

令和 2年度 一般会計歳入歳出決算書

歳 入

款	項	予 算 現 額
1 市税		20,537,793,000
	1 市民税	8,054,026,000
	2 固定資産税	9,743,011,000
	3 軽自動車税	412,254,000
	4 市たばこ税	687,786,000
	5 入湯税	13,041,000
	6 都市計画税	1,627,675,000
2 地方譲与税		529,000,000
	1 地方揮発油譲与税	122,000,000
	2 自動車重量譲与税	381,000,000
	3 森林環境譲与税	26,000,000
3 利子割交付金		15,000,000
	1 利子割交付金	15,000,000
4 配当割交付金		75,000,000
	1 配当割交付金	75,000,000
5 株式等譲渡所得割交付金		93,000,000
	1 株式等譲渡所得割交付金	93,000,000
6 法人事業税交付金		195,000,000
	1 法人事業税交付金	195,000,000
7 地方消費税交付金		2,574,000,000
	1 地方消費税交付金	2,574,000,000
8 ゴルフ場利用税交付金		61,000,000
	1 ゴルフ場利用税交付金	61,000,000
9 環境性能割交付金		60,000,000
	1 環境性能割交付金	60,000,000

(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
21,587,347,115	20,844,408,783	39,173,908	703,764,424	306,615,783
8,583,854,145	8,269,603,126	19,623,815	294,627,204	215,577,126
10,168,623,684	9,815,808,653	15,665,209	337,149,822	72,797,653
435,323,594	418,392,223	1,249,198	15,682,173	6,138,223
680,686,927	680,686,927	0	0	△7,099,073
13,784,900	13,784,900	0	0	743,900
1,705,073,865	1,646,132,954	2,635,686	56,305,225	18,457,954
550,106,000	550,106,000	0	0	21,106,000
133,809,000	133,809,000	0	0	11,809,000
389,309,000	389,309,000	0	0	8,309,000
26,988,000	26,988,000	0	0	988,000
15,995,000	15,995,000	0	0	995,000
15,995,000	15,995,000	0	0	995,000
68,196,000	68,196,000	0	0	△6,804,000
68,196,000	68,196,000	0	0	△6,804,000
92,726,000	92,726,000	0	0	△274,000
92,726,000	92,726,000	0	0	△274,000
180,040,000	180,040,000	0	0	△14,960,000
180,040,000	180,040,000	0	0	△14,960,000
2,593,857,000	2,593,857,000	0	0	19,857,000
2,593,857,000	2,593,857,000	0	0	19,857,000
67,906,679	67,906,679	0	0	6,906,679
67,906,679	67,906,679	0	0	6,906,679
60,208,629	60,208,629	0	0	208,629
60,208,629	60,208,629	0	0	208,629

