令 和 6 年 度

# 天理市歳入歳出決算書

天　　理　　市

天会第　４　号
令和７年６月３０日

天理市長　並河　健　様

天理市会計管理者

奥村　良子

令和６年度天理市各会計歳入歳出決算書の提出について

令和６年度天理市各会計歳入歳出の決算を終えましたので、地方自治法第２３３条第１項の規定により決算書ならびに証書類のほか、政令で定める書類をあわせて提出いたします。

令　和　６　年　度

# 天 理 市 一 般 会 計
# 歳 入 歳 出 決 算 書

令　和　６　年　度

# 天 理 市 国 民 健 康 保 険
# 特 別 会 計 歳 入 歳 出 決 算 書

令　和　６　年　度

# 天 理 市 介 護 保 険
# 特 別 会 計 歳 入 歳 出 決 算 書

令　和　６　年　度

# 天 理 市 後 期 高 齢 者 医 療
# 特 別 会 計 歳 入 歳 出 決 算 書

令　和　６　年　度

# 天 理 市 土 地 区 画 整 理 事 業
# 特 別 会 計 歳 入 歳 出 決 算 書

認定案第１号　　令和６年度　天理市一般会計　　歳入歳出決算書

歳　　入

（単位：円）

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|---|---|---|---|---|---|---|
| 1 市税 | | 7,522,627,000 | 8,358,556,300 | 8,169,869,917 | 14,907,688 | 173,778,695 | 647,242,917 |
| | 1 市民税 | 2,852,623,000 | 3,280,350,386 | 3,206,682,698 | 7,421,735 | 66,245,953 | 354,059,698 |
| | 2 固定資産税 | 3,523,928,000 | 3,823,617,190 | 3,732,225,230 | 4,881,417 | 86,510,543 | 208,297,230 |
| | 3 軽自動車税 | 206,478,000 | 234,304,427 | 223,357,004 | 1,918,945 | 9,028,478 | 16,879,004 |
| | 4 市たばこ税 | 421,820,000 | 471,658,458 | 471,658,458 | 0 | 0 | 49,838,458 |
| | 5 都市計画税 | 517,778,000 | 548,625,839 | 535,946,527 | 685,591 | 11,993,721 | 18,168,527 |
| 2 地方譲与税 | | 180,736,000 | 171,685,000 | 171,685,000 | 0 | 0 | △9,051,000 |
| | 1 地方揮発油譲与税 | 38,416,000 | 37,833,000 | 37,833,000 | 0 | 0 | △583,000 |
| | 2 自動車重量譲与税 | 123,902,000 | 115,782,000 | 115,782,000 | 0 | 0 | △8,120,000 |
| | 3 森林環境譲与税 | 18,418,000 | 18,070,000 | 18,070,000 | 0 | 0 | △348,000 |
| 3 利子割交付金 | | 3,248,000 | 4,173,000 | 4,173,000 | 0 | 0 | 925,000 |
| | 1 利子割交付金 | 3,248,000 | 4,173,000 | 4,173,000 | 0 | 0 | 925,000 |
| 4 配当割交付金 | | 83,265,000 | 122,437,000 | 122,437,000 | 0 | 0 | 39,172,000 |
| | 1 配当割交付金 | 83,265,000 | 122,437,000 | 122,437,000 | 0 | 0 | 39,172,000 |
| 5 株式等譲渡所得割交付金 | | 87,152,000 | 160,611,000 | 160,611,000 | 0 | 0 | 73,459,000 |
| | 1 株式等譲渡所得割交付金 | 87,152,000 | 160,611,000 | 160,611,000 | 0 | 0 | 73,459,000 |
| 6 法人事業税交付金 | | 95,862,000 | 116,556,000 | 116,556,000 | 0 | 0 | 20,694,000 |
| | 1 法人事業税交付金 | 95,862,000 | 116,556,000 | 116,556,000 | 0 | 0 | 20,694,000 |
| 7 地方消費税交付金 | | 1,433,219,000 | 1,547,952,000 | 1,547,952,000 | 0 | 0 | 114,733,000 |
| | 1 地方消費税交付金 | 1,433,219,000 | 1,547,952,000 | 1,547,952,000 | 0 | 0 | 114,733,000 |
| 8 ゴルフ場利用税交付金 | | 50,934,000 | 52,593,243 | 52,593,243 | 0 | 0 | 1,659,243 |
| | 1 ゴルフ場利用税交付金 | 50,934,000 | 52,593,243 | 52,593,243 | 0 | 0 | 1,659,243 |
| 9 環境性能割交付金 | | 28,106,000 | 27,456,000 | 27,456,000 | 0 | 0 | △650,000 |
| | 1 環境性能割交付金 | 28,106,000 | 27,456,000 | 27,456,000 | 0 | 0 | △650,000 |
| 10 地方特例交付金 | | 294,617,000 | 297,430,000 | 297,430,000 | 0 | 0 | 2,813,000 |
| | 1 地方特例交付金 | 291,363,000 | 292,985,000 | 292,985,000 | 0 | 0 | 1,622,000 |
| | 2 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 3,254,000 | 4,445,000 | 4,445,000 | 0 | 0 | 1,191,000 |
| 11 地方交付税 | | 6,712,069,000 | 6,921,807,000 | 6,921,807,000 | 0 | 0 | 209,738,000 |
| | 1 地方交付税 | 6,712,069,000 | 6,921,807,000 | 6,921,807,000 | 0 | 0 | 209,738,000 |

