

蕨市一般会計

歳 入

| 款 | 項 | 予 算 現 額 |
|---------------|----------------------------------|----------------|
| 1 市税 | | 11,284,863,000 |
| | 1 市民税 | 5,254,451,000 |
| | 2 固定資産税 | 4,323,810,000 |
| | 3 軽自動車税 | 47,923,000 |
| | 4 市たばこ税 | 620,000,000 |
| | 5 都市計画税 | 1,038,679,000 |
| 2 地方譲与税 | | 106,000,000 |
| | 1 地方揮発油譲与税 | 30,000,000 |
| | 2 自動車重量譲与税 | 70,000,000 |
| | 3 森林環境譲与税 | 6,000,000 |
| 3 利子割交付金 | | 5,000,000 |
| | 1 利子割交付金 | 5,000,000 |
| 4 配当割交付金 | | 50,000,000 |
| | 1 配当割交付金 | 50,000,000 |
| 5 株式等譲渡所得割交付金 | | 25,000,000 |
| | 1 株式等譲渡所得割交付金 | 25,000,000 |
| 6 法人事業税交付金 | | 60,000,000 |
| | 1 法人事業税交付金 | 60,000,000 |
| 7 地方消費税交付金 | | 1,470,000,000 |
| | 1 地方消費税交付金 | 1,470,000,000 |
| 8 環境性能割交付金 | | 20,000,000 |
| | 1 環境性能割交付金 | 20,000,000 |
| 9 地方特例交付金 | | 150,558,000 |
| | 1 地方特例交付金 | 75,071,000 |
| | 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 | 75,487,000 |
| 10 地方交付税 | | 2,100,404,000 |
| | 1 地方交付税 | 2,100,404,000 |

(単位：円)

| 調 定 額 | 収 入 済 額 還 付 未 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 |
|----------------|-----------------------------|-------------|-------------|-------------------|
| 12,245,152,799 | 11,897,671,066 2,216,425 | 114,068,792 | 233,412,941 | 612,808,066 |
| 5,924,996,298 | 5,691,056,741 1,252,425 | 82,010,064 | 151,929,493 | 436,605,741 |
| 4,474,177,486 | 4,384,915,249 754,072 | 25,458,876 | 63,803,361 | 61,105,249 |
| 55,164,904 | 52,141,574 27,900 | 555,300 | 2,468,030 | 4,218,574 |
| 711,850,422 | 711,850,422 | 0 | 0 | 91,850,422 |
| 1,078,963,689 | 1,057,707,080 182,028 | 6,044,552 | 15,212,057 | 19,028,080 |
| 121,016,000 | 121,016,000 | 0 | 0 | 15,016,000 |
| 29,829,000 | 29,829,000 | 0 | 0 | △171,000 |
| 85,287,000 | 85,287,000 | 0 | 0 | 15,287,000 |
| 5,900,000 | 5,900,000 | 0 | 0 | △100,000 |
| 7,874,000 | 7,874,000 | 0 | 0 | 2,874,000 |
| 7,874,000 | 7,874,000 | 0 | 0 | 2,874,000 |
| 77,456,000 | 77,456,000 | 0 | 0 | 27,456,000 |
| 77,456,000 | 77,456,000 | 0 | 0 | 27,456,000 |
| 92,025,000 | 92,025,000 | 0 | 0 | 67,025,000 |
| 92,025,000 | 92,025,000 | 0 | 0 | 67,025,000 |
| 83,230,000 | 83,230,000 | 0 | 0 | 23,230,000 |
| 83,230,000 | 83,230,000 | 0 | 0 | 23,230,000 |
| 1,565,895,000 | 1,565,895,000 | 0 | 0 | 95,895,000 |
| 1,565,895,000 | 1,565,895,000 | 0 | 0 | 95,895,000 |
| 15,671,000 | 15,671,000 | 0 | 0 | △4,329,000 |
| 15,671,000 | 15,671,000 | 0 | 0 | △4,329,000 |
| 150,664,000 | 150,664,000 | 0 | 0 | 106,000 |
| 75,071,000 | 75,071,000 | 0 | 0 | 0 |
| 75,593,000 | 75,593,000 | 0 | 0 | 106,000 |
| 2,170,073,000 | 2,170,073,000 | 0 | 0 | 69,669,000 |
| 2,170,073,000 | 2,170,073,000 | 0 | 0 | 69,669,000 |

