

令和元（2019）年度

柏崎市一般会計歳入歳出決算書

令和元（2019）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 | | 15,377,457,000 |
| | 1 市町村民税 | 4,777,307,000 |
| | 2 固定資産税 | 8,960,309,000 |
| | 3 軽自動車税 | 268,245,000 |
| | 4 市町村たばこ税 | 505,866,000 |
| | 5 鉱産税 | 21,177,000 |
| | 6 入湯税 | 1,561,000 |
| | 7 都市計画税 | 268,038,000 |
| | 8 使用済核燃料税 | 574,954,000 |
| 2 地方譲与税 | | 373,059,000 |
| | 1 地方揮発油譲与税 | 100,692,000 |
| | 2 自動車重量譲与税 | 260,450,000 |
| | 3 森林環境譲与税 | 11,786,000 |
| | 4 特別とん譲与税 | 131,000 |
| 3 利子割交付金 | | 20,896,000 |
| | 1 利子割交付金 | 20,896,000 |
| 4 配当割交付金 | | 45,644,000 |
| | 1 配当割交付金 | 45,644,000 |
| 5 株式等譲渡所得割交付金 | | 43,473,000 |
| | 1 株式等譲渡所得割交付金 | 43,473,000 |
| 6 地方消費税交付金 | | 1,712,201,000 |
| | 1 地方消費税交付金 | 1,712,201,000 |
| 7 ゴルフ場利用税交付金 | | 24,000,000 |
| | 1 ゴルフ場利用税交付金 | 24,000,000 |
| 8 自動車取得税交付金 | | 53,000,000 |
| | 1 自動車取得税交付金 | 53,000,000 |
| 9 環境性能割交付金 | | 17,000,000 |
| | 1 環境性能割交付金 | 17,000,000 |
| 10 地方特例交付金 | | 263,065,000 |

| 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 |
|----------------|----------------|------------|-------------|---------------|
| 16,158,279,375 | 15,402,154,077 | 53,496,785 | 702,628,513 | 24,697,077 |
| 4,965,460,875 | 4,763,608,604 | 7,056,152 | 194,796,119 | △13,698,396 |
| 9,514,295,300 | 8,986,812,996 | 44,371,164 | 483,111,140 | 26,503,996 |
| 273,255,784 | 261,905,305 | 758,682 | 10,591,797 | △6,339,695 |
| 523,335,827 | 523,335,827 | 0 | 0 | 17,469,827 |
| 21,342,600 | 21,342,600 | 0 | 0 | 165,600 |
| 1,642,200 | 1,642,200 | 0 | 0 | 81,200 |
| 283,992,789 | 268,552,545 | 1,310,787 | 14,129,457 | 514,545 |
| 574,954,000 | 574,954,000 | 0 | 0 | 0 |
| 379,429,648 | 379,429,648 | 0 | 0 | 6,370,648 |
| 94,728,037 | 94,728,037 | 0 | 0 | △5,963,963 |
| 272,802,000 | 272,802,000 | 0 | 0 | 12,352,000 |
| 11,799,000 | 11,799,000 | 0 | 0 | 13,000 |
| 100,611 | 100,611 | 0 | 0 | △30,389 |
| 8,052,000 | 8,052,000 | 0 | 0 | △12,844,000 |
| 8,052,000 | 8,052,000 | 0 | 0 | △12,844,000 |
| 41,204,000 | 41,204,000 | 0 | 0 | △4,440,000 |
| 41,204,000 | 41,204,000 | 0 | 0 | △4,440,000 |
| 22,282,000 | 22,282,000 | 0 | 0 | △21,191,000 |
| 22,282,000 | 22,282,000 | 0 | 0 | △21,191,000 |
| 1,570,059,000 | 1,570,059,000 | 0 | 0 | △142,142,000 |
| 1,570,059,000 | 1,570,059,000 | 0 | 0 | △142,142,000 |
| 23,336,427 | 23,336,427 | 0 | 0 | △663,573 |
| 23,336,427 | 23,336,427 | 0 | 0 | △663,573 |
| 48,695,000 | 48,695,000 | 0 | 0 | △4,305,000 |
| 48,695,000 | 48,695,000 | 0 | 0 | △4,305,000 |
| 12,935,000 | 12,935,000 | 0 | 0 | △4,065,000 |
| 12,935,000 | 12,935,000 | 0 | 0 | △4,065,000 |
| 222,332,000 | 222,332,000 | 0 | 0 | △40,733,000 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|-----------------|------------------|---------------|
| | 1 地方特例交付金 | 69,884,000 |
| | 2 子ども・子育て支援臨時交付金 | 193,181,000 |
| 11 地方交付税 | | 6,489,022,000 |
| | 1 地方交付税 | 6,489,022,000 |
| 12 交通安全対策特別交付金 | | 7,600,000 |
| | 1 交通安全対策特別交付金 | 7,600,000 |
| 13 電源立地地域対策等交付金 | | 1,748,588,000 |
| | 1 電源立地地域対策等交付金 | 1,748,588,000 |
| 14 分担金及び負担金 | | 544,357,000 |
| | 1 分担金 | 10,394,000 |
| | 2 負担金 | 533,963,000 |
| 15 使用料及び手数料 | | 759,392,000 |
| | 1 使用料 | 432,149,000 |
| | 2 手数料 | 327,243,000 |
| 16 国庫支出金 | | 5,199,081,100 |
| | 1 国庫負担金 | 3,090,838,000 |
| | 2 国庫補助金 | 2,092,314,100 |
| | 3 委託金 | 15,929,000 |
| 17 県支出金 | | 4,095,668,500 |
| | 1 県負担金 | 1,265,697,000 |
| | 2 県補助金 | 2,564,215,500 |
| | 3 委託金 | 264,356,000 |
| | 4 県貸付金 | 1,400,000 |
| 18 財産収入 | | 80,690,000 |
| | 1 財産運用収入 | 75,191,000 |
| | 2 財産売却収入 | 5,499,000 |
| 19 寄附金 | | 304,414,000 |
| | 1 寄附金 | 304,414,000 |
| 20 繰入金 | | 1,636,241,000 |

