

決算審査資料

目 次

- 1 令和2年度歳入歳出決算総括純計表 1
- 2 令和2年度歳入前年度比較表 2
- 3 令和2年度歳出前年度比較表 4
- 4 令和2年度一般会計歳入財源別決算額表 5

1 令和2年度歳入歳出決算総括純計表

(単位:円)

区 分	歳 入			歳 出			差 引	
	総 額	他会計繰入額	差引純歳入額	総 額	他会計繰出額	差引純歳出額	総 計 額	純 計 額
一 般 会 計	39,992,438,942	0	39,992,438,942	38,325,629,119	2,520,531,486	35,805,097,633	1,666,809,823	4,187,341,309
特 別 会 計	18,326,866,110	2,520,531,486	15,806,334,624	17,617,325,813	0	17,617,325,813	709,540,297	-1,810,991,189
国民健康保険特別会計(事業勘定)	8,349,568,690	442,972,108	7,906,596,582	8,116,325,535	0	8,116,325,535	233,243,155	-209,728,953
国民健康保険特別会計(南高麗診療所勘定)	74,065,167	17,515,000	56,550,167	61,755,155	0	61,755,155	12,310,012	-5,204,988
国民健康保険特別会計(名栗診療所勘定)	64,848,446	21,751,000	43,097,446	60,593,799	0	60,593,799	4,254,647	-17,496,353
笠縫土地区画整理特別会計	629,832,003	407,483,000	222,349,003	612,365,875	0	612,365,875	17,466,128	-390,016,872
双柳南部土地区画整理特別会計	183,955,386	134,238,000	49,717,386	171,293,555	0	171,293,555	12,661,831	-121,576,169
岩沢北部土地区画整理特別会計	317,140,210	136,936,000	180,204,210	291,361,524	0	291,361,524	25,778,686	-111,157,314
岩沢南部土地区画整理特別会計	952,193,639	183,096,000	769,097,639	914,847,748	0	914,847,748	37,345,891	-145,750,109
介護保険特別会計	6,666,454,436	961,319,000	5,705,135,436	6,305,426,970	0	6,305,426,970	361,027,466	-600,291,534
後期高齢者医療特別会計	1,032,966,053	182,214,378	850,751,675	1,031,492,310	0	1,031,492,310	1,473,743	-180,740,635
訪問看護ステーション特別会計	55,842,080	33,007,000	22,835,080	51,863,342	0	51,863,342	3,978,738	-29,028,262
合 計	58,319,305,052	2,520,531,486	55,798,773,566	55,942,954,932	2,520,531,486	53,422,423,446	2,376,350,120	2,376,350,120

2 令和2年度歳入前年度比較表

区 分	予 算 現 額		調 定 額		収 入 済 額								不 納 欠 損 額			収 入 未 済 額			
	2年度 (円)	元年度 (円)	2年度 (円)	元年度 (円)	2年度 (円)	元年度 (円)	前年度 対比(%)	構成比(%)		予算対比(%)		収納率(%)		2年度 (円)	元年度 (円)	前年度 対比(%)	2年度 (円)	元年度 (円)	前年度 対比(%)
								2年度	元年度	2年度	元年度	2年度	元年度						
一 般 会 計	43,027,129,000	32,147,999,000	41,605,977,279	30,738,188,275	39,992,438,942	29,590,384,540	135.2	100.0	100.0	92.9	92.0	96.1	96.3	11,332,774	16,632,211	68.1	1,602,205,563	1,131,171,524	141.6
1 市 税	12,072,803,000	12,229,841,000	12,473,277,907	12,453,510,948	12,208,073,043	12,190,022,949	100.1	30.5	41.2	101.1	99.7	97.9	97.9	8,375,501	7,978,304	105.0	256,829,363	255,509,695	100.5
2 地方譲与税	248,700,000	238,000,000	254,978,000	235,203,021	254,978,000	235,203,021	108.4	0.6	0.8	102.5	98.8	100.0	100.0						
3 利子割交付金	7,000,000	16,000,000	8,440,000	8,076,000	8,440,000	8,076,000	104.5	0.0	0.0	120.6	50.5	100.0	100.0						
4 配当割交付金	42,000,000	65,000,000	44,577,000	52,538,000	44,577,000	52,538,000	84.8	0.1	0.2	106.1	80.8	100.0	100.0						
5 株式等譲渡所得割交付金	33,000,000	59,000,000	53,253,000	31,667,000	53,253,000	31,667,000	168.2	0.1	0.1	161.4	53.7	100.0	100.0						
6 法人事業税交付金	59,000,000	-	53,713,000	-	53,713,000	-	-	0.1	-	91.0	-	100.0	-						
7 地方消費税交付金	1,610,000,000	1,360,000,000	1,632,649,000	1,336,663,000	1,632,649,000	1,336,663,000	122.1	4.1	4.5	101.4	98.3	100.0	100.0						
