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	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	4.4
	5	8,083,168,000	8,841,506,398	8,540,452,976	38,180,564	262,872,858	457,284,976	105.7	96.6	35.2	
2 地方譲与税	4	323,944,000	307,739,000	307,739,000			△ 16,205,000	95.0	100.0	1.3	0.8
	5	309,944,000	310,217,000	310,217,000			273,000	100.1	100.0	1.3	
3 利子割交付金	4	4,000,000	2,175,000	2,175,000			△ 1,825,000	54.4	100.0	0.0	△ 11.0
	5	3,000,000	1,935,000	1,935,000			△ 1,065,000	64.5	100.0	0.0	
4 配当割交付金	4	25,000,000	31,630,000	31,630,000			6,630,000	126.5	100.0	0.1	16.2
	5	40,000,000	36,762,000	36,762,000			△ 3,238,000	91.9	100.0	0.2	
5 株式等譲渡所得割交付金	4	36,000,000	25,045,000	25,045,000			△ 10,955,000	69.6	100.0	0.1	63.8
	5	26,000,000	41,028,000	41,028,000			15,028,000	157.8	100.0	0.2	
6 法人事業税交付金	4	117,000,000	138,214,000	138,214,000			21,214,000	118.1	100.0	0.6	13.4
	5	143,000,000	156,683,000	156,683,000			13,683,000	109.6	100.0	0.6	
7 地方消費税交付金	4	1,206,000,000	1,292,578,000	1,292,578,000			86,578,000	107.2	100.0	5.5	0.3
	5	1,332,000,000	1,296,133,000	1,296,133,000			△ 35,867,000	97.3	100.0	5.3	
8 ゴルフ場利用税交付金	4	74,000,000	71,778,875	71,778,875			△ 2,221,125	97.0	100.0	0.3	1.3
	5	77,000,000	72,711,484	72,711,484			△ 4,288,516	94.4	100.0	0.3	
9 環境性能割交付金	4	37,000,000	29,729,000	29,729,000			△ 7,271,000	80.3	100.0	0.1	18.0
	5	20,000,000	35,092,584	35,092,584			15,092,584	175.5	100.0	0.1	
10 地方特例交付金	4	62,640,000	62,716,000	62,716,000			76,000	100.1	100.0	0.3	25.1
	5	77,949,000	78,453,000	78,453,000			504,000	100.6	100.0	0.3	
11 地方交付税	4	4,432,236,000	4,624,189,000	4,624,189,000			191,953,000	104.3	100.0	19.8	△ 2.8
	5	4,310,819,000	4,494,804,000	4,494,804,000			183,985,000	104.3	100.0	18.5	
12 交通安全対策特別交付金	4	5,000,000	4,318,000	4,318,000			△ 682,000	86.4	100.0	0.0	△ 13.2
	5	4,500,000	3,749,000	3,749,000			△ 751,000	83.3	100.0	0.0	
13 分担金及び負担金	4	78,344,000	79,302,909	78,589,409	67,350	646,150	245,409	100.3	99.1	0.4	△ 8.8
	5	79,584,000	72,276,652	71,673,802	249,500	353,350	△ 7,910,198	90.1	99.2	0.3	
14 使用料及び手数料	4	151,115,000	171,936,821	159,426,413		12,510,408	8,311,413	105.5	92.7	0.7	4.6
	5	164,191,000	177,558,831	166,753,331	275,200	10,530,300	2,562,331	101.6	93.9	0.7	
15 国庫支出金	4	4,659,960,000	4,281,902,757	4,281,902,757			△ 378,057,243	91.9	100.0	18.3	△ 8.3
	5	4,716,168,000	3,925,018,840	3,925,018,840			△ 791,149,160	83.2	100.0	16.2	
16 県支出金	4	1,793,882,000	1,667,191,327	1,667,191,327			△ 126,690,673	92.9	100.0	7.1	△ 7.9
	5	1,687,532,000	1,535,353,142	1,535,353,142			△ 152,178,858	91.0	100.0	6.3	
17 財産収入	4	23,922,000	24,231,841	24,231,841			309,841	101.3	100.0	0.1	2,367.7
	5	597,111,000	597,974,783	597,974,783			863,783	100.1	100.0	2.5	
