

平成26年度決算状況（保健福祉部、こども未来部のみ抜粋）

「一般会計」

（単位：円）

款	項	目	決算額					予算額	増減率	
			H22	H23	H24	H25	H26		H22対H26	H25対H26
民生費			22,292,289,593	23,134,029,286	23,529,187,274	24,343,941,000	25,312,076,951	26,090,158,000	13.5%	4.0%
	社会福祉費		5,904,651,186	6,460,156,763	6,456,657,722	7,406,591,535	8,353,220,466	8,757,663,000	41.5%	12.8%
		社会福祉総務費	147,160,229	138,601,686	161,782,255	164,839,321	596,056,456	718,730,000	305.0%	261.6%
		障害者福祉費	2,985,975,518	3,475,961,499	3,783,803,841	4,238,447,712	4,588,806,939	4,805,707,000	53.7%	8.3%
		老人福祉費	1,310,436,764	1,289,891,824	871,849,522	1,299,643,563	1,367,932,475	1,388,494,000	4.4%	5.3%
		介護保険会計繰出金	1,461,078,675	1,555,701,754	1,639,222,104	1,703,660,939	1,800,424,596	1,844,732,000	23.2%	5.7%
	児童福祉費		7,066,064,219	7,536,679,279	7,367,267,794	7,378,264,415	7,373,298,238	7,457,380,000	4.3%	-0.1%
		児童福祉総務費	348,786,795	317,181,562	322,972,135	501,643,916	566,181,116	588,954,000	62.3%	12.9%
		児童措置費	4,932,494,829	5,072,459,604	4,813,266,841	4,857,207,931	4,916,755,737	4,937,145,000	-0.3%	1.2%
		母子等福祉費	1,157,555,680	1,185,620,987	1,172,489,356	1,166,812,853	1,148,413,500	1,173,012,000	-0.8%	-1.6%
		児童福祉施設費	531,098,789	843,615,310	705,023,631	483,728,685	629,599,094	639,791,000	18.5%	30.2%
		青少年育成費	32,466,094	34,094,473	32,264,973	32,694,209	33,178,600	36,264,000	2.2%	1.5%
		児童会館費	56,322,543	76,249,983	313,471,108	328,583,861	71,675,278	74,214,000	27.3%	-78.2%
		農業体験実習館費	7,339,489	7,457,360	7,779,750	7,592,960	7,494,913	8,000,000	2.1%	-1.3%
	医療給付費		867,880,204	894,957,667	926,876,278	909,530,391	911,781,866	947,115,000	5.1%	0.2%
		乳幼児等医療給付費	365,082,899	376,966,187	391,275,094	374,229,155	381,736,478	390,790,000	4.6%	2.0%
		未熟児養育医療給付費	-	-	-	8,375,542	6,247,742	8,628,000	-	-25.4%
		ひとり親家庭等医療給付費	183,057,571	182,635,267	188,069,488	181,863,018	182,010,701	186,388,000	-0.6%	0.1%
		重度心身障害者医療給付費	319,739,734	335,356,213	347,531,696	345,062,676	341,786,945	361,309,000	6.9%	-0.9%
	生活保護費		8,453,693,984	8,242,235,577	8,778,385,480	8,649,554,659	8,673,776,381	8,928,000,000	2.6%	0.3%
		生活保護総務費	42,736,444	72,189,568	85,330,848	101,136,545	94,023,384	107,929,000	120.0%	-7.0%
		扶助費	8,410,957,540	8,170,046,009	8,693,054,632	8,548,418,114	8,579,752,997	8,820,071,000	2.0%	0.4%
衛生費			908,555,808	1,008,455,101	1,020,453,320	1,281,958,196	1,307,733,716	1,398,631,000	43.9%	2.0%
	保健衛生費		908,555,808	1,008,455,101	1,020,453,320	1,281,958,196	1,307,733,716	1,398,631,000	43.9%	2.0%
		保健衛生総務費	258,527,724	263,723,973	294,103,061	285,636,215	496,987,852	530,861,629	92.2%	74.0%
		夜間急病診療費	210,862,674	210,334,600	218,375,060	519,359,881	276,025,936	289,043,000	30.9%	-46.9%
		予防費	397,450,692	490,742,318	460,617,017	428,892,291	488,837,090	532,805,000	23.0%	14.0%
		保健福祉センター費	41,714,718	43,654,210	47,358,182	48,069,809	45,882,838	45,921,371	10.0%	-4.5%
民生費+衛生費			23,200,845,401	24,142,484,387	24,549,640,594	25,625,899,196	26,619,810,667	27,488,789,000	14.7%	3.9%
内 保健福祉部			15,114,136,017	15,537,658,274	15,982,111,407	16,991,620,315	17,929,276,231	18,644,824,000	18.6%	5.5%
内 こども未来部			8,086,709,384	8,604,826,113	8,567,529,187	8,634,278,881	8,690,534,436	8,843,965,000	7.5%	0.7%
財源別内訳	特定財源		14,649,215,344	15,266,713,381	15,102,628,909	16,004,732,876	16,356,779,204	16,843,244,000	11.7%	2.2%
	一般財源		8,551,630,057	8,875,771,006	9,447,011,685	9,621,166,320	10,263,031,463	10,645,545,000	20.0%	6.7%
一般会計決算額			82,154,139,511	82,382,025,710	80,448,664,942	80,305,076,554	85,355,525,921	90,795,224,000	-	-
内 民生費・衛生費の割合			28.2%	29.3%	30.5%	31.9%	31.2%	30.3%	-	-

