

## 令和6年度 武蔵野市一般会計歳入歳出決算

歳入決算額 金 90,710,171,270 円

歳 出 決 算 額 金 86,395,950,790 円

|          |   |                 |
|----------|---|-----------------|
| 歳入歳出差引残額 | 金 | 4,314,220,480 円 |
|----------|---|-----------------|

|            |   |              |
|------------|---|--------------|
| 横領による現金不足額 | 金 | 39,774,118 円 |
|------------|---|--------------|

翌年度へ繰越

(一般会計)

歳 入

| 款             | 項             | 予 算 現 額             |
|---------------|---------------|---------------------|
| 1 市税          |               | 円<br>45,798,862,000 |
|               | 1 市民税         | 22,074,372,000      |
|               | 2 固定資産税       | 19,062,376,000      |
|               | 3 軽自動車税       | 62,125,000          |
|               | 4 市たばこ税       | 868,000,000         |
|               | 5 事業所税        | 653,000,000         |
|               | 6 都市計画税       | 3,078,989,000       |
| 2 地方譲与税       |               | 201,350,000         |
|               | 1 地方揮発油譲与税    | 45,000,000          |
|               | 2 自動車重量譲与税    | 139,000,000         |
|               | 3 森林環境譲与税     | 17,350,000          |
| 3 利子割交付金      |               | 99,000,000          |
|               | 1 利子割交付金      | 99,000,000          |
| 4 配当割交付金      |               | 425,000,000         |
|               | 1 配当割交付金      | 425,000,000         |
| 5 株式等譲渡所得割交付金 |               | 447,000,000         |
|               | 1 株式等譲渡所得割交付金 | 447,000,000         |
| 6 法人事業税交付金    |               | 960,000,000         |
|               | 1 法人事業税交付金    | 960,000,000         |
| 7 地方消費税交付金    |               | 3,811,000,000       |
|               | 1 地方消費税交付金    | 3,811,000,000       |

| 調 定 額               | 収 入 済 額<br>還 付 未 済 額             | 不 納 欠 損 額       | 収 入 未 済 額        | 予算現額と収入済額<br>との比較 |
|---------------------|----------------------------------|-----------------|------------------|-------------------|
| 円<br>46,438,549,183 | 円<br>46,011,939,335<br>6,076,546 | 円<br>12,127,182 | 円<br>420,559,212 | 円<br>213,077,335  |
| 22,593,386,694      | 22,301,379,079<br>4,192,646      | 11,202,582      | 284,997,679      | 227,007,079       |
| 19,148,255,638      | 19,036,320,969<br>1,570,874      | 612,663         | 112,892,880      | △26,055,031       |
| 67,291,932          | 63,530,003<br>35,200             | 256,900         | 3,540,229        | 1,405,003         |
| 872,547,348         | 872,547,348                      | 0               | 0                | 4,547,348         |
| 657,817,000         | 657,817,000                      | 0               | 0                | 4,817,000         |
| 3,099,250,571       | 3,080,344,936<br>277,826         | 55,037          | 19,128,424       | 1,355,936         |
| 205,498,000         | 205,498,000                      | 0               | 0                | 4,148,000         |
| 46,419,000          | 46,419,000                       | 0               | 0                | 1,419,000         |
| 142,057,000         | 142,057,000                      | 0               | 0                | 3,057,000         |
| 17,022,000          | 17,022,000                       | 0               | 0                | △328,000          |
| 108,449,000         | 108,449,000                      | 0               | 0                | 9,449,000         |
| 108,449,000         | 108,449,000                      | 0               | 0                | 9,449,000         |
| 559,159,000         | 559,159,000                      | 0               | 0                | 134,159,000       |
| 559,159,000         | 559,159,000                      | 0               | 0                | 134,159,000       |
| 816,788,000         | 816,788,000                      | 0               | 0                | 369,788,000       |
| 816,788,000         | 816,788,000                      | 0               | 0                | 369,788,000       |
| 977,618,000         | 977,618,000                      | 0               | 0                | 17,618,000        |
| 977,618,000         | 977,618,000                      | 0               | 0                | 17,618,000        |
| 3,986,631,000       | 3,986,631,000                    | 0               | 0                | 175,631,000       |
| 3,986,631,000       | 3,986,631,000                    | 0               | 0                | 175,631,000       |

