

# 平成26年度当初予算総括表

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1 平成26年度当初予算 会計別総括表

(単位：千円)

| 区 分         | 26年度        | 25年度        | 増(△)減     | 増減率<br>(%) | 摘 要 |
|-------------|-------------|-------------|-----------|------------|-----|
| 一 般 会 計     | 76,155,000  | 71,044,000  | 5,111,000 | 7.2        |     |
| 国民健康保険特別会計  | 18,929,000  | 18,580,000  | 349,000   | 1.9        |     |
| 介護保険特別会計    | 13,933,000  | 13,611,000  | 322,000   | 2.4        |     |
| 後期高齢者医療特別会計 | 4,682,000   | 4,537,000   | 145,000   | 3.2        |     |
| 合 計         | 113,699,000 | 107,772,000 | 5,927,000 | 5.5        |     |
| 重 複 控 除 額   | 6,727,334   | 6,978,820   | △ 251,486 | △ 3.6      |     |
| 差 引 純 計 額   | 106,971,666 | 100,793,180 | 6,178,486 | 6.1        |     |

2 平成26年度当初予算 款別・財源別総括表

(単位：千円)

| 款           | 歳 出   |           |            | 特 定 財 源     |                |                |         |           |           |         |           |          |        |         | 差引一般財源     |            |
|-------------|-------|-----------|------------|-------------|----------------|----------------|---------|-----------|-----------|---------|-----------|----------|--------|---------|------------|------------|
|             | 給 与 費 | 事 業 費     | 計          | 交通安全<br>交付金 | 分 担 金<br>負 担 金 | 使 用 料<br>手 数 料 | 国庫支出金   | 都支出金      | 財産収入      | 繰 入 金   | 諸 収 入     | 寄 付 金    | 特別区債   | 計       |            |            |
| 1 議 会 費     | 2 6   | 94,431    | 558,720    | 653,151     | 0              | 0              | 0       | 0         | 0         | 0       | 454       | 0        | 0      | 454     | 652,697    |            |
|             | 2 5   | 94,191    | 599,041    | 693,232     | 0              | 0              | 0       | 0         | 0         | 0       | 497       | 0        | 0      | 497     | 692,735    |            |
|             | 増減    | 240       | △ 40,321   | △ 40,081    | 0              | 0              | 0       | 0         | 0         | 0       | △ 43      | 0        | 0      | △ 43    | △ 40,038   |            |
| 2 総 務 費     | 2 6   | 3,525,144 | 9,735,393  | 13,260,537  | 0              | 0              | 106,731 | 34,437    | 530,135   | 80,629  | 3,145,000 | 257,063  | 64,484 | 500,000 | 4,718,479  | 8,542,058  |
|             | 2 5   | 3,483,537 | 7,363,082  | 10,846,619  | 0              | 0              | 114,057 | 16,990    | 712,966   | 87,728  | 1,880,000 | 231,357  | 485    | 0       | 3,043,583  | 7,803,036  |
|             | 増減    | 41,607    | 2,372,311  | 2,413,918   | 0              | 0              | △ 7,326 | 17,447    | △ 182,831 | △ 7,099 | 1,265,000 | 25,706   | 63,999 | 500,000 | 1,674,896  | 739,022    |
| 3 区 民 費     | 2 6   | 1,269,669 | 1,691,650  | 2,961,319   | 0              | 0              | 210,765 | 9,172     | 39,039    | 931     | 0         | 33,602   | 2      | 0       | 293,511    | 2,667,808  |
