

平成28年度 一般会計歳入歳出決算書

歳 入

款	項	予 算 現 額
1 市税		20,399,022,000
	1 市民税	8,052,079,000
	2 固定資産税	9,593,547,000
	3 軽自動車税	338,200,000
	4 市たばこ税	762,775,000
	5 入湯税	32,600,000
	6 都市計画税	1,619,821,000
2 地方譲与税		525,001,000
	1 地方揮発油譲与税	166,000,000
	2 自動車重量譲与税	359,000,000
	3 地方道路譲与税	1,000
3 利子割交付金		18,000,000
	1 利子割交付金	18,000,000
4 配当割交付金		58,000,000
	1 配当割交付金	58,000,000
5 株式等譲渡所得割交付金		48,000,000
	1 株式等譲渡所得割交付金	48,000,000
6 地方消費税交付金		2,117,000,000
	1 地方消費税交付金	2,117,000,000
7 ゴルフ場利用税交付金		74,000,000
	1 ゴルフ場利用税交付金	74,000,000
8 自動車取得税交付金		144,000,000
	1 自動車取得税交付金	144,000,000
9 地方特例交付金		76,186,000
	1 地方特例交付金	76,186,000

(単位：円)

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
21,315,824,075	20,624,613,937	50,664,486	640,545,652	225,591,937
8,488,878,984	8,162,137,977	31,699,340	295,041,667	110,058,977
9,987,339,944	9,692,630,635	15,096,450	279,612,859	99,083,635
359,491,377	342,559,038	1,323,600	15,608,739	4,359,038
765,824,854	765,824,854	0	0	3,049,854
31,085,000	31,085,000	0	0	△1,515,000
1,683,203,916	1,630,376,433	2,545,096	50,282,387	10,555,433
522,150,001	522,150,001	0	0	△2,850,999
152,520,000	152,520,000	0	0	△13,480,000
369,630,000	369,630,000	0	0	10,630,000
1	1	0	0	△999
19,500,000	19,500,000	0	0	1,500,000
19,500,000	19,500,000	0	0	1,500,000
58,241,000	58,241,000	0	0	241,000
58,241,000	58,241,000	0	0	241,000
44,360,000	44,360,000	0	0	△3,640,000
44,360,000	44,360,000	0	0	△3,640,000
2,134,683,000	2,134,683,000	0	0	17,683,000
2,134,683,000	2,134,683,000	0	0	17,683,000
74,948,227	74,948,227	0	0	948,227
74,948,227	74,948,227	0	0	948,227
142,094,000	142,094,000	0	0	△1,906,000
142,094,000	142,094,000	0	0	△1,906,000
76,186,000	76,186,000	0	0	0
76,186,000	76,186,000	0	0	0

款	項	予 算 現 額
10 地方交付税		3,487,609,000
	1 地方交付税	3,487,609,000
11 交通安全対策特別交付金		25,700,000
	1 交通安全対策特別交付金	25,700,000
12 分担金及び負担金		439,251,000
	1 分担金	12,452,000
	2 負担金	426,799,000
13 使用料及び手数料		666,073,000
	1 使用料	457,923,000
	2 手数料	208,150,000
14 国庫支出金		5,977,804,000
	1 国庫負担金	3,696,145,000
	2 国庫補助金	2,215,253,000
	3 委託金	66,406,000
15 県支出金		3,590,871,000
	1 県負担金	1,487,586,000
	2 県補助金	1,892,743,000
	3 委託金	210,542,000
16 財産収入		114,174,000
	1 財産運用収入	44,203,000
	2 財産売払収入	69,971,000
17 寄附金		716,700,000
	1 寄附金	716,700,000
18 繰入金		1,189,885,000
	1 基金繰入金	1,189,885,000

(単位：円)

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
3,492,114,000	3,492,114,000	0	0	4,505,000
3,492,114,000	3,492,114,000	0	0	4,505,000
26,196,000	26,196,000	0	0	496,000
26,196,000	26,196,000	0	0	496,000
453,401,777	444,211,425	182,000	9,008,352	4,960,425
12,393,240	12,393,240	0	0	△58,760
441,008,537	431,818,185	182,000	9,008,352	5,019,185
718,038,255	662,772,099	1,872,528	53,393,628	△3,300,901
516,902,317	461,636,161	1,872,528	53,393,628	3,713,161
201,135,938	201,135,938	0	0	△7,014,062
5,286,015,336	5,286,015,336	0	0	△691,788,664
3,669,479,417	3,669,479,417	0	0	△26,665,583
1,552,835,340	1,552,835,340	0	0	△662,417,660
63,700,579	63,700,579	0	0	△2,705,421
3,271,980,393	3,271,980,393	0	0	△318,890,607
1,488,995,609	1,488,995,609	0	0	1,409,609
1,568,391,465	1,568,391,465	0	0	△324,351,535
214,593,319	214,593,319	0	0	4,051,319
139,728,940	139,662,790	0	66,150	25,488,790
44,362,368	44,296,218	0	66,150	93,218
95,366,572	95,366,572	0	0	25,395,572
577,734,622	577,734,622	0	0	△138,965,378
577,734,622	577,734,622	0	0	△138,965,378
1,047,077,934	1,047,077,934	0	0	△142,807,066
1,047,077,934	1,047,077,934	0	0	△142,807,066

款	項	予 算 現 額
19 繰越金		1,520,185,000
	1 繰越金	1,520,185,000
20 諸収入		2,594,368,000
	1 延滞金加算金及び過料	47,010,000
	2 市預金利子	300,000
	3 貸付金元利収入	1,202,640,000
	4 雑入	1,344,418,000
21 市債		5,075,900,000
	1 市債	5,075,900,000
歳 入 合 計		48,857,729,000

