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	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	5.2
	7	8,638,964,000	9,174,740,186	8,858,930,914	19,521,424	296,287,848	219,966,914	102.5	96.6	33.9	
2 地方譲与税	6	328,882,000	310,638,000	310,638,000			△ 18,244,000	94.5	100.0	1.2	1.8
	7	307,462,000	316,277,000	316,277,000			8,815,000	102.9	100.0	1.2	
3 利子割交付金	6	2,700,000	2,622,000	2,622,000			△ 78,000	97.1	100.0	0.0	332.2
	7	6,000,000	11,331,000	11,331,000			5,331,000	188.9	100.0	0.0	
4 配当割交付金	6	33,000,000	52,968,000	52,968,000			19,968,000	160.5	100.0	0.2	12.0
	7	45,000,000	59,299,000	59,299,000			14,299,000	131.8	100.0	0.2	
5 株式等譲渡所得割交付金	6	39,000,000	73,742,000	73,742,000			34,742,000	189.1	100.0	0.3	25.0
	7	68,000,000	92,189,000	92,189,000			24,189,000	135.6	100.0	0.4	
6 法人事業税交付金	6	162,000,000	159,619,000	159,619,000			△ 2,381,000	98.5	100.0	0.6	1.8
	7	183,000,000	162,470,000	162,470,000			△ 20,530,000	88.8	100.0	0.6	
7 地方消費税交付金	6	1,317,000,000	1,378,775,000	1,378,775,000			61,775,000	104.7	100.0	5.5	8.0
	7	1,384,000,000	1,488,958,000	1,488,958,000			104,958,000	107.6	100.0	5.7	
8 ゴルフ場利用税交付金	6	71,000,000	72,963,694	72,963,694			1,963,694	102.8	100.0	0.3	△ 2.9
	7	71,000,000	70,831,044	70,831,044			△ 168,956	99.8	100.0	0.3	
9 環境性能割交付金	6	45,000,000	36,014,000	36,014,000			△ 8,986,000	80.0	100.0	0.1	7.9
	7	49,000,000	38,865,000	38,865,000			△ 10,135,000	79.3	100.0	0.1	
10 地方特例交付金	6	303,439,000	303,341,000	303,341,000			△ 98,000	99.9	100.0	1.2	△ 81.0
	7	57,524,000	57,662,000	57,662,000			138,000	100.2	100.0	0.2	
11 地方交付税	6	4,254,402,000	4,555,567,000	4,555,567,000			301,165,000	107.1	100.0	18.2	2.9
	7	4,421,106,000	4,689,200,000	4,689,200,000			268,094,000	106.1	100.0	17.9	
12 交通安全対策特別交付金	6	4,000,000	3,583,000	3,583,000			△ 417,000	89.6	100.0	0.0	8.4
	7	4,000,000	3,883,000	3,883,000			△ 117,000	97.1	100.0	0.0	
13 分担金及び負担金	6	61,846,000	60,708,047	60,217,967		490,080	△ 1,628,033	97.4	99.2	0.2	8.7
	7	62,491,000	65,907,742	65,471,112		436,630	2,980,112	104.8	99.3	0.3	
14 使用料及び手数料	6	178,071,000	187,070,785	177,936,285	17,300	9,117,200	△ 134,715	99.9	95.1	0.7	△ 3.5
	7	175,288,000	181,220,746	171,759,746		9,461,000	△ 3,528,254	98.0	94.8	0.7	
15 国庫支出金	6	4,801,447,000	4,188,532,169	4,188,532,169			△ 612,914,831	87.2	100.0	16.8	△ 0.4
	7	5,016,862,000	4,170,457,910	4,170,457,910			△ 846,404,090	83.1	100.0	16.0	
16 県支出金	6	2,219,132,000	1,668,436,646	1,668,436,646			△ 550,695,354	75.2	100.0	6.7	37.4
	7	2,438,958,000	2,291,918,623	2,291,918,623			△ 147,039,377	94.0	100.0	8.8	
17 財産収入	6	33,117,000	27,173,003	27,173,003			△ 5,943,997	82.1	100.0	0.1	153.5
	7	71,797,000	68,888,569	68,888,569			△ 2,908,431	95.9	100.0	0.3	
