

令和4年度 堺市一般会計歳入歳出決算書

歳 入

| 款 | 項 | 予算現額 | 調定額 |
|---------------|---------------|-----------------|-----------------|
| 1 市税 | | 156,811,940,000 | 158,465,669,031 |
| | 1 市民税 | 73,261,964,000 | 74,524,409,485 |
| | 2 固定資産税 | 59,750,374,000 | 60,202,621,469 |
| | 3 軽自動車税 | 1,408,832,000 | 1,487,627,441 |
| | 4 市たばこ税 | 6,139,583,000 | 6,178,240,423 |
| | 5 入湯税 | 259,000 | 358,125 |
| | 6 事業所税 | 5,226,411,000 | 4,939,139,126 |
| | 7 都市計画税 | 11,024,517,000 | 11,132,672,962 |
| | 8 特別土地保有税 | | 600,000 |
| 2 地方譲与税 | | 2,109,000,000 | 2,090,683,958 |
| | 1 地方揮発油譲与税 | 712,000,000 | 725,432,000 |
| | 2 自動車重量譲与税 | 1,103,000,000 | 1,041,449,000 |
| | 3 森林環境譲与税 | 88,000,000 | 87,236,000 |
| | 4 特別とん譲与税 | 186,000,000 | 219,824,955 |
| | 5 石油ガス譲与税 | 20,000,000 | 16,742,000 |
| | 6 地方道路譲与税 | | 3 |
| 3 利子割交付金 | | 132,000,000 | 114,155,000 |
| | 1 利子割交付金 | 132,000,000 | 114,155,000 |
| 4 配当割交付金 | | 831,000,000 | 951,029,000 |
| | 1 配当割交付金 | 831,000,000 | 951,029,000 |
| 5 株式等譲渡所得割交付金 | | 702,000,000 | 678,847,000 |
| | 1 株式等譲渡所得割交付金 | 702,000,000 | 678,847,000 |
| 6 分離課税所得割交付金 | | 156,000,000 | 153,094,000 |
| | 1 分離課税所得割交付金 | 156,000,000 | 153,094,000 |
| 7 法人事業税交付金 | | 2,065,000,000 | 2,026,564,000 |
| | 1 法人事業税交付金 | 2,065,000,000 | 2,026,564,000 |
| 8 地方消費税交付金 | | 19,100,000,000 | 19,199,843,000 |
| | 1 地方消費税交付金 | 19,100,000,000 | 19,199,843,000 |
| 9 ゴルフ場利用税交付金 | | 138,000,000 | 135,950,411 |
| | 1 ゴルフ場利用税交付金 | 138,000,000 | 135,950,411 |
| 10 環境性能割交付金 | | 673,000,000 | 567,638,479 |
| | 1 環境性能割交付金 | 673,000,000 | 567,638,479 |
| 11 軽油引取税交付金 | | 5,975,000,000 | 5,784,499,215 |
| | 1 軽油引取税交付金 | 5,975,000,000 | 5,784,499,215 |

(単位 円)

| 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 |
|-----------------|-------------|---------------|---------------|
| 156,356,887,468 | 220,976,272 | 1,887,805,291 | △455,052,532 |
| 73,178,491,002 | 159,386,288 | 1,186,532,195 | △83,472,998 |
| 59,650,982,945 | 42,103,554 | 509,534,970 | △99,391,055 |
| 1,423,917,968 | 9,960,274 | 53,749,199 | 15,085,968 |
| 6,178,179,612 | | 60,811 | 38,596,612 |
| 358,125 | | | 99,125 |
| 4,910,184,171 | | 28,954,955 | △316,226,829 |
| 11,014,773,645 | 9,526,156 | 108,373,161 | △9,743,355 |
| | | 600,000 | |
| 2,090,683,958 | | | △18,316,042 |
| 725,432,000 | | | 13,432,000 |
| 1,041,449,000 | | | △61,551,000 |
| 87,236,000 | | | △764,000 |
| 219,824,955 | | | 33,824,955 |
| 16,742,000 | | | △3,258,000 |
| 3 | | | 3 |
| 114,155,000 | | | △17,845,000 |
| 114,155,000 | | | △17,845,000 |
| 951,029,000 | | | 120,029,000 |
| 951,029,000 | | | 120,029,000 |
| 678,847,000 | | | △23,153,000 |
| 678,847,000 | | | △23,153,000 |
| 153,094,000 | | | △2,906,000 |
| 153,094,000 | | | △2,906,000 |
| 2,026,564,000 | | | △38,436,000 |
| 2,026,564,000 | | | △38,436,000 |
| 19,199,843,000 | | | 99,843,000 |
| 19,199,843,000 | | | 99,843,000 |
| 135,950,411 | | | △2,049,589 |
| 135,950,411 | | | △2,049,589 |
| 567,638,479 | | | △105,361,521 |
| 567,638,479 | | | △105,361,521 |
| 5,784,499,215 | | | △190,500,785 |
| 5,784,499,215 | | | △190,500,785 |

