

平成25年度 相模原市

一般会計歳入歳出決算書

## 一般会計歳入歳出決算

### 歳入

予算現額 266,587,622,463 円

決算額 253,895,619,781 円

### 歳出

予算現額 266,587,622,463 円

決算額 245,557,180,771 円

歳入歳出差引残額 8,338,439,010 円

平成25年度 一般会計歳入歳出決算書  
歳 入

款	項	予 算 現 額
5 市税		108,500,000,000
	5 市民税	49,737,993,000
	10 固定資産税	41,919,467,000
	15 軽自動車税	661,652,000
	20 市たばこ税	4,911,912,000
	30 事業所税	2,741,732,000
	35 都市計画税	8,527,244,000
10 地方譲与税		1,755,000,000
	7 地方揮発油譲与税	820,000,000
	10 自動車重量譲与税	900,000,000
	15 地方道路譲与税	0
	20 石油ガス譲与税	35,000,000
13 利子割交付金		220,000,000
	5 利子割交付金	220,000,000
16 配当割交付金		250,000,000
	5 配当割交付金	250,000,000
19 株式等譲渡所得割交付金		200,000,000
	5 株式等譲渡所得割交付金	200,000,000
22 地方消費税交付金		6,000,000,000
	5 地方消費税交付金	6,000,000,000
25 ゴルフ場利用税交付金		200,000,000
	5 ゴルフ場利用税交付金	200,000,000
31 自動車取得税交付金		1,070,000,000
	5 自動車取得税交付金	1,070,000,000
32 軽油引取税交付金		2,970,000,000
	5 軽油引取税交付金	2,970,000,000
34 国有提供施設等所在市町村助成 交付金		1,200,693,000
	5 国有提供施設等所在市町村助 成交付金	1,200,693,000
37 地方特例交付金		660,000,000
	5 地方特例交付金	660,000,000
40 地方交付税		8,232,052,000
	5 地方交付税	8,232,052,000
43 交通安全対策特別交付金		300,000,000
	5 交通安全対策特別交付金	300,000,000

(単位：円)

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
114,997,333,878	109,000,478,909	502,538,347	5,494,316,622	500,478,909
53,807,061,557	49,626,800,651	389,045,346	3,791,215,560	△111,192,349
43,711,605,583	42,293,075,462	86,083,373	1,332,446,748	373,608,462
727,396,229	673,481,797	5,295,611	48,618,821	11,829,797
4,939,460,752	4,939,460,752	0	0	27,548,752
2,899,206,835	2,889,422,300	1,895,400	7,889,135	147,690,300
8,912,602,922	8,578,237,947	20,218,617	314,146,358	50,993,947
1,755,746,022	1,755,746,022	0	0	746,022
828,623,000	828,623,000	0	0	8,623,000
894,948,000	894,948,000	0	0	△5,052,000
22	22	0	0	22
32,175,000	32,175,000	0	0	△2,825,000
203,503,000	203,503,000	0	0	△16,497,000
203,503,000	203,503,000	0	0	△16,497,000
451,230,000	451,230,000	0	0	201,230,000
451,230,000	451,230,000	0	0	201,230,000
794,061,000	794,061,000	0	0	594,061,000
794,061,000	794,061,000	0	0	594,061,000
6,159,766,000	6,159,766,000	0	0	159,766,000
6,159,766,000	6,159,766,000	0	0	159,766,000
189,137,085	189,137,085	0	0	△10,862,915
189,137,085	189,137,085	0	0	△10,862,915
969,907,112	969,907,112	0	0	△100,092,888
969,907,112	969,907,112	0	0	△100,092,888
2,987,995,582	2,987,995,582	0	0	17,995,582
2,987,995,582	2,987,995,582	0	0	17,995,582
1,200,693,000	1,200,693,000	0	0	0
1,200,693,000	1,200,693,000	0	0	0
625,866,000	625,866,000	0	0	△34,134,000
625,866,000	625,866,000	0	0	△34,134,000
8,873,124,000	8,873,124,000	0	0	641,072,000
8,873,124,000	8,873,124,000	0	0	641,072,000
252,080,000	252,080,000	0	0	△47,920,000
252,080,000	252,080,000	0	0	△47,920,000

