

歳入歳出決算書

歳入

(単位：円)

| 款                   | 項                   | 予算現額          | 調定額           |
|---------------------|---------------------|---------------|---------------|
| 1 市 税               |                     | 4,810,136,000 | 5,155,063,092 |
|                     | 1 市民税               | 2,406,180,000 | 2,557,110,886 |
|                     | 2 固定資産税             | 1,675,253,000 | 1,833,236,878 |
|                     | 3 軽自動車税             | 47,377,000    | 52,398,130    |
|                     | 4 たばこ税              | 404,095,000   | 401,600,318   |
|                     | 5 入湯税               | 14,500,000    | 18,596,650    |
|                     | 6 都市計画税             | 262,731,000   | 292,120,230   |
| 2 地方譲与税             |                     | 360,774,000   | 361,415,333   |
|                     | 1 自動車重量譲与税          | 263,774,000   | 263,774,000   |
|                     | 2 地方道路譲与税           | 91,000,000    | 91,127,000    |
|                     | 3 特別とん譲与税           | 1,000,000     | 629,333       |
|                     | 4 航空機燃料譲与税          | 5,000,000     | 5,885,000     |
| 3 利子割交付金            |                     | 26,000,000    | 23,375,000    |
|                     | 1 利子割交付金            | 26,000,000    | 23,375,000    |
| 4 配当割交付金            |                     | 11,700,000    | 12,357,000    |
|                     | 1 配当割交付金            | 11,700,000    | 12,357,000    |
| 5 株式等譲渡所得割交付金       |                     | 12,500,000    | 6,785,000     |
|                     | 1 株式等譲渡所得割交付金       | 12,500,000    | 6,785,000     |
| 6 地方消費税交付金          |                     | 492,000,000   | 491,601,000   |
|                     | 1 地方消費税交付金          | 492,000,000   | 491,601,000   |
| 7 ゴルフ場利用税交付金        |                     | 6,600,000     | 6,904,324     |
|                     | 1 ゴルフ場利用税交付金        | 6,600,000     | 6,904,324     |
| 8 自動車取得税交付金         |                     | 110,000,000   | 109,205,000   |
|                     | 1 自動車取得税交付金         | 110,000,000   | 109,205,000   |
| 9 国有提供施設等所在市町村助成交付金 |                     | 14,302,000    | 14,632,000    |
|                     | 1 国有提供施設等所在市町村助成交付金 | 14,302,000    | 14,632,000    |
| 10 地方特例交付金          |                     | 23,911,000    | 23,911,000    |
|                     | 1 地方特例交付金           | 16,283,000    | 16,283,000    |
|                     | 2 特別交付金             | 7,628,000     | 7,628,000     |

| 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 |
|---------------|------------|-------------|---------------|
| 4,802,510,501 | 25,023,986 | 327,528,605 | △7,625,499    |
| 2,402,523,094 | 11,811,926 | 142,775,866 | △3,656,906    |
| 1,666,157,856 | 11,069,430 | 156,009,592 | △9,095,144    |
| 49,959,910    | 231,900    | 2,206,320   | 2,582,910     |
| 401,600,318   |            | 0           | △2,494,682    |
| 18,596,650    |            | 0           | 4,096,650     |
| 263,672,673   | 1,910,730  | 26,536,827  | 941,673       |
| 361,415,333   |            | 0           | 641,333       |
| 263,774,000   |            | 0           | 0             |
| 91,127,000    |            | 0           | 127,000       |
| 629,333       |            | 0           | △370,667      |
| 5,885,000     |            | 0           | 885,000       |
| 23,375,000    |            | 0           | △2,625,000    |
| 23,375,000    |            | 0           | △2,625,000    |
| 12,357,000    |            | 0           | 657,000       |
| 12,357,000    |            | 0           | 657,000       |
| 6,785,000     |            | 0           | △5,715,000    |
| 6,785,000     |            | 0           | △5,715,000    |
| 491,601,000   |            | 0           | △399,000      |
| 491,601,000   |            | 0           | △399,000      |
| 6,904,324     |            | 0           | 304,324       |
| 6,904,324     |            | 0           | 304,324       |
| 109,205,000   |            | 0           | △795,000      |
| 109,205,000   |            | 0           | △795,000      |
| 14,632,000    |            | 0           | 330,000       |
| 14,632,000    |            | 0           | 330,000       |
| 23,911,000    |            | 0           | 0             |
| 16,283,000    |            | 0           | 0             |
| 7,628,000     |            | 0           | 0             |

