

# 保健福祉部関係予算年度別構成比

(単位:千円)

費 用	平成30年度	令和元年度	令和2年度	令和3年度	令和4年度	令和5年度
	前年対比	前年対比	前年対比	前年対比	前年対比	前年対比
一般会計予算総額	28,125,000 (101.9%)	28,415,000 (101.0%)	29,080,000 (102.3%)	29,320,000 (100.8%)	29,480,000 (100.5%)	29,810,000 (101.1%)
民生費予算総額	8,916,554 (101.3%)	9,176,774 (102.9%)	9,309,475 (101.4%)	9,482,919 (101.8%)	9,656,903 (101.8%)	10,121,931 (104.8%)
民生費予算構成比	31.7%	32.3%	32.0%	32.3%	32.7%	34.0%
衛生費予算総額	3,848,047 (101.4%)	3,941,572 (102.4%)	3,817,382 (96.8%)	4,065,899 (106.5%)	4,226,519 (104.0%)	4,042,369 (95.6%)
衛生費予算構成比	13.7%	13.9%	13.1%	13.9%	14.3%	13.6%
社会福祉総務費	1,288,151 (99.8%)	1,328,478 (103.1%)	1,425,361 (107.2%)	1,404,362 (98.5%)	1,482,346 (105.5%)	1,500,914 (101.2%)
障がい福祉費	1,126,426 (109.6%)	1,329,585 (118.0%)	1,394,670 (104.8%)	1,560,650 (111.9%)	1,655,945 (106.1%)	1,742,490 (105.2%)
障がい者の住みよい街づくり推進費	12,679 (86.0%)	12,725 (100.3%)	11,822 (92.9%)	14,778 (125.0%)	9,451 (63.9%)	9,614 (101.7%)
総合福祉センター運営費	85,026 (122.1%)	81,460 (95.8%)	76,772 (94.2%)	86,088 (112.1%)	103,179 (119.8%)	202,103 (195.8%)
障がい支援区分認定審査会費	14,977 (103.7%)	15,029 (100.3%)	15,084 (100.3%)	15,095 (100.0%)	15,079 (99.8%)	14,581 (96.6%)
障がい者総合支援センター運営費	72,782 (92.2%)	83,024 (114.0%)	80,261 (96.6%)	81,614 (101.6%)	81,713 (100.1%)	81,329 (99.5%)
児童福祉総務費	1,722,096 (96.5%)	1,701,574 (98.8%)	1,605,722 (94.3%)	1,601,384 (99.7%)	1,559,482 (97.3%)	1,502,172 (96.3%)
児童措置費	947,710 (108.6%)	964,323 (101.7%)	999,452 (103.6%)	932,033 (93.2%)	960,654 (103.0%)	1,061,566 (110.5%)
保育園費	940,156 (97.9%)	945,149 (100.5%)	958,475 (101.4%)	997,859 (104.1%)	1,005,389 (100.7%)	1,058,877 (105.3%)
母子福祉費 (※婦人母子福祉費)	12,994 (94.2%)	13,586 (104.5%)	12,506 (92.0%)	15,432 (123.3%)	13,849 (89.7%)	12,074 (87.1%)
家庭児童相談室費	5,302 (99.3%)	5,434 (102.4%)	5,143 (94.6%)	5,536 (107.6%)	7,775 (140.4%)	12,296 (158.1%)
児童館費	69,139 (101.4%)	68,527 (99.1%)	72,672 (106.0%)	84,164 (115.8%)	69,195 (82.2%)	67,794 (97.9%)
生活保護総務費	74,972 (99.3%)	79,875 (106.5%)	79,604 (99.6%)	80,078 (100.5%)	78,352 (97.8%)	86,507 (110.4%)
扶助費	918,528 (101.9%)	921,896 (100.3%)	929,289 (100.8%)	945,017 (101.6%)	896,299 (94.8%)	861,255 (96.0%)
老人福祉総務費	122,158 (74.6%)	124,541 (101.9%)	128,739 (103.3%)	147,002 (114.1%)	184,288 (125.3%)	289,960 (157.3%)
生きがい対策費	26,153 (104.0%)	25,666 (98.1%)	23,956 (93.3%)	23,495 (98.0%)	22,985 (97.8%)	22,520 (97.9%)
在宅福祉費	55,678 (98.7%)	52,327 (93.9%)	52,625 (100.5%)	54,354 (103.2%)	51,058 (93.9%)	51,365 (100.6%)
老人福祉センター費	8,359 (97.2%)	8,455 (101.1%)	7,234 (85.5%)	7,300 (100.9%)	9,145 (125.2%)	11,806 (129.0%)
災害救助費	896 (100.0%)	571 (63.7%)	246 (43.0%)	246 (100.0%)	246 (100.0%)	246 (100.0%)
(福祉事務所)合	7,504,182 (101.0%)	7,762,225 (103.4%)	7,879,633 (101.5%)	8,056,487 (102.2%)	8,206,430 (101.8%)	8,589,469 (104.6%)

