

世田谷区歳入歳出決算総括

令和5年度世田谷区
歳入歳出決算総括

| 会計別 | 歳入決算額 | 歳出決算額 | 歳入歳出差引残額 |
|------------|-----------------|-----------------|----------------|
| 一般会計 | 391,894,136,953 | 371,696,775,421 | 20,197,361,532 |
| 国民健康保険事業会計 | 85,148,961,770 | 84,528,777,286 | 620,184,484 |
| 後期高齢者医療会計 | 25,134,207,766 | 24,419,243,045 | 714,964,721 |
| 介護保険事業会計 | 75,485,806,203 | 72,395,853,624 | 3,089,952,579 |
| 学校給食費会計 | 3,189,565,283 | 3,165,185,275 | 24,380,008 |
| 合計 | 580,852,677,975 | 556,205,834,651 | 24,646,843,324 |

一 般 会 計

令和5年度世田谷区
一般会計歳入歳出決算差額処分

| 区 分 | 金 額 |
|----------|------------------------------|
| 歳入決算額 | 391,894,136,953 ^円 |
| 歳出決算額 | 371,696,775,421 |
| 歳入歳出差引残額 | 20,197,361,532 |
| 翌年度繰越額 | 20,197,361,532 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------------|---------------|-----------------|-----------------|
| 1 特別区税 | | 136,565,437,000 | 139,206,457,281 |
| | 1 特別区民税 | 131,695,784,000 | 134,112,559,907 |
| | 2 軽自動車税 | 367,847,000 | 407,337,187 |
| | 6 特別区たばこ税 | 4,489,730,000 | 4,677,585,987 |
| | 7 入湯税 | 12,076,000 | 8,974,200 |
| 2 地方譲与税 | | 1,326,000,000 | 1,353,954,000 |
| | 2 自動車重量譲与税 | 932,000,000 | 941,606,000 |
| | 4 地方揮発油譲与税 | 294,000,000 | 312,336,000 |
| | 5 森林環境譲与税 | 100,000,000 | 100,012,000 |
| 3 利子割交付金 | | 423,000,000 | 534,787,000 |
| | 1 利子割交付金 | 423,000,000 | 534,787,000 |
| 4 配当割交付金 | | 2,408,000,000 | 2,845,161,000 |
| | 1 配当割交付金 | 2,408,000,000 | 2,845,161,000 |
| 5 株式等譲渡所得割交付金 | | 2,331,000,000 | 3,056,151,000 |
| | 1 株式等譲渡所得割交付金 | 2,331,000,000 | 3,056,151,000 |
| 6 地方消費税交付金 | | 22,994,000,000 | 21,776,609,000 |
| | 1 地方消費税交付金 | 22,994,000,000 | 21,776,609,000 |
| 7 自動車取得税交付金 | | 0 | 9,971,964 |
| | 1 自動車取得税交付金 | 0 | 9,971,964 |

入

(単位：円)

| 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 |
|-----------------|-------------|---------------|----------------|
| 136,530,592,771 | 196,234,722 | 2,515,016,694 | △34,844,229 |
| 131,474,980,470 | 191,038,371 | 2,481,536,072 | △220,803,530 |
| 369,052,114 | 5,196,351 | 33,480,622 | 1,205,114 |
| 4,677,585,987 | 0 | 0 | 187,855,987 |
| 8,974,200 | 0 | 0 | △3,101,800 |
| 1,353,954,000 | 0 | 0 | 27,954,000 |
| 941,606,000 | 0 | 0 | 9,606,000 |
| 312,336,000 | 0 | 0 | 18,336,000 |
| 100,012,000 | 0 | 0 | 12,000 |
| 534,787,000 | 0 | 0 | 111,787,000 |
| 534,787,000 | 0 | 0 | 111,787,000 |
| 2,845,161,000 | 0 | 0 | 437,161,000 |
| 2,845,161,000 | 0 | 0 | 437,161,000 |
| 3,056,151,000 | 0 | 0 | 725,151,000 |
| 3,056,151,000 | 0 | 0 | 725,151,000 |
| 21,776,609,000 | 0 | 0 | △1,217,391,000 |
| 21,776,609,000 | 0 | 0 | △1,217,391,000 |
| 9,971,964 | 0 | 0 | 9,971,964 |
| 9,971,964 | 0 | 0 | 9,971,964 |

(単位：円)

