                |           |               |                             |             |         | 国保連合会銀行振込手数料負担金    |             |        |           |     |
|       |         |         |                |           |               |                             |             |         | 研修会等出席者負担金         |             |        |           |     |
|       |         |         |                |           |               | 34,100                      |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 13-0434 地域密着型サービス事業者指定・指導事業 |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 介護事業者管理システム使用料              |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 介護報酬等検索システム使用料              |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 18,480                      |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 98-0201 人件費                 |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 一般職給料                       |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 扶養手当                        |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 管理職手当                       |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 地域手当                        |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 通勤手当                        |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 住居手当                        |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 時間外勤務手当                     |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 期末勤勉手当                      |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 職員共済組合負担金                   |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 9,768,930                   |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 退職手当組合負担金                   |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 4,487,040                   |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 98-0501 会計年度任用職員報酬          |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 33,394,095                  |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 会計年度任用職員報酬                  |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 22,001,688                  |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 会計年度任用職員期末勤勉手当              |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 7,096,289                   |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 会計年度任用職員社会保険料               |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 4,067,678                   |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 費用弁償                        |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 228,440                     |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 01款・01項・01目・13節へ            |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 19,000                      |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 01款・01項・01目・18節へ            |             |         |                    |             |        |           |     |
|       |         |         |                |           |               | 25,000                      |             |         |                    |             |        |           |     |

介護保険特別会計

(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              |            |            |            |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             |             | 区 分            |            |            |            |                                                                                                                                                                                            | 金 額                                                                                                                                                                                                                            |                                                                                              |            |
|   |            |            |            |            |               |             |             |                |            |            |            | 01款・01項・01目・08節から<br>25,000<br>01款・01項・01目・10節から<br>19,000                                                                                                                                 |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            | 2 連合会負担金   | 100,000    | 0          | 0             | 0           | 100,000     |                |            | 202        | 0          | 99,798                                                                                                                                                                                     | ○長寿課<br>13-0427 第三者行為求償事務<br>202<br>第三者行為求償事務負担金<br>202                                                                                                                                                                        |                                                                                              |            |
|   |            |            |            |            |               |             |             | 18 負担金、補助及び交付金 | 100,000    | 202        | 0          | 99,798                                                                                                                                                                                     |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            | 2 徴収費      |            | 26,320,000 | △6,776,000    | 0           | 1,936,000   | 21,480,000     |            |            | 21,006,255 | 0                                                                                                                                                                                          | 473,745                                                                                                                                                                                                                        |                                                                                              |            |
|   | 1 賦課徴収費    |            | 26,320,000 | △6,776,000 | 0             | 1,936,000   | 21,480,000  |                |            | 21,006,255 | 0          | 473,745                                                                                                                                                                                    |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             |             | 11 役務費         | 631,000    | 507,158    | 0          | 123,842                                                                                                                                                                                    | ○長寿課<br>13-0419 介護保険料賦課徴収事務<br>21,006,255<br>収納手数料<br>507,114<br>滞納整理調査手数料<br>44<br>介護保険システム電算事務委託料<br>9,313,695<br>介護保険システム改修委託料<br>4,840,000<br>介護保険システム保守委託料<br>6,280,296<br>特別徴収経由事務経費負担金<br>65,106<br>予備費充用額<br>1,936,000 |                                                                                              |            |
|   |            |            |            |            |               |             |             | 12 委託料         | 20,781,000 | 20,433,991 | 0          | 347,009                                                                                                                                                                                    |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             |             | 18 負担金、補助及び交付金 | 68,000     | 65,106     | 0          | 2,894                                                                                                                                                                                      |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             |             | 3 介護認定審査会費     |            | 52,234,000 | 1,870,000  | 0                                                                                                                                                                                          |                                                                                                                                                                                                                                | 0                                                                                            | 54,104,000 |
|   | 1 介護認定審査会費 |            | 9,035,000  | 0          | 0             | 0           | 9,035,000   |                |            | 8,390,500  | 0          | 644,500                                                                                                                                                                                    |                                                                                                                                                                                                                                | ○長寿課<br>13-0421 介護認定事務<br>8,390,500<br>介護認定審査会委員報酬<br>8,345,700<br>新規介護認定審査会委員研修謝礼<br>44,800 |            |
|   |            |            |            |            |               |             |             | 1 報酬           | 8,950,000  | 8,345,700  | 0          | 604,300                                                                                                                                                                                    |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            | 7 報償費      |            |            |               |             |             | 64,000         | 44,800     | 0          | 19,200     |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            | 8 旅費       |            |            |               |             |             | 21,000         | 0          | 0          | 21,000     |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |
|   | 2 認定調査等費   | 43,199,000 | 1,870,000  | 0          | 0             | 45,069,000  |             |                | 44,793,373 | 0          | 275,627    |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             | 8 旅費        | 10,000         | 9,360      | 0          | 640        | ○長寿課<br>13-0421 介護認定事務<br>44,386,408<br>旅費<br>9,360<br>主治医意見書作成料支払事務手数料<br>221,568<br>医師意見書作成手数料<br>17,964,320<br>指定居宅介護支援事業者等調査委託料<br>24,930,560<br>駐車場使用料<br>6,600<br>施設借上料<br>1,254,000 |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             | 10 需用費      | 472,000        | 302,121    | 0          | 169,879    |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             | 11 役務費      | 18,334,000     | 18,282,532 | 0          | 51,468     |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             | 12 委託料      | 24,970,000     | 24,930,560 | 0          | 39,440     |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             | 13 使用料及び賃借料 | 1,274,000      | 1,260,600  | 0          | 13,400     |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |
|   |            |            |            |            |               |             | 26 公課費      | 9,000          | 8,200      | 0          | 800        |                                                                                                                                                                                            |                                                                                                                                                                                                                                |                                                                                              |            |