（単位：円）

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|---|---|---|---|---|---|---|
| 12 交通安全対策特別交付金 | | 6,500,000 | 4,921,000 | 4,921,000 | 0 | 0 | △1,579,000 |
| | 1 交通安全対策特別交付金 | 6,500,000 | 4,921,000 | 4,921,000 | 0 | 0 | △1,579,000 |
| 13 分担金及び負担金 | | 142,980,000 | 142,554,237 | 137,654,153 | 0 | 4,900,084 | △5,325,847 |
| | 1 分担金 | 249,000 | 249,840 | 249,840 | 0 | 0 | 840 |
| | 2 負担金 | 142,731,000 | 142,304,397 | 137,404,313 | 0 | 4,900,084 | △5,326,687 |
| 14 使用料及び手数料 | | 302,513,000 | 347,966,231 | 299,356,031 | 0 | 48,610,200 | △3,156,969 |
| | 1 使用料 | 143,997,000 | 196,395,555 | 148,505,655 | 0 | 47,889,900 | 4,508,655 |
| | 2 手数料 | 158,516,000 | 151,570,676 | 150,850,376 | 0 | 720,300 | △7,665,624 |
| 15 国庫支出金 | | 5,849,567,000 | 5,487,528,639 | 5,487,391,497 | 0 | 137,142 | △362,175,503 |
| | 1 国庫負担金 | 3,811,265,000 | 3,820,712,281 | 3,820,712,281 | 0 | 0 | 9,447,281 |
| | 2 国庫補助金 | 2,018,416,000 | 1,642,672,233 | 1,642,672,233 | 0 | 0 | △375,743,767 |
| | 3 委託金 | 19,886,000 | 24,144,125 | 24,006,983 | 0 | 137,142 | 4,120,983 |
| 16 県支出金 | | 2,379,788,000 | 2,161,309,958 | 2,161,111,228 | 0 | 198,730 | △218,676,772 |
| | 1 県負担金 | 1,580,007,000 | 1,524,037,302 | 1,524,037,302 | 0 | 0 | △55,969,698 |
| | 2 県補助金 | 661,270,000 | 502,251,838 | 502,251,838 | 0 | 0 | △159,018,162 |
| | 3 委託金 | 138,511,000 | 135,020,818 | 134,822,088 | 0 | 198,730 | △3,688,912 |
| 17 財産収入 | | 158,899,000 | 168,235,891 | 168,235,891 | 0 | 0 | 9,336,891 |
| | 1 財産運用収入 | 55,692,000 | 57,375,153 | 57,375,153 | 0 | 0 | 1,683,153 |
| | 2 財産売払収入 | 103,207,000 | 110,860,738 | 110,860,738 | 0 | 0 | 7,653,738 |
| 18 寄附金 | | 443,301,000 | 434,429,486 | 434,429,486 | 0 | 0 | △8,871,514 |
| | 1 寄附金 | 443,301,000 | 434,429,486 | 434,429,486 | 0 | 0 | △8,871,514 |
| 19 繰入金 | | 1,071,839,000 | 693,710,287 | 693,710,287 | 0 | 0 | △378,128,713 |
| | 1 基金繰入金 | 1,013,226,000 | 635,096,431 | 635,096,431 | 0 | 0 | △378,129,569 |
| | 2 特別会計繰入金 | 58,613,000 | 58,613,856 | 58,613,856 | 0 | 0 | 856 |
| 20 繰越金 | | 650,739,000 | 650,739,090 | 650,739,090 | 0 | 0 | 90 |
| | 1 繰越金 | 650,739,000 | 650,739,090 | 650,739,090 | 0 | 0 | 90 |
| 21 諸収入 | | 1,025,054,000 | 1,141,726,973 | 985,348,088 | 17,444,329 | 138,934,556 | △39,705,912 |
| | 1 延滞金加算金及び過料 | 10,800,000 | 19,232,756 | 19,232,756 | 0 | 0 | 8,432,756 |
| | 2 市預金利子 | 14,000 | 1,313,352 | 1,313,352 | 0 | 0 | 1,299,352 |