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|----------------|---------------|----------------|----------------|
| 8 地方特例交付金 | | 479,000,000 | 413,257,000 |
| | 1 地方特例交付金 | 479,000,000 | 413,257,000 |
| 9 特別区交付金 | | 67,791,000,000 | 67,211,457,000 |
| | 1 特別区財政調整交付金 | 67,791,000,000 | 67,211,457,000 |
| 10 交通安全対策特別交付金 | | 81,000,000 | 77,282,000 |
| | 1 交通安全対策特別交付金 | 81,000,000 | 77,282,000 |
| 11 分担金及負担金 | | 2,574,943,000 | 2,803,172,061 |
| | 1 負担金 | 2,574,943,000 | 2,803,172,061 |
| 12 使用料及手数料 | | 6,523,369,000 | 6,571,829,127 |
| | 1 使用料 | 5,162,502,000 | 5,278,608,465 |
| | 2 手数料 | 1,360,867,000 | 1,293,220,662 |
| 13 国庫支出金 | | 61,018,507,000 | 59,488,063,246 |
| | 1 国庫負担金 | 47,580,672,000 | 47,726,368,391 |
| | 2 国庫補助金 | 13,424,275,000 | 11,751,547,664 |
| | 3 国庫委託金 | 13,560,000 | 10,147,191 |
| 14 都支出金 | | 57,265,947,200 | 44,076,258,891 |
| | 1 都負担金 | 14,743,548,000 | 14,885,469,953 |
| | 2 都補助金 | 40,010,740,200 | 26,732,409,587 |
| | 3 都委託金 | 2,511,659,000 | 2,458,379,351 |

| 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 |
|----------------|-----------|------------|-----------------|
| 413,257,000 | 0 | 0 | △65,743,000 |
| 413,257,000 | 0 | 0 | △65,743,000 |
| 67,211,457,000 | 0 | 0 | △579,543,000 |
| 67,211,457,000 | 0 | 0 | △579,543,000 |
| 77,282,000 | 0 | 0 | △3,718,000 |
| 77,282,000 | 0 | 0 | △3,718,000 |
| 2,744,553,516 | 6,115,636 | 56,751,165 | 169,610,516 |
| 2,744,553,516 | 6,115,636 | 56,751,165 | 169,610,516 |
| 6,494,573,739 | 5,316,870 | 71,939,718 | △28,795,261 |
| 5,202,785,077 | 5,206,870 | 70,617,718 | 40,283,077 |
| 1,291,788,662 | 110,000 | 1,322,000 | △69,078,338 |
| 59,488,063,246 | 0 | 0 | △1,530,443,754 |
| 47,726,368,391 | 0 | 0 | 145,696,391 |
| 11,751,547,664 | 0 | 0 | △1,672,727,336 |
| 10,147,191 | 0 | 0 | △3,412,809 |
| 44,076,258,891 | 0 | 0 | △13,189,688,309 |
| 14,885,469,953 | 0 | 0 | 141,921,953 |
| 26,732,409,587 | 0 | 0 | △13,278,330,613 |
| 2,458,379,351 | 0 | 0 | △53,279,649 |

(単位：円)

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|-------------|----------------|----------------|
| 15 財産収入 | | 1,211,299,000 | 1,621,165,097 |
| | 1 財産運用収入 | 648,152,000 | 830,262,988 |
| | 2 財産売却収入 | 563,147,000 | 790,902,109 |
| 16 寄附金 | | 491,502,000 | 345,356,015 |
| | 1 寄附金 | 491,502,000 | 345,356,015 |
| 17 繰入金 | | 16,747,902,000 | 7,773,933,997 |
| | 1 基金繰入金 | 16,533,067,000 | 7,562,141,371 |
| | 2 特別会計繰入金 | 214,835,000 | 211,792,626 |
| 18 繰越金 | | 20,043,611,509 | 20,043,611,022 |
| | 1 繰越金 | 20,043,611,509 | 20,043,611,022 |
| 19 諸収入 | | 11,235,452,000 | 13,822,599,930 |
| | 1 延滞金加算金及過料 | 153,123,000 | 103,133,414 |
| | 2 特別区預金利子 | 176,000 | 275,437 |
| | 3 貸付金元利収入 | 3,350,783,000 | 3,530,025,301 |
| | 4 受託事業収入 | 1,312,018,000 | 1,115,911,456 |
| | 5 収益事業収入 | 600,000,000 | 603,640,000 |
| | 6 雑入 | 5,819,352,000 | 8,469,614,322 |
| 20 特別区債 | | 6,633,000,000 | 3,330,000,000 |
| | 1 特別区債 | 6,633,000,000 | 3,330,000,000 |

| 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 |
|----------------|-------------|---------------|----------------|
| 1,621,165,097 | 0 | 0 | 409,866,097 |
| 830,262,988 | 0 | 0 | 182,110,988 |
| 790,902,109 | 0 | 0 | 227,755,109 |
| 345,356,015 | 0 | 0 | △146,145,985 |
| 345,356,015 | 0 | 0 | △146,145,985 |
| 7,773,933,997 | 0 | 0 | △8,973,968,003 |
| 7,562,141,371 | 0 | 0 | △8,970,925,629 |
| 211,792,626 | 0 | 0 | △3,042,374 |
| 20,043,611,022 | 0 | 0 | △487 |
| 20,043,611,022 | 0 | 0 | △487 |
| 11,794,265,222 | 160,468,390 | 1,867,959,027 | 558,813,222 |
| 103,133,414 | 0 | 0 | △49,989,586 |
| 275,437 | 0 | 0 | 99,437 |
| 3,399,181,211 | 3,313,257 | 127,530,833 | 48,398,211 |
| 1,115,911,456 | 0 | 0 | △196,106,544 |
| 603,640,000 | 0 | 0 | 3,640,000 |
| 6,572,123,704 | 157,155,133 | 1,740,428,194 | 752,771,704 |
| 3,330,000,000 | 0 | 0 | △3,303,000,000 |
| 3,330,000,000 | 0 | 0 | △3,303,000,000 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|-------------|------------|-----------------|-----------------|
| 21 環境性能割交付金 | | 401,000,000 | 373,133,473 |
| | 1 環境性能割交付金 | 401,000,000 | 373,133,473 |
| 歳 入 | 合 計 | 418,544,969,709 | 396,734,210,104 |

