歳 入 歳 出 決 算 書

歳　入

(単位：円)

款	項	予算現額	調定額	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 市税		31,746,000,000	33,452,194,736	32,471,849,929	33,740,433	946,604,374	725,849,929
	1 市民税	12,867,505,000	14,050,678,689	13,522,166,674	21,702,321	506,809,694	654,661,674
	2 固定資産税	15,121,593,000	15,551,043,292	15,165,717,252	9,201,013	376,125,027	44,124,252
	3 軽自動車税	447,799,000	483,129,293	464,383,208	1,695,708	17,050,377	16,584,208
	4 市たばこ税	1,403,648,000	1,410,343,428	1,410,343,428		0	6,695,428
	5 入湯税	31,561,000	32,279,200	32,279,200		0	718,200
	6 都市計画税	1,873,894,000	1,924,720,834	1,876,960,167	1,141,391	46,619,276	3,066,167
2 地方譲与税		389,000,000	375,195,000	375,195,000		0	△13,805,000
	1 自動車重量譲与税	270,000,000	255,344,000	255,344,000		0	△14,656,000
	2 地方揮発油譲与税	84,000,000	83,437,000	83,437,000		0	△563,000
	3 森林環境譲与税	35,000,000	36,414,000	36,414,000		0	1,414,000
3 利子割交付金		10,000,000	13,342,000	13,342,000		0	3,342,000
	1 利子割交付金	10,000,000	13,342,000	13,342,000		0	3,342,000
4 配当割交付金		220,000,000	304,806,000	304,806,000		0	84,806,000
	1 配当割交付金	220,000,000	304,806,000	304,806,000		0	84,806,000
5 株式等譲渡所得割交付金		220,000,000	436,632,000	436,632,000		0	216,632,000
	1 株式等譲渡所得割交付金	220,000,000	436,632,000	436,632,000		0	216,632,000
6 法人事業税交付金		550,000,000	572,257,000	572,257,000		0	22,257,000
	1 法人事業税交付金	550,000,000	572,257,000	572,257,000		0	22,257,000
7 地方消費税交付金		4,700,000,000	4,753,882,000	4,753,882,000		0	53,882,000
	1 地方消費税交付金	4,700,000,000	4,753,882,000	4,753,882,000		0	53,882,000
8 ゴルフ場利用税交付金		15,000,000	15,344,505	15,344,505		0	344,505
	1 ゴルフ場利用税交付金	15,000,000	15,344,505	15,344,505		0	344,505
9 環境性能割交付金		110,000,000	99,746,000	99,746,000		0	△10,254,000
	1 環境性能割交付金	110,000,000	99,746,000	99,746,000		0	△10,254,000
10 地方特例交付金		1,010,000,000	1,031,553,000	1,031,553,000		0	21,553,000
	1 地方特例交付金	1,010,000,000	1,031,553,000	1,031,553,000		0	21,553,000
11 地方交付税		4,205,014,000	4,289,483,000	4,289,483,000		0	84,469,000
	1 地方交付税	4,205,014,000	4,289,483,000	4,289,483,000		0	84,469,000

※収入済額は、歳入歳出決算事項別明細書の備考欄に記載した還付未済額を含む。

歳　入

(単位：円)

