

平成24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 | 20,873,909 | 20,235,306 | 19,269,600 | 965,706 | 15,987 | 949,719 | |
| 特別会計 | 国民健康保険事業 | 6,579,666 | 6,535,158 | 6,327,516 | 207,642 | 0 | 207,642 |
| | 後期高齢者医療事業 | 1,020,629 | 1,024,272 | 955,307 | 68,965 | 0 | 68,965 |
| | 介護保険事業 | 4,741,582 | 4,696,498 | 4,647,536 | 48,962 | 0 | 48,962 |
| | 下水道事業 | 2,971,824 | 2,724,268 | 2,676,285 | 47,983 | 61 | 47,922 |
| | 小計 | 15,313,701 | 14,980,196 | 14,606,644 | 373,552 | 61 | 373,491 |
| 合計 | 36,187,610 | 35,215,502 | 33,876,244 | 1,339,258 | 16,048 | 1,323,210 | |

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 | 9,424,001,000 | 9,593,383,851 | 169,382,851 | 101.8% | 9,640,708,767 | △47,324,916 | 99.5% |
| 2 地 方 譲 与 税 | 115,001,000 | 106,653,146 | △8,347,854 | 92.7% | 114,035,140 | △7,381,994 | 93.5% |
| 3 利 子 割 交 付 金 | 26,000,000 | 26,180,000 | 180,000 | 100.7% | 29,517,000 | △3,337,000 | 88.7% |
| 4 配 当 割 交 付 金 | 27,000,000 | 29,510,000 | 2,510,000 | 109.3% | 27,276,000 | 2,234,000 | 108.2% |
| 5 株 式 等 譲 渡 所 得 割 交 付 金 | 10,000,000 | 8,149,000 | △1,851,000 | 81.5% | 6,687,000 | 1,462,000 | 121.9% |
| 6 地 方 消 費 税 交 付 金 | 440,000,000 | 428,618,000 | △11,382,000 | 97.4% | 430,385,000 | △1,767,000 | 99.6% |
| 7 自 動 車 取 得 税 交 付 金 | 56,000,000 | 60,422,000 | 4,422,000 | 107.9% | 47,163,000 | 13,259,000 | 128.1% |
| 8 国 有 提 供 施 設 等 所 在 市 助 成 交 付 金 | 260,000,000 | 269,075,000 | 9,075,000 | 103.5% | 265,829,000 | 3,246,000 | 101.2% |
| 9 地 方 特 例 交 付 金 | 48,000,000 | 42,174,000 | △5,826,000 | 87.9% | 115,902,000 | △73,728,000 | 36.4% |
| 10 地 方 交 付 税 | 1,320,000,000 | 1,376,348,000 | 56,348,000 | 104.3% | 1,359,119,000 | 17,229,000 | 101.3% |
| 11 交 通 安 全 策 特 別 交 付 金 | 9,000,000 | 8,546,000 | △454,000 | 95.0% | 8,746,000 | △200,000 | 97.7% |
| 12 分 担 金 及 び 負 担 金 | 183,254,000 | 189,486,978 | 6,232,978 | 103.4% | 187,838,021 | 1,648,957 | 100.9% |
| 13 使 用 料 及 び 手 数 料 | 353,108,000 | 347,350,473 | △5,757,527 | 98.4% | 329,226,820 | 18,123,653 | 105.5% |
| 14 国 庫 支 出 金 | 2,896,228,000 | 2,351,587,051 | △544,640,949 | 81.2% | 1,988,422,454 | 363,164,597 | 118.3% |
| 15 県 支 出 金 | 943,353,000 | 878,692,600 | △64,660,400 | 93.1% | 924,446,173 | △45,753,573 | 95.1% |
| 16 財 産 収 入 | 13,349,000 | 23,908,425 | 10,559,425 | 179.1% | 25,108,876 | △1,200,451 | 95.2% |
| 17 寄 附 金 | 1,252,000 | 2,228,438 | 976,438 | 178.0% | 2,342,933 | △114,495 | 95.1% |
| 18 繰 入 金 | 112,838,000 | 112,337,543 | △500,457 | 99.6% | 7,472,200 | 104,865,343 | 1503.4% |
| 19 繰 越 金 | 932,718,450 | 932,719,148 | 698 | 100.0% | 860,018,591 | 72,700,557 | 108.5% |
| 20 諸 収 入 | 314,107,000 | 547,536,001 | 233,429,001 | 174.3% | 247,938,094 | 299,597,907 | 220.8% |
| 21 市 債 | 3,388,700,000 | 2,900,400,000 | △488,300,000 | 85.6% | 1,442,900,000 | 1,457,500,000 | 201.0% |
| 合 計 | 20,873,909,450 | 20,235,305,654 | △638,603,796 | 96.9% | 18,061,082,069 | 2,174,223,585 | 112.0% |

