

3 平成29年度保健福祉部決算額(歳出)

(一般会計については、人件費を除く)

(単位：円)

費目	28年度	29年度	前年度対比		本年度 構成比%
			増減	%	
総務費	3,582,585	4,044,130	461,545	12.88%	100.00%
総務管理費	3,242,402	3,613,585	371,183	100.00%	89.35%
企画費	3,242,402	3,613,585	371,183	100.00%	89.35%
統計調査費	340,183	430,545	90,362	26.56%	10.65%
衛生統計費	256,168	350,120	93,952	36.68%	8.66%
社会福祉統計費	84,015	80,425	△ 3,590	△4.27%	1.99%
民生費	19,043,958,451	18,917,952,114	△ 126,006,337	△0.66%	100.00%
社会福祉費	5,155,950,519	4,997,783,912	△ 158,166,607	△3.07%	26.42%
社会福祉総務費	174,531,928	133,439,375	△ 41,092,553	△23.54%	0.71%
障害者福祉費	3,598,649,867	3,784,384,152	185,734,285	5.16%	20.00%
特別障害者手当等給付費	49,237,650	50,271,664	1,034,014	2.10%	0.27%
重度障害者医療費	362,134,820	362,210,631	75,811	0.02%	1.91%
老人福祉費	173,467,142	167,060,484	△ 6,406,658	△3.69%	0.88%
労働福祉会館費	12,044,510	0	△ 12,044,510	△100.00%	0.00%
高齢者生きがい創造センター費	3,320,284	0	△ 3,320,284	△100.00%	0.00%
臨時福祉給付金費	782,564,318	500,417,606	△ 282,146,712	△36.05%	2.65%
児童福祉費	6,228,168,083	6,429,800,365	201,632,282	3.24%	33.99%
児童福祉総務費	194,852,982	35,509,397	△ 159,343,585	△81.78%	0.19%
子ども医療費	272,915,163	309,935,683	37,020,520	13.56%	1.64%
子ども・子育て支援費	3,160,330,430	3,564,195,406	403,864,976	12.78%	18.84%
保育所費	41,672,704	0	△ 41,672,704	△100.00%	0.00%
児童手当給付費	1,723,031,770	1,713,769,755	△ 9,262,015	△0.54%	9.06%
ひとり親家庭等医療費	104,918,801	100,198,290	△ 4,720,511	△4.50%	0.53%
児童扶養手当給付費	730,446,233	706,191,834	△ 24,254,399	△3.32%	3.73%
生活保護費	7,659,335,323	7,489,846,065	△ 169,489,258	△2.21%	39.59%
生活保護総務費	29,040,579	32,155,667	3,115,088	10.73%	0.17%
扶助費	7,630,294,744	7,457,690,398	△ 172,604,346	△2.26%	39.42%
災害救助費	504,526	521,772	17,246	3.42%	0.00%
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衛生費	2,663,220,044	2,511,569,147	△ 151,650,897	△5.69%	100.00%
保健衛生費	1,406,473,964	1,362,603,212	△ 43,870,752	△3.12%	54.25%
保健衛生総務費	888,250,958	830,318,273	△ 57,932,685	△6.52%	33.06%
保健所費	37,002,166	39,951,920	2,949,754	7.97%	1.59%
母子保健対策費	99,573,069	104,920,055	5,346,986	5.37%	4.18%
健康増進費	49,765,583	47,580,127	△ 2,185,456	△4.39%	1.89%
感染症予防費	289,945,744	288,558,136	△ 1,387,608	△0.48%	11.49%
狂犬病予防費	6,144,291	6,060,905	△ 83,386	△1.36%	0.24%
環境衛生費	4,219,984	45,213,796	40,993,812	971.42%	1.80%
葬斎場費	31,572,169	0	△ 31,572,169	△100.00%	0.00%
環境費	1,256,746,080	1,148,965,935	△ 107,780,145	△8.58%	45.75%
健康被害補償事業費	1,204,985,838	1,101,692,873	△ 103,292,965	△8.57%	43.86%
特定呼吸器疾病患者救済事業費	51,760,242	47,273,062	△ 4,487,180	△8.67%	1.88%
消防費	0	5,548,041	5,548,041	100.00%	100.00%
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防災費	0	5,548,041	5,548,041	100.00%	11.24%
教育費	76,476,616	49,356,600	△ 27,120,016	100.00%	100.00%
教育総務費	76,476,616	49,356,600	△ 27,120,016	100.00%	100.00%
教育諸費	76,476,616	49,356,600	△ 27,120,016	100.00%	100.00%
諸支出金	1,842,711,538	1,868,549,622	25,838,084	1.40%	100.00%
特別会計繰出金	1,842,686,216	1,865,418,133	22,731,917	1.23%	99.83%
福祉振興基金費	18,973	3,131,168	3,112,195	16403.28%	0.17%
人生トライアソン金タール基金費	6,349	321	△ 6,028	△94.94%	0.00%
介護保険特別会計	12,828,144,273	13,119,936,796	291,792,523	2.27%	100.00%
病院事業債管理特別会計	1,219,771,004	1,059,229,574	△ 160,541,430	△13.16%	100.00%