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(%)			増減率(%)
								予算対	調定対	歳入計対	
1 市　税	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	5.0
	29	7,594,614,000	8,170,610,111	7,774,854,806	61,698,960	334,056,345	180,240,806	102.4	95.2	32.8	
2 地方譲与税	28	303,000,000	300,808,000	300,808,000			△ 2,192,000	99.3	100.0	1.1	△ 0.2
	29	302,000,000	300,117,000	300,117,000			△ 1,883,000	99.4	100.0	1.3	
3 利子割交付金	28	8,000,000	5,058,000	5,058,000			△ 2,942,000	63.2	100.0	0.0	85.1
	29	6,000,000	9,360,000	9,360,000			3,360,000	156.0	100.0	0.0	
4 配当割交付金	28	45,000,000	19,902,000	19,902,000			△ 25,098,000	44.2	100.0	0.1	42.8
	29	32,000,000	28,415,000	28,415,000			△ 3,585,000	88.8	100.0	0.1	
5 株式等譲渡所得割交付金	28	32,000,000	11,641,000	11,641,000			△ 20,359,000	36.4	100.0	0.0	142.7
	29	18,000,000	28,251,000	28,251,000			10,251,000	157.0	100.0	0.1	
6 地方消費税交付金	28	880,000,000	863,720,000	863,720,000			△ 16,280,000	98.2	100.0	3.1	5.3
	29	884,000,000	909,776,000	909,776,000			25,776,000	102.9	100.0	3.9	
7 ゴルフ場利用税交付金	28	75,000,000	77,608,475	77,608,475			2,608,475	103.5	100.0	0.3	△ 4.2
	29	79,000,000	74,376,155	74,376,155			△ 4,623,845	94.1	100.0	0.3	
8 自動車取得税交付金	28	47,000,000	55,621,000	55,621,000			8,621,000	118.3	100.0	0.2	47.0
	29	68,000,000	81,784,000	81,784,000			13,784,000	120.3	100.0	0.4	
9 地方特例交付金	28	25,567,000	25,567,000	25,567,000			0	100.0	100.0	0.1	5.8
	29	27,053,000	27,053,000	27,053,000			0	100.0	100.0	0.1	
10 地方交付税	28	4,401,439,000	4,593,985,000	4,593,985,000			192,546,000	104.4	100.0	16.2	△ 7.6
	29	4,094,018,000	4,243,663,000	4,243,663,000			149,645,000	103.7	100.0	17.9	
11 交通安全対策特別交付金	28	6,000,000	5,658,000	5,658,000			△ 342,000	94.3	100.0	0.0	△ 2.3
	29	6,000,000	5,528,000	5,528,000			△ 472,000	92.1	100.0	0.0	
12 分担金及び負担金	28	228,274,000	197,442,956	195,117,456	81,900	2,243,600	△ 33,156,544	85.5	98.8	0.7	△ 11.5
	29	184,742,000	175,042,472	172,608,834	267,500	2,166,138	△ 12,133,166	93.4	98.6	0.7	
13 使用料及び手数料	28	199,614,000	187,987,977	181,779,377		6,208,600	△ 17,834,623	91.1	96.7	0.6	4.9
	29	204,120,000	199,629,453	190,759,271		8,870,182	△ 13,360,729	93.5	95.6	0.8	
14 国庫支出金	28	4,905,704,000	3,654,318,914	3,654,318,914			△ 1,251,385,086	74.5	100.0	12.9	△ 6.8
	29	4,654,349,000	3,405,943,948	3,405,943,948			△ 1,248,405,052	73.2	100.0	14.4	
15 県支出金	28	1,453,572,000	1,388,183,219	1,388,183,219			△ 65,388,781	95.5	100.0	4.9	△ 7.7
	29	1,357,858,000	1,281,778,053	1,281,778,053			△ 76,079,947	94.4	100.0	5.4	
16 財産収入	28	14,404,000	19,091,306	19,091,306			4,687,306	132.5	100.0	0.1	36.6
	29	13,720,000	26,080,553	26,080,553			12,360,553	190.1	100.0	0.1	
17 寄附金	28	177,200,000	147,151,037	147,151,037			△ 30,048,963	83.0	100.0	0.5	△ 59.6