18 寄附金	6	282,695,000	279,634,084	279,634,084			△ 3,060,916	98.9	100.0	1.1	△ 42.5
	7	251,100,000	160,807,184	160,807,184			△ 90,292,816	64.0	100.0	0.6	
19 繰入金	6	283,869,000	261,398,620	261,398,620			△ 22,470,380	92.1	100.0	1.1	63.8
	7	444,124,000	428,138,000	428,138,000			△ 15,986,000	96.4	100.0	1.6	
20 繰越金	6	1,615,651,000	1,615,651,859	1,615,651,859			859	100.1	100.0	6.5	5.8
	7	1,709,540,000	1,709,540,544	1,709,540,544			544	100.0	100.0	6.5	
21 諸収入	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	△ 19.8
	7	537,112,000	414,224,426	395,373,731	1,711,636	17,139,059	△ 141,738,269	73.6	95.4	1.5	
22 市　　債	6	1,450,500,000	870,900,000	870,900,000			△ 579,600,000	60.0	100.0	3.5	△ 4.1
	7	2,539,400,000	835,500,000	835,500,000			△ 1,703,900,000	32.9	100.0	3.2	
合　計	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	4.5
	7	28,481,728,000	26,492,308,974	26,147,751,377	21,233,060	323,324,537	△ 2,333,976,623	91.8	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	6	204,874,000	199,150,199		5,723,801	97.2	0.8	6.9
	7	215,886,000	212,889,869		2,996,131	98.6	0.9	
2 総　務　費	6	3,494,392,000	3,042,390,829	326,179,000	125,822,171	87.1	13.0	26.6
	7	4,127,212,000	3,851,650,463	33,374,000	242,187,537	93.3	15.6	
3 民　生　費	6	9,011,549,000	8,658,968,332	47,478,000	305,102,668	96.1	37.2	1.7
	7	9,105,262,000	8,806,531,458	302,000	298,428,542	96.7	35.7	
4 衛　生　費	6	2,113,289,000	1,905,708,200	107,646,000	99,934,800	90.2	8.2	9.8
	7	2,273,438,000	2,091,712,912	106,078,000	75,647,088	92.0	8.5	
5 労　働　費	6	80,000	50,000		30,000	62.5	0.0	0.0
	7	80,000	50,000		30,000	62.5	0.0	
6 農林水産業費	6	1,332,641,000	807,206,888	504,434,000	21,000,112	60.6	3.5	16.5
	7	1,000,700,000	940,105,265	17,600,000	42,994,735	93.9	3.8	
7 商　工　費	6	351,035,000	332,535,703		18,499,297	94.7	1.4	△ 41.2
	7	208,587,000	195,605,776		12,981,224	93.8	0.8	
8 土　木　費	6	3,242,768,000	2,603,274,373	543,375,000	96,118,627	80.3	11.2	0.3
	7	3,371,526,000	2,612,368,784	640,365,000	118,792,216	77.5	10.6	
9 消　防　費	6	860,241,000	808,810,372	26,070,000	25,360,628	94.0	3.5	16.8
	7	1,055,828,000	944,392,547	84,450,000	26,985,453	89.4	3.8	
10 教　育　費	6	3,034,066,000	2,523,662,505	380,985,000	129,418,495	83.2	10.8	4.2
	7	4,734,836,000	2,629,241,154	1,846,509,000	259,085,846	55.5	10.7	
11 公　債　費	6	2,421,932,000	2,420,930,443		1,001,557	99.9	10.4	△ 2.1
	7	2,370,621,000	2,369,624,392		996,608	99.9	9.6	
12 諸 支 出 金	6	2,000			2,000	0.0	0.0	0.0
	7	2,000			2,000	0.0	0.0	
13 予　備　費	6	21,228,000			21,228,000	0.0	0.0	0.0
	7	17,750,000			17,750,000	0.0	0.0	
合　計	6	26,088,097,000	23,302,687,844	1,936,167,000	849,242,156	89.3	100.0	5.8
	7	28,481,728,000	24,654,172,620	2,728,678,000	1,098,877,380	86.6	100.0	