

歳入歳出決算書

歳入

款	項	予算現額	調定額
1 市税		32,387,000,000	33,874,237,470
	1 市民税	13,306,170,000	14,227,867,789
	2 固定資産税	15,508,891,000	16,002,531,779
	3 軽自動車税	394,548,000	409,548,135
	4 市たばこ税	1,236,935,000	1,239,606,945
	5 入湯税	22,375,000	12,758,100
	6 都市計画税	1,918,081,000	1,981,924,722
2 地方譲与税		323,841,000	387,247,000
	1 自動車重量譲与税	200,000,000	270,450,000
	2 地方揮発油譲与税	100,000,000	92,955,000
	3 地方道路譲与税	1,000	
	4 森林環境譲与税	23,840,000	23,842,000
3 利子割交付金		30,000,000	16,692,000
	1 利子割交付金	30,000,000	16,692,000
4 配当割交付金		120,000,000	140,774,000
	1 配当割交付金	120,000,000	140,774,000
5 株式等譲渡所得割交付金		100,000,000	165,931,000
	1 株式等譲渡所得割交付金	100,000,000	165,931,000
6 法人事業税交付金		160,000,000	214,432,000
	1 法人事業税交付金	160,000,000	214,432,000
7 地方消費税交付金		3,900,000,000	4,110,391,000
	1 地方消費税交付金	3,900,000,000	4,110,391,000
8 ゴルフ場利用税交付金		12,000,000	12,251,171
	1 ゴルフ場利用税交付金	12,000,000	12,251,171
9 環境性能割交付金		140,000,000	66,822,419
	1 環境性能割交付金	140,000,000	66,822,419
10 地方特例交付金		190,000,000	208,545,000
	1 地方特例交付金	190,000,000	208,545,000
11 地方交付税		1,176,385,000	1,316,324,000

(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
32,673,098,400	55,094,347	1,146,044,723	286,098,400
13,671,651,458	18,004,686	538,211,645	365,481,458
15,443,017,648	32,143,299	527,370,832	△65,873,352
393,855,975	927,549	14,764,611	△692,025
1,239,606,945		0	2,671,945
12,758,100		0	△9,616,900
1,912,208,274	4,018,813	65,697,635	△5,872,726
387,247,000		0	63,406,000
270,450,000		0	70,450,000
92,955,000		0	△7,045,000
		0	△1,000
23,842,000		0	2,000
16,692,000		0	△13,308,000
16,692,000		0	△13,308,000
140,774,000		0	20,774,000
140,774,000		0	20,774,000
165,931,000		0	65,931,000
165,931,000		0	65,931,000
214,432,000		0	54,432,000
214,432,000		0	54,432,000
4,110,391,000		0	210,391,000
4,110,391,000		0	210,391,000
12,251,171		0	251,171
12,251,171		0	251,171
66,822,419		0	△73,177,581
66,822,419		0	△73,177,581
208,545,000		0	18,545,000
208,545,000		0	18,545,000
1,316,324,000		0	139,939,000