款	項	予 算 現 額
10 地方特例交付金		163, 113, 000
	1 地方特例交付金	163, 113, 000
11 地方交付税		3, 278, 166, 000
	1 地方交付税	3, 278, 166, 000
12 交通安全対策特別交付金		26, 000, 000
	1 交通安全対策特別交付金	26, 000, 000
13 分担金及び負担金		215, 986, 000
	1 分担金	18, 111, 000
	2 負担金	197, 875, 000
14 使用料及び手数料		608, 445, 000
	1 使用料	399, 862, 000
	2 手数料	208, 583, 000
15 国庫支出金		20, 708, 149, 000
	1 国庫負担金	3, 371, 647, 000
	2 国庫補助金	17, 309, 947, 000
	3 委託金	26, 555, 000
16 県支出金		4, 087, 613, 000
	1 県負担金	1, 978, 307, 000
	2 県補助金	1, 831, 029, 000
	3 委託金	278, 277, 000
17 財産収入		65, 575, 000
	1 財産運用収入	30, 224, 000
	2 財産売払収入	35, 351, 000
18 寄附金		1, 041, 207, 000
	1 寄附金	1, 041, 207, 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
163,113,000	163,113,000	0	0	0
163,113,000	163,113,000	0	0	0
3,270,253,000	3,270,253,000	0	0	△7,913,000
3,270,253,000	3,270,253,000	0	0	△7,913,000
25,966,000	25,966,000	0	0	△34,000
25,966,000	25,966,000	0	0	△34,000
228,943,031	223,852,389	0	5,090,642	7,866,389
21,878,960	21,878,960	0	0	3,767,960
207,064,071	201,973,429	0	5,090,642	4,098,429
581,508,420	541,372,037	383,560	39,752,823	△67,072,963
390,878,255	350,741,872	383,560	39,752,823	△49,120,128
190,630,165	190,630,165	0	0	△17,952,835
19,859,072,025	19,859,072,025	0	0	△849,076,975
3,210,058,493	3,210,058,493	0	0	△161,588,507
16,618,590,971	16,618,590,971	0	0	△691,356,029
30,422,561	30,422,561	0	0	3,867,561
3,761,800,803	3,761,800,803	0	0	△325,812,197
1,942,877,887	1,942,877,887	0	0	△35,429,113
1,549,632,926	1,549,632,926	0	0	△281,396,074
269,289,990	269,289,990	0	0	△8,987,010
69,269,660	69,269,660	0	0	3,694,660
30,515,684	30,515,684	0	0	291,684
38,753,976	38,753,976	0	0	3,402,976
1,023,025,648	1,023,025,648	0	0	△18,181,352
1,023,025,648	1,023,025,648	0	0	△18,181,352

款	項	予 算 現 額
19 繰入金		1,537,111,000
	1 基金繰入金	1,537,079,000
	2 特別会計繰入金	32,000
20 繰越金		1,633,538,000
	1 繰越金	1,633,538,000
21 諸収入		2,747,183,000
	1 延滞金加算金及び過料	27,458,000
	2 市預金利子	300,000
	3 貸付金元利収入	1,460,344,000
	4 受託事業収入	11,466,000
	5 雑入	1,247,615,000
22 市債		6,211,076,000
	1 市債	6,211,076,000
歳 入 合 計		66,462,955,000

(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
1,504,620,100	1,504,620,100	0	0	△32,490,900
1,504,587,900	1,504,587,900	0	0	△32,491,100
32,200	32,200	0	0	200
1,633,538,483	1,633,538,483	0	0	483
1,633,538,483	1,633,538,483	0	0	483
2,820,060,470	2,728,008,091	1,283,993	90,768,386	△19,174,909
37,938,946	37,938,946	0	0	10,480,946
179,066	179,066	0	0	△120,934
1,516,799,440	1,460,123,960	0	56,675,480	△220,040
10,670,000	10,670,000	0	0	△796,000
1,254,473,018	1,219,096,119	1,283,993	34,092,906	△28,518,881
4,797,608,000	4,797,608,000	0	0	△1,413,468,000
4,797,608,000	4,797,608,000	0	0	△1,413,468,000
64,955,161,063	64,074,943,327	40,841,461	839,376,275	△2,388,011,673

歳 出

款	項	予 算 現 額
1 議会費		240,798,000
	1 議会費	240,798,000
2 総務費		17,869,464,000
	1 総務管理費	16,696,515,000
	2 賦課徴収費	733,789,000
	3 戸籍住民基本台帳費	338,625,000
	4 選挙費	17,349,000
	5 統計調査費	49,808,000
	6 監査委員費	33,378,000
3 民生費		16,601,842,000
	1 社会福祉費	6,679,019,000
	2 児童福祉費	9,230,996,000
	3 生活保護費	675,883,000
	4 災害援助費	15,944,000
4 衛生費		5,315,248,000
	1 保健費	3,029,454,000
	2 衛生費	276,561,000
	3 清掃費	2,009,233,000
5 労働費		1,477,117,000
	1 労働諸費	1,477,117,000
6 農林水産業費		1,553,180,000
	1 農業費	496,735,000
	2 農地費	918,574,000
	3 林業費	137,840,000
	4 水産業費	31,000

