

令和 7 年 度

木更津市一般会計歳入歳出決算書

# 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 |
|----------------|---------------|----------------|----------------|----------------|------------|-------------|---------------------------|
| 5 市税           |               | 24,066,789,000 | 24,903,714,987 | 24,221,225,575 | 82,217,106 | 600,272,306 | 154,436,575               |
|                | 5 市民税         | 11,322,902,000 | 11,790,255,109 | 11,421,037,236 | 41,675,543 | 327,542,330 | 98,135,236                |
|                | 10 固定資産税      | 9,469,565,000  | 9,739,785,510  | 9,507,924,336  | 30,725,050 | 201,136,124 | 38,359,336                |
|                | 15 軽自動車税      | 461,644,000    | 507,522,570    | 465,551,336    | 4,532,100  | 37,439,134  | 3,907,336                 |
|                | 20 市たばこ税      | 1,218,300,000  | 1,225,504,638  | 1,225,504,638  |            |             | 7,204,638                 |
|                | 27 入湯税        | 41,900,000     | 42,448,300     | 42,448,300     |            |             | 548,300                   |
|                | 30 都市計画税      | 1,552,478,000  | 1,598,198,860  | 1,558,759,729  | 5,284,413  | 34,154,718  | 6,281,729                 |
| 10 地方譲与税       |               | 486,090,000    | 509,349,235    | 509,349,235    |            |             | 23,259,235                |
|                | 10 自動車重量譲与税   | 310,000,000    | 316,130,000    | 316,130,000    |            |             | 6,130,000                 |
|                | 15 特別とん譲与税    | 70,000,000     | 74,607,235     | 74,607,235     |            |             | 4,607,235                 |
|                | 25 地方揮発油譲与税   | 84,000,000     | 95,144,000     | 95,144,000     |            |             | 11,144,000                |
|                | 30 森林環境譲与税    | 22,090,000     | 23,468,000     | 23,468,000     |            |             | 1,378,000                 |
| 14 利子割交付金      |               | 39,000,000     | 39,442,000     | 39,442,000     |            |             | 442,000                   |
|                | 5 利子割交付金      | 39,000,000     | 39,442,000     | 39,442,000     |            |             | 442,000                   |
| 15 配当割交付金      |               | 224,000,000    | 215,627,000    | 215,627,000    |            |             | △ 8,373,000               |
|                | 5 配当割交付金      | 224,000,000    | 215,627,000    | 215,627,000    |            |             | △ 8,373,000               |
| 16 株式等譲渡所得割交付金 |               | 210,000,000    | 359,974,000    | 359,974,000    |            |             | 149,974,000               |
|                | 5 株式等譲渡所得割交付金 | 210,000,000    | 359,974,000    | 359,974,000    |            |             | 149,974,000               |
| 17 法人事業税交付金    |               | 364,000,000    | 360,191,000    | 360,191,000    |            |             | △ 3,809,000               |
|                | 5 法人事業税交付金    | 364,000,000    | 360,191,000    | 360,191,000    |            |             | △ 3,809,000               |
| 18 地方消費税交付金    |               | 3,787,000,000  | 3,791,194,000  | 3,791,194,000  |            |             | 4,194,000                 |
|                | 5 地方消費税交付金    | 3,787,000,000  | 3,791,194,000  | 3,791,194,000  |            |             | 4,194,000                 |
| 20 ゴルフ場利用税交付金  |               | 59,000,000     | 66,430,903     | 66,430,903     |            |             | 7,430,903                 |