【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 | 291,532,000 | 284,046,661 | 7,485,339 | 97.4% | 323,852,060 | △39,805,399 | 87.7% |
| 2 総 務 費 | 2,539,823,000 | 2,428,737,264 | 111,085,736 | 95.6% | 2,752,021,634 | △323,284,370 | 88.3% |
| 3 民 生 費 | 7,056,220,000 | 6,811,517,191 | 244,702,809 | 96.5% | 6,553,311,557 | 258,205,634 | 103.9% |
| 4 衛 生 費 | 3,193,338,450 | 3,009,059,191 | 184,279,259 | 94.2% | 1,487,062,202 | 1,521,996,989 | 202.3% |
| 5 農 林 水 産 業 費 | 18,066,000 | 16,730,237 | 1,335,763 | 92.6% | 22,883,382 | △6,153,145 | 73.1% |
| 6 商 工 費 | 164,168,000 | 160,943,287 | 3,224,713 | 98.0% | 156,760,472 | 4,182,815 | 102.7% |
| 7 土 木 費 | 3,134,829,000 | 2,274,815,707 | 860,013,293 | 72.6% | 1,642,562,809 | 632,252,898 | 138.5% |
| 8 消 防 費 | 1,091,390,000 | 1,066,523,310 | 24,866,690 | 97.7% | 887,211,073 | 179,312,237 | 120.2% |
| 9 教 育 費 | 1,549,540,000 | 1,417,199,083 | 132,340,917 | 91.5% | 1,452,170,518 | △34,971,435 | 97.6% |
| 10 公 債 費 | 1,824,778,000 | 1,800,028,507 | 24,749,493 | 98.6% | 1,850,527,214 | △50,498,707 | 97.3% |
| 11 予 備 費 | 10,225,000 | — | 10,225,000 | — | — | — | — |
| 合 計 | 20,873,909,450 | 19,269,600,438 | 1,604,309,012 | 92.3% | 17,128,362,921 | 2,141,237,517 | 112.5% |

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 | 1,389,800,000 | 1,370,712,386 | △19,087,614 | 98.6% | 1,408,045,000 | △37,332,614 | 97.3% |
| 2 国庫支出金 | 1,129,486,000 | 1,130,255,265 | 769,265 | 100.1% | 1,084,403,156 | 45,852,109 | 104.2% |
| 3 療養給付費等交付金 | 405,686,000 | 415,923,538 | 10,237,538 | 102.5% | 350,510,000 | 65,413,538 | 118.7% |
| 4 前期高齢者交付金 | 1,767,734,000 | 1,767,733,381 | △619 | 100.0% | 1,941,625,066 | △173,891,685 | 91.0% |
| 5 県支出金 | 316,286,000 | 328,209,973 | 11,923,973 | 103.8% | 242,546,019 | 85,663,954 | 135.3% |
| 6 共同事業交付金 | 555,780,000 | 506,439,127 | △49,340,873 | 91.1% | 496,241,235 | 10,197,892 | 102.1% |
| 7 財産収入 | 1,000 | 0 | △1,000 | 0.0% | 0 | 0 | — |
| 8 繰入金 | 750,534,000 | 745,870,758 | △4,663,242 | 99.4% | 575,775,231 | 170,095,527 | 129.5% |
| 9 繰越金 | 264,279,000 | 264,279,664 | 664 | 100.0% | 365,838,917 | △101,559,253 | 72.2% |
| 10 諸収入 | 80,000 | 5,734,208 | 5,654,208 | 7167.8% | 7,930,931 | △2,196,723 | 72.3% |
| 合計 | 6,579,666,000 | 6,535,158,300 | △44,507,700 | 99.3% | 6,472,915,555 | 62,242,745 | 101.0% |