(単位：円)

| 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 |
|-----------------|-------------|---------------|-----------------|
| 373,133,473 | 0 | 0 | △27,866,527 |
| 373,133,473 | 0 | 0 | △27,866,527 |
| 391,894,136,953 | 368,135,618 | 4,511,666,604 | △26,650,832,756 |

歳

| 款 | 項 | 予 算 現 額 |
|-------|-------------|-----------------|
| 1 議会費 | | 750,419,000 |
| | 1 議会費 | 750,419,000 |
| 2 総務費 | | 60,877,710,000 |
| | 1 総務管理費 | 40,437,315,000 |
| | 2 徴税费 | 1,328,514,000 |
| | 3 区民費 | 17,934,785,000 |
| | 4 戸籍住民基本台帳費 | 688,210,000 |
| | 5 統計調査費 | 28,293,000 |
| | 7 選挙費 | 450,633,000 |
| | 8 監査委員費 | 9,960,000 |
| 3 民生費 | | 185,382,500,491 |
| | 1 社会福祉費 | 90,261,166,000 |
| | 2 児童福祉費 | 72,792,176,491 |
| | 3 生活保護費 | 22,329,158,000 |
| 4 環境費 | | 12,123,560,000 |
| | 2 環境費 | 751,313,000 |
| | 3 清掃費 | 11,372,247,000 |
| 5 衛生費 | | 17,511,749,218 |
| | 1 衛生管理費 | 2,507,750,000 |
| | 2 保健所費 | 270,802,000 |

出

(単位：円)

| 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 |
|-----------------|----------------|---------------|---------------------------|
| 718,818,922 | 0 | 31,600,078 | 31,600,078 |
| 718,818,922 | 0 | 31,600,078 | 31,600,078 |
| 48,964,937,947 | 7,837,987,800 | 4,074,784,253 | 11,912,772,053 |
| 34,086,697,662 | 3,600,092,800 | 2,750,524,538 | 6,350,617,338 |
| 1,174,901,312 | 0 | 153,612,688 | 153,612,688 |
| 12,658,221,177 | 4,236,935,000 | 1,039,628,823 | 5,276,563,823 |
| 588,789,081 | 960,000 | 98,460,919 | 99,420,919 |
| 22,237,320 | 0 | 6,055,680 | 6,055,680 |
| 424,848,116 | 0 | 25,784,884 | 25,784,884 |
| 9,243,279 | 0 | 716,721 | 716,721 |
| 166,836,005,552 | 12,203,379,941 | 6,343,114,998 | 18,546,494,939 |
| 76,033,009,504 | 11,750,773,941 | 2,477,382,555 | 14,228,156,496 |
| 68,655,371,437 | 452,606,000 | 3,684,199,054 | 4,136,805,054 |
| 22,147,624,611 | 0 | 181,533,389 | 181,533,389 |
| 11,862,305,162 | 8,213,000 | 253,041,838 | 261,254,838 |
| 709,264,946 | 0 | 42,048,054 | 42,048,054 |
| 11,153,040,216 | 8,213,000 | 210,993,784 | 219,206,784 |
| 14,853,914,577 | 26,200,000 | 2,631,634,641 | 2,657,834,641 |
| 1,901,120,251 | 0 | 606,629,749 | 606,629,749 |
| 241,932,535 | 0 | 28,869,465 | 28,869,465 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|---------|---------|----------------|
| | 3 公衆衛生費 | 14,640,935,218 |
| | 4 環境衛生費 | 92,262,000 |
| 6 産業経済費 | | 4,374,257,000 |
| | 1 商工費 | 4,169,589,000 |
| | 2 農業費 | 204,668,000 |
| 7 土木費 | | 33,141,674,000 |
| | 1 土木管理費 | 114,290,000 |
| | 2 道路橋梁費 | 14,687,568,000 |
| | 3 河川費 | 535,988,000 |
| | 4 公園費 | 8,833,549,000 |
| | 5 建築費 | 2,677,138,000 |
| | 6 都市計画費 | 6,293,141,000 |
| 8 教育費 | | 34,314,262,000 |
| | 1 教育総務費 | 9,631,335,000 |
| | 2 小学校費 | 14,431,239,000 |
| | 3 中学校費 | 6,365,352,000 |
| | 4 校外施設費 | 273,904,000 |
| | 5 幼稚園費 | 174,080,000 |
| | 6 社会教育費 | 3,438,352,000 |

