令 和 6 年 度

# 高松市 一般会計 特別会計 歳入歳出決算書

# 目　　次


一　般　会　計 …… 2

国民健康保険事業特別会計

事　業　勘　定 …… 14

直営診療施設勘定 …… 18

後期高齢者医療事業特別会計 …… 24

介護保険事業特別会計

保　険　事　業　勘　定 …… 30

介護サービス事業勘定 …… 34

母子福祉資金等貸付事業特別会計 …… 40

食肉センター事業特別会計 …… 46

競　輪　事　業　特　別　会　計 …… 52

卸売市場事業特別会計 …… 58

中小企業勤労者福祉共済事業特別会計 …… 64

駐車場事業特別会計 …… 70

一般会計

国民健康保険事業

後期高齢者医療事業

介護保険事業

母子福祉資金等貸付事業

食肉センター事業

競輪事業

卸売市場事業

中小企業勤労者福祉共済事業

駐車場事業

# 一　　般　　会　　計

# 令和　６年度　高松市一般会計歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 市税 | | 65,100,000,000 |
| | 1 市民税 | 30,724,000,000 |
| | 2 固定資産税 | 27,570,000,000 |
| | 3 軽自動車税 | 1,435,000,000 |
| | 4 市たばこ税 | 2,959,000,000 |
| | 5 入湯税 | 32,000,000 |
| | 6 事業所税 | 2,380,000,000 |
| 2 地方譲与税 | | 1,039,800,000 |
| | 1 地方揮発油譲与税 | 219,000,000 |
| | 2 自動車重量譲与税 | 701,000,000 |
| | 3 森林環境譲与税 | 70,000,000 |
| | 4 特別とん譲与税 | 3,800,000 |
| | 5 航空機燃料譲与税 | 46,000,000 |
| 3 利子割交付金 | | 59,000,000 |
| | 1 利子割交付金 | 59,000,000 |
| 4 配当割交付金 | | 752,000,000 |
| | 1 配当割交付金 | 752,000,000 |
| 5 株式等譲渡所得割交付金 | | 965,000,000 |
| | 1 株式等譲渡所得割交付金 | 965,000,000 |
| 6 法人事業税交付金 | | 1,322,000,000 |
| | 1 法人事業税交付金 | 1,322,000,000 |
| 7 地方消費税交付金 | | 11,383,000,000 |
| | 1 地方消費税交付金 | 11,383,000,000 |
| 8 ゴルフ場利用税交付金 | | 27,000,000 |
| | 1 ゴルフ場利用税交付金 | 27,000,000 |
| 9 環境性能割交付金 | | 143,000,000 |
| | 1 環境性能割交付金 | 143,000,000 |
| 10 国有提供施設等所在市町村助成交付金 | | 796,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 66,548,126,221 | 65,142,133,947 | 105,095,598 | 1,300,896,676 | 42,133,947 |
| 31,415,085,505 | 30,783,861,930 | 28,087,443 | 603,136,132 | 59,861,930 |
| 28,251,250,174 | 27,555,645,454 | 56,562,336 | 639,042,384 | △14,354,546 |
| 1,501,414,344 | 1,439,988,496 | 5,215,888 | 56,209,960 | 4,988,496 |
| 2,956,407,248 | 2,956,407,248 | 0 | 0 | △2,592,752 |
| 33,259,050 | 33,256,950 | 0 | 2,100 | 1,256,950 |
| 2,390,709,900 | 2,372,973,869 | 15,229,931 | 2,506,100 | △7,026,131 |
| 1,068,113,167 | 1,068,113,167 | 0 | 0 | 28,313,167 |
| 233,097,000 | 233,097,000 | 0 | 0 | 14,097,000 |
| 713,341,000 | 713,341,000 | 0 | 0 | 12,341,000 |
| 69,594,000 | 69,594,000 | 0 | 0 | △406,000 |
| 2,866,167 | 2,866,167 | 0 | 0 | △933,833 |
| 49,215,000 | 49,215,000 | 0 | 0 | 3,215,000 |
| 56,642,000 | 56,642,000 | 0 | 0 | △2,358,000 |
| 56,642,000 | 56,642,000 | 0 | 0 | △2,358,000 |
| 750,592,000 | 750,592,000 | 0 | 0 | △1,408,000 |
| 750,592,000 | 750,592,000 | 0 | 0 | △1,408,000 |
| 978,067,000 | 978,067,000 | 0 | 0 | 13,067,000 |
| 978,067,000 | 978,067,000 | 0 | 0 | 13,067,000 |
| 1,235,982,000 | 1,235,982,000 | 0 | 0 | △86,018,000 |
| 1,235,982,000 | 1,235,982,000 | 0 | 0 | △86,018,000 |
| 11,383,859,000 | 11,383,859,000 | 0 | 0 | 859,000 |
| 11,383,859,000 | 11,383,859,000 | 0 | 0 | 859,000 |
| 25,087,640 | 25,087,640 | 0 | 0 | △1,912,360 |
| 25,087,640 | 25,087,640 | 0 | 0 | △1,912,360 |
| 143,535,000 | 143,535,000 | 0 | 0 | 535,000 |
| 143,535,000 | 143,535,000 | 0 | 0 | 535,000 |
| 838,000 | 838,000 | 0 | 0 | 42,000 |

