

世田谷区歳入歳出決算総括

令和元年度世田谷区

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 |
|------------|-----------------|-----------------|----------------|
| | 円 | 円 | 円 |
| 一 般 会 計 | 329,528,259,501 | 316,627,981,069 | 12,900,278,432 |
| 国民健康保険事業会計 | 81,611,556,350 | 81,242,102,895 | 369,453,455 |
| 後期高齢者医療会計 | 21,952,783,964 | 21,376,025,977 | 576,757,987 |
| 介護保険事業会計 | 68,954,017,291 | 65,986,277,617 | 2,967,739,674 |
| 学校給食費会計 | 2,526,609,139 | 2,492,339,797 | 34,269,342 |
| 合 計 | 504,573,226,245 | 487,724,727,355 | 16,848,498,890 |

一般會計

令和元年度世田谷区

一般会計歳入歳出決算差額処分

| 区 分 | 金 額 |
|----------|-------------------|
| 歳入決算額 | 329,528,259,501 円 |
| 歳出決算額 | 316,627,981,069 |
| 歳入歳出差引残額 | 12,900,278,432 |
| 翌年度繰越額 | 12,900,278,432 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------------|---------------|-----------------|-----------------|
| 1 特別区税 | | 124,048,868,000 | 130,138,428,023 |
| | 1 特別区民税 | 119,733,000,000 | 125,582,399,702 |
| | 2 軽自動車税 | 321,426,000 | 376,041,793 |
| | 6 特別区たばこ税 | 3,992,000,000 | 4,177,441,778 |
| | 7 入湯税 | 2,442,000 | 2,544,750 |
| 2 地方譲与税 | | 1,290,000,000 | 1,292,132,129 |
| | 2 自動車重量譲与税 | 916,000,000 | 933,562,000 |
| | 3 地方道路譲与税 | 0 | 129 |
| | 4 地方揮発油譲与税 | 340,000,000 | 324,170,000 |
| | 5 森林環境譲与税 | 34,000,000 | 34,400,000 |
| 3 利子割交付金 | | 348,000,000 | 386,455,000 |
| | 1 利子割交付金 | 348,000,000 | 386,455,000 |
| 4 配当割交付金 | | 2,037,000,000 | 1,922,385,000 |
| | 1 配当割交付金 | 2,037,000,000 | 1,922,385,000 |
| 5 株式等譲渡所得割交付金 | | 1,327,000,000 | 1,186,862,000 |
| | 1 株式等譲渡所得割交付金 | 1,327,000,000 | 1,186,862,000 |
| 6 地方消費税交付金 | | 14,937,000,000 | 14,799,430,000 |
| | 1 地方消費税交付金 | 14,937,000,000 | 14,799,430,000 |
| 7 自動車取得税交付金 | | 344,000,000 | 378,731,000 |
| | 1 自動車取得税交付金 | 344,000,000 | 378,731,000 |

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 |
|-----------------|-------------|---------------|---------------|
| 126,420,477,210 | 384,309,028 | 3,354,243,720 | 2,371,609,210 |
| 121,909,647,689 | 380,373,128 | 3,312,706,320 | 2,176,647,689 |
| 330,842,993 | 3,935,900 | 41,537,400 | 9,416,993 |
| 4,177,441,778 | 0 | 0 | 185,441,778 |
| 2,544,750 | 0 | 0 | 102,750 |
| 1,292,132,129 | 0 | 0 | 2,132,129 |
| 933,562,000 | 0 | 0 | 17,562,000 |
| 129 | 0 | 0 | 129 |
| 324,170,000 | 0 | 0 | △15,830,000 |
| 34,400,000 | 0 | 0 | 400,000 |
| 386,455,000 | 0 | 0 | 38,455,000 |
| 386,455,000 | 0 | 0 | 38,455,000 |
| 1,922,385,000 | 0 | 0 | △114,615,000 |
| 1,922,385,000 | 0 | 0 | △114,615,000 |
| 1,186,862,000 | 0 | 0 | △140,138,000 |
| 1,186,862,000 | 0 | 0 | △140,138,000 |
| 14,799,430,000 | 0 | 0 | △137,570,000 |
| 14,799,430,000 | 0 | 0 | △137,570,000 |
| 378,731,000 | 0 | 0 | 34,731,000 |
| 378,731,000 | 0 | 0 | 34,731,000 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|----------------|------------------|----------------|----------------|
| 8 地方特例交付金 | | 380,654,000 | 1,995,304,000 |
| | 1 地方特例交付金 | 364,000,000 | 452,866,000 |
| | 4 子ども・子育て支援臨時交付金 | 16,654,000 | 1,542,438,000 |
| 9 特別区交付金 | | 56,381,000,000 | 56,526,095,000 |
| | 1 特別区財政調整交付金 | 56,381,000,000 | 56,526,095,000 |
| 10 交通安全対策特別交付金 | | 80,000,000 | 83,007,000 |
| | 1 交通安全対策特別交付金 | 80,000,000 | 83,007,000 |
| 11 分担金及負担金 | | 4,050,623,000 | 4,166,727,130 |
| | 1 負担金 | 4,050,623,000 | 4,166,727,130 |
| 12 使用料及手数料 | | 6,136,365,000 | 6,116,780,784 |
| | 1 使用料 | 4,734,562,000 | 4,739,171,788 |
| | 2 手数料 | 1,401,803,000 | 1,377,608,996 |
| 13 国庫支出金 | | 56,073,473,938 | 53,031,141,230 |
| | 1 国庫負担金 | 40,564,680,000 | 40,426,201,074 |
| | 2 国庫補助金 | 15,498,239,938 | 12,593,743,572 |
| | 3 国庫委託金 | 10,554,000 | 11,196,584 |
| 14 都支出金 | | 27,603,488,000 | 26,358,025,638 |
| | 1 都負担金 | 12,261,992,000 | 11,923,054,648 |
| | 2 都補助金 | 12,723,851,000 | 11,902,410,553 |

