# 令和７年度　一般会計歳入歳出決算書

## 歳　　入

（単位：円）

| 款 | 項 | 予算現額 | 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 市税 | | 8,391,219,000 | 9,166,402,878 | 9,028,976,378 | 10,042,054 | 127,384,446 | 637,757,378 |
| | 1 市民税 | 4,148,546,000 | 4,698,232,687 | 4,622,111,618 | 6,628,491 | 69,492,578 | 473,565,618 |
| | 2 固定資産税 | 3,563,531,000 | 3,701,159,572 | 3,646,335,748 | 3,058,562 | 51,765,262 | 82,804,748 |
| | 3 軽自動車税 | 144,249,000 | 157,701,557 | 153,412,910 | 279,037 | 4,009,610 | 9,163,910 |
| | 4 市たばこ税 | 350,615,000 | 415,995,002 | 415,995,002 | 0 | 0 | 65,380,002 |
| | 5 都市計画税 | 184,278,000 | 193,314,060 | 191,121,100 | 75,964 | 2,116,996 | 6,843,100 |
| 2 地方譲与税 | | 150,270,000 | 161,486,000 | 161,486,000 | 0 | 0 | 11,216,000 |
| | 1 地方揮発油譲与税 | 32,000,000 | 35,580,000 | 35,580,000 | 0 | 0 | 3,580,000 |
| | 2 自動車重量譲与税 | 111,000,000 | 118,183,000 | 118,183,000 | 0 | 0 | 7,183,000 |
| | 3 森林環境譲与税 | 7,270,000 | 7,723,000 | 7,723,000 | 0 | 0 | 453,000 |
| 3 利子割交付金 | | 9,689,000 | 15,883,000 | 15,883,000 | 0 | 0 | 6,194,000 |
| | 1 利子割交付金 | 9,689,000 | 15,883,000 | 15,883,000 | 0 | 0 | 6,194,000 |
| 4 配当割交付金 | | 62,000,000 | 83,846,000 | 83,846,000 | 0 | 0 | 21,846,000 |
| | 1 配当割交付金 | 62,000,000 | 83,846,000 | 83,846,000 | 0 | 0 | 21,846,000 |
| 5 株式等譲渡所得割交付金 | | 120,000,000 | 139,708,000 | 139,708,000 | 0 | 0 | 19,708,000 |
| | 1 株式等譲渡所得割交付金 | 120,000,000 | 139,708,000 | 139,708,000 | 0 | 0 | 19,708,000 |
| 6 法人事業税交付金 | | 95,000,000 | 106,332,000 | 106,332,000 | 0 | 0 | 11,332,000 |
| | 1 法人事業税交付金 | 95,000,000 | 106,332,000 | 106,332,000 | 0 | 0 | 11,332,000 |
| 7 地方消費税交付金 | | 1,480,000,000 | 1,541,862,000 | 1,541,862,000 | 0 | 0 | 61,862,000 |
| | 1 地方消費税交付金 | 1,480,000,000 | 1,541,862,000 | 1,541,862,000 | 0 | 0 | 61,862,000 |
| 8 環境性能割交付金 | | 28,000,000 | 32,577,000 | 32,577,000 | 0 | 0 | 4,577,000 |
| | 1 環境性能割交付金 | 28,000,000 | 32,577,000 | 32,577,000 | 0 | 0 | 4,577,000 |
| 9 地方特例交付金 | | 63,060,000 | 63,323,000 | 63,323,000 | 0 | 0 | 263,000 |
| | 1 地方特例交付金 | 63,060,000 | 63,060,000 | 63,060,000 | 0 | 0 | 0 |
| | 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 | 0 | 263,000 | 263,000 | 0 | 0 | 263,000 |
| 10 地方交付税 | | 3,752,421,000 | 3,845,797,000 | 3,845,797,000 | 0 | 0 | 93,376,000 |
| | 1 地方交付税 | 3,752,421,000 | 3,845,797,000 | 3,845,797,000 | 0 | 0 | 93,376,000 |
| 11 交通安全対策特別交付金 | | 5,000,000 | 5,093,000 | 5,093,000 | 0 | 0 | 93,000 |
| | 1 交通安全対策特別交付金 | 5,000,000 | 5,093,000 | 5,093,000 | 0 | 0 | 93,000 |