| 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 |
|---------------|---------------|-----------|------------|---------------|
| 69,884,000 | 69,884,000 | 0 | 0 | 0 |
| 152,448,000 | 152,448,000 | 0 | 0 | △40,733,000 |
| 7,007,675,000 | 7,007,675,000 | 0 | 0 | 518,653,000 |
| 7,007,675,000 | 7,007,675,000 | 0 | 0 | 518,653,000 |
| 7,568,000 | 7,568,000 | 0 | 0 | △32,000 |
| 7,568,000 | 7,568,000 | 0 | 0 | △32,000 |
| 1,746,994,698 | 1,746,994,698 | 0 | 0 | △1,593,302 |
| 1,746,994,698 | 1,746,994,698 | 0 | 0 | △1,593,302 |
| 583,271,704 | 559,375,074 | 46,200 | 23,850,430 | 15,018,074 |
| 8,574,369 | 8,574,369 | 0 | 0 | △1,819,631 |
| 574,697,335 | 550,800,705 | 46,200 | 23,850,430 | 16,837,705 |
| 761,596,235 | 736,504,349 | 245,640 | 24,846,246 | △22,887,651 |
| 449,374,695 | 424,283,109 | 245,640 | 24,845,946 | △7,865,891 |
| 312,221,540 | 312,221,240 | 0 | 300 | △15,021,760 |
| 4,974,747,505 | 4,974,747,505 | 0 | 0 | △224,333,595 |
| 3,117,605,391 | 3,117,605,391 | 0 | 0 | 26,767,391 |
| 1,843,567,688 | 1,843,567,688 | 0 | 0 | △248,746,412 |
| 13,574,426 | 13,574,426 | 0 | 0 | △2,354,574 |
| 3,682,625,545 | 3,682,625,545 | 0 | 0 | △413,042,955 |
| 1,281,144,265 | 1,281,144,265 | 0 | 0 | 15,447,265 |
| 2,150,203,217 | 2,150,203,217 | 0 | 0 | △414,012,283 |
| 249,878,063 | 249,878,063 | 0 | 0 | △14,477,937 |
| 1,400,000 | 1,400,000 | 0 | 0 | 0 |
| 80,315,471 | 80,315,471 | 0 | 0 | △374,529 |
| 66,001,171 | 66,001,171 | 0 | 0 | △9,189,829 |
| 14,314,300 | 14,314,300 | 0 | 0 | 8,815,300 |
| 258,295,340 | 258,295,340 | 0 | 0 | △46,118,660 |
| 258,295,340 | 258,295,340 | 0 | 0 | △46,118,660 |
| 1,602,744,824 | 1,602,744,824 | 0 | 0 | △33,496,176 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|---------|--------------|----------------|
| | 1 基金繰入金 | 1,636,241,000 |
| 21 繰越金 | | 2,084,249,636 |
| | 1 繰越金 | 2,084,249,636 |
| 22 諸収入 | | 3,829,370,000 |
| | 1 延滞金加算金及び過料 | 26,016,000 |
| | 2 市預金利子 | 2,500,000 |
| | 3 貸付金元利収入 | 3,314,992,000 |
| | 4 受託事業収入 | 16,418,000 |
| | 5 雑入 | 469,444,000 |
| 23 市債 | | 4,909,727,000 |
| | 1 市債 | 4,909,727,000 |
| 歳 入 合 計 | | 49,618,195,236 |

