I 歳入歳出補正予算事項別明細書

1 総 括

歳 入 (単位:千円)

| | | 款 | | | 補正前の額 | 補正額 | 計 |
|-----|-----|---|---|---|--------------|---------|--------------|
| 1 保 | | 険 | | 料 | 3, 428, 095 | △7, 664 | 3, 420, 431 |
| 2 国 | 庫 | 支 | 出 | 金 | 4, 054, 436 | 379 | 4, 054, 815 |
| 4 都 | 支 | | 出 | 金 | 2, 500, 852 | 18, 194 | 2, 519, 046 |
| 6 繰 | | 入 | | 金 | 3, 186, 704 | 8, 044 | 3, 194, 748 |
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| | 歳 入 | 合 | 計 | | 18, 303, 921 | 18, 953 | 18, 322, 874 |

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歳出

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| 1 総 | | 務 | | 費 | 478, 552 | 759 | 479, 311 |
| 2 保 | 険 | 給 | 付 | 費 | 16, 693, 510 | 0 | 16, 693, 510 |
| 4 基 | 金 | 積 | 立 | 金 | 310, 409 | 18, 194 | 328, 603 |
| | | | | | | | |
| | 歳 | 出合 | 計 | | 18, 303, 921 | 18, 953 | 18, 322, 874 |

| 日 庫 支 出 全 郡 支 出 全 地 方 信 そ の 他 380 380 379 381 | | | | | | 補 | | 正 | 額 | \mathcal{O} | | 財 | 源 | į | Þ | 寸 | 訳 | | | | |
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| 国庫文出金 都 支 出 金 地方債 その他 380 | | | | | | 特 | | 定 | | 財 | | 源 | | | | | | _ | 般 | 財 | 源 |
| 18, 194 18, 194 | 国 | 庫 | 支 | 出 | 金 | 都 | 支 | 出 | 金 | 地 | 方 | 債 | | | そ | 0) | 他 | | 722 | | W4. |
| 18, 194 | | | | | 379 | | | | | | | | | | | | | | | | 380 |
| 18, 194 | | | | | | | | | | | | | | | | | ^ 7 66A | | | , | 7 664 |
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| 379 18, 194 △7, 664 8, 044 | | | | | | | | 18 | , 194 | | | | | | | | | | | | |
| 379 18,194 △7,664 8,044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18,194 △7,664 8,044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18,194 △7,664 8,044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 $\triangle 7$, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
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| 379 18, 194 △7, 664 8, 044 | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | 379 | | | 18 | , 194 | | | | | | | | △7, 664 | | | 8 | 3, 044 |

第1款 保 険 料 (補正額 △7,664 千円)

| | 91款 | 保 | 険 料 | (補止額 | △7, 664 | 十円) | | | | | | | | |
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| 1 | 介 護 | 保 | 険 | 料 3 | , 428, 095 | | ∆ 7, 664 | 3, 420, 431 | | | | | | |
| | 1第1号 | 号被保! | 険者保険 | 料 3 | , 428, 095 | Ζ | ∆7, 664 | 3, 420, 431 | 1 現 | 年 | 度 | 分 | | △7, 664 |
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| | | 計 | | 3 | , 428, 095 | | ∆7, 664 | 3, 420, 431 | | | | | | |

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| | | 説 | 明 | | | |
| 呆険料 | | | | △7, 664 | | |
| 普通徴収 | | | | | △95 | |
| 収入見込額 | 422, 365 | | | | | |
| 既定予算額 | 423, 317 | | | | | |
| 特別徴収 | | | | | △6, 71 | |
| 収入見込額 | 2, 978, 325 | | | | | |
| 既定予算額 | 2, 985, 037 | | | | | |
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| | 科 | | 目 | 補正前 | 補正額 | 計 | | | 節 | |
| 項 | | 目 | | の額 | | | 区 | 分 | 金 | 額 |
| 2 | 国庫 | | 助金 | 1, 068, 772 | 379 | 1, 069, 151 | | | | |
| | 6 介護(| 呆険事 | 業費補助金 | 0 | 379 | 379 | 1 現 | 年 | 分 | 379 |
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| | | 計 | | 4, 054, 436 | 379 | 4, 054, 815 | | | | |

