

歳入歳出決算書

歳入

(単位：円)

款	項	予算現額	調定額
1 市税		32,709,000,000	34,474,619,050
	1 市民税	13,539,879,000	14,597,430,333
	2 固定資産税	15,510,938,000	16,117,887,558
	3 軽自動車税	322,857,000	337,323,606
	4 市たばこ税	1,361,495,000	1,373,254,770
	5 入湯税	15,490,000	17,247,150
	6 都市計画税	1,958,341,000	2,031,475,633
2 地方譲与税		350,001,000	365,938,000
	1 自動車重量譲与税	250,000,000	259,050,000
	2 地方揮発油譲与税	100,000,000	106,888,000
	3 地方道路譲与税	1,000	
3 利子割交付金		50,000,000	23,460,000
	1 利子割交付金	50,000,000	23,460,000
4 配当割交付金		230,000,000	122,177,000
	1 配当割交付金	230,000,000	122,177,000
5 株式等譲渡所得割交付金		100,000,000	75,597,000
	1 株式等譲渡所得割交付金	100,000,000	75,597,000
6 地方消費税交付金		3,350,000,000	3,263,271,000
	1 地方消費税交付金	3,350,000,000	3,263,271,000
7 ゴルフ場利用税交付金		15,000,000	14,817,795
	1 ゴルフ場利用税交付金	15,000,000	14,817,795
8 自動車取得税交付金		90,000,000	159,148,000
	1 自動車取得税交付金	90,000,000	159,148,000
9 地方特例交付金		120,000,000	119,780,000
	1 地方特例交付金	120,000,000	119,780,000
10 地方交付税		830,000,000	937,445,000
	1 地方交付税	830,000,000	937,445,000
11 交通安全対策特別交付金		29,959,000	29,098,000
	1 交通安全対策特別交付金	29,959,000	29,098,000

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
33,207,024,396	96,386,472	1,171,208,182	498,024,396
13,929,251,305	68,907,370	599,271,658	389,372,305
15,597,844,815	22,719,626	497,323,117	86,906,815
324,221,819	1,855,102	11,246,685	1,364,819
1,373,254,771		△1	11,759,771
17,247,150		0	1,757,150
1,965,204,536	2,904,374	63,366,723	6,863,536
365,938,000		0	15,937,000
259,050,000		0	9,050,000
106,888,000		0	6,888,000
		0	△1,000
23,460,000		0	△26,540,000
23,460,000		0	△26,540,000
122,177,000		0	△107,823,000
122,177,000		0	△107,823,000
75,597,000		0	△24,403,000
75,597,000		0	△24,403,000
3,263,271,000		0	△86,729,000
3,263,271,000		0	△86,729,000
14,817,795		0	△182,205
14,817,795		0	△182,205
159,148,000		0	69,148,000
159,148,000		0	69,148,000
119,780,000		0	△220,000
119,780,000		0	△220,000
937,445,000		0	107,445,000
937,445,000		0	107,445,000
29,098,000		0	△861,000
29,098,000		0	△861,000

歳入

款	項	予算現額	調定額
12	分担金及び負担金	738,725,000	768,417,765
	1 負担金	738,725,000	768,417,765
13	使用料及び手数料	1,706,592,000	1,704,361,503
	1 使用料	882,478,000	858,909,996
	2 手数料	807,314,000	829,671,507
	3 証紙収入	16,800,000	15,780,000
14	国庫支出金	13,211,081,000	11,646,852,390
	1 国庫負担金	9,281,934,000	9,040,467,360
	2 国庫補助金	3,889,759,000	2,562,175,173
	3 委託金	39,388,000	44,209,857
15	県支出金	4,240,337,000	4,178,083,751
	1 県負担金	2,914,275,000	2,874,831,331
	2 県補助金	948,969,000	917,500,591
	3 委託金	377,093,000	385,751,829
16	財産収入	179,545,000	161,340,004
	1 財産運用収入	113,730,000	113,207,595
	2 財産売払収入	65,815,000	48,132,409
17	寄附金	1,833,528,000	1,823,783,910
	1 寄附金	1,833,528,000	1,823,783,910
18	繰入金	2,064,139,000	1,977,695,870
	1 基金繰入金	2,064,139,000	1,977,695,870
19	繰越金	4,069,107,081	4,069,107,916
	1 繰越金	4,069,107,081	4,069,107,916
20	諸収入	1,783,411,000	2,325,097,470
	1 延滞金加算金及び過料	22,000,000	127,437,868
	2 市預金利子	10,000	
	3 貸付金元利収入	722,957,000	1,024,018,271
	4 収益事業収入	100,000,000	100,000,000
	5 雑入	938,444,000	1,073,641,331

(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
723,595,803	2,323,100	42,498,862	△15,129,197
723,595,803	2,323,100	42,498,862	△15,129,197
1,633,255,337	6,934,708	64,171,458	△73,336,663
821,062,097	3,620,008	34,227,891	△61,415,903
796,413,240	3,314,700	29,943,567	△10,900,760
15,780,000		0	△1,020,000
11,646,852,390		0	△1,564,228,610
9,040,467,360		0	△241,466,640
2,562,175,173		0	△1,327,583,827
44,209,857		0	4,821,857
4,178,083,751		0	△62,253,249
2,874,831,331		0	△39,443,669
917,500,591		0	△31,468,409
385,751,829		0	8,658,829
160,480,173		859,831	△19,064,827
112,347,764		859,831	△1,382,236
48,132,409		0	△17,682,591
1,823,783,910		0	△9,744,090
1,823,783,910		0	△9,744,090
1,977,695,870		0	△86,443,130
1,977,695,870		0	△86,443,130
4,069,107,916		0	835
4,069,107,916		0	835
1,858,929,060	12,403,882	453,764,528	75,518,060
127,470,199		△32,331	105,470,199
		0	△10,000
712,571,149		311,447,122	△10,385,851
100,000,000		0	0
918,887,712	12,403,882	142,349,737	△19,556,288

