

一般会計決算額一覧表

<歳入>

款別区分	予算現額 (円)	調定累計額 (円)	収入済額		不納欠損額 (円)	収入未済額 (円)	予算対比 収入率 (%)	調定対比 収入率 (%)
			金額 (円)	構成比 (%)				
市税	4,004,924,000	4,361,263,769	4,067,545,248	24.7	23,179,794	270,538,727	101.6	93.3
地方譲与税	99,000,000	102,106,000	102,106,000	0.6	0	0	103.1	100.0
利子割交付金	12,000,000	14,375,000	14,375,000	0.1	0	0	119.8	100.0
配当割交付金	16,000,000	29,877,000	29,877,000	0.2	0	0	186.7	100.0
株式等譲渡所得割交付金	20,000,000	48,896,000	48,896,000	0.3	0	0	244.5	100.0
地方消費税交付金	263,000,000	280,794,000	280,794,000	1.7	0	0	106.8	100.0
自動車取得税交付金	28,000,000	30,510,000	30,510,000	0.2	0	0	109.0	100.0
地方特例交付金	33,230,000	33,230,000	33,230,000	0.2	0	0	100.0	100.0
地方交付税	4,088,396,000	4,117,700,000	4,117,700,000	25.0	0	0	100.7	100.0
交通安全対策特別交付金	6,000,000	4,942,000	4,942,000	0.0	0	0	82.4	100.0
分担金及び負担金	208,576,000	218,563,879	208,459,629	1.3	76,500	10,027,750	99.9	95.4
使用料及び手数料	202,967,000	210,734,665	210,166,425	1.3	0	568,240	103.5	99.7
国庫支出金	4,334,605,383	3,989,217,192	1,910,984,855	11.6	0	2,078,232,337	44.1	47.9
県支出金	1,079,656,000	1,033,078,768	811,494,768	4.9	0	221,584,000	75.2	78.6
財産収入	18,950,000	21,397,968	21,397,968	0.1	0	0	112.9	100.0
寄附金	29,990,000	32,117,261	32,117,261	0.2	0	0	107.1	100.0
繰入金	65,312,000	60,851,133	60,851,133	0.4	0	0	93.2	100.0
繰越金	1,169,436,445	1,169,437,248	1,169,437,248	7.1	0	0	100.0	100.0
諸収入	216,032,000	240,254,152	239,775,484	1.4	0	478,668	111.0	99.8
市債	6,249,400,000	5,950,700,000	3,072,000,000	18.7	0	2,878,700,000	49.2	51.6
合 計	22,145,474,828	21,950,046,035	16,466,660,019	100.0	23,256,294	5,460,129,722	74.4	75.0

<歳出>

款別区分	予算現額 (円)	支出済額		翌年度 繰越額 (円)	不用額 (円)	執行率 (%)
		金額 (円)	構成比 (%)			
議会費	180,402,000	179,095,916	1.2	0	1,306,084	99.3
総務費	1,279,106,000	1,231,473,162	8.0	6,480,000	41,152,838	96.3
民生費	4,692,459,000	4,175,699,029	27.3	245,234,000	271,525,971	89.0
衛生費	5,244,808,000	2,175,264,071	14.2	2,968,637,380	100,906,549	41.5
農林商工費	598,784,000	520,531,334	3.4	52,500,000	25,752,666	86.9
土木費	4,959,432,828	2,549,926,097	16.6	1,896,479,989	513,026,742	51.4
消防費	505,383,000	483,974,312	3.2	0	21,408,688	95.8
教育費	2,813,480,000	2,147,842,775	14.0	516,888,000	148,749,225	76.3
災害復旧費	7,540,000	4,808,070	0.0	0	2,731,930	63.8
公債費	1,031,365,000	1,029,019,667	6.7	0	2,345,333	99.8
諸支出金	827,715,000	823,747,548	5.4	0	3,967,452	99.5
予備費	5,000,000	0	0.0	0	5,000,000	0.0
合計	22,145,474,828	15,321,381,981	100.0	5,686,219,369	1,137,873,478	69.2