

款別歳入決算額比較表（一般会計）

1 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	収入割合	
							予算対	調定対
1 市税	17	17,504,432,000	19,694,723,992	17,647,747,346	129,994,376	1,916,982,270	100.8	89.6
	16	17,267,702,000	19,242,581,380	17,184,306,712	110,669,426	1,947,605,242	99.5	89.3
2 地方譲与税	17	860,000,000	832,759,000	832,759,000			96.8	100.0
	16	695,744,000	638,040,000	638,040,000			91.7	100.0
3 利子割交付金	17	98,000,000	94,453,000	94,453,000			96.4	100.0
	16	169,453,000	168,377,000	153,924,000		14,453,000	90.8	91.4
4 配当割交付金	17	26,000,000	45,488,000	45,488,000			175.0	100.0
	16	23,778,000	27,844,000	25,649,000		2,195,000	107.9	92.1
5 株式等譲渡所得割交付金	17	15,000,000	66,207,000	66,207,000			441.4	100.0
	16	10,089,000	32,767,000	25,792,000		6,975,000	255.6	78.7
6 地方消費税交付金	17	950,000,000	909,639,000	909,639,000			95.8	100.0
	16	984,000,000	978,397,000	978,397,000			99.4	100.0
7 ゴルフ場利用税交付金	17	62,000,000	69,869,834	69,869,834			112.7	100.0
	16	68,541,000	67,023,772	67,023,772			97.8	100.0
8 自動車取得税交付金	17	207,000,000	181,446,000	181,446,000			87.7	100.0
	16	218,583,000	222,391,000	198,808,000		23,583,000	91.0	89.4
9 地方特例交付金	17	852,207,000	852,207,000	852,207,000			100.0	100.0
	16	804,923,000	804,923,000	804,923,000			100.0	100.0
10 地方交付税	17	2,114,816,000	2,024,901,000	2,024,901,000			95.7	100.0
	16	1,770,280,000	1,856,643,000	1,856,643,000			104.9	100.0
11 交通安全対策特別交付金	17	27,000,000	24,528,000	24,528,000			90.8	100.0
	16	29,289,000	24,677,000	24,677,000			84.3	100.0
12 分担金及び負担金	17	341,166,000	375,223,672	351,280,612		23,943,060	103.0	93.6
	16	347,760,000	398,731,724	362,644,524	497,500	35,589,700	104.3	90.9
13 使用料及び手数料	17	327,560,000	361,776,941	322,529,146	9,920	39,237,875	98.5	89.2
	16	323,353,000	356,583,682	315,742,625	13,760	40,827,297	97.6	88.5
14 国庫支出金	17	2,621,101,000	2,332,774,853	2,332,774,853			89.0	100.0
	16	2,084,194,000	1,881,201,138	1,866,410,526		14,790,612	89.6	99.2
15 県支出金	17	1,031,847,000	991,355,956	991,355,956			96.1	100.0
	16	1,285,953,000	1,155,885,769	1,122,173,189		33,712,580	87.3	97.1
16 財産収入	17	127,317,000	135,778,640	135,778,640			106.6	100.0
	16	40,295,000	39,217,344	39,217,344			97.3	100.0
17 寄附金	17	3,419,000	2,412,437	2,412,437			70.6	100.0
	16	43,812,000	43,781,320	43,781,320			99.9	100.0
18 繰入金	17	627,886,000	625,150,063	625,150,063			99.6	100.0
	16	1,007,012,000	1,001,989,030	1,001,989,030			99.5	100.0
19 繰越金	17	914,527,000	914,527,128	914,527,128			100.0	100.0
	16	1,360,944,500	1,611,108,911	1,611,108,911			118.4	100.0
20 諸収入	17	1,821,530,000	1,776,743,404	1,770,796,743		5,946,661	97.2	99.7
	16	1,637,950,000	1,643,332,893	1,639,078,814		4,254,079	100.1	99.7
21 市債	17	3,441,700,000	3,034,200,000	3,034,200,000			88.2	100.0
	16	6,997,100,000	6,486,600,000	6,486,600,000			92.7	100.0
合 計	17	33,974,508,000	35,346,164,920	33,230,050,758	130,004,296	1,986,109,866	97.8	94.0
	16	37,170,755,500	38,682,095,963	36,446,929,767	111,180,686	2,123,985,510	98.1	94.2

