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	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	△ 1.4
	6	8,062,380,000	8,714,854,082	8,419,345,779	18,803,585	276,704,718	356,965,779	104.4	96.6	33.7	
2 地方譲与税	5	309,944,000	310,217,000	310,217,000			273,000	100.1	100.0	1.3	0.1
	6	328,882,000	310,638,000	310,638,000			△ 18,244,000	94.5	100.0	1.2	
3 利子割交付金	5	3,000,000	1,935,000	1,935,000			△ 1,065,000	64.5	100.0	0.0	35.5
	6	2,700,000	2,622,000	2,622,000			△ 78,000	97.1	100.0	0.0	
4 配当割交付金	5	40,000,000	36,762,000	36,762,000			△ 3,238,000	91.9	100.0	0.2	44.1
	6	33,000,000	52,968,000	52,968,000			19,968,000	160.5	100.0	0.2	
5 株式等譲渡所得割交付金	5	26,000,000	41,028,000	41,028,000			15,028,000	157.8	100.0	0.2	79.7
	6	39,000,000	73,742,000	73,742,000			34,742,000	189.1	100.0	0.3	
6 法人事業税交付金	5	143,000,000	156,683,000	156,683,000			13,683,000	109.6	100.0	0.6	1.9
	6	162,000,000	159,619,000	159,619,000			△ 2,381,000	98.5	100.0	0.6	
7 地方消費税交付金	5	1,332,000,000	1,296,133,000	1,296,133,000			△ 35,867,000	97.3	100.0	5.3	6.4
	6	1,317,000,000	1,378,775,000	1,378,775,000			61,775,000	104.7	100.0	5.5	
8 ゴルフ場利用税交付金	5	77,000,000	72,711,484	72,711,484			△ 4,288,516	94.4	100.0	0.3	0.3
	6	71,000,000	72,963,694	72,963,694			1,963,694	102.8	100.0	0.3	
9 環境性能割交付金	5	20,000,000	35,092,584	35,092,584			15,092,584	175.5	100.0	0.1	2.6
	6	45,000,000	36,014,000	36,014,000			△ 8,986,000	80.0	100.0	0.1	
10 地方特例交付金	5	77,949,000	78,453,000	78,453,000			504,000	100.6	100.0	0.3	286.7
	6	303,439,000	303,341,000	303,341,000			△ 98,000	99.9	100.0	1.2	
11 地方交付税	5	4,310,819,000	4,494,804,000	4,494,804,000			183,985,000	104.3	100.0	18.5	1.4
	6	4,254,402,000	4,555,567,000	4,555,567,000			301,165,000	107.1	100.0	18.2	
12 交通安全対策特別交付金	5	4,500,000	3,749,000	3,749,000			△ 751,000	83.3	100.0	0.0	△ 4.4
	6	4,000,000	3,583,000	3,583,000			△ 417,000	89.6	100.0	0.0	
13 分担金及び負担金	5	79,584,000	72,276,652	71,673,802	249,500	353,350	△ 7,910,198	90.1	99.2	0.3	△ 16.0
	6	61,846,000	60,708,047	60,217,967		490,080	△ 1,628,033	97.4	99.2	0.2	
14 使用料及び手数料	5	164,191,000	177,558,831	166,753,331	275,200	10,530,300	2,562,331	101.6	93.9	0.7	6.7
	6	178,071,000	187,070,785	177,936,285	17,300	9,117,200	△ 134,715	99.9	95.1	0.7	
15 国庫支出金	5	4,716,168,000	3,925,018,840	3,925,018,840			△ 791,149,160	83.2	100.0	16.2	6.7
	6	4,801,447,000	4,188,532,169	4,188,532,169			△ 612,914,831	87.2	100.0	16.8	
16 県支出金	5	1,687,532,000	1,535,353,142	1,535,353,142			△ 152,178,858	91.0	100.0	6.3	8.7
	6	2,219,132,000	1,668,436,646	1,668,436,646			△ 550,695,354	75.2	100.0	6.7	
17 財産収入	5	597,111,000	597,974,783	597,974,783			863,783	100.1	100.0	2.5	△ 95.5
	6	33,117,000	27,173,003	27,173,003			△ 5,943,997	82.1	100.0	0.1	