（単位：円）

| 款 | 項 | 予算現額 | 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 |
|---|---|---|---|---|---|---|---|
| 12 分担金及び負担金 | | 152,298,000 | 156,593,135 | 155,633,195 | 53,160 | 906,780 | 3,335,195 |
| | 1 負担金 | 152,298,000 | 156,593,135 | 155,633,195 | 53,160 | 906,780 | 3,335,195 |
| 13 使用料及び手数料 | | 110,795,000 | 125,265,595 | 125,265,595 | 0 | 0 | 14,470,595 |
| | 1 使用料 | 88,434,000 | 97,651,405 | 97,651,405 | 0 | 0 | 9,217,405 |
| | 2 手数料 | 22,361,000 | 27,614,190 | 27,614,190 | 0 | 0 | 5,253,190 |
| 14 国庫支出金 | | 4,797,596,000 | 4,603,660,796 | 4,603,660,796 | 0 | 0 | △193,935,204 |
| | 1 国庫負担金 | 2,667,877,000 | 2,678,669,173 | 2,678,669,173 | 0 | 0 | 10,792,173 |
| | 2 国庫補助金 | 2,117,675,000 | 1,908,176,895 | 1,908,176,895 | 0 | 0 | △209,498,105 |
| | 3 委託金 | 12,044,000 | 16,814,728 | 16,814,728 | 0 | 0 | 4,770,728 |
| 15 県支出金 | | 1,787,157,000 | 1,700,773,391 | 1,700,773,391 | 0 | 0 | △86,383,609 |
| | 1 県負担金 | 1,081,563,000 | 1,071,952,404 | 1,071,952,404 | 0 | 0 | △9,610,596 |
| | 2 県補助金 | 329,090,000 | 310,047,742 | 310,047,742 | 0 | 0 | △19,042,258 |
| | 3 委託金 | 376,504,000 | 318,773,245 | 318,773,245 | 0 | 0 | △57,730,755 |
| 16 財産収入 | | 19,205,000 | 23,339,820 | 23,321,470 | 0 | 18,350 | 4,116,470 |
| | 1 財産運用収入 | 16,508,000 | 20,642,421 | 20,624,071 | 0 | 18,350 | 4,116,071 |
| | 2 財産売払収入 | 2,697,000 | 2,697,399 | 2,697,399 | 0 | 0 | 399 |
| 17 寄附金 | | 51,846,000 | 56,691,639 | 56,691,639 | 0 | 0 | 4,845,639 |
| | 1 寄附金 | 51,846,000 | 56,691,639 | 56,691,639 | 0 | 0 | 4,845,639 |
| 18 繰入金 | | 3,143,841,000 | 3,143,841,603 | 3,143,841,603 | 0 | 0 | 603 |
| | 1 特別会計繰入金 | 39,736,000 | 39,736,603 | 39,736,603 | 0 | 0 | 603 |
| | 2 基金繰入金 | 3,104,105,000 | 3,104,105,000 | 3,104,105,000 | 0 | 0 | 0 |
| 19 繰越金 | | 1,803,912,000 | 1,803,912,608 | 1,803,912,608 | 0 | 0 | 608 |
| | 1 繰越金 | 1,803,912,000 | 1,803,912,608 | 1,803,912,608 | 0 | 0 | 608 |
| 20 諸収入 | | 524,408,000 | 584,435,656 | 527,275,997 | 6,483,334 | 50,676,325 | 2,867,997 |
| | 1 延滞金・加算金及び過料 | 7,224,000 | 8,211,417 | 8,211,417 | 0 | 0 | 987,417 |
| | 2 市預金利子 | 6,230,000 | 8,304,954 | 8,304,954 | 0 | 0 | 2,074,954 |
| | 3 貸付金元利収入 | 8,717,000 | 11,267,000 | 8,683,000 | 0 | 2,584,000 | △34,000 |
| | 4 受託事業収入 | 79,160,000 | 62,613,297 | 62,613,297 | 0 | 0 | △16,546,703 |
| | 5 雑入 | 423,077,000 | 494,038,988 | 439,463,329 | 6,483,334 | 48,092,325 | 16,386,329 |

（単位：円）

| 款 | 項 | 予算現額 | 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 |
|---|---|---|---|---|---|---|---|
| 21 市債 | | 2,608,200,000 | 2,053,800,000 | 2,053,800,000 | 0 | 0 | △554,400,000 |
| | 1 市債 | 2,608,200,000 | 2,053,800,000 | 2,053,800,000 | 0 | 0 | △554,400,000 |
| 歳入合計 | | 29,155,917,000 | 29,414,624,121 | 29,219,059,672 | 16,578,548 | 178,985,901 | 63,142,672 |