| 款 | 項 | 予 算 現 額 |
|----------------|---------------|---------------|
| 11 交通安全対策特別交付金 | | 8,000,000 |
| | 1 交通安全対策特別交付金 | 8,000,000 |
| 12 分担金及び負担金 | | 199,228,000 |
| | 1 負担金 | 199,228,000 |
| 13 使用料及び手数料 | | 312,875,000 |
| | 1 使用料 | 240,240,000 |
| | 2 手数料 | 72,635,000 |
| 14 国庫支出金 | | 8,432,561,000 |
| | 1 国庫負担金 | 5,284,409,000 |
| | 2 国庫補助金 | 3,125,276,000 |
| | 3 委託金 | 22,876,000 |
| 15 県支出金 | | 1,837,023,000 |
| | 1 県負担金 | 1,249,041,000 |
| | 2 県補助金 | 436,040,000 |
| | 3 委託金 | 151,942,000 |
| 16 財産収入 | | 76,607,000 |
| | 1 財産運用収入 | 76,587,000 |
| | 2 財産売払収入 | 20,000 |
| 17 寄附金 | | 11,000,000 |
| | 1 寄附金 | 11,000,000 |
| 18 繰入金 | | 351,623,000 |
| | 1 基金繰入金 | 333,000,000 |
| | 2 特別会計繰入金 | 18,623,000 |
| 19 繰越金 | | 2,120,997,131 |
| | 1 繰越金 | 2,120,997,131 |
| 20 諸収入 | | 1,035,857,000 |
| | 1 延滞金、加算金及び過料 | 20,000,000 |
| | 2 市預金利子 | 300,000 |

(単位：円)

| 調 定 額 | 収 入 済 額 還 付 未 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 |
|---------------|------------------------|-----------|-------------|-------------------|
| 6,976,000 | 6,976,000 | 0 | 0 | △1,024,000 |
| 6,976,000 | 6,976,000 | 0 | 0 | △1,024,000 |
| 191,003,288 | 180,535,338 968,070 | 2,411,960 | 8,055,990 | △18,692,662 |
| 191,003,288 | 180,535,338 968,070 | 2,411,960 | 8,055,990 | △18,692,662 |
| 308,402,802 | 308,016,729 | 18,840 | 367,233 | △4,858,271 |
| 234,827,792 | 234,573,792 | 0 | 254,000 | △5,666,208 |
| 73,575,010 | 73,442,937 | 18,840 | 113,233 | 807,937 |
| 8,443,967,038 | 8,197,521,038 | 0 | 246,446,000 | △235,039,962 |
| 5,137,610,113 | 5,137,610,113 | 0 | 0 | △146,798,887 |
| 3,284,838,800 | 3,038,392,800 | 0 | 246,446,000 | △86,883,200 |
| 21,518,125 | 21,518,125 | 0 | 0 | △1,357,875 |
| 1,738,620,116 | 1,674,598,116 | 0 | 64,022,000 | △162,424,884 |
| 1,197,416,451 | 1,197,416,451 | 0 | 0 | △51,624,549 |
| 377,600,461 | 313,578,461 | 0 | 64,022,000 | △122,461,539 |
| 163,603,204 | 163,603,204 | 0 | 0 | 11,661,204 |
| 116,957,503 | 80,237,059 | 0 | 36,720,444 | 3,630,059 |
| 80,352,503 | 80,237,059 | 0 | 115,444 | 3,650,059 |
| 36,605,000 | 0 | 0 | 36,605,000 | △20,000 |
| 11,871,334 | 11,871,334 | 0 | 0 | 871,334 |
| 11,871,334 | 11,871,334 | 0 | 0 | 871,334 |
| 211,623,000 | 211,623,000 | 0 | 0 | △140,000,000 |
| 193,000,000 | 193,000,000 | 0 | 0 | △140,000,000 |
| 18,623,000 | 18,623,000 | 0 | 0 | 0 |
| 2,120,997,802 | 2,120,997,802 | 0 | 0 | 671 |
| 2,120,997,802 | 2,120,997,802 | 0 | 0 | 671 |
| 1,107,033,589 | 834,468,474 18,148 | 8,797,238 | 263,767,877 | △201,388,526 |
| 31,367,000 | 31,378,148 11,148 | 0 | △11,148 | 11,378,148 |
| 198,522 | 198,522 | 0 | 0 | △101,478 |

