

(1) 歳入歳出決算総括表

(単位：円、%)

| 会計区分 | 年度 | 予算現額 | 対前年度 増減率 | 歳入 | | | 歳出 | | | 歳入歳出 差引額 | 翌年度へ 繰越すべき 財源 | 実質 収支額 | 単年度 収支額 |
|------|-------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|-------------------|---------------|---------------|---------------------|---------------|--------------|
| | | | | 決算額 | 予算に 対する 執行率 | 対前年度 増減率 | 決算額 | 予算に 対する 執行率 | 対前年度 増減率 | | | | |
| 一般会計 | 30 | 143,050,856,000 | 1.4 | 135,710,111,809 | 94.9 | △ 0.1 | 133,418,264,945 | 93.3 | △ 0.6 | 2,291,846,864 | 726,289,440 | 1,565,557,424 | △108,190,511 |
| | 元 | 148,548,484,440 | 3.8 | 138,121,502,164 | 93.0 | 1.8 | 135,607,232,294 | 91.3 | 1.6 | 2,514,269,870 | 861,739,434 | 1,652,530,436 | 86,973,012 |
| 特別会計 | 国民健康保険 | 30 | △ 20.7 | 42,051,768,726 | 99.2 | △ 16.3 | 41,316,664,259 | 97.5 | △ 16.9 | 735,104,467 | 0 | 735,104,467 | 173,442,394 |
| | | 元 | 0.9 | 41,913,649,076 | 98.0 | △ 0.3 | 41,571,997,455 | 97.2 | 0.6 | 341,651,621 | 0 | 341,651,621 | △393,452,846 |
| | 土地取得 | 30 | △ 41.6 | 292,397,007 | 99.8 | △ 41.6 | 292,397,007 | 99.8 | △ 41.6 | 0 | 0 | 0 | 0 |
| | | 元 | △ 84.6 | 44,422,698 | 98.7 | △ 84.8 | 44,422,698 | 98.7 | △ 84.8 | 0 | 0 | 0 | 0 |
| | 自動車駐車場 | 30 | △ 8.6 | 104,452,244 | 26.6 | 3.5 | 333,089,571 | 84.8 | △ 15.8 | △228,637,327 | 0 | △228,637,327 | 65,954,271 |
| | | 元 | △ 17.3 | 99,833,103 | 30.7 | △ 4.4 | 267,594,717 | 82.3 | △ 19.7 | △167,761,614 | 0 | △167,761,614 | 60,875,713 |
| | 財産区 | 30 | △ 67.6 | 102,011,915 | 85.5 | △ 69.9 | 102,011,915 | 85.5 | △ 69.9 | 0 | 0 | 0 | 0 |
| | | 元 | △ 22.6 | 76,479,777 | 82.8 | △ 25.0 | 76,479,777 | 82.8 | △ 25.0 | 0 | 0 | 0 | 0 |
| | 介護保険 | 30 | △ 1.7 | 31,319,160,114 | 97.4 | 1.0 | 30,839,983,352 | 95.9 | 1.3 | 479,176,762 | 0 | 479,176,762 | △75,192,023 |
| | | 元 | 4.7 | 32,802,130,815 | 97.4 | 4.7 | 32,296,089,804 | 95.9 | 4.7 | 506,041,011 | 0 | 506,041,011 | 26,864,249 |
| | 後期高齢者医療 | 30 | 9.6 | 6,195,454,654 | 100.0 | 7.6 | 5,896,965,028 | 95.2 | 7.5 | 298,489,626 | 0 | 298,489,626 | 23,323,809 |
| | | 元 | 6.4 | 6,484,758,137 | 98.4 | 4.7 | 6,420,513,744 | 97.4 | 8.9 | 64,244,393 | 0 | 64,244,393 | △234,245,233 |
| | 母子父子寡婦福祉 資金貸付金 | 30 | 16.5 | 88,913,183 | 97.4 | 0.8 | 74,140,894 | 81.2 | 200.5 | 14,772,289 | 0 | 14,772,289 | △48,715,884 |
| | | 元 | △ 14.8 | 77,935,601 | 100.2 | △ 12.3 | 75,492,746 | 97.1 | 1.8 | 2,442,855 | 0 | 2,442,855 | △12,329,434 |
| 合計 | 30 | △ 4.1 | 215,864,269,652 | 96.1 | △ 3.6 | 212,273,516,971 | 94.5 | △ 4.0 | 3,590,752,681 | 726,289,440 | 2,864,463,241 | 30,622,056 | |
| | 元 | 3.3 | 219,620,711,371 | 94.6 | 1.7 | 216,359,823,235 | 93.2 | 1.9 | 3,260,888,136 | 861,739,434 | 2,399,148,702 | △465,314,539 | |