

第8期介護保険事業計画の財政収支状況

資料3 (修正版)

(単位:千円)

区 分	令和3年度				令和4年度				令和5年度				
	計画A	実績B	差引B-A	率B/A	計画C	実績D	差引D-C	率D/C	計画E	実績F	差引F-E	率F/E	
歳	保険給付費	13,061,949	12,865,545	△ 196,404	98.5%	13,384,748	12,835,134	△ 549,614	95.9%	14,121,818	13,239,046	△ 882,772	93.7%
	介護サービス等費	11,896,896	11,708,978	△ 187,918	98.4%	12,229,233	11,748,741	△ 480,492	96.1%	12,931,695	12,131,905	△ 799,790	93.8%
	介護予防費	356,315	336,017	△ 20,298	94.3%	366,978	338,226	△ 28,752	92.2%	376,762	358,631	△ 18,131	95.2%
	審査支払手数料	11,110	11,118	8	100.1%	11,452	11,228	△ 224	98.0%	11,817	11,544	△ 273	97.7%
	高額介護	414,201	402,392	△ 11,809	97.1%	424,709	399,237	△ 25,472	94.0%	437,934	408,906	△ 29,028	93.4%
	特定入所者介護サービス等費	383,427	407,039	23,612	106.2%	352,376	337,702	△ 14,674	95.8%	363,610	328,060	△ 35,550	90.2%
	地域支援事業費	818,894	754,726	△ 64,168	92.2%	834,222	781,877	△ 52,345	93.7%	855,400	798,909	△ 56,491	93.4%
出	保健福祉事業費	21,567	19,984	△ 1,583	92.7%	21,567	23,819	2,252	110.4%	21,567	25,549	3,982	118.5%
	介護給付費準備基金積立金※1	47,466	346,566	299,100	730.1%	124	110,096	109,972	88787.0%	124	206,722	206,598	166711.6%
	財政安定化基金償還金	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	贈支出金(償還金)※2	4,000	161,389	157,389	4034.7%	4,000	143,367	139,367	3584.2%	4,000	265,858	261,858	6646.5%
	費用計 A	13,953,876	14,148,211	194,335	101.4%	14,244,661	13,894,293	△ 350,368	97.5%	15,002,909	14,536,085	△ 466,824	96.9%
歳	第1号保険料	3,068,957	3,146,616	77,659	102.5%	3,086,624	3,158,149	71,525	102.3%	3,097,386	3,174,322	76,936	102.5%
	国庫支出金	3,204,718	3,254,372	49,654	101.5%	3,282,292	3,306,512	24,220	100.7%	3,479,436	3,354,814	△ 124,622	96.4%
	介護給付費負担金	2,349,675	2,407,556	57,881	102.5%	2,409,542	2,443,011	33,469	101.4%	2,540,771	2,483,583	△ 57,188	97.7%
	調整交付金	575,927	577,887	1,960	100.3%	590,220	592,893	2,673	100.5%	651,685	601,932	△ 49,753	92.4%
	地域支援事業金交付	224,746	212,195	△ 12,551	94.4%	228,160	216,429	△ 11,731	94.9%	232,610	219,430	△ 13,180	94.3%
	介護保険事業費補助金	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	保険者機能強化金	28,050	28,051	1	100.0%	28,050	27,468	△ 582	97.9%	28,050	22,076	△ 5,974	78.7%
	保険者努力金	26,320	26,321	1	100.0%	26,320	26,711	391	101.5%	26,320	27,793	1,473	105.6%
	災害等臨時金	0	2,362	2,362	0.0%	0	0	0	0.0%	0	0	0	0.0%
	支払基金交付金	3,658,839	3,597,156	△ 61,683	98.3%	3,749,631	3,576,814	△ 172,817	95.4%	3,954,045	3,693,686	△ 260,359	93.4%
	介護給付費交付金	3,526,718	3,485,910	△ 40,808	98.8%	3,613,881	3,455,409	△ 158,472	95.6%	3,812,890	3,572,731	△ 240,159	93.7%
	地域支援事業金交付	132,121	111,246	△ 20,875	84.2%	135,750	121,405	△ 14,345	89.4%	141,155	120,955	△ 20,200	85.7%
	道支出金	2,020,053	2,029,341	9,288	100.5%	2,067,148	2,094,426	27,278	101.3%	2,178,192	2,135,302	△ 42,890	98.0%
	介護給付費負担金	1,895,447	1,912,579	17,132	100.9%	1,940,499	1,975,327	34,828	101.8%	2,048,818	2,014,406	△ 34,412	98.3%
	地域支援事業金交付	124,606	116,762	△ 7,844	93.7%	126,649	119,099	△ 7,550	94.0%	129,374	120,896	△ 8,478	93.4%
	一般会計繰入金	2,001,155	1,962,775	△ 38,380	98.1%	2,044,949	1,965,434	△ 79,515	96.1%	2,140,668	2,018,210	△ 122,458	94.3%
	介護給付費繰入金	1,632,739	1,605,350	△ 27,389	98.3%	1,673,093	1,604,343	△ 68,750	95.9%	1,765,227	1,654,753	△ 110,474	93.7%
地域支援事業金交付	124,606	114,298	△ 10,308	91.7%	126,649	114,457	△ 12,192	90.4%	129,374	114,959	△ 14,415	88.9%	
保険料軽減金繰入	243,810	243,128	△ 682	99.7%	245,207	246,635	1,428	100.6%	246,067	248,498	2,431	101.0%	
基金繰入金	0	0	0	0.0%	13,863	0	△ 13,863	0.0%	153,028	0	△ 153,028	0.0%	
財政安定化基金貸付金及び交付金	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	
繰越金※1	10	384,700	384,690	3846996.8%	10	249,576	249,566	2495759.8%	10	457,340	457,330	4573403.5%	
財産収入・贈収入※3	144	22,827	22,683	15852.0%	144	722	578	501.6%	144	1,632	1,488	1133.2%	
収入計 B	13,953,876	14,397,786	443,910	103.2%	14,244,661	14,351,634	106,973	100.8%	15,002,909	14,835,306	△ 167,603	98.9%	
収支 C = B - A	0	249,576			0	457,340			0	299,221			