

## 2 歳出の状況

### (1) 款別歳出決算の前年度比較

| 款      | 令和元年度<br>決算額 (円)<br>① | 令和2年度<br>決算額 (円)<br>② | 前年度比<br>(円)<br>②-① | 伸び率<br>(%)<br>②/① |
|--------|-----------------------|-----------------------|--------------------|-------------------|
| 議会費    | 241,973,060           | 224,744,531           | △17,228,529        | 92.9              |
| 総務費    | 2,711,280,643         | 9,407,689,786         | 6,696,409,143      | 347.0             |
| 民生費    | 10,156,787,760        | 10,563,526,143        | 406,738,383        | 104.0             |
| 衛生費    | 2,585,186,890         | 3,443,000,471         | 857,813,581        | 133.2             |
| 労働費    | 2,000,000             | 3,820,024             | 1,820,024          | 191.0             |
| 農林水産業費 | 175,314,911           | 171,475,960           | △3,838,951         | 97.8              |
| 商工費    | 502,834,022           | 777,228,052           | 274,394,030        | 154.6             |
| 土木費    | 4,065,119,623         | 4,360,875,826         | 295,756,203        | 107.3             |
| 消防費    | 883,320,511           | 865,247,337           | △18,073,174        | 98.0              |
| 教育費    | 3,719,241,831         | 4,451,462,417         | 732,220,586        | 119.7             |
| 公債費    | 1,835,238,340         | 2,027,962,082         | 192,723,742        | 110.5             |
| 合 計    | 26,878,297,591        | 36,297,032,629        | 9,418,735,038      | 135.0             |

## (2) 款別歳出決算の状況

| 款      | 予算現額<br>(円)<br>Ⓐ | 支出済額 (決算額)          |                | 翌年度繰越額<br>(円)<br>Ⓓ |
|--------|------------------|---------------------|----------------|--------------------|
|        |                  | (円)<br>Ⓑ            | 一般財源等<br>Ⓒ     |                    |
| 議会費    | 229,271,000      | 224,744,531         | 224,744,531    | 0                  |
| 総務費    | 9,541,476,000    | 9,407,689,786       | 2,192,554,628  | 13,046,000         |
| 民生費    | 11,067,836,000   | 10,563,526,143      | 5,820,853,938  | 73,874,200         |
| 衛生費    | 3,998,420,000    | 3,443,000,471       | 2,026,262,838  | 378,048,295        |
| 労働費    | 15,590,000       | 3,820,024           | 820,024        | 0                  |
| 農林水産業費 | 176,593,000      | 171,475,960         | 124,898,427    | 0                  |
| 商工費    | 842,028,200      | 777,228,052         | 204,237,155    | 0                  |
| 土木費    | 5,336,689,843    | 4,360,875,826       | 2,324,211,942  | 843,308,156        |
| 消防費    | 878,059,000      | 865,247,337         | 849,537,684    | 0                  |
| 教育費    | 5,229,929,900    | 4,451,462,417       | 2,062,134,166  | 273,269,700        |
| 公債費    | 2,027,963,000    | 2,027,962,082       | 2,027,962,082  | 0                  |
| 予備費    | 30,000,000       | 0                   | 0              | 0                  |
| 合 計    | 39,373,855,943   | 36,297,032,629<br>Ⓔ | 17,858,217,415 | 1,581,546,351      |

| 不用額<br>(円)<br>①-②-④ | 執行割合 (%)     |               | 市民一人当たりの決算額      |                       |
|---------------------|--------------|---------------|------------------|-----------------------|
|                     | 対予算現額<br>②/① | 決算額構成比<br>②/⑤ | (円)<br>②/69,239人 | 一般財源等ベース<br>③/69,239人 |
| 4,526,469           | 98.0         | 0.6           | 3,246            | 3,246                 |
| 120,740,214         | 98.6         | 25.9          | 135,873          | 31,666                |
| 430,435,657         | 95.4         | 29.1          | 152,566          | 84,069                |
| 177,371,234         | 86.1         | 9.5           | 49,726           | 29,265                |
| 11,769,976          | 24.5         | 0.0           | 55               | 12                    |
| 5,117,040           | 97.1         | 0.5           | 2,477            | 1,804                 |
| 64,800,148          | 92.3         | 2.1           | 11,225           | 2,950                 |
| 132,505,861         | 81.7         | 12.0          | 62,983           | 33,568                |
| 12,811,663          | 98.5         | 2.4           | 12,497           | 12,269                |
| 505,197,783         | 85.1         | 12.3          | 64,291           | 29,783                |
| 918                 | 100.0        | 5.6           | 29,289           | 29,289                |
| 30,000,000          | 0.0          | 0.0           | 0                | 0                     |
| 1,495,276,963       | 92.2         | 100.0         | 524,228          | 257,921               |

