

令和5年度 神戸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
1 市 税		314,926,291,000	325,022,005,537	321,122,432,423	333,403,279	3,566,169,835	6,196,141,423
	1 市民税	150,203,107,000	156,158,083,211	153,620,566,630	252,000,316	2,285,516,265	3,417,459,630
	2 固定資産税	119,088,412,000	122,319,747,648	121,312,828,297	59,544,289	947,375,062	2,224,416,297
	3 軽自動車税	1,970,610,000	2,085,188,521	1,975,998,806	8,352,074	100,837,641	5,388,806
	4 市たばこ税	9,917,776,000	10,114,064,838	10,114,064,838	0	0	196,288,838
	5 特別土地保有税	1,000	1,672,059	0	0	1,672,059	△1,000
	6 入湯税	288,324,000	298,315,050	298,315,050	0	0	9,991,050
	7 事業所税	9,580,291,000	9,791,299,200	9,782,353,322	0	8,945,878	202,062,322
	8 都市計画税	23,877,770,000	24,253,635,010	24,018,305,480	13,506,600	221,822,930	140,535,480
2 地方譲与税		4,680,709,000	4,931,326,334	4,931,326,334	0	0	250,617,334
	1 地方揮発油譲与税	1,410,000,000	1,439,172,000	1,439,172,000	0	0	29,172,000
	2 自動車重量譲与税	2,285,000,000	2,347,842,000	2,347,842,000	0	0	62,842,000
	3 特別とん譲与税	435,103,000	434,937,334	434,937,334	0	0	△165,666
	4 航空機燃料譲与税	350,000,000	510,218,000	510,218,000	0	0	160,218,000
	5 石油ガス譲与税	29,000,000	28,597,000	28,597,000	0	0	△403,000
	6 森林環境譲与税	171,606,000	170,560,000	170,560,000	0	0	△1,046,000
3 利子割交付金		141,607,000	138,045,000	138,045,000	0	0	△3,562,000
	1 利子割交付金	141,607,000	138,045,000	138,045,000	0	0	△3,562,000
4 配当割交付金		2,731,937,000	2,528,128,000	2,528,128,000	0	0	△203,809,000
	1 配当割交付金	2,731,937,000	2,528,128,000	2,528,128,000	0	0	△203,809,000
5 株式等譲渡所得割交付金		1,802,437,000	2,696,710,000	2,696,710,000	0	0	894,273,000
	1 株式等譲渡所得割交付金	1,802,437,000	2,696,710,000	2,696,710,000	0	0	894,273,000
6 分離課税所得割交付金		322,000,000	374,445,000	374,445,000	0	0	52,445,000
	1 分離課税所得割交付金	322,000,000	374,445,000	374,445,000	0	0	52,445,000
7 法人事業税交付金		4,085,056,000	4,164,466,000	4,164,466,000	0	0	79,410,000
	1 法人事業税交付金	4,085,056,000	4,164,466,000	4,164,466,000	0	0	79,410,000
8 地方消費税交付金		38,202,777,000	37,020,573,000	37,020,573,000	0	0	△1,182,204,000
	1 地方消費税交付金	38,202,777,000	37,020,573,000	37,020,573,000	0	0	△1,182,204,000
9 ゴルフ場利用税交付金		341,863,000	356,219,012	356,219,012	0	0	14,356,012
	1 ゴルフ場利用税交付金	341,863,000	356,219,012	356,219,012	0	0	14,356,012

