

平成23年度歳入歳出決算概要

(単位 千円)

| | 予算現額 | 収入済額 | 支出済額 | 収支差引額 | 翌年度へ繰越すべき額 | 実質収支額 | |
|------|------------|------------|------------|------------|------------|-----------|---------|
| 一般会計 | 17,864,058 | 18,061,082 | 17,128,363 | 932,719 | 49,311 | 883,408 | |
| 特別会計 | 国民健康保険事業 | 6,542,632 | 6,472,916 | 6,208,636 | 264,280 | 0 | 264,280 |
| | 後期高齢者医療事業 | 984,585 | 924,280 | 901,396 | 22,884 | 0 | 22,884 |
| | 介護保険事業 | 4,579,070 | 4,496,327 | 4,418,402 | 77,925 | 0 | 77,925 |
| | 下水道事業 | 2,725,863 | 2,612,322 | 2,586,921 | 25,401 | 180 | 25,221 |
| | 小計 | 14,832,150 | 14,505,845 | 14,115,355 | 390,490 | 180 | 390,310 |
| 合計 | 32,696,208 | 32,566,927 | 31,243,718 | 1,323,209 | 49,491 | 1,273,718 | |

一般会計決算

【歳入】

(単位 円)

| 款 | 予算現額 (A) | 収入済額 (B) | 予算現額と収入済額との比較 (B) - (A) | 予算に対する割合 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|---------------------------------|----------------|----------------|----------------------------|-----------------------|----------------|----------------------|--------------------|
| 1 市 税 | 9,450,001,000 | 9,640,708,767 | 190,707,767 | 102.0% | 9,719,267,391 | △78,558,624 | 99.2% |
| 2 地 方 譲 与 税 | 112,001,000 | 114,035,140 | 2,034,140 | 101.8% | 116,731,082 | △2,695,942 | 97.7% |
| 3 利 子 割 交 付 金 | 29,000,000 | 29,517,000 | 517,000 | 101.8% | 38,232,000 | △8,715,000 | 77.2% |
| 4 配 当 割 交 付 金 | 25,000,000 | 27,276,000 | 2,276,000 | 109.1% | 24,828,000 | 2,448,000 | 109.9% |
| 5 株 式 等 譲 渡 所 得 割 交 付 金 | 10,000,000 | 6,687,000 | △3,313,000 | 66.9% | 8,309,000 | △1,622,000 | 80.5% |
| 6 地 方 消 費 税 交 付 金 | 411,000,000 | 430,385,000 | 19,385,000 | 104.7% | 432,267,000 | △1,882,000 | 99.6% |
| 7 自 動 車 取 得 税 交 付 金 | 42,000,000 | 47,163,000 | 5,163,000 | 112.3% | 55,360,000 | △8,197,000 | 85.2% |
| 8 国 有 提 供 施 設 等 所 在 市 助 成 交 付 金 | 260,000,000 | 265,829,000 | 5,829,000 | 102.2% | 262,950,000 | 2,879,000 | 101.1% |
| 9 地 方 特 例 交 付 金 | 115,902,000 | 115,902,000 | 0 | 100.0% | 109,139,000 | 6,763,000 | 106.2% |
| 10 地 方 交 付 税 | 1,220,000,000 | 1,359,119,000 | 139,119,000 | 111.4% | 1,283,054,000 | 76,065,000 | 105.9% |
| 11 交 通 安 全 策 特 別 交 付 金 | 9,000,000 | 8,746,000 | △254,000 | 97.2% | 8,820,000 | △74,000 | 99.2% |
| 12 分 担 金 及 び 負 担 金 | 181,217,000 | 187,838,021 | 6,621,021 | 103.7% | 184,459,440 | 3,378,581 | 101.8% |
| 13 使 用 料 及 び 手 数 料 | 315,051,000 | 329,226,820 | 14,175,820 | 104.5% | 316,111,034 | 13,115,786 | 104.1% |
| 14 国 庫 支 出 金 | 2,149,286,000 | 1,988,422,454 | △160,863,546 | 92.5% | 2,228,280,629 | △239,858,175 | 89.2% |
| 15 県 支 出 金 | 974,542,000 | 924,446,173 | △50,095,827 | 94.9% | 919,395,702 | 5,050,471 | 100.5% |
| 16 財 産 収 入 | 13,157,000 | 25,108,876 | 11,951,876 | 190.8% | 54,386,444 | △29,277,568 | 46.2% |
| 17 寄 附 金 | 1,252,000 | 2,342,933 | 1,090,933 | 187.1% | 11,695,930 | △9,352,997 | 20.0% |
| 18 繰 入 金 | 7,472,000 | 7,472,200 | 200 | 100.0% | 191,075,450 | △183,603,250 | 3.9% |
| 19 繰 越 金 | 860,018,491 | 860,018,591 | 100 | 100.0% | 650,686,623 | 209,331,968 | 132.2% |
| 20 諸 収 入 | 202,059,000 | 247,938,094 | 45,879,094 | 122.7% | 246,818,338 | 1,119,756 | 100.5% |
| 21 市 債 | 1,476,100,000 | 1,442,900,000 | △33,200,000 | 97.8% | 1,360,100,000 | 82,800,000 | 106.1% |
| 合 計 | 17,864,058,491 | 18,061,082,069 | 197,023,578 | 101.1% | 18,221,967,063 | △160,884,994 | 99.1% |

