

歳入歳出決算書

歳入

款	項	予算現額	調定額
1 市税		32,677,000,000	34,455,187,189
	1 市民税	13,445,027,000	14,645,066,242
	2 固定資産税	15,578,058,000	16,125,446,220
	3 軽自動車税	332,701,000	351,306,485
	4 市たばこ税	1,350,242,000	1,294,083,772
	5 入湯税	15,605,000	17,791,950
	6 都市計画税	1,955,367,000	2,021,492,520
2 地方譲与税		330,001,000	365,620,000
	1 自動車重量譲与税	240,000,000	259,678,000
	2 地方揮発油譲与税	90,000,000	105,942,000
	3 地方道路譲与税	1,000	
3 利子割交付金		20,000,000	35,563,000
	1 利子割交付金	20,000,000	35,563,000
4 配当割交付金		160,000,000	167,263,000
	1 配当割交付金	160,000,000	167,263,000
5 株式等譲渡所得割交付金		100,000,000	180,158,000
	1 株式等譲渡所得割交付金	100,000,000	180,158,000
6 地方消費税交付金		3,300,000,000	3,341,517,000
	1 地方消費税交付金	3,300,000,000	3,341,517,000
7 ゴルフ場利用税交付金		15,000,000	13,236,790
	1 ゴルフ場利用税交付金	15,000,000	13,236,790
8 自動車取得税交付金		130,000,000	197,621,000
	1 自動車取得税交付金	130,000,000	197,621,000
9 地方特例交付金		120,000,000	127,256,000
	1 地方特例交付金	120,000,000	127,256,000
10 地方交付税		1,005,293,000	1,104,920,000
	1 地方交付税	1,005,293,000	1,104,920,000
11 交通安全対策特別交付金		29,650,000	27,207,000
	1 交通安全対策特別交付金	29,650,000	27,207,000

(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
33,268,654,483	65,480,708	1,121,051,998	591,654,483
14,051,216,311	48,008,374	545,841,557	606,189,311
15,611,919,415	14,492,288	499,034,517	33,861,415
337,202,428	1,138,700	12,965,357	4,501,428
1,294,083,772		0	△56,158,228
17,791,950		0	2,186,950
1,956,440,607	1,841,346	63,210,567	1,073,607
365,620,000		0	35,619,000
259,678,000		0	19,678,000
105,942,000		0	15,942,000
		0	△1,000
35,563,000		0	15,563,000
35,563,000		0	15,563,000
167,263,000		0	7,263,000
167,263,000		0	7,263,000
180,158,000		0	80,158,000
180,158,000		0	80,158,000
3,341,517,000		0	41,517,000
3,341,517,000		0	41,517,000
13,236,790		0	△1,763,210
13,236,790		0	△1,763,210
197,621,000		0	67,621,000
197,621,000		0	67,621,000
127,256,000		0	7,256,000
127,256,000		0	7,256,000
1,104,920,000		0	99,627,000
1,104,920,000		0	99,627,000
27,207,000		0	△2,443,000
27,207,000		0	△2,443,000

歳入

款	項	予 算 現 額	調 定 額
12 分担金及び負担金		761,774,000	805,622,422
	1 負担金	761,774,000	805,622,422
13 使用料及び手数料		1,727,637,000	1,668,987,862
	1 使用料	892,209,000	823,412,950
	2 手数料	818,628,000	830,724,912
	3 証紙収入	16,800,000	14,850,000
14 国庫支出金		12,785,128,655	12,122,983,702
	1 国庫負担金	9,667,814,000	9,545,030,277
	2 国庫補助金	3,075,496,655	2,534,132,170
	3 委託金	41,818,000	43,821,255
15 県支出金		4,509,074,000	4,393,294,060
	1 県負担金	3,095,031,000	2,984,688,389
	2 県補助金	1,027,728,000	1,038,958,228
	3 委託金	386,315,000	369,647,443
16 財産収入		333,902,000	342,286,732
	1 財産運用収入	113,312,000	112,577,752
	2 財産売払収入	220,590,000	229,708,980
17 寄附金		1,007,866,000	775,682,994
	1 寄附金	1,007,866,000	775,682,994
18 繰入金		1,627,677,000	1,471,322,208
	1 基金繰入金	1,627,677,000	1,471,322,208
19 繰越金		3,687,506,973	3,687,507,663
	1 繰越金	3,687,506,973	3,687,507,663
20 諸収入		1,963,062,000	2,448,014,201
	1 延滞金加算金及び過料	22,000,000	106,700,884
	2 市預金利子	10,000	
	3 貸付金元利収入	719,680,000	1,028,617,822
	4 収益事業収入	100,000,000	80,000,000
	5 雑入	1,121,372,000	1,232,695,495

(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
760,180,127	1,896,400	43,545,895	△1,593,873
760,180,127	1,896,400	43,545,895	△1,593,873
1,596,250,968	4,381,860	68,355,034	△131,386,032
789,556,318	1,669,740	32,186,892	△102,652,682
791,844,650	2,712,120	36,168,142	△26,783,350
14,850,000		0	△1,950,000
12,122,983,702		0	△662,144,953
9,545,030,277		0	△122,783,723
2,534,132,170		0	△541,364,485
43,821,255		0	2,003,255
4,393,294,060		0	△115,779,940
2,984,688,389		0	△110,342,611
1,038,958,228		0	11,230,228
369,647,443		0	△16,667,557
341,318,281		968,451	7,416,281
111,609,301		968,451	△1,702,699
229,708,980		0	9,118,980
775,682,994		0	△232,183,006
775,682,994		0	△232,183,006
1,471,322,208		0	△156,354,792
1,471,322,208		0	△156,354,792
3,687,507,663		0	690
3,687,507,663		0	690
1,928,666,830	12,700,112	506,647,259	△34,395,170
106,717,052		△16,168	84,717,052
		0	△10,000
710,628,745		317,989,077	△9,051,255
80,000,000		0	△20,000,000
1,031,321,033	12,700,112	188,674,350	△90,050,967