(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
10 特別地方消費税交付金		1,000	0	0	0	0	△1,000
	1 特別地方消費税交付金	1,000	0	0	0	0	△1,000
11 環境性能割交付金		548,000,000	990,285,327	990,285,327	0	0	442,285,327
	1 環境性能割交付金	548,000,000	990,285,327	990,285,327	0	0	442,285,327
12 軽油引取税交付金		6,461,000,000	6,433,667,220	6,433,667,220	0	0	△27,332,780
	1 軽油引取税交付金	6,461,000,000	6,433,667,220	6,433,667,220	0	0	△27,332,780
13 地方特例交付金		1,630,000,000	1,666,368,000	1,666,368,000	0	0	36,368,000
	1 地方特例交付金	1,630,000,000	1,666,368,000	1,666,368,000	0	0	36,368,000
14 地方交付税		88,906,450,000	89,168,545,000	89,168,545,000	0	0	262,095,000
	1 地方交付税	88,906,450,000	89,168,545,000	89,168,545,000	0	0	262,095,000
15 交通安全対策特別交付金		422,000,000	379,878,000	379,878,000	0	0	△42,122,000
	1 交通安全対策特別交付金	422,000,000	379,878,000	379,878,000	0	0	△42,122,000
16 分担金及負担金		839,981,000	630,223,778	630,164,828	42,871	16,079	△209,816,172
	1 負担金	839,721,000	630,004,722	629,945,772	42,871	16,079	△209,775,228
	2 分担金	260,000	219,056	219,056	0	0	△40,944
17 使用料及手数料		14,118,825,000	13,134,334,015	12,939,468,815	30,089,082	164,776,118	△1,179,356,185
	1 使用料	9,127,415,000	9,044,895,101	8,867,702,521	30,089,082	147,103,498	△259,712,479
	2 手数料	4,991,410,000	4,089,438,914	4,071,766,294	0	17,672,620	△919,643,706
18 国庫支出金		243,644,910,000	210,885,659,396	210,885,659,396	0	0	△32,759,250,604
	1 負担金	164,667,799,000	157,023,050,751	157,023,050,751	0	0	△7,644,748,249
	2 補助金	78,298,084,000	53,221,038,211	53,221,038,211	0	0	△25,077,045,789
	3 委託金	679,027,000	641,570,434	641,570,434	0	0	△37,456,566
19 県支出金		63,319,911,000	55,167,146,588	55,158,739,588	0	8,407,000	△8,161,171,412
	1 負担金	40,382,007,000	40,461,134,299	40,461,134,299	0	0	79,127,299
	2 補助金	20,228,413,000	11,959,878,150	11,951,471,150	0	8,407,000	△8,276,941,850
	3 委託金	2,709,491,000	2,746,134,139	2,746,134,139	0	0	36,643,139
20 財産収入		10,129,475,000	7,670,636,723	7,630,978,702	0	39,658,021	△2,498,496,298
	1 財産運用収入	2,047,760,000	2,153,367,505	2,118,269,116	0	35,098,389	70,509,116
	2 財産売却収入	4,597,129,000	2,426,673,981	2,422,114,349	0	4,559,632	△2,175,014,651
	3 基金収入	3,484,586,000	3,090,595,237	3,090,595,237	0	0	△393,990,763

(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
21 寄附金		5,551,616,000	4,573,175,704	4,573,075,704	0	100,000	△978,540,296
	1 寄附金	5,551,616,000	4,573,175,704	4,573,075,704	0	100,000	△978,540,296
22 繰入金		28,963,261,000	14,917,107,996	14,917,107,996	0	0	△14,046,153,004
	1 特別会計繰入金	1,032,923,000	1,109,413,000	1,109,413,000	0	0	76,490,000
	2 基金繰入金	27,930,338,000	13,807,694,996	13,807,694,996	0	0	△14,122,643,004
23 繰越金		9,968,653,000	9,968,651,747	9,968,651,747	0	0	△1,253
	1 繰越金	9,968,653,000	9,968,651,747	9,968,651,747	0	0	△1,253
24 諸収入		46,651,974,000	47,088,031,677	43,145,621,932	256,636,961	3,685,772,784	△3,506,352,068
	1 納付金	4,105,283,000	6,127,266,915	3,922,420,978	205,203,355	1,999,642,582	△182,862,022
	2 措置費等受入	6,261,761,000	5,840,587,981	5,840,581,961	0	6,020	△421,179,039
	3 事業収入	616,776,000	355,333,859	355,333,859	0	0	△261,442,141
	4 受託事業収入	533,297,000	348,083,986	347,706,596	0	377,390	△185,590,404
	5 貸付金元利収入	14,731,056,000	14,818,785,388	14,042,133,679	12,379,555	764,272,154	△688,922,321
	6 過年度収入	66,541,000	832,735,928	135,374,854	33,333,482	664,027,592	68,833,854
	7 雑入	20,337,260,000	18,765,237,620	18,502,070,005	5,720,569	257,447,046	△1,835,189,995
25 市債		115,809,000,000	64,802,000,000	64,802,000,000	0	0	△51,007,000,000
	1 市債	115,809,000,000	64,802,000,000	64,802,000,000	0	0	△51,007,000,000
歳入合計		1,004,199,734,000	904,707,629,054	896,622,557,024	620,172,193	7,464,899,837	△107,577,176,976

歳出

(単位：円)

