

| 款             | 項                | 予 算 現 額        | 調 定 額          |
|---------------|------------------|----------------|----------------|
| 1 市 税         |                  | 6,492,504,000  | 6,778,229,005  |
|               | 1 市 民 税          | 2,517,978,000  | 2,607,059,422  |
|               | 2 固定資産税          | 3,332,387,000  | 3,509,411,596  |
|               | 3 軽自動車税          | 216,066,000    | 221,348,442    |
|               | 4 市たばこ税          | 374,000,000    | 387,357,431    |
|               | 5 特別土地保有税        | 1,000          | 341,800        |
|               | 6 入 湯 税          | 51,912,000     | 49,970,350     |
|               | 7 都市計画税          | 160,000        | 2,739,964      |
| 2 地方譲与税       |                  | 376,533,000    | 376,533,034    |
|               | 1 地方揮発油譲与税       | 88,246,000     | 88,246,034     |
|               | 2 自動車重量譲与税       | 254,137,000    | 254,137,000    |
|               | 3 森林環境譲与税        | 34,150,000     | 34,150,000     |
| 3 利子割交付金      |                  | 4,275,000      | 4,275,000      |
|               | 1 利子割交付金         | 4,275,000      | 4,275,000      |
| 4 配当割交付金      |                  | 21,874,000     | 21,874,000     |
|               | 1 配当割交付金         | 21,874,000     | 21,874,000     |
| 5 株式等譲渡所得割交付金 |                  | 11,825,000     | 11,825,000     |
|               | 1 株式等譲渡所得割交付金    | 11,825,000     | 11,825,000     |
| 6 地方消費税交付金    |                  | 1,100,440,000  | 1,100,440,000  |
|               | 1 地方消費税交付金       | 1,100,440,000  | 1,100,440,000  |
| 7 ゴルフ場利用税交付金  |                  | 2,485,000      | 2,485,736      |
|               | 1 ゴルフ場利用税交付金     | 2,485,000      | 2,485,736      |
| 8 自動車取得税交付金   |                  | 45,416,000     | 45,416,000     |
|               | 1 自動車取得税交付金      | 45,416,000     | 45,416,000     |
| 9 地方特例交付金     |                  | 187,052,000    | 187,052,000    |
|               | 1 地方特例交付金        | 39,561,000     | 39,561,000     |
|               | 2 子ども・子育て支援臨時交付金 | 147,491,000    | 147,491,000    |
| 10 地方交付税      |                  | 13,220,338,000 | 13,781,933,000 |
|               | 1 地方交付税          | 13,220,338,000 | 13,781,933,000 |

| 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 |
|----------------|------------|-------------|-------------------|
| 6,597,510,830  | 14,354,392 | 166,363,783 | 105,006,830       |
| 2,563,856,705  | 5,159,876  | 38,042,841  | 45,878,705        |
| 3,379,969,215  | 8,062,037  | 121,380,344 | 47,582,215        |
| 216,588,375    | 591,726    | 4,168,341   | 522,375           |
| 387,357,431    |            | 0           | 13,357,431        |
|                | 341,800    | 0           | △1,000            |
| 49,639,800     |            | 330,550     | △2,272,200        |
| 99,304         | 198,953    | 2,441,707   | △60,696           |
| 376,533,034    |            | 0           | 34                |
| 88,246,034     |            | 0           | 34                |
| 254,137,000    |            | 0           | 0                 |
| 34,150,000     |            | 0           | 0                 |
| 4,275,000      |            | 0           | 0                 |
| 4,275,000      |            | 0           | 0                 |
| 21,874,000     |            | 0           | 0                 |
| 21,874,000     |            | 0           | 0                 |
| 11,825,000     |            | 0           | 0                 |
| 11,825,000     |            | 0           | 0                 |
| 1,100,440,000  |            | 0           | 0                 |
| 1,100,440,000  |            | 0           | 0                 |
| 2,485,736      |            | 0           | 736               |
| 2,485,736      |            | 0           | 736               |
| 45,416,000     |            | 0           | 0                 |
| 45,416,000     |            | 0           | 0                 |
| 187,052,000    |            | 0           | 0                 |
| 39,561,000     |            | 0           | 0                 |
| 147,491,000    |            | 0           | 0                 |
| 13,781,933,000 |            | 0           | 561,595,000       |
| 13,781,933,000 |            | 0           | 561,595,000       |

