

議案第54号

## 平成27年度

### 熊谷市一般会計

### 歳入歳出決算書

歳入決算額	68,555,490,813	円
歳出決算額	64,363,860,551	円
歳入歳出差引残額	4,191,630,262	円
うち翌年度へ繰越	4,191,630,262	円

平成28年9月2日提出

埼玉県熊谷市長 富岡 清

歳 入

単位 円

款	項	予算現額	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
1 市税		29,481,991,000	31,222,795,871	29,763,144,169	232,812,054	1,226,839,648	281,153,169
	1 市民税	13,798,000,000	14,780,244,992	14,137,704,304	106,770,849	535,769,839	339,704,304
	2 固定資産税	12,049,791,000	12,679,805,392	11,999,555,485	105,864,860	574,385,047	△50,235,515
	3 軽自動車税	364,200,000	397,566,791	368,309,761	5,056,200	24,200,830	4,109,761
	4 市たばこ税	1,537,000,000	1,542,028,941	1,542,028,941	0	0	5,028,941
	5 都市計画税	1,733,000,000	1,823,149,755	1,715,545,678	15,120,145	92,483,932	△17,454,322
2 地方譲与税		620,000,000	693,901,012	693,901,012	0	0	73,901,012
	1 地方揮発油譲与税	198,000,000	210,777,012	210,777,012	0	0	12,777,012
	2 自動車重量譲与税	422,000,000	483,124,000	483,124,000	0	0	61,124,000
3 利子割交付金		43,000,000	38,534,000	38,534,000	0	0	△4,466,000
	1 利子割交付金	43,000,000	38,534,000	38,534,000	0	0	△4,466,000
4 配当割交付金		100,000,000	155,819,000	155,819,000	0	0	55,819,000
	1 配当割交付金	100,000,000	155,819,000	155,819,000	0	0	55,819,000
5 株式等譲渡所得割交付金		20,000,000	157,794,000	157,794,000	0	0	137,794,000
	1 株式等譲渡所得割交付金	20,000,000	157,794,000	157,794,000	0	0	137,794,000
6 地方消費税交付金		3,031,313,000	3,529,066,000	3,529,066,000	0	0	497,753,000
	1 地方消費税交付金	3,031,313,000	3,529,066,000	3,529,066,000	0	0	497,753,000
7 ゴルフ場利用税交付金		60,000,000	72,187,302	72,187,302	0	0	12,187,302
	1 ゴルフ場利用税交付金	60,000,000	72,187,302	72,187,302	0	0	12,187,302
8 自動車取得税交付金		140,000,000	208,316,000	208,316,000	0	0	68,316,000
	1 自動車取得税交付金	140,000,000	208,316,000	208,316,000	0	0	68,316,000
9 地方特例交付金		108,000,000	115,535,000	115,535,000	0	0	7,535,000
	1 地方特例交付金	108,000,000	115,535,000	115,535,000	0	0	7,535,000
10 地方交付税		5,827,422,000	6,064,174,000	6,064,174,000	0	0	236,752,000
	1 地方交付税	5,827,422,000	6,064,174,000	6,064,174,000	0	0	236,752,000
11 交通安全対策特別交付金		30,000,000	33,472,000	33,472,000	0	0	3,472,000

歳入

単位 円

款	項	予算現額	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
	1 交通安全対策特別交付金	30,000,000	33,472,000	33,472,000	0	0	3,472,000
12 分担金及び負担金		757,698,000	842,648,704	781,691,805	10,370,865	50,586,034	23,993,805
	1 負担金	757,698,000	842,648,704	781,691,805	10,370,865	50,586,034	23,993,805
13 使用料及び手数料		840,620,000	887,404,548	867,586,432	0	19,818,116	26,966,432
	1 使用料	720,743,000	766,102,153	746,284,037	0	19,818,116	25,541,037
	2 手数料	119,877,000	121,302,395	121,302,395	0	0	1,425,395
14 国庫支出金		10,911,649,000	9,976,049,379	9,976,049,379	0	0	△935,599,621
	1 国庫負担金	8,024,077,000	7,911,622,315	7,911,622,315	0	0	△112,454,685
	2 国庫補助金	2,851,621,000	2,022,620,000	2,022,620,000	0	0	△829,001,000
	3 委託金	35,951,000	41,807,064	41,807,064	0	0	5,856,064
15 県支出金		4,688,426,025	4,278,598,716	4,278,598,716	0	0	△409,827,309
	1 県負担金	2,315,451,000	2,309,540,685	2,309,540,685	0	0	△5,910,315
	2 県補助金	1,927,029,025	1,509,285,382	1,509,285,382	0	0	△417,743,643
	3 委託金	445,946,000	459,772,649	459,772,649	0	0	13,826,649
16 財産収入		115,661,000	186,298,191	186,298,191	0	0	70,637,191
	1 財産運用収入	100,560,000	93,328,452	93,328,452	0	0	△7,231,548
	2 財産売却収入	15,101,000	92,969,739	92,969,739	0	0	77,868,739
17 寄附金		47,390,000	55,037,875	55,037,875	0	0	7,647,875
	1 寄附金	47,390,000	55,037,875	55,037,875	0	0	7,647,875
18 繰入金		1,294,489,000	1,293,926,793	1,293,926,793	0	0	△562,207
	1 基金繰入金	1,294,489,000	1,293,926,793	1,293,926,793	0	0	△562,207
19 繰越金		3,411,474,982	3,411,474,702	3,411,474,702	0	0	△280
	1 繰越金	3,411,474,982	3,411,474,702	3,411,474,702	0	0	△280
20 諸収入		2,874,519,000	3,631,840,586	3,043,384,437	8,602,853	579,853,296	168,865,437
	1 延滞金、加算金及び過料	90,000,000	106,269,030	106,269,030	0	0	16,269,030
	2 市預金利子	1,395,000	1,079,960	1,079,960	0	0	△315,040