「介護保険会計」

（単位：円）

款	項	目	決算額					予算額	増減率	
			H22	H23	H24	H25	H26		H22対H26	H25対H26
総務費			275,972,720	298,780,954	294,680,207	287,036,416	304,499,976	343,293,000	10.3%	6.1%
	総務管理費		275,972,720	298,780,954	294,680,207	287,036,416	304,499,976	343,293,000	10.3%	6.1%
		一般管理費	45,347,213	66,621,347	65,558,749	65,716,245	73,596,834	91,140,000	62.3%	12.0%
		職員給与費	132,755,366	134,834,078	134,145,294	122,561,502	124,457,415	139,860,000	-6.3%	1.5%
		賦課徴収費	16,169,257	14,696,820	13,385,902	13,870,086	14,576,673	15,479,000	-9.8%	5.1%
		介護認定審査会費	81,700,884	82,628,709	81,590,262	84,888,583	91,869,054	96,814,000	12.4%	8.2%
保険給付費			9,177,634,756	9,758,114,015	10,429,761,791	10,970,929,012	11,518,967,656	11,622,598,000	25.5%	5.0%
	保険給付費		9,177,634,756	9,758,114,015	10,429,761,791	10,970,929,012	11,518,967,656	11,622,598,000	25.5%	5.0%
		居宅介護サービス給付費	4,974,577,024	5,456,627,459	5,959,286,731	6,358,273,038	6,936,167,091	6,936,167,091	39.4%	9.1%
		施設介護サービス給付費	3,153,863,467	3,194,603,732	3,250,651,452	3,316,320,462	3,230,271,412	3,309,826,909	2.4%	-2.6%
		居宅介護サービス計画費	455,324,244	469,633,895	488,835,267	518,970,944	537,899,596	544,274,000	18.1%	3.6%
		審査支払手数料	11,322,175	11,219,125	11,452,842	12,146,321	12,744,298	12,957,000	12.6%	4.9%
		高額介護サービス等費	221,178,716	221,540,904	250,143,259	257,369,047	273,615,139	286,741,000	23.7%	6.3%
		特定入所者介護サービス等費	361,369,130	404,488,900	469,392,240	507,849,200	528,270,120	532,632,000	46.2%	4.0%
地域支援事業費			233,625,675	239,270,565	229,767,049	257,860,492	274,128,969	286,137,000	17.3%	6.3%
財政安定化基金拠出金			-	-	-	-	-	-	-	-
基金積立金			98,966,821	88,979,084	89,072,051	87,833,629	140,099,379	140,300,000	41.6%	59.5%
諸支出金			41,208,133	41,770,702	21,085,639	55,457,956	22,456,360	24,296,000	-45.5%	-59.5%
予備費			0	0	0	0	0	5,000,000	-	-
歳出合計			9,827,408,105	10,426,915,320	11,064,366,737	11,659,117,505	12,260,152,340	12,421,624,000	24.8%	5.2%

資料 4

「扶助費決算額の推移」

（単位：千円）

年度別	扶助費決算額	一般会計決算額との対比	前年度増減率
H14	11,144,167	13.6%	
H15	12,184,783	14.9%	9.3%
H16	13,003,931	16.3%	6.7%
H17	13,106,084	17.1%	0.8%
H18	13,239,716	18.0%	1.0%
H19	13,703,552	18.8%	3.5%
H20	14,413,845	18.5%	5.2%
H21	15,671,979	19.0%	8.7%
H22	18,938,189	19.0%	20.8%
H23	19,142,048	23.1%	1.1%
H24	19,959,514	24.8%	4.3%
H25	20,244,251	25.2%	1.4%
H26	21,239,964	24.8%	4.9%

○扶助費

社会保障制度の一環として支出される経費をいう。

※扶助費、委託料、報酬、補助金等

高齢者バス、障害者送迎バス、発達支援センター委託
手話通訳報酬、私立保育所運営補助 等

「介護保険料額の推移」

（単位：円）

区分	保険料年額 ()は月額		
	H18~20	H21~23	H24~26
第1段階	25,140 (2,095)	25,140 (2,095)	29,340 (2,445)
第2段階	25,140 (2,095)	25,140 (2,095)	29,340 (2,445)
第3段階 (特例)	-	-	39,900 (3,325)
第3段階	37,710 (3,143)	37,710 (3,143)	44,010 (3,668)
第4段階 (特例)	-	45,250 (3,771)	52,810 (4,401)
第4段階 (基準額)	50,280 (4,190)	50,280 (4,190)	58,680 (4,890)
第5段階	62,850 (5,238)	57,820 (4,818)	67,480 (5,624)
第6段階	75,420 (6,285)	62,850 (5,238)	73,350 (6,113)
第7段階	-	75,420 (6,285)	88,020 (7,335)
第8段階	-	82,960 (6,913)	96,820 (8,069)
第9段階	-	90,500 (7,542)	105,620 (8,802)