| 款 | 項 | 予 算 現 額 |
|---------|-----------|----------------|
| | 3 貸付金元利収入 | 155,336,000 |
| | 4 収益事業収入 | 275,000,000 |
| | 5 雑入 | 585,221,000 |
| 21 市債 | | 4,164,000,000 |
| | 1 市債 | 4,164,000,000 |
| 歳 入 合 計 | | 33,821,596,131 |

(単位：円)

| 調 定 額 | 収 入 済 額 還 付 未 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 |
|----------------|-----------------------------|-------------|-------------|-------------------|
| 155,828,200 | 149,643,200 | 0 | 6,185,000 | △5,692,800 |
| 275,000,000 | 275,000,000 | 0 | 0 | 0 |
| 644,639,867 | 378,248,604 7,000 | 8,797,238 | 257,594,025 | △206,972,396 |
| 2,947,900,000 | 2,947,900,000 | 0 | 0 | △1,216,100,000 |
| 2,947,900,000 | 2,947,900,000 | 0 | 0 | △1,216,100,000 |
| 33,734,409,271 | 32,756,319,956 3,202,643 | 125,296,830 | 852,792,485 | △1,065,276,175 |

歳 出

| 款 | 項 | 予 算 現 額 |
|----------|-------------|----------------|
| 1 議会費 | | 239,483,000 |
| | 1 議会費 | 239,483,000 |
| 2 総務費 | | 5,388,068,131 |
| | 1 総務管理費 | 4,846,814,131 |
| | 2 徴税費 | 328,581,000 |
| | 3 戸籍住民基本台帳費 | 142,881,000 |
| | 4 選挙費 | 46,660,000 |
| | 5 統計調査費 | 14,708,000 |
| | 6 監査委員費 | 8,424,000 |
| 3 民生費 | | 14,972,441,000 |
| | 1 社会福祉費 | 6,428,228,000 |
| | 2 児童福祉費 | 5,395,982,000 |
| | 3 生活保護費 | 3,132,508,000 |
| | 4 国民年金事務取扱費 | 15,717,000 |
| | 5 災害救助費 | 6,000 |
| 4 衛生費 | | 2,990,708,000 |
| | 1 保健衛生費 | 1,823,136,000 |
| | 2 清掃費 | 909,160,000 |
| | 3 病院費 | 257,612,000 |
| | 4 上水道費 | 800,000 |
| 5 労働費 | | 9,741,000 |
| | 1 労働諸費 | 9,741,000 |
| 6 農林水産業費 | | 8,127,000 |
| | 1 農業費 | 8,127,000 |
| 7 商工費 | | 620,743,000 |
| | 1 商工費 | 620,743,000 |
| 8 土木費 | | 2,771,157,000 |
| | 1 土木管理費 | 268,480,000 |
| | 2 道路橋りょう費 | 266,146,000 |
| | 3 都市計画費 | 2,202,696,000 |

