

議案 第142号

平成27年度

福岡市一般会計歳入歳出決算

一般会計歳入決算款別集計表

区分	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	280,347,407,000 ^円	290,119,329,519 ^円	284,138,162,739 ^円	867,528,222 ^円	5,113,638,558 ^円	3,790,755,739 ^円
2 地方譲与税	6,288,001,000	6,379,002,249	6,379,002,249		0	91,001,249
3 利子割交付金	431,000,000	414,936,000	414,936,000		0	△ 16,064,000
4 配当割交付金	790,000,000	1,180,881,000	1,180,881,000		0	390,881,000
5 株式等譲渡所得割交付金	125,000,000	1,102,472,000	1,102,472,000		0	977,472,000
6 地方消費税交付金	29,473,759,000	31,491,395,000	31,491,395,000		0	2,017,636,000
7 ゴルフ場利用税交付金	42,000,000	41,249,073	41,249,073		0	△ 750,927
8 自動車取得税交付金	656,000,000	805,553,166	805,553,166		0	149,553,166
9 軽油引取税交付金	5,558,000,000	5,583,993,022	5,583,993,022		0	25,993,022
10 国有提供施設等所在市助成交付金	29,000,000	28,707,000	28,707,000		0	△ 293,000
11 地方特例交付金	561,000,000	648,584,000	648,584,000		0	87,584,000
12 地方交付税	30,404,494,000	30,410,450,000	30,410,450,000		0	5,956,000
13 交通安全対策特別交付金	640,000,000	678,315,000	678,315,000		0	38,315,000
14 分担金及び負担金	14,215,010,000	14,309,317,985	13,325,768,072	38,981,767	944,568,146	△ 889,241,928
15 使用料及び手数料	24,244,343,000	24,208,933,135	24,048,289,480	23,270,222	137,373,433	△ 196,053,520
16 国庫支出金	142,991,541,000	136,469,729,895	136,469,729,895		0	△ 6,521,811,105
17 県支出金	35,458,846,000	33,162,326,336	33,162,326,336		0	△ 2,296,519,664
18 財産収入	2,407,756,000	2,076,716,771	2,042,602,158		34,114,613	△ 365,153,842
19 寄附金	390,786,000	354,100,852	354,100,852		0	△ 36,685,148
20 繰入金	9,577,213,000	4,162,148,790	4,162,148,790		0	△ 5,415,064,210
21 繰越金	11,149,044,000	11,149,043,370	11,149,043,370		0	△ 630
22 諸収入	137,378,210,000	131,173,710,011	128,196,374,136	116,895,035	2,860,440,840	△ 9,181,835,864
23 市債	88,372,667,000	74,200,900,000	74,200,900,000		0	△ 14,171,767,000
市税外合計	541,183,670,000	510,032,464,655	505,876,820,599	179,147,024	3,976,497,032	△ 35,306,849,401
合計	821,531,077,000	800,151,794,174	790,014,983,338	1,046,675,246	9,090,135,590	△ 31,516,093,662