歳入

款	項	予算現額	調定額
	1 地方交付税	1,176,385,000	1,316,324,000
12 交通安全対策特別交付金		24,545,000	26,204,000
	1 交通安全対策特別交付金	24,545,000	26,204,000
13 分担金及び負担金		453,868,000	410,100,965
	1 負担金	453,868,000	410,100,965
14 使用料及び手数料		1,548,793,000	1,425,239,336
	1 使用料	721,962,000	622,351,834
	2 手数料	810,831,000	782,977,502
	3 証紙収入	16,000,000	19,910,000
15 国庫支出金		39,522,351,458	36,564,393,233
	1 国庫負担金	12,272,792,000	11,005,425,316
	2 国庫補助金	27,210,757,458	25,513,162,744
	3 委託金	38,802,000	45,805,173
16 県支出金		5,322,292,000	4,990,161,696
	1 県負担金	3,652,689,000	3,475,431,992
	2 県補助金	1,240,920,000	1,109,972,555
	3 委託金	428,683,000	404,757,149
17 財産収入		175,187,000	122,536,476
	1 財産運用収入	109,387,000	74,896,694
	2 財産売払収入	65,800,000	47,639,782
18 寄附金		826,050,000	638,221,692
	1 寄附金	826,050,000	638,221,692
19 繰入金		4,957,983,480	4,973,871,339
	1 基金繰入金	4,957,983,480	4,973,871,339
20 繰越金		3,780,790,640	3,780,791,454
	1 繰越金	3,780,790,640	3,780,791,454
21 諸収入		1,859,801,000	2,167,882,005
	1 延滞金加算金及び過料	67,000,000	81,375,902
	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
1,316,324,000		0	139,939,000
26,204,000		0	1,659,000
26,204,000		0	1,659,000
378,440,676	7,096,100	24,564,189	△75,427,324
378,440,676	7,096,100	24,564,189	△75,427,324
1,350,541,286	1,937,156	72,760,894	△198,251,714
587,849,861	878,970	33,623,003	△134,112,139
742,781,425	1,058,186	39,137,891	△68,049,575
19,910,000		0	3,910,000
36,564,393,233		0	△2,957,958,225
11,005,425,316		0	△1,267,366,684
25,513,162,744		0	△1,697,594,714
45,805,173		0	7,003,173
4,990,161,696		0	△332,130,304
3,475,431,992		0	△177,257,008
1,109,972,555		0	△130,947,445
404,757,149		0	△23,925,851
120,940,688		1,595,788	△54,246,312
73,300,906		1,595,788	△36,086,094
47,639,782		0	△18,160,218
638,221,692		0	△187,828,308
638,221,692		0	△187,828,308
4,973,871,339		0	15,887,859
4,973,871,339		0	15,887,859
3,780,791,454		0	814
3,780,791,454		0	814
1,630,959,886	29,545,389	507,376,730	△228,841,114
81,381,466		△5,564	14,381,466
		0	△10,000

歳入

款	項	予算現額	調定額
	3 貸付金元利収入	906,324,000	934,164,771
	4 収益事業収入	50,000,000	50,000,000
	5 雑入	836,467,000	1,102,341,332
22 市債		10,177,957,000	7,417,457,000
	1 市債	10,177,957,000	7,417,457,000
歳入合計		107,188,844,578	103,030,506,256

(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
711,268,466	13,693,198	209,203,107	△195,055,534
50,000,000		0	0
788,309,954	15,852,191	298,179,187	△48,157,046
7,417,457,000		0	△2,760,500,000
7,417,457,000		0	△2,760,500,000
101,184,490,940	93,672,992	1,752,342,324	△6,004,353,638

歳 出

款	項	予 算 現 額
1 議会費		450,495,000
	1 議会費	450,495,000
2 総務費		37,228,055,668
	1 総務管理費	33,905,236,588
	2 徴税費	690,317,000
	3 戸籍住民基本台帳費	668,392,000
	4 選挙費	132,624,000
	5 統計調査費	131,617,000
	6 監査委員費	66,774,000
	7 市民生活費	1,633,095,080
3 民生費		31,249,012,000
	1 社会福祉費	7,774,344,000
	2 児童福祉費	10,760,953,000
	3 生活保護費	6,174,359,000
	4 国民健康保険費	1,594,800,000
	5 介護保険費	2,587,859,000
	6 後期高齢者医療費	2,356,697,000
4 衛生費		8,677,339,000
	1 保健衛生費	3,906,592,000
	2 清掃費	3,265,493,000
	3 上水道費	70,254,000
	4 病院費	1,435,000,000
5 労働費		144,973,000
	1 労働諸費	144,973,000
6 農林水産業費		1,109,432,000
	1 農業費	683,431,000
	2 林業費	216,436,000
	3 水産業費	209,565,000
7 商工費		3,699,853,000