歳入

款	項	予算現額	調定額
21 市債		5,846,768,000	3,968,968,000
	1 市債	5,846,768,000	3,968,968,000
歳入合計		72,137,339,628	71,700,218,823

(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
3,968,968,000		0	△1,877,800,000
3,968,968,000		0	△1,877,800,000
69,875,191,106	84,459,080	1,740,568,637	△2,262,148,522

歳 出

款	項	予 算 現 額
1 議会費		455,939,000
	1 議会費	455,939,000
2 総務費		9,459,454,000
	1 総務管理費	6,945,369,000
	2 徴税費	670,479,000
	3 戸籍住民基本台帳費	594,565,000
	4 選挙費	138,949,000
	5 統計調査費	24,386,000
	6 監査委員費	67,038,000
	7 市民生活費	1,018,668,000
3 民生費		28,712,806,930
	1 社会福祉費	7,381,573,930
	2 児童福祉費	8,658,284,000
	3 生活保護費	5,771,354,000
	4 国民健康保険費	2,463,222,000
	5 老人保健医療費	288,000
	6 介護保険費	2,258,024,000
	7 後期高齢者医療費	2,180,061,000
4 衛生費		8,486,541,000
	1 保健衛生費	3,090,144,000
	2 清掃費	3,893,706,000
	3 上水道費	77,691,000
	4 病院費	1,425,000,000
5 労働費		176,240,000
	1 労働諸費	176,240,000
6 農林水産業費		1,391,287,000
	1 農業費	529,476,000
	2 林業費	163,114,000
	3 水産業費	698,697,000

(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
448,160,920		7,778,080	7,778,080
448,160,920		7,778,080	7,778,080
8,891,612,684	16,376,200	551,465,116	567,841,316
6,494,962,758	16,376,200	434,030,042	450,406,242
644,917,891		25,561,109	25,561,109
562,635,395		31,929,605	31,929,605
123,747,777		15,201,223	15,201,223
19,825,013		4,560,987	4,560,987
64,236,290		2,801,710	2,801,710
981,287,560		37,380,440	37,380,440
26,821,416,130	59,499,000	1,831,891,800	1,891,390,800
7,084,765,834		296,808,096	296,808,096
8,243,850,053	59,499,000	354,934,947	414,433,947
5,576,252,665		195,101,335	195,101,335
1,705,222,000		758,000,000	758,000,000
		288,000	288,000
2,113,570,852		144,453,148	144,453,148
2,097,754,726		82,306,274	82,306,274
7,731,032,907	364,768,000	390,740,093	755,508,093
2,617,908,992	269,906,000	202,329,008	472,235,008
3,617,160,972	94,862,000	181,683,028	276,545,028
70,962,943		6,728,057	6,728,057
1,425,000,000		0	0
174,795,680		1,444,320	1,444,320
174,795,680		1,444,320	1,444,320
983,604,682	271,299,052	136,383,266	407,682,318
448,557,632	31,576,000	49,342,368	80,918,368
141,288,993		21,825,007	21,825,007
393,758,057	239,723,052	65,215,891	304,938,943

歳 出

款	項	予 算 現 額
7 商工費		1,126,762,000
	1 商工費	550,422,000
	2 観光費	576,340,000
8 土木費		7,697,270,098
	1 土木管理費	779,737,000
	2 道路橋りょう費	2,256,732,174
	3 河川費	222,373,000
	4 都市計画費	3,659,289,924
	5 住宅費	294,843,000
	6 公園費	484,295,000
9 消防費		2,414,569,000
	1 消防費	2,414,569,000
10 教育費		6,709,292,600
	1 教育総務費	1,412,730,000
	2 小学校費	2,370,063,000
	3 中学校費	709,813,000
	4 幼稚園費	269,775,000
	5 社会教育費	1,463,071,600
	6 保健体育費	483,840,000
11 公債費		4,764,542,000
	1 公債費	4,764,542,000
12 予備費		742,636,000
	1 予備費	742,636,000
歳 出 合 計		72,137,339,628

(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
1,042,130,890	14,882,000	69,749,110	84,631,110
511,648,848		38,773,152	38,773,152
530,482,042	14,882,000	30,975,958	45,857,958
6,911,522,720	432,154,424	353,592,954	785,747,378
680,245,677	23,879,000	75,612,323	99,491,323
1,915,665,164	174,662,000	166,405,010	341,067,010
197,859,580		24,513,420	24,513,420
3,386,193,120	229,371,424	43,725,380	273,096,804
253,518,086		41,324,914	41,324,914
478,041,093	4,242,000	2,011,907	6,253,907
2,358,112,709		56,456,291	56,456,291
2,358,112,709		56,456,291	56,456,291
5,883,634,665	327,632,880	498,025,055	825,657,935
1,359,191,496		53,538,504	53,538,504
1,931,625,349	247,790,000	190,647,651	438,437,651
570,486,573	58,490,000	80,836,427	139,326,427
241,752,005		28,022,995	28,022,995
1,326,311,841	21,352,880	115,406,879	136,759,759
454,267,401		29,572,599	29,572,599
4,644,765,536		119,776,464	119,776,464
4,644,765,536		119,776,464	119,776,464
		742,636,000	742,636,000
		742,636,000	742,636,000
65,890,789,523	1,486,611,556	4,759,938,549	6,246,550,105

歳入歳出差引残額

3,984,401,583 円