(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 |
|----------------|-----------|-------------|----------------|
| 1,995,304,000 | 0 | 0 | 1,614,650,000 |
| 452,866,000 | 0 | 0 | 88,866,000 |
| 1,542,438,000 | 0 | 0 | 1,525,784,000 |
| 56,526,095,000 | 0 | 0 | 145,095,000 |
| 56,526,095,000 | 0 | 0 | 145,095,000 |
| 83,007,000 | 0 | 0 | 3,007,000 |
| 83,007,000 | 0 | 0 | 3,007,000 |
| 4,094,411,590 | 3,468,210 | 71,087,570 | 43,788,590 |
| 4,094,411,590 | 3,468,210 | 71,087,570 | 43,788,590 |
| 5,992,881,489 | 597,020 | 123,866,235 | △143,483,511 |
| 4,615,879,993 | 596,020 | 123,259,735 | △118,682,007 |
| 1,377,001,496 | 1,000 | 606,500 | △24,801,504 |
| 53,031,141,230 | 0 | 0 | △3,042,332,708 |
| 40,426,201,074 | 0 | 0 | △138,478,926 |
| 12,593,743,572 | 0 | 0 | △2,904,496,366 |
| 11,196,584 | 0 | 0 | 642,584 |
| 26,358,025,638 | 0 | 0 | △1,245,462,362 |
| 11,923,054,648 | 0 | 0 | △338,937,352 |
| 11,902,410,553 | 0 | 0 | △821,440,447 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|-------------|----------------|----------------|
| | 3 都委託金 | 2,617,645,000 | 2,532,560,437 |
| 15 財産収入 | | 6,046,412,000 | 4,284,820,823 |
| | 1 財産運用収入 | 1,207,219,000 | 1,266,849,674 |
| | 2 財産売却収入 | 4,839,193,000 | 3,017,971,149 |
| 16 寄附金 | | 134,830,000 | 152,577,616 |
| | 1 寄附金 | 134,830,000 | 152,577,616 |
| 17 繰入金 | | 9,449,310,000 | 309,414,415 |
| | 1 基金繰入金 | 9,449,310,000 | 309,414,415 |
| 18 繰越金 | | 11,282,301,127 | 11,282,300,975 |
| | 1 繰越金 | 11,282,301,127 | 11,282,300,975 |
| 19 諸収入 | | 9,451,652,000 | 10,603,354,432 |
| | 1 延滞金加算金及過料 | 350,343,000 | 426,316,190 |
| | 2 特別区預金利子 | 305,000 | 173,257 |
| | 3 貸付金元利収入 | 2,021,756,000 | 1,959,157,936 |
| | 4 受託事業収入 | 2,019,283,000 | 1,678,853,101 |
| | 5 収益事業収入 | 151,040,000 | 151,040,000 |
| | 6 雑入 | 4,908,925,000 | 6,387,813,948 |
| 20 特別区債 | | 12,932,000,000 | 10,216,600,000 |
| | 1 特別区債 | 12,932,000,000 | 10,216,600,000 |

