

平成30年度美深町会計別決算総括表

(単位：円・%)

| 会計別      |    | 予算額           | 決算額           | 比較                   | 執行率                      |
|----------|----|---------------|---------------|----------------------|--------------------------|
| 一般会計     | 歳入 | 5,192,114,000 | 5,347,297,292 | 155,183,292          | 103.0                    |
|          | 歳出 | 5,192,114,000 | 5,048,996,672 | △143,117,328         | 97.2                     |
|          | 差引 |               | 298,300,620   | 繰越明許費繰越財源<br>翌年度繰越額  | 5,460,000<br>292,840,620 |
| 国保会計     | 歳入 | 625,900,000   | 595,720,638   | △30,179,362          | 95.2                     |
|          | 歳出 | 625,900,000   | 588,946,705   | △36,953,295          | 94.1                     |
|          | 差引 |               | 6,773,933     | 国保財政調整基金編入<br>翌年度繰越額 | 3,400,000<br>3,373,933   |
| 後期高齢会計   | 歳入 | 76,325,000    | 75,179,286    | △1,145,714           | 98.5                     |
|          | 歳出 | 76,325,000    | 74,990,986    | △1,334,014           | 98.3                     |
|          | 差引 |               | 188,300       | 翌年度繰越額               | 188,300                  |
| 介護保険会計   | 歳入 | 524,399,000   | 514,337,260   | △10,061,740          | 98.1                     |
|          | 歳出 | 524,399,000   | 495,725,705   | △28,673,295          | 94.5                     |
|          | 差引 |               | 18,611,555    | 翌年度繰越額               | 18,611,555               |
| 北部簡水事業会計 | 歳入 | 23,367,000    | 21,735,997    | △1,631,003           | 93.0                     |
|          | 歳出 | 23,367,000    | 21,735,997    | △1,631,003           | 93.0                     |
|          | 差引 |               | 0             |                      | —                        |
| 下水道事業会計  | 歳入 | 244,881,000   | 242,727,675   | △2,153,325           | 99.1                     |
|          | 歳出 | 244,881,000   | 242,727,675   | △2,153,325           | 99.1                     |
|          | 差引 |               | 0             |                      | —                        |
| 合計       | 歳入 | 6,686,986,000 | 6,796,998,148 | 110,012,148          | 101.6                    |
|          | 歳出 | 6,686,986,000 | 6,473,123,740 | △213,862,260         | 96.8                     |
|          | 差引 |               | 323,874,408   |                      |                          |