

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 | | 円 | 円 |
| | | 13,439,255,000 | 13,887,975,921 |
| | 1. 市民税 | 6,448,804,000 | 6,652,507,863 |
| | 2. 固定資産税 | 5,279,412,000 | 5,511,919,654 |
| | 3. 軽自動車税 | 217,644,000 | 224,625,604 |
| | 4. 市たばこ税 | 587,720,000 | 569,976,307 |
| 2. 地方譲与税 | 5. 都市計画税 | 905,675,000 | 928,946,493 |
| | | 317,264,000 | 324,526,032 |
| | 1. 自動車重量譲与税 | 227,000,000 | 237,792,000 |
| | 2. 地方揮発油譲与税 | 86,000,000 | 82,570,000 |
| | 3. 森林環境譲与税 | 4,264,000 | 4,164,000 |
| 3. 利子割交付金 | 4. 地方道路譲与税 | 0 | 32 |
| | | 18,000,000 | 10,928,000 |
| 4. 配当割交付金 | 1. 利子割交付金 | 18,000,000 | 10,928,000 |
| | | 66,000,000 | 60,640,000 |
| 5. 株式等譲渡所得割交付金 | 1. 配当割交付金 | 66,000,000 | 60,640,000 |
| | | 59,000,000 | 36,707,000 |
| 6. 地方消費税交付金 | 1. 株式等譲渡所得割交付金 | 59,000,000 | 36,707,000 |
| | | 1,696,000,000 | 1,697,327,000 |
| 7. ゴルフ場利用税交付金 | 1. 地方消費税交付金 | 1,696,000,000 | 1,697,327,000 |
| | | 49,000,000 | 53,879,360 |
| 8. 自動車取得税交付金 | 1. ゴルフ場利用税交付金 | 49,000,000 | 53,879,360 |
| | | 42,000,000 | 46,337,584 |
| 9. 環境性能割交付金 | 1. 自動車取得税交付金 | 42,000,000 | 46,337,584 |
| | | 15,000,000 | 14,241,000 |
| 10. 地方特例交付金 | 1. 環境性能割交付金 | 15,000,000 | 14,241,000 |
| | | 224,771,000 | 226,047,000 |
| | 1. 地方特例交付金 | 89,952,000 | 89,952,000 |
| | 2. 子ども・子育て支援臨時交付金 | 134,819,000 | 136,095,000 |

| 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 |
|----------------|------------|-------------|-------------------|
| 円 | 円 | 円 | 円 |
| 13,570,575,549 | 29,606,684 | 287,793,688 | 131,320,549 |
| 6,523,507,505 | 13,497,463 | 115,502,895 | 74,703,505 |
| 5,360,487,008 | 13,046,247 | 138,386,399 | 81,075,008 |
| 213,560,689 | 863,704 | 10,201,211 | △4,083,311 |
| 569,976,307 | 0 | 0 | △17,743,693 |
| 903,044,040 | 2,199,270 | 23,703,183 | △2,630,960 |
| 324,526,032 | 0 | 0 | 7,262,032 |
| 237,792,000 | 0 | 0 | 10,792,000 |
| 82,570,000 | 0 | 0 | △3,430,000 |
| 4,164,000 | 0 | 0 | △100,000 |
| 32 | 0 | 0 | 32 |
| 10,928,000 | 0 | 0 | △7,072,000 |
| 10,928,000 | 0 | 0 | △7,072,000 |
| 60,640,000 | 0 | 0 | △5,360,000 |
| 60,640,000 | 0 | 0 | △5,360,000 |
| 36,707,000 | 0 | 0 | △22,293,000 |
| 36,707,000 | 0 | 0 | △22,293,000 |
| 1,697,327,000 | 0 | 0 | 1,327,000 |
| 1,697,327,000 | 0 | 0 | 1,327,000 |
| 53,879,360 | 0 | 0 | 4,879,360 |
| 53,879,360 | 0 | 0 | 4,879,360 |
| 46,337,584 | 0 | 0 | 4,337,584 |
| 46,337,584 | 0 | 0 | 4,337,584 |
| 14,241,000 | 0 | 0 | △759,000 |
| 14,241,000 | 0 | 0 | △759,000 |
| 226,047,000 | 0 | 0 | 1,276,000 |
| 89,952,000 | 0 | 0 | 0 |
| 136,095,000 | 0 | 0 | 1,276,000 |