【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 | 94,853,000 | 90,337,348 | 4,515,652 | 95.2% | 100,548,828 | △10,211,480 | 89.8% |
| 2 保険給付費 | 4,521,341,000 | 4,363,334,269 | 158,006,731 | 96.5% | 4,302,637,145 | 60,697,124 | 101.4% |
| 3 後期高齢者支援金等 | 855,626,000 | 855,625,095 | 905 | 100.0% | 775,249,363 | 80,375,732 | 110.4% |
| 4 前期高齢者納付金等 | 909,000 | 908,052 | 948 | 99.9% | 2,295,609 | △1,387,557 | 39.6% |
| 5 老人保健拠出金 | 203,000 | 202,271 | 729 | 99.6% | 668,589 | △466,318 | 30.3% |
| 6 介護納付金 | 344,600,000 | 344,599,130 | 870 | 100.0% | 311,884,331 | 32,714,799 | 110.5% |
| 7 共同事業拠出金 | 636,852,000 | 559,710,201 | 77,141,799 | 87.9% | 579,555,527 | △19,845,326 | 96.6% |
| 8 保健事業費 | 60,692,000 | 50,757,986 | 9,934,014 | 83.6% | 49,157,102 | 1,600,884 | 103.3% |
| 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 | 63,433,000 | 62,042,021 | 1,390,979 | 97.8% | 86,639,397 | △24,597,376 | 71.6% |
| 12 予備費 | 1,155,000 | — | 1,155,000 | — | — | — | — |
| 合計 | 6,579,666,000 | 6,327,516,373 | 252,149,627 | 96.2% | 6,208,635,891 | 118,880,482 | 101.9% |

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 | 874,175,000 | 879,371,840 | 5,196,840 | 100.6% | 793,065,780 | 86,306,060 | 110.9% |
| 2 繰入金 | 120,564,000 | 120,563,410 | △590 | 100.0% | 106,873,845 | 13,689,565 | 112.8% |
| 3 繰越金 | 22,884,000 | 22,884,026 | 26 | 100.0% | 23,068,146 | △184,120 | 99.2% |
| 4 諸収入 | 3,006,000 | 1,452,951 | △1,553,049 | 48.3% | 1,271,827 | 181,124 | 114.2% |
| 合計 | 1,020,629,000 | 1,024,272,227 | 3,643,227 | 100.4% | 924,279,598 | 99,992,629 | 110.8% |

【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 | 32,356,000 | 29,807,533 | 2,548,467 | 92.1% | 26,099,467 | 3,708,066 | 114.2% |
| 2 後期高齢者医療広域連合納付金 | 980,272,000 | 924,087,400 | 56,184,600 | 94.3% | 874,234,465 | 49,852,935 | 105.7% |
| 3 諸支出金 | 3,001,000 | 1,411,820 | 1,589,180 | 47.0% | 1,061,640 | 350,180 | 133.0% |
| 4 予備費 | 5,000,000 | — | 5,000,000 | — | — | — | — |
| 合計 | 1,020,629,000 | 955,306,753 | 65,322,247 | 93.6% | 901,395,572 | 53,911,181 | 106.0% |