(単位:千円)

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医 療 福 祉 費			589,291 (98.9%)	573,071 (97.2%)	561,150 (97.9%)	524,705 (93.5%)	498,754 (95.0%)	520,573 (104.3%)
国 民 年 金 事 務 費			19,385 (110.4%)	16,947 (87.4%)	18,752 (110.6%)	18,460 (98.4%)	19,023 (103.0%)	18,782 (98.7%)
老 人 福 祉 総 務 費			803,696 (106.3%)	824,531 (102.5%)	849,940 (103.0%)	883,267 (103.9%)	932,696 (105.5%)	993,107 (106.4%)
保 健 衛 生 総 務 費			823,437 (93.1%)	841,397 (102.1%)	746,665 (88.7%)	732,709 (98.1%)	701,425 (95.7%)	707,271 (100.8%)
地 域 医 療 対 策 費			813,323 (101.1%)	917,432 (112.8%)	874,869 (95.3%)	862,985 (98.6%)	862,177 (99.9%)	903,597 (104.8%)
保 健 活 動 推 進 費			339,863 (100.2%)	347,280 (102.1%)	339,307 (97.7%)	347,029 (102.2%)	387,431 (111.6%)	391,849 (101.1%)
感 染 症 予 防 費			6,402 (99.1%)	6,036 (94.2%)	6,144 (101.7%)	8,245 (134.1%)	6,949 (84.2%)	7,349 (105.7%)
予 防 接 種 費			226,798 (98.4%)	206,583 (91.0%)	212,585 (102.9%)	443,335 (208.5%)	483,505 (109.0%)	266,523 (55.1%)
保 健 セ ン タ ー 費			5,654 (93.0%)	14,088 (249.1%)	5,877 (41.7%)	7,373 (125.4%)	7,414 (100.5%)	11,850 (159.8%)
夜 間 急 病 診 療 所 費			35,313 (99.0%)	33,165 (93.9%)	34,207 (103.1%)	37,542 (109.7%)	38,344 (102.1%)	38,554 (100.5%)
幼 稚 園 費			-	-	-	-	334,053 -	339,750 (101.7%)
合 計			3,663,162 (99.6%)	3,780,531 (103.2%)	3,649,497 (96.5%)	3,865,650 (105.9%)	4,271,771 (110.5%)	4,199,205 (98.3%)

# 特別会計予算年度別構成比

## (国民健康保険特別会計)

事業勘定

(単位:千円)