| 款 | 項 | 予算現額 | 調定額 |
|---------------------|---------------------|--------------------|--------------------|
| 11. 地方交付税 | | 円 6,472,098,000 | 円 6,539,696,000 |
| | 1. 地方交付税 | 6,472,098,000 | 6,539,696,000 |
| 12. 交通安全対策特別 交付金 | | 14,000,000 | 12,843,000 |
| | 1. 交通安全対策特別 交付金 | 14,000,000 | 12,843,000 |
| 13. 分担金及び負担金 | | 176,757,000 | 199,700,581 |
| | 1. 負担金 | 176,757,000 | 199,700,581 |
| 14. 使用料及び手数料 | | 364,531,000 | 383,284,000 |
| | 1. 使用料 | 265,464,000 | 291,452,080 |
| | 2. 手数料 | 99,067,000 | 91,831,920 |
| 15. 国庫支出金 | | 6,425,310,000 | 5,715,997,710 |
| | 1. 国庫負担金 | 4,717,254,000 | 4,628,262,902 |
| | 2. 国庫補助金 | 1,640,716,000 | 1,029,638,156 |
| | 3. 国庫委託金 | 67,340,000 | 58,096,652 |
| 16. 県支出金 | | 2,627,723,000 | 2,553,750,819 |
| | 1. 県負担金 | 1,704,433,000 | 1,670,716,789 |
| | 2. 県補助金 | 737,878,000 | 689,868,209 |
| | 3. 県委託金 | 185,412,000 | 193,165,821 |
| 17. 財産収入 | | 146,005,000 | 141,284,414 |
| | 1. 財産運用収入 | 56,808,000 | 57,089,263 |
| | 2. 財産売却収入 | 89,197,000 | 84,195,151 |
| 18. 寄附金 | | 180,913,000 | 175,971,893 |
| | 1. 寄附金 | 180,913,000 | 175,971,893 |
| 19. 繰入金 | | 1,584,501,000 | 1,584,500,212 |
| | 1. 特別会計繰入金 | 117,147,000 | 117,146,212 |
| | 2. 基金繰入金 | 1,467,354,000 | 1,467,354,000 |
| 20. 繰越金 | | 825,525,000 | 825,525,543 |
| | 1. 繰越金 | 825,525,000 | 825,525,543 |
| 21. 諸収入 | | 1,100,170,000 | 1,057,295,506 |
| | 1. 延滞金, 加算金及 び過料 | 30,001,000 | 93,411,124 |
| | 2. 市預金利子 | 102,000 | 122 |

| 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 |
|---------------|------------|------------|-------------------|
| 円 | 円 | 円 | 円 |
| 6,539,696,000 | 0 | 0 | 67,598,000 |
| 6,539,696,000 | 0 | 0 | 67,598,000 |
| 12,843,000 | 0 | 0 | △1,157,000 |
| 12,843,000 | 0 | 0 | △1,157,000 |
| 196,243,081 | 569,350 | 2,888,150 | 19,486,081 |
| 196,243,081 | 569,350 | 2,888,150 | 19,486,081 |
| 354,813,446 | 14,330,390 | 14,140,164 | △9,717,554 |
| 263,107,766 | 14,330,390 | 14,013,924 | △2,356,234 |
| 91,705,680 | 0 | 126,240 | △7,361,320 |
| 5,715,997,710 | 0 | 0 | △709,312,290 |
| 4,628,262,902 | 0 | 0 | △88,991,098 |
| 1,029,638,156 | 0 | 0 | △611,077,844 |
| 58,096,652 | 0 | 0 | △9,243,348 |
| 2,553,750,819 | 0 | 0 | △73,972,181 |
| 1,670,716,789 | 0 | 0 | △33,716,211 |
| 689,868,209 | 0 | 0 | △48,009,791 |
| 193,165,821 | 0 | 0 | 7,753,821 |
| 141,085,127 | 199,287 | 0 | △4,919,873 |
| 56,889,976 | 199,287 | 0 | 81,976 |
| 84,195,151 | 0 | 0 | △5,001,849 |
| 175,971,893 | 0 | 0 | △4,941,107 |
| 175,971,893 | 0 | 0 | △4,941,107 |
| 1,584,500,212 | 0 | 0 | △788 |
| 117,146,212 | 0 | 0 | △788 |
| 1,467,354,000 | 0 | 0 | 0 |
| 825,525,543 | 0 | 0 | 543 |
| 825,525,543 | 0 | 0 | 543 |
| 990,133,052 | 25,528,806 | 41,633,648 | △110,036,948 |
| 93,411,124 | 0 | 0 | 63,410,124 |
| 122 | 0 | 0 | △101,878 |