款	項	予 算 現 額
46 分担金及び負担金		2,522,732,000
	5 負担金	2,522,732,000
50 使用料及び手数料		4,547,242,000
	5 使用料	3,069,194,000
	10 手数料	1,478,048,000
55 国庫支出金		48,228,635,000
	5 国庫負担金	34,078,355,000
	10 国庫補助金	13,971,482,000
	15 国庫委託金	178,798,000
60 県支出金		11,172,379,000
	5 県負担金	6,309,319,000
	10 県補助金	3,513,495,000
	15 県委託金	1,349,565,000
65 財産収入		122,950,000
	5 財産運用収入	106,551,000
	10 財産売払収入	16,399,000
70 寄附金		715,350,000
	5 寄附金	715,350,000
75 繰入金		10,598,509,000
	10 基金繰入金	10,555,804,000
	15 財産区繰入金	42,705,000
80 繰越金		3,988,419,463
	5 繰越金	3,988,419,463
85 諸収入		17,770,805,000
	5 延滞金加算金及び過料	180,026,000
	10 市預金利子	1,000,000
	15 貸付金元利収入	13,419,536,000
	22 収益事業収入	1,400,000,000
	25 雑入	2,770,243,000
90 市債		35,362,856,000
	5 市債	35,362,856,000
歳 入 合 計		266,587,622,463

(単位：円)

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
2,785,784,104	2,552,039,409	35,491,659	198,253,036	29,307,409
2,785,784,104	2,552,039,409	35,491,659	198,253,036	29,307,409
4,689,926,552	4,587,345,289	6,061,485	96,519,778	40,103,289
3,167,712,655	3,065,626,672	5,931,005	96,154,978	△3,567,328
1,522,213,897	1,521,718,617	130,480	364,800	43,670,617
47,849,892,729	45,286,625,729	0	2,563,267,000	△2,942,009,271
32,926,516,370	32,926,516,370	0	0	△1,151,838,630
14,717,718,707	12,154,451,707	0	2,563,267,000	△1,817,030,293
205,657,652	205,657,652	0	0	26,859,652
10,410,981,976	9,966,332,976	0	444,649,000	△1,206,046,024
5,973,502,245	5,973,502,245	0	0	△335,816,755
3,136,895,734	2,692,246,734	0	444,649,000	△821,248,266
1,300,583,997	1,300,583,997	0	0	△48,981,003
149,979,731	149,979,731	0	0	27,029,731
118,285,826	118,285,826	0	0	11,734,826
31,693,905	31,693,905	0	0	15,294,905
680,268,564	680,268,564	0	0	△35,081,436
680,268,564	680,268,564	0	0	△35,081,436
7,267,320,589	7,267,320,589	0	0	△3,331,188,411
7,228,452,589	7,228,452,589	0	0	△3,327,351,411
38,868,000	38,868,000	0	0	△3,837,000
4,190,698,816	4,190,698,816	0	0	202,279,353
4,190,698,816	4,190,698,816	0	0	202,279,353
18,295,755,068	17,797,320,968	19,088,070	479,346,030	26,515,968
258,731,192	258,731,192	0	0	78,705,192
2,028,029	2,028,029	0	0	1,028,029
12,976,651,620	12,974,321,260	236,800	2,093,560	△445,214,740
1,375,292,601	1,375,292,601	0	0	△24,707,399
3,683,051,626	3,186,947,886	18,851,270	477,252,470	416,704,886
27,954,100,000	27,954,100,000	0	0	△7,408,756,000
27,954,100,000	27,954,100,000	0	0	△7,408,756,000
263,735,150,808	253,895,619,781	563,179,561	9,276,351,466	△12,692,002,682

歳 出

款	項	予 算 現 額
5 議会費		1,042,118,000
	5 議会費	1,042,118,000
10 総務費		25,776,205,000
	5 総務管理費	15,245,525,000
	10 徴税費	2,110,405,000
	13 市民生活費	7,707,416,000
	15 選挙費	316,437,000
	20 統計調査費	103,682,000
	25 人事委員会費	117,800,000
	30 監査費	174,940,000
15 民生費		103,003,556,000
	5 社会福祉費	42,660,170,000
	10 児童福祉費	37,038,097,000
	15 生活保護費	23,305,289,000
20 衛生費		21,977,718,030
	5 保健衛生費	10,672,194,000
	10 清掃費	10,633,188,030
	15 環境保全費	672,336,000
25 労働費		1,047,530,000
	5 労働諸費	1,047,530,000
30 農林水産業費		1,136,201,200
	5 農業費	1,011,719,200
	10 林業費	124,482,000
35 商工費		15,684,322,000
	5 商工費	15,684,322,000
40 土木費		39,464,965,273
	5 道路橋りょう費	15,288,165,059
	10 河川費	481,787,000
	15 都市計画費	19,367,517,214
	20 公園費	3,373,545,000
	25 住宅費	953,951,000
45 消防費		7,854,967,250
	5 消防費	7,854,967,250
50 教育費		24,543,612,710
	5 教育総務費	5,393,613,500
	10 小学校費	9,933,415,400
	15 中学校費	2,925,712,750