(3) 節別歳出決算の状況

| 節           | 予算現額<br>(円)<br>① | 支出済額 (決算額)<br>(円)   |                | 翌年度繰越額<br>(円)<br>④ |
|-------------|------------------|---------------------|----------------|--------------------|
|             |                  | ②                   | 一般財源等<br>③     |                    |
| 報酬          | 1,008,989,483    | 967,932,268         | 811,256,639    | 0                  |
| 給料          | 1,469,559,000    | 1,452,022,593       | 1,213,591,873  | 0                  |
| 職員手当等       | 1,295,642,917    | 1,272,114,154       | 1,193,675,216  | 2,413,000          |
| 共済費         | 625,062,000      | 616,198,077         | 605,282,348    | 0                  |
| 災害補償費       | 5,669,157        | 5,667,157           | 0              | 0                  |
| 報償費         | 87,491,027       | 81,958,376          | 72,630,086     | 0                  |
| 旅費          | 28,536,167       | 22,801,615          | 22,483,216     | 0                  |
| 交際費         | 1,642,000        | 637,958             | 637,958        | 0                  |
| 需用費         | 1,134,663,312    | 1,062,207,902       | 671,206,882    | 7,492,559          |
| 役務費         | 148,763,205      | 120,234,033         | 103,561,758    | 10,190,732         |
| 委託料         | 4,500,471,445    | 3,658,758,130       | 2,767,742,024  | 748,586,594        |
| 使用料及び賃借料    | 439,979,931      | 432,753,432         | 406,289,810    | 1,121,100          |
| 工事請負費       | 4,022,273,309    | 3,188,940,900       | 859,987,895    | 328,770,700        |
| 原材料費        | 4,201,487        | 3,950,972           | 3,950,972      | 0                  |
| 公有財産購入費     | 318,466,671      | 213,470,592         | 25,334,392     | 76,565,707         |
| 備品購入費       | 502,748,813      | 497,906,596         | 46,508,141     | 185,000            |
| 負担金、補助及び交付金 | 11,824,792,786   | 11,595,899,358      | 2,793,537,789  | 2,400,000          |
| 扶助費         | 5,365,096,925    | 5,057,978,209       | 1,687,258,967  | 0                  |
| 貸付金         | 107,000,000      | 107,000,000         | 0              | 0                  |
| 補償、補填及び賠償金  | 1,656,756,739    | 1,179,690,869       | 128,806,474    | 403,820,959        |
| 償還金、利子及び割引料 | 2,118,976,124    | 2,091,693,715       | 2,091,668,391  | 0                  |
| 投資及び出資金     | 101,645,000      | 101,645,000         | 101,645,000    | 0                  |
| 積立金         | 429,535,445      | 429,535,445         | 427,712,000    | 0                  |
| 公課費         | 876,000          | 734,800             | 734,800        | 0                  |
| 繰出金         | 2,145,017,000    | 2,135,300,478       | 1,822,714,784  | 0                  |
| 予備費         | 30,000,000       | 0                   | 0              | 0                  |
| 合計          | 39,373,855,943   | 36,297,032,629<br>⑤ | 17,858,217,415 | 1,581,546,351      |

| 不用額<br>(円)<br>①-②-③ | 執行割合 (%)     |               | 市民一人当たりの決算額      |                       |
|---------------------|--------------|---------------|------------------|-----------------------|
|                     | 対予算現額<br>④/① | 決算額構成比<br>④/⑤ | (円)<br>⑥/69,239人 | 一般財源等ベース<br>⑦/69,239人 |
| 41,057,215          | 95.9         | 2.7           | 13,980           | 11,717                |
| 17,536,407          | 98.8         | 4.0           | 20,971           | 17,527                |
| 21,115,763          | 98.2         | 3.5           | 18,373           | 17,240                |
| 8,863,923           | 98.6         | 1.7           | 8,900            | 8,742                 |
| 2,000               | 100.0        | 0.0           | 82               | 0                     |
| 5,532,651           | 93.7         | 0.2           | 1,184            | 1,049                 |
| 5,734,552           | 79.9         | 0.1           | 329              | 325                   |
| 1,004,042           | 38.9         | 0.0           | 9                | 9                     |
| 64,962,851          | 93.6         | 2.9           | 15,341           | 9,694                 |
| 18,338,440          | 80.8         | 0.3           | 1,736            | 1,496                 |
| 93,126,721          | 81.3         | 10.1          | 52,842           | 39,974                |
| 6,105,399           | 98.4         | 1.2           | 6,250            | 5,868                 |
| 504,561,709         | 79.3         | 8.8           | 46,057           | 12,420                |
| 250,515             | 94.0         | 0.0           | 57               | 57                    |
| 28,430,372          | 67.0         | 0.6           | 3,083            | 366                   |
| 4,657,217           | 99.0         | 1.4           | 7,191            | 672                   |
| 226,493,428         | 98.1         | 31.9          | 167,476          | 40,346                |
| 307,118,716         | 94.3         | 13.9          | 73,051           | 24,369                |
| 0                   | 100.0        | 0.3           | 1,545            | 0                     |
| 73,244,911          | 71.2         | 3.2           | 17,038           | 1,860                 |
| 27,282,409          | 98.7         | 5.8           | 30,210           | 30,209                |
| 0                   | 100.0        | 0.3           | 1,468            | 1,468                 |
| 0                   | 100.0        | 1.2           | 6,204            | 6,177                 |
| 141,200             | 83.9         | 0.0           | 11               | 11                    |
| 9,716,522           | 99.5         | 5.9           | 30,840           | 26,325                |
| 30,000,000          | 0            | 0.0           | 0                | 0                     |
| 1,495,276,963       | 92.2         | 100.0         | 524,228          | 257,921               |

