

# 歳入歳出決算書

## 歳入

款	項	予算現額	調定額
1 市税		32,654,000,000	34,267,812,179
	1 市民税	13,878,345,000	14,745,289,810
	2 固定資産税	15,291,250,000	15,861,661,381
	3 軽自動車税	363,171,000	386,525,429
	4 市たばこ税	1,187,585,000	1,277,323,646
	5 入湯税	18,391,000	23,566,850
	6 都市計画税	1,915,258,000	1,973,445,063
2 地方譲与税		341,671,000	378,505,037
	1 自動車重量譲与税	230,000,000	272,622,000
	2 地方揮発油譲与税	100,000,000	94,664,000
	3 地方道路譲与税	1,000	37
	4 森林環境譲与税	11,670,000	11,219,000
3 利子割交付金		30,000,000	16,945,000
	1 利子割交付金	30,000,000	16,945,000
4 配当割交付金		130,000,000	155,845,000
	1 配当割交付金	130,000,000	155,845,000
5 株式等譲渡所得割交付金		80,000,000	93,383,000
	1 株式等譲渡所得割交付金	80,000,000	93,383,000
6 地方消費税交付金		3,600,000,000	3,395,533,000
	1 地方消費税交付金	3,600,000,000	3,395,533,000
7 ゴルフ場利用税交付金		12,000,000	12,916,077
	1 ゴルフ場利用税交付金	12,000,000	12,916,077
8 自動車取得税交付金		100,000,000	104,415,711
	1 自動車取得税交付金	100,000,000	104,415,711
9 環境性能割交付金		45,000,000	32,603,000
	1 環境性能割交付金	45,000,000	32,603,000
10 地方特例交付金		180,000,000	190,877,000
	1 地方特例交付金	180,000,000	190,877,000
11 地方交付税		1,146,325,000	1,268,370,000

(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
33,196,668,898	58,852,698	1,012,290,583	542,668,898
14,218,835,995	35,452,937	491,000,878	340,490,995
15,392,601,101	19,619,942	449,440,338	101,351,101
369,664,540	1,316,754	15,544,135	6,493,540
1,277,323,646		0	89,738,646
23,566,850		0	5,175,850
1,914,676,766	2,463,065	56,305,232	△581,234
378,505,037		0	36,834,037
272,622,000		0	42,622,000
94,664,000		0	△5,336,000
37		0	△963
11,219,000		0	△451,000
16,945,000		0	△13,055,000
16,945,000		0	△13,055,000
155,845,000		0	25,845,000
155,845,000		0	25,845,000
93,383,000		0	13,383,000
93,383,000		0	13,383,000
3,395,533,000		0	△204,467,000
3,395,533,000		0	△204,467,000
12,916,077		0	916,077
12,916,077		0	916,077
104,415,711		0	4,415,711
104,415,711		0	4,415,711
32,603,000		0	△12,397,000
32,603,000		0	△12,397,000
190,877,000		0	10,877,000
190,877,000		0	10,877,000
1,268,370,000		0	122,045,000

歳入

款	項	予 算 現 額	調 定 額
	1 地方交付税	1,146,325,000	1,268,370,000
12 交通安全対策特別交付金		26,037,000	24,252,000
	1 交通安全対策特別交付金	26,037,000	24,252,000
13 分担金及び負担金		682,286,000	680,707,120
	1 負担金	682,286,000	680,707,120
14 使用料及び手数料		1,608,778,000	1,589,087,431
	1 使用料	783,494,000	737,698,742
	2 手数料	809,784,000	834,108,689
	3 証紙収入	15,500,000	17,280,000
15 国庫支出金		15,801,101,821	13,487,125,216
	1 国庫負担金	10,675,214,000	10,611,731,258
	2 国庫補助金	5,086,152,821	2,835,714,957
	3 委託金	39,735,000	39,679,001
16 県支出金		4,933,835,000	4,755,648,195
	1 県負担金	3,392,380,000	3,304,299,512
	2 県補助金	1,086,729,000	1,017,171,918
	3 委託金	454,726,000	434,176,765
17 財産収入		210,057,000	217,241,824
	1 財産運用収入	102,839,000	108,518,430
	2 財産売払収入	107,218,000	108,723,394
18 寄附金		403,949,000	489,612,750
	1 寄附金	403,949,000	489,612,750
19 繰入金		3,134,981,080	2,196,969,137
	1 基金繰入金	3,134,981,080	2,196,969,137
20 繰越金		3,406,546,811	3,406,547,164
	1 繰越金	3,406,546,811	3,406,547,164
21 諸収入		1,927,035,000	2,637,597,348
	1 延滞金加算金及び過料	69,000,000	80,645,819
	2 市預金利子	10,000	