介護保険特別会計

(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             |               |               |               |            |                                                                                                                                                                                                                                                      |  |
|                 |          |                |               |               |               |             |             | 区 分           | 金 額           |               |               |            |                                                                                                                                                                                                                                                      |  |
|                 |          |                |               |               |               |             |             |               |               |               |               |            | 99-0010 公用車管理経費<br>406,965<br>燃料費 179,922<br>修繕料 122,199<br>タイヤ交換手数料 13,750<br>自動車損害保険料 82,894<br>自動車重量税 8,200                                                                                                                                       |  |
|                 | 4 趣旨普及費  |                | 830,000       | 0             | 0             | 0           | 830,000     |               |               | 829,597       | 0             | 403        |                                                                                                                                                                                                                                                      |  |
|                 |          | 1 趣旨普及費        | 830,000       | 0             | 0             | 0           | 830,000     |               |               | 829,597       | 0             | 403        |                                                                                                                                                                                                                                                      |  |
|                 |          |                | 10 需用費        |               |               |             |             |               | 830,000       | 829,597       | 0             | 403        | ○長寿課<br>13-0422 介護保険趣旨普及事業<br>829,597<br>消耗品費 829,597                                                                                                                                                                                                |  |
|                 | 5 運営協議会費 |                | 359,000       | 0             | 0             | 0           | 359,000     |               |               | 224,000       | 0             | 135,000    |                                                                                                                                                                                                                                                      |  |
|                 |          | 1 運営協議会費       | 359,000       | 0             | 0             | 0           | 359,000     |               |               | 224,000       | 0             | 135,000    |                                                                                                                                                                                                                                                      |  |
|                 |          |                | 1 報酬          |               |               |             |             |               | 359,000       | 224,000       | 0             | 135,000    | ○長寿課<br>13-0505 高齢者保健福祉計画策定・推進事業 224,000<br>介護保険運営協議会委員報酬 224,000                                                                                                                                                                                    |  |
|                 | 2 保険給付費  |                |               | 6,044,310,000 | 200,000,000   | 0           | 0           | 6,244,310,000 |               |               | 6,084,265,550 | 0          | 160,044,450                                                                                                                                                                                                                                          |  |
|                 |          | 1 介護サービス等諸費    |               | 5,556,040,000 | 210,000,000   | 0           | △4,827,000  | 5,761,213,000 |               |               | 5,614,270,046 | 0          | 146,942,954                                                                                                                                                                                                                                          |  |
|                 |          |                | 1 居宅介護サービス給付費 | 3,400,000,000 | 80,000,000    | 0           | △33,109,000 | 3,446,891,000 |               |               | 3,382,177,656 | 0          | 64,713,344                                                                                                                                                                                                                                           |  |
| 18 負担金、補助及び交付金  |          |                |               |               |               |             |             |               | 3,446,891,000 | 3,382,177,656 | 0             | 64,713,344 | ○長寿課<br>13-0423 介護保険給付事業<br>3,382,177,656<br>居宅介護サービス給付費負担金 3,382,177,656<br>02款・01項・05目・18節へ 27,318,000<br>02款・01項・07目・18節へ 936,000<br>02款・01項・08目・18節へ 28,000<br>02款・04項・01目・18節へ 4,206,000<br>02款・04項・02目・18節へ 50,000<br>02款・05項・01目・18節へ 571,000 |  |
| 2 特例居宅介護サービス給付費 |          | 10,000         | 0             | 0             | 0             | 10,000      |             |               | 0             | 0             | 10,000        |            |                                                                                                                                                                                                                                                      |  |
|                 |          | 18 負担金、補助及び交付金 |               |               |               |             |             | 10,000        | 0             | 0             | 10,000        |            |                                                                                                                                                                                                                                                      |  |
|                 |          |                |               |               |               |             |             |               |               |               |               |            |                                                                                                                                                                                                                                                      |  |