| 款              | 項             | 予 算 現 額         |
|----------------|---------------|-----------------|
| 8 環境性能割交付金     |               | 円<br>70,000,000 |
|                | 1 環境性能割交付金    | 70,000,000      |
| 9 地方特例交付金      |               | 739,053,000     |
|                | 1 地方特例交付金     | 738,833,000     |
|                | 2 地方特別交付金     | 220,000         |
| 10 地方交付税       |               | 12,262,000      |
|                | 1 地方交付税       | 12,262,000      |
| 11 交通安全対策特別交付金 |               | 12,500,000      |
|                | 1 交通安全対策特別交付金 | 12,500,000      |
| 12 分担金及び負担金    |               | 242,384,000     |
|                | 1 負担金         | 242,384,000     |
| 13 使用料及び手数料    |               | 1,539,516,000   |
|                | 1 使用料         | 819,307,000     |
|                | 2 手数料         | 720,209,000     |
| 14 国庫支出金       |               | 12,754,018,000  |
|                | 1 国庫負担金       | 9,163,964,000   |
|                | 2 国庫補助金       | 3,566,259,000   |
|                | 3 委託金         | 23,795,000      |
| 15 都支出金        |               | 9,836,014,000   |
|                | 1 都負担金        | 3,255,791,000   |
|                | 2 都補助金        | 6,037,520,000   |
|                | 3 委託金         | 542,703,000     |
| 16 財産収入        |               | 254,557,000     |
|                | 1 財産運用収入      | 225,289,000     |

| 調 定 額          | 収 入 済 額<br>還 付 未 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             |
| 75,818,349     | 75,818,349           | 0         | 0          | 5,818,349     |
| 75,818,349     | 75,818,349           | 0         | 0          | 5,818,349     |
| 739,053,000    | 739,053,000          | 0         | 0          | 0             |
| 738,833,000    | 738,833,000          | 0         | 0          | 0             |
| 220,000        | 220,000              | 0         | 0          | 0             |
| 15,162,000     | 15,162,000           | 0         | 0          | 2,900,000     |
| 15,162,000     | 15,162,000           | 0         | 0          | 2,900,000     |
| 13,379,000     | 13,379,000           | 0         | 0          | 879,000       |
| 13,379,000     | 13,379,000           | 0         | 0          | 879,000       |
| 245,449,885    | 240,717,855          | 105,600   | 4,626,430  | △1,666,145    |
| 245,449,885    | 240,717,855          | 105,600   | 4,626,430  | △1,666,145    |
| 1,611,392,833  | 1,595,229,208        | 111,710   | 16,051,915 | 55,713,208    |
| 847,822,453    | 832,820,328          | 111,710   | 14,890,415 | 13,513,328    |
| 763,570,380    | 762,408,880          | 0         | 1,161,500  | 42,199,880    |
| 12,485,449,430 | 12,485,449,430       | 0         | 0          | △268,568,570  |
| 9,257,692,725  | 9,257,692,725        | 0         | 0          | 93,728,725    |
| 3,188,301,881  | 3,188,301,881        | 0         | 0          | △377,957,119  |
| 39,454,824     | 39,454,824           | 0         | 0          | 15,659,824    |
| 10,040,208,446 | 10,040,208,446       | 0         | 0          | 204,194,446   |
| 3,304,922,303  | 3,304,922,303        | 0         | 0          | 49,131,303    |
| 6,192,331,436  | 6,192,331,436        | 0         | 0          | 154,811,436   |
| 542,954,707    | 542,954,707          | 0         | 0          | 251,707       |
| 253,781,825    | 253,781,825          | 0         | 0          | △775,175      |
| 224,347,295    | 224,347,295          | 0         | 0          | △941,705      |

| 款       | 項             | 予 算 現 額        |
|---------|---------------|----------------|
|         |               | 円              |
|         | 2 財産売払収入      | 29,268,000     |
| 17 寄附金  |               | 726,087,000    |
|         | 1 寄附金         | 726,087,000    |
| 18 繰入金  |               | 4,483,677,000  |
|         | 1 特別会計繰入金     | 249,701,000    |
|         | 2 基金繰入金       | 4,233,976,000  |
| 19 繰越金  |               | 3,220,128,000  |
|         | 1 繰越金         | 3,220,128,000  |
| 20 諸収入  |               | 988,132,000    |
|         | 1 延滞金、加算金及び過料 | 17,001,000     |
|         | 2 市預金利子       | 181,000        |
|         | 3 貸付金元利収入     | 29,239,000     |
|         | 4 受託事業収入      | 408,021,000    |
|         | 5 収益事業収入      | 50,000,000     |
|         | 6 雑入          | 483,690,000    |
| 21 市債   |               | 3,095,500,000  |
|         | 1 市債          | 3,095,500,000  |
| 歳 入 合 計 |               | 89,716,040,000 |

