

平成29年度 一般会計歳入歳出決算書

歳 入

款	項	予 算 現 額
1 市税		20,757,292,000
	1 市民税	8,266,446,000
	2 固定資産税	9,752,079,000
	3 軽自動車税	354,248,000
	4 市たばこ税	716,000,000
	5 入湯税	25,500,000
	6 都市計画税	1,643,019,000
2 地方譲与税		521,000,000
	1 地方揮発油譲与税	149,000,000
	2 自動車重量譲与税	372,000,000
3 利子割交付金		33,000,000
	1 利子割交付金	33,000,000
4 配当割交付金		85,000,000
	1 配当割交付金	85,000,000
5 株式等譲渡所得割交付金		104,000,000
	1 株式等譲渡所得割交付金	104,000,000
6 地方消費税交付金		2,224,000,000
	1 地方消費税交付金	2,224,000,000
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		195,000,000
	1 自動車取得税交付金	195,000,000
9 地方特例交付金		88,839,000
	1 地方特例交付金	88,839,000
10 地方交付税		3,460,806,000

(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
21,730,235,641	21,074,001,866	81,595,482	574,638,293	316,709,866
8,794,383,893	8,482,930,542	39,055,772	272,397,579	216,484,542
10,120,783,234	9,843,407,829	34,646,733	242,728,672	91,328,829
374,676,816	356,913,098	2,073,400	15,690,318	2,665,098
711,869,516	711,869,516	0	0	△4,130,484
29,294,700	29,294,700	0	0	3,794,700
1,699,227,482	1,649,586,181	5,819,577	43,821,724	6,567,181
521,160,000	521,160,000	0	0	160,000
151,004,000	151,004,000	0	0	2,004,000
370,156,000	370,156,000	0	0	△1,844,000
32,932,000	32,932,000	0	0	△68,000
32,932,000	32,932,000	0	0	△68,000
82,220,000	82,220,000	0	0	△2,780,000
82,220,000	82,220,000	0	0	△2,780,000
96,277,000	96,277,000	0	0	△7,723,000
96,277,000	96,277,000	0	0	△7,723,000
2,226,276,000	2,226,276,000	0	0	2,276,000
2,226,276,000	2,226,276,000	0	0	2,276,000
72,053,532	72,053,532	0	0	△1,946,468
72,053,532	72,053,532	0	0	△1,946,468
192,193,000	192,193,000	0	0	△2,807,000
192,193,000	192,193,000	0	0	△2,807,000
88,839,000	88,839,000	0	0	0
88,839,000	88,839,000	0	0	0
3,449,227,000	3,449,227,000	0	0	△11,579,000

款	項	予 算 現 額
	1 地方交付税	3,460,806,000
11 交通安全対策特別交付金		25,000,000
	1 交通安全対策特別交付金	25,000,000
12 分担金及び負担金		467,496,000
	1 分担金	14,919,000
	2 負担金	452,577,000
13 使用料及び手数料		660,256,000
	1 使用料	456,686,000
	2 手数料	203,570,000
14 国庫支出金		5,567,881,000
	1 国庫負担金	3,967,393,000
	2 国庫補助金	1,519,737,000
	3 委託金	80,751,000
15 県支出金		3,153,437,000
	1 県負担金	1,580,951,000
	2 県補助金	1,330,473,000
	3 委託金	242,013,000
16 財産収入		79,557,000
	1 財産運用収入	28,657,000
	2 財産売払収入	50,900,000
17 寄附金		705,660,000
	1 寄附金	705,660,000
18 繰入金		896,667,000
	1 基金繰入金	896,667,000
19 繰越金		1,208,743,000

(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
3,449,227,000	3,449,227,000	0	0	△11,579,000
26,398,000	26,398,000	0	0	1,398,000
26,398,000	26,398,000	0	0	1,398,000
479,554,463	471,132,593	993,250	7,428,620	3,636,593
18,594,218	18,594,218	0	0	3,675,218
460,960,245	452,538,375	993,250	7,428,620	△38,625
725,231,662	671,879,370	0	53,352,292	11,623,370
526,295,382	472,943,090	0	53,352,292	16,257,090
198,936,280	198,936,280	0	0	△4,633,720
5,325,011,658	5,325,011,658	0	0	△242,869,342
3,856,228,998	3,856,228,998	0	0	△111,164,002
1,402,086,009	1,402,086,009	0	0	△117,650,991
66,696,651	66,696,651	0	0	△14,054,349
2,959,774,520	2,959,774,520	0	0	△193,662,480
1,551,984,653	1,551,984,653	0	0	△28,966,347
1,162,518,410	1,162,518,410	0	0	△167,954,590
245,271,457	245,271,457	0	0	3,258,457
93,393,018	93,326,868	0	66,150	13,769,868
29,478,148	29,411,998	0	66,150	754,998
63,914,870	63,914,870	0	0	13,014,870
693,353,195	693,353,195	0	0	△12,306,805
693,353,195	693,353,195	0	0	△12,306,805
882,556,923	882,556,923	0	0	△14,110,077
882,556,923	882,556,923	0	0	△14,110,077
1,208,743,973	1,208,743,973	0	0	973

款	項	予 算 現 額
	1 繰越金	1,208,743,000
20 諸収入		2,536,298,000
	1 延滞金加算金及び過料	34,710,000
	2 市預金利子	300,000
	3 貸付金元利収入	1,251,525,000
	4 雑入	1,249,763,000
21 市債		5,089,800,000
	1 市債	5,089,800,000
歳 入 合 計		47,933,732,000

