

議案第1号

平成20年度

熊谷市一般会計

歳入歳出決算書

歳入決算額	61,767,025,428	円
歳出決算額	55,220,463,506	円
歳入歳出差引残額	6,546,561,922	円
うち翌年度へ繰越	6,546,561,922	円

平成21年6月24日提出

埼玉県熊谷市長 富岡 清

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		32,786,980,000	36,357,837,655	33,190,790,403	271,611,895	2,895,435,357	403,810,403
	1 市民税	16,738,578,000	18,089,031,589	16,878,898,933	83,952,645	1,126,180,011	140,320,933
	2 固定資産税	12,575,741,000	14,540,448,983	12,859,137,408	160,442,543	1,520,869,032	283,396,408
	3 軽自動車税	289,076,000	336,279,297	292,633,636	4,995,870	38,649,791	3,557,636
	4 市たばこ税	1,495,000,000	1,426,432,741	1,426,432,741	0	0	68,567,259
	5 入湯税	680,000	708,000	708,000	0	0	28,000
	6 都市計画税	1,687,905,000	1,964,937,045	1,732,979,685	22,220,837	209,736,523	45,074,685
2 地方譲与税		890,000,000	926,334,000	926,334,000	0	0	36,334,000
	1 自動車重量譲与税	655,000,000	701,055,000	701,055,000	0	0	46,055,000
	2 地方道路譲与税	235,000,000	225,279,000	225,279,000	0	0	9,721,000
3 利子割交付金		150,000,000	109,540,000	109,540,000	0	0	40,460,000
	1 利子割交付金	150,000,000	109,540,000	109,540,000	0	0	40,460,000
4 配当割交付金		154,000,000	43,242,000	43,242,000	0	0	110,758,000
	1 配当割交付金	154,000,000	43,242,000	43,242,000	0	0	110,758,000
5 株式等譲渡所得割交付金		55,000,000	14,936,000	14,936,000	0	0	40,064,000
	1 株式等譲渡所得割交付金	55,000,000	14,936,000	14,936,000	0	0	40,064,000
6 地方消費税交付金		1,820,000,000	1,819,066,000	1,819,066,000	0	0	934,000
	1 地方消費税交付金	1,820,000,000	1,819,066,000	1,819,066,000	0	0	934,000
7 ゴルフ場利用税交付金		81,000,000	82,869,438	82,869,438	0	0	1,869,438
	1 ゴルフ場利用税交付金	81,000,000	82,869,438	82,869,438	0	0	1,869,438
8 自動車取得税交付金		567,000,000	641,413,000	641,413,000	0	0	74,413,000
	1 自動車取得税交付金	567,000,000	641,413,000	641,413,000	0	0	74,413,000
9 地方特例交付金		367,028,000	367,028,000	367,028,000	0	0	0
	1 地方特例交付金	226,902,000	226,902,000	226,902,000	0	0	0
	2 特別交付金	117,153,000	117,153,000	117,153,000	0	0	0
	3 地方税等減収補てん臨時交付金	22,973,000	22,973,000	22,973,000	0	0	0

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
10 地方交付税		3,441,073,000	3,441,073,000	3,441,073,000	0	0	0
	1 地方交付税	3,441,073,000	3,441,073,000	3,441,073,000	0	0	0
11 交通安全対策特別交付金		45,800,000	42,090,000	42,090,000	0	0	3,710,000
	1 交通安全対策特別交付金	45,800,000	42,090,000	42,090,000	0	0	3,710,000
12 分担金及び負担金		818,847,000	904,706,369	825,088,010	867,100	78,751,259	6,241,010
	1 負担金	818,847,000	904,706,369	825,088,010	867,100	78,751,259	6,241,010
13 使用料及び手数料		877,888,000	958,852,668	927,710,761	752,630	30,389,277	49,822,761
	1 使用料	694,815,000	772,774,050	746,012,063	0	26,761,987	51,197,063
	2 手数料	183,073,000	186,078,618	181,698,698	752,630	3,627,290	1,374,302
14 国庫支出金		8,522,307,000	7,426,243,002	7,426,243,002	0	0	1,096,063,998
	1 国庫負担金	4,027,961,000	3,905,840,216	3,905,840,216	0	0	122,120,784
	2 国庫補助金	4,456,016,000	3,473,712,125	3,473,712,125	0	0	982,303,875
	3 委託金	38,330,000	46,690,661	46,690,661	0	0	8,360,661
15 県支出金		2,833,331,000	2,820,562,999	2,820,562,999	0	0	12,768,001
	1 県負担金	1,526,301,000	1,469,298,628	1,469,298,628	0	0	57,002,372
	2 県補助金	899,812,000	872,188,857	872,188,857	0	0	27,623,143
	3 委託金	407,218,000	479,075,514	479,075,514	0	0	71,857,514
16 財産収入		130,757,000	185,703,815	185,548,046	0	155,769	54,791,046
	1 財産運用収入	107,211,000	112,145,436	111,989,667	0	155,769	4,778,667
	2 財産売払収入	23,546,000	73,558,379	73,558,379	0	0	50,012,379
17 寄附金		16,874,000	17,344,297	17,344,297	0	0	470,297
	1 寄附金	16,874,000	17,344,297	17,344,297	0	0	470,297
18 繰入金		309,942,000	309,503,335	309,503,335	0	0	438,665
	1 基金繰入金	309,942,000	309,503,335	309,503,335	0	0	438,665
19 繰越金		3,267,137,162	3,267,137,155	3,267,137,155	0	0	7
	1 繰越金	3,267,137,162	3,267,137,155	3,267,137,155	0	0	7

