

# 1 一般会計・各特別会計 決算総括表

| 区 分      |               | 予 算 現 額         |                 |                 |                 | 決               |
|----------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|          |               | 当初予算額           | 補正予算額           | 前年度繰越<br>事業費繰越額 | 計 A             | 歳入 B            |
| 一般会計     |               | 194,600,000,000 | 6,242,000,000   | 1,119,468,000   | 201,961,468,000 | 196,178,666,367 |
| 特別<br>会計 | 国民健康保険事業      | 73,313,050,000  | △ 1,193,170,000 |                 | 72,119,880,000  | 72,015,028,696  |
|          | 後期高齢者医療       | 11,093,716,000  | △ 32,680,000    |                 | 11,061,036,000  | 10,983,514,869  |
|          | 介護保険          | 37,619,452,000  | △ 145,655,000   |                 | 37,473,797,000  | 36,968,308,757  |
|          | 母子・父子<br>福祉資金 | 129,548,000     | 34,473,000      |                 | 164,021,000     | 131,790,083     |
|          | 下水道事業         | 15,431,456,000  | △ 280,494,000   |                 | 15,150,962,000  | 14,982,445,805  |
|          | 土地取得事業        | 375,361,000     | △ 66,547,000    |                 | 308,814,000     | 271,688,485     |
|          | 駐車場事業         | 1,166,589,000   |                 |                 | 1,166,589,000   | 1,157,920,764   |
|          | 給与及び公共料金      | 33,527,714,000  | △ 347,180,000   |                 | 33,180,534,000  | 32,224,741,263  |
|          | 計             | 172,656,886,000 | △ 2,031,253,000 |                 | 170,625,633,000 | 168,735,438,722 |
| 合 計      |               | 367,256,886,000 | 4,210,747,000   | 1,119,468,000   | 372,587,101,000 | 364,914,105,089 |

(単位 円)

| 算 額             |                      | 予算に対する比較増減額      |                  | 予算に対する比率          |                   |
|-----------------|----------------------|------------------|------------------|-------------------|-------------------|
| 歳 出 C           | 差 引 残 額<br>( B - C ) | 歳 入<br>( B - A ) | 歳 出<br>( C - A ) | 収入率 $\frac{B}{A}$ | 執行率 $\frac{C}{A}$ |
| 191,304,012,519 | 4,874,653,848        | △ 5,782,801,633  | △ 10,657,455,481 | 97.1 %            | 94.7 %            |
| 70,930,672,988  | 1,084,355,708        | △ 104,851,304    | △ 1,189,207,012  | 99.9              | 98.4              |
| 10,955,490,333  | 28,024,536           | △ 77,521,131     | △ 105,545,667    | 99.3              | 99.0              |
| 36,536,965,234  | 431,343,523          | △ 505,488,243    | △ 936,831,766    | 98.7              | 97.5              |
| 131,599,497     | 190,586              | △ 32,230,917     | △ 32,421,503     | 80.3              | 80.2              |
| 14,911,657,234  | 70,788,571           | △ 168,516,195    | △ 239,304,766    | 98.9              | 98.4              |
| 271,688,485     | 0                    | △ 37,125,515     | △ 37,125,515     | 88.0              | 88.0              |
| 1,157,920,764   | 0                    | △ 8,668,236      | △ 8,668,236      | 99.3              | 99.3              |
| 32,224,741,263  | 0                    | △ 955,792,737    | △ 955,792,737    | 97.1              | 97.1              |
| 167,120,735,798 | 1,614,702,924        | △ 1,890,194,278  | △ 3,504,897,202  | 98.9              | 97.9              |
| 358,424,748,317 | 6,489,356,772        | △ 7,672,995,911  | △ 14,162,352,683 | 97.9              | 96.2              |