(4) 性質別歳出決算の状況

| 区 分        | 人件費           | 物件費           | 維持補修費       | 扶助費           | 補助費等           | 普通建設事業費等      |
|------------|---------------|---------------|-------------|---------------|----------------|---------------|
| 議会費        | 220,255,588   | 2,973,112     | 0           | 0             | 1,515,831      | 0             |
| 総務費        | 1,016,421,497 | 723,497,072   | 12,339,338  | 0             | 7,188,939,429  | 36,957,005    |
| 民生費        | 1,717,967,348 | 478,528,225   | 11,738,416  | 4,837,207,670 | 816,097,791    | 566,686,215   |
| 衛生費        | 231,750,472   | 1,485,030,150 | 575,630     | 8,445,209     | 940,782,822    | 776,416,188   |
| 労働費        | 1,800,024     | 20,000        | 0           | 0             | 0              | 0             |
| 農林水産業費     | 49,895,576    | 22,942,360    | 7,220,730   | 0             | 21,538,257     | 69,879,037    |
| 商工費        | 38,884,677    | 75,272,298    | 2,960,540   | 0             | 477,673,549    | 77,436,988    |
| 土木費        | 245,616,870   | 577,131,758   | 73,828,976  | 0             | 935,336,643    | 2,427,316,579 |
| 消防費        | 26,385,940    | 62,974,735    | 10,137,510  | 0             | 753,240,317    | 12,508,835    |
| 教育費        | 759,289,100   | 1,715,299,709 | 24,033,787  | 212,325,330   | 198,107,507    | 1,542,406,984 |
| 公債費        | 0             | 0             | 0           | 0             | 0              | 0             |
| 合 計<br>①   | 4,308,267,092 | 5,143,669,419 | 142,834,927 | 5,057,978,209 | 11,333,232,146 | 5,509,607,831 |
| 一般財源等<br>② | 3,823,806,076 | 3,867,710,855 | 139,605,127 | 1,687,258,967 | 2,929,205,884  | 1,030,596,640 |

|                          |        |        |       |        |         |        |
|--------------------------|--------|--------|-------|--------|---------|--------|
| 市民一人当たりの決算額<br>①/69,239人 | 62,223 | 74,289 | 2,063 | 73,051 | 163,683 | 79,574 |
| 一般財源等ベース<br>②/69,239人    | 55,226 | 55,860 | 2,016 | 24,369 | 42,306  | 14,885 |

|                     |      |      |     |      |      |      |
|---------------------|------|------|-----|------|------|------|
| 性質別割合<br>(%)<br>①/③ | 11.8 | 14.2 | 0.4 | 13.9 | 31.2 | 15.2 |
| 一般財源等ベース<br>②/④     | 21.4 | 21.7 | 0.8 | 9.4  | 16.4 | 5.8  |

(単位 円)

| 公債費           | 積立金         | 投資及び出資金     | 貸付金         | 繰出金           | 合計                  |
|---------------|-------------|-------------|-------------|---------------|---------------------|
| 0             | 0           | 0           | 0           | 0             | 224,744,531         |
| 0             | 429,535,445 | 0           | 0           | 0             | 9,407,689,786       |
| 0             | 0           | 0           | 0           | 2,135,300,478 | 10,563,526,143      |
| 0             | 0           | 0           | 0           | 0             | 3,443,000,471       |
| 0             | 0           | 0           | 2,000,000   | 0             | 3,820,024           |
| 0             | 0           | 0           | 0           | 0             | 171,475,960         |
| 0             | 0           | 0           | 105,000,000 | 0             | 777,228,052         |
| 0             | 0           | 101,645,000 | 0           | 0             | 4,360,875,826       |
| 0             | 0           | 0           | 0           | 0             | 865,247,337         |
| 0             | 0           | 0           | 0           | 0             | 4,451,462,417       |
| 2,027,962,082 | 0           | 0           | 0           | 0             | 2,027,962,082       |
| 2,027,962,082 | 429,535,445 | 101,645,000 | 107,000,000 | 2,135,300,478 | 36,297,032,629      |
| 2,027,962,082 | 427,712,000 | 101,645,000 | 0           | 1,822,714,784 | 17,858,217,415<br>① |

|        |       |       |       |        |         |
|--------|-------|-------|-------|--------|---------|
| 29,289 | 6,204 | 1,468 | 1,545 | 30,839 | 524,228 |
| 29,289 | 6,177 | 1,468 | 0     | 26,325 | 257,921 |

|      |     |     |     |      |       |
|------|-----|-----|-----|------|-------|
| 5.6  | 1.2 | 0.3 | 0.3 | 5.9  | 100.0 |
| 11.3 | 2.4 | 0.6 | 0.0 | 10.2 | 100.0 |

## (5) 目別財源内訳及び市民一人当たりの決算額の状況

| 款           | 令和2年度 |               |               |            |
|-------------|-------|---------------|---------------|------------|
|             | 項     | 決算額<br>①      | 財源            |            |
|             |       |               | 国・県支出金        | 使用料・手数料    |
| 目           |       |               |               |            |
| 議会費         |       | 224,744,531   | 0             | 0          |
| 議会費         |       | 224,744,531   | 0             | 0          |
| 議会費         |       | 224,744,531   | 0             | 0          |
| 総務費         |       | 9,407,689,786 | 7,145,154,198 | 24,778,089 |
| 総務管理費       |       | 8,825,202,466 | 6,972,531,164 | 1,545,439  |
| 一般管理費       |       | 785,859,057   | 11,353,253    | 7,948      |
| 文書広報費       |       | 33,873,801    | 0             | 0          |
| 財政管理費       |       | 11,899,688    | 0             | 0          |
| 会計管理費       |       | 19,533,541    | 0             | 0          |
| 財産管理費       |       | 608,297,546   | 0             | 1,527,491  |
| 企画費         |       | 98,397,668    | 15,000        | 0          |
| 電算管理費       |       | 207,902,387   | 5,931,000     | 0          |
| 公平委員会費      |       | 76,200        | 0             | 0          |
| 自治コミュニティ振興費 |       | 70,170,197    | 0             | 0          |
| 交通防犯対策費     |       | 34,946,470    | 986,000       | 10,000     |
| 特別定額給付金費    |       | 6,954,245,911 | 6,954,245,911 | 0          |
| 徴税費         |       | 327,440,342   | 114,464,405   | 3,108,600  |
| 税務総務費       |       | 257,086,956   | 114,464,405   | 0          |
| 賦課徴収費       |       | 70,353,386    | 0             | 3,108,600  |
| 戸籍住民基本台帳費   |       | 194,281,728   | 30,838,845    | 20,124,050 |
| 戸籍住民基本台帳費   |       | 194,281,728   | 30,838,845    | 20,124,050 |
| 選挙費         |       | 881,713       | 3,332         | 0          |
| 選挙管理委員会費    |       | 881,713       | 3,332         | 0          |
| 統計調査費       |       | 27,379,215    | 27,316,452    | 0          |
| 統計調査総務費     |       | 80,763        | 18,000        | 0          |
| 指定統計費       |       | 27,298,452    | 27,298,452    | 0          |
| 監査委員費       |       | 32,504,322    | 0             | 0          |
| 監査委員費       |       | 32,504,322    | 0             | 0          |



