

令和5年度

各会計歳入歳出決算書

(抜粋版)

津 別 町

一 般 会 計

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額の比較 |
|----------------|------------------------------|---------------|---------------|---------------|---------|-----------|--------------|
| 1 町税 | | 603,549,000 | 607,959,070 | 603,548,963 | 496,909 | 3,913,198 | 37 |
| | 1 町民税 | 237,938,000 | 240,048,963 | 238,430,156 | 23,409 | 1,595,398 | △492,156 |
| | 2 固定資産税 | 318,243,000 | 320,141,209 | 317,630,909 | 451,200 | 2,059,100 | 612,091 |
| | 3 軽自動車税 | 15,956,000 | 16,237,500 | 15,956,500 | 22,300 | 258,700 | △500 |
| | 4 町たばこ税 | 30,069,000 | 30,069,448 | 30,069,448 | | 0 | △448 |
| | 5 入湯税 | 1,343,000 | 1,461,950 | 1,461,950 | | 0 | △118,950 |
| 2 地方譲与税 | | 110,313,000 | 110,313,000 | 110,313,000 | | 0 | 0 |
| | 1 地方揮発油譲与税 | 19,773,000 | 19,773,000 | 19,773,000 | | 0 | 0 |
| | 2 自動車重量譲与税 | 59,610,000 | 59,610,000 | 59,610,000 | | 0 | 0 |
| | 3 森林環境譲与税 | 30,930,000 | 30,930,000 | 30,930,000 | | 0 | 0 |
| 3 利子割交付金 | | 173,000 | 173,000 | 173,000 | | 0 | 0 |
| | 1 利子割交付金 | 173,000 | 173,000 | 173,000 | | 0 | 0 |
| 4 配当割交付金 | | 1,602,000 | 1,602,000 | 1,602,000 | | 0 | 0 |
| | 1 配当割交付金 | 1,602,000 | 1,602,000 | 1,602,000 | | 0 | 0 |
| 5 株式等譲渡所得割交付金 | | 1,841,000 | 1,841,000 | 1,841,000 | | 0 | 0 |
| | 1 株式等譲渡所得割交付金 | 1,841,000 | 1,841,000 | 1,841,000 | | 0 | 0 |
| 6 法人事業税交付金 | | 10,110,000 | 10,110,000 | 10,110,000 | | 0 | 0 |
| | 1 法人事業税交付金 | 10,110,000 | 10,110,000 | 10,110,000 | | 0 | 0 |
| 7 地方消費税交付金 | | 121,313,000 | 121,313,000 | 121,313,000 | | 0 | 0 |
| | 1 地方消費税交付金 | 121,313,000 | 121,313,000 | 121,313,000 | | 0 | 0 |
| 8 自動車税環境性能割交付金 | | 8,368,000 | 8,368,000 | 8,368,000 | | 0 | 0 |
| | 1 自動車税環境性能割交付金 | 8,368,000 | 8,368,000 | 8,368,000 | | 0 | 0 |
| 9 地方特例交付金 | | 5,297,000 | 5,297,000 | 5,297,000 | | 0 | 0 |
| | 1 地方特例交付金 | 1,187,000 | 1,187,000 | 1,187,000 | | 0 | 0 |
| | 2 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 4,110,000 | 4,110,000 | 4,110,000 | | 0 | 0 |
| 10 地方交付税 | | 2,971,864,000 | 2,971,864,000 | 2,971,864,000 | | 0 | 0 |
| | 1 地方交付税 | 2,971,864,000 | 2,971,864,000 | 2,971,864,000 | | 0 | 0 |
| 11 交通安全対策特別交付金 | | 575,000 | 575,000 | 575,000 | | 0 | 0 |

