

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	2	7,756,923,000	8,206,131,524	7,866,105,521	33,408,474	306,617,529	109,182,521	101.4	95.9	27.2	1.6
	3	7,649,260,000	8,301,366,790	7,994,428,294	20,884,932	286,053,564	345,168,294	104.5	96.3	33.0	
2 地 方 譲 与 税	2	316,901,000	302,725,000	302,725,000			△ 14,176,000	95.5	100.0	1.1	2.3
	3	283,854,000	309,825,000	309,825,000			25,971,000	109.1	100.0	1.3	
3 利 子 割 交 付 金	2	6,000,000	5,003,000	5,003,000			△ 997,000	83.4	100.0	0.0	△ 21.9
	3	4,000,000	3,908,000	3,908,000			△ 92,000	97.7	100.0	0.0	
4 配 当 割 交 付 金	2	26,000,000	23,967,000	23,967,000			△ 2,033,000	92.2	100.0	0.1	54.6
	3	24,000,000	37,056,000	37,056,000			13,056,000	154.4	100.0	0.1	
5 株 式 等 譲 渡 所 得 割 交 付 金	2	15,000,000	33,353,000	33,353,000			18,353,000	222.4	100.0	0.1	32.0
	3	26,000,000	44,011,000	44,011,000			18,011,000	169.3	100.0	0.2	
6 法 人 事 業 税 交 付 金	2	62,000,000	53,533,000	53,533,000			△ 8,467,000	86.3	100.0	0.2	84.7
	3	36,000,000	98,861,000	98,861,000			62,861,000	274.6	100.0	0.4	
7 地 方 消 費 税 交 付 金	2	1,090,000,000	1,157,953,000	1,157,953,000			67,953,000	106.2	100.0	4.0	8.4
	3	1,160,000,000	1,255,561,000	1,255,561,000			95,561,000	108.2	100.0	5.2	
8 ゴルフ場利用税交付金	2	62,000,000	64,234,065	64,234,065			2,234,065	103.6	100.0	0.2	9.4
	3	62,000,000	70,259,700	70,259,700			8,259,700	113.3	100.0	0.3	
9 環 境 性 能 割 交 付 金	2	33,500,000	21,783,000	21,783,000			△ 11,717,000	65.0	100.0	0.1	22.3
	3	18,000,000	26,643,000	26,643,000			8,643,000	148.0	100.0	0.1	
10 地 方 特 例 交 付 金	2	52,177,000	52,177,000	52,177,000			0	100.0	100.0	0.2	162.1
	3	136,616,000	136,734,000	136,734,000			118,000	100.1	100.0	0.6	
11 地 方 交 付 税	2	4,159,791,000	4,312,501,000	4,312,501,000			152,710,000	103.7	100.0	14.9	12.2
	3	4,657,693,000	4,840,255,000	4,840,255,000			182,562,000	103.9	100.0	20.0	
12 交 通 安 全 対 策 特 別 交 付 金	2	5,000,000	4,960,000	4,960,000			△ 40,000	99.2	100.0	0.0	△ 2.6
	3	5,000,000	4,829,000	4,829,000			△ 171,000	96.6	100.0	0.0	
13 分 担 金 及 び 負 担 金	2	75,473,000	70,067,689	69,075,339		992,350	△ 6,397,661	91.5	98.6	0.2	9.2
	3	77,207,000	76,337,006	75,464,406	249,650	622,950	△ 1,742,594	97.7	98.9	0.3	
14 使 用 料 及 び 手 数 料	2	152,476,000	144,863,897	133,313,897		11,550,000	△ 19,162,103	87.4	92.0	0.5	1.3
	3	156,013,000	146,928,874	135,048,874		11,880,000	△ 20,964,126	86.6	91.9	0.5	
15 国 庫 支 出 金	2	9,754,189,000	9,376,594,549	9,376,594,549			△ 377,594,451	96.1	100.0	32.4	△ 49.6
	3	5,022,372,000	4,722,390,143	4,722,390,143			△ 299,981,857	94.0	100.0	19.5	
16 県 支 出 金	2	2,570,449,000	2,460,193,862	2,460,193,862			△ 110,255,138	95.7	100.0	8.5	△ 38.5
	3	1,591,878,000	1,511,995,232	1,511,995,232			△ 79,882,768	95.0	100.0	6.2	
17 財 産 収 入	2	15,367,000	23,873,733	23,873,733			8,506,733	155.4	100.0	0.1	△ 53.3
