

平成 26 年度

一般会計歳入歳出決算書

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歳 入

款	項	予 算 現 額
1 市税		5,869,000,000
	1 市民税	2,017,500,000
	2 固定資産税	3,035,300,000
	3 軽自動車税	152,300,000
	4 市たばこ税	495,000,000
	5 都市計画税	118,900,000
	6 入湯税	50,000,000
2 地方譲与税		338,900,000
	1 地方揮発油譲与税	106,200,000
	2 自動車重量譲与税	232,700,000
3 利子割交付金		9,200,000
	1 利子割交付金	9,200,000
4 配当割交付金		8,700,000
	1 配当割交付金	8,700,000
5 株式等譲渡所得割交付金		3,300,000
	1 株式等譲渡所得割交付金	3,300,000
6 地方消費税交付金		597,276,000
	1 地方消費税交付金	597,276,000
7 ゴルフ場利用税交付金		13,995,000
	1 ゴルフ場利用税交付金	13,995,000
8 自動車取得税交付金		45,300,000
	1 自動車取得税交付金	45,300,000
9 地方特例交付金		16,717,000
	1 地方特例交付金	16,717,000
10 地方交付税		14,853,545,000
	1 地方交付税	14,853,545,000
11 交通安全対策特別交付金		10,759,000

(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
6,568,224,092	6,336,212,211	11,439,547	220,572,334	467,212,211
2,331,107,338	2,281,251,365	3,465,354	46,390,619	263,751,365
3,380,036,907	3,209,009,810	7,504,764	163,522,333	173,709,810
166,728,254	162,678,767	159,100	3,890,387	10,378,767
500,713,409	500,713,409	0	0	5,713,409
139,511,284	132,431,960	310,329	6,768,995	13,531,960
50,126,900	50,126,900	0	0	126,900
339,058,005	339,058,005	0	0	158,005
101,525,005	101,525,005	0	0	△4,674,995
237,533,000	237,533,000	0	0	4,833,000
9,799,000	9,799,000	0	0	599,000
9,799,000	9,799,000	0	0	599,000
33,716,000	33,716,000	0	0	25,016,000
33,716,000	33,716,000	0	0	25,016,000
17,923,000	17,923,000	0	0	14,623,000
17,923,000	17,923,000	0	0	14,623,000
671,660,000	671,660,000	0	0	74,384,000
671,660,000	671,660,000	0	0	74,384,000
14,346,675	14,346,675	0	0	351,675
14,346,675	14,346,675	0	0	351,675
46,669,000	46,669,000	0	0	1,369,000
46,669,000	46,669,000	0	0	1,369,000
16,917,000	16,917,000	0	0	200,000
16,917,000	16,917,000	0	0	200,000
15,345,158,000	15,345,158,000	0	0	491,613,000
15,345,158,000	15,345,158,000	0	0	491,613,000
7,885,000	7,885,000	0	0	△2,874,000

款	項	予 算 現 額
	1 交通安全対策特別交付金	10,759,000
12 分担金及び負担金		363,399,595
	1 分担金	2,853,595
	2 負担金	360,546,000
13 使用料及び手数料		361,094,000
	1 使用料	200,822,000
	2 手数料	160,272,000
14 国庫支出金		5,749,231,000
	1 国庫負担金	1,720,144,000
	2 国庫補助金	4,019,261,000
	3 委託金	9,826,000
15 県支出金		2,922,045,405
	1 県負担金	877,445,000
	2 県補助金	1,767,669,405
	3 委託金	246,931,000
	4 県貸付金	30,000,000
16 財産収入		158,663,000
	1 財産運用収入	62,211,000
	2 財産売却収入	96,452,000
17 寄附金		122,875,000
	1 寄附金	122,875,000
18 繰入金		520,736,000
	1 基金繰入金	509,134,000
	2 特別会計繰入金	11,602,000
19 繰越金		3,418,168,364
	1 繰越金	3,418,168,364
20 諸収入		1,987,694,000

(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
7,885,000	7,885,000	0	0	△2,874,000
418,900,157	377,465,157	0	41,435,000	14,065,562
2,495,559	2,145,559	0	350,000	△708,036
416,404,598	375,319,598	0	41,085,000	14,773,598
352,559,112	345,802,212	0	6,756,900	△15,291,788
206,851,809	200,094,909	0	6,756,900	△727,091
145,707,303	145,707,303	0	0	△14,564,697
5,662,313,605	4,668,000,605	0	994,313,000	△1,081,230,395
1,702,370,667	1,702,370,667	0	0	△17,773,333
3,946,025,000	2,951,712,000	0	994,313,000	△1,067,549,000
13,917,938	13,917,938	0	0	4,091,938
2,839,194,330	2,567,591,800	0	271,602,530	△354,453,605
895,457,679	890,597,679	0	4,860,000	13,152,679
1,652,706,216	1,426,463,686	0	226,242,530	△341,205,719
261,030,435	220,530,435	0	40,500,000	△26,400,565
30,000,000	30,000,000	0	0	0
225,967,016	225,105,176	0	861,840	66,442,176
62,444,141	61,582,301	0	861,840	△628,699
163,522,875	163,522,875	0	0	67,070,875
117,628,582	117,628,582	0	0	△5,246,418
117,628,582	117,628,582	0	0	△5,246,418
498,574,795	498,574,795	0	0	△22,161,205
486,972,795	486,972,795	0	0	△22,161,205
11,602,000	11,602,000	0	0	0
3,424,298,864	3,424,298,864	0	0	6,130,500
3,424,298,864	3,424,298,864	0	0	6,130,500
1,844,308,309	1,838,000,373	0	6,307,936	△149,693,627