(単位 円)

| 内 訳             |     |            |                | 市民一人当たり<br>の決算額 |                           |
|-----------------|-----|------------|----------------|-----------------|---------------------------|
| 分担金・負担金<br>・寄附金 | 地方債 | その他        | 一般財源等 [※]<br>⑧ | ④/69,239人       | 一般財源等<br>ベース<br>⑧/69,239人 |
| 0               | 0   | 0          | 224,744,531    | 3,246           | 3,246                     |
| 0               | 0   | 0          | 224,744,531    | 3,246           | 3,246                     |
| 0               | 0   | 0          | 224,744,531    | 3,246           | 3,246                     |
| 250,000         | 0   | 44,952,871 | 2,192,554,628  | 135,873         | 31,666                    |
| 250,000         | 0   | 44,326,863 | 1,806,549,000  | 127,460         | 26,091                    |
| 0               | 0   | 6,631,095  | 767,866,761    | 11,350          | 11,090                    |
| 0               | 0   | 1,726,000  | 32,147,801     | 489             | 464                       |
| 0               | 0   | 0          | 11,899,688     | 172             | 172                       |
| 0               | 0   | 103,349    | 19,430,192     | 282             | 280                       |
| 250,000         | 0   | 32,953,919 | 573,566,136    | 8,785           | 8,284                     |
| 0               | 0   | 501,000    | 97,881,668     | 1,421           | 1,414                     |
| 0               | 0   | 0          | 201,971,387    | 3,003           | 2,917                     |
| 0               | 0   | 0          | 76,200         | 1               | 1                         |
| 0               | 0   | 2,400,000  | 67,770,197     | 1,014           | 979                       |
| 0               | 0   | 11,500     | 33,938,970     | 505             | 490                       |
| 0               | 0   | 0          | 0              | 100,438         | 0                         |
| 0               | 0   | 604,111    | 209,263,226    | 4,729           | 3,022                     |
| 0               | 0   | 41,727     | 142,580,824    | 3,713           | 2,059                     |
| 0               | 0   | 562,384    | 66,682,402     | 1,016           | 963                       |
| 0               | 0   | 21,897     | 143,296,936    | 2,806           | 2,070                     |
| 0               | 0   | 21,897     | 143,296,936    | 2,806           | 2,070                     |
| 0               | 0   | 0          | 878,381        | 13              | 13                        |
| 0               | 0   | 0          | 878,381        | 13              | 13                        |
| 0               | 0   | 0          | 62,763         | 396             | 1                         |
| 0               | 0   | 0          | 62,763         | 1               | 1                         |
| 0               | 0   | 0          | 0              | 395             | 0                         |
| 0               | 0   | 0          | 32,504,322     | 469             | 469                       |
| 0               | 0   | 0          | 32,504,322     | 469             | 469                       |

| 款          | 令和2年度 |                |               |             |
|------------|-------|----------------|---------------|-------------|
|            | 項     | 決算額<br>①       | 財源            |             |
|            |       |                | 国・県支出金        | 使用料・手数料     |
| 目          |       |                |               |             |
| 民生費        |       | 10,563,526,143 | 4,454,748,149 | 1,595,475   |
| 社会福祉費      |       | 5,312,433,000  | 1,728,205,263 | 965,635     |
| 社会福祉総務費    |       | 2,422,790,163  | 318,174,962   | 0           |
| 障害者福祉費     |       | 1,806,322,992  | 1,105,091,301 | 0           |
| 高齢者福祉費     |       | 232,213,490    | 84,248,000    | 0           |
| 福祉医療費      |       | 662,123,877    | 220,691,000   | 0           |
| 社会福祉施設費    |       | 188,982,478    | 0             | 965,635     |
| 児童福祉費      |       | 4,250,611,191  | 1,964,783,462 | 629,840     |
| 児童福祉総務費    |       | 2,112,043,700  | 1,679,203,819 | 0           |
| 母子福祉費      |       | 341,769,912    | 159,652,402   | 0           |
| 保育所費       |       | 1,357,023,081  | 25,646,695    | 629,840     |
| 児童館費       |       | 381,765,464    | 68,774,190    | 0           |
| 児童福祉施設費    |       | 30,088,405     | 18,482,238    | 0           |
| 子育て支援センター費 |       | 27,920,629     | 13,024,118    | 0           |
| 生活保護費      |       | 1,000,472,905  | 761,759,424   | 0           |
| 生活保護総務費    |       | 80,030,513     | 15,923,590    | 0           |
| 生活保護扶助費    |       | 920,442,392    | 745,835,834   | 0           |
| 災害救助費      |       | 9,047          | 0             | 0           |
| 災害救助費      |       | 9,047          | 0             | 0           |
| 衛生費        |       | 3,443,000,471  | 122,817,701   | 142,397,000 |
| 保健衛生費      |       | 2,013,400,860  | 122,817,701   | 3,252,340   |
| 保健衛生総務費    |       | 331,448,216    | 67,116,320    | 382,044     |
| 予防費        |       | 406,454,124    | 54,409,468    | 2,301,742   |
| 環境衛生費      |       | 1,272,961,422  | 1,043,000     | 568,554     |
| 公害対策費      |       | 2,537,098      | 248,913       | 0           |
| 清掃費        |       | 1,426,519,611  | 0             | 139,144,660 |
| 清掃総務費      |       | 236,104,000    | 0             | 0           |
| 塵芥処理費      |       | 1,106,611,471  | 0             | 132,155,000 |
| し尿処理費      |       | 83,804,140     | 0             | 6,989,660   |
| 上水道費       |       | 3,080,000      | 0             | 0           |
| 上水道費       |       | 3,080,000      | 0             | 0           |
| 労働費        |       | 3,820,024      | 1,000,000     | 0           |
| 労働諸費       |       | 3,820,024      | 1,000,000     | 0           |
| 労働諸費       |       | 3,820,024      | 1,000,000     | 0           |

