

令和2（2020）年度

柏崎市一般会計歳入歳出決算書

令和2（2020）年度 一般会計歳入歳出決算書

歳 入

（単位：円）

款	項	予 算 現 額
1 市税		15,248,395,000
	1 市町村民税	4,546,652,000
	2 固定資産税	8,972,307,000
	3 軽自動車税	275,587,000
	4 市町村たばこ税	503,597,000
	5 鉱産税	18,293,000
	6 入湯税	1,636,000
	7 都市計画税	269,496,000
	8 使用済核燃料税	660,827,000
2 地方譲与税		419,951,000
	1 地方揮発油譲与税	92,735,000
	2 自動車重量譲与税	302,092,000
	3 森林環境譲与税	25,045,000
	4 特別とん譲与税	79,000
3 利子割交付金		8,788,000
	1 利子割交付金	8,788,000
4 配当割交付金		41,088,000
	1 配当割交付金	41,088,000
5 株式等譲渡所得割交付金		27,022,000
	1 株式等譲渡所得割交付金	27,022,000
6 法人事業税交付金		95,008,000
	1 法人事業税交付金	95,008,000
7 地方消費税交付金		1,915,319,000
	1 地方消費税交付金	1,915,319,000
8 ゴルフ場利用税交付金		19,574,000
	1 ゴルフ場利用税交付金	19,574,000
9 環境性能割交付金		34,000,000
	1 環境性能割交付金	34,000,000
10 地方特例交付金		79,169,000

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
15,964,792,571	15,241,528,175	69,370,196	653,894,200	△6,866,825
4,749,523,398	4,551,689,220	12,901,656	184,932,522	5,037,220
9,448,852,851	8,949,525,586	53,942,704	445,384,561	△22,781,414
289,104,897	277,539,093	971,000	10,594,804	1,952,093
509,870,262	509,870,262	0	0	6,273,262
21,969,800	21,969,800	0	0	3,676,800
991,200	991,200	0	0	△644,800
283,637,363	269,100,214	1,554,836	12,982,313	△395,786
660,842,800	660,842,800	0	0	15,800
388,281,722	388,281,722	0	0	△31,669,278
92,876,000	92,876,000	0	0	141,000
270,215,000	270,215,000	0	0	△31,877,000
25,074,000	25,074,000	0	0	29,000
116,722	116,722	0	0	37,722
8,583,000	8,583,000	0	0	△205,000
8,583,000	8,583,000	0	0	△205,000
38,543,000	38,543,000	0	0	△2,545,000
38,543,000	38,543,000	0	0	△2,545,000
42,789,000	42,789,000	0	0	15,767,000
42,789,000	42,789,000	0	0	15,767,000
82,211,000	82,211,000	0	0	△12,797,000
82,211,000	82,211,000	0	0	△12,797,000
1,915,319,000	1,915,319,000	0	0	0
1,915,319,000	1,915,319,000	0	0	0
18,742,145	18,742,145	0	0	△831,855
18,742,145	18,742,145	0	0	△831,855
23,216,000	23,216,000	0	0	△10,784,000
23,216,000	23,216,000	0	0	△10,784,000
79,169,000	79,169,000	0	0	0

(単位：円)

款	項	予 算 現 額
	1 地方特例交付金	79,169,000
11 地方交付税		6,959,828,000
	1 地方交付税	6,959,828,000
12 交通安全対策特別交付金		6,800,000
	1 交通安全対策特別交付金	6,800,000
13 電源立地地域対策等交付金		1,824,906,000
	1 電源立地地域対策等交付金	1,824,906,000
14 分担金及び負担金		467,693,960
	1 分担金	8,311,960
	2 負担金	459,382,000
15 使用料及び手数料		668,551,000
	1 使用料	345,446,000
	2 手数料	323,105,000
16 国庫支出金		16,332,280,000
	1 国庫負担金	3,549,209,000
	2 国庫補助金	12,768,951,000
	3 委託金	14,120,000
17 県支出金		4,713,858,000
	1 県負担金	1,584,729,000
	2 県補助金	2,857,377,000
	3 委託金	270,852,000
	4 県貸付金	900,000
18 財産収入		68,723,000
	1 財産運用収入	64,111,000
	2 財産売払収入	4,612,000
19 寄附金		361,661,000
	1 寄附金	361,661,000
20 繰入金		3,620,353,000
	1 基金繰入金	3,620,353,000

