

報告第 18 号

## 令和 7 年度羽曳野市一般会計 歳入歳出決算認定について

地方自治法(昭和22年法律第67号)第233条第3項の規定により、令和7年度羽曳野市一般会計歳入歳出決算を、別紙監査委員の意見をつけて議会の認定に付する。

令和8年9月1日 提出

羽 曳 野 市 長            山入端 創

令和 7 年度 一般会計歳入歳出決算書

歳 入

| 款             | 項                                | 予 算 現 額        |
|---------------|----------------------------------|----------------|
| 1 市税          |                                  | 13,223,800,000 |
|               | 1 市民税                            | 6,372,000,000  |
|               | 2 固定資産税                          | 4,907,600,000  |
|               | 3 軽自動車税                          | 246,600,000    |
|               | 4 たばこ税                           | 645,000,000    |
|               | 5 入湯税                            | 49,000,000     |
|               | 6 都市計画税                          | 1,003,600,000  |
| 2 地方譲与税       |                                  | 196,796,000    |
|               | 1 地方揮発油譲与税                       | 42,000,000     |
|               | 2 自動車重量譲与税                       | 141,000,000    |
|               | 4 森林環境譲与税                        | 13,796,000     |
| 3 利子割交付金      |                                  | 110,000,000    |
|               | 1 利子割交付金                         | 110,000,000    |
| 4 配当割交付金      |                                  | 149,000,000    |
|               | 1 配当割交付金                         | 149,000,000    |
| 5 株式等譲渡所得割交付金 |                                  | 324,000,000    |
|               | 1 株式等譲渡所得割交付金                    | 324,000,000    |
| 6 法人事業税交付金    |                                  | 298,000,000    |
|               | 1 法人事業税交付金                       | 298,000,000    |
| 7 地方消費税交付金    |                                  | 3,093,000,000  |
|               | 1 地方消費税交付金                       | 3,093,000,000  |
| 8 自動車取得税交付金   |                                  | 1,000          |
|               | 1 自動車取得税交付金                      | 1,000          |
| 9 環境性能割交付金    |                                  | 72,000,000     |
|               | 1 環境性能割交付金                       | 72,000,000     |
| 10 地方特例交付金    |                                  | 106,000,000    |
|               | 1 地方特例交付金                        | 105,000,000    |
|               | 2 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 | 1,000,000      |
| 11 地方交付税      |                                  | 9,873,542,000  |

(単位：円)

| 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 |
|----------------|----------------|-----------|-------------|---------------|
| 13,496,532,912 | 13,388,450,931 | 5,761,614 | 102,320,367 | 164,650,931   |
| 6,517,668,349  | 6,449,539,424  | 4,303,768 | 63,825,157  | 77,539,424    |
| 5,016,612,357  | 4,987,334,819  | 898,139   | 28,379,399  | 79,734,819    |
| 257,820,547    | 253,254,206    | 357,444   | 4,208,897   | 6,654,206     |
| 645,671,782    | 645,655,390    | 16,392    | 0           | 655,390       |
| 38,939,925     | 38,939,925     | 0         | 0           | △10,060,075   |
| 1,019,819,952  | 1,013,727,167  | 185,871   | 5,906,914   | 10,127,167    |
| 199,123,000    | 199,123,000    | 0         | 0           | 2,327,000     |
| 42,873,000     | 42,873,000     | 0         | 0           | 873,000       |
| 142,454,000    | 142,454,000    | 0         | 0           | 1,454,000     |
| 13,796,000     | 13,796,000     | 0         | 0           | 0             |
| 38,739,000     | 38,739,000     | 0         | 0           | △71,261,000   |
| 38,739,000     | 38,739,000     | 0         | 0           | △71,261,000   |
| 173,850,000    | 173,850,000    | 0         | 0           | 24,850,000    |
| 173,850,000    | 173,850,000    | 0         | 0           | 24,850,000    |
| 265,093,000    | 265,093,000    | 0         | 0           | △58,907,000   |
| 265,093,000    | 265,093,000    | 0         | 0           | △58,907,000   |
| 276,725,000    | 276,725,000    | 0         | 0           | △21,275,000   |
| 276,725,000    | 276,725,000    | 0         | 0           | △21,275,000   |
| 2,743,338,000  | 2,743,338,000  | 0         | 0           | △349,662,000  |
| 2,743,338,000  | 2,743,338,000  | 0         | 0           | △349,662,000  |
| 0              | 0              | 0         | 0           | △1,000        |
| 0              | 0              | 0         | 0           | △1,000        |
| 57,879,874     | 57,879,874     | 0         | 0           | △14,120,126   |
| 57,879,874     | 57,879,874     | 0         | 0           | △14,120,126   |
| 111,512,000    | 111,512,000    | 0         | 0           | 5,512,000     |
| 110,767,000    | 110,767,000    | 0         | 0           | 5,767,000     |
| 745,000        | 745,000        | 0         | 0           | △255,000      |
| 10,698,742,000 | 10,698,742,000 | 0         | 0           | 825,200,000   |