(単位 円)

| 内 訳             |     |             |                | 市民一人当たり<br>の決算額 |                           |
|-----------------|-----|-------------|----------------|-----------------|---------------------------|
| 分担金・負担金<br>・寄附金 | 地方債 | その他         | 一般財源等 [※]<br>⑧ | ④/69,239人       | 一般財源等<br>ベース<br>⑤/69,239人 |
| 114,234,969     | 0   | 172,093,612 | 5,820,853,938  | 152,566         | 84,069                    |
| 2,283,629       | 0   | 31,187,009  | 3,549,791,464  | 76,726          | 51,269                    |
| 0               | 0   | 63,551      | 2,104,551,650  | 34,992          | 30,396                    |
| 0               | 0   | 0           | 701,231,691    | 26,088          | 10,128                    |
| 2,183,629       | 0   | 25,541,056  | 120,240,805    | 3,354           | 1,737                     |
| 0               | 0   | 0           | 441,432,877    | 9,563           | 6,375                     |
| 100,000         | 0   | 5,582,402   | 182,334,441    | 2,729           | 2,633                     |
| 111,951,340     | 0   | 140,885,488 | 2,032,361,061  | 61,390          | 29,353                    |
| 441,040         | 0   | 33,957      | 432,364,884    | 30,504          | 6,244                     |
| 0               | 0   | 8,282       | 182,109,228    | 4,936           | 2,630                     |
| 111,410,300     | 0   | 72,392,252  | 1,146,943,994  | 19,599          | 16,565                    |
| 0               | 0   | 68,329,902  | 244,661,372    | 5,514           | 3,534                     |
| 0               | 0   | 64,569      | 11,541,598     | 434             | 167                       |
| 100,000         | 0   | 56,526      | 14,739,985     | 403             | 213                       |
| 0               | 0   | 21,115      | 238,692,366    | 14,450          | 3,447                     |
| 0               | 0   | 21,115      | 64,085,808     | 1,156           | 925                       |
| 0               | 0   | 0           | 174,606,558    | 13,294          | 2,522                     |
| 0               | 0   | 0           | 9,047          | 0               | 0                         |
| 0               | 0   | 0           | 9,047          | 0               | 0                         |
| 719,424,250     | 0   | 432,098,682 | 2,026,262,838  | 49,726          | 29,265                    |
| 719,424,250     | 0   | 426,335,394 | 741,571,175    | 29,079          | 10,711                    |
| 0               | 0   | 24,359,170  | 239,590,682    | 4,787           | 3,460                     |
| 1,270,010       | 0   | 1,976,224   | 346,496,680    | 5,870           | 5,005                     |
| 718,154,240     | 0   | 400,000,000 | 153,195,628    | 18,385          | 2,213                     |
| 0               | 0   | 0           | 2,288,185      | 37              | 33                        |
| 0               | 0   | 5,763,288   | 1,281,611,663  | 20,603          | 18,510                    |
| 0               | 0   | 0           | 236,104,000    | 3,410           | 3,410                     |
| 0               | 0   | 5,763,288   | 968,693,183    | 15,983          | 13,991                    |
| 0               | 0   | 0           | 76,814,480     | 1,210           | 1,109                     |
| 0               | 0   | 0           | 3,080,000      | 44              | 44                        |
| 0               | 0   | 0           | 3,080,000      | 44              | 44                        |
| 0               | 0   | 2,000,000   | 820,024        | 55              | 12                        |
| 0               | 0   | 2,000,000   | 820,024        | 55              | 12                        |
| 0               | 0   | 2,000,000   | 820,024        | 55              | 12                        |