款	項	予算現額	調定額	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
12 交通安全対策特別交付金		23, 269, 000	20, 707, 000	20, 707, 000		0	△2, 562, 000
	1 交通安全対策特別交付金	23, 269, 000	20, 707, 000	20, 707, 000		0	△2, 562, 000
13 分担金及び負担金		414, 636, 000	402, 743, 506	392, 377, 361	812, 800	9, 553, 345	△22, 258, 639
	1 負担金	414, 636, 000	402, 743, 506	392, 377, 361	812, 800	9, 553, 345	△22, 258, 639
14 使用料及び手数料		1, 542, 022, 000	1, 489, 029, 673	1, 393, 789, 258	21, 511, 501	73, 728, 914	△148, 232, 742
	1 使用料	725, 547, 000	683, 406, 288	639, 724, 988	1, 624, 300	42, 057, 000	△85, 822, 012
	2 手数料	799, 875, 000	791, 233, 385	739, 674, 270	19, 887, 201	31, 671, 914	△60, 200, 730
	3 証紙収入	16, 600, 000	14, 390, 000	14, 390, 000		0	△2, 210, 000
15 国庫支出金		20, 118, 783, 487	18, 223, 219, 439	18, 223, 219, 439		0	△1, 895, 564, 048
	1 国庫負担金	12, 993, 258, 000	12, 820, 364, 744	12, 820, 364, 744		0	△172, 893, 256
	2 国庫補助金	7, 077, 173, 487	5, 348, 630, 504	5, 348, 630, 504		0	△1, 728, 542, 983
	3 委託金	48, 352, 000	54, 224, 191	54, 224, 191		0	5, 872, 191
16 県支出金		5, 833, 386, 514	5, 613, 264, 840	5, 613, 264, 840		0	△220, 121, 674
	1 県負担金	4, 118, 455, 000	3, 951, 623, 715	3, 951, 623, 715		0	△166, 831, 285
	2 県補助金	1, 285, 104, 514	1, 253, 925, 300	1, 253, 925, 300		0	△31, 179, 214
	3 委託金	429, 827, 000	407, 715, 825	407, 715, 825		0	△22, 111, 175
17 財産収入		232, 150, 000	257, 050, 529	255, 603, 836		1, 446, 693	23, 453, 836
	1 財産運用収入	143, 980, 000	137, 871, 933	136, 425, 240		1, 446, 693	△7, 554, 760
	2 財産売払収入	88, 170, 000	119, 178, 596	119, 178, 596		0	31, 008, 596
18 寄附金		1, 521, 873, 000	1, 101, 093, 446	1, 101, 093, 446		0	△420, 779, 554
	1 寄附金	1, 521, 873, 000	1, 101, 093, 446	1, 101, 093, 446		0	△420, 779, 554
19 繰入金		2, 237, 101, 000	2, 226, 830, 510	2, 226, 830, 510		0	△10, 270, 490
	1 基金繰入金	2, 169, 289, 000	2, 162, 920, 594	2, 162, 920, 594		0	△6, 368, 406
	2 特別会計繰入金	67, 812, 000	63, 909, 916	63, 909, 916		0	△3, 902, 084
20 繰越金		5, 301, 877, 805	5, 301, 878, 577	5, 301, 878, 577		0	772
	1 繰越金	5, 301, 877, 805	5, 301, 878, 577	5, 301, 878, 577		0	772
21 諸収入		2, 739, 889, 000	3, 203, 242, 403	2, 613, 307, 842	30, 604, 795	559, 329, 766	△126, 581, 158
	1 延滞金加算金及び過料	30, 000, 000	40, 748, 049	40, 796, 117		△48, 068	10, 796, 117
	2 市預金利子	10, 000	32	32		0	△9, 968

歳　入

(単位：円)

款	項	予算現額	調定額	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 貸付金元利収入	663,824,000	856,113,250	659,042,872		197,070,378	△4,781,128
	4 収益事業収入	150,000,000	150,000,000	150,000,000		0	0
	5 雑入	1,896,055,000	2,156,381,072	1,763,468,821	30,604,795	362,307,456	△132,586,179
22 市債		9,213,700,000	5,727,285,000	5,727,285,000		0	△3,486,415,000
	1 市債	9,213,700,000	5,727,285,000	5,727,285,000		0	△3,486,415,000
歳入合計		92,353,701,806	88,910,780,164	87,233,447,543	86,669,529	1,590,663,092	△5,120,254,263