8 ゴルフ場利用税交付金	105,000,000	142,000,000	113,453,842	140,715,704	113,453,842	140,715,704	80.6	0.3	0.5	108.1	99.1	100.0	100.0						
9 環境性能割交付金	37,000,000	17,000,000	29,804,985	14,500,000	29,804,985	14,500,000	205.6	0.1	0.0	80.6	85.3	100.0	100.0						
10 地方特例交付金	99,960,000	185,062,000	99,960,000	213,844,000	99,960,000	213,844,000	46.7	0.3	0.7	100.0	115.6	100.0	100.0						
11 地方交付税	3,557,774,000	3,581,110,000	3,551,278,000	3,601,189,000	3,551,278,000	3,601,189,000	98.6	8.9	12.2	99.8	100.6	100.0	100.0						
12 交通安全対策特別交付金	10,000,000	10,000,000	9,887,000	9,162,000	9,887,000	9,162,000	107.9	0.0	0.0	98.9	91.6	100.0	100.0						
13 分担金及び負担金	142,956,000	223,089,000	144,891,878	246,596,020	136,524,532	230,576,407	59.2	0.3	0.8	95.5	103.4	94.2	93.5	926,150	5,935,630	15.6	7,441,196	10,083,983	73.8
14 使用料及び手数料	355,081,000	356,235,000	333,183,721	358,290,466	329,130,943	352,905,488	93.3	0.8	1.2	92.7	99.1	98.8	98.5				4,052,778	5,384,978	75.3
15 国庫支出金	15,347,679,000	5,410,139,000	14,987,765,035	4,962,750,687	13,777,988,035	4,272,125,687	322.5	34.5	14.5	89.8	79.0	91.9	86.1				1,209,777,000	690,625,000	175.2
16 県支出金	2,027,364,000	1,939,330,000	1,876,732,402	1,773,809,905	1,807,231,402	1,658,652,905	109.0	4.5	5.6	89.1	85.5	96.3	93.5				69,501,000	115,157,000	60.4
17 財産収入	37,741,000	38,955,000	41,562,210	40,343,647	41,260,558	40,041,995	103.0	0.1	0.1	109.3	102.8	99.3	99.3				301,652	301,652	100.0
18 寄附金	312,400,000	325,512,000	313,172,062	316,461,934	313,172,062	316,461,934	99.0	0.8	1.1	100.2	97.2	100.0	100.0						
19 繰入金	1,292,516,000	968,685,000	1,120,634,339	777,492,632	1,120,634,339	777,492,632	144.1	2.8	2.6	86.7	80.3	100.0	100.0						
20 繰越金	1,066,335,000	1,343,574,000	1,066,335,442	1,343,574,232	1,066,335,442	1,343,574,232	79.4	2.7	4.5	100.0	100.0	100.0	100.0						
21 諸収入	703,209,000	680,111,000	732,872,110	732,189,297	676,538,413	675,361,804	100.2	1.7	2.3	96.2	99.3	92.3	92.2	2,031,123	2,718,277	74.7	54,302,574	54,109,216	100.4
22 市債	3,859,611,000	2,918,356,000	2,663,263,000	2,041,056,000	2,663,263,000	2,041,056,000	130.5	6.7	6.9	69.0	69.9	100.0	100.0						
23 自動車取得税交付金	0	41,000,000	293,346	48,554,782	293,346	48,554,782	0.6	0.0	0.2	-	118.4	100.0	100.0						
国民健康保険特別会計(事業勘定)	8,735,164,000	9,047,964,000	8,695,585,225	9,150,083,128	8,349,568,690	8,791,276,932	95.0	100.0	100.0	95.6	97.2	96.0	96.1	13,795,771	13,032,841	105.9	332,220,764	345,773,355	96.1
1 国民健康保険税	1,628,271,000	1,641,702,000	2,038,542,727	2,107,198,202	1,693,221,081	1,749,808,396	96.8	20.3	19.9	104.0	106.6	83.1	83.0	13,795,771	13,032,841	105.9	331,525,945	344,356,965	96.3
2 使用料及び手数料	1,000	1,000	0	0	0	0	-	0.0	0.0	0.0	0.0	-	-						
3 国庫支出金	1,000	1,000	10,954,000	1,670,000	10,954,000	1,670,000	655.9	0.1	0.0	1095400.0	167000.0	100.0	100.0						
4 県支出金	6,329,778,000	6,473,620,000	5,867,385,651	6,149,310,992	5,867,385,651	6,149,310,992	95.4	70.3	69.9	92.7	95.0	100.0	100.0						
5 財産収入	183,000	48,000	37,101	35,319	37,101	35,319	105.0	0.0	0.0	20.3	73.6	100.0	100.0						