| 款        | 令和2年度 |               |             |            |
|----------|-------|---------------|-------------|------------|
|          | 項     | 決算額<br>①      | 財源          |            |
|          |       |               | 国・県支出金      | 使用料・手数料    |
| 目        |       |               |             |            |
| 農林水産業費   |       | 171,475,960   | 14,165,900  | 185,880    |
| 農業費      |       | 171,475,960   | 14,165,900  | 185,880    |
| 農業委員会費   |       | 4,417,937     | 1,719,000   | 0          |
| 農業総務費    |       | 51,346,752    | 73,000      | 0          |
| 農業振興費    |       | 4,637,421     | 210,000     | 185,880    |
| 農地費      |       | 111,073,850   | 12,163,900  | 0          |
| 商工費      |       | 777,228,052   | 405,677,408 | 10,034,435 |
| 商工費      |       | 777,228,052   | 405,677,408 | 10,034,435 |
| 商工総務費    |       | 32,142,261    | 0           | 0          |
| 商工業振興費   |       | 612,020,507   | 404,720,408 | 47,171     |
| 観光費      |       | 130,753,985   | 0           | 9,987,264  |
| 消費者行政推進費 |       | 2,311,299     | 957,000     | 0          |
| 土木費      |       | 4,360,875,826 | 971,668,971 | 1,736,838  |
| 土木管理費    |       | 102,302,998   | 0           | 0          |
| 土木総務費    |       | 102,302,998   | 0           | 0          |
| 道路橋梁費    |       | 694,563,330   | 125,101,000 | 0          |
| 道路橋梁総務費  |       | 11,025,360    | 0           | 0          |
| 道路維持費    |       | 333,061,824   | 17,026,000  | 0          |
| 道路新設改良費  |       | 113,121,800   | 23,300,000  | 0          |
| 橋梁維持費    |       | 89,491,105    | 45,595,000  | 0          |
| 橋梁新設改良費  |       | 147,863,241   | 39,180,000  | 0          |
| 河川費      |       | 58,603,531    | 0           | 0          |
| 河川総務費    |       | 58,603,531    | 0           | 0          |
| 都市計画費    |       | 3,505,405,967 | 846,567,971 | 1,736,838  |
| 都市計画総務費  |       | 163,682,603   | 9,700,971   | 752,700    |
| 土地区画整理費  |       | 1,310,552,762 | 446,732,000 | 3,800      |
| 街路事業費    |       | 70,056,120    | 22,500,000  | 0          |
| 鉄道高架費    |       | 689,398,670   | 343,535,000 | 0          |
| 公共下水道費   |       | 993,909,466   | 0           | 791,872    |
| 都市下水道費   |       | 64,260,550    | 0           | 0          |
| 公園費      |       | 213,545,796   | 24,100,000  | 188,466    |
| 消防費      |       | 865,247,337   | 3,334,000   | 2,190,486  |
| 消防費      |       | 865,247,337   | 3,334,000   | 2,190,486  |
| 常備消防費    |       | 725,330,000   | 0           | 0          |
| 非常備消防費   |       | 46,180,265    | 0           | 0          |
| 消防施設費    |       | 10,721,758    | 0           | 0          |
| 防災対策費    |       | 83,015,314    | 3,334,000   | 2,190,486  |

(単位 円)

| 内 訳             |             |             |                | 市民一人当たり<br>の決算額 |                           |
|-----------------|-------------|-------------|----------------|-----------------|---------------------------|
| 分担金・負担金<br>・寄附金 | 地方債         | その他         | 一般財源等 [※]<br>⑧ | ④/69,239人       | 一般財源等<br>ベース<br>⑧/69,239人 |
| 0               | 0           | 32,225,753  | 124,898,427    | 2,477           | 1,804                     |
| 0               | 0           | 32,225,753  | 124,898,427    | 2,477           | 1,804                     |
| 0               | 0           | 53,573      | 2,645,364      | 64              | 38                        |
| 0               | 0           | 189,900     | 51,083,852     | 742             | 738                       |
| 0               | 0           | 1,382,280   | 2,859,261      | 67              | 41                        |
| 0               | 0           | 30,600,000  | 68,309,950     | 1,604           | 987                       |
| 0               | 0           | 157,279,054 | 204,237,155    | 11,225          | 2,950                     |
| 0               | 0           | 157,279,054 | 204,237,155    | 11,225          | 2,950                     |
| 0               | 0           | 12,946      | 32,129,315     | 464             | 464                       |
| 0               | 0           | 106,214,532 | 101,038,396    | 8,839           | 1,459                     |
| 0               | 0           | 51,051,576  | 69,715,145     | 1,889           | 1,007                     |
| 0               | 0           | 0           | 1,354,299      | 33              | 20                        |
| 0               | 864,000,000 | 199,258,075 | 2,324,211,942  | 62,983          | 33,568                    |
| 0               | 0           | 34,975      | 102,268,023    | 1,478           | 1,477                     |
| 0               | 0           | 34,975      | 102,268,023    | 1,478           | 1,477                     |
| 0               | 150,000,000 | 18,838,435  | 400,623,895    | 10,031          | 5,786                     |
| 0               | 0           | 0           | 11,025,360     | 159             | 159                       |
| 0               | 68,000,000  | 0           | 248,035,824    | 4,810           | 3,583                     |
| 0               | 0           | 0           | 89,821,800     | 1,634           | 1,297                     |
| 0               | 0           | 0           | 43,896,105     | 1,292           | 634                       |
| 0               | 82,000,000  | 18,838,435  | 7,844,806      | 2,136           | 113                       |
| 0               | 0           | 444,979     | 58,158,552     | 846             | 840                       |
| 0               | 0           | 444,979     | 58,158,552     | 846             | 840                       |
| 0               | 714,000,000 | 179,939,686 | 1,763,161,472  | 50,628          | 25,465                    |
| 0               | 0           | 0           | 153,228,932    | 2,364           | 2,213                     |
| 0               | 426,000,000 | 156,418,433 | 281,398,529    | 18,928          | 4,064                     |
| 0               | 22,000,000  | 0           | 25,556,120     | 1,012           | 369                       |
| 0               | 266,000,000 | 23,521,253  | 56,342,417     | 9,957           | 814                       |
| 0               | 0           | 0           | 993,117,594    | 14,355          | 14,343                    |
| 0               | 0           | 0           | 64,260,550     | 928             | 928                       |
| 0               | 0           | 0           | 189,257,330    | 3,084           | 2,734                     |
| 0               | 0           | 10,185,167  | 849,537,684    | 12,497          | 12,269                    |
| 0               | 0           | 10,185,167  | 849,537,684    | 12,497          | 12,269                    |
| 0               | 0           | 0           | 725,330,000    | 10,476          | 10,476                    |
| 0               | 0           | 9,333,807   | 36,846,458     | 667             | 532                       |
| 0               | 0           | 0           | 10,721,758     | 155             | 155                       |
| 0               | 0           | 851,360     | 76,639,468     | 1,199           | 1,106                     |

