

平成 29 年度

川口市介護保険事業特別会計
歳入歳出決算書

| | |
|----------|------------------|
| 歳入合計 | 35,746,961,493 円 |
| 歳出合計 | 35,050,494,286 円 |
| 歳入歳出差引残額 | 696,467,207 円 |

(単位：円)

| 調 定 額 | 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 |
|----------------|----------------|-------------|-------------|-------------------|
| 8,505,853,906 | 7,994,067,009 | 146,536,251 | 365,250,646 | 175,026,009 |
| 8,505,853,906 | 7,994,067,009 | 146,536,251 | 365,250,646 | 175,026,009 |
| 7,322,578,243 | 7,322,578,243 | 0 | 0 | 144,946,243 |
| 5,795,102,957 | 5,795,102,957 | 0 | 0 | △30,255,043 |
| 1,527,475,286 | 1,527,475,286 | 0 | 0 | 175,201,286 |
| 9,190,190,086 | 9,190,190,086 | 0 | 0 | △106,353,914 |
| 9,190,190,086 | 9,190,190,086 | 0 | 0 | △106,353,914 |
| 4,967,915,970 | 4,967,915,970 | 0 | 0 | △83,645,030 |
| 4,719,780,420 | 4,719,780,420 | 0 | 0 | △42,331,580 |
| 248,135,550 | 248,135,550 | 0 | 0 | △41,313,450 |
| 2,778,426 | 2,778,426 | 0 | 0 | 426 |
| 2,778,426 | 2,778,426 | 0 | 0 | 426 |
| 5,505,818,657 | 5,505,818,657 | 0 | 0 | △134,078,343 |
| 5,113,735,657 | 5,113,735,657 | 0 | 0 | △134,078,343 |
| 392,083,000 | 392,083,000 | 0 | 0 | 0 |
| 741,415,792 | 741,415,792 | 0 | 0 | △208 |
| 741,415,792 | 741,415,792 | 0 | 0 | △208 |
| 25,310,712 | 22,197,310 | 700,000 | 2,413,402 | 5,575,310 |
| 2,071,320 | 2,071,320 | 0 | 0 | △139,680 |
| 23,239,392 | 20,125,990 | 700,000 | 2,413,402 | 5,714,990 |
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| 36,261,861,792 | 35,746,961,493 | 147,236,251 | 367,664,048 | 1,470,493 |

歳 出

| 款 | 項 | 予 算 現 額 |
|-----------|--------------------|----------------|
| 1 総務費 | | 922,493,000 |
| | 1 総務管理費 | 653,005,000 |
| | 2 徴収費 | 30,403,000 |
| | 3 介護認定審査会費 | 239,085,000 |
| 2 保険給付費 | | 32,576,836,000 |
| | 1 介護サービス等諸費 | 29,796,818,795 |
| | 2 介護予防サービス等諸費 | 940,838,429 |
| | 3 その他諸費 | 23,212,960 |
| | 4 高額介護サービス等費 | 665,623,936 |
| | 5 高額医療合算介護サービス等費 | 104,387,523 |
| | 6 特定入所者介護サービス等費 | 1,045,954,357 |
| 3 地域支援事業費 | | 1,415,043,000 |
| | 1 介護予防・生活支援サービス事業費 | 557,558,000 |
| | 2 一般介護予防事業費 | 59,478,000 |
| | 3 包括的支援事業・任意事業費 | 796,637,000 |
| | 4 その他諸費 | 1,370,000 |
| 4 基金積立金 | | 697,721,000 |
| | 1 基金積立金 | 697,721,000 |
| 5 諸支出金 | | 113,497,216 |
| | 1 償還金及び還付加算金 | 113,497,216 |
| 6 予備費 | | 19,900,784 |
| | 1 予備費 | 19,900,784 |
| 歳 出 合 計 | | 35,745,491,000 |

(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 |
|----------------|-------------|-------------|-------------------|
| 871,627,209 | 0 | 50,865,791 | 50,865,791 |
| 623,098,286 | 0 | 29,906,714 | 29,906,714 |
| 25,624,179 | 0 | 4,778,821 | 4,778,821 |
| 222,904,744 | 0 | 16,180,256 | 16,180,256 |
| 32,209,612,263 | 0 | 367,223,737 | 367,223,737 |
| 29,496,671,196 | 0 | 300,147,599 | 300,147,599 |
| 928,381,633 | 0 | 12,456,796 | 12,456,796 |
| 23,212,960 | 0 | 0 | 0 |
| 636,262,331 | 0 | 29,361,605 | 29,361,605 |
| 103,921,994 | 0 | 465,529 | 465,529 |
| 1,021,162,149 | 0 | 24,792,208 | 24,792,208 |
| 1,158,141,578 | 0 | 256,901,422 | 256,901,422 |
| 406,977,801 | 0 | 150,580,199 | 150,580,199 |
| 49,108,082 | 0 | 10,369,918 | 10,369,918 |
| 701,129,215 | 0 | 95,507,785 | 95,507,785 |
| 926,480 | 0 | 443,520 | 443,520 |
| 697,720,579 | 0 | 421 | 421 |
| 697,720,579 | 0 | 421 | 421 |
| 113,392,657 | 0 | 104,559 | 104,559 |
| 113,392,657 | 0 | 104,559 | 104,559 |
| 0 | 0 | 19,900,784 | 19,900,784 |
| 0 | 0 | 19,900,784 | 19,900,784 |
| | | | |
| 35,050,494,286 | 0 | 694,996,714 | 694,996,714 |