| 款 | 項 | 予　算　現　額 |
| --- | --- | --- |
| | 1 国有提供施設等所在市町村助成交付金 | 796,000 |
| 11 地方特例交付金 | | 2,333,784,000 |
| | 1 地方特例交付金 | 2,285,908,000 |
| | 2 新型コロナウイルス感染症対策地方税減収補塡特別交付金 | 47,876,000 |
| 12 地方交付税 | | 23,227,187,000 |
| | 1 地方交付税 | 23,227,187,000 |
| 13 交通安全対策特別交付金 | | 71,106,000 |
| | 1 交通安全対策特別交付金 | 71,106,000 |
| 14 分担金及び負担金 | | 908,705,000 |
| | 1 負担金 | 908,705,000 |
| 15 使用料及び手数料 | | 3,202,111,000 |
| | 1 使用料 | 1,305,444,000 |
| | 2 手数料 | 1,896,667,000 |
| 16 国庫支出金 | | 39,707,338,000 |
| | 1 国庫負担金 | 27,297,385,000 |
| | 2 国庫補助金 | 12,288,410,000 |
| | 3 委託金 | 121,543,000 |
| 17 県支出金 | | 13,999,493,000 |
| | 1 県負担金 | 9,237,436,000 |
| | 2 県補助金 | 3,807,461,000 |
| | 3 委託金 | 954,596,000 |
| 18 財産収入 | | 1,979,784,000 |
| | 1 財産運用収入 | 137,141,000 |
| | 2 財産売払収入 | 1,842,643,000 |
| 19 寄附金 | | 1,279,220,000 |
| | 1 寄附金 | 1,279,220,000 |
| 20 繰入金 | | 4,627,514,000 |
| | 1 特別会計繰入金 | 300,680,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 838,000 | 838,000 | 0 | 0 | 42,000 |
| 2,333,633,000 | 2,333,633,000 | 0 | 0 | △151,000 |
| 2,285,908,000 | 2,285,908,000 | 0 | 0 | 0 |
| 47,725,000 | 47,725,000 | 0 | 0 | △151,000 |
| 23,763,368,000 | 23,763,368,000 | 0 | 0 | 536,181,000 |
| 23,763,368,000 | 23,763,368,000 | 0 | 0 | 536,181,000 |
| 52,242,000 | 52,242,000 | 0 | 0 | △18,864,000 |
| 52,242,000 | 52,242,000 | 0 | 0 | △18,864,000 |
| 862,212,540 | 845,334,209 | 3,265,006 | 13,613,325 | △63,370,791 |
| 862,212,540 | 845,334,209 | 3,265,006 | 13,613,325 | △63,370,791 |
| 3,207,202,372 | 2,974,428,844 | 1,193,844 | 231,579,684 | △227,682,156 |
| 1,422,782,026 | 1,191,492,648 | 989,144 | 230,300,234 | △113,951,352 |
| 1,784,420,346 | 1,782,936,196 | 204,700 | 1,279,450 | △113,730,804 |
| 35,962,724,022 | 35,962,724,022 | 0 | 0 | △3,744,613,978 |
| 26,727,650,766 | 26,727,650,766 | 0 | 0 | △569,734,234 |
| 9,117,682,426 | 9,117,682,426 | 0 | 0 | △3,170,727,574 |
| 117,390,830 | 117,390,830 | 0 | 0 | △4,152,170 |
| 13,168,228,372 | 13,168,228,372 | 0 | 0 | △831,264,628 |
| 9,042,706,372 | 9,042,706,372 | 0 | 0 | △194,729,628 |
| 3,211,875,776 | 3,211,875,776 | 0 | 0 | △595,585,224 |
| 913,646,224 | 913,646,224 | 0 | 0 | △40,949,776 |
| 2,005,039,913 | 1,982,270,741 | 5,000 | 22,764,172 | 2,486,741 |
| 132,991,937 | 132,991,937 | 0 | 0 | △4,149,063 |
| 1,872,047,976 | 1,849,278,804 | 5,000 | 22,764,172 | 6,635,804 |
| 1,053,220,065 | 1,053,220,065 | 0 | 0 | △225,999,935 |
| 1,053,220,065 | 1,053,220,065 | 0 | 0 | △225,999,935 |
| 4,565,364,040 | 4,565,364,040 | 0 | 0 | △62,149,960 |
| 295,481,968 | 295,481,968 | 0 | 0 | △5,198,032 |

| 款 | 項 | 予　算　現　額 |
| --- | --- | --- |
| | 2 基金繰入金 | 4,326,834,000 |
| 21 繰越金 | | 2,690,341,000 |
| | 1 繰越金 | 2,690,341,000 |
| 22 諸収入 | | 4,695,337,000 |
| | 1 延滞金、加算金及び過料 | 92,851,000 |
| | 2 市預金利子 | 97,000 |
| | 3 貸付金元利収入 | 884,922,000 |
| | 4 受託事業収入 | 709,619,000 |
| | 5 収益事業収入 | 200,000,000 |
| | 6 雑入 | 2,807,848,000 |
| 23 市債 | | 13,080,896,000 |
| | 1 市債 | 13,080,896,000 |
| 歳　入　合　計 | | 192,594,412,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 4,269,882,072 | 4,269,882,072 | 0 | 0 | △56,951,928 |
| 2,814,220,131 | 2,814,220,131 | 0 | 0 | 123,879,131 |
| 2,814,220,131 | 2,814,220,131 | 0 | 0 | 123,879,131 |
| 5,140,746,013 | 4,167,864,084 | 58,810,120 | 914,071,809 | △527,472,916 |
| 86,130,302 | 86,130,302 | 0 | 0 | △6,720,698 |
| 509,851 | 509,851 | 0 | 0 | 412,851 |
| 1,233,292,545 | 781,968,024 | 371,854 | 450,952,667 | △102,953,976 |
| 687,273,795 | 687,273,795 | 0 | 0 | △22,345,205 |
| 200,000,000 | 200,000,000 | 0 | 0 | 0 |
| 2,933,539,520 | 2,411,982,112 | 58,438,266 | 463,119,142 | △395,865,888 |
| 8,703,496,000 | 8,703,496,000 | 0 | 0 | △4,377,400,000 |
| 8,703,496,000 | 8,703,496,000 | 0 | 0 | △4,377,400,000 |
| 185,822,538,496 | 183,171,243,262 | 168,369,568 | 2,482,925,666 | △9,423,168,738 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 議会費 | | 742,821,000 |
| | 1 議会費 | 742,821,000 |
| 2 総務費 | | 20,704,181,000 |
| | 1 総務管理費 | 15,091,560,000 |
| | 2 徴税費 | 4,376,121,000 |
| | 3 戸籍住民基本台帳費 | 797,841,000 |
| | 4 選挙費 | 285,577,000 |
| | 5 統計調査費 | 63,150,000 |
| | 6 監査委員費 | 89,932,000 |
| 3 民生費 | | 85,336,073,000 |
| | 1 社会福祉費 | 37,751,616,000 |
| | 2 児童福祉費 | 34,899,907,000 |
| | 3 生活保護費 | 12,684,550,000 |
| 4 衛生費 | | 17,034,540,000 |
| | 1 保健衛生費 | 3,874,632,000 |
| | 2 保健所費 | 6,068,798,000 |
| | 3 清掃費 | 7,091,110,000 |
| 5 労働費 | | 359,241,000 |
| | 1 労働諸費 | 359,241,000 |
| 6 農林水産業費 | | 3,016,426,000 |
| | 1 農業費 | 2,547,609,000 |
| | 2 林業費 | 146,193,000 |
| | 3 水産業費 | 322,624,000 |
| 7 商工費 | | 2,909,432,000 |
| | 1 商工費 | 2,909,432,000 |
| 8 土木費 | | 16,055,782,000 |
| | 1 土木管理費 | 590,631,000 |
| | 2 道路橋りょう費 | 3,632,115,000 |
| | 3 河川費 | 515,491,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 712,012,106 | 0 | 30,808,894 | 30,808,894 |
| 712,012,106 | 0 | 30,808,894 | 30,808,894 |
| 19,862,729,264 | 62,867,000 | 778,584,736 | 841,451,736 |
| 14,396,351,339 | 62,867,000 | 632,341,661 | 695,208,661 |
| 4,316,530,996 | 0 | 59,590,004 | 59,590,004 |
| 773,094,405 | 0 | 24,746,595 | 24,746,595 |
| 240,134,732 | 0 | 45,442,268 | 45,442,268 |
| 49,662,299 | 0 | 13,487,701 | 13,487,701 |
| 86,955,493 | 0 | 2,976,507 | 2,976,507 |
| 80,724,608,974 | 1,925,921,000 | 2,685,543,026 | 4,611,464,026 |
| 35,188,147,513 | 1,644,164,000 | 919,304,487 | 2,563,468,487 |
| 33,535,120,034 | 281,757,000 | 1,083,029,966 | 1,364,786,966 |
| 12,001,341,427 | 0 | 683,208,573 | 683,208,573 |
| 15,174,576,113 | 671,186,000 | 1,188,777,887 | 1,859,963,887 |
| 3,133,646,566 | 613,083,000 | 127,902,434 | 740,985,434 |
| 5,260,958,419 | 50,000 | 807,789,581 | 807,839,581 |
| 6,779,971,128 | 58,053,000 | 253,085,872 | 311,138,872 |
| 292,645,767 | 40,989,000 | 25,606,233 | 66,595,233 |
| 292,645,767 | 40,989,000 | 25,606,233 | 66,595,233 |
| 2,435,953,369 | 423,000,000 | 157,472,631 | 580,472,631 |
| 2,069,978,210 | 344,305,000 | 133,325,790 | 477,630,790 |
| 125,103,332 | 5,764,000 | 15,325,668 | 21,089,668 |
| 240,871,827 | 72,931,000 | 8,821,173 | 81,752,173 |
| 2,320,344,225 | 388,523,000 | 200,564,775 | 589,087,775 |
| 2,320,344,225 | 388,523,000 | 200,564,775 | 589,087,775 |
| 12,585,802,592 | 2,790,019,000 | 679,960,408 | 3,469,979,408 |
| 527,119,982 | 29,990,000 | 33,521,018 | 63,511,018 |
| 2,907,020,845 | 680,229,000 | 44,865,155 | 725,094,155 |
| 314,881,564 | 160,051,000 | 40,558,436 | 200,609,436 |

