

平成29年度決算状況（保健福祉部、子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(6月補正後)	増減率	
			H25	H26	H27	H28	H29		H30	H25対H29
民生費			24,343,941,000	25,312,076,951	25,268,500,467	26,999,728,446	27,305,243,132	27,213,664,000	12.2%	1.1%
	社会福祉費		7,406,591,535	8,353,220,466	8,049,599,140	9,355,920,336	9,468,574,647	9,083,946,000	27.8%	1.2%
		社会福祉総務費	164,839,321	596,056,456	371,743,232	886,302,083	658,996,629	169,668,000	299.8%	-25.6%
		障害者福祉費	4,238,447,712	4,588,806,939	4,897,606,359	5,236,471,427	5,641,891,332	5,797,494,000	33.1%	7.7%
		老人福祉費	1,299,643,563	1,367,932,475	869,358,671	1,279,092,532	1,102,656,074	900,644,000	-15.2%	-13.8%
		介護保険会計繰出金	1,703,660,939	1,800,424,596	1,910,890,878	1,954,054,294	2,065,030,612	2,216,140,000	21.2%	5.7%
	児童福祉費		7,378,264,415	7,373,298,238	7,887,676,056	8,262,704,179	8,611,105,900	8,963,148,000	16.7%	4.2%
		児童福祉総務費	501,643,916	566,181,116	552,494,104	301,509,280	448,872,441	541,105,000	-10.5%	48.9%
		児童措置費	4,857,207,931	4,916,755,737	5,123,995,269	5,657,901,318	5,842,085,539	6,099,116,000	20.3%	3.3%
		母子等福祉費	1,166,812,853	1,148,413,500	1,122,542,314	1,106,077,318	1,091,589,461	1,112,136,000	-6.4%	-1.3%
		児童福祉施設費	483,728,685	629,599,094	971,522,986	1,079,718,509	1,104,213,413	1,079,899,000	128.3%	2.3%
		青少年育成費	32,694,209	33,178,600	33,183,304	33,436,695	33,893,500	35,937,000	3.7%	1.4%
		児童会館費	328,583,861	71,675,278	76,135,539	76,193,462	82,923,555	87,076,000	-74.8%	8.8%
		農業体験実習館費	7,592,960	7,494,913	7,802,540	7,867,597	7,527,991	7,879,000	-0.9%	-4.3%
	医療給付費		909,530,391	911,781,866	891,201,826	902,002,042	905,005,084	857,248,000	-0.5%	0.3%
		乳幼児等医療給付費	374,229,155	381,736,478	386,542,820	396,342,134	392,244,893	371,636,000	4.8%	-1.0%
		未熟児養育医療給付費	8,375,542	6,247,742	7,496,151	8,145,583	9,249,069	8,886,000	10.4%	13.5%
		ひとり親家庭等医療給付費	181,863,018	182,010,701	178,879,434	182,862,797	186,356,667	173,621,000	2.5%	1.9%
		重度心身障害者医療給付費	345,062,676	341,786,945	318,283,421	314,651,528	317,154,455	303,105,000	-8.1%	0.8%
	生活保護費		8,649,554,659	8,673,776,381	8,440,023,445	8,479,101,889	8,320,557,501	8,309,322,000	-3.8%	-1.9%
		生活保護総務費	101,136,545	94,023,384	98,051,479	86,260,502	89,202,470	99,937,000	-11.8%	3.4%
		扶助費	8,548,418,114	8,579,752,997	8,341,971,966	8,392,841,387	8,231,355,031	8,209,385,000	-3.7%	-1.9%
衛生費			1,281,958,196	1,307,733,716	1,330,902,476	1,373,547,248	1,153,141,439	1,177,233,000	-10.0%	-16.0%
	保健衛生費		1,281,958,196	1,307,733,716	1,330,902,476	1,373,547,248	1,153,141,439	1,177,233,000	-10.0%	-16.0%
		保健衛生総務費	285,636,215	496,987,852	486,246,694	529,604,386	454,783,443	454,092,000	59.2%	-14.1%
		夜間急病診療費	519,359,881	276,025,936	332,819,191	278,537,343	130,119,343	146,401,000	-74.9%	-53.3%
		予防費	428,892,291	488,837,090	469,022,524	522,748,259	526,147,940	532,569,000	22.7%	0.7%
		保健福祉センター費	48,069,809	45,882,838	42,814,067	42,657,260	42,090,713	44,171,000	-12.4%	-1.3%
民生費+衛生費			25,625,899,196	26,619,810,667	26,599,402,943	28,373,275,694	28,458,384,571	28,390,897,000	11.1%	0.3%
内 保健福祉部			16,991,620,315	17,929,276,231	17,552,795,451	18,612,829,824	18,272,919,644		7.5%	-1.8%
内 子ども未来部			8,634,278,881	8,690,534,436	9,046,607,492	9,760,445,870	10,185,464,927		18.0%	4.4%
財源別内訳	特定財源		16,004,732,876	16,356,779,204	16,237,584,709	17,793,830,832	17,698,665,731		10.6%	-0.5%
	一般財源		9,621,166,320	10,263,031,463	10,361,818,234	10,579,444,862	10,759,718,840		11.8%	1.7%
一般会計決算額			80,305,076,554	85,355,525,921	82,893,340,978	81,984,275,536	85,027,108,867			
内 民生費・衛生費の割合			31.9%	31.2%	32.1%	34.6%	33.5%			