【歳出】

(単位 円)

| 款 | 予算現額 (A) | 支出済額 (B) | 予算現額と支出済額との比較 (A) - (B) | 予算に対する 執行率 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|---------------|----------------|----------------|----------------------------|----------------------------|----------------|----------------------|--------------------|
| 1 議 会 費 | 330,081,000 | 323,852,060 | 6,228,940 | 98.1% | 246,880,828 | 76,971,232 | 131.2% |
| 2 総 務 費 | 2,875,276,000 | 2,752,021,634 | 123,254,366 | 95.7% | 2,901,976,965 | △149,955,331 | 94.8% |
| 3 民 生 費 | 6,798,346,491 | 6,553,311,557 | 245,034,934 | 96.4% | 6,432,205,745 | 121,105,812 | 101.9% |
| 4 衛 生 費 | 1,582,762,000 | 1,487,062,202 | 95,699,798 | 94.0% | 1,422,135,226 | 64,926,976 | 104.6% |
| 5 農 林 水 産 業 費 | 24,167,000 | 22,883,382 | 1,283,618 | 94.7% | 26,123,599 | △3,240,217 | 87.6% |
| 6 商 工 費 | 160,098,000 | 156,760,472 | 3,337,528 | 97.9% | 151,713,493 | 5,046,979 | 103.3% |
| 7 土 木 費 | 1,720,064,000 | 1,642,562,809 | 77,501,191 | 95.5% | 1,817,359,456 | △174,796,647 | 90.4% |
| 8 消 防 費 | 923,233,000 | 887,211,073 | 36,021,927 | 96.1% | 949,392,322 | △62,181,249 | 93.5% |
| 9 教 育 費 | 1,496,460,000 | 1,452,170,518 | 44,289,482 | 97.0% | 1,608,736,123 | △156,565,605 | 90.3% |
| 10 公 債 費 | 1,941,976,000 | 1,850,527,214 | 91,448,786 | 95.3% | 1,805,424,715 | 45,102,499 | 102.5% |
| 11 予 備 費 | 11,595,000 | — | 11,595,000 | — | — | — | — |
| 合 計 | 17,864,058,491 | 17,128,362,921 | 735,695,570 | 95.9% | 17,361,948,472 | △233,585,551 | 98.7% |

