

| 歳 入 歳 出 決 算 書 |               |               |               | (単位：円)        |           |           |                   |
|---------------|---------------|---------------|---------------|---------------|-----------|-----------|-------------------|
| 歳 入           |               |               |               | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
| 1 保 険 料       |               | 1,508,466,000 | 1,578,343,918 | 1,568,623,878 | 1,815,970 | 7,904,070 | 60,157,878        |
|               | 1 介護保険料       | 1,508,466,000 | 1,578,343,918 | 1,568,623,878 | 1,815,970 | 7,904,070 | 60,157,878        |
| 2 分担金及び負担金    |               | 9,196,000     | 8,186,800     | 8,161,000     |           | 25,800    | △1,035,000        |
|               | 1 負 担 金       | 9,196,000     | 8,186,800     | 8,161,000     |           | 25,800    | △1,035,000        |
| 3 使用料及び手数料    |               | 350,000       | 387,400       | 387,400       |           | 0         | 37,400            |
|               | 1 手 数 料       | 350,000       | 387,400       | 387,400       |           | 0         | 37,400            |
| 4 国庫支出金       |               | 1,865,635,000 | 1,899,746,614 | 1,899,746,614 |           | 0         | 34,111,614        |
|               | 1 国庫負担金       | 1,274,776,000 | 1,280,931,000 | 1,280,931,000 |           | 0         | 6,155,000         |
|               | 2 国庫補助金       | 590,859,000   | 618,815,614   | 618,815,614   |           | 0         | 27,956,614        |
| 5 支払基金交付金     |               | 1,959,052,000 | 1,925,740,000 | 1,925,740,000 |           | 0         | △33,312,000       |
|               | 1 支払基金交付金     | 1,959,052,000 | 1,925,740,000 | 1,925,740,000 |           | 0         | △33,312,000       |
| 6 県支出金        |               | 1,083,912,000 | 1,086,306,014 | 1,086,306,014 |           | 0         | 2,394,014         |
|               | 1 県負担金        | 1,040,246,000 | 1,044,782,448 | 1,044,782,448 |           | 0         | 4,536,448         |
|               | 2 県補助金        | 43,666,000    | 41,523,566    | 41,523,566    |           | 0         | △2,142,434        |
| 7 財産収入        |               | 50,000        | 168,326       | 168,326       |           | 0         | 118,326           |
|               | 1 財産運用収入      | 50,000        | 168,326       | 168,326       |           | 0         | 118,326           |
| 8 繰 入 金       |               | 1,153,531,000 | 1,150,317,130 | 1,150,317,130 |           | 0         | △3,213,870        |
|               | 1 一般会計繰入金     | 1,153,531,000 | 1,150,317,130 | 1,150,317,130 |           | 0         | △3,213,870        |
| 9 繰 越 金       |               | 356,783,000   | 356,783,907   | 356,783,907   |           | 0         | 907               |
|               | 1 繰 越 金       | 356,783,000   | 356,783,907   | 356,783,907   |           | 0         | 907               |
| 10 諸 収 入      |               | 125,000       | 952,696       | 790,014       |           | 162,682   | 665,014           |
|               | 1 延滞金、加算金及び過料 | 120,000       | 164,060       | 164,060       |           | 0         | 44,060            |
|               | 2 受託事業収入      | 1,000         |               |               |           | 0         | △1,000            |
|               | 3 雑 入         | 4,000         | 788,636       | 625,954       |           | 162,682   | 621,954           |
| 歳 入 合 計       |               | 7,937,100,000 | 8,006,932,805 | 7,997,024,283 | 1,815,970 | 8,092,552 | 59,924,283        |