

歳入歳出決算書

歳入

(単位：円)

| 款          | 項             | 予算現額<br>(A)   | 調定額           |
|------------|---------------|---------------|---------------|
| 1 介護保険料    |               | 1,100,365,000 | 1,138,313,791 |
|            | 1 介護保険料       | 1,100,365,000 | 1,138,313,791 |
| 2 使用料及び手数料 |               | 35,000        | 59,100        |
|            | 1 手数料         | 35,000        | 59,100        |
| 3 国庫支出金    |               | 1,532,921,000 | 1,543,149,693 |
|            | 1 国庫負担金       | 1,064,085,000 | 1,064,084,730 |
|            | 2 国庫補助金       | 468,836,000   | 479,064,963   |
| 4 支払基金交付金  |               | 1,699,586,000 | 1,699,585,000 |
|            | 1 支払基金交付金     | 1,699,586,000 | 1,699,585,000 |
| 5 県支出金     |               | 859,130,000   | 859,129,820   |
|            | 1 県負担金        | 843,285,000   | 843,284,000   |
|            | 2 県補助金        | 15,845,000    | 15,845,820    |
| 6 財産収入     |               | 190,000       | 190,976       |
|            | 1 財産運用収入      | 190,000       | 190,976       |
| 7 繰入金      |               | 911,832,000   | 911,832,000   |
|            | 1 一般会計繰入金     | 893,095,000   | 893,095,000   |
|            | 2 基金繰入金       | 18,737,000    | 18,737,000    |
| 8 繰越金      |               | 119,863,000   | 119,863,581   |
|            | 1 繰越金         | 119,863,000   | 119,863,581   |
| 9 諸収入      |               | 2,287,000     | 3,156,976     |
|            | 1 延滞金、加算金及び過料 | 300,000       | 447,540       |
|            | 2 預金利子        | 1,000         | 1,000         |
|            | 3 雑入          | 1,986,000     | 2,708,436     |
| 歳入合計       |               | 6,226,209,000 | 6,275,280,937 |

| 収入済額<br>(B)   | 不納欠損額     | 収入未済額      | 予算現額と収入<br>済額との比較<br>(B) - (A) |
|---------------|-----------|------------|--------------------------------|
| 1,104,153,084 | 6,933,479 | 27,227,228 | 3,788,084                      |
| 1,104,153,084 | 6,933,479 | 27,227,228 | 3,788,084                      |
| 59,100        | 0         | 0          | 24,100                         |
| 59,100        | 0         | 0          | 24,100                         |
| 1,543,149,693 | 0         | 0          | 10,228,693                     |
| 1,064,084,730 | 0         | 0          | △270                           |
| 479,064,963   | 0         | 0          | 10,228,963                     |
| 1,699,585,000 | 0         | 0          | △1,000                         |
| 1,699,585,000 | 0         | 0          | △1,000                         |
| 859,129,820   | 0         | 0          | △180                           |
| 843,284,000   | 0         | 0          | △1,000                         |
| 15,845,820    | 0         | 0          | 820                            |
| 190,976       | 0         | 0          | 976                            |
| 190,976       | 0         | 0          | 976                            |
| 911,832,000   | 0         | 0          | 0                              |
| 893,095,000   | 0         | 0          | 0                              |
| 18,737,000    | 0         | 0          | 0                              |
| 119,863,581   | 0         | 0          | 581                            |
| 119,863,581   | 0         | 0          | 581                            |
| 3,156,976     | 0         | 0          | 869,976                        |
| 447,540       | 0         | 0          | 147,540                        |
| 1,000         | 0         | 0          | 0                              |
| 2,708,436     | 0         | 0          | 722,436                        |
| 6,241,120,230 | 6,933,479 | 27,227,228 | 14,911,230                     |