（単位：円）

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|---|---|---|---|---|---|---|
| | 3 貸付金元利収入 | 3,601,000 | 2,240,540 | 2,240,540 | 0 | 0 | △1,360,460 |
| | 4 受託事業収入 | 230,769,000 | 192,001,631 | 192,001,631 | 0 | 0 | △38,767,369 |
| | 5 雑入 | 779,870,000 | 926,938,694 | 770,559,809 | 17,444,329 | 138,934,556 | △9,310,191 |
| 22 市債 | | 7,493,067,000 | 7,137,167,000 | 7,137,167,000 | 0 | 0 | △355,900,000 |
| | 1 市債 | 7,493,067,000 | 7,137,167,000 | 7,137,167,000 | 0 | 0 | △355,900,000 |
| 歳入合計 | | 36,016,082,000 | 36,151,545,335 | 35,752,633,911 | 32,352,017 | 366,559,407 | △263,448,089 |

## 歳　　出

（単位：円）

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額との比較 |
|---|---|---|---|---|---|---|
| 1 議会費 | | 241,202,000 | 229,085,042 | 0 | 12,116,958 | 12,116,958 |
| | 1 議会費 | 241,202,000 | 229,085,042 | 0 | 12,116,958 | 12,116,958 |
| 2 総務費 | | 4,523,354,000 | 4,142,254,771 | 170,326,000 | 210,773,229 | 381,099,229 |
| | 1 総務管理費 | 3,937,736,000 | 3,585,669,214 | 170,326,000 | 181,740,786 | 352,066,786 |
| | 2 徴税費 | 295,149,000 | 285,677,363 | 0 | 9,471,637 | 9,471,637 |
| | 3 戸籍住民基本台帳費 | 193,214,000 | 183,206,560 | 0 | 10,007,440 | 10,007,440 |
| | 4 選挙費 | 59,912,000 | 53,735,960 | 0 | 6,176,040 | 6,176,040 |
| | 5 統計調査費 | 14,803,000 | 12,189,975 | 0 | 2,613,025 | 2,613,025 |
| | 6 監査委員費 | 22,540,000 | 21,775,699 | 0 | 764,301 | 764,301 |
| 3 民生費 | | 13,738,358,000 | 13,345,468,212 | 60,743,000 | 332,146,788 | 392,889,788 |
| | 1 社会福祉費 | 6,395,771,000 | 6,198,556,124 | 60,743,000 | 136,471,876 | 197,214,876 |
| | 2 児童福祉費 | 6,217,557,000 | 6,059,402,984 | 0 | 158,154,016 | 158,154,016 |
| | 3 生活保護費 | 1,124,579,000 | 1,087,429,104 | 0 | 37,149,896 | 37,149,896 |
| | 4 災害救助費 | 451,000 | 80,000 | 0 | 371,000 | 371,000 |
| 4 衛生費 | | 8,532,422,000 | 8,356,127,343 | 0 | 176,294,657 | 176,294,657 |
| | 1 保健衛生費 | 822,438,000 | 707,786,293 | 0 | 114,651,707 | 114,651,707 |
| | 2 清掃費 | 7,709,984,000 | 7,648,341,050 | 0 | 61,642,950 | 61,642,950 |
| 5 労働費 | | 45,150,000 | 39,918,432 | 0 | 5,231,568 | 5,231,568 |
| | 1 労働諸費 | 45,150,000 | 39,918,432 | 0 | 5,231,568 | 5,231,568 |
| 6 農林費 | | 496,300,000 | 353,773,920 | 68,100,000 | 74,426,080 | 142,526,080 |
| | 1 農業費 | 435,834,000 | 307,469,440 | 59,900,000 | 68,464,560 | 128,364,560 |
| | 2 林業費 | 60,466,000 | 46,304,480 | 8,200,000 | 5,961,520 | 14,161,520 |
| 7 商工費 | | 159,122,000 | 152,966,271 | 0 | 6,155,729 | 6,155,729 |
| | 1 商工費 | 159,122,000 | 152,966,271 | 0 | 6,155,729 | 6,155,729 |
| 8 土木費 | | 2,318,641,000 | 2,147,353,600 | 115,905,000 | 55,382,400 | 171,287,400 |
| | 1 土木管理費 | 106,925,000 | 104,284,802 | 0 | 2,640,198 | 2,640,198 |
| | 2 道路橋りょう費 | 318,516,000 | 253,544,496 | 43,837,000 | 21,134,504 | 64,971,504 |
| | 3 河川費 | 47,282,000 | 45,469,321 | 0 | 1,812,679 | 1,812,679 |
| | 4 都市計画費 | 1,765,201,000 | 1,679,651,372 | 66,068,000 | 19,481,628 | 85,549,628 |

