

議案 第172号

平成28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	283,171,163,000	293,424,872,752	288,287,808,909	851,987,494	4,285,076,349	5,116,645,909
2 地方譲与税	6,002,001,000	6,085,787,621	6,085,787,621		0	83,786,621
3 利子割交付金	416,000,000	216,435,000	216,435,000		0	△ 199,565,000
4 配当割交付金	1,155,000,000	707,905,000	707,905,000		0	△ 447,095,000
5 株式等譲渡所得割交付金	509,000,000	472,440,000	472,440,000		0	△ 36,560,000
6 地方消費税交付金	28,477,000,000	28,758,123,000	28,758,123,000		0	281,123,000
7 ゴルフ場利用税交付金	41,000,000	38,422,026	38,422,026		0	△ 2,577,974
8 自動車取得税交付金	691,000,000	960,437,573	960,437,573		0	269,437,573
9 軽油引取税交付金	5,697,000,000	5,488,349,118	5,488,349,118		0	△ 208,650,882
10 国有提供施設等所在市助成交付金	29,000,000	29,324,000	29,324,000		0	324,000
11 地方特例交付金	711,640,000	711,640,000	711,640,000		0	0
12 地方交付税	28,105,331,000	27,996,602,000	27,996,602,000		0	△ 108,729,000
13 交通安全対策特別交付金	590,000,000	669,219,000	669,219,000		0	79,219,000
14 分担金及び負担金	14,008,379,000	14,707,284,181	13,717,102,506	48,455,799	941,725,876	△ 291,276,494
15 使用料及び手数料	24,547,148,000	24,496,508,508	24,356,303,831	29,054,619	111,150,058	△ 190,844,169
16 国庫支出金	156,511,853,000	142,381,704,113	142,381,704,113		0	△ 14,130,148,887
17 県支出金	36,748,392,000	34,779,375,239	34,779,375,239		0	△ 1,969,016,761
18 財産収入	8,975,344,000	9,028,976,989	8,994,918,376		34,058,613	19,574,376
19 寄附金	287,638,000	361,890,605	361,890,605		0	74,252,605
20 繰入金	17,231,060,000	11,467,721,510	11,467,721,510		0	△ 5,763,338,490
21 繰越金	13,345,243,000	13,345,242,965	13,345,242,965		0	△ 35
22 諸収入	127,936,117,000	119,780,184,624	116,488,284,697	159,388,719	3,132,511,208	△ 11,447,832,303
23 市債	90,690,667,000	74,042,300,000	74,042,300,000		0	△ 16,648,367,000
市税外合計	562,705,813,000	516,525,873,072	512,069,528,180	236,899,137	4,219,445,755	△ 50,636,284,820
合計	845,876,976,000	809,950,745,824	800,357,337,089	1,088,886,631	8,504,522,104	△ 45,519,638,911

平成 28 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
		円	円	円	円	円	円
1	市税	283,171,163,000	293,424,872,752	288,287,808,909	851,987,494	4,285,076,349	5,116,645,909
	1市民税	127,673,916,000	134,701,247,387	131,625,329,815	488,358,047	2,587,559,525	3,951,413,815
	2固定資産税	111,455,933,000	113,457,653,743	111,832,839,012	308,969,418	1,315,845,313	376,906,012
	3軽自動車税	1,629,080,000	1,767,404,091	1,688,051,521	11,808,565	67,544,005	58,971,521
	4市たばこ税	12,062,816,000	12,331,187,082	12,331,184,784		2,298	268,368,784
	5特別土地保有税	100,000	0	0		0	△ 100,000
	6入湯税	18,863,000	47,862,150	47,811,750		50,400	28,948,750
	7事業所税	7,342,160,000	7,681,113,804	7,663,958,475	7,261,529	9,893,800	321,798,475
	8都市計画税	22,988,295,000	23,438,404,495	23,098,633,552	35,589,935	304,181,008	110,338,552
2	地方譲与税	6,002,001,000	6,085,787,621	6,085,787,621		0	83,786,621
	1特別とん譲与税	119,000,000	112,101,611	112,101,611		0	△ 6,898,389
	2地方揮発油譲与税	1,519,000,000	1,565,847,000	1,565,847,000		0	46,847,000
	3地方道路譲与税	1,000	10	10		0	△ 990
	4石油ガス譲与税	84,000,000	74,942,000	74,942,000		0	△ 9,058,000
	5自動車重量譲与税	1,825,000,000	1,920,896,000	1,920,896,000		0	95,896,000
	6航空機燃料譲与税	2,455,000,000	2,412,001,000	2,412,001,000		0	△ 42,999,000
3	利子割交付金	416,000,000	216,435,000	216,435,000		0	△ 199,565,000
	1利子割交付金	416,000,000	216,435,000	216,435,000		0	△ 199,565,000
4	配当割交付金	1,155,000,000	707,905,000	707,905,000		0	△ 447,095,000
	1配当割交付金	1,155,000,000	707,905,000	707,905,000		0	△ 447,095,000
5	株式等譲渡所得割交付金	509,000,000	472,440,000	472,440,000		0	△ 36,560,000
	1株式等譲渡所得割交付金	509,000,000	472,440,000	472,440,000		0	△ 36,560,000
6	地方消費税交付金	28,477,000,000	28,758,123,000	28,758,123,000		0	281,123,000
	1地方消費税交付金	28,477,000,000	28,758,123,000	28,758,123,000		0	281,123,000
7	ゴルフ場利用税交付金	41,000,000	38,422,026	38,422,026		0	△ 2,577,974
	1ゴルフ場利用税交付金	41,000,000	38,422,026	38,422,026		0	△ 2,577,974

