

# 令和3年度 歳入歳出決算書

## ■ 歳入

(単位:円)

| 款          | 項        | 予算額         | 決算額         | 予算比較         | 備考 |
|------------|----------|-------------|-------------|--------------|----|
| 1.分担金及び負担金 |          | 829,150,000 | 788,834,162 | △ 40,315,838 |    |
|            | 1.負担金    | 829,150,000 | 788,834,162 | △ 40,315,838 |    |
| 2.財産収入     |          | 160,000     | 89,751      | △ 70,249     |    |
|            | 1.財産運用収入 | 160,000     | 89,751      | △ 70,249     |    |
| 3.繰入金      |          | 50,744,000  | 24,814,948  | △ 25,929,052 |    |
|            | 1.基金繰入金  | 50,744,000  | 24,814,948  | △ 25,929,052 |    |
| 4.諸収入      |          | 94,987,000  | 95,505,765  | 518,765      |    |
|            | 1.預金利子   | 10,000      | 2,512       | △ 7,488      |    |
|            | 2.雑入     | 94,977,000  | 95,503,253  | 526,253      |    |
| 歳入合計       |          | 975,041,000 | 909,244,626 | △ 65,796,374 |    |

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(単位:円)

| 款     | 項       | 予算額         | 決算額         | 予算比較       | 備考 |
|-------|---------|-------------|-------------|------------|----|
| 1.議会費 |         | 296,000     | 148,446     | 147,554    |    |
|       | 1.議会費   | 296,000     | 148,446     | 147,554    |    |
| 2.総務費 |         | 208,213,000 | 173,797,513 | 34,415,487 |    |
|       | 1.総務管理費 | 208,198,000 | 173,782,513 | 34,415,487 |    |
|       | 2.監査委員費 | 15,000      | 15,000      | 0          |    |
| 3.衛生費 |         | 761,532,000 | 735,298,667 | 26,233,333 |    |
|       | 1.清掃費   | 761,532,000 | 735,298,667 | 26,233,333 |    |
| 4.予備費 |         | 5,000,000   | 0           | 5,000,000  |    |
|       | 1.予備費   | 5,000,000   | 0           | 5,000,000  |    |
| 歳出合計  |         | 975,041,000 | 909,244,626 | 65,796,374 |    |