

平成24年度・平成23年度 歳入歳出款別決算額比較表

一般会計

(歳入)

(単位：円)

| 科目 | 区分 | 平成24年度 | | 平成23年度 | | 比較 | |
|-----------------|----|----------------|-------|----------------|-------|-----------------|-------|
| | | 決算額(a) | 構成比% | 決算額(b) | 構成比% | 増減額(a)-(b) | a/b% |
| 1. 市 | 税 | 4,382,518,256 | 36.3 | 4,535,527,907 | 34.7 | △ 153,009,651 | 96.6 |
| 2. 地方譲与税 | | 119,512,164 | 1.0 | 128,066,158 | 1.0 | △ 8,553,994 | 93.3 |
| 3. 利子割交付金 | | 8,229,000 | 0.1 | 11,069,000 | 0.1 | △ 2,840,000 | 74.3 |
| 4. 配当割交付金 | | 7,494,000 | 0.1 | 6,908,000 | 0.1 | 586,000 | 108.5 |
| 5. 株式等譲渡所得割交付金 | | 1,702,000 | 0.0 | 1,660,000 | 0.0 | 42,000 | 102.5 |
| 6. 地方消費税交付金 | | 340,992,000 | 2.8 | 338,907,000 | 2.6 | 2,085,000 | 100.6 |
| 7. 自動車取得税交付金 | | 39,878,000 | 0.3 | 31,684,000 | 0.2 | 8,194,000 | 125.9 |
| 8. 地方特例交付金 | | 18,710,000 | 0.2 | 50,167,000 | 0.4 | △ 31,457,000 | 37.3 |
| 9. 地方交付税 | | 2,836,681,000 | 23.5 | 2,976,751,000 | 22.8 | △ 140,070,000 | 95.3 |
| 10. 交通安全対策特別交付金 | | 5,987,000 | 0.0 | 6,261,000 | 0.0 | △ 274,000 | 95.6 |
| 11. 分担金及び負担金 | | 392,962,918 | 3.2 | 391,343,011 | 3.0 | 1,619,907 | 100.4 |
| 12. 使用料及び手数料 | | 75,148,085 | 0.6 | 66,275,981 | 0.5 | 8,872,104 | 113.4 |
| 13. 国庫支出金 | | 1,075,229,733 | 8.9 | 1,198,164,160 | 9.2 | △ 122,934,427 | 89.7 |
| 14. 県支出金 | | 635,270,130 | 5.3 | 660,424,088 | 5.0 | △ 25,153,958 | 96.2 |
| 15. 財産収入 | | 97,691,073 | 0.8 | 39,066,404 | 0.3 | 58,624,669 | 250.1 |
| 16. 寄附金 | | 3,435,254 | 0.0 | 1,243,248 | 0.0 | 2,192,006 | 276.3 |
| 17. 繰入金 | | 56,568,131 | 0.5 | 339,499,269 | 2.6 | △ 282,931,138 | 16.7 |
| 18. 繰越金 | | 444,643,364 | 3.7 | 447,698,561 | 3.4 | △ 3,055,197 | 99.3 |
| 19. 諸収入 | | 97,227,504 | 0.8 | 291,279,996 | 2.2 | △ 194,052,492 | 33.4 |
| 20. 市債 | | 1,432,900,000 | 11.9 | 1,552,200,000 | 11.9 | △ 119,300,000 | 92.3 |
| 歳入合計 | | 12,072,779,612 | 100.0 | 13,074,195,783 | 100.0 | △ 1,001,416,171 | 92.3 |

(歳出)

(単位：円)

| 科目 | 区分 | 平成24年度 | | 平成23年度 | | 比較 | |
|-----------|----|----------------|-------|----------------|-------|---------------|-------|
| | | 決算額(a) | 構成比% | 決算額(b) | 構成比% | 増減額(a)-(b) | a/b% |
| 1. 議会費 | | 145,152,311 | 1.2 | 175,286,208 | 1.4 | △ 30,133,897 | 82.8 |
| 2. 総務費 | | 1,378,120,264 | 11.7 | 1,716,889,186 | 13.6 | △ 338,768,922 | 80.3 |
| 3. 民生費 | | 3,609,700,864 | 30.6 | 3,390,149,338 | 26.8 | 219,551,526 | 106.5 |
| 4. 衛生費 | | 807,587,556 | 6.8 | 994,332,967 | 7.9 | △ 186,745,411 | 81.2 |
| 5. 労働費 | | 30,357,589 | 0.3 | 92,608,086 | 0.7 | △ 62,250,497 | 32.8 |
| 6. 農林水産業費 | | 519,235,657 | 4.4 | 492,660,889 | 3.9 | 26,574,768 | 105.4 |
| 7. 商工費 | | 96,617,097 | 0.8 | 95,527,645 | 0.8 | 1,089,452 | 101.1 |
| 8. 土木費 | | 1,108,155,382 | 9.4 | 1,287,513,079 | 10.2 | △ 179,357,697 | 86.1 |
| 9. 消防費 | | 465,831,689 | 3.9 | 481,440,563 | 3.8 | △ 15,608,874 | 96.8 |
| 10. 教育費 | | 1,185,446,423 | 10.0 | 1,405,204,326 | 11.1 | △ 219,757,903 | 84.4 |
| 11. 災害復旧費 | | 1,067,000 | 0.0 | 737,900 | 0.0 | 329,100 | 144.6 |
| 12. 公債費 | | 1,588,542,114 | 13.5 | 1,467,087,662 | 11.6 | 121,454,452 | 108.3 |
| 13. 諸支出金 | | 869,986,000 | 7.4 | 1,030,232,000 | 8.2 | △ 160,246,000 | 84.4 |
| 14. 予備費 | | 0 | 0.0 | 0 | 0.0 | 0 | — |
| 歳出合計 | | 11,805,799,946 | 100.0 | 12,629,669,849 | 100.0 | △ 823,869,903 | 93.5 |