(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
1,014,462,934	0	27,655,066	27,655,066
1,014,462,934	0	27,655,066	27,655,066
24,797,097,626	339,519,000	639,588,374	979,107,374
14,625,462,443	336,011,000	284,051,557	620,062,557
2,024,747,481	0	85,657,519	85,657,519
7,541,405,471	3,508,000	162,502,529	166,010,529
251,374,580	0	65,062,420	65,062,420
77,217,993	0	26,464,007	26,464,007
108,532,924	0	9,267,076	9,267,076
168,356,734	0	6,583,266	6,583,266
97,908,043,803	451,378,200	4,644,133,997	5,095,512,197
40,145,885,902	189,300,000	2,324,984,098	2,514,284,098
35,711,680,878	262,078,200	1,064,337,922	1,326,416,122
22,050,477,023	0	1,254,811,977	1,254,811,977
19,769,879,777	1,064,419,030	1,143,419,223	2,207,838,253
10,014,400,774	0	657,793,226	657,793,226
9,122,243,616	1,064,419,030	446,525,384	1,510,944,414
633,235,387	0	39,100,613	39,100,613
918,429,843	0	129,100,157	129,100,157
918,429,843	0	129,100,157	129,100,157
808,583,688	268,000,000	59,617,512	327,617,512
695,272,143	268,000,000	48,447,057	316,447,057
113,311,545	0	11,170,455	11,170,455
15,001,090,525	8,000,000	675,231,475	683,231,475
15,001,090,525	8,000,000	675,231,475	683,231,475
33,453,862,542	4,376,918,576	1,634,184,155	6,011,102,731
12,705,878,811	1,770,692,115	811,594,133	2,582,286,248
383,156,963	43,003,480	55,626,557	98,630,037
16,463,264,249	2,308,923,981	595,328,984	2,904,252,965
3,062,096,281	199,711,000	111,737,719	311,448,719
839,466,238	54,588,000	59,896,762	114,484,762
7,219,332,185	529,106,262	106,528,803	635,635,065
7,219,332,185	529,106,262	106,528,803	635,635,065
20,403,684,233	3,373,275,000	766,653,477	4,139,928,477
5,267,303,669	0	126,309,831	126,309,831
6,787,490,634	2,802,369,000	343,555,766	3,145,924,766
2,245,298,221	559,900,000	120,514,529	680,414,529

款	項	予 算 現 額
	18 幼稚園費	1,499,005,000
	20 社会教育費	3,224,162,060
	25 市民体育費	1,567,704,000
55 災害復旧費		896,000,000
	2 災害復旧費	896,000,000
60 公債費		23,474,427,000
	5 公債費	23,474,427,000
65 諸支出金		586,000,000
	5 諸費	586,000,000
70 予備費		100,000,000
	5 予備費	100,000,000
歳 出 合 計		266,587,622,463

(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
1,462,652,026	0	36,352,974	36,352,974
3,130,415,609	11,006,000	82,740,451	93,746,451
1,510,524,074	0	57,179,926	57,179,926
656,468,020	4,337,000	235,194,980	239,531,980
656,468,020	4,337,000	235,194,980	239,531,980
23,053,960,595	0	420,466,405	420,466,405
23,053,960,595	0	420,466,405	420,466,405
552,285,000	0	33,715,000	33,715,000
552,285,000	0	33,715,000	33,715,000
0	0	100,000,000	100,000,000
0	0	100,000,000	100,000,000
245,557,180,771	10,414,953,068	10,615,488,624	21,030,441,692

歳入歳出差引残額 8, 338, 439, 010 円

うち基金繰入額 4, 000, 000, 000 円

平成26年8月25日提出

相模原市長 加山俊夫