国民健康保険事業特別会計決算

【歳入】

(単位 円)

| 款 | 予算現額 (A) | 収入済額 (B) | 予算現額と収入済額との比較 (B) - (A) | 予算に対する割合 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|-------------|---------------|---------------|----------------------------|-----------------------|---------------|----------------------|--------------------|
| 1 国民健康保険料 | 1,429,100,000 | 1,408,045,000 | △21,055,000 | 98.5% | 1,410,601,500 | △2,556,500 | 99.8% |
| 2 国庫支出金 | 1,086,381,000 | 1,084,403,156 | △1,977,844 | 99.8% | 1,100,493,099 | △16,089,943 | 98.5% |
| 3 療養給付費等交付金 | 355,988,000 | 350,510,000 | △5,478,000 | 98.5% | 386,994,163 | △36,484,163 | 90.6% |
| 4 前期高齢者交付金 | 1,941,624,000 | 1,941,625,066 | 1,066 | 100.0% | 1,787,630,126 | 153,994,940 | 108.6% |
| 5 県支出金 | 232,430,000 | 242,546,019 | 10,116,019 | 104.4% | 240,011,446 | 2,534,573 | 101.1% |
| 6 共同事業交付金 | 551,230,000 | 496,241,235 | △54,988,765 | 90.0% | 523,685,068 | △27,443,833 | 94.8% |
| 7 財産収入 | 1,000 | 0 | △1,000 | 0.0% | 0 | 0 | — |
| 8 繰入金 | 579,980,000 | 575,775,231 | △4,204,769 | 99.3% | 590,025,272 | △14,250,041 | 97.6% |
| 9 繰越金 | 365,838,000 | 365,838,917 | 917 | 100.0% | 289,569,365 | 76,269,552 | 126.3% |
| 10 諸収入 | 60,000 | 7,930,931 | 7,870,931 | 13218.2% | 3,152,870 | 4,778,061 | 251.5% |
| 合計 | 6,542,632,000 | 6,472,915,555 | △69,716,445 | 98.9% | 6,332,162,909 | 140,752,646 | 102.2% |

【歳出】

(単位 円)

| 款 | 予算現額 (A) | 支出済額 (B) | 予算現額と支出済額との比較 (A) - (B) | 予算に対する執行率 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|-------------|---------------|---------------|----------------------------|------------------------|---------------|----------------------|--------------------|
| 1 総務費 | 103,888,000 | 100,548,828 | 3,339,172 | 96.8% | 110,627,189 | △10,078,361 | 90.9% |
| 2 保険給付費 | 4,564,628,000 | 4,302,637,145 | 261,990,855 | 94.3% | 4,198,277,775 | 104,359,370 | 102.5% |
| 3 後期高齢者支援金等 | 775,250,000 | 775,249,363 | 637 | 100.0% | 721,199,742 | 54,049,621 | 107.5% |
| 4 前期高齢者納付金等 | 2,296,000 | 2,295,609 | 391 | 100.0% | 1,239,244 | 1,056,365 | 185.2% |
| 5 老人保健拠出金 | 669,000 | 668,589 | 411 | 99.9% | 14,797,635 | △14,129,046 | 4.5% |
| 6 介護納付金 | 311,885,000 | 311,884,331 | 669 | 100.0% | 282,305,242 | 29,579,089 | 110.5% |
| 7 共同事業拠出金 | 619,909,000 | 579,555,527 | 40,353,473 | 93.5% | 538,233,888 | 41,321,639 | 107.7% |
| 8 保健事業費 | 72,329,000 | 49,157,102 | 23,171,898 | 68.0% | 48,809,829 | 347,273 | 100.7% |
| 9 基金積立金 | 1,000 | 0 | 1,000 | 0.0% | 0 | 0 | — |
| 10 公債費 | 1,000 | 0 | 1,000 | 0.0% | 0 | 0 | — |
| 11 諸支出金 | 86,776,000 | 86,639,397 | 136,603 | 99.8% | 50,833,448 | 35,805,949 | 170.4% |
| 12 予備費 | 5,000,000 | — | 5,000,000 | — | — | — | — |
| 合計 | 6,542,632,000 | 6,208,635,891 | 333,996,109 | 94.9% | 5,966,323,992 | 242,311,899 | 104.1% |