|             | 2 5   | 1,353,604 | 1,513,278  | 2,866,882   | 0              | 0              | 198,570 | 22,836    | 88,745    | 751     | 4,000     | 34,253   | 2      | 0       | 349,157    | 2,517,725  |
|             | 増減    | △ 83,935  | 178,372    | 94,437      | 0              | 0              | 12,195  | △ 13,664  | △ 49,706  | 180     | △ 4,000   | △ 651    | 0      | 0       | △ 55,646   | 150,083    |
| 4 産 業 経 済 費 | 2 6   | 124,579   | 646,164    | 770,743     | 0              | 0              | 7,692   | 0         | 26,645    | 0       | 0         | 3,214    | 0      | 0       | 37,551     | 733,192    |
|             | 2 5   | 119,221   | 634,112    | 753,333     | 0              | 0              | 13,618  | 0         | 20,328    | 0       | 0         | 2,715    | 0      | 0       | 36,661     | 716,672    |
|             | 増減    | 5,358     | 12,052     | 17,410      | 0              | 0              | △ 5,926 | 0         | 6,317     | 0       | 0         | 499      | 0      | 0       | 890        | 16,520     |
| 5 民 生 費     | 2 6   | 5,013,072 | 26,317,792 | 31,330,864  | 0              | 865,039        | 103,586 | 7,333,032 | 2,620,916 | 27,283  | 1,888     | 481,296  | 0      | 0       | 11,433,040 | 19,897,824 |
|             | 2 5   | 5,014,509 | 25,132,653 | 30,147,162  | 0              | 789,018        | 100,838 | 7,248,826 | 2,080,475 | 17,789  | 1,908     | 466,375  | 0      | 0       | 10,705,229 | 19,441,933 |
|             | 増減    | △ 1,437   | 1,185,139  | 1,183,702   | 0              | 76,021         | 2,748   | 84,206    | 540,441   | 9,494   | △ 20      | 14,921   | 0      | 0       | 727,811    | 455,891    |
| 6 衛 生 費     | 2 6   | 862,628   | 2,704,935  | 3,567,563   | 0              | 517,717        | 41,915  | 190,777   | 157,225   | 0       | 0         | 74,445   | 0      | 0       | 982,079    | 2,585,484  |
|             | 2 5   | 846,286   | 2,541,492  | 3,387,778   | 0              | 526,154        | 39,513  | 166,262   | 200,235   | 0       | 0         | 41,085   | 0      | 0       | 973,249    | 2,414,529  |
|             | 増減    | 16,342    | 163,443    | 179,785     | 0              | △ 8,437        | 2,402   | 24,515    | △ 43,010  | 0       | 0         | 33,360   | 0      | 0       | 8,830      | 170,955    |
| 7 都 市 整 備 費 | 2 6   | 494,491   | 3,813,430  | 4,307,921   | 0              | 0              | 193,638 | 1,476,280 | 613,627   | 361     | 100,000   | 107,105  | 0      | 0       | 2,491,011  | 1,816,910  |
|             | 2 5   | 501,837   | 2,091,205  | 2,593,042   | 0              | 0              | 198,221 | 614,455   | 488,640   | 657     | 100,000   | 131,144  | 0      | 0       | 1,533,117  | 1,059,925  |
|             | 増減    | △ 7,346   | 1,722,225  | 1,714,879   | 0              | 0              | △ 4,583 | 861,825   | 124,987   | △ 296   | 0         | △ 24,039 | 0      | 0       | 957,894    | 756,985    |

(単位：千円)