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額の比較 |
|------------|---------------|---------------|---------------|---------------|-------|-----------|--------------|
| | 1 交通安全対策特別交付金 | 575,000 | 575,000 | 575,000 | | 0 | 0 |
| 12 分担金及負担金 | | 51,868,000 | 51,869,986 | 51,869,986 | | 0 | △1,986 |
| | 1 分担金 | 44,756,000 | 44,757,430 | 44,757,430 | | 0 | △1,430 |
| | 2 負担金 | 7,112,000 | 7,112,556 | 7,112,556 | | 0 | △556 |
| 13 使用料及手数料 | | 123,441,000 | 123,465,024 | 121,812,091 | | 1,652,933 | 1,628,909 |
| | 1 使用料 | 97,139,000 | 97,157,774 | 95,504,841 | | 1,652,933 | 1,634,159 |
| | 2 手数料 | 26,302,000 | 26,307,250 | 26,307,250 | | 0 | △5,250 |
| 14 国庫支出金 | | 716,381,000 | 488,429,266 | 488,429,266 | | 0 | 227,951,734 |
| | 1 国庫負担金 | 180,285,000 | 180,735,653 | 180,735,653 | | 0 | △450,653 |
| | 2 国庫補助金 | 534,290,000 | 305,886,632 | 305,886,632 | | 0 | 228,403,368 |
| | 3 国庫委託金 | 1,806,000 | 1,806,981 | 1,806,981 | | 0 | △981 |
| 15 道支出金 | | 1,091,443,000 | 1,046,777,266 | 1,046,777,266 | | 0 | 44,665,734 |
| | 1 道負担金 | 112,198,000 | 112,199,897 | 112,199,897 | | 0 | △1,897 |
| | 2 道補助金 | 967,630,000 | 922,957,131 | 922,957,131 | | 0 | 44,672,869 |
| | 3 道委託金 | 11,615,000 | 11,620,238 | 11,620,238 | | 0 | △5,238 |
| 16 財産収入 | | 62,687,000 | 62,679,870 | 61,903,470 | | 776,400 | 783,530 |
| | 1 財産運用収入 | 24,315,000 | 24,307,470 | 23,531,070 | | 776,400 | 783,930 |
| | 2 財産売却収入 | 38,372,000 | 38,372,400 | 38,372,400 | | 0 | △400 |
| 17 寄附金 | | 159,337,000 | 159,337,000 | 159,337,000 | | 0 | 0 |
| | 1 寄附金 | 159,337,000 | 159,337,000 | 159,337,000 | | 0 | 0 |
| 18 繰入金 | | 1,500,394,000 | 1,377,138,571 | 1,377,138,571 | | 0 | 123,255,429 |
| | 1 基金繰入金 | 1,498,216,000 | 1,374,960,582 | 1,374,960,582 | | 0 | 123,255,418 |
| | 2 特別会計繰入金 | 2,178,000 | 2,177,989 | 2,177,989 | | 0 | 11 |
| 19 繰越金 | | 212,415,000 | 212,415,959 | 212,415,959 | | 0 | △959 |
| | 1 繰越金 | 212,415,000 | 212,415,959 | 212,415,959 | | 0 | △959 |
| 20 諸収入 | | 96,597,000 | 96,990,513 | 95,869,517 | | 1,120,996 | 727,483 |
| | 1 延滞金及過料 | 90,000 | 471,652 | 134,440 | | 337,212 | △44,440 |
| | 2 町預金利子 | 9,000 | 8,650 | 8,650 | | 0 | 350 |

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額の比較 |
|--------------|-------------|----------------------|----------------------|----------------------|----------------|------------------|--------------------|
| | 3 受託事業収入 | 23,766,000 | 23,767,125 | 23,767,125 | | 0 | △1,125 |
| | 4 雑入 | 72,732,000 | 72,743,086 | 71,959,302 | | 783,784 | 772,698 |
| 21 町債 | | 829,124,000 | 631,124,000 | 631,124,000 | | 0 | 198,000,000 |
| | 1 町債 | 829,124,000 | 631,124,000 | 631,124,000 | | 0 | 198,000,000 |
| 22 自動車取得税交付金 | | 695,000 | 695,077 | 695,077 | | 0 | △77 |
| | 1 自動車取得税交付金 | 695,000 | 695,077 | 695,077 | | 0 | △77 |
| 歳入合計 | | 8,679,387,000 | 8,090,337,602 | 8,082,377,166 | 496,909 | 7,463,527 | 597,009,834 |

歳出

(単位：円)