| 款 | 項 | 予算現額 | 調定額 |
|--------------------------|-------------------------|-----------------|-----------------|
| 12 国有提供施設等所在市 町村助成交付金 | | 9,600,000 | 9,726,000 |
| | 1 国有提供施設等所在市 町村助成交付金 | 9,600,000 | 9,726,000 |
| 13 地方特例交付金 | | 1,129,461,000 | 1,129,666,000 |
| | 1 地方特例交付金 | 1,129,461,000 | 1,129,666,000 |
| 14 地方交付税 | | 42,683,914,000 | 42,653,739,000 |
| | 1 地方交付税 | 42,683,914,000 | 42,653,739,000 |
| 15 交通安全対策特別交付 金 | | 287,000,000 | 243,836,000 |
| | 1 交通安全対策特別交付 金 | 287,000,000 | 243,836,000 |
| 16 分担金及び負担金 | | 3,839,305,000 | 3,997,896,561 |
| | 1 負担金 | 3,839,305,000 | 3,997,896,561 |
| 17 使用料及び手数料 | | 5,752,541,000 | 5,891,156,701 |
| | 1 使用料 | 3,652,741,000 | 3,934,044,151 |
| | 2 手数料 | 2,099,800,000 | 1,957,112,550 |
| 18 国庫支出金 | | 135,944,676,000 | 130,261,768,438 |
| | 1 国庫負担金 | 97,071,095,000 | 94,975,581,008 |
| | 2 国庫補助金 | 38,195,908,000 | 34,635,985,533 |
| | 3 国庫委託金 | 677,673,000 | 650,201,897 |
| 19 府支出金 | | 29,843,081,000 | 28,409,030,714 |
| | 1 府負担金 | 21,634,314,000 | 21,293,392,975 |
| | 2 府補助金 | 6,873,120,000 | 5,762,726,141 |
| | 3 府委託金 | 1,335,647,000 | 1,352,911,598 |
| 20 財産収入 | | 4,464,383,000 | 4,656,379,860 |
| | 1 財産運用収入 | 594,348,000 | 648,843,117 |
| | 2 財産売払収入 | 3,870,035,000 | 4,007,536,743 |
| 21 寄附金 | | 1,342,025,000 | 1,233,012,314 |
| | 1 寄附金 | 1,342,025,000 | 1,233,012,314 |
| 22 繰入金 | | 20,974,177,000 | 10,054,118,319 |
| | 1 他会計繰入金 | 165,794,000 | 275,548,883 |
| | 2 基金繰入金 | 20,808,383,000 | 9,778,569,436 |
| 23 繰越金 | | 8,138,301,900 | 8,138,301,782 |
| | 1 繰越金 | 8,138,301,900 | 8,138,301,782 |
| 24 諸収入 | | 8,092,822,000 | 9,525,177,157 |
| | 1 延滞金、加算金及び過 料 | 174,130,000 | 126,434,380 |
| | 2 市預金利子 | 200,000 | 261,628 |

(単位 円)

| 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 |
|-----------------|------------|---------------|-----------------|
| 9,726,000 | | | 126,000 |
| 9,726,000 | | | 126,000 |
| 1,129,666,000 | | | 205,000 |
| 1,129,666,000 | | | 205,000 |
| 42,653,739,000 | | | △30,175,000 |
| 42,653,739,000 | | | △30,175,000 |
| 243,836,000 | | | △43,164,000 |
| 243,836,000 | | | △43,164,000 |
| 3,871,232,903 | 12,415,097 | 114,248,561 | 31,927,903 |
| 3,871,232,903 | 12,415,097 | 114,248,561 | 31,927,903 |
| 5,554,495,788 | 2,184,420 | 334,476,493 | △198,045,212 |
| 3,608,044,678 | 768,400 | 325,231,073 | △44,696,322 |
| 1,946,451,110 | 1,416,020 | 9,245,420 | △153,348,890 |
| 130,261,768,438 | | | △5,682,907,562 |
| 94,975,581,008 | | | △2,095,513,992 |
| 34,635,985,533 | | | △3,559,922,467 |
| 650,201,897 | | | △27,471,103 |
| 28,409,030,714 | | | △1,434,050,286 |
| 21,293,392,975 | | | △340,921,025 |
| 5,762,726,141 | | | △1,110,393,859 |
| 1,352,911,598 | | | 17,264,598 |
| 4,583,479,525 | 6,250 | 72,894,085 | 119,096,525 |
| 577,061,634 | 6,250 | 71,775,233 | △17,286,366 |
| 4,006,417,891 | | 1,118,852 | 136,382,891 |
| 1,233,012,314 | | | △109,012,686 |
| 1,233,012,314 | | | △109,012,686 |
| 10,054,118,319 | | | △10,920,058,681 |
| 275,548,883 | | | 109,754,883 |
| 9,778,569,436 | | | △11,029,813,564 |
| 8,138,301,782 | | | △118 |
| 8,138,301,782 | | | △118 |
| 7,778,514,069 | 73,223,820 | 1,673,439,268 | △314,307,931 |
| 126,433,380 | 1,000 | | △47,696,620 |
| 261,628 | | | 61,628 |

| 款 | 項 | 予算現額 | 調定額 |
|-------|-----------|-----------------|-----------------|
| | 3 貸付金元利収入 | 2,045,075,000 | 2,035,602,603 |
| | 4 収益事業収入 | 2,407,359,000 | 2,236,845,841 |
| | 5 受託事業収入 | 26,958,000 | 20,382,600 |
| | 6 雑入 | 3,439,100,000 | 5,105,650,105 |
| 25 市債 | | 31,047,240,000 | 23,399,590,000 |
| | 1 市債 | 31,047,240,000 | 23,399,590,000 |
| 歳入合計 | | 482,241,466,900 | 459,771,371,940 |

