

平成24年度

熊谷市一般会計

歳入歳出決算書

| | | |
|----------|----------------|---|
| 歳入決算額 | 65,161,819,581 | 円 |
| 歳出決算額 | 60,975,927,114 | 円 |
| 歳入歳出差引残額 | 4,185,892,467 | 円 |
| うち翌年度へ繰越 | 4,185,892,467 | 円 |

平成25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 | | 29,935,566,000 | 32,277,361,427 | 29,957,924,721 | 265,817,339 | 2,053,619,367 | 22,358,721 |
| | 1 市民税 | 14,556,400,000 | 15,515,000,665 | 14,505,081,813 | 132,310,006 | 877,608,846 | △51,318,187 |
| | 2 固定資産税 | 11,876,066,000 | 13,037,699,712 | 11,923,300,059 | 113,322,666 | 1,001,076,987 | 47,234,059 |
| | 3 軽自動車税 | 326,100,000 | 369,089,580 | 331,493,652 | 4,221,800 | 33,374,128 | 5,393,652 |
| | 4 市たばこ税 | 1,479,000,000 | 1,500,939,666 | 1,500,939,666 | 0 | 0 | 21,939,666 |
| | 5 都市計画税 | 1,698,000,000 | 1,854,631,804 | 1,697,109,531 | 15,962,867 | 141,559,406 | △890,469 |
| 2 地方譲与税 | | 720,000,000 | 786,243,090 | 786,243,090 | 0 | 0 | 66,243,090 |
| | 1 地方揮発油譲与税 | 240,000,000 | 233,834,090 | 233,834,090 | 0 | 0 | △6,165,910 |
| | 2 自動車重量譲与税 | 480,000,000 | 552,409,000 | 552,409,000 | 0 | 0 | 72,409,000 |
| 3 利子割交付金 | | 50,000,000 | 55,631,000 | 55,631,000 | 0 | 0 | 5,631,000 |
| | 1 利子割交付金 | 50,000,000 | 55,631,000 | 55,631,000 | 0 | 0 | 5,631,000 |
| 4 配当割交付金 | | 40,000,000 | 56,113,000 | 56,113,000 | 0 | 0 | 16,113,000 |
| | 1 配当割交付金 | 40,000,000 | 56,113,000 | 56,113,000 | 0 | 0 | 16,113,000 |
| 5 株式等譲渡所得割交付金 | | 10,000,000 | 16,227,000 | 16,227,000 | 0 | 0 | 6,227,000 |
| | 1 株式等譲渡所得割交付金 | 10,000,000 | 16,227,000 | 16,227,000 | 0 | 0 | 6,227,000 |
| 6 地方消費税交付金 | | 1,780,000,000 | 1,871,395,000 | 1,871,395,000 | 0 | 0 | 91,395,000 |
| | 1 地方消費税交付金 | 1,780,000,000 | 1,871,395,000 | 1,871,395,000 | 0 | 0 | 91,395,000 |
| 7 ゴルフ場利用税交付金 | | 60,000,000 | 71,072,191 | 71,072,191 | 0 | 0 | 11,072,191 |
| | 1 ゴルフ場利用税交付金 | 60,000,000 | 71,072,191 | 71,072,191 | 0 | 0 | 11,072,191 |
| 8 自動車取得税交付金 | | 150,000,000 | 340,719,000 | 340,719,000 | 0 | 0 | 190,719,000 |
| | 1 自動車取得税交付金 | 150,000,000 | 340,719,000 | 340,719,000 | 0 | 0 | 190,719,000 |
| 9 地方特例交付金 | | 123,000,000 | 122,822,000 | 122,822,000 | 0 | 0 | △178,000 |
| | 1 地方特例交付金 | 123,000,000 | 122,822,000 | 122,822,000 | 0 | 0 | △178,000 |
| 10 地方交付税 | | 6,292,178,000 | 6,648,733,000 | 6,648,733,000 | 0 | 0 | 356,555,000 |
| | 1 地方交付税 | 6,292,178,000 | 6,648,733,000 | 6,648,733,000 | 0 | 0 | 356,555,000 |
| 11 交通安全対策特別交付金 | | 40,637,000 | 38,714,000 | 38,714,000 | 0 | 0 | △1,923,000 |