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額の比較 |
|--------|-----------|---------------|---------------|-------------|------------|--------------|
| 1 議会費 | | 69,043,000 | 67,392,953 | | 1,650,047 | 1,650,047 |
| | 1 議会費 | 69,043,000 | 67,392,953 | | 1,650,047 | 1,650,047 |
| 2 総務費 | | 2,536,710,000 | 1,928,926,477 | 543,831,000 | 63,952,523 | 607,783,523 |
| | 1 総務管理費 | 1,007,164,000 | 981,477,569 | | 25,686,431 | 25,686,431 |
| | 2 地域振興費 | 1,428,040,000 | 856,623,196 | 534,426,000 | 36,990,804 | 571,416,804 |
| | 3 徴税费 | 43,303,000 | 42,592,072 | | 710,928 | 710,928 |
| | 4 戸籍住民登録費 | 37,479,000 | 27,894,466 | 9,405,000 | 179,534 | 9,584,534 |
| | 5 選挙費 | 12,371,000 | 12,146,214 | | 224,786 | 224,786 |
| | 6 統計調査費 | 6,771,000 | 6,741,336 | | 29,664 | 29,664 |
| | 7 監査委員費 | 1,582,000 | 1,451,624 | | 130,376 | 130,376 |
| 3 民生費 | | 1,210,213,000 | 1,185,222,310 | 4,492,000 | 20,498,690 | 24,990,690 |
| | 1 社会福祉費 | 1,003,416,000 | 982,572,515 | 4,492,000 | 16,351,485 | 20,843,485 |
| | 2 児童福祉費 | 206,797,000 | 202,649,795 | | 4,147,205 | 4,147,205 |
| 4 衛生費 | | 922,902,000 | 899,247,876 | | 23,654,124 | 23,654,124 |
| | 1 保健衛生費 | 756,126,000 | 745,566,807 | | 10,559,193 | 10,559,193 |
| | 2 清掃費 | 166,776,000 | 153,681,069 | | 13,094,931 | 13,094,931 |
| 5 労働費 | | 307,000 | 269,400 | | 37,600 | 37,600 |
| | 1 労働費 | 307,000 | 269,400 | | 37,600 | 37,600 |
| 6 農林業費 | | 1,494,128,000 | 1,437,767,019 | 9,755,000 | 46,605,981 | 56,360,981 |
| | 1 農業費 | 1,139,567,000 | 1,089,002,242 | 9,755,000 | 40,809,758 | 50,564,758 |
| | 2 林業費 | 354,561,000 | 348,764,777 | | 5,796,223 | 5,796,223 |
| 7 商工費 | | 166,331,000 | 160,641,699 | | 5,689,301 | 5,689,301 |
| | 1 商工費 | 166,331,000 | 160,641,699 | | 5,689,301 | 5,689,301 |
| 8 土木費 | | 443,444,000 | 419,559,152 | 14,658,000 | 9,226,848 | 23,884,848 |
| | 1 土木管理費 | 22,863,000 | 22,451,349 | | 411,651 | 411,651 |
| | 2 道路橋梁費 | 345,909,000 | 324,119,097 | 14,658,000 | 7,131,903 | 21,789,903 |
| | 3 河川費 | 4,651,000 | 4,282,295 | | 368,705 | 368,705 |
| | 4 住宅費 | 70,021,000 | 68,706,411 | | 1,314,589 | 1,314,589 |

歳出

(単位：円)

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額の比較 |
|-------------|---------------|----------------------|----------------------|--------------------|--------------------|--------------------|
| 9 消防費 | | 237,059,000 | 235,629,964 | | 1,429,036 | 1,429,036 |
| | 1 消防費 | 237,059,000 | 235,629,964 | | 1,429,036 | 1,429,036 |
| 10 教育費 | | 732,527,000 | 680,114,773 | 5,830,000 | 46,582,227 | 52,412,227 |
| | 1 教育総務費 | 170,940,000 | 159,252,153 | | 11,687,847 | 11,687,847 |
| | 2 小学校費 | 44,884,000 | 40,528,555 | | 4,355,445 | 4,355,445 |
| | 3 中学校費 | 75,956,000 | 70,624,428 | | 5,331,572 | 5,331,572 |
| | 4 社会教育費 | 224,375,000 | 209,573,247 | | 14,801,753 | 14,801,753 |
| | 5 保健体育費 | 216,372,000 | 200,136,390 | 5,830,000 | 10,405,610 | 16,235,610 |
| | | | 216,372,000 | 200,136,390 | 5,830,000 | 10,405,610 |
| 11 災害復旧費 | | 2,123,000 | 0 | | 2,123,000 | 2,123,000 |
| | 1 公共土木施設災害復旧費 | 2,123,000 | 0 | | 2,123,000 | 2,123,000 |
| 12 公債費 | | 860,738,000 | 858,870,335 | | 1,867,665 | 1,867,665 |
| | 1 公債費 | 860,738,000 | 858,870,335 | | 1,867,665 | 1,867,665 |
| 13 予備費 | | 3,862,000 | 0 | | 3,862,000 | 3,862,000 |
| | 1 予備費 | 3,862,000 | 0 | | 3,862,000 | 3,862,000 |
| 歳出合計 | | 8,679,387,000 | 7,873,641,958 | 578,566,000 | 227,179,042 | 805,745,042 |