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| | 4 港湾費 | 1,858,814,000 |
| | 5 都市計画費 | 8,568,266,000 |
| | 6 住宅費 | 890,465,000 |
| 9 消防費 | | 6,198,452,000 |
| | 1 消防費 | 6,198,452,000 |
| 10 教育費 | | 21,700,679,000 |
| | 1 教育総務費 | 2,418,343,000 |
| | 2 小学校費 | 5,616,635,000 |
| | 3 中学校費 | 1,931,961,000 |
| | 4 高等学校費 | 828,876,000 |
| | 5 幼稚園費 | 2,825,020,000 |
| | 6 社会教育費 | 3,280,476,000 |
| | 7 保健体育費 | 4,799,368,000 |
| 11 災害復旧費 | | 89,371,000 |
| | 1 災害応急対策費 | 10,000,000 |
| | 2 災害復旧費 | 79,371,000 |
| 12 公債費 | | 18,381,681,000 |
| | 1 公債費 | 18,381,681,000 |
| 13 予備費 | | 65,733,000 |
| | 1 予備費 | 65,733,000 |
| 歳　出　合　計 | | 192,594,412,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 1,343,448,487 | 441,453,000 | 73,912,513 | 515,365,513 |
| 6,640,894,459 | 1,464,199,000 | 463,172,541 | 1,927,371,541 |
| 852,437,255 | 14,097,000 | 23,930,745 | 38,027,745 |
| 6,059,103,239 | 52,160,000 | 87,188,761 | 139,348,761 |
| 6,059,103,239 | 52,160,000 | 87,188,761 | 139,348,761 |
| 19,279,323,822 | 1,566,261,000 | 855,094,178 | 2,421,355,178 |
| 2,346,561,957 | 0 | 71,781,043 | 71,781,043 |
| 4,549,960,592 | 760,498,000 | 306,176,408 | 1,066,674,408 |
| 1,367,505,561 | 434,357,000 | 130,098,439 | 564,455,439 |
| 807,975,094 | 0 | 20,900,906 | 20,900,906 |
| 2,545,310,677 | 193,069,000 | 86,640,323 | 279,709,323 |
| 3,052,304,647 | 103,671,000 | 124,500,353 | 228,171,353 |
| 4,609,705,294 | 74,666,000 | 114,996,706 | 189,662,706 |
| 79,671,000 | 0 | 9,700,000 | 9,700,000 |
| 721,600 | 0 | 9,278,400 | 9,278,400 |
| 78,949,400 | 0 | 421,600 | 421,600 |
| 18,381,070,727 | 0 | 610,273 | 610,273 |
| 18,381,070,727 | 0 | 610,273 | 610,273 |
| 0 | 0 | 65,733,000 | 65,733,000 |
| 0 | 0 | 65,733,000 | 65,733,000 |
| 177,907,841,198 | 7,920,926,000 | 6,765,644,802 | 14,686,570,802 |