(単位 円)

| 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 |
|-----------------|-------------|---------------|-----------------|
| 2,035,412,603 | | 190,000 | △9,662,397 |
| 2,236,845,841 | | | △170,513,159 |
| 20,382,600 | | | △6,575,400 |
| 3,359,178,017 | 73,222,820 | 1,673,249,268 | △79,921,983 |
| 23,399,590,000 | | | △7,647,650,000 |
| 23,399,590,000 | | | △7,647,650,000 |
| 455,379,702,383 | 308,805,859 | 4,082,863,698 | △26,861,764,517 |

歳 出

| 款 | 項 | 予算現額 |
|----------|------------------------|-----------------|
| 1 議会費 | | 1,261,579,000 |
| | 1 議会費 | 1,261,579,000 |
| 2 総務費 | | 36,072,281,000 |
| | 1 総務管理費 | 23,019,753,000 |
| | 2 徴税費 | 2,648,695,000 |
| | 3 戸籍住民基本台帳費 | 1,679,674,000 |
| | 4 選挙費 | 684,055,000 |
| | 5 統計調査費 | 33,501,000 |
| | 6 監査委員費 | 152,702,000 |
| | 7 自治振興費 | 573,725,000 |
| | 8 スポーツ費 | 1,530,590,000 |
| | 9 人事委員会費 | 120,565,000 |
| | 10 区政推進費 | 2,956,784,000 |
| | 11 国際文化費 | 2,672,237,000 |
| 3 民生費 | | 210,174,152,000 |
| | 1 社会福祉費 | 73,304,867,000 |
| | 2 生活保護費 | 47,620,582,000 |
| | 3 児童福祉費 | 63,334,944,000 |
| | 4 災害救助費 | 12,317,000 |
| | 5 国民健康保険事業特別会計繰出 | 8,978,243,000 |
| | 6 国民健康保険事業特別会計貸付 | 1,000,000 |
| | 7 母子父子寡婦福祉資金貸付事業特別会計繰出 | 8,162,000 |
| | 8 介護保険事業特別会計繰出 | 13,853,134,000 |
| | 9 後期高齢者医療事業特別会計繰出 | 3,060,903,000 |
| 4 衛生費 | | 42,888,970,000 |
| | 1 公衆衛生費 | 21,166,518,000 |
| | 2 医務費 | 3,507,939,000 |
| | 3 環境衛生費 | 531,760,000 |
| | 4 保健所費 | 2,481,619,000 |
| | 5 環境共生費 | 2,242,659,000 |
| | 6 清掃費 | 10,989,075,000 |
| | 7 堺市水道事業会計繰出 | 1,969,400,000 |
| 5 労働費 | | 449,871,000 |
| | 1 労働諸費 | 449,871,000 |
| 6 農林水産業費 | | 864,869,000 |
| | 1 農業委員会費 | 75,586,000 |

(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 |
|-----------------|-------------|---------------|---------------|
| 1,191,793,160 | | 69,785,840 | 69,785,840 |
| 1,191,793,160 | | 69,785,840 | 69,785,840 |
| 33,806,414,527 | 216,355,000 | 2,049,511,473 | 2,265,866,473 |
| 22,091,060,826 | 94,048,000 | 834,644,174 | 928,692,174 |
| 2,561,732,377 | | 86,962,623 | 86,962,623 |
| 1,624,418,335 | | 55,255,665 | 55,255,665 |
| 500,923,828 | | 183,131,172 | 183,131,172 |
| 21,983,990 | | 11,517,010 | 11,517,010 |
| 142,709,605 | | 9,992,395 | 9,992,395 |
| 491,412,907 | | 82,312,093 | 82,312,093 |
| 1,285,710,374 | 122,307,000 | 122,572,626 | 244,879,626 |
| 100,977,876 | | 19,587,124 | 19,587,124 |
| 2,592,257,856 | | 364,526,144 | 364,526,144 |
| 2,393,226,553 | | 279,010,447 | 279,010,447 |
| 202,786,153,207 | 89,413,000 | 7,298,585,793 | 7,387,998,793 |
| 70,457,143,010 | 6,413,000 | 2,841,310,990 | 2,847,723,990 |
| 46,574,521,068 | | 1,046,060,932 | 1,046,060,932 |
| 60,334,140,914 | 83,000,000 | 2,917,803,086 | 3,000,803,086 |
| 2,007,543 | | 10,309,457 | 10,309,457 |
| 8,930,277,748 | | 47,965,252 | 47,965,252 |
| | | 1,000,000 | 1,000,000 |
| 6,626,195 | | 1,535,805 | 1,535,805 |
| 13,456,841,893 | | 396,292,107 | 396,292,107 |
| 3,024,594,836 | | 36,308,164 | 36,308,164 |
| 38,598,992,265 | | 4,289,977,735 | 4,289,977,735 |
| 17,936,125,506 | | 3,230,392,494 | 3,230,392,494 |
| 3,145,450,943 | | 362,488,057 | 362,488,057 |
| 510,817,265 | | 20,942,735 | 20,942,735 |
| 2,336,374,935 | | 145,244,065 | 145,244,065 |
| 2,106,305,872 | | 136,353,128 | 136,353,128 |
| 10,731,504,817 | | 257,570,183 | 257,570,183 |
| 1,832,412,927 | | 136,987,073 | 136,987,073 |
| 405,732,174 | | 44,138,826 | 44,138,826 |
| 405,732,174 | | 44,138,826 | 44,138,826 |
| 687,021,592 | | 177,847,408 | 177,847,408 |
| 74,449,170 | | 1,136,830 | 1,136,830 |