款別歳出決算額比較表（一般会計）

2 歳 出

（単位：円・％）

科 目	年 度	予 算 現 額			支出済額	翌年度繰越額	不要額	予算対	構成比
		予算額	予備費充用額	計					
1 議会費	17	374,642,000		374,642,000	365,333,272		9,308,728	97.5	1.1
	16	409,970,000		409,970,000	401,672,872		8,297,128	98.0	1.1
2 総務費	17	6,054,890,000	16,514,000	6,071,404,000	5,942,231,158	12,642,000	116,530,842	98.1	18.2
	16	6,121,835,000	13,375,000	6,135,210,000	5,871,376,903		263,833,097	95.9	16.5
3 民生費	17	8,419,480,000	2,245,000	8,421,725,000	8,289,464,244	4,305,000	127,955,756	98.5	25.4
	16	8,011,507,000	764,000	8,012,271,000	7,831,250,637	402,000	180,618,363	97.8	22.0
4 衛生費	17	1,872,745,000		1,872,745,000	1,815,085,473		57,659,527	96.9	5.6
	16	1,906,743,000	465,000	1,907,208,000	1,846,904,856		60,303,144	96.9	5.2
5 農林水産業費	17	522,859,000		522,859,000	508,129,200		14,729,800	97.2	1.6
	16	728,819,000	96,000	728,915,000	557,993,521	19,423,000	151,498,479	76.6	1.6
6 商工費	17	250,567,000		250,567,000	244,045,078		6,521,922	97.4	0.7
	16	237,817,000		237,817,000	228,150,994		9,666,006	95.9	0.6
7 土木費	17	5,811,349,000	2,264,000	5,813,613,000	5,595,193,178	162,267,000	56,152,822	96.3	17.1
	16	6,315,047,500	4,572,000	6,319,619,500	5,761,600,994	303,333,000	254,685,506	91.2	16.2
8 消防費	17	1,953,383,000	282,000	1,953,665,000	1,932,450,945		21,214,055	98.9	5.9
	16	1,934,939,000	3,346,000	1,938,285,000	1,909,902,128		28,382,872	98.7	5.4
9 教育費	17	4,560,176,000	4,957,000	4,565,133,000	3,885,422,508	589,800,000	89,910,492	85.2	11.9
	16	3,676,150,000	7,863,000	3,684,013,000	3,479,485,329		204,527,671	94.7	9.8
10 災害復旧費	17	5,000		5,000	0		5,000	0.0	0.0
	16	5,000		5,000	0		5,000	0.0	0.0
11 公債費	17	3,312,362,000		3,312,362,000	3,285,688,926		26,673,074	99.2	10.1
	16	6,142,788,000		6,142,788,000	6,110,509,058		32,278,942	99.5	17.1
12 諸支出金	17	812,050,000		812,050,000	772,009,304		40,040,696	95.1	2.4
	16	1,642,475,000	3,000	1,642,478,000	1,642,428,079		49,921	100.0	4.6
13 予備費	17	30,000,000	26,262,000	3,738,000	0		3,738,000	0.0	0.0
	16	42,660,000	30,484,000	12,176,000	0		12,176,000	0.0	0.0
合 計	17	33,974,508,000	0	33,974,508,000	32,635,053,286	769,014,000	570,440,714	96.1	100.0
	16	37,170,755,500	0	37,170,755,500	35,641,275,371	323,158,000	1,206,322,129	95.9	100.0