

# 介護保険財政

## 1 平成23年度決算

(単位：円)

| 歳 入            |                 |                 |                  | 歳 出               |                 |                 |        |       |
|----------------|-----------------|-----------------|------------------|-------------------|-----------------|-----------------|--------|-------|
| 科目             | 予算現額            | 決算額             | 構成比              | 科目                | 予算現額            | 決算額             | 構成比    |       |
| 保 険 料          | 23,367,430,000  | 23,498,142,468  | 17.5%            | 事 業 費             | 134,588,989,000 | 133,106,693,917 | 100.0% |       |
| 現年賦課分          | 23,258,731,000  | 23,388,834,281  |                  | 運 営 費             | 3,933,023,000   | 3,811,695,942   |        | 2.9%  |
| 現年度分           | 23,210,772,000  | 23,346,098,321  |                  | 人件費               | 2,279,528,100   | 2,271,589,123   |        | 95.2% |
| 過年度分           | 47,959,000      | 42,735,960      |                  | 物件費               | 1,653,494,900   | 1,540,106,819   |        |       |
| 滞納繰越分          | 108,699,000     | 109,308,187     |                  | 保険給付費             | 128,022,711,000 | 126,863,033,890 |        |       |
| 手 数 料          | 1,000           | 0               | 0.0%             | 保険給付費<br>(居宅給付費)  | 75,315,688,000  | 74,442,091,686  |        |       |
| 国庫支出金          | 28,664,808,000  | 28,701,636,057  | 21.3%            | 保険給付費<br>(施設等給付費) | 52,240,363,000  | 51,965,356,910  |        |       |
| 負担金            | 23,167,932,000  | 22,986,057,807  |                  | 保険給付費<br>(特別給付分)  | 334,726,000     | 323,947,080     |        |       |
| 補助金            | 5,496,876,000   | 5,715,578,250   |                  | 審査支払手数料           | 131,934,000     | 131,638,214     |        |       |
| 調整交付金          | 4,558,099,000   | 4,768,935,000   |                  | 地域支援事業費           | 2,633,255,000   | 2,431,964,085   |        | 1.8%  |
| 地域支援事業<br>交付金  | 931,396,000     | 931,396,250     |                  | 介護予防事業            | 812,705,000     | 699,174,675     |        |       |
| 事業費補助<br>金     | 7,381,000       | 15,247,000      | 包括の支援事業<br>・任意事業 | 1,820,550,000     | 1,732,789,410   |                 |        |       |
| 支払基金交付金        | 38,179,153,000  | 38,220,050,934  | 28.4%            | 財政安定化基金<br>拠出金    | 0               | 0               | 0.0%   |       |
| 介護給付費<br>交付金   | 37,935,342,000  | 37,935,342,111  |                  | 財政安定化基<br>金拠出金    | 0               | 0               |        |       |
| 地域支援事業<br>支援交付 | 243,811,000     | 284,708,823     |                  | 財政安定化基<br>金償還金    | 0               | 0               |        |       |
| 県支出金           | 19,160,286,000  | 19,157,914,125  | 14.2%            | 他会計繰出金            | 125,286,000     | 125,285,602     | 0.1%   |       |
| 負担金            | 18,571,752,000  | 18,569,380,000  |                  | 予 備 費             | 20,000,000      | 0               | 0.0%   |       |
| 補助金            | 465,698,000     | 465,698,125     |                  |                   |                 |                 |        |       |
| 財政安定化<br>基金支出金 | 122,836,000     | 122,836,000     |                  |                   |                 |                 |        |       |
| 諸 収 入          | 18,969,000      | 31,094,333      | 0.0%             |                   |                 |                 |        |       |
| 繰 入 金          | 25,065,980,000  | 24,697,780,466  | 18.3%            |                   |                 |                 |        |       |
| 一般会計繰入金        | 20,317,059,000  | 19,948,860,494  |                  |                   |                 |                 |        |       |
| 介護給付費<br>繰入金   | 15,959,734,000  | 15,811,984,921  |                  |                   |                 |                 |        |       |
| 地域支援事業<br>費繰入金 | 465,698,000     | 433,883,919     |                  |                   |                 |                 |        |       |
| 介護事務費<br>等繰入金  | 3,891,627,000   | 3,702,991,654   |                  |                   |                 |                 |        |       |
| 基金会計<br>繰入金    | 4,748,921,000   | 4,748,919,972   |                  |                   |                 |                 |        |       |
| 繰 越 金          | 277,648,000     | 348,157,836     | 0.3%             |                   |                 |                 |        |       |
| 歳入合計           | 134,734,275,000 | 134,654,776,219 | 100.0%           | 歳出合計              | 134,734,275,000 | 133,231,979,519 | 100.0% |       |

※ 歳入歳出差引1,422,796,700円(次年度への繰越金)