

平成 28 年度

南あわじ市一般会計歳入歳出決算書

平成28年度 一般会計 歳入歳出決算書

歳 入

款	項	予 算 現 額	調 定 額
1 市税		5,720,252,000	6,396,604,973
	1 市民税	2,144,776,000	2,365,744,363
	2 固定資産税	2,966,337,000	3,410,526,031
	3 軽自動車税	204,092,000	219,638,325
	4 市たばこ税	362,047,000	346,154,154
	5 入湯税	43,000,000	54,542,100
2 地方譲与税		281,000,000	291,061,000
	1 地方揮発油譲与税	78,000,000	85,017,000
	2 自動車重量譲与税	203,000,000	206,044,000
3 利子割交付金		6,000,000	7,083,000
	1 利子割交付金	6,000,000	7,083,000
4 配当割交付金		33,000,000	28,265,000
	1 配当割交付金	33,000,000	28,265,000
5 株式等譲渡所得割交付金		10,000,000	17,751,000
	1 株式等譲渡所得割交付金	10,000,000	17,751,000
6 地方消費税交付金		760,000,000	774,630,000
	1 地方消費税交付金	760,000,000	774,630,000
7 自動車取得税交付金		69,000,000	83,664,000
	1 自動車取得税交付金	69,000,000	83,664,000
8 地方特例交付金		16,361,000	16,361,000
	1 地方特例交付金	16,361,000	16,361,000
9 地方交付税		9,933,105,000	10,034,093,000
	1 地方交付税	9,933,105,000	10,034,093,000
10 交通安全対策特別交付金		10,000,000	10,215,000
	1 交通安全対策特別交付金	10,000,000	10,215,000
11 分担金及び負担金		98,452,000	94,690,592
	1 分担金	27,713,000	16,191,691
	2 負担金	70,739,000	78,498,901
12 使用料及び手数料		421,152,000	437,217,463

(単位：円)

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
5,766,181,291	30,959,058	599,464,624	45,929,291
2,177,071,457	8,115,947	180,556,959	32,295,457
2,984,356,238	21,758,044	404,411,749	18,019,238
204,057,342	1,085,067	14,495,916	△34,658
346,154,154	0	0	△15,892,846
54,542,100	0	0	11,542,100
291,061,000	0	0	10,061,000
85,017,000	0	0	7,017,000
206,044,000	0	0	3,044,000
7,083,000	0	0	1,083,000
7,083,000	0	0	1,083,000
28,265,000	0	0	△4,735,000
28,265,000	0	0	△4,735,000
17,751,000	0	0	7,751,000
17,751,000	0	0	7,751,000
774,630,000	0	0	14,630,000
774,630,000	0	0	14,630,000
83,664,000	0	0	14,664,000
83,664,000	0	0	14,664,000
16,361,000	0	0	0
16,361,000	0	0	0
10,034,093,000	0	0	100,988,000
10,034,093,000	0	0	100,988,000
10,215,000	0	0	215,000
10,215,000	0	0	215,000
93,295,867	0	1,394,725	△5,156,133
16,191,691	0	0	△11,521,309
77,104,176	0	1,394,725	6,365,176
423,885,881	0	13,331,582	2,733,881

款	項	予 算 現 額	調 定 額
	1 使用料	307,495,000	324,133,991
	2 手数料	113,657,000	113,083,472
13 国庫支出金		2,452,823,000	2,243,756,992
	1 国庫負担金	1,555,976,000	1,544,684,319
	2 国庫補助金	882,042,000	684,864,416
	3 委託金	14,805,000	14,208,257
14 県支出金		2,368,620,000	1,779,475,586
	1 県負担金	799,732,000	798,373,282
	2 県補助金	1,382,531,000	793,077,213
	3 委託金	186,357,000	188,025,091
15 財産収入		75,985,000	84,771,131
	1 財産運用収入	74,985,000	77,637,902
	2 財産売却収入	1,000,000	7,133,229
16 寄附金		458,822,000	448,469,961
	1 寄附金	458,822,000	448,469,961
17 繰入金		1,264,391,000	1,057,800,753
	1 特別会計繰入金	232,473,000	76,953,753
	2 基金繰入金	1,031,918,000	980,847,000
18 繰越金		1,119,139,360	1,119,139,376
	1 繰越金	1,119,139,360	1,119,139,376
19 諸収入		568,418,000	655,206,281
	1 延滞金・加算金及び過料	1,002,000	6,089,660
	2 市預金利子	1,000,000	2,590,473
	3 貸付金元利収入	3,615,000	40,829,078
	4 受託事業収入	58,420,000	57,534,250
	5 雑入	504,381,000	548,162,820
20 市債		3,064,700,000	2,157,300,000
	1 市債	3,064,700,000	2,157,300,000
歳 入 合 計		28,731,220,360	27,737,556,108

(単位：円)

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
310,802,409	0	13,331,582	3,307,409
113,083,472	0	0	△573,528
2,243,756,992	0	0	△209,066,008
1,544,684,319	0	0	△11,291,681
684,864,416	0	0	△197,177,584
14,208,257	0	0	△596,743
1,779,475,586	0	0	△589,144,414
798,373,282	0	0	△1,358,718
793,077,213	0	0	△589,453,787
188,025,091	0	0	1,668,091
84,771,131	0	0	8,786,131
77,637,902	0	0	2,652,902
7,133,229	0	0	6,133,229
448,469,961	0	0	△10,352,039
448,469,961	0	0	△10,352,039
1,057,800,753	0	0	△206,590,247
76,953,753	0	0	△155,519,247
980,847,000	0	0	△51,071,000
1,119,139,376	0	0	16
1,119,139,376	0	0	16
605,475,307	0	49,730,974	37,057,307
6,089,660	0	0	5,087,660
2,590,473	0	0	1,590,473
1,757,220	0	39,071,858	△1,857,780
57,534,250	0	0	△885,750
537,503,704	0	10,659,116	33,122,704
2,157,300,000	0	0	△907,400,000
2,157,300,000	0	0	△907,400,000
27,042,675,145	30,959,058	663,921,905	△1,688,545,215