| 款 | 項 | 予算現額 |
|---------|--------------------|-----------------|
| | 2 農業費 | 450,563,000 |
| | 3 水産業費 | 4,689,000 |
| | 4 農業土木費 | 334,031,000 |
| 7 商工費 | | 3,033,306,000 |
| | 1 商工費 | 2,962,575,000 |
| | 2 消費者対策費 | 70,731,000 |
| 8 土木費 | | 47,389,871,000 |
| | 1 土木管理費 | 1,186,428,000 |
| | 2 道路橋りょう費 | 9,412,621,000 |
| | 3 河川水路費 | 791,093,000 |
| | 4 都市計画費 | 20,224,971,000 |
| | 5 住宅費 | 7,108,360,000 |
| | 6 公共用地先行取得事業特別会計繰出 | 786,398,000 |
| | 7 堺市下水道事業会計繰出 | 7,880,000,000 |
| 9 消防費 | | 10,449,178,900 |
| | 1 消防費 | 10,449,178,900 |
| 10 教育費 | | 69,691,276,000 |
| | 1 教育総務費 | 17,721,305,000 |
| | 2 小学校費 | 30,198,031,000 |
| | 3 中学校費 | 14,167,810,000 |
| | 4 高等学校費 | 957,089,000 |
| | 5 幼稚園費 | 473,360,000 |
| | 6 特別支援学校費 | 1,764,974,000 |
| | 7 社会教育費 | 4,408,707,000 |
| 11 公債費 | | 31,289,489,000 |
| | 1 公債費 | 1,000,000 |
| | 2 公債管理特別会計繰出 | 31,288,489,000 |
| 12 諸支出金 | | 28,376,624,000 |
| | 1 還付金 | 6,173,840,000 |
| | 2 基金費 | 22,202,784,000 |
| 13 予備費 | | 300,000,000 |
| | 1 予備費 | 300,000,000 |
| | 歳 出 合 計 | 482,241,466,900 |

(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 |
|-----------------|---------------|----------------|----------------|
| 374,221,837 | | 76,341,163 | 76,341,163 |
| 4,580,300 | | 108,700 | 108,700 |
| 233,770,285 | | 100,260,715 | 100,260,715 |
| 2,855,033,085 | | 178,272,915 | 178,272,915 |
| 2,789,205,282 | | 173,369,718 | 173,369,718 |
| 65,827,803 | | 4,903,197 | 4,903,197 |
| 39,727,294,095 | 5,001,573,500 | 2,661,003,405 | 7,662,576,905 |
| 1,162,477,939 | | 23,950,061 | 23,950,061 |
| 7,666,424,559 | 965,495,000 | 780,701,441 | 1,746,196,441 |
| 602,491,578 | 97,565,000 | 91,036,422 | 188,601,422 |
| 15,345,733,736 | 3,846,513,500 | 1,032,723,764 | 4,879,237,264 |
| 6,455,145,231 | 92,000,000 | 561,214,769 | 653,214,769 |
| 786,386,762 | | 11,238 | 11,238 |
| 7,708,634,290 | | 171,365,710 | 171,365,710 |
| 10,089,894,236 | 221,000,000 | 138,284,664 | 359,284,664 |
| 10,089,894,236 | 221,000,000 | 138,284,664 | 359,284,664 |
| 63,848,731,590 | 1,958,928,000 | 3,883,616,410 | 5,842,544,410 |
| 16,580,364,915 | | 1,140,940,085 | 1,140,940,085 |
| 27,289,379,818 | 1,279,388,000 | 1,629,263,182 | 2,908,651,182 |
| 12,771,990,996 | 622,540,000 | 773,279,004 | 1,395,819,004 |
| 922,505,887 | 2,700,000 | 31,883,113 | 34,583,113 |
| 420,941,442 | 600,000 | 51,818,558 | 52,418,558 |
| 1,662,770,363 | 53,700,000 | 48,503,637 | 102,203,637 |
| 4,200,778,169 | | 207,928,831 | 207,928,831 |
| 31,283,070,842 | | 6,418,158 | 6,418,158 |
| | | 1,000,000 | 1,000,000 |
| 31,283,070,842 | | 5,418,158 | 5,418,158 |
| 21,449,242,670 | | 6,927,381,330 | 6,927,381,330 |
| 5,943,645,459 | | 230,194,541 | 230,194,541 |
| 15,505,597,211 | | 6,697,186,789 | 6,697,186,789 |
| | | 300,000,000 | 300,000,000 |
| | | 300,000,000 | 300,000,000 |
| 446,729,373,443 | 7,487,269,500 | 28,024,823,957 | 35,512,093,457 |

