

## 歳入

| 款          | 項                 | 予算現額            | 調定額             |
|------------|-------------------|-----------------|-----------------|
| 1 分担金及び負担金 |                   | 円<br>21,177,000 | 円<br>34,694,900 |
|            | 1 分担金             | 5,317,000       | 14,688,000      |
|            | 2 負担金             | 15,860,000      | 20,006,900      |
| 2 使用料及び手数料 |                   | 618,597,000     | 697,495,690     |
|            | 1 使用料             | 618,397,000     | 697,066,170     |
|            | 2 手数料             | 200,000         | 429,520         |
| 3 国庫支出金    |                   | 10,000,000      | 10,000,000      |
|            | 1 国庫補助金           | 10,000,000      | 10,000,000      |
| 5 財産収入     |                   | 2,224,000       | 2,622,198       |
|            | 1 財産運用収入          | 217,000         | 614,208         |
|            | 2 財産売払収入          | 2,007,000       | 2,007,990       |
| 6 繰入金      |                   | 1,333,370,000   | 1,333,370,000   |
|            | 1 一般会計繰入金         | 1,332,712,000   | 1,332,712,000   |
|            | 2 基金繰入金           | 658,000         | 658,000         |
| 7 繰越金      |                   | 22,883,000      | 22,883,589      |
|            | 1 繰越金             | 22,883,000      | 22,883,589      |
| 8 諸収入      |                   | 12,510,000      | 12,892,793      |
|            | 1 延滞金・加算金及び<br>過料 | 483,000         | 858,940         |
|            | 2 雑入              | 12,027,000      | 12,033,853      |
| 9 市債       |                   | 587,700,000     | 587,700,000     |
|            | 1 市債              | 587,700,000     | 587,700,000     |
| 歳入合計       |                   | 2,608,461,000   | 2,701,659,170   |

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                 |
| 22,540,300    | 5,698,600 | 6,456,000  | 1,363,300         |
| 5,412,000     | 5,122,000 | 4,154,000  | 95,000            |
| 17,128,300    | 576,600   | 2,302,000  | 1,268,300         |
| 624,350,573   | 2,433,450 | 70,711,667 | 5,753,573         |
| 623,921,053   | 2,433,450 | 70,711,667 | 5,524,053         |
| 429,520       | 0         | 0          | 229,520           |
| 10,000,000    | 0         | 0          | 0                 |
| 10,000,000    | 0         | 0          | 0                 |
| 2,622,198     | 0         | 0          | 398,198           |
| 614,208       | 0         | 0          | 397,208           |
| 2,007,990     | 0         | 0          | 990               |
| 1,333,370,000 | 0         | 0          | 0                 |
| 1,332,712,000 | 0         | 0          | 0                 |
| 658,000       | 0         | 0          | 0                 |
| 22,883,589    | 0         | 0          | 589               |
| 22,883,589    | 0         | 0          | 589               |
| 12,892,793    | 0         | 0          | 382,793           |
| 858,940       | 0         | 0          | 375,940           |
| 12,033,853    | 0         | 0          | 6,853             |
| 587,700,000   | 0         | 0          | 0                 |
| 587,700,000   | 0         | 0          | 0                 |
| 2,616,359,453 | 8,132,050 | 77,167,667 | 7,898,453         |