6 繰入金	549,973,000	727,255,000	542,972,108	654,273,541	542,972,108	654,273,541	83.0	6.5	7.5	98.7	90.0	100.0	100.0						
7 繰越金	210,038,000	187,615,000	210,038,387	187,615,830	210,038,387	187,615,830	112.0	2.5	2.1	100.0	100.0	100.0	100.0						
8 諸収入	16,919,000	17,722,000	25,655,181	49,979,244	24,960,362	48,562,854	51.4	0.3	0.6	147.5	274.0	97.3	97.2				694,819	1,416,390	49.1
国民健康保険特別会計(南高麗診療所勘定)	73,403,000	77,570,000	74,065,167	71,236,743	74,065,167	71,236,743	104.0	100.0	100.0	100.9	91.8	100.0	100.0						
1 診療収入	47,493,000	49,592,000	43,227,352	43,283,754	43,227,352	43,283,754	99.9	58.4	60.8	91.0	87.3	100.0	100.0						
2 使用料及び手数料	211,000	220,000	188,204	175,924	188,204	175,924	107.0	0.3	0.3	89.2	80.0	100.0	100.0						
3 繰入金	17,515,000	24,113,000	17,515,000	24,113,000	17,515,000	24,113,000	72.6	23.6	33.8	100.0	100.0	100.0	100.0						
4 繰越金	8,161,000	3,631,000	8,161,167	3,631,097	8,161,167	3,631,097	224.8	11.0	5.1	100.0	100.0	100.0	100.0						
5 諸収入	23,000	14,000	46,444	32,968	46,444	32,968	140.9	0.1	0.0	201.9	235.5	100.0	100.0						
6 県支出金	0	-	1,564,000	-	1,564,000	-	-	2.1	-	-	-	100.0	-						
7 国庫支出金	0	-	3,363,000	-	3,363,000	-	-	4.5	-	-	-	100.0	-						
国民健康保険特別会計(名栗診療所勘定)	67,483,000	67,965,000	64,848,446	65,202,338	64,848,446	65,202,338	99.5	100.0	100.0	96.1	95.9	100.0	100.0						
1 診療収入	41,156,000	40,795,000	33,767,771	37,702,717	33,767,771	37,702,717	89.6	52.1	57.8	82.0	92.4	100.0	100.0						
2 使用料及び手数料	152,000	130,000	142,980	186,486	142,980	186,486	76.7	0.2	0.3	94.1	143.5	100.0	100.0						
3 繰入金	21,751,000	22,528,000	21,751,000	22,528,000	21,751,000	22,528,000	96.6	33.5	34.6	100.0	100.0	100.0	100.0						
4 繰越金	3,899,000	4,003,000	3,899,756	4,003,999	3,899,756	4,003,999	97.4	6.0	6.1	100.0	100.0	100.0	100.0						
5 諸収入	525,000	509,000	817,939	781,136	817,939	781,136	104.7	1.3	1.2	155.8	153.5	100.0	100.0						
6 県支出金	0	-	1,519,000	-	1,519,000	-	-	2.3	-	-	-	100.0	-						
7 国庫支出金	0	-	2,950,000	-	2,950,000	-	-	4.6	-	-	-	100.0	-						

区 分	予 算 現 額		調 定 額		収 入 済 額								不 納 欠 損 額			収 入 未 済 額			
	2年度 (円)	元年度 (円)	2年度 (円)	元年度 (円)	2年度 (円)	元年度 (円)	前年度 対比(%)	構成比(%)		予算対比(%)		収納率(%)		2年度 (円)	元年度 (円)	前年度 対比(%)	2年度 (円)	元年度 (円)	前年度 対比(%)
								2年度	元年度	2年度	元年度	2年度	元年度						
笠縫土地区画整理特別会計	679,972,000	798,641,000	640,578,003	808,392,053	629,832,003	777,892,053	81.0	100.0	100.0	92.6	97.4	98.3	96.2				10,746,000	30,500,000	35.2
1 保留地処分金	18,800,000	8,800,000	3,308,170	49,351,998	3,308,170	49,351,998	6.7	0.5	6.3	17.6	560.8	100.0	100.0						
2 国庫支出金	65,626,000	98,702,000	63,107,000	98,702,000	52,361,000	68,202,000	76.8	8.3	8.8	79.8	69.1	83.0	69.1				10,746,000	30,500,000	35.2
3 繰入金	407,483,000	506,844,000	407,483,000	506,844,000	407,483,000	506,844,000	80.4	64.7	65.2	100.0	100.0	100.0	100.0						
4 繰越金	84,007,000	47,888,000	84,007,062	47,888,485	84,007,062	47,888,485	175.4	13.3	6.2	100.0	100.0	100.0	100.0						
5 諸収入	6,000	6,000	9,371	5,570	9,371	5,570	168.2	0.0	0.0	156.2	92.8	100.0	100.0						