(単位：円)

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
1,520,185,195	1,520,185,195	0	0	195
1,520,185,195	1,520,185,195	0	0	195
2,622,731,567	2,540,556,378	2,433,482	79,741,707	△53,811,622
54,072,030	54,072,030	0	0	7,062,030
3,338,732	3,338,732	0	0	3,038,732
1,259,368,976	1,202,280,196	0	57,088,780	△359,804
1,305,951,829	1,280,865,420	2,433,482	22,652,927	△63,552,580
4,257,200,000	4,257,200,000	0	0	△818,700,000
4,257,200,000	4,257,200,000	0	0	△818,700,000
47,800,390,322	46,962,482,337	55,152,496	782,755,489	△1,895,246,663

歳 出

款	項	予 算 現 額
1 議会費		303,012,000
	1 議会費	303,012,000
2 総務費		5,344,401,000
	1 総務管理費	4,349,886,000
	2 賦課徴収費	617,300,000
	3 戸籍住民基本台帳費	275,678,000
	4 選挙費	52,643,000
	5 統計調査費	10,793,000
	6 監査委員費	38,101,000
3 民生費		14,012,854,000
	1 社会福祉費	6,953,430,000
	2 児童福祉費	6,429,034,000
	3 生活保護費	614,034,000
	4 災害援助費	16,356,000
4 衛生費		5,362,161,000
	1 保健費	2,815,115,000
	2 衛生費	336,353,000
	3 清掃費	2,210,693,000
5 労働費		1,217,172,000
	1 労働諸費	1,217,172,000
6 農林水産業費		1,381,644,000
	1 農業費	452,268,000
	2 農地費	772,091,000
	3 林業費	157,252,000
	4 水産業費	33,000

(単位：円)

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
296,842,176	0	6,169,824	6,169,824
296,842,176	0	6,169,824	6,169,824
5,082,843,668	63,973,000	197,584,332	261,557,332
4,149,621,336	55,036,000	145,228,664	200,264,664
582,266,981	0	35,033,019	35,033,019
252,552,361	8,937,000	14,188,639	23,125,639
49,948,726	0	2,694,274	2,694,274
10,663,204	0	129,796	129,796
37,791,060	0	309,940	309,940
13,488,599,961	104,515,000	419,739,039	524,254,039
6,596,500,969	104,515,000	252,414,031	356,929,031
6,314,494,627	0	114,539,373	114,539,373
576,269,378	0	37,764,622	37,764,622
1,334,987	0	15,021,013	15,021,013
5,240,147,491	0	122,013,509	122,013,509
2,739,473,956	0	75,641,044	75,641,044
324,397,961	0	11,955,039	11,955,039
2,176,275,574	0	34,417,426	34,417,426
1,217,055,177	0	116,823	116,823
1,217,055,177	0	116,823	116,823
1,236,301,534	50,000,000	95,342,466	145,342,466
367,880,547	0	84,387,453	84,387,453
763,100,060	0	8,990,940	8,990,940
105,288,647	50,000,000	1,963,353	51,963,353
32,280	0	720	720



款	項	予 算 現 額
7 商工費		1,255,323,000
	1 商工費	1,255,323,000
8 土木費		4,625,646,000
	1 土木管理費	229,321,000
	2 道路橋梁費	1,550,238,000
	3 河川費	392,077,000
	4 都市計画費	2,097,144,000
	5 住宅費	356,866,000
9 消防費		1,899,742,000
	1 消防費	1,899,742,000
10 教育費		7,933,904,000
	1 教育総務費	229,125,000
	2 小学校費	2,637,321,000
	3 中学校費	423,657,000
	4 幼稚園費	1,352,160,000
	5 社会教育費	859,127,000
	6 保健体育費	2,432,514,000
11 災害復旧費		231,409,000
	1 農林水産施設災害復旧費	84,679,000
	2 土木施設災害復旧費	146,730,000
12 公債費		5,240,424,000
	1 公債費	5,240,424,000
13 予備費		50,037,000
	1 予備費	50,037,000
歳 出 合 計		48,857,729,000

(単位：円)

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
1,164,044,042	29,981,000	61,297,958	91,278,958
1,164,044,042	29,981,000	61,297,958	91,278,958
4,259,946,550	195,628,000	170,071,450	365,699,450
220,164,666	0	9,156,334	9,156,334
1,348,991,055	149,728,000	51,518,945	201,246,945
367,432,785	6,000,000	18,644,215	24,644,215
2,025,401,963	10,800,000	60,942,037	71,742,037
297,956,081	29,100,000	29,809,919	58,909,919
1,704,027,232	0	195,714,768	195,714,768
1,704,027,232	0	195,714,768	195,714,768
6,689,039,438	1,071,321,000	173,543,562	1,244,864,562
227,452,441	0	1,672,559	1,672,559
1,536,231,787	1,071,321,000	29,768,213	1,101,089,213
413,122,443	0	10,534,557	10,534,557
1,295,395,104	0	56,764,896	56,764,896
819,888,355	0	39,238,645	39,238,645
2,396,949,308	0	35,564,692	35,564,692
135,937,169	15,000,000	80,471,831	95,471,831
27,577,346	0	57,101,654	57,101,654
108,359,823	15,000,000	23,370,177	38,370,177
5,238,953,926	0	1,470,074	1,470,074
5,238,953,926	0	1,470,074	1,470,074
0	0	50,037,000	50,037,000
0	0	50,037,000	50,037,000
45,753,738,364	1,530,418,000	1,573,572,636	3,103,990,636