

歳入歳出決算書

歳入

款	項	予算現額	調定額
1 市税		31,002,000,000	32,831,451,788
	1 市民税	12,443,770,000	13,642,074,821
	2 固定資産税	15,004,862,000	15,496,483,866
	3 軽自動車税	397,276,000	426,501,495
	4 市たばこ税	1,265,211,000	1,324,569,146
	5 入湯税	21,955,000	19,940,950
	6 都市計画税	1,868,926,000	1,921,881,510
2 地方譲与税		373,841,000	394,246,000
	1 自動車重量譲与税	250,000,000	274,561,000
	2 地方揮発油譲与税	100,000,000	96,029,000
	3 地方道路譲与税	1,000	
	4 森林環境譲与税	23,840,000	23,656,000
3 利子割交付金		30,000,000	13,830,000
	1 利子割交付金	30,000,000	13,830,000
4 配当割交付金		140,000,000	205,920,000
	1 配当割交付金	140,000,000	205,920,000
5 株式等譲渡所得割交付金		100,000,000	261,931,000
	1 株式等譲渡所得割交付金	100,000,000	261,931,000
6 法人事業税交付金		260,000,000	393,463,000
	1 法人事業税交付金	260,000,000	393,463,000
7 地方消費税交付金		3,900,000,000	4,449,224,000
	1 地方消費税交付金	3,900,000,000	4,449,224,000
8 ゴルフ場利用税交付金		12,000,000	15,064,273
	1 ゴルフ場利用税交付金	12,000,000	15,064,273
9 環境性能割交付金		130,000,000	71,713,187
	1 環境性能割交付金	130,000,000	71,713,187
10 地方特例交付金		547,000,000	580,408,000
	1 地方特例交付金	230,000,000	200,491,000
	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	317,000,000	379,917,000

(単位：円)

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
31,935,361,895	28,217,228	867,872,665	933,361,895
13,185,061,987	20,913,257	436,099,577	741,291,987
15,120,841,340	4,941,458	370,701,068	115,979,340
409,801,929	1,747,421	14,952,145	12,525,929
1,324,569,146		0	59,358,146
19,940,950		0	△2,014,050
1,875,146,543	615,092	46,119,875	6,220,543
394,246,000		0	20,405,000
274,561,000		0	24,561,000
96,029,000		0	△3,971,000
		0	△1,000
23,656,000		0	△184,000
13,830,000		0	△16,170,000
13,830,000		0	△16,170,000
205,920,000		0	65,920,000
205,920,000		0	65,920,000
261,931,000		0	161,931,000
261,931,000		0	161,931,000
393,463,000		0	133,463,000
393,463,000		0	133,463,000
4,449,224,000		0	549,224,000
4,449,224,000		0	549,224,000
15,064,273		0	3,064,273
15,064,273		0	3,064,273
71,713,187		0	△58,286,813
71,713,187		0	△58,286,813
580,408,000		0	33,408,000
200,491,000		0	△29,509,000
379,917,000		0	62,917,000

※収入済額は、歳入歳出決算事項別明細書の備考欄に記載した還付未済額を含む。

歳入

款	項	予 算 現 額	調 定 額
11 地方交付税		2,543,687,000	2,703,257,000
	1 地方交付税	2,543,687,000	2,703,257,000
12 交通安全対策特別交付金		25,290,000	26,059,000
	1 交通安全対策特別交付金	25,290,000	26,059,000
13 分担金及び負担金		440,748,000	437,402,573
	1 負担金	437,660,000	437,402,573
	2 分担金	3,088,000	
14 使用料及び手数料		1,557,728,000	1,465,900,608
	1 使用料	729,166,000	677,494,062
	2 手数料	811,562,000	772,996,546
	3 証紙収入	17,000,000	15,410,000
15 国庫支出金		24,726,943,436	20,505,372,508
	1 国庫負担金	13,291,549,000	12,390,147,927
	2 国庫補助金	11,396,558,436	8,069,379,894
	3 委託金	38,836,000	45,844,687
16 県支出金		5,302,243,000	4,957,006,255
	1 県負担金	3,687,092,000	3,493,802,956
	2 県補助金	1,211,349,000	1,068,599,948
	3 委託金	403,802,000	394,603,351
17 財産収入		278,160,000	310,713,019
	1 財産運用収入	120,324,000	106,901,658
	2 財産売払収入	157,836,000	203,811,361
18 寄附金		1,324,134,000	1,015,461,755
	1 寄附金	1,324,134,000	1,015,461,755
19 繰入金		1,773,574,000	1,758,774,630
	1 基金繰入金	1,773,574,000	1,758,774,630
20 繰越金		3,799,967,274	3,799,967,596
	1 繰越金	3,799,967,274	3,799,967,596
21 諸収入		2,454,161,000	2,992,457,033