18 寄附金	5	162,821,000	150,744,175	150,744,175			△ 12,076,825	92.6	100.0	0.6	85.5
	6	282,695,000	279,634,084	279,634,084			△ 3,060,916	98.9	100.0	1.1	
19 繰入金	5	340,730,000	323,522,985	323,522,985			△ 17,207,015	94.9	100.0	1.3	△ 19.2
	6	283,869,000	261,398,620	261,398,620			△ 22,470,380	92.1	100.0	1.1	
20 繰越金	5	1,402,237,000	1,402,237,254	1,402,237,254			254	100.1	100.0	5.8	15.2
	6	1,615,651,000	1,615,651,859	1,615,651,859			859	100.1	100.0	6.5	
21 諸収入	5	390,204,000	378,231,026	352,920,682	684,530	24,625,814	△ 37,283,318	90.4	93.3	1.5	39.7
	6	538,966,000	518,331,860	493,169,282	9,364,925	15,797,653	△ 45,796,718	91.5	95.1	2.0	
22 市債	5	904,900,000	674,100,000	674,100,000			△ 230,800,000	74.5	100.0	2.8	29.2
	6	1,450,500,000	870,900,000	870,900,000			△ 579,600,000	60.0	100.0	3.5	
合計	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	3.1
	6	26,088,097,000	25,342,523,849	25,012,228,388	28,185,810	302,109,651	△ 1,075,868,612	95.9	98.7	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	5	213,082,000	208,333,541		4,748,459	97.8	0.9	△ 4.4
	6	204,874,000	199,150,199		5,723,801	97.2	0.8	
2 総　務　費	5	3,802,457,000	3,588,239,342	113,476,000	100,741,658	94.4	15.9	△ 15.2
	6	3,494,392,000	3,042,390,829	326,179,000	125,822,171	87.1	13.0	
3 民　生　費	5	8,784,430,000	8,292,529,533	158,698,000	333,202,467	94.4	36.6	4.4
	6	9,011,549,000	8,658,968,332	47,478,000	305,102,668	96.1	37.2	
4 衛　生　費	5	2,086,020,000	1,918,239,183	3,140,000	164,640,817	92.0	8.5	△ 0.7
	6	2,113,289,000	1,905,708,200	107,646,000	99,934,800	90.2	8.2	
5 労　働　費	5	80,000	50,000		30,000	62.5	0.0	0.0
	6	80,000	50,000		30,000	62.5	0.0	
6 農林水産業費	5	1,191,857,000	823,033,284	338,461,000	30,362,716	69.1	3.6	△ 1.9
	6	1,332,641,000	807,206,888	504,434,000	21,000,112	60.6	3.5	
7 商　工　費	5	382,456,000	323,358,867	43,391,000	15,706,133	84.5	1.4	2.8
	6	351,035,000	332,535,703		18,499,297	94.7	1.4	
8 土　木　費	5	2,626,795,000	2,070,079,556	421,483,000	135,232,444	78.8	9.1	25.8
	6	3,242,768,000	2,603,274,373	543,375,000	96,118,627	80.3	11.2	
9 消　防　費	5	826,373,000	780,474,856	25,630,000	20,268,144	94.4	3.5	3.6
	6	860,241,000	808,810,372	26,070,000	25,360,628	94.0	3.5	
10 教　育　費	5	2,398,279,000	2,110,780,546	153,810,000	133,688,454	88.0	9.3	19.6
	6	3,034,066,000	2,523,662,505	380,985,000	129,418,495	83.2	10.8	
11 公　債　費	5	2,538,551,000	2,537,549,471		1,001,529	99.9	11.2	△ 4.6
	6	2,421,932,000	2,420,930,443		1,001,557	99.9	10.4	
12 諸　支　出　金	5	2,000			2,000	0.0	0.0	0.0
	6	2,000			2,000	0.0	0.0	
13 予　備　費	5	22,476,000			22,476,000	0.0	0.0	0.0
	6	21,228,000			21,228,000	0.0	0.0	
合　計	5	24,872,858,000	22,652,668,179	1,258,089,000	962,100,821	91.1	100.0	2.9
	6	26,088,097,000	23,302,687,844	1,936,167,000	849,242,156	89.3	100.0	