

歳入歳出決算書

歳入

(単位：円)

款	項	予 算 現 額	調 定 額
1 市税		32,511,000,000	33,924,339,250
	1 市民税	13,645,646,000	14,498,410,358
	2 固定資産税	15,314,548,000	15,793,240,147
	3 軽自動車税	345,575,000	366,262,249
	4 市たばこ税	1,266,491,000	1,269,949,677
	5 入湯税	17,930,000	21,141,700
	6 都市計画税	1,920,810,000	1,975,335,119
2 地方譲与税		360,001,000	369,675,000
	1 自動車重量譲与税	260,000,000	262,936,000
	2 地方揮発油譲与税	100,000,000	106,739,000
	3 地方道路譲与税	1,000	
3 利子割交付金		30,000,000	33,080,000
	1 利子割交付金	30,000,000	33,080,000
4 配当割交付金		130,000,000	138,541,000
	1 配当割交付金	130,000,000	138,541,000
5 株式等譲渡所得割交付金		80,000,000	121,173,000
	1 株式等譲渡所得割交付金	80,000,000	121,173,000
6 地方消費税交付金		3,400,000,000	3,524,898,000
	1 地方消費税交付金	3,400,000,000	3,524,898,000
7 ゴルフ場利用税交付金		14,000,000	12,888,134
	1 ゴルフ場利用税交付金	14,000,000	12,888,134
8 自動車取得税交付金		160,000,000	196,264,000
	1 自動車取得税交付金	160,000,000	196,264,000
9 地方特例交付金		120,000,000	144,040,000
	1 地方特例交付金	120,000,000	144,040,000
10 地方交付税		800,000,000	949,271,000
	1 地方交付税	800,000,000	949,271,000
11 交通安全対策特別交付金		28,322,000	25,266,000
	1 交通安全対策特別交付金	28,322,000	25,266,000

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
32,828,825,928	40,658,893	1,054,854,429	317,825,928
13,955,721,750	24,463,638	518,224,970	310,075,750
15,316,074,597	13,682,376	463,483,174	1,526,597
350,728,924	784,996	14,748,329	5,153,924
1,269,949,677		0	3,458,677
21,141,700		0	3,211,700
1,915,209,280	1,727,883	58,397,956	△5,600,720
369,675,000		0	9,674,000
262,936,000		0	2,936,000
106,739,000		0	6,739,000
		0	△1,000
33,080,000		0	3,080,000
33,080,000		0	3,080,000
138,541,000		0	8,541,000
138,541,000		0	8,541,000
121,173,000		0	41,173,000
121,173,000		0	41,173,000
3,524,898,000		0	124,898,000
3,524,898,000		0	124,898,000
12,888,134		0	△1,111,866
12,888,134		0	△1,111,866
196,264,000		0	36,264,000
196,264,000		0	36,264,000
144,040,000		0	24,040,000
144,040,000		0	24,040,000
949,271,000		0	149,271,000
949,271,000		0	149,271,000
25,266,000		0	△3,056,000
25,266,000		0	△3,056,000

歳入

款	項	予 算 現 額	調 定 額
12 分担金及び負担金		808,199,000	821,668,795
	1 負担金	808,199,000	821,668,795
13 使用料及び手数料		1,681,509,000	1,662,520,146
	1 使用料	853,574,000	805,221,404
	2 手数料	811,135,000	841,948,742
	3 証紙収入	16,800,000	15,350,000
14 国庫支出金		14,456,460,519	13,057,504,477
	1 国庫負担金	9,729,770,000	9,645,428,688
	2 国庫補助金	4,686,112,519	3,373,757,682
	3 委託金	40,578,000	38,318,107
15 県支出金		4,515,552,000	4,388,733,345
	1 県負担金	3,134,704,000	3,018,594,411
	2 県補助金	1,020,109,000	991,159,218
	3 委託金	360,739,000	378,979,716
16 財産収入		188,169,000	201,328,012
	1 財産運用収入	121,524,000	122,025,617
	2 財産売却収入	66,645,000	79,302,395
17 寄附金		865,699,000	404,335,306
	1 寄附金	865,699,000	404,335,306
18 繰入金		2,398,128,000	1,933,773,429
	1 基金繰入金	2,398,128,000	1,933,773,429
19 繰越金		3,984,401,037	3,984,401,583
	1 繰越金	3,984,401,037	3,984,401,583
20 諸収入		2,413,167,000	2,872,752,387
	1 延滞金加算金及び過料	71,000,000	98,446,066
	2 市預金利子	10,000	
	3 貸付金元利収入	741,382,000	1,052,682,760
	4 収益事業収入	100,000,000	50,000,000
	5 雑入	1,500,775,000	1,671,623,561

(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
777,818,746	1,388,500	42,461,549	△30,380,254
777,818,746	1,388,500	42,461,549	△30,380,254
1,584,770,565	2,187,038	75,562,543	△96,738,435
769,978,715	208,110	35,034,579	△83,595,285
799,441,850	1,978,928	40,527,964	△11,693,150
15,350,000		0	△1,450,000
13,057,504,477		0	△1,398,956,042
9,645,428,688		0	△84,341,312
3,373,757,682		0	△1,312,354,837
38,318,107		0	△2,259,893
4,388,733,345		0	△126,818,655
3,018,594,411		0	△116,109,589
991,159,218		0	△28,949,782
378,979,716		0	18,240,716
200,326,888		1,001,124	12,157,888
121,024,493		1,001,124	△499,507
79,302,395		0	12,657,395
404,335,306		0	△461,363,694
404,335,306		0	△461,363,694
1,933,773,429		0	△464,354,571
1,933,773,429		0	△464,354,571
3,984,401,583		0	546
3,984,401,583		0	546
2,303,537,772	75,981,309	493,233,306	△109,629,228
98,487,503		△41,437	27,487,503
		0	△10,000
747,526,878	47,682,719	257,473,163	6,144,878
50,000,000		0	△50,000,000
1,407,523,391	28,298,590	235,801,580	△93,251,609

