

議案第53号

平成21年度

熊谷市一般会計

歳入歳出決算書

歳入決算額	63,593,260,396	円
歳出決算額	59,173,687,829	円
歳入歳出差引残額	4,419,572,567	円
うち翌年度へ繰越	4,419,572,567	円

平成22年9月3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		29,599,230,000	33,261,691,153	30,218,822,718	293,215,975	2,749,652,460	619,592,718
	1 市民税	13,867,658,000	15,417,127,898	14,172,063,729	62,960,417	1,182,103,752	304,405,729
	2 固定資産税	12,458,099,000	14,209,952,677	12,668,444,567	198,346,806	1,343,161,304	210,345,567
	3 軽自動車税	302,249,000	349,117,991	305,856,377	4,555,910	38,705,704	3,607,377
	4 市たばこ税	1,264,000,000	1,331,376,409	1,331,376,409	0	0	67,376,409
	5 都市計画税	1,707,224,000	1,954,116,178	1,741,081,636	27,352,842	185,681,700	33,857,636
2 地方譲与税		820,000,000	876,038,506	876,038,506	0	0	56,038,506
	1 地方揮発油譲与税	138,000,000	141,414,000	141,414,000	0	0	3,414,000
	2 自動車重量譲与税	600,000,000	637,530,000	637,530,000	0	0	37,530,000
	3 地方道路譲与税	82,000,000	97,094,506	97,094,506	0	0	15,094,506
3 利子割交付金		110,000,000	89,233,000	89,233,000	0	0	20,767,000
	1 利子割交付金	110,000,000	89,233,000	89,233,000	0	0	20,767,000
4 配当割交付金		40,000,000	34,027,000	34,027,000	0	0	5,973,000
	1 配当割交付金	40,000,000	34,027,000	34,027,000	0	0	5,973,000
5 株式等譲渡所得割交付金		10,000,000	18,279,000	18,279,000	0	0	8,279,000
	1 株式等譲渡所得割交付金	10,000,000	18,279,000	18,279,000	0	0	8,279,000
6 地方消費税交付金		1,770,000,000	1,940,918,000	1,940,918,000	0	0	170,918,000
	1 地方消費税交付金	1,770,000,000	1,940,918,000	1,940,918,000	0	0	170,918,000
7 ゴルフ場利用税交付金		81,000,000	78,546,094	78,546,094	0	0	2,453,906
	1 ゴルフ場利用税交付金	81,000,000	78,546,094	78,546,094	0	0	2,453,906
8 自動車取得税交付金		350,000,000	379,227,000	379,227,000	0	0	29,227,000
	1 自動車取得税交付金	350,000,000	379,227,000	379,227,000	0	0	29,227,000
9 地方特例交付金		420,573,000	420,573,000	420,573,000	0	0	0
	1 地方特例交付金	299,341,000	299,341,000	299,341,000	0	0	0
	2 特別交付金	121,232,000	121,232,000	121,232,000	0	0	0
10 地方交付税		3,528,589,000	3,791,747,000	3,791,747,000	0	0	263,158,000

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 地方交付税	3,528,589,000	3,791,747,000	3,791,747,000	0	0	263,158,000
11 交通安全対策特別交付金		45,800,000	42,787,000	42,787,000	0	0	3,013,000
	1 交通安全対策特別交付金	45,800,000	42,787,000	42,787,000	0	0	3,013,000
12 分担金及び負担金		827,174,000	930,458,177	844,926,318	0	85,531,859	17,752,318
	1 負担金	827,174,000	930,458,177	844,926,318	0	85,531,859	17,752,318
13 使用料及び手数料		816,768,000	924,511,021	890,861,251	494,540	33,155,230	74,093,251
	1 使用料	679,876,000	790,517,509	760,297,269	0	30,220,240	80,421,269
	2 手数料	136,892,000	133,993,512	130,563,982	494,540	2,934,990	6,328,018
14 国庫支出金		7,288,796,000	6,209,686,233	6,209,686,233	0	0	1,079,109,767
	1 国庫負担金	4,486,792,000	4,402,515,173	4,402,515,173	0	0	84,276,827
	2 国庫補助金	2,761,454,000	1,761,221,349	1,761,221,349	0	0	1,000,232,651
	3 委託金	40,550,000	45,949,711	45,949,711	0	0	5,399,711
15 県支出金		2,959,380,000	2,921,709,756	2,921,709,756	0	0	37,670,244
	1 県負担金	1,557,429,000	1,543,020,488	1,543,020,488	0	0	14,408,512
	2 県補助金	1,010,112,000	963,736,850	963,736,850	0	0	46,375,150
	3 委託金	391,839,000	414,952,418	414,952,418	0	0	23,113,418
16 財産収入		153,712,000	157,863,228	157,639,706	0	223,522	3,927,706
	1 財産運用収入	112,658,000	87,779,434	87,555,912	0	223,522	25,102,088
	2 財産売払収入	41,054,000	70,083,794	70,083,794	0	0	29,029,794
17 寄附金		3,393,000	4,721,720	4,721,720	0	0	1,328,720
	1 寄附金	3,393,000	4,721,720	4,721,720	0	0	1,328,720
18 繰入金		1,898,944,000	1,897,087,000	1,897,087,000	0	0	1,857,000
	1 基金繰入金	1,898,944,000	1,897,087,000	1,897,087,000	0	0	1,857,000
19 繰越金		6,546,560,927	6,546,561,922	6,546,561,922	0	0	995
	1 繰越金	6,546,560,927	6,546,561,922	6,546,561,922	0	0	995
20 諸収入		2,666,310,000	3,235,229,835	2,758,368,172	0	476,861,663	92,058,172