(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 |
|----------------|-------------|---------------|----------------|
| 2,532,560,437 | 0 | 0 | △85,084,563 |
| 4,284,820,823 | 0 | 0 | △1,761,591,177 |
| 1,266,849,674 | 0 | 0 | 59,630,674 |
| 3,017,971,149 | 0 | 0 | △1,821,221,851 |
| 152,577,616 | 0 | 0 | 17,747,616 |
| 152,577,616 | 0 | 0 | 17,747,616 |
| 309,414,415 | 0 | 0 | △9,139,895,585 |
| 309,414,415 | 0 | 0 | △9,139,895,585 |
| 11,282,300,975 | 0 | 0 | △152 |
| 11,282,300,975 | 0 | 0 | △152 |
| 8,681,380,271 | 124,956,972 | 1,797,031,568 | △770,271,729 |
| 426,316,190 | 0 | 0 | 75,973,190 |
| 173,257 | 0 | 0 | △131,743 |
| 1,764,996,585 | 9,648,800 | 184,512,551 | △256,759,415 |
| 1,678,853,101 | 0 | 0 | △340,429,899 |
| 151,040,000 | 0 | 0 | 0 |
| 4,660,001,138 | 115,308,172 | 1,612,519,017 | △248,923,862 |
| 10,216,600,000 | 0 | 0 | △2,715,400,000 |
| 10,216,600,000 | 0 | 0 | △2,715,400,000 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|-------------|------------|-----------------|-----------------|
| 21 環境性能割交付金 | | 121,000,000 | 133,827,115 |
| | 1 環境性能割交付金 | 121,000,000 | 133,827,115 |
| 歳 入 | 合 計 | 344,454,977,065 | 335,364,399,310 |

(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 |
|-----------------|-------------|---------------|-----------------|
| 133,827,115 | 0 | 0 | 12,827,115 |
| 133,827,115 | 0 | 0 | 12,827,115 |
| 329,528,259,501 | 513,331,230 | 5,346,229,093 | △14,926,717,564 |

歳

| 款 | 項 | 予 算 現 額 |
|-------|-------------|-----------------|
| 1 議会費 | | 793,209,000 |
| | 1 議会費 | 793,209,000 |
| 2 総務費 | | 39,881,675,495 |
| | 1 総務管理費 | 18,510,978,495 |
| | 2 徴税費 | 979,660,000 |
| | 3 区民費 | 19,033,632,000 |
| | 4 戸籍住民基本台帳費 | 630,633,000 |
| | 5 統計調査費 | 25,321,000 |
| | 7 選挙費 | 691,118,000 |
| | 8 監査委員費 | 10,333,000 |
| 3 民生費 | | 155,315,958,000 |
| | 1 社会福祉費 | 65,759,815,000 |
| | 2 児童福祉費 | 67,351,157,000 |
| | 3 生活保護費 | 22,204,986,000 |
| 4 環境費 | | 9,651,817,000 |
| | 2 環境費 | 170,778,000 |
| | 3 清掃費 | 9,481,039,000 |
| 5 衛生費 | | 7,998,993,000 |
| | 1 衛生管理費 | 1,527,197,000 |
| | 2 保健所費 | 287,979,000 |

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 |
|-----------------|---------------|---------------|---------------------------|
| 763,226,937 | 0 | 29,982,063 | 29,982,063 |
| 763,226,937 | 0 | 29,982,063 | 29,982,063 |
| 36,463,839,312 | 957,229,110 | 2,460,607,073 | 3,417,836,183 |
| 16,969,725,028 | 133,302,100 | 1,407,951,367 | 1,541,253,467 |
| 933,792,017 | 0 | 45,867,983 | 45,867,983 |
| 17,305,265,194 | 823,927,010 | 904,439,796 | 1,728,366,806 |
| 593,360,822 | 0 | 37,272,178 | 37,272,178 |
| 21,903,966 | 0 | 3,417,034 | 3,417,034 |
| 630,242,734 | 0 | 60,875,266 | 60,875,266 |
| 9,549,551 | 0 | 783,449 | 783,449 |
| 146,807,052,953 | 1,827,889,690 | 6,681,015,357 | 8,508,905,047 |
| 61,434,267,520 | 1,585,488,690 | 2,740,058,790 | 4,325,547,480 |
| 63,833,990,367 | 242,401,000 | 3,274,765,633 | 3,517,166,633 |
| 21,538,795,066 | 0 | 666,190,934 | 666,190,934 |
| 9,339,853,246 | 0 | 311,963,754 | 311,963,754 |
| 144,646,350 | 0 | 26,131,650 | 26,131,650 |
| 9,195,206,896 | 0 | 285,832,104 | 285,832,104 |
| 7,284,932,962 | 8,440,000 | 705,620,038 | 714,060,038 |
| 1,459,986,511 | 8,440,000 | 58,770,489 | 67,210,489 |
| 268,742,042 | 0 | 19,236,958 | 19,236,958 |

| 款 | 項 | 予 算 現 額 |
|---------|---------|----------------|
| | 3 公衆衛生費 | 6,070,475,000 |
| | 4 環境衛生費 | 113,342,000 |
| 6 産業経済費 | | 6,270,476,570 |
| | 1 商工費 | 6,121,302,570 |
| | 2 農業費 | 149,174,000 |
| 7 土木費 | | 37,311,775,000 |
| | 1 土木管理費 | 151,793,000 |
| | 2 道路橋梁費 | 16,346,624,000 |
| | 3 河川費 | 332,565,000 |
| | 4 公園費 | 7,533,246,000 |
| | 5 建築費 | 3,436,482,000 |
| | 6 都市計画費 | 9,511,065,000 |
| 8 教育費 | | 33,569,913,000 |
| | 1 教育総務費 | 6,878,030,000 |
| | 2 小学校費 | 16,371,432,000 |
| | 3 中学校費 | 5,866,703,000 |
| | 4 校外施設費 | 211,575,000 |
| | 5 幼稚園費 | 400,969,000 |
| | 6 社会教育費 | 3,841,204,000 |