歳　出

（単位：円）

款	項	予算現額	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 議会費		445,685,000	429,587,386		16,097,614	16,097,614
	1 議会費	445,685,000	429,587,386		16,097,614	16,097,614
2 総務費		13,322,427,120	12,118,496,339	222,357,000	981,573,781	1,203,930,781
	1 総務管理費	10,392,205,120	9,407,572,399	207,858,000	776,774,721	984,632,721
	2 徴税費	774,376,000	711,597,562		62,778,438	62,778,438
	3 戸籍住民基本台帳費	668,338,000	625,355,882	14,499,000	28,483,118	42,982,118
	4 選挙費	241,953,000	196,212,941		45,740,059	45,740,059
	5 統計調査費	51,653,000	37,391,705		14,261,295	14,261,295
	6 監査委員費	72,183,000	63,733,945		8,449,055	8,449,055
	7 市民生活費	1,121,719,000	1,076,631,905		45,087,095	45,087,095
3 民生費		37,799,098,265	35,913,117,966	815,542,575	1,070,437,724	1,885,980,299
	1 社会福祉費	12,019,427,265	11,326,877,150	306,737,901	385,812,214	692,550,115
	2 児童福祉費	11,551,135,000	10,608,733,432	508,804,674	433,596,894	942,401,568
	3 生活保護費	6,671,945,000	6,610,158,335		61,786,665	61,786,665
	4 国民健康保険費	1,901,000,000	1,869,000,000		32,000,000	32,000,000
	5 介護保険費	2,936,496,000	2,844,903,723		91,592,277	91,592,277
	6 後期高齢者医療費	2,719,095,000	2,653,445,326		65,649,674	65,649,674
4 衛生費		9,077,501,000	7,369,557,614	157,603,000	1,550,340,386	1,707,943,386
	1 保健衛生費	4,351,384,000	2,967,155,730	120,379,000	1,263,849,270	1,384,228,270
	2 清掃費	3,398,749,000	3,076,102,169	37,224,000	285,422,831	322,646,831
	3 上水道費	36,096,000	35,027,715		1,068,285	1,068,285
	4 病院費	1,291,272,000	1,291,272,000		0	0
5 労働費		128,367,000	124,275,784		4,091,216	4,091,216
	1 労働諸費	128,367,000	124,275,784		4,091,216	4,091,216
6 農林水産業費		1,740,943,002	1,138,658,345	394,606,000	207,678,657	602,284,657
	1 農業費	1,348,639,002	804,552,169	371,106,000	172,980,833	544,086,833
	2 林業費	240,269,000	223,310,967	5,000,000	11,958,033	16,958,033
	3 水産業費	152,035,000	110,795,209	18,500,000	22,739,791	41,239,791
7 商工費		1,649,750,600	1,360,376,687	109,719,000	179,654,913	289,373,913

歳　出

（単位：円）

款	項	予算現額	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 商工費	895,865,000	759,199,317	39,770,000	96,895,683	136,665,683
	2 観光費	753,885,600	601,177,370	69,949,000	82,759,230	152,708,230
8 土木費		7,386,581,119	6,352,165,990	415,872,478	618,542,651	1,034,415,129
	1 土木管理費	783,934,000	718,878,528	1,000,000	64,055,472	65,055,472
	2 道路橋りょう費	1,573,306,000	1,136,984,730	247,000,000	189,321,270	436,321,270
	3 河川費	450,293,000	401,690,030		48,602,970	48,602,970
	4 都市計画費	2,941,088,022	2,832,768,867		108,319,155	108,319,155
	5 住宅費	509,395,097	341,203,449	5,000,000	163,191,648	168,191,648
	6 公園費	1,128,565,000	920,640,386	162,872,478	45,052,136	207,924,614
9 消防費		2,971,916,000	2,870,344,120	14,260,000	87,311,880	101,571,880
	1 消防費	2,971,916,000	2,870,344,120	14,260,000	87,311,880	101,571,880
10 教育費		12,218,972,700	10,568,767,029	859,111,624	791,094,047	1,650,205,671
	1 教育総務費	5,304,653,800	5,068,741,835	27,517,400	208,394,565	235,911,965
	2 小学校費	2,358,806,000	2,056,090,776	142,123,224	160,592,000	302,715,224
	3 中学校費	1,464,193,000	658,303,847	680,936,000	124,953,153	805,889,153
	4 幼稚園費	321,344,000	279,772,858		41,571,142	41,571,142
	5 社会教育費	2,003,850,900	1,832,591,425	8,535,000	162,724,475	171,259,475
	6 保健体育費	766,125,000	673,266,288		92,858,712	92,858,712
11 公債費		5,464,177,000	5,368,725,116		95,451,884	95,451,884
	1 公債費	5,464,177,000	5,368,725,116		95,451,884	95,451,884
12 予備費		148,283,000			148,283,000	148,283,000
	1 予備費	148,283,000			148,283,000	148,283,000
歳出合計		92,353,701,806	83,614,072,376	2,989,071,677	5,750,557,753	8,739,629,430

歳入歳出差引残額　　3,619,375,167 円