| 款          | 歳 出   |            |            | 特 定 財 源     |                |                |           |           |           |         |           |           |          |           | 差引一般財源     |            |
|------------|-------|------------|------------|-------------|----------------|----------------|-----------|-----------|-----------|---------|-----------|-----------|----------|-----------|------------|------------|
|            | 給 与 費 | 事 業 費      | 計          | 交通安全<br>交付金 | 分 担 金<br>負 担 金 | 使 用 料<br>手 数 料 | 国庫支出金     | 都支出金      | 財産収入      | 繰 入 金   | 諸 収 入     | 寄 付 金     | 特別区債     | 計         |            |            |
| 8 土 木 費    | 2 6   | 803,111    | 2,606,160  | 3,409,271   | 22,000         | 0              | 767,443   | 13,884    | 72,514    | 0       | 195,000   | 479,176   | 25,517   | 0         | 1,575,534  | 1,833,737  |
|            | 2 5   | 842,827    | 2,023,095  | 2,865,922   | 22,000         | 0              | 699,106   | 16,689    | 42,772    | 0       | 60,000    | 257,525   | 40,000   | 0         | 1,138,092  | 1,727,830  |
|            | 増減    | △ 39,716   | 583,065    | 543,349     | 0              | 0              | 68,337    | △ 2,805   | 29,742    | 0       | 135,000   | 221,651   | △ 14,483 | 0         | 437,442    | 105,907    |
| 9 資源環境費    | 2 6   | 1,219,316  | 2,376,010  | 3,595,326   | 0              | 0              | 236,895   | 8,551     | 0         | 742     | 0         | 81,338    | 0        | 0         | 327,526    | 3,267,800  |
|            | 2 5   | 1,250,203  | 2,355,258  | 3,605,461   | 0              | 0              | 233,315   | 0         | 1,528     | 1,260   | 0         | 74,852    | 0        | 0         | 310,955    | 3,294,506  |
|            | 増減    | △ 30,887   | 20,752     | △ 10,135    | 0              | 0              | 3,580     | 8,551     | △ 1,528   | △ 518   | 0         | 6,486     | 0        | 0         | 16,571     | △ 26,706   |
| 10 教 育 費   | 2 6   | 1,951,650  | 8,195,765  | 10,147,415  | 0              | 10,547         | 106,037   | 40,324    | 29,495    | 19,590  | 1,435,235 | 137,998   | 0        | 500,000   | 2,279,226  | 7,868,189  |
|            | 2 5   | 1,996,771  | 8,652,852  | 10,649,623  | 0              | 10,766         | 93,323    | 150,017   | 29,027    | 16,089  | 1,795,245 | 124,235   | 45,803   | 700,000   | 2,964,505  | 7,685,118  |
|            | 増減    | △ 45,121   | △ 457,087  | △ 502,208   | 0              | △ 219          | 12,714    | △ 109,693 | 468       | 3,501   | △ 360,010 | 13,763    | △ 45,803 | △ 200,000 | △ 685,279  | 183,071    |
| 11 諸 支 出 金 | 2 6   | 0          | 2,050,890  | 2,050,890   | 0              | 0              | 0         | 0         | 0         | 127,618 | 0         | 0         | 0        | 0         | 127,618    | 1,923,272  |
|            | 2 5   | 0          | 2,534,946  | 2,534,946   | 0              | 0              | 0         | 0         | 0         | 132,381 | 0         | 0         | 0        | 0         | 132,381    | 2,402,565  |
|            | 増減    | 0          | △ 484,056  | △ 484,056   | 0              | 0              | 0         | 0         | 0         | △ 4,763 | 0         | 0         | 0        | 0         | △ 4,763    | △ 479,293  |
| 12 予 備 費   | 2 6   | 0          | 100,000    | 100,000     | 0              | 0              | 0         | 0         | 0         | 0       | 0         | 0         | 0        | 0         | 100,000    | 100,000    |
|            | 2 5   | 0          | 100,000    | 100,000     | 0              | 0              | 0         | 0         | 0         | 0       | 0         | 0         | 0        | 0         | 100,000    | 100,000    |
|            | 増減    | 0          | 0          | 0           | 0              | 0              | 0         | 0         | 0         | 0       | 0         | 0         | 0        | 0         | 0          | 0          |
| 計          | 2 6   | 15,358,091 | 60,796,909 | 76,155,000  | 22,000         | 1,393,303      | 1,774,702 | 9,106,457 | 4,089,596 | 257,154 | 4,877,123 | 1,655,691 | 90,003   | 1,000,000 | 24,266,029 | 51,888,971 |
|            | 2 5   | 15,502,986 | 55,541,014 | 71,044,000  | 22,000         | 1,325,938      | 1,690,561 | 8,236,075 | 3,664,716 | 256,655 | 3,841,153 | 1,364,038 | 86,290   | 700,000   | 21,187,426 | 49,856,574 |
|            | 増減    | △ 144,895  | 5,255,895  | 5,111,000   | 0              | 67,365         | 84,141    | 870,382   | 424,880   | 499     | 1,035,970 | 291,653   | 3,713    | 300,000   | 3,078,603  | 2,032,397  |