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|------------|----------------|----------------|
| | | 円 | 円 |
| | 3. 貸付金元利収入 | 73,075,000 | 73,395,318 |
| | 4. 受託事業収入 | 43,073,000 | 38,125,817 |
| | 5. 収益事業収入 | 15,000,000 | 15,000,000 |
| | 6. 雑入 | 938,919,000 | 837,363,125 |
| 22. 市債 | | 7,333,057,000 | 5,860,457,000 |
| | 1. 市債 | 7,333,057,000 | 5,860,457,000 |
| 歳 入 合 計 | | 43,176,880,000 | 41,408,915,575 |

| 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 |
|-----------------|------------|----------------|-------------------|
| 円 72,222,818 | 円 0 | 円 1,172,500 | 円 △852,182 |
| 38,125,817 | 0 | 0 | △4,947,183 |
| 15,000,000 | 0 | 0 | 0 |
| 771,373,171 | 25,528,806 | 40,461,148 | △167,545,829 |
| 5,860,457,000 | 0 | 0 | △1,472,600,000 |
| 5,860,457,000 | 0 | 0 | △1,472,600,000 |
| 40,992,225,408 | 70,234,517 | 346,455,650 | △2,184,654,592 |

歳出

| 款 | 項 | 予 算 現 額 |
|-----------|--------------|------------------|
| 1. 議会費 | | 円 274,227,000 |
| | 1. 議会費 | 274,227,000 |
| 2. 総務費 | | 5,968,688,000 |
| | 1. 総務管理費 | 5,001,817,000 |
| | 2. 徴税費 | 464,259,000 |
| | 3. 戸籍住民基本台帳費 | 244,555,000 |
| | 4. 選挙費 | 200,285,000 |
| | 5. 統計調査費 | 26,068,000 |
| | 6. 監査委員費 | 31,704,000 |
| 3. 民生費 | | 16,520,482,000 |
| | 1. 社会福祉費 | 7,075,450,000 |
| | 2. 児童福祉費 | 7,323,973,000 |
| | 3. 生活保護費 | 2,120,513,000 |
| | 4. 災害救助費 | 546,000 |
| 4. 衛生費 | | 1,508,269,000 |
| | 1. 保健衛生費 | 912,009,000 |
| | 2. 清掃費 | 595,062,000 |
| | 3. 上水道費 | 1,198,000 |
| 5. 農林水産業費 | | 240,665,000 |
| | 1. 農業費 | 240,665,000 |
| 6. 商工費 | | 810,919,000 |
| | 1. 商工費 | 810,919,000 |
| 7. 土木費 | | 5,169,257,000 |
| | 1. 土木管理費 | 184,506,000 |
| | 2. 道路橋りょう費 | 989,708,000 |
| | 3. 都市計画費 | 3,872,120,000 |
| | 4. 住宅費 | 122,923,000 |
| 8. 消防費 | | 1,894,987,000 |
| | 1. 消防費 | 1,894,987,000 |
| 9. 教育費 | | 6,840,582,000 |
| | 1. 教育総務費 | 793,078,000 |
| | 2. 小学校費 | 2,157,790,000 |