| 款              | 項             | 予 算 現 額        |
|----------------|---------------|----------------|
|                | 1 地方交付税       | 9,873,542,000  |
| 12 交通安全対策特別交付金 |               | 13,000,000     |
|                | 1 交通安全対策特別交付金 | 13,000,000     |
| 13 分担金及び負担金    |               | 46,992,000     |
|                | 1 負担金         | 46,992,000     |
| 14 使用料及び手数料    |               | 479,703,000    |
|                | 1 使用料         | 417,586,000    |
|                | 2 手数料         | 62,117,000     |
| 15 国庫支出金       |               | 14,153,088,000 |
|                | 1 国庫負担金       | 10,632,817,000 |
|                | 2 国庫補助金       | 3,384,929,000  |
|                | 3 国庫委託金       | 135,342,000    |
| 16 府支出金        |               | 4,514,085,000  |
|                | 1 府負担金        | 3,120,576,000  |
|                | 2 府補助金        | 1,097,198,000  |
|                | 3 府委託金        | 296,311,000    |
| 17 財産収入        |               | 142,240,000    |
|                | 1 財産運用収入      | 39,019,000     |
|                | 2 財産売却収入      | 103,221,000    |
| 18 寄附金         |               | 109,757,000    |
|                | 1 寄附金         | 109,757,000    |
| 19 繰入金         |               | 2,124,338,000  |
|                | 1 特別会計繰入金     | 58,975,000     |
|                | 2 基金繰入金       | 2,065,363,000  |
| 20 諸収入         |               | 1,113,525,000  |
|                | 1 延滞金・加算金及び過料 | 7,000,000      |
|                | 2 市預金利子       | 2,510,000      |
|                | 3 貸付金元利収入     | 1,606,000      |
|                | 4 雑入          | 1,102,409,000  |

(単位：円)

| 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  |
|----------------|----------------|------------|-------------|----------------|
| 10,698,742,000 | 10,698,742,000 | 0          | 0           | 825,200,000    |
| 11,434,000     | 11,434,000     | 0          | 0           | △1,566,000     |
| 11,434,000     | 11,434,000     | 0          | 0           | △1,566,000     |
| 52,261,343     | 48,505,043     | 634,350    | 3,121,950   | 1,513,043      |
| 52,261,343     | 48,505,043     | 634,350    | 3,121,950   | 1,513,043      |
| 495,222,171    | 471,497,471    | 239,880    | 23,484,820  | △8,205,529     |
| 435,294,161    | 411,569,461    | 239,880    | 23,484,820  | △6,016,539     |
| 59,928,010     | 59,928,010     | 0          | 0           | △2,188,990     |
| 12,418,923,429 | 12,418,923,429 | 0          | 0           | △1,734,164,571 |
| 10,142,924,329 | 10,142,924,329 | 0          | 0           | △489,892,671   |
| 2,171,664,307  | 2,171,664,307  | 0          | 0           | △1,213,264,693 |
| 104,334,793    | 104,334,793    | 0          | 0           | △31,007,207    |
| 4,267,701,948  | 4,267,701,948  | 0          | 0           | △246,383,052   |
| 2,970,403,517  | 2,970,403,517  | 0          | 0           | △150,172,483   |
| 1,020,068,182  | 1,020,068,182  | 0          | 0           | △77,129,818    |
| 277,230,249    | 277,230,249    | 0          | 0           | △19,080,751    |
| 142,869,797    | 142,869,797    | 0          | 0           | 629,797        |
| 39,472,947     | 39,472,947     | 0          | 0           | 453,947        |
| 103,396,850    | 103,396,850    | 0          | 0           | 175,850        |
| 115,444,238    | 115,444,238    | 0          | 0           | 5,687,238      |
| 115,444,238    | 115,444,238    | 0          | 0           | 5,687,238      |
| 493,344,227    | 493,344,227    | 0          | 0           | △1,630,993,773 |
| 41,334,227     | 41,334,227     | 0          | 0           | △17,640,773    |
| 452,010,000    | 452,010,000    | 0          | 0           | △1,613,353,000 |
| 788,201,599    | 452,921,913    | 14,438,597 | 320,841,089 | △660,603,087   |
| 5,071,042      | 5,071,042      | 0          | 0           | △1,928,958     |
| 2,771,143      | 2,771,143      | 0          | 0           | 261,143        |
| 1,606,451      | 1,606,451      | 0          | 0           | 451            |
| 778,752,963    | 443,473,277    | 14,438,597 | 320,841,089 | △658,935,723   |