歳入歳出差引残額　　5,263,402,064円

# 国民健康保険事業
# 特別会計

# 令和　６年度　高松市国民健康保険事業特別会計（事業勘定）歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 国民健康保険料 | | 7,138,536,000 |
| | 1 国民健康保険料 | 7,138,536,000 |
| 2 一部負担金 | | 1,000 |
| | 1 一部負担金 | 1,000 |
| 3 使用料及び手数料 | | 4,018,000 |
| | 1 手数料 | 4,018,000 |
| 4 国庫支出金 | | 80,538,000 |
| | 1 国庫補助金 | 80,538,000 |
| 5 県支出金 | | 29,854,947,000 |
| | 1 県負担金 | 29,854,947,000 |
| 6 繰入金 | | 3,507,013,000 |
| | 1 一般会計繰入金 | 3,507,013,000 |
| 7 繰越金 | | 35,099,000 |
| | 1 繰越金 | 35,099,000 |
| 8 諸収入 | | 158,499,000 |
| | 1 延滞金、加算金及び過料 | 26,603,000 |
| | 2 貸付金元利収入 | 1,000,000 |
| | 3 雑入 | 130,896,000 |
| 歳　入　合　計 | | 40,778,651,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 8,898,986,460 | 7,260,416,086 | 293,541,792 | 1,345,028,582 | 121,880,086 |
| 8,898,986,460 | 7,260,416,086 | 293,541,792 | 1,345,028,582 | 121,880,086 |
| 0 | 0 | 0 | 0 | △1,000 |
| 0 | 0 | 0 | 0 | △1,000 |
| 3,725,650 | 3,725,650 | 0 | 0 | △292,350 |
| 3,725,650 | 3,725,650 | 0 | 0 | △292,350 |
| 80,560,000 | 80,560,000 | 0 | 0 | 22,000 |
| 80,560,000 | 80,560,000 | 0 | 0 | 22,000 |
| 29,394,744,866 | 29,394,744,866 | 0 | 0 | △460,202,134 |
| 29,394,744,866 | 29,394,744,866 | 0 | 0 | △460,202,134 |
| 3,296,541,027 | 3,296,541,027 | 0 | 0 | △210,471,973 |
| 3,296,541,027 | 3,296,541,027 | 0 | 0 | △210,471,973 |
| 35,099,473 | 35,099,473 | 0 | 0 | 473 |
| 35,099,473 | 35,099,473 | 0 | 0 | 473 |
| 281,870,098 | 157,956,928 | 673,601 | 123,239,569 | △542,072 |
| 40,886,698 | 29,842,473 | 0 | 11,044,225 | 3,239,473 |
| 0 | 0 | 0 | 0 | △1,000,000 |
| 240,983,400 | 128,114,455 | 673,601 | 112,195,344 | △2,781,545 |
| 41,991,527,574 | 40,229,044,030 | 294,215,393 | 1,468,268,151 | △549,606,970 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 803,321,000 |
| | 1 総務管理費 | 772,028,000 |
| | 2 徴収費 | 31,098,000 |
| | 3 運営協議会費 | 195,000 |
| 2 保険給付費 | | 29,418,347,000 |
| | 1 療養諸費 | 29,303,930,000 |
| | 2 移送費 | 50,000 |
| | 3 出産育児諸費 | 87,537,000 |
| | 4 葬祭諸費 | 26,650,000 |
| | 5 傷病手当諸費 | 180,000 |
| 3 国民健康保険事業費納付金 | | 10,046,630,000 |
| | 1 医療給付費分 | 6,921,099,000 |
| | 2 後期高齢者支援金等分 | 2,364,374,000 |
| | 3 介護納付金分 | 761,157,000 |
| 4 保健事業費 | | 435,503,000 |
| | 1 保健事業費 | 435,503,000 |
| 5 諸支出金 | | 74,850,000 |
| | 1 償還金及び還付加算金 | 39,171,000 |
| | 2 繰出金 | 34,679,000 |
| | 3 高額療養資金貸付金 | 1,000,000 |
| 歳　出　合　計 | | 40,778,651,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 757,767,668 | 0 | 45,553,332 | 45,553,332 |
| 731,502,609 | 0 | 40,525,391 | 40,525,391 |
| 26,135,059 | 0 | 4,962,941 | 4,962,941 |
| 130,000 | 0 | 65,000 | 65,000 |
| 28,923,705,483 | 0 | 494,641,517 | 494,641,517 |
| 28,826,299,558 | 0 | 477,630,442 | 477,630,442 |
| 0 | 0 | 50,000 | 50,000 |
| 72,655,925 | 0 | 14,881,075 | 14,881,075 |
| 24,750,000 | 0 | 1,900,000 | 1,900,000 |
| 0 | 0 | 180,000 | 180,000 |
| 10,046,628,683 | 0 | 1,317 | 1,317 |
| 6,921,098,473 | 0 | 527 | 527 |
| 2,364,373,426 | 0 | 574 | 574 |
| 761,156,784 | 0 | 216 | 216 |
| 389,630,241 | 0 | 45,872,759 | 45,872,759 |
| 389,630,241 | 0 | 45,872,759 | 45,872,759 |
| 62,523,099 | 0 | 12,326,901 | 12,326,901 |
| 29,928,595 | 0 | 9,242,405 | 9,242,405 |
| 32,594,504 | 0 | 2,084,496 | 2,084,496 |
| 0 | 0 | 1,000,000 | 1,000,000 |
| 40,180,255,174 | 0 | 598,395,826 | 598,395,826 |

歳 入 歳 出 差 引 残 額　　48,788,856円

令和　６年度　高松市国民健康保険事業特別会計（直営診療施設勘定）歳入

歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 診療収入 | | 10,167,000 |
| | 1 診療収入 | 10,167,000 |
| 2 使用料及び手数料 | | 8,000 |
| | 1 使用料 | 4,000 |
| | 2 手数料 | 4,000 |
| 3 県支出金 | | 1,968,000 |
| | 1 県補助金 | 1,968,000 |
| 4 繰入金 | | 34,679,000 |
| | 1 事業勘定繰入金 | 34,679,000 |
| 5 諸収入 | | 174,000 |
| | 1 雑入 | 174,000 |
| 歳　入　合　計 | | 46,996,000 |

歳出決算書

（単位：円）

| 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 |
|---|---|---|---|---|
| 8,640,386 | 8,640,386 | 0 | 0 | △1,526,614 |
| 8,640,386 | 8,640,386 | 0 | 0 | △1,526,614 |
| 6,700 | 6,700 | 0 | 0 | △1,300 |
| 4,500 | 4,500 | 0 | 0 | 500 |
| 2,200 | 2,200 | 0 | 0 | △1,800 |
| 886,000 | 886,000 | 0 | 0 | △1,082,000 |
| 886,000 | 886,000 | 0 | 0 | △1,082,000 |
| 32,594,504 | 32,594,504 | 0 | 0 | △2,084,496 |
| 32,594,504 | 32,594,504 | 0 | 0 | △2,084,496 |
| 207,311 | 207,311 | 0 | 0 | 33,311 |
| 207,311 | 207,311 | 0 | 0 | 33,311 |
| 42,334,901 | 42,334,901 | 0 | 0 | △4,661,099 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 28,349,000 |
| | 1 施設管理費 | 28,349,000 |
| 2 医業費 | | 7,001,000 |
| | 1 医業費 | 7,001,000 |
| 3 公債費 | | 11,646,000 |
| | 1 公債費 | 11,646,000 |
| 歳　　出　　合　　計 | | 46,996,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 27,462,823 | 0 | 886,177 | 886,177 |
| 27,462,823 | 0 | 886,177 | 886,177 |
| 3,226,640 | 0 | 3,774,360 | 3,774,360 |
| 3,226,640 | 0 | 3,774,360 | 3,774,360 |
| 11,645,438 | 0 | 562 | 562 |
| 11,645,438 | 0 | 562 | 562 |
| 42,334,901 | 0 | 4,661,099 | 4,661,099 |