(単位：円)

| 款              | 項             | 予 算 現 額       | 調 定 額         |
|----------------|---------------|---------------|---------------|
| 11 地方交付税       |               | 7,187,806,000 | 7,187,806,000 |
|                | 1 地方交付税       | 7,187,806,000 | 7,187,806,000 |
| 12 交通安全対策特別交付金 |               | 8,500,000     | 9,243,000     |
|                | 1 交通安全対策特別交付金 | 8,500,000     | 9,243,000     |
| 13 分担金及び負担金    |               | 194,305,000   | 154,528,351   |
|                | 1 負担金         | 194,305,000   | 154,528,351   |
| 14 使用料及び手数料    |               | 563,094,000   | 575,300,268   |
|                | 1 使用料         | 481,965,000   | 500,689,232   |
|                | 2 手数料         | 81,129,000    | 74,611,036    |
| 15 国庫支出金       |               | 2,297,898,000 | 2,233,427,546 |
|                | 1 国庫負担金       | 1,276,293,000 | 1,258,022,384 |
|                | 2 国庫補助金       | 1,004,671,000 | 961,282,080   |
|                | 3 委託金         | 16,934,000    | 14,123,082    |
| 16 道支出金        |               | 925,512,000   | 930,077,796   |
|                | 1 道負担金        | 381,338,000   | 382,048,245   |
|                | 2 道補助金        | 394,404,000   | 400,358,553   |
|                | 3 委託金         | 149,770,000   | 147,670,998   |
| 17 財産収入        |               | 176,474,000   | 224,742,157   |
|                | 1 財産運用収入      | 105,876,000   | 153,290,527   |
|                | 2 財産売払収入      | 70,598,000    | 71,451,630    |
| 18 寄附金         |               | 60,120,000    | 60,249,653    |
|                | 1 寄附金         | 60,120,000    | 60,249,653    |
| 19 繰入金         |               | 787,779,000   | 679,279,948   |
|                | 1 基金繰入金       | 679,442,000   | 578,437,359   |
|                | 2 他会計繰入金      | 108,337,000   | 100,842,589   |
| 20 繰越金         |               | 141,603,000   | 141,603,859   |
|                | 1 繰越金         | 141,603,000   | 141,603,859   |
| 21 諸収入         |               | 2,663,506,000 | 2,624,296,299 |
|                | 1 延滞金加算金      | 601,000       | 821,184       |

| 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額  | 予算現額と収入<br>済額との比較 |
|---------------|-----------|------------|-------------------|
| 7,187,806,000 |           | 0          | 0                 |
| 7,187,806,000 |           | 0          | 0                 |
| 9,243,000     |           | 0          | 743,000           |
| 9,243,000     |           | 0          | 743,000           |
| 137,712,109   | 1,519,700 | 15,296,542 | △56,592,891       |
| 137,712,109   | 1,519,700 | 15,296,542 | △56,592,891       |
| 540,630,793   | 1,280,260 | 33,389,215 | △22,463,207       |
| 466,845,967   | 1,256,500 | 32,586,765 | △15,119,033       |
| 73,784,826    | 23,760    | 802,450    | △7,344,174        |
| 2,233,427,546 |           | 0          | △64,470,454       |
| 1,258,022,384 |           | 0          | △18,270,616       |
| 961,282,080   |           | 0          | △43,388,920       |
| 14,123,082    |           | 0          | △2,810,918        |
| 930,077,796   |           | 0          | 4,565,796         |
| 382,048,245   |           | 0          | 710,245           |
| 400,358,553   |           | 0          | 5,954,553         |
| 147,670,998   |           | 0          | △2,099,002        |
| 177,243,955   | 4,667,421 | 42,830,781 | 769,955           |
| 105,792,325   | 4,667,421 | 42,830,781 | △83,675           |
| 71,451,630    |           | 0          | 853,630           |
| 60,249,653    |           | 0          | 129,653           |
| 60,249,653    |           | 0          | 129,653           |
| 679,279,948   |           | 0          | △108,499,052      |
| 578,437,359   |           | 0          | △101,004,641      |
| 100,842,589   |           | 0          | △7,494,411        |
| 141,603,859   |           | 0          | 859               |
| 141,603,859   |           | 0          | 859               |
| 2,588,345,444 | 20,000    | 35,930,855 | △75,160,556       |
| 821,184       |           | 0          | 220,184           |

(単位：円)

| 款       | 項                  | 予 算 現 額        | 調 定 額          |
|---------|--------------------|----------------|----------------|
|         | 2 市預金利子            | 10,000         | 330,016        |
|         | 3 公営企業等貸付金元利<br>収入 | 165,627,000    | 165,626,492    |
|         | 4 貸付金元利収入          | 1,682,261,000  | 1,698,086,411  |
|         | 5 受託事業収入           | 174,655,000    | 101,846,822    |
|         | 6 雑 入              | 640,352,000    | 657,585,374    |
| 22 市 債  |                    | 2,215,700,000  | 2,152,173,000  |
|         | 1 市 債              | 2,215,700,000  | 2,152,173,000  |
| 歳 入 合 計 |                    | 23,090,220,000 | 23,177,976,626 |

| 収 入 済 額        | 不 納 欠 損 額  | 収 入 未 済 額   | 予算現額と収入<br>済額との比較 |
|----------------|------------|-------------|-------------------|
| 330,016        |            | 0           | 320,016           |
| 165,626,492    |            | 0           | △508              |
| 1,683,027,531  |            | 15,058,880  | 766,531           |
| 101,846,822    |            | 0           | △72,808,178       |
| 636,693,399    | 20,000     | 20,871,975  | △3,658,601        |
| 2,152,173,000  |            | 0           | △63,527,000       |
| 2,152,173,000  |            | 0           | △63,527,000       |
| 22,690,489,261 | 32,511,367 | 454,975,998 | △399,730,739      |