平成 27 年 度

福岡市一般会計歳入歳出決算書

歳 入

歳入 一般会計

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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	280,347,407,000	290,119,329,519	284,138,162,739	867,528,222	5,113,638,558	3,790,755,739
	1市民税	127,846,555,000	133,368,204,222	129,864,572,786	621,807,238	2,881,824,198	2,018,017,786
	2固定資産税	108,732,742,000	111,932,735,971	109,968,407,572	188,535,860	1,775,792,539	1,235,665,572
	3軽自動車税	1,396,841,000	1,463,177,545	1,386,031,631	13,484,053	63,661,861	△ 10,809,369
	4市たばこ税	12,359,671,000	12,656,986,272	12,656,986,272		0	297,315,272
	5特別土地保有税	100,000	20,127,300	20,127,300		0	20,027,300
	6入湯税	20,041,000	26,113,400	26,113,400		0	6,072,400
	7事業所税	7,455,087,000	7,588,670,889	7,571,886,829	349,556	16,434,504	116,799,829
	8都市計画税	22,536,370,000	23,063,313,920	22,644,036,949	43,351,515	375,925,456	107,666,949
2	地方譲与税	6,288,001,000	6,379,002,249	6,379,002,249		0	91,001,249
	1特別とん譲与税	129,000,000	123,665,167	123,665,167		0	△ 5,334,833
	2地方揮発油譲与税	1,566,000,000	1,617,867,000	1,617,867,000		0	51,867,000
	3地方道路譲与税	1,000	82	82		0	△ 918
	4石油ガス譲与税	87,000,000	82,663,000	82,663,000		0	△ 4,337,000
	5自動車重量譲与税	1,792,000,000	1,838,410,000	1,838,410,000		0	46,410,000
	6航空機燃料譲与税	2,714,000,000	2,716,397,000	2,716,397,000		0	2,397,000
3	利子割交付金	431,000,000	414,936,000	414,936,000		0	△ 16,064,000
	1利子割交付金	431,000,000	414,936,000	414,936,000		0	△ 16,064,000
4	配当割交付金	790,000,000	1,180,881,000	1,180,881,000		0	390,881,000
	1配当割交付金	790,000,000	1,180,881,000	1,180,881,000		0	390,881,000
5	株式等譲渡所得割交付金	125,000,000	1,102,472,000	1,102,472,000		0	977,472,000
	1株式等譲渡所得割交付金	125,000,000	1,102,472,000	1,102,472,000		0	977,472,000
6	地方消費税交付金	29,473,759,000	31,491,395,000	31,491,395,000		0	2,017,636,000
	1地方消費税交付金	29,473,759,000	31,491,395,000	31,491,395,000		0	2,017,636,000
7	ゴルフ場利用税交付金	42,000,000	41,249,073	41,249,073		0	△ 750,927
	1ゴルフ場利用税交付金	42,000,000	41,249,073	41,249,073		0	△ 750,927

歳入

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
8	自動車取得税交付金	656,000,000	805,553,166	805,553,166		0	149,553,166
	1自動車取得税交付金	656,000,000	805,553,166	805,553,166		0	149,553,166
9	軽油引取税交付金	5,558,000,000	5,583,993,022	5,583,993,022		0	25,993,022
	1軽油引取税交付金	5,558,000,000	5,583,993,022	5,583,993,022		0	25,993,022
10	国有提供施設等所在市助成交付金	29,000,000	28,707,000	28,707,000		0	△ 293,000
	1国有提供施設等所在市助成交付金	29,000,000	28,707,000	28,707,000		0	△ 293,000
11	地方特例交付金	561,000,000	648,584,000	648,584,000		0	87,584,000
	1地方特例交付金	561,000,000	648,584,000	648,584,000		0	87,584,000
12	地方交付税	30,404,494,000	30,410,450,000	30,410,450,000		0	5,956,000
	1地方交付税	30,404,494,000	30,410,450,000	30,410,450,000		0	5,956,000
13	交通安全対策特別交付金	640,000,000	678,315,000	678,315,000		0	38,315,000
	1交通安全対策特別交付金	640,000,000	678,315,000	678,315,000		0	38,315,000
14	分担金及び負担金	14,215,010,000	14,309,317,985	13,325,768,072	38,981,767	944,568,146	△ 889,241,928
	1負担金	14,215,010,000	14,309,317,985	13,325,768,072	38,981,767	944,568,146	△ 889,241,928
15	使用料及び手数料	24,244,343,000	24,208,933,135	24,048,289,480	23,270,222	137,373,433	△ 196,053,520
	1使用料	15,805,876,000	15,901,104,353	15,750,088,890	22,378,644	128,636,819	△ 55,787,110
	2手数料	8,243,848,000	8,141,364,702	8,131,736,510	891,578	8,736,614	△ 112,111,490
	3収入証紙収入	194,619,000	166,464,080	166,464,080		0	△ 28,154,920
16	国庫支出金	142,991,541,000	136,469,729,895	136,469,729,895		0	△ 6,521,811,105
	1国庫負担金	112,115,275,000	113,760,048,078	113,760,048,078		0	1,644,773,078
	2国庫補助金	30,450,355,000	22,286,417,885	22,286,417,885		0	△ 8,163,937,115
	3委託金	425,911,000	423,263,932	423,263,932		0	△ 2,647,068
17	県支出金	35,458,846,000	33,162,326,336	33,162,326,336		0	△ 2,296,519,664
	1県負担金	24,121,713,000	24,079,040,960	24,079,040,960		0	△ 42,672,040
	2県補助金	8,274,051,000	6,045,792,850	6,045,792,850		0	△ 2,228,258,150
	3委託金	3,063,082,000	3,037,492,526	3,037,492,526		0	△ 25,589,474