後期高齢者医療事業特別会計決算

【歳入】

(単位 円)

| 款 | 予算現額 (A) | 収入済額 (B) | 予算現額と収入済額との比較 (B) - (A) | 予算に対する割合 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|--------------|-------------|-------------|----------------------------|-----------------------|---------------|----------------------|--------------------|
| 1 後期高齢者医療保険料 | 851,637,000 | 793,065,780 | △58,571,220 | 93.1% | 776,830,190 | 16,235,590 | 102.1% |
| 2 繰入金 | 106,874,000 | 106,873,845 | △155 | 100.0% | 102,776,251 | 4,097,594 | 104.0% |
| 3 繰越金 | 23,068,000 | 23,068,146 | 146 | 100.0% | 56,629,046 | △33,560,900 | 40.7% |
| 4 諸収入 | 3,006,000 | 1,271,827 | △1,734,173 | 42.3% | 2,318,510 | △1,046,683 | 54.9% |
| 合計 | 984,585,000 | 924,279,598 | △60,305,402 | 93.9% | 938,553,997 | △14,274,399 | 98.5% |

【歳出】

(単位 円)

| 款 | 予算現額 (A) | 支出済額 (B) | 予算現額と支出済額との比較 (A) - (B) | 予算に対する執行率 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|------------------|-------------|-------------|----------------------------|------------------------|---------------|----------------------|--------------------|
| 1 総務費 | 26,891,000 | 26,099,467 | 791,533 | 97.1% | 25,270,370 | 829,097 | 103.3% |
| 2 後期高齢者医療広域連合納付金 | 949,693,000 | 874,234,465 | 75,458,535 | 92.1% | 888,093,041 | △13,858,576 | 98.4% |
| 3 諸支出金 | 3,001,000 | 1,061,640 | 1,939,360 | 35.4% | 2,122,440 | △1,060,800 | 50.0% |
| 4 予備費 | 5,000,000 | — | 5,000,000 | — | — | — | — |
| 合計 | 984,585,000 | 901,395,572 | 83,189,428 | 91.6% | 915,485,851 | △14,090,279 | 98.5% |

介護保険事業特別会計決算

【歳入】

(単位 円)

| 款 | 予算現額 (A) | 収入済額 (B) | 予算現額と収入済額との比較 (B) - (A) | 予算に対する割合 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|-----------|---------------|---------------|----------------------------|-----------------------|---------------|----------------------|--------------------|
| 1 介護保険料 | 782,182,000 | 790,245,087 | 8,063,087 | 101.0% | 787,082,502 | 3,162,585 | 100.4% |
| 2 国庫支出金 | 932,489,000 | 926,406,672 | △6,082,328 | 99.3% | 868,011,150 | 58,395,522 | 106.7% |
| 3 県支出金 | 662,770,000 | 620,424,757 | △42,345,243 | 93.6% | 599,110,968 | 21,313,789 | 103.6% |
| 4 支払基金交付金 | 1,276,331,000 | 1,238,054,936 | △38,276,064 | 97.0% | 1,206,884,435 | 31,170,501 | 102.6% |
| 5 財産収入 | 2,000 | 0 | △2,000 | 0.0% | 0 | 0 | — |
| 6 繰入金 | 859,982,000 | 859,982,020 | 20 | 100.0% | 756,075,000 | 103,907,020 | 113.7% |
| 7 繰越金 | 50,108,000 | 50,108,098 | 98 | 100.0% | 24,833,575 | 25,274,523 | 201.8% |
| 8 諸収入 | 15,206,000 | 11,105,793 | △4,100,207 | 73.0% | 10,366,760 | 739,033 | 107.1% |
| 合計 | 4,579,070,000 | 4,496,327,363 | △82,742,637 | 98.2% | 4,252,364,390 | 243,962,973 | 105.7% |