| 款       | 令和2年度 |                |                |             |
|---------|-------|----------------|----------------|-------------|
|         | 項     | 決算額<br>①       | 財源             |             |
|         |       |                | 国・県支出金         | 使用料・手数料     |
| 目       |       |                |                |             |
| 教育費     |       | 4,451,462,417  | 899,431,150    | 16,321,051  |
| 教育総務費   |       | 475,396,122    | 231,907,150    | 0           |
| 教育委員会費  |       | 2,143,258      | 0              | 0           |
| 事務局費    |       | 473,252,864    | 231,907,150    | 0           |
| 小学校費    |       | 1,385,176,982  | 410,613,000    | 690,000     |
| 学校管理費   |       | 1,272,191,347  | 409,417,000    | 690,000     |
| 教育振興費   |       | 112,985,635    | 1,196,000      | 0           |
| 中学校費    |       | 845,493,001    | 255,840,000    | 485,000     |
| 学校管理費   |       | 810,766,066    | 255,174,000    | 485,000     |
| 教育振興費   |       | 34,726,935     | 666,000        | 0           |
| 幼稚園費    |       | 72,854,843     | 999,000        | 943,600     |
| 幼稚園管理費  |       | 72,854,843     | 999,000        | 943,600     |
| 社会教育費   |       | 584,993,151    | 72,000         | 7,660,652   |
| 社会教育総務費 |       | 124,773,638    | 72,000         | 0           |
| 公民館費    |       | 262,357,466    | 0              | 2,988,255   |
| 文化財保護費  |       | 13,058,495     | 0              | 0           |
| 社会教育施設費 |       | 184,803,552    | 0              | 4,672,397   |
| 保健体育費   |       | 1,087,548,318  | 0              | 6,541,799   |
| 保健体育総務費 |       | 66,974,414     | 0              | 0           |
| 体育施設費   |       | 447,190,756    | 0              | 6,541,799   |
| 給食センター費 |       | 573,383,148    | 0              | 0           |
| 公債費     |       | 2,027,962,082  | 0              | 0           |
| 公債費     |       | 2,027,962,082  | 0              | 0           |
| 元金      |       | 1,969,385,833  | 0              | 0           |
| 利子      |       | 58,576,249     | 0              | 0           |
| 予備費     |       | 0              | 0              | 0           |
| 予備費     |       | 0              | 0              | 0           |
| 予備費     |       | 0              | 0              | 0           |
| 合計      |       | 36,297,032,629 | 14,017,997,477 | 199,239,254 |

[※] 「一般財源等」には、特定財源のうち、用途目的が抽象的若しくは総称的な経費の財源となるものや具体的事業に特定されない収入などを含めているので、本表の特定財源の合計額と歳入決算書の金額とは一致しない場合があります。

(単位 円)

| 内 訳             |               |               |                | 市民一人当たり<br>の決算額 |                           |
|-----------------|---------------|---------------|----------------|-----------------|---------------------------|
| 分担金・負担金<br>・寄附金 | 地方債           | その他           | 一般財源等 [※]<br>⑧ | ④/69,239人       | 一般財源等<br>ベース<br>⑧/69,239人 |
| 235,000         | 518,000,000   | 955,341,050   | 2,062,134,166  | 64,291          | 29,783                    |
| 0               | 0             | 7,181,005     | 236,307,967    | 6,866           | 3,413                     |
| 0               | 0             | 0             | 2,143,258      | 31              | 31                        |
| 0               | 0             | 7,181,005     | 234,164,709    | 6,835           | 3,382                     |
| 60,000          | 161,000,000   | 343,238,375   | 469,575,607    | 20,006          | 6,782                     |
| 60,000          | 161,000,000   | 343,238,375   | 357,785,972    | 18,374          | 5,167                     |
| 0               | 0             | 0             | 111,789,635    | 1,632           | 1,615                     |
| 0               | 64,000,000    | 305,558,480   | 219,609,521    | 12,211          | 3,172                     |
| 0               | 64,000,000    | 305,558,480   | 185,548,586    | 11,710          | 2,680                     |
| 0               | 0             | 0             | 34,060,935     | 501             | 492                       |
| 0               | 0             | 143,770       | 70,768,473     | 1,052           | 1,022                     |
| 0               | 0             | 143,770       | 70,768,473     | 1,052           | 1,022                     |
| 175,000         | 165,000,000   | 6,308,446     | 405,777,053    | 8,449           | 5,861                     |
| 0               | 0             | 387,149       | 124,314,489    | 1,802           | 1,796                     |
| 0               | 165,000,000   | 118,311       | 94,250,900     | 3,789           | 1,361                     |
| 0               | 0             | 28,600        | 13,029,895     | 189             | 188                       |
| 175,000         | 0             | 5,774,386     | 174,181,769    | 2,669           | 2,516                     |
| 0               | 128,000,000   | 292,910,974   | 660,095,545    | 15,707          | 9,533                     |
| 0               | 0             | 12,743        | 66,961,671     | 967             | 967                       |
| 0               | 128,000,000   | 20,843,028    | 291,805,929    | 6,459           | 4,214                     |
| 0               | 0             | 272,055,203   | 301,327,945    | 8,281           | 4,352                     |
| 0               | 0             | 0             | 2,027,962,082  | 29,289          | 29,289                    |
| 0               | 0             | 0             | 2,027,962,082  | 29,289          | 29,289                    |
| 0               | 0             | 0             | 1,969,385,833  | 28,443          | 28,443                    |
| 0               | 0             | 0             | 58,576,249     | 846             | 846                       |
| 0               | 0             | 0             | 0              | 0               | 0                         |
| 0               | 0             | 0             | 0              | 0               | 0                         |
| 0               | 0             | 0             | 0              | 0               | 0                         |
| 834,144,219     | 1,382,000,000 | 2,005,434,264 | 17,858,217,415 | 524,228         | 257,921                   |