| 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 |
|----------------|---------------|---------------|---------------|
| 12,636,769,920 | 26,200,000 | 1,977,965,298 | 2,004,165,298 |
| 74,091,871 | 0 | 18,170,129 | 18,170,129 |
| 3,381,051,521 | 697,468,000 | 295,737,479 | 993,205,479 |
| 3,204,512,918 | 697,468,000 | 267,608,082 | 965,076,082 |
| 176,538,603 | 0 | 28,129,397 | 28,129,397 |
| 28,957,967,687 | 1,257,493,000 | 2,926,213,313 | 4,183,706,313 |
| 95,674,950 | 0 | 18,615,050 | 18,615,050 |
| 12,428,104,423 | 320,703,000 | 1,938,760,577 | 2,259,463,577 |
| 438,541,569 | 57,867,000 | 39,579,431 | 97,446,431 |
| 8,475,133,156 | 163,601,000 | 194,814,844 | 358,415,844 |
| 1,831,276,071 | 657,581,000 | 188,280,929 | 845,861,929 |
| 5,689,237,518 | 57,741,000 | 546,162,482 | 603,903,482 |
| 29,738,289,087 | 2,154,229,440 | 2,421,743,473 | 4,575,972,913 |
| 8,881,963,560 | 285,054,000 | 464,317,440 | 749,371,440 |
| 11,808,679,925 | 1,568,351,640 | 1,054,207,435 | 2,622,559,075 |
| 5,571,558,650 | 268,456,800 | 525,336,550 | 793,793,350 |
| 209,418,709 | 0 | 64,485,291 | 64,485,291 |
| 139,149,187 | 0 | 34,930,813 | 34,930,813 |
| 3,127,519,056 | 32,367,000 | 278,465,944 | 310,832,944 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|---------|---------|-----------------|
| 9 職員費 | | 57,887,707,000 |
| | 1 職員費 | 57,887,707,000 |
| 10 公債費 | | 11,086,572,000 |
| | 1 公債費 | 11,086,572,000 |
| 11 諸支出金 | | 94,559,000 |
| | 1 財政積立金 | 94,559,000 |
| 12 予備費 | | 1,000,000,000 |
| | 1 予備費 | 1,000,000,000 |
| 歳 出 | 合 計 | 418,544,969,709 |

| 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 |
|-----------------|----------------|----------------|---------------------------|
| 55,229,042,610 | 0 | 2,658,664,390 | 2,658,664,390 |
| 55,229,042,610 | 0 | 2,658,664,390 | 2,658,664,390 |
| 11,059,884,348 | 0 | 26,687,652 | 26,687,652 |
| 11,059,884,348 | 0 | 26,687,652 | 26,687,652 |
| 94,558,008 | 0 | 992 | 992 |
| 94,558,008 | 0 | 992 | 992 |
| 0 | 0 | 1,000,000,000 | 1,000,000,000 |
| 0 | 0 | 1,000,000,000 | 1,000,000,000 |
| 371,696,775,421 | 24,184,971,181 | 22,663,223,107 | 46,848,194,288 |

国民健康保険事業会計

令和5年度世田谷区
国民健康保険事業会計歳入歳出決算差額処分

| 区 分 | 金 額 |
|-----------|-----------------------------|
| 歳 入 決 算 額 | 85,148,961,770 ^円 |
| 歳 出 決 算 額 | 84,528,777,286 |
| 歳入歳出差引残額 | 620,184,484 |
| 翌年度繰越額 | 620,184,484 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|------------|-----------|----------------|----------------|
| 21 国民健康保険料 | | 24,549,548,000 | 30,166,731,980 |
| | 1 国民健康保険料 | 24,549,548,000 | 30,166,731,980 |
| 22 一部負担金 | | 4,000 | 0 |
| | 1 一部負担金 | 4,000 | 0 |
| 23 使用料及手数料 | | 75,000 | 127,500 |
| | 1 手数料 | 75,000 | 127,500 |
| 24 国庫支出金 | | 0 | 3,316,000 |
| | 2 国庫補助金 | 0 | 3,316,000 |
| 26 都支出金 | | 50,845,435,000 | 49,596,235,793 |
| | 2 都補助金 | 50,845,435,000 | 49,578,481,793 |
| | 3 都負担金 | 0 | 17,754,000 |
| 27 繰入金 | | 10,452,898,000 | 9,949,069,000 |
| | 1 一般会計繰入金 | 10,452,898,000 | 9,949,069,000 |
| 28 繰越金 | | 642,952,000 | 642,951,078 |
| | 1 繰越金 | 642,952,000 | 642,951,078 |