3 平成26年度当初予算 組織別予算対前年度比較

(単位：千円)

| 区 分            | 歳 出        |            |           |            |            | 特 定 財 源     |                |                |           |           |         |           |           |        |           |            | 差引一般財源     |
|----------------|------------|------------|-----------|------------|------------|-------------|----------------|----------------|-----------|-----------|---------|-----------|-----------|--------|-----------|------------|------------|
|                | 26年度       | 25年度       | 増(△)減     | 増減率<br>(%) | 構成比<br>(%) | 交通安全<br>交付金 | 分 担 金<br>負 担 金 | 使 用 料<br>手 数 料 | 国庫支出金     | 都支出金      | 財産収入    | 繰 入 金     | 諸 収 入     | 寄 付 金  | 特別区債      | 計          |            |
| 企画政策部          | 3,850,825  | 4,104,095  | △ 253,270 | △ 6.2      | 5.0        | 0           | 0              | 0              | 0         | 110,017   | 127,618 | 0         | 3,645     | 0      | 0         | 241,280    | 3,609,545  |
| 総 務 部          | 4,614,312  | 4,556,684  | 57,628    | 1.3        | 6.1        | 0           | 0              | 9,010          | 34,437    | 402,420   | 64,781  | 0         | 170,965   | 4,484  | 0         | 686,097    | 3,928,215  |
| 区 民 部          | 2,507,497  | 2,401,475  | 106,022   | 4.4        | 3.3        | 0           | 0              | 198,033        | 9,172     | 55,575    | 662     | 0         | 29,511    | 0      | 0         | 292,953    | 2,214,544  |
| アカデミー<br>推 進 部 | 1,224,565  | 1,218,740  | 5,825     | 0.5        | 1.6        | 0           | 0              | 20,424         | 0         | 10,109    | 269     | 0         | 7,305     | 2      | 0         | 38,109     | 1,186,456  |
| 福 祉 部          | 18,449,417 | 18,329,372 | 120,045   | 0.7        | 24.2       | 0           | 10,507         | 66,492         | 5,226,163 | 1,684,453 | 19,411  | 1,888     | 354,519   | 0      | 0         | 7,363,433  | 11,085,984 |
| 男女協働<br>子育て支援部 | 12,881,447 | 11,817,790 | 1,063,657 | 9.0        | 16.9       | 0           | 854,532        | 37,094         | 2,106,869 | 936,463   | 7,872   | 0         | 126,777   | 0      | 0         | 4,069,607  | 8,811,840  |
| 保健衛生部<br>及び保健所 | 3,567,563  | 3,387,778  | 179,785   | 5.3        | 4.7        | 0           | 517,717        | 41,915         | 190,777   | 157,225   | 0       | 0         | 74,445    | 0      | 0         | 982,079    | 2,585,484  |
| 都市計画部          | 4,307,921  | 2,593,042  | 1,714,879 | 66.1       | 5.7        | 0           | 0              | 193,638        | 1,476,280 | 613,627   | 361     | 100,000   | 107,105   | 0      | 0         | 2,491,011  | 1,816,910  |
| 土 木 部          | 3,412,066  | 2,867,057  | 545,009   | 19.0       | 4.5        | 22,000      | 0              | 767,443        | 13,884    | 72,514    | 0       | 195,000   | 479,176   | 25,517 | 0         | 1,575,534  | 1,836,532  |
| 資源環境部          | 3,595,326  | 3,605,461  | △ 10,135  | △ 0.3      | 4.7        | 0           | 0              | 236,895        | 8,551     | 0         | 742     | 0         | 81,338    | 0      | 0         | 327,526    | 3,267,800  |
| 施設管理部          | 6,601,448  | 4,335,508  | 2,265,940 | 52.3       | 8.7        | 0           | 0              | 97,721         | 0         | 17,355    | 15,821  | 3,145,000 | 81,491    | 60,000 | 500,000   | 3,917,388  | 2,684,060  |
| 会計管理室          | 172,802    | 170,462    | 2,340     | 1.4        | 0.2        | 0           | 0              | 0              | 0         | 0         | 27      | 0         | 962       | 0      | 0         | 989        | 171,813    |
| 教 育 局          | 10,146,428 | 10,648,561 | △ 502,133 | △ 4.7      | 13.3       | 0           | 10,547         | 106,037        | 40,324    | 29,495    | 19,590  | 1,435,235 | 137,998   | 0      | 500,000   | 2,279,226  | 7,867,202  |
| 監査事務局          | 70,099     | 69,050     | 1,049     | 1.5        | 0.1        | 0           | 0              | 0              | 0         | 0         | 0       | 0         | 0         | 0      | 0         | 0          | 70,099     |
| 選挙管理<br>委員会事務局 | 100,133    | 245,693    | △ 145,560 | △ 59.2     | 0.1        | 0           | 0              | 0              | 0         | 343       | 0       | 0         | 0         | 0      | 0         | 343        | 99,790     |
| 区議会事務局         | 653,151    | 693,232    | △ 40,081  | △ 5.8      | 0.9        | 0           | 0              | 0              | 0         | 0         | 0       | 0         | 454       | 0      | 0         | 454        | 652,697    |
| 合 計            | 76,155,000 | 71,044,000 | 5,111,000 | 7.2        | 100.0      | 22,000      | 1,393,303      | 1,774,702      | 9,106,457 | 4,089,596 | 257,154 | 4,877,123 | 1,655,691 | 90,003 | 1,000,000 | 24,266,029 | 51,888,971 |