歳 出

款	項	予 算 現 額
1 議会費		193,420,000
	1 議会費	193,420,000
2 総務費		3,242,466,000
	1 総務管理費	2,815,953,000
	2 徴税費	244,614,000
	3 戸籍住民基本台帳費	119,832,000
	4 選挙費	51,906,000
	5 統計調査費	7,965,000
	6 監査委員費	2,196,000
3 民生費		7,067,534,000
	1 社会福祉費	4,138,417,000
	2 児童福祉費	2,382,599,000
	3 生活保護費	546,518,000
4 衛生費		1,764,021,000
	1 保健衛生費	1,160,293,000
	2 清掃費	603,728,000
5 労働費		41,621,000
	1 失業対策費	30,601,000
	2 労働諸費	11,020,000
6 農林水産業費		2,492,618,000
	1 農業費	2,151,633,000
	2 林業費	73,897,000
	3 水産業費	267,088,000
7 商工費		783,560,000
	1 商工費	783,560,000
8 土木費		2,983,370,000
	1 土木管理費	66,615,000
	2 道路橋梁費	788,706,000
	3 河川費	118,116,000

(単位：円)

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
190,691,080	0	2,728,920	2,728,920
190,691,080	0	2,728,920	2,728,920
3,054,137,424	105,931,000	82,397,576	188,328,576
2,644,452,640	102,121,000	69,379,360	171,500,360
236,020,835	0	8,593,165	8,593,165
113,943,431	3,810,000	2,078,569	5,888,569
49,747,359	0	2,158,641	2,158,641
7,900,033	0	64,967	64,967
2,073,126	0	122,874	122,874
6,876,878,407	36,622,000	154,033,593	190,655,593
3,998,271,331	36,622,000	103,523,669	140,145,669
2,342,637,331	0	39,961,669	39,961,669
535,969,745	0	10,548,255	10,548,255
1,668,689,241	37,500,000	57,831,759	95,331,759
1,076,297,516	37,500,000	46,495,484	83,995,484
592,391,725	0	11,336,275	11,336,275
40,156,697	0	1,464,303	1,464,303
29,676,274	0	924,726	924,726
10,480,423	0	539,577	539,577
1,961,280,865	414,263,000	117,074,135	531,337,135
1,637,043,312	414,263,000	100,326,688	514,589,688
58,404,103	0	15,492,897	15,492,897
265,833,450	0	1,254,550	1,254,550
610,797,957	138,810,000	33,952,043	172,762,043
610,797,957	138,810,000	33,952,043	172,762,043
2,750,981,470	149,448,000	82,940,530	232,388,530
63,961,310	0	2,653,690	2,653,690
590,927,113	140,656,000	57,122,887	197,778,887
103,942,594	8,792,000	5,381,406	14,173,406

款	項	予 算 現 額
	4 港湾費	51,385,000
	5 都市計画費	1,618,199,000
	6 住宅費	340,349,000
9 消防費		916,993,000
	1 消防費	916,993,000
10 教育費		2,834,601,000
	1 教育総務費	505,058,000
	2 小学校費	670,613,000
	3 中学校費	269,219,000
	4 幼稚園費	82,407,000
	5 社会教育費	666,243,000
	6 保健体育費	641,061,000
11 災害復旧費		391,794,360
	1 農林水産施設災害復旧費	233,484,000
	2 公共土木施設災害復旧費	158,310,360
12 公債費		4,253,598,000
	1 公債費	4,253,598,000
13 諸支出金		1,738,182,000
	1 基金費	1,738,122,000
	2 配分金	60,000
14 予備費		27,442,000
	1 予備費	27,442,000
歳 出 合 計		28,731,220,360



(単位：円)

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
48,857,972	0	2,527,028	2,527,028
1,614,832,452	0	3,366,548	3,366,548
328,460,029	0	11,888,971	11,888,971
888,539,449	8,000,000	20,453,551	28,453,551
888,539,449	8,000,000	20,453,551	28,453,551
2,467,996,423	250,832,000	115,772,577	366,604,577
469,213,949	25,932,000	9,912,051	35,844,051
448,561,194	192,400,000	29,651,806	222,051,806
257,714,830	0	11,504,170	11,504,170
79,186,849	0	3,220,151	3,220,151
609,898,848	32,500,000	23,844,152	56,344,152
603,420,753	0	37,640,247	37,640,247
170,978,250	147,751,400	73,064,710	220,816,110
106,663,728	103,650,400	23,169,872	126,820,272
64,314,522	44,101,000	49,894,838	93,995,838
4,250,253,496	0	3,344,504	3,344,504
4,250,253,496	0	3,344,504	3,344,504
1,738,153,320	0	28,680	28,680
1,738,122,000	0	0	0
31,320	0	28,680	28,680
0	0	27,442,000	27,442,000
0	0	27,442,000	27,442,000
26,669,534,079	1,289,157,400	772,528,881	2,061,686,281

歳入歳出差引残額

373,141,066円

平成29年8月28日提出

南あわじ市長 守本 憲弘