1－②　款別決算額比較表

（歳　入）　　　　（単位:円、%）

科　目	年度	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	収入割合(%) 予算対	調定対	歳入計対	増減率(%)
1 市税	27	7,124,871,000	7,710,932,148	7,226,961,472	58,865,671	425,105,005	102,090,472	101.4	93.7	27.8	2.5
	28	7,234,009,000	7,843,418,505	7,407,904,092	54,305,233	381,209,180	173,895,092	102.4	94.4	26.2	
2 地方譲与税	27	286,000,000	302,749,004	302,749,004			16,749,004	105.9	100.0	1.2	△ 0.6
	28	303,000,000	300,808,000	300,808,000			△ 2,192,000	99.3	100.0	1.1	
3 利子割交付金	27	10,000,000	8,931,000	8,931,000			△ 1,069,000	89.3	100.0	0.0	△ 43.4
	28	8,000,000	5,058,000	5,058,000			△ 2,942,000	63.2	100.0	0.0	
4 配当割交付金	27	45,000,000	33,743,000	33,743,000			△ 11,257,000	75.0	100.0	0.1	△ 41.0
	28	45,000,000	19,902,000	19,902,000			△ 25,098,000	44.2	100.0	0.1	
5 株式等譲渡所得割交付金	27	22,000,000	32,909,000	32,909,000			10,909,000	149.6	100.0	0.1	△ 64.6
	28	32,000,000	11,641,000	11,641,000			△ 20,359,000	36.4	100.0	0.0	
6 地方消費税交付金	27	862,000,000	973,205,000	973,205,000			111,205,000	112.9	100.0	3.8	△ 11.2
	28	880,000,000	863,720,000	863,720,000			△ 16,280,000	98.2	100.0	3.1	
7 ゴルフ場利用税交付金	27	77,000,000	78,020,425	78,020,425			1,020,425	101.3	100.0	0.3	△ 0.5
	28	75,000,000	77,608,475	77,608,475			2,608,475	103.5	100.0	0.3	
8 自動車取得税交付金	27	40,000,000	55,139,000	55,139,000			15,139,000	137.8	100.0	0.2	0.9
	28	47,000,000	55,621,000	55,621,000			8,621,000	118.3	100.0	0.2	
9 地方特例交付金	27	23,802,000	23,802,000	23,802,000			0	100.0	100.0	0.1	7.4
	28	25,567,000	25,567,000	25,567,000			0	100.0	100.0	0.1	
10 地方交付税	27	4,483,634,000	4,738,715,000	4,738,715,000			255,081,000	105.7	100.0	18.2	△ 3.1
	28	4,401,439,000	4,593,985,000	4,593,985,000			192,546,000	104.4	100.0	16.2	
11 交通安全対策特別交付金	27	6,000,000	6,030,000	6,030,000			30,000	100.5	100.0	0.0	△ 6.2
	28	6,000,000	5,658,000	5,658,000			△ 342,000	94.3	100.0	0.0	
12 分担金及び負担金	27	266,738,000	208,923,378	206,698,978	29,000	2,195,400	△ 60,039,022	77.5	98.9	0.8	△ 5.6
	28	228,274,000	197,442,956	195,117,456	81,900	2,243,600	△ 33,156,544	85.5	98.8	0.7	
13 使用料及び手数料	27	217,264,000	188,808,721	183,716,756		5,091,965	△ 33,547,244	84.6	97.3	0.7	△ 1.1
	28	199,614,000	187,987,977	181,779,377		6,208,600	△ 17,834,623	91.1	96.7	0.6	
14 国庫支出金	27	4,040,036,000	3,065,428,967	3,065,428,967			△ 974,607,033	75.9	100.0	11.8	19.2
	28	4,905,704,000	3,654,318,914	3,654,318,914			△ 1,251,385,086	74.5	100.0	12.9	
15 県支出金	27	1,567,867,000	1,364,385,557	1,364,385,557			△ 203,481,443	87.0	100.0	5.3	1.7
	28	1,453,572,000	1,388,183,219	1,388,183,219			△ 65,388,781	95.5	100.0	4.9	
16 財産収入	27	15,016,000	21,824,171	21,824,171			6,808,171	145.3	100.0	0.1	△ 12.5
	28	14,404,000	19,091,306	19,091,306			4,687,306	132.5	100.0	0.1	
17 寄附金	27	66,000,000	67,013,039	67,013,039			1,013,039	101.5	100.0	0.3	119.6
	28	177,200,000	147,151,037	147,151,037			△ 30,048,963	83.0	100.0	0.5	
18 繰入金	27	1,147,613,000	1,141,701,360	1,141,701,360			△ 5,911,640	99.5	100.0	4.4	△ 50.8
	28	593,044,000	561,844,500	561,844,500			△ 31,199,500	94.7	100.0	2.0	
19 繰越金	27	1,251,133,000	1,251,133,928	1,251,133,928			928	100.1	100.0	4.8	49.7
	28	1,872,354,000	1,872,354,095	1,872,354,095			95	100.1	100.0	6.6	
20 諸収入	27	384,225,000	435,051,064	425,224,245	330,590	9,496,229	40,999,245	110.7	97.7	1.6	13.8
	28	468,549,000	493,035,511	483,997,675	125,219	8,912,617	15,448,675	103.3	98.2	1.7	
21 市債	27	8,632,400,000	4,783,500,000	4,783,500,000			△ 3,848,900,000	55.4	100.0	18.4	34.2
	28	8,692,200,000	6,419,600,000	6,419,600,000			△ 2,272,600,000	73.9	100.0	22.7	
合　計	27	30,568,599,000	26,491,945,762	25,990,831,902	59,225,261	441,888,599	△ 4,577,767,098	85.0	98.1	100.0	8.8
	28	31,661,930,000	28,743,996,495	28,290,910,146	54,512,352	398,573,997	△ 3,371,019,854	89.4	98.4	100.0	