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 | 40,637,000 | 38,714,000 | 38,714,000 | 0 | 0 | △1,923,000 |
| 12 分担金及び負担金 | | 788,362,000 | 914,758,091 | 820,929,197 | 8,085,500 | 85,743,394 | 32,567,197 |
| | 1 負担金 | 788,362,000 | 914,758,091 | 820,929,197 | 8,085,500 | 85,743,394 | 32,567,197 |
| 13 使用料及び手数料 | | 836,330,000 | 888,891,397 | 859,876,756 | 688,280 | 28,326,361 | 23,546,756 |
| | 1 使用料 | 714,929,000 | 761,658,355 | 734,586,104 | 126,000 | 26,946,251 | 19,657,104 |
| | 2 手数料 | 121,401,000 | 127,233,042 | 125,290,652 | 562,280 | 1,380,110 | 3,889,652 |
| 14 国庫支出金 | | 8,562,518,000 | 7,746,577,615 | 7,746,577,615 | 0 | 0 | △815,940,385 |
| | 1 国庫負担金 | 7,579,901,000 | 7,143,247,376 | 7,143,247,376 | 0 | 0 | △436,653,624 |
| | 2 国庫補助金 | 949,584,000 | 565,681,000 | 565,681,000 | 0 | 0 | △383,903,000 |
| | 3 委託金 | 33,033,000 | 37,649,239 | 37,649,239 | 0 | 0 | 4,616,239 |
| 15 県支出金 | | 3,504,392,000 | 3,453,531,045 | 3,453,531,045 | 0 | 0 | △50,860,955 |
| | 1 県負担金 | 1,949,787,000 | 1,909,341,046 | 1,909,341,046 | 0 | 0 | △40,445,954 |
| | 2 県補助金 | 1,209,687,000 | 1,181,664,483 | 1,181,664,483 | 0 | 0 | △28,022,517 |
| | 3 委託金 | 344,918,000 | 362,525,516 | 362,525,516 | 0 | 0 | 17,607,516 |
| 16 財産収入 | | 562,722,000 | 635,749,737 | 635,569,165 | 0 | 180,572 | 72,847,165 |
| | 1 財産運用収入 | 68,877,000 | 59,613,141 | 59,432,569 | 0 | 180,572 | △9,444,431 |
| | 2 財産売却収入 | 493,845,000 | 576,136,596 | 576,136,596 | 0 | 0 | 82,291,596 |
| 17 寄附金 | | 17,080,000 | 17,787,392 | 17,787,392 | 0 | 0 | 707,392 |
| | 1 寄附金 | 17,080,000 | 17,787,392 | 17,787,392 | 0 | 0 | 707,392 |
| 18 繰入金 | | 54,229,000 | 53,644,365 | 53,644,365 | 0 | 0 | △584,635 |
| | 1 基金繰入金 | 54,229,000 | 53,644,365 | 53,644,365 | 0 | 0 | △584,635 |
| 19 繰越金 | | 5,213,572,000 | 5,213,572,026 | 5,213,572,026 | 0 | 0 | 26 |
| | 1 繰越金 | 5,213,572,000 | 5,213,572,026 | 5,213,572,026 | 0 | 0 | 26 |
| 20 諸収入 | | 2,615,219,000 | 3,264,402,466 | 2,786,638,018 | 0 | 477,764,448 | 171,419,018 |
| | 1 延滞金、加算金及び過料 | 70,000,000 | 82,653,455 | 82,653,455 | 0 | 0 | 12,653,455 |
| | 2 市預金利子 | 1,363,000 | 1,652,692 | 1,652,692 | 0 | 0 | 289,692 |

| 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 | 1,113,671,000 | 1,540,363,981 | 1,094,977,542 | 0 | 445,386,439 | △18,693,458 |
| | 4 受託事業収入 | 56,649,000 | 47,887,962 | 47,887,962 | 0 | 0 | △8,761,038 |
| | 5 雑入 | 1,373,536,000 | 1,591,844,376 | 1,559,466,367 | 0 | 32,378,009 | 185,930,367 |
| 21 市債 | | 4,290,400,000 | 3,608,100,000 | 3,608,100,000 | 0 | 0 | △682,300,000 |
| | 1 市債 | 4,290,400,000 | 3,608,100,000 | 3,608,100,000 | 0 | 0 | △682,300,000 |
| 歳 入 | 合 計 | 65,646,205,000 | 68,082,044,842 | 65,161,819,581 | 274,591,119 | 2,645,634,142 | △484,385,419 |