(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
1,268,370,000		0	122,045,000
24,252,000		0	△1,785,000
24,252,000		0	△1,785,000
641,558,571	2,317,100	36,831,449	△40,727,429
641,558,571	2,317,100	36,831,449	△40,727,429
1,510,903,451	1,928,458	76,255,522	△97,874,549
703,305,417	484,510	33,908,815	△80,188,583
790,318,034	1,443,948	42,346,707	△19,465,966
17,280,000		0	1,780,000
13,488,410,381		△1,285,165	△2,312,691,440
10,611,731,258		0	△63,482,742
2,837,000,122		△1,285,165	△2,249,152,699
39,679,001		0	△55,999
4,755,648,195		0	△178,186,805
3,304,299,512		0	△88,080,488
1,017,171,918		0	△69,557,082
434,176,765		0	△20,549,235
215,992,240		1,249,584	5,935,240
107,268,846		1,249,584	4,429,846
108,723,394		0	1,505,394
489,612,750		0	85,663,750
489,612,750		0	85,663,750
2,196,969,137		0	△938,011,943
2,196,969,137		0	△938,011,943
3,406,547,164		0	353
3,406,547,164		0	353
2,120,847,884	47,357,239	469,392,225	193,812,884
80,698,888		△53,069	11,698,888
		0	△10,000

歳入

款	項	予 算 現 額	調 定 額
	3 貸付金元利収入	736,811,000	997,469,638
	4 収益事業収入	50,000,000	50,000,000
	5 雑入	1,071,214,000	1,509,481,891
22 市債		11,195,269,000	6,841,069,000
	1 市債	11,195,269,000	6,841,069,000
歳 入 合 計		81,648,871,712	76,243,062,189

(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
741,821,530	28,901,105	226,747,003	5,010,530
50,000,000		0	0
1,248,327,466	18,456,134	242,698,291	177,113,466
6,841,069,000		0	△4,354,200,000
6,841,069,000		0	△4,354,200,000
74,537,872,496	110,455,495	1,594,734,198	△7,110,999,216

歳 出

款	項	予 算 現 額
1 議会費		458,325,000
	1 議会費	458,325,000
2 総務費		14,556,199,160
	1 総務管理費	11,882,455,080
	2 徴税費	724,741,000
	3 戸籍住民基本台帳費	518,036,000
	4 選挙費	267,086,000
	5 統計調査費	38,386,000
	6 監査委員費	68,555,000
	7 市民生活費	1,056,940,080
3 民生費		29,297,730,000
	1 社会福祉費	7,380,383,000
	2 児童福祉費	9,466,665,000
	3 生活保護費	6,084,906,000
	4 国民健康保険費	1,710,000,000
	5 介護保険費	2,407,865,000
	6 後期高齢者医療費	2,247,911,000
4 衛生費		9,423,749,000
	1 保健衛生費	3,328,665,000
	2 清掃費	4,650,289,000
	3 上水道費	69,795,000
	4 病院費	1,375,000,000
5 労働費		175,693,000
	1 労働諸費	175,693,000
6 農林水産業費		1,409,426,552
	1 農業費	674,542,000
	2 林業費	190,606,000
	3 水産業費	544,278,552
7 商工費		2,031,800,000