(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 |
|----------------|---------------|---------------|---------------------------|
| 5,448,112,646 | 0 | 622,362,354 | 622,362,354 |
| 108,091,763 | 0 | 5,250,237 | 5,250,237 |
| 2,755,790,276 | 1,492,053,000 | 2,022,633,294 | 3,514,686,294 |
| 2,638,154,230 | 1,492,053,000 | 1,991,095,340 | 3,483,148,340 |
| 117,636,046 | 0 | 31,537,954 | 31,537,954 |
| 31,831,478,969 | 1,530,883,900 | 3,949,412,131 | 5,480,296,031 |
| 106,995,549 | 26,000,000 | 18,797,451 | 44,797,451 |
| 13,699,910,493 | 1,174,917,400 | 1,471,796,107 | 2,646,713,507 |
| 221,432,975 | 69,247,000 | 41,885,025 | 111,132,025 |
| 7,139,550,478 | 124,589,500 | 269,106,022 | 393,695,522 |
| 3,111,334,547 | 136,130,000 | 189,017,453 | 325,147,453 |
| 7,552,254,927 | 0 | 1,958,810,073 | 1,958,810,073 |
| 28,860,307,873 | 2,043,201,650 | 2,666,403,477 | 4,709,605,127 |
| 6,145,874,417 | 101,408,010 | 630,747,573 | 732,155,583 |
| 13,866,352,345 | 1,441,987,608 | 1,063,092,047 | 2,505,079,655 |
| 4,864,557,298 | 456,220,032 | 545,925,670 | 1,002,145,702 |
| 167,265,583 | 11,040,000 | 33,269,417 | 44,309,417 |
| 335,808,080 | 0 | 65,160,920 | 65,160,920 |
| 3,480,450,150 | 32,546,000 | 328,207,850 | 360,753,850 |

| 款 | 項 | 予 算 現 額 |
|---------|---------|-----------------|
| 9 職員費 | | 46,674,972,000 |
| | 1 職員費 | 46,674,972,000 |
| 10 公債費 | | 5,700,078,000 |
| | 1 公債費 | 5,700,078,000 |
| 11 諸支出金 | | 1,093,233,000 |
| | 1 財政積立金 | 1,093,233,000 |
| 12 予備費 | | 192,877,000 |
| | 1 予備費 | 192,877,000 |
| 歳 出 | 合 計 | 344,454,977,065 |

(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 |
|-----------------|---------------|----------------|---------------------------|
| 45,841,328,332 | 0 | 833,643,668 | 833,643,668 |
| 45,841,328,332 | 0 | 833,643,668 | 833,643,668 |
| 5,586,937,627 | 0 | 113,140,373 | 113,140,373 |
| 5,586,937,627 | 0 | 113,140,373 | 113,140,373 |
| 1,093,232,582 | 0 | 418 | 418 |
| 1,093,232,582 | 0 | 418 | 418 |
| 0 | 0 | 192,877,000 | 192,877,000 |
| 0 | 0 | 192,877,000 | 192,877,000 |
| 316,627,981,069 | 7,859,697,350 | 19,967,298,646 | 27,826,995,996 |

国民健康保険事業会計

令和元年度世田谷区

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 | 81,611,556,350 円 |
| 歳 出 決 算 額 | 81,242,102,895 |
| 歳入歳出差引残額 | 369,453,455 |
| 翌年度繰越額 | 369,453,455 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|------------|-------------|----------------|----------------|
| 21 国民健康保険料 | | 25,029,738,000 | 32,042,476,969 |
| | 1 国民健康保険料 | 25,029,738,000 | 32,042,476,969 |
| 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 | 120,000 |
| | 1 手数料 | 75,000 | 120,000 |
| 24 国庫支出金 | | 33,008,000 | 23,022,000 |
| | 1 国庫負担金 | 0 | 0 |
| | 2 国庫補助金 | 33,008,000 | 23,022,000 |
| 26 都支出金 | | 49,121,629,000 | 48,499,038,661 |
| | 2 都補助金 | 49,121,629,000 | 48,466,910,661 |
| | 3 都負担金 | 0 | 32,128,000 |
| 27 繰入金 | | 8,026,614,000 | 7,181,100,235 |
| | 1 一般会計繰入金 | 8,026,614,000 | 7,181,100,235 |
| 28 繰越金 | | 459,669,000 | 459,668,006 |
| | 1 繰越金 | 459,669,000 | 459,668,006 |
| 29 諸収入 | | 47,044,000 | 293,591,746 |
| | 1 延滞金加算金及過料 | 10,003,000 | 28,749,663 |
| | 2 特別区預金利子 | 1,000 | 4,827 |
| | 3 雑入 | 37,040,000 | 264,837,256 |

