

歳入

| 款          | 項         | 予算現額           | 調定額            |
|------------|-----------|----------------|----------------|
| 1 分担金及び負担金 |           | 円<br>5,849,000 | 円<br>6,426,000 |
|            | 1 分担金     | 5,849,000      | 6,426,000      |
| 2 使用料及び手数料 |           | 370,432,000    | 431,559,569    |
|            | 1 使用料     | 370,364,000    | 431,477,969    |
|            | 2 手数料     | 68,000         | 81,600         |
| 3 国庫支出金    |           | 58,515,000     | 58,515,000     |
|            | 1 国庫補助金   | 58,515,000     | 58,515,000     |
| 4 府支出金     |           | 17,503,000     | 17,503,600     |
|            | 1 府補助金    | 17,503,000     | 17,503,600     |
| 5 財産収入     |           | 696,000        | 696,062        |
|            | 1 財産運用収入  | 696,000        | 696,062        |
| 6 繰入金      |           | 303,240,000    | 303,240,000    |
|            | 1 一般会計繰入金 | 192,398,000    | 192,398,000    |
|            | 2 基金繰入金   | 110,842,000    | 110,842,000    |
| 7 繰越金      |           | 44,458,000     | 44,458,938     |
|            | 1 繰越金     | 44,458,000     | 44,458,938     |
| 8 諸収入      |           | 110,367,000    | 101,889,125    |
|            | 1 諸収入     | 110,367,000    | 101,889,125    |
| 9 市債       |           | 252,100,000    | 252,100,000    |
|            | 1 市債      | 252,100,000    | 252,100,000    |
| 歳入合計       |           | 1,163,160,000  | 1,216,388,294  |

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                 |
| 6,426,000     | 0         | 0          | 577,000           |
| 6,426,000     | 0         | 0          | 577,000           |
| 375,670,252   | 1,532,460 | 54,356,857 | 5,238,252         |
| 375,588,652   | 1,532,460 | 54,356,857 | 5,224,652         |
| 81,600        | 0         | 0          | 13,600            |
| 58,515,000    | 0         | 0          | 0                 |
| 58,515,000    | 0         | 0          | 0                 |
| 17,503,600    | 0         | 0          | 600               |
| 17,503,600    | 0         | 0          | 600               |
| 696,062       | 0         | 0          | 62                |
| 696,062       | 0         | 0          | 62                |
| 303,240,000   | 0         | 0          | 0                 |
| 192,398,000   | 0         | 0          | 0                 |
| 110,842,000   | 0         | 0          | 0                 |
| 44,458,938    | 0         | 0          | 938               |
| 44,458,938    | 0         | 0          | 938               |
| 101,889,125   | 0         | 0          | △8,477,875        |
| 101,889,125   | 0         | 0          | △8,477,875        |
| 252,100,000   | 0         | 0          | 0                 |
| 252,100,000   | 0         | 0          | 0                 |
| 1,160,498,977 | 1,532,460 | 54,356,857 | △2,661,023        |