## 歳　　出

（単位：円）

| 款 | 項 | 予算現額 | 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 |
|---|---|---|---|---|---|---|
| 1 議会費 | | 219,677,000 | 216,188,566 | 0 | 3,488,434 | 3,488,434 |
| | 1 議会費 | 219,677,000 | 216,188,566 | 0 | 3,488,434 | 3,488,434 |
| 2 総務費 | | 4,624,698,000 | 4,508,285,879 | 6,421,000 | 109,991,121 | 116,412,121 |
| | 1 総務管理費 | 3,965,939,000 | 3,887,187,153 | 2,780,000 | 75,971,847 | 78,751,847 |
| | 2 徴税費 | 314,256,000 | 300,117,752 | 0 | 14,138,248 | 14,138,248 |
| | 3 戸籍住民基本台帳費 | 177,957,000 | 170,653,162 | 3,641,000 | 3,662,838 | 7,303,838 |
| | 4 選挙費 | 95,045,000 | 91,678,260 | 0 | 3,366,740 | 3,366,740 |
| | 5 統計調査費 | 44,074,000 | 36,746,865 | 0 | 7,327,135 | 7,327,135 |
| | 6 監査委員費 | 27,427,000 | 21,902,687 | 0 | 5,524,313 | 5,524,313 |
| 3 民生費 | | 10,985,803,000 | 10,512,615,146 | 118,359,200 | 354,828,654 | 473,187,854 |
| | 1 社会福祉費 | 4,751,745,000 | 4,590,578,733 | 64,481,200 | 96,685,067 | 161,166,267 |
| | 2 児童福祉費 | 5,182,978,000 | 4,995,437,079 | 53,878,000 | 133,662,921 | 187,540,921 |
| | 3 生活保護費 | 1,050,748,000 | 926,499,334 | 0 | 124,248,666 | 124,248,666 |
| | 4 災害救助費 | 332,000 | 100,000 | 0 | 232,000 | 232,000 |
| 4 衛生費 | | 1,799,531,000 | 1,746,574,807 | 3,485,000 | 49,471,193 | 52,956,193 |
| | 1 保健衛生費 | 881,085,000 | 830,993,108 | 3,485,000 | 46,606,892 | 50,091,892 |
| | 2 清掃費 | 749,399,000 | 749,202,699 | 0 | 196,301 | 196,301 |
| | 3 上水道費 | 169,047,000 | 166,379,000 | 0 | 2,668,000 | 2,668,000 |
| 5 労働費 | | 20,827,000 | 19,922,514 | 0 | 904,486 | 904,486 |
| | 1 労働諸費 | 20,827,000 | 19,922,514 | 0 | 904,486 | 904,486 |
| 6 農林水産業費 | | 232,435,000 | 223,805,569 | 0 | 8,629,431 | 8,629,431 |
| | 1 農業費 | 232,435,000 | 223,805,569 | 0 | 8,629,431 | 8,629,431 |
| 7 商工費 | | 216,592,000 | 100,865,464 | 110,500,000 | 5,226,536 | 115,726,536 |
| | 1 商工費 | 216,592,000 | 100,865,464 | 110,500,000 | 5,226,536 | 115,726,536 |
| 8 土木費 | | 2,394,437,000 | 2,076,322,917 | 251,492,480 | 66,621,603 | 318,114,083 |
| | 1 土木管理費 | 127,194,000 | 120,709,164 | 0 | 6,484,836 | 6,484,836 |
| | 2 道路橋りょう費 | 532,088,000 | 348,302,260 | 165,638,480 | 18,147,260 | 183,785,740 |
| | 3 河川費 | 86,656,000 | 71,835,143 | 13,745,000 | 1,075,857 | 14,820,857 |
| | 4 都市計画費 | 709,399,000 | 596,376,350 | 72,109,000 | 40,913,650 | 113,022,650 |

（単位：円）

| 款 | 項 | 予算現額 | 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 |
|---|---|---|---|---|---|---|
| | 5 下水道費 | 939,100,000 | 939,100,000 | 0 | 0 | 0 |
| 9 消防費 | | 1,563,925,000 | 1,347,468,426 | 193,898,890 | 22,557,684 | 216,456,574 |
| | 1 消防費 | 1,563,925,000 | 1,347,468,426 | 193,898,890 | 22,557,684 | 216,456,574 |
| 10 教育費 | | 5,737,571,000 | 5,256,420,394 | 327,744,100 | 153,406,506 | 481,150,606 |
| | 1 教育総務費 | 371,253,000 | 358,043,515 | 0 | 13,209,485 | 13,209,485 |
| | 2 小学校費 | 990,611,000 | 832,657,498 | 139,383,000 | 18,570,502 | 157,953,502 |
| | 3 中学校費 | 889,708,000 | 678,589,328 | 188,052,000 | 23,066,672 | 211,118,672 |
| | 4 社会教育費 | 494,886,000 | 465,451,142 | 309,100 | 29,125,758 | 29,434,858 |
| | 5 保健体育費 | 2,991,113,000 | 2,921,678,911 | 0 | 69,434,089 | 69,434,089 |
| 11 公債費 | | 1,350,131,000 | 1,349,219,428 | 0 | 911,572 | 911,572 |
| | 1 公債費 | 1,350,131,000 | 1,349,219,428 | 0 | 911,572 | 911,572 |
| 12 予備費 | | 10,290,000 | 0 | 0 | 10,290,000 | 10,290,000 |
| | 1 予備費 | 10,290,000 | 0 | 0 | 10,290,000 | 10,290,000 |
| 歳出合計 | | 29,155,917,000 | 27,357,689,110 | 1,011,900,670 | 786,327,220 | 1,798,227,890 |

歳入歳出差引残額　　1,861,370,562円

うち基金繰入額　　0円

令和8年8月28日 提出

蓮田市長　　山口　京子