費 用	年 度	平成30年度	令和元年度	令和2年度	令和3年度	令和4年度	令和5年度
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総 務 費		159,616 (102.9%)	168,787 (105.7%)	165,722 (98.1%)	153,103 (92.3%)	149,191 (97.4%)	150,104 (100.6%)
保 険 給 付 費		5,695,028 (95.7%)	5,519,430 (96.9%)	5,424,267 (98.2%)	5,398,340 (99.5%)	5,737,053 (106.2%)	5,662,491 (98.7%)
国民健康保険事業費 納 付 金		2,419,218 -	2,512,451 (103.8%)	2,294,473 (91.3%)	2,085,373 (90.8%)	2,191,266 (105.0%)	2,222,468 (101.4%)
後期高齢者支援金等		-	-	-	-	-	-
前期高齢者納付金等		-	-	-	-	-	-
老 人 保 健 拠 出 金		-	-	-	-	-	-
介 納 付 護 金		-	-	-	-	-	-
共 同 事 業 拠 出 金		6 (0.0%)	6 (100.0%)	6 (100.0%)	6 (100.0%)	6 (100.0%)	6 (100.0%)
財政安定化基金拠出金		1 -	1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)
保 健 事 業 費		99,775 (93.9%)	96,344 (96.5%)	87,123 (90.4%)	88,227 (101.2%)	88,112 (99.8%)	88,274 (100.1%)
基 金 積 立 金		18 (1800.0%)	18 (100.0%)	31 (172.2%)	1 (3.2%)	1 (100.0%)	1 (100.0%)
公 債 費		1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)
諸 支 出 金		29,702 (288.3%)	8,701 (29.2%)	8,701 (100.0%)	8,701 (100.0%)	38,701 (444.7%)	38,701 (100.0%)
予 備 費		10,000 (50.0%)	10,000 (100.0%)	10,000 (100.0%)	10,000 (100.0%)	10,000 (100.0%)	10,000 (100.0%)
合 計		8,413,365 (83.2%)	8,315,739 (98.8%)	7,990,325 (96.0%)	7,743,753 (96.9%)	8,214,332 (106.0%)	8,172,047 (99.4%)

## (介護保険特別会計)

保険事業勘定

(単位:千円)

費 用	年 度	平成30年度	令和元年度	令和2年度	令和3年度	令和4年度	令和5年度
		前年対比	前年対比	前年対比	前年対比	前年対比	前年対比
総 務 費		200,968 (104.3%)	184,272 (91.6%)	192,651 (104.5%)	180,873 (93.8%)	173,576 (95.9%)	186,686 (107.5%)
保 険 給 付 費		5,931,000 (101.8%)	6,208,327 (104.6%)	6,548,348 (105.4%)	6,289,000 (96.0%)	6,521,105 (103.6%)	6,658,067 (102.1%)
財 政 安 定 化 金		1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)
基 金 積 立 金		61 (508.3%)	59 (96.7%)	63 (106.7%)	98 (155.5%)	251 (256.1%)	1,381 (550.1%)
地 域 支 援 事 業 費		311,481 (173.6%)	348,162 (111.7%)	375,082 (107.7%)	389,858 (103.9%)	423,782 (108.7%)	366,845 (86.5%)
公 債 費		1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)	1 (100.0%)
諸 支 出 金		2,024 (100.0%)	2,004 (99.0%)	2,504 (124.9%)	2,504 (100.0%)	2,504 (100.0%)	27,146 (1084.1%)
予 備 費		5,000 (100.0%)	5,000 (100.0%)	5,000 (100.0%)	5,000 (100.0%)	5,000 (100.0%)	5,000 (100.0%)
合 計		6,450,536 (104.0%)	6,747,826 (104.6%)	7,123,650 (105.5%)	6,867,335 (96.4%)	7,126,220 (103.7%)	7,245,127 (101.6%)

## (後期高齢者医療特別会計)

(単位:千円)

費 用	年 度	平成30年度	令和元年度	令和2年度	令和3年度	令和4年度	令和5年度
		前年対比	前年対比	前年対比	前年対比	前年対比	前年対比
総 務 費		10,341 (91.7%)	10,300 (99.6%)	9,000 (87.3%)	8,949 (99.4%)	12,627 (141.0%)	10,671 (84.5%)
後 期 高 齢 者 医 療 広 域 連 合 納 付 金		846,515 (105.6%)	875,935 (103.4%)	930,072 (106.1%)	990,771 (106.5%)	1,087,099 (109.7%)	1,130,543 (103.9%)
諸 支 出 金		3,001 (100.0%)	3,001 (100.0%)	3,001 (100.0%)	3,001 (100.0%)	3,001 (100.0%)	3,001 (100.0%)
予 備 費		2,000 (100.0%)	2,000 (100.0%)	2,000 (100.0%)	2,000 (100.0%)	2,000 (100.0%)	2,000 (100.0%)
合 計		861,857 (105.4%)	891,236 (103.4%)	944,073 (105.9%)	1,004,721 (106.4%)	1,104,727 (109.9%)	1,146,215 (103.7%)