介護保険特別会計

(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          |                                                                                                                 |
|   |   |                    |               |             |                |             |               |                |               |               |     | 区 分        | 金 額                                                                                                             |
|   |   | 3 地域密着型介護サービス給付費   | 600,000,000   | 0           | 0              | 0           | 600,000,000   |                |               | 551,176,294   | 0   | 48,823,706 |                                                                                                                 |
|   |   |                    |               |             |                |             |               | 18 負担金、補助及び交付金 | 600,000,000   | 551,176,294   | 0   | 48,823,706 | ○長寿課<br>13-0423 介護保険給付事業<br>551,176,294<br>地域密着型介護サービス給付費負担金<br>551,176,294                                     |
|   |   | 4 特例地域密着型介護サービス給付費 | 10,000        | 0           | 0              | 0           | 10,000        |                |               | 0             | 0   | 10,000     |                                                                                                                 |
|   |   |                    |               |             |                |             |               | 18 負担金、補助及び交付金 | 10,000        | 0             | 0   | 10,000     |                                                                                                                 |
|   |   | 5 施設介護サービス給付費      | 1,200,000,000 | 130,000,000 | 0              | 27,318,000  | 1,357,318,000 |                |               | 1,328,477,778 | 0   | 28,840,222 |                                                                                                                 |
|   |   |                    |               |             |                |             |               | 18 負担金、補助及び交付金 | 1,357,318,000 | 1,328,477,778 | 0   | 28,840,222 | ○長寿課<br>13-0423 介護保険給付事業<br>1,328,477,778<br>施設介護サービス給付費負担金<br>1,328,477,778<br>02款・01項・01目・18節から<br>27,318,000 |
|   |   | 6 特例施設介護サービス給付費    | 10,000        | 0           | 0              | 0           | 10,000        |                |               | 0             | 0   | 10,000     |                                                                                                                 |
|   |   |                    |               |             |                |             |               | 18 負担金、補助及び交付金 | 10,000        | 0             | 0   | 10,000     |                                                                                                                 |
|   |   | 7 居宅介護福祉用具購入費      | 8,000,000     | 0           | 0              | 936,000     | 8,936,000     |                |               | 8,935,328     | 0   | 672        |                                                                                                                 |
|   |   |                    |               |             |                |             |               | 18 負担金、補助及び交付金 | 8,936,000     | 8,935,328     | 0   | 672        | ○長寿課<br>13-0423 介護保険給付事業<br>8,935,328<br>居宅介護福祉用具購入費負担金<br>8,935,328<br>02款・01項・01目・18節から<br>936,000            |
|   |   | 8 居宅介護住宅改修費        | 18,000,000    | 0           | 0              | 28,000      | 18,028,000    |                |               | 18,027,278    | 0   | 722        |                                                                                                                 |
|   |   |                    |               |             |                |             |               | 18 負担金、補助及び交付金 | 18,028,000    | 18,027,278    | 0   | 722        | ○長寿課<br>13-0423 介護保険給付事業<br>18,027,278<br>居宅介護住宅改修費負担金<br>18,027,278<br>02款・01項・01目・18節から<br>28,000             |
|   |   | 9 居宅介護サービス計画給付費    | 330,000,000   | 0           | 0              | 0           | 330,000,000   |                |               | 325,475,712   | 0   | 4,524,288  |                                                                                                                 |
|   |   |                    |               |             |                |             |               | 18 負担金、補助及び交付金 | 330,000,000   | 325,475,712   | 0   | 4,524,288  | ○長寿課<br>13-0423 介護保険給付事業<br>325,475,712<br>居宅介護サービス計画給付費負担金<br>325,475,712                                      |

