

# 会 計 別 収 支 状 況

(単位 千円)

| 区 分                 | 一般会計       | 特 別 会 計        |              |                     |              |               |                               |                        |                        |                         |                        |                      |                         |                        |                      |                |            |                |              |                      | 合 計        |            |            |           |
|---------------------|------------|----------------|--------------|---------------------|--------------|---------------|-------------------------------|------------------------|------------------------|-------------------------|------------------------|----------------------|-------------------------|------------------------|----------------------|----------------|------------|----------------|--------------|----------------------|------------|------------|------------|-----------|
|                     |            | 国民健康保<br>険事業会計 | 老人保健事<br>業会計 | 後期高齢者<br>医療事業会<br>計 | 介護保険事<br>業会計 | 公共下水道<br>事業会計 | 勝田駅東口<br>地区市街地<br>再開発事業<br>会計 | 東部第1土<br>地区画整理<br>事業会計 | 東部第2土<br>地区画整理<br>事業会計 | 佐和駅中央<br>土地区画整<br>理事業会計 | 佐和駅東土<br>地区画整理<br>事業会計 | 武田土地区<br>画整理事業<br>会計 | 第一田中後<br>土地区画整<br>理事業会計 | 阿字ヶ浦土<br>地区画整理<br>事業会計 | 船窪土地区<br>画整理事業<br>会計 | 農業集落排<br>水事業会計 | 奨学資金会<br>計 | 地方卸売市<br>場事業会計 | 墓地公園事<br>業会計 | 公共用地先<br>行取得事業<br>会計 |            |            |            |           |
| 予<br>算<br>現<br>額    | 当初予算額      | 44,230,000     | 12,312,511   | 50,344              | 986,833      | 6,525,297     | 6,146,985                     | 1,270,670              | 160,553                | 495,819                 | 312,471                | 228,150              | 486,965                 | 243,917                | 575,773              | 48,863         | 55,732     | 13,491         | 44,160       | 39,915               | 3,857      | 30,002,306 | 74,232,306 |           |
|                     | 補正予算額      | 815,445        | 33,268       | 24,878              | 69,881       | 119,687       | △315,638                      | 81,054                 | △19,697                | △15,799                 | △14,118                | △25,953              | △4,804                  | △18,235                | △24,995              |                |            |                |              | 27,091               |            | △83,380    | 732,065    |           |
|                     | 繰越事業等繰越額   |                |              |                     |              |               |                               |                        |                        |                         |                        |                      |                         |                        |                      |                |            |                |              |                      |            |            |            |           |
|                     | 繰越費通次繰越額   |                |              |                     |              |               |                               |                        |                        |                         |                        |                      |                         |                        |                      |                |            |                |              |                      |            |            |            |           |
|                     | 繰越明許費繰越額   | 2,948,637      |              |                     |              |               | 416,586                       | 342,811                | 5,660                  | 42,000                  | 42,000                 | 16,460               | 36,300                  |                        | 29,446               |                |            |                |              |                      |            |            | 931,263    | 3,879,900 |
| 事故繰越し額              | 2,678      |                |              |                     |              |               |                               |                        | 2,678                  |                         |                        |                      |                         |                        |                      |                |            |                |              |                      |            |            | 2,678      | 5,356     |
| 計 (A)               | 47,996,760 | 12,345,779     | 75,222       | 1,056,714           | 6,644,984    | 6,247,933     | 1,694,535                     | 146,516                | 524,698                | 340,353                 | 218,657                | 518,461              | 225,682                 | 580,224                | 48,863               | 55,732         | 13,491     | 44,160         | 67,006       | 3,857                | 30,852,867 | 78,849,627 |            |           |
| 歳入決算額 (B)           | 48,059,476 | 12,552,441     | 75,763       | 1,071,516           | 6,659,881    | 5,619,187     | 1,529,572                     | 157,100                | 502,684                | 380,973                 | 194,469                | 513,946              | 267,440                 | 563,219                | 48,863               | 57,451         | 14,739     | 45,088         | 77,485       | 3,855                | 30,335,672 | 78,395,148 |            |           |
