

平成 28 年度

一般会計歳入歳出決算書

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		5,829,800,000
	1 市民税	2,069,200,000
	2 固定資産税	3,025,200,000
	3 軽自動車税	175,500,000
	4 市たばこ税	352,000,000
	5 都市計画税	117,900,000
	6 入湯税	90,000,000
2 地方譲与税		285,500,000
	1 地方揮発油譲与税	92,500,000
	2 自動車重量譲与税	193,000,000
3 利子割交付金		4,000,000
	1 利子割交付金	4,000,000
4 配当割交付金		25,000,000
	1 配当割交付金	25,000,000
5 株式等譲渡所得割交付金		20,000,000
	1 株式等譲渡所得割交付金	20,000,000
6 地方消費税交付金		955,199,000
	1 地方消費税交付金	955,199,000
7 ゴルフ場利用税交付金		17,000,000
	1 ゴルフ場利用税交付金	17,000,000
8 自動車取得税交付金		58,000,000
	1 自動車取得税交付金	58,000,000
9 地方特例交付金		16,355,000
	1 地方特例交付金	16,355,000
10 地方交付税		14,252,974,000
	1 地方交付税	14,252,974,000
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
6,312,012,983	6,089,144,835	15,486,731	207,381,417	259,344,835
2,267,235,725	2,227,125,980	2,853,252	37,256,493	157,925,980
3,273,998,666	3,102,026,538	11,817,596	160,154,532	76,826,538
192,959,890	189,497,332	318,400	3,144,158	13,997,332
349,293,610	349,293,610	0	0	△2,706,390
137,646,642	130,322,925	497,483	6,826,234	12,422,925
90,878,450	90,878,450	0	0	878,450
281,319,000	281,319,000	0	0	△4,181,000
82,172,000	82,172,000	0	0	△10,328,000
199,147,000	199,147,000	0	0	6,147,000
4,801,000	4,801,000	0	0	801,000
4,801,000	4,801,000	0	0	801,000
14,660,000	14,660,000	0	0	△10,340,000
14,660,000	14,660,000	0	0	△10,340,000
8,557,000	8,557,000	0	0	△11,443,000
8,557,000	8,557,000	0	0	△11,443,000
955,199,000	955,199,000	0	0	0
955,199,000	955,199,000	0	0	0
15,181,684	15,181,684	0	0	△1,818,316
15,181,684	15,181,684	0	0	△1,818,316
61,863,000	61,863,000	0	0	3,863,000
61,863,000	61,863,000	0	0	3,863,000
16,355,000	16,355,000	0	0	0
16,355,000	16,355,000	0	0	0
14,408,492,000	14,408,492,000	0	0	155,518,000
14,408,492,000	14,408,492,000	0	0	155,518,000
7,092,000	7,092,000	0	0	△3,667,000

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		323,292,423
	1 分担金	19,273,423
	2 負担金	304,019,000
13 使用料及び手数料		356,218,000
	1 使用料	182,725,000
	2 手数料	173,493,000
14 国庫支出金		5,750,611,000
	1 国庫負担金	2,002,702,000
	2 国庫補助金	3,703,119,000
	3 委託金	44,790,000
15 県支出金		2,774,306,680
	1 県負担金	1,095,204,000
	2 県補助金	1,415,575,680
	3 委託金	223,527,000
	4 県貸付金	40,000,000
16 財産収入		79,107,000
	1 財産運用収入	58,890,000
	2 財産売払収入	20,217,000
17 寄附金		84,502,000
	1 寄附金	84,502,000
18 繰入金		950,963,000
	1 基金繰入金	934,375,000
	2 特別会計繰入金	16,588,000
19 繰越金		2,062,024,588
	1 繰越金	2,062,024,588
20 諸収入		1,702,497,000

(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
7,092,000	7,092,000	0	0	△3,667,000
356,438,278	312,766,618	24,579,480	19,092,180	△10,525,805
18,678,373	13,928,373	0	4,750,000	△5,345,050
337,759,905	298,838,245	24,579,480	14,342,180	△5,180,755
347,296,390	339,966,290	0	7,330,100	△16,251,710
182,462,802	175,132,702	0	7,330,100	△7,592,298
164,833,588	164,833,588	0	0	△8,659,412
5,555,725,207	3,776,434,207	0	1,779,291,000	△1,974,176,793
1,975,075,108	1,975,075,108	0	0	△27,626,892
3,534,393,730	1,755,102,730	0	1,779,291,000	△1,948,016,270
46,256,369	46,256,369	0	0	1,466,369
2,703,450,853	2,376,206,853	0	327,244,000	△398,099,827
1,071,214,237	1,022,632,237	0	48,582,000	△72,571,763
1,368,385,356	1,099,923,356	0	268,462,000	△315,652,324
223,851,260	213,651,260	0	10,200,000	△9,875,740
40,000,000	40,000,000	0	0	0
112,879,273	112,879,273	0	0	33,772,273
59,654,985	59,654,985	0	0	764,985
53,224,288	53,224,288	0	0	33,007,288
83,782,903	83,782,903	0	0	△719,097
83,782,903	83,782,903	0	0	△719,097
949,235,124	949,235,124	0	0	△1,727,876
932,647,124	932,647,124	0	0	△1,727,876
16,588,000	16,588,000	0	0	0
2,062,024,922	2,062,024,922	0	0	334
2,062,024,922	2,062,024,922	0	0	334
1,487,825,364	1,478,240,809	290,000	9,294,555	△224,256,191