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
20 諸収入		2,643,635,000	3,130,886,878	2,671,705,982	0	459,180,896	28,070,982
	1 延滞金、加算金及び過料	18,000,000	36,044,998	36,044,998	0	0	18,044,998
	2 市預金利子	9,971,000	12,295,735	12,295,735	0	0	2,324,735
	3 貸付金元利収入	1,127,086,000	1,535,741,268	1,093,513,804	0	442,227,464	33,572,196
	4 受託事業収入	81,427,000	52,260,336	52,260,336	0	0	29,166,664
	5 雑入	1,407,151,000	1,494,544,541	1,477,591,109	0	16,953,432	70,440,109
21 市債		3,137,400,000	2,637,800,000	2,637,800,000	0	0	499,600,000
	1 市債	3,137,400,000	2,637,800,000	2,637,800,000	0	0	499,600,000
歳 入 合 計		62,915,999,162	65,504,169,611	61,767,025,428	273,231,625	3,463,912,558	1,148,973,734

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		477,526,000	454,843,340	0	22,682,660	22,682,660
	1 議会費	477,526,000	454,843,340	0	22,682,660	22,682,660
2 総務費		11,262,478,100	7,603,114,749	3,217,344,053	442,019,298	3,659,363,351
	1 総務管理費	9,733,732,100	6,268,590,564	3,217,344,053	247,797,483	3,465,141,536
	2 徴税费	942,992,000	825,273,483	0	117,718,517	117,718,517
	3 戸籍住民基本台帳費	454,540,000	386,082,613	0	68,457,387	68,457,387
	4 選挙費	62,018,791	56,425,292	0	5,593,499	5,593,499
	5 統計調査費	26,349,209	24,773,488	0	1,575,721	1,575,721
	6 監査委員費	42,846,000	41,969,309	0	876,691	876,691
3 民生費		18,123,118,000	16,799,542,874	118,028,000	1,205,547,126	1,323,575,126
	1 社会福祉費	8,890,096,748	7,844,114,829	0	1,045,981,919	1,045,981,919
	2 児童福祉費	6,636,034,701	6,396,603,911	118,028,000	121,402,790	239,430,790
	3 生活保護費	2,596,986,551	2,558,824,134	0	38,162,417	38,162,417
4 衛生費		5,342,887,000	5,034,505,809	0	308,381,191	308,381,191
	1 保健衛生費	1,916,022,000	1,691,841,942	0	224,180,058	224,180,058
	2 清掃費	3,426,865,000	3,342,663,867	0	84,201,133	84,201,133
5 労働費		454,978,000	443,034,539	0	11,943,461	11,943,461
	1 労働諸費	454,978,000	443,034,539	0	11,943,461	11,943,461
6 農林水産業費		1,248,564,000	1,154,100,053	0	94,463,947	94,463,947
	1 農業費	1,247,054,000	1,152,618,094	0	94,435,906	94,435,906
	2 林業費	1,510,000	1,481,959	0	28,041	28,041
7 商工費		1,401,958,000	1,244,370,286	110,000,000	47,587,714	157,587,714
	1 商工費	1,401,958,000	1,244,370,286	110,000,000	47,587,714	157,587,714
8 土木費		7,896,758,162	7,270,172,712	248,932,874	377,652,576	626,585,450
	1 土木管理費	484,546,344	482,754,349	0	1,791,995	1,791,995
	2 道路橋りょう費	1,452,106,043	1,278,254,441	136,000,000	37,851,602	173,851,602

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	486,595,986	448,099,124	6,825,000	31,671,862	38,496,862
	4 都市計画費	5,288,530,659	4,886,491,588	106,107,874	295,931,197	402,039,071
	5 住宅費	184,979,130	174,573,210	0	10,405,920	10,405,920
9 消防費		2,572,239,000	2,529,080,346	0	43,158,654	43,158,654
	1 消防費	2,572,239,000	2,529,080,346	0	43,158,654	43,158,654
10 教育費		7,179,005,332	5,822,256,746	1,013,650,000	343,098,586	1,356,748,586
	1 教育総務費	1,085,962,724	1,064,321,045	0	21,641,679	21,641,679
	2 小学校費	1,234,158,000	780,070,227	406,650,000	47,437,773	454,087,773
	3 中学校費	1,503,517,031	939,512,490	511,000,000	53,004,541	564,004,541
	4 幼稚園費	198,488,000	92,064,612	96,000,000	10,423,388	106,423,388
	5 社会教育費	1,463,339,620	1,329,129,412	0	134,210,208	134,210,208
	6 保健体育費	1,693,539,957	1,617,158,960	0	76,380,997	76,380,997
11 公債費		6,870,839,000	6,865,442,052	0	5,396,948	5,396,948
	1 公債費	6,870,839,000	6,865,442,052	0	5,396,948	5,396,948
12 予備費		85,648,568	0	0	85,648,568	85,648,568
	1 予備費	85,648,568	0	0	85,648,568	85,648,568
歳 出	合 計	62,915,999,162	55,220,463,506	4,707,954,927	2,987,580,729	7,695,535,656