(単位：円)

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
2,703,257,000		0	159,570,000
2,703,257,000		0	159,570,000
26,059,000		0	769,000
26,059,000		0	769,000
417,647,314	8,950,799	10,804,460	△23,100,686
417,647,314	8,950,799	10,804,460	△20,012,686
		0	△3,088,000
1,385,689,754	1,347,104	78,863,750	△172,038,246
641,680,349	671,384	35,142,329	△87,485,651
728,599,405	675,720	43,721,421	△82,962,595
15,410,000		0	△1,590,000
20,505,372,508		0	△4,221,570,928
12,390,147,927		0	△901,401,073
8,069,379,894		0	△3,327,178,542
45,844,687		0	7,008,687
4,957,006,255		0	△345,236,745
3,493,802,956		0	△193,289,044
1,068,599,948		0	△142,749,052
394,603,351		0	△9,198,649
309,559,905		1,153,114	31,399,905
105,748,544		1,153,114	△14,575,456
203,811,361		0	45,975,361
1,015,461,755		0	△308,672,245
1,015,461,755		0	△308,672,245
1,758,774,630		0	△14,799,370
1,758,774,630		0	△14,799,370
3,799,967,596		0	322
3,799,967,596		0	322
2,455,562,315	12,684,293	524,210,425	1,401,315

歳入

款	項	予算現額	調定額
	1 延滞金加算金及び過料	71,000,000	78,449,546
	2 市預金利子	10,000	
	3 貸付金元利収入	824,107,000	1,018,309,319
	4 収益事業収入	100,000,000	100,000,000
	5 雑入	1,459,044,000	1,795,698,168
22 市債		6,675,982,000	4,431,682,000
	1 市債	6,675,982,000	4,431,682,000
歳入合計		87,397,458,710	83,621,305,225

(単位：円)

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
78,518,893		△69,347	7,518,893
		0	△10,000
818,051,541		200,257,778	△6,055,459
100,000,000		0	0
1,458,991,881	12,684,293	324,021,994	△52,119
4,431,682,000		0	△2,244,300,000
4,431,682,000		0	△2,244,300,000
82,087,201,387	51,199,424	1,482,904,414	△5,310,257,323

歳出

款	項	予 算 現 額
1 議会費		455,370,000
	1 議会費	455,370,000
2 総務費		11,838,790,130
	1 総務管理費	8,410,578,000
	2 徴税费	711,825,000
	3 戸籍住民基本台帳費	680,503,000
	4 選挙費	145,099,000
	5 統計調査費	35,727,000
	6 監査委員費	67,956,000
	7 市民生活費	1,787,102,130
3 民生費		36,929,483,464
	1 社会福祉費	11,066,322,464
	2 児童福祉費	12,720,501,000
	3 生活保護費	6,418,384,000
	4 国民健康保険費	1,662,000,000
	5 介護保険費	2,657,216,000
	6 後期高齢者医療費	2,405,060,000
4 衛生費		10,996,489,436
	1 保健衛生費	6,357,908,436
	2 清掃費	3,193,131,000
	3 上水道費	70,450,000
	4 病院費	1,375,000,000
5 労働費		144,750,000
	1 労働諸費	144,750,000
6 農林水産業費		1,304,898,375
	1 農業費	909,704,375
	2 林業費	179,505,000
	3 水産業費	215,689,000
7 商工費		2,503,572,990