(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
1,208,743,973	1,208,743,973	0	0	973
2,603,492,975	2,520,559,942	1,059,649	81,873,384	△15,738,058
42,910,446	42,910,446	0	0	8,200,446
799,012	799,012	0	0	499,012
1,308,848,980	1,251,790,918	0	57,058,062	265,918
1,250,934,537	1,225,059,566	1,059,649	24,815,322	△24,703,434
4,733,000,000	4,733,000,000	0	0	△356,800,000
4,733,000,000	4,733,000,000	0	0	△356,800,000
48,221,923,560	47,420,916,440	83,648,381	717,358,739	△512,815,560

歳 出

款	項	予 算 現 額
1 議会費		283,537,000
	1 議会費	283,537,000
2 総務費		5,484,950,000
	1 総務管理費	4,508,135,000
	2 賦課徴収費	545,349,000
	3 戸籍住民基本台帳費	249,145,000
	4 選挙費	136,370,000
	5 統計調査費	7,336,000
	6 監査委員費	38,615,000
3 民生費		13,774,375,000
	1 社会福祉費	6,894,826,000
	2 児童福祉費	6,230,003,000
	3 生活保護費	633,910,000
	4 災害援助費	15,636,000
4 衛生費		5,076,870,000
	1 保健費	2,819,352,000
	2 衛生費	293,416,000
	3 清掃費	1,964,102,000
5 労働費		1,261,038,000
	1 労働諸費	1,261,038,000
6 農林水産業費		1,385,412,000
	1 農業費	366,512,000
	2 農地費	887,621,000
	3 林業費	131,248,000
	4 水産業費	31,000

(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
274,270,521	0	9,266,479	9,266,479
274,270,521	0	9,266,479	9,266,479
5,288,898,311	0	196,051,689	196,051,689
4,413,001,160	0	95,133,840	95,133,840
464,755,348	0	80,593,652	80,593,652
243,992,867	0	5,152,133	5,152,133
121,527,018	0	14,842,982	14,842,982
7,232,766	0	103,234	103,234
38,389,152	0	225,848	225,848
13,251,228,719	150,000,000	373,146,281	523,146,281
6,560,270,613	150,000,000	184,555,387	334,555,387
6,072,366,275	0	157,636,725	157,636,725
617,783,582	0	16,126,418	16,126,418
808,249	0	14,827,751	14,827,751
4,942,087,966	0	134,782,034	134,782,034
2,738,130,655	0	81,221,345	81,221,345
283,121,445	0	10,294,555	10,294,555
1,920,835,866	0	43,266,134	43,266,134
1,260,741,453	0	296,547	296,547
1,260,741,453	0	296,547	296,547
1,316,837,898	25,114,000	43,460,102	68,574,102
340,121,715	0	26,390,285	26,390,285
847,838,222	25,114,000	14,668,778	39,782,778
128,848,661	0	2,399,339	2,399,339
29,300	0	1,700	1,700

款	項	予 算 現 額
7 商工費		1,331,907,000
	1 商工費	1,331,907,000
8 土木費		4,670,311,000
	1 土木管理費	237,328,000
	2 道路橋梁費	1,528,462,000
	3 河川費	476,394,000
	4 都市計画費	2,054,678,000
	5 住宅費	373,449,000
9 消防費		1,461,493,000
	1 消防費	1,461,493,000
10 教育費		7,672,633,000
	1 教育総務費	256,416,000
	2 小学校費	2,239,675,000
	3 中学校費	407,787,000
	4 幼稚園費	1,289,844,000
	5 社会教育費	838,288,000
	6 保健体育費	2,640,623,000
11 災害復旧費		317,719,000
	1 農林水産施設災害復旧費	100,379,000
	2 土木施設災害復旧費	217,340,000
12 公債費		5,212,107,000
	1 公債費	5,212,107,000
13 予備費		1,380,000
	1 予備費	1,380,000
歳 出 合 計		47,933,732,000

(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
1,304,767,195	0	27,139,805	27,139,805
1,304,767,195	0	27,139,805	27,139,805
4,234,863,531	248,776,000	186,671,469	435,447,469
235,356,930	0	1,971,070	1,971,070
1,364,980,183	94,529,000	68,952,817	163,481,817
381,853,871	69,207,000	25,333,129	94,540,129
1,914,644,495	85,040,000	54,993,505	140,033,505
338,028,052	0	35,420,948	35,420,948
1,378,361,656	0	83,131,344	83,131,344
1,378,361,656	0	83,131,344	83,131,344
7,545,140,894	0	127,492,106	127,492,106
253,818,753	0	2,597,247	2,597,247
2,192,279,477	0	47,395,523	47,395,523
393,863,677	0	13,923,323	13,923,323
1,280,929,647	0	8,914,353	8,914,353
813,347,314	0	24,940,686	24,940,686
2,610,902,026	0	29,720,974	29,720,974
143,565,926	113,479,000	60,674,074	174,153,074
43,310,613	0	57,068,387	57,068,387
100,255,313	113,479,000	3,605,687	117,084,687
5,210,027,947	0	2,079,053	2,079,053
5,210,027,947	0	2,079,053	2,079,053
0	0	1,380,000	1,380,000
0	0	1,380,000	1,380,000
46,150,792,017	537,369,000	1,245,570,983	1,782,939,983