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 |
|----------------|---------------|---------------|---------------|
| 25,305,346,084 | 1,435,826,847 | 5,353,410,465 | 275,608,084 |
| 25,305,346,084 | 1,435,826,847 | 5,353,410,465 | 275,608,084 |
| 0 | 0 | 0 | △4,000 |
| 0 | 0 | 0 | △4,000 |
| 120,000 | 0 | 0 | 45,000 |
| 120,000 | 0 | 0 | 45,000 |
| 23,022,000 | 0 | 0 | △9,986,000 |
| 0 | 0 | 0 | 0 |
| 23,022,000 | 0 | 0 | △9,986,000 |
| 48,499,038,661 | 0 | 0 | △622,590,339 |
| 48,466,910,661 | 0 | 0 | △654,718,339 |
| 32,128,000 | 0 | 0 | 32,128,000 |
| 7,181,100,235 | 0 | 0 | △845,513,765 |
| 7,181,100,235 | 0 | 0 | △845,513,765 |
| 459,668,006 | 0 | 0 | △994 |
| 459,668,006 | 0 | 0 | △994 |
| 143,261,364 | 23,591,942 | 126,778,440 | 96,217,364 |
| 27,043,975 | 0 | 1,745,688 | 17,040,975 |
| 4,827 | 0 | 0 | 3,827 |
| 116,212,562 | 23,591,942 | 125,032,752 | 79,172,562 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---|-------|----------------|----------------|
| 歲 | 入 合 計 | 82,717,781,000 | 88,499,017,617 |

(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 |
|----------------|---------------|---------------|----------------|
| 81,611,556,350 | 1,459,418,789 | 5,480,188,905 | △1,106,224,650 |

歳

| 款 | 項 | 予 算 現 額 |
|------------|--------------|----------------|
| 21 総務費 | | 541,065,000 |
| | 1 総務管理費 | 541,065,000 |
| 22 保険給付費 | | 49,056,854,000 |
| | 1 療養諸費 | 43,303,949,000 |
| | 2 高額療養費 | 5,303,243,000 |
| | 3 出産育児費 | 336,580,000 |
| | 4 葬祭費 | 54,110,000 |
| | 6 移送費 | 310,000 |
| | 7 結核・精神医療給付金 | 58,662,000 |
| 24 共同事業拠出金 | | 18,000 |
| | 1 共同事業拠出金 | 18,000 |
| 25 保健事業費 | | 969,745,000 |
| | 1 保健事業費 | 9,912,000 |
| | 2 特定健康診査等事業費 | 959,833,000 |
| 26 職員費 | | 678,568,000 |
| | 1 職員費 | 678,568,000 |
| 27 諸支出金 | | 596,338,000 |
| | 2 公債費 | 126,000 |
| | 3 償還金及還付加算金 | 596,212,000 |

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 |
|----------------|-------------|---------------|---------------------------|
| 485,812,029 | 0 | 55,252,971 | 55,252,971 |
| 485,812,029 | 0 | 55,252,971 | 55,252,971 |
| 47,891,545,056 | 0 | 1,165,308,944 | 1,165,308,944 |
| 42,334,896,924 | 0 | 969,052,076 | 969,052,076 |
| 5,144,182,353 | 0 | 159,060,647 | 159,060,647 |
| 300,816,028 | 0 | 35,763,972 | 35,763,972 |
| 52,990,000 | 0 | 1,120,000 | 1,120,000 |
| 0 | 0 | 310,000 | 310,000 |
| 58,659,751 | 0 | 2,249 | 2,249 |
| 8,630 | 0 | 9,370 | 9,370 |
| 8,630 | 0 | 9,370 | 9,370 |
| 875,352,099 | 0 | 94,392,901 | 94,392,901 |
| 9,602,966 | 0 | 309,034 | 309,034 |
| 865,749,133 | 0 | 94,083,867 | 94,083,867 |
| 617,915,049 | 0 | 60,652,951 | 60,652,951 |
| 617,915,049 | 0 | 60,652,951 | 60,652,951 |
| 526,279,775 | 0 | 70,058,225 | 70,058,225 |
| 0 | 0 | 126,000 | 126,000 |
| 526,279,775 | 0 | 69,932,225 | 69,932,225 |

| 款 | 項 | 予 算 現 額 |
|-----------------|--------------|----------------|
| 32 国民健康保険事業費納付金 | | 30,845,193,000 |
| | 1 医療給付費分 | 21,314,761,000 |
| | 2 後期高齢者支援金等分 | 6,758,839,000 |
| | 3 介護納付金分 | 2,771,593,000 |
| 34 予備費 | | 30,000,000 |
| | 1 予備費 | 30,000,000 |
| 歳 出 | 合 計 | 82,717,781,000 |