## 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	691,000,000	960,437,573	960,437,573		0	269,437,573
	1自動車取得税交付金	691,000,000	960,437,573	960,437,573		0	269,437,573
	9軽油引取税交付金	5,697,000,000	5,488,349,118	5,488,349,118		0	△ 208,650,882
	1軽油引取税交付金	5,697,000,000	5,488,349,118	5,488,349,118		0	△ 208,650,882
	10国有提供施設等所在市助成交付金	29,000,000	29,324,000	29,324,000		0	324,000
	1国有提供施設等所在市助成交付金	29,000,000	29,324,000	29,324,000		0	324,000
	11地方特例交付金	711,640,000	711,640,000	711,640,000		0	0
	1地方特例交付金	711,640,000	711,640,000	711,640,000		0	0
	12地方交付税	28,105,331,000	27,996,602,000	27,996,602,000		0	△ 108,729,000
	1地方交付税	28,105,331,000	27,996,602,000	27,996,602,000		0	△ 108,729,000
	13交通安全対策特別交付金	590,000,000	669,219,000	669,219,000		0	79,219,000
	1交通安全対策特別交付金	590,000,000	669,219,000	669,219,000		0	79,219,000
	14分担金及び負担金	14,008,379,000	14,707,284,181	13,717,102,506	48,455,799	941,725,876	△ 291,276,494
	1負担金	14,008,379,000	14,707,284,181	13,717,102,506	48,455,799	941,725,876	△ 291,276,494
	15使用料及び手数料	24,547,148,000	24,496,508,508	24,356,303,831	29,054,619	111,150,058	△ 190,844,169
	1使用料	16,311,239,000	16,192,071,660	16,059,997,020	27,667,759	104,406,881	△ 251,241,980
	2手数料	8,020,979,000	8,140,258,678	8,132,128,641	1,386,860	6,743,177	111,149,641
	3収入証紙収入	214,930,000	164,178,170	164,178,170		0	△ 50,751,830
	16国庫支出金	156,511,853,000	142,381,704,113	142,381,704,113		0	△ 14,130,148,887
	1国庫負担金	116,192,744,000	116,579,094,422	116,579,094,422		0	386,350,422
	2国庫補助金	39,849,062,000	25,350,046,195	25,350,046,195		0	△ 14,499,015,805
	3委託金	470,047,000	452,563,496	452,563,496		0	△ 17,483,504
	17県支出金	36,748,392,000	34,779,375,239	34,779,375,239		0	△ 1,969,016,761
	1県負担金	25,771,643,000	26,094,845,904	26,094,845,904		0	323,202,904
	2県補助金	8,263,656,000	6,099,531,223	6,099,531,223		0	△ 2,164,124,777
	3委託金	2,713,093,000	2,584,998,112	2,584,998,112		0	△ 128,094,888