4 平成26年度当初予算 一般財源内訳

(単位：千円)

| 区 分         | 26年度       | 25年度       | 増(△)減       | 増減率<br>(%) | 一般財源<br>の構成比<br>(%) | 歳入予算<br>全体の構<br>成比 (%) | 摘 要 |
|-------------|------------|------------|-------------|------------|---------------------|------------------------|-----|
| 特別区税        | 28,346,057 | 27,351,660 | 994,397     | 3.6        | 54.6                | 37.2                   |     |
| 利子割交付金      | 300,000    | 250,000    | 50,000      | 20.0       | 0.6                 | 0.4                    |     |
| 配当割交付金      | 300,000    | 150,000    | 150,000     | 100.0      | 0.6                 | 0.4                    |     |
| 株式等譲渡所得割交付金 | 280,000    | 20,000     | 260,000     | 著増         | 0.6                 | 0.4                    |     |
| 自動車取得税交付金   | 70,000     | 130,000    | △ 60,000    | △ 46.2     | 0.1                 | 0.1                    |     |
| 地方揮発油譲与税    | 70,000     | 80,000     | △ 10,000    | △ 12.5     | 0.1                 | 0.1                    |     |
| 自動車重量譲与税    | 180,000    | 190,000    | △ 10,000    | △ 5.3      | 0.4                 | 0.2                    |     |
| 地方消費税交付金    | 3,900,000  | 3,300,000  | 600,000     | 18.2       | 7.5                 | 5.1                    |     |
| 地方特例交付金     | 50,000     | 50,000     | 0           | 0.0        | 0.1                 | 0.1                    |     |
| 特別区交付金      | 16,000,000 | 14,100,000 | 1,900,000   | 13.5       | 30.8                | 21.0                   |     |
| 財政調整基金繰入金   | 2,028,000  | 3,867,000  | △ 1,839,000 | △ 47.6     | 3.9                 | 2.7                    |     |
| 特別会計繰入金     | 120        | 120        | 0           | 0.0        | 0.0                 | 0.0                    |     |
| 繰越金         | 200,000    | 200,000    | 0           | 0.0        | 0.4                 | 0.2                    |     |
| 競馬組合配分金     | 164,794    | 167,794    | △ 3,000     | △ 1.8      | 0.3                 | 0.2                    |     |
| 合 計         | 51,888,971 | 49,856,574 | 2,032,397   | 4.1        | 100.0               | 68.1                   |     |

