

## 令和元年度 歳入歳出款別決算額比較表

一般会計  
(歳入)

(単位：円)

科 目	A 予算現額	B 調定額	C 収入済額	D 収入未済額	予算現額に對する 増減額 (C - A) E	収入割合 (%)		
						予算対	調定対	歳入計対
1. 市 税	4,505,136,000	4,910,196,744	4,737,168,466	135,435,059	232,032,466	105.2	96.5	28.8
2. 地方譲与税	122,100,000	119,642,012	119,642,012	0	△ 2,457,988	98.0	100.0	0.7
3. 利子割交付金	6,000,000	3,446,000	3,446,000	0	△ 2,554,000	57.4	100.0	0.0
4. 配当割交付金	15,000,000	16,281,000	16,281,000	0	1,281,000	108.5	100.0	0.1
5. 株式等譲渡所得割交付金	15,000,000	10,523,000	10,523,000	0	△ 4,477,000	70.2	100.0	0.1
6. 地方消費税交付金	530,000,000	604,849,000	604,849,000	0	74,849,000	114.1	100.0	3.7
7. 環境性能割交付金	1,000,000	4,855,000	4,855,000	0	3,855,000	485.5	100.0	0.0
8. 自動車取得税交付金	16,000,000	23,065,247	23,065,247	0	7,065,247	144.2	100.0	0.1
9. 地方特例交付金	53,772,000	95,713,000	95,713,000	0	41,941,000	178.0	100.0	0.6
10. 地方交付税	2,490,294,000	2,534,977,000	2,534,977,000	0	44,683,000	101.8	100.0	15.4
11. 交通安全対策特別交付金	5,463,000	4,653,000	4,653,000	0	△ 810,000	85.2	100.0	0.0
12. 分担金及び負担金	285,114,000	276,615,969	269,611,341	5,708,734	△ 15,502,659	94.6	97.5	1.6
13. 使用料及び手数料	72,780,000	106,897,737	73,991,345	32,906,392	1,211,345	101.7	69.2	0.5
14. 国庫支出金	1,882,860,601	1,506,116,591	1,506,116,591	0	△ 376,744,010	80.0	100.0	9.2
15. 県支出金	919,216,000	879,690,851	879,690,851	0	△ 39,525,149	95.7	100.0	5.4
16. 財産収入	84,884,000	110,750,507	110,750,507	0	25,866,507	130.5	100.0	0.7
17. 寄附金	288,002,000	288,467,000	288,467,000	0	465,000	100.2	100.0	1.8
18. 繰入金	585,462,000	515,275,866	515,275,866	0	△ 70,186,134	88.0	100.0	3.1
19. 繰越金	1,363,682,575	1,363,683,335	1,363,683,335	0	760	100.0	100.0	8.3
20. 諸収入	1,099,549,811	1,243,251,122	1,237,713,880	5,537,242	138,164,069	112.6	99.6	7.5
21. 市債	3,874,168,000	2,036,396,000	2,036,396,000	0	△ 1,837,772,000	52.6	100.0	12.4
歳入合計	18,215,483,987	16,655,345,981	16,436,869,441	179,587,427	△ 1,778,614,546	90.2	98.7	100.0

(歳出)

(単位：円)

科 目	A 予算現額	B 支出済額	C 翌年度繰越額	D 不用額 (A - B - C)	執行割合 (%)		備 考
					予算対	歳出計対	
1. 議会費	150,660,000	143,439,336	2,377,000	4,843,664	95.2	1.0	
2. 総務費	2,521,800,958	2,316,028,801	2,563,000	203,209,157	91.8	15.6	
3. 民生費	4,685,917,471	4,434,181,067	0	251,736,404	94.6	29.8	
4. 衛生費	811,522,585	795,130,161	0	16,392,424	98.0	5.3	
5. 労働費	6,565,000	3,802,280	0	2,762,720	57.9	0.0	
6. 農林水産業費	745,083,420	615,112,545	101,676,431	28,294,444	82.6	4.1	
7. 商工費	282,390,259	161,933,400	28,779,000	91,677,859	57.3	1.1	
8. 土木費	2,827,980,905	1,544,910,475	980,675,134	302,395,296	54.6	10.4	
9. 消防費	522,640,000	518,392,902	0	4,247,098	99.2	3.5	
10. 教育費	3,940,573,118	2,777,187,533	969,362,833	194,022,752	70.5	18.7	
11. 災害復旧費	14,030,000	4,751,565	0	9,278,435	33.9	0.0	
12. 公債費	1,453,683,000	1,342,659,249	0	111,023,751	92.4	9.0	
13. 諸支出金	244,698,000	217,415,654	0	27,282,346	88.9	1.5	
14. 予備費	7,939,271	0	0	7,939,271	0.0	0.0	
歳出合計	18,215,483,987	14,874,944,968	2,085,433,398	1,255,105,621	81.7	100.0	