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 | | 490,480,000 | 465,522,717 | 0 | 24,957,283 | 24,957,283 |
| | 1 議会費 | 490,480,000 | 465,522,717 | 0 | 24,957,283 | 24,957,283 |
| 2 総務費 | | 9,546,190,675 | 9,273,211,268 | 0 | 272,979,407 | 272,979,407 |
| | 1 総務管理費 | 8,220,534,675 | 8,036,903,124 | 0 | 183,631,551 | 183,631,551 |
| | 2 徴税费 | 772,348,000 | 712,250,620 | 0 | 60,097,380 | 60,097,380 |
| | 3 戸籍住民基本台帳費 | 370,251,000 | 356,663,246 | 0 | 13,587,754 | 13,587,754 |
| | 4 選挙費 | 118,930,000 | 109,130,350 | 0 | 9,799,650 | 9,799,650 |
| | 5 統計調査費 | 22,949,000 | 19,746,939 | 0 | 3,202,061 | 3,202,061 |
| | 6 監査委員費 | 41,178,000 | 38,516,989 | 0 | 2,661,011 | 2,661,011 |
| 3 民生費 | | 24,107,658,000 | 22,646,341,794 | 30,000,000 | 1,431,316,206 | 1,461,316,206 |
| | 1 社会福祉費 | 11,031,179,837 | 10,009,856,501 | 30,000,000 | 991,323,336 | 1,021,323,336 |
| | 2 児童福祉費 | 9,142,736,376 | 8,810,574,396 | 0 | 332,161,980 | 332,161,980 |
| | 3 生活保護費 | 3,933,741,787 | 3,825,910,897 | 0 | 107,830,890 | 107,830,890 |
| 4 衛生費 | | 5,158,464,000 | 4,915,542,463 | 0 | 242,921,537 | 242,921,537 |
| | 1 保健衛生費 | 2,077,944,000 | 1,899,252,889 | 0 | 178,691,111 | 178,691,111 |
| | 2 清掃費 | 3,080,520,000 | 3,016,289,574 | 0 | 64,230,426 | 64,230,426 |
| 5 労働費 | | 393,159,000 | 391,835,219 | 0 | 1,323,781 | 1,323,781 |
| | 1 労働諸費 | 393,159,000 | 391,835,219 | 0 | 1,323,781 | 1,323,781 |
| 6 農林水産業費 | | 1,159,504,000 | 1,054,999,088 | 0 | 104,504,912 | 104,504,912 |
| | 1 農業費 | 1,159,504,000 | 1,054,999,088 | 0 | 104,504,912 | 104,504,912 |
| 7 商工費 | | 1,394,153,000 | 1,351,975,899 | 0 | 42,177,101 | 42,177,101 |
| | 1 商工費 | 1,394,153,000 | 1,351,975,899 | 0 | 42,177,101 | 42,177,101 |
| 8 土木費 | | 6,688,707,000 | 6,095,338,467 | 168,621,679 | 424,746,854 | 593,368,533 |
| | 1 土木管理費 | 434,296,000 | 390,305,053 | 0 | 43,990,947 | 43,990,947 |
| | 2 道路橋りょう費 | 1,666,428,000 | 1,461,553,948 | 132,621,679 | 72,252,373 | 204,874,052 |
| | 3 河川費 | 117,846,000 | 113,646,938 | 0 | 4,199,062 | 4,199,062 |

| 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 | 4,337,038,000 | 4,021,114,780 | 36,000,000 | 279,923,220 | 315,923,220 |
| | 5 住宅費 | 133,099,000 | 108,717,748 | 0 | 24,381,252 | 24,381,252 |
| 9 消防費 | | 3,062,648,000 | 2,951,622,076 | 0 | 111,025,924 | 111,025,924 |
| | 1 消防費 | 3,062,648,000 | 2,951,622,076 | 0 | 111,025,924 | 111,025,924 |
| 10 教育費 | | 8,002,980,000 | 6,291,002,567 | 1,137,357,000 | 574,620,433 | 1,711,977,433 |
| | 1 教育総務費 | 1,139,399,494 | 1,012,545,842 | 0 | 126,853,652 | 126,853,652 |
| | 2 小学校費 | 2,925,365,998 | 1,570,064,705 | 1,118,169,000 | 237,132,293 | 1,355,301,293 |
| | 3 中学校費 | 883,603,002 | 795,500,020 | 5,538,000 | 82,564,982 | 88,102,982 |
| | 4 幼稚園費 | 75,847,000 | 64,829,310 | 0 | 11,017,690 | 11,017,690 |
| | 5 社会教育費 | 1,611,598,650 | 1,541,511,602 | 13,650,000 | 56,437,048 | 70,087,048 |
| | 6 保健体育費 | 1,367,165,856 | 1,306,551,088 | 0 | 60,614,768 | 60,614,768 |
| 11 公債費 | | 5,543,588,000 | 5,538,535,556 | 0 | 5,052,444 | 5,052,444 |
| | 1 公債費 | 5,543,588,000 | 5,538,535,556 | 0 | 5,052,444 | 5,052,444 |
| 12 予備費 | | 98,673,325 | 0 | 0 | 98,673,325 | 98,673,325 |
| | 1 予備費 | 98,673,325 | 0 | 0 | 98,673,325 | 98,673,325 |
| 歳 出 | 合 計 | 65,646,205,000 | 60,975,927,114 | 1,335,978,679 | 3,334,299,207 | 4,670,277,886 |