(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 |
|----------------|-------------|---------------|---------------------------|
| 30,845,190,257 | 0 | 2,743 | 2,743 |
| 21,314,759,560 | 0 | 1,440 | 1,440 |
| 6,758,838,140 | 0 | 860 | 860 |
| 2,771,592,557 | 0 | 443 | 443 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 81,242,102,895 | 0 | 1,475,678,105 | 1,475,678,105 |

後期高齢者医療会計

令和元年度世田谷区

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 | 21,952,783,964 円 |
| 歳 出 決 算 額 | 21,376,025,977 |
| 歳入歳出差引残額 | 576,757,987 |
| 翌年度繰越額 | 576,757,987 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------------|--------------|----------------|----------------|
| 61 後期高齢者医療保険料 | | 12,372,714,000 | 12,783,471,600 |
| | 1 後期高齢者医療保険料 | 12,372,714,000 | 12,783,471,600 |
| 62 使用料及手数料 | | 30,000 | 0 |
| | 1 手数料 | 30,000 | 0 |
| 63 繰入金 | | 8,404,752,000 | 8,308,770,710 |
| | 1 一般会計繰入金 | 8,404,752,000 | 8,308,770,710 |
| 64 繰越金 | | 677,254,000 | 677,252,715 |
| | 1 繰越金 | 677,254,000 | 677,252,715 |
| 65 諸収入 | | 600,376,000 | 580,942,239 |
| | 1 延滞金加算金及過料 | 420,000 | 2,734,400 |
| | 2 償還金及還付加算金 | 20,550,000 | 8,384,000 |
| | 3 特別区預金利子 | 1,000 | 9,206 |
| | 4 受託事業収入 | 523,450,000 | 512,031,090 |
| | 5 雑入 | 55,955,000 | 57,783,543 |
| 歳 入 合 計 | | 22,055,126,000 | 22,350,437,264 |

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 |
|----------------|------------|-------------|---------------|
| 12,385,815,700 | 96,618,400 | 320,134,500 | 13,101,700 |
| 12,385,815,700 | 96,618,400 | 320,134,500 | 13,101,700 |
| 0 | 0 | 0 | △30,000 |
| 0 | 0 | 0 | △30,000 |
| 8,308,770,710 | 0 | 0 | △95,981,290 |
| 8,308,770,710 | 0 | 0 | △95,981,290 |
| 677,252,715 | 0 | 0 | △1,285 |
| 677,252,715 | 0 | 0 | △1,285 |
| 580,944,839 | 0 | 0 | △19,431,161 |
| 2,737,000 | 0 | 0 | 2,317,000 |
| 8,384,000 | 0 | 0 | △12,166,000 |
| 9,206 | 0 | 0 | 8,206 |
| 512,031,090 | 0 | 0 | △11,418,910 |
| 57,783,543 | 0 | 0 | 1,828,543 |
| 21,952,783,964 | 96,618,400 | 320,134,500 | △102,342,036 |

歳

| 款 | 項 | 予 算 現 額 |
|------------|-------------|----------------|
| 61 総務費 | | 552,076,000 |
| | 1 総務管理費 | 552,076,000 |
| 62 分担金及負担金 | | 20,726,500,000 |
| | 1 広域連合負担金 | 20,726,500,000 |
| 63 保健事業費 | | 535,001,000 |
| | 1 保健事業費 | 535,001,000 |
| 64 職員費 | | 159,695,000 |
| | 1 職員費 | 159,695,000 |
| 65 諸支出金 | | 51,854,000 |
| | 1 償還金及還付加算金 | 51,854,000 |
| 66 予備費 | | 30,000,000 |
| | 1 予備費 | 30,000,000 |
| 歳 出 | 合 計 | 22,055,126,000 |

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 |
|----------------|-------------|-------------|---------------------------|
| 503,698,085 | 0 | 48,377,915 | 48,377,915 |
| 503,698,085 | 0 | 48,377,915 | 48,377,915 |
| 20,187,148,915 | 0 | 539,351,085 | 539,351,085 |
| 20,187,148,915 | 0 | 539,351,085 | 539,351,085 |
| 520,111,445 | 0 | 14,889,555 | 14,889,555 |
| 520,111,445 | 0 | 14,889,555 | 14,889,555 |
| 138,417,032 | 0 | 21,277,968 | 21,277,968 |
| 138,417,032 | 0 | 21,277,968 | 21,277,968 |
| 26,650,500 | 0 | 25,203,500 | 25,203,500 |
| 26,650,500 | 0 | 25,203,500 | 25,203,500 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 21,376,025,977 | 0 | 679,100,023 | 679,100,023 |