(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<br>済 額 と の 比 較 |
|----------------------|-----------------------------------|----------------|----------------|----------------|-----------|-----------|------------------------------|
|                      | 5 ゴルフ場利用税交付金                      | 59,000,000     | 66,430,903     | 66,430,903     |           |           | 7,430,903                    |
| 31 環境性能割交付金          |                                   | 84,000,000     | 84,576,000     | 84,576,000     |           |           | 576,000                      |
|                      | 5 環境性能割交付金                        | 84,000,000     | 84,576,000     | 84,576,000     |           |           | 576,000                      |
| 35 国有提供施設等所在市町村助成交付金 |                                   | 210,474,000    | 210,474,000    | 210,474,000    |           |           |                              |
|                      | 5 国有提供施設等所在市町村助成交付金               | 210,474,000    | 210,474,000    | 210,474,000    |           |           |                              |
| 37 地方特例交付金           |                                   | 149,842,000    | 149,854,000    | 149,854,000    |           |           | 12,000                       |
|                      | 5 地方特例交付金                         | 148,458,000    | 148,458,000    | 148,458,000    |           |           |                              |
|                      | 25 新型コロナウイルス感染症対策地方<br>税減収補填特別交付金 | 1,384,000      | 1,396,000      | 1,396,000      |           |           | 12,000                       |
| 40 地方交付税             |                                   | 3,983,973,000  | 4,013,653,000  | 4,013,653,000  |           |           | 29,680,000                   |
|                      | 5 地方交付税                           | 3,983,973,000  | 4,013,653,000  | 4,013,653,000  |           |           | 29,680,000                   |
| 45 交通安全対策特別交付金       |                                   | 15,000,000     | 15,797,000     | 15,797,000     |           |           | 797,000                      |
|                      | 5 交通安全対策特別交付金                     | 15,000,000     | 15,797,000     | 15,797,000     |           |           | 797,000                      |
| 50 分担金及び負担金          |                                   | 649,842,475    | 706,364,314    | 701,754,924    | 260,880   | 4,348,510 | 51,912,449                   |
|                      | 5 負担金                             | 649,842,475    | 706,364,314    | 701,754,924    | 260,880   | 4,348,510 | 51,912,449                   |
| 55 使用料及び手数料          |                                   | 977,752,000    | 997,257,386    | 990,726,395    | 977,663   | 5,553,328 | 12,974,395                   |
|                      | 5 使用料                             | 413,113,000    | 417,222,654    | 412,270,791    | 704,063   | 4,247,800 | △ 842,209                    |
|                      | 10 手数料                            | 564,639,000    | 580,034,732    | 578,455,604    | 273,600   | 1,305,528 | 13,816,604                   |
| 60 国庫支出金             |                                   | 13,559,382,841 | 12,606,239,073 | 12,606,239,073 |           |           | △ 953,143,768                |
|                      | 5 国庫負担金                           | 9,253,397,000  | 9,211,808,609  | 9,211,808,609  |           |           | △ 41,588,391                 |
|                      | 10 国庫補助金                          | 4,272,907,841  | 3,360,790,841  | 3,360,790,841  |           |           | △ 912,117,000                |
|                      | 15 委託金                            | 33,078,000     | 33,639,623     | 33,639,623     |           |           | 561,623                      |

(単位：円)

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|---------|---------------|----------------|----------------|----------------|------------|-------------|------------------------------|
| 65 県支出金 |               | 4,469,103,000  | 4,296,355,366  | 4,296,355,366  |            |             | △ 172,747,634                |
|         | 5 県負担金        | 3,055,383,000  | 2,936,797,106  | 2,936,797,106  |            |             | △ 118,585,894                |
|         | 10 県補助金       | 930,584,000    | 894,157,505    | 894,157,505    |            |             | △ 36,426,495                 |
|         | 15 県委託金       | 483,136,000    | 465,400,755    | 465,400,755    |            |             | △ 17,735,245                 |
| 70 財産収入 |               | 206,932,000    | 189,225,919    | 188,996,461    |            | 229,458     | △ 17,935,539                 |
|         | 5 財産運用収入      | 132,454,000    | 131,670,939    | 131,441,481    |            | 229,458     | △ 1,012,519                  |
|         | 10 財産売払収入     | 74,478,000     | 57,554,980     | 57,554,980     |            |             | △ 16,923,020                 |
| 75 寄附金  |               | 680,607,000    | 691,898,715    | 691,898,715    |            |             | 11,291,715                   |
|         | 5 寄附金         | 680,607,000    | 691,898,715    | 691,898,715    |            |             | 11,291,715                   |
| 80 繰入金  |               | 4,419,116,000  | 4,363,399,525  | 4,363,399,525  |            |             | △ 55,716,475                 |
|         | 5 基金繰入金       | 4,291,198,000  | 4,239,897,852  | 4,239,897,852  |            |             | △ 51,300,148                 |
|         | 10 特別会計繰入金    | 127,918,000    | 123,501,673    | 123,501,673    |            |             | △ 4,416,327                  |
| 85 繰越金  |               | 1,441,666,430  | 1,441,666,430  | 1,441,666,430  |            |             |                              |
|         | 5 繰越金         | 1,441,666,430  | 1,441,666,430  | 1,441,666,430  |            |             |                              |
| 90 諸収入  |               | 1,656,460,000  | 1,887,816,286  | 1,688,643,575  | 15,966,822 | 183,205,889 | 32,183,575                   |
|         | 5 延滞金、加算金及び過料 | 92,941,000     | 109,242,324    | 109,242,324    |            |             | 16,301,324                   |
|         | 10 市預金利子      | 2,725,000      | 2,732,756      | 2,732,756      |            |             | 7,756                        |
|         | 15 貸付金元利収入    | 224,980,000    | 224,980,400    | 224,840,000    |            | 140,400     | △ 140,000                    |
|         | 20 受託事業収入     | 98,263,000     | 94,652,351     | 94,652,351     |            |             | △ 3,610,649                  |
|         | 30 雑入         | 1,237,551,000  | 1,456,208,455  | 1,257,176,144  | 15,966,822 | 183,065,489 | 19,625,144                   |
| 95 市債   |               | 1,816,000,000  | 1,201,200,000  | 1,201,200,000  |            |             | △ 614,800,000                |
|         | 5 市債          | 1,816,000,000  | 1,201,200,000  | 1,201,200,000  |            |             | △ 614,800,000                |
| 歳 入 合 計 |               | 63,556,029,746 | 63,101,700,139 | 62,208,668,177 | 99,422,471 | 793,609,491 | △ 1,347,361,569              |