歳入

款	項	予 算 現 額	調 定 額
21 市債		10,996,793,000	6,626,893,000
	1 市債	10,996,793,000	6,626,893,000
歳 入 合 計		79,941,400,556	75,393,345,864

(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
6,626,893,000		0	△4,369,900,000
6,626,893,000		0	△4,369,900,000
73,606,017,173	120,215,740	1,667,112,951	△6,335,383,383

歳 出

款	項	予 算 現 額
1 議会費		458,764,000
	1 議会費	458,764,000
2 総務費		11,290,991,200
	1 総務管理費	8,706,119,200
	2 徴税費	687,837,000
	3 戸籍住民基本台帳費	687,054,000
	4 選挙費	107,772,000
	5 統計調査費	29,309,000
	6 監査委員費	68,798,000
	7 市民生活費	1,004,102,000
3 民生費		27,862,890,000
	1 社会福祉費	7,089,217,000
	2 児童福祉費	8,833,674,000
	3 生活保護費	5,768,596,000
	4 国民健康保険費	1,716,000,000
	5 老人保健医療費	288,000
	6 介護保険費	2,287,492,000
	7 後期高齢者医療費	2,167,623,000
4 衛生費		12,884,248,000
	1 保健衛生費	4,443,835,000
	2 清掃費	6,975,269,000
	3 上水道費	70,144,000
	4 病院費	1,395,000,000
5 労働費		175,294,000
	1 労働諸費	175,294,000
6 農林水産業費		1,832,109,052
	1 農業費	603,901,000
	2 林業費	214,366,000
	3 水産業費	1,013,842,052

(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
449,863,039		8,900,961	8,900,961
449,863,039		8,900,961	8,900,961
8,892,258,454	1,785,610,160	613,122,586	2,398,732,746
6,417,034,446	1,785,588,080	503,496,674	2,289,084,754
669,363,093		18,473,907	18,473,907
637,133,804		49,920,196	49,920,196
94,555,113		13,216,887	13,216,887
26,885,648		2,423,352	2,423,352
67,875,307		922,693	922,693
979,411,043	22,080	24,668,877	24,690,957
26,816,885,011	132,675,000	913,329,989	1,046,004,989
6,903,650,206	7,200,000	178,366,794	185,566,794
8,347,212,877	125,475,000	360,986,123	486,461,123
5,684,918,113		83,677,887	83,677,887
1,605,000,000		111,000,000	111,000,000
		288,000	288,000
2,182,254,460		105,237,540	105,237,540
2,093,849,355		73,773,645	73,773,645
11,099,081,689	1,455,576,000	329,590,311	1,785,166,311
3,906,592,675	338,584,000	198,658,325	537,242,325
5,727,345,014	1,116,992,000	130,931,986	1,247,923,986
70,144,000		0	0
1,395,000,000		0	0
174,086,546		1,207,454	1,207,454
174,086,546		1,207,454	1,207,454
1,461,023,388	269,792,552	101,293,112	371,085,664
505,729,955	68,399,000	29,772,045	98,171,045
190,075,227		24,290,773	24,290,773
765,218,206	201,393,552	47,230,294	248,623,846

歳 出

款	項	予 算 現 額
7 商工費		1,224,240,000
	1 商工費	674,940,000
	2 観光費	549,300,000
8 土木費		7,779,127,424
	1 土木管理費	758,578,000
	2 道路橋りょう費	1,775,055,000
	3 河川費	241,142,000
	4 都市計画費	4,298,986,424
	5 住宅費	205,227,000
	6 公園費	500,139,000
9 消防費		2,490,293,000
	1 消防費	2,490,293,000
10 教育費		8,728,329,880
	1 教育総務費	1,441,460,000
	2 小学校費	3,774,651,000
	3 中学校費	1,396,046,000
	4 幼稚園費	273,323,000
	5 社会教育費	1,415,128,880
	6 保健体育費	427,721,000
11 公債費		4,634,990,000
	1 公債費	4,634,990,000
12 予備費		580,124,000
	1 予備費	580,124,000
歳 出 合 計		79,941,400,556

(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
1,125,329,362		98,910,638	98,910,638
587,603,818		87,336,182	87,336,182
537,725,544		11,574,456	11,574,456
6,923,990,064	633,888,000	221,249,360	855,137,360
723,990,487		34,587,513	34,587,513
1,555,950,218	164,914,000	54,190,782	219,104,782
230,996,283		10,145,717	10,145,717
3,789,999,083	463,054,000	45,933,341	508,987,341
152,532,843		52,694,157	52,694,157
470,521,150	5,920,000	23,697,850	29,617,850
2,414,899,729		75,393,271	75,393,271
2,414,899,729		75,393,271	75,393,271
6,340,270,226	1,812,446,000	575,613,654	2,388,059,654
1,379,615,885		61,844,115	61,844,115
2,360,559,184	1,098,749,000	315,342,816	1,414,091,816
641,243,304	670,432,000	84,370,696	754,802,696
250,971,730	10,832,000	11,519,270	22,351,270
1,294,813,558	25,494,000	94,821,322	120,315,322
413,066,565	6,939,000	7,715,435	14,654,435
4,501,782,501		133,207,499	133,207,499
4,501,782,501		133,207,499	133,207,499
		580,124,000	580,124,000
		580,124,000	580,124,000
70,199,470,009	6,089,987,712	3,651,942,835	9,741,930,547

歳入歳出差引残額

3,406,547,164 円