歳入歳出差引残額

8,650,328,940 円

うち基金繰入額

0 円

令和 5年 8月 22日提出

堺市長 永藤 英機

令和4年度 堺市国民健康保険事業特別会計歳入歳出決算書

歳 入

| 款 | 項 | 予算現額 | 調定額 |
|------------|--------------|----------------|----------------|
| 1 国民健康保険料 | | 15,223,853,000 | 18,365,340,752 |
| | 1 国民健康保険料 | 15,223,853,000 | 18,365,340,752 |
| 2 使用料及び手数料 | | 1,000 | 3,200 |
| | 1 手数料 | 1,000 | 3,200 |
| 3 国庫支出金 | | 9,586,000 | 9,769,960 |
| | 1 国庫補助金 | 9,586,000 | 9,769,960 |
| 4 府支出金 | | 63,584,146,000 | 63,020,520,950 |
| | 1 府補助金 | 63,584,146,000 | 63,020,520,950 |
| 5 財産収入 | | 786,000 | 250,435 |
| | 1 財産運用収入 | 786,000 | 250,435 |
| 6 繰入金 | | 10,695,899,000 | 8,930,277,748 |
| | 1 他会計繰入金 | 8,978,243,000 | 8,930,277,748 |
| | 2 基金繰入金 | 1,717,656,000 | |
| 7 諸収入 | | 162,106,000 | 304,012,222 |
| | 1 延滞金及び過料 | 46,658,000 | 105,333,939 |
| | 2 高額療養費貸付金収入 | 2,000,000 | |
| | 3 出産費貸付金収入 | 1,000,000 | 1,480,000 |
| | 4 雑入 | 112,448,000 | 197,198,283 |
| 8 繰越金 | | 49,000 | 49,400 |
| | 1 繰越金 | 49,000 | 49,400 |
| 歳 入 合 計 | | 89,676,426,000 | 90,630,224,667 |

(単位 円)

| 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 |
|----------------|-------------|---------------|----------------|
| 14,979,187,553 | 433,956,854 | 2,952,196,345 | △244,665,447 |
| 14,979,187,553 | 433,956,854 | 2,952,196,345 | △244,665,447 |
| 3,200 | | | 2,200 |
| 3,200 | | | 2,200 |
| 9,769,960 | | | 183,960 |
| 9,769,960 | | | 183,960 |
| 63,020,520,950 | | | △563,625,050 |
| 63,020,520,950 | | | △563,625,050 |
| 250,435 | | | △535,565 |
| 250,435 | | | △535,565 |
| 8,930,277,748 | | | △1,765,621,252 |
| 8,930,277,748 | | | △47,965,252 |
| | | | △1,717,656,000 |
| 200,751,531 | 1,133,604 | 102,127,087 | 38,645,531 |
| 105,333,939 | | | 58,675,939 |
| | | | △2,000,000 |
| 60,000 | 300,000 | 1,120,000 | △940,000 |
| 95,357,592 | 833,604 | 101,007,087 | △17,090,408 |
| 49,400 | | | 400 |
| 49,400 | | | 400 |
| 87,140,810,777 | 435,090,458 | 3,054,323,432 | △2,535,615,223 |

歳 出

| 款 | 項 | 予算現額 |
|----------------|-----------------|----------------|
| 1 総務費 | | 1,420,843,000 |
| | 1 総務管理費 | 1,420,841,000 |
| | 2 徴収費 | 2,000 |
| 2 保険給付費 | | 62,613,361,000 |
| | 1 療養諸費 | 54,158,462,000 |
| | 2 高額療養費 | 7,957,903,000 |
| | 3 給付諸費 | 496,996,000 |
| 3 国民健康保険事業費納付金 | | 24,568,228,000 |
| | 1 医療給付費分納付金 | 17,871,048,000 |
| | 2 後期高齢者支援金等分納付金 | 4,882,380,000 |
| | 3 介護納付金分納付金 | 1,814,800,000 |
| 4 保健事業費 | | 885,271,000 |
| | 1 特定健康診査等事業費 | 567,863,000 |
| | 2 保健事業費 | 317,408,000 |
| 5 公債費 | | 1,000 |
| | 1 公債費 | 1,000 |
| 6 諸支出金 | | 178,722,000 |
| | 1 高額療養費貸付金 | 2,000,000 |
| | 2 出産費貸付金 | 1,000,000 |
| | 3 諸費 | 175,722,000 |
| 7 予備費 | | 10,000,000 |
| | 1 予備費 | 10,000,000 |
| 歳 出 合 計 | | 89,676,426,000 |

(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 |
|----------------|--------|---------------|---------------|
| 1,342,743,281 | | 78,099,719 | 78,099,719 |
| 1,342,743,281 | | 78,097,719 | 78,097,719 |
| | | 2,000 | 2,000 |
| 60,237,857,749 | | 2,375,503,251 | 2,375,503,251 |
| 52,205,650,200 | | 1,952,811,800 | 1,952,811,800 |
| 7,590,094,477 | | 367,808,523 | 367,808,523 |
| 442,113,072 | | 54,882,928 | 54,882,928 |
| 24,568,224,178 | | 3,822 | 3,822 |
| 17,871,046,079 | | 1,921 | 1,921 |
| 4,882,378,522 | | 1,478 | 1,478 |
| 1,814,799,577 | | 423 | 423 |
| 685,402,569 | | 199,868,431 | 199,868,431 |
| 432,229,229 | | 135,633,771 | 135,633,771 |
| 253,173,340 | | 64,234,660 | 64,234,660 |
| | | 1,000 | 1,000 |
| | | 1,000 | 1,000 |
| 166,029,536 | | 12,692,464 | 12,692,464 |
| | | 2,000,000 | 2,000,000 |
| 60,000 | | 940,000 | 940,000 |
| 165,969,536 | | 9,752,464 | 9,752,464 |
| | | 10,000,000 | 10,000,000 |
| | | 10,000,000 | 10,000,000 |
| 87,000,257,313 | | 2,676,168,687 | 2,676,168,687 |