歳 入

単位 円

款	項	予算現額	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
	3 貸付金元利収入	1,143,726,000	1,564,488,024	1,125,140,196	0	439,347,828	△18,585,804
	4 受託事業収入	56,541,000	55,097,822	55,097,822	0	0	△1,443,178
	5 雑入	1,582,857,000	1,904,905,750	1,755,797,429	8,602,853	140,505,468	172,940,429
21 市債		4,729,600,000	3,829,500,000	3,829,500,000	0	0	△900,100,000
	1 市債	4,729,600,000	3,829,500,000	3,829,500,000	0	0	△900,100,000
歳 入	合 計	69,133,253,007	70,684,373,679	68,555,490,813	251,785,772	1,877,097,094	△577,762,194

歳 出

単位 円

款	項	予算現額	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
1 議会費		486,902,000	461,461,786	0	25,440,214	25,440,214
	1 議会費	486,902,000	461,461,786	0	25,440,214	25,440,214
2 総務費		9,293,755,674	8,578,592,223	370,751,800	344,411,651	715,163,451
	1 総務管理費	7,727,106,318	7,221,007,502	323,096,800	183,002,016	506,098,816
	2 徴税费	677,861,517	659,459,684	0	18,401,833	18,401,833
	3 戸籍住民基本台帳費	465,791,625	337,928,193	47,655,000	80,208,432	127,863,432
	4 選挙費	279,234,708	229,497,254	0	49,737,454	49,737,454
	5 統計調査費	102,546,506	91,463,047	0	11,083,459	11,083,459
	6 監査委員費	41,215,000	39,236,543	0	1,978,457	1,978,457
3 民生費		26,855,825,000	25,437,288,449	611,132,928	807,403,623	1,418,536,551
	1 社会福祉費	12,548,834,000	11,594,380,254	609,333,000	345,120,746	954,453,746
	2 児童福祉費	9,752,539,000	9,428,958,051	1,799,928	321,781,021	323,580,949
	3 生活保護費	4,554,452,000	4,413,950,144	0	140,501,856	140,501,856
4 衛生費		5,638,150,000	5,358,338,875	0	279,811,125	279,811,125
	1 保健衛生費	2,146,231,000	1,967,694,088	0	178,536,912	178,536,912
	2 清掃費	3,491,919,000	3,390,644,787	0	101,274,213	101,274,213
5 労働費		393,561,000	390,583,409	0	2,977,591	2,977,591
	1 労働諸費	393,561,000	390,583,409	0	2,977,591	2,977,591
6 農林水産業費		1,785,818,641	1,410,672,992	0	375,145,649	375,145,649
	1 農業費	1,785,818,641	1,410,672,992	0	375,145,649	375,145,649
7 商工費		1,969,471,000	1,830,721,316	27,910,000	110,839,684	138,749,684
	1 商工費	1,969,471,000	1,830,721,316	27,910,000	110,839,684	138,749,684
8 土木費		6,978,260,046	6,261,865,757	177,983,730	538,410,559	716,394,289
	1 土木管理費	426,772,618	333,752,156	0	93,020,462	93,020,462
	2 道路橋りょう費	1,833,567,382	1,542,400,799	177,983,730	113,182,853	291,166,583
	3 河川費	137,074,000	124,538,790	0	12,535,210	12,535,210

歳 出

単位 円

款	項	予算現額	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 都市計画費	4,423,799,366	4,119,301,074	0	304,498,292	304,498,292
	5 住宅費	157,046,680	141,872,938	0	15,173,742	15,173,742
9 消防費		2,764,919,000	2,612,488,138	0	152,430,862	152,430,862
	1 消防費	2,764,919,000	2,612,488,138	0	152,430,862	152,430,862
10 教育費		7,442,462,000	6,706,075,000	163,178,920	573,208,080	736,387,000
	1 教育総務費	1,105,111,000	1,072,541,515	1,899,720	30,669,765	32,569,485
	2 小学校費	1,985,730,000	1,804,265,328	7,279,200	174,185,472	181,464,672
	3 中学校費	1,377,306,000	1,045,047,788	154,000,000	178,258,212	332,258,212
	4 幼稚園費	66,480,000	59,835,995	0	6,644,005	6,644,005
	5 社会教育費	1,517,796,000	1,392,352,574	0	125,443,426	125,443,426
	6 保健体育費	1,390,039,000	1,332,031,800	0	58,007,200	58,007,200
11 公債費		5,438,887,000	5,315,772,606	0	123,114,394	123,114,394
	1 公債費	5,438,887,000	5,315,772,606	0	123,114,394	123,114,394
12 予備費		85,241,646	0	0	85,241,646	85,241,646
	1 予備費	85,241,646	0	0	85,241,646	85,241,646
歳 出	合 計	69,133,253,007	64,363,860,551	1,350,957,378	3,418,435,078	4,769,392,456