| 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 |
|----------------|----------------|------------|-------------|----------------|
| 1,602,744,824 | 1,602,744,824 | 0 | 0 | △33,496,176 |
| 2,084,250,297 | 2,084,250,297 | 0 | 0 | 661 |
| 2,084,250,297 | 2,084,250,297 | 0 | 0 | 661 |
| 3,227,945,670 | 3,195,427,360 | 2,156,044 | 30,362,266 | △633,942,640 |
| 27,808,652 | 27,807,452 | 0 | 1,200 | 1,791,452 |
| 2,624,145 | 2,624,145 | 0 | 0 | 124,145 |
| 2,659,532,000 | 2,659,532,000 | 0 | 0 | △655,460,000 |
| 20,641,882 | 20,641,882 | 0 | 0 | 4,223,882 |
| 517,338,991 | 484,821,881 | 2,156,044 | 30,361,066 | 15,377,881 |
| 4,314,827,000 | 4,314,827,000 | 0 | 0 | △594,900,000 |
| 4,314,827,000 | 4,314,827,000 | 0 | 0 | △594,900,000 |
| 48,819,461,739 | 47,981,829,615 | 55,944,669 | 781,687,455 | △1,636,365,621 |

歳 出

(単位：円)

| 款 | 項 | 予 算 現 額 |
|----------|-------------|----------------|
| 1 議会費 | | 292,276,000 |
| | 1 議会費 | 292,276,000 |
| 2 総務費 | | 6,731,602,836 |
| | 1 総務管理費 | 5,856,107,348 |
| | 2 徴税費 | 463,250,488 |
| | 3 戸籍住民基本台帳費 | 217,726,000 |
| | 4 選挙費 | 115,650,000 |
| | 5 統計調査費 | 35,869,000 |
| | 6 監査委員費 | 43,000,000 |
| 3 民生費 | | 12,702,249,626 |
| | 1 社会福祉費 | 6,316,076,000 |
| | 2 児童福祉費 | 5,424,105,626 |
| | 3 生活保護費 | 962,068,000 |
| 4 衛生費 | | 2,985,371,622 |
| | 1 保健衛生費 | 1,813,959,622 |
| | 2 清掃費 | 1,171,412,000 |
| 5 労働費 | | 1,898,887,000 |
| | 1 労働諸費 | 1,898,887,000 |
| 6 農林水産業費 | | 2,046,678,720 |
| | 1 農業費 | 1,769,272,720 |
| | 2 林業費 | 94,361,000 |
| | 3 水産業費 | 183,045,000 |
| 7 商工費 | | 2,351,806,874 |
| | 1 商工費 | 2,351,806,874 |
| 8 土木費 | | 5,976,326,000 |
| | 1 土木管理費 | 315,502,000 |
| | 2 道路橋りょう費 | 2,586,240,000 |
| | 3 河川費 | 224,866,000 |
| | 4 港湾費 | 18,451,000 |