歳 入 歳 出 差 引 残 額　　0円

# 後期高齢者医療事業

# 後期高齢者医療事業
# 特別会計

# 令和　６年度　高松市後期高齢者医療事業特別会計歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 後期高齢者医療保険料 | | 6,140,373,000 |
| | 1 後期高齢者医療保険料 | 6,140,373,000 |
| 2 使用料及び手数料 | | 760,000 |
| | 1 手数料 | 760,000 |
| 3 繰入金 | | 1,627,236,000 |
| | 1 一般会計繰入金 | 1,627,236,000 |
| 4 繰越金 | | 11,307,000 |
| | 1 繰越金 | 11,307,000 |
| 5 諸収入 | | 55,342,000 |
| | 1 延滞金、加算金及び過料 | 1,229,000 |
| | 2 償還金及び還付加算金 | 5,410,000 |
| | 3 雑入 | 48,703,000 |
| 歳　入　合　計 | | 7,835,018,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 6,303,614,800 | 6,228,287,100 | 12,560,000 | 62,767,700 | 87,914,100 |
| 6,303,614,800 | 6,228,287,100 | 12,560,000 | 62,767,700 | 87,914,100 |
| 848,900 | 848,900 | 0 | 0 | 88,900 |
| 848,900 | 848,900 | 0 | 0 | 88,900 |
| 1,598,594,727 | 1,598,594,727 | 0 | 0 | △28,641,273 |
| 1,598,594,727 | 1,598,594,727 | 0 | 0 | △28,641,273 |
| 11,889,515 | 11,889,515 | 0 | 0 | 582,515 |
| 11,889,515 | 11,889,515 | 0 | 0 | 582,515 |
| 54,350,143 | 54,350,143 | 0 | 0 | △991,857 |
| 1,759,886 | 1,759,886 | 0 | 0 | 530,886 |
| 3,889,000 | 3,889,000 | 0 | 0 | △1,521,000 |
| 48,701,257 | 48,701,257 | 0 | 0 | △1,743 |
| 7,969,298,085 | 7,893,970,385 | 12,560,000 | 62,767,700 | 58,952,385 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 283,830,000 |
| | 1 総務管理費 | 192,507,000 |
| | 2 徴収費 | 91,323,000 |
| 2 後期高齢者医療広域連合納付金 | | 7,545,637,000 |
| | 1 後期高齢者医療広域連合納付金 | 7,545,637,000 |
| 3 諸支出金 | | 5,551,000 |
| | 1 償還金及び還付加算金 | 5,551,000 |
| 歳　　出　　合　　計 | | 7,835,018,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 255,274,334 | 0 | 28,555,666 | 28,555,666 |
| 175,605,254 | 0 | 16,901,746 | 16,901,746 |
| 79,669,080 | 0 | 11,653,920 | 11,653,920 |
| 7,545,636,936 | 0 | 64 | 64 |
| 7,545,636,936 | 0 | 64 | 64 |
| 3,883,100 | 0 | 1,667,900 | 1,667,900 |
| 3,883,100 | 0 | 1,667,900 | 1,667,900 |
| 7,804,794,370 | 0 | 30,223,630 | 30,223,630 |

歳 入 歳 出 差 引 残 額　　89,176,015円

# 介護保険事業
# 特別会計

# 令和　６年度　高松市介護保険事業特別会計（保険事業勘定）歳入歳出決算

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 保険料 | | 9,042,369,000 |
| | 1 介護保険料 | 9,042,369,000 |
| 2 支払基金交付金 | | 11,586,926,000 |
| | 1 支払基金交付金 | 11,586,926,000 |
| 3 分担金及び負担金 | | 13,114,000 |
| | 1 負担金 | 13,114,000 |
| 4 使用料及び手数料 | | 4,362,000 |
| | 1 手数料 | 4,362,000 |
| 5 国庫支出金 | | 10,078,670,000 |
| | 1 国庫負担金 | 7,676,037,000 |
| | 2 国庫補助金 | 2,402,633,000 |
| 6 県支出金 | | 5,932,996,000 |
| | 1 県負担金 | 5,778,639,000 |
| | 2 県補助金 | 154,206,000 |
| | 3 委託金 | 151,000 |
| 7 財産収入 | | 4,238,000 |
| | 1 財産運用収入 | 4,238,000 |
| 8 繰入金 | | 7,143,420,000 |
| | 1 一般会計繰入金 | 6,643,420,000 |
| | 2 基金繰入金 | 500,000,000 |
| 9 繰越金 | | 686,332,000 |
| | 1 繰越金 | 686,332,000 |
| 10 諸収入 | | 79,087,000 |
| | 1 延滞金、加算金及び過料 | 3,002,000 |
| | 2 雑入 | 76,085,000 |
| 歳　入　合　計 | | 44,571,514,000 |