歳入

款	項	予 算 現 額	調 定 額
21 市債		6,023,600,000	4,586,811,000
	1 市債	6,023,600,000	4,586,811,000
歳 入 合 計		73,724,025,081	72,826,902,424

(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
4,586,811,000		0	△1,436,789,000
4,586,811,000		0	△1,436,789,000
70,976,351,401	118,048,162	1,732,502,861	△2,747,673,680

歳 出

款	項	予 算 現 額
1 議会費		449,449,000
	1 議会費	449,449,000
2 総務費		11,587,347,000
	1 総務管理費	8,447,376,000
	2 徴税費	718,588,000
	3 戸籍住民基本台帳費	591,715,000
	4 選挙費	180,269,000
	5 統計調査費	31,691,000
	6 監査委員費	69,335,000
	7 市民生活費	1,548,373,000
3 民生費		28,602,623,520
	1 社会福祉費	8,109,931,000
	2 児童福祉費	8,082,996,520
	3 生活保護費	5,618,292,000
	4 国民健康保険費	2,498,990,000
	5 老人保健医療費	288,000
	6 介護保険費	2,225,771,000
	7 後期高齢者医療費	2,066,355,000
4 衛生費		6,960,204,000
	1 保健衛生費	2,378,686,000
	2 清掃費	3,076,989,000
	3 上水道費	79,529,000
	4 病院費	1,425,000,000
5 労働費		177,561,000
	1 労働諸費	177,561,000
6 農林水産業費		1,145,666,561
	1 農業費	457,589,000
	2 林業費	172,631,000
	3 水産業費	515,446,561

(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
445,053,598		4,395,402	4,395,402
445,053,598		4,395,402	4,395,402
10,950,927,059	145,397,000	491,022,941	636,419,941
8,022,597,241	130,527,000	294,251,759	424,778,759
695,313,989		23,274,011	23,274,011
539,075,960	14,870,000	37,769,040	52,639,040
123,888,202		56,380,798	56,380,798
28,722,904		2,968,096	2,968,096
56,899,342		12,435,658	12,435,658
1,484,429,421		63,943,579	63,943,579
26,084,002,613	600,736,930	1,917,883,977	2,518,620,907
7,130,487,463	588,350,930	391,092,607	979,443,537
7,820,139,209	12,386,000	250,471,311	262,857,311
5,421,903,406		196,388,594	196,388,594
1,705,490,000		793,500,000	793,500,000
		288,000	288,000
2,032,104,386		193,666,614	193,666,614
1,973,878,149		92,476,851	92,476,851
6,623,352,072	63,075,000	273,776,928	336,851,928
2,166,559,861	63,075,000	149,051,139	212,126,139
2,960,164,601		116,824,399	116,824,399
71,627,610		7,901,390	7,901,390
1,425,000,000		0	0
174,919,083		2,641,917	2,641,917
174,919,083		2,641,917	2,641,917
912,160,186	173,373,000	60,133,375	233,506,375
431,252,946		26,336,054	26,336,054
160,231,415		12,399,585	12,399,585
320,675,825	173,373,000	21,397,736	194,770,736

歳 出

款	項	予 算 現 額
7 商工費		1,047,597,000
	1 商工費	578,652,000
	2 観光費	468,945,000
8 土木費		7,877,204,000
	1 土木管理費	726,489,000
	2 道路橋りょう費	1,985,443,000
	3 河川費	221,703,000
	4 都市計画費	4,071,466,000
	5 住宅費	379,606,000
	6 公園費	492,497,000
9 消防費		2,503,165,000
	1 消防費	2,503,165,000
10 教育費		7,608,463,000
	1 教育総務費	1,375,916,000
	2 小学校費	1,897,361,000
	3 中学校費	883,781,000
	4 幼稚園費	288,802,000
	5 社会教育費	2,135,009,000
	6 保健体育費	1,027,594,000
11 公債費		5,035,121,000
	1 公債費	5,035,121,000
12 予備費		729,624,000
	1 予備費	729,624,000
歳 出 合 計		73,724,025,081

(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
1,009,701,591		37,895,409	37,895,409
546,408,044		32,243,956	32,243,956
463,293,547		5,651,453	5,651,453
7,350,324,148	336,596,098	190,283,754	526,879,852
712,367,366		14,121,634	14,121,634
1,785,203,584	93,193,174	107,046,242	200,239,416
215,488,947		6,214,053	6,214,053
3,916,621,110	108,656,924	46,187,966	154,844,890
239,545,443	130,966,000	9,094,557	140,060,557
481,097,698	3,780,000	7,619,302	11,399,302
2,375,195,744		127,969,256	127,969,256
2,375,195,744		127,969,256	127,969,256
6,491,055,481	642,508,600	474,898,919	1,117,407,519
1,324,114,129		51,801,871	51,801,871
1,332,946,399	464,196,000	100,218,601	564,414,601
641,817,400	158,334,000	83,629,600	241,963,600
264,574,021		24,227,979	24,227,979
1,961,790,386	12,847,600	160,371,014	173,218,614
965,813,146	7,131,000	54,649,854	61,780,854
4,872,152,163		162,968,837	162,968,837
4,872,152,163		162,968,837	162,968,837
		729,624,000	729,624,000
		729,624,000	729,624,000
67,288,843,738	1,961,686,628	4,473,494,715	6,435,181,343

歳入歳出差引残額

3,687,507,663 円