歳 出

(単位：円)

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|-----------|--------------|----------------|----------------|---------------|-------------|------------------------------|
| 5 議会費     |              | 316,787,000    | 310,103,436    |               | 6,683,564   | 6,683,564                    |
|           | 5 議会費        | 316,787,000    | 310,103,436    |               | 6,683,564   | 6,683,564                    |
| 10 総務費    |              | 9,471,099,500  | 8,211,002,097  | 1,002,932,579 | 257,164,824 | 1,260,097,403                |
|           | 5 総務管理費      | 8,096,927,441  | 6,883,585,504  | 999,610,579   | 213,731,358 | 1,213,341,937                |
|           | 10 徴税費       | 560,907,595    | 551,466,710    |               | 9,440,885   | 9,440,885                    |
|           | 15 戸籍住民基本台帳費 | 424,194,160    | 414,617,407    | 3,322,000     | 6,254,753   | 9,576,753                    |
|           | 20 選挙費       | 265,861,660    | 242,605,752    |               | 23,255,908  | 23,255,908                   |
|           | 25 統計調査費     | 91,309,644     | 86,980,005     |               | 4,329,639   | 4,329,639                    |
|           | 30 監査委員費     | 31,899,000     | 31,746,719     |               | 152,281     | 152,281                      |
| 15 民生費    |              | 27,140,246,660 | 26,132,743,366 | 377,372,276   | 630,131,018 | 1,007,503,294                |
|           | 5 社会福祉費      | 12,584,625,791 | 11,858,564,331 | 292,966,975   | 433,094,485 | 726,061,460                  |
|           | 10 児童福祉費     | 11,295,971,226 | 11,042,303,370 | 84,405,301    | 169,262,555 | 253,667,856                  |
|           | 15 生活保護費     | 3,171,328,453  | 3,152,123,060  |               | 19,205,393  | 19,205,393                   |
|           | 20 災害救助費     | 88,321,190     | 79,752,605     |               | 8,568,585   | 8,568,585                    |
| 20 衛生費    |              | 6,301,673,000  | 6,009,066,876  | 140,760,160   | 151,845,964 | 292,606,124                  |
|           | 5 保健衛生費      | 2,958,050,100  | 2,824,807,887  | 11,597,000    | 121,645,213 | 133,242,213                  |
|           | 10 清掃費       | 3,177,900,900  | 3,129,936,989  | 33,763,160    | 14,200,751  | 47,963,911                   |
|           | 15 上水道費      | 165,722,000    | 54,322,000     | 95,400,000    | 16,000,000  | 111,400,000                  |
| 25 労働費    |              | 1,258,000      | 1,197,474      |               | 60,526      | 60,526                       |
|           | 5 労働諸費       | 1,258,000      | 1,197,474      |               | 60,526      | 60,526                       |
| 30 農林水産業費 |              | 872,194,034    | 689,356,049    | 160,202,700   | 22,635,285  | 182,837,985                  |
|           | 5 農業費        | 652,182,129    | 527,929,537    | 106,232,700   | 18,019,892  | 124,252,592                  |
|           | 10 林業費       | 44,100,034     | 42,826,114     |               | 1,273,920   | 1,273,920                    |