(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
233,474,501	0	7,323,499	7,323,499
233,474,501	0	7,323,499	7,323,499
17,536,553,218	27,053,000	305,857,782	332,910,782
16,420,211,286	20,629,000	255,674,714	276,303,714
704,543,128	0	29,245,872	29,245,872
319,451,730	6,424,000	12,749,270	19,173,270
16,297,871	0	1,051,129	1,051,129
43,749,948	0	6,058,052	6,058,052
32,299,255	0	1,078,745	1,078,745
15,893,874,008	18,700,000	689,267,992	707,967,992
6,497,359,296	18,700,000	162,959,704	181,659,704
8,747,097,994	0	483,898,006	483,898,006
648,373,335	0	27,509,665	27,509,665
1,043,383	0	14,900,617	14,900,617
5,069,586,643	31,160,000	214,501,357	245,661,357
2,840,020,972	31,160,000	158,273,028	189,433,028
267,449,552	0	9,111,448	9,111,448
1,962,116,119	0	47,116,881	47,116,881
1,476,771,570	0	345,430	345,430
1,476,771,570	0	345,430	345,430
1,459,624,618	0	93,555,382	93,555,382
430,279,225	0	66,455,775	66,455,775
899,437,325	0	19,136,675	19,136,675
129,880,068	0	7,959,932	7,959,932
28,000	0	3,000	3,000

款	項	予 算 現 額
7 商工費		2,624,049,000
	1 商工費	2,624,049,000
8 土木費		6,800,752,000
	1 土木管理費	304,467,000
	2 道路橋梁費	2,489,374,000
	3 河川費	1,298,374,000
	4 都市計画費	2,363,208,000
	5 住宅費	345,329,000
9 消防費		1,567,828,000
	1 消防費	1,567,828,000
10 教育費		6,640,956,000
	1 教育総務費	318,544,000
	2 小学校費	2,002,279,000
	3 中学校費	450,455,000
	4 幼稚園費	1,512,779,000
	5 社会教育費	860,602,000
	6 保健体育費	1,496,297,000
11 災害復旧費		530,620,000
	1 農林水産施設災害復旧費	116,929,000
	2 土木施設災害復旧費	413,691,000
12 公債費		5,231,231,000
	1 公債費	5,231,231,000
13 予備費		9,870,000
	1 予備費	9,870,000
歳 出 合 計		66,462,955,000

(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
2,196,167,658	197,039,000	230,842,342	427,881,342
2,196,167,658	197,039,000	230,842,342	427,881,342
5,230,279,320	1,180,688,000	389,784,680	1,570,472,680
295,335,688	0	9,131,312	9,131,312
1,550,042,863	835,881,000	103,450,137	939,331,137
1,018,991,052	154,786,000	124,596,948	279,382,948
2,124,386,399	190,021,000	48,800,601	238,821,601
241,523,318	0	103,805,682	103,805,682
1,425,799,367	41,800,000	100,228,633	142,028,633
1,425,799,367	41,800,000	100,228,633	142,028,633
6,263,712,520	37,499,000	339,744,480	377,243,480
282,101,669	9,416,000	27,026,331	36,442,331
1,906,310,332	0	95,968,668	95,968,668
424,560,078	0	25,894,922	25,894,922
1,416,891,982	0	95,887,018	95,887,018
785,438,645	19,096,000	56,067,355	75,163,355
1,448,409,814	8,987,000	38,900,186	47,887,186
283,010,985	111,870,000	135,739,015	247,609,015
50,176,130	17,820,000	48,932,870	66,752,870
232,834,855	94,050,000	86,806,145	180,856,145
5,228,824,498	0	2,406,502	2,406,502
5,228,824,498	0	2,406,502	2,406,502
0	0	9,870,000	9,870,000
0	0	9,870,000	9,870,000
62,297,678,906	1,645,809,000	2,519,467,094	4,165,276,094