

歳入歳出決算書

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 |
|----------------|---------------|----------------|----------------|
| 1 市 税 | | 6,719,194,000 | 7,287,502,795 |
| | 1 市民税 | 2,585,879,000 | 2,773,634,167 |
| | 2 固定資産税 | 3,465,107,000 | 3,823,845,905 |
| | 3 軽自動車税 | 163,992,000 | 177,497,351 |
| | 4 市たばこ税 | 443,997,000 | 441,832,668 |
| | 5 特別土地保有税 | 1,000 | 341,800 |
| | 6 入湯税 | 58,517,000 | 59,588,050 |
| | 7 都市計画税 | 1,701,000 | 10,762,854 |
| 2 地方譲与税 | | 382,812,000 | 382,812,005 |
| | 1 地方揮発油譲与税 | 114,627,000 | 114,627,005 |
| | 2 自動車重量譲与税 | 268,185,000 | 268,185,000 |
| 3 利子割交付金 | | 10,547,000 | 10,547,000 |
| | 1 利子割交付金 | 10,547,000 | 10,547,000 |
| 4 配当割交付金 | | 36,322,000 | 36,322,000 |
| | 1 配当割交付金 | 36,322,000 | 36,322,000 |
| 5 株式等譲渡所得割交付金 | | 19,316,000 | 19,316,000 |
| | 1 株式等譲渡所得割交付金 | 19,316,000 | 19,316,000 |
| 6 地方消費税交付金 | | 743,778,000 | 743,778,000 |
| | 1 地方消費税交付金 | 743,778,000 | 743,778,000 |
| 7 ゴルフ場利用税交付金 | | 2,500,000 | 2,737,700 |
| | 1 ゴルフ場利用税交付金 | 2,500,000 | 2,737,700 |
| 8 自動車取得税交付金 | | 52,744,000 | 52,744,000 |
| | 1 自動車取得税交付金 | 52,744,000 | 52,744,000 |
| 9 地方特例交付金 | | 22,000,000 | 22,689,000 |
| | 1 地方特例交付金 | 22,000,000 | 22,689,000 |
| 10 地方交付税 | | 13,659,987,000 | 14,059,175,000 |
| | 1 地方交付税 | 13,659,987,000 | 14,059,175,000 |
| 11 交通安全対策特別交付金 | | 8,480,000 | 8,480,000 |
| | 1 交通安全対策特別交付金 | 8,480,000 | 8,480,000 |

| 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 |
|----------------|------------|-------------|---------------|
| 6,833,155,954 | 73,174,497 | 381,172,344 | 113,961,954 |
| 2,659,797,717 | 9,484,816 | 104,351,634 | 73,918,717 |
| 3,502,974,621 | 60,523,704 | 260,347,580 | 37,867,621 |
| 168,149,353 | 935,500 | 8,412,498 | 4,157,353 |
| 441,832,668 | | 0 | △2,164,332 |
| | | 341,800 | △1,000 |
| 59,058,750 | | 529,300 | 541,750 |
| 1,342,845 | 2,230,477 | 7,189,532 | △358,155 |
| 382,812,005 | | 0 | 5 |
| 114,627,005 | | 0 | 5 |
| 268,185,000 | | 0 | 0 |
| 10,547,000 | | 0 | 0 |
| 10,547,000 | | 0 | 0 |
| 36,322,000 | | 0 | 0 |
| 36,322,000 | | 0 | 0 |
| 19,316,000 | | 0 | 0 |
| 19,316,000 | | 0 | 0 |
| 743,778,000 | | 0 | 0 |
| 743,778,000 | | 0 | 0 |
| 2,737,700 | | 0 | 237,700 |
| 2,737,700 | | 0 | 237,700 |
| 52,744,000 | | 0 | 0 |
| 52,744,000 | | 0 | 0 |
| 22,689,000 | | 0 | 689,000 |
| 22,689,000 | | 0 | 689,000 |
| 14,059,175,000 | | 0 | 399,188,000 |
| 14,059,175,000 | | 0 | 399,188,000 |
| 8,480,000 | | 0 | 0 |
| 8,480,000 | | 0 | 0 |

(単位：円)