款	項	予 算 現 額
	1 延滞金、加算金及び過料	3,000,000
	2 市預金利子	3,000,000
	3 貸付金元利収入	1,757,663,000
	4 受託事業収入	14,333,000
	5 雑入	209,698,000
21 市債		5,971,900,000
	1 市債	5,971,900,000
	歳 入 合 計	43,342,498,364

(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
14,415,979	14,415,979	0	0	11,415,979
2,007,708	2,007,708	0	0	△992,292
1,550,080,980	1,550,080,980	0	0	△207,582,020
14,113,606	14,113,606	0	0	△219,394
263,690,036	257,382,100	0	6,307,936	47,684,100
5,148,700,000	3,919,900,000	0	1,228,800,000	△2,052,000,000
5,148,700,000	3,919,900,000	0	1,228,800,000	△2,052,000,000
43,603,800,542	40,821,711,455	11,439,547	2,770,649,540	△2,520,786,909

歳 出

款	項	予 算 現 額
1 議会費		225,989,000
	1 議会費	225,989,000
2 総務費		4,645,152,560
	1 総務管理費	4,162,566,560
	2 徴税費	230,541,000
	3 戸籍住民基本台帳費	141,382,000
	4 選挙費	62,790,000
	5 統計調査費	22,879,000
	6 監査委員費	24,994,000
3 民生費		8,738,909,600
	1 社会福祉費	4,561,149,880
	2 児童福祉費	3,690,421,720
	3 生活保護費	418,632,000
	4 災害救助費	68,706,000
4 衛生費		2,930,450,727
	1 保健衛生費	1,466,676,727
	2 清掃費	1,463,774,000
5 労働費		52,663,000
	1 労働諸費	52,663,000
6 農林水産業費		1,672,830,000
	1 農業費	1,557,252,000
	2 林業費	114,944,000
	3 水産業費	634,000
7 商工費		4,429,178,250
	1 商工費	4,429,178,250
8 土木費		7,523,671,173
	1 土木管理費	58,532,000

(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
219,060,422	0	6,928,578	6,928,578
219,060,422	0	6,928,578	6,928,578
4,505,693,092	38,058,528	101,400,940	139,459,468
4,046,579,144	38,058,528	77,928,888	115,987,416
221,854,902	0	8,686,098	8,686,098
136,668,303	0	4,713,697	4,713,697
54,501,859	0	8,288,141	8,288,141
21,291,071	0	1,587,929	1,587,929
24,797,813	0	196,187	196,187
8,170,077,755	238,880,161	329,951,684	568,831,845
4,397,026,536	13,035,000	151,088,344	164,123,344
3,308,700,753	225,845,161	155,875,806	381,720,967
408,521,743	0	10,110,257	10,110,257
55,828,723	0	12,877,277	12,877,277
2,807,283,247	88,984,000	34,183,480	123,167,480
1,371,209,989	73,000,000	22,466,738	95,466,738
1,436,073,258	15,984,000	11,716,742	27,700,742
46,880,616	0	5,782,384	5,782,384
46,880,616	0	5,782,384	5,782,384
1,571,923,601	67,627,000	33,279,399	100,906,399
1,482,869,655	49,128,000	25,254,345	74,382,345
88,433,331	18,499,000	8,011,669	26,510,669
620,615	0	13,385	13,385
3,371,779,444	517,252,120	540,146,686	1,057,398,806
3,371,779,444	517,252,120	540,146,686	1,057,398,806
6,901,305,043	329,584,390	292,781,740	622,366,130
58,142,136	0	389,864	389,864

款	項	予 算 現 額
	2 道路橋りょう費	5,556,143,173
	3 河川費	73,330,000
	4 都市計画費	1,554,307,000
	5 住宅費	181,057,000
	6 地籍調査費	100,302,000
9 消防費		1,328,660,000
	1 消防費	1,328,660,000
10 教育費		5,799,416,989
	1 教育総務費	432,756,000
	2 小学校費	1,625,551,989
	3 中学校費	1,411,399,000
	4 特別支援学校費	6,551,000
	5 社会教育費	1,667,019,000
	6 保健体育費	656,140,000
11 災害復旧費		793,163,625
	1 農林水産業施設災害復旧費	718,764,000
	2 土木施設災害復旧費	74,399,625
12 公債費		5,200,243,000
	1 公債費	5,200,243,000
13 予備費		2,170,440
	1 予備費	2,170,440
歳 出 合 計		43,342,498,364

(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
5,027,973,290	263,621,190	264,548,693	528,169,883
63,625,663	0	9,704,337	9,704,337
1,488,439,768	59,233,200	6,634,032	65,867,232
170,446,459	0	10,610,541	10,610,541
92,677,727	6,730,000	894,273	7,624,273
1,227,606,069	95,606,000	5,447,931	101,053,931
1,227,606,069	95,606,000	5,447,931	101,053,931
4,074,008,051	1,450,058,839	275,350,099	1,725,408,938
415,488,862	0	17,267,138	17,267,138
1,061,636,450	491,562,839	72,352,700	563,915,539
764,152,319	524,296,000	122,950,681	647,246,681
5,710,975	0	840,025	840,025
1,186,067,405	434,200,000	46,751,595	480,951,595
640,952,040	0	15,187,960	15,187,960
544,050,029	110,442,280	138,671,316	249,113,596
488,761,245	99,823,280	130,179,475	230,002,755
55,288,784	10,619,000	8,491,841	19,110,841
5,087,610,203	0	112,632,797	112,632,797
5,087,610,203	0	112,632,797	112,632,797
0	0	2,170,440	2,170,440
0	0	2,170,440	2,170,440
38,527,277,572	2,936,493,318	1,878,727,474	4,815,220,792

歳入歳出差引残額

2,294,433,883 円