歳入歳出差引残額

140,553,464 円

うち基金繰入額

0 円

令和 5年 8月 22日提出

堺市長 永藤 英機

令和4年度 堺市公共用地先行取得事業特別会計歳入歳出決算書

歳 入

| 款 | 項 | 予算現額 | 調定額 |
|---------|----------|---------------|---------------|
| 1 財産収入 | | 219,900,000 | 217,631,980 |
| | 1 財産売払収入 | 219,900,000 | 217,631,980 |
| 2 繰入金 | | 786,398,000 | 786,386,762 |
| | 1 他会計繰入金 | 786,398,000 | 786,386,762 |
| 3 市債 | | 2,678,200,000 | 1,002,450,000 |
| | 1 市債 | 2,678,200,000 | 1,002,450,000 |
| 4 繰越金 | | 90,000 | 90,000 |
| | 1 繰越金 | 90,000 | 90,000 |
| 歳 入 合 計 | | 3,684,588,000 | 2,006,558,742 |

(単位 円)

| 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 |
|---------------|-------|-------|----------------|
| 217,631,980 | | | △2,268,020 |
| 217,631,980 | | | △2,268,020 |
| 786,386,762 | | | △11,238 |
| 786,386,762 | | | △11,238 |
| 1,002,450,000 | | | △1,675,750,000 |
| 1,002,450,000 | | | △1,675,750,000 |
| 90,000 | | | |
| 90,000 | | | |
| 2,006,558,742 | | | △1,678,029,258 |

歳 出

| 款 | 項 | 予算現額 |
|---------------|---------------|---------------|
| 1 公共用地先行取得事業費 | | 2,679,190,000 |
| | 1 公共用地先行取得事業費 | 2,679,190,000 |
| 2 公債費 | | 786,398,000 |
| | 1 公債費 | 786,398,000 |
| 3 諸支出金 | | 219,000,000 |
| | 1 一般会計繰出 | 219,000,000 |
| 歳 出 合 計 | | 3,684,588,000 |

(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 |
|---------------|--------|---------------|---------------|
| 1,003,607,310 | | 1,675,582,690 | 1,675,582,690 |
| 1,003,607,310 | | 1,675,582,690 | 1,675,582,690 |
| 786,196,549 | | 201,451 | 201,451 |
| 786,196,549 | | 201,451 | 201,451 |
| 216,754,883 | | 2,245,117 | 2,245,117 |
| 216,754,883 | | 2,245,117 | 2,245,117 |
| 2,006,558,742 | | 1,678,029,258 | 1,678,029,258 |

歳入歳出差引残額 0 円

うち基金繰入額 0 円

令和 5年 8月 22日提出
堺市長 永藤 英機

令和4年度 堺市母子父子寡婦福祉資金貸付事業特別会計歳入歳出決算書

歳 入

| 款 | 項 | 予算現額 | 調定額 |
|---------|-----------|-------------|-------------|
| 1 繰入金 | | 8,162,000 | 6,626,195 |
| | 1 他会計繰入金 | 8,162,000 | 6,626,195 |
| 2 繰越金 | | 38,316,000 | 121,037,710 |
| | 1 繰越金 | 38,316,000 | 121,037,710 |
| 3 諸収入 | | 236,115,000 | 802,064,362 |
| | 1 貸付金元利収入 | 235,589,000 | 801,722,426 |
| | 2 雑入 | 526,000 | 341,936 |
| 歳 入 合 計 | | 282,593,000 | 929,728,267 |

(単位 円)

| 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 |
|-------------|-------|-------------|---------------|
| 6,626,195 | | | △1,535,805 |
| 6,626,195 | | | △1,535,805 |
| 121,037,710 | | | 82,721,710 |
| 121,037,710 | | | 82,721,710 |
| 330,792,058 | | 471,272,304 | 94,677,058 |
| 330,450,122 | | 471,272,304 | 94,861,122 |
| 341,936 | | | △184,064 |
| 458,455,963 | | 471,272,304 | 175,862,963 |

歳 出

| 款 | 項 | 予算現額 |
|-------------------|-------------------|-------------|
| 1 母子父子寡婦福祉資金貸付事業費 | | 282,593,000 |
| | 1 母子父子寡婦福祉資金貸付事業費 | 282,593,000 |
| 歳 | 出 合 計 | 282,593,000 |

(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 |
|-------------|--------|------------|---------------|
| 268,971,097 | | 13,621,903 | 13,621,903 |
| 268,971,097 | | 13,621,903 | 13,621,903 |
| 268,971,097 | | 13,621,903 | 13,621,903 |

