

| 区分<br>款別              | 予 算 現 額        |               |                                         |                |
|-----------------------|----------------|---------------|-----------------------------------------|----------------|
|                       | 当 初 予 算 額      | 補 正 予 算 額     | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計              |
|                       | 円              | 円             | 円                                       | 円              |
| 1. 市 税                | 11,708,723,000 | 208,559,000   | 0                                       | 11,917,282,000 |
| 2. 地 方 譲 与 税          | 241,180,000    | 0             | 0                                       | 241,180,000    |
| 3. 利 子 割 交 付 金        | 5,607,000      | 0             | 0                                       | 5,607,000      |
| 4. 配 当 割 交 付 金        | 70,011,000     | 0             | 0                                       | 70,011,000     |
| 5. 株式等譲渡所得割<br>交 付 金  | 82,198,000     | 0             | 0                                       | 82,198,000     |
| 6. 法人事業税交付金           | 125,873,000    | 0             | 0                                       | 125,873,000    |
| 7. 地方消費税交付金           | 1,944,743,000  | 0             | 0                                       | 1,944,743,000  |
| 8. ゴルフ場利用税<br>交 付 金   | 21,302,000     | 0             | 0                                       | 21,302,000     |
| 9. 環境性能割交付金           | 30,153,000     | 0             | 0                                       | 30,153,000     |
| 10. 地方特例交付金           | 459,049,000    | 10,967,000    | 0                                       | 470,016,000    |
| 11. 地 方 交 付 税         | 3,211,628,000  | 424,229,000   | 0                                       | 3,635,857,000  |
| 12. 交通安全対策特別<br>交 付 金 | 12,000,000     | 0             | 0                                       | 12,000,000     |
| 13. 分担金及び負担金          | 242,370,000    | 0             | 0                                       | 242,370,000    |
| 14. 使用料及び手数料          | 312,095,000    | 0             | 0                                       | 312,095,000    |
| 15. 国 庫 支 出 金         | 5,005,755,000  | 1,039,768,000 | 1,488,987,000                           | 7,534,510,000  |
| 16. 県 支 出 金           | 2,145,628,000  | △9,936,000    | 0                                       | 2,135,692,000  |
| 17. 財 産 収 入           | 139,279,000    | △16,364,000   | 0                                       | 122,915,000    |
| 18. 寄 附 金             | 1,000,000,000  | 0             | 0                                       | 1,000,000,000  |
| 19. 繰 入 金             | 2,427,216,000  | △699,857,000  | 0                                       | 1,727,359,000  |
| 20. 繰 越 金             | 350,000,000    | 1,179,846,000 | 261,556,000                             | 1,791,402,000  |
| 21. 諸 収 入             | 1,119,030,000  | 89,304,000    | 0                                       | 1,208,334,000  |
| 22. 市 債               | 2,076,300,000  | 160,900,000   | 278,300,000                             | 2,515,500,000  |
| 合 計                   | 32,730,140,000 | 2,387,416,000 | 2,028,843,000                           | 37,146,399,000 |

| 調 定 額          | 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<br>の 比 較 |
|----------------|----------------|------------|-------------|---------------------------------|
| 円              | 円              | 円          | 円           | 円                               |
| 12,512,765,540 | 12,077,520,877 | 42,929,287 | 392,315,376 | 160,238,877                     |
| 259,966,000    | 259,966,000    | 0          | 0           | 18,786,000                      |
| 5,527,000      | 5,527,000      | 0          | 0           | △80,000                         |
| 111,512,000    | 111,512,000    | 0          | 0           | 41,501,000                      |
| 155,114,000    | 155,114,000    | 0          | 0           | 72,916,000                      |
| 162,691,000    | 162,691,000    | 0          | 0           | 36,818,000                      |
| 2,036,828,000  | 2,036,828,000  | 0          | 0           | 92,085,000                      |
| 24,695,265     | 24,695,265     | 0          | 0           | 3,393,265                       |
| 29,953,000     | 29,953,000     | 0          | 0           | △200,000                        |
| 475,195,000    | 475,195,000    | 0          | 0           | 5,179,000                       |
| 3,688,968,000  | 3,688,968,000  | 0          | 0           | 53,111,000                      |
| 9,856,000      | 9,856,000      | 0          | 0           | △2,144,000                      |
| 232,880,513    | 230,554,913    | 0          | 2,325,600   | △11,815,087                     |
| 323,933,574    | 316,954,735    | 0          | 6,978,839   | 4,859,735                       |
| 6,369,265,750  | 6,183,418,750  | 0          | 185,847,000 | △1,351,091,250                  |
| 2,062,131,149  | 2,062,131,149  | 0          | 0           | △73,560,851                     |
| 100,838,596    | 100,838,596    | 0          | 0           | △22,076,404                     |
| 930,600,909    | 930,600,909    | 0          | 0           | △69,399,091                     |
| 1,617,760,406  | 1,617,760,406  | 0          | 0           | △109,598,594                    |
| 1,791,402,473  | 1,791,402,473  | 0          | 0           | 473                             |
| 1,115,801,082  | 1,065,474,853  | 5,455,077  | 44,871,152  | △142,859,147                    |
| 1,817,200,000  | 1,817,200,000  | 0          | 0           | △698,300,000                    |
| 35,834,885,257 | 35,154,162,926 | 48,384,364 | 632,337,967 | △1,992,236,074                  |