6 市債	93,700,000	136,400,000	71,500,000	105,600,000	71,500,000	105,600,000	67.7	11.4	13.5	76.3	77.4	100.0	100.0						
7 財産収入	10,350,000	1,000	11,163,400	0	11,163,400	0	-	1.8	0.0	107.9	0.0	100.0	-						
双柳南部土地区画整理特別会計	230,987,000	241,310,000	203,788,386	241,318,481	183,955,386	241,318,481	76.2	100.0	100.0	79.6	100.0	90.3	100.0				19,833,000		-
1 国庫支出金	32,733,000	16,687,000	32,733,000	16,687,000	12,900,000	16,687,000	77.3	7.0	6.9	39.4	100.0	39.4	100.0				19,833,000		-
2 繰入金	134,238,000	179,397,000	134,238,000	179,397,000	134,238,000	179,397,000	74.8	73.0	74.3	100.0	100.0	100.0	100.0						
3 繰越金	13,715,000	15,325,000	13,715,975	15,325,551	13,715,975	15,325,551	89.5	7.5	6.4	100.0	100.0	100.0	100.0						
4 諸収入	1,000	1,000	1,411	8,930	1,411	8,930	15.8	0.0	0.0	141.1	893.0	100.0	100.0						
5 市債	50,300,000	29,900,000	23,100,000	29,900,000	23,100,000	29,900,000	77.3	12.5	12.4	45.9	100.0	100.0	100.0						
岩沢北部土地区画整理特別会計	505,329,000	396,003,000	391,808,210	396,172,621	317,140,210	396,172,621	80.1	100.0	100.0	62.8	100.0	80.9	100.0				74,668,000		-
1 保留地処分金	1,000	1,000	2,182,756	371,466	2,182,756	371,466	587.6	0.7	0.1	218275.6	37146.6	100.0	100.0						
2 使用料及び手数料	1,000	1,000	72	72	72	72	100.0	0.0	0.0	7.2	7.2	100.0	100.0						
3 国庫支出金	133,822,000	85,499,000	133,822,000	85,499,000	59,154,000	85,499,000	69.2	18.6	21.6	44.2	100.0	44.2	100.0				74,668,000		-
4 財産収入	1,000	1,000	0	0	0	0	-	0.0	0.0	0.0	0.0	-	-						
5 繰入金	136,936,000	156,764,000	136,936,000	156,764,000	136,936,000	156,764,000	87.4	43.2	39.6	100.0	100.0	100.0	100.0						
6 繰越金	21,267,000	50,636,000	21,267,019	50,636,753	21,267,019	50,636,753	42.0	6.7	12.7	100.0	100.0	100.0	100.0						
7 諸収入	1,000	1,000	363	1,330	363	1,330	27.3	0.0	0.0	36.3	133.0	100.0	100.0						
8 市債	213,300,000	103,100,000	97,600,000	102,900,000	97,600,000	102,900,000	94.8	30.8	26.0	45.8	99.8	100.0	100.0						
岩沢南部土地区画整理特別会計	1,348,214,000	1,139,866,000	1,139,016,639	857,468,171	952,193,639	574,795,171	165.7	100.0	100.0	70.6	50.4	83.6	67.0				186,823,000	282,673,000	66.1
1 使用料及び手数料	3,000	3,000	3,488	3,488	3,488	3,488	100.0	0.0	0.0	116.3	116.3	100.0	100.0						
2 国庫支出金	555,824,000	456,182,000	544,224,000	456,182,000	357,401,000	173,509,000	206.0	37.5	30.2	64.3	38.0	65.7	38.0				186,823,000	282,673,000	66.1
3 繰入金	183,096,000	205,346,000	183,096,000	205,346,000	183,096,000	205,346,000	89.2	19.2	35.7	100.0	100.0	100.0	100.0						
4 繰越金	51,390,000	33,034,000	51,390,682	33,034,883	51,390,682	33,034,883	155.6	5.4	5.8	100.0	100.0	100.0	100.0						
5 諸収入	1,000	1,000	2,469	1,800	2,469	1,800	137.2	0.0	0.0	246.9	180.0	100.0	100.0						
6 市債	557,900,000	445,300,000	360,300,000	162,900,000	360,300,000	162,900,000	221.2	37.9	28.3	64.6	36.6	100.0	100.0						
介護保険特別会計	6,494,304,000	6,690,514,000	6,701,852,236	6,729,349,646	6,666,454,436	6,688,206,282	99.7	100.0	100.0	102.7	100.0	99.5	99.4	11,185,100	12,557,600	89.1	24,212,700	28,585,764	84.7