| 予算現額対比              | (A)-(B)    | △62,716        | △206,662     | △541                | △14,802      | △14,897       | 628,746                       | 164,963                | △10,584                | 22,014                  | △40,620                | 24,188               | 4,515                   | △41,758                | 17,005               | 0              | △1,719     | △1,248         | △928         | △10,479              | 2          | 517,195    | 454,479    |           |
|                     | (B)/(A)    | 100.1%         | 101.7%       | 100.7%              | 101.4%       | 100.2%        | 89.9%                         | 90.3%                  | 107.2%                 | 95.8%                   | 111.9%                 | 88.9%                | 99.1%                   | 118.5%                 | 97.1%                | 100.0%         | 103.1%     | 109.3%         | 102.1%       | 115.6%               | 99.9%      | 98.3%      | 99.4%      |           |
| 歳出決算額 (C)           | 46,416,816 | 12,088,497     | 64,005       | 1,051,586           | 6,504,367    | 5,509,532     | 1,412,064                     | 116,221                | 458,841                | 303,854                 | 185,239                | 485,182              | 223,630                 | 530,460                | 45,885               | 53,753         | 9,649      | 42,609         | 60,510       | 3,854                | 29,149,738 | 75,566,554 |            |           |
| 予算現額対比              | (A)-(C)    | 1,579,944      | 257,282      | 11,217              | 5,128        | 140,617       | 738,401                       | 282,471                | 30,295                 | 65,857                  | 36,499                 | 33,418               | 33,279                  | 2,052                  | 49,764               | 2,978          | 1,979      | 3,842          | 1,551        | 6,496                | 3          | 1,703,129  | 3,283,073  |           |
|                     | (C)/(A)    | 96.7%          | 97.9%        | 85.1%               | 99.5%        | 97.9%         | 88.2%                         | 83.3%                  | 79.3%                  | 87.4%                   | 89.3%                  | 84.7%                | 93.6%                   | 99.1%                  | 91.4%                | 93.9%          | 96.4%      | 71.5%          | 96.5%        | 90.3%                | 99.9%      | 94.5%      | 95.8%      |           |
| 歳入歳出差引額 (B)-(C) (D) | 1,642,660  | 463,944        | 11,758       | 19,930              | 155,514      | 109,655       | 117,508                       | 40,879                 | 43,843                 | 77,119                  | 9,230                  | 28,764               | 43,810                  | 32,759                 | 2,978                | 3,698          | 5,090      | 2,479          | 16,975       | 1                    | 1,185,934  | 2,828,594  |            |           |
| うち繰越財源              | 繰越費通次繰越額   |                |              |                     |              |               |                               |                        |                        |                         |                        |                      |                         |                        |                      |                |            |                |              |                      |            |            |            |           |
|                     | 繰越明許費繰越額   | 184,023        |              |                     |              |               | 55,526                        | 84,492                 | 23,410                 | 7,268                   | 25,150                 |                      |                         | 2,703                  |                      |                |            |                |              |                      |            | 198,549    | 382,572    |           |
|                     | 事故繰越し繰越額   | 12,030         |              |                     |              |               |                               |                        |                        |                         |                        |                      |                         |                        |                      |                |            |                |              |                      |            | 0          | 12,030     |           |
|                     | 計 (E)      | 196,053        |              |                     |              |               | 55,526                        | 84,492                 | 23,410                 | 7,268                   | 25,150                 |                      |                         | 2,703                  |                      |                |            |                |              |                      |            | 198,549    | 394,602    |           |
| 実質収支額 (D)-(E) (F)   | 1,446,607  | 463,944        | 11,758       | 19,930              | 155,514      | 54,129        | 33,016                        | 17,469                 | 36,575                 | 51,969                  | 9,230                  | 28,764               | 43,810                  | 30,056                 | 2,978                | 3,698          | 5,090      | 2,479          | 16,975       | 1                    | 987,385    | 2,433,992  |            |           |

実質収支の推移

