

平成26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 | 19,373,746 | 19,097,211 | 18,136,120 | 961,091 | 40,299 | 920,792 | |
| 特別会計 | 国民健康保険事業 | 6,988,730 | 6,927,623 | 6,728,406 | 199,217 | 0 | 199,217 |
| | 後期高齢者医療事業 | 1,169,432 | 1,108,918 | 1,073,013 | 35,905 | 0 | 35,905 |
| | 介護保険事業 | 5,414,448 | 5,380,420 | 5,281,234 | 99,186 | 0 | 99,186 |
| | 下水道事業 | 2,143,226 | 2,125,610 | 2,094,123 | 31,487 | 0 | 31,487 |
| | 小計 | 15,715,836 | 15,542,571 | 15,176,776 | 365,795 | 0 | 365,795 |
| 合計 | 35,089,582 | 34,639,782 | 33,312,896 | 1,326,886 | 40,299 | 1,286,587 | |

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 | 9,434,001,000 | 9,770,813,733 | 336,812,733 | 103.6% | 9,643,479,601 | 127,334,132 | 101.3% |
| 2 地 方 譲 与 税 | 106,000,000 | 96,225,000 | △9,775,000 | 90.8% | 101,518,000 | △5,293,000 | 94.8% |
| 3 利 子 割 交 付 金 | 26,000,000 | 22,067,000 | △3,933,000 | 84.9% | 23,162,000 | △1,095,000 | 95.3% |
| 4 配 当 割 交 付 金 | 45,000,000 | 95,807,000 | 50,807,000 | 212.9% | 51,289,000 | 44,518,000 | 186.8% |
| 5 株 式 等 譲 渡 所 得 割 交 付 金 | 10,000,000 | 59,926,000 | 49,926,000 | 599.3% | 90,174,000 | △30,248,000 | 66.5% |
| 6 地 方 消 費 税 交 付 金 | 520,000,000 | 534,308,000 | 14,308,000 | 102.8% | 424,966,000 | 109,342,000 | 125.7% |
| 7 自 動 車 取 得 税 交 付 金 | 27,000,000 | 27,121,000 | 121,000 | 100.4% | 51,815,000 | △24,694,000 | 52.3% |
| 8 国 有 提 供 施 設 等 所 在 市 助 成 交 付 金 | 275,000,000 | 286,053,000 | 11,053,000 | 104.0% | 289,813,000 | △3,760,000 | 98.7% |
| 9 地 方 特 例 交 付 金 | 38,000,000 | 34,451,000 | △3,549,000 | 90.7% | 38,607,000 | △4,156,000 | 89.2% |
| 10 地 方 交 付 税 | 1,270,000,000 | 1,191,912,000 | △78,088,000 | 93.9% | 1,304,061,000 | △112,149,000 | 91.4% |
| 11 交 通 安 全 策 特 別 交 付 金 | 9,000,000 | 7,392,000 | △1,608,000 | 82.1% | 8,296,000 | △904,000 | 89.1% |
| 12 分 担 金 及 び 負 担 金 | 204,323,000 | 197,115,300 | △7,207,700 | 96.5% | 188,736,654 | 8,378,646 | 104.4% |
| 13 使 用 料 及 び 手 数 料 | 295,820,000 | 296,195,455 | 375,455 | 100.1% | 364,694,409 | △68,498,954 | 81.2% |
| 14 国 庫 支 出 金 | 2,323,061,000 | 2,044,166,110 | △278,894,890 | 88.0% | 3,023,745,460 | △979,579,350 | 67.6% |
| 15 県 支 出 金 | 1,164,149,000 | 904,227,299 | △259,921,701 | 77.7% | 855,752,025 | 48,475,274 | 105.7% |
| 16 財 産 収 入 | 13,703,000 | 14,884,782 | 1,181,782 | 108.6% | 19,814,774 | △4,929,992 | 75.1% |
| 17 寄 附 金 | 1,352,000 | 2,022,391 | 670,391 | 149.6% | 15,746,142 | △13,723,751 | 12.8% |
| 18 繰 入 金 | 544,956,000 | 544,956,000 | 0 | 100.0% | 155,180,000 | 389,776,000 | 351.2% |
| 19 繰 越 金 | 897,464,000 | 897,464,781 | 781 | 100.0% | 965,705,216 | △68,240,435 | 92.9% |
| 20 諸 収 入 | 338,217,000 | 368,203,120 | 29,986,120 | 108.9% | 287,337,261 | 80,865,859 | 128.1% |
| 21 市 債 | 1,830,700,000 | 1,701,900,000 | △128,800,000 | 93.0% | 3,552,100,000 | △1,850,200,000 | 47.9% |
| 合 計 | 19,373,746,000 | 19,097,210,971 | △276,535,029 | 98.6% | 21,455,992,542 | △2,358,781,571 | 89.0% |