	3	15,733,000	11,151,062	11,151,062			△ 4,581,938	70.9	100.0	0.0	
18 寄 附 金	2	23,170,000	30,766,060	30,766,060			7,596,060	132.8	100.0	0.1	107.4
	3	35,476,000	63,798,250	63,798,250			28,322,250	179.8	100.0	0.3	
19 繰 入 金	2	437,155,000	402,040,000	402,040,000			△ 35,115,000	92.0	100.0	1.4	△ 78.3
	3	499,158,000	87,216,600	87,216,600			△ 411,941,400	17.5	100.0	0.4	
20 繰 越 金	2	971,568,000	971,568,396	971,568,396			396	100.1	100.0	3.4	41.4
	3	1,374,261,000	1,374,261,731	1,374,261,731			731	100.1	100.0	5.7	
21 諸 収 入	2	385,606,000	381,050,606	358,405,184		22,645,422	△ 27,200,816	92.9	94.1	1.2	△ 0.8
	3	622,342,000	381,011,007	355,699,889		25,311,118	△ 266,642,111	57.2	93.4	1.5	
22 市 債	2	1,558,400,000	1,188,200,000	1,188,200,000			△ 370,200,000	76.2	100.0	4.1	△ 11.1
	3	1,095,200,000	1,056,800,000	1,056,800,000			△ 38,400,000	96.5	100.0	4.4	
合 計	2	29,529,145,000	29,287,539,381	28,912,325,606	33,408,474	341,805,301	△ 616,819,394	97.9	98.7	100.0	△ 16.2
	3	24,552,063,000	24,561,199,395	24,216,197,181	21,134,582	323,867,632	△ 335,865,819	98.6	98.6	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	2	211,115,000	207,561,695		3,553,305	98.3	0.8	△ 4.7
	3	203,796,000	197,714,988		6,081,012	97.0	0.9	
2 総務費	2	8,060,447,000	7,871,621,067	301,000	188,524,933	97.7	28.6	△ 48.9
	3	4,154,508,000	4,023,259,443	4,752,000	126,496,557	96.8	17.3	
3 民生費	2	8,311,216,000	7,812,767,470		498,448,530	94.0	28.4	10.5
	3	9,122,670,000	8,634,486,879	23,729,000	464,454,121	94.6	37.1	
4 衛生費	2	1,657,089,000	1,470,724,473	113,769,000	72,595,527	88.8	5.3	27.3
	3	1,948,615,000	1,872,193,534	19,373,000	57,048,466	96.1	8.0	
5 労働費	2	80,000	50,000		30,000	62.5	0.0	0.0
	3	80,000	50,000		30,000	62.5	0.0	
6 農林水産業費	2	1,776,589,000	1,708,081,980	35,300,000	33,207,020	96.1	6.2	△ 53.5
	3	868,991,000	794,902,636	18,630,000	55,458,364	91.5	3.4	
7 商工費	2	627,178,000	493,033,050	27,000,000	107,144,950	78.6	1.8	△ 5.6
	3	551,083,000	465,459,084		85,623,916	84.5	2.0	
8 土木費	2	2,320,697,000	2,038,394,843	99,635,000	182,667,157	87.8	7.4	△ 4.2
	3	2,114,116,000	1,952,697,146	62,024,000	99,394,854	92.4	8.4	
9 消防費	2	823,742,000	809,872,927		13,869,073	98.3	2.9	△ 4.0
	3	793,567,000	777,651,402	3,410,000	12,505,598	98.0	3.3	
10 教育費	2	3,445,734,000	2,854,001,662	136,340,000	455,392,338	82.8	10.4	△ 30.5
	3	2,187,659,000	1,983,225,554	998,000	203,435,446	90.7	8.5	
11 公債費	2	2,272,955,000	2,271,954,708		1,000,292	99.9	8.2	14.2
	3	2,595,846,000	2,594,841,870		1,004,130	99.9	11.1	
12 諸支出金	2	2,000			2,000	0.0	0.0	0.0
	3	2,000			2,000	0.0	0.0	
13 予備費	2	22,301,000			22,301,000	0.0	0.0	0.0
	3	11,130,000			11,130,000	0.0	0.0	
合計	2	29,529,145,000	27,538,063,875	412,345,000	1,578,736,125	93.3	100.0	△ 15.4
	3	24,552,063,000	23,296,482,536	132,916,000	1,122,664,464	94.9	100.0	