介護保険特別会計

(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              |             |             |       |           |                                                                           |
|   |               |                      |             |             |                |             |             | 区 分            |             |             |       |           | 金 額                                                                       |
|   |               | 10 特例居宅介護サービス計画給付費   | 10,000      | 0           | 0              | 0           | 10,000      |                |             | 0           | 0     | 10,000    |                                                                           |
|   |               |                      |             |             |                |             |             | 18 負担金、補助及び交付金 | 10,000      | 0           | 0     | 10,000    |                                                                           |
|   | 2 介護予防サービス等諸費 |                      | 242,430,000 | △24,000,000 | 0              | 0           | 218,430,000 |                |             | 209,804,807 | 0     | 8,625,193 |                                                                           |
|   |               | 1 介護予防サービス給付費        | 180,000,000 | △22,000,000 | 0              | 0           | 158,000,000 |                |             | 153,020,337 | 0     | 4,979,663 |                                                                           |
|   |               |                      |             |             |                |             |             | 18 負担金、補助及び交付金 | 158,000,000 | 153,020,337 | 0     | 4,979,663 | ○長寿課<br>13-0423 介護保険給付事業<br>153,020,337<br>介護予防サービス給付費負担金<br>153,020,337  |
|   |               | 2 特例介護予防サービス給付費      | 10,000      | 0           | 0              | 0           | 10,000      |                |             | 0           | 0     | 10,000    |                                                                           |
|   |               |                      |             |             |                |             |             | 18 負担金、補助及び交付金 | 10,000      | 0           | 0     | 10,000    |                                                                           |
|   |               | 3 地域密着型介護予防サービス給付費   | 3,600,000   | △2,000,000  | 0              | 0           | 1,600,000   |                |             | 1,214,691   | 0     | 385,309   |                                                                           |
|   |               |                      |             |             |                |             |             | 18 負担金、補助及び交付金 | 1,600,000   | 1,214,691   | 0     | 385,309   | ○長寿課<br>13-0423 介護保険給付事業<br>1,214,691<br>地域密着型介護予防サービス給付費負担金<br>1,214,691 |
|   |               | 4 特例地域密着型介護予防サービス給付費 | 10,000      | 0           | 0              | 0           | 10,000      |                |             | 0           | 0     | 10,000    |                                                                           |
|   |               |                      |             |             |                |             |             | 18 負担金、補助及び交付金 | 10,000      | 0           | 0     | 10,000    |                                                                           |
|   |               | 5 介護予防福祉用具購入費        | 4,800,000   | 0           | 0              | 0           | 4,800,000   |                |             | 4,449,032   | 0     | 350,968   |                                                                           |
|   |               |                      |             |             |                |             |             | 18 負担金、補助及び交付金 | 4,800,000   | 4,449,032   | 0     | 350,968   | ○長寿課<br>13-0423 介護保険給付事業<br>4,449,032<br>介護予防福祉用具購入費負担金<br>4,449,032      |
|   |               | 6 介護予防住宅改修費          | 20,000,000  | 0           | 0              | 0           | 20,000,000  |                |             | 18,167,829  | 0     | 1,832,171 |                                                                           |
|   |               |                      |             |             |                |             |             | 18 負担金、補助及び交付金 | 20,000,000  | 18,167,829  | 0     | 1,832,171 | ○長寿課<br>13-0423 介護保険給付事業<br>18,167,829<br>介護予防住宅改修費負担金<br>18,167,829      |
|   |               | 7 介護予防サービス計画給付費      | 34,000,000  | 0           | 0              | 0           | 34,000,000  |                |             | 32,952,918  | 0     | 1,047,082 |                                                                           |
|   |               |                      |             |             |                |             |             | 18 負担金、補助及び交付金 | 34,000,000  | 32,952,918  | 0     | 1,047,082 | ○長寿課<br>13-0423 介護保険給付事業<br>32,952,918<br>介護予防サービス計画給付費負担金<br>32,952,918  |

介護保険特別会計

(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         |                                                                                                          |
|   |                  |                   |             |            |                |             |             |                |             |             |     | 区 分       | 金 額                                                                                                      |
|   |                  | 8 特例介護予防サービス計画給付費 | 10,000      | 0          | 0              | 0           | 10,000      |                |             | 0           | 0   | 10,000    |                                                                                                          |
|   |                  |                   |             |            |                |             |             | 18 負担金、補助及び交付金 | 10,000      | 0           | 0   | 10,000    |                                                                                                          |
|   | 3 その他諸費          |                   | 4,000,000   | 0          | 0              | 0           | 4,000,000   |                |             | 3,804,627   | 0   | 195,373   |                                                                                                          |
|   |                  | 1 審査支払手数料         | 4,000,000   | 0          | 0              | 0           | 4,000,000   |                |             | 3,804,627   | 0   | 195,373   |                                                                                                          |
|   |                  |                   |             |            |                |             |             | 11 役務費         | 4,000,000   | 3,804,627   | 0   | 195,373   | ○長寿課<br>13-0423 介護保険給付事業<br>3,804,627<br>介護給付費請求書審査支払手数料<br>3,804,627                                    |
|   | 4 高額介護サービス等費     |                   | 146,700,000 | 17,000,000 | 0              | 4,256,000   | 167,956,000 |                |             | 165,650,165 | 0   | 2,305,835 |                                                                                                          |
|   |                  | 1 高額介護サービス費       | 146,400,000 | 17,000,000 | 0              | 4,206,000   | 167,606,000 |                |             | 165,300,979 | 0   | 2,305,021 |                                                                                                          |
|   |                  |                   |             |            |                |             |             | 18 負担金、補助及び交付金 | 167,606,000 | 165,300,979 | 0   | 2,305,021 | ○長寿課<br>13-0423 介護保険給付事業<br>165,300,979<br>高額介護サービス費負担金<br>165,300,979<br>02款・01項・01目・18節から<br>4,206,000 |
|   |                  | 2 高額介護予防サービス費     | 300,000     | 0          | 0              | 50,000      | 350,000     |                |             | 349,186     | 0   | 814       |                                                                                                          |
|   |                  |                   |             |            |                |             |             | 18 負担金、補助及び交付金 | 350,000     | 349,186     | 0   | 814       | ○長寿課<br>13-0423 介護保険給付事業<br>349,186<br>高額介護予防サービス費負担金<br>349,186<br>02款・01項・01目・18節から<br>50,000          |
|   | 5 高額医療合算介護サービス等費 |                   | 29,000,000  | 0          | 0              | 571,000     | 29,571,000  |                |             | 29,441,202  | 0   | 129,798   |                                                                                                          |
|   |                  | 1 高額医療合算介護サービス費   | 28,800,000  | 0          | 0              | 571,000     | 29,371,000  |                |             | 29,370,038  | 0   | 962       |                                                                                                          |
|   |                  |                   |             |            |                |             |             | 18 負担金、補助及び交付金 | 29,371,000  | 29,370,038  | 0   | 962       | ○長寿課<br>13-0423 介護保険給付事業<br>29,370,038<br>高額医療合算介護サービス費負担金<br>29,370,038<br>02款・01項・01目・18節から<br>571,000 |
|   |                  | 2 高額医療合算介護予防サービス費 | 200,000     | 0          | 0              | 0           | 200,000     |                |             | 71,164      | 0   | 128,836   |                                                                                                          |
|   |                  |                   |             |            |                |             |             | 18 負担金、補助及び交付金 | 200,000     | 71,164      | 0   | 128,836   | ○長寿課<br>13-0423 介護保険給付事業<br>71,164<br>高額医療合算介護予防サービス費負担金<br>71,164                                       |