【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 | 278,419,000 | 266,428,208 | 11,990,792 | 95.7% | 274,972,688 | △8,544,480 | 96.9% |
| 2 総 務 費 | 3,098,368,000 | 3,003,784,255 | 94,583,745 | 96.9% | 3,114,054,424 | △110,270,169 | 96.5% |
| 3 民 生 費 | 7,695,116,000 | 7,106,508,969 | 588,607,031 | 92.4% | 7,040,830,924 | 65,678,045 | 100.9% |
| 4 衛 生 費 | 1,734,284,000 | 1,616,097,881 | 118,186,119 | 93.2% | 3,279,934,052 | △1,663,836,171 | 49.3% |
| 5 農 林 水 産 業 費 | 28,764,000 | 28,199,699 | 564,301 | 98.0% | 19,715,693 | 8,484,006 | 143.0% |
| 6 商 工 費 | 213,070,000 | 154,468,026 | 58,601,974 | 72.5% | 157,345,742 | △2,877,716 | 98.2% |
| 7 土 木 費 | 1,505,792,000 | 1,384,615,282 | 121,176,718 | 92.0% | 2,601,855,578 | △1,217,240,296 | 53.2% |
| 8 消 防 費 | 1,115,247,000 | 1,094,344,342 | 20,902,658 | 98.1% | 897,011,205 | 197,333,137 | 122.0% |
| 9 教 育 費 | 1,857,569,000 | 1,752,962,222 | 104,606,778 | 94.4% | 1,382,929,800 | 370,032,422 | 126.8% |
| 10 公 債 費 | 1,834,912,000 | 1,728,711,437 | 106,200,563 | 94.2% | 1,789,877,655 | △61,166,218 | 96.6% |
| 11 予 備 費 | 12,205,000 | — | 12,205,000 | — | — | — | — |
| 合 計 | 19,373,746,000 | 18,136,120,321 | 1,237,625,679 | 93.6% | 20,558,527,761 | △2,422,407,440 | 88.2% |

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 | 1,590,100,000 | 1,569,135,200 | △20,964,800 | 98.7% | 1,383,430,400 | 185,704,800 | 113.4% |
| 2 国庫支出金 | 1,206,750,000 | 1,262,138,616 | 55,388,616 | 104.6% | 1,304,725,297 | △42,586,681 | 96.7% |
| 3 療養給付費等交付金 | 297,419,000 | 235,647,851 | △61,771,149 | 79.2% | 295,446,000 | △59,798,149 | 79.8% |
| 4 前期高齢者交付金 | 2,027,083,000 | 2,027,082,709 | △291 | 100.0% | 1,843,092,334 | 183,990,375 | 110.0% |
| 5 県支出金 | 332,653,000 | 353,943,515 | 21,290,515 | 106.4% | 355,215,907 | △1,272,392 | 99.6% |
| 6 共同事業交付金 | 682,365,000 | 621,139,483 | △61,225,517 | 91.0% | 631,976,240 | △10,836,757 | 98.3% |
| 7 財産収入 | 1,000 | 0 | △1,000 | 0.0% | 0 | 0 | — |
| 8 繰入金 | 693,386,000 | 692,416,316 | △969,684 | 99.9% | 856,960,361 | △164,544,045 | 80.8% |
| 9 繰越金 | 158,933,000 | 158,933,316 | 316 | 100.0% | 207,641,927 | △48,708,611 | 76.5% |
| 10 諸収入 | 40,000 | 7,185,965 | 7,145,965 | 17964.9% | 7,162,650 | 23,315 | 100.3% |
| 合計 | 6,988,730,000 | 6,927,622,971 | △61,107,029 | 99.1% | 6,885,651,116 | 41,971,855 | 100.6% |