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
79,169,000	79,169,000	0	0	0
7,104,045,000	7,104,045,000	0	0	144,217,000
7,104,045,000	7,104,045,000	0	0	144,217,000
7,709,000	7,709,000	0	0	909,000
7,709,000	7,709,000	0	0	909,000
1,816,070,654	1,816,070,654	0	0	△8,835,346
1,816,070,654	1,816,070,654	0	0	△8,835,346
475,323,055	460,384,311	634,050	14,304,694	△7,309,649
8,498,575	8,498,575	0	0	186,615
466,824,480	451,885,736	634,050	14,304,694	△7,496,264
659,506,461	636,351,491	648,690	22,506,280	△32,199,509
365,221,275	342,081,485	648,690	22,491,100	△3,364,515
294,285,186	294,270,006	0	15,180	△28,834,994
15,264,542,557	15,264,542,557	0	0	△1,067,737,443
3,199,719,026	3,199,719,026	0	0	△349,489,974
12,047,755,100	12,047,755,100	0	0	△721,195,900
17,068,431	17,068,431	0	0	2,948,431
4,059,258,394	4,059,258,394	0	0	△654,599,606
1,343,051,359	1,343,051,359	0	0	△241,677,641
2,451,206,413	2,451,206,413	0	0	△406,170,587
264,100,622	264,100,622	0	0	△6,751,378
900,000	900,000	0	0	0
123,235,349	123,235,349	0	0	54,512,349
61,576,638	61,576,638	0	0	△2,534,362
61,658,711	61,658,711	0	0	57,046,711
365,909,809	365,909,809	0	0	4,248,809
365,909,809	365,909,809	0	0	4,248,809
3,591,130,395	3,591,130,395	0	0	△29,222,605
3,591,130,395	3,591,130,395	0	0	△29,222,605

(単位：円)

款	項	予 算 現 額
21 繰越金		2,159,040,259
	1 繰越金	2,159,040,259
22 諸収入		3,334,629,000
	1 延滞金加算金及び過料	25,016,000
	2 市預金利子	1,000,000
	3 貸付金元利収入	2,834,896,000
	4 受託事業収入	116,681,000
	5 雑入	357,036,000
23 市債		5,690,623,000
	1 市債	5,690,623,000
歳 入 合 計		64,097,260,219

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
2,159,040,546	2,159,040,546	0	0	287
2,159,040,546	2,159,040,546	0	0	287
2,815,746,532	2,788,176,977	462,560	27,106,995	△546,452,023
25,012,519	25,012,519	0	0	△3,481
2,096,323	2,096,323	0	0	1,096,323
2,291,296,000	2,291,296,000	0	0	△543,600,000
86,581,368	86,581,368	0	0	△30,099,632
410,760,322	383,190,767	462,560	27,106,995	26,154,767
4,629,641,000	4,629,641,000	0	0	△1,060,982,000
4,629,641,000	4,629,641,000	0	0	△1,060,982,000
61,632,805,190	60,843,877,525	71,115,496	717,812,169	△3,253,382,694

歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		294,444,000
	1 議会費	294,444,000
2 総務費		18,495,601,696
	1 総務管理費	17,588,359,742
	2 徴税費	477,830,054
	3 戸籍住民基本台帳費	260,484,900
	4 選挙費	60,633,000
	5 統計調査費	63,294,000
	6 監査委員費	45,000,000
3 民生費		13,395,614,836
	1 社会福祉費	6,247,940,254
	2 児童福祉費	6,181,020,582
	3 生活保護費	966,654,000
4 衛生費		3,420,423,975
	1 保健衛生費	2,222,621,975
	2 清掃費	1,197,802,000
5 労働費		1,721,542,000
	1 労働諸費	1,721,542,000
6 農林水産業費		1,904,656,494
	1 農業費	1,709,488,794
	2 林業費	106,034,700
	3 水産業費	89,133,000
7 商工費		2,792,239,310
	1 商工費	2,792,239,310
8 土木費		6,610,981,000
	1 土木管理費	320,159,000
	2 道路橋りょう費	3,266,903,000
	3 河川費	187,833,000
	4 港湾費	20,583,000