入

(単位：円)

| 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 |
|----------------|---------------|---------------|----------------|
| 24,806,812,155 | 1,406,353,349 | 4,017,629,987 | 257,264,155 |
| 24,806,812,155 | 1,406,353,349 | 4,017,629,987 | 257,264,155 |
| 0 | 0 | 0 | △4,000 |
| 0 | 0 | 0 | △4,000 |
| 127,500 | 0 | 0 | 52,500 |
| 127,500 | 0 | 0 | 52,500 |
| 3,316,000 | 0 | 0 | 3,316,000 |
| 3,316,000 | 0 | 0 | 3,316,000 |
| 49,596,235,793 | 0 | 0 | △1,249,199,207 |
| 49,578,481,793 | 0 | 0 | △1,266,953,207 |
| 17,754,000 | 0 | 0 | 17,754,000 |
| 9,949,069,000 | 0 | 0 | △503,829,000 |
| 9,949,069,000 | 0 | 0 | △503,829,000 |
| 642,951,078 | 0 | 0 | △922 |
| 642,951,078 | 0 | 0 | △922 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|----------------|----------------|-------------|
| 29 諸収入 | | 56,697,000 | 268,690,219 |
| | 1 延滞金加算金及過料 | 20,004,000 | 48,482,590 |
| | 2 特別区預金利子 | 1,000 | 39,842 |
| | 3 雑入 | 36,692,000 | 215,298,835 |
| | 4 受託事業収入 | 0 | 4,868,952 |
| 歳 入 合 計 | 86,547,609,000 | 90,627,121,570 | |

(単位：円)

| 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 |
|----------------|---------------|---------------|----------------|
| 150,450,244 | 7,878,746 | 110,443,071 | 93,753,244 |
| 48,564,432 | 0 | 0 | 28,560,432 |
| 39,842 | 0 | 0 | 38,842 |
| 96,977,018 | 7,878,746 | 110,443,071 | 60,285,018 |
| 4,868,952 | 0 | 0 | 4,868,952 |
| 85,148,961,770 | 1,414,232,095 | 4,128,073,058 | △1,398,647,230 |

歳

| 款 | 項 | 予 算 現 額 |
|------------|--------------|----------------|
| 21 総務費 | | 468,390,000 |
| | 1 総務管理費 | 468,390,000 |
| 22 保険給付費 | | 50,777,196,000 |
| | 1 療養諸費 | 44,476,648,000 |
| | 2 高額療養費 | 5,867,267,000 |
| | 3 出産育児費 | 294,624,000 |
| | 4 葬祭費 | 54,530,000 |
| | 6 移送費 | 310,000 |
| | 7 結核・精神医療給付金 | 69,385,000 |
| | 8 傷病手当金 | 14,432,000 |
| 24 共同事業拠出金 | | 7,000 |
| | 1 共同事業拠出金 | 7,000 |
| 25 保健事業費 | | 907,533,000 |
| | 2 特定健康診査等事業費 | 907,533,000 |
| 26 職員費 | | 729,180,000 |
| | 1 職員費 | 729,180,000 |
| 27 諸支出金 | | 659,568,000 |
| | 2 公債費 | 1,000 |
| | 3 償還金及還付加算金 | 659,567,000 |

出

(単位：円)

| 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 |
|----------------|-------------|---------------|---------------------------|
| 399,202,472 | 0 | 69,187,528 | 69,187,528 |
| 399,202,472 | 0 | 69,187,528 | 69,187,528 |
| 49,066,686,232 | 0 | 1,710,509,768 | 1,710,509,768 |
| 42,927,961,478 | 0 | 1,548,686,522 | 1,548,686,522 |
| 5,761,768,217 | 0 | 105,498,783 | 105,498,783 |
| 259,285,125 | 0 | 35,338,875 | 35,338,875 |
| 47,950,000 | 0 | 6,580,000 | 6,580,000 |
| 0 | 0 | 310,000 | 310,000 |
| 67,987,620 | 0 | 1,397,380 | 1,397,380 |
| 1,733,792 | 0 | 12,698,208 | 12,698,208 |
| 1,560 | 0 | 5,440 | 5,440 |
| 1,560 | 0 | 5,440 | 5,440 |
| 779,492,954 | 0 | 128,040,046 | 128,040,046 |
| 779,492,954 | 0 | 128,040,046 | 128,040,046 |
| 664,736,727 | 0 | 64,443,273 | 64,443,273 |
| 664,736,727 | 0 | 64,443,273 | 64,443,273 |
| 643,030,879 | 0 | 16,537,121 | 16,537,121 |
| 0 | 0 | 1,000 | 1,000 |
| 643,030,879 | 0 | 16,536,121 | 16,536,121 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|-----------------|--------------|----------------|
| 32 国民健康保険事業費納付金 | | 32,975,735,000 |
| | 1 医療給付費分 | 22,571,269,000 |
| | 2 後期高齢者支援金等分 | 7,334,500,000 |
| | 3 介護納付金分 | 3,069,966,000 |
| 34 予備費 | | 30,000,000 |
| | 1 予備費 | 30,000,000 |
| 歳 出 合 計 | | 86,547,609,000 |

| 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 |
|----------------|-------------|---------------|---------------------------|
| 32,975,626,462 | 0 | 108,538 | 108,538 |
| 22,571,162,665 | 0 | 106,335 | 106,335 |
| 7,334,498,425 | 0 | 1,575 | 1,575 |
| 3,069,965,372 | 0 | 628 | 628 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 84,528,777,286 | 0 | 2,018,831,714 | 2,018,831,714 |