介護保険特別会計

(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                  |             |             |         |             |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             | 区 分                |             |             |         |             | 金 額                                                                               |            |           |             |   |           |                                                                                                                                                                                                              |
|                    | 6 特定入所者介護サービス等費 |                    | 66,140,000         | △3,000,000  | 0             | 0           | 63,140,000  |                    |             | 61,294,703  | 0       | 1,845,297   |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 | 1 特定入所者介護サービス費     | 66,000,000         | △3,000,000  | 0             | 0           | 63,000,000  |                    |             | 61,288,255  | 0       | 1,711,745   |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             | 18 負担金、補助及び交付金     | 63,000,000  | 61,288,255  | 0       | 1,711,745   | ○長寿課<br>13-0423 介護保険給付事業<br>61,288,255<br>特定入所者介護サービス費負担金<br>61,288,255           |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 | 2 特例特定入所者介護サービス費   | 10,000             | 0           | 0             | 0           | 10,000      |                    |             | 0           | 0       | 10,000      |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             | 18 負担金、補助及び交付金     | 10,000      | 0           | 0       | 10,000      |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 | 3 特定入所者介護予防サービス費   | 120,000            | 0           | 0             | 0           | 120,000     |                    |             | 6,448       | 0       | 113,552     |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             | 18 負担金、補助及び交付金     | 120,000     | 6,448       | 0       | 113,552     | ○長寿課<br>13-0423 介護保険給付事業<br>6,448<br>特定入所者介護予防サービス費負担金<br>6,448                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 | 4 特例特定入所者介護予防サービス費 | 10,000             | 0           | 0             | 0           | 10,000      |                    |             | 0           | 0       | 10,000      |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             | 18 負担金、補助及び交付金     | 10,000      | 0           | 0       | 10,000      |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 | 3 地域支援事業費          | 1 介護予防・生活支援サービス事業費 |             | 419,544,000   | △725,000    | 0           | 0                  | 418,819,000 |             |         | 397,951,413 | 0                                                                                 | 20,867,587 |           |             |   |           |                                                                                                                                                                                                              |
| 1 介護予防・生活支援サービス事業費 | 247,839,000     |                    |                    | △15,000,000 | 0             | 0           | 232,839,000 |                    |             | 222,587,614 | 0       | 10,251,386  |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             | 1 介護予防・生活支援サービス事業費 | 224,339,000 | △15,000,000 | 0       | 0           | 209,339,000                                                                       |            |           | 202,074,421 | 0 | 7,264,579 |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             |                    |             |             |         |             |                                                                                   | 10 需用費     | 100,000   | 98,498      | 0 | 1,502     | ○長寿課<br>13-0437 介護予防・生活支援サービス事業<br>202,074,421<br>消耗品費 98,498<br>郵便料 19,440<br>介護予防・生活支援サービス事業委託料 954,600<br>介護予防・生活支援サービス事業費負担金 199,843,259<br>高額介護予防サービス相当事業費負担金 582,061<br>高額医療合算介護予防サービス相当事業費負担金 576,563 |
|                    |                 |                    |                    |             |               |             |             |                    |             |             |         |             |                                                                                   | 11 役務費     | 84,000    | 19,440      | 0 | 64,560    |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             |                    |             |             |         |             |                                                                                   | 12 委託料     | 1,155,000 | 954,600     | 0 | 200,400   |                                                                                                                                                                                                              |
| 18 負担金、補助及び交付金     | 208,000,000     |                    |                    | 201,001,883 | 0             | 6,998,117   |             |                    |             |             |         |             |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
| 2 介護予防ケアマネジメント事業費  | 23,000,000      |                    |                    | 0           | 0             | 0           | 23,000,000  |                    |             | 20,066,215  | 0       | 2,933,785   |                                                                                   |            |           |             |   |           |                                                                                                                                                                                                              |
|                    |                 |                    |                    |             |               |             |             | 18 負担金、補助及び交付金     | 23,000,000  | 20,066,215  | 0       | 2,933,785   | ○長寿課<br>13-0437 介護予防・生活支援サービス事業<br>20,066,215<br>介護予防ケアマネジメント事業費負担金<br>20,066,215 |            |           |             |   |           |                                                                                                                                                                                                              |
| 3 審査支払手数料          | 500,000         |                    |                    | 0           | 0             | 0           | 0           | 500,000            |             |             | 446,978 | 0           | 53,022                                                                            |            |           |             |   |           |                                                                                                                                                                                                              |

