

## 歳入

| 款             | 項             | 予算現額               | 調定額                |
|---------------|---------------|--------------------|--------------------|
| 1 市税          |               | 円<br>4,435,579,000 | 円<br>4,817,054,937 |
|               | 1 市民税         | 1,479,603,000      | 1,594,940,933      |
|               | 2 固定資産税       | 2,567,280,000      | 2,795,412,830      |
|               | 3 軽自動車税       | 77,590,000         | 84,803,928         |
|               | 4 市たばこ税       | 206,000,000        | 220,142,847        |
|               | 5 都市計画税       | 105,106,000        | 121,754,399        |
| 2 地方譲与税       |               | 217,710,000        | 217,709,155        |
|               | 1 地方揮発油譲与税    | 64,074,000         | 64,074,000         |
|               | 2 自動車重量譲与税    | 153,635,000        | 153,635,000        |
|               | 3 地方道路譲与税     | 1,000              | 155                |
| 3 利子割交付金      |               | 17,578,000         | 17,578,000         |
|               | 1 利子割交付金      | 17,578,000         | 17,578,000         |
| 4 配当割交付金      |               | 7,817,000          | 7,817,000          |
|               | 1 配当割交付金      | 7,817,000          | 7,817,000          |
| 5 株式等譲渡所得割交付金 |               | 2,771,000          | 2,771,000          |
|               | 1 株式等譲渡所得割交付金 | 2,771,000          | 2,771,000          |
| 6 地方消費税交付金    |               | 353,170,000        | 353,170,000        |
|               | 1 地方消費税交付金    | 353,170,000        | 353,170,000        |
| 7 ゴルフ場利用税交付金  |               | 42,461,000         | 42,461,440         |
|               | 1 ゴルフ場利用税交付金  | 42,461,000         | 42,461,440         |
| 8 自動車取得税交付金   |               | 73,738,000         | 73,738,000         |
|               | 1 自動車取得税交付金   | 73,738,000         | 73,738,000         |

歳入歳出決算書

| 収入済額          | 不納欠損額     | 収入未済額       | 予算現額と<br>収入済額との比較 |
|---------------|-----------|-------------|-------------------|
| 円             | 円         | 円           | 円                 |
| 4,552,936,709 | 6,723,540 | 257,394,688 | 117,357,709       |
| 1,521,110,768 | 3,577,700 | 70,252,465  | 41,507,768        |
| 2,624,322,891 | 2,897,234 | 168,192,705 | 57,042,891        |
| 79,128,328    | 146,200   | 5,529,400   | 1,538,328         |
| 220,142,847   | 0         | 0           | 14,142,847        |
| 108,231,875   | 102,406   | 13,420,118  | 3,125,875         |
| 217,709,155   | 0         | 0           | △845              |
| 64,074,000    | 0         | 0           | 0                 |
| 153,635,000   | 0         | 0           | 0                 |
| 155           | 0         | 0           | △845              |
| 17,578,000    | 0         | 0           | 0                 |
| 17,578,000    | 0         | 0           | 0                 |
| 7,817,000     | 0         | 0           | 0                 |
| 7,817,000     | 0         | 0           | 0                 |
| 2,771,000     | 0         | 0           | 0                 |
| 2,771,000     | 0         | 0           | 0                 |
| 353,170,000   | 0         | 0           | 0                 |
| 353,170,000   | 0         | 0           | 0                 |
| 42,461,440    | 0         | 0           | 440               |
| 42,461,440    | 0         | 0           | 440               |
| 73,738,000    | 0         | 0           | 0                 |
| 73,738,000    | 0         | 0           | 0                 |

| 款              | 項             | 予算現額            | 調定額             |
|----------------|---------------|-----------------|-----------------|
| 9 地方特例交付金      |               | 円<br>76,786,000 | 円<br>76,786,000 |
|                | 1 地方特例交付金     | 76,786,000      | 76,786,000      |
| 10 地方交付税       |               | 10,106,831,000  | 10,106,831,000  |
|                | 1 地方交付税       | 10,106,831,000  | 10,106,831,000  |
| 11 交通安全対策特別交付金 |               | 7,531,000       | 7,531,000       |
|                | 1 交通安全対策特別交付金 | 7,531,000       | 7,531,000       |
| 12 分担金及び負担金    |               | 136,523,000     | 169,848,953     |
|                | 1 分担金         | 27,003,000      | 27,473,284      |
|                | 2 負担金         | 109,520,000     | 142,375,669     |
| 13 使用料及び手数料    |               | 146,800,000     | 190,372,371     |
|                | 1 使用料         | 121,405,000     | 163,937,825     |
|                | 2 手数料         | 25,395,000      | 26,434,546      |
| 14 国庫支出金       |               | 2,385,160,000   | 2,118,411,952   |
|                | 1 国庫負担金       | 1,083,086,000   | 1,083,087,299   |
|                | 2 国庫補助金       | 1,296,205,000   | 1,026,865,797   |
|                | 3 国庫委託金       | 5,869,000       | 8,458,856       |
| 15 府支出金        |               | 1,426,257,000   | 1,390,352,480   |
|                | 1 府負担金        | 369,630,000     | 365,260,453     |
|                | 2 府補助金        | 924,139,000     | 892,598,368     |
|                | 3 府委託金        | 132,488,000     | 132,493,659     |
| 16 財産収入        |               | 155,126,000     | 155,489,223     |
|                | 1 財産運用収入      | 20,292,000      | 20,653,769      |
|                | 2 財産売払収入      | 134,834,000     | 134,835,454     |

