

歳入歳出決算書

歳入

(単位：円)

款	項	予算現額	調定額
1 市税		31,901,000,000	33,548,731,054
	1 市民税	12,968,004,000	14,068,346,230
	2 固定資産税	15,294,583,000	15,663,185,536
	3 軽自動車税	435,191,000	450,133,145
	4 市たばこ税	1,284,952,000	1,405,350,286
	5 入湯税	16,640,000	29,692,250
	6 都市計画税	1,901,630,000	1,932,023,607
2 地方譲与税		365,801,000	375,486,000
	1 自動車重量譲与税	250,000,000	258,102,000
	2 地方揮発油譲与税	86,000,000	86,230,000
	3 地方道路譲与税	1,000	
	4 森林環境譲与税	29,800,000	31,154,000
3 利子割交付金		20,000,000	9,629,000
	1 利子割交付金	20,000,000	9,629,000
4 配当割交付金		140,000,000	193,445,000
	1 配当割交付金	140,000,000	193,445,000
5 株式等譲渡所得割交付金		200,000,000	148,076,000
	1 株式等譲渡所得割交付金	200,000,000	148,076,000
6 法人事業税交付金		300,000,000	492,156,000
	1 法人事業税交付金	300,000,000	492,156,000
7 地方消費税交付金		4,400,000,000	4,577,418,000
	1 地方消費税交付金	4,400,000,000	4,577,418,000
8 ゴルフ場利用税交付金		15,000,000	15,161,684
	1 ゴルフ場利用税交付金	15,000,000	15,161,684
9 環境性能割交付金		78,000,000	80,781,845
	1 環境性能割交付金	78,000,000	80,781,845
10 地方特例交付金		170,000,000	200,040,000
	1 地方特例交付金	170,000,000	195,915,000
	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	0	4,125,000

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
32,600,581,949	48,916,778	899,232,327	699,581,949
13,579,641,391	24,074,522	464,630,317	611,637,391
15,270,621,166	20,944,768	371,619,602	△23,961,834
432,017,768	1,291,357	16,824,020	△3,173,232
1,405,350,286		0	120,398,286
29,692,250		0	13,052,250
1,883,259,088	2,606,131	46,158,388	△18,370,912
375,486,000		0	9,685,000
258,102,000		0	8,102,000
86,230,000		0	230,000
		0	△1,000
31,154,000		0	1,354,000
9,629,000		0	△10,371,000
9,629,000		0	△10,371,000
193,445,000		0	53,445,000
193,445,000		0	53,445,000
148,076,000		0	△51,924,000
148,076,000		0	△51,924,000
492,156,000		0	192,156,000
492,156,000		0	192,156,000
4,577,418,000		0	177,418,000
4,577,418,000		0	177,418,000
15,161,684		0	161,684
15,161,684		0	161,684
80,781,845		0	2,781,845
80,781,845		0	2,781,845
200,040,000		0	30,040,000
195,915,000		0	25,915,000
4,125,000		0	4,125,000

※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

(単位：円)

款	項	予 算 現 額	調 定 額
11 地方交付税		2,688,407,000	2,852,208,000
	1 地方交付税	2,688,407,000	2,852,208,000
12 交通安全対策特別交付金		26,538,000	24,860,000
	1 交通安全対策特別交付金	26,538,000	24,860,000
13 分担金及び負担金		428,451,000	415,965,439
	1 負担金	425,754,000	413,635,139
	2 分担金	2,697,000	2,330,300
14 使用料及び手数料		1,574,336,000	1,492,712,585
	1 使用料	751,434,000	686,048,364
	2 手数料	805,757,000	792,264,221
	3 証紙収入	17,145,000	14,400,000
15 国庫支出金		23,767,669,575	19,340,560,555
	1 国庫負担金	12,391,608,360	11,621,262,583
	2 国庫補助金	11,327,714,215	7,670,017,697
	3 委託金	48,347,000	49,280,275
16 県支出金		5,411,445,188	5,086,715,886
	1 県負担金	3,695,666,000	3,533,662,009
	2 県補助金	1,266,809,188	1,127,610,325
	3 委託金	448,970,000	425,443,552
17 財産収入		198,990,000	223,550,306
	1 財産運用収入	137,981,000	131,705,281
	2 財産売却収入	61,009,000	91,845,025
18 寄附金		1,330,764,000	1,089,783,263
	1 寄附金	1,330,764,000	1,089,783,263
19 繰入金		2,006,943,000	1,998,191,791
	1 基金繰入金	2,006,943,000	1,998,191,791
20 繰越金		4,905,436,219	4,905,437,001
	1 繰越金	4,905,436,219	4,905,437,001
21 諸収入		2,635,134,000	3,066,979,904