介護保険特別会計



(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              |            |            |             |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             |            | 区 分            |            |            |             |         | 金 額                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|   |             |                 |            |             |               |             |            | 11 役務費         | 500,000    | 446,978    | 0           | 53,022  | ○長寿課<br>13-0437 介護予防・生活支援サービス事業<br>総合事業費請求書審査支払手数料<br>446,978                                                                                                                                                                                                                                                                                                                                                                                                                  |
|   | 2 一般介護予防事業費 |                 | 8,585,000  | 200,000     | 0             | 0           | 8,785,000  |                |            | 7,847,218  | 0           | 937,782 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             | 1 一般介護予防事業費     | 8,585,000  | 200,000     | 0             | 0           | 8,785,000  |                |            | 7,847,218  | 0           | 937,782 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             |            | 1 報酬           | 1,277,000  | 1,213,068  | 0           | 63,932  | ○長寿課<br>13-0203 一般介護予防事業<br>一般介護予防事業指導者等謝礼<br>219,000<br>消耗品費<br>85,565<br>印刷製本費<br>433,950<br>買物リハビリテーション事業委託料<br>1,617,000<br>認知症予防教室委託料<br>730,840<br>地域リハビリテーション活動支援事業委託料<br>300,000<br>高齢者摂食嚥下障害予防事業委託料<br>270,000<br>超音波骨量測定装置保守点検委託料<br>99,000<br>介護予防把握事業（元気まる）負担金<br>2,500,000<br>地域介護予防活動支援事業（らくらく筋トレ）負担金<br>215,195<br>13-0301 高齢者福祉の担い手育成事業<br>139,600<br>地域デイサービス事業補助金<br>139,600<br>98-0501 会計年度任用職員報酬<br>1,237,068<br>会計年度任用職員報酬<br>1,213,068<br>費用弁償<br>24,000 |
|   |             |                 |            |             |               |             |            | 7 報償費          | 329,000    | 219,000    | 0           | 110,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             |            | 8 旅費           | 100,000    | 24,000     | 0           | 76,000  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             |            | 10 需用費         | 674,000    | 519,515    | 0           | 154,485 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             |            | 12 委託料         | 3,404,000  | 3,016,840  | 0           | 387,160 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             |            | 18 負担金、補助及び交付金 | 3,001,000  | 2,854,795  | 0           | 146,205 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             |            |                |            |            |             |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             | 3 包括的支援事業・任意事業費 |            | 163,120,000 | 14,075,000    | 0           | 0          | 177,195,000    |            |            | 167,516,581 | 0       | 9,678,419                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|   | 1 一般管理費     |                 | 19,333,000 | 7,103,000   | 0             | 0           | 26,436,000 |                |            | 25,738,972 | 0           | 697,028 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             |            | 2 給料           | 12,174,000 | 12,144,000 | 0           | 30,000  | ○長寿課<br>98-0201 人件費<br>一般職給料<br>12,144,000<br>扶養手当<br>360,000<br>管理職手当<br>595,200<br>地域手当<br>785,952<br>通勤手当<br>206,840<br>時間外勤務手当<br>485,700<br>期末勤勉手当<br>5,405,189<br>職員共済組合負担金<br>3,934,491<br>退職手当組合負担金<br>1,821,600                                                                                                                                                                                                                                                       |
|   |             |                 |            |             |               |             |            | 3 職員手当等        | 8,277,000  | 7,838,881  | 0           | 438,119 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|   |             |                 |            |             |               |             | 4 共済費      | 5,985,000      | 5,756,091  | 0          | 228,909     |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

介護保険特別会計

(単位：円)

