

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	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	2.3
	4	7,931,331,000	8,501,719,274	8,179,849,947	27,899,015	293,970,312	248,518,947	103.1	96.2	35.0	
2 地方譲与税	3	283,854,000	309,825,000	309,825,000			25,971,000	109.1	100.0	1.3	△ 0.7
	4	323,944,000	307,739,000	307,739,000			△ 16,205,000	95.0	100.0	1.3	
3 利子割交付金	3	4,000,000	3,908,000	3,908,000			△ 92,000	97.7	100.0	0.0	△ 44.3
	4	4,000,000	2,175,000	2,175,000			△ 1,825,000	54.4	100.0	0.0	
4 配当割交付金	3	24,000,000	37,056,000	37,056,000			13,056,000	154.4	100.0	0.1	△ 14.6
	4	25,000,000	31,630,000	31,630,000			6,630,000	126.5	100.0	0.1	
5 株式等譲渡所得割交付金	3	26,000,000	44,011,000	44,011,000			18,011,000	169.3	100.0	0.2	△ 43.1
	4	36,000,000	25,045,000	25,045,000			△ 10,955,000	69.6	100.0	0.1	
6 法人事業税交付金	3	36,000,000	98,861,000	98,861,000			62,861,000	274.6	100.0	0.4	39.8
	4	117,000,000	138,214,000	138,214,000			21,214,000	118.1	100.0	0.6	
7 地方消費税交付金	3	1,160,000,000	1,255,561,000	1,255,561,000			95,561,000	108.2	100.0	5.2	2.9
	4	1,206,000,000	1,292,578,000	1,292,578,000			86,578,000	107.2	100.0	5.5	
8 ゴルフ場利用税交付金	3	62,000,000	70,259,700	70,259,700			8,259,700	113.3	100.0	0.3	2.2
	4	74,000,000	71,778,875	71,778,875			△ 2,221,125	97.0	100.0	0.3	
9 環境性能割交付金	3	18,000,000	26,643,000	26,643,000			8,643,000	148.0	100.0	0.1	11.6
	4	37,000,000	29,729,000	29,729,000			△ 7,271,000	80.3	100.0	0.1	
10 地方特例交付金	3	136,616,000	136,734,000	136,734,000			118,000	100.1	100.0	0.6	△ 54.1
	4	62,640,000	62,716,000	62,716,000			76,000	100.1	100.0	0.3	
11 地方交付税	3	4,657,693,000	4,840,255,000	4,840,255,000			182,562,000	103.9	100.0	20.0	△ 4.5
	4	4,432,236,000	4,624,189,000	4,624,189,000			191,953,000	104.3	100.0	19.8	
12 交通安全対策特別交付金	3	5,000,000	4,829,000	4,829,000			△ 171,000	96.6	100.0	0.0	△ 10.6
	4	5,000,000	4,318,000	4,318,000			△ 682,000	86.4	100.0	0.0	
13 分担金及び負担金	3	77,207,000	76,337,006	75,464,406	249,650	622,950	△ 1,742,594	97.7	98.9	0.3	4.1
	4	78,344,000	79,302,909	78,589,409	67,350	646,150	245,409	100.3	99.1	0.4	
14 使用料及び手数料	3	156,013,000	146,928,874	135,048,874		11,880,000	△ 20,964,126	86.6	91.9	0.5	18.1
	4	151,115,000	171,936,821	159,426,413		12,510,408	8,311,413	105.5	92.7	0.7	
15 国庫支出金	3	5,022,372,000	4,722,390,143	4,722,390,143			△ 299,981,857	94.0	100.0	19.5	△ 9.3
	4	4,659,960,000	4,281,902,757	4,281,902,757			△ 378,057,243	91.9	100.0	18.3	
16 県支出金	3	1,591,878,000	1,511,995,232	1,511,995,232			△ 79,882,768	95.0	100.0	6.2	10.3
	4	1,793,882,000	1,667,191,327	1,667,191,327			△ 126,690,673	92.9	100.0	7.1	
17 財産収入	3	15,733,000	11,151,062	11,151,062			△ 4,581,938	70.9	100.0	0.0	117.3
	4	23,922,000	24,231,841	24,231,841			309,841	101.3	100.0	0.1	
18 寄附金	3	35,476,000	63,798,250	63,798,250			28,322,250	179.8	100.0	0.3	56.7
	4	104,200,000	99,995,304	99,995,304			△ 4,204,696	96.0	100.0	0.4	
19 繰入金	3	499,158,000	87,216,600	87,216,600			△ 411,941,400	17.5	100.0	0.4	477.8
	4	148,226,000	503,935,672	503,935,672			355,709,672	340.0	100.0	2.2	
20 繰越金	3	1,374,261,000	1,374,261,731	1,374,261,731			731	100.1	100.0	5.7	△ 33.1
	4	919,714,000	919,714,645	919,714,645			645	100.1	100.0	4.0	
21 諸収入	3	622,342,000	381,011,007	355,699,889		25,311,118	△ 266,642,111	57.2	93.4	1.5	71.2
	4	381,831,000	634,231,826	608,850,708	162,592	25,218,526	227,019,708	159.5	96.0	2.6	
22 市債	3	1,095,200,000	1,056,800,000	1,056,800,000			△ 38,400,000	96.5	100.0	4.4	△ 75.8
	4	752,500,000	255,300,000	255,300,000			△ 497,200,000	33.9	100.0	1.1	
合計	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	△ 3.5
	4	23,267,845,000	23,729,574,251	23,369,099,898	28,128,957	332,345,396	101,254,898	100.4	98.5	100.0	