| 款       | 項     | 予 算 現 額        |
|---------|-------|----------------|
| 21 市債   |       | 5,653,900,000  |
|         | 1 市債  | 5,653,900,000  |
| 22 繰越金  |       | 211,335,000    |
|         | 1 繰越金 | 211,335,000    |
| 歳 入 合 計 |       | 56,008,102,000 |

(単位：円)

| 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  |
|----------------|----------------|------------|-------------|----------------|
| 5,649,500,000  | 5,649,500,000  | 0          | 0           | △4,400,000     |
| 5,649,500,000  | 5,649,500,000  | 0          | 0           | △4,400,000     |
| 211,334,657    | 211,334,657    | 0          | 0           | △343           |
| 211,334,657    | 211,334,657    | 0          | 0           | △343           |
| 52,707,772,195 | 52,236,929,528 | 21,074,441 | 449,768,226 | △3,771,172,472 |

歳 出

| 款        | 項           | 予 算 現 額        |
|----------|-------------|----------------|
| 1 議会費    |             | 284,698,000    |
|          | 1 議会費       | 284,698,000    |
| 2 総務費    |             | 5,510,096,000  |
|          | 1 総務管理費     | 4,257,772,000  |
|          | 2 徴税費       | 538,823,000    |
|          | 3 戸籍住民基本台帳費 | 327,181,000    |
|          | 4 選挙費       | 264,889,000    |
|          | 5 統計調査費     | 100,177,000    |
|          | 6 監査委員費     | 21,254,000     |
| 3 民生費    |             | 27,968,879,000 |
|          | 1 社会福祉費     | 10,445,472,000 |
|          | 2 児童福祉費     | 8,132,726,000  |
|          | 3 生活保護費     | 5,970,083,000  |
|          | 4 国民年金費     | 31,095,000     |
|          | 5 災害救助費     | 20,548,000     |
|          | 6 国民健康保険費   | 1,290,865,000  |
|          | 7 後期高齢者医療費  | 2,078,090,000  |
| 4 衛生費    |             | 3,552,781,000  |
|          | 1 保健衛生費     | 1,329,420,000  |
|          | 2 清掃費       | 1,760,406,000  |
|          | 3 公害対策費     | 40,186,000     |
|          | 4 上水道整備費    | 422,769,000    |
| 5 労働費    |             | 7,787,000      |
|          | 1 労働諸費      | 7,787,000      |
| 6 農林水産業費 |             | 149,840,000    |
|          | 1 農業費       | 135,945,000    |
|          | 2 林業費       | 13,895,000     |
| 7 商工費    |             | 1,232,689,000  |
|          | 1 商工費       | 1,232,689,000  |

(単位：円)

| 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 |
|----------------|-------------|---------------|---------------|
| 280,596,305    | 0           | 4,101,695     | 4,101,695     |
| 280,596,305    | 0           | 4,101,695     | 4,101,695     |
| 5,153,711,333  | 4,710,000   | 351,674,667   | 356,384,667   |
| 4,007,177,742  | 0           | 250,594,258   | 250,594,258   |
| 501,798,406    | 0           | 37,024,594    | 37,024,594    |
| 313,647,527    | 4,710,000   | 8,823,473     | 13,533,473    |
| 216,225,970    | 0           | 48,663,030    | 48,663,030    |
| 94,124,496     | 0           | 6,052,504     | 6,052,504     |
| 20,737,192     | 0           | 516,808       | 516,808       |
| 26,517,817,314 | 22,689,000  | 1,428,372,686 | 1,451,061,686 |
| 9,984,118,652  | 0           | 461,353,348   | 461,353,348   |
| 7,807,362,923  | 22,689,000  | 302,674,077   | 325,363,077   |
| 5,381,725,731  | 0           | 588,357,269   | 588,357,269   |
| 30,635,532     | 0           | 459,468       | 459,468       |
| 120,000        | 0           | 20,428,000    | 20,428,000    |
| 1,254,072,999  | 0           | 36,792,001    | 36,792,001    |
| 2,059,781,477  | 0           | 18,308,523    | 18,308,523    |
| 3,127,428,006  | 245,561,000 | 179,791,994   | 425,352,994   |
| 1,163,162,315  | 0           | 166,257,685   | 166,257,685   |
| 1,748,422,652  | 0           | 11,983,348    | 11,983,348    |
| 38,635,039     | 0           | 1,550,961     | 1,550,961     |
| 177,208,000    | 245,561,000 | 0             | 245,561,000   |
| 7,593,031      | 0           | 193,969       | 193,969       |
| 7,593,031      | 0           | 193,969       | 193,969       |
| 143,804,480    | 0           | 6,035,520     | 6,035,520     |
| 129,909,480    | 0           | 6,035,520     | 6,035,520     |
| 13,895,000     | 0           | 0             | 0             |
| 464,013,263    | 709,927,000 | 58,748,737    | 768,675,737   |
| 464,013,263    | 709,927,000 | 58,748,737    | 768,675,737   |