後期高齢者医療会計

令和5年度世田谷区
後期高齢者医療会計歳入歳出決算差額処分

| 区 分 | 金 額 |
|-----------|-----------------------------|
| 歳 入 決 算 額 | 25,134,207,766 ^円 |
| 歳 出 決 算 額 | 24,419,243,045 |
| 歳入歳出差引残額 | 714,964,721 |
| 翌年度繰越額 | 714,964,721 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------------|--------------|----------------|----------------|
| 61 後期高齢者医療保険料 | | 14,453,609,000 | 14,666,326,310 |
| | 1 後期高齢者医療保険料 | 14,453,609,000 | 14,666,326,310 |
| 62 使用料及手数料 | | 30,000 | 0 |
| | 1 手数料 | 30,000 | 0 |
| 63 繰入金 | | 9,433,517,000 | 9,276,134,126 |
| | 1 一般会計繰入金 | 9,433,517,000 | 9,276,134,126 |
| 64 繰越金 | | 800,367,000 | 800,365,181 |
| | 1 繰越金 | 800,367,000 | 800,365,181 |
| 65 諸収入 | | 747,286,000 | 632,250,859 |
| | 1 延滞金加算金及過料 | 14,000,000 | 4,523,300 |
| | 2 償還金及還付加算金 | 23,400,000 | 7,077,100 |
| | 3 特別区預金利子 | 1,000 | 6,969 |
| | 4 受託事業収入 | 610,178,000 | 531,023,110 |
| | 5 雑入 | 99,707,000 | 89,620,380 |
| 歳 入 合 計 | | 25,434,809,000 | 25,375,076,476 |

入

(単位：円)

| 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 |
|----------------|------------|-------------|---------------|
| 14,425,426,800 | 33,232,500 | 236,737,310 | △28,182,200 |
| 14,425,426,800 | 33,232,500 | 236,737,310 | △28,182,200 |
| 0 | 0 | 0 | △30,000 |
| 0 | 0 | 0 | △30,000 |
| 9,276,134,126 | 0 | 0 | △157,382,874 |
| 9,276,134,126 | 0 | 0 | △157,382,874 |
| 800,365,181 | 0 | 0 | △1,819 |
| 800,365,181 | 0 | 0 | △1,819 |
| 632,281,659 | 0 | 0 | △115,004,341 |
| 4,554,100 | 0 | 0 | △9,445,900 |
| 7,077,100 | 0 | 0 | △16,322,900 |
| 6,969 | 0 | 0 | 5,969 |
| 531,023,110 | 0 | 0 | △79,154,890 |
| 89,620,380 | 0 | 0 | △10,086,620 |
| 25,134,207,766 | 33,232,500 | 236,737,310 | △300,601,234 |

歳

| 款 | 項 | 予 算 現 額 |
|------------|-------------|----------------|
| 61 総務費 | | 579,867,000 |
| | 1 総務管理費 | 579,867,000 |
| 62 分担金及負担金 | | 23,950,737,000 |
| | 1 広域連合負担金 | 23,950,737,000 |
| 63 保健事業費 | | 626,503,000 |
| | 1 保健事業費 | 626,503,000 |
| 64 職員費 | | 177,049,000 |
| | 1 職員費 | 177,049,000 |
| 65 諸支出金 | | 78,653,000 |
| | 1 償還金及還付加算金 | 78,653,000 |
| 66 予備費 | | 22,000,000 |
| | 1 予備費 | 22,000,000 |
| 歳 出 合 計 | | 25,434,809,000 |

出

(単位：円)

| 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 |
|----------------|-------------|---------------|---------------------------|
| 482,502,476 | 0 | 97,364,524 | 97,364,524 |
| 482,502,476 | 0 | 97,364,524 | 97,364,524 |
| 23,216,246,281 | 0 | 734,490,719 | 734,490,719 |
| 23,216,246,281 | 0 | 734,490,719 | 734,490,719 |
| 527,308,826 | 0 | 99,194,174 | 99,194,174 |
| 527,308,826 | 0 | 99,194,174 | 99,194,174 |
| 156,961,462 | 0 | 20,087,538 | 20,087,538 |
| 156,961,462 | 0 | 20,087,538 | 20,087,538 |
| 36,224,000 | 0 | 42,429,000 | 42,429,000 |
| 36,224,000 | 0 | 42,429,000 | 42,429,000 |
| 0 | 0 | 22,000,000 | 22,000,000 |
| 0 | 0 | 22,000,000 | 22,000,000 |
| 24,419,243,045 | 0 | 1,015,565,955 | 1,015,565,955 |