歳入歳出差引残額 208,735,208 円

国民健康保険事業特別会計

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額の比較 |
|-------------|--------------|--------------------|--------------------|--------------------|----------------|------------------|-----------------|
| 1 国民健康保険税 | | 130,478,000 | 134,543,646 | 130,751,460 | 414,900 | 3,377,286 | △273,460 |
| | 1 国民健康保険税 | 130,478,000 | 134,543,646 | 130,751,460 | 414,900 | 3,377,286 | △273,460 |
| 2 道支出金 | | 404,684,000 | 404,683,826 | 404,683,826 | | 0 | 174 |
| | 1 道補助金 | 404,684,000 | 404,683,826 | 404,683,826 | | 0 | 174 |
| 3 財産収入 | | 2,000 | 1,761 | 1,761 | | 0 | 239 |
| | 1 財産運用収入 | 2,000 | 1,761 | 1,761 | | 0 | 239 |
| 4 繰入金 | | 70,757,000 | 70,755,716 | 70,755,716 | | 0 | 1,284 |
| | 1 他会計繰入金 | 68,924,000 | 68,922,716 | 68,922,716 | | 0 | 1,284 |
| | 2 基金繰入金 | 1,833,000 | 1,833,000 | 1,833,000 | | 0 | 0 |
| 5 繰越金 | | 590,000 | 590,976 | 590,976 | | 0 | △976 |
| | 1 繰越金 | 590,000 | 590,976 | 590,976 | | 0 | △976 |
| 6 諸収入 | | 805,000 | 1,806,066 | 815,066 | | 991,000 | △10,066 |
| | 1 延滞金、加算金及過料 | 642,000 | 1,643,400 | 652,400 | | 991,000 | △10,400 |
| | 2 雑入 | 163,000 | 162,666 | 162,666 | | 0 | 334 |
| 7 国庫支出金 | | 20,000 | 20,000 | 20,000 | | 0 | 0 |
| | 1 国庫補助金 | 20,000 | 20,000 | 20,000 | | 0 | 0 |
| 歳入合計 | | 607,336,000 | 612,401,991 | 607,618,805 | 414,900 | 4,368,286 | △282,805 |

歳出

(単位：円)

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額の比較 |
|----------------|--------------|-------------|-------------|--------|---------|--------------|
| 1 総務費 | | 36,358,000 | 36,188,427 | | 169,573 | 169,573 |
| | 1 総務管理費 | 35,907,000 | 35,747,389 | | 159,611 | 159,611 |
| | 2 徴税費 | 325,000 | 323,204 | | 1,796 | 1,796 |
| | 3 運営協議会費 | 79,000 | 77,534 | | 1,466 | 1,466 |
| | 4 趣旨普及費 | 47,000 | 40,300 | | 6,700 | 6,700 |
| 2 保険給付費 | | 384,568,000 | 384,466,394 | | 101,606 | 101,606 |
| | 1 保険給付費 | 384,568,000 | 384,466,394 | | 101,606 | 101,606 |
| 3 国民健康保険事業費納付金 | | 171,413,000 | 171,413,000 | | 0 | 0 |
| | 1 医療給付費分 | 119,582,000 | 119,582,000 | | 0 | 0 |
| | 2 後期高齢者支援金等分 | 36,978,000 | 36,978,000 | | 0 | 0 |
| | 3 介護納付金分 | 14,853,000 | 14,853,000 | | 0 | 0 |
| 4 共同事業拠出金 | | 0 | 0 | | 0 | 0 |
| | 1 共同事業拠出金 | 0 | 0 | | 0 | 0 |
| 5 保健事業費 | | 7,609,000 | 7,606,207 | | 2,793 | 2,793 |
| | 1 特定健康診査等事業費 | 2,365,000 | 2,363,291 | | 1,709 | 1,709 |
| | 2 保健事業費 | 5,244,000 | 5,242,916 | | 1,084 | 1,084 |
| 6 基金積立金 | | 5,656,000 | 5,655,497 | | 503 | 503 |
| | 1 基金積立金 | 5,656,000 | 5,655,497 | | 503 | 503 |
| 7 公債費 | | 0 | 0 | | 0 | 0 |
| | 1 財政安定化基金償還金 | 0 | 0 | | 0 | 0 |
| 8 諸支出金 | | 1,732,000 | 1,731,600 | | 400 | 400 |
| | 1 償還金及還付加算金 | 1,732,000 | 1,731,600 | | 400 | 400 |
| 歳出合計 | | 607,336,000 | 607,061,125 | | 274,875 | 274,875 |