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
2,852,208,000		0	163,801,000
2,852,208,000		0	163,801,000
24,860,000		0	△1,678,000
24,860,000		0	△1,678,000
406,988,899	1,239,300	7,737,240	△21,462,101
404,658,599	1,239,300	7,737,240	△21,095,401
2,330,300		0	△366,700
1,402,180,373	1,326,300	89,205,912	△172,155,627
648,163,923	696,600	37,187,841	△103,270,077
739,616,450	629,700	52,018,071	△66,140,550
14,400,000		0	△2,745,000
19,340,560,555		0	△4,427,109,020
11,621,262,583		0	△770,345,777
7,670,017,697		0	△3,657,696,518
49,280,275		0	933,275
5,086,715,886		0	△324,729,302
3,533,662,009		0	△162,003,991
1,127,610,325		0	△139,198,863
425,443,552		0	△23,526,448
222,299,552		1,250,754	23,309,552
130,454,527		1,250,754	△7,526,473
91,845,025		0	30,836,025
1,089,783,263		0	△240,980,737
1,089,783,263		0	△240,980,737
1,998,191,791		0	△8,751,209
1,998,191,791		0	△8,751,209
4,905,437,001		0	782
4,905,437,001		0	782
2,507,761,570	46,276,844	512,941,490	△127,372,430

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	44,847,838
	2 市預金利子	10,000	
	3 貸付金元利収入	937,424,000	999,812,166
	4 収益事業収入	100,000,000	100,000,000
	5 雑入	1,526,700,000	1,922,319,900
22 市債		6,621,237,000	3,911,937,000
	1 市債	6,621,237,000	3,911,937,000
歳入合計		89,185,151,982	84,049,826,313

(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
44,851,877		△4,039	△26,148,123
		0	△10,000
800,933,115		198,879,051	△136,490,885
100,000,000		0	0
1,561,976,578	46,276,844	314,066,478	35,276,578
3,911,937,000		0	△2,709,300,000
3,911,937,000		0	△2,709,300,000
82,441,699,368	97,759,222	1,510,367,723	△6,743,452,614

歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		446,020,000
	1 議会費	446,020,000
2 総務費		12,100,596,300
	1 総務管理費	9,454,237,300
	2 徴税費	743,719,000
	3 戸籍住民基本台帳費	635,389,000
	4 選挙費	223,575,000
	5 統計調査費	30,297,000
	6 監査委員費	69,962,000
	7 市民生活費	943,417,000
3 民生費		35,617,327,926
	1 社会福祉費	11,697,419,926
	2 児童福祉費	10,768,235,000
	3 生活保護費	6,385,110,000
	4 国民健康保険費	1,612,000,000
	5 介護保険費	2,709,735,000
	6 後期高齢者医療費	2,444,828,000
4 衛生費		11,630,021,052
	1 保健衛生費	6,829,604,052
	2 清掃費	3,358,400,000
	3 上水道費	61,737,000
	4 病院費	1,380,280,000
5 労働費		146,177,000
	1 労働諸費	146,177,000
6 農林水産業費		1,468,607,245
	1 農業費	1,037,934,000
	2 林業費	181,029,000
	3 水産業費	249,644,245
7 商工費		2,539,374,000