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| 介護保険事業費補助金 | | | 379 |
| 1 吱杯吹手未具 冊切业 | | | 010 |
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| 第4款 | 都支出金 | (補正額 18,194 | 十円) | | | | | |
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| 科 | 目 | 補正前 | 補正額 | 計 | | 節 | | |
| 項 | E E | の 額 | 加 北 俶 | PI | 区 | 分 | 金 | 額 |
| | 負 担 釒 | | 18, 194 | 2, 457, 922 | | | | |
| | · 给付費負担金 | | | | 2 過 年 | 医 度 分 | | 18, 194 |
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| | 計 | 2, 500, 852 | 18, 194 | 2, 519, 046 | | | | |
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| | 説 | 明 | |
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| 過年度分 | | | 18, 194 |
| 四十反刀 | | | 10, 134 |
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| 第6款 | を | 7 | \triangle | (補正額 | 0 011 | 工田) |
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| 安し 水 | 邢紀 | \sim | \tau\tau\tau\tau\tau\tau\tau\tau\tau\tau | (作用 北下 行其 | 0,044 | |

| | <u> </u> | 補正前 | | | 節 | |
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| 項 | | の額 | 補 正 額 | 計 | 区分 | 金額 |
| | 一般会計繰入金 | | 8, 044 | 2, 865, 215 | | |
| | 3低所得者保険料 | | 7, 664 | 226, 112 | 1現 年 度 分 | 7, 664 |
| | 軽 減 繰 入 金 | | | | | |
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| | 4 その他一般会計繰入金 | 490, 910 | 380 | 491, 290 | 2事務費繰入金 | 380 |
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| | 計 | 3, 186, 704 | 8,044 | 3, 194, 748 | | |
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| | | 説 | 明 | |
| 氐所得者保険料軽洞 | 成繰入金 | | | 7, 664 |
| 収入見込額 | 219, 130 | | | |
| 既定予算額 | 211, 466 | | | |
| 90/C 1 31 W | 211, 100 | | | |
| 事務費繰入金 | | | | 380 |
| 収入見込額 | 278, 594 | | | |
| 既定予算額 | 278, 214 | | | |
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第1款 総務費 (補正額 759 千円)

| | 售1票 | | | 務 | 費 | ? (補止額 | 〔759 千 | ·円) | | | | | | | | | | |
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| | 科 | | | 目 | | 補正前 | | | | | | 正額 | | | | 内 | 訳 | |
| TE | | | | | | | 補 正 | 額 | 計 | | 特 | 定 | 財 | | 源 | | | |
| 項 | | E | 1 | | | の額 | | | | 国庫支出金 | 都是 | 支出金 | 地 | 方 | 債 | 0) | 他 | 一般財源 |
| 1 | 総 | 務管 | 5 | 理 | 費 | 256, 650 | | 759 | 257, 409 | | | | _ | - | | | . — | 380 |
| | | | | | | 256, 650 | | 759 | | | | | | | | | | 380 |
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| | | 計 | | | | 478, 552 | | 759 | 479, 311 | 379 | | | | | | | | 380 |

| (単位:千円) | | | T | | | *.*. | | |
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| | 明 | 説 | | 額 | 金 | 分 | | 区 |
| 750 | | 2.★. +- +∞===) | 0 机签押事效弗/克姆 | 750 | | Jel. | = √ | 0 ₹ |
| 759 759 | | 百文抜誅) | 2 一般管理事務費(高齢 12 委託料 | 759 | | 料 | 託 | 2 委 |
| 75 | | 改修委託料 | 」 | | | | | |
| | | 3, 373 | 4.11 - 2 42 | | | | | |
| | | 2, 614 | 既定予算額 | | | | | |
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| | | | | | 国庫支出金 | 都支出金 | 地方債 | | |
| 1 | 介護サービス等諸費 | | | 15, 910, 057 | | | | △7, 304 | 7, 304 |
| | | 15, 910, 057 | 0 | 15, 910, 057 | | | | △7, 304 | 7, 304 |
| | サービス等諸費 | | | | | | | △7, 304 | 7, 304 |
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| 2 | 介護予防 | 209, 406 | 0 | 209, 406 | | | | △96 | 96 |
| | サービス等諸費 1介 護 予 防 | 200 406 | 0 | 200 406 | | | | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | 0.6 |
| | サービス等諸費 | 209, 406 | 0 | 209, 406 | | | | △96 △96 | 96 96 |
| | リーしろ寺舶負 | | | | | | | △90 | 90 |
| | | | | | | | | | |
| 3 | その他諸費 | 19, 020 | 0 | 19, 020 | | | | △10 | 10 |
| | 1審查支払手数料 | 19, 020 | | 19, 020 | | | | △10 | 10 |
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| 4 | 高 額 介 護 | 480, 158 | 0 | 480, 158 | | | | △220 | 220 |
| | サービス等費 | | | | | | | | |
| | 1高額介護 | 480, 158 | 0 | 480, 158 | | | | △220 | 220 |
| | サービス等費 | | | | | | | △220 | 220 |
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| <u> </u> | | 74.000 | | 7.4 O.CO | | | | A 0.4 | |
| 5 | 高額医療合算 | 74, 869 | 0 | 74, 869 | | | | △34 | 34 |
| | 介護サービス等費 1 高額医療合算介護 | 74, 869 | 0 | 74, 869 | | | | △34 | 34 |
| | サービス等費 | 74, 009 | 0 | 74,009 | | | | △34 △34 | 34 |
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| | | | 1 保険給付経費(高齢者支援課) | | |
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