## 5 平成26年度当初予算 対前年度比較

## 一般会計

(単位:千円)

## 1 歳入

| 款              | 26年度       | 25年度       | 増(△)減     | 増減率<br>(%) | 構成比<br>(%) |
|----------------|------------|------------|-----------|------------|------------|
| 1 特別区税         | 28,346,057 | 27,351,660 | 994,397   | 3.6        | 37.2       |
| 2 利子割交付金       | 300,000    | 250,000    | 50,000    | 20.0       | 0.4        |
| 3 配当割交付金       | 300,000    | 150,000    | 150,000   | 100.0      | 0.4        |
| 4 株式等譲渡所得割交付金  | 280,000    | 20,000     | 260,000   | 著増         | 0.4        |
| 5 自動車取得税交付金    | 70,000     | 130,000    | △ 60,000  | △ 46.2     | 0.1        |
| 6 地方譲与税        | 250,000    | 270,000    | △ 20,000  | △ 7.4      | 0.3        |
| 7 地方消費税交付金     | 3,900,000  | 3,300,000  | 600,000   | 18.2       | 5.1        |
| 8 地方特例交付金      | 50,000     | 50,000     | 0         | 0.0        | 0.1        |
| 9 特別区交付金       | 16,000,000 | 14,100,000 | 1,900,000 | 13.5       | 21.0       |
| 10 交通安全対策特別交付金 | 22,000     | 22,000     | 0         | 0.0        | 0.0        |
| 11 分担金及び負担金    | 1,393,303  | 1,325,938  | 67,365    | 5.1        | 1.8        |
| 12 使用料及び手数料    | 1,774,702  | 1,690,561  | 84,141    | 5.0        | 2.3        |
| 13 国庫支出金       | 9,106,457  | 8,236,075  | 870,382   | 10.6       | 12.0       |
| 14 都支出金        | 4,089,596  | 3,664,716  | 424,880   | 11.6       | 5.4        |
| 15 財産収入        | 257,154    | 256,655    | 499       | 0.2        | 0.4        |
| 16 繰入金         | 6,905,243  | 7,708,273  | △ 803,030 | △ 10.4     | 9.1        |
| 17 繰越金         | 200,000    | 200,000    | 0         | 0.0        | 0.2        |
| 18 諸収入         | 1,820,485  | 1,531,832  | 288,653   | 18.8       | 2.4        |
| 19 寄付金         | 90,003     | 86,290     | 3,713     | 4.3        | 0.1        |
| 20 特別区債        | 1,000,000  | 700,000    | 300,000   | 42.9       | 1.3        |
| 歳入合計           | 76,155,000 | 71,044,000 | 5,111,000 | 7.2        | 100.0      |

## 2 歳出

| 款       | 26年度       | 25年度       | 増(△)減     | 増減率<br>(%) | 構成比<br>(%) |
|---------|------------|------------|-----------|------------|------------|
| 1 議会費   | 653,151    | 693,232    | △ 40,081  | △ 5.8      | 0.9        |
| 2 総務費   | 13,260,537 | 10,846,619 | 2,413,918 | 22.3       | 17.4       |
| 3 区民費   | 2,961,319  | 2,866,882  | 94,437    | 3.3        | 3.9        |
| 4 産業経済費 | 770,743    | 753,333    | 17,410    | 2.3        | 1.0        |
| 5 民生費   | 31,330,864 | 30,147,162 | 1,183,702 | 3.9        | 41.1       |
| 6 衛生費   | 3,567,563  | 3,387,778  | 179,785   | 5.3        | 4.7        |
| 7 都市整備費 | 4,307,921  | 2,593,042  | 1,714,879 | 66.1       | 5.7        |
| 8 土木費   | 3,409,271  | 2,865,922  | 543,349   | 19.0       | 4.5        |
| 9 資源環境費 | 3,595,326  | 3,605,461  | △ 10,135  | △ 0.3      | 4.7        |
| 10 教育費  | 10,147,415 | 10,649,623 | △ 502,208 | △ 4.7      | 13.3       |
| 11 諸支出金 | 2,050,890  | 2,534,946  | △ 484,056 | △ 19.1     | 2.7        |
| 12 予備費  | 100,000    | 100,000    | 0         | 0.0        | 0.1        |
| 歳出合計    | 76,155,000 | 71,044,000 | 5,111,000 | 7.2        | 100.0      |