（単位：円）

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額との比較 |
|---|---|---|---|---|---|---|
| | 5 住宅費 | 80,717,000 | 64,403,609 | 6,000,000 | 10,313,391 | 16,313,391 |
| 9 消防費 | | 918,634,000 | 905,271,058 | 0 | 13,362,942 | 13,362,942 |
| | 1 消防費 | 918,634,000 | 905,271,058 | 0 | 13,362,942 | 13,362,942 |
| 10 教育費 | | 2,721,255,000 | 2,302,258,087 | 129,056,000 | 289,940,913 | 418,996,913 |
| | 1 教育総務費 | 391,334,000 | 371,625,673 | 0 | 19,708,327 | 19,708,327 |
| | 2 小学校費 | 675,820,000 | 472,327,587 | 86,618,000 | 116,874,413 | 203,492,413 |
| | 3 中学校費 | 338,776,000 | 229,803,597 | 42,438,000 | 66,534,403 | 108,972,403 |
| | 4 幼稚園費 | 477,781,000 | 450,978,719 | 0 | 26,802,281 | 26,802,281 |
| | 5 社会教育費 | 403,233,000 | 357,197,818 | 0 | 46,035,182 | 46,035,182 |
| | 6 保健体育費 | 434,311,000 | 420,324,693 | 0 | 13,986,307 | 13,986,307 |
| 11 災害復旧費 | | 4,552,000 | 440,684 | 0 | 4,111,316 | 4,111,316 |
| | 1 農林業施設災害復旧費 | 1,520,000 | 0 | 0 | 1,520,000 | 1,520,000 |
| | 2 公共土木施設災害復旧費 | 3,032,000 | 440,684 | 0 | 2,591,316 | 2,591,316 |
| 12 公債費 | | 2,271,539,000 | 2,265,270,692 | 0 | 6,268,308 | 6,268,308 |
| | 1 公債費 | 2,271,539,000 | 2,265,270,692 | 0 | 6,268,308 | 6,268,308 |
| 13 諸支出金 | | 17,308,000 | 17,307,812 | 0 | 188 | 188 |
| | 1 公営企業費 | 17,308,000 | 17,307,812 | 0 | 188 | 188 |
| 14 予備費 | | 28,245,000 | 0 | 0 | 28,245,000 | 28,245,000 |
| | 1 予備費 | 28,245,000 | 0 | 0 | 28,245,000 | 28,245,000 |
| 歳出合計 | | 36,016,082,000 | 34,257,495,924 | 544,130,000 | 1,214,456,076 | 1,758,586,076 |