| 調 定 額          | 収 入 済 額<br>還 付 未 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             |
| 29,434,530     | 29,434,530                  | 0          | 0           | 166,530       |
| 723,311,462    | 723,311,462                 | 0          | 0           | △2,775,538    |
| 723,311,462    | 723,311,462                 | 0          | 0           | △2,775,538    |
| 4,476,093,461  | 4,476,093,461               | 0          | 0           | △7,583,539    |
| 242,148,081    | 242,148,081                 | 0          | 0           | △7,552,919    |
| 4,233,945,380  | 4,233,945,380               | 0          | 0           | △30,620       |
| 3,220,128,231  | 3,220,128,231               | 0          | 0           | 231           |
| 3,220,128,231  | 3,220,128,231               | 0          | 0           | 231           |
| 1,409,819,128  | 1,070,256,668<br>14,976     | 10,313,461 | 329,263,975 | 82,124,668    |
| 21,860,223     | 21,874,699<br>14,476        | 0          | 0           | 4,873,699     |
| 982,179        | 982,179                     | 0          | 0           | 801,179       |
| 29,239,509     | 29,239,509                  | 0          | 0           | 509           |
| 353,803,712    | 352,676,462                 | 0          | 1,127,250   | △55,344,538   |
| 60,000,000     | 60,000,000                  | 0          | 0           | 10,000,000    |
| 943,933,505    | 605,483,819<br>500          | 10,313,461 | 328,136,725 | 121,793,819   |
| 3,095,500,000  | 3,095,500,000               | 0          | 0           | 0             |
| 3,095,500,000  | 3,095,500,000               | 0          | 0           | 0             |
| 91,497,239,233 | 90,710,171,270<br>6,091,522 | 22,657,953 | 770,501,532 | 994,131,270   |

| 歳 出   |             |                  |
|-------|-------------|------------------|
| 款     | 項           | 予 算 現 額          |
| 1 議会費 |             | 円<br>490,666,000 |
|       | 1 議会費       | 490,666,000      |
| 2 総務費 |             | 15,842,694,000   |
|       | 1 総務管理費     | 11,072,337,000   |
|       | 2 徴税費       | 750,984,000      |
|       | 3 戸籍住民基本台帳費 | 678,150,000      |
|       | 4 選挙費       | 251,684,000      |
|       | 5 統計調査費     | 24,496,000       |
|       | 6 市民活動費     | 2,987,859,000    |
|       | 7 監査委員費     | 77,184,000       |
| 3 民生費 |             | 38,323,466,000   |
|       | 1 社会福祉費     | 18,230,170,000   |
|       | 2 児童福祉費     | 15,945,029,000   |
|       | 3 生活保護費     | 4,148,267,000    |
| 4 衛生費 |             | 6,800,061,000    |
|       | 1 保健衛生費     | 3,390,118,000    |
|       | 2 清掃費       | 3,409,943,000    |
| 5 労働費 |             | 48,145,000       |
|       | 1 労働諸費      | 48,145,000       |
| 6 農業費 |             | 96,515,000       |
|       | 1 農業費       | 96,515,000       |
| 7 商工費 |             | 1,031,951,000    |
|       | 1 商工費       | 1,031,951,000    |
| 8 土木費 |             | 6,899,581,000    |