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 | 1,014,859,000 | 1,024,438,077 | 9,579,077 | 100.9% | 790,245,087 | 234,192,990 | 129.6% |
| 2 国庫支出金 | 977,733,000 | 959,027,836 | △18,705,164 | 98.1% | 926,406,672 | 32,621,164 | 103.5% |
| 3 県支出金 | 694,562,000 | 684,625,973 | △9,936,027 | 98.6% | 620,424,757 | 64,201,216 | 110.3% |
| 4 支払基金交付金 | 1,288,159,000 | 1,264,370,187 | △23,788,813 | 98.2% | 1,238,054,936 | 26,315,251 | 102.1% |
| 5 財産収入 | 1,000 | 0 | △1,000 | 0.0% | 0 | 0 | 0.0% |
| 6 繰入金 | 679,017,000 | 679,017,000 | 0 | 100.0% | 859,982,020 | △180,965,020 | 79.0% |
| 7 繰越金 | 77,925,000 | 77,925,527 | 527 | 100.0% | 50,108,098 | 27,817,429 | 155.5% |
| 8 諸収入 | 9,326,000 | 7,093,647 | △2,232,353 | 76.1% | 11,105,793 | △4,012,146 | 63.9% |
| 合計 | 4,741,582,000 | 4,696,498,247 | △45,083,753 | 99.0% | 4,496,327,363 | 200,170,884 | 104.5% |

【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 | 135,384,000 | 127,163,121 | 8,220,879 | 93.9% | 134,452,443 | △7,289,322 | 94.6% |
| 2 保険給付費 | 4,422,832,000 | 4,351,295,346 | 71,536,654 | 98.4% | 4,145,720,326 | 205,575,020 | 105.0% |
| 3 地域支援事業費 | 95,381,000 | 82,228,272 | 13,152,728 | 86.2% | 78,483,061 | 3,745,211 | 104.8% |
| 4 基金積立金 | 80,392,000 | 80,386,271 | 5,729 | 100.0% | 37,413,821 | 42,972,450 | 214.9% |
| 5 諸支出金 | 6,593,000 | 6,462,620 | 130,380 | 98.0% | 22,332,185 | △15,869,565 | 28.9% |
| 6 予備費 | 1,000,000 | — | 1,000,000 | — | — | — | — |
| 合計 | 4,741,582,000 | 4,647,535,630 | 94,046,370 | 98.0% | 4,418,401,836 | 229,133,794 | 105.2% |

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 | 682,232,000 | 695,351,778 | 13,119,778 | 101.92 % | 684,888,827 | 10,462,951 | 101.5% |
| 3 国庫支出金 | 577,720,000 | 406,309,000 | △171,411,000 | 70.33 % | 132,593,000 | 273,716,000 | 306.4% |
| 4 県支出金 | 3,721,000 | 12,990,000 | 9,269,000 | 349.10 % | 1,187,000 | 11,803,000 | 1094.4% |
| 5 繰入金 | 813,917,000 | 813,917,000 | 0 | 100.0 % | 855,071,000 | △41,154,000 | 95.2% |
| 6 繰越金 | 25,401,000 | 25,401,706 | 706 | 100.00 % | 4,198,044 | 21,203,662 | 605.1% |
| 7 諸収入 | 5,332,000 | 7,498,416 | 2,166,416 | 140.63 % | 1,184,377 | 6,314,039 | 633.1% |
| 8 市債 | 863,500,000 | 762,800,000 | △100,700,000 | 88.34 % | 933,200,000 | △170,400,000 | 81.7% |
| 合計 | 2,971,824,000 | 2,724,267,900 | △247,556,100 | 91.67 % | 2,612,322,248 | 111,945,652 | 104.3% |

【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 | 1,840,335,000 | 1,565,864,047 | 274,470,953 | 85.09 % | 900,536,180 | 665,327,867 | 173.9% |
| 2 公債費 | 1,130,989,000 | 1,110,420,975 | 20,568,025 | 98.18 % | 1,686,384,362 | △575,963,387 | 65.8% |
| 3 予備費 | 500,000 | — | 500,000 | — | — | — | — |
| 合計 | 2,971,824,000 | 2,676,285,022 | 295,538,978 | 90.06 % | 2,586,920,542 | 89,364,480 | 103.5% |