歳入歳出差引残額　1,495,137,987円

うち基金繰入額　700,000,000円

令和　7　年　9　月　8　日 提出

天理市長　並河　健

認定案第２号　　令和６年度　天理市国民健康保険特別会計　　歳入歳出決算書

歳　　入

（単位：円）

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|---|---|---|---|---|---|---|
| 1 国民健康保険料 | | 1,198,161,000 | 1,283,370,696 | 1,108,022,811 | 22,086,939 | 153,260,946 | △90,138,189 |
| | 1 国民健康保険料 | 1,198,161,000 | 1,283,370,696 | 1,108,022,811 | 22,086,939 | 153,260,946 | △90,138,189 |
| 2 一部負担金 | | 2,000 | 0 | 0 | 0 | 0 | △2,000 |
| | 1 一部負担金 | 2,000 | 0 | 0 | 0 | 0 | △2,000 |
| 3 使用料及び手数料 | | 300,000 | 348,200 | 348,200 | 0 | 0 | 48,200 |
| | 1 手数料 | 300,000 | 348,200 | 348,200 | 0 | 0 | 48,200 |
| 4 国庫支出金 | | 2,729,000 | 2,728,000 | 2,728,000 | 0 | 0 | △1,000 |
| | 1 国庫補助金 | 2,729,000 | 2,728,000 | 2,728,000 | 0 | 0 | △1,000 |
| 5 県支出金 | | 4,254,331,000 | 4,154,501,389 | 4,154,501,389 | 0 | 0 | △99,829,611 |
| | 1 県負担金・補助金 | 4,254,330,000 | 4,154,501,389 | 4,154,501,389 | 0 | 0 | △99,828,611 |
| | 2 財政安定化基金支出金 | 1,000 | 0 | 0 | 0 | 0 | △1,000 |
| 6 財産収入 | | 321,000 | 128,386 | 128,386 | 0 | 0 | △192,614 |
| | 1 財産運用収入 | 321,000 | 128,386 | 128,386 | 0 | 0 | △192,614 |
| 7 繰入金 | | 627,342,000 | 627,341,657 | 627,341,657 | 0 | 0 | △343 |
| | 1 他会計繰入金 | 627,342,000 | 627,341,657 | 627,341,657 | 0 | 0 | △343 |
| 8 繰越金 | | 30,000,000 | 70,426,813 | 70,426,813 | 0 | 0 | 40,426,813 |
| | 1 繰越金 | 30,000,000 | 70,426,813 | 70,426,813 | 0 | 0 | 40,426,813 |
| 9 諸収入 | | 11,299,000 | 18,817,175 | 17,566,578 | 0 | 1,250,597 | 6,267,578 |
| | 1 延滞金及び過料 | 2,001,000 | 2,076,854 | 2,076,854 | 0 | 0 | 75,854 |
| | 2 市預金利子 | 1,000 | 0 | 0 | 0 | 0 | △1,000 |
| | 3 雑入 | 9,297,000 | 16,740,321 | 15,489,724 | 0 | 1,250,597 | 6,192,724 |
| 歳入合計 | | 6,124,485,000 | 6,157,662,316 | 5,981,063,834 | 22,086,939 | 154,511,543 | △143,421,166 |

## 歳　　出

（単位：円）

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額との比較 |
|---|---|---|---|---|---|---|
| 1 総務費 | | 122,601,000 | 117,696,747 | 0 | 4,904,253 | 4,904,253 |
| | 1 総務管理費 | 111,125,000 | 107,187,457 | 0 | 3,937,543 | 3,937,543 |
| | 2 徴収費 | 11,172,000 | 10,269,194 | 0 | 902,806 | 902,806 |
| | 3 運営協議会費 | 304,000 | 240,096 | 0 | 63,904 | 63,904 |
| 2 保険給付費 | | 4,218,533,000 | 4,110,504,005 | 0 | 108,028,995 | 108,028,995 |
| | 1 療養諸費 | 3,625,139,000 | 3,528,905,539 | 0 | 96,233,461 | 96,233,461 |
| | 2 高額療養費 | 554,058,000 | 553,894,896 | 0 | 163,104 | 163,104 |
| | 3 移送費 | 100,000 | 0 | 0 | 100,000 | 100,000 |
| | 4 出産育児諸費 | 36,016,000 | 24,973,570 | 0 | 11,042,430 | 11,042,430 |
| | 5 葬祭諸費 | 3,120,000 | 2,730,000 | 0 | 390,000 | 390,000 |
| | 6 傷病手当諸費 | 100,000 | 0 | 0 | 100,000 | 100,000 |
| 3 国民健康保険事業費納付金 | | 1,698,701,000 | 1,635,187,045 | 0 | 63,513,955 | 63,513,955 |
| | 1 医療給付費分 | 1,117,975,000 | 1,085,942,910 | 0 | 32,032,090 | 32,032,090 |
| | 2 後期高齢者支援金等分 | 420,594,000 | 412,940,312 | 0 | 7,653,688 | 7,653,688 |
| | 3 介護納付金分 | 160,132,000 | 136,303,823 | 0 | 23,828,177 | 23,828,177 |
| 4 保健事業費 | | 69,816,000 | 46,221,658 | 0 | 23,594,342 | 23,594,342 |
| | 1 特定健康診査等事業費 | 54,352,000 | 36,531,357 | 0 | 17,820,643 | 17,820,643 |
| | 2 保健事業費 | 15,464,000 | 9,690,301 | 0 | 5,773,699 | 5,773,699 |
| 5 基金積立金 | | 321,000 | 128,386 | 0 | 192,614 | 192,614 |
| | 1 基金積立金 | 321,000 | 128,386 | 0 | 192,614 | 192,614 |
| 6 諸支出金 | | 13,513,000 | 5,309,180 | 0 | 8,203,820 | 8,203,820 |
| | 1 償還金及び還付加算金 | 8,513,000 | 4,719,180 | 0 | 3,793,820 | 3,793,820 |
| | 2 貸付金 | 5,000,000 | 590,000 | 0 | 4,410,000 | 4,410,000 |
| 7 予備費 | | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| | 1 予備費 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| 歳出合計 | | 6,124,485,000 | 5,915,047,021 | 0 | 209,437,979 | 209,437,979 |