| (単位：円)         |               |               |               |
|----------------|---------------|---------------|---------------|
| 款              | 項             | 予 算 現 額       | 調 定 額         |
| 11 交通安全対策特別交付金 |               | 7,355,000     | 7,331,000     |
|                | 1 交通安全対策特別交付金 | 7,355,000     | 7,331,000     |
| 12 分担金及び負担金    |               | 462,491,000   | 497,192,024   |
|                | 1 分 担 金       | 516,000       | 1,070,908     |
|                | 2 負 担 金       | 461,975,000   | 496,121,116   |
| 13 使用料及び手数料    |               | 361,693,000   | 379,303,871   |
|                | 1 使 用 料       | 124,314,000   | 131,607,191   |
|                | 2 手 数 料       | 237,379,000   | 247,696,680   |
| 14 国庫支出金       |               | 3,057,126,000 | 3,041,513,086 |
|                | 1 国庫負担金       | 2,102,184,000 | 2,075,409,413 |
|                | 2 国庫補助金       | 938,563,000   | 951,463,400   |
|                | 3 委 託 金       | 16,379,000    | 14,640,273    |
| 15 県支出金        |               | 1,996,299,000 | 1,974,604,697 |
|                | 1 県負担金        | 821,088,000   | 808,416,056   |
|                | 2 県補助金        | 962,379,000   | 946,775,028   |
|                | 3 委 託 金       | 182,832,000   | 189,413,613   |
|                | 4 県貸付金        | 30,000,000    | 30,000,000    |
| 16 財産収入        |               | 82,304,000    | 131,261,500   |
|                | 1 財産運用収入      | 27,192,000    | 27,711,296    |
|                | 2 財産売払収入      | 55,112,000    | 103,550,204   |
| 17 寄 附 金       |               | 346,419,000   | 359,359,889   |
|                | 1 寄 附 金       | 346,419,000   | 359,359,889   |
| 18 繰 入 金       |               | 1,542,746,000 | 1,495,743,614 |
|                | 1 特別会計繰入金     | 21,046,000    | 21,043,614    |
|                | 2 基金繰入金       | 1,521,700,000 | 1,474,700,000 |
| 19 繰 越 金       |               | 1,019,659,390 | 1,019,660,174 |
|                | 1 繰 越 金       | 1,019,659,390 | 1,019,660,174 |
| 20 諸 収 入       |               | 1,131,060,000 | 1,214,673,325 |
|                | 1 延滞金加算金及び過料  | 10,005,000    | 16,916,785    |

| 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 |
|---------------|-----------|-------------|-------------------|
| 7,331,000     |           | 0           | △24,000           |
| 7,331,000     |           | 0           | △24,000           |
| 487,820,224   | 451,500   | 8,920,300   | 25,329,224        |
| 1,070,908     |           | 0           | 554,908           |
| 486,749,316   | 451,500   | 8,920,300   | 24,774,316        |
| 373,465,595   | 909,200   | 4,929,076   | 11,772,595        |
| 127,557,865   | 853,900   | 3,195,426   | 3,243,865         |
| 245,907,730   | 55,300    | 1,733,650   | 8,528,730         |
| 2,880,523,539 |           | 160,989,547 | △176,602,461      |
| 2,075,409,413 |           | 0           | △26,774,587       |
| 790,473,853   |           | 160,989,547 | △148,089,147      |
| 14,640,273    |           | 0           | △1,738,727        |
| 1,964,304,697 |           | 10,300,000  | △31,994,303       |
| 808,416,056   |           | 0           | △12,671,944       |
| 936,475,028   |           | 10,300,000  | △25,903,972       |
| 189,413,613   |           | 0           | 6,581,613         |
| 30,000,000    |           | 0           | 0                 |
| 131,261,500   |           | 0           | 48,957,500        |
| 27,711,296    |           | 0           | 519,296           |
| 103,550,204   |           | 0           | 48,438,204        |
| 359,359,889   |           | 0           | 12,940,889        |
| 359,359,889   |           | 0           | 12,940,889        |
| 1,495,743,614 |           | 0           | △47,002,386       |
| 21,043,614    |           | 0           | △2,386            |
| 1,474,700,000 |           | 0           | △47,000,000       |
| 1,019,660,174 |           | 0           | 784               |
| 1,019,660,174 |           | 0           | 784               |
| 1,174,221,611 |           | 40,451,714  | 43,161,611        |
| 16,916,785    |           | 0           | 6,911,785         |

| 款           | 項             | 予 算 現 額        | 調 定 額          |
|-------------|---------------|----------------|----------------|
|             | 2 市預金利子       | 27,000         | 72,924         |
|             | 3 公営企業貸付金元利収入 | 1,000          |                |
|             | 4 貸付金元利収入     | 827,558,000    | 833,425,800    |
|             | 5 受託事業収入      | 9,228,000      | 14,366,882     |
|             | 6 雑 入         | 284,241,000    | 349,890,934    |
| 21 市 債      |               | 4,042,000,000  | 3,917,800,000  |
|             | 1 市 債         | 4,042,000,000  | 3,917,800,000  |
| 22 環境性能割交付金 |               | 12,063,000     | 12,063,000     |
|             | 1 環境性能割交付金    | 12,063,000     | 12,063,000     |
| 歳 入 合 計     |               | 35,523,957,390 | 36,360,568,955 |

(単位：円)

| 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 |
|----------------|------------|-------------|-------------------|
| 72,924         |            | 0           | 45,924            |
|                |            | 0           | △1,000            |
| 829,326,800    |            | 4,099,000   | 1,768,800         |
| 14,366,882     |            | 0           | 5,138,882         |
| 313,538,220    |            | 36,352,714  | 29,297,220        |
| 3,917,800,000  |            | 0           | △124,200,000      |
| 3,917,800,000  |            | 0           | △124,200,000      |
| 12,063,000     |            | 0           | 0                 |
| 12,063,000     |            | 0           | 0                 |
| 35,952,899,443 | 15,715,092 | 391,954,420 | 428,942,053       |