(単位：円)

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|----------|----------------|---------------|---------------|---------------|-------------|------------------------------|
|          | 15 水産業費        | 175,911,871   | 118,600,398   | 53,970,000    | 3,341,473   | 57,311,473                   |
| 35 商工費   |                | 1,076,993,326 | 822,866,984   | 203,955,455   | 50,170,887  | 254,126,342                  |
|          | 5 商工費          | 1,076,993,326 | 822,866,984   | 203,955,455   | 50,170,887  | 254,126,342                  |
| 40 土木費   |                | 6,609,707,627 | 4,976,926,046 | 1,253,506,450 | 379,275,131 | 1,632,781,581                |
|          | 5 土木管理費        | 395,531,920   | 385,886,170   |               | 9,645,750   | 9,645,750                    |
|          | 10 道路橋りょう費     | 2,798,970,818 | 1,685,355,042 | 1,037,028,100 | 76,587,676  | 1,113,615,776                |
|          | 15 河川費         | 151,894,340   | 116,914,010   | 2,012,960     | 32,967,370  | 34,980,330                   |
|          | 20 港湾費         | 152,865,500   | 87,906,636    | 49,069,390    | 15,889,474  | 64,958,864                   |
|          | 25 都市計画費       | 3,008,454,049 | 2,603,716,463 | 165,396,000   | 239,341,586 | 404,737,586                  |
|          | 30 住宅費         | 101,991,000   | 97,147,725    |               | 4,843,275   | 4,843,275                    |
| 45 消防費   |                | 2,855,128,000 | 2,501,233,368 | 331,720,160   | 22,174,472  | 353,894,632                  |
|          | 5 消防費          | 2,855,128,000 | 2,501,233,368 | 331,720,160   | 22,174,472  | 353,894,632                  |
| 50 教育費   |                | 5,562,280,800 | 5,212,917,185 | 262,196,900   | 87,166,715  | 349,363,615                  |
|          | 5 教育総務費        | 759,913,000   | 749,417,833   |               | 10,495,167  | 10,495,167                   |
|          | 10 小学校費        | 982,630,800   | 867,694,629   | 101,019,000   | 13,917,171  | 114,936,171                  |
|          | 15 中学校費        | 1,179,703,790 | 1,029,693,209 | 139,177,900   | 10,832,681  | 150,010,581                  |
|          | 20 幼稚園費        | 3,013,000     | 3,013,000     |               |             |                              |
|          | 25 社会教育費       | 961,564,210   | 917,432,751   | 22,000,000    | 22,131,459  | 44,131,459                   |
|          | 30 保健体育費       | 1,675,456,000 | 1,645,665,763 |               | 29,790,237  | 29,790,237                   |
| 55 災害復旧費 |                | 106,380,000   | 78,419,400    | 27,931,600    | 29,000      | 27,960,600                   |
|          | 5 農林水産施設災害復旧費  | 61,550,000    | 44,176,400    | 17,349,600    | 24,000      | 17,373,600                   |
|          | 10 公共土木施設災害復旧費 | 44,830,000    | 34,243,000    | 10,582,000    | 5,000       | 10,587,000                   |
| 60 公債費   |                | 3,155,747,000 | 3,154,223,501 |               | 1,523,499   | 1,523,499                    |

(単位：円)

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|---------|-------|----------------|----------------|---------------|---------------|------------------------------|
|         | 5 公債費 | 3,155,747,000  | 3,154,223,501  |               | 1,523,499     | 1,523,499                    |
| 65 予備費  |       | 86,534,799     |                |               | 86,534,799    | 86,534,799                   |
|         | 5 予備費 | 86,534,799     |                |               | 86,534,799    | 86,534,799                   |
| 歳 出 合 計 |       | 63,556,029,746 | 58,100,055,782 | 3,760,578,280 | 1,695,395,684 | 5,455,973,964                |

歳入歳出差引残額 4,108,612,395円

うち基金繰入額 1,562,413,416円