歳入歳出差引残額　66,016,813円

令和　7　年　9　月　8　日 提出

天理市長　　並　河　　健

認定案第３号　　令和６年度　天理市介護保険特別会計　　歳入歳出決算書

歳　　入

（単位：円）

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|---|---|---|---|---|---|---|
| 1 介護保険料 | | 1,255,142,000 | 1,323,728,710 | 1,306,133,970 | 5,441,540 | 12,153,200 | 50,991,970 |
| | 1 介護保険料 | 1,255,142,000 | 1,323,728,710 | 1,306,133,970 | 5,441,540 | 12,153,200 | 50,991,970 |
| 2 分担金及び負担金 | | 1,535,000 | 1,434,098 | 1,434,098 | 0 | 0 | △100,902 |
| | 1 負担金 | 1,535,000 | 1,434,098 | 1,434,098 | 0 | 0 | △100,902 |
| 3 使用料及び手数料 | | 139,000 | 145,800 | 145,800 | 0 | 0 | 6,800 |
| | 1 手数料 | 139,000 | 145,800 | 145,800 | 0 | 0 | 6,800 |
| 4 国庫支出金 | | 1,517,457,000 | 1,507,826,555 | 1,507,826,555 | 0 | 0 | △9,630,445 |
| | 1 国庫負担金 | 1,069,112,000 | 1,071,079,911 | 1,071,079,911 | 0 | 0 | 1,967,911 |
| | 2 国庫補助金 | 448,345,000 | 436,746,644 | 436,746,644 | 0 | 0 | △11,598,356 |
| 5 支払基金交付金 | | 1,650,440,000 | 1,612,683,949 | 1,612,683,949 | 0 | 0 | △37,756,051 |
| | 1 支払基金交付金 | 1,650,440,000 | 1,612,683,949 | 1,612,683,949 | 0 | 0 | △37,756,051 |
| 6 県支出金 | | 906,879,000 | 873,872,392 | 873,872,392 | 0 | 0 | △33,006,608 |
| | 1 県負担金 | 852,792,000 | 820,661,571 | 820,661,571 | 0 | 0 | △32,130,429 |
| | 2 県補助金 | 54,087,000 | 53,210,821 | 53,210,821 | 0 | 0 | △876,179 |
| 7 財産収入 | | 200,000 | 174,850 | 174,850 | 0 | 0 | △25,150 |
| | 1 財産運用収入 | 200,000 | 174,850 | 174,850 | 0 | 0 | △25,150 |
| 8 繰入金 | | 961,611,000 | 927,824,177 | 927,824,177 | 0 | 0 | △33,786,823 |
| | 1 他会計繰入金 | 927,826,000 | 927,824,177 | 927,824,177 | 0 | 0 | △1,823 |
| | 2 基金繰入金 | 33,785,000 | 0 | 0 | 0 | 0 | △33,785,000 |
| 9 繰越金 | | 166,568,000 | 166,567,536 | 166,567,536 | 0 | 0 | △464 |
| | 1 繰越金 | 166,568,000 | 166,567,536 | 166,567,536 | 0 | 0 | △464 |
| 10 諸収入 | | 5,000 | 167,619 | 167,619 | 0 | 0 | 162,619 |
| | 1 延滞金、加算金及び過料 | 2,000 | 57,300 | 57,300 | 0 | 0 | 55,300 |
| | 2 市預金利子 | 1,000 | 0 | 0 | 0 | 0 | △1,000 |
| | 3 雑入 | 2,000 | 110,319 | 110,319 | 0 | 0 | 108,319 |
| 歳入合計 | | 6,459,976,000 | 6,414,425,686 | 6,396,830,946 | 5,441,540 | 12,153,200 | △63,145,054 |