【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 | 89,485,000 | 85,577,760 | 3,907,240 | 95.6% | 89,192,553 | △3,614,793 | 95.9% |
| 2 保険給付費 | 4,870,399,000 | 4,695,766,430 | 174,632,570 | 96.4% | 4,691,148,567 | 4,617,863 | 100.1% |
| 3 後期高齢者支援金等 | 889,383,000 | 889,382,328 | 672 | 100.0% | 895,484,868 | △6,102,540 | 99.3% |
| 4 前期高齢者納付金等 | 699,000 | 697,799 | 1,201 | 99.8% | 922,059 | △224,260 | 75.7% |
| 5 老人保健拠出金 | 35,000 | 34,017 | 983 | 97.2% | 106,376 | △72,359 | 32.0% |
| 6 介護納付金 | 376,484,000 | 376,483,987 | 13 | 100.0% | 372,898,890 | 3,585,097 | 101.0% |
| 7 共同事業拠出金 | 629,331,000 | 558,599,808 | 70,731,192 | 88.8% | 578,250,049 | △19,650,241 | 96.6% |
| 8 保健事業費 | 55,554,000 | 50,004,224 | 5,549,776 | 90.0% | 48,302,979 | 1,701,245 | 103.5% |
| 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 | 72,358,000 | 71,859,575 | 498,425 | 99.3% | 50,411,459 | 21,448,116 | 142.5% |
| 12 予備費 | 5,000,000 | — | 5,000,000 | — | — | — | — |
| 合計 | 6,988,730,000 | 6,728,405,928 | 260,324,072 | 96.3% | 6,726,717,800 | 1,688,128 | 100.0% |

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 | 1,001,427,000 | 942,989,100 | △58,437,900 | 94.2% | 891,152,000 | 51,837,100 | 105.8% |
| 2 繰入金 | 137,831,000 | 137,830,199 | △801 | 100.0% | 119,892,267 | 17,937,932 | 115.0% |
| 3 繰越金 | 27,168,000 | 27,168,850 | 850 | 100.0% | 68,965,474 | △41,796,624 | 39.4% |
| 4 諸収入 | 3,006,000 | 930,369 | △2,075,631 | 31.0% | 0 | 930,369 | 皆増 |
| 合計 | 1,169,432,000 | 1,108,918,518 | △60,513,482 | 94.8% | 1,080,009,741 | 28,908,777 | 102.7% |

【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 | 33,716,000 | 32,413,888 | 1,302,112 | 96.1% | 29,646,664 | 2,767,224 | 109.3% |
| 2 後期高齢者医療広域連合納付金 | 1,127,715,000 | 1,039,272,809 | 88,442,191 | 92.2% | 1,021,555,197 | 17,717,612 | 101.7% |
| 3 諸支出金 | 3,001,000 | 1,326,350 | 1,674,650 | 44.2% | 1,639,030 | △312,680 | 80.9% |
| 4 予備費 | 5,000,000 | — | 5,000,000 | — | — | — | — |
| 合計 | 1,169,432,000 | 1,073,013,047 | 96,418,953 | 91.8% | 1,052,840,891 | 20,172,156 | 101.9% |