「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
H17	13,106,084	18.0%	
H18	13,239,716	18.8%	1.0%
H19	13,703,552	18.5%	3.5%
H20	14,413,845	19.1%	5.2%
H21	15,671,979	19.0%	8.7%
H22	18,938,189	23.1%	20.8%
H23	19,142,048	23.2%	1.1%
H24	19,959,514	24.8%	4.3%
H25	20,244,251	25.2%	1.4%
H26	21,239,964	24.9%	4.9%
H27	21,136,164	25.5%	-0.5%
H28	22,444,557	27.4%	6.2%
H29	22,692,797	26.7%	1.1%

○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)

介護保険料年額 ()はおよその月額				
区分	H24~26	区分	H27~29	H30~32
第1段階	29,340 (2,445)	第1段階	29,540 (2,462)	31,270 (2,606)
第2段階	29,340 (2,445)	第2段階	44,630 (3,719)	47,240 (3,937)
第3段階 (特例)	39,900 (3,325)	第3段階	49,230 (4,103)	52,110 (4,326)
第3段階	44,010 (3,668)	第4段階 (特例)	59,070 (4,923)	62,530 (5,211)
第4段階 (特例)	52,810 (4,401)	第5段階 (基準額)	65,640 (5,470)	69,480 (5,790)
第4段階 (基準額)	58,680 (4,890)	第6段階	75,480 (6,290)	79,900 (6,658)
第5段階	67,480 (5,624)	第7段階	78,760 (6,563)	83,370 (6,948)
第6段階	73,350 (6,113)	第8段階	82,050 (6,838)	86,850 (7,238)
第7段階	88,020 (7,335)	第9段階	85,330 (7,111)	90,320 (7,527)
第8段階	96,820 (8,069)	第10段階	98,460 (8,205)	104,220 (8,685)
第9段階	105,620 (8,802)	第11段階	105,020 (8,752)	111,160 (9,263)
		第12段階	111,580 (9,298)	118,110 (9,843)
		第13段階	121,430 (10,119)	128,530 (10,711)
		第14段階	131,280 (11,280)	138,960 (11,580)
		第15段階	141,120 (11,760)	149,380 (12,448)

「介護保険会計」 (単位：円)

款	項	目	決算額					予算額(6月補正後)	増減率	
			H25	H26	H27	H28	H29		H30	H25対H29
総務費			287,036,416	304,499,976	359,215,802	337,481,398	364,207,553	368,531,000	26.9%	7.9%
	総務管理費		287,036,416	304,499,976	359,215,802	337,481,398	364,207,553	368,531,000	26.9%	7.9%
		一般管理費	65,716,245	73,596,834	119,781,112	83,200,412	99,641,288	92,199,000	51.6%	19.8%
		職員給与費	122,561,502	124,457,415	127,041,624	137,364,108	142,031,558	162,791,000	15.9%	3.4%
		賦課徴収費	13,870,086	14,576,673	15,332,688	15,710,548	15,850,203	18,762,000	14.3%	0.9%
		介護認定審査会費	84,888,583	91,869,054	97,060,378	101,206,330	106,684,504	94,779,000	25.7%	5.4%
保険給付費			10,970,929,012	11,518,967,656	11,857,395,874	12,265,480,915	12,685,022,047	13,446,373,000	15.6%	3.4%
	保険給付費		10,970,929,012	11,518,967,656	11,857,395,874	12,265,480,915	12,685,022,047	13,446,373,000	15.6%	3.4%
		居宅介護サービス給付費	6,358,273,038	6,936,167,091	7,233,388,308	7,617,654,023	8,008,264,467	8,466,220,000	26.0%	5.1%
		施設介護サービス給付費	3,316,320,462	3,230,271,412	3,186,793,365	3,183,515,194	3,214,399,465	3,406,060,000	-3.1%	1.0%
		居宅介護サービス計画費	518,970,944	537,899,596	578,315,093	606,327,985	605,394,324	604,816,000	16.7%	-0.2%
		審査支払手数料	12,146,321	12,744,298	13,041,606	11,837,182	11,444,250	13,673,000	-5.8%	-3.3%
		高額介護サービス等費	257,369,047	273,615,139	298,514,712	335,621,001	345,112,931	380,580,000	34.1%	2.8%
		特定入所者介護サービス等費	507,849,200	528,270,120	547,342,790	510,525,530	500,406,610	575,024,000	-1.5%	-2.0%
地域支援事業費			257,860,492	274,128,969	295,733,995	281,318,038	532,601,106	876,581,000	106.5%	89.3%
財政安定化基金拠出金			-	-	-	-	-	-	-	-
基金積立金			87,833,629	140,099,379	181,231,629	236,834,966	249,096,214	663,000	183.6%	5.2%
諸支出金			55,457,956	22,456,360	46,251,383	48,854,505	43,964,147	4,070,000	-20.7%	-10.0%
予備費			0	0	0	0	0	5,000,000	-	-
歳出合計			11,659,117,505	12,260,152,340	12,739,828,683	13,169,969,822	13,874,891,067	14,701,218,000	19.0%	5.4%