書

（単位：円）

| 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 |
|---|---|---|---|---|
| 9,450,570,796 | 9,338,823,076 | 25,676,962 | 86,070,758 | 296,454,076 |
| 9,450,570,796 | 9,338,823,076 | 25,676,962 | 86,070,758 | 296,454,076 |
| 11,576,545,554 | 11,576,545,554 | 0 | 0 | △10,380,446 |
| 11,576,545,554 | 11,576,545,554 | 0 | 0 | △10,380,446 |
| 9,626,736 | 9,626,736 | 0 | 0 | △3,487,264 |
| 9,626,736 | 9,626,736 | 0 | 0 | △3,487,264 |
| 4,456,600 | 4,456,600 | 0 | 0 | 94,600 |
| 4,456,600 | 4,456,600 | 0 | 0 | 94,600 |
| 10,063,040,095 | 10,063,040,095 | 0 | 0 | △15,629,905 |
| 7,676,037,800 | 7,676,037,800 | 0 | 0 | 800 |
| 2,387,002,295 | 2,387,002,295 | 0 | 0 | △15,630,705 |
| 5,924,748,029 | 5,924,748,029 | 0 | 0 | △8,247,971 |
| 5,778,639,000 | 5,778,639,000 | 0 | 0 | 0 |
| 145,957,829 | 145,957,829 | 0 | 0 | △8,248,171 |
| 151,200 | 151,200 | 0 | 0 | 200 |
| 4,237,086 | 4,237,086 | 0 | 0 | △914 |
| 4,237,086 | 4,237,086 | 0 | 0 | △914 |
| 7,006,725,219 | 7,006,725,219 | 0 | 0 | △136,694,781 |
| 6,506,725,219 | 6,506,725,219 | 0 | 0 | △136,694,781 |
| 500,000,000 | 500,000,000 | 0 | 0 | 0 |
| 686,332,697 | 686,332,697 | 0 | 0 | 697 |
| 686,332,697 | 686,332,697 | 0 | 0 | 697 |
| 109,898,080 | 109,657,297 | 143,881 | 96,902 | 30,570,297 |
| 2,401,000 | 2,401,000 | 0 | 0 | △601,000 |
| 107,497,080 | 107,256,297 | 143,881 | 96,902 | 31,171,297 |
| 44,836,180,892 | 44,724,192,389 | 25,820,843 | 86,167,660 | 152,678,389 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 876,850,000 |
| | 1 総務管理費 | 517,327,000 |
| | 2 徴収費 | 19,967,000 |
| | 3 介護認定審査会費 | 200,863,000 |
| | 4 認定調査費 | 138,693,000 |
| 2 保険給付費 | | 41,909,014,000 |
| | 1 介護サービス等諸費 | 40,722,173,000 |
| | 2 高額サービス費 | 1,186,841,000 |
| 3 地域支援事業費 | | 1,153,919,000 |
| | 1 介護予防・生活支援サービス事業費 | 936,646,000 |
| | 2 一般介護予防事業費 | 63,372,000 |
| | 3 包括的支援事業・任意事業費 | 149,862,000 |
| | 4 その他諸費 | 4,039,000 |
| 4 保健福祉事業費 | | 110,150,000 |
| | 1 保健福祉事業費 | 110,150,000 |
| 5 基金積立金 | | 12,189,000 |
| | 1 基金積立金 | 12,189,000 |
| 6 諸支出金 | | 509,392,000 |
| | 1 償還金及び還付加算金 | 350,259,000 |
| | 2 繰出金 | 159,133,000 |
| 歳　出　合　計 | | 44,571,514,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 821,159,109 | 0 | 55,690,891 | 55,690,891 |
| 481,584,033 | 0 | 35,742,967 | 35,742,967 |
| 18,913,500 | 0 | 1,053,500 | 1,053,500 |
| 192,503,637 | 0 | 8,359,363 | 8,359,363 |
| 128,157,939 | 0 | 10,535,061 | 10,535,061 |
| 41,572,844,989 | 0 | 336,169,011 | 336,169,011 |
| 40,393,923,903 | 0 | 328,249,097 | 328,249,097 |
| 1,178,921,086 | 0 | 7,919,914 | 7,919,914 |
| 1,061,420,360 | 0 | 92,498,640 | 92,498,640 |
| 864,064,138 | 0 | 72,581,862 | 72,581,862 |
| 59,106,979 | 0 | 4,265,021 | 4,265,021 |
| 134,511,129 | 0 | 15,350,871 | 15,350,871 |
| 3,738,114 | 0 | 300,886 | 300,886 |
| 104,097,972 | 0 | 6,052,028 | 6,052,028 |
| 104,097,972 | 0 | 6,052,028 | 6,052,028 |
| 12,188,086 | 0 | 914 | 914 |
| 12,188,086 | 0 | 914 | 914 |
| 496,821,319 | 0 | 12,570,681 | 12,570,681 |
| 347,069,319 | 0 | 3,189,681 | 3,189,681 |
| 149,752,000 | 0 | 9,381,000 | 9,381,000 |
| 44,068,531,835 | 0 | 502,982,165 | 502,982,165 |

歳入歳出差引残額　655,660,554円

## 令和　６年度　高松市介護保険事業特別会計（介護サービス事業勘定）歳入

### 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 サービス収入 | | 167,687,000 |
| | 1 予防給付費収入 | 167,687,000 |
| 2 繰入金 | | 20,813,000 |
| | 1 一般会計繰入金 | 20,813,000 |
| 3 諸収入 | | 1,000 |
| | 1 雑入 | 1,000 |
| 歳　入　合　計 | | 188,501,000 |

歳出決算書

（単位：円）

| 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 |
|---|---|---|---|---|
| 167,374,258 | 167,374,258 | 0 | 0 | △312,742 |
| 167,374,258 | 167,374,258 | 0 | 0 | △312,742 |
| 14,535,197 | 14,535,197 | 0 | 0 | △6,277,803 |
| 14,535,197 | 14,535,197 | 0 | 0 | △6,277,803 |
| 0 | 0 | 0 | 0 | △1,000 |
| 0 | 0 | 0 | 0 | △1,000 |
| 181,909,455 | 181,909,455 | 0 | 0 | △6,591,545 |

歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 事業費 | | 188,501,000 |
| | 1 介護予防支援事業費 | 188,501,000 |
| 歳　　出　　合　　計 | | 188,501,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 181,909,455 | 0 | 6,591,545 | 6,591,545 |
| 181,909,455 | 0 | 6,591,545 | 6,591,545 |
| 181,909,455 | 0 | 6,591,545 | 6,591,545 |