## 歳　　出

（単位：円）

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額との比較 |
|---|---|---|---|---|---|---|
| 1 総務費 | | 54,800,000 | 46,816,044 | 0 | 7,983,956 | 7,983,956 |
| | 1 総務管理費 | 6,804,000 | 6,385,890 | 0 | 418,110 | 418,110 |
| | 2 徴収費 | 7,286,000 | 6,805,752 | 0 | 480,248 | 480,248 |
| | 3 介護認定審査会費 | 40,358,000 | 33,502,802 | 0 | 6,855,198 | 6,855,198 |
| | 4 介護保険事業推進費 | 352,000 | 121,600 | 0 | 230,400 | 230,400 |
| 2 保険給付費 | | 5,837,133,000 | 5,755,898,656 | 0 | 81,234,344 | 81,234,344 |
| | 1 介護サービス等諸費 | 5,377,316,000 | 5,300,392,774 | 0 | 76,923,226 | 76,923,226 |
| | 2 介護予防サービス等諸費 | 150,245,000 | 150,244,130 | 0 | 870 | 870 |
| | 3 その他諸費 | 7,051,000 | 7,050,253 | 0 | 747 | 747 |
| | 4 高額介護サービス等費 | 145,263,000 | 145,162,682 | 0 | 100,318 | 100,318 |
| | 5 高額医療合算介護サービス等費 | 18,442,000 | 17,162,693 | 0 | 1,279,307 | 1,279,307 |
| | 6 特定入所者介護サービス等費 | 138,699,000 | 135,844,124 | 0 | 2,854,876 | 2,854,876 |
| | 7 特別給付費 | 117,000 | 42,000 | 0 | 75,000 | 75,000 |
| 3 財政安定化基金拠出金 | | 1,000 | 0 | 0 | 1,000 | 1,000 |
| | 1 財政安定化基金拠出金 | 1,000 | 0 | 0 | 1,000 | 1,000 |
| 4 地域支援事業費 | | 367,715,000 | 299,991,714 | 0 | 67,723,286 | 67,723,286 |
| | 1 介護予防・生活支援サービス費 | 247,824,000 | 192,149,356 | 0 | 55,674,644 | 55,674,644 |
| | 2 一般介護予防事業費 | 5,934,000 | 3,252,582 | 0 | 2,681,418 | 2,681,418 |
| | 3 包括的支援事業・任意事業費 | 112,291,000 | 103,430,368 | 0 | 8,860,632 | 8,860,632 |
| | 4 その他諸費 | 1,666,000 | 1,159,408 | 0 | 506,592 | 506,592 |
| 5 基金積立金 | | 72,683,000 | 72,656,328 | 0 | 26,672 | 26,672 |
| | 1 基金積立金 | 72,683,000 | 72,656,328 | 0 | 26,672 | 26,672 |
| 6 諸支出金 | | 127,144,000 | 125,418,004 | 0 | 1,725,996 | 1,725,996 |
| | 1 償還金及び還付加算金 | 70,298,000 | 68,572,103 | 0 | 1,725,897 | 1,725,897 |
| | 2 繰出金 | 56,846,000 | 56,845,901 | 0 | 99 | 99 |
| 7 予備費 | | 500,000 | 0 | 0 | 500,000 | 500,000 |
| | 1 予備費 | 500,000 | 0 | 0 | 500,000 | 500,000 |
| 歳出合計 | | 6,459,976,000 | 6,300,780,746 | 0 | 159,195,254 | 159,195,254 |