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		2,127,072,000	2,018,529,544	0	108,542,456	108,542,456
	1 議会費	2,127,072,000	2,018,529,544	0	108,542,456	108,542,456
2 総務費		68,471,051,000	56,890,143,485	4,388,381,000	7,192,526,515	11,580,907,515
	1 総務費	46,036,740,000	39,819,190,704	1,952,016,000	4,265,533,296	6,217,549,296
	2 企画費	10,216,812,000	8,054,167,530	1,051,950,000	1,110,694,470	2,162,644,470
	3 徴税費	6,287,377,000	5,144,221,980	849,111,000	294,044,020	1,143,155,020
	4 財産管理費	2,876,436,000	1,383,206,810	302,000,000	1,191,229,190	1,493,229,190
	5 選挙費	733,450,000	641,602,331	0	91,847,669	91,847,669
	6 人事委員会費	262,174,000	245,369,099	0	16,804,901	16,804,901
	7 監査委員費	298,226,000	283,177,841	0	15,048,159	15,048,159
	8 庁舎等建設費	1,759,836,000	1,319,207,190	233,304,000	207,324,810	440,628,810
3 市民費		21,225,169,000	17,581,058,750	2,909,001,000	735,109,250	3,644,110,250
	1 市民費	18,712,805,000	16,298,743,799	1,984,213,000	429,848,201	2,414,061,201
	2 施設整備費	2,512,364,000	1,282,314,951	924,788,000	305,261,049	1,230,049,049
4 民生費		353,649,508,000	323,922,315,001	18,983,082,000	10,744,110,999	29,727,192,999
	1 民生総務費	69,678,788,000	51,600,355,680	16,728,552,000	1,349,880,320	18,078,432,320
	2 生活保護費	77,139,929,264	76,974,123,490	0	165,805,774	165,805,774
	3 こども家庭費	111,961,540,000	107,000,026,180	748,620,000	4,212,893,820	4,961,513,820
	4 障害者福祉費	74,016,870,000	72,859,882,134	14,775,000	1,142,212,866	1,156,987,866
	5 老人福祉費	9,055,605,736	8,346,931,272	350,000	708,324,464	708,674,464
	6 国民年金費	289,988,000	209,626,952	0	80,361,048	80,361,048
	7 民生施設整備費	11,506,787,000	6,931,369,293	1,490,785,000	3,084,632,707	4,575,417,707
5 衛生費		54,297,703,000	40,562,885,053	564,932,000	13,169,885,947	13,734,817,947
	1 衛生総務費	16,668,640,000	15,576,848,116	11,550,000	1,080,241,884	1,091,791,884
	2 公衆衛生費	34,724,377,000	22,714,282,134	240,082,000	11,770,012,866	12,010,094,866
	3 環境衛生費	2,904,686,000	2,271,754,803	313,300,000	319,631,197	632,931,197
6 環境費		23,259,597,000	21,872,715,461	106,849,000	1,280,032,539	1,386,881,539
	1 環境総務費	11,015,389,280	10,731,643,619	50,000,000	233,745,661	283,745,661
	2 環境保全費	417,970,000	353,165,874	0	64,804,126	64,804,126
	3 廃棄物処理費	8,873,789,720	8,454,337,853	0	419,451,867	419,451,867
	4 環境施設整備費	2,952,448,000	2,333,568,115	56,849,000	562,030,885	618,879,885

(単位：円)