(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
427,767,405		27,602,595	27,602,595
427,767,405		27,602,595	27,602,595
10,978,442,167	22,185,300	838,162,663	860,347,963
7,884,178,174	15,255,300	511,144,526	526,399,826
668,548,384		43,276,616	43,276,616
563,085,657	6,930,000	110,487,343	117,417,343
120,431,797		24,667,203	24,667,203
31,411,357		4,315,643	4,315,643
67,604,553		351,447	351,447
1,643,182,245		143,919,885	143,919,885
33,538,783,295	1,546,241,926	1,844,458,243	3,390,700,169
9,238,675,019	1,371,164,926	456,482,519	1,827,647,445
11,753,278,485	175,077,000	792,145,515	967,222,515
6,281,314,949		137,069,051	137,069,051
1,458,000,000		204,000,000	204,000,000
2,574,510,701		82,705,299	82,705,299
2,233,004,141		172,055,859	172,055,859
8,489,663,834	1,301,456,052	1,205,369,550	2,506,825,602
4,029,144,987	1,301,456,052	1,027,307,397	2,328,763,449
3,015,777,237		177,353,763	177,353,763
69,741,610		708,390	708,390
1,375,000,000		0	0
141,547,653		3,202,347	3,202,347
141,547,653		3,202,347	3,202,347
1,015,299,620	218,710,245	70,888,510	289,598,755
700,133,633	172,105,000	37,465,742	209,570,742
165,961,562		13,543,438	13,543,438
149,204,425	46,605,245	19,879,330	66,484,575
1,974,062,151	239,966,000	289,544,839	529,510,839

歳 出

款	項	予 算 現 額
	1 商工費	1,809,618,990
	2 観光費	693,954,000
8 土木費		7,241,846,200
	1 土木管理費	808,849,000
	2 道路橋りょう費	1,922,456,000
	3 河川費	273,598,000
	4 都市計画費	3,139,416,200
	5 住宅費	410,477,000
	6 公園費	687,050,000
9 消防費		2,556,371,000
	1 消防費	2,556,371,000
10 教育費		8,389,069,115
	1 教育総務費	2,715,464,115
	2 小学校費	2,371,937,000
	3 中学校費	848,803,000
	4 幼稚園費	270,792,000
	5 社会教育費	1,767,061,000
	6 保健体育費	415,012,000
11 公債費		4,646,934,000
	1 公債費	4,646,934,000
12 予備費		389,884,000
	1 予備費	389,884,000
歳 出 合 計		87,397,458,710

(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
1,391,246,596	230,000,000	188,372,394	418,372,394
582,815,555	9,966,000	101,172,445	111,138,445
6,591,677,934	304,345,197	345,823,069	650,168,266
712,242,285	29,000,000	67,606,715	96,606,715
1,562,376,086	246,066,397	114,013,517	360,079,914
238,800,504	9,548,400	25,249,096	34,797,496
3,115,207,522	330,400	23,878,278	24,208,678
336,590,482	19,400,000	54,486,518	73,886,518
626,461,055		60,588,945	60,588,945
2,426,763,119		129,607,881	129,607,881
2,426,763,119		129,607,881	129,607,881
7,114,690,132	562,112,262	712,266,721	1,274,378,983
2,503,257,657	46,819,262	165,387,196	212,206,458
1,881,555,317	289,043,000	201,338,683	490,381,683
540,678,057	226,250,000	81,874,943	308,124,943
214,856,395		55,935,605	55,935,605
1,599,847,502		167,213,498	167,213,498
374,495,204		40,516,796	40,516,796
4,483,067,076		163,866,924	163,866,924
4,483,067,076		163,866,924	163,866,924
		389,884,000	389,884,000
		389,884,000	389,884,000
77,181,764,386	4,195,016,982	6,020,677,342	10,215,694,324

歳入歳出差引残額

4,905,437,001円