1 保険料	1,637,721,000	1,628,725,000	1,745,084,900	1,746,265,150	1,709,687,100	1,705,196,650	100.3	25.6	25.5	104.4	104.7	98.0	97.6	11,185,100	12,557,600	89.1	24,212,700	28,510,900	84.9
2 使用料及び手数料	1,000	1,000	0	0	0	0	-	0.0	0.0	0.0	0.0	-	-						
3 国庫支出金	1,148,991,000	1,216,929,000	1,237,137,671	1,209,853,570	1,237,137,671	1,209,853,570	102.3	18.6	18.1	107.7	99.4	100.0	100.0						
4 支払基金交付金	1,659,688,000	1,644,341,000	1,623,408,896	1,595,430,045	1,623,408,896	1,595,430,045	101.8	24.4	23.9	97.8	97.0	100.0	100.0						
5 県支出金	906,803,000	958,001,000	955,692,211	935,286,005	955,692,211	935,286,005	102.2	14.3	14.0	105.4	97.6	100.0	100.0						
6 財産収入	1,365,000	1,181,000	316,459	438,228	316,459	438,228	72.2	0.0	0.0	23.2	37.1	100.0	100.0						
7 繰入金	961,319,000	961,830,000	961,319,000	961,830,000	961,319,000	961,830,000	99.9	14.4	14.4	100.0	100.0	100.0	100.0						
8 繰越金	178,326,000	279,410,000	178,326,511	279,410,876	178,326,511	279,410,876	63.8	2.7	4.1	100.0	100.0	100.0	100.0						
9 諸収入	90,000	96,000	566,588	835,772	566,588	760,908	74.5	0.0	0.0	629.5	792.6	100.0	91.0						74,864
後期高齢者医療特別会計	1,072,605,000	1,011,446,000	1,036,044,423	987,331,651	1,032,966,053	983,491,281	105.0	100.0	100.0	96.3	97.2	99.7	99.6	898,720	115,400	778.8	2,179,650	3,724,970	58.5
1 後期高齢者医療保険料	870,324,000	818,204,000	844,269,400	801,717,920	841,191,030	797,877,550	105.4	81.4	81.1	96.7	97.5	99.6	99.5	898,720	115,400	778.8	2,179,650	3,724,970	58.5
2 繰入金	191,723,000	184,629,000	182,214,378	174,989,299	182,214,378	174,989,299	104.1	17.7	17.8	95.0	94.8	100.0	100.0						
3 繰越金	5,594,000	3,000,000	5,594,550	7,032,911	5,594,550	7,032,911	79.5	0.5	0.7	100.0	234.4	100.0	100.0						
4 諸収入	4,612,000	4,613,000	3,614,095	3,591,521	3,614,095	3,591,521	100.6	0.4	0.4	78.4	77.9	100.0	100.0						
5 国庫支出金	352,000	1,000,000	352,000	0	352,000	0	-	0.0	0.0	100.0	0.0	100.0	-						
訪問看護ステーション特別会計	57,015,000	57,718,000	55,842,080	50,364,850	55,842,080	50,364,850	110.9	100.0	100.0	97.9	87.3	100.0	100.0						
1 訪問看護収入	22,437,000	24,937,000	20,471,681	17,696,405	20,471,681	17,696,405	115.7	36.7	35.1	91.2	71.0	100.0	100.0						
2 使用料及び手数料	198,000	301,000	188,400	109,200	188,400	109,200	172.5	0.3	0.2	95.2	36.3	100.0	100.0						
3 繰入金	33,007,000	29,682,000	33,007,000	29,682,000	33,007,000	29,682,000	111.2	59.1	58.9	100.0	100.0	100.0	100.0						
4 繰越金	1,342,000	2,767,000	1,342,657	2,767,025	1,342,657	2,767,025	48.5	2.4	5.5	100.0	100.0	100.0	100.0						
5 諸収入	31,000	31,000	118,342	110,220	118,342	110,220	107.4	0.2	0.3	381.7	355.5	100.0	100.0						
6 県支出金	0	-	714,000	-	714,000	-	-	1.3	-	-	-	-	-						
合 計	62,291,605,000	51,676,996,000	60,609,406,094	50,095,107,957	58,319,305,052	48,230,341,292	120.9			93.6	93.3	96.2	96.3	37,212,365	42,338,052	87.9	2,252,888,677	1,822,428,613	123.6

3 令和2年度歳出前年度比較表

区 分	予 算 現 額		支 出 額						翌 年 度 繰 越 額				不 用 額				
	2年度 (円)	元年度 (円)	2年度 (円)	元年度 (円)	前年度 対比(%)	構成比(%)		執行率(%)		2年度 (円)	元年度 (円)	予算対比(%)		2年度 (円)	元年度 (円)	予算対比(%)	
