

歳入歳出決算書

歳入

(単位：円)

| 款 | 項 | 予算現額 | 調定額 |
|---------------|---------------|----------------|----------------|
| 1 市 税 | | 6,474,597,000 | 6,696,948,479 |
| | 1 市民税 | 2,479,581,000 | 2,554,154,815 |
| | 2 固定資産税 | 3,375,512,000 | 3,502,824,828 |
| | 3 軽自動車税 | 231,114,000 | 232,203,241 |
| | 4 市たばこ税 | 343,911,000 | 377,203,988 |
| | 5 入湯税 | 44,241,000 | 28,119,900 |
| | 6 都市計画税 | 238,000 | 2,441,707 |
| 2 地方譲与税 | | 410,406,000 | 410,406,000 |
| | 1 地方揮発油譲与税 | 86,414,000 | 86,414,000 |
| | 2 自動車重量譲与税 | 251,420,000 | 251,420,000 |
| | 3 森林環境譲与税 | 72,572,000 | 72,572,000 |
| 3 利子割交付金 | | 4,549,000 | 4,549,000 |
| | 1 利子割交付金 | 4,549,000 | 4,549,000 |
| 4 配当割交付金 | | 20,427,000 | 20,427,000 |
| | 1 配当割交付金 | 20,427,000 | 20,427,000 |
| 5 株式等譲渡所得割交付金 | | 22,668,000 | 22,668,000 |
| | 1 株式等譲渡所得割交付金 | 22,668,000 | 22,668,000 |
| 6 法人事業税交付金 | | 44,027,000 | 44,027,000 |
| | 1 法人事業税交付金 | 44,027,000 | 44,027,000 |
| 7 地方消費税交付金 | | 1,349,115,000 | 1,349,115,000 |
| | 1 地方消費税交付金 | 1,349,115,000 | 1,349,115,000 |
| 8 ゴルフ場利用税交付金 | | 2,171,000 | 2,171,803 |
| | 1 ゴルフ場利用税交付金 | 2,171,000 | 2,171,803 |
| 9 環境性能割交付金 | | 21,627,000 | 21,627,000 |
| | 1 環境性能割交付金 | 21,627,000 | 21,627,000 |
| 10 地方特例交付金 | | 48,699,000 | 48,699,000 |
| | 1 地方特例交付金 | 48,699,000 | 48,699,000 |
| 11 地方交付税 | | 13,460,769,000 | 14,214,845,000 |
| | 1 地方交付税 | 13,460,769,000 | 14,214,845,000 |

| 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 |
|----------------|------------|-------------|---------------|
| 6,492,567,033 | 50,749,270 | 153,632,176 | 17,970,033 |
| 2,508,367,669 | 3,182,626 | 42,604,520 | 28,786,669 |
| 3,352,459,025 | 45,642,079 | 104,723,724 | △23,052,975 |
| 227,642,303 | 473,500 | 4,087,438 | △3,471,697 |
| 377,203,988 | | 0 | 33,292,988 |
| 26,497,300 | | 1,622,600 | △17,743,700 |
| 396,748 | 1,451,065 | 593,894 | 158,748 |
| 410,406,000 | | 0 | 0 |
| 86,414,000 | | 0 | 0 |
| 251,420,000 | | 0 | 0 |
| 72,572,000 | | 0 | 0 |
| 4,549,000 | | 0 | 0 |
| 4,549,000 | | 0 | 0 |
| 20,427,000 | | 0 | 0 |
| 20,427,000 | | 0 | 0 |
| 22,668,000 | | 0 | 0 |
| 22,668,000 | | 0 | 0 |
| 44,027,000 | | 0 | 0 |
| 44,027,000 | | 0 | 0 |
| 1,349,115,000 | | 0 | 0 |
| 1,349,115,000 | | 0 | 0 |
| 2,171,803 | | 0 | 803 |
| 2,171,803 | | 0 | 803 |
| 21,627,000 | | 0 | 0 |
| 21,627,000 | | 0 | 0 |
| 48,699,000 | | 0 | 0 |
| 48,699,000 | | 0 | 0 |
| 14,214,845,000 | | 0 | 754,076,000 |
| 14,214,845,000 | | 0 | 754,076,000 |

(単位：円)