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	8,975,344,000	9,028,976,989	8,994,918,376		34,058,613	19,574,376
	1財産運用収入	1,484,256,000	1,486,381,065	1,486,381,065		0	2,125,065
	2財産売却収入	7,491,088,000	7,542,595,924	7,508,537,311		34,058,613	17,449,311
19	寄附金	287,638,000	361,890,605	361,890,605		0	74,252,605
	1寄附金	287,638,000	361,890,605	361,890,605		0	74,252,605
20	繰入金	17,231,060,000	11,467,721,510	11,467,721,510		0	△ 5,763,338,490
	1財政調整基金繰入金	5,900,000,000	4,000,000,000	4,000,000,000		0	△ 1,900,000,000
	2NPO活動支援基金繰入金	7,063,000	6,506,495	6,506,495		0	△ 556,505
	3地域保健福祉振興基金繰入金	1,229,000	1,227,240	1,227,240		0	△ 1,760
	4健康づくり基金繰入金	2,500,000	0	0		0	△ 2,500,000
	5水道水源かん養事業基金繰入金	52,627,000	36,647,943	36,647,943		0	△ 15,979,057
	6市営住宅修繕基金繰入金	789,874,000	412,000,000	412,000,000		0	△ 377,874,000
	7市営住宅敷金基金繰入金	74,133,000	82,132,407	82,132,407		0	7,999,407
	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	59,276,000	54,000,000	54,000,000		0	△ 5,276,000
	10高速鉄道建設基金繰入金	1,700,000,000	0	0		0	△ 1,700,000,000
	11港湾整備事業基金繰入金	84,657,000	74,772,950	74,772,950		0	△ 9,884,050
	12港湾整備事業特別会計繰入金	6,875,717,000	6,084,017,000	6,084,017,000		0	△ 791,700,000
	13環境市民ファンド繰入金	769,903,000	689,024,125	689,024,125		0	△ 80,878,875
	14子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	32,262,000	27,393,350	27,393,350		0	△ 4,868,650
	16土地開発基金繰入金	681,819,000	0	0		0	△ 681,819,000
21	繰越金	13,345,243,000	13,345,242,965	13,345,242,965		0	△ 35
	1繰越金	13,345,243,000	13,345,242,965	13,345,242,965		0	△ 35
22	諸収入	127,936,117,000	119,780,184,624	116,488,284,697	159,388,719	3,132,511,208	△ 11,447,832,303
	1延滞金及び加算金	278,176,000	369,578,108	328,208,460	1,888,926	39,480,722	50,032,460

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
	2納付金	円 375,193,000	円 346,813,852	円 346,636,073	円 158,200	円 19,579	円 △ 28,556,927
	3保険料収入	625,678,000	582,118,612	581,870,401	219,638	28,573	△ 43,807,599
	4公金運用利子	3,000	0	0		0	△ 3,000
	5貸付金元利収入	20,991,367,000	21,592,812,762	20,173,708,225	20,638,758	1,398,465,779	△ 817,658,775
	6預託金元利収入	91,249,408,000	81,154,114,949	81,154,114,949		0	△ 10,095,293,051
	7補償金	64,696,000	66,000,690	66,000,690		0	1,304,690
	8弁償金	94,287,000	166,450,017	108,219,544	2,441,024	55,789,449	13,932,544
	9福祉費収入	2,103,200,000	1,946,046,470	1,946,046,470		0	△ 157,153,530
	10敷金収入	85,924,000	76,954,000	76,954,000		0	△ 8,970,000
	11受託事業収入	454,532,000	477,452,584	477,452,584		0	22,920,584
	12収益事業収入	6,000,688,000	5,648,939,085	5,648,939,085		0	△ 351,748,915
	13雑入	5,612,965,000	7,352,903,495	5,580,134,216	134,042,173	1,638,727,106	△ 32,830,784
23	市債	90,690,667,000	74,042,300,000	74,042,300,000		0	△ 16,648,367,000
	1市債	90,690,667,000	74,042,300,000	74,042,300,000		0	△ 16,648,367,000
	歳入合計	845,876,976,000	809,950,745,824	800,357,337,089	1,088,886,631	8,504,522,104	△ 45,519,638,911