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
429,530,910		16,489,090	16,489,090
429,530,910		16,489,090	16,489,090
11,223,567,859	371,635,600	505,392,841	877,028,441
8,715,742,235	371,635,600	366,859,465	738,495,065
706,902,129		36,816,871	36,816,871
613,160,749		22,228,251	22,228,251
195,369,026		28,205,974	28,205,974
28,225,366		2,071,634	2,071,634
69,716,578		245,422	245,422
894,451,776		48,965,224	48,965,224
31,968,188,054	186,158,000	3,462,981,872	3,649,139,872
9,443,430,584		2,253,989,342	2,253,989,342
9,936,506,021	181,769,000	649,959,979	831,728,979
6,216,722,328	4,389,000	163,998,672	168,387,672
1,457,000,000		155,000,000	155,000,000
2,583,794,817		125,940,183	125,940,183
2,330,734,304		114,093,696	114,093,696
9,310,695,055	1,160,222,520	1,159,103,477	2,319,325,997
4,795,606,866	1,140,225,000	893,772,186	2,033,997,186
3,077,741,575	19,997,520	260,660,905	280,658,425
60,346,614		1,390,386	1,390,386
1,377,000,000		3,280,000	3,280,000
144,697,674		1,479,326	1,479,326
144,697,674		1,479,326	1,479,326
1,182,484,833	138,065,750	148,056,662	286,122,412
807,778,641	117,918,000	112,237,359	230,155,359
170,228,959		10,800,041	10,800,041
204,477,233	20,147,750	25,019,262	45,167,012
1,964,314,735		575,059,265	575,059,265

歳 出

款	項	予 算 現 額
	1 商工費	1,847,948,000
	2 観光費	691,426,000
8 土木費		7,022,182,197
	1 土木管理費	848,284,000
	2 道路橋りょう費	1,729,327,397
	3 河川費	279,047,400
	4 都市計画費	2,996,392,400
	5 住宅費	381,476,000
	6 公園費	787,655,000
9 消防費		2,611,429,000
	1 消防費	2,611,429,000
10 教育費		10,508,920,262
	1 教育総務費	4,647,991,262
	2 小学校費	2,615,763,000
	3 中学校費	805,559,000
	4 幼稚園費	273,837,000
	5 社会教育費	1,780,446,000
	6 保健体育費	385,324,000
11 公債費		5,042,556,000
	1 公債費	5,042,556,000
12 予備費		51,941,000
	1 予備費	51,941,000
歳 出 合 計		89,185,151,982

(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
1,310,008,255		537,939,745	537,939,745
654,306,480		37,119,520	37,119,520
6,444,630,902	171,967,000	405,584,295	577,551,295
710,004,365	24,000,000	114,279,635	138,279,635
1,527,696,159	16,153,000	185,478,238	201,631,238
260,450,882		18,596,518	18,596,518
2,914,580,701	51,009,000	30,802,699	81,811,699
296,922,936	73,470,000	11,083,064	84,553,064
734,975,859	7,335,000	45,344,141	52,679,141
2,583,998,433	6,000,000	21,430,567	27,430,567
2,583,998,433	6,000,000	21,430,567	27,430,567
7,969,263,221	1,901,910,000	637,747,041	2,539,657,041
3,092,126,020	1,370,300,000	185,565,242	1,555,865,242
1,975,718,057	424,530,000	215,514,943	640,044,943
660,965,211	107,080,000	37,513,789	144,593,789
223,102,487		50,734,513	50,734,513
1,657,274,626		123,171,374	123,171,374
360,076,820		25,247,180	25,247,180
4,912,330,637		130,225,363	130,225,363
4,912,330,637		130,225,363	130,225,363
		51,941,000	51,941,000
		51,941,000	51,941,000
78,133,702,313	3,935,958,870	7,115,490,799	11,051,449,669

歳入歳出差引残額

4,307,997,055 円