

平成29年度一般会計・特別会計決算概要

| 議案番号 | 第53号 一般会計 | 第54号 国民健康保険特別会計 | 第55号 公共下水道事業特別会計 | 第56号 介護保険特別会計 | 第57号 後期高齢者医療特別会計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|--|--|--|--|---|--------|----------------|-------|-------|--------|----------------|-------|-------|------------|---------------|--|--|---------------|------------|--|--|------------|---------------|--|--|---|--------|------|------|------|----------------|-------|-------|------|----------------|-------|-------|------|-------------|--|--|-------------|---|--|--|------|-------------|--|--|---|--------|------|------|------|---------------|-------|--------|------|---------------|-------|--------|------|------------|--|--|-------------|------------|--|--|------|---------|--|--|--|--------|------|------|------|----------------|-------|------|------|---------------|-------|------|------|-------------|--|--|-------------|---|--|--|------|-------------|--|--|---|--------|------|------|------|---------------|-------|------|------|---------------|-------|------|------|-----------|--|--|-------------|---|--|--|------|-----------|--|
| 事業概要 | <p>【主な執行状況(新規・拡充等)】</p> <p>【保健・医療・福祉の充実】</p> <ul style="list-style-type: none"> ・「習志野版ネウボラ」による母子健康支援の拡充 ・フッ化物洗口事業の拡充 ・胃がんリスク検診及び乳がん検診等の受診率向上 <p>【危機管理・防災対策及び都市基盤整備の推進】</p> <ul style="list-style-type: none"> ・デジタル方式による防災行政無線の整備 ・芝園清掃工場の延命化対策 <p>【子どもが健やかに育つ環境の整備】</p> <ul style="list-style-type: none"> ・民間認可保育所等の誘致及び施設整備費の一部補助 ・(仮称)大久保こども園の整備工事 ・こども部窓口に子育て支援コンシェルジュを配置 <p>【未来をひらく教育の推進】</p> <ul style="list-style-type: none"> ・小中学校の老朽化対策及びトイレ改修工事 ・自閉症・情緒障がい特別支援学級の開設等に向けた整備 <p>【公共施設再生の推進】</p> <ul style="list-style-type: none"> ・大久保地区公共施設再生事業の設計業務 <p>【財政健全化の推進】</p> <ul style="list-style-type: none"> ・庶務事務・人事給与システムの導入 ・証明書コンビニ交付の導入 ・ふるさと納税返礼品等サービスの開始 | <ul style="list-style-type: none"> ・年間平均加入世帯数 21,520世帯(22,503世帯) ・年間平均加入者数 33,069人(35,360人) ・加入者1人当りの総医療費 338,015円(326,177円) <p>※()内は、28年度決算の状況</p> | <p>【公共下水道の整備】</p> <ul style="list-style-type: none"> 下水道普及率:94.8%(94.8%) ※()内は、28年度決算の状況 <p>【津田沼処理区】</p> <ul style="list-style-type: none"> ・藤崎地区の処理区域の拡大 ・津田沼浄化センターの改築 <p>【印旛処理区】</p> <ul style="list-style-type: none"> ・東習志野地区の処理区域の拡大 <p>【高瀬処理区】</p> <ul style="list-style-type: none"> ・谷津地区の処理区域の拡大 <p>【公営企業会計移行】</p> <p>平成31年度からの公営企業会計の適用及び企業局との組織統合に向け準備を進めた。</p> | <ul style="list-style-type: none"> ・第1号被保険者数 39,862人(39,198人) ・要介護、要支援認定実人数 第1号被保険者数:6,193人(5,861人) 第2号被保険者数: 138人(153人) ・保険給付費総額 9,087,906千円(8,711,936千円) ・地域支援事業費総額 417,537千円(235,529千円) ・介護予防・日常生活支援総合事業の開始 <p>※()内は、28年度決算の状況</p> | <ul style="list-style-type: none"> ・被保険者数 19,071人(18,127人) <p>※()内は、28年度決算の状況</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>決算額(円)</th> <th>予算対比</th> <th>前年対比</th> </tr> </thead> <tbody> <tr> <td>歳入総額 A</td> <td>59,557,446,185</td> <td>96.3%</td> <td>△7.2%</td> </tr> <tr> <td>歳出総額 B</td> <td>57,182,143,080</td> <td>92.4%</td> <td>△7.6%</td> </tr> <tr> <td>差し引き C=A-B</td> <td>2,375,303,105</td> <td></td> <td></td> </tr> <tr> <td>翌年度へ繰越すべき財源 D</td> <td>56,461,597</td> <td></td> <td></td> </tr> <tr> <td>実質収支 E=C-D</td> <td>2,318,841,508</td> <td></td> <td></td> </tr> </tbody> </table> | 決算額(円) | 予算対比 | 前年対比 | 歳入総額 A | 59,557,446,185 | 96.3% | △7.2% | 歳出総額 B | 57,182,143,080 | 92.4% | △7.6% | 差し引き C=A-B | 2,375,303,105 | | | 翌年度へ繰越すべき財源 D | 56,461,597 | | | 実質収支 E=C-D | 2,318,841,508 | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>決算額(円)</th> <th>予算対比</th> <th>前年対比</th> </tr> </thead> <tbody> <tr> <td>歳入総額</td> <td>15,830,111,813</td> <td>93.2%</td> <td>△2.0%</td> </tr> <tr> <td>歳出総額</td> <td>15,619,550,164</td> <td>92.0%</td> <td>△2.9%</td> </tr> <tr> <td>差し引き</td> <td>210,561,649</td> <td></td> <td></td> </tr> <tr> <td>翌年度へ繰越すべき財源</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>実質収支</td> <td>210,561,649</td> <td></td> <td></td> </tr> </tbody> </table> | 決算額(円) | 予算対比 | 前年対比 | 歳入総額 | 15,830,111,813 | 93.2% | △2.0% | 歳出総額 | 15,619,550,164 | 92.0% | △2.9% | 差し引き | 210,561,649 | | | 翌年度へ繰越すべき財源 | 0 | | | 実質収支 | 210,561,649 | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>決算額(円)</th> <th>予算対比</th> <th>前年対比</th> </tr> </thead> <tbody> <tr> <td>歳入総額</td> <td>6,540,780,000</td> <td>92.0%</td> <td>△11.8%</td> </tr> <tr> <td>歳出総額</td> <td>6,520,512,215</td> <td>91.7%</td> <td>△12.1%</td> </tr> <tr> <td>差し引き</td> <td>20,267,785</td> <td></td> <td></td> </tr> <tr> <td>翌年度へ繰越すべき財源</td> <td>20,137,760</td> <td></td> <td></td> </tr> <tr> <td>実質収支</td> <td>130,025</td> <td></td> <td></td> </tr> </tbody> </table> | 