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 延滞金、加算金及び過料	23,000,000	57,147,437	57,147,437	0	0	34,147,437
	2 市預金利子	4,165,000	3,105,910	3,105,910	0	0	1,059,090
	3 貸付金元利収入	1,124,204,000	1,538,127,588	1,092,697,504	0	445,430,084	31,506,496
	4 受託事業収入	90,600,000	55,873,885	55,873,885	0	0	34,726,115
	5 雑入	1,424,341,000	1,580,975,015	1,549,543,436	0	31,431,579	125,202,436
21 市債		3,702,500,000	3,471,500,000	3,471,500,000	0	0	231,000,000
	1 市債	3,702,500,000	3,471,500,000	3,471,500,000	0	0	231,000,000
歳 入	合 計	63,638,729,927	67,232,395,645	63,593,260,396	293,710,515	3,345,424,734	45,469,531

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		454,460,000	428,543,541	0	25,916,459	25,916,459
	1 議会費	454,460,000	428,543,541	0	25,916,459	25,916,459
2 総務費		11,185,423,053	10,768,575,602	17,000,000	399,847,451	416,847,451
	1 総務管理費	9,675,116,053	9,363,774,637	17,000,000	294,341,416	311,341,416
	2 徴税費	841,359,000	777,097,505	0	64,261,495	64,261,495
	3 戸籍住民基本台帳費	396,447,680	361,142,506	0	35,305,174	35,305,174
	4 選挙費	184,764,000	182,269,123	0	2,494,877	2,494,877
	5 統計調査費	45,675,320	42,933,228	0	2,742,092	2,742,092
	6 監査委員費	42,061,000	41,358,603	0	702,397	702,397
3 民生費		19,251,648,000	18,246,345,917	25,292,000	980,010,083	1,005,302,083
	1 社会福祉費	9,206,024,000	8,397,239,783	10,803,000	797,981,217	808,784,217
	2 児童福祉費	7,018,060,843	6,843,504,817	14,489,000	160,067,026	174,556,026
	3 生活保護費	3,027,563,157	3,005,601,317	0	21,961,840	21,961,840
4 衛生費		5,507,102,000	5,029,606,477	61,545,000	415,950,523	477,495,523
	1 保健衛生費	2,128,701,000	1,799,674,419	33,545,000	295,481,581	329,026,581
	2 清掃費	3,378,401,000	3,229,932,058	28,000,000	120,468,942	148,468,942
5 労働費		440,953,800	428,290,932	0	12,662,868	12,662,868
	1 労働諸費	440,953,800	428,290,932	0	12,662,868	12,662,868
6 農林水産業費		1,213,875,000	1,141,526,538	3,940,000	68,408,462	72,348,462
	1 農業費	1,212,588,000	1,140,251,979	3,940,000	68,396,021	72,336,021
	2 林業費	1,287,000	1,274,559	0	12,441	12,441
7 商工費		1,421,282,500	1,313,508,358	28,907,500	78,866,642	107,774,142
	1 商工費	1,421,282,500	1,313,508,358	28,907,500	78,866,642	107,774,142
8 土木費		8,587,376,874	7,141,105,921	899,636,717	546,634,236	1,446,270,953
	1 土木管理費	476,806,790	427,604,725	0	49,202,065	49,202,065
	2 道路橋りょう費	1,982,476,210	1,353,130,223	530,123,460	99,222,527	629,345,987

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
	3 河川費	431,507,000	294,699,011	102,679,009	34,128,980	136,807,989
	4 都市計画費	5,511,506,874	4,890,006,638	266,834,248	354,665,988	621,500,236
	5 住宅費	185,080,000	175,665,324	0	9,414,676	9,414,676
9 消防費		2,669,479,330	2,549,801,627	6,350,000	113,327,703	119,677,703
	1 消防費	2,669,479,330	2,549,801,627	6,350,000	113,327,703	119,677,703
10 教育費		6,895,220,000	6,213,688,654	168,746,894	512,784,452	681,531,346
	1 教育総務費	1,110,763,485	1,072,497,314	0	38,266,171	38,266,171
	2 小学校費	1,405,108,023	1,173,745,782	73,381,244	157,980,997	231,362,241
	3 中学校費	1,178,567,343	957,751,424	70,665,650	150,150,269	220,815,919
	4 幼稚園費	189,421,000	184,086,809	0	5,334,191	5,334,191
	5 社会教育費	1,375,307,000	1,309,676,443	4,700,000	60,930,557	65,630,557
	6 保健体育費	1,636,053,149	1,515,930,882	20,000,000	100,122,267	120,122,267
11 公債費		5,918,558,000	5,912,694,262	0	5,863,738	5,863,738
	1 公債費	5,918,558,000	5,912,694,262	0	5,863,738	5,863,738
12 予備費		93,351,370	0	0	93,351,370	93,351,370
	1 予備費	93,351,370	0	0	93,351,370	93,351,370
歳 出	合 計	63,638,729,927	59,173,687,829	1,211,418,111	3,253,623,987	4,465,042,098