介護保険事業会計

令和5年度世田谷区
介護保険事業会計歳入歳出決算差額処分

| 区 分 | 金 額 |
|-----------|-----------------------------|
| 歳 入 決 算 額 | 75,485,806,203 ^円 |
| 歳 出 決 算 額 | 72,395,853,624 |
| 歳入歳出差引残額 | 3,089,952,579 |
| 翌年度繰越額 | 3,089,952,579 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|------------|-----------|----------------|----------------|
| 41 保険料 | | 14,239,589,000 | 16,111,693,638 |
| | 1 介護保険料 | 14,239,589,000 | 16,111,693,638 |
| 42 使用料及手数料 | | 1,000 | 0 |
| | 1 手数料 | 1,000 | 0 |
| 43 国庫支出金 | | 15,355,410,000 | 15,843,578,577 |
| | 1 国庫負担金 | 12,035,394,000 | 12,435,098,750 |
| | 2 国庫補助金 | 3,320,016,000 | 3,408,479,827 |
| 44 支払基金交付金 | | 18,442,173,000 | 17,977,928,000 |
| | 1 支払基金交付金 | 18,442,173,000 | 17,977,928,000 |
| 45 都支出金 | | 9,843,948,000 | 9,756,319,626 |
| | 1 都負担金 | 9,515,295,000 | 9,453,985,000 |
| | 3 都補助金 | 328,653,000 | 302,334,626 |
| 46 財産収入 | | 20,711,000 | 20,711,000 |
| | 1 財産運用収入 | 20,711,000 | 20,711,000 |
| 48 繰入金 | | 13,078,239,000 | 12,614,996,325 |
| | 1 一般会計繰入金 | 10,723,694,000 | 10,260,451,325 |
| | 2 基金繰入金 | 2,354,545,000 | 2,354,545,000 |
| 49 繰越金 | | 3,502,485,000 | 3,502,484,368 |
| | 1 繰越金 | 3,502,485,000 | 3,502,484,368 |

入

(単位：円)

| 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 |
|----------------|------------|-------------|---------------|
| 15,720,790,287 | 87,031,413 | 336,792,191 | 1,481,201,287 |
| 15,720,790,287 | 87,031,413 | 336,792,191 | 1,481,201,287 |
| 0 | 0 | 0 | △1,000 |
| 0 | 0 | 0 | △1,000 |
| 15,843,578,577 | 0 | 0 | 488,168,577 |
| 12,435,098,750 | 0 | 0 | 399,704,750 |
| 3,408,479,827 | 0 | 0 | 88,463,827 |
| 17,977,928,000 | 0 | 0 | △464,245,000 |
| 17,977,928,000 | 0 | 0 | △464,245,000 |
| 9,756,319,626 | 0 | 0 | △87,628,374 |
| 9,453,985,000 | 0 | 0 | △61,310,000 |
| 302,334,626 | 0 | 0 | △26,318,374 |
| 20,711,000 | 0 | 0 | 0 |
| 20,711,000 | 0 | 0 | 0 |
| 12,614,996,325 | 0 | 0 | △463,242,675 |
| 10,260,451,325 | 0 | 0 | △463,242,675 |
| 2,354,545,000 | 0 | 0 | 0 |
| 3,502,484,368 | 0 | 0 | △632 |
| 3,502,484,368 | 0 | 0 | △632 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|-------------|----------------|----------------|
| 50 諸収入 | | 24,671,000 | 85,284,040 |
| | 1 延滞金加算金及過料 | 3,196,000 | 8,366,743 |
| | 2 特別区預金利子 | 1,000 | 39,804 |
| | 4 雑入 | 21,474,000 | 76,877,493 |
| 歳 入 合 計 | | 74,507,227,000 | 75,912,995,574 |

(単位：円)

| 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 |
|----------------|------------|-------------|---------------|
| 48,998,020 | 0 | 36,286,020 | 24,327,020 |
| 1,450,170 | 0 | 6,916,573 | △1,745,830 |
| 39,804 | 0 | 0 | 38,804 |
| 47,508,046 | 0 | 29,369,447 | 26,034,046 |
| 75,485,806,203 | 87,031,413 | 373,078,211 | 978,579,203 |

歳

| 款 | 項 | 予 算 現 額 |
|------------|------------------|----------------|
| 41 総務費 | | 628,228,000 |
| | 1 総務管理費 | 164,761,000 |
| | 2 介護認定審査会費 | 459,154,000 |
| | 3 趣旨普及費 | 4,313,000 |
| 42 保険給付費 | | 66,309,814,000 |
| | 1 介護サービス等諸費 | 61,562,075,000 |
| | 3 その他諸費 | 81,482,000 |
| | 4 高額介護サービス等費 | 2,144,014,000 |
| | 6 介護予防サービス等諸費 | 1,516,465,000 |
| | 7 特定入所者介護サービス等費 | 610,523,000 |
| | 9 高額医療合算介護サービス等費 | 395,255,000 |
| | | |
| 45 基金積立金 | | 3,238,945,000 |
| | 1 基金積立金 | 3,238,945,000 |
| 46 職員費 | | 773,073,000 |
| | 1 職員費 | 773,073,000 |
| 48 諸支出金 | | 1,136,360,000 |
| | 1 償還金及還付加算金 | 921,525,000 |
| | 2 繰出金 | 214,835,000 |
| 49 地域支援事業費 | | 2,390,807,000 |
| | 2 包括支援事業・任意事業費 | 441,535,000 |