（歳　出）　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　（単位:円、%）

科　目	年度	予算現額	支出済額	翌年度繰越額	不用額	予算対支出済額比	構成比	増減率
1 議　会　費	27	228,598,000	225,872,331		2,725,669	98.8	0.9	△ 7.7
	28	211,425,000	208,448,025		2,976,975	98.6	0.8	
2 総　務　費	27	7,719,926,000	5,187,706,584	2,435,722,000	96,497,416	67.2	21.5	35.7
	28	7,331,900,000	7,038,760,226	95,459,179	197,680,595	96.0	25.8	
3 民　生　費	27	7,502,648,000	6,940,916,120	156,927,000	404,804,880	92.5	28.8	4.5
	28	7,686,676,000	7,254,092,437	1,048,000	431,535,563	94.4	26.6	
4 衛　生　費	27	3,529,920,000	2,388,988,701	1,044,815,000	96,116,299	67.7	9.9	△ 0.8
	28	2,772,232,000	2,369,787,429	235,962,000	166,482,571	85.5	8.7	
5 労　働　費	27	580,000	504,923		75,077	87.1	0.0	△ 90.1
	28	80,000	50,000		30,000	62.5	0.0	
6 農林水産業費	27	954,306,000	900,493,242		53,812,758	94.4	3.7	△ 22.7
	28	789,462,000	696,206,804	56,000,000	37,255,196	88.2	2.6	
7 商　工　費	27	921,196,000	805,057,434	68,973,000	47,165,566	87.4	3.3	△ 3.9
	28	944,130,000	773,284,616		170,845,384	81.9	2.8	
8 土　木　費	27	4,142,796,000	2,714,171,948	549,115,000	879,509,052	65.5	11.3	4.7
	28	5,202,754,000	2,842,768,746	1,466,726,000	893,259,254	54.6	10.4	
9 消　防　費	27	791,798,000	785,161,614		6,636,386	99.2	3.3	23.5
	28	977,869,000	969,763,182		8,105,818	99.2	3.6	
10 教　育　費	27	2,506,398,000	2,102,608,570	321,296,000	82,493,430	83.9	8.7	42.2
	28	3,601,086,000	2,990,072,000	515,749,000	95,265,000	83.0	11.0	
11 公　債　費	27	1,940,898,000	1,939,891,422		1,006,578	99.9	8.1	2.5
	28	1,989,157,000	1,988,170,600		986,400	99.9	7.3	
12 諸 支 出 金	27	2,000			2,000	0.0	0.0	0.0
	28	2,000			2,000	0.0	0.0	
13 予　備　費	27	5,629,000			5,629,000	0.0	0.0	0.0
	28	16,337,000			16,337,000	0.0	0.0	
14 災害復旧費	27	323,904,000	127,104,918	138,820,000	57,979,082	39.2	0.5	△ 18.0
	28	138,820,000	104,220,000		34,600,000	75.1	0.4	
合　計	27	30,568,599,000	24,118,477,807	4,715,668,000	1,734,453,193	78.9	100.0	12.9
	28	31,661,930,000	27,235,624,065	2,370,944,179	2,055,361,756	86.0	100.0	