18 寄附金	4	104,200,000	99,995,304	99,995,304			△ 4,204,696	96.0	100.0	0.4	50.8
	5	162,821,000	150,744,175	150,744,175			△ 12,076,825	92.6	100.0	0.6	
19 繰入金	4	148,226,000	503,935,672	503,935,672			355,709,672	340.0	100.0	2.2	△ 35.8
	5	340,730,000	323,522,985	323,522,985			△ 17,207,015	94.9	100.0	1.3	
20 繰越金	4	919,714,000	919,714,645	919,714,645			645	100.1	100.0	4.0	52.5
	5	1,402,237,000	1,402,237,254	1,402,237,254			254	100.1	100.0	5.8	
21 諸収入	4	381,831,000	634,231,826	608,850,708	162,592	25,218,526	227,019,708	159.5	96.0	2.6	△ 42.0
	5	390,204,000	378,231,026	352,920,682	684,530	24,625,814	△ 37,283,318	90.4	93.3	1.5	
22 市債	4	752,500,000	255,300,000	255,300,000			△ 497,200,000	33.9	100.0	1.1	164.0
	5	904,900,000	674,100,000	674,100,000			△ 230,800,000	74.5	100.0	2.8	
合計	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	3.8
	5	24,872,858,000	24,606,092,154	24,268,320,038	39,389,794	298,382,322	△ 604,537,962	97.6	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	4	209,352,000	204,053,853		5,298,147	97.5	0.9	2.1
	5	213,082,000	208,333,541		4,748,459	97.8	0.9	
2 総　務　費	4	2,778,154,000	2,676,720,544	8,523,000	92,910,456	96.3	12.2	34.1
	5	3,802,457,000	3,588,239,342	113,476,000	100,741,658	94.4	15.9	
3 民　生　費	4	8,691,858,000	8,165,961,331		525,896,669	93.9	37.2	1.5
	5	8,784,430,000	8,292,529,533	158,698,000	333,202,467	94.4	36.6	
4 衛　生　費	4	1,976,516,000	1,847,682,703		128,833,297	93.5	8.4	3.8
	5	2,086,020,000	1,918,239,183	3,140,000	164,640,817	92.0	8.5	
5 労　働　費	4	80,000	50,000		30,000	62.5	0.0	0.0
	5	80,000	50,000		30,000	62.5	0.0	
6 農林水産業費	4	859,917,000	804,285,204	6,500,000	49,131,796	93.5	3.7	2.3
	5	1,191,857,000	823,033,284	338,461,000	30,362,716	69.1	3.6	
7 商　工　費	4	894,229,000	842,990,347		51,238,653	94.3	3.8	△ 61.6
	5	382,456,000	323,358,867	43,391,000	15,706,133	84.5	1.4	
8 土　木　費	4	2,289,538,000	2,029,047,193	162,415,000	98,075,807	88.6	9.2	2.0
	5	2,626,795,000	2,070,079,556	421,483,000	135,232,444	78.8	9.1	
9 消　防　費	4	806,101,000	789,992,019		16,108,981	98.0	3.6	△ 1.2
	5	826,373,000	780,474,856	25,630,000	20,268,144	94.4	3.5	
10 教　育　費	4	2,107,213,000	1,978,415,439		128,797,561	93.9	9.0	6.7
	5	2,398,279,000	2,110,780,546	153,810,000	133,688,454	88.0	9.3	
11 公　債　費	4	2,628,665,000	2,627,664,011		1,000,989	99.9	12.0	△ 3.4
	5	2,538,551,000	2,537,549,471		1,001,529	99.9	11.2	
12 諸 支 出 金	4	2,000			2,000	0.0	0.0	0.0
	5	2,000			2,000	0.0	0.0	
13 予　備　費	4	26,220,000			26,220,000	0.0	0.0	0.0
	5	22,476,000			22,476,000	0.0	0.0	
合　計	4	23,267,845,000	21,966,862,644	177,438,000	1,123,544,356	94.4	100.0	3.1
	5	24,872,858,000	22,652,668,179	1,258,089,000	962,100,821	91.1	100.0	