歳入歳出差引残額

189,484,866 円

うち基金繰入額

0 円

令和 5年 8月 22日提出

堺市長 永藤 英機

令和4年度 堺市介護保険事業特別会計歳入歳出決算書

歳 入

| 款 | 項 | 予算現額 | 調定額 |
|-----------|---------------|----------------|----------------|
| 1 介護保険料 | | 17,391,825,000 | 17,339,063,061 |
| | 1 介護保険料 | 17,391,825,000 | 17,339,063,061 |
| 2 国庫支出金 | | 21,101,971,000 | 20,787,077,928 |
| | 1 国庫負担金 | 15,067,834,000 | 14,951,224,886 |
| | 2 国庫補助金 | 6,034,137,000 | 5,835,853,042 |
| 3 府支出金 | | 11,565,718,000 | 11,632,791,778 |
| | 1 府負担金 | 10,845,137,000 | 10,941,847,493 |
| | 2 府補助金 | 720,581,000 | 690,944,285 |
| 4 支払基金交付金 | | 22,506,885,000 | 22,179,509,000 |
| | 1 支払基金交付金 | 22,506,885,000 | 22,179,509,000 |
| 5 財産収入 | | 413,000 | 141,044 |
| | 1 財産運用収入 | 413,000 | 141,044 |
| 6 繰入金 | | 13,853,134,000 | 13,456,841,893 |
| | 1 他会計繰入金 | 13,853,134,000 | 13,456,841,893 |
| 7 諸収入 | | 17,678,000 | 110,095,775 |
| | 1 延滞金、加算金及び過料 | 1,126,000 | 782,530 |
| | 2 市預金利子 | 1,000 | |
| | 3 受託事業収入 | 2,726,000 | 3,212,220 |
| | 4 雑入 | 13,825,000 | 106,101,025 |
| 8 繰越金 | | 1,420,502,000 | 3,283,846,951 |
| | 1 繰越金 | 1,420,502,000 | 3,283,846,951 |
| 歳 入 合 計 | | 87,858,126,000 | 88,789,367,430 |

(単位 円)

| 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 |
|----------------|-------------|-------------|---------------|
| 16,944,473,790 | 122,134,570 | 272,454,701 | △447,351,210 |
| 16,944,473,790 | 122,134,570 | 272,454,701 | △447,351,210 |
| 20,787,077,928 | | | △314,893,072 |
| 14,951,224,886 | | | △116,609,114 |
| 5,835,853,042 | | | △198,283,958 |
| 11,632,791,778 | | | 67,073,778 |
| 10,941,847,493 | | | 96,710,493 |
| 690,944,285 | | | △29,636,715 |
| 22,179,509,000 | | | △327,376,000 |
| 22,179,509,000 | | | △327,376,000 |
| 141,044 | | | △271,956 |
| 141,044 | | | △271,956 |
| 13,456,841,893 | | | △396,292,107 |
| 13,456,841,893 | | | △396,292,107 |
| 18,221,985 | 877,715 | 90,996,075 | 543,985 |
| 782,530 | | | △343,470 |
| | | | △1,000 |
| 3,212,220 | | | 486,220 |
| 14,227,235 | 877,715 | 90,996,075 | 402,235 |
| 3,283,846,951 | | | 1,863,344,951 |
| 3,283,846,951 | | | 1,863,344,951 |
| 88,302,904,369 | 123,012,285 | 363,450,776 | 444,778,369 |

歳 出

| 款 | 項 | 予算現額 |
|-----------|--------------------|----------------|
| 1 総務費 | | 2,632,232,000 |
| | 1 総務管理費 | 2,632,232,000 |
| 2 保険給付費 | | 79,744,775,000 |
| | 1 介護・予防サービス等諸費 | 75,736,870,000 |
| | 2 高額介護サービス等費 | 2,382,080,000 |
| | 3 高額医療合算介護サービス等費 | 321,515,000 |
| | 4 特定入所者介護サービス等費 | 1,304,310,000 |
| 3 地域支援事業費 | | 5,015,119,000 |
| | 1 介護予防・日常生活支援総合事業費 | 3,614,870,000 |
| | 2 包括的支援等事業費 | 1,388,468,000 |
| | 3 その他諸費 | 11,781,000 |
| 4 公債費 | | 500,000 |
| | 1 公債費 | 500,000 |
| 5 諸支出金 | | 455,500,000 |
| | 1 還付金 | 455,500,000 |
| 6 予備費 | | 10,000,000 |
| | 1 予備費 | 10,000,000 |
| 歳 出 合 計 | | 87,858,126,000 |

(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 |
|----------------|--------|---------------|---------------|
| 2,372,063,526 | | 260,168,474 | 260,168,474 |
| 2,372,063,526 | | 260,168,474 | 260,168,474 |
| 78,796,251,888 | | 948,523,112 | 948,523,112 |
| 74,978,651,879 | | 758,218,121 | 758,218,121 |
| 2,312,105,897 | | 69,974,103 | 69,974,103 |
| 309,324,003 | | 12,190,997 | 12,190,997 |
| 1,196,170,109 | | 108,139,891 | 108,139,891 |
| 4,762,638,906 | | 252,480,094 | 252,480,094 |
| 3,402,432,430 | | 212,437,570 | 212,437,570 |
| 1,349,621,182 | | 38,846,818 | 38,846,818 |
| 10,585,294 | | 1,195,706 | 1,195,706 |
| | | 500,000 | 500,000 |
| | | 500,000 | 500,000 |
| 454,328,526 | | 1,171,474 | 1,171,474 |
| 454,328,526 | | 1,171,474 | 1,171,474 |
| | | 10,000,000 | 10,000,000 |
| | | 10,000,000 | 10,000,000 |
| 86,385,282,846 | | 1,472,843,154 | 1,472,843,154 |