歳 入 歳 出 差 引 残 額　　0円

# 母子福祉資金等
# 貸　付　事　業

# 母子福祉資金等貸付事業
# 特　別　会　計

# 令和　６年度　高松市母子福祉資金等貸付事業特別会計歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 繰入金 | | 2,511,000 |
| | 1 一般会計繰入金 | 2,511,000 |
| 2 繰越金 | | 60,342,000 |
| | 1 繰越金 | 60,342,000 |
| 3 諸収入 | | 37,658,000 |
| | 1 貸付金元利収入 | 37,653,000 |
| | 2 雑入 | 5,000 |
| 歳　入　合　計 | | 100,511,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 661,248 | 661,248 | 0 | 0 | △1,849,752 |
| 661,248 | 661,248 | 0 | 0 | △1,849,752 |
| 76,612,826 | 76,612,826 | 0 | 0 | 16,270,826 |
| 76,612,826 | 76,612,826 | 0 | 0 | 16,270,826 |
| 71,867,733 | 40,323,130 | 922,581 | 30,622,022 | 2,665,130 |
| 71,867,733 | 40,323,130 | 922,581 | 30,622,022 | 2,670,130 |
| 0 | 0 | 0 | 0 | △5,000 |
| 149,141,807 | 117,597,204 | 922,581 | 30,622,022 | 17,086,204 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 母子福祉資金等貸付事業費 | | 25,467,000 |
| | 1 母子福祉資金等貸付事業費 | 25,467,000 |
| 2 公債費 | | 51,731,000 |
| | 1 公債費 | 51,731,000 |
| 3 諸支出金 | | 23,313,000 |
| | 1 繰出金 | 23,313,000 |
| 歳　　出　　合　　計 | | 100,511,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 4,262,028 | 0 | 21,204,972 | 21,204,972 |
| 4,262,028 | 0 | 21,204,972 | 21,204,972 |
| 51,730,034 | 0 | 966 | 966 |
| 51,730,034 | 0 | 966 | 966 |
| 23,312,301 | 0 | 699 | 699 |
| 23,312,301 | 0 | 699 | 699 |
| 79,304,363 | 0 | 21,206,637 | 21,206,637 |

歳 入 歳 出 差 引 残 額　　38,292,841円

食肉センター
事　　業

# 食肉センター事業
# 特別会計

# 令和　６年度　高松市食肉センター事業特別会計歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 事業収入 | | 67,086,000 |
| | 1 事業収入 | 67,086,000 |
| 2 繰入金 | | 262,418,000 |
| | 1 一般会計繰入金 | 262,418,000 |
| 3 諸収入 | | 11,073,000 |
| | 1 雑入 | 11,073,000 |
| 4 市債 | | 45,700,000 |
| | 1 市債 | 45,700,000 |
| 歳　入　合　計 | | 386,277,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 71,016,695 | 71,016,695 | 0 | 0 | 3,930,695 |
| 71,016,695 | 71,016,695 | 0 | 0 | 3,930,695 |
| 257,632,825 | 257,632,825 | 0 | 0 | △4,785,175 |
| 257,632,825 | 257,632,825 | 0 | 0 | △4,785,175 |
| 11,516,649 | 11,516,649 | 0 | 0 | 443,649 |
| 11,516,649 | 11,516,649 | 0 | 0 | 443,649 |
| 45,700,000 | 45,700,000 | 0 | 0 | 0 |
| 45,700,000 | 45,700,000 | 0 | 0 | 0 |
| 385,866,169 | 385,866,169 | 0 | 0 | △410,831 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 業務費 | | 374,822,000 |
| | 1 業務費 | 374,822,000 |
| 2 公債費 | | 11,455,000 |
| | 1 公債費 | 11,455,000 |
| 歳　　出　　合　　計 | | 386,277,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 374,411,973 | 0 | 410,027 | 410,027 |
| 374,411,973 | 0 | 410,027 | 410,027 |
| 11,454,196 | 0 | 804 | 804 |
| 11,454,196 | 0 | 804 | 804 |
| 385,866,169 | 0 | 410,831 | 410,831 |

歳 入 歳 出 差 引 残 額　　0円

# 競輪事業

# 競輪事業特別会計

# 令和　６年度　高松市競輪事業特別会計歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 事業収入 | | 30,217,591,000 |
| | 1 車券発売収入 | 30,031,000,000 |
| | 2 財産運用収入 | 100,925,000 |
| | 3 諸収入 | 85,666,000 |
| 2 財産収入 | | 1,056,000 |
| | 1 財産運用収入 | 1,056,000 |
| 3 繰入金 | | 406,226,000 |
| | 1 基金繰入金 | 406,226,000 |
| 4 繰越金 | | 1,000 |
| | 1 繰越金 | 1,000 |
| 歳　入　合　計 | | 30,624,874,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 30,087,419,714 | 30,086,970,804 | 0 | 448,910 | △130,620,196 |
| 29,914,341,700 | 29,914,341,700 | 0 | 0 | △116,658,300 |
| 102,740,330 | 102,291,420 | 0 | 448,910 | 1,366,420 |
| 70,337,684 | 70,337,684 | 0 | 0 | △15,328,316 |
| 1,836,776 | 1,836,776 | 0 | 0 | 780,776 |
| 1,836,776 | 1,836,776 | 0 | 0 | 780,776 |
| 214,925,000 | 214,925,000 | 0 | 0 | △191,301,000 |
| 214,925,000 | 214,925,000 | 0 | 0 | △191,301,000 |
| 291,639,989 | 291,639,989 | 0 | 0 | 291,638,989 |
| 291,639,989 | 291,639,989 | 0 | 0 | 291,638,989 |
| 30,595,821,479 | 30,595,372,569 | 0 | 448,910 | △29,501,431 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 466,768,000 |
| | 1 総務管理費 | 466,768,000 |
| 2 業務費 | | 29,721,284,000 |
| | 1 開催費 | 29,721,284,000 |
| 3 施設費 | | 436,822,000 |
| | 1 施設管理費 | 30,596,000 |
| | 2 施設整備費 | 406,226,000 |
| 歳　　出　　合　　計 | | 30,624,874,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 450,006,934 | 0 | 16,761,066 | 16,761,066 |
| 450,006,934 | 0 | 16,761,066 | 16,761,066 |
| 29,462,549,023 | 0 | 258,734,977 | 258,734,977 |
| 29,462,549,023 | 0 | 258,734,977 | 258,734,977 |
| 218,585,154 | 0 | 218,236,846 | 218,236,846 |
| 3,660,154 | 0 | 26,935,846 | 26,935,846 |
| 214,925,000 | 0 | 191,301,000 | 191,301,000 |
| 30,131,141,111 | 0 | 493,732,889 | 493,732,889 |