歳入歳出差引残額

557,680 円

後期高齢者医療事業特別会計

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額の比較 |
|--------------|--------------|-------------|-------------|-------------|-------|--------|--------------|
| 1 後期高齢者医療保険料 | | 64,032,000 | 64,031,300 | 63,986,900 | | 44,400 | 45,100 |
| | 1 後期高齢者医療保険料 | 64,032,000 | 64,031,300 | 63,986,900 | | 44,400 | 45,100 |
| 2 繰入金 | | 39,501,000 | 39,499,752 | 39,499,752 | | 0 | 1,248 |
| | 1 一般会計繰入金 | 39,501,000 | 39,499,752 | 39,499,752 | | 0 | 1,248 |
| 3 繰越金 | | 7,000 | 7,085 | 7,085 | | 0 | △85 |
| | 1 繰越金 | 7,000 | 7,085 | 7,085 | | 0 | △85 |
| 4 諸収入 | | 22,000 | 21,800 | 21,800 | | 0 | 200 |
| | 1 延滞金、加算金及過料 | 0 | 0 | 0 | | 0 | 0 |
| | 2 償還金及還付加算金 | 22,000 | 21,800 | 21,800 | | 0 | 200 |
| | 3 雑入 | 0 | 0 | 0 | | 0 | 0 |
| 歳入合計 | | 103,562,000 | 103,559,937 | 103,515,537 | | 44,400 | 46,463 |

歳出

(単位：円)

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額の比較 |
|------------------|------------------|-------------|-------------|--------|---------|--------------|
| 1 総務費 | | 8,080,000 | 8,071,952 | | 8,048 | 8,048 |
| | 1 総務管理費 | 7,514,000 | 7,508,333 | | 5,667 | 5,667 |
| | 2 徴収費 | 566,000 | 563,619 | | 2,381 | 2,381 |
| 2 後期高齢者医療広域連合納付金 | | 95,460,000 | 95,276,669 | | 183,331 | 183,331 |
| | 1 後期高齢者医療広域連合納付金 | 95,460,000 | 95,276,669 | | 183,331 | 183,331 |
| 3 諸支出金 | | 22,000 | 21,800 | | 200 | 200 |
| | 1 償還金及還付加算金 | 22,000 | 21,800 | | 200 | 200 |
| 歳出合計 | | 103,562,000 | 103,370,421 | | 191,579 | 191,579 |