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 | 1,063,069,000 | 1,083,936,981 | 20,867,981 | 102.0% | 1,054,689,630 | 29,247,351 | 102.8% |
| 2 国庫支出金 | 1,126,961,000 | 1,137,266,453 | 10,305,453 | 100.9% | 1,070,845,454 | 66,420,999 | 106.2% |
| 3 県支出金 | 784,382,000 | 752,564,321 | △31,817,679 | 95.9% | 705,499,480 | 47,064,841 | 106.7% |
| 4 支払基金交付金 | 1,493,625,000 | 1,459,803,001 | △33,821,999 | 97.7% | 1,357,923,289 | 101,879,712 | 107.5% |
| 5 財産収入 | 1,000 | 0 | △1,000 | 0.0% | 0 | 0 | 0.0% |
| 6 繰入金 | 869,274,000 | 869,274,000 | 0 | 100.0% | 741,084,673 | 128,189,327 | 117.3% |
| 7 繰越金 | 76,846,000 | 76,846,901 | 901 | 100.0% | 48,962,617 | 27,884,284 | 157.0% |
| 8 諸収入 | 290,000 | 728,151 | 438,151 | 251.1% | 1,213,999 | △485,848 | 60.0% |
| 合計 | 5,414,448,000 | 5,380,419,808 | △34,028,192 | 99.4% | 4,980,219,142 | 400,200,666 | 108.0% |

【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 | 144,588,000 | 139,517,352 | 5,070,648 | 96.5% | 129,421,444 | 10,095,908 | 107.8% |
| 2 保険給付費 | 5,128,287,000 | 5,015,319,264 | 112,967,736 | 97.8% | 4,673,667,235 | 341,652,029 | 107.3% |
| 3 地域支援事業費 | 103,248,000 | 89,778,834 | 13,469,166 | 87.0% | 95,129,577 | △5,350,743 | 94.4% |
| 4 基金積立金 | 16,308,000 | 16,029,501 | 278,499 | 98.3% | 2,443,000 | 13,586,501 | 656.1% |
| 5 諸支出金 | 21,017,000 | 20,589,048 | 427,952 | 98.0% | 2,710,985 | 17,878,063 | 759.5% |
| 6 予備費 | 1,000,000 | — | 1,000,000 | — | — | — | — |
| 合計 | 5,414,448,000 | 5,281,233,999 | 133,214,001 | 97.5% | 4,903,372,241 | 377,861,758 | 107.7% |

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 | 693,310,000 | 695,642,122 | 2,332,122 | 100.3% | 689,541,831 | 6,100,291 | 100.9% |
| 3 国庫支出金 | 329,655,000 | 322,005,000 | △7,650,000 | 97.7% | 305,556,000 | 16,449,000 | 105.4% |
| 4 繰入金 | 623,319,000 | 623,319,000 | 0 | 100.0% | 711,570,000 | △88,251,000 | 87.6% |
| 5 繰越金 | 71,734,660 | 71,734,686 | 26 | 100.0% | 47,982,878 | 23,751,808 | 149.5% |
| 6 諸収入 | 706,000 | 1,409,334 | 703,334 | 199.6% | 12,414,755 | △11,005,421 | 11.4% |
| 7 市債 | 424,500,000 | 411,500,000 | △13,000,000 | 96.9% | 326,800,000 | 84,700,000 | 125.9% |
| 県支出金 | — | — | — | — | 841,000 | △841,000 | 皆減 |
| 合計 | 2,143,225,660 | 2,125,610,142 | △17,615,518 | 99.2% | 2,094,706,464 | 30,903,678 | 101.5% |

【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 下水道費 | 1,408,878,660 | 1,365,224,164 | 43,654,496 | 96.9% | 1,224,337,934 | 140,886,230 | 111.5% |
| 2 公債費 | 733,847,000 | 728,898,706 | 4,948,294 | 99.3% | 798,633,844 | △69,735,138 | 91.3% |
| 3 予備費 | 500,000 | — | 500,000 | — | — | — | — |
| 合計 | 2,143,225,660 | 2,094,122,870 | 49,102,790 | 97.7% | 2,022,971,778 | 71,151,092 | 103.5% |