歳入

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
18	財産収入	2,407,756,000	2,076,716,771	2,042,602,158		34,114,613	△ 365,153,842
	1財産運用収入	1,512,536,000	1,419,069,918	1,419,013,918		56,000	△ 93,522,082
	2財産売却収入	895,220,000	657,646,853	623,588,240		34,058,613	△ 271,631,760
19	寄附金	390,786,000	354,100,852	354,100,852		0	△ 36,685,148
	1寄附金	390,786,000	354,100,852	354,100,852		0	△ 36,685,148
20	繰入金	9,577,213,000	4,162,148,790	4,162,148,790		0	△ 5,415,064,210
	1財政調整基金繰入金	6,087,572,000	1,500,000,000	1,500,000,000		0	△ 4,587,572,000
	2NPO活動支援基金繰入金	8,657,000	4,619,835	4,619,835		0	△ 4,037,165
	3地域保健福祉振興基金繰入金	99,000	98,014	98,014		0	△ 986
	4健康づくり基金繰入金	10,000,000	10,000,000	10,000,000		0	0
	5水道水源かん養事業基金繰入金	100,700,000	91,019,817	91,019,817		0	△ 9,680,183
	6市営住宅修繕基金繰入金	397,213,000	0	0		0	△ 397,213,000
	7市営住宅敷金基金繰入金	72,281,000	88,924,510	88,924,510		0	16,643,510
	8市営住宅基金繰入金	0	0	0		0	0
	9みどりの基金繰入金	78,876,000	69,600,000	69,600,000		0	△ 9,276,000
	10高速鉄道建設基金繰入金	0	0	0		0	0
	11港湾整備事業基金繰入金	118,837,000	67,121,310	67,121,310		0	△ 51,715,690
	12港湾整備事業特別会計繰入金	1,584,842,000	1,587,135,000	1,587,135,000		0	2,293,000
	13環境市民ファンド繰入金	762,523,000	724,724,700	724,724,700		0	△ 37,798,300
	14こども未来基金繰入金	200,000,000	0	0		0	△ 200,000,000
	15事業系ごみ資源化推進ファンド繰入金	155,613,000	18,905,604	18,905,604		0	△ 136,707,396
21	繰越金	11,149,044,000	11,149,043,370	11,149,043,370		0	△ 630
	1繰越金	11,149,044,000	11,149,043,370	11,149,043,370		0	△ 630
22	諸収入	137,378,210,000	131,173,710,011	128,196,374,136	116,895,035	2,860,440,840	△ 9,181,835,864
	1延滞金及び加算金	234,473,000	389,083,622	355,664,946	141,460	33,277,216	121,191,946
	2納付金	374,075,000	344,582,461	344,402,399	6,820	173,242	△ 29,672,601

歳入

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保険料収入	615,837,000	576,526,482	576,273,925		252,557	△ 39,563,075
	4公金運用利子	4,000	0	0		0	△ 4,000
	5貸付金元利収入	21,905,700,000	22,467,839,623	21,047,257,715	5,217,277	1,415,364,631	△ 858,442,285
	6預託金元利収入	98,616,766,000	90,387,861,343	90,387,861,343		0	△ 8,228,904,657
	7補償金	126,305,000	81,138,744	81,138,392		352	△ 45,166,608
	8弁償金	90,248,000	169,947,115	111,078,352	2,955,257	55,913,506	20,830,352
	9福祉費収入	2,144,666,000	2,033,168,186	2,033,168,186		0	△ 111,497,814
	10敷金収入	80,591,000	85,727,900	85,727,900		0	5,136,900
	11受託事業収入	1,367,008,000	1,308,794,035	1,308,789,952		4,083	△ 58,218,048
	12収益事業収入	6,200,714,000	6,084,342,137	6,084,342,137		0	△ 116,371,863
	13雑入	5,621,823,000	7,244,698,363	5,780,668,889	108,574,221	1,355,455,253	158,845,889
23	市債	88,372,667,000	74,200,900,000	74,200,900,000		0	△ 14,171,767,000
	1市債	88,372,667,000	74,200,900,000	74,200,900,000		0	△ 14,171,767,000
	歳入合計	821,531,077,000	800,151,794,174	790,014,983,338	1,046,675,246	9,090,135,590	△ 31,516,093,662