(6) 都市計画税の充当状況

都市計画税は、都市計画法に基づいて行う都市計画事業又は土地区画整理法に基づいて行う土地区画整理事業に要する費用に充てるとされている。

令和2年度一般会計決算における都市計画税の充当状況は、次のとおりとなる。

(単位 千円)

| 事業区分                               | 決算額       | 財源内訳       |         |        |         |             |
|------------------------------------|-----------|------------|---------|--------|---------|-------------|
|                                    |           | 特定財源       |         |        | 一般財源    |             |
|                                    |           | 国・県<br>支出金 | 市 債     | その他    |         | うち都市<br>計画税 |
| 清洲駅前土地区画<br>整理費                    | 173,250   | 49,000     | 88,000  | 0      | 36,250  | 28,693      |
| 新清洲駅北土地区<br>画整理費                   | 681,855   | 334,290    | 288,000 | 44,780 | 14,785  | 11,703      |
| 清須新川線整備費                           | 48,650    | 22,500     | 22,000  | 0      | 4,150   | 3,285       |
| J R 枇杷島駅前通<br>線・東口駅前広場事<br>業立替金償還費 | 2,937     | 0          | 0       | 0      | 2,937   | 2,325       |
| 新清洲駅付近鉄道<br>高架費                    | 448,471   | 238,548    | 179,000 | 13,959 | 16,964  | 13,428      |
| 公共下水道事業費<br>(整備及び償還費<br>に係るもの)     | 613,121   | 0          | 0       | 0      | 613,121 | 485,312     |
| 都市下水路等整備<br>費                      | 51,040    | 0          | 0       | 0      | 51,040  | 40,400      |
| 都市公園整備費                            | 84,478    | 24,100     | 0       | 0      | 60,378  | 47,792      |
| 償還金元金(都市計<br>画事業に係るもの<br>に限る。)     | 179,115   | 0          | 0       | 0      | 179,115 | 141,778     |
| 償還金利子(都市計<br>画事業に係るもの<br>に限る。)     | 8,122     | 0          | 0       | 0      | 8,122   | 6,429       |
| 合 計                                | 2,291,039 | 668,438    | 577,000 | 58,739 | 986,862 | 781,145     |

※ 各事業に要する一般財源の比率に応じて、都市計画税を按分して充当しています。



(7) 地方消費税交付金（社会保障財源化分）の充当状況

消費税及び地方消費税の税率は、平成26年4月1日に5%から8%へ、令和元年10月1日に8%から10%へ引き上げられた。

この引上げ分に係る地方消費税交付金については、社会保障施策に要する経費（事務費や事務職員の人件費等は除く）に充てることとされている。

令和2年度一般会計決算における地方消費税交付金（社会保障財源化分）の充当状況は、次のとおりとなる。

(単位 千円)

| 事業区分 | 決算額        | 財源内訳       |           |         |                          |           |         |
|------|------------|------------|-----------|---------|--------------------------|-----------|---------|
|      |            | 特定財源       |           |         | 一般財源                     |           |         |
|      |            | 国・県<br>支出金 | 市 債       | その他     | うち地方消費税交付金<br>(社会保障財源化分) |           |         |
| 社会福祉 | 障害者福祉事業    | 1,789,875  | 1,104,726 | 0       | 0                        | 685,149   | 434,954 |
|      | 高齢者福祉事業    | 286,673    | 84,248    | 0       | 32,373                   | 170,052   |         |
|      | 児童福祉事業     | 3,622,855  | 1,796,713 | 0       | 203,424                  | 1,622,718 |         |
|      | 母子福祉事業     | 329,527    | 150,880   | 0       | 0                        | 178,647   |         |
|      | 生活保護扶助事業   | 934,372    | 755,246   | 0       | 0                        | 179,126   |         |
|      | その他        | 107,858    | 5,256     | 0       | 1,925                    | 100,677   |         |
| 社会保険 | 介護保険事業     | 596,210    | 0         | 0       | 3                        | 596,207   | 143,180 |
|      | 国民健康保険事業   | 550,962    | 180,560   | 0       | 0                        | 370,402   |         |
| 保健衛生 | 高齢者医療事業    | 735,626    | 98,666    | 0       | 0                        | 636,960   | 217,026 |
|      | 福祉医療事業     | 661,521    | 220,691   | 0       | 0                        | 440,830   |         |
|      | 救急医療事業     | 40,563     | 0         | 0       | 0                        | 40,563    |         |
|      | 感染症予防事業    | 247,491    | 37,419    | 0       | 0                        | 210,072   |         |
|      | 成人保健事業     | 30,492     | 1,226     | 0       | 1,970                    | 27,296    |         |
|      | 母子保健事業     | 112,697    | 6,346     | 0       | 1,270                    | 105,081   |         |
|      | その他        | 62,339     | 58,000    | 0       | 0                        | 4,339     |         |
| 合 計  | 10,109,061 | 4,499,977  | 0         | 240,965 | 5,368,119                | 795,160   |         |

※ 各事業に要する一般財源の比率に応じて、地方消費税交付金（社会保障財源化分）を按分して充当しています。