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|----------------|---------------|----------------|----------------|
| 12 交通安全対策特別交付金 | | 7,000,000 | 7,591,000 |
| | 1 交通安全対策特別交付金 | 7,000,000 | 7,591,000 |
| 13 分担金及び負担金 | | 427,781,000 | 428,608,179 |
| | 1 分 担 金 | 1,385,000 | 1,385,289 |
| | 2 負 担 金 | 426,396,000 | 427,222,890 |
| 14 使用料及び手数料 | | 333,070,000 | 328,158,686 |
| | 1 使 用 料 | 99,005,000 | 100,184,996 |
| | 2 手 数 料 | 234,065,000 | 227,973,690 |
| 15 国庫支出金 | | 10,695,989,547 | 10,623,243,320 |
| | 1 国庫負担金 | 2,186,434,000 | 2,170,920,382 |
| | 2 国庫補助金 | 8,499,077,547 | 8,433,694,516 |
| | 3 委 託 金 | 10,478,000 | 18,628,422 |
| 16 県支出金 | | 1,918,810,000 | 1,903,858,862 |
| | 1 県負担金 | 883,454,000 | 885,767,269 |
| | 2 県補助金 | 865,700,000 | 844,242,125 |
| | 3 委 託 金 | 144,656,000 | 148,849,468 |
| | 4 県貸付金 | 25,000,000 | 25,000,000 |
| 17 財産収入 | | 59,324,000 | 70,537,811 |
| | 1 財産運用収入 | 27,168,000 | 26,888,525 |
| | 2 財産売払収入 | 32,156,000 | 43,649,286 |
| 18 寄 附 金 | | 380,064,000 | 385,497,547 |
| | 1 寄 附 金 | 380,064,000 | 385,497,547 |
| 19 繰 入 金 | | 1,255,483,000 | 1,208,480,609 |
| | 1 特別会計繰入金 | 17,883,000 | 17,880,609 |
| | 2 基金繰入金 | 1,237,600,000 | 1,190,600,000 |
| 20 繰 越 金 | | 1,476,857,713 | 1,476,857,805 |
| | 1 繰 越 金 | 1,476,857,713 | 1,476,857,805 |
| 21 諸 収 入 | | 1,005,829,000 | 1,115,038,019 |
| | 1 延滞金加算金及び過料 | 10,004,000 | 10,260,490 |

| 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 |
|----------------|-----------|-------------|-------------------|
| 7,591,000 | | 0 | 591,000 |
| 7,591,000 | | 0 | 591,000 |
| 421,326,429 | 69,200 | 7,212,550 | △6,454,571 |
| 1,385,289 | | 0 | 289 |
| 419,941,140 | 69,200 | 7,212,550 | △6,454,860 |
| 324,200,074 | 24,150 | 3,934,462 | △8,869,926 |
| 96,830,034 | | 3,354,962 | △2,174,966 |
| 227,370,040 | 24,150 | 579,500 | △6,694,960 |
| 10,445,888,320 | | 177,355,000 | △250,101,227 |
| 2,170,920,382 | | 0 | △15,513,618 |
| 8,256,339,516 | | 177,355,000 | △242,738,031 |
| 18,628,422 | | 0 | 8,150,422 |
| 1,898,386,862 | | 5,472,000 | △20,423,138 |
| 885,767,269 | | 0 | 2,313,269 |
| 838,770,125 | | 5,472,000 | △26,929,875 |
| 148,849,468 | | 0 | 4,193,468 |
| 25,000,000 | | 0 | 0 |
| 70,537,811 | | 0 | 11,213,811 |
| 26,888,525 | | 0 | △279,475 |
| 43,649,286 | | 0 | 11,493,286 |
| 385,497,547 | | 0 | 5,433,547 |
| 385,497,547 | | 0 | 5,433,547 |
| 1,208,480,609 | | 0 | △47,002,391 |
| 17,880,609 | | 0 | △2,391 |
| 1,190,600,000 | | 0 | △47,000,000 |
| 1,476,857,805 | | 0 | 92 |
| 1,476,857,805 | | 0 | 92 |
| 1,077,821,193 | | 37,216,826 | 71,992,193 |
| 10,260,490 | | 0 | 256,490 |

(単位：円)

| 款 | 項 | 予 算 現 額 | 調 定 額 |
|---------|---------------|----------------|----------------|
| | 2 市預金利子 | 24,000 | 172,506 |
| | 3 公営企業貸付金元利収入 | 1,000 | |
| | 4 貸付金元利収入 | 793,127,000 | 824,671,239 |
| | 5 受託事業収入 | 28,437,000 | 21,078,326 |
| | 6 雑 入 | 174,236,000 | 258,855,458 |
| 22 市 債 | | 2,976,600,000 | 2,864,900,000 |
| | 1 市 債 | 2,976,600,000 | 2,864,900,000 |
| 歳 入 合 計 | | 42,395,863,260 | 43,248,255,120 |

| 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 |
|----------------|------------|-------------|-------------------|
| 172,506 | | 0 | 148,506 |
| | | 0 | △1,000 |
| 821,709,739 | | 2,961,500 | 28,582,739 |
| 21,078,326 | | 0 | △7,358,674 |
| 224,600,132 | | 34,255,326 | 50,364,132 |
| 2,864,900,000 | | 0 | △111,700,000 |
| 2,864,900,000 | | 0 | △111,700,000 |
| 42,812,589,486 | 50,842,620 | 384,823,014 | 416,726,226 |