						2年度	元年度	2年度	元年度			2年度	元年度				
一 般 会 計	43,027,129,000	32,147,999,000	38,325,629,119	28,524,049,098	134.4	100.0	100.0	89.1	88.7	2,083,579,119	1,750,465,000	4.8	5.4	2,617,920,762	1,873,484,902	6.1	5.8
1 総務費	235,504,000	245,840,000	225,901,923	237,665,578	95.1	0.6	0.8	95.9	96.7	9,602,077	8,174,422			9,602,077	8,174,422	4.1	3.3
2 総務費	12,010,442,000	3,725,876,000	11,499,515,146	3,436,879,955	334.6	30.0	12.1	95.7	92.2	105,550,000		0.9		405,376,854	288,996,045	3.4	7.8
3 民生費	11,674,599,000	11,365,056,000	10,847,258,204	10,796,738,979	100.5	28.3	37.9	92.9	95.0	149,010,000		1.3		678,330,796	568,317,021	5.8	5.0
4 衛生費	3,226,464,000	2,583,423,000	2,489,933,815	2,372,331,929	105.0	6.5	8.3	77.2	91.8	556,925,000	101,684,000	17.3	3.9	179,605,185	109,407,071	5.6	4.2
5 労働費	10,171,000	12,123,000	9,876,151	12,027,930	82.1	0.0	0.0	97.1	99.2		294,849			95,070	95,070	2.9	0.8
6 農林水産業費	806,438,000	719,051,000	724,524,580	467,746,268	154.9	1.9	1.6	89.8	65.1		209,750,000		29.2	81,913,420	41,554,732	10.2	5.8
7 商工業費	1,336,685,000	803,342,000	1,077,159,337	735,526,593	146.4	2.8	2.6	80.6	91.6	202,960,000		15.2		56,565,663	67,815,407	4.2	8.4
8 土木費	4,547,968,000	4,286,852,000	3,518,555,445	3,546,771,357	99.2	9.2	12.4	77.4	82.7	549,885,000	304,673,000	12.1	7.1	479,527,555	435,407,643	10.5	10.2
9 消防費	1,708,018,000	1,542,464,000	1,599,071,116	1,494,531,735	107.0	4.2	5.2	93.6	96.9	2,500,000		0.1	1.9	106,446,884	18,652,265	6.2	1.2
10 教育費	3,609,507,000	3,151,319,000	2,902,208,563	2,640,285,600	109.9	7.6	9.3	80.4	83.8	177,941,000	276,000,000	4.9	8.8	529,357,437	235,033,400	14.7	7.5
11 災害復旧費	831,078,000	1,019,312,000	411,303,816	102,321,800	402.0	1.1	0.4	49.5	10.0	338,808,119	829,078,000	40.8	81.3	80,966,065	87,912,200	9.7	8.6
12 公債費	2,825,753,000	2,486,642,000	2,820,321,023	2,481,221,374	113.7	7.3	8.7	99.8	99.8					5,431,977	5,420,626	0.2	0.2
13 諸支出金	200,000,000	200,000,000	200,000,000	200,000,000	100.0	0.5	0.7	100.0	100.0					0	0	0.0	0.0
14 予備費	4,502,000	6,699,000	0	0	-	0.0	0.0	0.0	0.0					4,502,000	6,699,000	100.0	100.0
国民健康保険特別会計(事業勘定)	8,735,164,000	9,047,964,000	8,116,325,535	8,581,238,545	94.6	100.0	100.0	92.9	94.8					618,838,465	466,725,455	7.1	5.2
1 総務費	39,657,000	41,572,000	33,388,420	30,527,737	109.4	0.4	0.4	84.2	73.4					6,268,580	11,044,263	15.8	26.6
2 保険給付費	6,265,918,000	6,429,159,000	5,708,271,791	6,007,254,865	95.0	70.4	70.0	91.1	93.4					557,646,209	421,904,135	8.9	6.6
3 国民健康保険事業費納付金	2,136,900,000	2,262,331,000	2,136,898,549	2,262,232,400	94.5	26.3	26.4	100.0	100.0					1,451	98,600	0.0	0.0
4 共同事業拠出金	5,000	5,000	915	1,380	66.3	0.0	0.0	18.3	27.6					4,085	3,620	81.7	72.4
5 保健事業費	131,553,000	132,732,000	83,680,921	104,021,091	80.4	1.0	1.2	63.6	78.4					47,872,079	28,710,909	36.4	21.6
6 基金積立金	100,184,000	146,407,000	100,037,101	146,393,319	68.3	1.2	1.7	99.9	100.0					146,899	13,681	0.1	0.0
7 諸支出金	59,920,000	31,182,000	54,047,838	30,807,753	175.4	0.7	0.3	90.2	98.8					5,872,162	374,247	9.8	1.2