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|-------------|---------------|---------------|---------------|
| 12 分担金及び負担金 | | 582,830,000 | 608,117,781 |
| | 1 分 担 金 | 2,105,000 | 2,325,740 |
| | 2 負 担 金 | 580,725,000 | 605,792,041 |
| 13 使用料及び手数料 | | 385,599,000 | 390,293,442 |
| | 1 使 用 料 | 146,940,000 | 151,047,202 |
| | 2 手 数 料 | 238,659,000 | 239,246,240 |
| 14 国庫支出金 | | 3,964,212,000 | 3,927,021,039 |
| | 1 国庫負担金 | 1,787,277,000 | 1,763,553,123 |
| | 2 国庫補助金 | 2,164,879,000 | 2,147,632,578 |
| | 3 委 託 金 | 12,056,000 | 15,835,338 |
| 15 県支出金 | | 1,566,986,000 | 1,553,312,805 |
| | 1 県負担金 | 732,978,000 | 730,963,861 |
| | 2 県補助金 | 617,480,000 | 604,100,354 |
| | 3 委 託 金 | 181,528,000 | 183,248,590 |
| | 4 県貸付金 | 35,000,000 | 35,000,000 |
| 16 財産収入 | | 65,357,000 | 67,677,288 |
| | 1 財産運用収入 | 36,786,000 | 38,796,421 |
| | 2 財産売払収入 | 28,571,000 | 28,880,867 |
| 17 寄 附 金 | | 1,691,000 | 1,698,526 |
| | 1 寄 附 金 | 1,691,000 | 1,698,526 |
| 18 繰 入 金 | | 1,072,546,000 | 1,072,539,722 |
| | 1 特別会計繰入金 | 601,286,000 | 601,283,600 |
| | 2 基金繰入金 | 471,260,000 | 471,256,122 |
| 19 繰 越 金 | | 1,274,711,450 | 1,274,711,411 |
| | 1 繰 越 金 | 1,274,711,450 | 1,274,711,411 |
| 20 諸 収 入 | | 1,200,084,000 | 1,337,081,702 |
| | 1 延滞金加算金及び過料 | 5,006,000 | 16,502,869 |
| | 2 市預金利子 | 489,000 | 468,696 |
| | 3 公営企業貸付金元利収入 | 1,000 | |

| 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 |
|---------------|-----------|-------------|-------------------|
| 590,862,473 | 109,000 | 17,146,308 | 8,032,473 |
| 2,217,740 | | 108,000 | 112,740 |
| 588,644,733 | 109,000 | 17,038,308 | 7,919,733 |
| 383,159,182 | 21,600 | 7,112,660 | △2,439,818 |
| 146,523,122 | | 4,524,080 | △416,878 |
| 236,636,060 | 21,600 | 2,588,580 | △2,022,940 |
| 3,677,636,039 | | 249,385,000 | △286,575,961 |
| 1,763,553,123 | | 0 | △23,723,877 |
| 1,898,247,578 | | 249,385,000 | △266,631,422 |
| 15,835,338 | | 0 | 3,779,338 |
| 1,510,078,805 | | 43,234,000 | △56,907,195 |
| 730,963,861 | | 0 | △2,014,139 |
| 560,866,354 | | 43,234,000 | △56,613,646 |
| 183,248,590 | | 0 | 1,720,590 |
| 35,000,000 | | 0 | 0 |
| 67,341,770 | | 335,518 | 1,984,770 |
| 38,460,903 | | 335,518 | 1,674,903 |
| 28,880,867 | | 0 | 309,867 |
| 1,698,526 | | 0 | 7,526 |
| 1,698,526 | | 0 | 7,526 |
| 1,072,539,722 | | 0 | △6,278 |
| 601,283,600 | | 0 | △2,400 |
| 471,256,122 | | 0 | △3,878 |
| 1,274,711,411 | | 0 | △39 |
| 1,274,711,411 | | 0 | △39 |
| 1,312,819,944 | | 24,261,758 | 112,735,944 |
| 16,502,869 | | 0 | 11,496,869 |
| 468,696 | | 0 | △20,304 |
| | | 0 | △1,000 |

(単位：円)

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|-----------|----------------|----------------|
| | 4 貸付金元利収入 | 989,377,000 | 1,005,941,628 |
| | 5 受託事業収入 | 7,289,000 | 7,821,039 |
| | 6 雑 入 | 197,922,000 | 306,347,470 |
| 21 市 債 | | 4,187,300,000 | 4,091,200,000 |
| | 1 市 債 | 4,187,300,000 | 4,091,200,000 |
| 歳 入 合 計 | | 35,958,996,450 | 36,949,757,216 |

| 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 |
|----------------|------------|-------------|-------------------|
| 998,830,128 | | 7,111,500 | 9,453,128 |
| 7,821,039 | | 0 | 532,039 |
| 289,197,212 | | 17,150,258 | 91,275,212 |
| 4,091,200,000 | | 0 | △96,100,000 |
| 4,091,200,000 | | 0 | △96,100,000 |
| 36,153,804,531 | 73,305,097 | 722,647,588 | 194,808,081 |