| 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 |
|----------------|-------------|-------------|---------------|
| 267,489,087 | 0 | 24,786,913 | 24,786,913 |
| 267,489,087 | 0 | 24,786,913 | 24,786,913 |
| 6,285,936,467 | 165,350,000 | 280,316,369 | 445,666,369 |
| 5,468,498,592 | 165,350,000 | 222,258,756 | 387,608,756 |
| 431,080,469 | 0 | 32,170,019 | 32,170,019 |
| 200,322,667 | 0 | 17,403,333 | 17,403,333 |
| 114,453,862 | 0 | 1,196,138 | 1,196,138 |
| 30,316,443 | 0 | 5,552,557 | 5,552,557 |
| 41,264,434 | 0 | 1,735,566 | 1,735,566 |
| 12,179,911,538 | 12,316,000 | 510,022,088 | 522,338,088 |
| 6,039,559,857 | 12,316,000 | 264,200,143 | 276,516,143 |
| 5,212,940,962 | 0 | 211,164,664 | 211,164,664 |
| 927,410,719 | 0 | 34,657,281 | 34,657,281 |
| 2,802,273,355 | 0 | 183,098,267 | 183,098,267 |
| 1,703,282,929 | 0 | 110,676,693 | 110,676,693 |
| 1,098,990,426 | 0 | 72,421,574 | 72,421,574 |
| 1,813,419,269 | 0 | 85,467,731 | 85,467,731 |
| 1,813,419,269 | 0 | 85,467,731 | 85,467,731 |
| 1,774,211,549 | 169,878,744 | 102,588,427 | 272,467,171 |
| 1,513,608,791 | 169,878,744 | 85,785,185 | 255,663,929 |
| 84,913,196 | 0 | 9,447,804 | 9,447,804 |
| 175,689,562 | 0 | 7,355,438 | 7,355,438 |
| 1,600,458,795 | 11,120,000 | 740,228,079 | 751,348,079 |
| 1,600,458,795 | 11,120,000 | 740,228,079 | 751,348,079 |
| 5,732,564,832 | 49,100,000 | 194,661,168 | 243,761,168 |
| 300,806,675 | 0 | 14,695,325 | 14,695,325 |
| 2,424,602,409 | 38,200,000 | 123,437,591 | 161,637,591 |
| 197,160,446 | 5,200,000 | 22,505,554 | 27,705,554 |
| 17,258,703 | 0 | 1,192,297 | 1,192,297 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|----------|---------------|----------------|
| | 5 都市計画費 | 2,578,324,000 |
| | 6 住宅費 | 252,943,000 |
| 9 消防費 | | 2,980,341,942 |
| | 1 消防費 | 2,980,341,942 |
| 10 教育費 | | 5,906,640,700 |
| | 1 教育総務費 | 563,727,000 |
| | 2 小学校費 | 2,423,852,000 |
| | 3 中学校費 | 1,012,907,000 |
| | 4 社会教育費 | 759,018,700 |
| | 5 保健体育費 | 1,147,136,000 |
| 11 災害復旧費 | | 57,657,216 |
| | 1 農林水産施設災害復旧費 | 39,655,216 |
| | 2 文教施設災害復旧費 | 1,000 |
| | 3 公共土木施設災害復旧費 | 18,001,000 |
| 12 公債費 | | 5,670,685,000 |
| | 1 公債費 | 5,670,685,000 |
| 13 諸支出金 | | 1,000 |
| | 1 普通財産取得費 | 1,000 |
| 14 予備費 | | 17,670,700 |
| | 1 予備費 | 17,670,700 |
| 歳 出 合 計 | | 49,618,195,236 |

| 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 |
|----------------|---------------|---------------|---------------|
| 2,555,118,940 | 5,700,000 | 17,505,060 | 23,205,060 |
| 237,617,659 | 0 | 15,325,341 | 15,325,341 |
| 2,673,373,641 | 222,801,000 | 84,167,301 | 306,968,301 |
| 2,673,373,641 | 222,801,000 | 84,167,301 | 306,968,301 |
| 5,050,945,608 | 563,451,475 | 292,243,617 | 855,695,092 |
| 540,304,700 | 0 | 23,422,300 | 23,422,300 |
| 1,775,510,168 | 478,897,475 | 169,444,357 | 648,341,832 |
| 901,854,870 | 76,174,000 | 34,878,130 | 111,052,130 |
| 714,278,630 | 8,380,000 | 36,360,070 | 44,740,070 |
| 1,118,997,240 | 0 | 28,138,760 | 28,138,760 |
| 33,401,756 | 18,793,000 | 5,462,460 | 24,255,460 |
| 17,747,656 | 18,793,000 | 3,114,560 | 21,907,560 |
| 0 | 0 | 1,000 | 1,000 |
| 15,654,100 | 0 | 2,346,900 | 2,346,900 |
| 5,608,803,172 | 0 | 61,881,828 | 61,881,828 |
| 5,608,803,172 | 0 | 61,881,828 | 61,881,828 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 17,670,700 | 17,670,700 |
| 0 | 0 | 17,670,700 | 17,670,700 |
| 45,822,789,069 | 1,212,810,219 | 2,582,595,948 | 3,795,406,167 |

歳入歳出差引残額 2,159,040,546円