款	項	予 算 現 額
	1 延滞金、加算金及び過料	10,050,000
	2 市預金利子	300,000
	3 貸付金元利収入	1,328,025,000
	4 受託事業収入	13,591,000
	5 雑入	350,531,000
21 市債		6,355,500,000
	1 市債	6,355,500,000
歳 入 合 計		41,913,608,691

(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
7,795,218	7,795,218	0	0	△2,254,782
309,474	309,474	0	0	9,474
1,089,697,180	1,089,697,180	0	0	△238,327,820
13,523,436	13,523,436	0	0	△67,564
376,500,056	366,915,501	290,000	9,294,555	16,384,501
6,155,000,000	4,568,100,000	0	1,586,900,000	△1,787,400,000
6,155,000,000	4,568,100,000	0	1,586,900,000	△1,787,400,000
41,899,190,981	37,922,301,518	40,356,211	3,936,533,252	△3,991,307,173

歳 出

款	項	予 算 現 額
1 議会費		212,758,000
	1 議会費	212,758,000
2 総務費		4,216,490,440
	1 総務管理費	3,630,320,440
	2 徴税費	270,509,000
	3 戸籍住民基本台帳費	194,617,000
	4 選挙費	99,380,000
	5 統計調査費	6,971,000
	6 監査委員費	14,693,000
3 民生費		9,216,860,161
	1 社会福祉費	5,216,559,000
	2 児童福祉費	3,557,008,161
	3 生活保護費	442,407,000
	4 災害救助費	886,000
4 衛生費		2,135,861,160
	1 保健衛生費	1,332,379,160
	2 清掃費	803,482,000
5 労働費		38,702,000
	1 労働諸費	38,702,000
6 農林水産業費		2,750,099,727
	1 農業費	2,641,434,727
	2 林業費	108,410,000
	3 水産業費	255,000
7 商工費		3,531,266,800
	1 商工費	3,531,266,800
8 土木費		6,943,811,518
	1 土木管理費	56,545,000

(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
208,878,166	0	3,879,834	3,879,834
208,878,166	0	3,879,834	3,879,834
3,999,736,947	17,874,508	198,878,985	216,753,493
3,440,640,209	13,486,508	176,193,723	189,680,231
260,796,231	0	9,712,769	9,712,769
179,449,631	4,388,000	10,779,369	15,167,369
97,406,397	0	1,973,603	1,973,603
6,852,912	0	118,088	118,088
14,591,567	0	101,433	101,433
8,718,517,339	206,517,880	291,824,942	498,342,822
4,843,704,116	188,177,000	184,677,884	372,854,884
3,442,468,871	18,340,880	96,198,410	114,539,290
431,935,805	0	10,471,195	10,471,195
408,547	0	477,453	477,453
2,078,791,212	0	57,069,948	57,069,948
1,297,078,969	0	35,300,191	35,300,191
781,712,243	0	21,769,757	21,769,757
38,471,335	0	230,665	230,665
38,471,335	0	230,665	230,665
1,857,765,421	795,426,400	96,907,906	892,334,306
1,764,602,294	781,905,000	94,927,433	876,832,433
92,927,147	13,521,400	1,961,453	15,482,853
235,980	0	19,020	19,020
2,699,415,265	597,683,000	234,168,535	831,851,535
2,699,415,265	597,683,000	234,168,535	831,851,535
6,203,787,966	661,715,080	78,308,472	740,023,552
56,127,082	0	417,918	417,918

款	項	予 算 現 額
	2 道路橋りょう費	4,711,364,918
	3 河川費	261,929,000
	4 都市計画費	1,413,541,000
	5 住宅費	320,917,000
	6 地籍調査費	179,514,600
9 消防費		1,358,300,000
	1 消防費	1,358,300,000
10 教育費		5,833,013,885
	1 教育総務費	447,381,000
	2 小学校費	686,432,159
	3 中学校費	1,042,898,000
	4 特別支援学校費	7,200,000
	5 社会教育費	2,940,355,726
	6 保健体育費	708,747,000
11 災害復旧費		144,524,000
	1 農林水産業施設災害復旧費	138,709,000
	2 土木施設災害復旧費	5,815,000
12 公債費		5,525,435,000
	1 公債費	5,525,435,000
13 予備費		6,486,000
	1 予備費	6,486,000
歳 出 合 計		41,913,608,691

(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
4,070,394,400	578,540,800	62,429,718	640,970,518
250,647,878	6,880,000	4,401,122	11,281,122
1,398,536,835	9,840,280	5,163,885	15,004,165
315,644,065	0	5,272,935	5,272,935
112,437,706	66,454,000	622,894	67,076,894
1,344,421,536	8,416,000	5,462,464	13,878,464
1,344,421,536	8,416,000	5,462,464	13,878,464
3,789,590,046	1,795,147,726	248,276,113	2,043,423,839
431,645,123	0	15,735,877	15,735,877
559,125,302	49,800,000	77,506,857	127,306,857
765,886,023	189,500,000	87,511,977	277,011,977
6,512,440	0	687,560	687,560
1,345,701,913	1,555,847,726	38,806,087	1,594,653,813
680,719,245	0	28,027,755	28,027,755
63,761,803	50,979,800	29,782,397	80,762,197
62,947,483	45,979,800	29,781,717	75,761,517
814,320	5,000,000	680	5,000,680
5,350,996,721	0	174,438,279	174,438,279
5,350,996,721	0	174,438,279	174,438,279
0	0	6,486,000	6,486,000
0	0	6,486,000	6,486,000
36,354,133,757	4,133,760,394	1,425,714,540	5,559,474,934

歳入歳出差引残額

1,568,167,761 円