| 収入済額           | 不納欠損額 | 収入未済額      | 予算現額と<br>収入済額との比較 |
|----------------|-------|------------|-------------------|
| 円              | 円     | 円          | 円                 |
| 76,786,000     | 0     | 0          | 0                 |
| 76,786,000     | 0     | 0          | 0                 |
| 10,106,831,000 | 0     | 0          | 0                 |
| 10,106,831,000 | 0     | 0          | 0                 |
| 7,531,000      | 0     | 0          | 0                 |
| 7,531,000      | 0     | 0          | 0                 |
| 146,321,220    | 0     | 23,527,733 | 9,798,220         |
| 26,331,742     | 0     | 1,141,542  | △671,258          |
| 119,989,478    | 0     | 22,386,191 | 10,469,478        |
| 148,847,460    | 0     | 41,524,911 | 2,047,460         |
| 122,412,914    | 0     | 41,524,911 | 1,007,914         |
| 26,434,546     | 0     | 0          | 1,039,546         |
| 2,118,411,952  | 0     | 0          | △266,748,048      |
| 1,083,087,299  | 0     | 0          | 1,299             |
| 1,026,865,797  | 0     | 0          | △269,339,203      |
| 8,458,856      | 0     | 0          | 2,589,856         |
| 1,390,352,480  | 0     | 0          | △35,904,520       |
| 365,260,453    | 0     | 0          | △4,369,547        |
| 892,598,368    | 0     | 0          | △31,540,632       |
| 132,493,659    | 0     | 0          | 5,659             |
| 155,139,223    | 0     | 350,000    | 13,223            |
| 20,303,769     | 0     | 350,000    | 11,769            |
| 134,835,454    | 0     | 0          | 1,454             |

| 款       | 項            | 予算現額           | 調定額            |
|---------|--------------|----------------|----------------|
| 17 寄附金  |              | 円<br>7,101,000 | 円<br>7,100,041 |
|         | 1 寄附金        | 7,101,000      | 7,100,041      |
| 18 繰入金  |              | 47,400,000     | 45,590,578     |
|         | 1 特別会計繰入金    | 27,221,000     | 27,204,028     |
|         | 2 基金繰入金      | 20,179,000     | 18,386,550     |
| 19 繰越金  |              | 691,529,000    | 691,529,260    |
|         | 1 繰越金        | 691,529,000    | 691,529,260    |
| 20 諸収入  |              | 590,120,000    | 599,977,941    |
|         | 1 延滞金加算金及び過料 | 3,542,000      | 4,481,907      |
|         | 2 市預金利子      | 6,700,000      | 6,868,752      |
|         | 3 貸付金元利収入    | 7,663,000      | 13,215,160     |
|         | 4 雑入         | 572,215,000    | 575,412,122    |
| 21 市債   |              | 2,431,500,000  | 2,335,500,000  |
|         | 1 市債         | 2,431,500,000  | 2,335,500,000  |
| 歳 入 合 計 |              | 23,359,488,000 | 23,427,620,331 |

| 収入済額           | 不納欠損額     | 収入未済額       | 予算現額と<br>収入済額との比較 |
|----------------|-----------|-------------|-------------------|
| 円<br>7,100,041 | 円<br>0    | 円<br>0      | 円<br>△959         |
| 7,100,041      | 0         | 0           | △959              |
| 45,590,578     | 0         | 0           | △1,809,422        |
| 27,204,028     | 0         | 0           | △16,972           |
| 18,386,550     | 0         | 0           | △1,792,450        |
| 691,529,260    | 0         | 0           | 260               |
| 691,529,260    | 0         | 0           | 260               |
| 583,522,210    | 0         | 16,455,731  | △6,597,790        |
| 4,481,907      | 0         | 0           | 939,907           |
| 6,868,752      | 0         | 0           | 168,752           |
| 7,741,900      | 0         | 5,473,260   | 78,900            |
| 564,429,651    | 0         | 10,982,471  | △7,785,349        |
| 2,335,500,000  | 0         | 0           | △96,000,000       |
| 2,335,500,000  | 0         | 0           | △96,000,000       |
| 23,081,643,728 | 6,723,540 | 339,253,063 | △277,844,272      |