決算額(円) | 予算対比 | 前年対比 | 歳入総額 | 6,540,780,000 | 92.0% | △11.8% | 歳出総額 | 6,520,512,215 | 91.7% | △12.1% | 差し引き | 20,267,785 | | | 翌年度へ繰越すべき財源 | 20,137,760 | | | 実質収支 | 130,025 | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>決算額(円)</th> <th>予算対比</th> <th>前年対比</th> </tr> </thead> <tbody> <tr> <td>歳入総額</td> <td>10,244,624,095</td> <td>95.8%</td> <td>6.0%</td> </tr> <tr> <td>歳出総額</td> <td>9,981,917,796</td> <td>93.3%</td> <td>5.4%</td> </tr> <tr> <td>差し引き</td> <td>262,706,299</td> <td></td> <td></td> </tr> <tr> <td>翌年度へ繰越すべき財源</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>実質収支</td> <td>262,706,299</td> <td></td> <td></td> </tr> </tbody> </table> | 決算額(円) | 予算対比 | 前年対比 | 歳入総額 | 10,244,624,095 | 95.8% | 6.0% | 歳出総額 | 9,981,917,796 | 93.3% | 5.4% | 差し引き | 262,706,299 | | | 翌年度へ繰越すべき財源 | 0 | | | 実質収支 | 262,706,299 | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>決算額(円)</th> <th>予算対比</th> <th>前年対比</th> </tr> </thead> <tbody> <tr> <td>歳入総額</td> <td>1,850,114,895</td> <td>98.2%</td> <td>5.0%</td> </tr> <tr> <td>歳出総額</td> <td>1,847,118,562</td> <td>98.0%</td> <td>5.0%</td> </tr> <tr> <td>差し引き</td> <td>2,996,333</td> <td></td> <td></td> </tr> <tr> <td>翌年度へ繰越すべき財源</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>実質収支</td> <td>2,996,333</td> <td></td> <td></td> </tr> </tbody> </table> | 決算額(円) | 予算対比 | 前年対比 | 歳入総額 | 1,850,114,895 | 98.2% | 5.0% | 歳出総額 | 1,847,118,562 | 98.0% | 5.0% | 差し引き | 2,996,333 | | | 翌年度へ繰越すべき財源 | 0 | | | 実質収支 | 2,996,333 | |
| 決算額(円) | 予算対比 | 前年対比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳入総額 A | 59,557,446,185 | 96.3% | △7.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳出総額 B | 57,182,143,080 | 92.4% | △7.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 差し引き C=A-B | 2,375,303,105 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 翌年度へ繰越すべき財源 D | 56,461,597 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実質収支 E=C-D | 2,318,841,508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額(円) | 予算対比 | 前年対比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳入総額 | 15,830,111,813 | 93.2% | △2.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳出総額 | 15,619,550,164 | 92.0% | △2.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 差し引き | 210,561,649 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 翌年度へ繰越すべき財源 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実質収支 | 210,561,649 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額(円) | 予算対比 | 前年対比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳入総額 | 6,540,780,000 | 92.0% | △11.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳出総額 | 6,520,512,215 | 91.7% | △12.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 差し引き | 20,267,785 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 翌年度へ繰越すべき財源 | 20,137,760 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実質収支 | 130,025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額(円) | 予算対比 | 前年対比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳入総額 | 10,244,624,095 | 95.8% | 6.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳出総額 | 9,981,917,796 | 93.3% | 5.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 差し引き | 262,706,299 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 翌年度へ繰越すべき財源 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 決算額(円) | 予算対比 | 前年対比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳入総額 | 1,850,114,895 | 98.2% | 5.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳出総額 | 1,847,118,562 | 98.0% | 5.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 差し引き | 2,996,333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 翌年度へ繰越すべき財源 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実質収支 | 2,996,333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 剰余金処分 | 財政調整基金積立金 1,200,000,000 円 | — | — | — | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 翌年度への純繰越金 | 1,118,841,508 円 | 210,561,649 円 | 130,025 円 | 262,706,299 円 | 2,996,333 円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |