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	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	△ 1.8
	30	7,629,174,000	8,002,028,007	7,631,624,322	33,510,824	336,892,861	2,450,322	100.1	95.4	33.6	
2 地方譲与税	29	302,000,000	300,117,000	300,117,000			△ 1,883,000	99.4	100.0	1.3	0.9
	30	316,000,000	302,708,000	302,708,000			△ 13,292,000	95.8	100.0	1.3	
3 利子割交付金	29	6,000,000	9,360,000	9,360,000			3,360,000	156.0	100.0	0.0	4.6
	30	9,000,000	9,791,000	9,791,000			791,000	108.8	100.0	0.0	
4 配当割交付金	29	32,000,000	28,415,000	28,415,000			△ 3,585,000	88.8	100.0	0.1	△ 21.1
	30	26,000,000	22,412,000	22,412,000			△ 3,588,000	86.2	100.0	0.1	
5 株式等譲渡所得割交付金	29	18,000,000	28,251,000	28,251,000			10,251,000	157.0	100.0	0.1	△ 31.3
	30	26,000,000	19,399,000	19,399,000			△ 6,601,000	74.6	100.0	0.1	
6 地方消費税交付金	29	884,000,000	909,776,000	909,776,000			25,776,000	102.9	100.0	3.9	7.9
	30	950,000,000	981,657,000	981,657,000			31,657,000	103.3	100.0	4.3	
7 ゴルフ場利用税交付金	29	79,000,000	74,376,155	74,376,155			△ 4,623,845	94.1	100.0	0.3	△ 1.8
	30	76,000,000	73,057,180	73,057,180			△ 2,942,820	96.1	100.0	0.3	
8 自動車取得税交付金	29	68,000,000	81,784,000	81,784,000			13,784,000	120.3	100.0	0.4	1.5
	30	106,000,000	82,999,000	82,999,000			△ 23,001,000	78.3	100.0	0.4	
9 地方特例交付金	29	27,053,000	27,053,000	27,053,000			0	100.0	100.0	0.1	24.5
	30	33,676,000	33,676,000	33,676,000			0	100.0	100.0	0.1	
10 地方交付税	29	4,094,018,000	4,243,663,000	4,243,663,000			149,645,000	103.7	100.0	17.9	△ 5.1
	30	3,870,922,000	4,026,771,000	4,026,771,000			155,849,000	104.0	100.0	17.7	
11 交通安全対策特別交付金	29	6,000,000	5,528,000	5,528,000			△ 472,000	92.1	100.0	0.0	△ 13.9
	30	6,000,000	4,758,000	4,758,000			△ 1,242,000	79.3	100.0	0.0	
12 分担金及び負担金	29	184,742,000	175,042,472	172,608,834	267,500	2,166,138	△ 12,133,166	93.4	98.6	0.7	1.2
	30	177,176,000	177,764,010	174,743,345	165,250	2,855,415	△ 2,432,655	98.6	98.3	0.8	
13 使用料及び手数料	29	204,120,000	199,629,453	190,759,271		8,870,182	△ 13,360,729	93.5	95.6	0.8	7.8
	30	208,834,000	216,704,614	205,553,964	79,000	11,071,650	△ 3,280,036	98.4	94.9	0.9	
14 国庫支出金	29	4,654,349,000	3,405,943,948	3,405,943,948			△ 1,248,405,052	73.2	100.0	14.4	△ 15.2
	30	3,549,599,000	2,888,606,673	2,888,606,673			△ 660,992,327	81.4	100.0	12.7	
15 県支出金	29	1,357,858,000	1,281,778,053	1,281,778,053			△ 76,079,947	94.4	100.0	5.4	0.1
	30	1,419,476,000	1,283,000,378	1,283,000,378			△ 136,475,622	90.4	100.0	5.6	
16 財産収入	29	13,720,000	26,080,553	26,080,553			12,360,553	190.1	100.0	0.1	46.3
	30	36,368,000	38,167,794	38,167,794			1,799,794	104.9	100.0	0.2	
17 寄附金	29	150,200,000	59,491,880	59,491,880			△ 90,708,120	39.6	100.0	0.3	△ 73.2
	30	60,150,000	15,920,298	15,920,298			△ 44,229,702	26.5	100.0	0.1	
18 繰入金	29	876,686,000	846,467,000	846,467,000			△ 30,219,000	96.6	100.0	3.6	△ 25.5
	30	651,085,000	630,724,504	630,724,504			△ 20,360,496	96.9	100.0	2.8	
19 繰越金	29	1,055,285,179	1,055,286,081	1,055,286,081			902	100.1	100.0	4.5	28.9
	30	1,360,224,000	1,360,224,628	1,360,224,628			628	100.1	100.0	6.0	
20 諸収入	29	393,502,000	401,960,766	388,898,539	217,673	12,844,554	△ 4,603,461	98.8	96.8	1.6	△ 3.6
	30	358,505,000	393,392,255	374,897,087	198,150	18,297,018	16,392,087	104.6	95.3	1.6	
21 市債	29	4,810,400,000	2,775,500,000	2,775,500,000			△ 2,034,900,000	57.7	100.0	11.7	△ 6.8
	30	2,839,500,000	2,587,400,000	2,587,400,000			△ 252,100,000	91.1	100.0	11.4	
合計	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	△ 4.0
	30	23,709,689,000	23,151,161,341	22,748,091,173	33,953,224	369,116,944	△ 961,597,827	95.9	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	29	214,204,000	203,003,763		11,200,237	94.8	0.9	△ 1.4
	30	202,953,000	200,104,732		2,848,268	98.6	0.9	
2 総　務　費	29	4,021,402,179	3,626,734,923	241,220,000	153,447,256	90.2	16.2	△ 14.5
	30	3,291,322,000	3,101,436,380		189,885,620	94.2	14.3	
3 民　生　費	29	7,534,600,000	7,196,675,357		337,924,643	95.5	32.2	△ 1.4
	30	7,415,140,000	7,099,392,406	3,770,000	311,977,594	95.7	32.7	
4 衛　生　費	29	1,700,743,000	1,486,404,973	18,510,000	195,828,027	87.4	6.7	△ 3.6
	30	1,471,691,000	1,432,971,431		38,719,569	97.4	6.6	
5 労　働　費	29	80,000	50,000		30,000	62.5	0.0	0.0
	30	80,000	50,000		30,000	62.5	0.0	
6 農林水産業費	29	915,688,000	760,737,261	8,986,000	145,964,739	83.1	3.4	8.5
	30	935,888,000	825,242,592	84,552,000	26,093,408	88.2	3.8	
7 商　工　費	29	260,711,000	232,804,649		27,906,351	89.3	1.0	△ 20.6
	30	211,180,000	184,772,947		26,407,053	87.5	0.8	
8 土　木　費	29	5,542,288,000	3,516,651,693	1,585,965,000	439,671,307	63.5	15.8	△ 19.1
	30	3,987,608,000	2,845,876,036	284,166,000	857,565,964	71.4	13.1	
9 消　防　費	29	822,088,000	805,082,810		17,005,190	97.9	3.6	△ 0.7
	30	805,362,000	799,265,706		6,096,294	99.2	3.7	
10 教　育　費	29	3,757,795,000	2,476,364,522	1,184,079,000	97,351,478	65.9	11.1	25.9
	30	3,267,195,000	3,117,287,349	9,000,000	140,907,651	95.4	14.4	
11 公　債　費	29	2,022,257,000	2,021,257,541		999,459	99.9	9.1	4.2
	30	2,106,549,000	2,105,548,080		1,000,920	99.9	9.7	
12 諸 支 出 金	29	2,000			2,000	0.0	0.0	0.0
	30	2,000			2,000	0.0	0.0	
13 予　備　費	29	19,689,000			19,689,000	0.0	0.0	0.0
	30	14,719,000			14,719,000	0.0	0.0	
合　計	29	26,811,547,179	22,325,767,492	3,038,760,000	1,447,019,687	83.3	100.0	△ 2.7
	30	23,709,689,000	21,711,947,659	381,488,000	1,616,253,341	91.6	100.0	