介護保険事業会計

令和元年度世田谷区

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 | 68,954,017,291 円 |
| 歳 出 決 算 額 | 65,986,277,617 |
| 歳入歳出差引残額 | 2,967,739,674 |
| 翌年度繰越額 | 2,967,739,674 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|------------|-----------|----------------|----------------|
| 41 保険料 | | 16,100,575,000 | 16,883,188,509 |
| | 1 介護保険料 | 16,100,575,000 | 16,883,188,509 |
| 42 使用料及手数料 | | 1,000 | 0 |
| | 1 手数料 | 1,000 | 0 |
| 43 国庫支出金 | | 14,710,202,000 | 14,765,643,504 |
| | 1 国庫負担金 | 11,517,874,000 | 11,514,529,655 |
| | 2 国庫補助金 | 3,192,328,000 | 3,251,113,849 |
| 44 支払基金交付金 | | 17,711,558,000 | 16,327,826,796 |
| | 1 支払基金交付金 | 17,711,558,000 | 16,327,826,796 |
| 45 都支出金 | | 9,665,091,000 | 9,321,449,225 |
| | 1 都負担金 | 9,181,618,000 | 8,844,126,000 |
| | 3 都補助金 | 483,473,000 | 477,323,225 |
| 46 財産収入 | | 13,121,000 | 13,121,000 |
| | 1 財産運用収入 | 13,121,000 | 13,121,000 |
| 48 繰入金 | | 11,189,909,000 | 10,392,096,372 |
| | 1 一般会計繰入金 | 10,307,906,000 | 9,510,093,372 |
| | 2 基金繰入金 | 882,003,000 | 882,003,000 |
| 49 繰越金 | | 1,766,160,000 | 1,766,159,688 |
| | 1 繰越金 | 1,766,160,000 | 1,766,159,688 |

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 |
|----------------|-------------|-------------|----------------|
| 16,335,824,507 | 164,858,738 | 411,947,291 | 235,249,507 |
| 16,335,824,507 | 164,858,738 | 411,947,291 | 235,249,507 |
| 0 | 0 | 0 | △1,000 |
| 0 | 0 | 0 | △1,000 |
| 14,765,643,504 | 0 | 0 | 55,441,504 |
| 11,514,529,655 | 0 | 0 | △3,344,345 |
| 3,251,113,849 | 0 | 0 | 58,785,849 |
| 16,327,826,796 | 0 | 0 | △1,383,731,204 |
| 16,327,826,796 | 0 | 0 | △1,383,731,204 |
| 9,321,449,225 | 0 | 0 | △343,641,775 |
| 8,844,126,000 | 0 | 0 | △337,492,000 |
| 477,323,225 | 0 | 0 | △6,149,775 |
| 13,121,000 | 0 | 0 | 0 |
| 13,121,000 | 0 | 0 | 0 |
| 10,392,096,372 | 0 | 0 | △797,812,628 |
| 9,510,093,372 | 0 | 0 | △797,812,628 |
| 882,003,000 | 0 | 0 | 0 |
| 1,766,159,688 | 0 | 0 | △312 |
| 1,766,159,688 | 0 | 0 | △312 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|-------------|----------------|----------------|
| 50 諸収入 | | 17,495,000 | 78,354,038 |
| | 1 延滞金加算金及過料 | 1,456,000 | 10,036,470 |
| | 2 特別区預金利子 | 1,000 | 29,268 |
| | 4 雑入 | 16,038,000 | 68,288,300 |
| 歳 入 合 計 | | 71,174,112,000 | 69,547,839,132 |

(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 |
|----------------|-------------|-------------|----------------|
| 31,896,199 | 0 | 46,457,839 | 14,401,199 |
| 936,991 | 0 | 9,099,479 | △519,009 |
| 29,268 | 0 | 0 | 28,268 |
| 30,929,940 | 0 | 37,358,360 | 14,891,940 |
| 68,954,017,291 | 164,858,738 | 458,405,130 | △2,220,094,709 |

歳

| 款 | 項 | 予 算 現 額 |
|------------|--------------------|----------------|
| 41 総務費 | | 868,379,000 |
| | 1 総務管理費 | 320,146,000 |
| | 2 介護認定審査会費 | 542,769,000 |
| | 3 趣旨普及費 | 5,464,000 |
| 42 保険給付費 | | 63,690,744,000 |
| | 1 介護サービス等諸費 | 58,670,966,000 |
| | 3 その他諸費 | 77,057,000 |
| | 4 高額介護サービス等費 | 2,261,660,000 |
| | 6 介護予防サービス等諸費 | 1,299,791,000 |
| | 7 特定入所者介護サービス等費 | 1,000,449,000 |
| | 9 高額医療合算介護サービス等費 | 380,821,000 |
| 45 基金積立金 | | 2,269,416,000 |
| | 1 基金積立金 | 2,269,416,000 |
| 46 職員費 | | 598,905,000 |
| | 1 職員費 | 598,905,000 |
| 48 諸支出金 | | 535,940,000 |
| | 1 償還金及還付加算金 | 535,940,000 |
| 49 地域支援事業費 | | 3,180,728,000 |
| | 2 包括支援事業・任意事業費 | 1,272,835,000 |
| | 3 介護予防・日常生活支援総合事業費 | 1,907,893,000 |