歳出

一般会計歳出決算款別集計表

区分	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	1,990,422,000	1,877,962,409		112,459,591	112,459,591
2 総務費	54,514,607,000	52,054,633,932	340,487,000	2,119,486,068	2,459,973,068
3 こども育成費	104,278,285,000	101,175,746,405	1,327,262,000	1,775,276,595	3,102,538,595
4 保健福祉費	203,114,010,000	198,512,839,145	834,883,000	3,766,287,855	4,601,170,855
5 環境費	31,078,500,000	30,297,987,376	15,172,000	765,340,624	780,512,624
6 農林水産業費	9,825,824,000	6,740,430,344	31,306,000	3,054,087,656	3,085,393,656
7 経済観光文化費	115,177,543,000	108,096,386,771	149,500,000	6,931,656,229	7,081,156,229
8 土木費	48,284,801,000	38,965,650,491	7,922,111,000	1,397,039,509	9,319,150,509
9 都市計画費	68,434,846,000	63,376,646,085	3,931,943,000	1,126,256,915	5,058,199,915
10 港湾費	8,463,334,000	7,678,417,587	354,212,000	430,704,413	784,916,413
11 消防費	14,501,944,000	14,235,070,359		266,873,641	266,873,641
12 教育費	62,464,118,000	54,644,505,497	3,950,449,000	3,869,163,503	7,819,612,503
13 災害復旧費	4,919,000	3,896,400		1,022,600	1,022,600
14 公債費	97,120,399,000	97,008,022,175		112,376,825	112,376,825
15 諸支出金	2,001,784,000	2,001,545,397		238,603	238,603
16 予備費	275,741,000	0		275,741,000	275,741,000
合計	821,531,077,000	776,669,740,373	18,857,325,000	26,004,011,627	44,861,336,627

平成 27 年 度

福岡市一般会計歳入歳出決算書

歳 出

歳出 一般会計

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	1,990,422,000	1,877,962,409		112,459,591	112,459,591
	1 議会費	1,990,422,000	1,877,962,409		112,459,591	112,459,591
2	総務費	54,514,607,000	52,054,633,932	340,487,000	2,119,486,068	2,459,973,068
	1 総務管理費	42,342,747,000	40,515,872,584	340,487,000	1,486,387,416	1,826,874,416
	2 徴税费	7,106,129,000	6,722,695,452		383,433,548	383,433,548
	3 戸籍住民基本台帳費	2,919,635,000	2,761,552,687		158,082,313	158,082,313
	4 選挙費	575,611,000	564,210,546		11,400,454	11,400,454
	5 統計調査費	1,082,629,000	1,013,203,763		69,425,237	69,425,237
	6 人事委員会費	185,165,000	178,815,769		6,349,231	6,349,231
	7 監査費	302,691,000	298,283,131		4,407,869	4,407,869
3	こども育成費	104,278,285,000	101,175,746,405	1,327,262,000	1,775,276,595	3,102,538,595
	1 こども育成費	104,278,285,000	101,175,746,405	1,327,262,000	1,775,276,595	3,102,538,595
4	保健福祉費	203,114,010,000	198,512,839,145	834,883,000	3,766,287,855	4,601,170,855
	1 社会福祉費	24,634,527,000	24,125,138,963		509,388,037	509,388,037
	2 保健衛生費	16,902,648,000	16,215,627,007		687,020,993	687,020,993
	3 高齢福祉費	36,254,877,000	34,527,939,244	834,883,000	892,054,756	1,726,937,756
	4 障がい福祉費	39,784,184,000	38,599,695,012		1,184,488,988	1,184,488,988
	5 生活保護費	85,514,182,000	85,028,750,925		485,431,075	485,431,075
	6 災害救助費	23,592,000	15,687,994		7,904,006	7,904,006
5	環境費	31,078,500,000	30,297,987,376	15,172,000	765,340,624	780,512,624
	1 生活環境費	28,216,854,000	27,466,249,502	15,172,000	735,432,498	750,604,498
	2 上水道費	2,861,646,000	2,831,737,874		29,908,126	29,908,126
6	農林水産業費	9,825,824,000	6,740,430,344	31,306,000	3,054,087,656	3,085,393,656
	1 農林業費	2,365,647,000	1,456,875,084		908,771,916	908,771,916
	2 農地費	959,060,000	906,101,924	31,306,000	21,652,076	52,958,076
	3 水産業費	3,471,049,000	1,629,310,046		1,841,738,954	1,841,738,954