歳入歳出差引残額

145,116 円

介護保険事業特別会計

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額の比較 |
|-------------|--------------|--------------------|--------------------|--------------------|--------------|-------------------|----------------|
| 1 保険料 | | 96,422,000 | 96,480,300 | 96,489,100 | 4,900 | △13,700 | △67,100 |
| | 1 介護保険料 | 96,422,000 | 96,480,300 | 96,489,100 | 4,900 | △13,700 | △67,100 |
| 2 国庫支出金 | | 170,549,000 | 170,550,923 | 170,550,923 | | 0 | △1,923 |
| | 1 国庫負担金 | 112,274,000 | 112,275,048 | 112,275,048 | | 0 | △1,048 |
| | 2 国庫補助金 | 58,275,000 | 58,275,875 | 58,275,875 | | 0 | △875 |
| 3 支払基金交付金 | | 155,713,000 | 185,822,830 | 155,712,830 | | 30,110,000 | 170 |
| | 1 支払基金交付金 | 155,713,000 | 185,822,830 | 155,712,830 | | 30,110,000 | 170 |
| 4 道支出金 | | 82,874,000 | 82,875,859 | 82,875,859 | | 0 | △1,859 |
| | 1 道負担金 | 79,176,000 | 79,177,297 | 79,177,297 | | 0 | △1,297 |
| | 2 道補助金 | 3,698,000 | 3,698,562 | 3,698,562 | | 0 | △562 |
| 5 財産収入 | | 1,000 | 1,360 | 1,360 | | 0 | △360 |
| | 1 財産運用収入 | 1,000 | 1,360 | 1,360 | | 0 | △360 |
| 6 繰入金 | | 145,706,000 | 145,706,000 | 145,706,000 | | 0 | 0 |
| | 1 一般会計繰入金 | 92,796,000 | 92,796,000 | 92,796,000 | | 0 | 0 |
| | 2 基金繰入金 | 52,910,000 | 52,910,000 | 52,910,000 | | 0 | 0 |
| 7 繰越金 | | 446,000 | 444,402 | 444,402 | | 0 | 1,598 |
| | 1 繰越金 | 446,000 | 444,402 | 444,402 | | 0 | 1,598 |
| 8 諸収入 | | 65,000 | 44,034 | 44,034 | | 0 | 20,966 |
| | 1 延滞金、加算金及過料 | 1,000 | 1,000 | 1,000 | | 0 | 0 |
| | 2 雑入 | 64,000 | 43,034 | 43,034 | | 0 | 20,966 |
| 歳入合計 | | 651,776,000 | 681,925,708 | 651,824,508 | 4,900 | 30,096,300 | △48,508 |

歳出

(単位：円)

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額の比較 |
|-------------|--------------------|--------------------|--------------------|--------|----------------|----------------|
| 1 総務費 | | 22,223,000 | 22,101,189 | | 121,811 | 121,811 |
| | 1 総務管理費 | 18,666,000 | 18,586,807 | | 79,193 | 79,193 |
| | 2 徴収費 | 486,000 | 483,292 | | 2,708 | 2,708 |
| | 3 介護認定審査会費 | 2,872,000 | 2,833,860 | | 38,140 | 38,140 |
| | 4 計画策定委員会費 | 199,000 | 197,230 | | 1,770 | 1,770 |
| | 5 地域密着型サービス運営委員会費 | 0 | 0 | | 0 | 0 |
| 2 保険給付費 | | 528,229,000 | 528,222,926 | | 6,074 | 6,074 |
| | 1 介護サービス等諸費 | 490,537,000 | 490,533,454 | | 3,546 | 3,546 |
| | 2 介護予防サービス等諸費 | 8,810,000 | 8,809,074 | | 926 | 926 |
| | 3 その他諸費 | 453,000 | 452,212 | | 788 | 788 |
| | 4 高額介護サービス等費 | 11,137,000 | 11,136,263 | | 737 | 737 |
| | 5 高額医療合算介護サービス等費 | 2,405,000 | 2,404,938 | | 62 | 62 |
| | 6 特定入所者介護サービス等費 | 14,887,000 | 14,886,985 | | 15 | 15 |
| 3 地域支援事業費 | | 21,696,000 | 21,685,772 | | 10,228 | 10,228 |
| | 1 介護予防・生活支援サービス事業費 | 12,052,000 | 12,050,050 | | 1,950 | 1,950 |
| | 2 一般介護予防事業費 | 4,214,000 | 4,210,123 | | 3,877 | 3,877 |
| | 3 包括的支援・任意事業費 | 5,390,000 | 5,386,246 | | 3,754 | 3,754 |
| | 4 その他諸費 | 40,000 | 39,353 | | 647 | 647 |
| 4 基金積立金 | | 39,681,000 | 39,680,360 | | 640 | 640 |
| | 1 基金積立金 | 39,681,000 | 39,680,360 | | 640 | 640 |
| 5 諸支出金 | | 39,947,000 | 39,945,851 | | 1,149 | 1,149 |
| | 1 償還金及還付加算金 | 37,769,000 | 37,767,862 | | 1,138 | 1,138 |
| | 2 繰出金 | 2,178,000 | 2,177,989 | | 11 | 11 |
| 歳出合計 | | 651,776,000 | 651,636,098 | | 139,902 | 139,902 |

歳入歳出差引残額

188,410 円