| 款 | 項 | 目         | 予 算 現 額     |           |               |             |                | 節           |             | 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              |             |             |             |           |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             |                | 区 分         | 金 額         |             |           |           |                                                                                                                                                                                                                                                                                                                         |
|   |   | 2 総合相談事業費 | 110,895,000 | 5,130,000 | 0             | 0           | 116,025,000    |             |             | 109,716,875 | 0         | 6,308,125 | ○長寿課<br>13-0501 総合相談事業 107,550,665<br>印刷製本費 58,905<br>電信電話料 142,560<br>地域包括支援センター運営業務委託料 92,970,000<br>地域包括支援センター協力業務委託料 13,420,700<br>地域包括支援センター開設準備委託料 91,260<br>コンピュータ借上料 257,400<br>地域包括支援センターシステム使用料 609,840<br>13-0902 高齢者世帯実態調査事業 2,166,210<br>印刷製本費 43,560<br>対象者名簿作成電算事務委託料 122,650<br>高齢者世帯等実態調査委託料 2,000,000 |
|   |   |           |             |           |               |             | 10 需用費         | 115,000     | 102,465     | 0           | 12,535    |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 11 役務費         | 143,000     | 142,560     | 0           | 440       |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 12 委託料         | 114,899,000 | 108,604,610 | 0           | 6,294,390 |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 13 使用料及び賃借料    | 868,000     | 867,240     | 0           | 760       |           |                                                                                                                                                                                                                                                                                                                         |
|   |   | 3 権利擁護事業費 | 3,035,000   | 0         | 0             | 0           | 3,035,000      |             |             | 1,530,928   | 0         | 1,504,072 | ○長寿課<br>13-0513 成年後見制度利用支援事業（高齢者） 1,530,928<br>成年後見制度申立代行手数料 55,928<br>成年後見人等報酬費用助成金 1,475,000                                                                                                                                                                                                                          |
|   |   |           |             |           |               |             | 11 役務費         | 155,000     | 55,928      | 0           | 99,072    |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 18 負担金、補助及び交付金 | 2,880,000   | 1,475,000   | 0           | 1,405,000 |           |                                                                                                                                                                                                                                                                                                                         |
|   |   | 4 任意事業費   | 5,177,000   | 200,000   | 0             | 0           | 5,377,000      |             |             | 4,595,587   | 0         | 781,413   | ○長寿課<br>13-0512 家族介護支援事業 367,040<br>あさひ介護者の集い委託料 120,000<br>家族介護教室開催委託料 86,000<br>高齢者おかえり支援メール配信業務委託料 95,040<br>高齢者おかえり支援メール配信システム使用料 66,000<br>13-0514 地域自立生活支援事業 2,995,347<br>住宅改修理由書作成手数料 24,000<br>高齢者給食サービス事業委託料 2,971,347<br>13-0515 認知症総合支援事業 30,000<br>認知症サポーター養成講座講師謝礼 30,000                                  |
|   |   |           |             |           |               |             | 1 報酬           | 1,526,000   | 1,157,840   | 0           | 368,160   |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 7 報償費          | 150,000     | 30,000      | 0           | 120,000   |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 8 旅費           | 100,000     | 45,360      | 0           | 54,640    |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 11 役務費         | 100,000     | 24,000      | 0           | 76,000    |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 12 委託料         | 3,435,000   | 3,272,387   | 0           | 162,613   |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             | 13 使用料及び賃借料    | 66,000      | 66,000      | 0           | 0         |           |                                                                                                                                                                                                                                                                                                                         |
|   |   |           |             |           |               |             |                |             |             |             |           |           |                                                                                                                                                                                                                                                                                                                         |

介護保険特別会計

(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              |                |             |             |                                                                              |                                                                                                                                                                                               |
|       |         |                  |            |             |               |             |             | 区 分            |                |             |             |                                                                              | 金 額                                                                                                                                                                                           |
|       |         |                  |            |             |               |             |             |                |                |             |             | 98-0501 会計年度任用職員報酬<br>1,203,200<br>会計年度任用職員報酬<br>1,157,840<br>費用弁償<br>45,360 |                                                                                                                                                                                               |
|       |         | 5 在宅医療・介護連携推進事業費 | 5,700,000  | 0           | 0             | 0           | 5,700,000   |                |                | 5,563,219   | 0           | 136,781                                                                      |                                                                                                                                                                                               |
|       |         |                  |            |             |               |             |             | 12 委託料         | 5,700,000      | 5,563,219   | 0           | 136,781                                                                      | ○長寿課<br>13-0508 在宅医療・介護連携推進事業<br>5,563,219<br>瀬戸旭医師会連携推進事業委託料<br>5,563,219                                                                                                                    |
|       |         | 6 生活支援体制整備事業費    | 8,400,000  | 1,402,000   | 0             | 0           | 9,802,000   |                |                | 9,800,000   | 0           | 2,000                                                                        |                                                                                                                                                                                               |
|       |         |                  |            |             |               |             |             | 12 委託料         | 9,802,000      | 9,800,000   | 0           | 2,000                                                                        | ○長寿課<br>13-0509 生活支援体制整備事業<br>9,800,000<br>生活支援体制整備事業委託料<br>9,800,000                                                                                                                         |
|       |         | 7 認知症総合支援事業費     | 10,580,000 | 240,000     | 0             | 0           | 10,820,000  |                |                | 10,571,000  | 0           | 249,000                                                                      |                                                                                                                                                                                               |
|       |         |                  |            |             |               |             |             | 7 報償費          | 466,000        | 349,200     | 0           | 116,800                                                                      | ○長寿課<br>13-0515 認知症総合支援事業<br>10,571,000<br>認知症サポート医謝礼<br>349,200<br>認知症初期集中支援チーム委託料<br>7,040,000<br>認知症地域支援推進員委託料<br>2,280,000<br>認知症地域支援ボランティア養成事業委託料<br>200,000<br>認知症家族介護教室等委託料<br>701,800 |
|       |         |                  |            |             |               |             |             | 12 委託料         | 10,226,000     | 10,221,800  | 0           | 4,200                                                                        |                                                                                                                                                                                               |
|       |         |                  |            |             |               |             |             | 18 負担金、補助及び交付金 | 128,000        | 0           | 0           | 128,000                                                                      |                                                                                                                                                                                               |
|       |         | 4 基金積立金          |            |             | 134,000       | 108,218,000 | 0           | 0              | 108,352,000    |             | 108,352,000 | 0                                                                            | 0                                                                                                                                                                                             |
|       | 1 基金積立金 |                  | 134,000    | 108,218,000 | 0             | 0           | 108,352,000 |                | 108,352,000    | 0           | 0           |                                                                              |                                                                                                                                                                                               |
|       |         | 1 介護給付費準備基金積立金   | 134,000    | 108,218,000 | 0             | 0           | 108,352,000 |                | 108,352,000    | 0           | 0           |                                                                              |                                                                                                                                                                                               |
|       |         |                  |            |             |               |             |             | 24 積立金         | 108,352,000    | 108,352,000 | 0           | 0                                                                            | ○長寿課<br>13-0431 介護給付費準備基金積立金<br>108,352,000<br>介護給付費準備基金積立金<br>108,352,000                                                                                                                    |
| 5 公債費 |         |                  | 143,000    | 0           | 0             | 0           | 143,000     |                | 0              | 0           | 143,000     |                                                                              |                                                                                                                                                                                               |
|       |         | 1 公債費            |            | 143,000     | 0             | 0           | 0           | 143,000        |                | 0           | 0           | 143,000                                                                      |                                                                                                                                                                                               |
|       |         |                  | 1 利子       | 143,000     | 0             | 0           | 0           | 143,000        |                | 0           | 0           | 143,000                                                                      |                                                                                                                                                                                               |
|       |         |                  |            |             |               |             |             |                | 22 償還金、利子及び割引料 | 143,000     | 0           | 0                                                                            | 143,000                                                                                                                                                                                       |