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 |
|----------------|-------------|---------------|---------------------------|
| 793,145,463 | 0 | 75,233,537 | 75,233,537 |
| 294,763,893 | 0 | 25,382,107 | 25,382,107 |
| 494,460,678 | 0 | 48,308,322 | 48,308,322 |
| 3,920,892 | 0 | 1,543,108 | 1,543,108 |
| 58,845,069,112 | 0 | 4,845,674,888 | 4,845,674,888 |
| 54,153,597,099 | 0 | 4,517,368,901 | 4,517,368,901 |
| 69,188,053 | 0 | 7,868,947 | 7,868,947 |
| 2,137,294,668 | 0 | 124,365,332 | 124,365,332 |
| 1,267,526,335 | 0 | 32,264,665 | 32,264,665 |
| 851,464,185 | 0 | 148,984,815 | 148,984,815 |
| 365,998,772 | 0 | 14,822,228 | 14,822,228 |
| 2,269,416,000 | 0 | 0 | 0 |
| 2,269,416,000 | 0 | 0 | 0 |
| 537,030,956 | 0 | 61,874,044 | 61,874,044 |
| 537,030,956 | 0 | 61,874,044 | 61,874,044 |
| 521,698,337 | 0 | 14,241,663 | 14,241,663 |
| 521,698,337 | 0 | 14,241,663 | 14,241,663 |
| 3,019,917,749 | 0 | 160,810,251 | 160,810,251 |
| 1,242,495,051 | 0 | 30,339,949 | 30,339,949 |
| 1,777,422,698 | 0 | 130,470,302 | 130,470,302 |

| 款 | 項 | 予 算 現 額 |
|--------|-------|----------------|
| 50 予備費 | | 30,000,000 |
| | 1 予備費 | 30,000,000 |
| 歳 | 出 | 71,174,112,000 |
| | 合 | 計 |

(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 |
|----------------|-------------|---------------|---------------------------|
| 0 | 0 | 30,000,000 | 30,000,000 |
| 0 | 0 | 30,000,000 | 30,000,000 |
| 65,986,277,617 | 0 | 5,187,834,383 | 5,187,834,383 |

学校給食費会計

令和元年度世田谷区
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 | 2,526,609,139 円 |
| 歳 出 決 算 額 | 2,492,339,797 |
| 歳入歳出差引残額 | 34,269,342 |
| 翌年度繰越額 | 34,269,342 |

歳

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|--------|-----------|---------------|---------------|
| 71 給食費 | | 2,891,159,000 | 2,503,248,131 |
| | 1 給食費 | 2,891,159,000 | 2,503,248,131 |
| 72 繰入金 | | 89,158,000 | 55,806,999 |
| | 1 一般会計繰入金 | 89,158,000 | 55,806,999 |
| 73 繰越金 | | 1,000 | 0 |
| | 1 繰越金 | 1,000 | 0 |
| 74 諸収入 | | 2,000 | 2,513,910 |
| | 1 特別区預金利子 | 1,000 | 1,276 |
| | 2 雑入 | 1,000 | 2,512,634 |
| 歳 入 | 合 計 | 2,980,320,000 | 2,561,569,040 |

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 |
|---------------|-----------|------------|---------------|
| 2,468,288,230 | 881,090 | 34,385,787 | △422,870,770 |
| 2,468,288,230 | 881,090 | 34,385,787 | △422,870,770 |
| 55,806,999 | 0 | 0 | △33,351,001 |
| 55,806,999 | 0 | 0 | △33,351,001 |
| 0 | 0 | 0 | △1,000 |
| 0 | 0 | 0 | △1,000 |
| 2,513,910 | 0 | 0 | 2,511,910 |
| 1,276 | 0 | 0 | 276 |
| 2,512,634 | 0 | 0 | 2,511,634 |
| 2,526,609,139 | 881,090 | 34,385,787 | △453,710,861 |

歳

| 款 | 項 | 予 算 現 額 |
|----------|-------|---------------|
| 71 学校給食費 | | 2,980,320,000 |
| | 1 給食費 | 2,980,320,000 |
| 歳 出 | 合 計 | 2,980,320,000 |

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 |
|---------------|-------------|-------------|---------------------------|
| 2,492,339,797 | 0 | 487,980,203 | 487,980,203 |
| 2,492,339,797 | 0 | 487,980,203 | 487,980,203 |
| 2,492,339,797 | 0 | 487,980,203 | 487,980,203 |