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	1,920,787,000	1,825,184,464		95,602,536	95,602,536
2 総務費	57,233,397,000	54,223,560,958	1,331,956,000	1,677,880,042	3,009,836,042
3 こども育成費	111,295,294,000	108,071,818,754	1,340,253,000	1,883,222,246	3,223,475,246
4 保健福祉費	211,619,839,000	203,717,110,443	5,126,273,000	2,776,455,557	7,902,728,557
5 環境費	30,240,875,000	29,648,673,202	91,000,000	501,201,798	592,201,798
6 農林水産業費	9,779,621,000	6,325,382,153	197,484,000	3,256,754,847	3,454,238,847
7 経済観光文化費	109,280,171,000	99,689,325,342	54,046,000	9,536,799,658	9,590,845,658
8 土木費	48,965,015,000	39,803,133,637	8,608,820,000	553,061,363	9,161,881,363
9 都市計画費	69,879,538,000	61,632,902,980	6,895,431,000	1,351,204,020	8,246,635,020
10 港湾空港費	11,945,797,000	10,268,667,350	217,665,000	1,459,464,650	1,677,129,650
11 消防費	16,049,157,000	15,280,090,925	285,951,000	483,115,075	769,066,075
12 教育費	70,573,848,000	59,814,240,957	8,123,290,000	2,636,317,043	10,759,607,043
13 災害復旧費	43,081,007	39,978,331		3,102,676	3,102,676
14 公債費	96,861,393,000	96,620,518,009		240,874,991	240,874,991
15 諸支出金	6,187,000	5,182,945		1,004,055	1,004,055
16 予備費	182,975,993	0		182,975,993	182,975,993
合 計	845,876,976,000	786,965,770,450	32,272,169,000	26,639,036,550	58,911,205,550



平成 28 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
		円	円	円	円	円
1	議会費	1,920,787,000	1,825,184,464		95,602,536	95,602,536
	1 議会費	1,920,787,000	1,825,184,464		95,602,536	95,602,536
2	総務費	57,233,397,000	54,223,560,958	1,331,956,000	1,677,880,042	3,009,836,042
	1 総務管理費	46,270,164,000	43,793,307,829	1,331,956,000	1,144,900,171	2,476,856,171
	2 徴税費	6,791,616,000	6,522,950,603		268,665,397	268,665,397
	3 戸籍住民基本台帳費	2,832,679,000	2,629,032,432		203,646,568	203,646,568
	4 選挙費	632,019,000	597,096,648		34,922,352	34,922,352
	5 統計調査費	236,692,000	215,915,746		20,776,254	20,776,254
	6 人事委員会費	187,548,000	184,098,632		3,449,368	3,449,368
	7 監査費	282,679,000	281,159,068		1,519,932	1,519,932
3	こども育成費	111,295,294,000	108,071,818,754	1,340,253,000	1,883,222,246	3,223,475,246
	1 こども育成費	111,295,294,000	108,071,818,754	1,340,253,000	1,883,222,246	3,223,475,246
4	保健福祉費	211,619,839,000	203,717,110,443	5,126,273,000	2,776,455,557	7,902,728,557
	1 社会福祉費	32,505,484,000	26,918,022,208	4,928,818,000	658,643,792	5,587,461,792
	2 保健衛生費	16,139,759,000	15,338,758,988		801,000,012	801,000,012
	3 高齢福祉費	37,744,103,000	36,863,644,884	197,455,000	683,003,116	880,458,116
	4 障がい福祉費	40,753,578,000	40,439,122,209		314,455,791	314,455,791
	5 生活保護費	84,454,340,000	84,143,086,034		311,253,966	311,253,966
	6 災害救助費	22,575,000	14,476,120		8,098,880	8,098,880
5	環境費	30,240,875,000	29,648,673,202	91,000,000	501,201,798	592,201,798
	1 生活環境費	28,178,504,000	27,619,124,709	91,000,000	468,379,291	559,379,291
	2 上水道費	2,062,371,000	2,029,548,493		32,822,507	32,822,507
6	農林水産業費	9,779,621,000	6,325,382,153	197,484,000	3,256,754,847	3,454,238,847
	1 農林業費	2,620,574,000	1,558,225,835	100,000,000	962,348,165	1,062,348,165
	2 農地費	940,569,000	891,951,495	34,484,000	14,133,505	48,617,505
	3 水産業費	3,625,497,000	1,616,250,566	63,000,000	1,946,246,434	2,009,246,434