(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 |
|----------------|---------------|-------------|---------------|
| 235,082,706 | 0 | 4,400,294 | 4,400,294 |
| 235,082,706 | 0 | 4,400,294 | 4,400,294 |
| 4,031,420,165 | 1,239,135,884 | 117,512,082 | 1,356,647,966 |
| 3,516,919,287 | 1,234,543,884 | 95,350,960 | 1,329,894,844 |
| 314,427,768 | 0 | 14,153,232 | 14,153,232 |
| 134,165,809 | 4,592,000 | 4,123,191 | 8,715,191 |
| 43,776,575 | 0 | 2,883,425 | 2,883,425 |
| 13,772,839 | 0 | 935,161 | 935,161 |
| 8,357,887 | 0 | 66,113 | 66,113 |
| 13,774,524,860 | 323,781,000 | 874,135,140 | 1,197,916,140 |
| 5,650,856,850 | 318,771,000 | 458,600,150 | 777,371,150 |
| 5,070,884,042 | 5,010,000 | 320,087,958 | 325,097,958 |
| 3,037,532,642 | 0 | 94,975,358 | 94,975,358 |
| 15,251,326 | 0 | 465,674 | 465,674 |
| 0 | 0 | 6,000 | 6,000 |
| 2,877,145,194 | 0 | 113,562,806 | 113,562,806 |
| 1,711,586,810 | 0 | 111,549,190 | 111,549,190 |
| 907,186,384 | 0 | 1,973,616 | 1,973,616 |
| 257,572,000 | 0 | 40,000 | 40,000 |
| 800,000 | 0 | 0 | 0 |
| 8,777,730 | 0 | 963,270 | 963,270 |
| 8,777,730 | 0 | 963,270 | 963,270 |
| 7,586,542 | 0 | 540,458 | 540,458 |
| 7,586,542 | 0 | 540,458 | 540,458 |
| 529,356,806 | 0 | 91,386,194 | 91,386,194 |
| 529,356,806 | 0 | 91,386,194 | 91,386,194 |
| 2,052,837,246 | 476,984,000 | 241,335,754 | 718,319,754 |
| 258,298,813 | 0 | 10,181,187 | 10,181,187 |
| 157,385,418 | 85,292,000 | 23,468,582 | 108,760,582 |
| 1,603,934,157 | 391,692,000 | 207,069,843 | 598,761,843 |

| 款 | 項 | 予 算 現 額 |
|---------|-----------------|----------------|
| | 4 住宅費 | 33,835,000 |
| 9 消防費 | | 862,304,000 |
| | 1 消防費 | 862,304,000 |
| 10 教育費 | | 2,594,343,000 |
| | 1 教育総務費 | 685,205,000 |
| | 2 小学校費 | 342,112,000 |
| | 3 中学校費 | 452,750,000 |
| | 4 入学資金 | 5,002,000 |
| | 5 奨学金 | 2,187,000 |
| | 6 社会教育費 | 495,547,000 |
| | 7 保健体育費 | 611,540,000 |
| 11 公債費 | | 1,495,373,000 |
| | 1 公債費 | 1,495,373,000 |
| 12 諸支出金 | | 1,840,076,000 |
| | 1 開発公社費 | 5,302,000 |
| | 2 基金費 | 1,789,300,000 |
| | 3 地方公共団体金融機構納付金 | 45,474,000 |
| 13 予備費 | | 29,032,000 |
| | 1 予備費 | 29,032,000 |
| 歳 出 合 計 | | 33,821,596,131 |

歳入歳出差引残額 2,871,419,841円

(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 |
|----------------|---------------|---------------|---------------|
| 33,218,858 | 0 | 616,142 | 616,142 |
| 841,328,486 | 1,700,000 | 19,275,514 | 20,975,514 |
| 841,328,486 | 1,700,000 | 19,275,514 | 20,975,514 |
| 2,395,195,274 | 15,300,000 | 183,847,726 | 199,147,726 |
| 591,391,973 | 0 | 93,813,027 | 93,813,027 |
| 331,288,412 | 0 | 10,823,588 | 10,823,588 |
| 421,541,846 | 0 | 31,208,154 | 31,208,154 |
| 1,000,616 | 0 | 4,001,384 | 4,001,384 |
| 482,321 | 0 | 1,704,679 | 1,704,679 |
| 460,217,492 | 0 | 35,329,508 | 35,329,508 |
| 589,272,614 | 15,300,000 | 6,967,386 | 22,267,386 |
| 1,492,912,347 | 0 | 2,460,653 | 2,460,653 |
| 1,492,912,347 | 0 | 2,460,653 | 2,460,653 |
| 1,638,732,759 | 0 | 201,343,241 | 201,343,241 |
| 4,061,429 | 0 | 1,240,571 | 1,240,571 |
| 1,589,197,550 | 0 | 200,102,450 | 200,102,450 |
| 45,473,780 | 0 | 220 | 220 |
| 0 | 0 | 29,032,000 | 29,032,000 |
| 0 | 0 | 29,032,000 | 29,032,000 |
| 29,884,900,115 | 2,056,900,884 | 1,879,795,132 | 3,936,696,016 |

令和 4年 月 日 提出

埼玉県蕨市長 頼高英雄