

会計別の決算

1 歳入

(単位 円)

区分	予 算		現 額		調定額 (2)	収入済額 (3)	不納欠損額	収入未済額	予算現額と収入済額の比較 (3)-(1)	収入率 (3)÷(1)	調定対比 (3)÷(2)
	当初予算額	補正予算額	継続費及び繰越事業費繰越財源 充当額	計 (1)							
一般会計	31,970,000,000	2,245,000,000	1,808,588,733	36,023,588,733	36,848,796,087	35,173,589,840	90,355,229	1,584,851,018	△ 849,998,893	97.6%	95.5%
国保 "	7,198,000,000	238,735,000		7,436,735,000	8,287,718,693	7,346,933,177	84,111,090	856,674,426	△ 89,801,823	98.8%	88.6%
老保 "	37,000,000			37,000,000	20,810,855	20,810,855		0	△ 16,189,145	56.2%	100.0%
簡水 "	123,000,000	11,518,000		134,518,000	90,505,666	90,467,506	0	38,160	△ 44,050,494	67.3%	100.0%
食肉 "	23,000,000			23,000,000	22,108,305	22,108,305		0	△ 891,695	96.1%	100.0%
観光 "	20,000,000			20,000,000	18,341,484	18,341,484		0	△ 1,658,516	91.7%	100.0%
医療 "	492,000,000	13,115,000		505,115,000	548,562,326	544,887,426		3,674,900	39,772,426	107.9%	99.3%
下水道 "	2,187,000,000	2,663,000	120,000,000	2,309,663,000	2,222,171,000	2,060,170,340	2,141,510	159,859,150	△ 249,492,660	89.2%	92.7%
介護保険 "	3,726,000,000	75,103,000		3,801,103,000	3,843,266,957	3,809,641,908	6,208,750	27,416,299	8,538,908	100.2%	99.1%
集落排水 "	41,000,000			41,000,000	42,679,674	42,630,334		49,340	1,630,334	104.0%	99.9%
後期高齢 "	610,000,000	23,304,000		633,304,000	644,017,568	631,940,668		12,076,900	△ 1,363,332	99.8%	98.1%
特別会計小計	14,457,000,000	364,438,000	120,000,000	14,941,438,000	15,740,182,528	14,587,932,003	92,461,350	1,059,789,175	△ 353,505,997	97.6%	92.7%
合 計	46,427,000,000	2,609,438,000	1,928,588,733	50,965,026,733	52,588,978,615	49,761,521,843	182,816,579	2,644,640,193	△ 1,203,504,890	97.6%	94.6%