| 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 |
|----------------|---------------|-------------|-----------------------|
| 円 | 円 | 円 | 円 |
| 267,403,249 | 0 | 6,823,751 | 6,823,751 |
| 267,403,249 | 0 | 6,823,751 | 6,823,751 |
| 5,782,565,783 | 37,089,000 | 149,033,217 | 186,122,217 |
| 4,899,587,954 | 37,089,000 | 65,140,046 | 102,229,046 |
| 445,761,354 | 0 | 18,497,646 | 18,497,646 |
| 225,105,585 | 0 | 19,449,415 | 19,449,415 |
| 157,568,923 | 0 | 42,716,077 | 42,716,077 |
| 23,108,763 | 0 | 2,959,237 | 2,959,237 |
| 31,433,204 | 0 | 270,796 | 270,796 |
| 16,237,790,596 | 0 | 282,691,404 | 282,691,404 |
| 6,983,866,217 | 0 | 91,583,783 | 91,583,783 |
| 7,186,318,151 | 0 | 137,654,849 | 137,654,849 |
| 2,067,311,228 | 0 | 53,201,772 | 53,201,772 |
| 295,000 | 0 | 251,000 | 251,000 |
| 1,424,988,756 | 11,992,000 | 71,288,244 | 83,280,244 |
| 839,167,222 | 11,992,000 | 60,849,778 | 72,841,778 |
| 584,623,582 | 0 | 10,438,418 | 10,438,418 |
| 1,197,952 | 0 | 48 | 48 |
| 227,266,233 | 7,865,000 | 5,533,767 | 13,398,767 |
| 227,266,233 | 7,865,000 | 5,533,767 | 13,398,767 |
| 651,758,840 | 1,000,000 | 158,160,160 | 159,160,160 |
| 651,758,840 | 1,000,000 | 158,160,160 | 159,160,160 |
| 4,413,397,303 | 684,573,000 | 71,286,697 | 755,859,697 |
| 166,206,171 | 17,509,000 | 790,829 | 18,299,829 |
| 802,326,103 | 152,712,000 | 34,669,897 | 187,381,897 |
| 3,322,981,688 | 514,352,000 | 34,786,312 | 549,138,312 |
| 121,883,341 | 0 | 1,039,659 | 1,039,659 |
| 1,881,689,128 | 0 | 13,297,872 | 13,297,872 |
| 1,881,689,128 | 0 | 13,297,872 | 13,297,872 |
| 5,348,048,359 | 1,176,165,000 | 316,368,641 | 1,492,533,641 |
| 775,696,498 | 0 | 17,381,502 | 17,381,502 |
| 1,270,798,879 | 770,950,000 | 116,041,121 | 886,991,121 |

| 款 | 項 | 予 算 現 額 |
|-----------|---------------------------|----------------|
| | | 円 |
| | 3. 中学校費 | 1,660,668,000 |
| | 4. 幼稚園費 | 95,071,000 |
| | 5. 社会教育費 | 1,303,996,000 |
| | 6. 保健体育費 | 829,979,000 |
| 10. 災害復旧費 | | 8,365,000 |
| | 1. 厚生施設災害復旧費 | 1,000 |
| | 2. 農林業施設災害復旧費 | 1,000 |
| | 3. 公共土木施設災害復旧費 | 8,361,000 |
| | 4. 文教施設災害復旧費 | 1,000 |
| | 5. その他公共施設, 公用施設 災害復旧費 | 1,000 |
| 11. 公債費 | | 3,926,352,000 |
| | 1. 公債費 | 3,926,352,000 |
| 12. 諸支出金 | | 272,000 |
| | 1. 土地開発基金費 | 272,000 |
| 13. 予備費 | | 13,815,000 |
| | 1. 予備費 | 13,815,000 |
| 歳 出 合 計 | | 43,176,880,000 |

| 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 |
|----------------|---------------|---------------|-------------------|
| 円 | 円 | 円 | 円 |
| 1,187,865,832 | 360,000,000 | 112,802,168 | 472,802,168 |
| 85,510,654 | 0 | 9,560,346 | 9,560,346 |
| 1,225,055,225 | 45,215,000 | 33,725,775 | 78,940,775 |
| 803,121,271 | 0 | 26,857,729 | 26,857,729 |
| 8,360,000 | 0 | 5,000 | 5,000 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000 | 1,000 |
| 8,360,000 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000 | 1,000 |
| 3,885,447,247 | 0 | 40,904,753 | 40,904,753 |
| 3,885,447,247 | 0 | 40,904,753 | 40,904,753 |
| 141,389 | 0 | 130,611 | 130,611 |
| 141,389 | 0 | 130,611 | 130,611 |
| 0 | 0 | 13,815,000 | 13,815,000 |
| 0 | 0 | 13,815,000 | 13,815,000 |
| 40,128,856,883 | 1,918,684,000 | 1,129,339,117 | 3,048,023,117 |