国民健康保険特別会計

(単位:千円)

1 歳 入

| 款           | 26年度       | 25年度       | 増(△)減     | 増減率<br>(%) | 構成比<br>(%) |
|-------------|------------|------------|-----------|------------|------------|
| 1 国民健康保険料   | 5,406,851  | 5,145,430  | 261,421   | 5.1        | 28.6       |
| 2 一部負担金     | 2          | 2          | 0         | 0.0        | 0.0        |
| 3 使用料及び手数料  | 18         | 18         | 0         | 0.0        | 0.0        |
| 4 国庫支出金     | 3,627,908  | 3,599,931  | 27,977    | 0.8        | 19.2       |
| 5 療養給付費等交付金 | 870,750    | 785,089    | 85,661    | 10.9       | 4.6        |
| 6 前期高齢者交付金  | 3,319,386  | 3,157,409  | 161,977   | 5.1        | 17.5       |
| 7 都支出金      | 1,096,212  | 1,075,143  | 21,069    | 2.0        | 5.8        |
| 8 共同事業交付金   | 2,172,774  | 2,034,219  | 138,555   | 6.8        | 11.5       |
| 9 繰入金       | 2,423,421  | 2,767,715  | △ 344,294 | △ 12.4     | 12.8       |
| 10 繰越金      | 100        | 100        | 0         | 0.0        | 0.0        |
| 11 諸収入      | 11,578     | 14,944     | △ 3,366   | △ 22.5     | 0.0        |
| 歳入合計        | 18,929,000 | 18,580,000 | 349,000   | 1.9        | 100.0      |

2 歳 出

| 款           | 26年度       | 25年度       | 増(△)減    | 増減率<br>(%) | 構成比<br>(%) |
|-------------|------------|------------|----------|------------|------------|
| 1 総務費       | 439,981    | 469,664    | △ 29,683 | △ 6.3      | 2.3        |
| 2 保険給付費     | 12,382,173 | 12,063,436 | 318,737  | 2.6        | 65.4       |
| 3 後期高齢者支援金等 | 2,577,096  | 2,610,014  | △ 32,918 | △ 1.3      | 13.6       |
| 4 前期高齢者納付金等 | 1,869      | 1,631      | 238      | 14.6       | 0.0        |
| 5 老人保健拠出金   | 94         | 580        | △ 486    | △ 83.8     | 0.0        |
| 6 介護納付金     | 1,172,856  | 1,181,444  | △ 8,588  | △ 0.7      | 6.2        |
| 7 共同事業拠出金   | 2,051,455  | 1,962,320  | 89,135   | 4.5        | 10.8       |
| 8 保健事業費     | 219,776    | 204,911    | 14,865   | 7.3        | 1.2        |
| 9 諸支出金      | 33,700     | 36,000     | △ 2,300  | △ 6.4      | 0.2        |
| 10 予備費      | 50,000     | 50,000     | 0        | 0.0        | 0.3        |
| 歳出合計        | 18,929,000 | 18,580,000 | 349,000  | 1.9        | 100.0      |

介護保険特別会計

(単位:千円)