8 予備費	1,027,000	4,576,000	0	0	-	0.0	0.0	0.0	0.0					1,027,000	4,576,000	100.0	100.0
国民健康保険特別会計(南高麗診療所勘定)	73,403,000	77,570,000	61,755,155	63,075,576	97.9	100.0	100.0	84.1	81.3					11,647,845	14,494,424	15.9	18.7
1 総務費	36,193,000	41,572,000	34,741,858	39,961,354	86.9	56.3	63.4	96.0	96.3					1,451,142	1,548,646	4.0	3.7
2 医業費	36,210,000	35,060,000	27,013,297	23,114,222	116.9	43.7	36.6	74.6	65.9					9,196,703	11,945,778	25.4	34.1
3 予備費	1,000,000	1,000,000	0	0	-	0.0	0.0	0.0	0.0					1,000,000	1,000,000	100.0	100.0
国民健康保険特別会計(名栗診療所勘定)	67,483,000	67,965,000	60,593,799	61,302,582	98.8	100.0	100.0	89.8	90.2					6,889,201	6,662,418	10.2	9.8
1 総務費	36,917,000	36,871,000	36,099,274	35,799,416	100.8	59.6	58.4	97.8	97.1					817,726	1,071,584	2.2	2.9
2 医業費	29,566,000	30,094,000	24,494,525	25,503,166	96.0	40.4	41.6	82.8	84.7					5,071,475	4,590,834	17.2	15.3
3 予備費	1,000,000	1,000,000	0	0	-	0.0	0.0	0.0	0.0					1,000,000	1,000,000	100.0	100.0
笠縫土地地区画整理特別会計	679,972,000	798,641,000	612,365,875	693,884,991	88.3	100.0	100.0	90.1	86.9	32,240,000	89,200,000	4.7	11.2	35,366,125	15,556,009	5.2	1.9
1 総務費	33,844,000	38,199,000	32,818,294	37,305,993	88.0	5.4	5.3	97.0	97.7					893,007	893,007	3.0	2.3
2 事業費	479,024,000	564,420,000	416,392,949	465,959,647	89.4	68.0	67.2	86.9	82.6	32,240,000	89,200,000	6.7	15.8	30,391,051	9,260,353	6.3	1.6
3 公債費	166,104,000	195,022,000	163,154,632	190,619,351	85.6	26.6	27.5	98.2	97.7					2,949,368	4,402,649	1.8	2.3
4 予備費	1,000,000	1,000,000	0	0	-	0.0	0.0	0.0	0.0					1,000,000	1,000,000	100.0	100.0
双柳南部土地地区画整理特別会計	230,987,000	241,310,000	171,293,555	227,602,506	75.3	100.0	100.0	74.2	94.3	47,000,000		20.3		12,693,445	13,707,494	5.5	5.7
1 総務費	714,000	805,000	447,734	446,713	100.2	0.3	0.2	62.7	55.5					266,256	358,287	37.3	44.5
2 事業費	162,259,000	165,266,000	104,669,880	153,617,652	68.1	61.1	67.5	64.5	93.0	47,000,000		29.0		10,589,120	11,648,348	6.5	7.0
3 公債費	67,014,000	74,239,000	66,175,931	73,538,141	90.0	38.6	32.3	98.7	99.1					838,069	700,859	1.3	0.9
4 予備費	1,000,000	1,000,000	0	0	-	0.0	0.0	0.0	0.0					1,000,000	1,000,000	100.0	100.0
岩沢北部土地地区画整理特別会計	505,329,000	396,003,000	291,361,524	374,905,602	77.7	100.0	100.0	57.7	94.7	192,840,000		38.2		21,127,476	21,097,398	4.2	5.3
1 総務費	888,000	8,000,000	393,232	7,250,216	5.4	0.1	2.0	44.3	90.6					494,768	749,784	55.7	9.4
2 事業費	462,200,000	342,870,000	252,648,717	325,599,721	77.6	86.7	86.8	54.7	95.0	192,840,000		41.7		16,711,283	17,270,279	3.6	5.0
3 公債費	41,241,000	44,133,000	38,319,575	42,055,665	91.1	13.2	11.2	92.9	95.3					2,921,425	2,077,335	7.1	4.7
4 予備費	1,000,000	1,000,000	0	0	-	0.0	0.0	0.0	0.0					1,000,000	1,000,000	100.0	100.0
岩沢南部土地地区画整理特別会計	1,348,214,000	1,139,866,000	914,847,748	523,404,489	174.8	100.0	100.0	67.9	45.9	381,100,000	565,348,000	28.3	49.6	52,266,252	51,113,511	3.9	4.5
1 総務費	708,000	778,000	368,825	508,485	72.5	0.0	0.1	52.1	65.4					339,175	269,515	47.9	34.6
