

令和5年度 神戸市介護保険事業費歳入歳出決算書

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との比較
1 保険料		29,234,951,000	29,755,033,899	29,208,451,731	146,316,060	400,266,108	△26,499,269
	1 介護保険料	29,234,951,000	29,755,033,899	29,208,451,731	146,316,060	400,266,108	△26,499,269
2 国庫支出金		37,784,547,000	36,831,147,604	36,831,147,604	0	0	△953,399,396
	1 国庫負担金	25,561,516,000	26,060,760,340	26,060,760,340	0	0	499,244,340
	2 国庫補助金	12,223,031,000	10,770,387,264	10,770,387,264	0	0	△1,452,643,736
3 県支出金		21,862,115,000	21,305,468,128	21,305,468,128	0	0	△556,646,872
	1 県負担金	20,362,133,000	19,849,710,000	19,849,710,000	0	0	△512,423,000
	2 県補助金	1,499,982,000	1,455,758,128	1,455,758,128	0	0	△44,223,872
4 支払基金交付金		40,174,914,000	38,591,296,000	38,591,296,000	0	0	△1,583,618,000
	1 支払基金交付金	40,174,914,000	38,591,296,000	38,591,296,000	0	0	△1,583,618,000
5 繰入金		29,009,941,000	28,028,032,767	28,028,032,767	0	0	△981,908,233
	1 一般会計繰入金	24,712,758,000	23,730,850,576	23,730,850,576	0	0	△981,907,424
	2 基金繰入金	4,297,183,000	4,297,182,191	4,297,182,191	0	0	△809
6 繰越金		4,328,068,000	4,328,066,929	4,328,066,929	0	0	△1,071
	1 繰越金	4,328,068,000	4,328,066,929	4,328,066,929	0	0	△1,071
7 諸収入		54,036,000	123,574,754	36,558,119	3,559,601	83,457,034	△17,477,881
	1 諸収入	54,036,000	123,574,754	36,558,119	3,559,601	83,457,034	△17,477,881
歳入合計		162,448,572,000	158,962,620,081	158,329,021,278	149,875,661	483,723,142	△4,119,550,722

## 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 済額との比較
1 総務費		4,360,870,000	3,199,828,927	81,543,000	1,079,498,073	1,161,041,073
	1 総務費	4,360,870,000	3,199,828,927	81,543,000	1,079,498,073	1,161,041,073
2 保険給付費		141,310,511,000	136,243,744,162	0	5,066,766,838	5,066,766,838
	1 保険給付費	141,310,511,000	136,243,744,162	0	5,066,766,838	5,066,766,838
3 地域支援事業費		10,386,183,000	9,953,280,224	0	432,902,776	432,902,776
	1 地域支援事業費	10,386,183,000	9,953,280,224	0	432,902,776	432,902,776
4 基金積立金		4,379,373,000	4,347,996,957	0	31,376,043	31,376,043
	1 基金積立金	4,379,373,000	4,347,996,957	0	31,376,043	31,376,043
5 諸支出金		2,009,635,000	1,996,907,661	0	12,727,339	12,727,339
	1 諸支出金	2,009,635,000	1,996,907,661	0	12,727,339	12,727,339
6 予備費		2,000,000	0	0	2,000,000	2,000,000
	1 予備費	2,000,000	0	0	2,000,000	2,000,000
歳 出 合 計		162,448,572,000	155,741,757,931	81,543,000	6,625,271,069	6,706,814,069

歳入歳出差引残額 2,587,263,347 円