	29	150,200,000	59,491,880	59,491,880			△ 90,708,120	39.6	100.0	0.3	
18 繰入金	28	593,044,000	561,844,500	561,844,500			△ 31,199,500	94.7	100.0	2.0	50.7
	29	876,686,000	846,467,000	846,467,000			△ 30,219,000	96.6	100.0	3.6	
19 繰越金	28	1,872,354,000	1,872,354,095	1,872,354,095			95	100.1	100.0	6.6	△ 43.6
	29	1,055,285,179	1,055,286,081	1,055,286,081			902	100.1	100.0	4.5	
20 諸収入	28	468,549,000	493,035,511	483,997,675	125,219	8,912,617	15,448,675	103.3	98.2	1.7	△ 19.6
	29	393,502,000	401,960,766	388,898,539	217,673	12,844,554	△ 4,603,461	98.8	96.8	1.6	
21 市債	28	8,692,200,000	6,419,600,000	6,419,600,000			△ 2,272,600,000	73.9	100.0	22.7	△ 56.8
	29	4,810,400,000	2,775,500,000	2,775,500,000			△ 2,034,900,000	57.7	100.0	11.7	
合　計	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	△ 16.3
	29	26,811,547,179	24,106,113,472	23,685,992,120	62,184,133	357,937,219	△ 3,125,555,059	88.3	98.3	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	28	211,425,000	208,448,025		2,976,975	98.6	0.8	△ 2.6
	29	214,204,000	203,003,763		11,200,237	94.8	0.9	
2 総　務　費	28	7,331,900,000	7,038,760,226	95,459,179	197,680,595	96.0	25.8	△ 48.5
	29	4,021,402,179	3,626,734,923	241,220,000	153,447,256	90.2	16.2	
3 民　生　費	28	7,686,676,000	7,254,092,437	1,048,000	431,535,563	94.4	26.6	△ 0.8
	29	7,534,600,000	7,196,675,357		337,924,643	95.5	32.2	
4 衛　生　費	28	2,772,232,000	2,369,787,429	235,962,000	166,482,571	85.5	8.7	△ 37.3
	29	1,700,743,000	1,486,404,973	18,510,000	195,828,027	87.4	6.7	
5 労　働　費	28	80,000	50,000		30,000	62.5	0.0	0.0
	29	80,000	50,000		30,000	62.5	0.0	
6 農林水産業費	28	789,462,000	696,206,804	56,000,000	37,255,196	88.2	2.6	9.3
	29	915,688,000	760,737,261	8,986,000	145,964,739	83.1	3.4	
7 商　工　費	28	944,130,000	773,284,616		170,845,384	81.9	2.8	△ 69.9
	29	260,711,000	232,804,649		27,906,351	89.3	1.0	
8 土　木　費	28	5,202,754,000	2,842,768,746	1,466,726,000	893,259,254	54.6	10.4	23.7
	29	5,542,288,000	3,516,651,693	1,585,965,000	439,671,307	63.5	15.8	
9 消　防　費	28	977,869,000	969,763,182		8,105,818	99.2	3.6	△ 17.0
	29	822,088,000	805,082,810		17,005,190	97.9	3.6	
10 教　育　費	28	3,601,086,000	2,990,072,000	515,749,000	95,265,000	83.0	11.0	△ 17.2
	29	3,757,795,000	2,476,364,522	1,184,079,000	97,351,478	65.9	11.1	
11 公　債　費	28	1,989,157,000	1,988,170,600		986,400	99.9	7.3	1.7
	29	2,022,257,000	2,021,257,541		999,459	99.9	9.1	
12 諸 支 出 金	28	2,000			2,000	0.0	0.0	0.0
	29	2,000			2,000	0.0	0.0	
13 予　備　費	28	16,337,000			16,337,000	0.0	0.0	0.0
	29	19,689,000			19,689,000	0.0	0.0	
14 災害復旧費	28	138,820,000	104,220,000		34,600,000	75.1	0.4	皆減
	29							
合　計	28	31,661,930,000	27,235,624,065	2,370,944,179	2,055,361,756	86.0	100.0	△ 18.0
	29	26,811,547,179	22,325,767,492	3,038,760,000	1,447,019,687	83.3	100.0	