## 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	2,592,981,000	2,258,954,257		334,026,743	334,026,743
	7 経済観光文化費	109,280,171,000	99,689,325,342	54,046,000	9,536,799,658	9,590,845,658
	1 商工費	101,339,895,000	92,137,020,552		9,202,874,448	9,202,874,448
	2 観光費	2,745,717,000	2,681,746,650		63,970,350	63,970,350
	3 文化費	5,194,559,000	4,870,558,140	54,046,000	269,954,860	324,000,860
	8 土木費	48,965,015,000	39,803,133,637	8,608,820,000	553,061,363	9,161,881,363
	1 土木管理費	655,400,000	648,403,100		6,996,900	6,996,900
	2 道路橋りょう費	25,492,554,000	20,646,764,693	4,738,495,000	107,294,307	4,845,789,307
	3 河川水路費	4,314,629,000	2,701,777,789	1,597,131,000	15,720,211	1,612,851,211
	4 住宅費	17,528,627,000	15,068,437,249	2,071,589,000	388,600,751	2,460,189,751
	5 建築行政費	973,805,000	737,750,806	201,605,000	34,449,194	236,054,194
	9 都市計画費	69,879,538,000	61,632,902,980	6,895,431,000	1,351,204,020	8,246,635,020
	1 都市計画管理費	2,847,124,000	1,981,864,745	770,855,000	94,404,255	865,259,255
	2 都市開発費	2,218,666,000	2,171,320,394		47,345,606	47,345,606
	3 街路橋りょう費	11,736,779,000	7,856,182,501	3,855,246,000	25,350,499	3,880,596,499
	4 公園費	10,118,742,000	9,131,556,000	903,118,000	84,068,000	987,186,000
	5 駐車場費	184,669,000	137,594,004		47,074,996	47,074,996
	6 下水道費	21,223,840,000	20,789,233,652		434,606,348	434,606,348
	7 高速鉄道費	21,549,718,000	19,565,151,684	1,366,212,000	618,354,316	1,984,566,316
	10 港湾空港費	11,945,797,000	10,268,667,350	217,665,000	1,459,464,650	1,677,129,650
	1 港湾空港管理費	5,426,680,000	4,357,188,166		1,069,491,834	1,069,491,834
	2 港湾建設費	6,519,117,000	5,911,479,184	217,665,000	389,972,816	607,637,816
	11 消防費	16,049,157,000	15,280,090,925	285,951,000	483,115,075	769,066,075
	1 消防費	16,049,157,000	15,280,090,925	285,951,000	483,115,075	769,066,075
	12 教育費	70,573,848,000	59,814,240,957	8,123,290,000	2,636,317,043	10,759,607,043
	1 教育総務費	13,314,400,000	12,793,535,461		520,864,539	520,864,539

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	30,905,541,000	25,227,839,304	4,595,586,000	1,082,115,696	5,677,701,696
	3 中学校費	17,250,931,000	13,672,758,008	2,825,650,000	752,522,992	3,578,172,992
	4 高等学校費	3,729,968,000	3,691,532,890		38,435,110	38,435,110
	5 幼稚園費	296,027,000	284,945,870		11,081,130	11,081,130
	6 特別支援学校費	3,411,653,000	2,500,085,053	702,054,000	209,513,947	911,567,947
	7 社会教育費	1,665,328,000	1,643,544,371		21,783,629	21,783,629
13	災害復旧費	43,081,007	39,978,331		3,102,676	3,102,676
	1 農林水産施設災害復旧費	30,586,000	30,378,240		207,760	207,760
	2 市営住宅災害復旧費	3,000,000	105,084		2,894,916	2,894,916
	3 文教施設災害復旧費	9,495,007	9,495,007		0	0
14	公債費	96,861,393,000	96,620,518,009		240,874,991	240,874,991
	1 公債費	96,861,393,000	96,620,518,009		240,874,991	240,874,991
15	諸支出金	6,187,000	5,182,945		1,004,055	1,004,055
	1 土地開発基金費	6,187,000	5,182,945		1,004,055	1,004,055
16	予備費	182,975,993	0		182,975,993	182,975,993
	1 予備費	182,975,993	0		182,975,993	182,975,993
	歳出合計	845,876,976,000	786,965,770,450	32,272,169,000	26,639,036,550	58,911,205,550

歳入歳出差引残額 13,391,566,639 円