(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
428,937,243		21,557,757	21,557,757
428,937,243		21,557,757	21,557,757
35,678,661,299	873,557,130	675,837,239	1,549,394,369
33,095,121,493	335,463,000	474,652,095	810,115,095
666,151,331		24,165,669	24,165,669
584,898,465		83,493,535	83,493,535
112,338,846		20,285,154	20,285,154
113,221,625		18,395,375	18,395,375
66,280,261		493,739	493,739
1,040,649,278	538,094,130	54,351,672	592,445,802
29,519,363,499	4,531,464	1,725,117,037	1,729,648,501
7,142,131,191	4,531,464	627,681,345	632,212,809
10,012,906,101		748,046,899	748,046,899
6,074,490,576		99,868,424	99,868,424
1,459,000,000		135,800,000	135,800,000
2,497,376,087		90,482,913	90,482,913
2,333,459,544		23,237,456	23,237,456
7,046,845,105	1,198,580,436	431,913,459	1,630,493,895
2,473,005,663	1,198,580,436	235,005,901	1,433,586,337
3,069,465,832		196,027,168	196,027,168
69,373,610		880,390	880,390
1,435,000,000		0	0
143,928,001		1,044,999	1,044,999
143,928,001		1,044,999	1,044,999
930,470,359	89,758,375	89,203,266	178,961,641
560,690,213	78,418,375	44,322,412	122,740,787
195,684,863	5,770,000	14,981,137	20,751,137
174,095,283	5,570,000	29,899,717	35,469,717
2,714,905,892	377,074,990	607,872,118	984,947,108

歳 出

款	項	予 算 現 額
	1 商工費	2,359,904,000
	2 観光費	1,339,949,000
8 土木費		7,444,289,200
	1 土木管理費	837,836,000
	2 道路橋りょう費	1,742,907,000
	3 河川費	266,094,000
	4 都市計画費	3,532,515,200
	5 住宅費	389,507,000
	6 公園費	675,430,000
9 消防費		2,681,633,710
	1 消防費	2,681,633,710
10 教育費		9,300,137,000
	1 教育総務費	2,896,169,000
	2 小学校費	2,749,270,000
	3 中学校費	652,263,000
	4 幼稚園費	279,786,000
	5 社会教育費	2,121,373,000
	6 保健体育費	601,276,000
11 公債費		4,423,617,000
	1 公債費	4,423,617,000
12 予備費		780,008,000
	1 予備費	780,008,000
歳 出 合 計		107,188,844,578

(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
1,579,675,096	325,574,990	454,653,914	780,228,904
1,135,230,796	51,500,000	153,218,204	204,718,204
6,415,579,370	481,312,200	547,397,630	1,028,709,830
778,678,948		59,157,052	59,157,052
1,480,650,306	73,600,000	188,656,694	262,256,694
246,870,109		19,223,891	19,223,891
3,000,477,828	407,712,200	124,325,172	532,037,372
284,941,539		104,565,461	104,565,461
623,960,640		51,469,360	51,469,360
2,398,500,021	16,200,000	266,933,689	283,133,689
2,398,500,021	16,200,000	266,933,689	283,133,689
7,843,628,822	628,830,115	827,678,063	1,456,508,178
2,716,694,129	36,308,115	143,166,756	179,474,871
2,085,571,324	287,760,000	375,938,676	663,698,676
440,798,472	164,370,000	47,094,528	211,464,528
247,223,990		32,562,010	32,562,010
1,795,576,541	140,392,000	185,404,459	325,796,459
557,764,366		43,511,634	43,511,634
4,263,703,733		159,913,267	159,913,267
4,263,703,733		159,913,267	159,913,267
		780,008,000	780,008,000
		780,008,000	780,008,000
97,384,523,344	3,669,844,710	6,134,476,524	9,804,321,234

歳入歳出差引残額

3,799,967,596 円