歳 入 歳 出 差 引 残 額　　464,231,458円

卸売市場
事業

# 卸　売　市　場　事　業
# 特　別　会　計

# 令和　６年度　高松市卸売市場事業特別会計歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 使用料及び手数料 | | 251,359,000 |
| | 1 使用料 | 251,359,000 |
| | 2 手数料 | 0 |
| 2 国庫支出金 | | 1,489,056,000 |
| | 1 国庫補助金 | 1,489,056,000 |
| 3 繰越金 | | 34,914,000 |
| | 1 繰越金 | 34,914,000 |
| 4 諸収入 | | 262,955,000 |
| | 1 雑入 | 262,955,000 |
| 5 市債 | | 4,536,800,000 |
| | 1 市債 | 4,536,800,000 |
| 歳　入　合　計 | | 6,575,084,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 245,121,014 | 237,018,070 | 0 | 8,102,944 | △14,340,930 |
| 245,118,614 | 237,017,970 | 0 | 8,100,644 | △14,341,030 |
| 2,400 | 100 | 0 | 2,300 | 100 |
| 1,489,056,000 | 1,489,056,000 | 0 | 0 | 0 |
| 1,489,056,000 | 1,489,056,000 | 0 | 0 | 0 |
| 34,914,000 | 34,914,000 | 0 | 0 | 0 |
| 34,914,000 | 34,914,000 | 0 | 0 | 0 |
| 247,580,283 | 244,417,230 | 0 | 3,163,053 | △18,537,770 |
| 247,580,283 | 244,417,230 | 0 | 3,163,053 | △18,537,770 |
| 4,472,900,000 | 4,472,900,000 | 0 | 0 | △63,900,000 |
| 4,472,900,000 | 4,472,900,000 | 0 | 0 | △63,900,000 |
| 6,489,571,297 | 6,478,305,300 | 0 | 11,265,997 | △96,778,700 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 177,371,000 |
| | 1 総務管理費 | 177,371,000 |
| 2 施設費 | | 6,336,443,000 |
| | 1 施設管理費 | 6,336,443,000 |
| 3 公債費 | | 61,270,000 |
| | 1 公債費 | 61,270,000 |
| 歳　　出　　合　　計 | | 6,575,084,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 168,862,724 | 0 | 8,508,276 | 8,508,276 |
| 168,862,724 | 0 | 8,508,276 | 8,508,276 |
| 6,240,382,386 | 61,600,000 | 34,460,614 | 96,060,614 |
| 6,240,382,386 | 61,600,000 | 34,460,614 | 96,060,614 |
| 59,448,870 | 0 | 1,821,130 | 1,821,130 |
| 59,448,870 | 0 | 1,821,130 | 1,821,130 |
| 6,468,693,980 | 61,600,000 | 44,790,020 | 106,390,020 |

歳 入 歳 出 差 引 残 額　　9,611,320円

中小企業勤労者
福祉共済事業

# 中小企業勤労者福祉共済事業
# 特　　別　　会　　計

# 令和　６年度　高松市中小企業勤労者福祉共済事業特別会計歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 共済掛金収入 | | 65,520,000 |
| | 1 共済掛金収入 | 65,520,000 |
| 2 財産収入 | | 2,000 |
| | 1 財産運用収入 | 2,000 |
| 3 繰入金 | | 44,649,000 |
| | 1 一般会計繰入金 | 16,199,000 |
| | 2 基金繰入金 | 28,450,000 |
| 4 繰越金 | | 3,221,000 |
| | 1 繰越金 | 3,221,000 |
| 歳　入　合　計 | | 113,392,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 65,747,500 | 65,746,100 | 0 | 1,400 | 226,100 |
| 65,747,500 | 65,746,100 | 0 | 1,400 | 226,100 |
| 1,920 | 1,920 | 0 | 0 | △80 |
| 1,920 | 1,920 | 0 | 0 | △80 |
| 42,464,171 | 42,464,171 | 0 | 0 | △2,184,829 |
| 15,359,171 | 15,359,171 | 0 | 0 | △839,829 |
| 27,105,000 | 27,105,000 | 0 | 0 | △1,345,000 |
| 509,412 | 509,412 | 0 | 0 | △2,711,588 |
| 509,412 | 509,412 | 0 | 0 | △2,711,588 |
| 108,723,003 | 108,721,603 | 0 | 1,400 | △4,670,397 |

歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1　中小企業勤労者福祉共済事業費 | | 113,392,000 |
| | 1　中小企業勤労者福祉共済事業費 | 113,392,000 |
| 歳　　出　　合　　計 | | 113,392,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 107,326,654 | 0 | 6,065,346 | 6,065,346 |
| 107,326,654 | 0 | 6,065,346 | 6,065,346 |
| 107,326,654 | 0 | 6,065,346 | 6,065,346 |

歳 入 歳 出 差 引 残 額　　1,394,949円

# 駐車場事業

# 駐　車　場　事　業
# 特　別　会　計

# 令和　６年度　高松市駐車場事業特別会計歳入歳出決算書

## 歳　　入

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 使用料及び手数料 | | 455,878,000 |
| | 1 使用料 | 455,878,000 |
| 2 県支出金 | | 1,310,000 |
| | 1 委託金 | 1,310,000 |
| 3 繰越金 | | 13,181,000 |
| | 1 繰越金 | 13,181,000 |
| 4 諸収入 | | 1,000 |
| | 1 雑入 | 1,000 |
| 5 市債 | | 224,700,000 |
| | 1 市債 | 224,700,000 |
| 歳　入　合　計 | | 695,070,000 |

（単位：円）

| 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 |
|---|---|---|---|---|
| 452,345,312 | 452,345,312 | 0 | 0 | △3,532,688 |
| 452,345,312 | 452,345,312 | 0 | 0 | △3,532,688 |
| 2,683,894 | 2,683,894 | 0 | 0 | 1,373,894 |
| 2,683,894 | 2,683,894 | 0 | 0 | 1,373,894 |
| 13,181,000 | 13,181,000 | 0 | 0 | 0 |
| 13,181,000 | 13,181,000 | 0 | 0 | 0 |
| 1,213 | 1,213 | 0 | 0 | 213 |
| 1,213 | 1,213 | 0 | 0 | 213 |
| 221,100,000 | 221,100,000 | 0 | 0 | △3,600,000 |
| 221,100,000 | 221,100,000 | 0 | 0 | △3,600,000 |
| 689,311,419 | 689,311,419 | 0 | 0 | △5,758,581 |

## 歳　　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 駐車場費 | | 610,001,000 |
| | 1 駐車場費 | 610,001,000 |
| 2 公債費 | | 85,069,000 |
| | 1 公債費 | 85,069,000 |
| 歳　　出　　合　　計 | | 695,070,000 |

（単位：円）

| 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 |
|---|---|---|---|
| 604,250,044 | 0 | 5,750,956 | 5,750,956 |
| 604,250,044 | 0 | 5,750,956 | 5,750,956 |
| 85,061,375 | 0 | 7,625 | 7,625 |
| 85,061,375 | 0 | 7,625 | 7,625 |
| 689,311,419 | 0 | 5,758,581 | 5,758,581 |

歳 入 歳 出 差 引 残 額　　0円