歳出

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市場費	3,030,068,000 ^円	2,748,143,290 ^円	^円	281,924,710 ^円	281,924,710 ^円
	7経済観光文化費	115,177,543,000	108,096,386,771	149,500,000	6,931,656,229	7,081,156,229
	1商工費	105,267,663,000	98,652,531,636	38,645,000	6,576,486,364	6,615,131,364
	2観光費	2,930,133,000	2,773,540,196	28,787,000	127,805,804	156,592,804
	3文化費	6,979,747,000	6,670,314,939	82,068,000	227,364,061	309,432,061
	8土木費	48,284,801,000	38,965,650,491	7,922,111,000	1,397,039,509	9,319,150,509
	1土木管理費	680,020,000	666,795,258		13,224,742	13,224,742
	2道路橋りょう費	24,644,743,000	19,113,896,373	5,351,182,000	179,664,627	5,530,846,627
	3河川水路費	3,167,347,000	2,428,763,476	720,717,000	17,866,524	738,583,524
	4住宅費	18,882,466,000	15,898,852,415	1,844,812,000	1,138,801,585	2,983,613,585
	5建築行政費	910,225,000	857,342,969	5,400,000	47,482,031	52,882,031
	9都市計画費	68,434,846,000	63,376,646,085	3,931,943,000	1,126,256,915	5,058,199,915
	1都市計画管理費	1,941,110,000	1,817,162,064	33,083,000	90,864,936	123,947,936
	2都市開発費	3,929,516,000	3,749,374,153		180,141,847	180,141,847
	3街路橋りょう費	7,508,211,000	5,553,395,630	1,923,128,000	31,687,370	1,954,815,370
	4公園費	10,751,200,000	9,953,665,436	697,740,000	99,794,564	797,534,564
	5駐車場費	280,730,000	270,375,742		10,354,258	10,354,258
	6下水道費	21,290,447,000	20,758,382,666		532,064,334	532,064,334
	7高速鉄道費	22,733,632,000	21,274,290,394	1,277,992,000	181,349,606	1,459,341,606
	10港湾費	8,463,334,000	7,678,417,587	354,212,000	430,704,413	784,916,413
	1港湾管理費	3,057,402,000	2,787,288,066		270,113,934	270,113,934
	2港湾建設費	5,405,932,000	4,891,129,521	354,212,000	160,590,479	514,802,479
	11消防費	14,501,944,000	14,235,070,359		266,873,641	266,873,641
	1消防費	14,501,944,000	14,235,070,359		266,873,641	266,873,641
	12教育費	62,464,118,000	54,644,505,497	3,950,449,000	3,869,163,503	7,819,612,503
	1教育総務費	12,897,490,000	12,226,776,454		670,713,546	670,713,546

歳出

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
	2 小学校費	28,318,161,000	23,958,443,198	2,481,369,000	1,878,348,802	4,359,717,802
	3 中学校費	11,621,271,000	9,648,241,639	1,202,147,000	770,882,361	1,973,029,361
	4 高等学校費	4,224,539,000	3,921,772,845		302,766,155	302,766,155
	5 幼稚園費	290,894,000	269,673,387		21,220,613	21,220,613
	6 特別支援学校費	2,960,408,000	2,515,773,930	266,933,000	177,701,070	444,634,070
	7 社会教育費	2,151,355,000	2,103,824,044		47,530,956	47,530,956
13	災害復旧費	4,919,000	3,896,400		1,022,600	1,022,600
	1 農林水産施設災害復旧費	1,919,000	1,742,880		176,120	176,120
	2 市営住宅災害復旧費	3,000,000	2,153,520		846,480	846,480
14	公債費	97,120,399,000	97,008,022,175		112,376,825	112,376,825
	1 公債費	97,120,399,000	97,008,022,175		112,376,825	112,376,825
15	諸支出金	2,001,784,000	2,001,545,397		238,603	238,603
	1 土地開発基金費	2,000,976,000	2,000,852,780		123,220	123,220
	2 下水道事業受益者負担金	808,000	692,617		115,383	115,383
16	予備費	275,741,000	0		275,741,000	275,741,000
	1 予備費	275,741,000	0		275,741,000	275,741,000
	歳出合計	821,531,077,000	776,669,740,373	18,857,325,000	26,004,011,627	44,861,336,627

歳入歳出差引残額 13,345,242,965 円