歳入歳出差引残額　96,050,200円

令和　7　年　9　月　8　日 提出

天理市長　　並河　健

認定案第４号　　令和６年度　天理市後期高齢者医療特別会計　　歳入歳出決算書

歳　　入

（単位：円）

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|---|---|---|---|---|---|---|
| 1 後期高齢者医療保険料 | | 796,640,000 | 787,955,068 | 783,550,600 | 576,628 | 3,827,840 | △13,089,400 |
| | 1 後期高齢者医療保険料 | 796,640,000 | 787,955,068 | 783,550,600 | 576,628 | 3,827,840 | △13,089,400 |
| 2 使用料及び手数料 | | 30,000 | 43,800 | 43,800 | 0 | 0 | 13,800 |
| | 1 手数料 | 30,000 | 43,800 | 43,800 | 0 | 0 | 13,800 |
| 3 繰入金 | | 247,890,000 | 247,889,649 | 247,889,649 | 0 | 0 | △351 |
| | 1 他会計繰入金 | 247,890,000 | 247,889,649 | 247,889,649 | 0 | 0 | △351 |
| 4 繰越金 | | 1,769,000 | 1,767,955 | 1,767,955 | 0 | 0 | △1,045 |
| | 1 繰越金 | 1,769,000 | 1,767,955 | 1,767,955 | 0 | 0 | △1,045 |
| 5 諸収入 | | 2,422,000 | 2,583,721 | 2,583,721 | 0 | 0 | 161,721 |
| | 1 延滞金、加算金及び過料 | 2,000 | 64,800 | 64,800 | 0 | 0 | 62,800 |
| | 2 償還金及び還付加算金 | 2,050,000 | 2,139,800 | 2,139,800 | 0 | 0 | 89,800 |
| | 3 市預金利子 | 1,000 | 0 | 0 | 0 | 0 | △1,000 |
| | 4 雑入 | 369,000 | 379,121 | 379,121 | 0 | 0 | 10,121 |
| 歳入合計 | | 1,048,751,000 | 1,040,240,193 | 1,035,835,725 | 576,628 | 3,827,840 | △12,915,275 |

## 歳　　出

（単位：円）

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額との比較 |
|---|---|---|---|---|---|---|
| 1 総務費 | | 11,232,000 | 10,293,155 | 0 | 938,845 | 938,845 |
| | 1 総務管理費 | 9,061,000 | 8,408,647 | 0 | 652,353 | 652,353 |
| | 2 徴収費 | 2,171,000 | 1,884,508 | 0 | 286,492 | 286,492 |
| 2 後期高齢者医療広域連合納付金 | | 1,033,701,000 | 1,022,208,489 | 0 | 11,492,511 | 11,492,511 |
| | 1 後期高齢者医療広域連合納付金 | 1,033,701,000 | 1,022,208,489 | 0 | 11,492,511 | 11,492,511 |
| 3 諸支出金 | | 3,818,000 | 2,297,755 | 0 | 1,520,245 | 1,520,245 |
| | 1 償還金及び還付加算金 | 2,050,000 | 529,800 | 0 | 1,520,200 | 1,520,200 |
| | 2 繰出金 | 1,768,000 | 1,767,955 | 0 | 45 | 45 |
| 歳出合計 | | 1,048,751,000 | 1,034,799,399 | 0 | 13,951,601 | 13,951,601 |

歳入歳出差引残額　1,036,326円

令和　7　年　9　月　8　日 提出

天理市長　　並　河　　健

認定案第５号　　令和６年度　天理市土地区画整理事業特別会計　　歳入歳出決算書

歳　　入

（単位：円）

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|---|---|---|---|---|---|---|
| 1 財産収入 | | 1,000 | 1,202 | 1,202 | 0 | 0 | 202 |
| | 1 財産運用収入 | 1,000 | 1,202 | 1,202 | 0 | 0 | 202 |
| 2 繰入金 | | 105,926,000 | 101,126,640 | 101,126,640 | 0 | 0 | △4,799,360 |
| | 1 他会計繰入金 | 78,815,000 | 78,815,000 | 78,815,000 | 0 | 0 | 0 |
| | 2 基金繰入金 | 27,111,000 | 22,311,640 | 22,311,640 | 0 | 0 | △4,799,360 |
| 3 繰越金 | | 1,532,000 | 1,532,578 | 1,532,578 | 0 | 0 | 578 |
| | 1 繰越金 | 1,532,000 | 1,532,578 | 1,532,578 | 0 | 0 | 578 |
| 歳入合計 | | 107,459,000 | 102,660,420 | 102,660,420 | 0 | 0 | △4,798,580 |

## 歳　　出

（単位：円）

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額との比較 |
|---|---|---|---|---|---|---|
| 1 土地区画整理事業費 | | 55,069,000 | 44,654,905 | 3,578,000 | 6,836,095 | 10,414,095 |
| | 1 土地区画整理事業費 | 55,069,000 | 44,654,905 | 3,578,000 | 6,836,095 | 10,414,095 |
| 2 公債費 | | 52,190,000 | 52,189,032 | 0 | 968 | 968 |
| | 1 公債費 | 52,190,000 | 52,189,032 | 0 | 968 | 968 |
| 3 予備費 | | 200,000 | 0 | 0 | 200,000 | 200,000 |
| | 1 予備費 | 200,000 | 0 | 0 | 200,000 | 200,000 |
| 歳出合計 | | 107,459,000 | 96,843,937 | 3,578,000 | 7,037,063 | 10,615,063 |

歳入歳出差引残額　5,816,483円

令和　7　年　9　月　8　日 提出

天理市長　　並　河　　健