2 事業費	1,299,371,000	1,090,185,000	872,889,687	478,765,444	182.3	95.4	91.5	67.2	43.9	381,100,000	565,348,000	29.3	51.9	45,381,313	46,071,556	3.5	4.2
3 公債費	47,135,000	47,903,000	41,589,236	44,130,560	94.2	4.6	8.4	88.2	92.1					5,545,764	3,772,440	11.8	7.9
4 予備費	1,000,000	1,000,000	0	0	-	0.0	0.0	0.0	0.0					1,000,000	1,000,000	100.0	100.0
介護保険特別会計	6,494,304,000	6,690,514,000	6,305,426,970	6,509,879,771	96.9	100.0	100.0	91.1	97.3					188,877,030	180,634,229	2.9	2.7
1 総務費	91,368,000	84,454,000	77,986,960	78,344,631	99.5	1.2	1.2	85.4	92.8					13,381,040	6,109,369	14.6	7.2
2 保険給付費	5,925,994,000	5,848,787,000	5,809,722,430	5,722,777,754	101.5	92.2	87.9	98.0	97.8					116,271,570	126,009,246	2.0	2.2
3 地域支援事業費	409,389,000	417,756,000	354,589,965	375,666,107	94.4	5.6	5.8	86.6	89.9					54,799,035	42,089,893	13.4	10.1
4 基金積立金	26,735,000	138,636,000	25,685,459	136,771,636	18.8	0.4	2.1										

4 令和2年度一般会計歳入財源別決算額表

(単位:円、%)

区 分		決 算 額						す う 勢 比		
		令和2年度	構成比	令和元年度	構成比	平成30年度	構成比	令和2年度	令和元年度	平成30年度
自 主 財 源	市 税	12,208,073,043	30.5	12,190,022,949	41.2	12,044,511,591	42.9	101.4	101.2	100.0
	分担金及び負担金	136,524,532	0.3	230,576,407	0.8	291,693,687	1.0	46.8	79.0	100.0
	使用料及び手数料	329,130,943	0.8	352,905,488	1.2	349,812,586	1.3	94.1	100.9	100.0
	財産収入	41,260,558	0.1	40,041,995	0.1	46,607,948	0.2	88.5	85.9	100.0
	寄附金	313,172,062	0.8	316,461,934	1.1	234,000,364	0.8	133.8	135.2	100.0
	繰入金	1,120,634,339	2.8	777,492,632	2.6	595,667,993	2.1	188.1	130.5	100.0
	繰越金	1,066,335,442	2.7	1,343,574,232	4.5	1,355,591,764	4.8	78.7	99.1	100.0
	諸収入	676,538,413	1.7	675,361,804	2.3	719,129,491	2.6	94.1	93.9	100.0
	計	15,891,669,332	39.7	15,926,437,441	53.8	15,637,015,424	55.7	101.6	101.9	100.0
依 存 財 源	地方譲与税	254,978,000	0.6	235,203,021	0.8	211,577,000	0.8	120.5	111.2	100.0
	利子割交付金	8,440,000	0.0	8,076,000	0.0	15,705,000	0.1	53.7	51.4	100.0
	配当割交付金	44,577,000	0.1	52,538,000	0.2	43,562,000	0.2	102.3	120.6	100.0
	株式等譲渡所得割交付金	53,253,000	0.1	31,667,000	0.1	39,973,000	0.1	133.2	79.2	100.0
	法人事業税交付金	53,713,000	0.1	-	-	-	-	-	-	-
	地方消費税交付金	1,632,649,000	4.1	1,336,663,000	4.5	1,388,550,000	5.0	117.6	96.3	100.0
	ゴルフ場利用税交付金	113,453,842	0.3	140,715,704	0.5	144,036,240	0.5	78.8	97.7	100.0
	自動車取得税交付金	293,346	0.0	48,554,782	0.2	90,039,000	0.3	0.3	53.9	100.0
	環境性能割交付金	29,804,985	0.1	14,500,000	0.0	-	-	-	-	-
	地方特例交付金	99,960,000	0.3	213,844,000	0.7	68,040,000	0.2	146.9	314.3	100.0
	地方交付税	3,551,278,000	8.9	3,601,189,000	12.2	3,351,114,000	11.9	106.0	107.5	100.0
	交通安全対策特別交付金	9,887,000	0.0	9,162,000	0.0	9,343,000	0.0	105.8	98.1	100.0
	国庫支出金	13,777,988,035	34.5	4,272,125,687	14.5	3,568,257,823	12.7	386.1	119.7	100.0
	県支出金	1,807,231,402	4.5	1,658,652,905	5.6	1,491,719,349	5.3	121.2	111.2	100.0
	市 債	2,663,263,000	6.7	2,041,056,000	6.9	2,011,254,000	7.2	132.4	101.5	100.0
計	24,100,769,610	60.3	13,663,947,099	46.2	12,433,170,412	44.3	193.8	109.9	100.0	
合 計	39,992,438,942	100.0	29,590,384,540	100.0	28,070,185,836	100.0	142.5	105.4	100.0	