(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
434,688,430		23,636,570	23,636,570
434,688,430		23,636,570	23,636,570
9,476,742,840	4,778,780,668	300,675,652	5,079,456,320
6,899,612,283	4,778,756,588	204,086,209	4,982,842,797
707,982,380		16,758,620	16,758,620
506,063,811		11,972,189	11,972,189
232,324,100		34,761,900	34,761,900
33,065,720		5,320,280	5,320,280
65,012,215		3,542,785	3,542,785
1,032,682,331	24,080	24,233,669	24,257,749
28,218,228,970	20,074,000	1,059,427,030	1,079,501,030
7,196,379,884	7,031,000	176,972,116	184,003,116
8,904,488,539	13,043,000	549,133,461	562,176,461
5,991,110,858		93,795,142	93,795,142
1,554,000,000		156,000,000	156,000,000
2,349,791,106		58,073,894	58,073,894
2,222,458,583		25,452,417	25,452,417
8,995,256,841		428,492,159	428,492,159
3,056,367,887		272,297,113	272,297,113
4,494,232,734		156,056,266	156,056,266
69,656,220		138,780	138,780
1,375,000,000		0	0
174,460,775		1,232,225	1,232,225
174,460,775		1,232,225	1,232,225
1,226,342,128	72,239,000	110,845,424	183,084,424
592,214,391	39,486,000	42,841,609	82,327,609
163,159,283	3,000,000	24,446,717	27,446,717
470,968,454	29,753,000	43,557,098	73,310,098
1,457,024,448	470,395,000	104,380,552	574,775,552



歳 出

款	項	予 算 現 額
	1 商工費	1,073,771,000
	2 観光費	958,029,000
8 土木費		7,624,528,000
	1 土木管理費	744,270,000
	2 道路橋りょう費	1,692,126,000
	3 河川費	280,767,000
	4 都市計画費	3,986,998,000
	5 住宅費	326,418,000
	6 公園費	593,949,000
9 消防費		2,597,088,000
	1 消防費	2,597,088,000
10 教育費		9,054,996,000
	1 教育総務費	1,884,564,000
	2 小学校費	3,262,564,000
	3 中学校費	1,238,123,000
	4 幼稚園費	271,997,000
	5 社会教育費	1,563,178,000
	6 保健体育費	834,570,000
11 公債費		4,357,609,000
	1 公債費	4,357,609,000
12 予備費		661,728,000
	1 予備費	661,728,000
歳 出 合 計		81,648,871,712

歳入歳出差引残額

3,780,791,454 円

(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
839,209,484	169,052,000	65,509,516	234,561,516
617,814,964	301,343,000	38,871,036	340,214,036
6,981,799,124	381,245,200	261,483,676	642,728,876
687,175,215	10,700,000	46,394,785	57,094,785
1,476,533,689	133,850,000	81,742,311	215,592,311
258,001,868	15,380,000	7,385,132	22,765,132
3,761,092,141	197,565,200	28,340,659	225,905,859
244,082,463	14,870,000	67,465,537	82,335,537
554,913,748	8,880,000	30,155,252	39,035,252
2,512,132,912	32,737,710	52,217,378	84,955,088
2,512,132,912	32,737,710	52,217,378	84,955,088
7,098,860,323	1,219,007,000	737,128,677	1,956,135,677
1,363,045,267	446,944,000	74,574,733	521,518,733
2,485,604,848	452,607,000	324,352,152	776,959,152
965,014,015	96,322,000	176,786,985	273,108,985
250,200,692	1,447,000	20,349,308	21,796,308
1,358,587,525	106,287,000	98,303,475	204,590,475
676,407,976	115,400,000	42,762,024	158,162,024
4,181,544,251		176,064,749	176,064,749
4,181,544,251		176,064,749	176,064,749
		661,728,000	661,728,000
		661,728,000	661,728,000
70,757,081,042	6,974,478,578	3,917,312,092	10,891,790,670