1 歳 入

| 款          | 26年度       | 25年度       | 増(△)減   | 増減率<br>(%) | 構成比<br>(%) |
|------------|------------|------------|---------|------------|------------|
| 1 保険料      | 2,872,589  | 2,785,827  | 86,762  | 3.1        | 20.6       |
| 2 使用料及び手数料 | 2          | 3          | △ 1     | △ 33.3     | 0.0        |
| 3 国庫支出金    | 2,992,965  | 2,930,927  | 62,038  | 2.1        | 21.5       |
| 4 支払基金交付金  | 3,763,813  | 3,682,186  | 81,627  | 2.2        | 27.0       |
| 5 都支出金     | 1,946,072  | 1,912,251  | 33,821  | 1.8        | 14.0       |
| 6 財産収入     | 1,482      | 1,328      | 154     | 11.6       | 0.0        |
| 7 繰入金      | 2,311,200  | 2,268,009  | 43,191  | 1.9        | 16.6       |
| 8 繰越金      | 11         | 11         | 0       | 0.0        | 0.0        |
| 9 諸収入      | 44,866     | 30,458     | 14,408  | 47.3       | 0.3        |
| 歳入合計       | 13,933,000 | 13,611,000 | 322,000 | 2.4        | 100.0      |

2 歳 出

| 款         | 26年度       | 25年度       | 増(△)減   | 増減率<br>(%) | 構成比<br>(%) |
|-----------|------------|------------|---------|------------|------------|
| 1 総務費     | 613,253    | 607,889    | 5,364   | 0.9        | 4.4        |
| 2 保険給付費   | 12,902,890 | 12,609,076 | 293,814 | 2.3        | 92.6       |
| 3 地域支援事業費 | 388,364    | 365,603    | 22,761  | 6.2        | 2.8        |
| 4 基金積立金   | 1,483      | 1,329      | 154     | 11.6       | 0.0        |
| 5 諸支出金    | 7,010      | 7,103      | △ 93    | △ 1.3      | 0.1        |
| 6 予備費     | 20,000     | 20,000     | 0       | 0.0        | 0.1        |
| 歳出合計      | 13,933,000 | 13,611,000 | 322,000 | 2.4        | 100.0      |



後期高齢者医療特別会計

(単位:千円)

1 歳入

| 款            | 26年度      | 25年度      | 増(△)減   | 増減率<br>(%) | 構成比<br>(%) |
|--------------|-----------|-----------|---------|------------|------------|
| 1 後期高齢者医療保険料 | 2,548,175 | 2,469,865 | 78,310  | 3.2        | 54.4       |
| 2 使用料及び手数料   | 2         | 2         | 0       | 0.0        | 0.0        |
| 3 広域連合支出金    | 644       | —         | 644     | 皆増         | 0.0        |
| 4 繰入金        | 1,997,429 | 1,960,045 | 37,384  | 1.9        | 42.7       |
| 5 繰越金        | 10        | 10        | 0       | 0.0        | 0.0        |
| 6 諸収入        | 135,740   | 107,078   | 28,662  | 26.8       | 2.9        |
| 歳入合計         | 4,682,000 | 4,537,000 | 145,000 | 3.2        | 100.0      |

2 歳出

| 款         | 26年度      | 25年度      | 増(△)減   | 増減率<br>(%) | 構成比<br>(%) |
|-----------|-----------|-----------|---------|------------|------------|
| 1 総務費     | 136,974   | 131,615   | 5,359   | 4.1        | 2.9        |
| 2 保険給付費   | 91,000    | 88,200    | 2,800   | 3.2        | 1.9        |
| 3 広域連合納付金 | 4,265,960 | 4,133,280 | 132,680 | 3.2        | 91.1       |
| 4 保健事業費   | 130,356   | 127,595   | 2,761   | 2.2        | 2.8        |
| 5 諸支出金    | 7,710     | 6,310     | 1,400   | 22.2       | 0.2        |
| 6 予備費     | 50,000    | 50,000    | 0       | 0.0        | 1.1        |
| 歳出合計      | 4,682,000 | 4,537,000 | 145,000 | 3.2        | 100.0      |