| 款        | 項             | 予 算 現 額        |
|----------|---------------|----------------|
| 8 土木費    |               | 2,346,109,000  |
|          | 1 土木管理費       | 173,487,000    |
|          | 2 道路橋梁費       | 492,204,000    |
|          | 3 河川費         | 10,730,000     |
|          | 4 都市計画費       | 1,603,614,000  |
|          | 5 住宅費         | 66,074,000     |
| 9 消防費    |               | 1,422,665,000  |
|          | 1 消防費         | 1,422,665,000  |
| 10 教育費   |               | 10,176,905,000 |
|          | 1 教育総務費       | 576,166,000    |
|          | 2 小学校費        | 879,984,000    |
|          | 3 中学校費        | 708,766,000    |
|          | 4 幼稚園費        | 1,128,207,000  |
|          | 5 社会教育費       | 1,866,884,000  |
|          | 6 保健体育費       | 5,016,898,000  |
| 11 災害復旧費 |               | 1,575,000      |
|          | 1 公共土木施設災害復旧費 | 1,075,000      |
|          | 2 農林水産施設災害復旧費 | 500,000        |
| 12 公債費   |               | 3,327,500,000  |
|          | 1 公債費         | 3,327,500,000  |
| 13 予備費   |               | 26,578,000     |
|          | 1 予備費         | 26,578,000     |
| 歳 出 合 計  |               | 56,008,102,000 |

(単位：円)

| 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, 192, 672, 228  | 0                | 153, 436, 772    | 153, 436, 772    |
| 160, 601, 571     | 0                | 12, 885, 429     | 12, 885, 429     |
| 459, 572, 177     | 0                | 32, 631, 823     | 32, 631, 823     |
| 8, 220, 454       | 0                | 2, 509, 546      | 2, 509, 546      |
| 1, 500, 749, 289  | 0                | 102, 864, 711    | 102, 864, 711    |
| 63, 528, 737      | 0                | 2, 545, 263      | 2, 545, 263      |
| 1, 401, 430, 026  | 4, 492, 000      | 16, 742, 974     | 21, 234, 974     |
| 1, 401, 430, 026  | 4, 492, 000      | 16, 742, 974     | 21, 234, 974     |
| 9, 531, 012, 562  | 77, 902, 000     | 567, 990, 438    | 645, 892, 438    |
| 547, 083, 446     | 0                | 29, 082, 554     | 29, 082, 554     |
| 843, 782, 965     | 0                | 36, 201, 035     | 36, 201, 035     |
| 681, 424, 679     | 0                | 27, 341, 321     | 27, 341, 321     |
| 845, 828, 800     | 0                | 282, 378, 200    | 282, 378, 200    |
| 1, 804, 106, 638  | 0                | 62, 777, 362     | 62, 777, 362     |
| 4, 808, 786, 034  | 77, 902, 000     | 130, 209, 966    | 208, 111, 966    |
| 0                 | 0                | 1, 575, 000      | 1, 575, 000      |
| 0                 | 0                | 1, 075, 000      | 1, 075, 000      |
| 0                 | 0                | 500, 000         | 500, 000         |
| 3, 310, 067, 785  | 0                | 17, 432, 215     | 17, 432, 215     |
| 3, 310, 067, 785  | 0                | 17, 432, 215     | 17, 432, 215     |
| 0                 | 0                | 26, 578, 000     | 26, 578, 000     |
| 0                 | 0                | 26, 578, 000     | 26, 578, 000     |
| 52, 130, 146, 333 | 1, 065, 281, 000 | 2, 812, 674, 667 | 3, 877, 955, 667 |

歳 入 歳 出 差 引 残 額 106, 783, 195円

翌年度へ繰り越すべき財源 26, 832, 000円

このため翌年度繰越額 79, 951, 195円

令和8年9月1日 提出

羽曳野市長 山入端 創