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
7 商 工 費		10,048,007,000	7,713,781,907	983,396,000	1,350,829,093	2,334,225,093
	1 商工振興費	8,431,779,000	6,473,607,239	731,552,000	1,226,619,761	1,958,171,761
	2 貿易観光費	1,616,228,000	1,240,174,668	251,844,000	124,209,332	376,053,332
8 農 政 費		5,527,213,000	4,096,772,074	756,141,000	674,299,926	1,430,440,926
	1 農業委員会費	167,530,000	161,383,475	0	6,146,525	6,146,525
	2 農政総務費	2,159,740,000	1,703,663,624	162,855,000	293,221,376	456,076,376
	3 生産振興費	2,710,752,000	1,847,449,380	506,036,000	357,266,620	863,302,620
	4 農林土木費	489,191,000	384,275,595	87,250,000	17,665,405	104,915,405
9 土 木 費		66,569,741,000	41,882,753,105	18,455,395,000	6,231,592,895	24,686,987,895
	1 土木総務費	5,478,039,000	5,393,869,917	21,168,000	63,001,083	84,169,083
	2 道路橋梁費	2,763,841,000	2,435,924,457	289,972,000	37,944,543	327,916,543
	3 道路橋梁整備費	32,797,413,000	19,309,549,247	10,197,647,000	3,290,216,753	13,487,863,753
	4 公園緑地費	5,829,295,000	5,169,333,286	361,500,000	298,461,714	659,961,714
	5 公園緑地整備費	7,090,844,000	4,337,336,197	2,539,621,000	213,886,803	2,753,507,803
	6 河川砂防費	4,016,047,000	2,537,700,811	1,285,219,000	193,127,189	1,478,346,189
	7 海岸保全費	2,799,262,000	1,725,525,208	710,268,000	363,468,792	1,073,736,792
	8 港湾防災費	5,795,000,000	973,513,982	3,050,000,000	1,771,486,018	4,821,486,018
10 都市計画費		28,461,228,000	19,015,845,289	7,387,242,878	2,058,139,833	9,445,382,711
	1 都市計画総務費	22,372,475,000	15,924,204,189	4,969,242,000	1,479,028,811	6,448,270,811
	2 都市改造事業費	137,813,000	48,039,825	18,000,000	71,773,175	89,773,175
	3 再開発事業費	1,224,399,000	783,414,531	346,146,878	94,837,591	440,984,469
	4 街路事業費	4,726,541,000	2,260,186,744	2,053,854,000	412,500,256	2,466,354,256
11 住 宅 費		5,828,446,000	4,970,604,768	314,217,000	543,624,232	857,841,232
	1 住宅総務費	5,828,446,000	4,970,604,768	314,217,000	543,624,232	857,841,232
12 消 防 費		20,184,107,000	18,805,304,899	542,100,000	836,702,101	1,378,802,101
	1 消 防 費	20,184,107,000	18,805,304,899	542,100,000	836,702,101	1,378,802,101

(単位：円)

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
13 教育費		140,818,105,000	125,662,325,603	9,592,178,000	5,563,601,397	15,155,779,397
	1 教育総務費	8,657,243,000	7,986,338,348	57,214,000	613,690,652	670,904,652
	2 教育振興費	1,619,317,000	1,391,832,371	130,012,000	97,472,629	227,484,629
	3 幼稚園費	2,008,549,000	1,825,767,108	0	182,781,892	182,781,892
	4 小学校費	47,582,638,000	46,759,878,282	0	822,759,718	822,759,718
	5 中学校費	24,820,119,000	24,471,007,409	0	349,111,591	349,111,591
	6 高等学校費	5,690,508,000	5,263,247,627	0	427,260,373	427,260,373
	7 特別支援学校費	8,259,778,000	7,856,262,536	0	403,515,464	403,515,464
	8 高等専門学校費	2,640,264,000	2,046,669,800	460,000,000	133,594,200	593,594,200
	9 看護大学費	1,070,536,000	1,060,929,020	0	9,606,980	9,606,980
	10 外国語大学費	1,469,229,000	1,338,370,205	124,175,000	6,683,795	130,858,795
	11 社会教育費	1,927,081,000	1,771,231,629	72,600,000	83,249,371	155,849,371
	12 体育保健費	6,810,553,000	6,443,825,157	150,190,000	216,537,843	366,727,843
	13 学校建設費	27,723,534,000	17,144,661,741	8,449,772,000	2,129,100,259	10,578,872,259
14 教育施設整備費	538,756,000	302,304,370	148,215,000	88,236,630	236,451,630	
14 災害復旧費		1,000	0	0	1,000	1,000
	1 災害復旧費	1,000	0	0	1,000	1,000
15 諸支出金		203,075,078,000	200,039,842,128	0	3,035,235,872	3,035,235,872
	1 繰 出 金	191,439,842,000	188,796,084,008	0	2,643,757,992	2,643,757,992
	2 過年度支出	1,850,000,000	1,794,337,329	0	55,662,671	55,662,671
	3 雑 出	9,785,236,000	9,449,420,791	0	335,815,209	335,815,209
16 予 備 費		657,708,000	0	0	657,708,000	657,708,000
	1 予 備 費	657,708,000	0	0	657,708,000	657,708,000
歳 出 合 計		1,004,199,734,000	885,034,877,067	64,982,914,878	54,181,942,055	119,164,856,933

歳入歳出差引残額 11,587,679,957 円