

## 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	3,880,370,000	4,212,134,422	3,955,368,219	24.5	35,817,171	220,949,032	101.9	93.9
地方譲与税	95,000,000	98,756,000	98,756,000	0.6	0	0	104.0	100.0
利子割交付金	10,000,000	10,250,000	10,250,000	0.1	0	0	102.5	100.0
配当割交付金	25,000,000	43,066,000	43,066,000	0.3	0	0	172.3	100.0
株式等譲渡所得割交付金	20,000,000	40,576,000	40,576,000	0.2	0	0	202.9	100.0
地方消費税交付金	439,000,000	577,766,000	577,766,000	3.6	0	0	131.6	100.0
自動車取得税交付金	13,000,000	23,564,000	23,564,000	0.1	0	0	181.3	100.0
地方特例交付金	32,451,000	32,451,000	32,451,000	0.2	0	0	100.0	100.0
地方交付税	4,232,126,000	4,248,837,000	4,248,837,000	26.3	0	0	100.4	100.0
交通安全対策特別交付金	4,000,000	4,215,000	4,215,000	0.0	0	0	105.4	100.0
分担金及び負担金	241,059,000	250,036,358	235,392,858	1.5	0	14,643,500	97.6	94.1
使用料及び手数料	197,272,000	208,491,408	207,686,888	1.3	0	804,520	105.3	99.6
国庫支出金	4,441,161,311	4,352,715,349	3,129,275,228	19.3	0	1,223,440,121	70.5	71.9
県支出金	766,884,806	748,186,300	743,386,300	4.6	0	4,800,000	96.9	99.4
財産収入	43,709,000	42,830,740	42,830,740	0.3	0	0	98.0	100.0
寄附金	79,038,000	84,472,194	84,472,194	0.5	0	0	106.9	100.0
繰入金	538,257,000	15,811,256	15,811,256	0.1	0	0	2.9	100.0
繰越金	844,501,013	844,501,463	844,501,463	5.2	0	0	100.0	100.0
諸収入	186,718,000	202,855,077	200,967,185	1.2	0	1,887,892	107.6	99.1
市債	5,280,400,000	5,208,600,000	1,627,800,000	10.1	0	3,580,800,000	30.8	31.3
合計	21,369,947,130	21,250,115,567	16,166,973,331	100.0	35,817,171	5,047,325,065	75.7	76.1

<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	179,050,000	177,018,826	1.1	0	2,031,174	98.9
総務費	1,764,982,000	1,584,575,132	10.2	126,568,000	53,838,868	89.8
民生費	5,239,838,000	4,585,375,616	29.6	345,763,650	308,698,734	87.5
衛生費	5,179,513,150	2,284,485,462	14.8	2,854,447,500	40,580,188	44.1
農林商工費	498,604,806	458,993,311	3.0	11,500,000	28,111,495	92.1
土木費	4,760,057,174	2,766,382,296	17.9	1,943,102,963	50,571,915	58.1
消防費	587,285,000	578,554,246	3.7	0	8,730,754	98.5
教育費	1,950,471,000	1,850,689,883	12.0	38,366,000	61,415,117	94.9
災害復旧費	2,940,000	0	0.0	0	2,940,000	0.0
公債費	1,092,762,000	1,087,478,537	7.0	0	5,283,463	99.5
諸支出金	109,444,000	107,266,696	0.7	0	2,177,304	98.0
予備費	5,000,000	0	0.0	0	5,000,000	0.0
合計	21,369,947,130	15,480,820,005	100.0	5,319,748,113	569,379,012	72.4