出

(単位：円)

| 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 |
|----------------|-------------|---------------|---------------------------|
| 570,767,681 | 0 | 57,460,319 | 57,460,319 |
| 145,076,129 | 0 | 19,684,871 | 19,684,871 |
| 421,774,452 | 0 | 37,379,548 | 37,379,548 |
| 3,917,100 | 0 | 395,900 | 395,900 |
| 64,766,284,825 | 0 | 1,543,529,175 | 1,543,529,175 |
| 60,269,156,053 | 0 | 1,292,918,947 | 1,292,918,947 |
| 78,553,717 | 0 | 2,928,283 | 2,928,283 |
| 2,027,562,357 | 0 | 116,451,643 | 116,451,643 |
| 1,444,406,393 | 0 | 72,058,607 | 72,058,607 |
| 590,583,449 | 0 | 19,939,551 | 19,939,551 |
| 356,022,856 | 0 | 39,232,144 | 39,232,144 |
| 3,238,945,000 | 0 | 0 | 0 |
| 3,238,945,000 | 0 | 0 | 0 |
| 719,843,672 | 0 | 53,229,328 | 53,229,328 |
| 719,843,672 | 0 | 53,229,328 | 53,229,328 |
| 1,113,007,675 | 0 | 23,352,325 | 23,352,325 |
| 901,215,049 | 0 | 20,309,951 | 20,309,951 |
| 211,792,626 | 0 | 3,042,374 | 3,042,374 |
| 1,987,004,771 | 0 | 403,802,229 | 403,802,229 |
| 401,327,694 | 0 | 40,207,306 | 40,207,306 |

| 款 | 項 | 予 算 現 額 |
|--------|--------------------|----------------|
| | 3 介護予防・日常生活支援総合事業費 | 1,949,272,000 |
| 50 予備費 | | 30,000,000 |
| | 1 予備費 | 30,000,000 |
| 歳 出 | 合 計 | 74,507,227,000 |

(単位：円)

| 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 |
|----------------|-------------|---------------|---------------------------|
| 1,585,677,077 | 0 | 363,594,923 | 363,594,923 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 72,395,853,624 | 0 | 2,111,373,376 | 2,111,373,376 |

学校給食費会計

令和5年度世田谷区
学校給食費会計歳入歳出決算差額処分

| 区 分 | 金 額 |
|-----------|----------------------------|
| 歳 入 決 算 額 | 3,189,565,283 ^円 |
| 歳 出 決 算 額 | 3,165,185,275 |
| 歳入歳出差引残額 | 24,380,008 |
| 翌年度繰越額 | 24,380,008 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|-----------|---------------|---------------|
| 71 給食費 | | 382,286,000 | 351,718,084 |
| | 1 給食費 | 382,286,000 | 351,718,084 |
| 72 繰入金 | | 2,993,541,000 | 2,810,534,081 |
| | 1 一般会計繰入金 | 2,993,541,000 | 2,810,534,081 |
| 73 繰越金 | | 63,663,000 | 63,662,630 |
| | 1 繰越金 | 63,663,000 | 63,662,630 |
| 74 諸収入 | | 2,000 | 551,591 |
| | 1 特別区預金利子 | 1,000 | 17,990 |
| | 2 雑入 | 1,000 | 533,601 |
| 歳 入 合 計 | | 3,439,492,000 | 3,226,466,386 |

入

(単位：円)

| 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 |
|---------------|-----------|------------|---------------|
| 314,816,981 | 3,246,292 | 33,824,914 | △67,469,019 |
| 314,816,981 | 3,246,292 | 33,824,914 | △67,469,019 |
| 2,810,534,081 | 0 | 0 | △183,006,919 |
| 2,810,534,081 | 0 | 0 | △183,006,919 |
| 63,662,630 | 0 | 0 | △370 |
| 63,662,630 | 0 | 0 | △370 |
| 551,591 | 0 | 0 | 549,591 |
| 17,990 | 0 | 0 | 16,990 |
| 533,601 | 0 | 0 | 532,601 |
| 3,189,565,283 | 3,246,292 | 33,824,914 | △249,926,717 |

歳

| 款 | 項 | 予 算 現 額 |
|----------|-------|---------------|
| 71 学校給食費 | | 3,439,492,000 |
| | 1 給食費 | 3,439,492,000 |
| 歳 出 合 計 | | 3,439,492,000 |

出

(単位：円)

| 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 |
|---------------|-------------|-------------|---------------------------|
| 3,165,185,275 | 0 | 274,306,725 | 274,306,725 |
| 3,165,185,275 | 0 | 274,306,725 | 274,306,725 |
| 3,165,185,275 | 0 | 274,306,725 | 274,306,725 |