

## 歳出

| 款          | 項                   | 予 算 現 額 (A)      |
|------------|---------------------|------------------|
| 1. 総務費     |                     | 円<br>211,591,000 |
|            | 1. 総務管理費            | 157,111,000      |
|            | 2. 徴収費              | 4,400,000        |
|            | 3. 介護認定審査会費         | 49,564,000       |
|            | 4. 趣旨普及費            | 516,000          |
| 2. 保険給付費   |                     | 3,708,996,000    |
|            | 1. 介護サービス費          | 3,421,194,000    |
|            | 2. 介護予防サービス費        | 97,457,000       |
|            | 3. 高額介護サービス費        | 94,494,000       |
|            | 4. 高額医療合算介護サービス費    | 20,367,000       |
|            | 5. 特定入所者介護サービス等費    | 71,960,000       |
|            | 6. その他諸費            | 3,524,000        |
| 3. 地域支援事業費 |                     | 209,375,000      |
|            | 1. 介護予防・生活支援サービス事業費 | 101,401,000      |
|            | 2. 一般介護予防事業費        | 27,682,000       |
|            | 3. 包括的支援事業・任意事業費    | 79,984,000       |
|            | 4. その他諸費            | 308,000          |
| 4. 基金積立金   |                     | 87,548,000       |
|            | 1. 基金積立金            | 87,548,000       |
| 5. 諸支出金    |                     | 114,735,000      |
|            | 1. 償還金及び選付加算金       | 68,947,000       |
|            | 2. 繰出金              | 45,788,000       |
| 6. 予備費     |                     | 737,000          |
|            | 1. 予備費              | 737,000          |
| 歳 出 合 計    |                     | 4,332,982,000    |

| 支 出 済 額 (B)      | 翌年度繰越額 (C) | 不 用 額 (A-B-C)   | 予算現額と支出済額との比較 (A-B) |
|------------------|------------|-----------------|---------------------|
| 円<br>200,948,161 | 円<br>0     | 円<br>10,642,839 | 円<br>10,642,839     |
| 155,466,352      | 0          | 1,644,648       | 1,644,648           |
| 3,597,281        | 0          | 802,719         | 802,719             |
| 41,419,822       | 0          | 8,144,178       | 8,144,178           |
| 464,706          | 0          | 51,294          | 51,294              |
| 3,507,500,519    | 0          | 201,495,481     | 201,495,481         |
| 3,254,703,175    | 0          | 166,490,825     | 166,490,825         |
| 90,930,844       | 0          | 6,526,156       | 6,526,156           |
| 88,653,271       | 0          | 5,840,729       | 5,840,729           |
| 12,755,645       | 0          | 7,611,355       | 7,611,355           |
| 57,011,820       | 0          | 14,948,180      | 14,948,180          |
| 3,445,764        | 0          | 78,236          | 78,236              |
| 195,012,153      | 0          | 14,362,847      | 14,362,847          |
| 92,344,059       | 0          | 9,056,941       | 9,056,941           |
| 25,450,453       | 0          | 2,231,547       | 2,231,547           |
| 76,937,144       | 0          | 3,046,856       | 3,046,856           |
| 280,497          | 0          | 27,503          | 27,503              |
| 87,503,782       | 0          | 44,218          | 44,218              |
| 87,503,782       | 0          | 44,218          | 44,218              |
| 114,483,129      | 0          | 251,871         | 251,871             |
| 68,695,511       | 0          | 251,489         | 251,489             |
| 45,787,618       | 0          | 382             | 382                 |
| 0                | 0          | 737,000         | 737,000             |
| 0                | 0          | 737,000         | 737,000             |
| 4,105,447,744    | 0          | 227,534,256     | 227,534,256         |