

平成30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(当初) R1	増減率	
			H26	H27	H28	H29	H30		H26対H30	H29対H30
民生費			25,312,076,951	25,268,500,467	26,999,728,446	27,305,243,132	26,680,038,530	27,538,340,000	5.4%	-2.3%
	社会福祉費		8,353,220,466	8,049,599,140	9,355,920,336	9,468,574,647	9,013,534,793	9,738,079,000	7.9%	-4.8%
		社会福祉総務費	596,056,456	371,743,232	886,302,083	658,996,629	191,690,253	173,426,000	-67.8%	-70.9%
		障害者福祉費	4,588,806,939	4,897,606,359	5,236,471,427	5,641,891,332	5,881,183,712	6,085,778,000	28.2%	4.2%
		老人福祉費	1,367,932,475	869,358,671	1,279,092,532	1,102,656,074	841,570,700	1,147,153,000	-38.5%	-23.7%
		介護保険会計繰出金	1,800,424,596	1,910,890,878	1,954,054,294	2,065,030,612	2,099,090,128	2,331,722,000	16.6%	1.6%
	児童福祉費		7,373,298,238	7,887,676,056	8,262,704,179	8,611,105,900	8,699,965,964	9,172,205,000	18.0%	1.0%
		児童福祉総務費	566,181,116	552,494,104	301,509,280	448,872,441	526,098,066	353,383,000	-7.1%	17.2%
		児童措置費	4,916,755,737	5,123,995,269	5,657,901,318	5,842,085,539	6,027,054,792	6,371,336,000	22.6%	3.2%
		母子等福祉費	1,148,413,500	1,122,542,314	1,106,077,318	1,091,589,461	1,047,161,748	1,330,145,000	-8.8%	-4.1%
		児童福祉施設費	629,599,094	971,522,986	1,079,718,509	1,104,213,413	973,582,005	987,224,000	54.6%	-11.8%
		青少年育成費	33,178,600	33,183,304	33,436,695	33,893,500	33,279,669	36,146,000	0.3%	-1.8%
		児童会館費	71,675,278	76,135,539	76,193,462	82,923,555	85,030,853	86,073,000	18.6%	2.5%
		農業体験実習館費	7,494,913	7,802,540	7,867,597	7,527,991	7,898,831	7,898,000	3.5%	3.1%
	医療給付費		911,781,866	891,201,826	902,002,042	905,005,084	826,552,162	783,902,000	-9.3%	-8.7%
		乳幼児等医療給付費	381,736,478	386,542,820	396,342,134	392,244,893	354,290,214	322,838,000	-7.2%	-9.7%
		未熟児養育医療給付費	6,247,742	7,496,151	8,145,583	9,249,069	9,115,173	12,114,000	45.9%	-1.4%
		ひとり親家庭等医療給付費	182,010,701	178,879,434	182,862,797	186,356,667	156,034,661	158,064,000	-14.3%	-16.3%
		重度心身障害者医療給付費	341,786,945	318,283,421	314,651,528	317,154,455	307,112,114	290,886,000	-10.1%	-3.2%
	生活保護費		8,673,776,381	8,440,023,445	8,479,101,889	8,320,557,501	8,139,985,611	7,844,154,000	-6.2%	-2.2%
		生活保護総務費	94,023,384	98,051,479	86,260,502	89,202,470	95,456,725	103,597,000	1.5%	7.0%
		扶助費	8,579,752,997	8,341,971,966	8,392,841,387	8,231,355,031	8,044,528,886	7,740,557,000	-6.2%	-2.3%
衛生費			1,307,733,716	1,330,902,476	1,373,547,248	1,153,141,439	1,118,189,012	1,151,699,000	-14.5%	-3.0%
	保健衛生費		1,307,733,716	1,330,902,476	1,373,547,248	1,153,141,439	1,118,189,012	1,151,699,000	-14.5%	-3.0%
		保健衛生総務費	496,987,852	486,246,694	529,604,386	454,783,443	435,359,429	454,325,000	-12.4%	-4.3%
		夜間急病診療費	276,025,936	332,819,191	278,537,343	130,119,343	124,206,731	154,593,000	-55.0%	-4.5%
		予防費	488,837,090	469,022,524	522,748,259	526,147,940	517,850,328	498,692,000	5.9%	-1.6%
		保健福祉センター費	45,882,838	42,814,067	42,657,260	42,090,713	40,772,524	44,089,000	-11.1%	-3.1%
民生費+衛生費			26,619,810,667	26,599,402,943	28,373,275,694	28,458,384,571	27,798,227,542	28,690,039,000	4.4%	-2.3%
内 保健福祉部			17,929,276,231	17,552,795,451	18,612,829,824	18,272,919,644	17,537,690,296	17,898,282,000	-2.2%	-4.0%
内 こども未来部			8,690,534,436	9,046,607,492	9,760,445,870	10,185,464,927	10,260,537,246	10,791,757,000	18.1%	0.7%
財源別内訳	特定財源		16,356,779,204	16,237,584,709	17,793,830,832	17,698,665,731	17,058,263,618		4.3%	-3.6%
	一般財源		10,263,031,463	10,361,818,234	10,579,444,862	10,759,718,840	10,739,963,924		4.6%	-0.2%
一般会計決算額			85,355,525,921	82,893,340,978	81,984,275,536	85,027,108,867	80,890,221,098			
内 民生費・衛生費の割合			31.2%	32.1%	34.6%	33.5%	34.4%			