介護保険特別会計

(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              |            |               |        |             |                                                     |
|         |                |                 |               |             |               |             |               | 区 分            |            |               |        |             | 金 額                                                 |
| 6 諸支出金  |                |                 | 30,510,000    | △13,849,000 | 0             | 0           | 16,661,000    |                |            | 16,144,428    | 0      | 516,572     |                                                     |
|         | 1 償還金及び還付加算金   |                 | 21,510,000    | △10,849,000 | 0             | 0           | 10,661,000    |                |            | 10,144,428    | 0      | 516,572     |                                                     |
|         |                | 1 第1号被保険者保険料還付金 | 1,500,000     | 0           | 0             | 0           | 1,500,000     |                |            | 994,100       | 0      | 505,900     |                                                     |
|         |                |                 |               |             |               |             |               | 22 償還金、利子及び割引料 | 1,500,000  | 994,100       | 0      | 505,900     | ○長寿課<br>13-0428 介護保険料還付金及び還付加算金<br>第1号被保険者過年度保険料還付金 |
|         |                | 2 償還金           | 20,000,000    | △10,849,000 | 0             | 0           | 9,151,000     |                |            | 9,150,328     | 0      | 672         |                                                     |
|         |                |                 |               |             |               |             |               | 22 償還金、利子及び割引料 | 9,151,000  | 9,150,328     | 0      | 672         | ○長寿課<br>13-0424 国県支出金等返納金<br>国県支出金等返納金              |
|         |                | 3 第1号被保険者還付加算金  | 10,000        | 0           | 0             | 0           | 10,000        |                |            | 0             | 0      | 10,000      |                                                     |
|         | 22 償還金、利子及び割引料 |                 |               |             |               |             |               | 10,000         | 0          | 0             | 10,000 |             |                                                     |
|         | 2 繰出金          |                 | 9,000,000     | △3,000,000  | 0             | 0           | 6,000,000     |                |            | 6,000,000     | 0      | 0           |                                                     |
|         |                | 1 一般会計繰出金       | 9,000,000     | △3,000,000  | 0             | 0           | 6,000,000     |                |            | 6,000,000     | 0      | 0           |                                                     |
|         |                |                 |               |             |               |             |               | 27 繰出金         | 6,000,000  | 6,000,000     | 0      | 0           | ○長寿課<br>13-0425 一般会計繰出金<br>一般会計繰出金                  |
| 7 予備費   |                |                 | 5,000,000     | 7,723,000   | 0             | △1,936,000  | 10,787,000    |                |            | 0             | 0      | 10,787,000  |                                                     |
|         | 1 予備費          |                 | 5,000,000     | 7,723,000   | 0             | △1,936,000  | 10,787,000    |                |            | 0             | 0      | 10,787,000  |                                                     |
|         |                | 1 予備費           | 5,000,000     | 7,723,000   | 0             | △1,936,000  | 10,787,000    |                |            | 0             | 0      | 10,787,000  |                                                     |
|         |                |                 |               |             |               |             |               | 予備費            | 10,787,000 | 0             | 0      | 10,787,000  | 01款・02項・01目・12節へ                                    |
| 歳 出 合 計 |                |                 | 6,686,000,000 | 302,055,000 | 0             | 0           | 6,988,055,000 |                |            | 6,791,717,024 | 0      | 196,337,976 |                                                     |

介護保険特別会計