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
280,736,057	0	13,707,943	13,707,943
280,736,057	0	13,707,943	13,707,943
18,105,152,397	9,713,000	380,736,299	390,449,299
17,296,771,343	0	291,588,399	291,588,399
446,949,402	0	30,880,652	30,880,652
215,321,472	9,713,000	35,450,428	45,163,428
48,222,125	0	12,410,875	12,410,875
55,470,197	0	7,823,803	7,823,803
42,417,858	0	2,582,142	2,582,142
12,766,312,926	36,288,000	593,013,910	629,301,910
5,979,370,973	36,288,000	232,281,281	268,569,281
5,864,548,869	0	316,471,713	316,471,713
922,393,084	0	44,260,916	44,260,916
2,719,440,196	542,690,840	158,292,939	700,983,779
1,585,569,684	542,690,840	94,361,451	637,052,291
1,133,870,512	0	63,931,488	63,931,488
1,641,422,658	0	80,119,342	80,119,342
1,641,422,658	0	80,119,342	80,119,342
1,541,583,118	260,781,000	102,292,376	363,073,376
1,365,487,240	256,757,000	87,244,554	344,001,554
92,063,654	4,024,000	9,947,046	13,971,046
84,032,224	0	5,100,776	5,100,776
1,953,230,207	68,814,000	770,195,103	839,009,103
1,953,230,207	68,814,000	770,195,103	839,009,103
6,113,716,255	312,450,000	184,814,745	497,264,745
298,431,283	0	21,727,717	21,727,717
2,875,372,141	272,850,000	118,680,859	391,530,859
178,632,483	0	9,200,517	9,200,517
19,390,539	0	1,192,461	1,192,461

(単位：円)

款	項	予 算 現 額
	5 都市計画費	2,560,310,000
	6 住宅費	255,193,000
9 消防費		3,576,190,484
	1 消防費	3,576,190,484
10 教育費		6,021,163,651
	1 教育総務費	604,986,110
	2 小学校費	1,623,234,975
	3 中学校費	1,615,729,300
	4 社会教育費	960,269,000
	5 保健体育費	1,216,944,266
11 災害復旧費		25,250,000
	1 農林水産施設災害復旧費	25,247,000
	2 文教施設災害復旧費	1,000
	3 公共土木施設災害復旧費	2,000
12 公債費		5,814,005,000
	1 公債費	5,814,005,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		25,146,773
	1 予備費	25,146,773
歳 出 合 計		64,097,260,219

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
2,501,077,163	39,600,000	19,632,837	59,232,837
240,812,646	0	14,380,354	14,380,354
3,067,242,500	124,525,000	384,422,984	508,947,984
3,067,242,500	124,525,000	384,422,984	508,947,984
4,717,331,507	921,972,000	381,860,144	1,303,832,144
569,513,369	0	35,472,741	35,472,741
1,350,586,536	112,300,000	160,348,439	272,648,439
750,738,981	809,672,000	55,318,319	864,990,319
879,681,291	0	80,587,709	80,587,709
1,166,811,330	0	50,132,936	50,132,936
21,351,570	0	3,898,430	3,898,430
21,351,570	0	3,895,430	3,895,430
0	0	1,000	1,000
0	0	2,000	2,000
5,749,513,006	0	64,491,994	64,491,994
5,749,513,006	0	64,491,994	64,491,994
0	0	1,000	1,000
0	0	1,000	1,000
0	0	25,146,773	25,146,773
0	0	25,146,773	25,146,773
58,677,032,397	2,277,233,840	3,142,993,982	5,420,227,822

歳入歳出差引残額 2,166,845,128円