| 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<br>477,598,467 | 円<br>0      | 円<br>13,067,533 | 円<br>13,067,533 |
| 477,598,467      | 0           | 13,067,533      | 13,067,533      |
| 15,411,165,121   | 8,725,000   | 422,803,879     | 431,528,879     |
| 10,881,042,362   | 0           | 191,294,638     | 191,294,638     |
| 717,962,455      | 0           | 33,021,545      | 33,021,545      |
| 646,078,568      | 8,725,000   | 23,346,432      | 32,071,432      |
| 245,085,392      | 0           | 6,598,608       | 6,598,608       |
| 20,879,197       | 0           | 3,616,803       | 3,616,803       |
| 2,824,794,826    | 0           | 163,064,174     | 163,064,174     |
| 75,322,321       | 0           | 1,861,679       | 1,861,679       |
| 36,734,573,280   | 335,227,000 | 1,253,665,720   | 1,588,892,720   |
| 17,400,078,516   | 281,710,000 | 548,381,484     | 830,091,484     |
| 15,423,440,695   | 53,517,000  | 468,071,305     | 521,588,305     |
| 3,911,054,069    | 0           | 237,212,931     | 237,212,931     |
| 6,524,015,249    | 0           | 276,045,751     | 276,045,751     |
| 3,164,639,718    | 0           | 225,478,282     | 225,478,282     |
| 3,359,375,531    | 0           | 50,567,469      | 50,567,469      |
| 47,335,112       | 0           | 809,888         | 809,888         |
| 47,335,112       | 0           | 809,888         | 809,888         |
| 91,841,752       | 0           | 4,673,248       | 4,673,248       |
| 91,841,752       | 0           | 4,673,248       | 4,673,248       |
| 972,929,549      | 0           | 59,021,451      | 59,021,451      |
| 972,929,549      | 0           | 59,021,451      | 59,021,451      |
| 6,671,006,631    | 47,370,000  | 181,204,369     | 228,574,369     |

| 款       | 項         | 予 算 現 額        |
|---------|-----------|----------------|
|         |           | 円              |
|         | 1 土木管理費   | 700,687,000    |
|         | 2 道路橋りょう費 | 1,565,194,000  |
|         | 3 都市計画費   | 2,981,849,000  |
|         | 4 住宅費     | 92,469,000     |
|         | 5 緑化公園費   | 1,559,382,000  |
| 9 消防費   |           | 2,141,056,000  |
|         | 1 消防費     | 2,141,056,000  |
| 10 教育費  |           | 16,662,519,000 |
|         | 1 教育総務費   | 3,470,993,000  |
|         | 2 小学校費    | 1,357,878,000  |
|         | 3 中学校費    | 7,109,554,000  |
|         | 4 特別支援教育費 | 213,857,000    |
|         | 5 社会教育費   | 1,870,199,000  |
|         | 6 保健体育費   | 983,030,000    |
|         | 7 学校給食費   | 1,657,008,000  |
| 11 公債費  |           | 1,277,147,000  |
|         | 1 公債費     | 1,277,147,000  |
| 12 諸支出金 |           | 33,431,000     |
|         | 1 土地開発公社費 | 33,431,000     |
| 13 予備費  |           | 68,808,000     |
|         | 1 予備費     | 68,808,000     |
| 歳 出 合 計 |           | 89,716,040,000 |

| 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             |
| 681,950,717    | 0           | 18,736,283    | 18,736,283    |
| 1,519,525,511  | 0           | 45,668,489    | 45,668,489    |
| 2,861,558,729  | 47,370,000  | 72,920,271    | 120,290,271   |
| 82,145,292     | 0           | 10,323,708    | 10,323,708    |
| 1,525,826,382  | 0           | 33,555,618    | 33,555,618    |
| 2,100,797,788  | 0           | 40,258,212    | 40,258,212    |
| 2,100,797,788  | 0           | 40,258,212    | 40,258,212    |
| 16,057,004,203 | 218,515,000 | 386,999,797   | 605,514,797   |
| 3,400,733,955  | 0           | 70,259,045    | 70,259,045    |
| 1,305,766,015  | 708,000     | 51,403,985    | 52,111,985    |
| 6,814,863,999  | 217,807,000 | 76,883,001    | 294,690,001   |
| 163,268,926    | 0           | 50,588,074    | 50,588,074    |
| 1,800,667,114  | 0           | 69,531,886    | 69,531,886    |
| 968,380,145    | 0           | 14,649,855    | 14,649,855    |
| 1,603,324,049  | 0           | 53,683,951    | 53,683,951    |
| 1,277,045,148  | 0           | 101,852       | 101,852       |
| 1,277,045,148  | 0           | 101,852       | 101,852       |
| 30,638,490     | 0           | 2,792,510     | 2,792,510     |
| 30,638,490     | 0           | 2,792,510     | 2,792,510     |
| 0              | 0           | 68,808,000    | 68,808,000    |
| 0              | 0           | 68,808,000    | 68,808,000    |
| 86,395,950,790 | 609,837,000 | 2,710,252,210 | 3,320,089,210 |

歳入歳出差引残額 金 4,314,220,480 円

|            |   |              |
|------------|---|--------------|
| 横領による現金不足額 | 金 | 39,774,118 円 |
|------------|---|--------------|

翌年度へ繰越

令和7年9月19日 提出

武蔵野市長 小美濃 安 弘

(一般会計)