【歳出】

(単位 円)

| 款 | 予算現額 (A) | 支出済額 (B) | 予算現額と支出済額との比較 (A) - (B) | 予算に対する執行率 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|-----------|---------------|---------------|----------------------------|------------------------|---------------|----------------------|--------------------|
| 1 総務費 | 142,890,000 | 134,452,443 | 8,437,557 | 94.1% | 131,260,414 | 3,192,029 | 102.4% |
| 2 保険給付費 | 4,277,688,000 | 4,145,720,326 | 131,967,674 | 96.9% | 3,964,058,529 | 181,661,797 | 104.6% |
| 3 地域支援事業費 | 97,537,000 | 78,483,061 | 19,053,939 | 80.5% | 82,058,949 | △3,575,888 | 95.6% |
| 4 基金積立金 | 37,503,000 | 37,413,821 | 89,179 | 99.8% | 21,117,506 | 16,296,315 | 177.2% |
| 5 諸支出金 | 22,452,000 | 22,332,185 | 119,815 | 99.5% | 3,760,894 | 18,571,291 | 593.8% |
| 6 予備費 | 1,000,000 | — | 1,000,000 | — | — | — | — |
| 合計 | 4,579,070,000 | 4,418,401,836 | 160,668,164 | 96.5% | 4,202,256,292 | 216,145,544 | 105.1% |

下水道事業特別会計決算

【歳入】

(単位 円)

| 款 | 予算現額 (A) | 収入済額 (B) | 予算現額と収入済額との比較 (B) - (A) | 予算に対する割合 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|------------|---------------|---------------|----------------------------|-----------------------|---------------|----------------------|--------------------|
| 1 分担金及び負担金 | 1,000 | 0 | △1,000 | 0.0% | 0 | 0 | — |
| 2 使用料及び手数料 | 686,440,000 | 684,888,827 | △1,551,173 | 99.8% | 719,772,198 | △34,883,371 | 95.2% |
| 3 国庫支出金 | 190,150,000 | 132,593,000 | △57,557,000 | 69.7% | 144,100,000 | △11,507,000 | 92.0% |
| 4 県支出金 | 1,020,000 | 1,187,000 | 167,000 | 116.4% | 7,533,000 | △6,346,000 | 15.8% |
| 5 繰入金 | 855,071,000 | 855,071,000 | 0 | 100.0% | 853,393,000 | 1,678,000 | 100.2% |
| 6 繰越金 | 5,000,000 | 4,198,044 | △801,956 | 84.0% | 33,196,680 | △28,998,636 | 12.6% |
| 7 諸収入 | 581,000 | 1,184,377 | 603,377 | 203.9% | 1,316,554 | △132,177 | 90.0% |
| 8 市債 | 987,600,000 | 933,200,000 | △54,400,000 | 94.5% | 138,300,000 | 794,900,000 | 674.8% |
| 合計 | 2,725,863,000 | 2,612,322,248 | △113,540,752 | 95.8% | 1,897,611,432 | 714,710,816 | 137.7% |

【歳出】

(単位 円)

| 款 | 予算現額 (A) | 支出済額 (B) | 予算現額と支出済額との比較 (A) - (B) | 予算に対する執行率 (B) / (A) | 前年度決算額 (C) | 前年度との比較 (B) - (C) | 対前年度比 (B) / (C) |
|--------|---------------|---------------|----------------------------|------------------------|---------------|----------------------|--------------------|
| 1 下水道費 | 1,038,810,000 | 900,536,180 | 138,273,820 | 86.7% | 857,427,715 | 43,108,465 | 105.0% |
| 2 公債費 | 1,686,553,000 | 1,686,384,362 | 168,638 | 100.0% | 1,035,985,673 | 650,398,689 | 162.8% |
| 3 予備費 | 500,000 | — | 500,000 | — | — | — | — |
| 合計 | 2,725,863,000 | 2,586,920,542 | 138,942,458 | 94.9% | 1,893,413,388 | 693,507,154 | 136.6% |