「介護保険会計」

（単位：円）

款	項	目	決算額					予算額(当初) R1	増減率	
			H26	H27	H28	H29	H30		H26対H30	H29対H30
総務費			304,499,976	359,215,802	337,481,398	364,207,553	333,763,363	385,208,000	9.6%	-8.4%
	総務管理費		304,499,976	359,215,802	337,481,398	364,207,553	333,763,363	385,208,000	9.6%	-8.4%
		一般管理費	73,596,834	119,781,112	83,200,412	99,641,288	88,082,996	82,791,000	19.7%	-11.6%
		職員給与費	124,457,415	127,041,624	137,364,108	142,031,558	151,809,522	164,784,000	22.0%	6.9%
		賦課徴収費	14,576,673	15,332,688	15,710,548	15,850,203	15,526,837	17,501,000	6.5%	-2.0%
		介護認定審査会費	91,869,054	97,060,378	101,206,330	106,684,504	78,344,008	120,132,000	-14.7%	-26.6%
保険給付費			11,518,967,656	11,857,395,874	12,265,480,915	12,685,022,047	12,911,211,708	13,532,731,000	12.1%	1.8%
	保険給付費		11,518,967,656	11,857,395,874	12,265,480,915	12,685,022,047	12,911,211,708	13,532,731,000	12.1%	1.8%
		居宅介護サービス給付費	6,936,167,091	7,233,388,308	7,617,654,023	8,008,264,467	8,060,967,617	8,373,736,000	16.2%	0.7%
		施設介護サービス給付費	3,230,271,412	3,186,793,365	3,183,515,194	3,214,399,465	3,384,819,737	3,513,763,000	4.8%	5.3%
		居宅介護サービス計画費	537,899,596	578,315,093	606,327,985	605,394,324	587,435,610	636,174,000	9.2%	-3.0%
		審査支払手数料	12,744,298	13,041,606	11,837,182	11,478,749	14,064,000	14,064,000	-10.7%	-0.6%
		高額介護サービス等費	273,615,139	298,514,712	335,621,001	345,112,931	348,953,045	412,395,000	27.5%	1.1%
		特定入所者介護サービス等費	528,270,120	547,342,790	510,525,530	500,406,610	517,656,950	582,599,000	-2.0%	3.4%
地域支援事業費			274,128,969	295,733,995	281,318,038	532,601,106	803,037,161	853,502,000	192.9%	50.8%
財政安定化基金拠出金			-	-	-	-	-	-	-	-
基金積立金			140,099,379	181,231,629	236,834,966	249,096,214	271,366,065	773,000	93.7%	8.9%
諸支出金			22,456,360	46,251,383	48,854,505	43,964,147	55,063,843	4,070,000	145.2%	25.2%
予備費			0	0	0	0	0	5,000,000	-	-
歳出合計			12,260,152,340	12,739,828,683	13,169,969,822	13,874,891,067	14,374,442,140	14,781,284,000	17.2%	3.6%

「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
H18	13,239,716	18.8%	
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%
H30	22,355,772	27.6%	-1.5%

○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）

保険料年額 ()はおよその月額			
区分	H27~29	H30	R1
第1段階	29,540 (2,462)	31,270 (2,606)	26,060 (2,172)
第2段階	44,630 (3,719)	47,240 (3,937)	43,420 (3,618)
第3段階	49,230 (4,103)	52,110 (4,326)	50,380 (4,198)
第4段階	59,070 (4,923)	62,530 (5,211)	62,530 (5,211)
第5段階 (基準額)	65,640 (5,470)	69,480 (5,790)	69,480 (5,790)
第6段階	75,480 (6,290)	79,900 (6,658)	79,900 (6,658)
第7段階	78,760 (6,563)	83,370 (6,948)	83,370 (6,948)
第8段階	82,050 (6,838)	86,850 (7,238)	86,850 (7,238)
第9段階	85,330 (7,111)	90,320 (7,527)	90,320 (7,527)
第10段階	98,460 (8,205)	104,220 (8,685)	104,220 (8,685)
第11段階	105,020 (8,752)	111,160 (9,263)	111,160 (9,263)
第12段階	111,580 (9,298)	118,110 (9,843)	118,110 (9,843)
第13段階	121,430 (10,119)	128,530 (10,711)	128,530 (10,711)
第14段階	131,280 (10,940)	138,960 (11,580)	138,960 (11,580)
第15段階	141,120 (11,760)	149,380 (12,448)	149,380 (12,448)