歳入歳出差引残額

1,917,621,523 円

うち基金繰入額

0 円

令和 5年 8月 22日提出

堺市長 永藤 英機

令和4年度 堺市公債管理特別会計歳入歳出決算書

歳 入

| 款 | 項 | 予算現額 | 調定額 |
|------------|----------|----------------|----------------|
| 1 分担金及び負担金 | | 154,645,000 | 154,645,810 |
| | 1 負担金 | 154,645,000 | 154,645,810 |
| 2 財産収入 | | 30,000,000 | 19,960,072 |
| | 1 財産運用収入 | 30,000,000 | 19,960,072 |
| 3 繰入金 | | 42,689,607,000 | 42,684,188,842 |
| | 1 他会計繰入金 | 31,288,489,000 | 31,283,070,842 |
| | 2 基金繰入金 | 11,401,118,000 | 11,401,118,000 |
| 4 市債 | | 14,748,560,000 | 14,748,560,000 |
| | 1 市債 | 14,748,560,000 | 14,748,560,000 |
| 歳 入 合 計 | | 57,622,812,000 | 57,607,354,724 |

(単位 円)

| 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 |
|----------------|-------|-------|---------------|
| 154,645,810 | | | 810 |
| 154,645,810 | | | 810 |
| 19,960,072 | | | △10,039,928 |
| 19,960,072 | | | △10,039,928 |
| 42,684,188,842 | | | △5,418,158 |
| 31,283,070,842 | | | △5,418,158 |
| 11,401,118,000 | | | |
| 14,748,560,000 | | | |
| 14,748,560,000 | | | |
| 57,607,354,724 | | | △15,457,276 |

歳 出

| 款 | 項 | 予算現額 |
|-------|-------|----------------|
| 1 公債費 | | 57,622,812,000 |
| | 1 公債費 | 57,622,812,000 |
| 歳 | 出 合 計 | 57,622,812,000 |

(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 |
|----------------|--------|------------|---------------|
| 57,607,354,724 | | 15,457,276 | 15,457,276 |
| 57,607,354,724 | | 15,457,276 | 15,457,276 |
| 57,607,354,724 | | 15,457,276 | 15,457,276 |

歳入歳出差引残額 0 円

うち基金繰入額 0 円

令和 5年 8月 22日提出

堺市長 永藤 英機

令和4年度 堺市後期高齢者医療事業特別会計歳入歳出決算書

歳 入

| 款 | 項 | 予算現額 | 調定額 |
|--------------|--------------|----------------|----------------|
| 1 後期高齢者医療保険料 | | 11,420,488,000 | 11,311,846,267 |
| | 1 後期高齢者医療保険料 | 11,420,488,000 | 11,311,846,267 |
| 2 使用料及び手数料 | | 1,000 | |
| | 1 手数料 | 1,000 | |
| 3 国庫支出金 | | 6,012,000 | 6,011,280 |
| | 1 国庫補助金 | 6,012,000 | 6,011,280 |
| 4 繰入金 | | 3,060,903,000 | 3,024,594,836 |
| | 1 他会計繰入金 | 3,060,903,000 | 3,024,594,836 |
| 5 繰越金 | | 6,001,000 | 506,194,065 |
| | 1 繰越金 | 6,001,000 | 506,194,065 |
| 6 諸収入 | | 49,195,000 | 44,586,143 |
| | 1 延滞金及び過料 | 999,000 | 1,046,973 |
| | 2 雑入 | 48,196,000 | 43,539,170 |
| 歳 入 合 計 | | 14,542,600,000 | 14,893,232,591 |

(単位 円)

| 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 |
|----------------|------------|------------|---------------|
| 11,209,046,436 | 19,095,129 | 83,704,702 | △211,441,564 |
| 11,209,046,436 | 19,095,129 | 83,704,702 | △211,441,564 |
| | | | △1,000 |
| | | | △1,000 |
| 6,011,280 | | | △720 |
| 6,011,280 | | | △720 |
| 3,024,594,836 | | | △36,308,164 |
| 3,024,594,836 | | | △36,308,164 |
| 506,194,065 | | | 500,193,065 |
| 506,194,065 | | | 500,193,065 |
| 44,586,143 | | | △4,608,857 |
| 1,046,973 | | | 47,973 |
| 43,539,170 | | | △4,656,830 |
| 14,790,432,760 | 19,095,129 | 83,704,702 | 247,832,760 |

歳 出

| 款 | 項 | 予算現額 |
|----------------------|------------------|----------------|
| 1 総務費 | | 237,568,000 |
| | 1 総務管理費 | 237,552,000 |
| | 2 徴収費 | 16,000 |
| 2 後期高齢者医療広域連合 納付金 | | 14,281,932,000 |
| | 1 後期高齢者医療広域連合納付金 | 14,281,932,000 |
| 3 諸支出金 | | 22,100,000 |
| | 1 諸費 | 22,100,000 |
| 4 予備費 | | 1,000,000 |
| | 1 予備費 | 1,000,000 |
| 歳 出 合 計 | | 14,542,600,000 |

(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 |
|----------------|--------|-------------|---------------|
| 225,407,501 | | 12,160,499 | 12,160,499 |
| 225,407,501 | | 12,144,499 | 12,144,499 |
| | | 16,000 | 16,000 |
| 13,952,291,762 | | 329,640,238 | 329,640,238 |
| 13,952,291,762 | | 329,640,238 | 329,640,238 |
| 19,706,221 | | 2,393,779 | 2,393,779 |
| 19,706,221 | | 2,393,779 | 2,393,779 |
| | | 1,000,000 | 1,000,000 |
| | | 1,000,000 | 1,000,000 |
| 14,197,405,484 | | 345,194,516 | 345,194,516 |

歳入歳出差引残額

593,027,276 円

うち基金繰入額

0 円

令和 5年 8月 22日提出

堺市長 永藤 英機